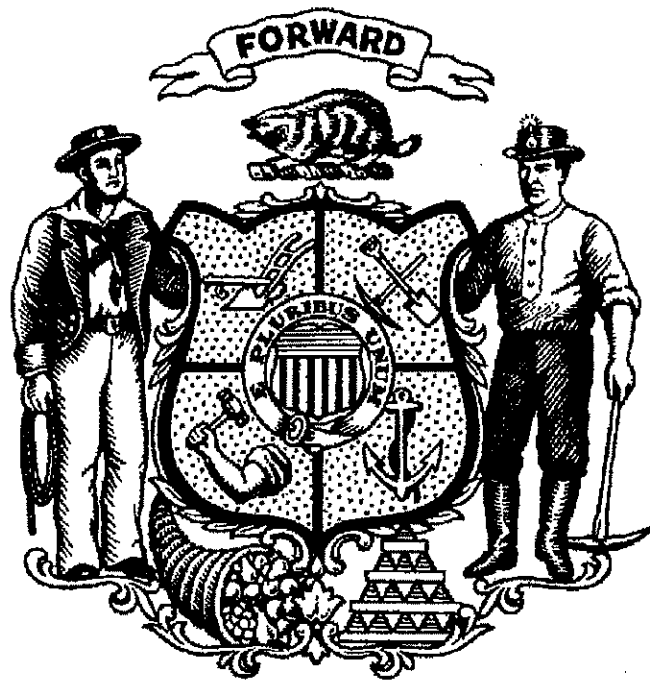


State of Wisconsin

Department of Agriculture, Trade and
Consumer Protection



Agency Budget Request
2019 – 2021 Biennium
September 17, 2018

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State of Wisconsin
Governor Scott Walker

Department of Agriculture, Trade and Consumer Protection
Sheila E. Harsdorf, Secretary

Date: September 17, 2018

To: The Honorable Scott Walker
Governor

Ellen Nowak, Secretary
Department of Administration

From: Sheila Harsdorf, Secretary *Sheila Harsdorf*
Department of Agriculture, Trade and Consumer Protection

Re: 2019-2021 Biennial Budget Request

Please find enclosed the 2019-2021 biennial budget request for the Department of Agriculture, Trade and Consumer Protection (DATCP). The Department's biennial budget request supports your commitment of moving Wisconsin forward, identifying priorities and being fiscally responsible.

I, along with my colleagues at DATCP, take seriously our mission to partner with all the citizens of Wisconsin to grow the economy by promoting safe and quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace. We are eager to serve our constituents completely and swiftly whether it relates to a food inspection, a health outbreak, a license renewal, or a consumer complaint.

DATCP maintains its commitment to our greatest assets; hard-working, dedicated industry partners, employees, and constituents. Without the partnerships and collaborations that have been built over many years or just recently created, Wisconsin's \$88 billion agriculture industry would not be what it is today. The Department recognizes these amazing assets with great appreciation and pledges to continue working with you and other government leaders on their behalf.

Agriculture generates \$88 billion for Wisconsin

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An equal opportunity employer

AGENCY DESCRIPTION

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

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

The Veterinary Examining Board is administratively attached to the department.

MISSION

The mission of the department is to partner with all the citizens of Wisconsin to grow the economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace.

	PROGRAM NARRATIVE	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM		

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

1. The **Division of Food and Recreational Safety** protects the state's food supply from farm to table, through oversight of food production, processing, distribution and sale. The Division also ensures the safe operation of lodging establishments (hotels, bed-and-breakfast operations, tourist rooming houses), pools and water attractions, campgrounds, and recreational / educational camps.
2. The **Division of Trade and Consumer Protection** has broad authority to ensure fair business practices between buyers and sellers, which encourages confidence in the marketplace. The division inspects grain, fruit, and vegetables. The division regulates fuel quality and the storage of flammable material.
3. The **Division of Animal Health** administers programs to protect the health and welfare of domestic animals through field investigations, laboratory analysis, quarantine and regulatory control.
4. The **Division of Agricultural Development** administers programs for the marketing and promotion of agricultural products, and promotes agricultural development and diversification.
5. The **Division of Agricultural Resource Management** 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, industrial hemp, and enforcement for feed, seed and fertilizer quality and safe use.
6. The **Division of Management Services** provides central administrative services including budget and accounting, information technology, laboratory testing and general support to the Office of the Secretary and the agency's divisions.

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

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

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

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

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

The division has food inspection, dairy inspection, laboratory certification, grade A milk certification, and meat and poultry inspection programs. 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 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 also licenses and inspects lodging, pool and water attraction businesses, campgrounds, and recreational / educational camps. The division has approximately 40,000 business customers.

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

The division also educates and assists victims of identity theft. The goals are to help the public deter, detect and prevent identity theft. The division also educates law enforcement about identity theft and businesses on the importance of protecting personal data in their possession.

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

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

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

In cooperation with USDA, programs include grading, inspecting, weighing and certification of grain, fruits and vegetable products. The goal of these inspection programs is to allow foreign

buyers to purchase with confidence by assuring an accurate representation of product quality, condition, size, and compliance with grade and labeling standards and export requirements,

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

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

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

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

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

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

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

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

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

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

The Division of Agricultural Development (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.

The division provides agricultural development services, which includes economic development assistance to stimulate the growth of Wisconsin agriculture and increase markets for Wisconsin-grown food and agricultural products. Services offered to growers, processors, retailers, distributors and purchasing institutions include market development analysis, producer development support, distribution guidance, processing expertise and branding/marketing support programs. This assistance helps inform decisions regarding profitability, expansion, transition planning and product development.

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

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

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

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

campaigns to share that knowledge with consumers. Several industry partners collaborate closely with the Alice in Dairyland program.

The division supports Marketing Orders by auditing commodity check off funds, managing elections and assessments of the seven agricultural commodity boards in the state. The division also provides support to 76 county fairs across the state.

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

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

Targeted state aid is provided to:

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

State aid also funds grant programs:

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

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

The Agricultural Resource Management Division is 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, petitions for designation of Agricultural Enterprise Areas (AEAs), 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, grants to producer led watershed protection groups, as well as statewide conservation engineering assistance provided by field staff located in 5 regional offices. The bureau is also responsible for providing staff for 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 bureau also provides staff support for the Livestock Facility Siting Review Board.

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 and industrial hemp growers and processors. 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; 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.

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 money gained through unfair business practices to consumers and government.

Program 3: Agricultural Development Services

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

Objective/Activity: Increase sales of Wisconsin's agricultural products locally, regionally and internationally through educational programs, producer development, market analysis, market development and business development. 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, plant, and livestock protection in Wisconsin while allowing for the efficacious and wise use of fertilizer, pesticide and other agrichemical materials.

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

Program 8: Central Administrative Services

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

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

PERFORMANCE MEASURES

2017 AND 2018 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2017	Actual 2017	Goal 2018	Actual 2018
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$2.8 million	\$5.5 million	*
3.	Export Sales	\$15 million	\$23.9 million	\$15 million	\$24.5 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,900,000 pounds	2,700,000 pounds	2,000,000 pounds	2,200,000 pounds*
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	98%	96%	96%

NOTE:

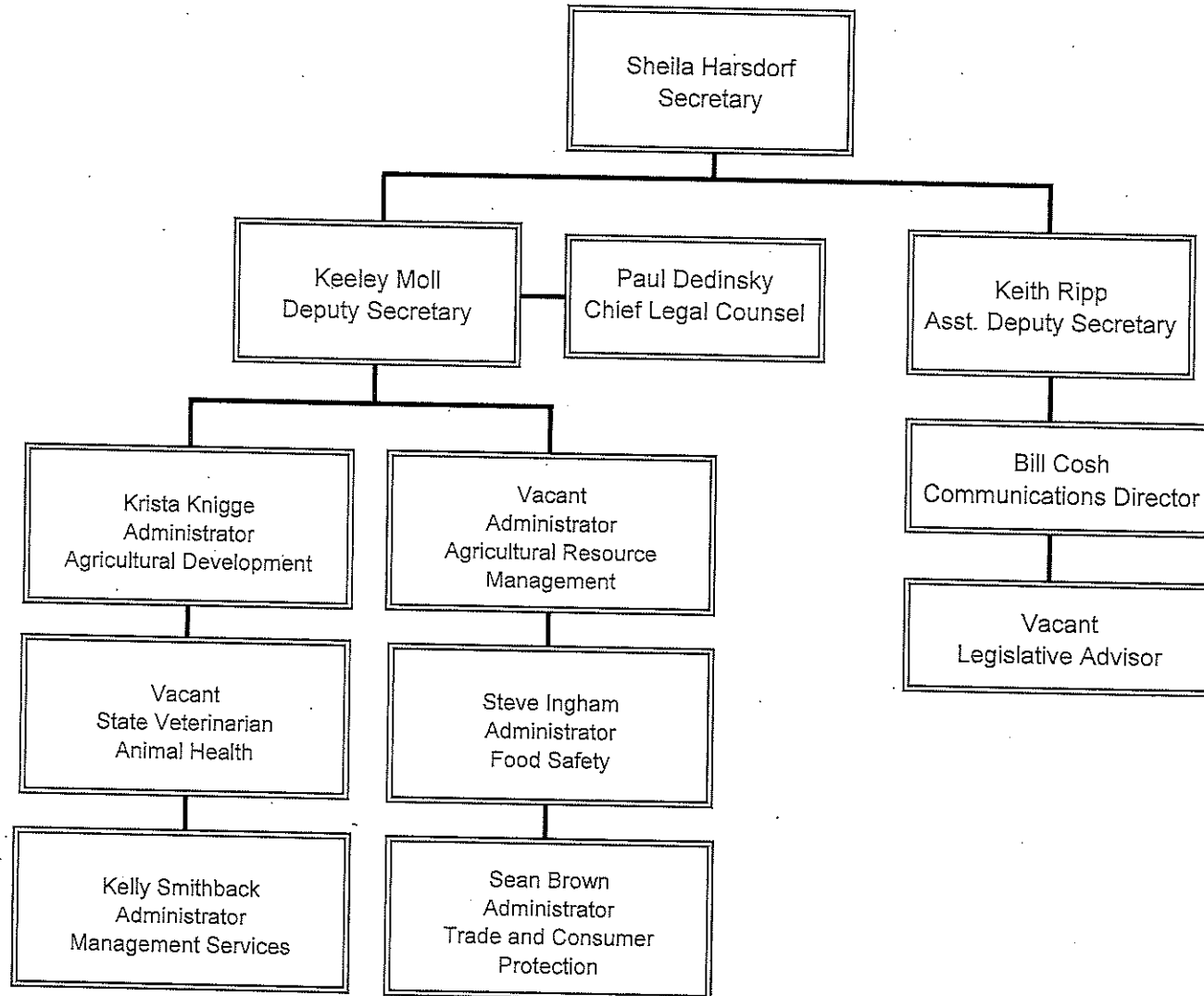
*Based on a calendar year. Will not have final numbers until March 2019.

2019, 2020 AND 2021 GOALS

Prog. No.	Performance Measure	Goal 2019	Goal 2020	Goal 2021
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$5.4 million	\$5.4 million
3.	Export Sales	\$20 million	\$25 million	\$25 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	2,000,000 pounds	2,000,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Wisconsin Department of Agriculture, Trade and Consumer Protection

Office of the Secretary



Agency Total by Fund Source

Department of Agriculture, Trade and Consumer Protection

1921 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	\$718,307	\$960,100	\$960,100	\$960,100	0.00	0.00	\$1,920,200	\$1,920,200	\$0	0.0%
GPR	L	\$3,114,473	\$3,437,200	\$3,437,200	\$3,437,200	0.00	0.00	\$6,874,400	\$6,874,400	\$0	0.0%
GPR	S	\$22,123,136	\$23,059,200	\$24,329,000	\$24,166,400	199.40	199.40	\$46,118,400	\$48,495,400	\$2,377,000	5.2%
Total		\$25,955,916	\$27,456,500	\$28,726,300	\$28,563,700	199.40	199.40	\$54,913,000	\$57,290,000	\$2,377,000	4.3%
PR	A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.0%
PR	S	\$25,569,731	\$26,419,300	\$28,024,100	\$28,073,400	215.77	215.77	\$52,838,600	\$56,097,500	\$3,258,900	6.2%
Total		\$25,569,731	\$26,478,000	\$28,082,800	\$28,132,100	215.77	215.77	\$52,956,000	\$56,214,900	\$3,258,900	6.2%
PR	S	\$12,924,061	\$10,820,200	\$11,676,900	\$11,415,000	92.62	84.62	\$21,640,400	\$23,091,900	\$1,451,500	6.7%
Federal											
Total		\$12,924,061	\$10,820,200	\$11,676,900	\$11,415,000	92.62	84.62	\$21,640,400	\$23,091,900	\$1,451,500	6.7%
SEG	A	\$2,864,594	\$4,518,900	\$4,518,900	\$4,518,900	0.00	0.00	\$9,037,800	\$9,037,800	\$0	0.0%
SEG	L	\$6,241,631	\$6,686,900	\$6,686,900	\$6,686,900	0.00	0.00	\$13,373,800	\$13,373,800	\$0	0.0%
SEG	S	\$21,004,511	\$22,707,200	\$23,163,200	\$23,220,400	130.50	130.50	\$45,414,400	\$46,383,600	\$969,200	2.1%
Total		\$30,110,736	\$33,913,000	\$34,369,000	\$34,426,200	130.50	130.50	\$67,826,000	\$68,795,200	\$969,200	1.4%
Grand Total		\$94,560,444	\$98,667,700	\$102,855,000	\$102,537,000	638.29	630.29	\$197,335,400	\$205,392,000	\$8,056,600	4.1%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1921 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	\$9,454,450	\$9,822,400	\$10,253,400	\$10,261,800	108.53	108.53	\$19,644,800	\$20,515,200	\$870,400	4.43%
S	\$9,454,450	\$9,822,400	\$10,253,400	\$10,261,800	108.53	108.53	\$19,644,800	\$20,515,200	\$870,400	4.43%
PR	\$13,986,391	\$14,409,700	\$15,083,300	\$15,104,400	146.09	146.09	\$28,819,400	\$30,187,700	\$1,368,300	4.75%
S	\$13,986,391	\$14,409,700	\$15,083,300	\$15,104,400	146.09	146.09	\$28,819,400	\$30,187,700	\$1,368,300	4.75%
SEG	\$6,743,640	\$7,157,100	\$7,328,100	\$7,360,900	56.20	56.20	\$14,314,200	\$14,689,000	\$374,800	2.62%
A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$6,743,640	\$6,957,100	\$7,128,100	\$7,160,900	56.20	56.20	\$13,914,200	\$14,289,000	\$374,800	2.69%
Total - Non Federal	\$30,184,481	\$31,389,200	\$32,664,800	\$32,727,100	310.82	310.82	\$62,778,400	\$65,391,900	\$2,613,500	4.16%
A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$30,184,481	\$31,189,200	\$32,464,800	\$32,527,100	310.82	310.82	\$62,378,400	\$64,991,900	\$2,613,500	4.19%
Federal										
PR	\$6,845,513	\$5,650,500	\$6,473,400	\$6,365,300	58.37	53.37	\$11,301,000	\$12,838,700	\$1,537,700	13.61%
S	\$6,845,513	\$5,650,500	\$6,473,400	\$6,365,300	58.37	53.37	\$11,301,000	\$12,838,700	\$1,537,700	13.61%
Total - Federal	\$6,845,513	\$5,650,500	\$6,473,400	\$6,365,300	58.37	53.37	\$11,301,000	\$12,838,700	\$1,537,700	13.61%
S	\$6,845,513	\$5,650,500	\$6,473,400	\$6,365,300	58.37	53.37	\$11,301,000	\$12,838,700	\$1,537,700	13.61%
PGM 01 Total	\$37,029,994	\$37,039,700	\$39,138,200	\$39,092,400	369.19	364.19	\$74,079,400	\$78,230,600	\$4,151,200	5.60%
GPR	\$9,454,450	\$9,822,400	\$10,253,400	\$10,261,800	108.53	108.53	\$19,644,800	\$20,515,200	\$870,400	4.43%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1921 Biennial Budget

