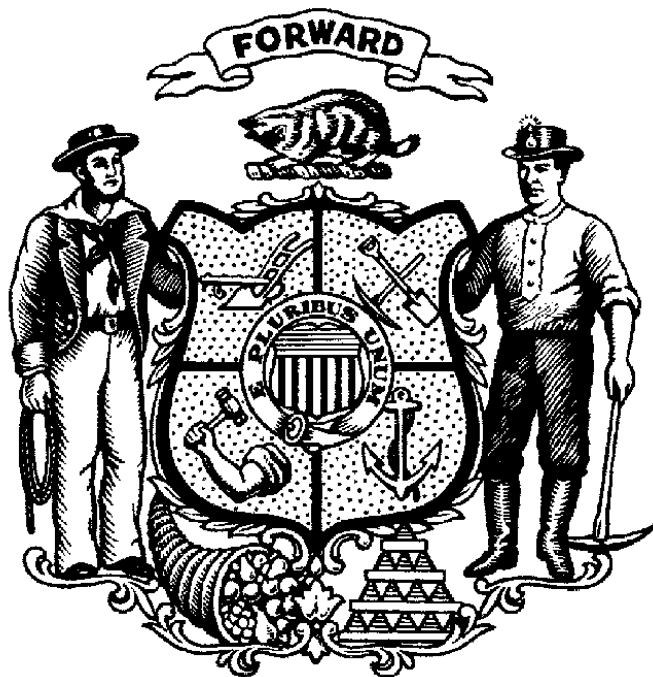


State of Wisconsin

Department of Agriculture, Trade and
Consumer Protection



Agency Budget Request
2013 – 2015 Biennium
September 17, 2012

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	6
Performance Measures	7
Organization Chart	8
Agency Total by Fund Source	9
Agency Total by Program	11
Agency Total by Decision Item (DIN)	22
General Purpose Revenue (GPR) - Earned	23
Program Revenue and Balances Statement	27
Segregated Revenue and Balances Statement	67
Decision Items	73
Appendix	151



State of Wisconsin
Governor Scott Walker

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

Date: September 17, 2012

To: The Honorable Scott Walker
Governor

Mike Huebsch, Secretary
Department of Administration

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

Re: 2013-2015 Biennial Budget Request

Please find enclosed the 2013-2015 biennial budget request for the Department of Agriculture, Trade and Consumer Protection (DATCP). The Department's biennial budget request supports your priorities for economic development, as well as your commitment to fiscal responsibility and the streamlining of government operations.

Our proposal includes several modifications to the agrichemical programs managed at DATCP. After meeting extensively with agricultural industry groups over the past two years, we were able to identify changes in the program structure that will allow DATCP to reduce industry fees in our Agricultural Chemical Cleanup Program by 20 percent and also allow the agency to fund grants related to groundwater and fertilizer research from our Agrichemical Management Fund.

Additionally, our budget request will support agricultural stewardship through cost-sharing for soil and water resource management projects on farming operations and continued funding for Discovery Farm research initiatives.

With your innovative leadership, DATCP will continue to provide necessary support to Wisconsin citizens as we grow the agriculture economy of the state and protect our consumers.

Agriculture generates \$59 billion for Wisconsin

2811 Agriculture Drive • PO Box 8911 • Madison, WI 53708-8911 • Wisconsin.gov

An equal opportunity employer

AGENCY DESCRIPTION

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

The Office of the Secretary includes the Secretary, Deputy Secretary, and Executive Assistant. Attached directly to the Secretary's office are the Office of Legal Counsel and the Wisconsin Agricultural Statistics Service.

MISSION

The mission of the department is to ensure the safety and quality of food, control animal and plant diseases, promote efficient use of agricultural resources, protect the environment, promote fair business practices for buyers and sellers, and promote the interests of agriculture.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Food Safety and Consumer Protection

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

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

Program 3: Agricultural Market and Business Development

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

Objective/Activity: Increase sales through educational programs, producer development, market analysis, market development, business development and access to federal market expansion funding to build partnerships with foreign leaders, enhance trade, increase exports. Surveys measure the initial increase in sales and the resulting ongoing sales increase which occurred that year.

Program 7: Agricultural Resource Management

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

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

Program 8: Central Administrative Services

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

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

PERFORMANCE MEASURES

2011 AND 2012 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Money returned to consumers, fines and forfeitures.	\$5.3 million	\$7.2 million	\$5.1 million	\$5.2 million ¹
3.	Increased Sales (Initial/Ongoing) based on company evaluations of approximately 1/3 clients surveyed	\$2.0 million/ \$4.0 million	\$2.2 million/ \$5.0 million	\$6.6 million/ \$10 million	\$7.7 million/ \$20.4 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	700,000 pounds	2,281,000 pounds	1,500,000 pounds	1,500,000 pounds ²
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	99%	96%	99%

¹ Will not have final numbers until February 2013; this is an estimate.

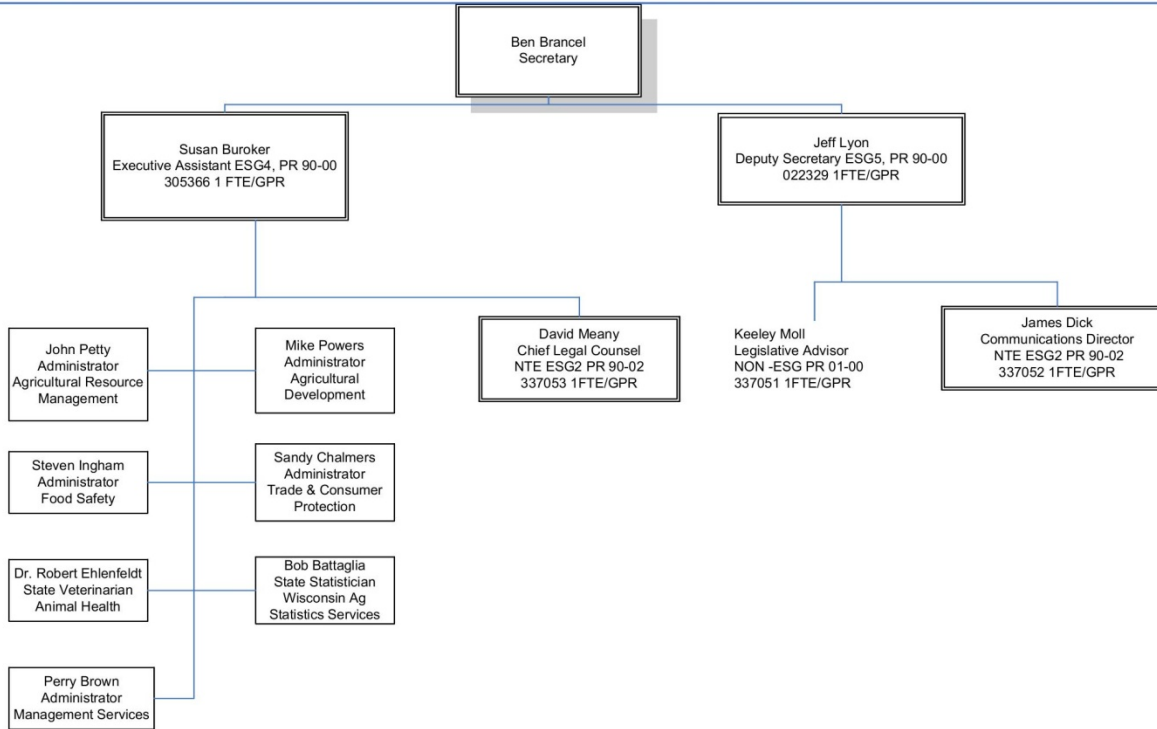
² Will not have final numbers until April 2013; this is an estimate.

2013, 2014 AND 2015 GOALS

Prog. No.	Performance Measure	Goal 2013	Goal 2014	Goal 2015
1.	Money returned to consumers, fines and forfeitures.	\$5.2 million	\$5.2 million	\$5.2 million
3.	Increased Sales (Initial/Ongoing) based on surveys. More clients will be surveyed in upcoming years.	\$15 million/ \$25 million	\$18 million/ \$29 million	\$22 million/ \$36 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,500,000 pounds	1,500,000 pounds	1,500,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Wisconsin Department of Agriculture, Trade & Consumer Protection

Office of the Secretary



Agency Total by Fund Source

Department of Agriculture, Trade and Consumer Protection

1315 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$475,420	\$1,217,300	\$685,100	\$685,100	0.00	0.00	\$2,434,600	\$1,370,200	(\$1,064,400)	-43.7%
GPR	L	\$4,710,362	\$4,600,000	\$3,401,400	\$3,401,400	0.00	0.00	\$9,200,000	\$6,802,800	(\$2,397,200)	-26.1%
GPR	S	\$20,714,268	\$23,013,700	\$22,305,900	\$22,323,300	211.00	211.00	\$46,027,400	\$44,629,200	(\$1,398,200)	-3.0%
Total		\$25,900,050	\$28,831,000	\$26,392,400	\$26,409,800	211.00	211.00	\$57,662,000	\$52,802,200	(\$4,859,800)	-8.4%
PR	A	\$104,000	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.0%
PR	S	\$21,483,534	\$23,141,700	\$22,645,800	\$22,656,800	199.47	199.47	\$46,283,400	\$45,302,600	(\$980,800)	-2.1%
Total		\$21,587,534	\$23,200,400	\$22,704,500	\$22,715,500	199.47	199.47	\$46,400,800	\$45,420,000	(\$980,800)	-2.1%
PR Federal	S	\$13,215,720	\$21,188,800	\$14,911,900	\$14,891,000	87.12	87.12	\$42,377,600	\$29,802,900	(\$12,574,700)	-29.7%
Total		\$13,215,720	\$21,188,800	\$14,911,900	\$14,891,000	87.12	87.12	\$42,377,600	\$29,802,900	(\$12,574,700)	-29.7%
SEG	A	\$2,347,653	\$8,226,100	\$8,150,600	\$8,150,600	0.00	0.00	\$16,452,200	\$16,301,200	(\$151,000)	-0.9%
SEG	L	\$5,787,425	\$5,786,900	\$5,786,900	\$5,786,900	0.00	0.00	\$11,573,800	\$11,573,800	\$0	0.0%
SEG	S	\$14,628,155	\$16,540,400	\$21,161,900	\$21,185,200	139.80	139.80	\$33,080,800	\$42,347,100	\$9,266,300	28.0%
Total		\$22,763,233	\$30,553,400	\$35,099,400	\$35,122,700	139.80	139.80	\$61,106,800	\$70,222,100	\$9,115,300	14.9%
Grand Total		\$83,466,537	\$103,773,600	\$99,108,200	\$99,139,000	637.39	637.39	\$207,547,200	\$198,247,200	(\$9,300,000)	-4.5%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 FOOD SAFETY AND CONSUMER PROTECTION										
Non Federal										
GPR	\$9,016,900	\$9,320,100	\$9,035,500	\$9,040,400	109.53	109.53	\$18,640,200	\$18,075,900	(\$564,300)	-3.03%
S	\$9,016,900	\$9,320,100	\$9,035,500	\$9,040,400	109.53	109.53	\$18,640,200	\$18,075,900	(\$564,300)	-3.03%
PR	\$8,359,372	\$11,016,000	\$10,537,800	\$10,550,600	122.49	122.49	\$22,032,000	\$21,088,400	(\$943,600)	-4.28%
S	\$8,359,372	\$11,016,000	\$10,537,800	\$10,550,600	122.49	122.49	\$22,032,000	\$21,088,400	(\$943,600)	-4.28%
SEG	\$2,169,758	\$2,330,500	\$7,020,400	\$7,035,300	62.80	62.80	\$4,661,000	\$14,055,700	\$9,394,700	201.56%
A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$2,169,758	\$2,130,500	\$6,820,400	\$6,835,300	62.80	62.80	\$4,261,000	\$13,655,700	\$9,394,700	220.48%
Total - Non Federal	\$19,546,030	\$22,666,600	\$26,593,700	\$26,626,300	294.82	294.82	\$45,333,200	\$53,220,000	\$7,886,800	17.40%
A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$19,546,030	\$22,466,600	\$26,393,700	\$26,426,300	294.82	294.82	\$44,933,200	\$52,820,000	\$7,886,800	17.55%
Federal										
PR	\$4,618,868	\$5,579,200	\$5,801,500	\$5,802,200	50.62	50.62	\$11,158,400	\$11,603,700	\$445,300	3.99%
S	\$4,618,868	\$5,579,200	\$5,801,500	\$5,802,200	50.62	50.62	\$11,158,400	\$11,603,700	\$445,300	3.99%
Total - Federal	\$4,618,868	\$5,579,200	\$5,801,500	\$5,802,200	50.62	50.62	\$11,158,400	\$11,603,700	\$445,300	3.99%
S	\$4,618,868	\$5,579,200	\$5,801,500	\$5,802,200	50.62	50.62	\$11,158,400	\$11,603,700	\$445,300	3.99%
PGM 01 Total	\$24,164,898	\$28,245,800	\$32,395,200	\$32,428,500	345.44	345.44	\$56,491,600	\$64,823,700	\$8,332,100	14.75%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of										1315 Biennial Budget	
GPR		\$9,016,900	\$9,320,100	\$9,035,500	\$9,040,400	109.53	109.53	\$18,640,200	\$18,075,900	(\$564,300)	-3.03%
	S	\$9,016,900	\$9,320,100	\$9,035,500	\$9,040,400	109.53	109.53	\$18,640,200	\$18,075,900	(\$564,300)	-3.03%
PR		\$12,978,240	\$16,595,200	\$16,339,300	\$16,352,800	173.11	173.11	\$33,190,400	\$32,692,100	(\$498,300)	-1.50%
	S	\$12,978,240	\$16,595,200	\$16,339,300	\$16,352,800	173.11	173.11	\$33,190,400	\$32,692,100	(\$498,300)	-1.50%
SEG		\$2,169,758	\$2,330,500	\$7,020,400	\$7,035,300	62.80	62.80	\$4,661,000	\$14,055,700	\$9,394,700	201.56%
	A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
	S	\$2,169,758	\$2,130,500	\$6,820,400	\$6,835,300	62.80	62.80	\$4,261,000	\$13,655,700	\$9,394,700	220.48%
TOTAL 01		\$24,164,898	\$28,245,800	\$32,395,200	\$32,428,500	345.44	345.44	\$56,491,600	\$64,823,700	\$8,332,100	14.75%
	A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
	S	\$24,164,898	\$28,045,800	\$32,195,200	\$32,228,500	345.44	345.44	\$56,091,600	\$64,423,700	\$8,332,100	14.85%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 ANIMAL HEALTH SERVICES										
Non Federal										
GPR	\$2,693,936	\$3,273,800	\$3,091,700	\$3,091,700	25.75	25.75	\$6,547,600	\$6,183,400	(\$364,200)	-5.56%
A	\$0	\$319,800	\$108,600	\$108,600	0.00	0.00	\$639,600	\$217,200	(\$422,400)	-66.04%
S	\$2,693,936	\$2,954,000	\$2,983,100	\$2,983,100	25.75	25.75	\$5,908,000	\$5,966,200	\$58,200	0.99%
PR	\$770,350	\$1,111,500	\$1,124,400	\$1,126,500	13.25	13.25	\$2,223,000	\$2,250,900	\$27,900	1.26%
S	\$770,350	\$1,111,500	\$1,124,400	\$1,126,500	13.25	13.25	\$2,223,000	\$2,250,900	\$27,900	1.26%
SEG	\$246,065	\$351,700	\$352,500	\$352,500	4.00	4.00	\$703,400	\$705,000	\$1,600	0.23%
S	\$246,065	\$351,700	\$352,500	\$352,500	4.00	4.00	\$703,400	\$705,000	\$1,600	0.23%
Total - Non Federal	\$3,710,351	\$4,737,000	\$4,568,600	\$4,570,700	43.00	43.00	\$9,474,000	\$9,139,300	(\$334,700)	-3.53%
A	\$0	\$319,800	\$108,600	\$108,600	0.00	0.00	\$639,600	\$217,200	(\$422,400)	-66.04%
S	\$3,710,351	\$4,417,200	\$4,460,000	\$4,462,100	43.00	43.00	\$8,834,400	\$8,922,100	\$87,700	0.99%
Federal										
PR	\$841,088	\$2,588,800	\$1,059,300	\$1,059,800	3.00	3.00	\$5,177,600	\$2,119,100	(\$3,058,500)	-59.07%
S	\$841,088	\$2,588,800	\$1,059,300	\$1,059,800	3.00	3.00	\$5,177,600	\$2,119,100	(\$3,058,500)	-59.07%
Total - Federal	\$841,088	\$2,588,800	\$1,059,300	\$1,059,800	3.00	3.00	\$5,177,600	\$2,119,100	(\$3,058,500)	-59.07%
S	\$841,088	\$2,588,800	\$1,059,300	\$1,059,800	3.00	3.00	\$5,177,600	\$2,119,100	(\$3,058,500)	-59.07%
PGM 02 Total	\$4,551,439	\$7,325,800	\$5,627,900	\$5,630,500	46.00	46.00	\$14,651,600	\$11,258,400	(\$3,393,200)	-23.16%
GPR	\$2,693,936	\$3,273,800	\$3,091,700	\$3,091,700	25.75	25.75	\$6,547,600	\$6,183,400	(\$364,200)	-5.56%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

