



BUDGET PRESENTATION FOR FY 2023-2024

Presented to
House and Senate Appropriation Committees

Russell C. Redding, Secretary

**DEPARTMENT OF AGRICULTURE BUDGET PRESENTATION
FISCAL YEAR 2023-2024
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DEPARTMENT OF AGRICULTURE

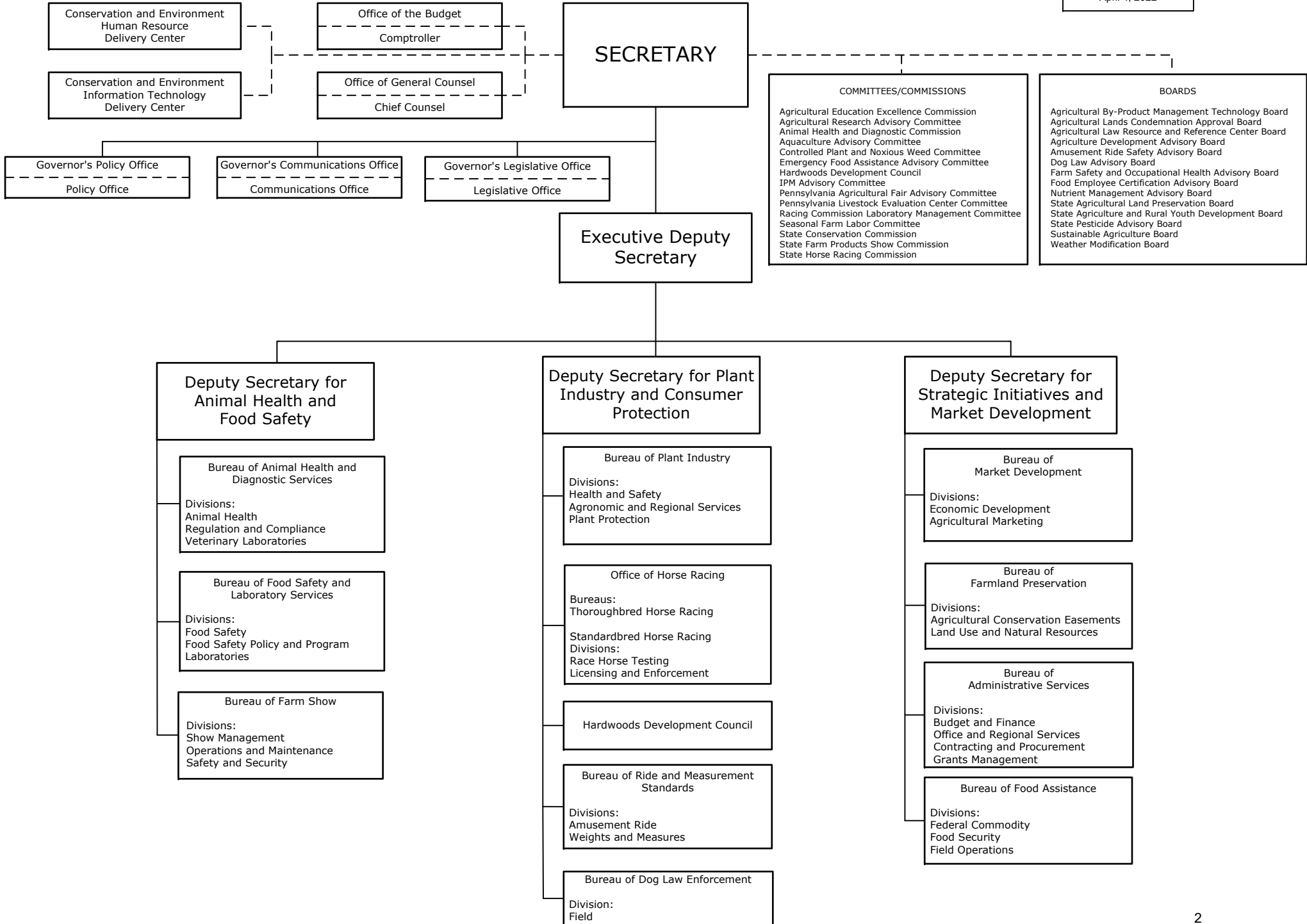
MISSION STATEMENT

The Pennsylvania Department of Agriculture exists to ensure a vibrant economy, a successful future for Pennsylvania agriculture, and to safeguard the public through:

- Targeted investments to grow opportunities and remove barriers;
- Protecting human, animal, environmental, and plant health through regulatory oversight;
- Promotion of and education about Pennsylvania's agricultural products and sectors;
- Conserving farmland and natural resources for the prosperity of Pennsylvania

DEPARTMENT OF AGRICULTURE

OR 22-005
April 4, 2022



APPROPRIATION REQUESTS

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
General Government Operations

I. SUMMARY FINANCIAL DATA

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$34,952	\$38,748	\$46,012
Federal Funds Total	\$102,424	\$133,090	\$92,890
Federal Sources Itemized			
<i>Plant Pest Detection</i>	\$1,300	\$1,300	\$1,300
<i>Poultry Grading Service</i>	\$100	\$0	\$0
<i>Medicated Feed Mill Inspection</i>	\$200	\$200	\$200
<i>National School Lunch Adm.</i>	\$1,700	\$1,700	\$1,700
<i>Emergency Food Assistance</i>	\$11,500	\$11,500	\$11,500
<i>COVID-Emergency Food Assistance (EA)</i>	\$4,068	\$0	\$0
<i>COVID-Local Food Purchase Assistance (EA)</i>	\$0	\$15,200	\$0
<i>Pesticide Control</i>	\$1,000	\$1,000	\$1,000
<i>Ag Risk Protection</i>	\$1,000	\$1,000	\$1,000
<i>Commodity Supplemental Food</i>	\$3,500	\$3,500	\$3,500
<i>Organic Cost Distribution</i>	\$650	\$650	\$650
<i>Animal Disease Control</i>	\$4,000	\$4,000	\$4,000
<i>COVID-Epidemiology & Lab Surveillance</i>	\$1,972	\$0	\$0
<i>Food Establ. Inspections</i>	\$5,000	\$5,000	\$5,000
<i>Integrated Pest Management</i>	\$250	\$250	\$250
<i>Johnes Disease Herd Project</i>	\$2,000	\$0	\$0
<i>Avian Influenza Surveillance</i>	\$25,000	\$50,000	\$25,000
<i>Scrapie Disease Control</i>	\$60	\$60	\$60
<i>Foot and Mouth Disease Monitoring</i>	\$150	\$150	\$150
<i>Innovative Nutrient and Sediment Reduction</i>	\$750	\$750	\$750
<i>Animal Identification</i>	\$2,000	\$2,000	\$2,000
<i>Specialty Crops</i>	\$3,500	\$3,500	\$3,500
<i>Emerald Ash Borer Mitigation</i>	\$800	\$800	\$800
<i>Market Improvement</i>	\$250 (a)	\$250 (a)	\$250 (a)
<i>Farmland Protection</i>	\$6,000	\$6,000	\$6,000
<i>Crop Insurance</i>	\$2,000	\$2,000	\$2,000
<i>Spotted Lanternfly</i>	\$12,000	\$12,000	\$12,000
<i>Animal Feed Regulatory Program</i>	\$2,000	\$2,000	\$2,000
<i>Conservation Partnership Farmland Pres</i>	\$6,500	\$6,500	\$6,500
<i>Invasive Plant Supression (EA)</i>	\$56	\$0	\$0
<i>Chesapeake Bay Pollution Abatement (EA)</i>	\$3,118	\$1,780	\$1,780
Other Funds Total	\$3,529	\$3,683	\$3,493
Other Fund Sources Itemized			
<i>Lime Control Fees</i>	\$27	\$18	\$23
<i>Commercial Feed Inspections</i>	\$798	\$800	\$800
<i>Milk Plant Inspection</i>	\$18	\$20	\$20
<i>Administrative Services</i>	\$0 (b)	\$0 (b)	\$0 (b)
<i>Pesticide Regulation</i>	\$547	\$750	\$550
<i>Training Rides and Attractions</i>	\$49	\$5	\$25
<i>Apiary Registration & Fees</i>	\$25	\$30	\$25

APPROPRIATION:
General Government Operations

I. SUMMARY FINANCIAL DATA (continued)

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
Other Fund Sources Itemized (continued)			
<i>Transfer from Fertilizer Account</i>	\$0 (b)	\$0 (b)	\$0 (b)
<i>Consumer Fireworks</i>	\$762	\$600	\$650
<i>Taxidermy Permit Registrations</i>	\$109	\$100	\$100
<i>Transfer from Other State Agencies</i>	\$300	\$430	\$400
<i>Vet Lab Diagnostic Fees</i>	\$701	\$700	\$700
<i>Domestic Animal Dealer License</i>	\$59	\$65	\$65
<i>Food Site Inspection, License and Registration</i>	\$19	\$15	\$20
<i>Certificates of Free Sale</i>	\$115	\$150	\$115
<i>Transfer from Environmental Stewardship</i>	\$0 (b)	\$0 (b)	\$0 (b)
Grand Total	<u>\$140,655</u>	<u>\$175,271</u>	<u>\$142,145</u>

a) \$250 Moved from Grants and Subsidies

b) Not added to the total to avoid double counting.

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 General Government Operations

	2021-2022 Actual	2022-2023 Available	2023-2024 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$24,124	\$28,403	\$31,169	\$2,766	9.74%
<i>Federal Funds</i>	\$3,937	\$4,374	\$4,683	\$309	7.06%
<i>Other Funds</i>	<u>\$2,229</u>	<u>\$2,374</u>	<u>\$6,509</u>	<u>\$4,135</u>	<u>174.18%</u>
Total Personnel	\$30,290	\$35,151	\$42,361	\$7,210	20.51%
OPERATING					
<i>State Funds</i>	\$10,478	\$9,715	\$14,193	\$4,478	46.09%
<i>Federal Funds</i>	\$52,958	\$89,568	\$49,224	(\$40,344)	(45.04%)
<i>Other Funds</i>	<u>\$1,300</u>	<u>\$1,309</u>	<u>\$3,421</u>	<u>\$2,112</u>	<u>161.34%</u>
Total Operating	\$64,736	\$100,592	\$66,838	(\$33,754)	(33.56%)
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$600	\$600	\$600	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$600	\$600	\$600	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$0	\$130	\$150	\$20	15.38%
<i>Federal Funds</i>	\$36,669	\$29,884	\$29,874	(\$10)	(0.03%)
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$36,669	\$30,014	\$30,024	\$10	0.03%
NONEXPENSE					
<i>State Funds</i>	\$350	\$500	\$500	\$0	0.00%
<i>Federal Funds</i>	\$6,040	\$6,040	\$6,040	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$6,390	\$6,540	\$6,540	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$2,220	\$2,624	\$2,469	(\$155)	(5.91%)
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Other	\$2,220	\$2,624	\$2,469	(\$155)	(5.91%)
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$34,952	\$38,748	\$46,012	\$7,264	18.75%
<i>Federal Funds</i>	\$102,424	\$133,090	\$92,890	(\$40,200)	(30.21%)
<i>Other Funds</i>	\$3,529	\$3,683	\$9,930	\$6,247	169.62%
Total Funding	<u>\$140,655</u>	<u>\$175,271</u>	<u>\$142,145</u>	<u>(\$26,689)</u>	<u>(15.23%)</u>

APPROPRIATION:
General Government Operations

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$50	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	381	389	394
<i>Filled</i>	349	368	394
Federally Funded			
<i>Authorized</i>	44	46	46
<i>Filled</i>	33	40	46
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	425	435	440
<i>Filled</i>	381.6	408	440

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Bureau of Animal Health & Diagnostic Services

- Administrative Code of 1929 (Act of April 9, 1929, P.L. 177, as amended, Section 1713)
- Domestic Animal Law (Act of July, 1996, P.L. 100)
- Rabies Prevention and Control in Domestic Animals and Wildlife Act (Act 181 of 1986, as amended)
- Humane Society and Police Officer Enforcement Act (Act 135 of 1994)
- Animals as Prizes (Act 24 of 1994)
- Aquaculture Development Law (Act 94 of 1998)
- Animal Exhibition Law (Act 211 of 2002)
- Cervidae Livestock Operations Law (Act 190 of 2002)

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA (Continued)

Food Safety and Laboratory Services

Administrative Code of 1929, P.L. 177, as amended, Sections 1705, 1706 and 1711.
Frozen Dessert Law (Act 18 of June 4, 1969, as amended)
Identity of Milk and Dairy Products Law (Act of August 8, 1961, P.L. 975, as amended)
Milk Sanitation Law (Act of July 2, 1935, P.L. 589, as amended)
Eggs Unfit for Food Law (Act of March 11, 1909, P.L. 13, as amended)
Fresh Eggs Law (Act of July 10, 1919, P.L. 900, as amended)
Bureau of Markets Law (Act of April 4, 1929, P.L. 144, as amended)
Fruit and Vegetable Marketing Law (Act of March 28, 1929, P.L. 86, as amended)
Egg Refrigeration Law (Act 32, August 6, 1991)
Food Law (Act 70, July 7, 1994)
Agriculture Code Enactment of 1994 (Act 131, December 12, 1994 – Organic Foods, maple products, Conservation and Natural Resources Act (Act of June 28, 1995, No. 18) (Transferred Seasonal Farm Labor Program to PDA)
Prompt Payment for Poultry Producers (Act 74 of 1986)
Produce Dealers License Law (Act of May 27, 1937, P.L. 901, as amended)
Public Eating and Drinking Place Law (Act 369 of May 23, 1945, P.L. 926)
Seasonal Farm Labor Act (Act 93, June 23, 1978), P.L. 537
Food Employee Certification Act 131, as amended by Act 124 of 2000 and Act 190 of 2002.
Pennsylvania Meat and Poultry Hygiene Act of 1968 (Act 151 of 1968 P.L. 587)

Food Distribution

Administrative Code of 1929, P.L. 177, as amended, Section 212
Act 45 of July 22, 1975, P.L. 75
Reorganization Plan No. 1 of 1981 (71 P.S. Section 751-28) (P.L. 607)
The State Food Purchase Program Act (Act 129 of 1992) (62 P.S. Section 4041-4049)
Commodity Supplemental Food Program, P.L. 93-86, as amended.

