



BUDGET PRESENTATION FOR FY 2024-2025

Presented to
House and Senate Appropriation Committees

Russell C. Redding, Secretary

**DEPARTMENT OF AGRICULTURE BUDGET PRESENTATION
FISCAL YEAR 2024-25**

TABLE OF CONTENTS

Mission Statement.....	1
Organizational Chart.....	2
Appropriation Requests:	
General Government Operations	4
Adult Use Cannabis-Operations	16
Agricultural Preparedness and Response.....	21
Agriculture Innovation Development	26
PA Ag Surplus System (PASS)	31
Senior Food Box	36
Agricultural Excellence.....	41
Ag Business and Workforce Investment.....	46
Farmers Market Food Coupons.....	51
Agricultural Research	56
Agricultural Products Promotion, Education & Exports	61
Hardwoods Research and Promotion.....	66
Livestock and Consumer Health Protection.....	71
Animal Health and Diagnostic Commission.....	76
Fresh Food Financing Initiative	81
Livestock Show.....	84
Transfer to Farm Show Products Fund.....	90
Open Dairy Show.....	95
Youth Shows.....	100
State Food Purchase Program	105
Food Marketing and Research	110
Transfer to Nutrient Management Fund	115

**DEPARTMENT OF AGRICULTURE BUDGET PRESENTATION
FISCAL YEAR 2024-25**

TABLE OF CONTENTS

Transfer to Conservation District Fund	120
Agricultural College Land Scrip Fund.....	125
PA Preferred Program Trademark Licensing.....	130
University of Pennsylvania – Veterinary Activities.....	134
University of Pennsylvania – Center for Infectious Disease.....	139
Weights and Measures Administration – Transfer from Motor License Fund.....	144
Dirt Gravel & Low Volume Roads.....	149
 Special Funds:	
State Farm Products Show – General Operations.....	155
State Farm Products Show Fund Financial Statement.....	160
State Racing Commission.....	161
Equine Toxicology & Research Laboratory	166
Racing Fund Financial Statement	171
Agricultural Conservation Easement Program	172
Agricultural Conservation Easement Purchase Fund Financial Statement.....	177
Conservation District Grants.....	178
Conservation District Fund Financial Statement	183
Environmental Stewardship Fund – Transfer to Ag Conservation Easement Program...	184
Planning, Loans, Grants and Technical Assistance	189
Nutrient Management – Administration	194
Nutrient Management Fund Financial Statement	199
Race Horse Development Fund Financial Statement	200
 Restricted Receipt Accounts:	
Restricted Receipt Accounts.....	201

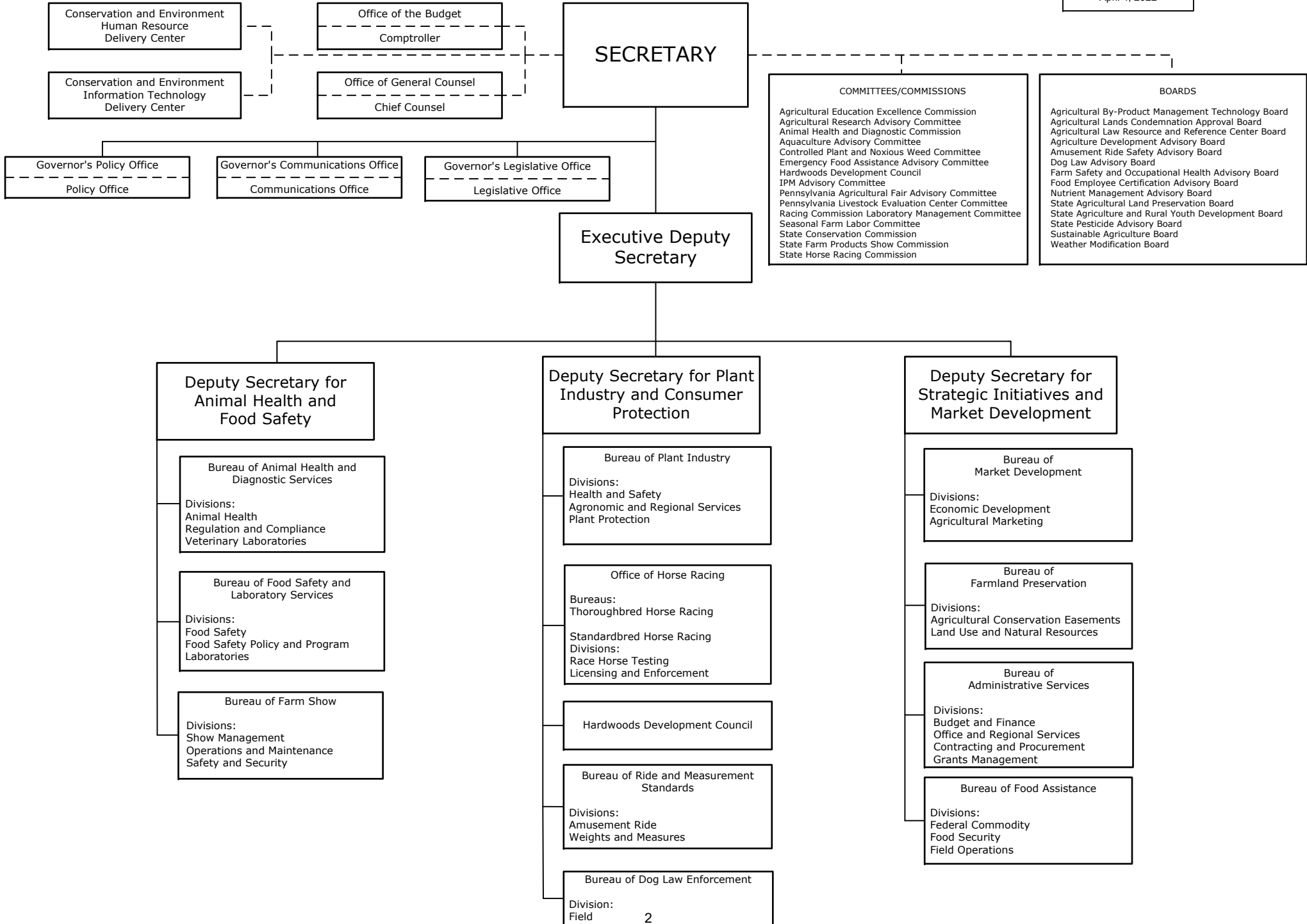
MISSION STATEMENT

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;
and
- ❖ 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 2024-25

(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-2

APPROPRIATION:
General Government Operations

I. SUMMARY FINANCIAL DATA	2022-2023	2023-2024	2024-2025
	<u>Actual</u>	<u>Available</u>	<u>Budgeted</u>
State Funds	\$38,748	\$43,361	\$52,371
Federal Funds Total	\$117,640	\$122,480	\$95,860
Federal Sources Itemized			
<i>Plant Pest Detection</i>	\$1,300	\$1,300	\$1,300
<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-Resilient Food Systems (EA)</i>	\$0	\$26,537	\$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	\$4,000	\$4,000
<i>Organic Cost Distribution</i>	\$650	\$650	\$650
<i>Animal Disease Control</i>	\$4,000	\$4,000	\$4,000
<i>Food Establ. Inspections</i>	\$5,000	\$5,000	\$5,000
<i>Integrated Pest Management</i>	\$250	\$250	\$250
<i>Avian Influenza Surveillance</i>	\$50,000	\$25,000	\$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	\$5,000	\$5,000
<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>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>	\$0	\$33	\$0
<i>Chesapeake Bay Pollution Abatement (EA)</i>	\$1,780	\$300	\$0
Other Funds Total	\$3,635	\$3,493	\$3,408
Other Fund Sources Itemized			
<i>Lime Control Fees</i>	\$27	\$23	\$23
<i>Commercial Feed Inspections</i>	\$712	\$800	\$700
<i>Milk Plant Inspection</i>	\$19	\$20	\$20
<i>Administrative Services</i>	\$0 (a)	\$0 (a)	\$0 (a)
<i>Pesticide Regulation</i>	\$488	\$550	\$475
<i>Training Rides and Attractions</i>	\$35	\$25	\$25
<i>Apiary Registration & Fees</i>	\$28	\$25	\$25

APPROPRIATION:
General Government Operations

I. SUMMARY FINANCIAL DATA (continued)

	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
Other Fund Sources Itemized (continued)			
<i>Transfer from Fertilizer Account</i>	\$0 (a)	\$0 (a)	\$0 (a)
<i>Consumer Fireworks</i>	\$945	\$650	\$750
<i>Taxidermy Permit Registrations</i>	\$94	\$100	\$100
<i>Transfer from Other State Agencies</i>	\$258	\$400	\$390
<i>Vet Lab Diagnostic Fees</i>	\$838	\$700	\$700
<i>Domestic Animal Dealer License</i>	\$59	\$65	\$65
<i>Food Site Inspection, License and Registration</i>	\$19	\$20	\$20
<i>Certificates of Free Sale</i>	\$113	\$115	\$115
<i>Transfer from Environmental Stewardship</i>	\$0 (a)	\$0 (a)	\$0 (a)
Grand Total	<u>\$160,023</u>	<u>\$169,334</u>	<u>\$151,639</u>

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

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

APPROPRIATION:
General Government Operations

	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$28,403	\$32,260	\$35,323	\$3,063	9.49%
Federal Funds	\$4,259	\$4,666	\$4,764	\$98	2.10%
Other Funds	\$2,326	\$2,245	\$2,532	\$287	12.78%
Total Personnel	\$34,988	\$39,171	\$42,619	\$3,448	8.80%
OPERATING					
State Funds	\$9,715	\$10,451	\$16,227	\$5,776	55.27%
Federal Funds	\$74,291	\$50,624	\$52,671	\$2,047	4.04%
Other Funds	\$1,309	\$1,248	\$876	(\$372)	(29.81%)
Total Operating	\$85,315	\$62,323	\$69,774	\$7,451	11.96%
FIXED ASSETS					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$600	\$600	\$600	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$600	\$600	\$600	\$0	0.00%
GRANTS & SUBSIDIES					
State Funds	\$130	\$150	\$150	\$0	0.00%
Federal Funds	\$29,879	\$58,221	\$29,536	(\$28,685)	(49.27%)
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$30,009	\$58,371	\$29,686	(\$28,685)	(49.14%)
NONEXPENSE					
State Funds	\$500	\$500	\$671	\$171	34.20%
Federal Funds	\$6,040	\$6,040	\$6,040	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$6,540	\$6,540	\$6,711	\$171	2.61%
OTHER					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$2,571	\$2,329	\$2,249	(\$80)	(3.43%)
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$2,571	\$2,329	\$2,249	(\$80)	(3.43%)
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	\$38,748	\$43,361	\$52,371	\$9,010	20.78%
Federal Funds	\$117,640	\$122,480	\$95,860	(\$26,620)	(21.73%)
Other Funds	\$3,635	\$3,493	\$3,408	(\$85)	(2.43%)
Total Funding	\$160,023	\$169,334	\$151,639	(\$17,695)	(10.45%)

APPROPRIATION:
General Government Operations

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	389	392	399
<i>Filled</i>	361	374	399
Federally Funded			
<i>Authorized</i>	45	48	48
<i>Filled</i>	36	39	48
Other Funded			
<i>Authorized</i>	0	0	0
<i>Filled</i>	0	0	0
Total			
<i>Authorized</i>	434	440	447
<i>Filled</i>	397	413	447