A	\$0	\$319,800	\$108,600	\$108,600	0.00	0.00	\$639,600	\$217,200	(\$422,400)	-66.04%
S	\$2,693,936	\$2,954,000	\$2,983,100	\$2,983,100	25.75	25.75	\$5,908,000	\$5,966,200	\$58,200	0.99%
PR	\$1,611,438	\$3,700,300	\$2,183,700	\$2,186,300	16.25	16.25	\$7,400,600	\$4,370,000	(\$3,030,600)	-40.95%
S	\$1,611,438	\$3,700,300	\$2,183,700	\$2,186,300	16.25	16.25	\$7,400,600	\$4,370,000	(\$3,030,600)	-40.95%
SEG	\$246,065	\$351,700	\$352,500	\$352,500	4.00	4.00	\$703,400	\$705,000	\$1,600	0.23%
S	\$246,065	\$351,700	\$352,500	\$352,500	4.00	4.00	\$703,400	\$705,000	\$1,600	0.23%
TOTAL 02	\$4,551,439	\$7,325,800	\$5,627,900	\$5,630,500	46.00	46.00	\$14,651,600	\$11,258,400	(\$3,393,200)	-23.16%
A	\$0	\$319,800	\$108,600	\$108,600	0.00	0.00	\$639,600	\$217,200	(\$422,400)	-66.04%
S	\$4,551,439	\$7,006,000	\$5,519,300	\$5,521,900	46.00	46.00	\$14,012,000	\$11,041,200	(\$2,970,800)	-21.20%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 AGRICULTURAL DEVELOPMENT SERVICES										
Non Federal										
GPR	\$2,183,536	\$2,269,900	\$2,170,300	\$2,173,400	18.10	18.10	\$4,539,800	\$4,343,700	(\$196,100)	-4.32%
S	\$2,183,536	\$2,269,900	\$2,170,300	\$2,173,400	18.10	18.10	\$4,539,800	\$4,343,700	(\$196,100)	-4.32%
PR	\$726,090	\$915,900	\$923,800	\$924,700	6.00	6.00	\$1,831,800	\$1,848,500	\$16,700	0.91%
A	\$104,000	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$622,090	\$857,200	\$865,100	\$866,000	6.00	6.00	\$1,714,400	\$1,731,100	\$16,700	0.97%
Total - Non Federal	\$2,909,626	\$3,185,800	\$3,094,100	\$3,098,100	24.10	24.10	\$6,371,600	\$6,192,200	(\$179,400)	-2.82%
A	\$104,000	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$2,805,626	\$3,127,100	\$3,035,400	\$3,039,400	24.10	24.10	\$6,254,200	\$6,074,800	(\$179,400)	-2.87%
Federal										
PR	\$3,784,200	\$4,980,500	\$2,785,000	\$2,779,200	4.85	4.85	\$9,961,000	\$5,564,200	(\$4,396,800)	-44.14%
S	\$3,784,200	\$4,980,500	\$2,785,000	\$2,779,200	4.85	4.85	\$9,961,000	\$5,564,200	(\$4,396,800)	-44.14%
Total - Federal	\$3,784,200	\$4,980,500	\$2,785,000	\$2,779,200	4.85	4.85	\$9,961,000	\$5,564,200	(\$4,396,800)	-44.14%
S	\$3,784,200	\$4,980,500	\$2,785,000	\$2,779,200	4.85	4.85	\$9,961,000	\$5,564,200	(\$4,396,800)	-44.14%
PGM 03 Total	\$6,693,826	\$8,166,300	\$5,879,100	\$5,877,300	28.95	28.95	\$16,332,600	\$11,756,400	(\$4,576,200)	-28.02%
GPR	\$2,183,536	\$2,269,900	\$2,170,300	\$2,173,400	18.10	18.10	\$4,539,800	\$4,343,700	(\$196,100)	-4.32%
S	\$2,183,536	\$2,269,900	\$2,170,300	\$2,173,400	18.10	18.10	\$4,539,800	\$4,343,700	(\$196,100)	-4.32%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of								1315 Biennial Budget			
PR		\$4,510,290	\$5,896,400	\$3,708,800	\$3,703,900	10.85	10.85	\$11,792,800	\$7,412,700	(\$4,380,100)	-37.14%
	A	\$104,000	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
	S	\$4,406,290	\$5,837,700	\$3,650,100	\$3,645,200	10.85	10.85	\$11,675,400	\$7,295,300	(\$4,380,100)	-37.52%
TOTAL 03		\$6,693,826	\$8,166,300	\$5,879,100	\$5,877,300	28.95	28.95	\$16,332,600	\$11,756,400	(\$4,576,200)	-28.02%
	A	\$104,000	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
	S	\$6,589,826	\$8,107,600	\$5,820,400	\$5,818,600	28.95	28.95	\$16,215,200	\$11,639,000	(\$4,576,200)	-28.22%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 AGRICULTURAL ASSISTANCE										
Non Federal										
GPR	\$797,206	\$1,280,200	\$759,200	\$576,500	0.00	0.00	\$2,560,400	\$1,335,700	(\$1,224,700)	-47.83%
A	\$475,420	\$897,500	\$576,500	\$576,500	0.00	0.00	\$1,795,000	\$1,153,000	(\$642,000)	-35.77%
L	\$321,786	\$382,700	\$182,700	\$0	0.00	0.00	\$765,400	\$182,700	(\$582,700)	-76.13%
SEG	\$458,066	\$469,400	\$93,900	\$93,900	0.00	0.00	\$938,800	\$187,800	(\$751,000)	-80.00%
A	\$458,066	\$469,400	\$93,900	\$93,900	0.00	0.00	\$938,800	\$187,800	(\$751,000)	-80.00%
Total - Non Federal	\$1,255,272	\$1,749,600	\$853,100	\$670,400	0.00	0.00	\$3,499,200	\$1,523,500	(\$1,975,700)	-56.46%
A	\$933,486	\$1,366,900	\$670,400	\$670,400	0.00	0.00	\$2,733,800	\$1,340,800	(\$1,393,000)	-50.95%
L	\$321,786	\$382,700	\$182,700	\$0	0.00	0.00	\$765,400	\$182,700	(\$582,700)	-76.13%
PGM 04 Total	\$1,255,272	\$1,749,600	\$853,100	\$670,400	0.00	0.00	\$3,499,200	\$1,523,500	(\$1,975,700)	-56.46%
GPR	\$797,206	\$1,280,200	\$759,200	\$576,500	0.00	0.00	\$2,560,400	\$1,335,700	(\$1,224,700)	-47.83%
A	\$475,420	\$897,500	\$576,500	\$576,500	0.00	0.00	\$1,795,000	\$1,153,000	(\$642,000)	-35.77%
L	\$321,786	\$382,700	\$182,700	\$0	0.00	0.00	\$765,400	\$182,700	(\$582,700)	-76.13%
SEG	\$458,066	\$469,400	\$93,900	\$93,900	0.00	0.00	\$938,800	\$187,800	(\$751,000)	-80.00%
A	\$458,066	\$469,400	\$93,900	\$93,900	0.00	0.00	\$938,800	\$187,800	(\$751,000)	-80.00%
TOTAL 04	\$1,255,272	\$1,749,600	\$853,100	\$670,400	0.00	0.00	\$3,499,200	\$1,523,500	(\$1,975,700)	-56.46%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

A	\$933,486	\$1,366,900	\$670,400	\$670,400	0.00	0.00	\$2,733,800	\$1,340,800	(\$1,393,000)	-50.95%
L	\$321,786	\$382,700	\$182,700	\$0	0.00	0.00	\$765,400	\$182,700	(\$582,700)	-76.13%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
07 AGRICULTURAL RESOURCE MANAGEMENT										
Non Federal										
GPR	\$5,490,072	\$6,868,700	\$5,865,500	\$6,050,300	7.00	7.00	\$13,737,400	\$11,915,800	(\$1,821,600)	-13.26%
L	\$4,388,576	\$4,217,300	\$3,218,700	\$3,401,400	0.00	0.00	\$8,434,600	\$6,620,100	(\$1,814,500)	-21.51%
S	\$1,101,496	\$2,651,400	\$2,646,800	\$2,648,900	7.00	7.00	\$5,302,800	\$5,295,700	(\$7,100)	-0.13%
PR	\$4,311,250	\$1,975,200	\$1,965,500	\$1,967,900	12.55	12.55	\$3,950,400	\$3,933,400	(\$17,000)	-0.43%
S	\$4,311,250	\$1,975,200	\$1,965,500	\$1,967,900	12.55	12.55	\$3,950,400	\$3,933,400	(\$17,000)	-0.43%
SEG	\$19,889,344	\$27,401,800	\$27,632,600	\$27,641,000	73.00	73.00	\$54,803,600	\$55,273,600	\$470,000	0.86%
A	\$1,889,587	\$7,556,700	\$7,856,700	\$7,856,700	0.00	0.00	\$15,113,400	\$15,713,400	\$600,000	3.97%
L	\$5,787,425	\$5,786,900	\$5,786,900	\$5,786,900	0.00	0.00	\$11,573,800	\$11,573,800	\$0	0.00%
S	\$12,212,332	\$14,058,200	\$13,989,000	\$13,997,400	73.00	73.00	\$28,116,400	\$27,986,400	(\$130,000)	-0.46%
Total - Non Federal	\$29,690,666	\$36,245,700	\$35,463,600	\$35,659,200	92.55	92.55	\$72,491,400	\$71,122,800	(\$1,368,600)	-1.89%
A	\$1,889,587	\$7,556,700	\$7,856,700	\$7,856,700	0.00	0.00	\$15,113,400	\$15,713,400	\$600,000	3.97%
L	\$10,176,001	\$10,004,200	\$9,005,600	\$9,188,300	0.00	0.00	\$20,008,400	\$18,193,900	(\$1,814,500)	-9.07%
S	\$17,625,078	\$18,684,800	\$18,601,300	\$18,614,200	92.55	92.55	\$37,369,600	\$37,215,500	(\$154,100)	-0.41%
Federal										
PR	\$2,114,500	\$4,075,000	\$2,600,500	\$2,601,600	12.50	12.50	\$8,150,000	\$5,202,100	(\$2,947,900)	-36.17%
S	\$2,114,500	\$4,075,000	\$2,600,500	\$2,601,600	12.50	12.50	\$8,150,000	\$5,202,100	(\$2,947,900)	-36.17%
Total - Federal	\$2,114,500	\$4,075,000	\$2,600,500	\$2,601,600	12.50	12.50	\$8,150,000	\$5,202,100	(\$2,947,900)	-36.17%
S	\$2,114,500	\$4,075,000	\$2,600,500	\$2,601,600	12.50	12.50	\$8,150,000	\$5,202,100	(\$2,947,900)	-36.17%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