Market Development

Administrative Code of 1929, P.L. 177, as amended, Sections 212, 1704, 1705 and 1707
Cooperative Agricultural Association Act (Act of June 12, 1968, P.L. 173)
Agriculture Commodities Marketing Act (Act of March 24, 1998, P.L. 217)
The Pennsylvania Agricultural Fair Act (Act 92 of 1986)
Agricultural Development Act (Act 108 of 1984)
Agricultural & Rural Youth Development Act (Act 33 of 1991)
Aquaculture Development Law (Act 94 of 1998, as amended)
Agricultural By-Product Management Technology Act (Act of June 22, 2001, P.L. 405)

Plant Industry

Administrative Code of 1929, P.L. 177, as amended, Sections 1703, 1708 and 1710
Agriculture Liming Materials Act (Act of March 17, 1978, P.L. 15, No. 9 as amended)
Bee Law (Act 131 of December 12, 1994)
Biomass Energy Program
Christmas Tree Theft Act 1983-71
Commercial Feed Act (Act 131 of December 12, 1994, P.L. 903, (Title 3 Chapter 51)
Farm Safety and Occupational Health Act (Act 134 of 1994)
Fertilizer Act (Act 97 of December 13, 2001, Title 3, Chapter 67)
Grape Herbicides Act (Act of September 10, 1965, P.L. 517)
Interstate Pest Control Compact Act of November 21, 1967, P.L. 517
Integrated Pest Management (IPM in Schools Act of April 18, 2002 P.L. 264, No. 35, 24 P.S. Sec. 7-772-1, as amended)
Land Recycling and Environmental Standards Act (Act 2 of 1995)
Noxious Weed Control Act (Act 74 of 1982, P.L. 164, as amended)

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA (Continued)

Plant Industry (Continued)

Nutrient Management Act
Nutrient and Odor Management (Act 38 of 2005, 3 Pa.C.S. §§501-522)
PA Motor Vehicle Code, Section 9106
Conservation District Law, Act 217 of 1945 (P.L. 1125, No. 221)
Manure Hauler and Broker Certification Act of 2004 (Act 49 of 2004)
Pennsylvania Pesticide Control Act of 1973 (March 1, 1974, P.L. 90, as amended)
Notification of Pesticide Treatments at Schools Act of April 18, 2002, P.L. 264, No 36, 24 P.S. Sec. 7-772.2, as amended
Plant Pest (Act 162 of December 16, 1992, PL1228)
Seed Certification Law of 1929, P.L. 488, as amended
Seed Act (Act of August 17, 1965, P.L. 354, as amended)
Soil and Plant Amendment Act 97 of December 13, 2001, Title 3, Chapter 69
Stem Rust Control Law (Act of July 28, 1953, P.L. 652)
Sustainable Agriculture (Act 129 of 1994, S.B. 492, P.N. 2550)

Bureau of Ride & Measurement Standards

Administrative Code of 1929, P.L. 177, as amended, Section 1206 and 1712
Precious Metals (Act 17 of 1984)
Regulating Production of Ethyl-Alcohol (Act 122 of 1988)
Consolidated Weights and Measures (Act 155 of 1996)
Amusement Ride Inspection (Act 81 of 1984)
Fireworks Law (Act 204 of 2004)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
General Government Operations

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
Increase due to contractual changes for salary and			
1 benefit rates along with 5 additional positions in Farmland Preservation and Organics	\$2,766	\$0	\$2,766
2 Increase in revenue applied to personnel costs	\$4,135	\$0	\$4,135
Increase due to changes in the Farmers Market Food			
3 Coupon fund along with personnel charges for the Food Establishment funding	\$0	\$309	\$309
Subtotal Personnel	<u>\$6,901</u>	<u>\$309</u>	<u>\$7,210</u>
OPERATING			
Increase in state operating funding due to initiatives			
1 related to Farmland Preservation and Organic Farming along with increases in IT.	\$4,478	\$0	\$4,478
2 Increase in revenue applied to operating expenditures	\$2,112	\$0	\$2,112
Decrease primarily due to decrease in Avian Influenza			
3 spending authority	\$0	(\$40,344)	(\$40,344)
Subtotal Operating	<u>\$6,590</u>	<u>(\$40,344)</u>	<u>(\$33,754)</u>
FIXED ASSETS			
1 N/A	\$0	\$0	\$0
2 N/A	\$0	\$0	\$0
3 N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
1 Small increase in Grant funding to support Agriculture initiatives	\$20	\$0	\$20
2 Reduction in funding due to several grants ending during the fiscal year	\$0	(\$10)	(\$10)
3 N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$20</u>	<u>(\$10)</u>	<u>\$10</u>
NONEXPENSE / INTERAGENCY			
1 N/A	\$0	\$0	\$0
2 N/A	\$0	\$0	\$0
3 N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OTHER			
1 Adjustment to projected federal transfers	\$0	(\$155)	(\$155)
Subtotal Other	<u>\$0</u>	<u>(\$155)</u>	<u>(\$155)</u>
BUDGETARY RESERVE			
1 N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u>\$13,511</u>	<u>(\$40,200)</u>	<u>(\$26,689)</u>

GENERAL GOVERNMENT OPERATIONS

PROGRAM STATEMENT

The Department of Agriculture's FY23-24 budget reflects a commitment to advancing one of the commonwealth's leading economic enterprises — agriculture. The proposed budget would allow the department to continue fulfilling its core missions of safeguarding public health, protecting consumers, investing in our ability to supply food to the world, and promoting products grown and made in Pennsylvania. But, in addition to its economic impact, the food and agriculture industry also remains critical to the social well-being of Pennsylvania and its citizens.

The FY23-24 budget makes key investments in the state's agriculture industry through a fifth year of grant programs aimed at connecting farmers to more profitable opportunities, and helping more urban residents, veterans, and students become engaged in agriculture. In addition, the Governor's request for Agriculture's general operating line would allow the agency to add five positions in advancing farmland preservation and organic agriculture, while maintaining current staffing levels elsewhere. In addition, this budget proposal continues critically needed improvements to information technology infrastructure and software modernization for a digital age. Both appropriate staffing and up-to-date tools enable the agency to deliver services and operate more efficiently into the future.

This request reflects funding for a complement of 394 General Government Operations-funded positions distributed among 15 bureaus and offices, and three regional offices.

Food Safety and Laboratory Services

The department's Bureau of Food Safety and Laboratory Services plays a critical role in protecting and keeping food safe for Pennsylvanians and our visitors, by regulating retail food facilities, food manufacturers, including home processors, warehouses, and distribution centers to ensure compliance with food safety laws and regulations. The bureau works to prevent foodborne illnesses, improve public health, and avoid costly disruptions to the food supply system.

The bureau inspects nearly 40,000 retail food facilities, including restaurants, food stores, fair vendors, food trucks, and similar entities each year. The bureau actively engages with local and county health officials, who inspect an additional 50,000 retail food facilities, by providing training, education, and subject matter expertise to help them enforce Pennsylvania food safety laws in their communities. As part of the retail program, the bureau inspects schools and organized camps, as well as inspecting summer food service sites for children, under a MOU with the PA Department of Education, which funds those inspections.

The bureau inspects approximately 6,500 food processors, manufacturers, warehouses, and distribution centers to assure compliance with federal and state food safety laws. As a revenue enhancement, bureau management continue to contract with the federal Food and Drug Administration (FDA) to perform 200 inspections of food establishments, over which the department has dual responsibility.

The bureau permits and inspects nearly 600 milk and milk product manufacturers and distributors. Most milk and milk products are regulated under the Federal Grade A Pasteurized

Milk Ordinance (PMO), which allows producers to ship products interstate, and requires the bureau to maintain inspection staff, who meet federal requirements, as State Rating Officers. The bureau also inspects and regulates 100 intrastate raw milk producers. The Bureau oversees the certification of industry farm inspectors and approved dairy samplers. The bureau inspects and regulates 100 shellfish processors and distributors under the federal National Shellfish Sanitation Model Ordinance, which allows interstate sales of shellfish. The bureau has a full-service microbiology and chemistry laboratory which supports the needs of the Bureau of Food Safety, as well as the department's Bureau of Plant Industry. The laboratory section analyzes thousands of food and milk samples each year, and performs work related to pesticides, fertilizer, and the hemp program for Plant Industry. As part of the laboratory function, the bureau also has FDA-certified laboratory evaluation officers, who are responsible for evaluating and approving Commonwealth commercial laboratories that conduct dairy testing.

The bureau is also responsible for inspection and permitting of seasonal farm labor camp housing. Inspection staff inspect nearly 400 farm worker camps twice per year to ensure safe and sanitary housing conditions. The Department has a memorandum of understanding with the Department of Labor and Industry, Wage and Hour, who has dual responsibility for oversight of camps regarding wages and hours worked. The program has grown significantly the last several years because of the difficulty in obtaining local workers, and employers seeking workers through federal guest worker programs.

The Bureau is currently implementing Produce Safety inspections on impacted farms under the Food Safety Modernization Act (FSMA), which federally mandates such inspections. The Bureau has been awarded federal grant funding to fully support and perform these inspections through a developed state program, which is in its third year.

Plant Industry

The Bureau of Plant Industry protects the Commonwealth's plant resources and provides consumer protection and safety by ensuring quality products and services through certification, licensing, product registration, survey or monitoring, and inspection programs. With mandates to regulate a diverse industry, the bureau oversees programs that impact citizens, such as the ChemSweep Waste Pesticide Collection Program and pesticide licensing; programs geared toward the production agriculture community, such as hemp permitting, apiary inspection, and pesticide applicator certification and education; consumer protection programs required under law, including inspection and testing of animal feed, pet food, fertilizer, seed, and nursery stock; and environmental issues, such as, the integrated pest management program, plant pest survey, noxious weed and invasive species management, and contracting and overseeing groundwater sampling and testing.

Animal Health and Diagnostic Services

The Bureau of Animal Health & Diagnostic Services (BAHDS) is responsible for regulatory animal disease programs in Pennsylvania. The bureau also works with federal partners on a variety of cooperative animal health initiatives. These initiatives include: the control of dangerous and transmissible infectious diseases, addressing toxins and pathogens in animal feed or animal health to safeguard the food supply, animal traceability across state lines, regulation of dealers and haulers of livestock, licensing and inspection of pet shops and live-bird markets, and other regulatory duties in support of commerce from the processing and export of

livestock and poultry.

Highly pathogenic avian influenza (HPAI), African Swine Fever (ASF), and Chronic Wasting Disease (CWD) represent significant threats to Pennsylvania industry. Accordingly, surveillance, detection, and eradication of dangerous transmissible diseases through emergency disease response and preparedness are the most critical services delivered by the Bureau of Animal Health and Diagnostic Services.

Ride and Measurement Standards

The Bureau of Ride and Measurement Standards assures equity in the marketplace for consumers by inspecting timing devices and scales, monitoring the development and production of alternative fuels, overseeing the safety of amusement rides and attractions, and monitoring compliance with the Fireworks and Explosives Act.

As has been the case in recent years, the bureau expects to see local governments continue to turn regulatory inspection work back to the department. This influx of additional inspections places increased demands on the bureau and the department. A county weights and measures program was dissolved during FY 22-23 leaving 11 county sealers programs and one city sealer program, further impacting the bureau's work to protect consumers.

The department has reallocated vacant positions to the bureau, shifted clerical and management positions to inspector positions, and strategically implemented overtime assignments to meet inspection mandates. The department has also implemented a limited version of the Certified Examiner of Weights and Measures program, certifying trained private inspectors to conduct specific types of inspections which are authorized and audited by the bureau.

Food Assistance

During this period of prolonged economic difficulty, emergency feeding programs have experienced a decrease in individual and corporate donations. . Meanwhile, individual need and demand for emergency food have remained steady since the initial increase seen at the beginning of the pandemic. At the same time, food supply chain disruptions and significant food price inflation have made it more expensive for charitable feeding organizations to acquire and distribute food. Through programs such as the State Food Purchase Program, the Emergency Food Assistance Program, the Pennsylvania Agricultural Surplus System, and the Farmers Market Nutrition Program, the bureau has provided access to nutritious food for nearly three million Pennsylvanians at risk for hunger.

The FY23-24 budget will ensure that this work continues and will allow the department to continue implementing the Pennsylvania Agricultural Surplus System, a major initiative that began with dedicated funding in 2016.

Market Development

The Bureau of Market Development provides market and economic development programs to help increase the viability and profitability of Pennsylvania farmers and agribusinesses. These programs focus on increasing domestic and international sales of agricultural food and fiber products produced in the commonwealth.

As part of this work, the bureau administers the PA Preferred® program, the commonwealth's

branded program that brings value to producers, agribusinesses and consumers by drawing attention to agricultural products that are grown, produced and processed in Pennsylvania. The PA Preferred logo appears on product packaging, in grocery stores, at farmers' markets, restaurant menus, and on websites and other digital platforms, connecting consumers to Pennsylvania grown, produced and processed agricultural products.

The Agriculture Commodity Marketing Act (ACMA) of 1963 allowed the creation of commodity marketing and research programs that enable farmers to increase sales, identify new markets, and conduct valuable industry research. The bureau works closely with the apple, dairy, peach and nectarine, potato, vegetable, and wine industries to help facilitate the sale of Pennsylvania commodities. The department's connection to these six commodity groups is a vital link, ensuring that opportunities and resources continue flowing between the industry's main regulatory agency and its regionally diverse producers.

Since the passage of the PA Farm Bill in 2019, the breadth and scope of the bureau's work has increased through initiatives like the Ag Business Development Center, an organic initiative, urban ag, and veterans programming. The Farm Bill also added resources to existing initiatives like Farm to School and Specialty Crop grant programs as well. Through these programs, the department and the bureau are able to make investments in farmers, producers, processors, schools, organizations, businesses, and so on, to grow and support the future of agriculture.

The FY23-24 budget provides \$1 million to create a new Organic Center of Excellence within the Department of Agriculture. Center staff would work with industry partners to increase the volume of organic products produced in Pennsylvania, and test products sold in Pennsylvania that claim to be organic in order to protect Pennsylvania consumers from inaccurate label claims. At present, Pennsylvania ranks third in the nation in organic sales, and number one in the nation in producing organic livestock, poultry, and mushrooms. The Organic Center of Excellence will allow Pennsylvania to grow in organic sales nationwide to meet consumer demand and grow producer bottom lines.

Bureau of Farmland Preservation

Pennsylvania is a national leader in farmland preservation with over 6,000 farms and nearly 615,000 acres preserved through permanent agricultural conservation easements. The program is an investment in the future of Pennsylvania's agricultural economy and ensures the food supply for a growing population, while promoting green space, sustainability, and environmental stewardship. The commonwealth and 58 participating county programs have invested over \$1.6 billion in this effort to date. Farmland Preservation thrives on partnerships between local and state government, private organizations, and the public. Dedicated funding sources at the state level include cigarette taxes and environmental stewardship funds.

In addition to the easement purchase program, more than four million acres are enrolled at the township level in 1,000 Agricultural Security Areas (ASA). Being in an ASA is required for eligibility for an easement purchase. Also, Clean and Green real estate tax preferential assessments have surpassed ten million acres in 60 counties. The bureau is responsible for administering these programs at the state level by providing support and information to local and county governments, landowners, and the public.

