



AGRICULTURE AND RURAL DEVELOPMENT LINE ITEM DECISION DOCUMENT

FY 2019-20 YTD Compared to FY 2020-21 Budget Actions

	FY 2019-20 YTD ⁽¹⁾	PROPOSED FISCAL YEAR 2020-21							
		Executive	House/Senate	House Bill 5396 Conference	Enacted 2020 PA 166	Executive	House/Senate	Conference	Enacted
						Change From FY 2019-20	Change From FY 2019-20	Change From FY 2019-20	Change From FY 2019-20
FTEs	514.0	520.0		525.0	525.0	6.0		11.0	11.0
GROSS	\$ 111,417,500	\$ 120,349,400		\$ 121,295,000	\$ 121,295,000	\$ 8,931,900		\$ 9,877,500	\$ 9,877,500
IDG/IDT	1,315,700	324,400		324,400	324,400	(991,300)		(991,300)	(991,300)
ADJUSTED GROSS	\$ 110,101,800	\$ 120,025,000		\$ 120,970,600	\$ 120,970,600	\$ 9,923,200		\$ 10,868,800	\$ 10,868,800
FEDERAL	12,636,400	13,129,500		13,129,500	13,129,500	493,100		493,100	493,100
LOCAL	-	-				-			
PRIVATE	101,800	71,300		71,300	71,300	(30,500)		(30,500)	(30,500)
RESTRICTED	41,383,700	43,353,000		44,153,000	44,153,000	1,969,300		2,769,300	2,769,300
GF/GP	\$ 55,979,900	\$ 63,471,200		\$ 63,616,800	\$ 63,616,800	\$ 7,491,300		\$ 7,636,900	\$ 7,636,900

(1). FY 2019-20 YTD as of Executive budget presentation, February 6, 2020.

(2) Appropriation figures include all proposed appropriation amounts and amounts designated as "one-time."

(3) Because of revenue uncertainty due to the COVID-19 pandemic, separate FY 2020-21 budget bills were not passed by the House or the Senate.

RECONCILIATION OF LINE ITEMS TO SUMMARY TOTALS

	<i>FY 2019-20 YTD</i>	Proposed FY 2020-21			
		<i>Executive</i>	<i>House/Senate</i>	<i>Conference</i>	<i>Enacted</i>
102 Departmentwide	6,612,500	6,982,400	-	6,982,400	6,982,400
	5,989,700	6,179,600	-	6,179,600	6,179,600
103 Information Technology	1,812,800	2,068,200	-	2,068,200	2,068,200
	1,622,000	1,859,200	-	1,859,200	1,859,200
104 Food and Dairy	22,635,200	23,012,400	-	24,061,700	24,061,700
	13,942,700	14,292,000	-	14,641,300	14,641,300
105 Animal Industry	9,490,100	9,694,700	-	12,684,700	12,684,700
	8,620,300	8,889,800	-	11,879,800	11,879,800
106 PPM	15,162,100	16,541,400	-	16,341,400	16,341,400
	5,631,900	5,788,800	-	5,588,800	5,588,800
107 Environ. stewardship	21,079,300	21,093,900	-	21,023,300	21,023,300
	5,382,500	6,115,100	-	5,944,500	5,944,500
108 Laboratories	17,098,700	17,842,400	-	17,752,400	17,752,400
	7,254,500	7,407,100	-	7,317,100	7,317,100
109 Ag. Development	12,999,600	9,444,800	-	11,811,700	11,811,700
	6,886,300	2,939,600	-	5,306,500	5,306,500
110 Fairs	3,667,200	3,669,200	-	4,169,200	4,169,200
	-	-	-	500,000	500,000
111 One-time	\$860,000	\$10,000,000	-	4,400,000	4,400,000
	\$650,000	\$10,000,000	-	4,400,000	4,400,000
Gross	\$ 111,417,500	\$ 120,349,400	\$ -	\$ 121,295,000	\$ 121,295,000
GF/GP	\$ 55,979,900	\$ 63,471,200	\$ -	\$ 63,616,800	\$ 63,616,800