PGM 07 Total	\$31,805,166	\$40,320,700	\$38,064,100	\$38,260,800	105.05	105.05	\$80,641,400	\$76,324,900	(\$4,316,500)	-5.35%
GPR	\$5,490,072	\$6,868,700	\$5,865,500	\$6,050,300	7.00	7.00	\$13,737,400	\$11,915,800	(\$1,821,600)	-13.26%
L	\$4,388,576	\$4,217,300	\$3,218,700	\$3,401,400	0.00	0.00	\$8,434,600	\$6,620,100	(\$1,814,500)	-21.51%
S	\$1,101,496	\$2,651,400	\$2,646,800	\$2,648,900	7.00	7.00	\$5,302,800	\$5,295,700	(\$7,100)	-0.13%
PR	\$6,425,750	\$6,050,200	\$4,566,000	\$4,569,500	25.05	25.05	\$12,100,400	\$9,135,500	(\$2,964,900)	-24.50%
S	\$6,425,750	\$6,050,200	\$4,566,000	\$4,569,500	25.05	25.05	\$12,100,400	\$9,135,500	(\$2,964,900)	-24.50%
SEG	\$19,889,344	\$27,401,800	\$27,632,600	\$27,641,000	73.00	73.00	\$54,803,600	\$55,273,600	\$470,000	0.86%
A	\$1,889,587	\$7,556,700	\$7,856,700	\$7,856,700	0.00	0.00	\$15,113,400	\$15,713,400	\$600,000	3.97%
L	\$5,787,425	\$5,786,900	\$5,786,900	\$5,786,900	0.00	0.00	\$11,573,800	\$11,573,800	\$0	0.00%
S	\$12,212,332	\$14,058,200	\$13,989,000	\$13,997,400	73.00	73.00	\$28,116,400	\$27,986,400	(\$130,000)	-0.46%
TOTAL 07	\$31,805,166	\$40,320,700	\$38,064,100	\$38,260,800	105.05	105.05	\$80,641,400	\$76,324,900	(\$4,316,500)	-5.35%
A	\$1,889,587	\$7,556,700	\$7,856,700	\$7,856,700	0.00	0.00	\$15,113,400	\$15,713,400	\$600,000	3.97%
L	\$10,176,001	\$10,004,200	\$9,005,600	\$9,188,300	0.00	0.00	\$20,008,400	\$18,193,900	(\$1,814,500)	-9.07%
S	\$19,739,578	\$22,759,800	\$21,201,800	\$21,215,800	105.05	105.05	\$45,519,600	\$42,417,600	(\$3,102,000)	-6.81%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
08 CENTRAL ADMINISTRATIVE SERVICES										
Non Federal										
GPR	\$5,718,400	\$5,818,300	\$5,470,200	\$5,477,500	50.62	50.62	\$11,636,600	\$10,947,700	(\$688,900)	-5.92%
S	\$5,718,400	\$5,818,300	\$5,470,200	\$5,477,500	50.62	50.62	\$11,636,600	\$10,947,700	(\$688,900)	-5.92%
PR	\$7,420,472	\$8,181,800	\$8,153,000	\$8,145,800	45.18	45.18	\$16,363,600	\$16,298,800	(\$64,800)	-0.40%
S	\$7,420,472	\$8,181,800	\$8,153,000	\$8,145,800	45.18	45.18	\$16,363,600	\$16,298,800	(\$64,800)	-0.40%
Total - Non Federal	\$13,138,872	\$14,000,100	\$13,623,200	\$13,623,300	95.80	95.80	\$28,000,200	\$27,246,500	(\$753,700)	-2.69%
S	\$13,138,872	\$14,000,100	\$13,623,200	\$13,623,300	95.80	95.80	\$28,000,200	\$27,246,500	(\$753,700)	-2.69%
Federal										
PR	\$1,857,064	\$3,965,300	\$2,665,600	\$2,648,200	16.15	16.15	\$7,930,600	\$5,313,800	(\$2,616,800)	-33.00%
S	\$1,857,064	\$3,965,300	\$2,665,600	\$2,648,200	16.15	16.15	\$7,930,600	\$5,313,800	(\$2,616,800)	-33.00%
Total - Federal	\$1,857,064	\$3,965,300	\$2,665,600	\$2,648,200	16.15	16.15	\$7,930,600	\$5,313,800	(\$2,616,800)	-33.00%
S	\$1,857,064	\$3,965,300	\$2,665,600	\$2,648,200	16.15	16.15	\$7,930,600	\$5,313,800	(\$2,616,800)	-33.00%
PGM 08 Total	\$14,995,936	\$17,965,400	\$16,288,800	\$16,271,500	111.95	111.95	\$35,930,800	\$32,560,300	(\$3,370,500)	-9.38%
GPR	\$5,718,400	\$5,818,300	\$5,470,200	\$5,477,500	50.62	50.62	\$11,636,600	\$10,947,700	(\$688,900)	-5.92%
S	\$5,718,400	\$5,818,300	\$5,470,200	\$5,477,500	50.62	50.62	\$11,636,600	\$10,947,700	(\$688,900)	-5.92%
PR	\$9,277,536	\$12,147,100	\$10,818,600	\$10,794,000	61.33	61.33	\$24,294,200	\$21,612,600	(\$2,681,600)	-11.04%
S	\$9,277,536	\$12,147,100	\$10,818,600	\$10,794,000	61.33	61.33	\$24,294,200	\$21,612,600	(\$2,681,600)	-11.04%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1315 Biennial Budget

TOTAL 08	\$14,995,936	\$17,965,400	\$16,288,800	\$16,271,500	111.95	111.95	\$35,930,800	\$32,560,300	(\$3,370,500)	-9.38%
S	\$14,995,936	\$17,965,400	\$16,288,800	\$16,271,500	111.95	111.95	\$35,930,800	\$32,560,300	(\$3,370,500)	-9.38%
Agency Total	\$83,466,537	\$103,773,600	\$99,108,200	\$99,139,000	637.39	637.39	\$207,547,200	\$198,247,200	(\$9,300,000)	-4.48%

Agency Total by Decision Item

Department of Agriculture, Trade and Consumer Protection

1315 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$103,773,600	\$103,773,600	594.89	594.89
3001 Turnover Reduction	(\$351,000)	(\$351,000)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$118,000)	(\$148,700)	(2.00)	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$2,656,200)	(\$2,656,200)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$113,400	\$147,100	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$118,500)	(\$90,700)	0.00	0.00
3500 Permanent GPR Reductions	(\$1,730,800)	(\$1,730,800)	0.00	0.00
4030 Grazing Grants Funding	(\$375,500)	(\$375,500)	0.00	0.00
4050 ACCP Fee Reduction and ACM Grant Program	\$300,000	\$300,000	0.00	0.00
4080 Transfer Tank and Petroleum Testing program from DSPPS to DATCP	\$5,290,500	\$5,290,500	44.50	44.50
7500 Program Revenue and Federal Funding Re-estimates	(\$5,019,300)	(\$5,019,300)	0.00	0.00
7700 Position Realignment	\$0	\$0	0.00	0.00
TOTAL	\$99,108,200	\$99,139,000	637.39	637.39

GPR Earned

1315 Biennial Budget

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

DATE September 11, 2012

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
1C Lic meat establishment	\$50,400	\$54,000	\$54,000	\$54,000
1D Lic meat processor	\$4,000	\$4,000	\$4,000	\$4,000
1E Lic meat licenses	\$3,600	\$3,700	\$3,700	\$3,700
1G Renderer	\$1,200	\$1,200	\$1,200	\$1,200
1H Dead animal collector	\$200	\$400	\$400	\$400
Forfeitures & penalties	\$1,000	\$1,000	\$1,000	\$1,000
Refund prior year expenditures	\$400	\$400	\$400	\$400
Intrafund transfers (source 9965)	\$1,837,000	\$0	\$0	\$0
Total	\$1,897,800	\$64,700	\$64,700	\$64,700

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
DATE	September 11, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc revenue	\$7,300	\$400	\$400	\$400
Refund prior year expenditure	\$100	\$100	\$100	\$100
Total	\$7,400	\$500	\$500	\$500

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
DATE	September 11, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc revenue	\$8,400	\$200	\$200	\$200
Total	\$8,400	\$200	\$200	\$200

GPR Earned

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
DATE	September 11, 2012	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc revenue	\$6,100	\$11,700	\$11,700	\$11,700
Total	\$6,100	\$11,700	\$11,700	\$11,700

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,569,100	\$4,199,200	\$4,302,200	\$4,494,600
Program Revenue	\$5,712,900	\$5,747,900	\$5,747,900	\$5,747,900
Total Revenue	\$8,282,000	\$9,947,100	\$10,050,100	\$10,242,500
Expenditures	\$4,082,800	\$5,644,900	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$10,800	\$12,100
2000 Adjusted Base Funding Level	\$0	\$0	\$5,644,900	\$5,644,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$145,600)	(\$145,600)
3001 Turnover Reduction	\$0	\$0	(\$84,000)	(\$84,000)
Compensation Reserve	\$0	\$0	\$62,100	\$125,500
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$67,100	\$130,800
Total Expenditures	\$4,082,800	\$5,644,900	\$5,555,500	\$5,684,100
Closing Balance	\$4,199,200	\$4,302,200	\$4,494,600	\$4,558,400

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$19,300	\$21,100	\$20,400	\$19,700
Program Revenue	\$49,200	\$42,000	\$42,000	\$42,000
Total Revenue	\$68,500	\$63,100	\$62,400	\$61,700
Expenditures	\$47,400	\$42,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$42,700	\$42,700
Total Expenditures	\$47,400	\$42,700	\$42,700	\$42,700
<u>Closing Balance</u>	\$21,100	\$20,400	\$19,700	\$19,000

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$504,100	\$475,700	\$437,500	\$402,300
Program Revenue	\$883,700	\$950,000	\$950,000	\$950,000
Total Revenue	\$1,387,800	\$1,425,700	\$1,387,500	\$1,352,300
Expenditures	\$912,100	\$988,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$8,800	\$17,800
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$13,600	\$26,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,300	\$1,500
2000 Adjusted Base Funding Level	\$0	\$0	\$988,200	\$988,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$25,400)	(\$25,400)
Total Expenditures	\$912,100	\$988,200	\$986,500	\$1,008,800
Closing Balance	\$475,700	\$437,500	\$401,000	\$343,500

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$425,200)	(\$981,300)	(\$782,100)	(\$461,100)
Program Revenue	\$827,100	\$1,600,000	\$1,600,000	\$1,600,000
Total Revenue	\$401,900	\$618,700	\$817,900	\$1,138,900
Expenditures	\$1,383,200	\$1,400,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,700	\$31,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$21,900	\$42,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$159,600)	(\$159,600)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,400,800	\$1,400,800
Total Expenditures	\$1,383,200	\$1,400,800	\$1,279,000	\$1,315,800
Closing Balance	(\$981,300)	(\$782,100)	(\$461,100)	(\$176,900)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$97,200	\$110,200	\$12,400	(\$85,400)
Program Revenue	\$32,500	\$50,000	\$50,000	\$50,000
Total Revenue	\$129,700	\$160,200	\$62,400	(\$35,400)
Expenditures	\$19,500	\$147,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$147,800	\$147,800
Total Expenditures	\$19,500	\$147,800	\$147,800	\$147,800
Closing Balance	\$110,200	\$12,400	(\$85,400)	(\$183,200)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$41,700)	\$16,800	\$16,800	\$26,500
Program Revenue	\$453,400	\$401,400	\$401,400	\$401,400
Total Revenue	\$411,700	\$418,200	\$418,200	\$427,900
Expenditures	\$394,900	\$401,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,600	\$9,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,900	\$9,500
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$15,000	\$18,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$6,800	\$7,600
2000 Adjusted Base Funding Level	\$0	\$0	\$401,400	\$401,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$41,000)	(\$41,000)
Total Expenditures	\$394,900	\$401,400	\$391,700	\$405,000
Closing Balance	\$16,800	\$16,800	\$26,500	\$22,900

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$261,400	\$377,200	\$355,700	\$319,600
Program Revenue	\$448,700	\$445,000	\$445,000	\$445,000
Total Revenue	\$710,100	\$822,200	\$800,700	\$764,600
Expenditures	\$332,900	\$466,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$6,000	\$12,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$5,000	\$9,800
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$5,700	\$5,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,600	\$2,900
2000 Adjusted Base Funding Level	\$0	\$0	\$466,500	\$466,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,700)	(\$4,700)
Total Expenditures	\$332,900	\$466,500	\$481,100	\$492,400
Closing Balance	\$377,200	\$355,700	\$319,600	\$272,200

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,600	\$3,100	(\$20,300)	(\$43,700)
Program Revenue	\$3,500	\$2,000	\$2,000	\$2,000
Total Revenue	\$5,100	\$5,100	(\$18,300)	(\$41,700)
Expenditures	\$2,000	\$25,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,400	\$25,400
Total Expenditures	\$2,000	\$25,400	\$25,400	\$25,400
Closing Balance	\$3,100	(\$20,300)	(\$43,700)	(\$67,100)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$28,000
Program Revenue	\$263,400	\$273,600	\$273,600	\$273,600
Total Revenue	\$263,400	\$273,600	\$273,600	\$301,600
Expenditures	\$263,400	\$273,600	\$0	\$0
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$15,300	\$21,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,400	\$1,500
2000 Adjusted Base Funding Level	\$0	\$0	\$273,600	\$273,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$48,600)	(\$48,600)
Health Insurance Reserves	\$0	\$0	\$800	\$1,600
Compensation Reserve	\$0	\$0	\$3,100	\$6,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$263,400	\$273,600	\$245,600	\$256,200
Closing Balance	\$0	\$0	\$28,000	\$45,400

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$245,200	\$566,300	\$622,700	\$686,000
Program Revenue	\$1,626,000	\$1,400,000	\$1,400,000	\$1,400,000
Total Revenue	\$1,871,200	\$1,966,300	\$2,022,700	\$2,086,000
Expenditures	\$1,304,900	\$1,343,600	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,343,600	\$1,343,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$41,200)	(\$41,200)
Compensation Reserve	\$0	\$0	\$12,900	\$26,100
Health Insurance Reserves	\$0	\$0	\$12,000	\$23,500
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$9,400	\$9,400
Total Expenditures	\$1,304,900	\$1,343,600	\$1,336,700	\$1,361,500
Closing Balance	\$566,300	\$622,700	\$686,000	\$724,500

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$218,200	\$232,900	\$211,600	\$186,600
Program Revenue	\$135,100	\$135,000	\$135,000	\$135,000
Total Revenue	\$353,300	\$367,900	\$346,600	\$321,600
Expenditures	\$120,400	\$156,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$156,300	\$156,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
Compensation Reserve	\$0	\$0	\$2,200	\$4,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$700	\$1,400
Total Expenditures	\$120,400	\$156,300	\$160,000	\$163,000
Closing Balance	\$232,900	\$211,600	\$186,600	\$158,600

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$170,800	\$175,500	\$165,700	\$152,000
Program Revenue	\$101,300	\$115,000	\$115,000	\$115,000
Total Revenue	\$272,100	\$290,500	\$280,700	\$267,000
Expenditures	\$96,600	\$124,800	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$300)	(\$300)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,500	\$1,700
2000 Adjusted Base Funding Level	\$0	\$0	\$124,800	\$124,800
Compensation Reserve	\$0	\$0	\$1,600	\$3,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,200
Total Expenditures	\$96,600	\$124,800	\$128,700	\$131,600
Closing Balance	\$175,500	\$165,700	\$152,000	\$135,400

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$100)	(\$1,500)	(\$13,400)	(\$24,700)
Program Revenue	\$15,100	\$16,500	\$17,100	\$17,100
Total Revenue	\$15,000	\$15,000	\$3,700	(\$7,600)
Expenditures	\$16,500	\$28,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$28,400	\$28,400
Total Expenditures	\$16,500	\$28,400	\$28,400	\$28,400
<u>Closing Balance</u>	(\$1,500)	(\$13,400)	(\$24,700)	(\$36,000)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$76,800	\$28,400	(\$305,900)	(\$638,500)
Program Revenue	\$122,500	\$182,500	\$184,500	\$184,500
Total Revenue	\$199,300	\$210,900	(\$121,400)	(\$454,000)
Expenditures	\$170,900	\$516,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,900	\$12,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$6,700	\$13,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,300	\$2,500
2000 Adjusted Base Funding Level	\$0	\$0	\$516,800	\$516,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$14,600)	(\$14,600)
Total Expenditures	\$170,900	\$516,800	\$517,100	\$529,800
Closing Balance	\$28,400	(\$305,900)	(\$638,500)	(\$983,800)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$755,400	\$692,300	\$626,000	\$521,100
Program Revenue	\$519,800	\$500,000	\$500,000	\$500,000
Total Revenue	\$1,275,200	\$1,192,300	\$1,126,000	\$1,021,100
Expenditures	\$582,900	\$566,300	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$16,800	\$18,700
2000 Adjusted Base Funding Level	\$0	\$0	\$566,300	\$566,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,400	\$8,400
Compensation Reserve	\$0	\$0	\$6,700	\$13,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$6,700	\$13,000
Total Expenditures	\$582,900	\$566,300	\$604,900	\$619,800
Closing Balance	\$692,300	\$626,000	\$521,100	\$401,300

