

FISCAL YEAR 2014

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

VETOES: *None*

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE
Office of Director - Section 6.005

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This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

Legal Base: RSMo 261.010 – 261.105
Funding Source: General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Core Reduction: (\$22,963) (FED \$16,850 & OTHER \$6,113) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request
Removed “E”

CONFERENCE:
Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	834,963	15.26	1,075,206	21.00	1,075,206	21.00	1,075,206	21.00	1,075,206	21.00	1,075,206	21.00	1,075,206	21.00
GENERAL REVENUE	223,189	4.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	191,607	3.45	191,607	3.45	191,607	3.45	191,607	3.45	191,607	3.45	191,607	3.45
OTHER FUNDS	611,774	11.19	883,599	17.55	883,599	17.55	883,599	17.55	883,599	17.55	883,599	17.55	883,599	17.55
EXPENSE & EQUIPMENT	399,618	0.00	554,483	0.00	554,483	0.00	554,483	0.00	554,483	0.00	531,520	0.00	531,520	0.00
GENERAL REVENUE	37,148	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	120,443	0.00	401,224	0.00	401,224	0.00	401,224	0.00	401,224	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	242,027	0.00	153,259	0.00	153,259	0.00	153,259	0.00	153,259	0.00	147,146	0.00	147,146	0.00
PROGRAM-SPECIFIC	4,634	0.00	143,973	0.00	143,973	0.00	143,973	0.00	143,973	0.00	143,973	0.00	143,973	0.00
GENERAL REVENUE	0	0.00	3,639E	0.00	3,639E	0.00	3,639E	0.00	3,639E	0.00	3,639	0.00	3,639	0.00
FEDERAL FUNDS	0	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00	126,834	0.00
OTHER FUNDS	4,634	0.00	13,500	0.00	13,500	0.00	13,500	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL	\$1,239,215	15.26	\$1,773,662	21.00	\$1,773,662	21.00	\$1,773,662	21.00	\$1,773,662	21.00	\$1,750,699	21.00	\$1,750,699	21.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	511	0.00	511	0.00	511	0.00	511	0.00	511	0.00
FEDERAL FUNDS	0	0.00	0	0.00	118	0.00	118	0.00	118	0.00	118	0.00	118	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	511	0.00	511	0.00	511	0.00	511	0.00	511	0.00
OTHER FUNDS	0	0.00	0	0.00	393	0.00	393	0.00	393	0.00	393	0.00	393	0.00
TOTAL	\$0	0.00	\$0	0.00	\$511	0.00	\$511	0.00	\$511	0.00	\$511	0.00	\$511	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,859	0.00	5,276	0.00	5,276	0.00	5,276	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,758	0.00	863	0.00	863	0.00	863	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,101	0.00	4,413	0.00	4,413	0.00	4,413	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,859	0.00	\$5,276	0.00	\$5,276	0.00	\$5,276	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Info Tech Systems Upgrade - 1350004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
Info Tech Systems Upgrade - 1350004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00
Provides additional funding from the Ag Protection Fund to modernize the department's technology resources.														

TOTAL - DIRECTOR'S OFFICE	\$1,239,215	15.26	\$1,773,662	21.00	\$1,774,173	21.00	\$3,334,032	21.00	\$3,329,449	21.00	\$3,306,486	21.00	\$3,306,486	21.00
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DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Transfer 6.010

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This section provides funding for the transfer of General Revenue to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: RSMo 340.375 – 340.405
Funding Source: General Revenue or Lottery Proceeds Fund
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual		FY 2014 - HB 6 AGRICULTURE										Regular House Bills		
FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.010														
VETERINARY ST LOAN TRANSFER - 35122C														
CORE														
FUND TRANSFERS	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Program – Section 6.015

Page 57

This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: RSMo 340.375 – 340.405

Funding Source: Veterinary Student Loan Payment Fund (0803)

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.015														
VETERINARY ST LOAN PROGRAM - 35124C														
CORE														
PROGRAM-SPECIFIC	40,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
OTHER FUNDS	40,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$40,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
TOTAL - VETERINARY ST LOAN PROGRAM	\$40,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives Transfer – Section 6.020

Page 80

This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. There are currently 13 plants eligible to receive incentives.

Legal Base: State Statutes 142.028 RSMo
Funding Source: General Revenue, Petroleum Violation Escrow, Federal Budget Stabilization (FY 2010)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
BIODIESEL INCENTIVE TRANSFER - 35119C														
CORE														
FUND TRANSFERS	11,530,875	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
GENERAL REVENUE	11,530,875	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL	\$11,530,875	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00
Biodiesel Incentives - 1350006														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Funding to provide incentives for biodiesel producers.														
TOTAL - BIODIESEL INCENTIVE TRANSFER	\$11,530,875	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00

DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentives Transfer

Page 68

This section provides funding for a transfer into the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. There are currently three ethanol plants receiving incentives: Laddonia (last payment in FY 12), St. Joseph (last payment in FY 13), and Carrollton (last payment in FY 13).