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	ENACTED	EXECUTIVE	House/Senate	Conference	ENACTED
Sec. 102. DEPARTMENTAL ADMINISTRATION AND SUPPORT.										
1. Unclassified Positions Executive: Recognizes economic increase. Conference/Enacted concur with Executive.	FTE (Uncl) Gross GF/GP	6.0 \$596,700 \$596,700	6.0 \$599,900 \$599,900		6.0 \$599,900 \$599,900	6.0 \$599,900 \$599,900	0.0 \$3,200 \$3,200		0.0 \$3,200 \$3,200	0.0 \$3,200 \$3,200
2. Accounting Service Center Executive: Economic increase of \$22,500. Conference/Enacted concur with Executive.	Gross GF/GP	\$1,011,300 \$1,011,300	\$1,033,800 \$1,033,800		\$1,033,800 \$1,033,800	\$1,033,800 \$1,033,800	\$22,500 \$22,500		\$22,500 \$22,500	\$22,500 \$22,500
3. Commission and Boards Executive: No change from current year. Conference/Enacted concur with Executive.	FTE Gross Restricted GF/GP	0.0 \$23,800 8,800 \$15,000	0.0 \$23,800 8,800 \$15,000		0.0 \$23,800 8,800 \$15,000	0.0 \$23,800 8,800 \$15,000	0.0 \$0 0 \$0		0.0 \$0 0 \$0	0.0 \$0 0 \$0
4. Emergency Management Executive: Economic increase of \$44,100. Conference/Enacted concur with Executive.	FTE Gross Federal GF/GP	4.0 \$1,283,900 440,000 \$843,900	4.0 \$1,328,000 449,300 \$878,700		4.0 \$1,328,000 449,300 \$878,700	4.0 \$1,328,000 449,300 \$878,700	0.0 \$44,100 9,300 \$34,800		0.0 \$44,100 9,300 \$34,800	0.0 \$44,100 9,300 \$34,800
5. Executive Direction Executive: Economic increase of \$104,100, (\$102,800)	FTE Gross	22.0 \$2,958,700	23.0 \$3,262,800		23.0 \$3,262,800	23.0 \$3,262,800	1.0 \$304,100		1.0 \$304,100	1.0 \$304,100
6. Property Management Executive: Economic adjustment of \$4,000. Conference/Enacted concur with Executive.	Gross Restricted GF/GP	\$738,100 119,700 \$618,400	\$734,100 119,100 \$615,000		\$734,100 119,100 \$615,000	\$734,100 119,100 \$615,000	(\$4,000) (600) (\$3,400)		(\$4,000) (600) (\$3,400)	(\$4,000) (600) (\$3,400)
APPROPRIATION UNIT TOTAL	FTE Gross IDG Federal Local Private Restricted GF/GP	32.0 \$6,612,500 0 440,000 0 0 182,800 \$5,989,700	33.0 \$6,982,400 0 449,300 0 0 353,500 \$6,179,600		33.0 \$6,982,400 0 449,300 0 0 353,500 \$6,179,600	33.0 \$6,982,400 0 449,300 0 0 353,500 \$6,179,600	1.0 \$369,900 0 9,300 0 0 170,700 \$189,900		1.0 \$369,900 0 9,300 0 0 170,700 \$189,900	1.0 \$369,900 0 9,300 0 0 170,700 \$189,900



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D					
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED		
Sec. 103. INFORMATION AND TECHNOLOGY												
1. Information Technology Services and Projects			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Executive: Economic increase of \$30,400 (\$27,200 GF/GP). Maintenance and hosting costs for Phase I of			\$1,812,800	\$2,068,200	\$2,068,200	\$2,068,200	\$255,400	\$255,400	\$255,400	\$255,400	\$255,400	\$255,400
licensing and inspection system upgrades total \$225,000 (\$210,000 GF/GP).			3,200	3,200	3,200	3,200	0	0	0	0	0	0
Conference/Enacted concur with Executive.			187,600	205,800	205,800	205,800	18,200	18,200	18,200	18,200	18,200	18,200
			\$1,622,000	\$1,859,200	\$1,859,200	\$1,859,200	\$237,200	\$237,200	\$237,200	\$237,200	\$237,200	\$237,200