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$299,500	\$269,300	\$270,600	\$271,900
Program Revenue	\$73,800	\$60,000	\$60,000	\$60,000
Total Revenue	\$373,300	\$329,300	\$330,600	\$331,900
Expenditures	\$104,000	\$58,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$58,700	\$58,700
Total Expenditures	\$104,000	\$58,700	\$58,700	\$58,700
Closing Balance	\$269,300	\$270,600	\$271,900	\$273,200

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$14,100	\$37,100	\$40,400	\$39,800
Program Revenue	\$104,100	\$98,500	\$98,500	\$98,500
Total Revenue	\$118,200	\$135,600	\$138,900	\$138,300
Expenditures	\$81,100	\$95,200	\$0	\$0
Compensation Reserve	\$0	\$0	\$900	\$1,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,300	\$1,500
2000 Adjusted Base Funding Level	\$0	\$0	\$95,200	\$95,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$300	\$300
Total Expenditures	\$81,100	\$95,200	\$99,100	\$101,500
Closing Balance	\$37,100	\$40,400	\$39,800	\$36,800

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$478,500)	\$35,200	(\$15,300)	(\$71,000)
Program Revenue	\$986,500	\$483,900	\$483,900	\$483,900
Total Revenue	\$508,000	\$519,100	\$468,600	\$412,900
Expenditures	\$472,800	\$534,400	\$0	\$0
Compensation Reserve	\$0	\$0	\$900	\$1,900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,900	\$3,200
2000 Adjusted Base Funding Level	\$0	\$0	\$534,400	\$534,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
Total Expenditures	\$472,800	\$534,400	\$539,600	\$542,100
Closing Balance	\$35,200	(\$15,300)	(\$71,000)	(\$129,200)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$83,700	\$119,900	\$100,500	\$79,000
Program Revenue	\$39,500	\$38,600	\$38,600	\$38,600
Total Revenue	\$123,200	\$158,500	\$139,100	\$117,600
Expenditures	\$3,300	\$58,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,100	\$2,400
2000 Adjusted Base Funding Level	\$0	\$0	\$58,000	\$58,000
Total Expenditures	\$3,300	\$58,000	\$60,100	\$60,400
Closing Balance	\$119,900	\$100,500	\$79,000	\$57,200

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$9,900	\$900	(\$81,700)	(\$165,300)
Program Revenue	\$62,200	\$64,700	\$64,700	\$64,700
Total Revenue	\$72,100	\$65,600	(\$17,000)	(\$100,600)
Expenditures	\$71,200	\$147,300	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$900	\$1,000
2000 Adjusted Base Funding Level	\$0	\$0	\$147,300	\$147,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
Total Expenditures	\$71,200	\$147,300	\$148,300	\$148,400
Closing Balance	\$900	(\$81,700)	(\$165,300)	(\$249,000)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$14,800	\$18,100	\$17,900	\$16,900
Program Revenue	\$22,300	\$22,100	\$22,100	\$22,100
Total Revenue	\$37,100	\$40,200	\$40,000	\$39,000
Expenditures	\$19,000	\$22,300	\$0	\$0
Compensation Reserve	\$0	\$0	\$300	\$500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$200	\$400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$500	\$500
2000 Adjusted Base Funding Level	\$0	\$0	\$22,300	\$22,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$200)	(\$200)
Total Expenditures	\$19,000	\$22,300	\$23,100	\$23,500
Closing Balance	\$18,100	\$17,900	\$16,900	\$15,500

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$127,100	\$117,800	(\$17,000)	(\$148,100)
Program Revenue	\$189,800	\$190,000	\$195,000	\$195,000
Total Revenue	\$316,900	\$307,800	\$178,000	\$46,900
Expenditures	\$199,100	\$324,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,200	\$4,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$2,900	\$3,300
2000 Adjusted Base Funding Level	\$0	\$0	\$324,800	\$324,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$6,200)	(\$6,200)
Total Expenditures	\$199,100	\$324,800	\$326,100	\$331,100
Closing Balance	\$117,800	(\$17,000)	(\$148,100)	(\$284,200)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$124,400	\$193,700	\$243,900	\$294,500
Program Revenue	\$137,200	\$138,000	\$138,000	\$138,000
Total Revenue	\$261,600	\$331,700	\$381,900	\$432,500
Expenditures	\$67,900	\$87,800	\$0	\$0
Compensation Reserve	\$0	\$0	\$500	\$1,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$87,800	\$87,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,700)	(\$1,700)
Health Insurance Reserves	\$0	\$0	\$800	\$1,600
Total Expenditures	\$67,900	\$87,800	\$87,400	\$88,800
Closing Balance	\$193,700	\$243,900	\$294,500	\$343,700

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$330,100	\$230,300	\$191,600	\$158,500
Program Revenue	\$327,700	\$308,000	\$310,000	\$310,000
Total Revenue	\$657,800	\$538,300	\$501,600	\$468,500
Expenditures	\$427,500	\$346,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$346,700	\$346,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$22,300)	(\$22,300)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$6,900	\$8,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,200	\$3,500
Health Insurance Reserves	\$0	\$0	\$5,600	\$10,900
Compensation Reserve	\$0	\$0	\$3,000	\$6,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$427,500	\$346,700	\$343,100	\$353,600
Closing Balance	\$230,300	\$191,600	\$158,500	\$114,900

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$44,400	(\$24,200)
Program Revenue	\$186,400	\$180,000	\$165,000	\$165,000
Total Revenue	\$186,400	\$180,000	\$209,400	\$140,800
Expenditures	\$186,400	\$135,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$233,600	\$233,600
Total Expenditures	\$186,400	\$135,600	\$233,600	\$233,600
Closing Balance	\$0	\$44,400	(\$24,200)	(\$92,800)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	(\$6,100)	(\$12,200)
Program Revenue	\$15,600	\$15,000	\$15,000	\$15,000
Total Revenue	\$15,600	\$15,000	\$8,900	\$2,800
Expenditures	\$15,600	\$21,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,100	\$21,100
Total Expenditures	\$15,600	\$21,100	\$21,100	\$21,100
Closing Balance	\$0	(\$6,100)	(\$12,200)	(\$18,300)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$96,600)	\$2,018,500	\$1,578,400	\$1,128,400
Program Revenue	\$272,200	\$225,900	\$225,900	\$225,900
PACE Payment	\$5,200,000	\$0	\$0	\$0
Total Revenue	\$5,375,600	\$2,244,400	\$1,804,300	\$1,354,300
Expenditures	\$3,357,100	\$666,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$500)	(\$800)
2000 Adjusted Base Funding Level	\$0	\$0	\$666,000	\$666,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,600	\$3,600
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,600
Compensation Reserve	\$0	\$0	\$5,000	\$10,000
Total Expenditures	\$3,357,100	\$666,000	\$675,900	\$682,400
Closing Balance	\$2,018,500	\$1,578,400	\$1,128,400	\$671,900

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$18,600)	\$125,800	\$30,600	(\$73,600)
Program Revenue	\$248,800	\$200,000	\$200,000	\$200,000
Total Revenue	\$230,200	\$325,800	\$230,600	\$126,400
Expenditures	\$104,400	\$295,200	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,500	\$1,700
2000 Adjusted Base Funding Level	\$0	\$0	\$295,200	\$295,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,900	\$2,900
Compensation Reserve	\$0	\$0	\$3,600	\$7,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,000	\$2,000
Total Expenditures	\$104,400	\$295,200	\$304,200	\$309,100
Closing Balance	\$125,800	\$30,600	(\$73,600)	(\$182,700)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	(\$2,600)	(\$5,200)
Program Revenue	\$2,000	\$2,000	\$2,000	\$2,000
Total Revenue	\$2,000	\$2,000	(\$600)	(\$3,200)
Expenditures	\$2,000	\$4,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,600	\$4,600
Total Expenditures	\$2,000	\$4,600	\$4,600	\$4,600
Closing Balance	\$0	(\$2,600)	(\$5,200)	(\$7,800)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$205,000	\$242,200	\$198,700	\$173,600
Program Revenue	\$1,918,900	\$1,902,100	\$2,100,000	\$2,200,000
Total Revenue	\$2,123,900	\$2,144,300	\$2,298,700	\$2,373,600
Expenditures	\$1,881,700	\$1,945,600	\$0	\$0
7500 Program Revenue and Federal Funding Re-estimates	\$0	\$0	\$200,000	\$200,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,945,600	\$1,945,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$33,400)	(\$33,400)
Compensation Reserve	\$0	\$0	\$8,600	\$17,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,300	\$8,300
Total Expenditures	\$1,881,700	\$1,945,600	\$2,125,100	\$2,137,800
Closing Balance	\$242,200	\$198,700	\$173,600	\$235,800

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$284,800	\$796,200	\$1,678,600	\$2,575,200
Program Revenue	\$1,662,900	\$1,650,000	\$1,650,000	\$1,650,000
Total Revenue	\$1,947,700	\$2,446,200	\$3,328,600	\$4,225,200
Expenditures	\$1,151,500	\$767,600	\$0	\$0
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$19,000	\$25,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$8,200	\$9,100
2000 Adjusted Base Funding Level	\$0	\$0	\$767,600	\$767,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$51,300)	(\$51,300)
Compensation Reserve	\$0	\$0	\$6,000	\$12,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,900	\$7,600
Total Expenditures	\$1,151,500	\$767,600	\$753,400	\$770,200
Closing Balance	\$796,200	\$1,678,600	\$2,575,200	\$3,455,000

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$150,300	\$249,600	\$198,200	\$154,400
Program Revenue	\$153,200	\$136,500	\$136,500	\$136,500
Total Revenue	\$303,500	\$386,100	\$334,700	\$290,900
Expenditures	\$53,900	\$187,900	\$0	\$0
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$7,200	\$10,600
2000 Adjusted Base Funding Level	\$0	\$0	\$187,900	\$187,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$16,700)	(\$16,700)
Health Insurance Reserves	\$0	\$0	\$800	\$1,600
Compensation Reserve	\$0	\$0	\$1,100	\$2,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$53,900	\$187,900	\$180,300	\$185,500
Closing Balance	\$249,600	\$198,200	\$154,400	\$105,400

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$379,400)	(\$388,100)	(\$377,800)	(\$399,900)
Program Revenue	\$1,647,200	\$1,188,300	\$1,160,300	\$1,160,300
Total Revenue	\$1,267,800	\$800,200	\$782,500	\$760,400
Expenditures	\$1,655,900	\$1,178,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,500)	(\$3,500)
Health Insurance Reserves	\$0	\$0	\$3,400	\$6,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$3,800	\$4,200
2000 Adjusted Base Funding Level	\$0	\$0	\$1,178,000	\$1,178,000
Compensation Reserve	\$0	\$0	\$700	\$1,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$1,655,900	\$1,178,000	\$1,182,400	\$1,186,600
Closing Balance	(\$388,100)	(\$377,800)	(\$399,900)	(\$426,200)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$800	\$900	(\$7,700)	(\$16,200)
Program Revenue	\$1,500	\$1,000	\$1,100	\$1,100
Total Revenue	\$2,300	\$1,900	(\$6,600)	(\$15,100)
Expenditures	\$1,400	\$9,600	\$0	\$0
	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,600	\$9,600
Total Expenditures	\$1,400	\$9,600	\$9,600	\$9,600
<u>Closing Balance</u>	\$900	(\$7,700)	(\$16,200)	(\$24,700)

Program Revenue

1315 Biennial Budget

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

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

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	(\$19,300)	(\$19,300)
Program Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	(\$19,300)	(\$19,300)
Expenditures	\$0	\$19,300	\$0	\$0
7500 Program Revenue and Federal Funding Re-estimates	\$0	\$0	(\$19,300)	(\$19,300)
2000 Adjusted Base Funding Level	\$0	\$0	\$19,300	\$19,300
Total Expenditures	\$0	\$19,300	\$0	\$0
Closing Balance	\$0	(\$19,300)	(\$19,300)	(\$19,300)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$81,100	\$94,900	\$23,100	(\$47,500)
Program Revenue	\$52,100	\$13,800	\$15,000	\$15,000
Total Revenue	\$133,200	\$108,700	\$38,100	(\$32,500)
Expenditures	\$38,300	\$85,600	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$85,600	\$85,600
Total Expenditures	\$38,300	\$85,600	\$85,600	\$85,600
Closing Balance	\$94,900	\$23,100	(\$47,500)	(\$118,100)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$231,900	\$433,700	\$445,300	\$502,200
Program Revenue	\$894,800	\$939,100	\$949,500	\$957,200
Total Revenue	\$1,126,700	\$1,372,800	\$1,394,800	\$1,459,400
Expenditures	\$693,000	\$927,500	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$37,500)	(\$55,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$927,500	\$927,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$85,300)	(\$85,300)
7700 Position Realignment	\$0	\$0	\$82,000	\$82,000
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$5,900	\$5,900
Total Expenditures	\$693,000	\$927,500	\$892,600	\$874,600
Closing Balance	\$433,700	\$445,300	\$502,200	\$584,800

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$377,300	\$143,300	(\$27,200)	(\$132,600)
Program Revenue	\$2,811,500	\$2,811,500	\$2,848,000	\$2,880,000
Total Revenue	\$3,188,800	\$2,954,800	\$2,820,800	\$2,747,400
Expenditures	\$3,045,500	\$2,982,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,982,000	\$2,982,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$78,000)	(\$78,000)
Wisconsin Retirement System	\$0	\$0	\$100	\$200
Health Insurance Reserves	\$0	\$0	\$21,000	\$40,900
Compensation Reserve	\$0	\$0	\$28,300	\$57,200
Total Expenditures	\$3,045,500	\$2,982,000	\$2,953,400	\$3,002,300
Closing Balance	\$143,300	(\$27,200)	(\$132,600)	(\$254,900)

Program Revenue

1315 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$88,800	\$86,300	\$77,200	\$97,400
Program Revenue	\$59,000	\$65,000	\$65,000	\$65,000
Total Revenue	\$147,800	\$151,300	\$142,200	\$162,400
Expenditures	\$61,500	\$74,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$74,100	\$74,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$29,900)	(\$29,900)
Health Insurance Reserves	\$0	\$0	\$600	\$1,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$61,500	\$74,100	\$44,800	\$45,400
Closing Balance	\$86,300	\$77,200	\$97,400	\$117,000

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM	07	Agricultural resource management
SUBPROGRAM		
WiSMART FUND	241	WORKING LANDS FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$384,300	\$384,800	\$135,300	\$135,600
Program revenue	\$500	\$500	\$300	\$300
Total Revenue	\$384,800	\$385,300	\$135,600	\$135,900
Expenditures	\$0	\$250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$250,000	\$0	\$0
Closing Balance	\$384,800	\$135,300	\$135,600	\$135,900

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM	07	Agricultural resource management
SUBPROGRAM		
WiSMART FUND	257	AGRICULTURAL CHEMICAL CLEANUP FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,800	\$938,900	\$178,200	(\$750,200)
Program Revenue	\$2,371,400	\$2,039,400	\$1,631,500	\$1,631,500
Total Revenue	\$2,377,200	\$2,978,300	\$1,809,700	\$881,300
Expenditures	\$1,438,300	\$2,800,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,551,700	\$2,551,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$800	\$800
Compensation Reserve	\$0	\$0	\$4,100	\$8,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,300	\$6,500
Total Expenditures	\$1,438,300	\$2,800,100	\$2,559,900	\$2,567,200
Closing Balance	\$938,900	\$178,200	(\$750,200)	(\$1,685,900)