The FY23-24 budget includes a \$2.5 million initiative to fund technical and financial assistance to counties to help protect their investments by ensuring that preserved farms are managed to improve soil and water resources.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Agricultural Preparedness and Response

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$3,000	\$34,000	\$34,000
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized	\$0	\$0	\$0
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$3,000	\$34,000	\$34,000

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Agricultural Preparedness and Response

	2021-2022 Actual	2022-2023 Available	2023-2024 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$3,000	\$34,000	\$34,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$3,000	\$34,000	\$34,000	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$3,000	\$34,000	\$34,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$3,000	\$34,000	\$34,000	\$0	0.00%

APPROPRIATION:
Agricultural Preparedness and Response

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> <u>Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Agricultural Preparedness and Response

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

AGRICULTURAL PREPAREDNESS AND RAPID RESPONSE

PROGRAM STATEMENT

The Pennsylvania Rapid Response Disaster Readiness Account was designed to allow the department to respond quickly to agricultural disasters, including using animal or plant health officials to contain an outbreak, or minimize a threat like Spotted Lanternfly (SLF), Highly Pathogenic Avian Influenza (HPAI) African Swine Fever, or a foodborne illness. This appropriation was intended to make a combination of funding available to address current challenges, and make funding more flexible to cover training and preparedness exercises for readiness to respond to future threats.

In FY23-24, the Pennsylvania Rapid Response Disaster Readiness Account was funded at \$34 million: \$3 million for Spotted Lanternfly control and \$31 million for HPAI recovery package.

State resources remain critical to continuing the fight against SLF, as this invasive pest threatens \$25 billion in agricultural commodities including grapes, fruit trees, and hardwoods. The SLF first arrived in North America in Berks County in 2014. The department secured federal funding, and established a Rapid Response Fund as part of the 2019 PA Farm Bill. Despite concerted efforts in conjunction with the USDA, local and county governments, private industry, Penn State Extension and other research institutions, the invasive insect has since spread to 51 Pennsylvania counties and will require significant long-term investments to control. Dedicated state-level investments have secured long-term federal resources and support, which have been leveraged through the department's partnership with the United States Department of Agriculture (USDA) and the Pennsylvania State University.

Pennsylvania's \$7.1 billion poultry industry continues to face a serious threat from Highly Pathogenic Avian Influenza (HPAI). Of the \$31 million included in the budget, \$25 million is for a reimbursement grant program to help affected poultry producers recover from losses sustained from responding to the disease. This remains the only such state-level fund in the nation. The remaining \$6 million continues to support the animal diagnostic laboratory system laboratories to protect our farms and food system.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Agricultural Excellence

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$2,800	\$3,050	\$3,550
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$2,800	\$3,050	\$3,550

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Agricultural Excellence

	2021-2022 Actual	2022-2023 Available	2023-2024 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$2,800	\$3,050	\$3,550	\$500	16.39%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$2,800	\$3,050	\$3,550	\$500	16.39%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$2,800	\$3,050	\$3,550	\$500	16.39%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$2,800</u></u>	<u><u>\$3,050</u></u>	<u><u>\$3,550</u></u>	<u><u>\$500</u></u>	<u><u>16.39%</u></u>

APPROPRIATION:
Agricultural Excellence

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> <u>Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request: To support the Center for Dairy Excellence and PA Beef Counsel.

Legislative Citations:
Act 31-A of 2008.

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Agricultural Excellence

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Initiative to expand the supply chain for PA's plant industries	\$500	\$0	\$500
Subtotal Grants & Subsidies	<u>\$500</u>	<u>\$0</u>	<u>\$500</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$500</u></u>	<u><u>\$0</u></u>	<u><u>\$500</u></u>

AGRICULTURAL EXCELLENCE

PROGRAM STATEMENT

Providing support for Pennsylvania's animal agriculture producers is an investment that will help enhance and expand economic opportunities, create jobs, and increase opportunities. The Agricultural Excellence line item has provided funding for the operations of the Center for Dairy Excellence, the Center for Beef Excellence, and the Center for Poultry and Livestock Excellence. In addition, the SFY23-24 budget includes a new \$500,000 investment for The Center for Plant Excellence. These four organizations will provide critical support to agriculture in the commonwealth.

The Center for Dairy Excellence (CDE) supports the dairy industry, a sector that supports more than 53,300 jobs and contributes \$14.1 billion to Pennsylvania's economy each year. The center was created in 2004 to enhance the profitability and viability of the dairy industry through a number of programs, including efforts to help producers assess management needs and develop plans to address barriers to profitability. This work has helped dairy farmers weather tremendously difficult economic circumstances and continues to be a valuable resource for Pennsylvania's producers.

The Center for Beef Excellence (CBE) partners with others in the beef industry by developing an infrastructure to enhance opportunities for all enterprise segments. CBE initiatives focusing on education, production and management, government and community relations, and economic development will foster collaboration and ultimately improve profitability.

The Pennsylvania Beef Council, which operates under a contract awarded through competitive bid, also is supported through this line item. The council conducts quality assurance protocol workshops, youth training and development, educates Pennsylvanians on the nutritional benefits of beef, provides consumers with information about the beef industry, and collaborates with stakeholders to support the industry.

The Center for Poultry and Livestock Excellence, funded at \$1 million as part of the PA Farm Bill, supports the broader animal agriculture industry (poultry, swine, sheep, lambs, and goats) through industry partnerships to expand processing capacity, increase biosecurity measures, provide technical assistance, and furnish resources for food safety compliance.

The Center for Plant Excellence aims to provide an interdisciplinary approach to advancing plant production and processing and create a stronger environment for innovation and growth for Pennsylvania's economy. This funding will allow a centralized, dedicated, and mutually beneficial center to provide concentrated, streamlined resources and collaborative expertise to research, and disseminate specialized information, increase processing infrastructure, and create and promote a viable supply chain to better address the needs and challenges of Pennsylvania's diverse plant-based agriculture.

Funding for the Centers for Excellence is proposed at \$3.55 million in the FY23-24 budget, an increase of \$500,000 from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Ag Business and Workforce Investment

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$4,500	\$4,500	\$5,000
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized	\$0	\$0	\$0
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
 Grand Total	 \$4,500	 \$4,500	 \$5,000

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Ag Business and Workforce Investment

	2021-2022 Actual	2022-2023 Available	2023-2024 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$2,000	\$2,000	\$2,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$2,000	\$2,000	\$2,000	\$0	0.00%
NONEXPENSE					
State Funds	\$2,500	\$2,500	\$3,000	\$500	20.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$2,500	\$2,500	\$3,000	\$500	20.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$4,500	\$4,500	\$5,000	\$500	11.11%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$4,500	\$4,500	\$5,000	\$500	11.11%

APPROPRIATION:
Ag Business and Workforce Investment

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION:

	<u>12/31/2020</u>	<u>12/31/2021</u>	<u>2022-23 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Ag Business and Workforce Investment

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
PA Preferred Program support & a mental health services initiative	\$500	\$0	\$500
Subtotal Nonexpense / Interagency	<u>\$500</u>	<u>\$0</u>	<u>\$500</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$500</u></u>	<u><u>\$0</u></u>	<u><u>\$500</u></u>

AGRICULTURAL BUSINESS DEVELOPMENT CENTER

PROGRAM STATEMENT

Business and succession planning are critical needs for the agriculture industry, especially considering the commonwealth's investments and efforts to preserve farmland in perpetuity. The Agricultural Business Development Center (ABDC) serves as a resource and reference center to help farmers and prospective farmers create business, transition, and succession plans. The ABDC assists farmers with diversifying their operations through on-farm, value-added processing capabilities. It also serves as a portal to connect farmers with existing resources, including Farm Vitality Planning Grants, which help fund professional services for farmers planning for the future of their farm operations.

Several additional PA Farm Bill grant programs support agriculture business development and the future workforce. Grants to incentivize existing and prospective meat processors to become USDA-certified help these businesses expand into new markets by reimbursing costs to complete federal certification and purchase needed equipment. These very small processors (fewer than 10 employees or less than \$2.5 million in sales) will have improved access to in-demand retail, wholesale, and restaurant markets to meet the demand for locally produced products.

The Agriculture and Youth Organization Grant Program provides grants to increase knowledge and awareness of agriculture and workforce issues. The Pennsylvania Farm to School Grant Program provides grants to students in prekindergarten through fifth grade to improve childhood nutrition while increasing exposure to agriculture. The state-level Specialty Crop Block Grant Program invests in research to and encourage farming of horticultural crops like hemp, hops, and hardwoods designated as high-priority because of their rapidly growing economic potential. The Urban Agricultural Infrastructure Grant Program improves agriculture infrastructure in urban areas by investing in projects that focus on aggregation of agricultural products, sharing of resources and support for community development resources.

Funding for this program is proposed at \$5 million in the FY23-24 budget, an increase of \$500,000 from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Farmers Market Food Coupons

I. SUMMARY FINANCIAL DATA

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$2,079	\$2,079	\$2,079
Federal Funds Total	\$5,700	\$5,700	\$5,700
Federal Sources Itemized			
<i>Farmers' Market Coupons</i>	3,500	3,500	3,500
<i>Senior Farmers' Market Nutrition</i>	2,200	2,200	2,200
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized	\$0	\$0	\$0
Grand Total	\$7,779	\$7,779	\$7,779

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Farmers Market Food Coupons

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$150	\$150	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$150	\$150	0.00%
OPERATING					
State Funds	\$351	\$137	\$137	\$0	0.00%
Federal Funds	\$370	\$370	\$185	(\$185)	(50.00%)
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$721	\$507	\$322	(\$185)	(36.49%)
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$1,728	\$1,942	\$1,942	\$0	0.00%
Federal Funds	\$5,300	\$5,300	\$5,284	(\$16)	(0.30%)
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$7,028	\$7,242	\$7,226	(\$16)	(0.22%)
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$30	\$30	\$81	\$51	170.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$30	\$30	\$81	\$51	170.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$2,079	\$2,079	\$2,079	\$0	0.00%
Federal Funds	\$5,700	\$5,700	\$5,700	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$7,779</u></u>	<u><u>\$7,779</u></u>	<u><u>\$7,779</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Farmers Market Food Coupons

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$1,278	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Child Nutrition Act (Federal Act 102)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Farmers Market Food Coupons

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
Funding for potential federal position to assist with possible grant funding increases	\$0	\$150	\$150
Subtotal Personnel	<u>\$0</u>	<u>\$150</u>	<u>\$150</u>
OPERATING			
Decrease in operating to allow for funding in personnel	\$0	(\$185)	(\$185)
Subtotal Operating	<u>\$0</u>	<u>(\$185)</u>	<u>(\$185)</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Reduction in grant funding	\$0	(\$16)	(\$16)
Subtotal Grants & Subsidies	<u>\$0</u>	<u>(\$16)</u>	<u>(\$16)</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$51	\$51
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$51</u>	<u>\$51</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

FARMERS MARKET FOOD COUPONS

PROGRAM STATEMENT

The Farmers Market Nutrition Program (FMNP) and Senior Farmers Market Nutrition Program (SFMNP) provides access to fresh Pennsylvania-grown fruits and vegetables to pregnant and breastfeeding women, children aged 4-months to 4-years who are nutritionally at risk, as well as older Pennsylvanians aged 60 and above, who do not exceed 185 percent of the United States poverty level. Recipients can use food coupons at Pennsylvania's farmers markets, which also benefits the more than 1,000 farm families who supply produce for the markets. Each year, the program adds new farmers, farmers markets, and farm stands, allowing recipients greater access to produce.

Regarding food value, in 2022, coming off of two challenging years where the COVID-19 pandemic created many hurdles with distribution, FMNP and SFMNP recipients redeemed more than \$3.562 million worth of checks with approved farmers for the purchase of fresh fruits and vegetables grown in Pennsylvania. The total number of farmers participating in the program was 1,061.

Increasing FMNP check redemption is a goal of the program. In 2020, the value of the individual program checks increased from \$5 per check to \$6 per check, thereby providing each program recipient with a total of \$24 with which to purchase fresh, healthy, Pennsylvania grown produce. We anticipate increased demand for these programs in 2023 as WIC and Senior agencies return to fully in-person distribution.

Funding this program will continue benefits for more than 148,000 low-income seniors, women, and children who used vouchers to purchase more than \$3.5 million of fresh produce in 2022.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Agricultural Research

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$2,187	\$2,187	\$2,187
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$2,187	\$2,187	\$2,187

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION: Agricultural Research

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$2,187	\$2,187	\$2,187	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$2,187	\$2,187	\$2,187	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$2,187	\$2,187	\$2,187	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$2,187</u></u>	<u><u>\$2,187</u></u>	<u><u>\$2,187</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Agricultural Research

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

The projected selection procedure was originally established under the authority of Act 135 of 1981, Section 225 (d)

3 P.S. Section 1005 and 1010

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Agricultural Research

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

AGRICULTURAL RESEARCH

PROGRAM STATEMENT

Agricultural research projects are critical for providing the agriculture industry and consumers with insight and solutions for production problems that are often Pennsylvania-specific. The agricultural research line item supports various agricultural research projects such as industrial hemp, invasive species eradication, and soil nutrient imbalance and conservation efforts.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Agricultural Promotion, Education & Exports

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$553	\$303	\$303
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
 Grand Total	 \$553	 \$303	 \$303

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Agricultural Promotion, Education & Exports

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$553	\$303	\$303	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$553	\$303	\$303	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$553	\$303	\$303	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$553</u></u>	<u><u>\$303</u></u>	<u><u>\$303</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Agricultural Promotion, Education & Exports

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$247	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Bureau of Markets Law (April 4, 1929 P.L. 144, as amended)
Agriculture Commodities Marketing Act (March 24, 1996, P.L. 217)
Aquaculture Development Law (Act 94, 1998, as amended)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Agricultural Promotion, Education & Exports

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

AGRICULTURAL PRODUCT PROMOTION, EDUCATION AND EXPORTS

PROGRAM STATEMENT

The Department administers and oversees the Agricultural Product Promotion, Education and Export Matching grant program. This program provides matching funds to nonprofit agricultural product promotion or marketing organizations in the commonwealth for projects intended to increase consumer awareness of Pennsylvania agricultural products and, thereby, increase sales of these products. This is a matching grant requiring the participant to match 50 percent of the amount awarded.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Hardwoods Research and Promotion

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$474	\$474	\$474
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
<i>N/A</i>			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
<i>Conference Registration Fees</i>	\$0	\$0	\$0
Grand Total	\$474	\$474	\$474

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Hardwoods Research and Promotion

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$379	\$379	\$379	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$379	\$379	\$379	\$0	0.00%
NONEXPENSE					
State Funds	\$95	\$95	\$95	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$95	\$95	\$95	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$474	\$474	\$474	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$474</u></u>	<u><u>\$474</u></u>	<u><u>\$474</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Hardwoods Research and Promotion

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Transfer of functions from the Department of Commerce to the Department of Agriculture: House Bill 2380 of 1996, amending the Act of October 21, 1988 (P.L. 1036, No. 116) entitled "An act establishing the Hardwoods Development Council".