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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1. Food Safety and Quality Assurance																																																																																							
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DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
Sec. 105. ANIMAL INDUSTRY										
1. Animal Disease Prevention and Response Executive: Economic increase of \$224,000. Adds 1.0 FTE and \$76,900 GF/GP for cervid program due to Animal Industry Act amendments. Reductions of \$40,800 (federal Department of Interior); and \$30,500 Private (Commodity Group) to align revenue. Shifts \$25,000 GF/GP to Executive direction to centralize data architecture costs. Conference/Enacted concur with Executive.	FTE	61.0	62.0		62.0	62.0			1.0	1.0
	Gross	\$9,465,100	\$9,669,700		\$9,669,700	\$9,669,700			\$204,600	\$204,600
	Federal	619,000	582,800		582,800	582,800			(36,200)	(36,200)
	Private	30,500	0		0	0			(30,500)	(30,500)
	Restricted	220,300	222,100		222,100	222,100			1,800	1,800
GF/GP	8,595,300	8,864,800		8,864,800	8,864,800			269,500	269,500	
2. Indemnification - Livestock Depredation Executive: No change from current year. Conference/Enacted reduce by \$10,000 GF/GP.	FTE	0.0	0.0		0.0	0.0			0.0	0.0
	Gross	\$25,000	\$25,000		\$15,000	\$15,000			\$0	(\$10,000)
	GF/GP	\$25,000	\$25,000		\$15,000	\$15,000			\$0	(\$10,000)
3. Alliance for Animal Agriculture Executive: Not included. Conference/Enacted include \$3.0 million GF/GP.	Gross	\$0	\$0		\$3,000,000	\$3,000,000			\$0	\$3,000,000
	GF/GP				\$3,000,000	\$3,000,000			\$0	\$3,000,000
ANIMAL INDUSTRY SUBTOTAL	FTE	61.0	62.0		62.0	62.0			1.0	1.0
	Private	30,500	0		0	0			(30,500)	(30,500)
	Restricted	220,300	222,100		222,100	222,100			1,800	1,800
	GF/GP	\$8,620,300	\$8,889,800		\$11,879,800	\$11,879,800			\$269,500	\$3,259,500



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
Sec. 106. PESTICIDE AND PLANT PEST MANAGEMENT										
1. Pesticide and Plant Pest Management										
<p>Executive: Economic increase of \$249,600 Gross (\$143,300 GF/GP. Adds 3.0 FTEs and \$602,900 restricted (Industrial Hemp Licensing) for Industrial Hemp program (shifted in part from One-time appropriations). Adds 2.0 FTEs and \$252,000 restricted (Fertilizer control fund) for feed and fertilizer audit program.</p> <p>Reduction of \$50,000 restricted (Agriculture licensing and inspection fees) to align revenue to program. Shifts \$20,000 to Executive direction to centralize data architecture costs.</p> <p>Conference/Enacted reduce by \$200,000 GF/GP</p>										
FTE		80.0	85.0		85.0	85.0				
Gross		\$13,409,200	\$14,443,700		\$14,243,700	\$14,243,700			5.0	\$1,034,500
Federal		1,375,600	1,385,700		1,385,700	1,385,700				10,100
Private		21,300	21,300		21,300	21,300				0
Restricted		6,680,400	7,561,400		7,561,400	7,561,400				881,000
GF/GP		\$5,331,900	\$5,475,300		\$5,275,300	\$5,275,300				\$143,400
										(\$56,600)
2. Animal feed safety										
<p>Executive: Economic increase of \$47,800 Gross (\$13,500 GF/GP). Adds 2.0 FTEs, and \$252,000 restricted (Feed control fund) for feed and fertilizer audit program. Increase of \$50,000 federal (USDA) to align revenue to available. Shifts \$5,000 restricted to Executive direction centralize data architecture costs.</p> <p>Conference/Enacted concur with Executive.</p>										
FTE		8.0	10.0		10.0	10.0				
Gross		\$1,752,900	\$2,097,700		\$2,097,700	\$2,097,700			2.0	\$280,900
Federal		327,900	391,800		391,800	391,800				
Restricted		1,125,000	1,392,400		1,392,400	1,392,400				267,400
GF/GP		\$300,000	\$313,500		\$313,500	\$313,500				\$13,500
3. Producer Security/Grain Dealers										
See Agriculture Development										
PPPM SUBTOTAL										
Gross		\$15,162,100	\$16,541,400		\$16,341,400	\$16,341,400			0.0	\$0
Federal		1,703,500	1,777,500		1,777,500	1,777,500				\$0
Private		21,300	21,300		21,300	21,300				10,100
Restricted		7,805,400	8,953,800		8,953,800	8,953,800				0
GF/GP		\$5,631,900	\$5,788,800		\$5,588,800	\$5,588,800				1,148,400
										\$156,900
										(\$43,100)