	S	\$9,454,450	\$9,822,400	\$10,253,400	\$10,261,800	108.53	108.53	\$19,644,800	\$20,515,200	\$870,400	4.43%
PR		\$20,831,904	\$20,060,200	\$21,556,700	\$21,469,700	204.46	199.46	\$40,120,400	\$43,026,400	\$2,906,000	7.24%
	S	\$20,831,904	\$20,060,200	\$21,556,700	\$21,469,700	204.46	199.46	\$40,120,400	\$43,026,400	\$2,906,000	7.24%
SEG		\$6,743,640	\$7,157,100	\$7,328,100	\$7,360,900	56.20	56.20	\$14,314,200	\$14,689,000	\$374,800	2.62%
	A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
	S	\$6,743,640	\$6,957,100	\$7,128,100	\$7,160,900	56.20	56.20	\$13,914,200	\$14,289,000	\$374,800	2.69%
TOTAL 01		\$37,029,994	\$37,039,700	\$39,138,200	\$39,092,400	369.19	364.19	\$74,079,400	\$78,230,600	\$4,151,200	5.60%
	A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
	S	\$37,029,994	\$36,839,700	\$38,938,200	\$38,892,400	369.19	364.19	\$73,679,400	\$77,830,600	\$4,151,200	5.63%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1921 Biennial Budget

Source of Funds	ANNUAL SUMMARY					BIENNIAL SUMMARY				
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 ANIMAL HEALTH SERVICES										
Non Federal										
GPR	\$3,124,978	\$3,168,100	\$3,382,600	\$3,386,900	24.75	24.75	\$6,336,200	\$6,769,500	\$433,300	6.84%
A	\$136,040	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$2,988,938	\$3,059,500	\$3,274,000	\$3,278,300	24.75	24.75	\$6,119,000	\$6,552,300	\$433,300	7.08%
PR	\$1,711,617	\$1,336,300	\$1,468,500	\$1,375,800	11.25	11.25	\$2,672,600	\$2,844,300	\$171,700	6.42%
S	\$1,711,617	\$1,336,300	\$1,468,500	\$1,375,800	11.25	11.25	\$2,672,600	\$2,844,300	\$171,700	6.42%
SEG	\$333,700	\$338,800	\$351,800	\$351,800	4.00	4.00	\$677,600	\$703,600	\$26,000	3.84%
S	\$333,700	\$338,800	\$351,800	\$351,800	4.00	4.00	\$677,600	\$703,600	\$26,000	3.84%
Total - Non Federal	\$5,170,295	\$4,843,200	\$5,202,900	\$5,114,500	40.00	40.00	\$9,686,400	\$10,317,400	\$631,000	6.51%
A	\$136,040	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$5,034,255	\$4,734,600	\$5,094,300	\$5,005,900	40.00	40.00	\$9,469,200	\$10,100,200	\$631,000	6.66%
Federal										
PR	\$382,995	\$325,600	\$298,100	\$298,100	2.50	2.50	\$651,200	\$596,200	(\$55,000)	-8.45%
S	\$382,995	\$325,600	\$298,100	\$298,100	2.50	2.50	\$651,200	\$596,200	(\$55,000)	-8.45%
Total - Federal	\$382,995	\$325,600	\$298,100	\$298,100	2.50	2.50	\$651,200	\$596,200	(\$55,000)	-8.45%
S	\$382,995	\$325,600	\$298,100	\$298,100	2.50	2.50	\$651,200	\$596,200	(\$55,000)	-8.45%
PGM 02 Total	\$5,553,290	\$5,168,800	\$5,501,000	\$5,412,600	42.50	42.50	\$10,337,600	\$10,913,600	\$576,000	5.57%
GPR	\$3,124,978	\$3,168,100	\$3,382,600	\$3,386,900	24.75	24.75	\$6,336,200	\$6,769,500	\$433,300	6.84%
A	\$136,040	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$2,988,938	\$3,059,500	\$3,274,000	\$3,278,300	24.75	24.75	\$6,119,000	\$6,552,300	\$433,300	7.08%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

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PR		\$2,094,612	\$1,661,900	\$1,766,600	\$1,673,900	13.75	13.75	\$3,323,800	\$3,440,500	\$116,700	3.51%
	S	\$2,094,612	\$1,661,900	\$1,766,600	\$1,673,900	13.75	13.75	\$3,323,800	\$3,440,500	\$116,700	3.51%
SEG		\$333,700	\$338,800	\$351,800	\$351,800	4.00	4.00	\$677,600	\$703,600	\$26,000	3.84%
	S	\$333,700	\$338,800	\$351,800	\$351,800	4.00	4.00	\$677,600	\$703,600	\$26,000	3.84%
TOTAL 02		\$5,553,290	\$5,168,800	\$5,501,000	\$5,412,600	42.50	42.50	\$10,337,600	\$10,913,600	\$576,000	5.57%
	A	\$136,040	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
	S	\$5,417,250	\$5,060,200	\$5,392,400	\$5,304,000	42.50	42.50	\$10,120,400	\$10,696,400	\$576,000	5.69%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1921 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	\$2,086,650	\$2,195,200	\$2,448,200	\$2,251,600	16.60	16.60	\$4,390,400	\$4,699,800	\$309,400	7.05%
S	\$2,086,650	\$2,195,200	\$2,448,200	\$2,251,600	16.60	16.60	\$4,390,400	\$4,699,800	\$309,400	7.05%
PR	\$433,725	\$588,000	\$554,500	\$554,500	2.20	2.20	\$1,176,000	\$1,109,000	(\$67,000)	-5.70%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$433,725	\$529,300	\$495,800	\$495,800	2.20	2.20	\$1,058,600	\$991,600	(\$67,000)	-6.33%
Total - Non Federal	\$2,520,375	\$2,783,200	\$3,002,700	\$2,806,100	18.80	18.80	\$5,566,400	\$5,808,800	\$242,400	4.35%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$2,520,375	\$2,724,500	\$2,944,000	\$2,747,400	18.80	18.80	\$5,449,000	\$5,691,400	\$242,400	4.45%
Federal										
PR	\$2,726,022	\$1,303,700	\$1,279,200	\$1,280,300	4.85	4.85	\$2,607,400	\$2,559,500	(\$47,900)	-1.84%
S	\$2,726,022	\$1,303,700	\$1,279,200	\$1,280,300	4.85	4.85	\$2,607,400	\$2,559,500	(\$47,900)	-1.84%
Total - Federal	\$2,726,022	\$1,303,700	\$1,279,200	\$1,280,300	4.85	4.85	\$2,607,400	\$2,559,500	(\$47,900)	-1.84%
S	\$2,726,022	\$1,303,700	\$1,279,200	\$1,280,300	4.85	4.85	\$2,607,400	\$2,559,500	(\$47,900)	-1.84%
PGM 03 Total	\$5,246,397	\$4,086,900	\$4,281,900	\$4,086,400	23.65	23.65	\$8,173,800	\$8,368,300	\$194,500	2.38%
GPR	\$2,086,650	\$2,195,200	\$2,448,200	\$2,251,600	16.60	16.60	\$4,390,400	\$4,699,800	\$309,400	7.05%
S	\$2,086,650	\$2,195,200	\$2,448,200	\$2,251,600	16.60	16.60	\$4,390,400	\$4,699,800	\$309,400	7.05%
PR	\$3,159,747	\$1,891,700	\$1,833,700	\$1,834,800	7.05	7.05	\$3,783,400	\$3,668,500	(\$114,900)	-3.04%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of									1921 Biennial Budget	
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$3,159,747	\$1,833,000	\$1,775,000	\$1,776,100	7.05	7.05	\$3,666,000	\$3,551,100	(\$114,900)	-3.13%
TOTAL 03	\$5,246,397	\$4,086,900	\$4,281,900	\$4,086,400	23.65	23.65	\$8,173,800	\$8,368,300	\$194,500	2.38%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$5,246,397	\$4,028,200	\$4,223,200	\$4,027,700	23.65	23.65	\$8,056,400	\$8,250,900	\$194,500	2.41%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

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Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 AGRICULTURAL ASSISTANCE										
Non Federal										
GPR	\$665,637	\$1,051,500	\$1,051,500	\$1,051,500	0.00	0.00	\$2,103,000	\$2,103,000	\$0	0.00%
A	\$582,267	\$851,500	\$851,500	\$851,500	0.00	0.00	\$1,703,000	\$1,703,000	\$0	0.00%
L	\$83,370	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
SEG	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%
A	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%
Total - Non Federal	\$759,537	\$1,145,400	\$1,145,400	\$1,145,400	0.00	0.00	\$2,290,800	\$2,290,800	\$0	0.00%
A	\$676,167	\$945,400	\$945,400	\$945,400	0.00	0.00	\$1,890,800	\$1,890,800	\$0	0.00%
L	\$83,370	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
PGM 04 Total	\$759,537	\$1,145,400	\$1,145,400	\$1,145,400	0.00	0.00	\$2,290,800	\$2,290,800	\$0	0.00%
GPR	\$665,637	\$1,051,500	\$1,051,500	\$1,051,500	0.00	0.00	\$2,103,000	\$2,103,000	\$0	0.00%
A	\$582,267	\$851,500	\$851,500	\$851,500	0.00	0.00	\$1,703,000	\$1,703,000	\$0	0.00%
L	\$83,370	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
SEG	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%
A	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%
TOTAL 04	\$759,537	\$1,145,400	\$1,145,400	\$1,145,400	0.00	0.00	\$2,290,800	\$2,290,800	\$0	0.00%
A	\$676,167	\$945,400	\$945,400	\$945,400	0.00	0.00	\$1,890,800	\$1,890,800	\$0	0.00%

Agency Total by Program

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L	\$83,370	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
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Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1921 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	\$4,667,841	\$5,109,500	\$5,180,900	\$5,182,900	7.00	7.00	\$10,219,000	\$10,363,800	\$144,800	1.42%
L	\$3,031,103	\$3,237,200	\$3,237,200	\$3,237,200	0.00	0.00	\$6,474,400	\$6,474,400	\$0	0.00%
S	\$1,636,738	\$1,872,300	\$1,943,700	\$1,945,700	7.00	7.00	\$3,744,600	\$3,889,400	\$144,800	3.87%
PR	\$1,291,423	\$1,495,200	\$1,608,800	\$1,608,800	13.15	13.15	\$2,990,400	\$3,217,600	\$227,200	7.60%
S	\$1,291,423	\$1,495,200	\$1,608,800	\$1,608,800	13.15	13.15	\$2,990,400	\$3,217,600	\$227,200	7.60%
SEG	\$22,939,496	\$26,323,200	\$26,595,200	\$26,619,600	70.30	70.30	\$52,646,400	\$53,214,800	\$568,400	1.08%
A	\$2,770,694	\$4,225,000	\$4,225,000	\$4,225,000	0.00	0.00	\$8,450,000	\$8,450,000	\$0	0.00%
L	\$6,241,631	\$6,686,900	\$6,686,900	\$6,686,900	0.00	0.00	\$13,373,800	\$13,373,800	\$0	0.00%
S	\$13,927,171	\$15,411,300	\$15,683,300	\$15,707,700	70.30	70.30	\$30,822,600	\$31,391,000	\$568,400	1.84%
Total - Non Federal	\$28,898,760	\$32,927,900	\$33,384,900	\$33,411,300	90.45	90.45	\$65,855,800	\$66,796,200	\$940,400	1.43%
A	\$2,770,694	\$4,225,000	\$4,225,000	\$4,225,000	0.00	0.00	\$8,450,000	\$8,450,000	\$0	0.00%
L	\$9,272,734	\$9,924,100	\$9,924,100	\$9,924,100	0.00	0.00	\$19,848,200	\$19,848,200	\$0	0.00%
S	\$16,855,332	\$18,778,800	\$19,235,800	\$19,262,200	90.45	90.45	\$37,557,600	\$38,498,000	\$940,400	2.50%
Federal										
PR	\$1,015,813	\$1,262,200	\$1,297,900	\$1,297,900	11.20	11.20	\$2,524,400	\$2,595,800	\$71,400	2.83%
S	\$1,015,813	\$1,262,200	\$1,297,900	\$1,297,900	11.20	11.20	\$2,524,400	\$2,595,800	\$71,400	2.83%
Total - Federal	\$1,015,813	\$1,262,200	\$1,297,900	\$1,297,900	11.20	11.20	\$2,524,400	\$2,595,800	\$71,400	2.83%
S	\$1,015,813	\$1,262,200	\$1,297,900	\$1,297,900	11.20	11.20	\$2,524,400	\$2,595,800	\$71,400	2.83%
PGM 07 Total	\$29,914,573	\$34,190,100	\$34,682,800	\$34,709,200	101.65	101.65	\$68,380,200	\$69,392,000	\$1,011,800	1.48%