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			
1 Increase due to contractual changes for salary and benefit rates along with 7 additional positions for Dairy, Seed Certification and Food Insecurity Initiatives	\$3,063	\$0	\$3,063
2 Increase in revenue applied to personnel costs	\$287	\$0	\$287
3 Increase in federal funding applied to personnel costs	\$0	\$98	\$98
Subtotal Personnel	<u>\$3,350</u>	<u>\$98</u>	<u>\$3,448</u>
OPERATING			
1 Increase due to Seed Certification, Cloud Migration, Dairy and Food Insecurity initiatives. In addition increases were made regarding fuel testing, lab supplies, specialized services and fuel for field staff.	\$5,776	\$0	\$5,776
2 Decrease in revenue applied to operating expenditures to support increase in personnel	(\$372)	\$0	(\$372)
3 Increase in federal operating funding primarily in Emergency Food Assistance	\$0	\$2,047	\$2,047
Subtotal Operating	<u>\$5,404</u>	<u>\$2,047</u>	<u>\$7,451</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 N/A	\$0	\$0	\$0
2 Reduction in federal funding primarily due to 1-time Covid funding related to Resilient Food Systems Infrastructure in prior year	\$0	(\$28,685)	(\$28,685)
3 N/A	\$0	\$0	\$0
Subtotal Grants & Subsidies	<u>\$0</u>	<u>(\$28,685)</u>	<u>(\$28,685)</u>
NONEXPENSE / INTERAGENCY			
1 Adjustment to projected state non-expense transfers	\$171	\$0	\$171
2 N/A	\$0	\$0	\$0
3 N/A	\$0	\$0	\$0
Subtotal Nonexpense / Interagency	<u>\$171</u>	<u>\$0</u>	<u>\$171</u>
OTHER			
1 Adjustment to projected federal transfers	\$0	(\$80)	(\$80)
Subtotal Other	<u>\$0</u>	<u>(\$80)</u>	<u>(\$80)</u>
BUDGETARY RESERVE			
1 N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u>\$8,925</u>	<u>(\$26,620)</u>	<u>(\$17,695)</u>

GENERAL GOVERNMENT OPERATIONS PROGRAM STATEMENT

The Department of Agriculture's FY24-25 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, food and agriculture also remain critical to the social well-being of Pennsylvania and its citizens.

The FY24-25 budget makes key investments in the state's agriculture industry through a fifth year of grant programs aimed at helping farmers transition to more profitable agricultural opportunities and helping grow engagement in agriculture in schools and with new and beginning farmers. In addition, the Governor's request for Agriculture's general operating line would allow the Agency to add seven new positions, including five that would allow the Department to offer plant certification and trade assistance, a new dairy development director and a new position to help address food insecurity. In addition, this budget proposal continues critically needed improvements to information technology infrastructure and modernizing software for a digital age. Both appropriate staffing and modern tools enable the agency to deliver services and operate more efficiently into the future.

This request reflects funding for a complement of 399 General Government Operations-funded positions distributed among 15 bureaus/offices and three regional offices in the state.

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, from the farm to the fork, for Pennsylvanians and our visitors by regulating retail food facilities, food and dairy manufacturers including limited food (home) processors, as well as warehouses and distribution centers across the state 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.

Each year, the bureau inspects nearly 40,000 retail food facilities, including restaurants, food stores, fair vendors, food trucks, and similar entities. 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. As part of the retail program, the bureau inspects schools and organized camps, and summer food service sites for children under a MOU with the Department of Education, which funds those inspections.

The Bureau inspects approximately 6,500 food processors, manufacturers and warehouses or distribution centers to assure compliance with federal and state food safety laws. Through a contract with the federal Food and Drug Administration (FDA), which funds the inspections, the bureau conducts 100 GMP (Good Manufacturing Practice) inspections and 45 FSMA Preventive Control inspections of food establishments.

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 meeting federal requirements as State Rating Officers. The bureau also inspects and regulates 100 intrastate raw milk producers and oversees certification of industry farm inspectors and approved dairy samplers. The bureau's FDA-certified laboratory evaluation officers are responsible for evaluating and approving Pennsylvania commercial laboratories, as well as approving laboratory analysts' dairy testing.

The bureau inspects and regulates 100 shellfish processors and distributors under the federal National Shellfish Sanitation Model Ordinance, which allows sales of shellfish interstate. The bureau also inspects produce farms for standards set forth in the Food Safety Modernization Act (FSMA), with funding through the federal government.

A full-service microbiological and chemistry laboratory supports the needs of the Bureaus of Food Safety and Plant Industry. The laboratory analyzes thousands of food and milk samples each year, as well as analysis related to pesticides, fertilizer, and hemp crops.

Bureau staff are responsible for inspection and permitting of seasonal farm labor camp housing, inspecting more than 500 farm worker camps twice a year to ensure safe and sanitary housing conditions. Funding is provided through a memorandum of understanding with the PA Department of Labor & Industry, which has 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, increasing the number of employers seeking workers through federal guest worker programs.

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/monitoring and inspection programs. With mandates to regulate a diverse industry, the bureau oversees programs that impact citizens such as the ChemSweep and Waste Pesticide Plastic Collection Program and pesticide licensing; programs that are geared toward the production agriculture community such as hemp program permitting, apiary inspection, and pesticide applicator certification and education; consumer protection laws, including the inspection, testing, and/or certification of animal feed, pet food, fertilizer, seed, and nursery stock; and environmental issues, such as groundwater sampling and testing, the integrated pest management program, plant pest survey, and noxious weeds and invasive species management.

Animal Health and Diagnostic Services

The Bureau of Animal Health & Diagnostic Services is responsible for programs to prevent, detect, contain, and eradicate dangerous transmissible diseases of domestic animals, diseases that affect both animals and humans, and food borne pathogens at the farm level. The Bureau works with federal, academic, and industry partners on a wide array of initiatives to achieve those goals. These initiatives include: the National Poultry Improvement Plan, Swine Health Improvement Plan, Center for Poultry and Livestock Excellence, Herd Certification Program for Chronic Wasting Disease, Pennsylvania Egg Quality Assurance Program, on-farm food safety tied to pathogens and

toxicants, animal disease traceability across state lines, regulation of dealers and haulers of livestock, licensing and inspection of pet shops and live bird markets, and regulatory duties related to the export of livestock or poultry from PA. Our public health activities focus on responding when animals are suspected of carrying or being exposed to rabies, rabies testing and public outreach, as well as working with farms and meat processors to address food safety and worker health threats such as Salmonella and Bovine Spongiform Encephalopathy (mad cow disease). Our veterinary laboratory is one of three labs in the Pennsylvania Animal Diagnostic Laboratory System and is critical in surveillance and response to dangerous transmissible disease. The lab also offers fee-for-service export and diagnostic testing for domestic mammals and poultry. Combined, these efforts protect our food supply, animal health, public health and keep export markets open for trade.

Ride and Measurement Standards

The Bureau of Ride and Measurement Standards assures equity for consumers through its Weights and measures program by inspecting weighing and measuring devices, testing fuel quality, conducting package inspections, and monitoring the development and production of alternative fuels in Pennsylvania.

The bureau's Amusement Ride Safety program oversees the safety of patrons and the more than 12,000 registered amusement rides and attractions throughout Pennsylvania.

The bureau's Consumer Fireworks program licenses over 100 consumer fireworks facilities annually in 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 and the last city sealer program were dissolved during FY 22-23 leaving 11 county sealers programs. The department continues to use strategic overtime assignments in order 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 as authorized and audited by the bureau.

Food Assistance

Over the past year, as food price inflation has remained high, Pennsylvania's charitable feeding programs have reported a significant increase in demand for emergency food assistance. At the same time, they have reported that traditional donors have been scaling back on the amount of food and funding that they donate to these organizations. This increase in demand and decline in donations comes at the same time that 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, the Senior Food Box Program, and the WIC and Senior Farmers Market Nutrition Programs, the bureau has provided access to nutritious food for nearly three million Pennsylvanians at risk for hunger.

The FY24-25 budget will ensure that this work continues and will allow the department to continue implementation of the Pennsylvania Agricultural Surplus System, a major initiative that began in 2016 thanks to the first-ever dedicated funding, as well as home delivery of the Pennsylvania Senior Food Box Program.

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 branding program that brings value to producers and agribusinesses by helping consumers readily identify 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.

The Agriculture Commodity Marketing Act (ACMA) of 1963 allowed the creation of commodity marketing and research programs by conducting valuable industry research that helps farmers increase sales and identify new markets. 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 agriculture grants, and veterans grants and programming. The Farm Bill also added resources to previous initiatives like Farm to School and Specialty Crop grant programs. Through these programs, the Department invests in farmers, producers, processors, schools, organizations, and businesses to grow and support the future of agriculture.

Bureau of Farmland Preservation

Pennsylvania is a national leader in farmland preservation with more than 630,000 acres on 6,300-plus farms preserved through permanent agricultural conservation easements. The program is an investment in the future of Pennsylvania's 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 nearly \$1.7 billion in this effort to date. Farmland Preservation thrives on partnerships among local, and state government, and private organizations. 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 1,003 Agricultural Security Areas (ASAs). Being in an ASA is a condition to being eligible for easement purchase. Also, Clean and Green real estate tax preferential

assessments have surpassed ten million acres in 61 counties. The bureau is responsible for administering these programs by providing support and information to local and county governments, landowners, and the public.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-3

APPROPRIATION:
Adult Use Cannabis-Operations

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$0	\$0	\$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	\$0	\$0	\$5,000

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

APPROPRIATION:
 Adult Use Cannabis-Operations

	2022-2023 Actual	2023-2024 Available	2024-2025 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	\$5,000	\$5,000	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 Operating	\$0	\$0	\$5,000	\$5,000	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>\$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	\$5,000	\$5,000	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>\$5,000</u></u>	<u><u>\$5,000</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Adult Use Cannabis-Operations

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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:
 Adult Use Cannabis-Operations

	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
N/A	\$0	\$0	\$0
Subtotal Personnel	\$0	\$0	\$0
OPERATING			
New program initiative	\$5,000	\$0	\$5,000
Subtotal Operating	\$5,000	\$0	\$5,000
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	\$5,000	\$0	\$5,000

ADULT USE CANNABIS – OPERATIONS
PROGRAM STATEMENT

Adult use Cannabis would be a new program for the Department of Agriculture.

Funding for this new program is proposed at \$5 million in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25

(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
 Pp. E9-3

APPROPRIATION:
 Agricultural Preparedness and Response

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$34,000	\$34,000	\$34,145
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	 \$34,000	 \$34,000	 \$34,145

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

APPROPRIATION:
 Agricultural Preparedness and Response

	2022-2023 Actual	2023-2024 Available	2024-2025 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>	\$34,000	\$34,000	\$34,145	\$145	0.43%
<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	\$34,000	\$34,000	\$34,145	\$145	0.43%
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>	\$34,000	\$34,000	\$34,145	\$145	0.43%
<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>\$34,000</u></u>	<u><u>\$34,000</u></u>	<u><u>\$34,145</u></u>	<u><u>\$145</u></u>	<u><u>0.43%</u></u>

APPROPRIATION:
Agricultural Preparedness and Response

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2024-25 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	0	0	1
<i>Filled</i>	0	0	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>	0	0	0
Total			
<i>Authorized</i>	0	0	1
<i>Filled</i>	0	0	1

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	\$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			
New Initiative - Canine Pest Detection	\$145	\$0	\$145
Subtotal Nonexpense / Interagency	\$145	\$0	\$145
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$145	\$0	\$145

AGRICULTURAL PREPAREDNESS AND 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), Box Tree Moth (BTM), 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.