Legal Base: State Statutes 142.028 RSMo
Funding Source: General Revenue, Petroleum Violation Escrow (FY 2006 last year), Federal Budget Stabilization (FY 2010)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,925,000) GR Transfer cut – FY 13 was the last year for this transfer

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
ETHANOL INCENTIVE TRANSFER - 35118C														
CORE														
FUND TRANSFERS	8,802,378	0.00	4,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	8,802,378	0.00	4,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,802,378	0.00	\$4,925,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ETHANOL INCENTIVE TRANSFER	\$8,802,378	0.00	\$4,925,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentive Program

Page 68

This section provides funding for expenditures from the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. There are currently three ethanol plants receiving incentives: Laddonia (last payment in FY 12), St. Joseph (last payment in FY 13), and Carrollton (last payment in FY 13).

Legal Base: State Statutes 142.028 RSMo
Funding Source: Ethanol Incentives Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,925,000) OTHER PSD core reduction – FY 13 was the last year for these payments

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
ETHANOL INCENTIVE GRANT PRGM - 35120C														
CORE														
PROGRAM-SPECIFIC	8,802,378	0.00	4,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	8,802,378	0.00	4,925,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,802,378	0.00	\$4,925,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ETHANOL INCENTIVE GRANT PRGM	\$8,802,378	0.00	\$4,925,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives - Section 6.025

Page 80

This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. There are currently 13 plants eligible to receive incentives.

Legal Base: State Statutes 142.028 RSMo
Funding Source: Biodiesel Incentives Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025														
BIODIESEL INCENTIVE GRANT PRGM - 35121C														
CORE														
PROGRAM-SPECIFIC	11,530,875	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
OTHER FUNDS	11,530,875	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL	\$11,530,875	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00
Biodiesel Incentives - 1350006														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
Funding to provide incentives for biodiesel producers.														
TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$11,530,875	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00

DEPARTMENT OF AGRICULTURE
Agriculture Business Development - Section 6.030

Page 98

Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Base: State Statutes 261.030 – 261.095 RSMo

Funding Source: Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,333) OTHER EE core reduction of one-time expenditures for computer

Core Transfer Out: (\$667) OTHER EE transferred to the OA/ITSD

Core Reallocation Within: ±\$45,000 FED PS & 1.00 FTE reallocated to OTHER PS to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$48,248) (FED \$12,137 & OTHER \$36,111) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014
Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
CORE														
PERSONAL SERVICES	939,031	22.48	1,097,135	25.51	1,097,135	25.51	1,097,135	25.51	1,097,135	25.51	1,097,135	25.51	1,097,135	25.51
FEDERAL FUNDS	647	0.00	67,611	1.26	22,611	0.26	22,611	0.26	22,611	0.26	22,611	0.26	22,611	0.26
OTHER FUNDS	938,384	22.48	1,029,524	24.25	1,074,524	25.25	1,074,524	25.25	1,074,524	25.25	1,074,524	25.25	1,074,524	25.25
EXPENSE & EQUIPMENT	655,671	0.00	1,239,162	0.00	1,237,162	0.00	1,237,162	0.00	1,237,162	0.00	1,188,914	0.00	1,188,914	0.00
FEDERAL FUNDS	25,118	0.00	428,678	0.00	428,678	0.00	428,678	0.00	428,678	0.00	416,541	0.00	416,541	0.00
OTHER FUNDS	630,553	0.00	810,484	0.00	808,484	0.00	808,484	0.00	808,484	0.00	772,373	0.00	772,373	0.00
PROGRAM-SPECIFIC	271,319	0.00	147,504	0.00	147,504	0.00	147,504	0.00	147,504	0.00	147,504	0.00	147,504	0.00
FEDERAL FUNDS	191,635	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00
OTHER FUNDS	79,684	0.00	105,004	0.00	105,004	0.00	105,004	0.00	105,004	0.00	105,004	0.00	105,004	0.00
TOTAL	\$1,866,021	22.48	\$2,483,801	25.51	\$2,481,801	25.51	\$2,481,801	25.51	\$2,481,801	25.51	\$2,433,553	25.51	\$2,433,553	25.51