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM	07	Agricultural resource management
SUBPROGRAM		
WiSMART FUND		259 AGRICHEMICAL MANAGEMENT FUND

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,445,600	\$4,209,500	\$4,427,000	\$4,669,600
Program Revenue	\$7,930,700	\$7,400,000	\$7,400,000	\$7,400,000
Total Revenue	\$10,376,300	\$11,609,500	\$11,827,000	\$12,069,600
Expenditures	\$6,166,800	\$7,182,500	\$0	\$0
4050 ACCP Fee Reduction and ACM Grant Program	\$0	\$0	\$300,000	\$300,000
2000 Adjusted Base Funding Level	\$0	\$0	\$7,182,500	\$7,182,500
4030 Grazing Grants Funding	\$0	\$0	(\$375,500)	(\$375,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$15,200	\$20,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$65,200)	(\$65,200)
Compensation Reserve	\$0	\$0	\$55,300	\$111,800
Wisconsin Retirement System	\$0	\$0	\$200	\$300

Health Insurance Reserves	\$0	\$0	\$44,900	\$87,500
Total Expenditures	\$6,166,800	\$7,182,500	\$7,157,400	\$7,261,500
<u>Closing Balance</u>	\$4,209,500	\$4,427,000	\$4,669,600	\$4,808,100

Segregated Funds Revenue and Balances Statement

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM		
WISMART FUND	261	DAIRY, GRAIN AND VEGETABLE SECURITY

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$11,372,300	\$11,801,400	\$11,890,900	\$11,839,000
Program Revenue	\$1,579,400	\$1,435,000	\$1,320,000	\$1,324,000
Total Revenue	\$12,951,700	\$13,236,400	\$13,210,900	\$13,163,000
Expenditures	\$1,150,300	\$1,345,500	\$0	\$0
Compensation Reserve	\$0	\$0	\$15,300	\$30,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$14,000	\$27,400
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$5,300	\$8,600
2000 Adjusted Base Funding Level	\$0	\$0	\$1,345,500	\$1,345,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$8,300)	(\$8,300)
Total Expenditures	\$1,150,300	\$1,345,500	\$1,371,900	\$1,404,100
Closing Balance	\$11,801,400	\$11,890,900	\$11,839,000	\$11,758,900

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$31,086,900	\$31,086,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$469,300	\$469,300
04	LTE/Misc. Salaries	\$2,736,000	\$2,736,000
05	Fringe Benefits	\$14,577,700	\$14,577,700
06	Supplies and Services	\$24,036,200	\$24,036,200
07	Permanent Property	\$1,047,300	\$1,047,300
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$12,002,100	\$12,002,100
10	Local Assistance	\$12,201,900	\$12,201,900
11	One-time Financing	\$135,000	\$135,000
12	Debt Service	\$5,481,200	\$5,481,200
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$103,773,600	\$103,773,600
18	Project Positions Authorized	3.00	3.00
19	Classified Positions Authorized	579.89	579.89
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Food safety and consumer protection				
	01 General program operations	\$3,505,200	\$3,505,200	40.71	40.71
	02 Meat and poultry inspection	\$4,048,200	\$4,048,200	48.12	48.12
	05 Trade and consumer protection	\$1,766,700	\$1,766,700	20.70	20.70
	21 Fruit and vegetable inspection	\$988,200	\$988,200	11.05	11.05
	22 Grain inspection and certification	\$1,400,800	\$1,400,800	21.00	21.00
	25 Consumer protection, information, and education	\$147,800	\$147,800	0.00	0.00
	26 Telecommunications utility trade practices	\$401,400	\$401,400	6.00	6.00
	28 Ozone-depleting refrigerants and products regulation	\$466,500	\$466,500	6.05	6.05
	29 Food regulation	\$5,644,900	\$5,644,900	57.54	57.54
	30 Meat and poultry inspection	\$0	\$0	0.00	0.00
	31 Related services	\$42,700	\$42,700	0.00	0.00
	32 Sale of supplies	\$25,400	\$25,400	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$273,600	\$273,600	4.20	4.20
	34 Weights and measures inspection	\$1,343,600	\$1,343,600	13.05	13.05
	35 Dairy trade regulation	\$156,300	\$156,300	1.90	1.90
	37 Public warehouse regulation	\$124,800	\$124,800	1.70	1.70
	41 Federal funds; food safety inspection	\$737,100	\$737,100	0.25	0.25
	42 Federal funds; meat safety inspection	\$4,837,100	\$4,837,100	48.37	48.37
	44 Federal funds; trade and consumer protection division	\$5,000	\$5,000	0.00	0.00
	62 Unfair sales act enforcement	\$213,600	\$213,600	2.35	2.35
	63 Weights and measures; petroleum inspection fund	\$771,400	\$771,400	6.00	6.00
	70 Dairy, grain, and vegetable security	\$1,145,500	\$1,145,500	11.95	11.95
	71 Agricultural producer security; contingent financial backing	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	72 Agricultural producer security; payments	\$200,000	\$200,000	0.00	0.00
	Food safety and consumer protection SubTotal	\$28,245,800	\$28,245,800	300.94	300.94
02	Animal health services				
	01 General program operations	\$2,691,000	\$2,691,000	24.75	24.75
	02 Animal disease indemnities	\$108,600	\$108,600	0.00	0.00
	03 Financial assistance for paratuberculosis testing	\$211,200	\$211,200	0.00	0.00
	05 Principal repayment and interest	\$13,000	\$13,000	0.00	0.00
	07 Livestock premises registratio	\$250,000	\$250,000	1.00	1.00
	32 Sale of supplies	\$28,400	\$28,400	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$516,800	\$516,800	6.00	6.00
	36 Inspection, testing and enforcement	\$566,300	\$566,300	7.25	7.25
	41 Federal funds	\$2,588,800	\$2,588,800	4.00	4.00
	60 Animal health inspection, testing and enforcement	\$351,700	\$351,700	4.00	4.00
	Animal health services SubTotal	\$7,325,800	\$7,325,800	47.00	47.00
03	Agricultural development services				
	01 General program operations	\$2,205,000	\$2,205,000	17.10	17.10
	19 Farm to school program administration	\$64,900	\$64,900	1.00	1.00
	20 Loans for rural development	\$58,700	\$58,700	0.00	0.00
	32 Farm mediation and arbitration	\$0	\$0	0.00	0.00
	33 Marketing orders and agreements	\$95,200	\$95,200	1.00	1.00
	35 Stray voltage program	\$534,400	\$534,400	4.60	4.60
	36 Something special from Wisconsin promotion	\$58,000	\$58,000	0.00	0.00
	38 Agricultural development services and materials	\$147,300	\$147,300	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$22,300	\$22,300	0.40	0.40
	41 Federal funds	\$2,388,000	\$2,388,000	1.25	1.25
	42 Federal funds	\$2,362,000	\$2,362,000	2.60	2.60
	43 Federal funds - department of education	\$230,500	\$230,500	2.00	2.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	Agricultural development services SubTotal	\$8,166,300	\$8,166,300	29.95	29.95
04	Agricultural assistance				
	02 Aids to county and district fairs	\$356,400	\$356,400	0.00	0.00
	04 Agricultural investment aids	\$321,000	\$321,000	0.00	0.00
	05 Aids to world dairy expo, inc.	\$20,100	\$20,100	0.00	0.00
	06 Exposition center grants	\$182,700	\$182,700	0.00	0.00
	07 Dairy industry promotion	\$200,000	\$200,000	0.00	0.00
	17 Buy Local grants	\$200,000	\$200,000	0.00	0.00
	23 Grants for agriculture in the classroom program	\$93,900	\$93,900	0.00	0.00
	27 Grazing lands conservation	\$375,500	\$375,500	0.00	0.00
	Agricultural assistance SubTotal	\$1,749,600	\$1,749,600	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$768,200	\$768,200	7.00	7.00
	02 Principal repayment and interest, conservation reserve enhancement	\$1,883,200	\$1,883,200	0.00	0.00
	03 Soil and water resource management program	\$3,843,100	\$3,843,100	0.00	0.00
	08 Farmland preservation planning grants	\$374,200	\$374,200	0.00	0.00
	25 Plant protection	\$324,800	\$324,800	2.05	2.05
	27 Agricultural resource management services	\$666,000	\$666,000	4.00	4.00
	30 Seed testing and labeling	\$87,800	\$87,800	0.50	0.50
	31 Related services	\$346,700	\$346,700	3.00	3.00
	32 Fertilizer research assessments	\$233,600	\$233,600	0.00	0.00
	34 Agricultural impact statements	\$295,200	\$295,200	3.00	3.00
	36 Liming material research funds	\$21,100	\$21,100	0.00	0.00
	41 Federal funds; EPA	\$718,100	\$718,100	6.50	6.50
	42 Federal funds; USDA	\$3,356,900	\$3,356,900	6.00	6.00
	61 Soil and water administration; environmental fund	\$2,189,500	\$2,189,500	21.00	21.00
	63 Soil and water management; local assistance	\$5,036,900	\$5,036,900	0.00	0.00
	64 Soil and water management; aids	\$5,356,700	\$5,356,700	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	65 General program operations; agrichemical management	\$6,713,100	\$6,713,100	42.25	42.25
	66 Principal repayment and interest; soil and water, environmental fund	\$3,585,000	\$3,585,000	0.00	0.00
	70 Agricultural chemical cleanup reimbursement	\$2,200,000	\$2,200,000	0.00	0.00
	72 Plant protection; conservation fund	\$1,570,600	\$1,570,600	9.75	9.75
	78 Clean sweep grants	\$750,000	\$750,000	0.00	0.00
	81 Agricultural conservation easements	\$0	\$0	0.00	0.00
	82 Farmland preservation planning grants; working lands fund	\$0	\$0	0.00	0.00
	83 Working lands programs	\$0	\$0	0.00	0.00
	Agricultural resource management SubTotal	\$40,320,700	\$40,320,700	105.05	105.05
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$5,556,800	\$5,556,800	47.62	47.62
	02 General program operations; office of agricultural statistics	\$261,500	\$261,500	3.00	3.00
	20 Enforcement cost recovery	\$4,600	\$4,600	0.00	0.00
	21 Computer system equipment, staff and services	\$1,945,600	\$1,945,600	7.48	7.48
	24 Telephone solicitation regulation	\$767,600	\$767,600	7.20	7.20
	30 State services	\$187,900	\$187,900	1.50	1.50
	31 Gifts and grants	\$1,178,000	\$1,178,000	0.50	0.50
	32 Sale of material and supplies	\$9,600	\$9,600	0.00	0.00
	34 General laboratory services	\$2,982,000	\$2,982,000	25.00	25.00
	35 Agricultural education and workforce development council, gifts and grants	\$19,300	\$19,300	0.00	0.00
	36 General laboratory related services	\$74,100	\$74,100	0.00	0.00
	37 Related services	\$85,600	\$85,600	0.00	0.00
	39 Central services	\$927,500	\$927,500	2.50	2.50
	41 Indirect cost reimbursements	\$2,065,400	\$2,065,400	17.15	17.15
	42 Federal funds	\$1,899,900	\$1,899,900	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	Central administrative services SubTotal	\$17,965,400	\$17,965,400	111.95	111.95
	Adjusted Base Funding Level SubTotal	\$103,773,600	\$103,773,600	594.89	594.89
	Agency Total	\$103,773,600	\$103,773,600	594.89	594.89

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$1,217,300	\$1,217,300	0.00	0.00
	GPR	L	\$4,600,000	\$4,600,000	0.00	0.00
	GPR	S	\$23,013,700	\$23,013,700	211.00	211.00
	PR	A	\$58,700	\$58,700	0.00	0.00
	PR	S	\$23,141,700	\$23,141,700	198.47	198.47
	PR Federal	S	\$21,188,800	\$21,188,800	88.12	88.12
	SEG	A	\$8,226,100	\$8,226,100	0.00	0.00
	SEG	L	\$5,786,900	\$5,786,900	0.00	0.00
	SEG	S	\$16,540,400	\$16,540,400	97.30	97.30
		Total		\$103,773,600	\$103,773,600	594.89
Agency Total			\$103,773,600	\$103,773,600	594.89	594.89

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$351,000)	(\$351,000)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$351,000)	(\$351,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Food safety and consumer protection				
	01 General program operations	(\$59,900)	(\$59,900)	0.00	0.00
	02 Meat and poultry inspection	(\$65,500)	(\$65,500)	0.00	0.00
	05 Trade and consumer protection	(\$32,000)	(\$32,000)	0.00	0.00
	29 Food regulation	(\$84,000)	(\$84,000)	0.00	0.00
	Food safety and consumer protection SubTotal	(\$241,400)	(\$241,400)	0.00	0.00
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	(\$109,600)	(\$109,600)	0.00	0.00
	Central administrative services SubTotal	(\$109,600)	(\$109,600)	0.00	0.00
	Turnover Reduction SubTotal	(\$351,000)	(\$351,000)	0.00	0.00
	Agency Total	(\$351,000)	(\$351,000)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction					
	GPR	S		(\$267,000)	(\$267,000)	0.00	0.00
	PR	S		(\$84,000)	(\$84,000)	0.00	0.00
	Total			(\$351,000)	(\$351,000)	0.00	0.00
Agency Total			(\$351,000)	(\$351,000)	0.00	0.00	

Decision Item (DIN) - 3002

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

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$81,200)	(\$102,300)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$36,800)	(\$46,400)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$118,000)	(\$148,700)
18	Project Positions Authorized	-2.00	-2.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
03	Agricultural development services				
	41 Federal funds	(\$69,500)	(\$75,900)	(1.00)	(1.00)
	Agricultural development services SubTotal	(\$69,500)	(\$75,900)	(1.00)	(1.00)
08	Central administrative services				
	41 Indirect cost reimbursements	(\$48,500)	(\$72,800)	(1.00)	(1.00)
	Central administrative services SubTotal	(\$48,500)	(\$72,800)	(1.00)	(1.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$118,000)	(\$148,700)	(2.00)	(2.00)
	Agency Total	(\$118,000)	(\$148,700)	(2.00)	(2.00)

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	3002	Removal of Noncontinuing Elements from the Base			
	PR Federal S		(\$118,000)	(\$148,700)	(2.00) (2.00)
	Total		(\$118,000)	(\$148,700)	(2.00) (2.00)
Agency Total			(\$118,000)	(\$148,700)	(2.00) (2.00)