73 P.S. Section 399.29

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Hardwoods Research and Promotion

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	\$0	\$0	\$0
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0

HARDWOODS RESEARCH AND PROMOTION

PROGRAM STATEMENT

The Department's Hardwoods Development Council's mission is to increase awareness of sustainable forest management, the environmental and economic value of the forest products industry, and the benefit of using wood. The work of the HDC supports Pennsylvania's \$21.8 billion-plus forest products industry through trade promotion and marketing, industry research, support of non-profit regional hardwood organizations, technical assistance, policy advocacy, and public education. Council promotions have slightly shifted focus to educate the domestic builder/architect/consumer more on the importance of choosing Pennsylvania hardwood products over alternative products such as plastics and metals. This falls in line with the Real American Hardwood Coalition's goal to increase the domestic consumption of American Hardwood. The Coalition is a national campaign comprised of US hardwood association leaders, of which Pennsylvania is well represented and viewed as an industry leader.

Pennsylvania leads the nation not only in quality hardwood lumber production but also in hardwood forest volume and hardwood exports. The forest products industry has proven to be resilient and continues to be a significant factor in economies across the Commonwealth. The industry consists of over 60,000 employees at over 2,100 companies. The industry has establishments and jobs in every Pennsylvania County and also accounts for over 10% of the state's manufacturing workforce. The forest products industry plays a key role in the continuing economic revitalization of this commonwealth. With Nearly sixty percent of the land in this commonwealth classified as forest land, this represents 16.62 million acres of timber resources, which are capable of providing essential raw materials for an economically sound and expanding forest products industry. This commonwealth is uniquely endowed with an abundant forest resource, which will provide a vital source of raw materials and jobs for present and future generations.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Livestock and Consumer Health

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$1,000	\$1,000	\$0
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$1,000	\$1,000	\$0

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Livestock and Consumer Health

	2021-2022 Actual	2022-2023 Available	2023-2024 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$1,000	\$1,000	\$0	(\$1,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$1,000	\$1,000	\$0	(\$1,000)	(100.00%)
TOTAL FUNDS					
State Funds	\$1,000	\$1,000	\$0	(\$1,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$1,000	\$1,000	\$0	(\$1,000)	(100.00%)

APPROPRIATION:
Livestock and Consumer Health

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Livestock and Consumer Health

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
Elimination of program funding	(\$1,000)	\$0	(\$1,000)
Subtotal Budgetary Reserve	<u>(\$1,000)</u>	<u>\$0</u>	<u>(\$1,000)</u>
Grand Total	<u>(\$1,000)</u>	<u>\$0</u>	<u>(\$1,000)</u>

LIVESTOCK AND CONSUMER HEALTH PROTECTION

PROGRAM STATEMENT

This line item was added by the legislature and funded at \$1 million for the first time in FY19-20. FY22-23 Fiscal Code directed the funding to be used for information technology projects and for equipment acquisition and maintenance in in the Bureau of Animal Health and Diagnostics Services and in the Bureau of Food Safety and Laboratory Services.

This is proposed for elimination in FY23-24.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Animal Health and Diagnostic Commission

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$2,000	\$6,000	\$0
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$2,000	\$6,000	\$0

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Animal Health and Diagnostic Commission

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$1,600	\$6,000	\$0	(\$6,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$1,600	\$6,000	\$0	(\$6,000)	(100.00%)
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$400	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$400	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$2,000	\$6,000	\$0	(\$6,000)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$2,000</u></u>	<u><u>\$6,000</u></u>	<u><u>\$0</u></u>	<u><u>(\$6,000)</u></u>	<u><u>(100.00%)</u></u>

APPROPRIATION:
Animal Health and Diagnostic Commission

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2023-24 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Animal Health and Diagnostic Commission

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Elimination of program funding	(\$6,000)	\$0	(\$6,000)
Subtotal Grants & Subsidies	<u>(\$6,000)</u>	<u>\$0</u>	<u>(\$6,000)</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u>(\$6,000)</u>	<u>\$0</u>	<u>(\$6,000)</u>

ANIMAL HEALTH & DIAGNOSTIC COMISSION

PROGRAM STATEMENT

The Department's Animal Health and Diagnostic Commission (AHDC) budget supports animal agriculture throughout the commonwealth through the tripartite Pennsylvania Animal Diagnostic Laboratory System (PADLS). PADLS is made up of three laboratories, including Penn State University's Animal Diagnostic Laboratory (ADL), the University of Pennsylvania's New Bolton Center (NBC) and the PA Department of Agriculture's Pennsylvania Veterinary Laboratory (PVL). These labs provide testing sites and methods to support all domestic animal diagnostics in the commonwealth.

Many human diseases first surface in domestic animal populations and the nationally accredited PADLS is a critical part of the department's ability to identify and react to animal disease outbreaks. Avian influenza, swine influenza, brucellosis, tuberculosis and rabies are just some of the highly recognizable diseases that PADLS routinely tests for in animal populations. It is important to maintain rigorous surveillance for these zoonotic diseases as they can have a detrimental effect on agriculture, human and animal health, and the security of the food supply.

In addition, substantial resources are being invested to update the USAHERDS and USALIMS database systems used jointly by the Bureau of Animal Health and Diagnostic Services and PADLS. These systems were developed by the Pennsylvania Department of Agriculture and have been in use since 2004 and 2006, respectively. They are the foundation of animal disease detection and traceability for the Commonwealth of Pennsylvania and urgently need enhancements to better track and mitigate disease at the speed of commerce.

This funding is being utilized to support the Penn State University's ADL and the University of Pennsylvania's NBC.

This line item is being proposed for elimination in FY23-24.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Fresh Food Financing Initiative

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$0	\$0	\$2,000
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$0	\$0	\$2,000

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Fresh Food Financing Initiative

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$0	\$0	\$2,000	\$2,000	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$0	\$0	\$2,000	\$2,000	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$2,000	\$2,000	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$2,000</u></u>	<u><u>\$2,000</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Fresh Food Financial Initiative

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Fresh Food Financing Initiative

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
New initiative to improve access to quality fresh food at non-traditional food locations	\$2,000	\$0	\$2,000
Subtotal Grants & Subsidies	<u>\$2,000</u>	<u>\$0</u>	<u>\$2,000</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$2,000</u></u>	<u><u>\$0</u></u>	<u><u>\$2,000</u></u>

FRESH FOOD FINANCING INITIATIVE

PROGRAM STATEMENT

The Fresh Food Financing Initiative will contribute to better health outcomes, in underserved communities, by improving access to PA-grown, processed, and produced foods, including fruit, vegetables, dairy products, and meat products. This funding will stimulate investment in lower-income rural and urban communities and in food retailers owned by people who are Black, Indigenous, or People of Color.

This is a new line item proposed for \$2 million in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Livestock Show

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$215	\$215	\$215
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$215	\$215	\$215

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Livestock Show

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$215	\$215	\$215	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$215	\$215	\$215	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$215	\$215	\$215	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$215</u></u>	<u><u>\$215</u></u>	<u><u>\$215</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Livestock Show

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

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VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Livestock Show

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	\$0	\$0	\$0
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0

LIVESTOCK SHOW

PROGRAM STATEMENT

Funding for the Livestock Show supports the development and operation of the Keystone International Livestock Exposition (KILE), an open livestock show in Pennsylvania that provides cattle, swine, sheep, goat and horse breeders and feeders with a common meeting ground where they can compare the results of their selection, breeding and feeding programs. The exposition also provides Pennsylvania breeders with the opportunity to see and buy outstanding breed stock for the improvement of their herds and flocks. Agricultural youth development is accomplished through showmanship, judging and management contests in addition to career development and educational programs. KILE has an annual estimated economic impact of \$24 million (according to the Hershey Harrisburg Regional Visitors Bureau).

The funds are granted to the Pennsylvania Livestock Association, an incorporated non-profit association, which conducts the show cooperatively with the State Farm Products Show Commission and the Pennsylvania Department of Agriculture.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Transfer to Farm Show Products Fund

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022*</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$0	\$5,000	\$5,000
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$0	\$5,000	\$5,000

* \$5,000 was transferred to the Farm Show Products Fund from the PA Race Horse Development Trust Fund in FY2021-2022.

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Transfer to Farm Show Products Fund

	2021-2022 Actual	2022-2023 Available	2023-2024 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$5,000	\$5,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$5,000	\$5,000	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$5,000	\$5,000	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$0</u></u>	<u><u>\$5,000</u></u>	<u><u>\$5,000</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION
Transfer to Farm Show Products Fund

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Transfer to Farm Products Show Fund

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	\$0	\$0	\$0
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0

TRANSFER TO FARM SHOW PRODUCTS FUND

PROGRAM STATEMENT

This General Fund Transfer of \$5 million enables the complex to continue to operate more than 300 events per year, including the All-American Dairy Show, Keystone International Livestock Exposition, and Pennsylvania Farm Show. The complex is a vital part of the Central Pennsylvania's economy and tourism activity, bringing more than \$500 million in impact to the region's economy.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Open Dairy Show

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$215	\$215	\$215
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$215	\$215	\$215

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Open Dairy Show

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$215	\$215	\$215	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$215	\$215	\$215	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$215	\$215	\$215	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$215</u></u>	<u><u>\$215</u></u>	<u><u>\$215</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Open Dairy Show

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2021</u>	<u>12/31/2022</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

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VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Open Dairy Show

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

OPEN DAIRY SHOW

PROGRAM STATEMENT

Open Dairy Show line item funding is used for the planning and execution of the All-American Dairy Show. The show allows dairymen to compare breeding and genetic developments and learn the technological advancement in the development of high producing dairy cattle. In addition to breeding and management techniques, the results of scientific research in dairy technology, including processing and marketing, is available for continued improvements and advancements in the dairy and allied industries. Agricultural youth development is accomplished through showmanship, judging and management contests in addition to career development and educational programs. This show has an estimated economic impact of \$9.5 million (according to the Hershey Harrisburg Regional Visitors Bureau).

The funds are granted to the Pennsylvania Dairy and Allied Industries Association, an incorporated non-profit association, which conducts the show cooperatively with the State Farm Products Show Commission and the Pennsylvania Department of Agriculture.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Youth Shows

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$169	\$169	\$169
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized	\$0	\$0	\$0
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
 Grand Total	 \$169	 \$169	 \$169

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION: Youth Shows

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$169	\$169	\$169	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$169	\$169	\$169	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$169	\$169	\$169	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$169</u></u>	<u><u>\$169</u></u>	<u><u>\$169</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Youth Shows

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$56	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

72 P.S. Section 3581

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION: Youth Shows

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	\$0	\$0	\$0
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0

YOUTH SHOWS

PROGRAM STATEMENT

Youth shows held at the PA Farm Show Complex & Expo Center provide a variety of important agricultural learning opportunities.

Youth show funds are used to create, promote and execute the state 4-H equine show, as well as the PA Jr. Dairy Show. Funding is also utilized to provide grants to FFA students pursuing an agriculture education path.

Youth project work (4-H and FFA) has been highly regarded in the development of youth across the state. The Pennsylvania Junior Dairy Show encourages members (and their parents) to select superior animals, properly feed, care for and manage animals, have disease-free herds, and to learn the skills required for dairy cattle management. The State 4-H Horse Show provides effective apprentice training for rural and urban youth on the selection, raising, fitting, handling and showing of horses.

Funds are granted to the following organizations:

- FFA
- Pennsylvania 4-H Horse Program Development Committee
- Pennsylvania Junior Dairy Show
- The Association of 4-H Club leaders
- Penn State Extension agents
- Industry representatives directly involved in the events

These groups work cooperatively with the PA State Farm Products Commission and the PA Dept of Agriculture to conduct the ten district shows and the State Show.

The 2022 Show season was encouraging as the return of youth events is again rebounding.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 State Food Purchase Program

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$22,688	\$24,688	\$24,688
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$22,688	\$24,688	\$24,688

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 State Food Purchase Program

	2021-2022 Actual	2022-2023 Available	2023-2024 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$2,500	\$4,500	\$4,500	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$2,500	\$4,500	\$4,500	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$20,188	\$20,188	\$20,188	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$20,188	\$20,188	\$20,188	\$0	0.00%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$22,688	\$24,688	\$24,688	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$22,688</u></u>	<u><u>\$24,688</u></u>	<u><u>\$24,688</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
State Food Purchase Program

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

The State Food Purchase Program Act (Act 129 of 1992) (62 P.S. Section 4041-4050)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
State Food Purchase Program

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING			
Increase to provide additional funding for the PASS program	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES			
	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	\$0	\$0	\$0
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0

STATE FOOD PURCHASE PROGRAM

PROGRAM STATEMENT

The Bureau of Food Assistance is a vital part of the process that helps move food from farm to fork so more people can share in Pennsylvania's bountiful harvest. Pennsylvania is one of a small number of states that funds its own State Food Purchase Program, or SFPP. The SFPP funds county-level grants and administrative costs for purchasing food to supplement other state and federal food assistance programs for Pennsylvanians who are at-risk for hunger. The program makes it easier and less expensive for local partners in the state's charitable food system to access food. Through this appropriation, Pennsylvania's more than 1,800 local food banks and pantries, lead agencies, and soup kitchens are able to secure food products, as well as leverage these dollars to obtain additional federal funding.

In addition, the Pennsylvania Agricultural Surplus System (PASS) program helps to support Pennsylvania's agricultural industry statewide – making connections between production agriculture and the non-profit sector responsible for getting more nutritious food into the hands of Pennsylvanians at risk of hunger. PASS provides an efficient mechanism for Pennsylvania's agricultural industry to donate safe, wholesome food products while being reimbursed for the costs involved in harvesting, processing, packaging, and transporting these foods. Without PASS, these food products would likely otherwise be left to rot in the field, be plowed under, be dumped, or be landfilled.

Since the program first began in April 2016, more than 25 million pounds of Pennsylvania-produced product have been distributed to those in need of food assistance throughout all 67 counties in the commonwealth. These products include apples, broccoli, butter, cabbage, cantaloupes, cheese, chicken, corn, eggs, green beans, ground beef, lettuce, milk, peaches, pears, pork, potatoes, squash, tomatoes, watermelon, yogurt, and zucchini.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Food Marketing and Research

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$494	\$494	\$494
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized	\$0	\$0	\$0
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$494	\$494	\$494

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Food Marketing and Research

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$494	\$494	\$494	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$494	\$494	\$494	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$494	\$494	\$494	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$494</u></u>	<u><u>\$494</u></u>	<u><u>\$494</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Food Marketing and Research

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> <u>Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Food Marketing and Research

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

FOOD MARKETING AND RESEARCH

PROGRAM STATEMENT

The Food Marketing and Research line supports the Department's ability to provide qualified expertise and assistance to Pennsylvania farmers, agribusinesses and food companies. Through the Pennsylvania Institute for Food Marketing Education and Research (PIFMER) program at Saint Joseph's University, the Department has access to the latest consumer research on food trends, food safety, and consumer behavior and buying habits – all which are beneficial in an ever-changing marketplace.