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	787	0.00	787	0.00	787	0.00	787	0.00	787	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18	0.00	18	0.00	18	0.00	18	0.00	18	0.00
OTHER FUNDS	0	0.00	0	0.00	769	0.00	769	0.00	769	0.00	769	0.00	769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$787	0.00	\$787	0.00	\$787	0.00	\$787	0.00	\$787	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,065	0.00	6,342	0.00	6,342	0.00	6,342	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,065	0.00	6,342	0.00	6,342	0.00	6,342	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	207	0.00	65	0.00	65	0.00	65	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,858	0.00	6,277	0.00	6,277	0.00	6,277	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,065	0.00	\$6,342	0.00	\$6,342	0.00	\$6,342	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$1,866,021	22.48	\$2,483,801	25.51	\$2,482,588	25.51	\$2,492,653	25.51	\$2,488,930	25.51	\$2,440,682	25.51	\$2,440,682	25.51
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DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development - AgriMissouri Program - Section 6.035

Page 111

The AgriMissouri Program was created to identify and promote Missouri-produced or processed agricultural products. The program publishes the AgriMissouri's Buyers Guide and uses other publications, advertising, trade shows, and other displays to educate consumers.

Legal Base: State Statutes 261.030 RSMo
Funding Source: Other – Ag Protection Fund
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$10,000) OTHER EE core reduction to eliminate excess appropriation authority

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035														
AGRI MISSOURI PROGRAM - 35315C														
CORE														
PERSONAL SERVICES	34,884	0.94	35,553	0.97	35,553	0.97	35,553	0.97	35,553	0.97	35,553	0.97	35,553	0.97
OTHER FUNDS	34,884	0.94	35,553	0.97	35,553	0.97	35,553	0.97	35,553	0.97	35,553	0.97	35,553	0.97
EXPENSE & EQUIPMENT	119,361	0.00	109,252	0.00	99,252	0.00	99,252	0.00	99,252	0.00	99,252	0.00	99,252	0.00
OTHER FUNDS	119,361	0.00	109,252	0.00	99,252	0.00	99,252	0.00	99,252	0.00	99,252	0.00	99,252	0.00
PROGRAM-SPECIFIC	144	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00
OTHER FUNDS	144	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00
TOTAL	\$154,389	0.94	\$164,309	0.97	\$154,309	0.97	\$154,309	0.97	\$154,309	0.97	\$154,309	0.97	\$154,309	0.97

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	29	0.00	29	0.00	29	0.00	29	0.00	29	0.00
OTHER FUNDS	0	0.00	0	0.00	29	0.00	29	0.00	29	0.00	29	0.00	29	0.00
TOTAL	\$0	0.00	\$0	0.00	\$29	0.00	\$29	0.00	\$29	0.00	\$29	0.00	\$29	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	326	0.00	243	0.00	243	0.00	243	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills		
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.035															
AGRI MISSOURI PROGRAM - 35315C															
Pay Plan FY14-COLA - 0000014															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	326	0.00	243	0.00	243	0.00	243	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	326	0.00	243	0.00	243	0.00	243	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$326	0.00	\$243	0.00	\$243	0.00	\$243	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															

TOTAL - AGRI MISSOURI PROGRAM	\$154,389	0.94	\$164,309	0.97	\$154,338	0.97	\$154,664	0.97	\$154,581	0.97	\$154,581	0.97	\$154,581	0.97
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DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Beef Excellence Program - Section 6.040

Page 207

Funding to develop and implement a National Center for Beef Excellence program that will aid small and large cattle producers to ensure variety and diversity among cattle stock by means of a real and virtual DNA repository for beef cattle.

Legal Base: RSMo 348.407 – 408
Funding Source: Other – Ag Product Utilization Grant Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$100,000) OTHER PSD core reduction – one-time expenditure

GOVERNOR:
Same as Department – no additional changes

HOUSE:
Same as Department – no additional changes

SENATE:
Same as Department – no additional changes

CONFERENCE:
Same as Department – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
BEEF EXCELLENCE PROGRAM - 35340C														
CORE														
PROGRAM-SPECIFIC	0	0.00	200,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	200,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$200,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - BEEF EXCELLENCE PROGRAM	\$0	0.00	\$200,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Abattoir

Page 212

Funding used to facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

Legal Base: RSMo 348.407 – 408

Funding Source: Other – Ag Product Utilization Grant Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) OTHER PSD core reduction – one-time expenditure

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Added \$200,000 OTHER PSD as one-time in NDI

CONFERENCE:

Same as Senate – no additional changes

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Wine and Grape Program - Section 6.045