Decision Item (DIN) - 3003

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

NARRATIVE

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

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$1,477,200)	(\$1,477,200)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$311,200)	(\$311,200)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$867,800)	(\$867,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$2,656,200)	(\$2,656,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Food safety and consumer protection				
	01 General program operations	(\$24,700)	(\$24,700)	0.00	0.00
	02 Meat and poultry inspection	(\$68,000)	(\$68,000)	0.00	0.00
	05 Trade and consumer protection	(\$9,600)	(\$9,600)	0.00	0.00
	21 Fruit and vegetable inspection	(\$25,400)	(\$25,400)	0.00	0.00
	22 Grain inspection and certification	(\$159,600)	(\$159,600)	0.00	0.00
	26 Telecommunications utility trade practices	(\$41,000)	(\$41,000)	0.00	0.00
	28 Ozone-depleting refrigerants and products regulation	(\$4,700)	(\$4,700)	0.00	0.00
	29 Food regulation	(\$145,600)	(\$145,600)	0.00	0.00
	33 Consumer protection; telephone solicitor fees	(\$48,600)	(\$48,600)	0.00	0.00
	34 Weights and measures inspection	(\$41,200)	(\$41,200)	0.00	0.00
	35 Dairy trade regulation	\$800	\$800	0.00	0.00
	37 Public warehouse regulation	(\$300)	(\$300)	0.00	0.00
	41 Federal funds; food safety inspection	(\$292,900)	(\$292,900)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$100,500)	(\$100,500)	0.00	0.00
	62 Unfair sales act enforcement	\$4,700	\$4,700	0.00	0.00
	63 Weights and measures; petroleum inspection fund	\$4,100	\$4,100	0.00	0.00
	70 Dairy, grain, and vegetable security	(\$8,300)	(\$8,300)	0.00	0.00
	Food safety and consumer protection SubTotal	(\$960,800)	(\$960,800)	0.00	0.00
02	Animal health services				
	01 General program operations	\$29,000	\$29,000	0.00	0.00
	07 Livestock premises registratio	\$400	\$400	0.00	0.00
	34 Dog licenses, rabies control, and related services	(\$14,600)	(\$14,600)	0.00	0.00
	36 Inspection, testing and enforcement	\$8,400	\$8,400	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	41 Federal funds	(\$640,200)	(\$640,200)	0.00	0.00
	60 Animal health inspection, testing and enforcement	\$800	\$800	0.00	0.00
	Animal health services SubTotal	(\$616,200)	(\$616,200)	0.00	0.00
03	Agricultural development services				
	01 General program operations	(\$87,500)	(\$87,500)	0.00	0.00
	19 Farm to school program administration	\$1,700	\$1,700	0.00	0.00
	33 Marketing orders and agreements	\$300	\$300	0.00	0.00
	35 Stray voltage program	\$0	\$0	0.00	0.00
	38 Agricultural development services and materials	\$100	\$100	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	(\$200)	(\$200)	0.00	0.00
	41 Federal funds	(\$37,300)	(\$37,300)	0.00	0.00
	42 Federal funds	(\$29,900)	(\$29,900)	0.00	0.00
	43 Federal funds - department of education	\$900	\$900	0.00	0.00
	Agricultural development services SubTotal	(\$151,900)	(\$151,900)	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$6,200	\$6,200	0.00	0.00
	25 Plant protection	(\$6,200)	(\$6,200)	0.00	0.00
	27 Agricultural resource management services	\$3,600	\$3,600	0.00	0.00
	30 Seed testing and labeling	(\$1,700)	(\$1,700)	0.00	0.00
	31 Related services	(\$22,300)	(\$22,300)	0.00	0.00
	34 Agricultural impact statements	\$2,900	\$2,900	0.00	0.00
	41 Federal funds; EPA	\$16,300	\$16,300	0.00	0.00
	42 Federal funds; USDA	(\$330,500)	(\$330,500)	0.00	0.00
	61 Soil and water administration; environmental fund	(\$22,300)	(\$22,300)	0.00	0.00
	65 General program operations; agrichemical management	(\$65,200)	(\$65,200)	0.00	0.00
	72 Plant protection; conservation fund	(\$18,600)	(\$18,600)	0.00	0.00
	Agricultural resource management SubTotal	(\$437,800)	(\$437,800)	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	(\$220,900)	(\$220,900)	0.00	0.00
	02 General program operations; office of agricultural statistics	\$21,500	\$21,500	0.00	0.00
	21 Computer system equipment, staff and services	(\$33,400)	(\$33,400)	0.00	0.00
	24 Telephone solicitation regulation	(\$51,300)	(\$51,300)	0.00	0.00
	30 State services	(\$16,700)	(\$16,700)	0.00	0.00
	31 Gifts and grants	(\$3,500)	(\$3,500)	0.00	0.00
	34 General laboratory services	(\$78,000)	(\$78,000)	0.00	0.00
	36 General laboratory related services	(\$29,900)	(\$29,900)	0.00	0.00
	37 Related services	\$0	\$0	0.00	0.00
	39 Central services	(\$85,300)	(\$85,300)	0.00	0.00
	41 Indirect cost reimbursements	\$57,300	\$57,300	0.00	0.00
	42 Federal funds	(\$49,300)	(\$49,300)	0.00	0.00
	Central administrative services SubTotal	(\$489,500)	(\$489,500)	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$2,656,200)	(\$2,656,200)	0.00	0.00
	Agency Total	(\$2,656,200)	(\$2,656,200)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$351,900)	(\$351,900)	0.00	0.00
	PR	S	(\$793,400)	(\$793,400)	0.00	0.00
	PR Federal	S	(\$1,406,100)	(\$1,406,100)	0.00	0.00
	SEG	S	(\$104,800)	(\$104,800)	0.00	0.00
	Total		(\$2,656,200)	(\$2,656,200)	0.00	0.00
Agency Total			(\$2,656,200)	(\$2,656,200)	0.00	0.00

Decision Item (DIN) - 3005

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

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$97,900	\$127,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$15,500	\$20,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$113,400	\$147,100
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

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
01	Food safety and consumer protection				
	26 Telecommunications utility trade practices	\$15,000	\$18,200	0.00	0.00
	28 Ozone-depleting refrigerants and products regulation	\$5,700	\$5,700	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$15,300	\$21,800	0.00	0.00
	34 Weights and measures inspection	\$9,400	\$9,400	0.00	0.00
	62 Unfair sales act enforcement	\$2,700	\$8,900	0.00	0.00
	70 Dairy, grain, and vegetable security	\$5,300	\$8,600	0.00	0.00
	Food safety and consumer protection SubTotal	\$53,400	\$72,600	0.00	0.00
03	Agricultural development services				
	01 General program operations	\$2,200	\$2,200	0.00	0.00
	Agricultural development services SubTotal	\$2,200	\$2,200	0.00	0.00
07	Agricultural resource management				
	31 Related services	\$6,900	\$8,700	0.00	0.00
	42 Federal funds; USDA	\$6,500	\$6,500	0.00	0.00
	61 Soil and water administration; environmental fund	\$10,800	\$10,800	0.00	0.00
	Agricultural resource management SubTotal	\$24,200	\$26,000	0.00	0.00
08	Central administrative services				
	24 Telephone solicitation regulation	\$19,000	\$25,100	0.00	0.00
	30 State services	\$7,200	\$10,600	0.00	0.00
	39 Central services	\$5,900	\$5,900	0.00	0.00
	41 Indirect cost reimbursements	\$1,500	\$4,700	0.00	0.00
	Central administrative services SubTotal	\$33,600	\$46,300	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$113,400	\$147,100	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	Agency Total	\$113,400	\$147,100	0.00	0.00
--	--------------	-----------	-----------	------	------

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression					
	GPR	S	\$2,200	\$2,200	0.00	0.00	
	PR	S	\$84,400	\$105,400	0.00	0.00	
	PR Federal	S	\$8,000	\$11,200	0.00	0.00	
	SEG	S	\$18,800	\$28,300	0.00	0.00	
	Total		\$113,400	\$147,100	0.00	0.00	
Agency Total			\$113,400	\$147,100	0.00	0.00	

Decision Item (DIN) - 3010

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

NARRATIVE

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

Decision Item by Line

1315 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$118,500)	(\$90,700)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$118,500)	(\$90,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Food safety and consumer protection				
	01 General program operations	(\$6,900)	(\$5,500)	0.00	0.00
	02 Meat and poultry inspection	(\$3,000)	(\$2,400)	0.00	0.00
	05 Trade and consumer protection	(\$15,000)	(\$12,100)	0.00	0.00
	21 Fruit and vegetable inspection	\$1,300	\$1,500	0.00	0.00
	22 Grain inspection and certification	\$100	\$100	0.00	0.00
	26 Telecommunications utility trade practices	\$6,800	\$7,600	0.00	0.00
	28 Ozone-depleting refrigerants and products regulation	\$2,600	\$2,900	0.00	0.00
	29 Food regulation	\$10,800	\$12,100	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$1,400	\$1,500	0.00	0.00
	34 Weights and measures inspection	\$100	\$100	0.00	0.00
	35 Dairy trade regulation	\$1,400	\$1,600	0.00	0.00
	37 Public warehouse regulation	\$1,500	\$1,700	0.00	0.00
	41 Federal funds; food safety inspection	(\$700)	(\$600)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$9,100)	(\$8,500)	0.00	0.00
	62 Unfair sales act enforcement	\$1,000	\$1,300	0.00	0.00
	63 Weights and measures; petroleum inspection fund	\$10,900	\$14,500	0.00	0.00
	70 Dairy, grain, and vegetable security	\$4,500	\$6,000	0.00	0.00
	Food safety and consumer protection SubTotal	\$7,700	\$21,800	0.00	0.00
02	Animal health services				
	01 General program operations	(\$300)	(\$300)	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$2,300	\$2,500	0.00	0.00
	36 Inspection, testing and enforcement	\$16,800	\$18,700	0.00	0.00
	41 Federal funds	(\$7,300)	(\$6,800)	0.00	0.00
	Animal health services SubTotal	\$11,500	\$14,100	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

03	Agricultural development services				
	01 General program operations	(\$16,000)	(\$12,900)	0.00	0.00
	33 Marketing orders and agreements	\$1,300	\$1,500	0.00	0.00
	35 Stray voltage program	\$2,900	\$3,200	0.00	0.00
	36 Something special from Wisconsin promotion	\$2,100	\$2,400	0.00	0.00
	38 Agricultural development services and materials	\$900	\$1,000	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$500	\$500	0.00	0.00
	41 Federal funds	(\$3,400)	(\$3,200)	0.00	0.00
	42 Federal funds	(\$6,700)	(\$6,300)	0.00	0.00
	43 Federal funds - department of education	\$400	\$400	0.00	0.00
	Agricultural development services SubTotal	(\$18,000)	(\$13,400)	0.00	0.00
07	Agricultural resource management				
	01 General program operations	(\$10,800)	(\$8,700)	0.00	0.00
	25 Plant protection	\$2,900	\$3,300	0.00	0.00
	27 Agricultural resource management services	(\$500)	(\$800)	0.00	0.00
	31 Related services	\$3,200	\$3,500	0.00	0.00
	34 Agricultural impact statements	\$1,500	\$1,700	0.00	0.00
	41 Federal funds; EPA	(\$4,400)	(\$4,100)	0.00	0.00
	42 Federal funds; USDA	(\$12,400)	(\$11,600)	0.00	0.00
	61 Soil and water administration; environmental fund	\$7,500	\$9,900	0.00	0.00
	65 General program operations; agrichemical management	\$15,200	\$20,100	0.00	0.00
	72 Plant protection; conservation fund	\$3,400	\$4,500	0.00	0.00
	Agricultural resource management SubTotal	\$5,600	\$17,800	0.00	0.00
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	(\$34,300)	(\$27,900)	0.00	0.00
	02 General program operations; office of agricultural statistics	(\$4,800)	(\$3,900)	0.00	0.00
	24 Telephone solicitation regulation	\$8,200	\$9,100	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

31 Gifts and grants	\$3,800	\$4,200	0.00	0.00
39 Central services	(\$37,500)	(\$55,500)	0.00	0.00
41 Indirect cost reimbursements	(\$28,100)	(\$26,300)	0.00	0.00
42 Federal funds	(\$32,600)	(\$30,700)	0.00	0.00
Central administrative services SubTotal	(\$125,300)	(\$131,000)	0.00	0.00
Full Funding of Lease and Directed Moves Costs SubTotal	(\$118,500)	(\$90,700)	0.00	0.00
Agency Total	(\$118,500)	(\$90,700)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs					
	GPR	S	(\$91,100)	(\$73,700)	0.00	0.00	
	PR	S	\$34,400	\$24,400	0.00	0.00	
	PR Federal	S	(\$104,300)	(\$97,700)	0.00	0.00	
	SEG	S	\$42,500	\$56,300	0.00	0.00	
	Total		(\$118,500)	(\$90,700)	0.00	0.00	
Agency Total			(\$118,500)	(\$90,700)	0.00	0.00	

Decision Item (DIN) - 3500

Decision Item (DIN) Title - Permanent GPR Reductions

NARRATIVE

13-15 Permanent GPR Reduction

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	3500	Permanent GPR Reductions

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$532,200)	(\$532,200)
10	Local Assistance	(\$1,198,600)	(\$1,198,600)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$1,730,800)	(\$1,730,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3500	Permanent GPR Reductions			
02	Animal health services				
	03 Financial assistance for paratuberculosis testing	(\$211,200)	(\$211,200)	0.00	0.00
	Animal health services SubTotal	(\$211,200)	(\$211,200)	0.00	0.00
04	Agricultural assistance				
	04 Agricultural investment aids	(\$321,000)	(\$321,000)	0.00	0.00
	06 Exposition center grants	\$0	(\$182,700)	0.00	0.00
	17 Buy Local grants	(\$200,000)	(\$200,000)	0.00	0.00
	Agricultural assistance SubTotal	(\$521,000)	(\$703,700)	0.00	0.00
07	Agricultural resource management				
	03 Soil and water resource management program	(\$998,600)	(\$815,900)	0.00	0.00
	Agricultural resource management SubTotal	(\$998,600)	(\$815,900)	0.00	0.00
	Permanent GPR Reductions SubTotal	(\$1,730,800)	(\$1,730,800)	0.00	0.00
	Agency Total	(\$1,730,800)	(\$1,730,800)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3500	Permanent GPR Reductions					
	GPR	A	(\$532,200)	(\$532,200)	0.00	0.00	
	GPR	L	(\$1,198,600)	(\$1,198,600)	0.00	0.00	
	Total		(\$1,730,800)	(\$1,730,800)	0.00	0.00	
Agency Total			(\$1,730,800)	(\$1,730,800)	0.00	0.00	

Decision Item (DIN) - 4010

Decision Item (DIN) Title - Premises Registration Program

NARRATIVE

The department requests continued funding of \$250,000 GPR in FY14 and FY15 for the Premises Registration program as directed by the legislature.

Premises Registration Program

Biennial Budget Issue Paper

DIN 4010

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2012

Request:

The department requests continued funding of \$250,000 GPR in FY14 and FY15 for the Premises Registration program as directed by the legislature.

Analysis:

Animal health generates significant economic benefits to Wisconsin. Wisconsin's agricultural industry accounts for \$59 billion of Wisconsin's economic activity, provides jobs for 353,991 people, and contributes about 9% of Wisconsin's total income, or \$20.2 billion. If Wisconsin doesn't provide quality products to sell, there will be a negative economic impact and businesses and jobs will be lost.