Agency Total by Program

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GPR		\$4,667,841	\$5,109,500	\$5,180,900	\$5,182,900	7.00	7.00	\$10,219,000	\$10,363,800	\$144,800	1.42%
	L	\$3,031,103	\$3,237,200	\$3,237,200	\$3,237,200	0.00	0.00	\$6,474,400	\$6,474,400	\$0	0.00%
	S	\$1,636,738	\$1,872,300	\$1,943,700	\$1,945,700	7.00	7.00	\$3,744,600	\$3,889,400	\$144,800	3.87%
PR		\$2,307,236	\$2,757,400	\$2,906,700	\$2,906,700	24.35	24.35	\$5,514,800	\$5,813,400	\$298,600	5.41%
	S	\$2,307,236	\$2,757,400	\$2,906,700	\$2,906,700	24.35	24.35	\$5,514,800	\$5,813,400	\$298,600	5.41%
SEG		\$22,939,496	\$26,323,200	\$26,595,200	\$26,619,600	70.30	70.30	\$52,646,400	\$53,214,800	\$568,400	1.08%
	A	\$2,770,694	\$4,225,000	\$4,225,000	\$4,225,000	0.00	0.00	\$8,450,000	\$8,450,000	\$0	0.00%
	L	\$6,241,631	\$6,686,900	\$6,686,900	\$6,686,900	0.00	0.00	\$13,373,800	\$13,373,800	\$0	0.00%
	S	\$13,927,171	\$15,411,300	\$15,683,300	\$15,707,700	70.30	70.30	\$30,822,600	\$31,391,000	\$568,400	1.84%
TOTAL 07		\$29,914,573	\$34,190,100	\$34,682,800	\$34,709,200	101.65	101.65	\$68,380,200	\$69,392,000	\$1,011,800	1.48%
	A	\$2,770,694	\$4,225,000	\$4,225,000	\$4,225,000	0.00	0.00	\$8,450,000	\$8,450,000	\$0	0.00%
	L	\$9,272,734	\$9,924,100	\$9,924,100	\$9,924,100	0.00	0.00	\$19,848,200	\$19,848,200	\$0	0.00%
	S	\$17,871,145	\$20,041,000	\$20,533,700	\$20,560,100	101.65	101.65	\$40,082,000	\$41,093,800	\$1,011,800	2.52%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1921 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	\$5,956,360	\$6,109,800	\$6,409,700	\$6,429,000	42.52	42.52	\$12,219,600	\$12,838,700	\$619,100	5.07%	
S	\$5,956,360	\$6,109,800	\$6,409,700	\$6,429,000	42.52	42.52	\$12,219,600	\$12,838,700	\$619,100	5.07%	
PR	\$8,146,575	\$8,648,800	\$9,367,700	\$9,488,600	43.08	43.08	\$17,297,600	\$18,856,300	\$1,558,700	9.01%	
S	\$8,146,575	\$8,648,800	\$9,367,700	\$9,488,600	43.08	43.08	\$17,297,600	\$18,856,300	\$1,558,700	9.01%	
Total - Non Federal	\$14,102,935	\$14,758,600	\$15,777,400	\$15,917,600	85.60	85.60	\$29,517,200	\$31,695,000	\$2,177,800	7.38%	
S	\$14,102,935	\$14,758,600	\$15,777,400	\$15,917,600	85.60	85.60	\$29,517,200	\$31,695,000	\$2,177,800	7.38%	
Federal											
PR	\$1,953,718	\$2,278,200	\$2,328,300	\$2,173,400	15.70	12.70	\$4,556,400	\$4,501,700	(\$54,700)	-1.20%	
S	\$1,953,718	\$2,278,200	\$2,328,300	\$2,173,400	15.70	12.70	\$4,556,400	\$4,501,700	(\$54,700)	-1.20%	
Total - Federal	\$1,953,718	\$2,278,200	\$2,328,300	\$2,173,400	15.70	12.70	\$4,556,400	\$4,501,700	(\$54,700)	-1.20%	
S	\$1,953,718	\$2,278,200	\$2,328,300	\$2,173,400	15.70	12.70	\$4,556,400	\$4,501,700	(\$54,700)	-1.20%	
PGM 08 Total	\$16,056,653	\$17,036,800	\$18,105,700	\$18,091,000	101.30	98.30	\$34,073,600	\$36,196,700	\$2,123,100	6.23%	
GPR	\$5,956,360	\$6,109,800	\$6,409,700	\$6,429,000	42.52	42.52	\$12,219,600	\$12,838,700	\$619,100	5.07%	
S	\$5,956,360	\$6,109,800	\$6,409,700	\$6,429,000	42.52	42.52	\$12,219,600	\$12,838,700	\$619,100	5.07%	
PR	\$10,100,293	\$10,927,000	\$11,696,000	\$11,662,000	58.78	55.78	\$21,854,000	\$23,358,000	\$1,504,000	6.88%	
S	\$10,100,293	\$10,927,000	\$11,696,000	\$11,662,000	58.78	55.78	\$21,854,000	\$23,358,000	\$1,504,000	6.88%	

Agency Total by Program

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TOTAL 08	\$16,056,653	\$17,036,800	\$18,105,700	\$18,091,000	101.30	98.30	\$34,073,600	\$36,196,700	\$2,123,100	6.23%
S	\$16,056,653	\$17,036,800	\$18,105,700	\$18,091,000	101.30	98.30	\$34,073,600	\$36,196,700	\$2,123,100	6.23%
Agency Total	\$94,560,444	\$98,867,700	\$102,855,000	\$102,537,000	638.29	630.29	\$197,335,400	\$205,392,000	\$8,056,600	4.08%

Agency Total by Decision Item

Department of Agriculture, Trade and Consumer Protection

1921 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$98,667,700	\$98,667,700	641.29	641.29
3001 Turnover Reduction	(\$401,100)	(\$401,100)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$130,000)	(\$489,900)	(3.00)	(11.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$4,133,500	\$4,133,500	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$69,300	\$129,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$3,400)	\$78,500	0.00	0.00
5002 Wisconsin Initiative for Dairy Exports Program	\$200,000	\$0	0.00	0.00
7701 Reestimates	\$319,000	\$419,000	0.00	0.00
7702 Position Realignment	\$0	\$0	0.00	0.00
TOTAL	\$102,855,000	\$102,537,000	638.29	630.29

GPR Earned

1921 Biennial Budget

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

DATE September 17, 2018

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lic Meat Establishment	\$47,700	\$51,400	\$51,400	\$51,400
Lic Meat Processor	\$2,400	\$2,800	\$2,800	\$2,800
Lic Meat Renderer	\$1,200	\$1,300	\$1,300	\$1,300
Lic Meat Misc	\$400	\$400	\$400	\$400
Lic Exempt Plants	\$4,300	\$4,000	\$4,000	\$4,000
Misc Revenue	\$900	\$900	\$900	\$900
Total	\$56,900	\$60,800	\$60,800	\$60,800

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
DATE	September 17, 2018	

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

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
DATE	September 17, 2018	

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

GPR Earned

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
DATE	September 17, 2018	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$129,300	\$100	\$100	\$100
Total	\$129,300	\$100	\$100	\$100

GPR Earned

1921 Biennial Budget

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

DATE September 17, 2018

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

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

CODES	TITLES
115	Department of Agriculture, Trade and Consumer Protection
01	Food safety and consumer protection
01	Food inspection
29	Food regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,561,800	\$8,436,200	\$9,352,800	\$9,551,400
Program Revenue	\$6,756,700	\$6,800,000	\$6,800,000	\$6,800,000
Total Revenue	\$14,318,500	\$15,236,200	\$16,152,800	\$16,351,400
Expenditures	\$5,882,300	\$5,883,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,111,800	\$6,111,800
7702 Position Realignment	\$0	\$0	\$21,000	\$21,000
3001 Turnover Reduction	\$0	\$0	(\$95,700)	(\$95,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$462,500	\$462,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$500	\$5,300
Compensation Reserve	\$0	\$0	\$79,600	\$160,800
Health Insurance Reserves	\$0	\$0	\$21,700	\$66,100
Total Expenditures	\$5,882,300	\$5,883,400	\$6,601,400	\$6,731,800
Closing Balance	\$8,436,200	\$9,352,800	\$9,551,400	\$9,619,600

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,448,400	\$387,800	(\$590,800)	(\$1,807,800)
Program Revenue	\$2,466,600	\$2,400,000	\$2,400,000	\$2,400,000
Total Revenue	\$3,915,000	\$2,787,800	\$1,809,200	\$592,200
Expenditures	\$3,527,200	\$3,378,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,522,000	\$3,522,000
3001 Turnover Reduction	\$0	\$0	(\$58,600)	(\$58,600)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$96,900	\$96,900
Compensation Reserve	\$0	\$0	\$45,700	\$92,400
Health Insurance Reserves	\$0	\$0	\$11,000	\$33,600
Total Expenditures	\$3,527,200	\$3,378,600	\$3,617,000	\$3,686,300
Closing Balance	\$387,800	(\$590,800)	(\$1,807,800)	(\$3,094,100)

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$123,800	\$106,200	\$88,600	\$71,000
Program Revenue	\$40,100	\$40,100	\$40,100	\$40,100
Total Revenue	\$163,900	\$146,300	\$128,700	\$111,100
Expenditures	\$57,700	\$57,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
Total Expenditures	\$57,700	\$57,700	\$57,700	\$57,700
<u>Closing Balance</u>	\$106,200	\$88,600	\$71,000	\$53,400

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,440,600	\$1,339,300	\$1,004,900	\$862,200
Program Revenue	\$557,800	\$560,000	\$560,000	\$560,000
Total Revenue	\$1,998,400	\$1,899,300	\$1,564,900	\$1,422,200
Expenditures	\$659,100	\$894,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$910,500	\$910,500
7702 Position Realignment	\$0	\$0	(\$187,000)	(\$187,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$29,100	\$29,100
7701 Reestimates	\$0	\$0	(\$60,000)	(\$60,000)
Compensation Reserve	\$0	\$0	\$8,500	\$17,300
Health Insurance Reserves	\$0	\$0	\$1,600	\$5,000
Total Expenditures	\$659,100	\$894,400	\$702,700	\$714,900
<u>Closing Balance</u>	<u>\$1,339,300</u>	<u>\$1,004,900</u>	<u>\$862,200</u>	<u>\$707,300</u>

Program Revenue

1921 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	(\$383,500)	(\$453,300)	(\$442,300)	(\$382,100)
Program Revenue	\$1,219,500	\$1,300,000	\$1,300,000	\$1,300,000
Total Revenue	\$836,000	\$846,700	\$857,700	\$917,900
Expenditures	\$1,289,300	\$1,289,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,029,500	\$1,029,500
7702 Position Realignment	\$0	\$0	\$106,100	\$106,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$86,100	\$86,100
Compensation Reserve	\$0	\$0	\$14,000	\$28,300
Health Insurance Reserves	\$0	\$0	\$4,100	\$12,600
Total Expenditures	\$1,289,300	\$1,289,000	\$1,239,800	\$1,262,600
Closing Balance	(\$453,300)	(\$442,300)	(\$382,100)	(\$344,700)

Program Revenue

1921 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	\$179,900	\$448,400	\$410,600	\$372,800
Program Revenue	\$334,900	\$110,000	\$110,000	\$110,000
Total Revenue	\$514,800	\$558,400	\$520,600	\$482,800
Expenditures	\$66,400	\$147,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$147,800	\$147,800
Total Expenditures	\$66,400	\$147,800	\$147,800	\$147,800
<u>Closing Balance</u>	<u>\$448,400</u>	<u>\$410,600</u>	<u>\$372,800</u>	<u>\$335,000</u>

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	(\$2,900)
Program Revenue	\$379,400	\$379,600	\$390,200	\$390,200
Total Revenue	\$379,400	\$379,600	\$390,200	\$387,300
Expenditures	\$379,400	\$379,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$390,200	\$390,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,300)	(\$3,300)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$0	\$3,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$100	\$1,100
Compensation Reserve	\$0	\$0	\$5,200	\$10,500
Health Insurance Reserves	\$0	\$0	\$900	\$2,800
Total Expenditures	\$379,400	\$379,600	\$393,100	\$405,000
Closing Balance	\$0	\$0	(\$2,900)	(\$17,700)

Program Revenue

1921 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	\$0	\$0	\$0	\$0
Program Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	(\$10,400)
Program Revenue	\$600	\$600	\$0	\$0
Total Revenue	\$600	\$600	\$0	(\$10,400)
Expenditures	\$600	\$600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,400	\$10,400
Total Expenditures	\$600	\$600	\$10,400	\$10,400
<u>Closing Balance</u>	\$0	\$0	(\$10,400)	(\$20,800)

Program Revenue

1921 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	\$1,900	\$0	\$0	(\$10,400)
Program Revenue	\$305,200	\$302,600	\$311,600	\$311,600
Total Revenue	\$307,100	\$302,600	\$311,600	\$301,200
Expenditures	\$307,100	\$302,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$311,600	\$311,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,400	\$4,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$500
Compensation Reserve	\$0	\$0	\$4,700	\$9,400
Health Insurance Reserves	\$0	\$0	\$1,300	\$3,900
Total Expenditures	\$307,100	\$302,600	\$322,000	\$329,800
Closing Balance	\$0	\$0	(\$10,400)	(\$28,600)

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,205,800	\$2,366,400	\$2,508,700	\$2,322,200
Program Revenue	\$1,818,300	\$1,800,000	\$1,800,000	\$1,800,000
Total Revenue	\$4,024,100	\$4,166,400	\$4,308,700	\$4,122,200
Expenditures	\$1,657,700	\$1,657,700	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,800	\$14,500
Compensation Reserve	\$0	\$0	\$20,800	\$42,000
2000 Adjusted Base Funding Level	\$0	\$0	\$1,697,400	\$1,697,400
7701 Reestimates	\$0	\$0	\$200,000	\$200,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$53,900	\$53,900
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$9,500	\$19,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$100	\$900
Total Expenditures	\$1,657,700	\$1,657,700	\$1,986,500	\$2,028,300
Closing Balance	\$2,366,400	\$2,508,700	\$2,322,200	\$2,093,900

Program Revenue

1921 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	\$311,200	\$330,600	\$319,400	\$294,800
Program Revenue	\$118,100	\$116,000	\$116,000	\$116,000
Total Revenue	\$429,300	\$446,600	\$435,400	\$410,800
Expenditures	\$98,700	\$127,200	\$0	\$0
Compensation Reserve	-\$0	\$0	\$1,900	\$3,900
Health Insurance Reserves	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$130,800	\$130,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,900	\$7,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$100
Total Expenditures	\$98,700	\$127,200	\$140,600	\$142,700
Closing Balance	\$330,600	\$319,400	\$294,800	\$268,100

Program Revenue

1921 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	\$355,100	\$420,900	\$458,000	\$491,600
Program Revenue	\$126,700	\$125,000	\$125,000	\$125,000
Total Revenue	\$481,800	\$545,900	\$583,000	\$616,600
Expenditures	\$60,900	\$87,900	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,000	\$2,100
Health Insurance Reserves	\$0	\$0	\$300	\$800
2000 Adjusted Base Funding Level	\$0	\$0	\$90,000	\$90,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$0	\$100
Total Expenditures	\$60,900	\$87,900	\$91,400	\$93,100
Closing Balance	\$420,900	\$458,000	\$491,600	\$523,500