This provides the foundation for developing and implementing a multifaceted program offering guidance on domestic food marketing efforts. These include the PA Preferred® and the PA Preferred® Organic programs, coordination with the agricultural industry to produce products that meet consumer needs, and collaboration with related organizations to promote Pennsylvania's agricultural and food industries.

In addition to marketing and branding efforts, the PIFMER team at Saint Joseph's University created and maintains a data analytics program to assess the economic impact of the PA Preferred program and potential benefits for participants and consumers. This data has been collected over the past four years, providing a baseline for longer term analysis and program development. Quantitative and qualitative data is collected via online, in-person, and through social media-driven surveys.

SJU staff and students also help to promote the PA Preferred program at the annual PA Farm Show. SJU students have served as PA Preferred interns, as well.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Transfer to Nutrient Management Fund

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$6,200	\$6,200	\$6,200
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$6,200	\$6,200	\$6,200

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Transfer to Nutrient Management Fund

	<u>2021-2022</u> Actual	<u>2022-2023</u> Available	<u>2023-2024</u> Budgeted	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
State Funds	\$6,200	\$6,200	\$6,200	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$6,200	\$6,200	\$6,200	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$6,200	\$6,200	\$6,200	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$6,200</u></u>	<u><u>\$6,200</u></u>	<u><u>\$6,200</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Transfer to Nutrient Management Fund

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Nutrient and Odor Management Act (Act 38 of 2005, Sub-sections 512 (b) and (e)).

Agriculture-Linked Investment Program Act (Act of December 12, 1994, P.L. 900, No. 130, as amended by the Act of June 19, 1998, P.L. 696, No. 90)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Transfer to Nutrient Management Fund

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

TRANSFER TO NUTRIENT MANAGEMENT

PROGRAM STATEMENT

The Pennsylvania Department of Agriculture, through its role with the State Conservation Commission, provides support and oversight to the commonwealth's 66 county conservation districts that implement conservation programs. Environmental stewardship, in the form of protecting and restoring the Chesapeake Bay watershed and waters across the entire commonwealth, continues to bring both challenges and opportunities to Pennsylvania agriculture.

In order to reduce nutrients to federally mandated levels, county conservation districts and State Conservation Commission nutrient management specialists must provide considerably more technical assistance to farmers. These specialists play a vital role in nutrient management in Pennsylvania, helping farmers design and implement nutrient management plans, promoting innovative approaches to improving water quality, and ensuring that present-day practices will not compromise the needs of future generations.

The goal of the Nutrient and Odor Management Program, funded through this line item, is to assist farmers in developing and implementing plans to utilize nutrient resources properly while minimizing the environmental impact and the nitrogen and phosphorous runoff onto ground and into surface water. The Department continues to regulate the application of nutrients applied to the soil and the development of alternative uses for excess manure.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Transfer to Conservation District Fund

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$869	\$2,669	\$2,669
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$869	\$2,669	\$2,669

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Transfer to Conservation District Fund

	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$869	\$2,669	\$2,669	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$869	\$2,669	\$2,669	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$869	\$2,669	\$2,669	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$869</u></u>	<u><u>\$2,669</u></u>	<u><u>\$2,669</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Transfer to Conservation District Fund

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> <u>Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

3 P.S. Section 857 (15)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Transfer to Conservation District Fund

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

TRANSFER TO CONSERVATION DISTRICT FUND

PROGRAM STATEMENT

Act 110 of 2006 created the Conservation District Fund. This fund is the source of payments made to the 66 county conservation districts for support of conservation district staff, operations and program implementation, educational and technical services, project implementation and activities that provide direct benefits to the urban and rural community. Funding also provides for training and assistance to volunteer conservation district directors and professional staff to increase their leadership and managerial capacities.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Agricultural College Land Scrip Fund -
Transfer to PSU Ag Ext & Research

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$54,960	\$57,710	\$58,864
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$54,960	\$57,710	\$58,864

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Agricultural College Land Scrip Fund -
 Transfer to PSU Ag Ext & Research

	<u>2021-2022</u> Actual	<u>2022-2023</u> Available	<u>2023-2024</u> Budgeted	<u>Change</u> Budgeted vs. Available	<u>Percent</u> Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$54,960	\$57,710	\$58,864	\$1,154	2.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$54,960	\$57,710	\$58,864	\$1,154	2.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$54,960	\$57,710	\$58,864	\$1,154	2.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$54,960</u></u>	<u><u>\$57,710</u></u>	<u><u>\$58,864</u></u>	<u><u>\$1,154</u></u>	<u><u>2.00%</u></u>

APPROPRIATION:
 Agricultural College Land Scrip Fund -
 Transfer to PSU Ag Ext & Research

III. HISTORY OF LAPSES
 (\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Nutrient and Odor Management Act (Act 38 of 2005, Sub-sections 512 (b) and (e)).

Agriculture-Linked Investment Program Act (Act of December 12, 1994, P.L. 900, No. 130, as amended by the Act of June 19, 1998, P.L. 696, No. 90)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Agricultural College Land Scrip Fund -
Transfer to PSU Ag Ext & Research

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
Increase to invest in higher education and improve programs related to agriculture	\$1,154	\$0	\$1,154
Subtotal Nonexpense / Interagency	<u>\$1,154</u>	<u>\$0</u>	<u>\$1,154</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$1,154</u></u>	<u><u>\$0</u></u>	<u><u>\$1,154</u></u>

AGRICULTURAL COLLEGE LAND SCRIP FUND

PROGRAM STATEMENT

The Pennsylvania State University's agricultural research and extension programs, funded through the Agricultural College Land Scrip Fund, utilize reliable, science-based information to improve the lives of Pennsylvanians and to support a major economic sector in the state - agriculture. The work of the College of Agricultural Sciences represents a major aspect of the ability of the Pennsylvania State University to fulfill its role as Pennsylvania's sole Land-Grant University.

Funding for this program is proposed at \$58.864 million in the FY23-24 budget, an increase of \$1.154 million from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
PA Preferred Program Trademark Licensing

I. SUMMARY FINANCIAL DATA			
	<u>2021-2022</u> <u>Actual</u>	<u>2022-2023</u> <u>Available</u>	<u>2023-2024</u> <u>Budgeted</u>
State Funds	\$3,205	\$3,205	\$2,905
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$3,205	\$3,205	\$2,905

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 PA Preferred Program Trademark Licensing

	<u>2021-2022</u> Actual	<u>2022-2023</u> Available	<u>2023-2024</u> Budgeted	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
State Funds	\$3,205	\$3,205	\$2,905	(\$300)	(9.36%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$3,205	\$3,205	\$2,905	(\$300)	(9.36%)
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$3,205	\$3,205	\$2,905	(\$300)	(9.36%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$3,205</u></u>	<u><u>\$3,205</u></u>	<u><u>\$2,905</u></u>	<u><u>(\$300)</u></u>	<u><u>(9.36%)</u></u>

APPROPRIATION:
PA Preferred Program Trademark Licensing

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Act of October 5, 2011, P.L. 313, No. 78
3 Pa.C.S.A. Sections 4601-4611.

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
PA Preferred Program Trademark Licensing

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY			
Transferred to Ag Business Workforce for program support	(\$300)	\$0	(\$300)
Subtotal Nonexpense / Interagency	(\$300)	\$0	(\$300)
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	(\$300)	\$0	(\$300)

PA PREFERRED PROGRAM TRADEMARK LICENSING TRANSFER

PROGRAM STATEMENT

The PA Farm Bill provided additional funding to support the PA Preferred® licensing program, the commonwealth's branded program that brings value to producers, agribusinesses and consumers by drawing attention to agricultural products that are grown, produced and processed in Pennsylvania. The PA Preferred logo appears on product packaging, in grocery stores, at farmers' markets and restaurants, and on websites and other digital platforms, connecting consumers to Pennsylvania grown, produced and processed agricultural products.

In FY20-21, a comprehensive statewide marketing campaign was launched to increase consumer awareness of the program and the importance of buying local. The campaign continues in the proposed FY 23-24 budget.

The 2019 PA Farm Bill and subsequent years provided \$1.6 million in funding for the PA Preferred® Organic Program and further enhancement of the department's farmer veterans' assistance through the PA Preferred® Homegrown By Heroes Program. The PA Preferred Organic Program works with industry partners to provide technical assistance to farmers transitioning to organic production. Pennsylvania is a national leader in organic production, and the proposed investment will help producers meet increasing consumer demand for organic products, as well as the need for additional organic grain production for livestock feed.

To better serve farmer veterans, the PA Preferred Homegrown By Heroes program interviewed members to assess their business and marketing needs. Information gleaned from these interviews resulted in trainings and webinars to help farmer veterans develop and maintain profitable operations. To date, HBH members have participated in Farm to Institution Grower Seminar (FIGS) trainings designed to connect farmer veterans with schools and other institutional marketing opportunities. The program is being rebranded in the coming year to align with the USDA's new Bringing the Farm to School producer training program, which was created in part based on the FIGS program.

HBH members also have participated in department-sponsored webinars, including one outlining PDA's programs and services. Additionally, these farmer-veterans have had the opportunity to spotlight their farms and products during the PA Preferred Culinary Connection's Military Appreciation Day held during the Pennsylvania Farm Show. Additional business and marketing programs are in the works.

The FY 23-24 budget proposes a reduction of \$300,000 from this restricted account and a corresponding increase in Agricultural Business and Workforce Development. This shift is in recognition that more needs to be done to help veterans get their farm operations started, in order to increase the supply of farm commodities and products eligible to bear the PA Preferred® Homegrown By Heroes logo, and in order for marketing activities funded from the PA Preferred restricted account to be more effective.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 University of Pennsylvania - Veterinary
 Activites

I. SUMMARY FINANCIAL DATA			
	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>
State Funds	\$31,660	\$31,660	\$32,293
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized	\$0	\$0	\$0
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$31,660	\$31,660	\$32,293

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 University of Pennsylvania - Veterinary
 Activites

	2021-22 Actual	2022-23 Available	2023-24 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$31,660	\$31,660	\$32,293	\$633	2.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$31,660	\$31,660	\$32,293	\$633	2.00%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$31,660	\$31,660	\$32,293	\$633	2.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$31,660	\$31,660	\$32,293	\$633	2.00%

APPROPRIATION:
University of Pennsylvania - Veterinary
Activites

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Legislative Citation: Act 14A of 2010
DISBURSEMENT CRITERIA: Funds are disbursed in equal quarterly payments.

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
University of Pennsylvania - Veterinary
Activites

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Increase to invest in higher education and improve programs related to agriculture.	\$633	\$0	\$633
Subtotal Grants & Subsidies	<u>\$633</u>	<u>\$0</u>	<u>\$633</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$633</u></u>	<u><u>\$0</u></u>	<u><u>\$633</u></u>

UNIVERSITY OF PENNSYLVANIA VETERINARY ACTIVITIES

PROGRAM STATEMENT

Funds are granted to the University of Pennsylvania to support veterinary activities in the School of Veterinary Medicine (Penn Vet).

The University of Pennsylvania (UPenn) has fostered a long and rich legacy of positioning the Commonwealth at the forefront of groundbreaking scientific discoveries that have strengthened the general welfare of millions of Pennsylvanians and Pennsylvania's animal agriculture industry. For 138 years, Penn Vet has been recognized as one of the world's most respected centers of animal health, well-being and therapeutics - providing the people of Pennsylvania and the state's agriculture industry with veterinary research, academic tutelage and animal/human disease control. As the Commonwealth's sole veterinary school, and one of only 33 institutions of veterinary medicine in the nation, Penn Vet produces an estimated two-thirds of all practicing veterinarians in the Commonwealth and generates employment for nearly 1,000 Pennsylvanians, including 158 faculty and 805 nursing, technical and administrative staff in the school's two world-class teaching hospitals: the Matthew J. Ryan Veterinary Hospital in Philadelphia for small animals and the Widener Hospital at New Bolton Center in Chester County for large animals.

Penn Vet distinguishes Pennsylvania as a global leader in world-class research that links animal science to human welfare, increases agricultural production, advances the quality and safety of food, and provides vital policy input in defense against pandemics. Penn Vet's research and service initiatives have advanced innovative methodologies minimizing the environmental impact of farming while optimizing livestock production and efficiency. Researchers protect food animal investments by conducting ongoing surveillance of potential infectious diseases in the state's aquaculture, avian, beef, dairy and swine industries. Additionally, Penn Vet provides essential services to the commonwealth's horse racing, equine and wildlife industries. Penn Vet remains a global leader in research linking animal science to human well-being, a key component of the school's acclaimed "One Health" initiative.

Funding is critical for Penn Vet to maintain its level of scientific, educational and clinical excellence while continuing to provide critical animal health programs to the citizens and agricultural industry of the Commonwealth.

Funding for this program is proposed at \$32.293 million in the FY23-24 budget, an increase of \$633,000 from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
University of Pennsylvania - Center for
Infectious Disease

I. SUMMARY FINANCIAL DATA			
	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>
State Funds	\$295	\$1,893	\$1,931
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized	\$0	\$0	\$0
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$295	\$1,893	\$1,931

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 University of Pennsylvania - Center for
 Infectious Disease

	2021-22 Actual	2022-23 Available	2023-24 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$295	\$1,893	\$1,931	\$38	2.01%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$295	\$1,893	\$1,931	\$38	2.01%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$295	\$1,893	\$1,931	\$38	2.01%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$295	\$1,893	\$1,931	\$38	2.01%

APPROPRIATION:
University of Pennsylvania - Center for
Infectious Disease

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> <u>Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Legislative Citation: Act 14A of 2010

DISBURSEMENT CRITERIA: Funds are disbursed in equal quarterly payments.

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
University of Pennsylvania - Center for
Infectious Disease

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Initiative to invest in higher education and improve college access and completion	\$38	\$0	\$38
Subtotal Grants & Subsidies	<u>\$38</u>	<u>\$0</u>	<u>\$38</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$38</u></u>	<u><u>\$0</u></u>	<u><u>\$38</u></u>

UNIVERSITY OF PENNSYLVANIA CENTER FOR INFECTIOUS DISEASE

PROGRAM STATEMENT

Funds are granted to the University of Pennsylvania to support veterinary activities in the School of Veterinary Medicine (PennVet).

Infectious diseases of livestock continue to be a major threat to animal health and, consequently, household food security. Commonwealth funds designated for infectious diseases are utilized to directly support PennVet programs focusing their efforts on the generation of new knowledge related to prevention, treatment, diagnosis, epidemiology and biosecurity innovations mitigating the effects of economically important infectious diseases. Many of the most devastating human diseases are zoonotic, and thus controlling these diseases is important for both our animal populations and safeguarding human health. Furthermore, emerging and re-emerging diseases and new vectors (e.g. lone star tick, new mosquitoes) are an ongoing threat. PennVet has a large cadre of scientists and clinicians working on infectious diseases of local and global importance, including viral, bacterial and parasitic infections. This broad profile of expertise provides local and global perspective on disease challenges faced by the Commonwealth, which is clearly in a hot zone for risk in the event of a transboundary disease outbreak. In order to ensure our scientists were at the cutting edge in their research, in the late 2000's PennVet established a Center for Infectious Diseases (now known as the Center for Host-Microbial Interactions [CHMI]) to facilitate development in the uncovering of novel approaches to conquer many of these diseases.