A new threat to plant industries is that of the Box Tree Moth (BTM). BTM is an invasive pest that has decimated wild and ornamental boxwoods in Europe, where it was introduced from Asia. In the fall of 2018, it was discovered in Toronto, Canada and later our neighboring states of Ohio, Michigan, and New York.

Pennsylvania started a K9 Pest Detection Program for the SLF program and with the additional funding proposed in the FY24-25 budget, will expand this program into western Pennsylvania.

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.

Funding for this program is proposed at \$34.145 million in the FY24-25 budget, an increase of \$145,000 from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-3

APPROPRIATION:
Agricultural Innovation Development

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$0	\$0	\$10,260
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	\$0	\$0	\$10,260

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

APPROPRIATION:
 Agricultural Innovation Development

	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$0	\$0	\$220	\$220	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	\$220	\$220	0.00%
OPERATING					
<i>State Funds</i>	\$0	\$0	\$10	\$10	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	\$10	\$10	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	\$10,000	\$10,000	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	\$10,000	\$10,000	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$30	\$30	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	\$30	\$30	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>	\$0	\$0	\$10,260	\$10,260	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$0	\$0	\$10,260	\$10,260	0.00%

APPROPRIATION:
Agricultural Innovation Development

III. HISTORY OF LAPSES			
(\$ Amounts in Thousands)			
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A			
	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2024-25</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	0	0	2
<i>Filled</i>	0	0	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>	<u>0</u>	<u>0</u>	<u>0</u>
Total			
<i>Authorized</i>	0	0	2
<i>Filled</i>	0	0	2

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Agricultural Innovation Development		
	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
New Program Initiative	\$220	\$0	\$220
Subtotal Personnel	<u>\$220</u>	<u>\$0</u>	<u>\$220</u>
OPERATING			
New program initiative	\$10	\$0	\$10
Subtotal Operating	<u>\$10</u>	<u>\$0</u>	<u>\$10</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
New Program Initiative	\$10,000	\$0	\$10,000
Subtotal Grants & Subsidies	<u>\$10,000</u>	<u>\$0</u>	<u>\$10,000</u>
N/A			
NONEXPENSE / INTERAGENCY			
New Program Initiative	\$30	\$0	\$30
Subtotal Nonexpense / Interagency	<u>\$30</u>	<u>\$0</u>	<u>\$30</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$10,260</u></u>	<u><u>\$0</u></u>	<u><u>\$10,260</u></u>

AGRICULTURAL INNOVATION DEVELOPMENT PROGRAM STATEMENT

The Pennsylvania Agriculture Innovation Fund will provide funding to support the planning, development, and or procurement of innovative technologies to improve agricultural operations in the Commonwealth. Investments will be made at the farm and processing levels.

The fund will advance Pennsylvania's competitiveness in agricultural innovation, which will yield further positive impacts on jobs, the environment, and farm vitality.

Funded innovations must be rooted in the principle of the triple bottom line – i.e. benefitting people, planet, and profit. And investments will be made in efforts that are:

Relevant – address an agricultural challenge or help agriculture deal with the greatest issues of our time.

Practical – innovations should not burden users or add more complications than business as usual.

Accessible – innovations can be directly used by farmers, or services that can be rendered at the farm level. Innovation at the processing level should make agricultural products more readily available.

Scalable – farm innovations must be applicable for many small and medium-sized farms in Pennsylvania. Processors should be able to expand or replicate processing innovations.

Funding for this new initiative is proposed for \$10.26 million in FY24-25.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-3

APPROPRIATION:
PA Ag Surplus System (PASS)

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$0	\$0	\$8,500
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	\$0	\$0	\$8,500

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

APPROPRIATION:
 PA Ag Surplus System (PASS)

	2022-2023 Actual	2023-2024 Available	2024-2025 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	\$8,500	\$8,500	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	\$8,500	\$8,500	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>	\$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>	\$0	\$0	\$8,500	\$8,500	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$0	\$0	\$8,500	\$8,500	0.00%

APPROPRIATION:
PA Ag Surplus System (PASS)

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2024-25 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:
PA Ag Surplus System (PASS)

	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			
Shift of funding from the State Food Purchase appropriation line along with increased program funding	\$8,500	\$0	\$8,500
Subtotal Grants & Subsidies	\$8,500	\$0	\$8,500
N/A			
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	\$8,500	\$0	\$8,500

PA AGRICULTURAL SURPLUS SYSTEM PROGRAM STATEMENT

The Pennsylvania Agricultural Surplus System (PASS) program helps to support Pennsylvania's agricultural industry – 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, plowed under, dumped, or landfilled.

Since the program first began in April 2016, more than 30 million pounds of Pennsylvania-produced foods have been distributed to those in need throughout all 67 counties in the commonwealth. These products include apples, beef, broccoli, butter, cabbage, cantaloupes, cheese, chicken, corn, eggs, green beans, ground beef, lettuce, milk, peaches, pears, pork, potatoes, squash, tomatoes, turkey, watermelon, yogurt, and zucchini.

This program, previously funded within the State Food Purchase Program line item, is proposed to be a separate line item in the FY24-25 budget and funding is proposed at \$8.5 million, an increase of \$1 million from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
 (\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
 Pp. E9-3

APPROPRIATION:
 Senior Food Box

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$0	\$0	\$1,000
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	\$0	\$0	\$1,000

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

APPROPRIATION: Senior Food Box

	2022-2023 Actual	2023-2024 Available	2024-2025 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	\$1,000	\$1,000	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	\$1,000	\$1,000	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	\$1,000	\$1,000	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>\$1,000</u></u>	<u><u>\$1,000</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Senior Food Box

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2023</u>	<u>12/31/2024</u>	<u>2024-25 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:
Senior Food Box

	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			
Shift in funding from the State Food Purchase program to create a stand alone line item	\$1,000	\$0	\$1,000
Subtotal Grants & Subsidies	<u>\$1,000</u>	<u>\$0</u>	<u>\$1,000</u>
N/A			
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>\$1,000</u></u>	<u><u>\$0</u></u>	<u><u>\$1,000</u></u>

SENIOR FOOD BOX PROGRAM STATEMENT

The Pennsylvania Senior Food Box Program, supported through USDA's Commodity Supplemental Food Program, works to improve the health of low-income seniors by supplementing their diets with a nutritious box of USDA Foods containing nutrients typically lacking in their diets. Among the types of foods included in the food boxes are non-fat dry and shelf-stable fluid milk, juice, oats, ready-to-eat cereal, rice, pasta, dry beans, peanut butter, canned meat, poultry, or fish, and canned fruits and vegetables.

Of the 40,225 Pennsylvania seniors aged 60+ approved by USDA in 2023 to participate in the Senior Food Box Program, approximately 25% of recipients in a 24-county area had been receiving their monthly food box via home delivery thanks to federal funding and in-kind support from not-for-profit sponsors. However, as a result of state funding provided in the FY23-24 budget, food banks serving all 67 counties are now able to pilot additional home delivery methods to serve all areas of the state, including rural, suburban, and urban areas.

This program, funded for the first time in FY23-24 within the State Food Purchase Program line item, is proposed to be a separate line item with level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-3

APPROPRIATION:
Agricultural Excellence

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$3,050	\$3,300	\$3,300
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	\$3,050	\$3,300	\$3,300

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

APPROPRIATION: Agricultural Excellence

	<u>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</u> Budgeted	<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>	\$3,050	\$3,300	\$3,300	\$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	\$3,050	\$3,300	\$3,300	\$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>	\$3,050	\$3,300	\$3,300	\$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>\$3,050</u></u>	<u><u>\$3,300</u></u>	<u><u>\$3,300</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Agricultural Excellence

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
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	\$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

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, Livestock Excellence and 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; 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.

This line item is proposed for level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-3

APPROPRIATION:
Agricultural Business and Workforce
Investment

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$4,500	\$4,800	\$10,400
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	\$4,800	\$10,400

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

APPROPRIATION:
Agricultural Business and Workforce
Investment

	2022-2023 Actual	2023-2024 Available	2024-2025 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$0	\$0	\$137	\$137	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$0	\$0	\$137	\$137	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	\$1,863	(\$137)	(6.85%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$2,000	\$2,000	\$1,863	(\$137)	(6.85%)
NONEXPENSE					
State Funds	\$2,500	\$2,800	\$8,400	\$5,600	200.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$2,500	\$2,800	\$8,400	\$5,600	200.00%
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	\$4,800	\$10,400	\$5,600	116.67%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$4,500	\$4,800	\$10,400	\$5,600	116.67%

APPROPRIATION:
 Agricultural Business and Workforce
 Investment

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24 Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION:

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	0	0	1
<i>Filled</i>	0	0	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>	0	0	1
<i>Filled</i>	0	0	1

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Agricultural Business and Workforce Investment		
	STATE/ OTHER \$	FEDERAL \$	TOTAL \$
PERSONNEL			
Increase due to addition of 1 FTE	\$137	\$0	\$137
Subtotal Personnel	<u>\$137</u>	<u>\$0</u>	<u>\$137</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			
Decrease due to addition of complement	(\$137)	\$0	(\$137)
Subtotal Grants & Subsidies	<u>(\$137)</u>	<u>\$0</u>	<u>(\$137)</u>
NONEXPENSE / INTERAGENCY			
Increase to support new initiative - Dairy Margin Coverage Protecton	\$5,600	\$0	\$5,600
Subtotal Nonexpense / Interagency	<u>\$5,600</u>	<u>\$0</u>	<u>\$5,600</u>
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Grand Total	<u><u>\$5,600</u></u>	<u><u>\$0</u></u>	<u><u>\$5,600</u></u>

AGRICULTURAL BUSINESS AND WORKFORCE INVESTMENT 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.

The ABDC works to encourage farmers and producers to take advantage of risk management programs through outreach, coordination with federal agencies, and partnership with stakeholders. The 2024-25 budget creates a \$5.6 million Dairy Margin Coverage reinforcement program to encourage more dairy farmers to sign up for this critical Federal program by providing incentives to producers who participate in the federal DMC.

