

Agency Request Budget

Jim Barbee

Director

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Agency Request Budget

- **Process**

- Budget Office
- Agency Request Budget
- Governor Executive Budget
- Legislator Approved Budget

Agency Request Budget

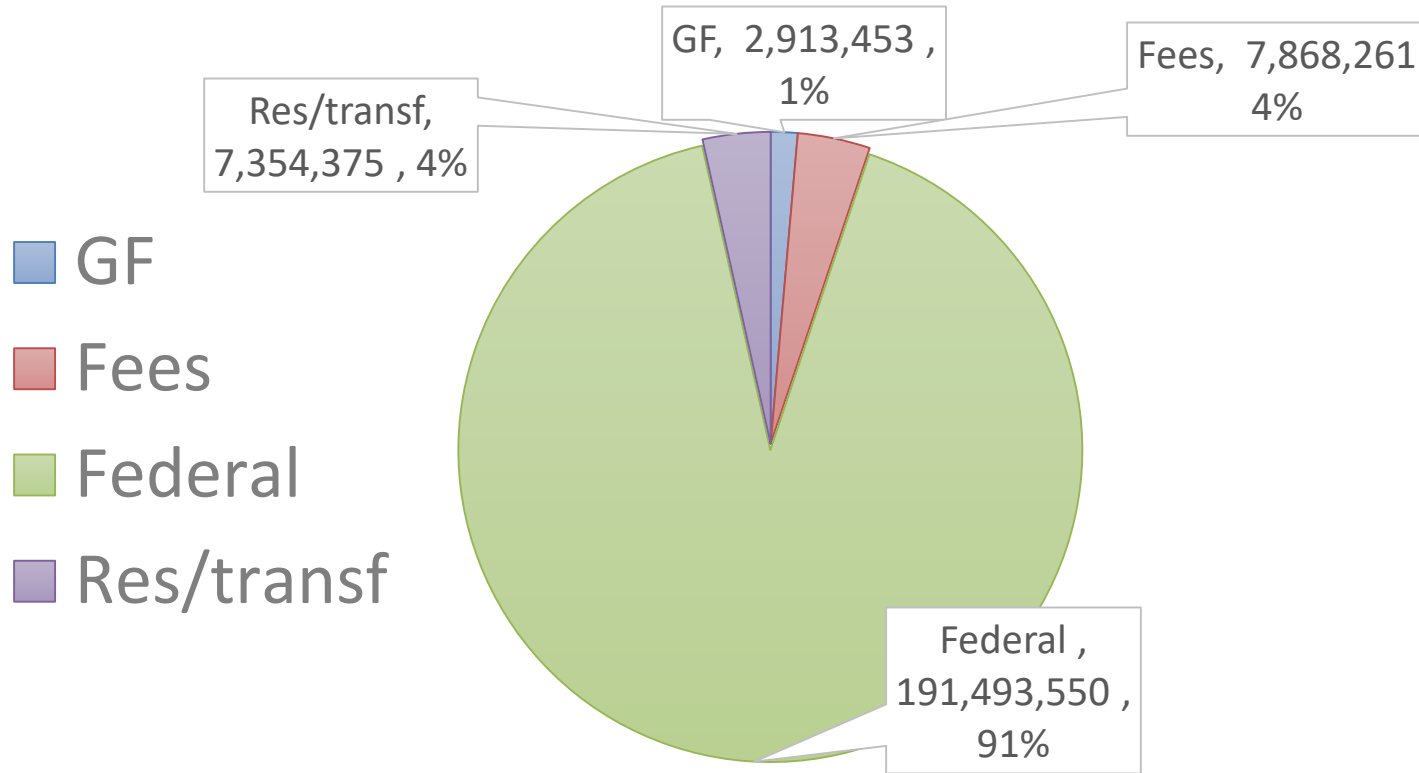
- **Types of Funds**
 - Program fees
 - SWCAP
 - Federal program funds
 - General Fund
 - 5 percent reduction