The CHMI was established with the mission of empowering PennVet to “better diagnose and treat diseases through the study of microbes and the host cells with which they interact.” Within the past decade, there has been a revolution in the way diseases can be analyzed due to the development of new technologies permitting large-scale examination of genomes, proteomes and metabolomes. The CHMI assists our infectious disease researchers and clinicians in applying these technologies to the specific infectious agents they are studying through the following approaches:

Gene regulation in host defense: The center currently focuses on providing gene transcriptional analysis to identify the genes involved in response to infections. These studies are essential for defining genes that control the outcome of infection and have direct application to the development of new therapies and vaccines.

Pathogenic genomics: In order to understand the pathogens we study, the center uses a combination of genome sequencing, transcriptomics and comparative genomics to identify microbial genes associated with disease. This work has direct application to the discovery of novel pathways (i.e. druggable pathways) that can be exploited to treat infectious diseases.

Microbial communities in health and disease: Not all microbes are pathogens and it is very clear the large number of microbes residing in animals and humans (i.e., the microbiome) play a central role in health. The center provides 16S marker gene sequencing and shotgun metagenomics to study microbial communities in both

small and large animals in order to better understand the role these microbes play in disease. These studies will uncover new approaches to modifying the gut microbiome to improve the health of our pets and livestock.

Recent infectious diseases studied: A large number of diseases with importance to Pennsylvania have been studied at PennVet this past year. These diseases include bacterial diseases such as salmonellosis, streptococcal and staphylococcal infections, clostridial diseases, Lyme disease, Johne's disease; viruses, such as SARS CoV-2, influenza, infectious bronchitis, Eastern Equine Encephalitis, Zika; and parasites, including several helminth infections, cryptosporidium, toxoplasmosis, sarcocystis neurona and equine protozoal myeloencephalitis. In addition, PennVet has a strong research program focused on mosquitoes as disease vectors. Overall, while the CHMI and the school at large does much to advance efforts in studying, diagnosing and managing these diseases, there remains much more to be done and PennVet is well positioned to expand its capabilities and impact should the opportunity present itself to provide a greater level of investment.

Funding for this program is proposed at \$1.931 million in the FY23-24 budget, an increase of \$38,000 from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Weights and Measures Administration

I. SUMMARY FINANCIAL DATA	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
State Funds	\$0	\$0	\$0
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$5,817	\$5,817	\$5,817
Grand Total	\$5,817	\$5,817	\$5,817

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION: Weights and Measures Administration

	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$5,817</u>	<u>\$5,817</u>	<u>\$5,817</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$5,817	\$5,817	\$5,817	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	<u>\$5,817</u>	<u>\$5,817</u>	<u>\$5,817</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$5,817</u></u>	<u><u>\$5,817</u></u>	<u><u>\$5,817</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Weights and Measures Administration

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> <u>Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

Legislation Citations:

Administrative Code of 1929, P.L. 177, as amended, Section 1206 and 1712

Precious Metals Act (Act 17 of 1984)

Regulating Production of Ethyl-Alcohol (Act 122 of 1988)

Consolidated Weights and Measures Act (Act 155 of 1996)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Weights and Measures Administration

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	\$0	\$0	\$0
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0

**MOTOR LICENSE FUND
WEIGHTS AND MEASURES ADMINISTRATION**

PROGRAM STATEMENT

Motor License Fund money is transferred into the Department's General Government Operations Fund and distributed to the Bureau of Ride and Measurement Standards (Bureau). The Bureau's primary function is the oversight and inspection of weights and measure devices in the commonwealth. The majority of the bureau's responsibility lies in the inspection of all retail motor fuel devices (gasoline, diesel, kerosene, high volume diesel, diesel exhaust fluid), all vehicle tank meters (home heating oil trucks and similar devices), alternative fuel devices (compressed natural gas and liquid natural gas), emerging fuels (such as electric recharging stations) and all other weighing and measuring devices used in direct commerce in the commonwealth.

Motor Licensing Fund related activities include the above inspection activities, oversight of the biofuels blending mandate (Act 78 of 2008 revised as Act 96 of 2012) and implementation of the fuel quality mandate (Act 208 of 2012).

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Dirt Gravel & Low Volume Roads

I. SUMMARY FINANCIAL DATA	2021-22	2022-23	2023-24
	<u>Actual</u>	<u>Available</u>	<u>Budgeted</u>
State Funds	\$28,000	\$28,000	\$28,000
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
<i>N/A</i>			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
<i>Farm Show Revenue</i>	\$0	\$0	\$0
<i>Trade Show Booth Fees</i>	\$0	\$0	\$0
<i>Conference Registration Fees</i>	\$0	\$0	\$0
 Grand Total	 \$28,000	 \$28,000	 \$28,000

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Dirt, Gravel & Low Volume Roads

	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$339	\$436	\$372	(\$64)	(14.68%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$339	\$436	\$372	(\$64)	(14.68%)
OPERATING					
State Funds	\$116	\$121	\$121	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$116	\$121	\$121	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$27,399	\$27,369	\$27,426	\$57	0.21%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$27,399	\$27,369	\$27,426	\$57	0.21%
NONEXPENSE					
State Funds	\$146	\$74	\$81	\$7	9.46%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$146	\$74	\$81	\$7	9.46%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$28,000	\$28,000	\$28,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$28,000</u></u>	<u><u>\$28,000</u></u>	<u><u>\$28,000</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Dirt, Gravel and Low Volume Roads

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	3	3	3
<i>Filled</i>	2	2	2
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	3	3	3
<i>Filled</i>	2	2	2

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

75 Pa.C.S.A. § 9106

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Dirt, Gravel and Low Volume Roads

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
Decrease due to partial funding of vacancy.	(\$64)	\$0	(\$64)
Subtotal Personnel	(\$64)	\$0	(\$64)
OPERATING			
	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES			
Increase due to changes in personnel.	\$57	\$0	\$57
Subtotal Grants & Subsidies	\$57	\$0	\$57
NONEXPENSE / INTERAGENCY			
Increasedue to formula based administrative billing methodology	\$7	\$0	\$7
Subtotal Nonexpense / Interagency	\$7	\$0	\$7
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0

DIRT GRAVEL & LOW VOLUME ROADS

PROGRAM STATEMENT

The Dirt, Gravel and Low Volume Road (DGLVR) Program creates a better public road system (dirt, gravel and low volume roads) with a reduced environmental impact (Section 9106, PA Motor Vehicle Code). The DGLVR Program focuses on environmentally sensitive road maintenance (ESM) practices that reduce the impact of dust, road runoff and sediment delivery to local streams, while reducing long term road maintenance costs.

Program funding is administered by the State Conservation Commission (Commission) consistent with Section 9106 of the Motor Vehicle Code. These funds are apportioned by the Commission to county conservation districts, which then allocate county funds to eligible grant recipients (townships, boroughs, etc.) for the purpose of applying ESM practices and principles on specific road maintenance projects.

County conservation districts administer these program funds at the county level, with advice from a “quality assurance board” as provided for in Section 9106. Conservation districts must operate their programs consistent with guidance provided by the Commission but may exercise considerable discretion in determining local funding priorities and local policies.

This line item is proposed for level-funding in the FY23-24 budget.

SPECIAL FUNDS

BUDGETED SPECIAL FUND FINANCIAL STATEMENT
State Farm Products Show Fund (015)
(Dollar Amounts in Thousands)

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 AVAILABLE	2023-24 BUDGET	2024-25 ESTIMATE	2025-26 ESTIMATE	2026-27 ESTIMATE	2026-27 ESTIMATE
Beginning Balance	\$3,080	\$4,229	\$6,085	\$4,413	\$3,724	\$3,158	\$2,721	\$2,420
Revenue:								
Transfer from PRHDF	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Rentals	\$2,527	\$3,571	\$3,600	\$3,650	\$3,760	\$3,872	\$3,988	\$4,108
Parking	\$42	\$1,461	\$2,090	\$2,290	\$2,359	\$2,429	\$2,502	\$2,577
Exhibit Fees	\$7	\$387	\$400	\$400	\$412	\$424	\$437	\$450
Service Charges	\$819	\$855	\$850	\$850	\$876	\$902	\$929	\$957
Concession	\$11	\$1,130	\$1,300	\$1,300	\$1,339	\$1,379	\$1,421	\$1,463
Interest	\$8	\$9	\$112	\$92	\$95	\$98	\$101	\$104
Other	\$1,616	\$817	\$400	\$400	\$412	\$424	\$437	\$450
Total Receipts	\$10,030	\$13,230	\$13,752	\$13,982	\$14,251	\$14,529	\$14,815	\$15,109
Funds Available	\$13,110	\$17,459	\$19,837	\$18,395	\$17,975	\$17,687	\$17,536	\$17,530
Expenditures:								
General Operations	\$8,881	\$11,374	\$15,424	\$14,671	\$14,818	\$14,966	\$15,116	\$15,267
Total Expenditures	\$8,881	\$11,374	\$15,424	\$14,671	\$14,818	\$14,966	\$15,116	\$15,267
Ending Balance	\$4,229	\$6,085	\$4,413	\$3,724	\$3,158	\$2,721	\$2,420	\$2,263

PDA BUDGET REQUEST FOR FY 2023-24

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APPROPRIATION:
 State Farm Products Show Fund
 General Operations

I. SUMMARY FINANCIAL DATA			
	<u>2021-22 Actual</u>	<u>2022-23 Available</u>	<u>2023-24 Budgeted</u>
State Funds	\$13,000	\$14,582	\$14,671
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
<i>N/A</i>	\$0	\$0	\$0
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
<i>Transfer from General Fund</i>	\$0	\$0	\$0
Grand Total	\$13,000	\$14,582	\$14,671

II. DETAIL BY MAJOR OBJECT
(\$ Amounts in Thousands)

APPROPRIATION:
State Farm Products Show Fund
General Operations

	2021-22 Actual	2022-23 Available	2023-24 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$6,528	\$7,575	\$7,752	\$177	2.34%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$6,528	\$7,575	\$7,752	\$177	2.34%
OPERATING					
State Funds	\$4,806	\$4,998	\$4,813	(\$185)	(3.70%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$4,806	\$4,998	\$4,813	(\$185)	(3.70%)
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$250	\$250	\$250	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$250	\$250	\$250	\$0	0.00%
NONEXPENSE					
State Funds	\$1,416	\$1,759	\$1,856	\$97	5.51%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$1,416	\$1,759	\$1,856	\$97	5.51%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$13,000	\$14,582	\$14,671	\$89	0.61%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$13,000	\$14,582	\$14,671	\$89	0.61%

APPROPRIATION:
 State Farm Products Show Fund
 General Operations

III. HISTORY OF LAPSES
 (\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$681	\$1,133	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	59	65	65
<i>Filled</i>	49	54	65
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	59	65	65
<i>Filled</i>	49	54	65

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Administrative Code of 1929, P.L. 177, No. 175, as amended
 72 P.S. Section 3581

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
State Farm Products Show Fund
General Operations

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
Increase due to change in number of full time employees versus wage.	\$177	\$0	\$177
Subtotal Personnel	\$177	\$0	\$177
OPERATING			
Decrease due to reduction in specialized service and miscellaneous expenses.	(\$185)	\$0	(\$185)
	\$0		\$0
Subtotal Operating	(\$185)	\$0	(\$185)
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES			
N/A	\$0	0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY			
Increase due to formula based administrative billing methodology based on Office 365 licenses	\$97	\$0	\$97
Subtotal Nonexpense / Interagency	\$97	\$0	\$97
BUDGETARY RESERVE			
	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$89	\$0	\$89

STATE FARM PRODUCTS SHOW FUND

PROGRAM STATEMENT

The PA Farm Show Complex & Expo Center (FSC) is one of the commonwealth's greatest assets with nearly one million square feet of conference and event space. Home to nearly 300 meetings and events annually this massive 8 hall and 3 arena facility strives to meet the needs of a diverse list of clients as well as the one million visitors it hosts each year.

In previous years, the facility was labeled a nine-month facility due to the lack of events held between the months of May and September. The nine-month label has caused significant operational challenges since the facilities growing list of events now fills a full 12-month schedule. Full-time compliment remains at 58, lower than it was prior to the 2002 expansion that nearly doubled the size of the facility and events that need to be maintained. The larger portion of the operation team is made up of temporary full time (nine-month) and temporary part-time staff. To establish staffing levels suitable for a facility this size, Farm Show management would like to convert the part-time wage compliment to full-time at a conversion rate of two part-time to one full-time. Filling temporary positions is extremely difficult in the challenging hiring environment.

Visit Hershey Harrisburg estimates the FSC's economic impact to the commonwealth at nearly \$500 million as events drive visitors to stay in hotels, eat in restaurants, visit retail establishments and ultimately create jobs. Events like Mecum Classic Cars Auction, held every July, finds great success hosting events in Pennsylvania. Mecum's 2022 Show had a 30% increase in sales making their 40-million-dollar car auction the second largest on their roster worldwide. Nearly 10 million dollars in cars were sold to Pennsylvania residents creating an additional \$600,000 in sales tax revenue adding to the positive impact.

Lean facility management practices have proven valuable to increasing revenues and decreasing costs. Responsible tracking of service and rental fees, naming rights opportunities and food and beverage revenues provide heightened overall revenue for the facility. The talented trades departments consistently repurpose items to make repairs while the entire team makes significant strides to exceed operational expectations. These management practices have afforded the FSC the ability to continue operations without a budget deficit in recent years.

The Department requests increased funding to provide cost to carry as additional financial operating support is key to FSC's continued success. In addition, the increase request will allow the conversion of part-time staff to full-time which will result in an increased economic impact to the commonwealth.

The proposed FY23-24 budget reflects a spending authority of \$14.671 million.