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 \$10.4 million in the FY24-25 budget, an increase of \$5.6 million from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-3

APPROPRIATION:
Farmers Market Food Coupons

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$2,079	\$2,079	\$2,079
Federal Funds Total	\$5,700	\$6,200	\$6,200
Federal Sources Itemized			
<i>Farmers' Market Coupons</i>	3,500	4,000	4,000
<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	\$8,279	\$8,279

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

APPROPRIATION:
Farmers Market Food Coupons

	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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	\$137	\$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	\$507	\$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	\$1,942	\$1,942	\$1,942	\$0	0.00%
Federal Funds	\$5,300	\$5,300	\$5,975	\$675	12.74%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Grants & Subsidies	\$7,242	\$7,242	\$7,917	\$675	9.32%
NONEXPENSE					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$30	\$30	\$0	(\$30)	(100.00%)
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Nonexpense	\$30	\$30	\$0	(\$30)	(100.00%)
OTHER					
State Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$40	\$40	0.00%
Other Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.00%</u>
Total Other	\$0	\$0	\$40	\$40	0.00%
TOTAL FUNDS					
State Funds	\$2,079	\$2,079	\$2,079	\$0	0.00%
Federal Funds	\$5,700	\$5,700	\$6,200	\$500	8.77%
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>\$8,279</u></u>	<u><u>\$500</u></u>	<u><u>6.43%</u></u>

APPROPRIATION:
Farmers Market Food Coupons

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$1,278	\$0	\$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	\$0	\$0	\$0
Subtotal Personnel	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
Decrease in operating to allow for funding for grants	\$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			
Increase in grant funding	\$0	\$675	\$675
Subtotal Grants & Subsidies	<u>\$0</u>	<u>\$675</u>	<u>\$675</u>
NONEXPENSE / INTERAGENCY			
Decrease in grant funding	\$0	(\$30)	(\$30)
Subtotal Nonexpense / Interagency	<u>\$0</u>	<u>(\$30)</u>	<u>(\$30)</u>
Other			
Federal 92 Reimbursement	\$0	\$40	\$40
Subtotal Budgetary Reserve	<u>\$0</u>	<u>\$40</u>	<u>\$40</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$500</u></u>	<u><u>\$500</u></u>

FARMERS MARKET FOOD COUPONS PROGRAM STATEMENT

The Farmers Market Nutrition Program (FMNP) and Senior Farmers Market Nutrition Program (SFMNP) provide access to fresh Pennsylvania-grown fruits and vegetables to pregnant, postpartum, and breastfeeding women, children aged 6-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 participating Pennsylvania 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.

In 2023, following several challenging years of COVID-19 pandemic-created distribution hurdles, FMNP and SFMNP recipients redeemed more than \$8.35 million worth of checks with approved farmers for the purchase of fresh fruits and vegetables grown in Pennsylvania. This represents a 134% increase in the value of checks redeemed as compared to 2022.

Increasing FMNP and SFMNP 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, providing each recipient with a total of \$24 to purchase fresh, healthy, Pennsylvania-grown produce. In 2023, thanks to expansion funding provided by USDA and two-year funding provided by the American Rescue Plan, the value of each check increased to \$10. Each FMNP program recipient received \$30 worth of checks while each SFMNP program participant received \$50 worth of checks. These increased values for check distributions will remain in place in 2024, though could recede in 2025 without additional federal or state investments.

Funding this program will continue benefits for the more than 424,000 low-income seniors, women, and children who used vouchers to purchase more than \$8.35 million of fresh, Pennsylvania-grown produce in 2023.

This line item is proposed for level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Agricultural Research

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</u> 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>	\$2,187	\$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>2021-22</u>	<u>2022-23</u>	<u>2023-24</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 solutions for production problems that are often Pennsylvania-specific, and insights that open new market opportunities and keep Pennsylvania at the cutting edge of innovation. The agricultural research line item supports various research projects such as uses and markets for industrial hemp, invasive species eradication, soil nutrient imbalances, and conservation efforts.

This line item is proposed for level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Agricultural Promotion, Education & Exports

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$303	\$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	\$303	\$303	\$303

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

APPROPRIATION:
Agricultural Promotion, Education & Exports

	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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	\$303	\$303	\$303	\$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	\$303	\$303	\$303	\$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	\$303	\$303	\$303	\$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>\$303</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>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$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 PROMOTION, EDUCATION AND EXPORTS
PROGRAM STATEMENT

The Agricultural Promotion, Education and Export program provides matching funds to nonprofit organizations that promote or market agricultural products in Pennsylvania. Funds go to projects intended to increase consumer awareness and sales of Pennsylvania agricultural products. The grant recipient is required to match 50 percent of the amount awarded.

This line item is proposed for level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Hardwoods Research and Promotion

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$474	\$725	\$725
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	\$725	\$725

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

APPROPRIATION: Hardwoods Research and Promotion

	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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>	\$379	\$580	\$580	\$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	\$379	\$580	\$580	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$95	\$145	\$0	(\$145)	(100.00%)
<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	\$95	\$145	\$0	(\$145)	(100.00%)
OTHER					
<i>State Funds</i>	\$0	\$0	\$145	\$145	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 Other	\$0	\$0	\$145	\$145	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$474	\$725	\$725	\$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>\$474</u></u>	<u><u>\$725</u></u>	<u><u>\$725</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>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> <u>Estimated</u>
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	\$0	\$0	\$0
Subtotal Grants & Subsidies	\$0	\$0	\$0
NONEXPENSE / INTERAGENCY			
Decrease due to change in Administrative Billing processing	(\$145)	\$0	(\$145)
Subtotal Nonexpense / Interagency	(\$145)	\$0	(\$145)
Other			
Increase due to shift in Admin Billing from Non-Expense to 92 transfer along with increase in appropriation	\$145	\$0	\$145
Subtotal Budgetary Reserve	\$145	\$0	\$145
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 benefits 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 nonprofit regional hardwood organizations, technical assistance, policy advocacy, and public education. Council promotions have slightly shifted focus to educate the domestic builder, architect and consumer 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 U.S. hardwood association leaders, among whom Pennsylvania is well represented and viewed as an industry leader.

Pennsylvania leads the nation not only in quality hardwood lumber production, but 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 60,000-plus employees at more than 2,100 companies. The industry has establishments and jobs in every Pennsylvania county and accounts for more than 10% of the state's manufacturing workforce. The forest products industry plays a key role in the state's economic revitalization. With nearly sixty percent of the land in Pennsylvania classified as forest land, this represents 16.62 million acres of timber resources, capable of providing essential raw materials for an economically sound and expanding forest products industry. Pennsylvania 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 FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Livestock and Consumer Health

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$1,000	\$1,000	\$1,000
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	\$1,000	\$1,000	\$1,000

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

APPROPRIATION: Livestock and Consumer Health

	<u>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</u> 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>	\$1,000	\$1,000	\$1,000	\$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 Operating	\$1,000	\$1,000	\$1,000	\$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>\$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>	\$1,000	\$1,000	\$1,000	\$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>\$1,000</u></u>	<u><u>\$1,000</u></u>	<u><u>\$1,000</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Livestock and Consumer Health

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</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	\$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>

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 line item is proposed for level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Animal Health and Diagnostic Commission

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$6,000	\$11,350	\$11,000
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	\$6,000	\$11,350	\$11,000

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

APPROPRIATION:
 Animal Health and Diagnostic Commission

	<u>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</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	\$6,000	\$11,350	\$11,000	(\$350)	(3.08%)
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	\$6,000	\$11,350	\$11,000	(\$350)	(3.08%)
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	\$6,000	\$11,350	\$11,000	(\$350)	(3.08%)
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>\$6,000</u>	<u>\$11,350</u>	<u>\$11,000</u>	<u>(\$350)</u>	<u>(3.08%)</u>

APPROPRIATION:
Animal Health and Diagnostic Commission

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> <u>Estimated</u>
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</u> <u>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:
 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			
Decrease due to \$5.35 million shift in funding source to the PA RHDTF. Offset by \$5m funding for a Western PA Lab	(\$350)	\$0	(\$350)
Subtotal Grants & Subsidies	<u>(\$350)</u>	<u>\$0</u>	<u>(\$350)</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>(\$350)</u></u>	<u><u>\$0</u></u>	<u><u>(\$350)</u></u>

ANIMAL HEALTH AND 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.

PADLS serves three main roles: 1) Detection of zoonotic and dangerous transmissible diseases that pose a threat to animal agriculture, public health, and the food supply, 2) Regulatory testing to facilitate exports and maintain export market access, 3) Fee for service testing to diagnose and address production diseases. The rapid detection capabilities are a critical part of the department's ability to identify and address foreign animal diseases and dangerous transmissible diseases, as well as fulfill or requirement to report notifiable disease to our federal partners. Avian influenza, swine influenza, brucellosis, tuberculosis, and rabies are examples of these diseases. It is important to maintain rigorous surveillance for these high consequence 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 maintain, and eventually replace, the USAHERDS and USALIMS data management 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 to be replaced by more modern systems to allow for speedy and thorough traces, better customer service and offer client portals, like those in use by other state departments. These archaic systems sap human resources and limit the customer experience for our regulated entities and licensees.

To better serve our farmers, industry and public in western Pennsylvania, PADLS needs to expand to include a lab in Western Pennsylvania. A laboratory in Western Pennsylvania will allow for faster and more convenient diagnostic testing of livestock and poultry. This also offers a portal into the full array of PADLS testing by acting as a drop off point to facility additional testing of regulatory, diagnostic, export and public health importance. A location in Western Pennsylvania will provide both better access and a quicker turnaround time for a subset of diagnostic testing as well as an access point to the large testing repertoire of PADLS.

Funding for this program is proposed at \$16.350 million in the FY24-25 budget, an increase of \$5 million from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Fresh Food Financing Initiative

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$0	\$2,000	\$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	\$2,000	\$2,000

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

APPROPRIATION:
Fresh Food Financing Initiative

	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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	\$0	\$2,000	\$2,000	\$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 Grants & Subsidies	\$0	\$2,000	\$2,000	\$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	\$0	\$2,000	\$2,000	\$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>\$0</u></u>	<u><u>\$2,000</u></u>	<u><u>\$2,000</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Fresh Food Financial Initiative

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</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	\$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

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 line item is proposed for level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Livestock Show

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</u> 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>	\$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>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</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

72 P.S. Section 3581

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

APPROPRIATION:
Livestock 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>

PDA BUDGET REQUEST FOR FY 2024-25
 (\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
 Pp. E9-4

APPROPRIATION:
 Transfer to Farm Show Products Fund

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023*</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$5,000	\$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	\$5,000	\$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

	<u>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</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	\$5,000	\$5,000	\$5,000	\$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 Nonexpense	\$5,000	\$5,000	\$5,000	\$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	\$5,000	\$5,000	\$5,000	\$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>\$5,000</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>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</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	<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			
	\$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 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 FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Open Dairy Show

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</u> 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>	\$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>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</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>	<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

72 P.S. Section 3581

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 FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Youth Shows

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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	\$169	\$169	\$169	\$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	\$169	\$169	\$169	\$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	\$169	\$169	\$169	\$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>\$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>2021-22</u>	<u>2022-23</u>	<u>2023-24</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	<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>

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 organize, promote, and run the state 4-H equine show, as well as the PA Jr. Dairy Show. Funding also provides grants to FFA students pursuing an agriculture education path.

Youth projects (4-H and FFA) have been highly regarded as vital to career development critical to the future of agriculture in 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.

This line item is proposed for level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
State Food Purchase Program

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$24,688	\$26,688	\$20,188
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	\$24,688	\$26,688	\$20,188

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

APPROPRIATION: State Food Purchase Program

	<u>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</u> 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>	\$4,500	\$6,500	\$0	(\$6,500)	(100.00%)
<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	\$4,500	\$6,500	\$0	(\$6,500)	(100.00%)
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>	\$20,188	\$20,188	\$20,188	\$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	\$20,188	\$20,188	\$20,188	\$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>	\$24,688	\$26,688	\$20,188	(\$6,500)	(24.36%)
<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>\$24,688</u>	<u>\$26,688</u>	<u>\$20,188</u>	<u>(\$6,500)</u>	<u>(24.36%)</u>

APPROPRIATION:
State Food Purchase Program

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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			
Decrease due to funding shift of \$8,500 for the stand-alone PASS and Senior Food Box appropriations offset by \$2,000 initiative to reduce food insecurity in PA	(\$6,500)	\$0	(\$6,500)
Subtotal Operating	(\$6,500)	\$0	(\$6,500)
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	(\$6,500)	\$0	(\$6,500)

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 in all 67 counties are able to secure food and leverage these dollars to obtain additional donations, grants, and federal funding.