Agency Request Budget

- **Agency 18/19 biennium request**
 - General Fund FY18-19 \$5,258,962
 - Fees FY18-19 \$16,064,583
 - Federal funds FY 18-19 \$383,532,312
 - Total Agency Biennium Request
\$404,855,857

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Funding Split



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- **General Fund FY18**

- Commodity Foods \$100k
- Food & Nutrition \$130k
- Plant Health & Quarantine \$1.2mil
 - Gov Initiative
- Vet Med Services \$1.1 Mil
- Admin \$370k (off set fees)
- PARC \$0

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- **General Fund FY18 cuts**
 - 5 percent \$130,000
 - Increase Match for Fed \$100,000
 - Lowest impact to Public Safety and Interstate Commerce with cut of \$230,000 from PARC account or 3 positions
 - Increase need in Animal Disease staff & maintenance of effort of equipment and staff \$185,000 (1 FTE & Equipment)
 - Increase need in Staff in Admin & maintenance of effort \$320,000 (two FTE and IT equipment) (SWCAP)
 - Gov Initiates for Drought (\$800k in FY 18 and \$200k in FY19)

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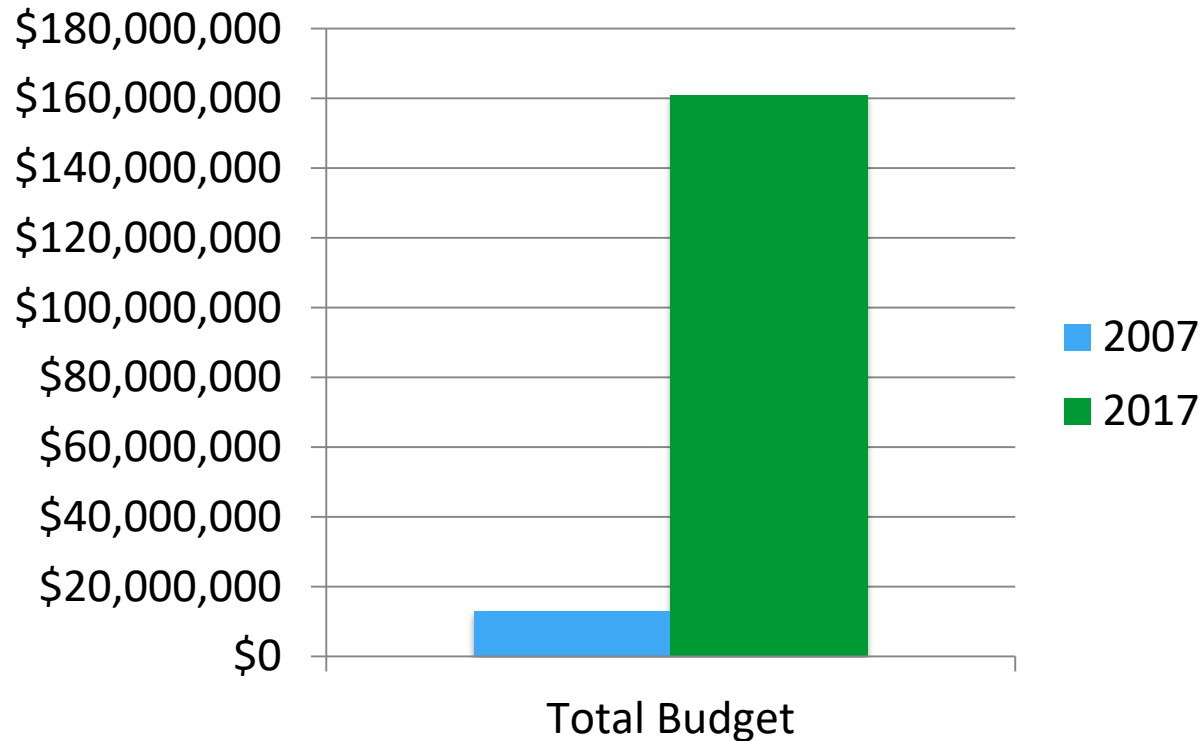
- **Current FY17 General Fund**
 - Commodity Foods \$0
 - Food & Nutrition \$107k
 - Plant Health & Quarantine \$400k
 - Vet Med Services \$1 Mil
 - Admin \$40k
 - PARC \$720K