Program Revenue

1921 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	\$2,200	\$9,200	\$19,200	\$10,800
Program Revenue	\$13,900	\$20,000	\$20,000	\$20,000
Total Revenue	\$16,100	\$29,200	\$39,200	\$30,800
Expenditures	\$6,900	\$10,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$28,400	\$28,400
Total Expenditures	\$6,900	\$10,000	\$28,400	\$28,400
<u>Closing Balance</u>	\$9,200	\$19,200	\$10,800	\$2,400

Program Revenue

1921 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	\$21,300	\$13,400	(\$161,600)	(\$343,700)
Program Revenue	\$264,300	\$275,000	\$275,000	\$275,000
Total Revenue	\$285,600	\$288,400	\$113,400	(\$68,700)
Expenditures	\$272,200	\$450,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$437,100	\$437,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$13,000	\$13,000
Compensation Reserve	\$0	\$0	\$5,200	\$10,400
Health Insurance Reserves	\$0	\$0	\$1,800	\$5,600
Total Expenditures	\$272,200	\$450,000	\$457,100	\$466,100
Closing Balance	\$13,400	(\$161,600)	(\$343,700)	(\$534,800)

Program Revenue

1921 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	\$1,099,800	\$519,100	\$529,100	\$322,600
Program Revenue	\$484,000	\$480,000	\$480,000	\$480,000
Total Revenue	\$1,583,800	\$999,100	\$1,009,100	\$802,600
Expenditures	\$1,064,700	\$470,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,700	\$19,600
Health Insurance Reserves	\$0	\$0	\$2,900	\$8,800
2000 Adjusted Base Funding Level	\$0	\$0	\$590,800	\$590,800
3002. Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$81,200)	(\$139,200)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$164,300	\$164,300
Total Expenditures	\$1,064,700	\$470,000	\$686,500	\$644,300
Closing Balance	\$519,100	\$529,100	\$322,600	\$158,300

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

CODES	TITLES
115	Department of Agriculture, Trade and Consumer Protection
02	Animal health services
01	Animal health services
37	Veterinary examining board

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$219,900	\$808,300	\$543,300	\$1,209,900
Program Revenue	\$956,200	\$110,000	\$900,000	\$110,000
Total Revenue	\$1,176,100	\$918,300	\$1,443,300	\$1,319,900
Expenditures	\$367,800	\$375,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,400	\$2,700
Health Insurance Reserves	\$0	\$0	\$800	\$2,400
2000 Adjusted Base Funding Level	\$0	\$0	\$280,000	\$280,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$48,800)	(\$83,500)
Total Expenditures	\$367,800	\$375,000	\$233,400	\$201,600
Closing Balance	\$808,300	\$543,300	\$1,209,900	\$1,118,300

Program Revenue

1921 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	\$663,700	\$752,400	\$842,400	\$873,700
Program Revenue	\$88,700	\$90,000	\$90,000	\$90,000
Total Revenue	\$752,400	\$842,400	\$932,400	\$963,700
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$58,700	\$58,700
Total Expenditures	\$0	\$0	\$58,700	\$58,700
<u>Closing Balance</u>	<u>\$752,400</u>	<u>\$842,400</u>	<u>\$873,700</u>	<u>\$905,000</u>

Program Revenue

1921 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	\$51,600	\$61,400	\$66,400	\$67,800
Program Revenue	\$118,500	\$110,000	\$110,000	\$110,000
Total Revenue	\$170,100	\$171,400	\$176,400	\$177,800
Expenditures	\$108,700	\$105,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,100	\$2,300
Health Insurance Reserves	\$0	\$0	\$400	\$1,300
2000 Adjusted Base Funding Level	\$0	\$0	\$105,700	\$105,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,400	\$1,400
Total Expenditures	\$108,700	\$105,000	\$108,600	\$110,700
Closing Balance	\$61,400	\$66,400	\$67,800	\$67,100

Program Revenue

1921 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	(\$37,500)	\$3,700	\$3,700	(\$12,500)
Program Revenue	\$235,700	\$190,000	\$190,000	\$190,000
Total Revenue	\$198,200	\$193,700	\$193,700	\$177,500
Expenditures	\$194,500	\$190,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,100	\$2,300
Health Insurance Reserves	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$242,000	\$242,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$36,900)	(\$36,900)
Total Expenditures	\$194,500	\$190,000	\$206,200	\$207,400
<u>Closing Balance</u>	\$3,700	\$3,700	(\$12,500)	(\$29,900)

Program Revenue

1921 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	\$27,400	\$25,700	\$33,700	\$4,000
Program Revenue	\$27,800	\$28,000	\$28,000	\$28,000
Total Revenue	\$55,200	\$53,700	\$61,700	\$32,000
Expenditures	\$29,500	\$20,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
Total Expenditures	\$29,500	\$20,000	\$57,700	\$57,700
<u>Closing Balance</u>	\$25,700	\$33,700	\$4,000	(\$25,700)

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$24,400	\$9,000	(\$6,000)	(\$44,500)
Program Revenue	\$66,000	\$65,000	\$65,000	\$65,000
Total Revenue	\$90,400	\$74,000	\$59,000	\$20,500
Expenditures	\$81,400	\$80,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$103,500	\$103,500
Total Expenditures	\$81,400	\$80,000	\$103,500	\$103,500
<u>Closing Balance</u>	\$9,000	(\$6,000)	(\$44,500)	(\$83,000)

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$55,000	\$52,300	\$52,300	\$49,200
Program Revenue	\$17,000	\$19,700	\$19,700	\$19,700
Total Revenue	\$72,000	\$72,000	\$72,000	\$68,900
Expenditures	\$19,700	\$19,700	\$0	\$0
Compensation Reserve	\$0	\$0	\$400	\$700
Health Insurance Reserves	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$20,400	\$20,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,000	\$2,000
Total Expenditures	\$19,700	\$19,700	\$22,800	\$23,100
<u>Closing Balance</u>	\$52,300	\$52,300	\$49,200	\$45,800

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$3,500	(\$96,500)	(\$69,800)
Program Revenue	\$114,700	\$100,000	\$100,000	\$100,000
Total Revenue	\$114,700	\$103,500	\$3,500	\$30,200
Expenditures	\$111,200	\$200,000	\$0	\$0
7702 Position Realignment	\$0	\$0	\$73,300	\$73,300
Total Expenditures	\$111,200	\$200,000	\$73,300	\$73,300
<u>Closing Balance</u>	\$3,500	(\$96,500)	(\$69,800)	(\$43,100)

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$263,700	\$320,000	\$368,000	\$390,400
Program Revenue	\$202,100	\$203,000	\$203,000	\$203,000
Total Revenue	\$465,800	\$523,000	\$571,000	\$593,400
Expenditures	\$145,800	\$155,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,500	\$5,000
Health Insurance Reserves	\$0	\$0	\$700	\$2,000
2000 Adjusted Base Funding Level	\$0	\$0	\$170,000	\$170,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,400	\$7,400
Total Expenditures	\$145,800	\$155,000	\$180,600	\$184,400
Closing Balance	\$320,000	\$368,000	\$390,400	\$409,000

Program Revenue

1921 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	\$299,600	\$345,200	\$355,200	\$415,100
Program Revenue	\$160,900	\$150,000	\$150,000	\$150,000
Total Revenue	\$460,500	\$495,200	\$505,200	\$565,100
Expenditures	\$115,300	\$140,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$400	\$1,200
Compensation Reserve	\$0	\$0	\$600	\$1,300
2000 Adjusted Base Funding Level	\$0	\$0	\$84,100	\$84,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$5,000	\$5,000
Total Expenditures	\$115,300	\$140,000	\$90,100	\$91,600
Closing Balance	\$345,200	\$355,200	\$415,100	\$473,500

Program Revenue

1921 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	\$576,700	\$707,600	\$717,600	\$786,900
Program Revenue	\$459,600	\$430,000	\$430,000	\$430,000
Total Revenue	\$1,036,300	\$1,137,600	\$1,147,600	\$1,216,900
Expenditures	\$328,700	\$420,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,600	\$7,400
Health Insurance Reserves	\$0	\$0	\$1,200	\$3,800
2000 Adjusted Base Funding Level	\$0	\$0	\$335,200	\$335,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$20,700	\$20,700
Total Expenditures	\$328,700	\$420,000	\$360,700	\$367,100
<u>Closing Balance</u>	\$707,600	\$717,600	\$786,900	\$849,800

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$4,400
Program Revenue	\$314,800	\$300,000	\$260,000	\$260,000
Total Revenue	\$314,800	\$300,000	\$260,000	\$264,400
Expenditures	\$314,800	\$300,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$255,600	\$255,600
Total Expenditures	\$314,800	\$300,000	\$255,600	\$255,600
Closing Balance	\$0	\$0	\$4,400	\$8,800

Program Revenue

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	(\$9,100)
Program Revenue	\$11,800	\$12,000	\$12,000	\$12,000
Total Revenue	\$11,800	\$12,000	\$12,000	\$2,900
Expenditures	\$11,800	\$12,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,100	\$21,100
Total Expenditures	\$11,800	\$12,000	\$21,100	\$21,100
<u>Closing Balance</u>	\$0	\$0	(\$9,100)	(\$18,200)

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$65,900)	(\$70,000)	(\$70,000)	\$125,100
Program Revenue	\$212,500	\$200,000	\$200,000	\$200,000
Total Revenue	\$146,600	\$130,000	\$130,000	\$325,100
Expenditures	\$216,600	\$200,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,200	\$8,500
Health Insurance Reserves	\$0	\$0	\$700	\$2,100
2000 Adjusted Base Funding Level	\$0	\$0	\$298,900	\$298,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$9,300	\$9,300
Total Expenditures	\$216,600	\$200,000	\$313,100	\$318,800
Closing Balance	(\$70,000)	(\$70,000)	(\$183,100)	\$6,300

Program Revenue

1921 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	\$148,900	\$81,900	\$16,900	(\$215,900)
Program Revenue	\$91,400	\$100,000	\$100,000	\$100,000
Total Revenue	\$240,300	\$181,900	\$116,900	(\$115,900)
Expenditures	\$158,400	\$165,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,200	\$8,500
Health Insurance Reserves	\$0	\$0	\$400	\$1,100
2000 Adjusted Base Funding Level	\$0	\$0	\$330,300	\$330,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$2,100)	(\$2,100)
Total Expenditures	\$158,400	\$165,000	\$332,800	\$337,800
Closing Balance	\$81,900	\$16,900	(\$215,900)	(\$453,700)

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$49,000	\$56,000	\$62,400	\$68,800
Program Revenue	\$11,600	\$11,000	\$11,000	\$11,000
Total Revenue	\$60,600	\$67,000	\$73,400	\$79,800
Expenditures	\$4,600	\$4,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,600	\$4,600
Total Expenditures	\$4,600	\$4,600	\$4,600	\$4,600
Closing Balance	\$56,000	\$62,400	\$68,800	\$75,200

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$354,600	\$362,700	\$312,700	\$116,000
Program Revenue	\$2,768,700	\$2,800,000	\$2,900,000	\$3,000,000
Total Revenue	\$3,123,300	\$3,162,700	\$3,212,700	\$3,116,000
Expenditures	\$2,760,600	\$2,850,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$11,000	\$22,300
Health Insurance Reserves	\$0	\$0	\$2,200	\$6,700
2000 Adjusted Base Funding Level	\$0	\$0	\$2,856,800	\$2,856,800
7701 Reestimates	\$0	\$0	\$200,000	\$250,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$25,500	\$25,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,200	\$2,600
Total Expenditures	\$2,760,600	\$2,850,000	\$3,096,700	\$3,163,900
<u>Closing Balance</u>	\$362,700	\$312,700	\$116,000	(\$47,900)

Program Revenue

1921 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	\$734,300	\$1,378,200	\$1,768,200	\$2,408,300
Program Revenue	\$1,243,500	\$1,340,000	\$1,340,000	\$1,340,000
Total Revenue	\$1,977,800	\$2,718,200	\$3,108,200	\$3,748,300
Expenditures	\$599,600	\$950,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,900	\$11,900
Health Insurance Reserves	\$0	\$0	\$800	\$2,400
2000 Adjusted Base Funding Level	\$0	\$0	\$711,300	\$711,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$18,100)	(\$18,100)
Total Expenditures	\$599,600	\$950,000	\$699,900	\$707,500
Closing Balance	\$1,378,200	\$1,768,200	\$2,408,300	\$3,040,800

Program Revenue

1921 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	\$459,400	\$471,400	\$485,700	\$400,700
Program Revenue	\$102,300	\$102,300	\$102,300	\$102,300
Total Revenue	\$561,700	\$573,700	\$588,000	\$503,000
Expenditures	\$90,300	\$88,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,300	\$2,700
Health Insurance Reserves	\$0	\$0	\$100	\$300
2000 Adjusted Base Funding Level	\$0	\$0	\$191,200	\$191,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$5,300)	(\$5,300)
Total Expenditures	\$90,300	\$88,000	\$187,300	\$188,900
Closing Balance	\$471,400	\$485,700	\$400,700	\$314,100

Program Revenue

1921 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	(\$544,300)	(\$604,300)	(\$504,300)	(\$206,300)
Program Revenue	\$1,126,600	\$1,100,000	\$1,100,000	\$1,100,000
Total Revenue	\$582,300	\$495,700	\$595,700	\$893,700
Expenditures	\$1,186,600	\$1,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$802,000	\$802,000
7701 Reestimates	\$0	\$0	(\$60,000)	(\$60,000)
Total Expenditures	\$1,186,600	\$1,000,000	\$742,000	\$742,000
<u>Closing Balance</u>	(\$604,300)	(\$504,300)	(\$146,300)	\$151,700

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,200	\$5,100	\$6,600	(\$1,500)
Program Revenue	\$900	\$1,500	\$1,500	\$1,500
Total Revenue	\$5,100	\$6,600	\$8,100	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,600	\$9,600
Total Expenditures	\$0	\$0	\$9,600	\$9,600
<u>Closing Balance</u>	\$5,100	\$6,600	(\$1,500)	(\$9,600)

Program Revenue

1921 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	\$500	\$0	\$0
Total Revenue	\$900	\$1,400	\$900	\$900
Expenditures	\$0	\$500	\$0	\$0
Total Expenditures	\$0	\$500	\$0	\$0
<u>Closing Balance</u>	\$900	\$900	\$900	\$900

Program Revenue

1921 Biennial Budget

DEPARTMENT
PROGRAM
SUBPROGRAM
NUMERIC APPROPRIATION

CODES	TITLES
115	Department of Agriculture, Trade and Consumer Protection
08	Central administrative services
01	Central administrative services
37	Related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,800	\$8,100	\$9,100	(\$5,500)
Program Revenue	\$300	\$1,000	\$1,000	\$1,000
Total Revenue	\$8,100	\$9,100	\$10,100	(\$4,500)
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,600	\$15,600
Total Expenditures	\$0	\$0	\$15,600	\$15,600
Closing Balance	\$8,100	\$9,100	(\$5,500)	(\$20,100)