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
Sec. 107. ENVIRONMENTAL STEWARDSHIP										
1. Environmental Stewardship/MAEAP Executive: Recognizes economic increase of \$83,900 Gross (\$18,000 GF/GP). Shifts \$25,000 restricted to Executive direction to centralize data architecture costs. Includes \$600,000 GF/GP for ongoing costs of CREP. (See also One -Time Unit). Conference/Enacted concur with Executive.	FTE	25.0	25.0		25.0	25.0				
	Gross	\$11,039,000	\$11,697,900		\$11,697,900	\$11,697,900				
	Federal	1,980,200	1,981,300		1,981,300	1,981,300				
	Restricted	8,263,000	8,302,800		8,302,800	8,302,800				
	GF/GP	\$795,800	\$1,413,800		\$1,413,800	\$1,413,800				
								0.0	0.0	0.0
								\$658,900	\$658,900	\$658,900
								1,100	1,100	1,100
								39,800	39,800	39,800
								\$618,000	\$618,000	\$618,000
2. Farmland and Open Space Preservation Executive: Recognizes economic increase of \$35,100 Gross (\$-1,300 GF/GP). Conference/Enacted eliminate GF/GP fund source.	FTE	10.0	10.0		10.0	10.0				
	Gross	\$1,566,600	\$1,601,700		\$1,581,100	\$1,581,100				
	Restricted	1,544,700	1,581,100		1,581,100	1,581,100				
	GF/GP	\$21,900	\$20,600		\$0	\$0				
									0.0	0.0
								\$35,100	\$14,500	\$14,500
								36,400	36,400	36,400
								(\$1,300)	(\$21,900)	(\$21,900)
3. Ag. Preservation Easements Executive: No change for Ag. Preservation Fund for purchase of easements. Conference/Enacted concur with Executive.	FTE	0.0	0.0		0.0	0.0				
	Gross	\$1,900,000	\$1,900,000		\$1,900,000	\$1,900,000				
	Restricted	1,900,000	1,900,000		1,900,000	1,900,000				
	GF/GP	\$0	\$0		\$0	\$0				
									0.0	0.0
								\$0	\$0	\$0
								0	0	0
								\$0	\$0	\$0
4. Migrant Labor Housing Executive: Recognizes economic increase of \$32,800 (Gross and GF/GP). Conference/Enacted concur with Executive.	FTE	9.0	9.0		9.0	9.0				
	Gross	\$1,298,600	\$1,331,400		\$1,331,400	\$1,331,400				
	Restricted	140,100	140,100		140,100	140,100				
	GF/GP	\$1,158,500	\$1,191,300		\$1,191,300	\$1,191,300				
									0.0	0.0
								\$32,800	\$32,800	\$32,800
								0	0	0
								\$32,800	\$32,800	\$32,800
5. Qualified Forest Program Executive: Recognizes economic increase of \$31,700 Gross and GF/GP. Does not include DNR IDG (Forest development fund). Conference/Enacted \$150,000 GF/GP reduction, offset by \$100,000 restricted increase.	FTE	9.0	9.0		9.0	9.0				
	Gross	\$3,478,400	\$2,712,800		\$2,662,800	\$2,662,800				
	IDG	997,300	0		0	0				
	Restricted	780,100	980,100		1,080,100	1,080,100				
	GF/GP	\$1,701,000	\$1,732,700		\$1,582,700	\$1,582,700				
								0.0	0.0	0.0
								(\$765,600)	(\$815,600)	(\$815,600)
								(997,300)	(997,300)	(997,300)
								200,000	300,000	300,000
								\$31,700	(\$118,300)	(\$118,300)