BUDGETED SPECIAL FUND FINANCIAL STATEMENT
State Racing Fund (005)
(Dollar Amounts in Thousands)

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 AVAILABLE	2023-24 ESTIMATE	2024-25 ESTIMATE	2025-26 ESTIMATE	2026-27 ESTIMATE
Beginning Restricted Cash Balance	\$21,378	\$24,388	\$26,566	\$27,268	\$24,314	\$24,314	\$24,314
Racing Programs:							
Revenue:	\$28,123	\$33,609	\$32,841	\$29,185	\$18,015	\$18,015	\$18,015
Expenditures:	\$25,113	\$31,431	\$32,139	\$32,139	\$18,015	\$18,015	\$18,015
Transfer to General Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ending Restricted Cash Balance	\$24,388	\$26,566	\$27,268	\$24,314	\$24,314	\$24,314	\$24,314
Beginning Balance Unrestricted	\$6,881	\$10,126	\$9,485	\$2,513	\$2,142	\$1,965	(\$8,178)
Adjustment	\$1,830	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Share - 50% to Restricted	(\$4,053)	(\$4,556)	(\$4,030)	(\$1,257)	(\$1,071)	(\$983)	\$0
Beginning Adjusted Balance	\$4,658	\$5,570	\$5,455	\$1,257	\$1,071	\$983	(\$8,178)
Revenue:							
Taxes, Penalties & Interest	\$8,929	\$8,158	\$8,140	\$7,676	\$7,830	\$7,986	\$8,146
Nontax Revenue	\$2,911	\$2,241	\$2,393	\$2,166	\$2,209	\$2,254	\$2,299
Drug Testing Transfer	\$10,066	\$10,066	\$10,066	\$10,066	\$10,066	\$0	\$0
Horse Racing Promotion	\$1,711	\$1,840	\$2,080	\$2,000	\$2,000	\$2,000	\$2,000
Total Receipts	\$23,617	\$22,305	\$22,679	\$21,908	\$22,105	\$12,240	\$12,444
Funds Available	\$28,275	\$27,875	\$28,134	\$23,165	\$23,176	\$13,222	\$4,267
Expenditures:							
State Racing Commission (11106)	\$6,160	\$6,054	\$7,555	\$6,750	\$6,818	\$6,886	\$6,955
Equine Tox & Research Lab (11107)	\$9,909	\$10,329	\$13,535	\$12,000	\$12,120	\$12,241	\$12,364
Horse Racing Promotion (11113)	\$1,532	\$1,890	\$2,261	\$2,000	\$2,000	\$2,000	\$2,000
Dept of Rev - Collections - Racing	\$188	\$116	\$270	\$273	\$273	\$273	\$273
Prior Year Commitments	\$360	\$0	\$1,995	\$0	\$0	\$0	\$0
Total Expenditures	\$18,149	\$18,389	\$25,621	\$21,023	\$21,211	\$21,400	\$21,591
Ending Balance	\$10,126	\$9,485	\$2,513	\$2,142	\$1,965	(\$8,178)	(\$17,324)
Beginning Cash Balance Total	\$28,259	\$34,514	\$36,051	\$29,781	\$26,456	\$26,279	\$16,136
Revenue:	\$47,687	\$51,358	\$51,490	\$49,837	\$39,049	\$29,272	\$30,459
Expenditures:	\$43,262	\$49,820	\$57,760	\$53,162	\$39,226	\$39,415	\$39,606
Ending Cash Balance Total	\$34,514	\$36,051	\$29,781	\$26,456	\$26,279	\$16,136	\$6,990

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
State Racing Commission

I. SUMMARY FINANCIAL DATA			
	<u>2021-22 Actual</u>	<u>2022-23 Available</u>	<u>2023-24 Budgeted</u>
State Funds	\$7,180	\$7,555	\$6,750
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A	\$0	\$0	\$0
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
Grand Total	\$7,180	\$7,555	\$6,750

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 State Racing Commission

	2021-22 Actual	2022-23 Available	2023-24 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$5,750	\$6,143	\$5,713	(\$430)	(7.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$5,750	\$6,143	\$5,713	(\$430)	(7.00%)
OPERATING					
State Funds	\$862	\$845	\$537	(\$308)	(36.45%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$862	\$845	\$537	(\$308)	(36.45%)
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
State Funds	\$568	\$567	\$500	(\$67)	(11.82%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$568	\$567	\$500	(\$67)	(11.82%)
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$7,180	\$7,555	\$6,750	(\$805)	(10.66%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$7,180	\$7,555	\$6,750	(\$805)	(10.66%)

APPROPRIATION:
State Racing Commission

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$1,383	\$745	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	16	16	16
<i>Filled</i>	12	12	12
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	16	16	16
<i>Filled</i>	12	12	12

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Race Horse Industry Reform Act (Act 1981-135)
Act 93 of 1983
The Pennsylvania Race Horse Development and Gaming Act (Act 71 of 2004)
Act 7 of 2016

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION: State Racing Commission

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
Projected decrease in personnel costs due to adjustments in budgeting methodology and changes in benefit rates.	(\$430)	\$0	(\$430)
Subtotal Personnel	<u>(\$430)</u>	<u>\$0</u>	<u>(\$430)</u>
OPERATING			
Decrease due to miscellaneous adjustments to multiple operating lines for cost savings offset by increases in supplies, telecom and other services	(\$308)	\$0	(\$308)
Subtotal Operating	<u>(\$308)</u>	<u>\$0</u>	<u>(\$308)</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
Decrease due to formula based administrative billing methodology	(\$67)	\$0	(\$67)
Subtotal Nonexpense / Interagency	<u>(\$67)</u>	<u>\$0</u>	<u>(\$67)</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>(\$805)</u></u>	<u><u>\$0</u></u>	<u><u>(\$805)</u></u>

STATE RACING COMMISSION

PROGRAM STATEMENT

Horse and harness racing are a valuable part of the agriculture industry in this state, and an essential piece of the social and cultural fabric of Pennsylvania. Act 114 of 2016 included much-needed reforms of Pennsylvania's equine racing industry by combining the Horse and Harness Racing commissions into one unified commission that will strengthen the governance of the industry yet retain the ability to render decisions on breed-specific industries. Racing is managed under a common mission: to direct, regulate, secure and promote the horse racing and breeding industry in the commonwealth.

Pennsylvania boasts one of the best racing programs in the country. The commonwealth is home to six state-of-the-art racing and gaming complexes and hosts harness racing at 15 agricultural county fairs.

The commissions' work to maintain the integrity of racing in the commonwealth is funded exclusively through the State Racing Fund. Monies are generated from wagering on races at horse and harness racetrack facilities, but as fewer people have wagered fewer dollars on racing, this ongoing decline in live handle at race tracks has made it necessary to identify an alternative to maintain the viability of the State Racing Fund.

The FY23-24 budget proposal is \$6.750 million, a decrease of \$805,000 from FY22-23.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Equine Toxicology & Research Laboratory

I. SUMMARY FINANCIAL DATA			
	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>
State Funds	\$13,251	\$13,535	\$12,000
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
<i>N/A</i>	\$0	\$0	\$0
Other Funds Total	\$0	\$5	\$0
Other Fund Sources Itemized			
<i>Reimbursement for Out of State Testing</i>	\$0	\$5	\$0
Grand Total	\$13,251	\$13,535	\$12,000

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Equine Toxicology & Research Laboratory

	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$5,991	\$5,935	\$5,048	(\$887)	(14.95%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$5,991	\$5,935	\$5,048	(\$887)	(14.95%)
OPERATING					
State Funds	\$6,669	\$6,990	\$6,332	(\$658)	(9.41%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$6,669	\$6,990	\$6,332	(\$658)	(9.41%)
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
State Funds	\$591	\$610	\$620	\$10	1.64%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$591	\$610	\$620	\$10	1.64%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$13,251	\$13,535	\$12,000	(\$1,535)	(11.34%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$13,251</u></u>	<u><u>\$13,535</u></u>	<u><u>\$12,000</u></u>	<u><u>(\$1,535)</u></u>	<u><u>(11.34%)</u></u>

APPROPRIATION:
Equine Toxicology & Research Laboratory

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$2,761	\$2,378	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	3	3	3
<i>Filled</i>	1	1	1
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	3	3	3
<i>Filled</i>	1	1	1

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

The PA Race Horse Testing Laboratory was created by Act 1981-135, Section 302 (a) and 302 (b) Act 7 of 2016

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Equine Toxicology & Research Laboratory

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
Projected decrease in personnel costs due to adjustments in budgeting methodology and changes in benefit rates.	(\$887)	\$0	(\$887)
Subtotal Personnel	<u>(\$887)</u>	<u>\$0</u>	<u>(\$887)</u>
OPERATING			
Decrease due to miscellaneous adjustments to multiple operating lines for cost savings offset by increases in supplies, telecom and other services	(\$658)	\$0	(\$658)
Subtotal Operating	<u>(\$658)</u>	<u>\$0</u>	<u>(\$658)</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
Increase due to formula based administrative billing	\$10	\$0	\$10
Subtotal Nonexpense / Interagency	<u>\$10</u>	<u>\$0</u>	<u>\$10</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u>(\$1,535)</u>	<u>\$0</u>	<u>(\$1,535)</u>

EQUINE TOXICOLOGY AND RESEARCH LABORATORY

PROGRAM STATEMENT

The Pennsylvania Equine Toxicology and Research Laboratory (PETRL) conducts and analyzes plasma and urine samples from horses participating in racing for the presence of foreign substances. The laboratory also conducts a toxicology research program identifying foreign substances and their effects on race horses and recommends therapeutic medication thresholds that the PA Racing Commissions can adopt to ensure a level playing field among race horses.

The PA Equine Toxicology and Research Laboratory is one of the only four laboratories (out of 22) in the USA that has been fully accredited since 1996 by the American Association of Laboratory Accreditation (AALA), to perform drug testing in race horse samples.

With the increase from four to six active racetracks in Pennsylvania (ACT 71 of 2004) resulting in increased number of test samples (urine and blood samples from race horses, human urine samples, tissue samples from postmortem and special samples collected during special investigations at the tracks), the workload is in excess of 30,000 samples tested per year. The laboratory's method for the confirmation of blood doping agents, Erythropoietin and Darbepoetin alfa in the horse racing industry remains a notable achievement, nationally and internationally.

The budget line item request is \$12 million in FY23-24, a decrease of \$1.535 million from last year's funding.

BUDGETED SPECIAL FUND FINANCIAL STATEMENT
Ag Conservation Easement (113)
(Dollar Amounts in Thousands)

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 AVAILABLE	2023-24 BUDGET	2024-25 ESTIMATE	2025-26 ESTIMATE	2026-27 ESTIMATE	2027-28 ESTIMATE
Beginning Balance	\$41,042	\$39,199	\$41,901	\$38,889	\$39,690	\$39,110	\$38,530	\$37,950
Revenue:								
Transfer from Cig Tax Fund	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485
Transfer from ESF Fund	\$11,121	\$13,173	\$13,518	\$13,910	\$13,910	\$13,910	\$13,910	\$13,910
Act 24 of 2020 - Return of COVID Trar	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc Revenue	\$103	\$63	\$1,428	\$1,406	\$25	\$25	\$25	\$25
Total Receipts	\$41,709	\$38,721	\$40,431	\$40,801	\$39,420	\$39,420	\$39,420	\$39,420
Funds Available	\$82,751	\$77,920	\$82,332	\$79,690	\$79,110	\$78,530	\$77,950	\$77,370
Expenditures:								
Agriculture (20113)	\$38,552	\$36,019	\$43,443	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Transfer to General Fund	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$43,552	\$36,019	\$43,443	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Ending Balance	\$39,199	\$41,901	\$38,889	\$39,690	\$39,110	\$38,530	\$37,950	\$37,370

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Ag Conservation Easement Purchase Fund
 Purchase of County Easements

I. SUMMARY FINANCIAL DATA			
	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>
State Funds	\$40,000	\$40,000	\$40,000
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$40,000	\$40,000	\$40,000

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Ag Conservation Easement Purchase Fund
 Purchase of County Easements

	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$36,330	\$36,330	\$36,330	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$36,330	\$36,330	\$36,330	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$3,650	\$3,650	\$3,650	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$3,650	\$3,650	\$3,650	\$0	0.00%
NONEXPENSE					
State Funds	\$20	\$20	\$20	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$20	\$20	\$20	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$40,000	\$40,000	\$40,000	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$40,000</u></u>	<u><u>\$40,000</u></u>	<u><u>\$40,000</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Ag Conservation Easement Purchase Fund
Purchase of County Easements

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$423	\$4,003	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Act 64 of 1988

Cigarette Tax Revenue (Act 22 of 1991)

The Environmental Stewardship & Watershed Protection Act (Act No. 68 of 1999)

The Municipal Solid Waste Tipping Fees Act (Act 233 of 2002)

Growing Greener II (Act 3 of 2005)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Ag Conservation Easement Purchase Fund
 Purchase of County Easements

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

**AG CONSERVATION EASEMENT PURCHASE FUND
PURCHASE OF COUNTY EASEMENTS**

PROGRAM STATEMENT

The Agricultural Conservation Easement Purchase program was implemented under Act 149 of 1988 for the purpose of preserving the commonwealth's farmland through the purchase of agricultural conservation easements. Pennsylvania leads the nation in farmland preservation, with nearly 6,000 farms and over 600,000 acres preserved to date. An estimated 1,200 farms remain on county backlog lists.

Farmland preservation funding benefits farm owners as proceeds are often used to expand farming operations, diversify and reduce debt. The public benefits from the economic value derived from agriculture, conservation practices, and the assurance that land will be available for future food supply.

Dedicated funding comes from the Environmental Stewardship Fund and a portion of the cigarette tax revenues.

This line item is proposed for level-funding in the FY23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Conservation District Grants

I. SUMMARY FINANCIAL DATA			
	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>
State Funds	\$3,200	\$3,373	\$5,173
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Grand Total	\$3,200	\$3,373	\$5,173

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Conservation District Grants

	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$3,200	\$3,373	\$5,173	\$1,800	53.36%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$3,200	\$3,373	\$5,173	\$1,800	53.36%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$3,200	\$3,373	\$5,173	\$1,800	53.36%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$3,200</u></u>	<u><u>\$3,373</u></u>	<u><u>\$5,173</u></u>	<u><u>\$1,800</u></u>	<u><u>53.36%</u></u>

APPROPRIATION:
Conservation District Grants

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$238	\$356	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request: Grants are made to Conservation districts for services, projects and activities that provide direct benefits to the agricultural community. These grants also provide training and assistance to volunteer conservation district directors and professional staff to increase their leadership and managerial capacities.

Legislative Citations:
Soil Conservation Law (Act 221 of 1984)
Conservation Districts Law (Act 110 of 2006)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Conservation District Grants

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Increase in grants to PA conservtion districts	\$1,800	\$0	\$1,800
Subtotal Grants & Subsidies	<u>\$1,800</u>	<u>\$0</u>	<u>\$1,800</u>
NONEXPENSE / INTERAGENCY			
N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$1,800</u></u>	<u><u>\$0</u></u>	<u><u>\$1,800</u></u>

CONSERVATION DISTRICT GRANTS

PROGRAM STATEMENT

Conservation districts provide valuable technical and financial assistance to farmers and citizens across the Commonwealth. They assist farmers with the design and implementation of conservation and nutrient management best management practices and provide farmers with important information and technical assistance required for environmental compliance. Conservation district grants are allocated to the 66 county conservation districts through the State Conservation Commission.