Program Revenue

1921 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	\$14,200	(\$25,800)	(\$30,800)	(\$113,800)
Program Revenue	\$611,400	\$625,000	\$625,000	\$625,000
Total Revenue	\$625,600	\$599,200	\$594,200	\$511,200
Expenditures	\$651,400	\$630,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
Health Insurance Reserves	\$0	\$0	\$900	\$2,700
2000 Adjusted Base Funding Level	\$0	\$0	\$659,500	\$659,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$44,100	\$44,100
Total Expenditures	\$651,400	\$630,000	\$708,000	\$713,400
Closing Balance	(\$25,800)	(\$30,800)	(\$113,800)	(\$202,200)

Program Revenue

1921 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	\$879,100	\$1,126,700	\$876,700	\$102,500
Program Revenue	\$3,056,400	\$2,900,000	\$3,150,000	\$3,200,000
Total Revenue	\$3,935,500	\$4,026,700	\$4,026,700	\$3,302,500
Expenditures	\$2,808,800	\$3,150,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$33,300	\$67,300
Health Insurance Reserves	\$0	\$0	\$5,000	\$15,400
2000 Adjusted Base Funding Level	\$0	\$0	\$3,354,000	\$3,354,000
7701 Reestimates	\$0	\$0	\$250,000	\$300,000
7702 Position Realignment	\$0	\$0	\$128,200	\$128,200
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$23,500	\$34,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$121,600	\$121,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$8,600	\$17,500
Total Expenditures	\$2,808,800	\$3,150,000	\$3,924,200	\$4,038,100
Closing Balance	\$1,126,700	\$876,700	\$102,500	(\$735,600)

Program Revenue

1921 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	\$46,600	\$46,900	\$41,900	\$37,700
Program Revenue	\$45,100	\$40,000	\$40,000	\$40,000
Total Revenue	\$91,700	\$86,900	\$81,900	\$77,700
Expenditures	\$44,800	\$45,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$44,200	\$44,200
Health Insurance Reserves	\$0	\$0	\$0	\$100
Total Expenditures	\$44,800	\$45,000	\$44,200	\$44,300
<u>Closing Balance</u>	\$46,900	\$41,900	\$37,700	\$33,400

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$133,900	\$124,600	\$115,400	\$106,200
Program Revenue	\$2,700	\$2,800	\$2,800	\$2,800
Total Revenue	\$136,600	\$127,400	\$118,200	\$109,000
Expenditures	\$12,000	\$12,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,000	\$12,000
Total Expenditures	\$12,000	\$12,000	\$12,000	\$12,000
Closing Balance	\$124,600	\$115,400	\$106,200	\$97,000

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WISMART FUND	257	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,305,200	\$6,551,100	\$6,411,100	\$6,271,100
Program Revenue	\$759,500	\$760,000	\$760,000	\$760,000
Total Revenue	\$7,064,700	\$7,311,100	\$7,171,100	\$7,031,100
Expenditures	\$513,600	\$900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$900,000	\$900,000
Total Expenditures	\$513,600	\$900,000	\$900,000	\$900,000
Closing Balance	\$6,551,100	\$6,411,100	\$6,271,100	\$6,131,100

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$10,625,200	\$11,879,400	\$12,625,700	\$12,831,500
Program Revenue	\$7,871,600	\$7,900,000	\$7,900,000	\$7,900,000
Total Revenue	\$18,496,800	\$19,779,400	\$20,525,700	\$20,731,500
Expenditures	\$6,617,400	\$7,153,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,275,400	\$7,275,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$216,100	\$216,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$47,100)	(\$25,500)
UW Discovery Farms	\$0	\$0	\$249,800	\$249,800
Total Expenditures	\$6,617,400	\$7,153,700	\$7,694,200	\$7,715,800
Closing Balance	\$11,879,400	\$12,625,700	\$12,831,500	\$13,015,700

Segregated Funds Revenue and Balances Statement

1921 Biennial Budget

DEPARTMENT
 NUMERIC APPROPRIATION
 PROGRAM
 SUBPROGRAM
 WISMA RT FUND

CODES	TITLES
115	Department of Agriculture, Trade and Consumer Protection
261	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,950,200	\$9,610,000	\$10,940,700	\$11,988,600
Program Revenue	\$2,776,200	\$2,500,000	\$2,500,000	\$2,500,000
Total Revenue	\$10,726,400	\$12,110,000	\$13,440,700	\$14,488,600
Expenditures	\$1,116,400	\$1,169,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,401,000	\$1,401,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$62,000	\$62,000
7702 Position Realignment	\$0	\$0	(\$10,900)	(\$10,900)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$0	\$8,900
Total Expenditures	\$1,116,400	\$1,169,300	\$1,452,100	\$1,461,000
Closing Balance	\$9,610,000	\$10,940,700	\$11,988,600	\$13,027,600

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1921 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	\$35,353,200	\$35,353,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$1,629,000	\$1,629,000
05	Fringe Benefits	\$14,685,300	\$14,685,300
06	Supplies and Services	\$24,425,600	\$24,425,600
07	Permanent Property	\$647,200	\$647,200
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$6,037,700	\$6,037,700
10	Local Assistance	\$10,124,100	\$10,124,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$5,765,600	\$5,765,600
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$98,667,700	\$98,667,700
18	Project Positions Authorized	14.00	14.00
19	Classified Positions Authorized	615.29	615.29
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric 2000	1st Year Total Adjusted Base Funding Level	2nd Year Total	1st Year FTE	2nd Year FTE
01	Food safety and consumer protection				
	01 General program operations	\$3,799,100	\$3,799,100	40.71	40.71
	02 Meat and poultry inspection	\$4,252,100	\$4,252,100	48.12	48.12
	05 Trade and consumer protection	\$1,771,200	\$1,771,200	19.70	19.70
	21 Fruit and vegetable inspection	\$910,500	\$910,500	9.90	9.90
	22 Grain inspection and certification	\$1,029,500	\$1,029,500	15.00	15.00
	25 Consumer protection, information, and education	\$147,800	\$147,800	0.00	0.00
	26 Telecommunications utility trade practices	\$390,200	\$390,200	6.00	6.00
	29 Food regulation	\$6,111,800	\$6,111,800	57.54	57.54
	31 Related services	\$57,700	\$57,700	0.00	0.00
	32 Sale of supplies	\$10,400	\$10,400	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$311,600	\$311,600	4.20	4.20
	34 Weights and measures inspection	\$1,697,400	\$1,697,400	17.05	17.05
	35 Dairy trade regulation	\$130,800	\$130,800	1.50	1.50
	37 Public warehouse regulation	\$90,000	\$90,000	1.35	1.35
	38 Food, lodging, and recreation	\$3,522,000	\$3,522,000	35.00	35.00
	41 Federal funds; food safety inspection	\$442,600	\$442,600	8.25	8.25
	42 Federal funds; meat safety inspection	\$4,985,700	\$4,985,700	48.37	48.37
	44 Federal funds; trade and consumer protection division	\$222,200	\$222,200	2.00	2.00
	61 Retail Petroleum	\$4,593,900	\$4,593,900	36.05	36.05
	62 Unfair sales act enforcement	\$259,400	\$259,400	2.10	2.10
	63 Weights and measures; petroleum inspection fund	\$902,800	\$902,800	6.00	6.00
	70 Dairy, grain, and vegetable security	\$1,201,000	\$1,201,000	11.95	11.95
	72 Agricultural producer security; payments	\$200,000	\$200,000	0.00	0.00
	Food safety and consumer protection SubTotal	\$37,039,700	\$37,039,700	370.79	370.79
02	Animal health services				

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	01 General program operations	\$2,705,400	\$2,705,400	24.75	24.75
	02 Animal disease indemnities	\$108,600	\$108,600	0.00	0.00
	05 Principal repayment and interest	\$4,100	\$4,100	0.00	0.00
	07 Livestock premises registratio	\$350,000	\$350,000	0.00	0.00
	32 Sale of supplies	\$28,400	\$28,400	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$437,100	\$437,100	4.00	4.00
	36 Inspection, testing and enforcement	\$590,800	\$590,800	9.25	9.25
	37 Veterinary examining board	\$280,000	\$280,000	1.00	1.00
	41 Federal funds	\$325,600	\$325,600	2.50	2.50
	60 Animal health inspection, testing and enforcement	\$338,800	\$338,800	4.00	4.00
	61 Livestock premises - ACM fund	\$0	\$0	0.00	0.00
	Animal health services SubTotal	\$5,168,800	\$5,168,800	45.50	45.50
03	Agricultural development services				
	01 General program operations	\$2,126,600	\$2,126,600	15.60	15.60
	19 Farm to school program administration	\$68,600	\$68,600	1.00	1.00
	20 Loans for rural development	\$58,700	\$58,700	0.00	0.00
	33 Marketing orders and agreements	\$105,700	\$105,700	1.00	1.00
	35 Stray voltage program	\$242,000	\$242,000	1.00	1.00
	36 Something special from Wisconsin promotion	\$57,700	\$57,700	0.00	0.00
	38 Agricultural development services and materials	\$103,500	\$103,500	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$20,400	\$20,400	0.20	0.20
	41 Federal funds	\$819,100	\$819,100	0.25	0.25
	42 Federal funds	\$256,800	\$256,800	2.60	2.60
	43 Federal funds - department of education	\$227,800	\$227,800	2.00	2.00
	Agricultural development services SubTotal	\$4,086,900	\$4,086,900	23.65	23.65
04	Agricultural assistance				
	02 Aids to county and district fairs	\$431,400	\$431,400	0.00	0.00
	05 Aids to world dairy expo, inc.	\$20,100	\$20,100	0.00	0.00
	07 Dairy industry promotion	\$200,000	\$200,000	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	08 Dairy processing plant grant p	\$200,000	\$200,000	0.00	0.00
	17 Buy Local grants	\$200,000	\$200,000	0.00	0.00
	23 Grants for agriculture in the classroom program	\$93,900	\$93,900	0.00	0.00
	Agricultural assistance SubTotal	\$1,145,400	\$1,145,400	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$779,000	\$779,000	7.00	7.00
	02 Principal repayment and interest, conservation reserve enhancement	\$1,093,300	\$1,093,300	0.00	0.00
	03 Soil and water resource management program	\$3,027,200	\$3,027,200	0.00	0.00
	08 Farmland preservation planning grants	\$210,000	\$210,000	0.00	0.00
	09 Soil and water mgt; producer-l	\$0	\$0	0.00	0.00
	25 Plant protection	\$170,000	\$170,000	2.05	2.05
	27 Agricultural resource management services	\$298,900	\$298,900	3.00	3.00
	30 Seed testing and labeling	\$84,100	\$84,100	0.50	0.50
	31 Related services	\$335,200	\$335,200	3.00	3.00
	32 Fertilizer research assessments	\$255,600	\$255,600	0.00	0.00
	34 Agricultural impact statements	\$330,300	\$330,300	3.00	3.00
	36 Liming material research funds	\$21,100	\$21,100	0.00	0.00
	41 Federal funds; EPA	\$736,900	\$736,900	6.50	6.50
	42 Federal funds; USDA	\$525,300	\$525,300	4.70	4.70
	61 Soil and water administration; environmental fund	\$2,277,000	\$2,277,000	20.30	20.30
	63 Soil and water management; local assistance	\$5,936,900	\$5,936,900	0.00	0.00
	64 Soil and water management; aids	\$3,325,000	\$3,325,000	0.00	0.00
	65 General program operations; agrichemical management	\$6,842,700	\$6,842,700	40.25	40.25
	66 Principal repayment and interest; soil and water, environmental fund	\$4,668,200	\$4,668,200	0.00	0.00
	70 Agricultural chemical cleanup reimbursement	\$900,000	\$900,000	0.00	0.00
	72 Plant protection; conservation fund	\$1,611,400	\$1,611,400	9.75	9.75
	78 Clean sweep grants	\$750,000	\$750,000	0.00	0.00
	83 Working lands programs	\$12,000	\$12,000	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	Agricultural resource management SubTotal	\$34,190,100	\$34,190,100	100.05	100.05
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$5,795,400	\$5,795,400	39.52	39.52
	02 General program operations; office of agricultural statistics	\$314,400	\$314,400	3.00	3.00
	20 Enforcement cost recovery	\$4,600	\$4,600	0.00	0.00
	21 Computer system equipment, staff and services	\$2,856,800	\$2,856,800	6.48	6.48
	24 Telephone solicitation regulation	\$711,300	\$711,300	6.20	6.20
	30 State services	\$191,200	\$191,200	1.50	1.50
	31 Gifts and grants	\$802,000	\$802,000	0.00	0.00
	32 Sale of material and supplies	\$9,600	\$9,600	0.00	0.00
	34 General laboratory services	\$3,354,000	\$3,354,000	25.00	25.00
	36 General laboratory related services	\$44,200	\$44,200	0.00	0.00
	37 Related services	\$15,600	\$15,600	0.00	0.00
	39 Central services	\$659,500	\$659,500	2.00	2.00
	41 Indirect cost reimbursements	\$2,044,200	\$2,044,200	14.60	14.60
	42 Federal funds	\$234,000	\$234,000	3.00	3.00
	Central administrative services SubTotal	\$17,036,800	\$17,036,800	101.30	101.30
	Adjusted Base Funding Level SubTotal	\$98,667,700	\$98,667,700	641.29	641.29
	Agency Total	\$98,667,700	\$98,667,700	641.29	641.29

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level				
	GPR	A	\$960,100	\$960,100	0.00	0.00
	GPR	L	\$3,437,200	\$3,437,200	0.00	0.00
	GPR	S	\$23,059,200	\$23,059,200	199.40	199.40
	PR	A	\$58,700	\$58,700	0.00	0.00
	PR	S	\$26,419,300	\$26,419,300	216.72	216.72
	PR Federal	S	\$10,820,200	\$10,820,200	94.77	94.77
	SEG	A	\$4,518,900	\$4,518,900	0.00	0.00
	SEG	L	\$6,686,900	\$6,686,900	0.00	0.00
	SEG	S	\$22,707,200	\$22,707,200	130.40	130.40
	Total		\$98,667,700	\$98,667,700	641.29	641.29
Agency Total			\$98,667,700	\$98,667,700	641.29	641.29