This line item is proposed to be split into three in the FY24-25 budget with the funding for both PA Agricultural Surplus System and Senior Food Box being removed. After this funding split, SFPP is proposed for level-funding in the FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Food Marketing and Research

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$494	\$494	\$494
Federal Funds Total	\$250	\$250	\$250
Federal Sources Itemized			
<i>Market Improvement</i>	\$250	\$250	\$250
Other Funds Total	\$0	\$0	\$0
Other Fund Sources Itemized			
N/A			
Grand Total	\$744	\$744	\$744

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

APPROPRIATION: Food Marketing and Research

	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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>	\$100	\$100	\$100	\$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	\$100	\$100	\$100	\$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>	\$150	\$150	\$150	\$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	\$644	\$644	\$644	\$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>	\$250	\$250	\$250	\$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>\$744</u></u>	<u><u>\$744</u></u>	<u><u>\$744</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>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
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	\$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

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 FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Transfer to Nutrient Management Fund

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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>2022-2023</u> Actual	<u>2023-2024</u> Available	<u>2024-2025</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>2021-22</u>	<u>2022-23</u>	<u>2023-24</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	<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 FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
Transfer to Conservation District Fund

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$2,669	\$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	\$2,669	\$2,669	\$2,669

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

APPROPRIATION:
Transfer to Conservation District Fund

	2022-2023 Actual	2023-2024 Available	2024-2025 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	\$2,669	\$2,669	\$2,669	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$2,669	\$2,669	\$2,669	\$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	\$2,669	\$2,669	\$2,669	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$2,669	\$2,669	\$2,669	\$0	0.00%

APPROPRIATION:
Transfer to Conservation District Fund

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION: N/A

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

3 P.S. Section 857 (15)

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 to support district staff, operations, and program implementation, educational and technical services, project implementation, and activities that directly benefit urban and rural communities. 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 FY24-25 budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

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

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$57,710	\$57,710	\$60,596
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	\$57,710	\$57,710	\$60,596

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	\$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

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

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

	2022-2023 Actual	2023-2024 Available	2024-2025 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>	\$57,710	\$57,710	\$60,596	\$2,886	5.00%
<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	\$57,710	\$57,710	\$60,596	\$2,886	5.00%
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>	\$57,710	\$57,710	\$60,596	\$2,886	5.00%
<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>\$57,710</u></u>	<u><u>\$57,710</u></u>	<u><u>\$60,596</u></u>	<u><u>\$2,886</u></u>	<u><u>5.00%</u></u>

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

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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	\$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 to invest in higher education and improve programs related to agriculture	\$2,886	\$0	\$2,886
Subtotal Nonexpense / Interagency	\$2,886	\$0	\$2,886
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$2,886	\$0	\$2,886

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 \$60.596 million in the FY24-25 budget, an increase of \$2.886 million from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
PA Preferred Program Trademark Licensing

I. SUMMARY FINANCIAL DATA			
	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</u> <u>Budgeted</u>
State Funds	\$3,205	\$2,905	\$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	\$2,905	\$2,905

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

APPROPRIATION:
 PA Preferred Program Trademark Licensing

	<u>2022-2023</u> <u>Actual</u>	<u>2023-2024</u> <u>Available</u>	<u>2024-2025</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	\$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	\$2,905	\$2,905	\$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	\$3,205	\$2,905	\$2,905	\$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	\$3,205	\$2,905	\$2,905	\$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>\$3,205</u></u>	<u><u>\$2,905</u></u>	<u><u>\$2,905</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
PA Preferred Program Trademark Licensing

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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			
	\$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

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
University of Pennsylvania - Veterinary
Activites

I. SUMMARY FINANCIAL DATA			
	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>
State Funds	\$31,660	\$0	\$31,660
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	\$0	\$31,660

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

APPROPRIATION:
University of Pennsylvania - Veterinary
Activites

	2022-23 Actual	2023-24 Available	2024-25 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>	\$31,660	\$0	\$31,660	\$31,660	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	\$31,660	\$0	\$31,660	\$31,660	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>	\$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>	\$31,660	\$0	\$31,660	\$31,660	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$31,660	\$0	\$31,660	\$31,660	0.00%

APPROPRIATION:
University of Pennsylvania - Veterinary
Activites

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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 - 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			
Investment in higher education	\$31,660	\$0	\$31,660
N/A			
Subtotal Grants & Subsidies	<u>\$31,660</u>	<u>\$0</u>	<u>\$31,660</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>\$31,660</u></u>	<u><u>\$0</u></u>	<u><u>\$31,660</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 (Penn) 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. Since its founding in 1884, 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 and 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 approximately 170 faculty members and more than 800 nursing, technical and administrative staff across the school and its 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 Pennsylvania.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-4

APPROPRIATION:
University of Pennsylvania - Center for
Infectious Disease

I. SUMMARY FINANCIAL DATA			
	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>
State Funds	\$1,893	\$0	\$1,893
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	\$1,893	\$0	\$1,893

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

APPROPRIATION:
University of Pennsylvania - Center for
Infectious Disease

	2022-23 Actual	2023-24 Available	2024-25 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>	\$1,893	\$0	\$1,893	\$1,893	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	\$1,893	\$0	\$1,893	\$1,893	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>	\$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>	\$1,893	\$0	\$1,893	\$1,893	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$1,893	\$0	\$1,893	\$1,893	0.00%

APPROPRIATION:
University of Pennsylvania - Center for
Infectious Disease

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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			
Support for Upenn Center for Infectious Disease	\$1,893	\$0	\$1,893
Subtotal Grants & Subsidies	<u>\$1,893</u>	<u>\$0</u>	<u>\$1,893</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>\$1,893</u></u>	<u><u>\$0</u></u>	<u><u>\$1,893</u></u>

UNIVERSITY OF PENNSYLVANIA CENTER FOR INFECTIOUS DISEASE

PROGRAM STATEMENT

Funds are granted to the University of Pennsylvania School of Veterinary Medicine (Penn Vet) to advance research and knowledge of infectious diseases that threaten animals, but potentially humans, as well.

Infectious diseases in livestock are a significant threat to animal health and, consequently, to food safety. Commonwealth funds designated for infectious diseases support world-class research and diagnostic testing to identify and protect against potentially devastating diseases. Penn Vet 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.

Some devastating human diseases are zoonotic, and thus controlling these diseases is important for both our animal populations and safeguarding human health. Approximately 60 percent of all known infectious diseases and an estimated 75 percent of emerging infectious diseases affecting humans, like SARS-CoV-2, involve animals or insects as hosts or intermediate hosts. Furthermore, emerging and re-emerging diseases and new vectors (e.g. lone star tick, new mosquitoes) are an ongoing threat.

Penn Vet 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. Recognizing this risk and the school's expertise, Penn Vet established a Center for Infectious Disease in the late 2000s, which later became the Center for Host-Microbial Interactions, to uncover novel approaches for conquering many of these disease threats.

In October 2021, Penn Vet repositioned the Center for Host-Microbial Interactions to establish a new institute: the Institute for Infectious and Zoonotic Diseases (IIZD). IIZD is dedicated to bringing the interdisciplinary expertise that exists at Penn, as well as experts from around the world, to address cross-species threats by expanding research into infectious agents of both local and global importance. This new institute enhances Pennsylvania's ability to react quickly to new threats, train public health workers to diagnose infectious diseases, and develop new vaccine candidates for pervasive and persistent animal diseases that not only undermine the viability of agricultural economies, but the health of human populations.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-5

APPROPRIATION:
Weights and Measures Administration

I. SUMMARY FINANCIAL DATA	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
State Funds	\$0	\$0	\$91
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$5,817	\$5,817	\$5,908
Grand Total	\$5,817	\$5,817	\$5,999

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

APPROPRIATION:
Weights and Measures Administration

	<u>2022-23</u> Actual	<u>2023-24</u> Available	<u>2024-25</u> 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>\$91</u>	<u>\$91</u>	<u>0.00%</u>
Total Operating	\$0	\$0	\$91	\$91	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	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<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					
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	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	<u>\$5,817</u>	<u>\$5,817</u>	<u>\$5,908</u>	<u>\$91</u>	<u>1.56%</u>
Total Funding	<u><u>\$5,817</u></u>	<u><u>\$5,817</u></u>	<u><u>\$5,908</u></u>	<u><u>\$91</u></u>	<u><u>1.56%</u></u>

APPROPRIATION:
Weights and Measures Administration

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
OPERATING			
Increase to continue current program	\$91	\$0	\$91
Subtotal Operating	<u>\$91</u>	<u>\$0</u>	<u>\$91</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			
	\$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>\$91</u></u>	<u><u>\$0</u></u>	<u><u>\$91</u></u>

WEIGHTS AND MEASURES ADMINISTRATION

MOTOR LICENSE FUND TRANSFER

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 vehicle supply equipment) 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).

Funding for this program is proposed for \$5.908 million in FY24-25, an increase of \$91,000 from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-5

APPROPRIATION:
Dirt Gravel & Low Volume Roads

I. SUMMARY FINANCIAL DATA			
	<u>2022-23 Actual</u>	<u>2023-24 Available</u>	<u>2024-25 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>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$436	\$372	\$390	\$18	4.84%
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	\$436	\$372	\$390	\$18	4.84%
OPERATING					
State Funds	\$121	\$121	\$63	(\$58)	(47.93%)
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	\$121	\$121	\$63	(\$58)	(47.93%)
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	\$27,369	\$27,426	\$27,456	\$30	0.11%
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	\$27,369	\$27,426	\$27,456	\$30	0.11%
NONEXPENSE					
State Funds	\$74	\$81	\$0	(\$81)	(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 Nonexpense	\$74	\$81	\$0	(\$81)	(100.00%)
OTHER					
State Funds	\$0	\$0	\$91	\$91	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 Other	\$0	\$0	\$91	\$91	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>\$28,000</u>	<u>\$28,000</u>	<u>\$28,000</u>	<u>\$0</u>	<u>0.00%</u>

APPROPRIATION:
Dirt, Gravel and Low Volume Roads

III. HISTORY OF LAPSES (\$ Amounts in Thousands)			
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$0	\$0	\$0

IV. COMPLEMENT INFORMATION			
	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	3	3	3
<i>Filled</i>	3	3	3
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>	3	3	3

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			
Increase due to contractual changes for salary and benefits	\$18	\$0	\$18
Subtotal Personnel	<u>\$18</u>	<u>\$0</u>	<u>\$18</u>
OPERATING			
Decrease based on prior year actual spending	(\$58)	\$0	(\$58)
Subtotal Operating	<u>(\$58)</u>	<u>\$0</u>	<u>(\$58)</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Increase due to adjustments in other budget categories	\$30	\$0	\$30
Subtotal Grants & Subsidies	<u>\$30</u>	<u>\$0</u>	<u>\$30</u>
NONEXPENSE / INTERAGENCY			
Reduction due to change in in Administrative Billing process. Changed to a 92.	(\$81)	\$0	(\$81)
Subtotal Nonexpense / Interagency	<u>(\$81)</u>	<u>\$0</u>	<u>(\$81)</u>
OTHER			
Increase due to change in Admin Billing process. Formerly processed as a Non-Expense	\$91	\$0	\$91
Subtotal Budgetary Reserve	<u>\$91</u>	<u>\$0</u>	<u>\$91</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

DIRT GRAVEL AND 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 FY24-25 budget.