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
6. Right-To-Farm Program Executive: Recognizes economic increase of \$29,100 Gross (\$27,100 GF/GP). Conference/Enacted concur with Executive.	FTE	6.5	6.5		6.5	6.5	0.0		0.0	0.0
	Gross	\$974,700	\$1,003,800		\$1,003,800	\$1,003,800	\$29,100		\$29,100	\$29,100
	IDG	91,400	93,400		93,400	93,400	2,000		2,000	2,000
	GF/GP	\$883,300	\$910,400		\$910,400	\$910,400	\$27,100		\$27,100	\$27,100
ENVIRONMENTAL STEWARDSHIP SUBTOTAL	FTE	65.5	65.5		65.5	65.5	0.0		0.0	0.0
	Gross	\$21,079,300	\$21,093,900		\$21,023,300	\$21,023,300	\$14,600		(\$56,000)	(\$56,000)
	IDG	1,088,700	93,400		93,400	93,400	(995,300)		(995,300)	(995,300)
	Federal	1,980,200	1,981,300		1,981,300	1,981,300	1,100		1,100	1,100
	Restricted	12,627,900	12,904,100		13,004,100	13,004,100	276,200		376,200	376,200
	GF/GP	\$5,382,500	\$6,115,100		\$5,944,500	\$5,944,500	\$732,600		\$562,000	\$562,000



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
Sec. 108. LABORATORY PROGRAM										
1. Central Licensing/Customer Call Center Executive: Recognizes economic increase of \$35,800 Gross (\$11,300 GF/GP). Adds 0.5 FTE and \$56,400 restricted for Industrial Hemp program. Conference/Enacted concur with Executive.	FTE	12.0	12.5		12.5	12.5		0.5		0.5
	Gross	\$1,355,600	\$1,447,800		\$1,447,800	\$1,447,800		\$92,200		\$92,200
	Restricted	918,500	999,400		999,400	999,400		80,900		80,900
	GF/GP	\$437,100	\$448,400		\$448,400	\$448,400		\$11,300		\$11,300
2. Consumer Protection Program Executive: Recognizes economic increase of \$127,300 Gross (\$50,200 GF/GP). Shifts \$25,000 restricted to Executive direction to centralize data architecture costs. Conference/Enacted concur with Executive.	FTE	42.0	42.0		42.0	42.0		0.0		0.0
	Gross	\$6,868,300	\$6,970,600		\$6,970,600	\$6,970,600		\$102,300		\$102,300
	Restricted	4,706,000	4,758,100		4,758,100	4,758,100		52,100		52,100
	GF/GP	\$2,162,300	\$2,212,500		\$2,212,500	\$2,212,500		\$50,200		\$50,200
3. Laboratory Services Executive: Recognizes economic increase of \$125,600 Gross (\$91,100 GF/GP). Shifts \$25,000 restricted to Executive direction to centralize data architecture costs. Adds 2.0 FTEs and \$412,600 restricted for Industrial Hemp program. Conference/Enacted reduce by \$90,000 GF/GP as compared to Executive. Executive: Recognizes economic increase of \$36,000; Conference/Enacted concur with Executive.	FTE	41.0	43.0		43.0	43.0		2.0		2.0
	Gross	\$7,226,900	\$7,740,100		\$7,650,100	\$7,650,100		\$513,200		\$423,200
	IDG	223,800	227,800		227,800	227,800		4,000		4,000
	Federal	1,119,600	1,133,700		1,133,700	1,133,700		14,100		14,100
	Restricted	1,228,400	1,632,400		1,632,400	1,632,400		404,000		404,000
	GF/GP	\$4,655,100	\$4,746,200		\$4,656,200	\$4,656,200		\$91,100		\$1,100
	GF/GP	\$0	\$0		\$0	\$0		\$0		\$0
LABORATORY PROGRAM SUBTOTAL										
FTE	107.0	108.5		108.5	108.5		1.5		1.5	
Gross	\$17,098,700	\$17,842,400		\$17,752,400	\$17,752,400		\$743,700		\$653,700	
IDG	223,800	227,800		227,800	227,800		4,000		4,000	
Federal	2,767,500	2,817,600		2,817,600	2,817,600		50,100		50,100	
Restricted	6,852,900	7,389,900		7,389,900	7,389,900		537,000		537,000	
GF/GP	\$7,254,500	\$7,407,100		\$7,317,100	\$7,317,100		\$152,600		\$62,600	