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1921 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	(\$401,100)	(\$401,100)
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	(\$401,100)	(\$401,100)
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
	3001	Turnover Reduction			
01	Food safety and consumer protection				
	01 General program operations	(\$67,200)	(\$67,200)	0.00	0.00
	02 Meat and poultry inspection	(\$71,300)	(\$71,300)	0.00	0.00
	05 Trade and consumer protection	(\$32,500)	(\$32,500)	0.00	0.00
	29 Food regulation	(\$95,700)	(\$95,700)	0.00	0.00
	38 Food, lodging, and recreation	(\$58,600)	(\$58,600)	0.00	0.00
	41 Federal funds; food safety inspection	(\$400)	(\$400)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$71,500)	(\$71,500)	0.00	0.00
	44 Federal funds; trade and consumer protection division	(\$3,900)	(\$3,900)	0.00	0.00
	Food safety and consumer protection SubTotal	(\$401,100)	(\$401,100)	0.00	0.00
	Turnover Reduction SubTotal	(\$401,100)	(\$401,100)	0.00	0.00
	Agency Total	(\$401,100)	(\$401,100)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001	Turnover Reduction					
	GPR	S	(\$171,000)	(\$171,000)	0.00	0.00
	PR	S	(\$154,300)	(\$154,300)	0.00	0.00
	PR Federal	S	(\$75,800)	(\$75,800)	0.00	0.00
	Total		(\$401,100)	(\$401,100)	0.00	0.00
Agency Total			(\$401,100)	(\$401,100)	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

1921 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	(\$56,400)	(\$96,700)
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$33,900)	(\$243,700)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$39,700)	(\$149,500)
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	(\$130,000)	(\$489,900)
18	Project Positions Authorized	-3.00	-11.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Food safety and consumer protection				
	41 Federal funds; food safety inspection	\$0	(\$110,200)	0.00	(5.00)
	Food safety and consumer protection SubTotal	\$0	(\$110,200)	0.00	(5.00)
02	Animal health services				
	36 Inspection, testing and enforcement	(\$81,200)	(\$139,200)	(2.00)	(2.00)
	37 Veterinary examining board	(\$48,800)	(\$83,500)	(1.00)	(1.00)
	Animal health services SubTotal	(\$130,000)	(\$222,700)	(3.00)	(3.00)
08	Central administrative services				
	42 Federal funds	\$0	(\$157,000)	0.00	(3.00)
	Central administrative services SubTotal	\$0	(\$157,000)	0.00	(3.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$130,000)	(\$489,900)	(3.00)	(11.00)
	Agency Total	(\$130,000)	(\$489,900)	(3.00)	(11.00)

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base			
PR	S	(\$130,000)	(\$222,700)	(3.00)	(3.00)
PR Federal	S	\$0	(\$267,200)	0.00	(8.00)
Total		(\$130,000)	(\$489,900)	(3.00)	(11.00)
Agency Total		(\$130,000)	(\$489,900)	(3.00)	(11.00)

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

1921 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	\$1,594,900	\$1,594,900
02	Turnover	\$0	\$0
03	Project Position Salaries	\$595,200	\$595,200
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$1,943,400	\$1,943,400
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	\$4,133,500	\$4,133,500
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
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Food safety and consumer protection				
	01 General program operations	\$208,700	\$208,700	0.00	0.00
	02 Meat and poultry inspection	\$327,100	\$327,100	0.00	0.00
	05 Trade and consumer protection	\$60,400	\$60,400	0.00	0.00
	21 Fruit and vegetable inspection	\$29,100	\$29,100	0.00	0.00
	22 Grain inspection and certification	\$86,100	\$86,100	0.00	0.00
	26 Telecommunications utility trade practices	(\$3,300)	(\$3,300)	0.00	0.00
	29 Food regulation	\$462,500	\$462,500	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$4,400	\$4,400	0.00	0.00
	34 Weights and measures inspection	\$53,900	\$53,900	0.00	0.00
	35 Dairy trade regulation	\$7,900	\$7,900	0.00	0.00
	37 Public warehouse regulation	\$100	\$100	0.00	0.00
	38 Food, lodging, and recreation	\$96,900	\$96,900	0.00	0.00
	41 Federal funds; food safety inspection	\$584,300	\$584,300	0.00	0.00
	42 Federal funds; meat safety inspection	\$329,700	\$329,700	0.00	0.00
	44 Federal funds; trade and consumer protection division	\$3,600	\$3,600	0.00	0.00
	61 Retail Petroleum	\$91,200	\$91,200	0.00	0.00
	62 Unfair sales act enforcement	\$3,900	\$3,900	0.00	0.00
	63 Weights and measures; petroleum inspection fund	(\$12,600)	(\$12,600)	0.00	0.00
	70 Dairy, grain, and vegetable security	\$62,000	\$62,000	0.00	0.00
	Food safety and consumer protection SubTotal	\$2,395,900	\$2,395,900	0.00	0.00
02	Animal health services				
	01 General program operations	\$211,500	\$211,500	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$13,000	\$13,000	0.00	0.00
	36 Inspection, testing and enforcement	\$164,300	\$164,300	0.00	0.00
	37 Veterinary examining board	\$84,900	\$84,900	0.00	0.00
	41 Federal funds	\$13,500	\$13,500	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	60 Animal health inspection, testing and enforcement	\$13,000	\$13,000	0.00	0.00
	Animal health services SubTotal	\$500,200	\$500,200	0.00	0.00
03	Agricultural development services				
	01 General program operations	\$28,800	\$28,800	0.00	0.00
	19 Farm to school program administration	\$21,800	\$21,800	0.00	0.00
	33 Marketing orders and agreements	\$1,400	\$1,400	0.00	0.00
	35 Stray voltage program	(\$36,900)	(\$36,900)	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$2,000	\$2,000	0.00	0.00
	41 Federal funds	(\$4,600)	(\$4,600)	0.00	0.00
	42 Federal funds	\$17,500	\$17,500	0.00	0.00
	43 Federal funds - department of education	\$11,400	\$11,400	0.00	0.00
	Agricultural development services SubTotal	\$41,400	\$41,400	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$65,700	\$65,700	0.00	0.00
	25 Plant protection	\$7,400	\$7,400	0.00	0.00
	27 Agricultural resource management services	\$9,300	\$9,300	0.00	0.00
	30 Seed testing and labeling	\$5,000	\$5,000	0.00	0.00
	31 Related services	\$20,700	\$20,700	0.00	0.00
	34 Agricultural impact statements	(\$2,100)	(\$2,100)	0.00	0.00
	41 Federal funds; EPA	\$53,400	\$53,400	0.00	0.00
	42 Federal funds; USDA	\$32,300	\$32,300	0.00	0.00
	61 Soil and water administration; environmental fund	\$26,200	\$26,200	0.00	0.00
	65 General program operations; agricultural management	\$203,100	\$203,100	0.00	0.00
	72 Plant protection; conservation fund	\$76,800	\$76,800	0.00	0.00
	Agricultural resource management SubTotal	\$497,800	\$497,800	0.00	0.00
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$234,300	\$234,300	0.00	0.00
	02 General program operations; office of agricultural statistics	\$50,100	\$50,100	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

21 Computer system equipment, staff and services	\$25,500	\$25,500	0.00	0.00
24 Telephone solicitation regulation	(\$18,100)	(\$18,100)	0.00	0.00
30 State services	(\$5,300)	(\$5,300)	0.00	0.00
34 General laboratory services	\$121,600	\$121,600	0.00	0.00
37 Related services	(\$400)	(\$400)	0.00	0.00
39 Central services	\$44,100	\$44,100	0.00	0.00
41 Indirect cost reimbursements	\$54,900	\$54,900	0.00	0.00
42 Federal funds	\$191,500	\$191,500	0.00	0.00
Central administrative services SubTotal	\$698,200	\$698,200	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$4,133,500	\$4,133,500	0.00	0.00
Agency Total	\$4,133,500	\$4,133,500	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

Decision Item	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003	Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S		\$1,208,400	\$1,208,400	0.00	0.00
PR	S		\$1,174,000	\$1,174,000	0.00	0.00
PR Federal	S		\$1,287,500	\$1,287,500	0.00	0.00
SEG	S		\$463,600	\$463,600	0.00	0.00
Total			\$4,133,500	\$4,133,500	0.00	0.00
Agency Total			\$4,133,500	\$4,133,500	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

1921 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	\$60,100	\$112,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$9,200	\$17,200
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	\$69,300	\$129,300
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
	3005	Reclassifications and Semiautomatic Pay Progression			
01	Food safety and consumer protection				
	26 Telecommunications utility trade practices	\$0	\$3,700	0.00	0.00
	34 Weights and measures inspection	\$9,500	\$19,600	0.00	0.00
	61 Retail Petroleum	\$18,900	\$34,000	0.00	0.00
	62 Unfair sales act enforcement	\$0	\$4,400	0.00	0.00
	63 Weights and measures; petroleum inspection fund	\$0	\$4,400	0.00	0.00
	70 Dairy, grain, and vegetable security	\$0	\$8,900	0.00	0.00
	Food safety and consumer protection SubTotal	\$28,400	\$75,000	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$4,400	\$4,400	0.00	0.00
	61 Soil and water administration; environmental fund	\$13,000	\$15,800	0.00	0.00
	Agricultural resource management SubTotal	\$17,400	\$20,200	0.00	0.00
08	Central administrative services				
	34 General laboratory services	\$23,500	\$34,100	0.00	0.00
	Central administrative services SubTotal	\$23,500	\$34,100	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$69,300	\$129,300	0.00	0.00
	Agency Total	\$69,300	\$129,300	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	2nd Year Total	1st Year	2nd
					FTE	Year
						FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$4,400	\$4,400	0.00	0.00
	PR	S	\$33,000	\$57,400	0.00	0.00
	SEG	S	\$31,900	\$67,500	0.00	0.00
	Total		\$69,300	\$129,300	0.00	0.00
Agency Total			\$69,300	\$129,300	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

1921 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	(\$3,400)	\$78,500
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	(\$3,400)	\$78,500
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
	3010	Full Funding of Lease and Directed Moves Costs			
01	Food safety and consumer protection				
	01 General program operations	\$2,800	\$6,800	0.00	0.00
	02 Meat and poultry inspection	\$400	\$1,000	0.00	0.00
	05 Trade and consumer protection	\$2,600	\$6,400	0.00	0.00
	26 Telecommunications utility trade practices	\$100	\$1,100	0.00	0.00
	29 Food regulation	\$500	\$5,300	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$0	\$500	0.00	0.00
	34 Weights and measures inspection	\$100	\$900	0.00	0.00
	35 Dairy trade regulation	\$0	\$100	0.00	0.00
	37 Public warehouse regulation	\$0	\$100	0.00	0.00
	41 Federal funds; food safety inspection	\$1,300	\$2,600	0.00	0.00
	42 Federal funds; meat safety inspection	\$800	\$1,600	0.00	0.00
	Food safety and consumer protection SubTotal	\$8,600	\$26,400	0.00	0.00
02	Animal health services				
	01 General program operations	\$3,000	\$7,300	0.00	0.00
	Animal health services SubTotal	\$3,000	\$7,300	0.00	0.00
03	Agricultural development services				
	01 General program operations	\$2,300	\$5,600	0.00	0.00
	19 Farm to school program administration	\$100	\$200	0.00	0.00
	41 Federal funds	\$200	\$300	0.00	0.00
	42 Federal funds	\$600	\$1,200	0.00	0.00
	43 Federal funds - department of education	\$400	\$800	0.00	0.00
	Agricultural development services SubTotal	\$3,600	\$8,100	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$1,300	\$3,300	0.00	0.00
	65 General program operations; agrichemical management	(\$47,100)	(\$25,500)	0.00	0.00
	Agricultural resource management SubTotal	(\$45,800)	(\$22,200)	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.	\$15,100	\$33,700	0.00	0.00
	02 General program operations; office of agricultural statistics	\$400	\$1,100	0.00	0.00
	21 Computer system equipment, staff and services	\$1,200	\$2,600	0.00	0.00
	34 General laboratory services	\$8,600	\$17,500	0.00	0.00
	42 Federal funds	\$1,900	\$4,000	0.00	0.00
	Central administrative services SubTotal	\$27,200	\$58,900	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$3,400)	\$78,500	0.00	0.00
	Agency Total	(\$3,400)	\$78,500	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs			
	GPR S	\$28,000	\$65,400	0.00	0.00
	PR S	\$10,500	\$28,100	0.00	0.00
	PR Federal S	\$5,200	\$10,500	0.00	0.00
	SEG S	(\$47,100)	(\$25,500)	0.00	0.00
	Total	(\$3,400)	\$78,500	0.00	0.00
Agency Total		(\$3,400)	\$78,500	0.00	0.00

Decision Item (DIN) - 4002

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

NARRATIVE

The department requests an increase of \$7.0 million in bond authority for landowner cost-sharing provided through the soil and water resource management program (SWRM) authorized by Chapter 92, Stats.

Soil and Water Resource Management Program Bonding Authority

Biennial Budget Issue Paper

DIN 4002

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 17, 2018

Request:

The department requests an increase of \$7.0 million in bond authority for landowner cost-sharing provided through the soil and water resource management program (SWRM) authorized by Chapter 92, Stats. The department has received the same authorization in each biennium since 2008.

Analysis:

As in past years, the department plans to allocate half of the authorization (\$3.5 million) for grants awarded to counties in each year of the next biennium. Counties use these funds to provide cost-sharing to farmers and other landowners for conservation practices such as manure storage facilities, systems to control runoff from barnyards and feed storage, waterways and other erosion controls, and shoreline and stream bank protection. Under state law (s. 281.16, Stats.), farmers must receive cost-sharing of 70 percent (90 percent in the case of economic hardship) if they are required to install conservation practices. The requested increase in bond authority ensures an adequate supply of cost-sharing particularly for farmers who must receive funds, supports the installation of practices that protect water quality and sustain progress in implementing state nonpoint pollution control goals.

Access to bond cost-sharing at current levels is critical to farmers for the following reasons:

- It helps supports conservation practices that prevent runoff and protect groundwater, enabling farmers to avoid environmental liability.
- It promotes conservation compliance under the Farmland Preservation Program enabling more farmers to claim tax credits.
- It provides farmers necessary resources to meet growing conservation responsibilities including the Wisconsin Department of Natural Resource's 2011 performance standards and federal "no discharge" requirements.
- It helps offset the increased costs for installing practices. Material costs have increased in the last 5-10 years (e.g. a 60 percent increase in both excavation costs \$3.50 per cubic yard and concrete costs to 125 per cubic yard). Also, costs have increased due to tighter technical requirements intended to respond to new scientific research.

Soil and Water Resource Management Program Bonding Authority

Biennial Budget Issue Paper

DIN 4002

Statutory change required:

Increase the authorization under s. 20.866 (2) (we), Stats., from \$68,075,000 to \$75,075,000.

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Elimination of First-Time Veterinary Licensing Fees

NARRATIVE

The department requests to permanently eliminate the initial fee for Certified Veterinary Technicians (CVTs) and Doctors of Veterinary Medicine (DVMs) seeking a new certification to practice veterinary medicine in Wisconsin who meet specific requirements.

Elimination of First-Time Veterinary Licensing Fees

Biennial Budget Issue Paper

DIN 5001

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 17, 2018

Request:

The department requests to permanently eliminate the initial fee for Certified Veterinary Technicians (CVTs) and Doctors of Veterinary Medicine (DVMs) seeking a new certification to practice veterinary medicine in Wisconsin who meet specific requirements.