SPECIAL FUNDS

PDA BUDGET REQUEST FOR FY 2024-25

Page # of Governor's Executive Budget:
 Pp. E9-5

APPROPRIATION:
 State Farm Products Show Fund
 General Operations

I. SUMMARY FINANCIAL DATA			
	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>
State Funds	\$14,582	\$14,671	\$16,523
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	\$14,582	\$14,671	\$16,523

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

APPROPRIATION:
State Farm Products Show Fund
General Operations

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$7,575	\$7,752	\$8,969	\$1,217	15.70%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$7,575	\$7,752	\$8,969	\$1,217	15.70%
OPERATING					
State Funds	\$4,998	\$4,813	\$5,417	\$604	12.55%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$4,998	\$4,813	\$5,417	\$604	12.55%
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	\$200	(\$50)	(20.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$250	\$250	\$200	(\$50)	(20.00%)
NONEXPENSE					
State Funds	\$1,759	\$1,856	\$60	(\$1,796)	(96.77%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$1,759	\$1,856	\$60	(\$1,796)	(96.77%)
OTHER					
State Funds	\$0	\$0	\$1,877	\$1,877	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total other	\$0	\$0	\$1,877	\$1,877	0.00%
TOTAL FUNDS					
State Funds	\$14,582	\$14,671	\$16,523	\$1,852	12.62%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$14,582	\$14,671	\$16,523	\$1,852	12.62%

APPROPRIATION:
 State Farm Products Show Fund
 General Operations

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$1,133	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	59	73	73
<i>Filled</i>	54	58	73
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>	59	73	73
<i>Filled</i>	54	58	73

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 contractual changes in salary and benefits	\$1,217	\$0	\$1,217
Subtotal Personnel	<u>\$1,217</u>	<u>\$0</u>	<u>\$1,217</u>
OPERATING			
Increase due to changes in utility costs, rentals & leases, traffic control expenses and housekeeping supplies	\$604	\$0	\$604
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal Operating	\$604	\$0	\$604
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Decrease due to prior year actual	(\$50)	0	(\$50)
Subtotal Grants & Subsidies	<u>(\$50)</u>	<u>\$0</u>	<u>(\$50)</u>
NONEXPENSE / INTERAGENCY			
Decrease due to change in Administrative Billing policy. Changed to a 92 transfer below.	(\$1,796)	\$0	(\$1,796)
Subtotal Nonexpense / Interagency	<u>(\$1,796)</u>	<u>\$0</u>	<u>(\$1,796)</u>
Other			
Increase due to change in Admin Billing policy. Moved from Non-Expense above	\$1,877	\$0	\$1,877
Subtotal Budgetary Reserve	<u>\$1,877</u>	<u>\$0</u>	<u>\$1,877</u>
Grand Total	<u><u>\$1,852</u></u>	<u><u>\$0</u></u>	<u><u>\$1,852</u></u>

STATE FARM PRODUCTS SHOW FUND

PROGRAM STATEMENT

The Pennsylvania Farm Show Complex & Expo Center is a public event facility featuring eight halls and three arenas to provide nearly one million square feet of event space.

The show portfolio includes a variety of consumer events, business conventions, youth sporting events, and 23 to 27 agricultural shows annually. Our events provide both entertainment and education. The facility is responsible for generating significant positive economic impact for the region and state, through the jobs created; the revenue generated through goods bought and sold, the services provided, and taxes generated.

This facility hosts more than 300 events annually and is home to the state's annual Farm Show, one of the nation's largest indoor agricultural events. Nearly 500,000 visitors attend Farm Show and well over one million visitors walk through our doors each year.

Our challenges include staff vacancies, an antiquated security system, and the aging building. Our greatest challenge stems from significant vacancies in both full-time salary and part-time staff. The Farm Show gained 8 full time positions in 2023. We've been unable to fill those positions. Non-competitive pay and mandated weekend work seem to complicate filling the positions. The antiquated security system is causing significant safety and security concerns. Replacement of the security surveillance infrastructure, servers, and cameras, as well as a strategic plan for placement need to be a priority.

We are extremely appreciative of the Capital Project support we have received. The 2020 and 2021 Capital Project made significant improvements to the facility however, there is still much to do. A building of this age requires a consistent strategic improvement plan and investment.

Spending authority for this program is proposed for \$16.523 million in FY24-25, an increase of \$1.852 million from last year's enacted budget.

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 AVAILABLE	2024-25 BUDGET	PLAN YR 1	PLAN YR 2	PLAN YR 3	PLAN YR 4
Beginning Balance	\$3,080	\$4,229	\$6,085	\$6,913	\$6,839	\$6,439	\$6,206	\$6,150	\$6,280
Revenue:									
Transfer from PRHDF	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from General Fund	\$0	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Rentals	\$2,527	\$3,571	\$3,243	\$3,650	\$3,760	\$3,872	\$3,988	\$4,108	\$4,231
Parking	\$42	\$1,461	\$2,446	\$2,741	\$2,823	\$2,908	\$2,995	\$3,085	\$3,178
Exhibit Fees	\$7	\$387	\$558	\$600	\$618	\$637	\$656	\$675	\$696
Service Charges	\$819	\$855	\$757	\$850	\$876	\$902	\$929	\$957	\$985
Concession	\$11	\$1,130	\$1,958	\$2,055	\$2,117	\$2,180	\$2,246	\$2,313	\$2,382
Interest	\$8	\$9	\$241	\$357	\$311	\$320	\$330	\$340	\$350
Other	\$1,616	\$817	\$506	\$600	\$618	\$637	\$656	\$675	\$696
Total Receipts	\$10,030	\$13,230	\$14,709	\$15,853	\$16,123	\$16,456	\$16,799	\$17,153	\$17,518
Funds Available	\$13,110	\$17,459	\$20,794	\$22,766	\$22,962	\$22,894	\$23,005	\$23,303	\$23,798
Expenditures:									
General Operations	\$8,881	\$11,374	\$13,881	\$15,927	\$16,523	\$16,688	\$16,855	\$17,024	\$17,194
Total Expenditures	\$8,881	\$11,374	\$13,881	\$15,927	\$16,523	\$16,688	\$16,855	\$17,024	\$17,194
Ending Balance	\$4,229	\$6,085	\$6,913	\$6,839	\$6,439	\$6,206	\$6,150	\$6,280	\$6,604

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-5

APPROPRIATION:
State Racing Commission

I. SUMMARY FINANCIAL DATA			
	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>
State Funds	\$7,555	\$6,825	\$7,680
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	\$7,555	\$6,825	\$7,680

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

APPROPRIATION:
State Racing Commission

	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>	<u>Change</u> <u>Budgeted</u> <u>vs. Available</u>	<u>Percent</u> <u>Change</u>
PERSONNEL					
State Funds	\$6,143	\$5,362	\$6,000	\$638	11.90%
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	\$6,143	\$5,362	\$6,000	\$638	11.90%
OPERATING					
State Funds	\$845	\$840	\$1,091	\$251	29.88%
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	\$845	\$840	\$1,091	\$251	29.88%
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	\$567	\$623	\$0	(\$623)	(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 Nonexpense	\$567	\$623	\$0	(\$623)	(100.00%)
OTHER					
State Funds	\$0	\$0	\$589	\$589	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 Other	\$0	\$0	\$589	\$589	0.00%
TOTAL FUNDS					
State Funds	\$7,555	\$6,825	\$7,680	\$855	12.53%
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>\$7,555</u></u>	<u><u>\$6,825</u></u>	<u><u>\$7,680</u></u>	<u><u>\$855</u></u>	<u><u>12.53%</u></u>

APPROPRIATION:
State Racing Commission

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$745	\$921	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	16	16	16
<i>Filled</i>	12	12	16
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	16

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 increase in personnel costs due to adjustments in budgeting methodology and changes in benefit rates.	\$638	\$0	\$638
Subtotal Personnel	<u>\$638</u>	<u>\$0</u>	<u>\$638</u>
OPERATING			
Increase to adequately reflect the operational needs of the Commission after needing to decrease current year due to funding issues.	\$251	\$0	\$251
Subtotal Operating	<u>\$251</u>	<u>\$0</u>	<u>\$251</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 shift of Admin Billing from Non-Exp to 92 Transfer	(\$623)	\$0	(\$623)
Subtotal Nonexpense / Interagency	<u>(\$623)</u>	<u>\$0</u>	<u>(\$623)</u>
Other			
Increase due to shift of Admin Billing from Non-Exp	\$589	\$0	\$589
Subtotal Budgetary Reserve	<u>\$589</u>	<u>\$0</u>	<u>\$589</u>
Grand Total	<u><u>\$855</u></u>	<u><u>\$0</u></u>	<u><u>\$855</u></u>

STATE RACING COMMISSION

PROGRAM STATEMENT

Horse and harness racing are valuable parts 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 including 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 county fairs.

The commission's work to maintain the integrity of racing is funded exclusively through the State Racing Fund. Monies in the fund are generated from wagering on races at horse and harness racetrack facilities, and from a portion of the revenue raised by legal slots gambling. But as fewer people wager fewer dollars on racing, an ongoing decline in live handle at racetracks has made it necessary to identify alternative funding to maintain the viability of the State Racing Fund.

Funding for this program is proposed at \$7.68 million in the FY24-25 budget, an increase of \$930,000 from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-5

APPROPRIATION:
Equine Toxicology & Research Laboratory

I. SUMMARY FINANCIAL DATA			
	<u>2022-23 Actual</u>	<u>2023-24 Available</u>	<u>2024-25 Budgeted</u>
State Funds	\$13,535	\$12,000	\$14,845
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A	\$0	\$0	\$0
Other Funds Total	\$5	\$0	\$0
Other Fund Sources Itemized			
<i>Reimbursement for Out of State Testing</i>	\$5	\$0	\$0
Grand Total	\$13,535	\$12,000	\$14,845

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

APPROPRIATION:
Equine Toxicology & Research Laboratory

	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$5,935	\$5,048	\$5,000	(\$48)	(0.95%)
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$5,935	\$5,048	\$5,000	(\$48)	(0.95%)
OPERATING					
<i>State Funds</i>	\$6,990	\$6,332	\$9,222	\$2,890	45.64%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$6,990	\$6,332	\$9,222	\$2,890	45.64%
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>	\$610	\$620	\$10	(\$610)	(98.39%)
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$610	\$620	\$10	(\$610)	(98.39%)
OTHER					
<i>State Funds</i>	\$0	\$0	\$613	\$613	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$613	\$613	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$13,535	\$12,000	\$14,845	\$2,845	23.71%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Funding	\$13,535	\$12,000	\$14,845	\$2,845	23.71%

APPROPRIATION:
Equine Toxicology & Research
Laboratory

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$2,378	\$1,518	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2024-25</u> Budgeted
State/Federally Funded			
<i>Authorized</i>	3	3	3
<i>Filled</i>	1	1	3
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>	1	1	3

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.	(\$48)	\$0	(\$48)
Subtotal Personnel	<u>(\$48)</u>	<u>\$0</u>	<u>(\$48)</u>
OPERATING			
Increase primarily due to Upenn contract along with cost for lab supplies	\$2,890	\$0	\$2,890
Subtotal Operating	<u>\$2,890</u>	<u>\$0</u>	<u>\$2,890</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 shift of Admin Billing from Non-Exp to 92 Transfer	(\$610)	\$0	(\$610)
Subtotal Nonexpense / Interagency	<u>(\$610)</u>	<u>\$0</u>	<u>(\$610)</u>
Other			
Increase due to shift of Admin Billing from Non-Exp	\$613	\$0	\$613
Subtotal Budgetary Reserve	<u>\$613</u>	<u>\$0</u>	<u>\$613</u>
Grand Total	<u><u>\$2,845</u></u>	<u><u>\$0</u></u>	<u><u>\$2,845</u></u>

EQUINE TOXICOLOGY AND RESEARCH LABORATORY

PROGRAM STATEMENT

The Pennsylvania Equine Toxicology and Research Laboratory (PETRL) 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 racehorses, then recommends therapeutic medication thresholds that the PA Racing Commissions can adopt to ensure a level playing field among racehorses.

