

## Department of Agriculture

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 35,256,365	\$ 37,671,704	\$ 36,575,325
Aid to Local Units	2,885,965	2,101,348	2,092,637
Other Assistance	4,522,432	7,467,108	4,975,004
<i>Subtotal - Operating</i>	<u>\$ 42,664,762</u>	<u>\$ 47,240,160</u>	<u>\$ 43,642,966</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 42,664,762</u></u>	<u><u>\$ 47,240,160</u></u>	<u><u>\$ 43,642,966</u></u>
<b>State General Fund:</b>			
State Operations	\$ 9,645,075	\$ 8,851,362	\$ 9,461,920
Aid to Local Units	-	-	-
Other Assistance	48,901	0	36,671
<b>TOTAL</b>	<u>\$ 9,693,976</u>	<u>\$ 8,851,362</u>	<u>\$ 9,498,591</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 9,693,976</u></u>	<u><u>\$ 8,851,362</u></u>	<u><u>\$ 9,498,591</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	3.8 %	10.7 %	(7.6)%
State General Fund	1.2	(8.7)	7.3
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	215.5	233.5	232.0
<b>TOTAL</b>	<u><u>319.5</u></u>	<u><u>356.5</u></u>	<u><u>354.0</u></u>

The FY 2016 approved budget for the Department of Agriculture totals \$47.2 million, including \$8.9 million from the State General Fund. This is an all funds increase of \$4.6 million, or 10.7 percent, including a State General Fund decrease of \$842,614, or 8.7 percent, from the FY 2015 actual budget. These changes are largely attributable to receipt of \$1.2 million in federal LIDAR grants, rolling forward unused State Water Plan Funds, marketing expenditures from the marketing development fund, promoting participation in the buffer incentive program, new United States Department of Agriculture marketing grants, an online pesticide registration program, and the biofuel incentive program. The increase in FTE positions from the FY 2015 actual amounts is largely attributable to anticipating filling vacant positions.

The FY 2017 approved budget for the Department of Agriculture totals \$43.6 million, including \$9.5 million from the State General Fund. This is an all funds decrease of \$3.6 million, or 7.6 percent, and a State General Fund increase of \$647,229, or 7.3 percent, above the FY 2016 approved amount. These changes are largely attributable to federal FEMA floodplain mapping grants offset by decreases in funding for the Conservation Reserve Enhancement Program, vehicle replacements, computer and office equipment, and moving the Board of Veterinary Examiners outside of the Department of Agriculture to its own separate agency for FY 2017.

## Department of Agriculture

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 9,197,072	\$ 47,585,870	123.0	\$ 10,100,678	\$ 45,066,822	122.0
<b>Governor's Changes:</b>						
1. Agricultural Marketing	\$ (345,710)	\$ (345,710)	-	\$ -	-	-
2. Conservation Reserve Enhancement Program	-	-	-	-	(446,040)	-
3. Vacant Positions	-	-	-	(150,000)	(150,000)	-
4. Technical Hospitality Correction	-	-	-	(10,000)	(10,000)	-
5. Governor's May 18, 2016 Allotment	-	-	-	(395,775)	(395,775)	-
<b>Total Governor's Recommendation</b>	<b>\$ 8,851,362</b>	<b>\$ 47,240,160</b>	<b>123.0</b>	<b>\$ 9,544,903</b>	<b>\$ 44,065,007</b>	<b>122.0</b>
Change from Agency Est./Req.	\$ (345,710)	\$ (345,710)	0.0	\$ (555,775)	\$ (1,001,815)	0.0
Percent Change from Agency Est./Req.	(3.8)%	(0.7)%	0.0 %	(5.5)%	(2.2)%	0.0 %
<b>Legislative Action:</b>						
6. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ (46,312)	\$ (129,790)	-
7. Conservation Reserve Enhancement Program	-	-	-	-	-	-
8. Board of Veterinary Examiners	-	-	-	-	(292,251)	-
<b>TOTAL APPROVED</b>	<b>\$ 8,851,362</b>	<b>\$ 47,240,160</b>	<b>123.0</b>	<b>\$ 9,498,591</b>	<b>\$ 43,642,966</b>	<b>122.0</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (46,312)	\$ (422,041)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.5)%	(1.0)%	0.0 %
Change from Agency Est./Req.	\$ (345,710)	\$ (345,710)	0.0	\$ (602,087)	\$ (1,423,856)	0.0
Percent Change from Agency Est./Req.	(3.8)%	(0.7)%	0.0 %	(6.0)%	(3.2)%	0.0 %

1. The Governor deleted \$345,710, all from the State General Fund, for Agricultural Marketing in FY 2016. The Governor approved the agency's supplemental request for \$345,710, all from the State General Fund, for Agricultural Marketing for FY 2017.
2. The Governor deleted \$446,040, all from special revenue funds, for the Conservation Reserve Enhancement Program for FY 2017.
3. The Governor deleted \$150,000, all from the State General Fund, for savings accrued from holding open vacant positions for FY 2017.
4. The Governor deleted \$10,000, all from the State General Fund, for a technical correction to hospitality expenditures for FY 2017.
5. The Governor's May 18, 2016 allotment deleted \$395,775, all from the State General Fund, for FY 2017.
6. The Legislature deleted \$129,790, including \$46,312 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
7. The Legislature added language permitting the Department of Agriculture to expend carry-forward State Water Plan funds on the Conservation Reserve Enhancement Program for FY 2017.
8. The Legislature deleted \$292,251, all from special revenue funds, from the Department of Agriculture to allocate the Board of Veterinary Examiners funding to the Board as a separate state agency.