Analysis:

In the state of Wisconsin, the Veterinary Examining Board (VEB) defines professional standards and regulatory policies for veterinary technicians and veterinarians. The Board determines the education and experience required for obtaining a credential, develops and evaluates credentialing examinations, and establishes and enforces standards of professional conduct. The 2015 Wisconsin Act 55 transferred the Veterinary Examining Board to DATCP.

Under current VEB licensing practices, there are three paths to receive licensure in the state as a CVT:

- Certification by education from an accredited technical school or college certified by the VEB.
- Certification by On-the-Job (ONJ). Applicant has been an employee of a veterinarian for at least two years, with at least 50% of the applicant's time spent in practical field experience and the remainder of the applicant's time spent in laboratory work, office procedure, and technical veterinary training with a veterinarian.
- Certification by passing the Veterinary Technician National Exam (VTNE) through another state program.

Under current VEB licensing practices, to become licensed as a DVM, the applicant must have passed the North American Veterinary Licensure Examination (NAVLE) and the Wisconsin state exam.

Under current VEB licensing practices, the cost for both CVTs and DVMs to receive a license to practice veterinary medicine in the state of Wisconsin is \$115. The cost to renew a credential is \$160. Every CVT and DVM practicing in the state of Wisconsin is required to renew their license every two years. This request would eliminate the \$115 initial certification license fee only for applicants meeting specified exemption criteria.

In 2017, there were 171 applicants that received new certification to practice veterinary medicine in Wisconsin as a CVT or DVM. At an application cost of \$115, the total estimated elimination in fees is \$19,665. Fiscal year 2018 ended with an unexpended balance in the veterinary examining board appropriation exceeding \$800,000, so the requested changes would not significantly impact the fiscal health of the program.

This initiative would encourage and assist Wisconsin residents and recent graduates to enter the state's workforce in the area of veterinary medicine. In Wisconsin, there is an identified shortage of veterinarians working with large animals, specifically dairy and beef cattle, and also with expertise in working with swine, poultry, goats and sheep. Statewide, there is a shortage of veterinarians to work with government agencies and other organizations that deal with the intersection of animal health and public health.

Elimination of First-Time Veterinary Licensing Fees

Biennial Budget Issue Paper

DIN 5001

Statutory change required:

89.063 Fees. (1) The department shall determine by rule the fees for each initial license, certification, and permit issued under ss. 89.06, 89.072, and 89.073, and, if applicable, for renewal of the license, certification, or permit, including late fees, based on the department's administrative and enforcement costs under this chapter. The department shall notify the holder of each such license, certification, or permit of any fee adjustment under this subsection that affects that license, certification, or permit holder.

(2) The department shall waive the initial license fee for the following applicants.

(a) An applicant, applying to be a licensed veterinarian, as defined in s. 89.02(7), who has completed one of the following in order to receive the initial license:

1. The applicant graduated from a veterinary school approved by the examining board under s. 89.06(1).

2. The applicant will be a practitioner or a resident of this state upon licensure.

(b) An applicant, applying to be a certified veterinary technician, as defined in s. 89.02(12), who has completed one of the following in order to receive the license:

1. The applicant graduated from a veterinary technician program approved by the examining board under s. 89.06(3) (a).

2. The applicant has been an employee of a veterinarian in this state for a total of 2 years, as allowed under s. 89.06(3) (b).

3. Will be a practitioner or a resident of this state upon licensure.

Decision Item (DIN) - 5002

Decision Item (DIN) Title - Wisconsin Initiative for Dairy Exports Program

NARRATIVE

Develop the Wisconsin Initiative for Dairy Exports (WIDE) Program to bring producers, processors, packagers, and transportation and sales experts together to collaborate and form partnerships with the goal to increase Wisconsin dairy exports.

Wisconsin Initiative for Dairy Exports (WIDE) Program

Biennial Budget Issue Paper

DIN 5002

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 17, 2018

Request:

Create a continuing appropriation and provide funding of \$200,000 GPR in FY20 for the Wisconsin Initiative for Dairy Exports (WIDE) Program. The purpose is to develop a program to bring producers, processors, packagers, and transportation and sales experts together to collaborate and form partnerships with the goal to increase Wisconsin dairy exports.

Analysis:

The Governor announced several bold initiatives in 2018 to support agriculture in Wisconsin, with particular emphasis on supporting Wisconsin's dairy industry.

The Governor signed Executive Order #275 on January 24, 2018, wherein the Governor directed DATCP to focus on the following initiatives:

- Grow domestic and international markets while working with agricultural stakeholders to support Wisconsin farmers and agribusinesses as they work to grow markets locally and regionally.
- Provide technical assistance, referrals, and educational seminars for the Wisconsin agriculture industry in its effort to explore new markets and product opportunities.
- Utilize the Department's International Agribusiness Center to increase efforts to market Wisconsin agriculture around the world by partnering with regional and national industry organizations, taking additional Wisconsin companies and representatives abroad, and bringing more potential buyers to the state to showcase all Wisconsin has to offer.

Over the past 20 years, the United States dairy exports have grown from less than \$1 billion a year to nearly \$5 billion per year. In recent years, dairy exports have plateaued at about 15% of the United States milk supply. The United States Dairy Export Council (USDEC) estimates that dairy exports can grow to 20% in the next three to five years. USDEC is referring to this initiative and opportunity as "the next 5%." The Wisconsin Department of Agriculture, Trade and Consumer Protection (DATCP) supports USDEC's targeted goal in expanding the exports of the dairy industry.

DATCP's International Agribusiness Center will develop a coordinated program to bring together participants in the Wisconsin supply chain – producers, processors, packagers, transportation, and sales experts to collaborate and form partnerships to support USDEC's 5% goal of increasing dairy exports. As the premier state agency in Wisconsin to develop and support agriculture,

DATCP expects the WIDE program will proactively build Wisconsin's dairy brand in international markets. DATCP's International Agribusiness Center will enhance its efforts on analyzing international market trends, researching foreign market opportunities, facilitating reverse buyers missions, and performing sector analyses of the Wisconsin agribusiness, food & beverage, and dairy industries. As part of the WIDE program, international buyers brought to the state will experience Wisconsin agriculture first-hand, through unique opportunities including visiting producers' facilities and other interactive experiences.

One of the first steps DATCP's International Agribusiness Center will complete is assembling a stakeholder group which will include representatives from major dairy industry groups. The intent of the group will be to leverage the expertise of each stakeholder in an effort to increase collaboration, innovation, and profitability for Wisconsin dairy producers and processors. The proposed program will seek to leverage private-public partnerships on a 1:1 ratio to incentivize agribusinesses and private sector entities' buy-in, development, and assistance.

As the program evolves, DATCP's International Agribusiness Center will track the following key metrics to identify successes and challenges of the program:

- Growth in Wisconsin's agricultural exports
- Number of Wisconsin companies and representatives participating in trade missions abroad
- Number of potential buyers hosted in Wisconsin
- Number of participants in trade missions and buyers meetings that are first-time partners
- Stakeholder satisfaction
- Anticipated sales from event participation
- Actual sales from event participation

With the requested funding to develop and launch the WIDE program, DATCP will collaborate and form partnerships to support the goal established by USDEC to increase dairy exports by 5% over the next three to five years.

Decision Item by Line

1921 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	5002	Wisconsin Initiative for Dairy Exports 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	\$200,000	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$200,000	\$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
	5002	Wisconsin Initiative for Dairy Exports Program			
03	Agricultural development services				
	10 Wisconsin initiative for dairy	\$200,000	\$0	0.00	0.00
	Agricultural development services SubTotal	\$200,000	\$0	0.00	0.00
	Wisconsin Initiative for Dairy Exports Program SubTotal	\$200,000	\$0	0.00	0.00
	Agency Total	\$200,000	\$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	5002	Wisconsin Initiative for Dairy Exports Program			
	GPR S	\$200,000	\$0	0.00	0.00
	Total	\$200,000	\$0	0.00	0.00
Agency Total		\$200,000	\$0	0.00	0.00

Decision Item (DIN) - 7701

Decision Item (DIN) Title - Reestimates

NARRATIVE

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

Decision Item by Line

1921 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$190,000)	(\$190,000)
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$509,000	\$609,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$319,000	\$419,000
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
	7701	Reestimates			
01	Food safety and consumer protection				
	21 Fruit and vegetable inspection	(\$60,000)	(\$60,000)	0.00	0.00
	34 Weights and measures inspection	\$200,000	\$200,000	0.00	0.00
	Food safety and consumer protection SubTotal	\$140,000	\$140,000	0.00	0.00
02	Animal health services				
	41 Federal funds	(\$41,000)	(\$41,000)	0.00	0.00
	Animal health services SubTotal	(\$41,000)	(\$41,000)	0.00	0.00
03	Agricultural development services				
	41 Federal funds	(\$50,000)	(\$50,000)	0.00	0.00
	Agricultural development services SubTotal	(\$50,000)	(\$50,000)	0.00	0.00
07	Agricultural resource management				
	41 Federal funds; EPA	(\$50,000)	(\$50,000)	0.00	0.00
	Agricultural resource management SubTotal	(\$50,000)	(\$50,000)	0.00	0.00
08	Central administrative services				
	21 Computer system equipment, staff and services	\$200,000	\$250,000	0.00	0.00
	31 Gifts and grants	(\$60,000)	(\$60,000)	0.00	0.00
	34 General laboratory services	\$250,000	\$300,000	0.00	0.00
	41 Indirect cost reimbursements	(\$70,000)	(\$70,000)	0.00	0.00
	Central administrative services SubTotal	\$320,000	\$420,000	0.00	0.00
	Reestimates SubTotal	\$319,000	\$419,000	0.00	0.00
	Agency Total	\$319,000	\$419,000	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	7701	Reestimates			
	PR S	\$530,000	\$630,000	0.00	0.00
	PR Federal S	(\$211,000)	(\$211,000)	0.00	0.00
	Total	\$319,000	\$419,000	0.00	0.00
Agency Total		\$319,000	\$419,000	0.00	0.00

Decision Item (DIN) - 7702

Decision Item (DIN) Title - Position Realignment

NARRATIVE

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

Decision Item by Line

1921 Biennial Budget

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

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$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
	7702	Position Realignment			
01	Food safety and consumer protection				
	21 Fruit and vegetable inspection	(\$187,000)	(\$187,000)	(3.70)	(3.70)
	22 Grain inspection and certification	\$106,100	\$106,100	2.00	2.00
	29 Food regulation	\$21,000	\$21,000	0.25	0.25
	41 Federal funds; food safety inspection	(\$21,000)	(\$21,000)	(0.25)	(0.25)
	61 Retail Petroleum	\$7,600	\$7,600	0.10	0.10
	62 Unfair sales act enforcement	\$10,900	\$10,900	0.25	0.25
	70 Dairy, grain, and vegetable security	(\$10,900)	(\$10,900)	(0.25)	(0.25)
	Food safety and consumer protection SubTotal	(\$73,300)	(\$73,300)	(1.60)	(1.60)
07	Agricultural resource management				
	20 Industrial hemp	\$73,300	\$73,300	1.60	1.60
	Agricultural resource management SubTotal	\$73,300	\$73,300	1.60	1.60
08	Central administrative services				
	34 General laboratory services	\$128,200	\$128,200	1.90	1.90
	41 Indirect cost reimbursements	(\$128,200)	(\$128,200)	(1.90)	(1.90)
	Central administrative services SubTotal	\$0	\$0	0.00	0.00
	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

Decision Item	Source of Funds	Position Realignment	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7702					
	PR	S	\$141,600	\$141,600	2.05	2.05
	PR Federal	S	(\$149,200)	(\$149,200)	(2.15)	(2.15)
	SEG	S	\$7,600	\$7,600	0.10	0.10
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 7703

Decision Item (DIN) Title - Appropriation Type

NARRATIVE

The department requests appropriation s. 20.115 (1) (gb), Food, lodging, and recreation, be changed from an annual appropriation to a continuing appropriation.