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
Sec. 109. AGRICULTURE DEVELOPMENT										
1. Agriculture Development	FTE	13.0	13.0		13.0	13.0				
Executive: Recognizes economic increase of \$63,800 (\$57,800 GF/GP). Shifts \$5,000 GF/GP to Executive direction to centralize data architecture costs. Increase of \$350,000 federal (USDA), and \$20,000 restricted (Industry Support) to align revenue authorization to available. House/Senate concur with Executive.	Gross	\$4,323,900	\$4,752,700		\$4,752,700	\$4,752,700			0.0	0.0
	Federal	2,274,800	2,630,800		2,630,800	2,630,800			\$428,800	\$428,800
	Private	50,000	50,000		50,000	50,000			356,000	356,000
	Restricted	135,000	155,000		155,000	155,000			20,000	20,000
	GF/GP	\$1,864,100	\$1,916,900		\$1,916,900	\$1,916,900			\$52,800	\$52,800
2. Fair Food Network - Double Up Food Bucks	FTE	0.0	0.0		0.0	0.0			0.0	0.0
Executive: No change from current year.	Gross	\$1,000,000	\$1,000,000		\$900,000	\$900,000			\$0	(\$100,000)
Conference/Enacted reduce by \$100,000 GF/GP.	GF/GP	\$1,000,000	\$1,000,000		\$900,000	\$900,000			\$0	(\$100,000)
3. Food and Agriculture Investment Grant Program	FTE	0.0	0.0		0.0	0.0			0.0	0.0
Executive: Not included.	Gross	\$4,000,000	\$0		\$2,470,600	\$2,470,600			(\$4,000,000)	(\$1,529,400)
Conference/Enacted include \$2.5 million GF/GP.	Restricted	0	0		0	0			0	0
	GF/GP	\$4,000,000	\$0		\$2,470,600	\$2,470,600			(\$4,000,000)	(\$1,529,400)
4. Michigan Craft Beverage Council	FTE	3.0	3.0		3.0	3.0			0.0	0.0
Executive: Economic increase.	Gross	\$940,100	\$940,300		\$936,600	\$936,600			\$200	(\$3,500)
Conference/Enacted eliminate GF/GP fund source.	Restricted	936,400	936,600		936,600	936,600			200	200
	GF/GP	\$3,700	\$3,700		\$0	\$0			\$0	(\$3,700)
5. Producer Security/Grain Dealers	FTE	5.0	5.0		5.0	5.0			0.0	0.0
Executive: Recognizes \$17,700 economic increase.	Gross	\$729,300	\$747,000		\$747,000	\$747,000			\$17,700	\$17,700
Conference/Enacted concur with Executive.	Restricted	710,800	728,000		728,000	728,000			17,200	17,200
	GF/GP	\$18,500	\$19,000		\$19,000	\$19,000			\$500	\$500
6. Rural Development Fund	FTE	1.0	1.0		1.0	1.0			0.0	0.0
Executive: Adjusted to reflect available revenue.	Gross	\$2,006,300	\$2,004,800		\$2,004,800	\$2,004,800			(\$1,500)	(\$1,500)
Conference/Enacted concur with Executive.	Restricted	2,006,300	2,004,800		2,004,800	2,004,800			(1,500)	(1,500)
	GF/GP	\$0	\$0		\$0	\$0			\$0	\$0



