


United States Department of Agriculture
Animal and Plant Health Inspection Service
Plant Protection and Quarantine




Budget Outlook

Osama El-Lissy
Plant Protection and Quarantine
2012

2012 National Plant Board Annual Meeting
Mystic, Connecticut


United States Department of Agriculture
Animal and Plant Health Inspection Service
Plant Protection and Quarantine



Topics..


1. PPQ Budget Process
2. Historical and Current Budget Allocations
3. 2013 Update
4. Discussion

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1. PPQ Budget Process

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1. PPQ Budget Process




Operational & Financial Plans Strategic & Budget Priorities Departmental & Agency Appropriation

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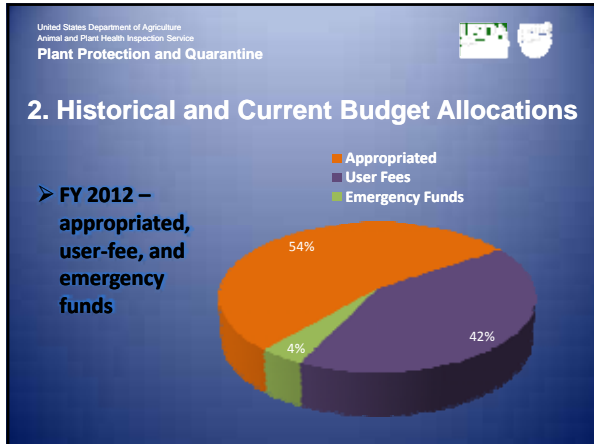
2. Historical and Current Budget Allocations

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2. Historical and Current Budget Allocations

- Appropriated Funds
- User-fee Funds
- Emergency Funds



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Plant Protection and Quarantine	2010	2011	2012	2013
AQI (appropriated)	29,000	25,948	27,500	25,125
Cotton Pests	23,390	20,958	17,848	8,915
Field Crop and Rangeland	13,138	11,296	9,068	8,867
Pest Detection	28,113	26,702	27,500	25,617
Plant Protection Method Development	21,773	21,230	20,600	19,707
Specialty Crop Pests	150,849	150,079	153,950	151,055
Tree & Wood Pests	77,146	75,994	55,638	43,919
Total	343,409	331,207	312,104	283,205

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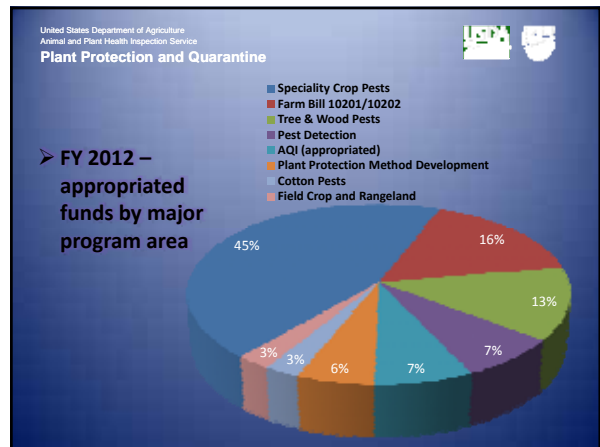
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Compared to FY 2010		(12,202) (3.6%)	(31,305) (9.1%)	(60,204) (17.5%)

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Plant Protection and Quarantine	2010	2011	2012	2013
Farm Bill 10201	45,000	50,000	50,000	50,000
Farm Bill 10202	5,000	5,000	5,000	-
Total	55,000	55,000	55,000	50,000





3. 2013 Update



Line Items	FY 2011	FY 2012	% +/-	FY 2013	% +/-
Field, Crop, Ecosystem & Rangeland Pests:					
Grasshopper	4,569	4,578	+0		
Imported Fire Ant	1,898	1,902	+0		
Karnal Bunt	2,147	1,071	-50		
Noxious Weeds	1168	0	-100		
Witchweed	1,514	1,517	+0		
Subtotal	11,296	9,068	-20	8,867	-2



Line Items	FY 2011	FY 2012	% +/-	FY 2013	% +/-
Plant Protection Methods Development:					
Biological Control	9,947	9,631	-3		
Plant Methods Development	9,929	9,613	-3		
Environmental Compliance	1,354	1,356	+0		
Subtotal	21,230	20,600	-3	19,707	-4



Line Items	FY 2011	FY 2012	% +/-	FY 2013	% +/-
Specialty Crop Pests:					
Citrus Health Response Program	44,567	44,656	+0		
Critical Invasive Pest Response	2,098	2,102	+0		
European Grapevine Moth	0	2,500	+100		
Fruit Fly Eradication & Detection	62,794	59,920	-5		
Golden Nematode	,829	,831	+0		
Glassywinged Sharpshooter	22,937	20,277	-12		
Light Brown Apple Moth	1,006	10,258	+920		
Potato Cyst Nematode	8,310	6,215	-25		
Plum Pox Virus	2,202	2,120	-4		
P. Ramorum	5,336	5,071	-5		
Subtotal	150,079	153,950	+3	151,055	-2



Line Items	FY 2011	FY 2012	% +/-	FY 2013	% +/-
Tree and Wood Pests:					
Asian Longhorned Beetle	32,456	42,991	+33		
Emerald Ash Borer	37,131	9,727	-74		
Gypsy Moth	4,910	2,920	-41		
Sirex	1,497	0	-100		
Subtotal	75,994	55,638	-27	43,919	-21



Line Items	FY 2011	FY 2012	% +/-	FY 2013	% +/-
Appropriated AQI	25,948	27,500	+6	25,125	-9
Cotton Pests	20,958	17,848	-15	8,915	-50
Pest Detection	26,702	27,500	+3	25,617	-7

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Line Items	2012	2013	House Bill	Senate Sub-Committee
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Specialty Crop Pests	153,950	151,055	151,450	153,950
Tree & Wood Pests	55,638	43,919	45,000	56,638
Total	312,104	283,205	291,641	313,226
Compared to FY 2012		(28,899) (9.3%)	(20,463) (6.6%)	1,122 0.4%

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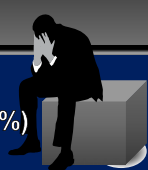
AQI User Fees	FY 2010	FY 2011	% +/-	FY 2012	% +/-
Total Collections	512,568	534,730	+4	540,077	+1
Transfer to DHS/CBP	312,227	319,116	+2	325,471	+2
USDA/APHIS	200,341	215,614	+8	214,606	-1

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Dwindling Budget

- Additional 6-9% (16-19%)
- Sequestration



Opportunity

- Leveraging of resources
- Effectiveness



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Thank you
For Your
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