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- **Ten year comparison**
 - FY 2007 Total Budget \$13 Million
 - FY 2007 Total FTE 102
 - FY 2007 Div of Admin FTE 15
 - FY 2017 Total Budget \$161 Million
 - FY 2017 Total FTE 135
 - FY 2017 Div of Admin FTE 20

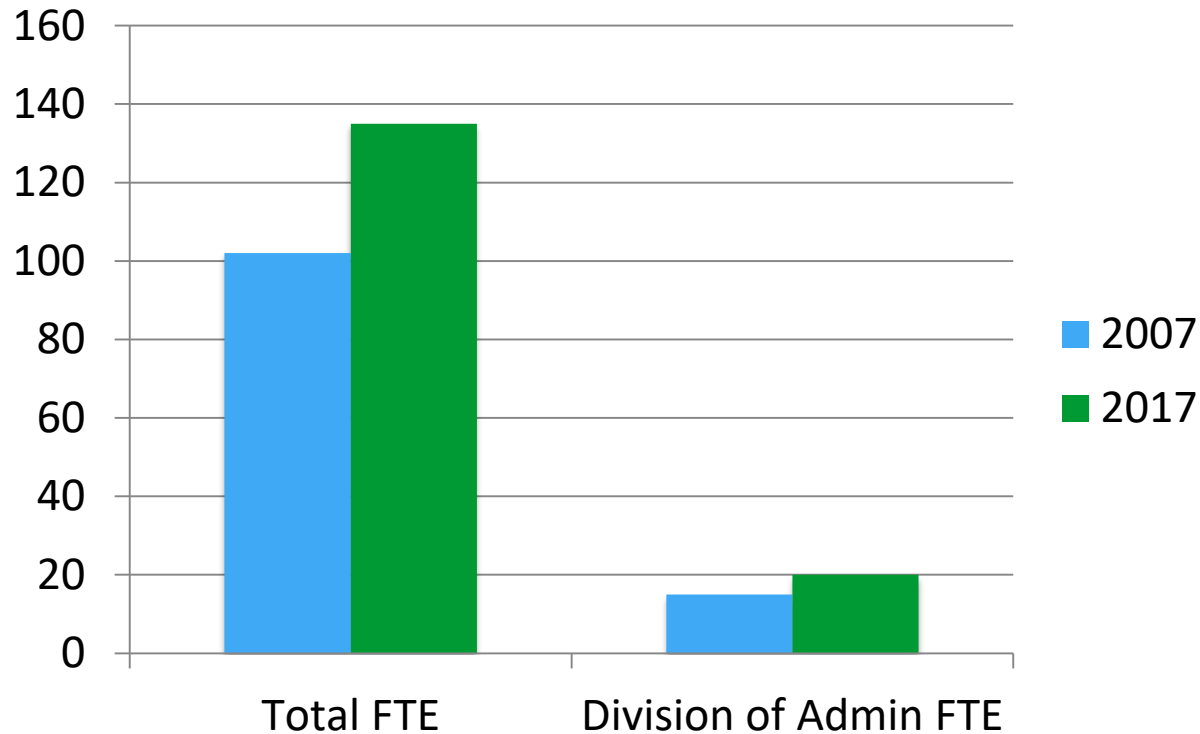
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- **Ten year comparison**



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- **Ten year comparison**



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- **PARC / WS Staffing**

- FY 07 State FTE 12

- FY 17 State FTE 7

- FY 17 Fed Program FTE 22

- (note NDA funds one fed position)

Agency Request Budget

- **Now What?**
- **Where do we go?**
- **What actions can groups take?**