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D					
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED		
AGRICULTURE DEVELOPMENT SUBTOTAL	FTE	22.0	22.0		22.0	22.0			0.0			0.0
	Gross	\$12,999,600	\$9,444,800		\$11,811,700	\$11,811,700			(\$3,554,800)			(\$1,187,900)
	Federal	2,274,800	2,630,800		2,630,800	2,630,800			356,000			356,000
	Private	50,000	50,000		50,000	50,000			0			0
	Restricted	3,788,500	3,824,400		3,824,400	3,824,400			35,900			35,900
	GF/GP	\$6,886,300	\$2,939,600		\$5,306,500	\$5,306,500			(\$3,946,700)			(\$1,579,800)



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
Sec. 110. FAIRS AND EXPOSITIONS										
1. Fairs and Racing	FTE	0.0	0.0		0.0	0.0				
Executive: Recognizes economic adjustment.	Gross	\$256,600	\$258,600		\$258,600	\$258,600			0.0	\$2,000
Conference/Enacted concur with Executive.	Restricted	256,600	258,600		258,600	258,600			2,000	2,000
	GF/GP	\$0	\$0		\$0	\$0			\$0	\$0
2. Licensed Tracks - Light Horse Racing	Gross	\$40,300	\$40,300		\$40,300	\$40,300			\$0	\$0
Executive: No change from current year.	Restricted	40,300	40,300		40,300	40,300			0	0
Conference/Enacted concur with Executive.	GF/GP	\$0	\$0		\$0	\$0			\$0	\$0
3. Light Horse Racing - Breeders' Awards	Gross	\$20,000	\$20,000		\$20,000	\$20,000			\$0	\$0
Executive: No change from current year.	Restricted	20,000	20,000		20,000	20,000			0	0
Conference/Enacted concur with Executive.	GF/GP	\$0	\$0		\$0	\$0			\$0	\$0
4. Purses and Supplements - Fairs/Licensed Tracks	Gross	\$708,300	\$708,300		\$708,300	\$708,300			\$0	\$0
Executive: No change from current year.	Restricted	708,300	708,300		708,300	708,300			0	0
Executive: No change from current year.	Restricted	345,900	345,900		345,900	345,900			0	0
Conference/Enacted concur with Executive.	GF/GP	\$0	\$0		\$0	\$0			\$0	\$0
6. Standardbred Purses and Supplements-Licensed Tracks	Gross	\$671,800	\$671,800		\$671,800	\$671,800			\$0	\$0
Executive: No change from current year.	Restricted	671,800	671,800		671,800	671,800			0	0
Conference/Enacted concur with Executive.	GF/GP	\$0	\$0		\$0	\$0			\$0	\$0
7. Standardbred Sire Stakes	Gross	\$275,000	\$275,000		\$275,000	\$275,000			\$0	\$0
Executive: No change from current year.	Restricted	275,000	275,000		275,000	275,000			0	0
Conference/Enacted concur with Executive.	GF/GP	\$0	\$0		\$0	\$0			\$0	\$0
8. Thoroughbred Breeders Awards	Gross	\$368,600	\$368,600		\$368,600	\$368,600			\$0	\$0
Executive: No change from current year.	Restricted	368,600	368,600		368,600	368,600			0	0
Conference/Enacted concur with Executive.	GF/GP	\$0	\$0		\$0	\$0			\$0	\$0