Funds allow for cost-share payments to conservation districts for agricultural conservation services, projects, and activities that provide direct benefits to the agricultural community; to reimburse districts for technical and administrative assistance provided to county farmland preservation programs; and to provide training and assistance to volunteer conservation district directors and professional staff to increase their technical, leadership and managerial capacities.

Funds also support the Agricultural Ombudsman Program to promote outreach and education on current agricultural trends and practices utilized on farms, to offer conflict management services to agricultural operations and their neighbors, and to promote environmental compliance on farm operations across the Commonwealth.

Funding for this program is proposed at \$5.173 million in the FY23-24 budget, an increase of \$1.8 million for last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Environmental Stewardship Fund
 Transfer to Ag Conservation Easement
 Program

I. SUMMARY FINANCIAL DATA			
	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>
State Funds	\$13,145	\$13,865	\$14,267
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$13,145	\$13,865	\$14,267

II. DETAIL BY MAJOR OBJECT
 (\$ Amounts in Thousands)

APPROPRIATION:
 Environmental Stewardship Fund
 Transfer to Ag Conservation Easement
 Program

	2021-22 Actual	2022-23 Available	2023-24 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$0	\$0	\$0	\$0	0.00%
NONEXPENSE					
State Funds	\$13,145	\$13,865	\$14,267	\$402	2.90%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$13,145	\$13,865	\$14,267	\$402	2.90%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$13,145	\$13,865	\$14,267	\$402	2.90%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$13,145	\$13,865	\$14,267	\$402	2.90%

APPROPRIATION:
Environmental Stewardship Fund
Transfer to Ag Conservation Easement Program

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

The Environmental Stewardship and Watershed Protection Act (Act No. 68 of 1999)
The Municipal Solid Waste Tipping Fees Act (Act 233 of 2002)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
Environmental Stewardship Fund
Transfer to Ag Conservation Easement
Program

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING			
N/A	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY			
Increase due to revised revenue estimate for Landfill Tipping Fees	\$402	\$0	\$402
Subtotal Nonexpense / Interagency	\$402	\$0	\$402
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$402	\$0	\$402

ENVIRONMENTAL STEWARDSHIP FUND

PROGRAM STATEMENT

Eighteen percent of the proceeds from the Environmental Stewardship Fund less the repayment of the Growing Greener II bond fund aid in the purchase of easements each year.

Funding for this program is proposed at \$14.267 million in the FY23-24 budget, an increase of \$402,000 from last year's enacted budget.

BUDGETED SPECIAL FUND FINANCIAL STATEMENT
Nutrient Management Fund (152)
(Dollar Amounts in Thousands)

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 AVAILABLE	2023-24 BUDGET	2024-25 ESTIMATE	2025-26 ESTIMATE	2026-27 ESTIMATE	2027-28 ESTIMATE
Beginning Balance	\$2,999	\$4,670	\$5,046	\$2,963	\$2,608	\$2,003	\$1,718	\$1,402
Revenue:								
Trsfr from General Fund	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
Interest on Securities	\$8	\$9	\$274	\$221	\$0	\$0	\$0	\$0
Fees	\$36	\$37	\$40	\$40	\$40	\$40	\$40	\$40
Fines	\$8	\$10	\$27	\$27	\$27	\$27	\$27	\$27
Federal Funds - COVID SF	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0
Total Receipts	\$6,252	\$6,256	\$28,541	\$6,488	\$6,267	\$6,267	\$6,267	\$6,267
Funds Available	\$9,251	\$10,926	\$33,587	\$9,451	\$8,875	\$8,270	\$7,985	\$7,669
Expenditures:								
20114-Planning Grants	\$1,393	\$2,119	\$3,899	\$2,780	\$2,780	\$2,780	\$2,780	\$2,780
20114-Agri-Link	\$0	\$500	\$500	\$500	\$500	\$150	\$150	\$150
20115-NM Admin	\$1,219	\$1,196	\$1,470	\$1,463	\$1,492	\$1,522	\$1,553	\$1,584
20098 - Env Protection	\$1,969	\$2,065	\$2,755	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Planning, Loans COVID SF	\$0	\$0	\$20,500	\$0	\$0	\$0	\$0	\$0
Education, Res COVID SFF	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,581	\$5,880	\$30,624	\$6,843	\$6,872	\$6,552	\$6,583	\$6,614
Ending Balance	\$4,670	\$5,046	\$2,963	\$2,608	\$2,003	\$1,718	\$1,402	\$1,055

PDA BUDGET REQUEST FOR FY 2023-24
 (\$ Amounts in Thousands)

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APPROPRIATION:
 Planning, Loans, Grants and Technical
 Assistance

I. SUMMARY FINANCIAL DATA			
	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>
State Funds	\$3,280	\$3,280	\$3,280
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$3,280	\$3,280	\$3,280

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)				APPROPRIATION: Planning, Loans, Grants and Technical Assistance	
	2021-22 Actual	2022-23 Available	2023-24 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$0	\$0	\$0	\$0	0.00%
OPERATING					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$0	\$0	0.00%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$3,280	\$3,280	\$3,280	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$3,280	\$3,280	\$3,280	\$0	0.00%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$3,280	\$3,280	\$3,280	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$3,280</u></u>	<u><u>\$3,280</u></u>	<u><u>\$3,280</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
 Planning, Loans, Grants and Technical
 Assistance

III. HISTORY OF LAPSES
 (\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$526	\$373	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:

This amount reflects an adjustment to the distribution of funds from the Nutrient Management Fund. Adjustment placed in Nutrient Management - Administration appropriation to cover authorized and filled positions.

Legislative Citations:

Nutrient and Odor Management Act (Act 38 of 2005, Pa. C.S. Section 501-522)
 Agriculture-Linked Investment Program Act (Act of December 12, 1994, P.L. 900, No 130, as amended by the Act of June 19, 1998, P.L. 696, No 90)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Planning, Loans, Grants and Technical
 Assistance

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING N/A	\$0	\$0	\$0
Subtotal Operating	\$0	\$0	\$0
FIXED ASSETS N/A	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0
GRANTS & SUBSIDIES N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	\$0	\$0	\$0
BUDGETARY RESERVE N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$0	\$0	\$0

PLANNING, LOANS, GRANTS AND TECHNICAL ASSISTANCE

PROGRAM STATEMENT

The Pennsylvania FY22-23 Budget included the Clean Streams Fund of a total of \$220 million. Special dedicated funding for the Agriculture Conservation Assistance Program (ACAP) included \$154 million of the \$220 million. The purpose of the ACAP is to assist farmers and landowners in the design and installation of agricultural conservation BMPs that will reduce or prevent nutrient and sediment losses from their farms and improve water quality and soil health across the Commonwealth. An additional \$22 million was dedicated to the SCC's Nutrient Management Fund to add additional support to the Conservation Excellence Grant, add Technical Assistance for ACAP and support other Nutrient Management Programs.

The 2019 PA Farm Bill included new funding within the Nutrient Management fund to help Pennsylvania farmers responsibly manage nutrients. Funding of \$2.0 million is proposed for the Conservation Excellence Grant Program to provide financial and technical assistance to farmers to install and implement best management practices for conservation and nutrient management, and \$500,000 is also proposed to re-establish the Agriculture Linked Investment Program (AGRI-Link), a low-interest loan program for the implementation of best management practices.

The goal of the Nutrient and Odor Management Act (NOMA), Act 38 of 2005, is to assist and oversee the farm community in developing and implementing nutrient and odor management plans to protect the commonwealth's soil, water, and air quality. In order to implement this program, educational and certification activities are needed for the development and review of nutrient and odor management plans, as well as for the farm community to implement the practices called for in these approved management plans.

Training and certification are offered to nutrient management planning professionals from both the private and public sectors. The public sector includes employees of government agencies (State Conservation Commission, conservation districts, etc.) involved in reviewing and or approving these plans. The training provides them with the information necessary to become certified by the Pennsylvania Department of Agriculture so they may assist the regulated community in their compliance efforts.

Currently, more than 930 individuals have completed the PDA certification requirements in the Nutrient and Odor Management Specialist Certification Program and the Commercial Manure Hauler and Broker Certification Program. Certified specialists have the authority to carry out plan writing and/or plan review activities called for in the Nutrient and Odor Management Act and certified commercial manure haulers and broker have the authority to transport, apply and broker manure on agricultural operations across the commonwealth supporting Nutrient and Odor Management Act activities.

This line item is proposed for level-funding in the FY 23-24 budget.

PDA BUDGET REQUEST FOR FY 2023-24
(\$ Amounts in Thousands)

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APPROPRIATION:
Nutrient Management - Administration

I. SUMMARY FINANCIAL DATA			
	<u>2021-22</u> <u>Actual</u>	<u>2022-23</u> <u>Available</u>	<u>2023-24</u> <u>Budgeted</u>
State Funds	\$1,369	\$1,381	\$1,463
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$1,369	\$1,381	\$1,463

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)				APPROPRIATION: Nutrient Management - Administration	
	2021-22 Actual	2022-23 Available	2023-24 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$816	\$819	\$867	\$48	5.86%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Personnel	\$816	\$819	\$867	\$48	5.86%
OPERATING					
State Funds	\$116	\$119	\$114	(\$5)	(4.20%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Operating	\$116	\$119	\$114	(\$5)	(4.20%)
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Fixed Assets	\$0	\$0	\$0	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$125	\$125	\$125	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$125	\$125	\$125	\$0	0.00%
NONEXPENSE					
State Funds	\$312	\$318	\$357	\$39	12.26%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$312	\$318	\$357	\$39	12.26%
BUDGETARY RESERVE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Budgetary Reserve	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
State Funds	\$1,369	\$1,381	\$1,463	\$82	5.94%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Funding	<u><u>\$1,369</u></u>	<u><u>\$1,381</u></u>	<u><u>\$1,463</u></u>	<u><u>\$82</u></u>	<u><u>5.94%</u></u>

APPROPRIATION:
Nutrient Management - Administration

III. HISTORY OF LAPSES
(\$ Amounts in Thousands)

	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u> Estimated
State Funds	\$125	\$218	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2023-24</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	7	7	7
<i>Filled</i>	7	7	7
Federally Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	7	7	7
<i>Filled</i>	7	7	7

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Legislative Citations:
Nutrient and Odor Management Act (Act 38 of 2005, Pa. C.S. Section 501-522)
Commercial Manure Hauler and Broker Certification Act (Act 49 of 2004)

VI. EXPLANATION OF CHANGES
(\$ Amounts in Thousands)

APPROPRIATION:
 Nutrient Management - Administration

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
Increase due to projected changes in personnel costs	\$48	\$0	\$48
Subtotal Personnel	<u>\$48</u>	<u>\$0</u>	<u>\$48</u>
OPERATING			
Decreases in projected operational needs	(\$5)	\$0	(\$5)
Subtotal Operating	<u>(\$5)</u>	<u>\$0</u>	<u>(\$5)</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
NONEXPENSE / INTERAGENCY			
Change due to formula based administrative billing	\$39	\$0	\$39
Subtotal Nonexpense / Interagency	<u>\$39</u>	<u>\$0</u>	<u>\$39</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$82</u></u>	<u><u>\$0</u></u>	<u><u>\$82</u></u>

NUTRIENT MANAGEMENT – ADMINISTRATION

PROGRAM STATEMENT

The goal of the Nutrient and Odor Management Act, Act 38 of 2005, is to assist and oversee the farm community in developing and implementing nutrient and odor management plans to protect the Commonwealth's soil, water and air resources. In order to implement this program, there is a need for regulation and policy development and dissemination, program implementation oversight of 55 participating conservation districts, education and training of participants and technicians and enforcement of the regulations.

The State Conservation Commission has one program director and 6 staff to assist the Commission in developing nutrient and odor management regulations and related policies.

The program director and staff provide active oversight of the 55 conservation districts delegated to administer the nutrient management program at the county level. This is an important element of their work as program consistency is an aspect of the program that the Commission is working to enforce. The nutrient management program staff also investigate and carry out enforcement initiatives when farmers are found to be out of compliance with the nutrient management regulations. Staff helps to carry out the Resource Enhancement and Protection (REAP) program and assist with the implementation of the alternative manure technologies strategy and the Manure Hauler and Broker Program. Staff is also involved in helping to carry out the Odor Management regulations, with one (1) staff FTE assigned to coordinate and oversee the Odor Management Program. Staff also assist with the operations and administration; conservation district delegated activities; certification, education and training; and financial assistance through the Conservation Excellence Grants (CEG) Program (CEG grants and AgriLink Loans), which were part of the PA Farm Bill.

Funding is also used to provide an annual conference as well as a variety of program materials to assist in program compliance and consistency.

Funding for this program is proposed at \$1.463 million in the FY23-24 budget, an increase of \$82,000 from last year's enacted budget.

BUDGETED SPECIAL FUND FINANCIAL STATEMENT
Pennsylvania Race Horse Development Trust Fund (172)
(Dollar Amounts in Thousands)

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 AVAILABLE	2023-24 ESTIMATE	2024-25 ESTIMATE	2025-26 ESTIMATE	2026-27 ESTIMATE	2026-27 ESTIMATE
Beginning Balance	\$6,320	\$8,029	\$3,451	\$3,680	\$3,680	\$3,504	\$3,328	\$3,152
Revenue:								
Assessments	\$184,003	\$208,044	\$200,000	\$194,400	\$194,400	\$194,400	\$194,400	\$194,400
Interest	\$17	\$18	\$229	\$229	\$229	\$229	\$229	\$229
Total Receipts	\$184,020	\$208,062	\$200,229	\$194,629	\$194,629	\$194,629	\$194,629	\$194,629
Funds Available	\$190,340	\$216,091	\$203,680	\$198,309	\$198,309	\$198,133	\$197,957	\$197,781
Expenditures:								
Revenue	\$151,170	\$180,044	\$173,195	\$167,904	\$168,000	\$168,000	\$168,000	\$168,000
Transfer to Farm Show Fund	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
Transfer to PA Fairs	\$3,705	\$5,031	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Animal Health & Diag Commission	\$5,350	\$5,350	\$5,350	\$5,350	\$5,350	\$5,350	\$5,350	\$5,350
Pennsylvania Vet Lab	\$5,309	\$5,309	\$5,309	\$5,309	\$5,309	\$5,309	\$5,309	\$5,309
Transfer to State Racing Fund	\$11,777	\$11,906	\$12,146	\$12,066	\$12,146	\$12,146	\$12,146	\$12,146
Total Expenditures	\$182,311	\$212,640	\$200,000	\$194,629	\$194,805	\$194,805	\$194,805	\$194,805
Ending Balance	\$8,029	\$3,451	\$3,680	\$3,680	\$3,504	\$3,328	\$3,152	\$2,976

RESTRICTED RECEIPT ACCOUNTS

DEPARTMENT OF AGRICULTURE

RESTRICTED RECEIPT ACCOUNTS

No restricted receipt accounts are maintained to administer federal augmentations.