The PA Equine Toxicology and Research Laboratory is one of 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 racehorse 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 25,000 samples tested per year. The laboratory's method for confirmation of blood-doping agents Erythropoietin and Darbepoetin alfa in the horse racing industry remains a notable achievement, nationally and internationally.

Funding for this program is proposed at \$14.845 million in the FY24-25 budget, an increase of \$2.8 million from last year's enacted budget.

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 AVAILABLE	2024-25 BUDGET	2025-26 ESTIMATE	2026-27 ESTIMATE
Beginning Restricted Cash Balanc	\$21,378	\$24,388	\$26,566	\$21,353	\$22,017	\$23,407	\$24,797
Racing Programs:							
Revenue:	\$28,123	\$33,609	\$31,661	\$32,803	\$32,879	\$32,879	\$32,879
Expenditures:	\$25,113	\$31,431	\$36,874	\$32,139	\$31,489	\$31,489	\$31,489
Transfer to General Fund:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ending Restricted Cash Balance	\$24,388	\$26,566	\$21,353	\$22,017	\$23,407	\$24,797	\$26,187
Beginning Balance Unrestricted	\$6,881	\$10,126	\$9,485	\$7,178	\$2,453	\$3	(\$11,824)
Adjustment	\$1,830	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Share - 50% to Restrictec	(\$4,053)	(\$4,556)	(\$4,030)	(\$3,589)	(\$1,227)	(\$1)	\$0
Beginning Adjusted Balance	\$4,658	\$5,570	\$5,455	\$3,589	\$1,227	\$1	(\$11,824)
Revenue:							
Taxes, Penalties & Interest	\$8,929	\$8,158	\$7,407	\$8,733	\$8,276	\$8,442	\$8,610
Nontax Revenue	\$2,911	\$2,241	\$3,292	\$3,432	\$2,912	\$2,970	\$3,030
Drug Testing Transfer	\$10,066	\$10,066	\$10,066	\$10,066	\$10,390	\$0	\$0
Horse Racing Promotion	\$1,711	\$1,840	\$2,080	\$1,983	\$2,195	\$1,983	\$1,983
Total Receipts	\$23,617	\$22,305	\$22,845	\$24,214	\$23,773	\$13,395	\$13,623
Funds Available	\$28,275	\$27,875	\$28,300	\$27,803	\$25,000	\$13,396	\$1,799
Expenditures:							
Dept of Rev - Collections - Racing	\$17,961	\$18,273	\$20,997	\$25,075	\$24,720	\$24,945	\$25,173
Prior Year Commitments	\$188	\$116	\$125	\$275	\$277	\$275	\$275
Total Expenditures	\$18,149	\$18,389	\$21,122	\$25,350	\$24,997	\$25,220	\$25,448
Ending Balance	\$10,126	\$9,485	\$7,178	\$2,453	\$3	(\$11,824)	(\$23,649)
Beginning Cash Balance Total	\$88,471	\$34,514	\$36,051	\$28,531	\$24,470	\$23,410	\$12,973
Revenue:	\$47,687	\$51,358	\$50,476	\$53,428	\$55,426	\$46,273	\$46,502
Expenditures:	\$43,262	\$49,820	\$57,996	\$57,489	\$56,486	\$56,709	\$56,937
Ending Cash Balance Total	\$34,514	\$36,051	\$28,531	\$24,470	\$23,410	\$12,973	\$2,538

PDA BUDGET REQUEST FOR FY 2024-25
 (\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
 Pp. E9-5

APPROPRIATION:
 Ag Conservation Easement Purchase Fund
 Purchase of County Easements

I. SUMMARY FINANCIAL DATA			
	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</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>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</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>	\$36,330	\$36,330	\$36,330	\$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	\$36,330	\$36,330	\$36,330	\$0	0.00%
GRANTS & SUBSIDIES					
<i>State Funds</i>	\$3,650	\$3,650	\$3,650	\$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	\$3,650	\$3,650	\$3,650	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$20	\$20	\$0	(\$20)	(100.00%)
<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	\$20	\$20	\$0	(\$20)	(100.00%)
OTHER					
<i>State Funds</i>	\$0	\$0	\$20	\$20	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 Other	\$0	\$0	\$20	\$20	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$40,000	\$40,000	\$40,000	\$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>\$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>2021-22</u>	<u>2022-23</u>	<u>2023-24 Estimated</u>
State Funds	\$4,003	\$0	\$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			
Decrease due to shift of Admin Billing from Non-Exp to 92 Transfer	(\$20)	\$0	(\$20)
Subtotal Nonexpense / Interagency	<u>(\$20)</u>	<u>\$0</u>	<u>(\$20)</u>
Other			
Increase due to shift of Admin Billing from Non-Exp	\$20	\$0	\$20
Subtotal Budgetary Reserve	<u>\$20</u>	<u>\$0</u>	<u>\$20</u>
Grand Total	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

**AGRICULTURAL 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 farmland through the purchase of agricultural conservation easements. Pennsylvania leads the nation in farmland preservation, with more than 630,000 acres on 6,300-plus farms preserved to date. An estimated 1,200 farms remain on county waitlists.

Farmland preservation funding benefits farm owners, as proceeds are often used to expand farming operations, diversify and reduce debt. The public benefits from the jobs and revenue farms provide to local economies, cleaner water and soil resulting from conservation practices, green spaces, and the assurance that land will be available for future food supply.

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

This line item is proposed for level-funding in the FY24-25 budget.

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 AVAILABLE	2024-25 BUDGET	PLAN YR 1	PLAN YR 2	PLAN YR 3	PLAN YR 4
Beginning Balance	\$41,042	\$39,199	\$41,901	\$53,112	\$51,659	\$53,192	\$54,677	\$56,162	\$57,647
Revenue:									
Transfer from Cig Tax Fund	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485	\$25,485
Transfer from ESF Fund	\$11,121	\$13,173	\$13,257	\$13,313	\$13,591	\$13,500	\$13,500	\$13,500	\$13,500
Act 24 of 2020 - COVID Tran:	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc Revenue	\$103	\$63	\$1,972	\$3,331	\$2,457	\$2,500	\$2,500	\$2,500	\$2,500
Total Receipts	\$41,709	\$38,721	\$40,714	\$42,129	\$41,533	\$41,485	\$41,485	\$41,485	\$41,485
Funds Available	\$82,751	\$77,920	\$82,615	\$95,241	\$93,192	\$94,677	\$96,162	\$97,647	\$99,132
Expenditures:									
Agriculture (20113)	\$38,552	\$36,019	\$29,504	\$43,582	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Transfer to General Fund	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$43,552	\$36,019	\$29,504	\$43,582	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Ending Balance	\$39,199	\$41,901	\$53,112	\$51,659	\$53,192	\$54,677	\$56,162	\$57,647	\$59,132

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-5

APPROPRIATION:
Conservation District Grants

I. SUMMARY FINANCIAL DATA			
	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>
State Funds	\$5,173	\$5,173	\$5,173
Federal Funds Total	\$0	\$0	\$0
Federal Sources Itemized			
N/A			
Other Funds Total	\$0	\$0	\$0
Grand Total	\$5,173	\$5,173	\$5,173

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

APPROPRIATION:
 Conservation District Grants

	<u>2022-23 Actual</u>	<u>2023-24 Available</u>	<u>2024-25 Budgeted</u>	<u>Change Budgeted vs. Available</u>	<u>Percent 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>	\$5,173	\$5,173	\$5,173	\$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	\$5,173	\$5,173	\$5,173	\$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>	\$5,173	\$5,173	\$5,173	\$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>\$5,173</u></u>	<u><u>\$5,173</u></u>	<u><u>\$5,173</u></u>	<u><u>\$0</u></u>	<u><u>0.00%</u></u>

APPROPRIATION:
Conservation District Grants

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$356	\$0	\$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	\$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

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.

This line item is proposed for level-funding in the FY24-25 budget.

BUDGETED SPECIAL FUND FINANCIAL STATEMENT
Conservation District Fund (183)
(Dollar Amounts in Thousands)

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 BUDGET	2024-25 REQUEST	PLAN YR 1	PLAN YR 2	PLAN YR 3	PLAN YR 4
Beginning Balance	\$6,538	\$6,709	\$7,220	\$9,333	\$7,674	\$7,674	\$7,893	\$8,112	\$8,331
Revenue:									
Transfer from General Fund	\$3,375	\$3,375	\$10,185	\$10,185	\$10,185	\$10,185	\$10,185	\$10,185	\$10,185
Transfer from UGW Fund	\$4,087	\$4,430	\$4,638	\$4,782	\$4,935	\$4,782	\$4,782	\$4,782	\$4,782
Interest	\$11	\$7	\$390	\$553	\$368	\$300	\$300	\$300	\$300
Total Receipts	\$7,473	\$7,812	\$15,213	\$15,520	\$15,488	\$15,267	\$15,267	\$15,267	\$15,267
Funds Available	\$14,011	\$14,521	\$22,433	\$24,853	\$23,162	\$22,941	\$23,160	\$23,379	\$23,598
Expenditures:									
Agriculture (20334)	\$2,820	\$2,765	\$4,450	\$5,901	\$5,173	\$5,173	\$5,173	\$5,173	\$5,173
Environmental Protection (20332)	\$4,482	\$4,536	\$8,650	\$11,278	\$9,960	\$9,875	\$9,875	\$9,875	\$9,875
Total Expenditures	\$7,302	\$7,301	\$13,100	\$17,179	\$15,133	\$15,048	\$15,048	\$15,048	\$15,048
Ending Balance	\$6,709	\$7,220	\$9,333	\$7,674	\$8,029	\$7,893	\$8,112	\$8,331	\$8,550

PDA BUDGET REQUEST FOR FY 2024-25

(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
 Pp. E9-5

APPROPRIATION:
 Environmental Stewardship Fund
 Transfer to Ag Conservation Easement
 Program

I. SUMMARY FINANCIAL DATA

	<u>2022-23 Actual</u>	<u>2023-24 Available</u>	<u>2024-25 Budgeted</u>
State Funds	\$13,597	\$13,654	\$13,940
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	\$13,597	\$13,654	\$13,940

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

APPROPRIATION:
Environmental Stewardship Fund
Transfer to Ag Conservation Easement
Program

	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</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>	\$13,597	\$13,654	\$13,940	\$286	2.09%
<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	\$13,597	\$13,654	\$13,940	\$286	2.09%
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>	\$13,597	\$13,654	\$13,940	\$286	2.09%
<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>\$13,597</u></u>	<u><u>\$13,654</u></u>	<u><u>\$13,940</u></u>	<u><u>\$286</u></u>	<u><u>2.09%</u></u>

APPROPRIATION:
Environmental Stewardship Fund
Transfer to Ag Conservation Easement
Program

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</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	\$286	\$0	\$286
Subtotal Nonexpense / Interagency	\$286	\$0	\$286
BUDGETARY RESERVE			
N/A	\$0	\$0	\$0
Subtotal Budgetary Reserve	\$0	\$0	\$0
Grand Total	\$286	\$0	\$286

ENVIRONMENTAL STEWARDSHIP FUND
TRANSFER TO AGRICULTURAL CONSERVATION EASEMENT PROGRAM
PROGRAM STATEMENT

Approximately 14.8 percent of the proceeds from the Environmental Stewardship Fund minus the repayment of the Growing Greener II bond fund aid in the purchase of easements each year.