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2019-20 Year-To-Date	Proposed FY 2020-210 Budget				Change From FY 2019-20 Y-T-D			
			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
9. Thoroughbred Sire Stakes Executive: No change from current year. Conference/Enacted concur with Executive.	Gross	\$378,800	\$378,800		\$378,800	\$378,800		\$0	\$0	
	Restricted	378,800	378,800		378,800	378,800		0	0	
	GF/GP	\$0	0		0	0		\$0	\$0	
10. Thoroughbred Supplements - Licensed Tracks Executive: No change from current year. Conference/Enacted concur with Executive.	Gross	\$601,900	\$601,900		\$601,900	\$601,900		\$0	\$0	
	Restricted	601,900	601,900		601,900	601,900		0	0	
	GF/GP	\$0	0		0	0		\$0	\$0	
XX County Fairs, Shows, Expositions (Vetoed in current year) Executive: Not Included. Conference/Enacted include \$500,000 GF/GP.	Gross	\$0	\$0		\$500,000	\$500,000		\$0	\$500,000	
	Restricted	0	0		0	0		0	0	
	GF/GP	\$0	\$0		\$500,000	\$500,000		\$500,000	\$500,000	
FAIRS AND EXPOSITIONS SUBTOTAL	FTE	0.0	0.0		0.0	0.0		0.0	0.0	
	Gross	\$3,667,200	\$3,669,200		\$4,169,200	\$4,169,200		\$2,000	\$502,000	
	Restricted	3,667,200	3,669,200		3,669,200	3,669,200		2,000	2,000	
	GF/GP	\$0	\$0		\$500,000	\$500,000		\$500,000	\$500,000	



DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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			EXECUTIVE	House/Senate	Conference	Enacted	EXECUTIVE	House/Senate	Conference	ENACTED
Sec. 111. ONE-TIME APPROPRIATIONS										
1. Conservation reserve enhancement program Executive: Includes funding to provide non-federal match for USDA CREP cost-share program. Conference/Enacted include \$500,000 GF/GP.	Gross	\$0	\$10,000,000		\$4,400,000	\$4,400,000	\$10,000,000		\$4,400,000	\$4,400,000
		GF/GP	\$0	\$10,000,000		\$4,400,000	\$4,400,000		\$4,400,000	\$4,400,000
2. Farm stress program Executive: Not Included. Conference/Enacted concur with Executive.	Gross	\$500,000	\$0		\$0	\$0	(\$500,000)		(\$500,000)	(\$500,000)
		GF/GP	\$500,000	\$0		\$0	\$0	(\$500,000)		(\$500,000)
2. Agriculture development/Industrial Hemp Executive: Included in ongoing PPM and Laboratory units. Conference/Enacted concur with Executive.	FTE	4.5	0.0		0.0	0.0	(4.5)		(4.5)	(4.5)
	Gross	\$360,000	\$0		\$0	\$0	(\$360,000)		(\$360,000)	(\$360,000)
	Restricted	\$210,000	\$0		\$0	\$0	(\$210,000)		(\$210,000)	(\$210,000)
	GF/GP	\$150,000	\$0		\$0	\$0	(\$150,000)		(\$150,000)	(\$150,000)
ONE-TIME BASIS ONLY SUBTOTAL	FTE	4.5	0.0		0.0	0.0	(4.5)		(4.5)	(4.5)
	Gross	\$860,000	\$10,000,000		\$4,400,000	\$4,400,000	\$9,140,000		\$3,540,000	\$3,540,000
	Restricted	210,000	0		0	0	(210,000)		(210,000)	(210,000)
	GF/GP	\$650,000	\$10,000,000		\$4,400,000	\$4,400,000	\$9,350,000		\$3,750,000	\$3,750,000
Reconciliation of Industrial Hemp Program	FTE	4.5	(4.5)	3.0	2.5	5.5	1.0			
	Gross	\$360,000	(\$360,000)	\$602,900	\$469,000	\$1,071,900	\$711,900			
	Restricted	\$210,000	(\$210,000)	\$602,900	\$469,000	\$1,071,900	\$861,900			
	GF/GP	\$150,000	(\$150,000)	\$0	\$0	\$0	(\$150,000)			