Animal premises registration is a consumer protection issue in that it helps animal health officials respond to a disease outbreak.

Premises registration is generally viewed as the first step in a national effort to create a comprehensive livestock identification system. The ultimate goal of such a system would be to identify all animals and premises exposed to a contagious animal disease (such as African swine fever, avian influenza, mad-cow, or foot and mouth disease) within 48 hours after the disease is discovered. Premises registration allows for a faster system of tracking animals when there is an outbreak of an animal disease or an animal-borne human disease. If it is known where susceptible animals are located, the disease can be controlled more quickly. Premises identification is also used to notify registrants of disease outbreaks or other relevant information.

Created under 2003 Wisconsin Act 229, livestock premises registration is mandatory under s. 95.51, Stats and the department has contracted with the Wisconsin Livestock Identification Consortium (WLIC) to administer the program since 2006. Currently, there are approximately 59,800 active premises registered in Wisconsin.

2003 Wisconsin Act 229 required the department to seek federal funding for administration of the program. The department was able to secure and utilize federal cooperative agreement funds from USDA for multiple years to contract with WLIC for administration of the program, but those funds are no longer available.

2011 Wisconsin Act 278 authorized 1.0 FTE and \$250,000 GPR under s. 20.115(2)(e) in FY13 to administer the premises registration program. The Act offset the GPR funding increase by transferring \$250,000 from the Working Lands fund in FY13. The Act also required the department to include a proposal for providing sufficient future funding for the program in the 2013-15 biennial budget bill. The department is requesting continued GPR funding to administer the premises registration program.

If funds are not made available to continue the department's contract for administration of the program with WLIC, the department would need to develop a new system with no internal resources to register premises, potentially losing data and efficiency, putting the livestock industry at risk in the event of a disease outbreak. The USDA does have a livestock premises registration system that could be utilized by the department, but it is considered by some to be unreliable and the federal government has not been able to guarantee that Wisconsin livestock premises data will remain confidential as required by s. 95.51, Stats.

Decision Item (DIN) - 4020

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

NARRATIVE

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

Soil and Water Resource Management Program Bonding Authority

Biennial Budget Issue Paper

DIN 4020 (statutory language only)

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 15, 2012

Request:

The department requests an increase of \$7.0 million in environmental fund supported, general obligation bond authority to continue providing cost-share grants to landowners under the soil and water resource management program. The department has received that same amount in the prior two biennia.

Analysis:

This program provides grant funding to farmers and other landowners to minimize nonpoint source pollution and relies on landowners to install and maintain pollution control practices, including construction of manure storage facilities. The requested increase in bond authority will be used to provide grants to landowners to cover up to 70 percent (90 percent in the case of economic hardship) of practice costs. Funding is distributed to participating landowners through county land conservation programs.

Increased funding will benefit farmers in particular by helping pay for manure storage and other conservation practices that have become necessary business costs for farming operations. In today's world of farming, preventing runoff and protecting groundwater is critical to avoiding environmental liability, and meeting requirements of different programs including the enhanced requirements for farmers to claim tax credits under the Farmland Preservation Program. Over time, the challenges of meeting conservation responsibilities have grown but the resources to assist farmers have not kept pace.

Increased bond cost-sharing funding will also help farmers overcome the following barriers to meeting their conservation responsibilities:

- *Increased costs for practice installation.* From 2007 to 2012, for example, the key indicator costs for manure storage have increased as follows: excavation costs increased by over 60 percent to \$3.25 per cubic yard; concrete costs, increased about 60 percent to \$115 per cubic yard; steel used for rebar, increased 15 percent in cost to \$6,600 per ton; and HDPE liner, waterstop plastic components, increased 20-30 percent in costs (e.g. 8 inch pipe is now \$9.28 per square foot). Increased requirements for construction oversight have also raised costs for engineering and related services.
- *Increased costs to meet stronger technical standards.* Enhancing technical requirements ensures the integrity of conservation practices by accounting for heavier

equipment and other developments. In practice, for manure storage, new standards translate into greater costs for recompaction, rebar, and waterstop.

- *Increased costs based on facility size.* As livestock operations grow, the costs of conservation practices increase in two ways: the bigger scale of the practice installed, and new requirements that only apply to larger operations.
- *Additional conservation responsibilities.* Most recently in 2011 farmers were required to meet new or modified performance standards adopted by DNR. According to DNR fiscal estimates, the new prohibitions against the discharges of feed storage leachate and milking center wastewater alone are expected to cost “\$9,312,500 to completely implement the standard statewide.” In addition, there are tougher conservation compliance requirements for Farmland Preservation Program participants adopted after 2009.
- *Reduced state bond cost-sharing for farm practices.* In the 10 years since the redesign of the nonpoint pollution control program, state bond cost-sharing from DNR and DATCP has declined from an annual allocation of \$16 million in 2002 to \$8.8 million in 2012. In addition, farmers must compete with other landowners to access bond funds which counties must use to meet all of the local conservation priorities identified in Land and Water Resource Management plans. For example, shoreline protection projects consistently rank in the top two of department expenditures for cost-sharing.

As a state, we benefit from providing landowners the financial resources to prevent degradation of natural resources and drinking water by controlling soil erosion, reducing polluted runoff from feed lots, farm buildings and fields, designing safer manure storage facilities, and applying nutrients more precisely. Failing to fund these practices today will increase environmental cleanup costs in the future.

Soil and Water Resource Management Program Bonding Authority

Biennial Budget Issue Paper

DIN 4020

Statutory change required:

Increase the authorization under s. 20.866 (2) (we), Stats., from \$47,075,000 to \$54,075,000.

Decision Item (DIN) - 4030

Decision Item (DIN) Title - Grazing Grants Funding

NARRATIVE

The department requests a reduction of \$375,000 SEG in both FY14 and FY15 and repeal of appropriation from statutes. The appropriation requested to be reduced and repealed is s.20.115(4)(s).

Grazing Grants Funding

Biennial Budget Issue Paper

DIN 4030

Statutory change required:

Repeal appropriation s. 20.115(4)(s), Stats.,.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	4030	Grazing Grants Funding

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$375,500)	(\$375,500)
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$375,500)	(\$375,500)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4030	Grazing Grants Funding			
04	Agricultural assistance				
	27 Grazing lands conservation	(\$375,500)	(\$375,500)	0.00	0.00
	Agricultural assistance SubTotal	(\$375,500)	(\$375,500)	0.00	0.00
	Grazing Grants Funding SubTotal	(\$375,500)	(\$375,500)	0.00	0.00
	Agency Total	(\$375,500)	(\$375,500)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

				1st Year FTE	2nd Year FTE
	Source of Funds		1st Year Total	2nd Year Total	
Decision Item	4030	Grazing Grants Funding			
	SEG	A	(\$375,500)	(\$375,500)	0.00
	Total		(\$375,500)	(\$375,500)	0.00
Agency Total			(\$375,500)	(\$375,500)	0.00

Decision Item (DIN) - 4040

Decision Item (DIN) Title - Discovery Farm Grants

NARRATIVE

The department requests appropriation 20.285(1)(qr), Discovery Farm Grants, be funded from the Agrichemical Management fund in FY14 and FY15. The Discovery Farm Grants appropriation in FY12 and FY13 is funded from the Agricultural Chemical Cleanup fund.

Discovery Farm Grants Funding

Biennial Budget Issue Paper

DIN 4040

Statutory change required:

Change appropriation s. 20.285(1)(qr), Stats., from the agricultural chemical cleanup fund to the agrichemical management fund.

Decision Item (DIN) - 4050

Decision Item (DIN) Title - ACCP Fee Reduction and ACM Grant Program

NARRATIVE

The department requests a 20% reduction of surcharges collected and deposited into the ACCP fund to reflect future expenditure levels. The department also requests the ability to transfer the ending balance from the ACCP fund to the Agrichemical Management (ACM) fund when the ending fiscal year balance in the ACCP fund exceeds \$300,000. The department requests \$300,000 SEG and a biennial appropriation be established for the purpose of providing funds for a Fertilizer and Groundwater Research grants program from the ACM fund.

Agricultural Chemical Cleanup (ACCP) Fund Fee Reduction and Agrichemical Management Fund Grant Program

Biennial Budget Issue Paper
DIN 4050

Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP)
September 15, 2012

Request:

The department requests a 20% reduction of surcharges collected and deposited into the ACCP fund to reflect future expenditure levels. The department also requests the ability to transfer the ending balance from the ACCP fund to the Agrichemical Management (ACM) fund when the ending fiscal year balance in the ACCP fund exceeds \$300,000. The department requests \$300,000 SEG and a biennial appropriation be established for the purpose of providing funds for a Fertilizer and Groundwater Research grants program from the ACM fund.

Background:

In 1993, Wisconsin Act 16 created the agricultural chemical cleanup program in the Department of Agriculture, Trade and Consumer Protection (DATCP). The act transferred responsibility for the investigation and remediation of agricultural chemical spills from the Department of Natural Resources to DATCP. The act also established a reimbursement program to fund a portion of cleanup costs and increased DATCP pesticide and fertilizer fees to partially fund the program. In 1997, Wisconsin Act 27 split agrichemical revenues into base fees deposited to the ACM fund and surcharges deposited to the ACCP fund. The original intent of the ACCP fund was to support the cleanup of fertilizers and non-household pesticides, including spills occurring at commercial fertilizer blending facilities, commercial pesticide application businesses and farm sites.

Table 1 shows the current condition of the ACCP fund. DATCP attributes the reduction in reimbursements in FY12 to vacancies in both field enforcement staff that identify cases for cleanup and staff that oversee site-specific cleanup activities. The current level of staffing results in fewer cases being identified for cleanup, and those identified tend to take longer to complete.

Table 1: ACCP Fund Condition

Description	FY11 Actuals	FY12 Actuals	FY13 Projections
Opening Balance	\$1,477,900	\$5,800	\$938,900
Revenue	\$1,962,200	\$2,371,400	\$2,039,400
Expenditures			
ACCP Reimbursements	\$2,131,300	\$1,005,500	\$1,300,000
Discovery Farms	\$246,700	\$186,700	\$248,400
DATCP Animal Health	\$352,200	\$246,100	\$351,700

Aids to County District Fairs	\$20,000	\$0	\$0
Carryover Encumbrance	\$0	\$0	\$61,700
Lapse	\$684,100	\$0	\$0
Total Expenditures	\$3,434,300	\$1,438,300	\$1,961,800
Closing Balance	\$5,800	\$938,900	\$1,016,500

Analysis:

Based upon current projections, DATCP anticipates reimbursement requests will continue at a level of around \$1,300,000 in FY14 and FY15. DATCP is estimating that revenues will be above the necessary level needed for ACCP reimbursements thus DATCP is proposing to reduce ACCP surcharges by 20%. Table 2 outlines the ACCP surcharges and the proposed changes.

Table 2: ACCP Surcharge Reduction Proposal

Source	Current Surcharge	Proposed Surcharge	Proposed Effective Date
Fertilizer License s. 94.64(3r)(b)1 and 2	\$14	\$11.20	Aug. 14, 2013
Fertilizer Tonnage s. 94.64(4)(a)5	\$0.44/ton	\$0.35/ton	Sales starting Jul. 1, 2014
Pesticide Application Business s. 94.703(3)(a)2	\$38	\$30.40	Jan. 1, 2014
Pesticide Dealer License s. 94.685(3)(a)2	\$28	\$22.40	Jan. 1, 2014
Pesticide Individual Applicator License s. 94.704(3)(a)2	\$14	\$11.20	Jan. 1, 2014
Pesticide Registration: Non Household \$0-\$24,999 s. 94.681(3)(a)	\$3.50	\$2.80	Sales estimate in licensing year beginning Jan. 1, 2014
Pesticide Registration: Non Household \$25,000-\$74,999 s. 94.681(3)(b)	\$120	\$96	Sales estimate in licensing year beginning Jan. 1, 2014
Pesticide Registration: Non Household \$75,000 plus s. 94.681(3)(c)	\$0.75 of sales	\$0.60 of sales	Sales estimate in licensing year beginning Jan. 1, 2014

Finally, due to the variability in revenues and expenditures within the ACCP fund, DATCP is proposing that any ending projected fiscal year balance exceeding \$300,000 be transferred to the ACM fund at the end of the fiscal year. The funds will then be used for agrichemical groundwater related research and fertilizer research. The proposed approach will maintain a reasonable balance in the ACCP fund while utilizing any remaining dollars consistent with the original purpose of the fees and to benefit the industries that pay the surcharges. DATCP is proposing that each year the grants funds will be evenly split between fertilizer research and groundwater research as outlined below.

Fertilizer Research:

Currently, DATCP's fertilizer research appropriation account is funded by revenue from fertilizer and soil additive tonnage fees. Revenues from this account are transferred to the University of Wisconsin System to be used for research on soil management, soil fertility and plant nutrition problems as well as for research on surface water and groundwater problems. In addition, the revenue may be used to disseminate the results of the research and other activities that promote the correct usage of fertilizer materials. DATCP's fertilizer research council

recommends projects to be financed by this appropriation. The council consists of six volunteer voting members, three of whom are fertilizer industry representatives and three of whom are crop producers. They are appointed jointly by DATCP's Secretary and the Dean of the University of Wisconsin-Madison's College of Agricultural and Life Sciences. The council may also recommend other nonprofit research institutions for receipt of these funds if the University of Wisconsin System is unable to carry out the projected research. We propose to utilize this existing system to identify projects to be funded from the requested grant program funds.

Groundwater Research:

The Groundwater Coordinating Council (GCC) was established in 1984, as a multi-agency institution charged with overseeing and orchestrating all state-supported groundwater research and monitoring efforts. DATCP is a member of the council. The GCC coordinates an annual joint solicitation process to support groundwater research projects. This joint solicitation process ensures research funded by each agency is complementary and not duplicative of the work done by others. DATCP proposes to utilize the joint solicitation process to request, review and identify quality research projects that will focus on groundwater protection as it relates to agrichemicals, industry practices and agricultural practices. DATCP staff will administer the grant oversight following selection as part of the joint solicitation process.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	4050	ACCP Fee Reduction and ACM Grant Program

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$300,000	\$300,000
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$300,000	\$300,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4050	ACCP Fee Reduction and ACM Grant Program			
07	Agricultural resource management				
	76 Fertilizer and Groundwater Res	\$300,000	\$300,000	0.00	0.00
	Agricultural resource management SubTotal	\$300,000	\$300,000	0.00	0.00
	ACCP Fee Reduction and ACM Grant Program SubTotal	\$300,000	\$300,000	0.00	0.00
	Agency Total	\$300,000	\$300,000	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

				1st Year	2nd
	Source of Funds		1st Year Total	FTE	Year
					FTE
Decision Item	4050	ACCP Fee Reduction and ACM Grant Program			
	SEG	A	\$300,000	\$300,000	0.00 0.00
	Total		\$300,000	\$300,000	0.00 0.00
Agency Total			\$300,000	\$300,000	0.00 0.00

Decision Item (DIN) - 4060

Decision Item (DIN) Title - Dairy 30x20 Appropriation Type

NARRATIVE

The department requests appropriation s.20.115(4)(d), Dairy Industry Promotion, be changed from an annual appropriation to a biennial appropriation.