Funding for this program is proposed at \$13.940 million in the FY24-25 budget, an increase of \$286,000 from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-5

APPROPRIATION:
Planning, Loans, Grants and Technical Assistance

I. SUMMARY FINANCIAL DATA			
	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>
State Funds	\$3,280	\$4,780	\$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	\$4,780	\$3,280

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)				APPROPRIATION: Planning, Loans, Grants and Technical Assistance	
	2022-23 Actual	2023-24 Available	2024-25 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	\$4,780	\$3,280	(\$1,500)	(31.38%)
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	\$4,780	\$3,280	(\$1,500)	(31.38%)
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	\$4,780	\$3,280	(\$1,500)	(31.38%)
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>\$4,780</u></u>	<u><u>\$3,280</u></u>	<u><u>(\$1,500)</u></u>	<u><u>(31.38%)</u></u>

APPROPRIATION:
 Planning, Loans, Grants and Technical
 Assistance

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u> Estimated
State Funds	\$373	\$0	\$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			
Decrease due to 1-time Agri-Link funding adjustment in prior year	(\$1,500)	\$0	(\$1,500)
Subtotal Grants & Subsidies	(\$1,500)	\$0	(\$1,500)
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	(\$1,500)	\$0	(\$1,500)

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.

Funding for this program is proposed for \$3.28 million in FY24-25, a decrease \$1.5 million from last year's enacted budget.

PDA BUDGET REQUEST FOR FY 2024-25
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E9-5

APPROPRIATION:
Nutrient Management - Administration

I. SUMMARY FINANCIAL DATA			
	<u>2022-23</u> <u>Actual</u>	<u>2023-24</u> <u>Available</u>	<u>2024-25</u> <u>Budgeted</u>
State Funds	\$1,381	\$1,463	\$1,909
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	\$1,381	\$1,463	\$1,909

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)			APPROPRIATION: Nutrient Management - Administration		
	2022-23 Actual	2023-24 Available	2024-25 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
State Funds	\$819	\$936	\$1,036	\$100	10.68%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$819	\$936	\$1,036	\$100	10.68%
OPERATING					
State Funds	\$119	\$170	\$216	\$46	27.06%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Operating	\$119	\$170	\$216	\$46	27.06%
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	\$125	\$0	\$20	\$20	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Grants & Subsidies	\$125	\$0	\$20	\$20	0.00%
NONEXPENSE					
State Funds	\$318	\$357	\$0	(\$357)	(100.00%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$318	\$357	\$0	(\$357)	(100.00%)
OTHER					
State Funds	\$0	\$0	\$637	\$637	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$637	\$637	0.00%
TOTAL FUNDS					
State Funds	\$1,381	\$1,463	\$1,909	\$446	30.49%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Other Funds	\$0	\$0	\$0	\$0	0.00%
Total Funding	<u>\$1,381</u>	<u>\$1,463</u>	<u>\$1,909</u>	<u>\$446</u>	<u>30.49%</u>

APPROPRIATION:
Nutrient Management - Administration

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

	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24 Estimated</u>
State Funds	\$218	\$0	\$0

IV. COMPLEMENT INFORMATION

	<u>12/31/2022</u>	<u>12/31/2023</u>	<u>2023-24 Budgeted</u>
State/Federally Funded			
<i>Authorized</i>	7	7	7
<i>Filled</i>	7	6	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	6	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	\$100	\$0	\$100
Subtotal Personnel	<u>\$100</u>	<u>\$0</u>	<u>\$100</u>
OPERATING			
Increase in projected operational needs	\$46	\$0	\$46
Subtotal Operating	<u>\$46</u>	<u>\$0</u>	<u>\$46</u>
FIXED ASSETS			
N/A	\$0	\$0	\$0
Subtotal Fixed Assets	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GRANTS & SUBSIDIES			
Increased due to prior year activity	\$20	\$0	\$20
Subtotal Grants & Subsidies	<u>\$20</u>	<u>\$0</u>	<u>\$20</u>
NONEXPENSE / INTERAGENCY			
Decrease due to shift of Admin Billing from Non-Exp to 92 Transfer	(\$357)	\$0	(\$357)
Subtotal Nonexpense / Interagency	<u>(\$357)</u>	<u>\$0</u>	<u>(\$357)</u>
Other			
Change due to formula based administrative billing	\$637	\$0	\$637
Subtotal Budgetary Reserve	<u>\$637</u>	<u>\$0</u>	<u>\$637</u>
Grand Total	<u><u>\$446</u></u>	<u><u>\$0</u></u>	<u><u>\$446</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 \$1.909 million in the FY24-25 budget, an increase of \$446,000 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 ACTUAL	2023-24 BUDGET	2024-25 REQUEST	PLAN YR 1	PLAN YR 2	PLAN YR 3	PLAN YR 4
Restricted Balance, Beginning	\$0	\$0	\$0	\$493	\$2,483	\$2,973	\$3,463	\$3,953	\$4,443
Agri-Link Interest Subsidy	\$0	\$0	\$500	\$2,000	\$500	\$500	\$500	\$500	\$500
Receipts	\$0	\$0	\$7	\$10	\$10	\$10	\$10	\$10	\$10
Disbursements									
Restricted Balance, Ending	\$0	\$0	\$493	\$2,483	\$2,973	\$3,463	\$3,953	\$4,443	\$4,933
Unrestricted Balance, Beginning	\$2,374	\$4,045	\$5,046	\$26,956	\$5,588	\$5,507	\$3,842	\$2,129	\$365
Revenue:									
Trsfr from General Fund	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
ACAP - COVID Tech Assist	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$0
Interest on Securities	\$8	\$9	\$883	\$1,451	\$1,554	\$100	\$100	\$100	\$100
Fees	\$36	\$37	\$49	\$40	\$40	\$40	\$40	\$40	\$40
Fines	\$8	\$10	\$6	\$27	\$27	\$27	\$27	\$27	\$27
Total Receipts	\$6,252	\$6,256	\$29,138	\$7,718	\$7,821	\$6,367	\$6,367	\$6,367	\$6,367
Funds Available	\$8,626	\$10,301	\$34,184	\$34,674	\$13,409	\$11,874	\$10,209	\$8,496	\$6,732
Expenditures:									
20114-Planning Grants	\$1,393	\$1,994	\$3,380	\$5,724	\$3,280	\$3,362	\$3,362	\$3,362	\$3,362
20115-NM Admin	\$1,219	\$1,196	\$1,036	\$1,589	\$1,909	\$1,957	\$2,006	\$2,056	\$2,107
20098 - Env Protection	\$1,969	\$2,065	\$1,888	\$697	\$2,713	\$2,713	\$2,713	\$2,713	\$2,713
87356 - ACAP Tech Assist	\$0	\$0	\$671	\$18,049	\$0	\$0	\$0	\$0	\$0
87357 - ACAP Tech Assist	\$0	\$0	\$253	\$3,027	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,581	\$5,255	\$7,228	\$29,086	\$7,902	\$8,032	\$8,081	\$8,131	\$8,182
Unrestricted Balance, Ending	\$4,045	\$5,046	\$26,956	\$5,588	\$5,507	\$3,842	\$2,129	\$365	(\$1,450)
Total Balance, Beginning	\$2,374	\$4,045	\$5,046	\$27,449	\$8,071	\$8,480	\$7,305	\$6,082	\$4,808
Receipts	\$6,252	\$6,256	\$29,638	\$9,718	\$8,321	\$6,867	\$6,867	\$6,867	\$6,867
Disbursements	\$4,581	\$5,255	\$7,235	\$29,096	\$7,912	\$8,042	\$8,091	\$8,141	\$8,192
Total Balance, Ending	\$4,045	\$5,046	\$27,449	\$8,071	\$8,480	\$7,305	\$6,082	\$4,808	\$3,483

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

	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ACTUAL	2023-24 AVAILABLE	2024-25 BUDGET	PLAN YR 1	PLAN YR 2	PLAN YR 3	PLAN YR 4
Beginning Balance	\$6,320	\$8,029	\$5,247	\$6,332	\$4,726	\$4,953	\$5,253	\$5,553	\$5,853
Revenue:									
Assessments	\$184,003	\$208,044	\$198,281	\$219,500	\$218,200	\$218,000	\$218,000	\$218,000	\$218,000
Interest	\$17	\$18	\$523	\$561	\$227	\$500	\$500	\$500	\$500
Total Receipts	\$184,020	\$208,062	\$198,804	\$220,061	\$218,427	\$218,500	\$218,500	\$218,500	\$218,500
Funds Available	\$190,340	\$216,091	\$204,051	\$226,393	\$223,153	\$223,453	\$223,753	\$224,053	\$224,353
Expenditures:									
Revenue									
Purse Accounts	\$120,936	\$144,035	\$136,745	\$158,514	\$152,765	\$152,765	\$152,765	\$152,765	\$152,765
Restricted Racing Programs	\$24,187	\$28,807	\$27,349	\$31,703	\$30,553	\$30,553	\$30,553	\$30,553	\$30,553
Horsemen's Health & Pension	\$6,047	\$7,202	\$6,837	\$7,926	\$7,638	\$7,638	\$7,638	\$7,638	\$7,638
Agriculture	\$14,364	\$13,894	\$14,642	\$11,475	\$14,659	\$14,659	\$14,659	\$14,659	\$14,659
Transfer - Farm Products Show Fu	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transfer - Drug Testing	\$10,066	\$10,066	\$10,066	\$10,066	\$10,390	\$10,390	\$10,390	\$10,390	\$10,390
Transfer - Promotion of Racing	\$1,711	\$1,840	\$2,080	\$1,983	\$2,195	\$2,195	\$2,195	\$2,195	\$2,195
Total Expenditures	\$182,311	\$210,844	\$197,719	\$221,667	\$218,200	\$218,200	\$218,200	\$218,200	\$218,200
Ending Balance	\$8,029	\$5,247	\$6,332	\$4,726	\$4,953	\$5,253	\$5,553	\$5,853	\$6,153

DEPARTMENT OF AGRICULTURE

RESTRICTED RECEIPT ACCOUNTS

No restricted receipt accounts are maintained to administer federal augmentations.