ACT 201

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

FY: **FY20 & FY21**

Agency: **DATCP - 115**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
115	1a	101	GPR	3,799,100	40.71	0	3,943,400	40.71		144,300	0.00	(144,300)	0.00	0	0.00
115	1a	102	GPR	4,252,100	48.12	0	4,508,300	48.12		256,200	0.00	(256,200)	0.00	0	0.00
115	1a	105	GPR	1,771,200	19.70	0	1,801,700	19.70		30,500	0.00	(30,500)	0.00	0	0.00
115	1g	131	PR	57,700	0.00	0	57,700	0.00		0	0.00	0	0.00	0	0.00
115	1gb	129	PR	6,111,800	57.54	0	6,500,100	57.54		388,300	0.00	(367,300)	0.00	21,000	0.00
115	1gb	138	PR	3,522,000	35.00	0	3,560,300	35.00		38,300	0.00	(38,300)	0.00	0	0.00
115	1gf	121	PR	910,500	9.90	0	692,600	6.20		(217,900)	(3.70)	(29,100)	0.00	(247,000)	(3.70)
115	1gh	137	PR	90,000	1.35	0	90,100	1.35		100	0.00	(100)	0.00	0	0.00
115	1gm	135	PR	130,800	1.50	0	138,700	1.50		7,900	0.00	(7,900)	0.00	0	0.00
115	1h	122	PR	1,029,500	15.00	0	1,221,700	17.00		192,200	2.00	(86,100)	0.00	106,100	2.00
115	1i	132	PR	10,400	0.00	0	10,400	0.00		0	0.00	0	0.00	0	0.00
115	1im	133	PR	311,600	4.20	0	316,000	4.20		4,400	0.00	(4,400)	0.00	0	0.00
115	1j	134	PR	1,697,400	17.05	0	1,960,900	17.05		263,500	0.00	(63,500)	0.00	200,000	0.00
115	1jb	125	PR	147,800	0.00	0	147,800	0.00		0	0.00	0	0.00	0	0.00
115	1jm	126	PR	390,200	6.00	0	387,000	6.00		(3,200)	0.00	3,200	0.00	0	0.00
115	1q	170	SEG	1,201,000	11.95	0	1,252,100	11.70		51,100	(0.25)	(62,000)	0.00	(10,900)	(0.25)
115	1r	162	SEG	259,400	2.10	0	274,200	2.35		14,800	0.25	(3,900)	0.00	10,900	0.25
115	1s	163	SEG	902,800	6.00	0	890,200	6.00		(12,600)	0.00	12,600	0.00	0	0.00
115	1t	161	SEG	4,593,900	36.05	0	4,711,600	36.15		117,700	0.10	(110,100)	0.00	7,600	0.10
115	2a	201	GPR	2,705,400	24.75	0	2,919,900	24.75		214,500	0.00	(214,500)	0.00	0	0.00
115	2e	207	GPR	350,000	0.00	0	350,000	0.00		0	0.00	0	0.00	0	0.00
115	2h	232	PR	28,400	0.00	0	28,400	0.00		0	0.00	0	0.00	0	0.00
115	2ha	236	PR	590,800	9.25	0	673,900	9.25		83,100	0.00	(83,100)	0.00	0	0.00
115	2j	234	PR	437,100	4.00	0	450,100	4.00		13,000	0.00	(13,000)	0.00	0	0.00
115	2jm	237	PR	280,000	1.00	0	316,100	1.00	1	36,100	0.00	(36,100)	0.00	(138,700)	0.00
115	2q	260	SEG	338,800	4.00	0	351,800	4.00		13,000	0.00	(13,000)	0.00	0	0.00
115	3a	301	GPR	2,126,600	15.60	0	2,157,700	15.60		31,100	0.00	(31,100)	0.00	0	0.00
115	3at	319	GPR	68,600	1.00	0	90,500	1.00		21,900	0.00	(21,900)	0.00	0	0.00
115	3i	333	PR	105,700	1.00	0	107,100	1.00		1,400	0.00	(1,400)	0.00	0	0.00
115	3j	335	PR	242,000	1.00	0	205,100	1.00		(36,900)	0.00	36,900	0.00	0	0.00
115	3ja	338	PR	103,500	0.00	0	103,500	0.00		0	0.00	0	0.00	0	0.00
115	3jm	339	PR	20,400	0.20	0	22,400	0.20		2,000	0.00	(2,000)	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
115	3L	336	PR	57,700	0.00	0	57,700	0.00		0	0.00	0	0.00	0	0.00
115	7a	701	GPR	779,000	7.00	0	850,400	7.00		71,400	0.00	(71,400)	0.00	0	0.00
115	7gc	720	PR	0	0.00	0	73,300	1.60		73,300	1.60	0	0.00	73,300	1.60
115	7g	734	PR	330,300	3.00	0	328,200	3.00		(2,100)	0.00	2,100	0.00	0	0.00
115	7ga	731	PR	335,200	3.00	0	355,900	3.00		20,700	0.00	(20,700)	0.00	0	0.00
115	7gm	730	PR	84,100	0.50	0	89,100	0.50		5,000	0.00	(5,000)	0.00	0	0.00
115	7h	732	PR	255,600	0.00	0	255,600	0.00		0	0.00	0	0.00	0	0.00
115	7ha	736	PR	21,100	0.00	0	21,100	0.00		0	0.00	0	0.00	0	0.00
115	7ja	725	PR	170,000	2.05	0	177,400	2.05		7,400	0.00	(7,400)	0.00	0	0.00
115	7k	727	PR-S	298,900	3.00	0	308,200	3.00		9,300	0.00	(9,300)	0.00	0	0.00
115	7qc	772	SEG	1,611,400	9.75	0	1,688,200	9.75		76,800	0.00	(76,800)	0.00	0	0.00
115	7qd	761	SEG	2,277,000	20.30	0	2,316,200	20.30		39,200	0.00	(39,200)	0.00	0	0.00
115	7r	765	SEG	6,842,700	40.25	0	6,998,700	40.25		156,000	0.00	(156,000)	0.00	0	0.00
115	7ts	783	SEG	12,000	0.00	0	12,000	0.00		0	0.00	0	0.00	0	0.00
115	8a	801	GPR	5,795,400	39.52	0	6,044,800	39.52		249,400	0.00	(249,400)	0.00	0	0.00
115	8a	802	GPR	314,400	3.00	0	364,900	3.00		50,500	0.00	(50,500)	0.00	0	0.00
115	8g	831	PR	802,000	0.00	0	742,000	0.00		(60,000)	0.00	0	0.00	(60,000)	0.00
115	8gm	820	PR	4,600	0.00	0	4,600	0.00		0	0.00	0	0.00	0	0.00
115	8h	832	PR	9,600	0.00	0	9,600	0.00	1	0	0.00	0	0.00	(9,600)	0.00
115	8ha	836	PR	44,200	0.00	0	44,200	0.00		0	0.00	0	0.00	0	0.00
115	8i	837	PR	15,600	0.00	0	15,200	0.00		(400)	0.00	400	0.00	0	0.00
115	8jm	824	PR	711,300	6.20	0	693,200	6.20	1	(18,100)	0.00	18,100	0.00	(120,000)	0.00
115	8k	821	PR-S	2,856,800	6.48	0	3,083,500	6.48		226,700	0.00	(26,700)	0.00	200,000	0.00
115	8kL	839	PR-S	659,500	2.00	0	703,600	2.00	1	44,100	0.00	(44,100)	0.00	(360,900)	0.00
115	8km	834	PR-S	3,354,000	25.00	0	3,885,900	25.00		531,900	0.00	(153,700)	0.00	378,200	0.00
115	8ks	830	PR-S	191,200	1.50	0	185,900	1.50	1	(5,300)	0.00	5,300	0.00	(50,000)	0.00
Totals				66,420,100	546.52	0	69,550,700	546.52		3,130,600	0.00	(2,451,400)	0.00	0	0.00

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

Target Reduction = 0
Difference = 0
Should equal \$0

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

ACT 201

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

FY: **FY20 & FY21**

Agency: **DATCP - 115**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY20 TO FY20 AND 21.

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
115	1a	101	GPR	3,799,100	40.71	(190,000)	3,943,400	40.71		144,300	0.00	(144,300)	0.00	0	0.00
115	1a	102	GPR	4,252,100	48.12	(212,600)	4,508,300	48.12		256,200	0.00	(256,200)	0.00	0	0.00
115	1a	105	GPR	1,771,200	19.70	(88,600)	1,801,700	19.70		30,500	0.00	(30,500)	0.00	0	0.00
115	1g	131	PR	57,700	0.00	(2,900)	57,700	0.00		0	0.00	0	0.00	0	0.00
115	1gb	129	PR	6,111,800	57.54	(305,600)	6,500,100	57.54		388,300	0.00	(367,300)	0.00	21,000	0.00
115	1gb	138	PR	3,522,000	35.00	(176,100)	3,560,300	35.00		38,300	0.00	(38,300)	0.00	0	0.00
115	1gf	121	PR	910,500	9.90	(45,500)	692,600	0.00	2	(217,900)	(9.90)	(29,100)	0.00	(769,600)	(9.90)
115	1gh	137	PR	90,000	1.35	(4,500)	90,100	1.35		100	0.00	(100)	0.00	0	0.00
115	1gm	135	PR	130,800	1.50	(6,500)	138,700	1.50		7,900	0.00	(7,900)	0.00	0	0.00
115	1h	122	PR	1,029,500	15.00	(51,500)	86,100	0.00	1	(943,400)	(15.00)	(86,100)	0.00	(1,029,500)	(15.00)
115	1i	132	PR	10,400	0.00	(500)	10,400	0.00		0	0.00	0	0.00	0	0.00
115	1im	133	PR	311,600	4.20	(15,600)	316,000	4.20		4,400	0.00	(4,400)	0.00	0	0.00
115	1j	134	PR	1,697,400	17.05	(84,900)	1,960,900	17.05		263,500	0.00	(63,500)	0.00	200,000	0.00
115	1jb	125	PR	147,800	0.00	(7,400)	147,800	0.00		0	0.00	0	0.00	0	0.00
115	1jm	126	PR	390,200	6.00	(19,500)	387,000	6.00		(3,200)	0.00	3,200	0.00	0	0.00
115	1q	170	SEG	1,201,000	11.95	(60,100)	1,252,100	11.70		51,100	(0.25)	(62,000)	0.00	(10,900)	(0.25)
115	1r	162	SEG	259,400	2.10	(13,000)	274,200	2.35		14,800	0.25	(3,900)	0.00	10,900	0.25
115	1s	163	SEG	902,800	6.00	(45,100)	890,200	6.00		(12,600)	0.00	12,600	0.00	0	0.00
115	1t	161	SEG	4,593,900	36.05	(229,700)	4,711,600	36.15		117,700	0.10	(110,100)	0.00	7,600	0.10
115	2a	201	GPR	2,705,400	24.75	(135,300)	2,919,900	24.75		214,500	0.00	(214,500)	0.00	0	0.00
115	2e	207	GPR	350,000	0.00	(17,500)	350,000	0.00		0	0.00	0	0.00	0	0.00
115	2h	232	PR	28,400	0.00	(1,400)	28,400	0.00		0	0.00	0	0.00	0	0.00
115	2ha	236	PR	590,800	9.25	(29,500)	673,900	9.25		83,100	0.00	(83,100)	0.00	0	0.00
115	2j	234	PR	437,100	4.00	(21,900)	450,100	4.00		13,000	0.00	(13,000)	0.00	0	0.00
115	2jm	237	PR	280,000	1.00	(14,000)	316,100	1.00	4	36,100	0.00	(36,100)	0.00	(250,000)	0.00
115	2q	260	SEG	338,800	4.00	(16,900)	351,800	4.00		13,000	0.00	(13,000)	0.00	0	0.00
115	3a	301	GPR	2,126,600	15.60	(106,300)	2,157,700	15.60		31,100	0.00	(31,100)	0.00	0	0.00
115	3at	319	GPR	68,600	1.00	(3,400)	90,500	1.00		21,900	0.00	(21,900)	0.00	0	0.00
115	3i	333	PR	105,700	1.00	(5,300)	107,100	1.00	4	1,400	0.00	(1,400)	0.00	(34,000)	0.00
115	3j	335	PR	242,000	1.00	(12,100)	205,100	0.00	3	(36,900)	(1.00)	36,900	0.00	(242,000)	(1.00)
115	3ja	338	PR	103,500	0.00	(5,200)	103,500	0.00	4	0	0.00	0	0.00	(50,000)	0.00
115	3jm	339	PR	20,400	0.20	(1,000)	22,400	0.00	3	2,000	(0.20)	(2,000)	0.00	(20,400)	(0.20)

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2019-20		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	\$	FTE	\$
115	3L	336	PR	57,700	0.00	(2,900)	57,700	0.00		0	0.00	0	0.00	0	0.00
115	7a	701	GPR	779,000	7.00	(39,000)	850,400	7.00		71,400	0.00	(71,400)	0.00	0	0.00
115	7gc	720	PR	0	0.00	0	73,300	1.60		73,300	1.60	0	0.00	73,300	1.60
115	7g	734	PR	330,300	3.00	(16,500)	328,200	3.00	4	(2,100)	0.00	2,100	0.00	(60,000)	0.00
115	7ga	731	PR	335,200	3.00	(16,800)	355,900	3.00	4	20,700	0.00	(20,700)	0.00	(100,000)	0.00
115	7gm	730	PR	84,100	0.50	(4,200)	89,100	0.50		5,000	0.00	(5,000)	0.00	0	0.00
115	7h	732	PR	255,600	0.00	(12,800)	255,600	0.00		0	0.00	0	0.00	0	0.00
115	7ha	736	PR	21,100	0.00	(1,100)	21,100	0.00		0	0.00	0	0.00	0	0.00
115	7ja	725	PR	170,000	2.05	(8,500)	177,400	2.05		7,400	0.00	(7,400)	0.00	0	0.00
115	7k	727	PR-S	298,900	3.00	(14,900)	308,200	3.00	4	9,300	0.00	(9,300)	0.00	(43,000)	0.00
115	7qc	772	SEG	1,611,400	9.75	(80,600)	1,688,200	9.75		76,800	0.00	(76,800)	0.00	0	0.00
115	7qd	761	SEG	2,277,000	20.30	(113,900)	2,316,200	20.30		39,200	0.00	(39,200)	0.00	0	0.00
115	7r	765	SEG	6,842,700	40.25	(342,100)	6,998,700	40.25		156,000	0.00	(156,000)	0.00	0	0.00
115	7ts	783	SEG	12,000	0.00	(600)	12,000	0.00		0	0.00	0	0.00	0	0.00
115	8a	801	GPR	5,795,400	39.52	(289,800)	6,044,800	39.52		249,400	0.00	(249,400)	0.00	0	0.00
115	8a	802	GPR	314,400	3.00	(15,700)	364,900	3.00		50,500	0.00	(50,500)	0.00	0	0.00
115	8g	831	PR	802,000	0.00	(40,100)	742,000	0.00	4	(60,000)	0.00	0	0.00	(710,000)	0.00
115	8gm	820	PR	4,600	0.00	(200)	4,600	0.00		0	0.00	0	0.00	0	0.00
115	8h	832	PR	9,600	0.00	(500)	9,600	0.00	4	0	0.00	0	0.00	(9,600)	0.00
115	8ha	836	PR	44,200	0.00	(2,200)	44,200	0.00	4	0	0.00	0	0.00	(35,000)	0.00
115	8i	837	PR	15,600	0.00	(800)	15,200	0.00		(400)	0.00	400	0.00	0	0.00
115	8jm	824	PR	711,300	6.20	(35,600)	693,200	6.20	4	(18,100)	0.00	18,100	0.00	(298,300)	0.00
115	8k	821	PR-S	2,856,800	6.48	(142,800)	3,083,500	6.48		226,700	0.00	(26,700)	0.00	200,000	0.00
115	8kL	839	PR-S	659,500	2.00	(33,000)	703,600	2.00	4	44,100	0.00	(44,100)	0.00	(450,000)	0.00
115	8km	834	PR-S	3,354,000	25.00	(167,700)	3,885,900	25.00		531,900	0.00	(153,700)	0.00	378,200	0.00
115	8ks	830	PR-S	191,200	1.50	(9,600)	185,900	1.50	4	(5,300)	0.00	5,300	0.00	(100,000)	0.00
Totals				66,420,100	546.52	(3,321,300)	68,415,100	522.12		1,995,000	(24.40)	(2,451,400)	0.00	(3,321,300)	(24.40)

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

Target Reduction = (3,321,300)

Difference = 0
Should equal \$0

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

- 1 Eliminate expenditure and position authority associated with the Grain Inspection program.
- 2 Reduce expenditure and position authority associated with the Fruit and Vegetable Inspection program.
- 3 Eliminate expenditure and position authority associated with the Stray Voltage program.
- 4 Adjust expenditure authority.

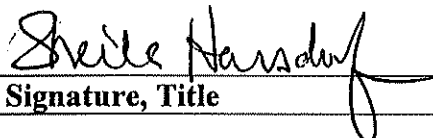
BASE BUDGET REVIEW REPORTS

Chapter 20 Appropriation	Title	Prior Fiscal Year Budget	Prior Fiscal Year Expended	Minimum Budget Needed

The agency's mission and objectives can be found in the biennial budget submission at the following URL [s. 16.423(3)(e)]: <https://doa.wi.gov/Pages/StateFinances/CurrentBiennialBudget.aspx>. Please create an agency mission if your agency does not currently have a mission to include in its agency budget request.

OPTIONAL ANALYSIS

This section is available to agencies that want to describe why expenditures varied throughout fiscal quarters and/or years.

	9/17/18
Signature, Title	Date