Dairy 30x20 Appropriation Type

Biennial Budget Issue Paper

DIN 4060

Statutory change required:

Convert the appropriation under s. 20.115(4)(d), Stats., from an annual appropriation to a biennial appropriation.

Decision Item (DIN) - 4070

Decision Item (DIN) Title - ACCP Sampling Provision Modification

NARRATIVE

The department requests that the sample collection provisions under s. 94.73(9), Stats., be eliminated. In doing so, the broad sample authority for sample collection would be reduced but the department would still maintain its needed authority under s. 94.73(12), Stats., to collect samples when investigating a discharge of agrichemicals.

Agricultural Chemical Cleanup Program (ACCP) Sampling Provision

Biennial Budget Issue Paper

DIN 4070

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2012

Request:

The department requests that the sample collection provisions under s. 94.73(9), Stats., be eliminated. In doing so, the broad sample authority for sample collection would be reduced but the department would still maintain its needed authority under s. 94.73(12), Stats., to collect samples when investigating a discharge of agrichemicals.

Background:

When the ACCP program began in 1994, s. 94.73(9), Stats., gave the department the broad sampling authority to collect environmental samples at agrichemical sites, regardless whether evidence of a discharge was present. This was and continues to be unique authority within environmental programs. As a new program, this authority was needed to address old or abandoned agrichemical sites. Since 1994, the ACCP program has closed about 500 cases and is currently overseeing about 160 cases. To date, all currently-operating agrichemical facilities have been investigated as part of the ACCP program. The majority of the abandoned facilities or facilities that no longer operate as agrichemical handling facilities have also been investigated. The ones remaining are those with limited background information related to storage of handling of agrichemicals. Generally these properties are investigated by private consultants during property transactions, as required by financial institutions. If agrichemical contamination is found, these sites will continue to be eligible for the ACCP program. In the future, the department will still need to collect environmental samples when investigating a discharge, but the broad sampling authority is no longer necessary.

Analysis:

Based upon industry request and to promote a continued good working relationship with the industry we are proposing to limit our sampling authority as it relates to initiating cases within the ACCP program. The department proposes eliminating s. 94.73(9), Stats., while maintaining the existing sampling authorities under s. 94.73(12), Stats.,.

Agricultural Chemical Cleanup Program (ACCP) Sampling Provision

Biennial Budget Issue Paper

DIN 4070

Statutory change required:

Repeal s. 94.73(9), Stats., which requires the department in cooperation with the department of natural resources, to establish a program for the collection and analysis of soil and other environmental samples at sites where discharges may have occurred, including sites required to be registered according to rules promulgated by the department.

Decision Item (DIN) - 4080

Decision Item (DIN) Title - Transfer Tank and Petroleum Testing program from DSPS to DATCP

NARRATIVE

Transfer the Tank and Petroleum Testing program 20.165(2)(r) from DSPS to DATCP in order to reduce duplication of duties involving the regulation of petroleum products. The Storage Tank regulation Section within DSPS regulates retail service stations and other petroleum type testing. The Regulation and Safety Section at DATCP ensures the accuracy of gas station pump measures. Combining these duties would create efficiencies and reduce redundant visits to retail gas stations. This transfer includes 44.50 FTE and approximately \$5,300,000 in expenditure authority.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	4080	Transfer Tank and Petroleum Testing program from DSPS to DATCP

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$2,216,100	\$2,216,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,004,500	\$1,004,500
06	Supplies and Services	\$2,069,900	\$2,069,900
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$5,290,500	\$5,290,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	44.50	44.50
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4080	Transfer Tank and Petroleum Testing program from DSPTS to DATCP			
01	Food safety and consumer protection				
	44 Federal funds; trade and consumer protection division	\$625,500	\$625,500	2.00	2.00
	61 Retail Petroleum	\$4,665,000	\$4,665,000	42.50	42.50
	Food safety and consumer protection SubTotal	\$5,290,500	\$5,290,500	44.50	44.50
	Transfer Tank and Petroleum Testing program from DSPTS to DATCP SubTotal	\$5,290,500	\$5,290,500	44.50	44.50
	Agency Total	\$5,290,500	\$5,290,500	44.50	44.50

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
Decision Item	4080	Transfer Tank and Petroleum Testing program from DSPS to DATCP						
	PR Federal	S	\$625,500	\$625,500	2.00	2.00		
	SEG	S	\$4,665,000	\$4,665,000	42.50	42.50		
	Total		\$5,290,500	\$5,290,500	44.50	44.50		
Agency Total			\$5,290,500	\$5,290,500	44.50	44.50		

Decision Item (DIN) - 7500

Decision Item (DIN) Title - Program Revenue and Federal Funding Re-estimates

NARRATIVE

The department requests revisions to expenditure authority in various program revenue and federally-funded appropriations to reflect projected revenue and expenditure amounts.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	7500	Program Revenue and Federal Funding Re-estimates

	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	(\$2,369,300)	(\$2,369,300)
07	Permanent Property	(\$400,000)	(\$400,000)
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	(\$1,250,000)	(\$1,250,000)
10	Local Assistance	(\$1,000,000)	(\$1,000,000)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$5,019,300)	(\$5,019,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7500	Program Revenue and Federal Funding Re-estimates			
02	Animal health services				
	41 Federal funds	(\$800,000)	(\$800,000)	0.00	0.00
	Animal health services SubTotal	(\$800,000)	(\$800,000)	0.00	0.00
03	Agricultural development services				
	41 Federal funds	(\$900,000)	(\$900,000)	0.00	0.00
	42 Federal funds	(\$1,150,000)	(\$1,150,000)	0.00	0.00
	Agricultural development services SubTotal	(\$2,050,000)	(\$2,050,000)	0.00	0.00
07	Agricultural resource management				
	42 Federal funds; USDA	(\$1,150,000)	(\$1,150,000)	0.00	0.00
	Agricultural resource management SubTotal	(\$1,150,000)	(\$1,150,000)	0.00	0.00
08	Central administrative services				
	21 Computer system equipment, staff and services	\$200,000	\$200,000	0.00	0.00
	35 Agricultural education and workforce development council, gifts and grants	(\$19,300)	(\$19,300)	0.00	0.00
	42 Federal funds	(\$1,200,000)	(\$1,200,000)	0.00	0.00
	Central administrative services SubTotal	(\$1,019,300)	(\$1,019,300)	0.00	0.00
	Program Revenue and Federal Funding Re-estimates SubTotal	(\$5,019,300)	(\$5,019,300)	0.00	0.00
	Agency Total	(\$5,019,300)	(\$5,019,300)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7500	Program Revenue and Federal Funding Re-estimates					
	PR	S	\$180,700	\$180,700	0.00	0.00	
	PR Federal	S	(\$5,200,000)	(\$5,200,000)	0.00	0.00	
	Total		(\$5,019,300)	(\$5,019,300)	0.00	0.00	
Agency Total			(\$5,019,300)	(\$5,019,300)	0.00	0.00	

Decision Item (DIN) - 7700

Decision Item (DIN) Title - Position Realignment

NARRATIVE

The department requests the transfer of a position to better align the position's duties with funding source. The requested transfer will result in no net change to authorized positions.

Decision Item by Line

1315 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	7700	Position Realignment

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

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7700	Position Realignment			
02	Animal health services				
	41 Federal funds	(\$82,000)	(\$82,000)	(1.00)	(1.00)
	Animal health services SubTotal	(\$82,000)	(\$82,000)	(1.00)	(1.00)
08	Central administrative services				
	39 Central services	\$82,000	\$82,000	1.00	1.00
	Central administrative services SubTotal	\$82,000	\$82,000	1.00	1.00
	Position Realignment SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds			1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	
Decision Item	7700	Position Realignment						
	PR	S	\$82,000	\$82,000	1.00	1.00		
	PR Federal	S	(\$82,000)	(\$82,000)	(1.00)	(1.00)		
	Total		\$0	\$0	0.00	0.00		
Agency Total			\$0	\$0	0.00	0.00		

Decision Item (DIN) - 9910

Decision Item (DIN) Title - Livestock Premises Position Fix

NARRATIVE

Act 278 authorized 1.0 Permanent FTE and \$250,000. The 1.0 FTE was removed in the non-continuing items column, but the funding was not. This DIN adds back the 1.0 FTE.

Decision Item (DIN) - 9960

Decision Item (DIN) Title - s. 16.54

NARRATIVE

s. 16.54 updates

Decision Item (DIN) - 9980

Decision Item (DIN) Title - Reorganization/Transfer

NARRATIVE

Transfer between subprogram/element within a program

	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 headed by a nine member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. The Governor appoints a secretary to administer the department. The mission of the department is to ensure the safety and quality of food, control animal and plant diseases, promote efficient use of agricultural resources, protect the environment, promote fair business practices for buyers and sellers, and promote the interests of agriculture. The department's programs are administered through six divisions.

1. The **Food Safety Division** protects the state's food supply, from the point of food production and processing to the point of distribution and retail sale.
2. The **Trade and Consumer Protection Division** has broad authority to prevent unfair business practices and consumer frauds. The division also enforces the state's hazardous substance and consumer product safety laws, and inspects agricultural products.
3. The **Animal Health Division** administers programs to protect the health and welfare of domestic animals through field investigations, laboratory analysis, quarantine and regulatory control.
4. The **Agricultural Development Division** administers programs for the marketing and promotion of agricultural products, and promotes agricultural development and diversification.
5. The **Agricultural Resource Management Division** promotes wise use of agricultural resources and protection of the environment. Programs include pesticide use regulation, farmland preservation, land and water resource conservation, plant protection, and enforcement for feed, seed and fertilizer quality and safe use.
6. The **Management Services Division** provides administrative and support services including budget and accounting, data processing, human resources, general laboratory services, and general support services to the Secretary's Office and agency divisions.

The Office of the Secretary includes the Secretary, Deputy Secretary, Executive Assistant, Legal Counsel and Legislative Liaison. Attached directly to the Secretary's Office is the federal-state Agricultural Statistics Service.

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

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

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

The division has food inspection, dairy inspection, laboratory certification, grade A milk certification, and meat and poultry inspection programs. The division also administers a product grading program for cheese, butter, and eggs and a laboratory evaluation program for laboratories that perform microbiological and drug residue analyses on food, milk, or water. The division has approximately 30,000 business customers. Inspection programs cover production, wholesale processing, transportation, storage, retail processing, and sale of food, dairy and meat products. Food safety and consumer protection also are ensured through food sampling and label review.

The Division of Trade and Consumer Protection has primary responsibility for Wisconsin's consumer protection programs, including administration and enforcement of laws regulating deceptive advertising, consumer product safety and consumer fraud. The division's broad authority to prohibit unfair trade practices by rule forms the cornerstone of the state's general trade regulation and consumer protection program. The division administers the statewide consumer protection hotline and Wisconsin's No Call and No Text programs.

The division operates the Wisconsin's Office of Privacy Protection. The program goals are to inform the public about identity theft and to help them protect against it, to help businesses combat identity theft and properly protect personal data in their possession.

The division regulates many commercial transactions, including apartment and manufactured home site rentals, auto repairs, and home improvements. Environmental regulations include packaging regulations and controls on mobile air conditioner repairs to minimize impact on ozone levels.

The division enforces many regulations affecting commercial transactions in Wisconsin, including state laws requiring honest weights and measures for all commodities. 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 predatory pricing practices and discriminatory sale practices. In order to protect agricultural producers from fraud and devastating financial defaults, division auditors monitor the financial condition and business practices of dairy plants, grain elevators and vegetable processing plants.

In cooperation with USDA, inspection programs include grading, inspection, weighing and certification of grain, fruits and vegetable products. The goal of these inspection programs is to assure 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 goal of this program is to protect public health in Wisconsin through wise management of its animal resources. It encompasses all of the state's agricultural resources susceptible to destruction by animal diseases and thus safeguards animal health and animal agricultural economics. Protection is achieved through surveillance, vaccination programs, regulatory compliance and enforcement activities designed to prevent and control diseases. Activities to control animal related diseases include disease surveillance, field investigation, quarantine, and regulatory control of animal movement as well as premises identification and animal identification initiatives.

Staff educates the public on the results of surveillance activities and eradicates diseased animals when necessary to protect Wisconsin's animal resources. The program provides for some compensation (indemnities) to producers for losses incurred through the destruction of diseased animals.

In addition to safeguarding the health of animal resources in Wisconsin, the program provides guidance for the humane treatment of animals. The division includes a program to license and regulate dog sellers and facilities. The program authorizes the department to license dog breeders that sell at least 25 dogs from more than 3 litters per year, and sets clear criteria regarding acceptable standards of care for dogs in licensed facilities.

The program works collaboratively with federal, state, and local agencies in its pursuit of animal health.

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

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

Business Development

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

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

Market Development

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

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

International and Exports

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

One-on-One Assistance

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

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

Market Orders, Promotions and Tax Credit Certification

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

DAD also administers tax credit certification for investments in: dairy processors, food warehouses, and meat processors for building construction, energy saving equipment, intake and storage, packaging, waste treatment and biofuels production and credits for beginning farmer training and credits for farm asset owners leasing to beginning farmers.

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

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

Targeted state aid is provided to:

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

State aid also funds three competitive grant programs:

- Agricultural Development and Diversification Grants are made for applied research, feasibility analysis, and demonstration projects that help farmers find alternative sources of income and create rural economic opportunities that stimulate agricultural and economic development.
- State grazing grants are awarded for research, technical assistance and education projects that enhance the use of grazing; and
- Buy Local, Buy Wisconsin (BLBW) grants fund projects to stimulate Wisconsin's agricultural economy by increasing the purchasing of Wisconsin grown or produced food by local food buyers.

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

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

The Land and Water Resource Bureau is responsible for activities related to farmland preservation and soil and water conservation. The bureau reviews county agricultural preservation plans, land and water resource management (LWRM) plans, and exclusive agricultural zoning ordinances, and analyzes the impacts of public projects on farmland. The bureau is responsible for development and implementation of nutrient management standards for the State. The bureau also provides oversight and support for local programs related to agricultural performance standards, livestock siting standards, and drainage districts. Bureau support includes annual grants to counties to pay for county staff and landowner cost-sharing, as well as statewide engineering assistance provided by field staff located in 5 regional offices. The bureau is also responsible for staffing 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 Plant Industry Bureau works to control serious plant pests, diseases and exotic species that threaten Wisconsin's crops, forests and plant communities. It also works to control honeybee diseases and pests. The bureau uses quarantine and treatment programs, as necessary, to control major pests such as gypsy moth and Emerald Ash Borer. It inspects bee colonies, lumber, nursery stock and agricultural crops to certify that they are free of diseases and destructive pests. This facilitates the interstate and international movement of Wisconsin agricultural commodities. The bureau also issues phytosanitary certificates which are required for all agricultural plant exports. The bureau licenses and inspects nursery growers and dealers, Christmas tree growers and seed labelers. The bureau conducts pest surveys across the state to evaluate pest pressure on various crops. The bureau publishes a weekly pest survey bulletin that goes out to the agricultural community during the growing season and is a tool to aid them in their profitability.

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

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

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