Page 120

The Grape and Wine Program provide products and services that stimulate growth in Missouri’s grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Base: State Statute 311.554 RSMo
Funding Source: Other – Market Development Fund, Missouri Wine and Grape Fund (\$.12/gallon)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$42,398) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	197,269	4.13	210,182	4.00	210,182	4.00	210,182	4.00	210,182	4.00	210,182	4.00	210,182	4.00
OTHER FUNDS	197,269	4.13	210,182	4.00	210,182	4.00	210,182	4.00	210,182	4.00	210,182	4.00	210,182	4.00
EXPENSE & EQUIPMENT	1,093,211	0.00	1,595,143	0.00	1,595,143	0.00	1,595,143	0.00	1,595,143	0.00	1,552,745	0.00	1,552,745	0.00
OTHER FUNDS	1,093,211	0.00	1,595,143	0.00	1,595,143	0.00	1,595,143	0.00	1,595,143	0.00	1,552,745	0.00	1,552,745	0.00
PROGRAM-SPECIFIC	2,614	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
OTHER FUNDS	2,614	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL	\$1,293,094	4.13	\$1,826,275	4.00	\$1,826,275	4.00	\$1,826,275	4.00	\$1,826,275	4.00	\$1,783,877	4.00	\$1,783,877	4.00

Pay Plan FY13-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	155	0.00	155	0.00	155	0.00	155	0.00	155	0.00
OTHER FUNDS	0	0.00	0	0.00	155	0.00	155	0.00	155	0.00	155	0.00	155	0.00
TOTAL	\$0	0.00	\$0	0.00	\$155	0.00	\$155	0.00	\$155	0.00	\$155	0.00	\$155	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,929	0.00	1,000	0.00	1,000	0.00	1,000	0.00
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Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045														
WINE AND GRAPE BOARD - 35320C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,929	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,929	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,929	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Part-time Promotion Specialist - 1350002														
PERSONAL SERVICES	0	0.00	0	0.00	49,000	1.00	49,000	1.00	49,000	1.00	49,000	1.00	49,000	1.00
OTHER FUNDS	0	0.00	0	0.00	49,000	1.00	49,000	1.00	49,000	1.00	49,000	1.00	49,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$74,000	1.00	\$74,000	1.00	\$74,000	1.00	\$74,000	1.00	\$74,000	1.00
Additional funding from the MO Wine and Grape Fund is needed to expand the Missouri Wine and Grape Board by creating new part-time promotion specialist positions.														

TOTAL - WINE AND GRAPE BOARD	\$1,293,094	4.13	\$1,826,275	4.00	\$1,900,430	5.00	\$1,902,359	5.00	\$1,901,430	5.00	\$1,859,032	5.00	\$1,859,032	5.00
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DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority - Section 6.050

Page 141

The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Base: State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo
Funding Source: Single Purpose Animal Facilities Loan Program Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$13,286) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.050														
AG & SMALL BUSINESS DEV AUTH - 35115C														
CORE														
PERSONAL SERVICES	99,468	2.82	119,932	3.20	119,932	3.20	119,932	3.20	119,932	3.20	119,932	3.20	119,932	3.20
OTHER FUNDS	99,468	2.82	119,932	3.20	119,932	3.20	119,932	3.20	119,932	3.20	119,932	3.20	119,932	3.20
EXPENSE & EQUIPMENT	3,990	0.00	24,640	0.00	24,640	0.00	24,640	0.00	24,640	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	3,990	0.00	24,640	0.00	24,640	0.00	24,640	0.00	24,640	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$103,458	2.82	\$144,582	3.20	\$144,582	3.20	\$144,582	3.20	\$144,582	3.20	\$131,296	3.20	\$131,296	3.20

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	89	0.00	89	0.00	89	0.00	89	0.00	89	0.00
OTHER FUNDS	0	0.00	0	0.00	89	0.00	89	0.00	89	0.00	89	0.00	89	0.00
TOTAL	\$0	0.00	\$0	0.00	\$89	0.00	\$89	0.00	\$89	0.00	\$89	0.00	\$89	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,101	0.00	800	0.00	800	0.00	800	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.050														
AG & SMALL BUSINESS DEV AUTH - 35115C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,101	0.00	800	0.00	800	0.00	800	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,101	0.00	800	0.00	800	0.00	800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,101	0.00	\$800	0.00	\$800	0.00	\$800	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$103,458	2.82	\$144,582	3.20	\$144,671	3.20	\$145,772	3.20	\$145,471	3.20	\$132,185	3.20	\$132,185	3.20
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DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.055 – 6.070

Pages 144 - 205

The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue (changed to \$1E in FY 2004 reappropriation bill to reduce GR budget totals), Single Purpose Animal Facilities Loan Guarantee Fund,
Agricultural Products Utilization and Business Development Loan Guarantee Fund

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Removed the "E"s and increased the appropriation authority.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2014 - HB 6 AGRICULTURE

Regular House Bills

[illegible]

Single Animal Fac Loan GR TRF - 1350009														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,999	0.00	\$4,999	0.00
Increase GR Transfer due to removal of the "E".														

TOTAL - SINGL ANIMAL FAC LOAN TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$5,000	0.00	\$5,000	0.00
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Committee Markup Annual		FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.060															
SINGL ANIMAL FAC LOAN PRG - 35512C															
CORE															
PROGRAM-SPECIFIC		0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS		0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL		\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065														
MO VALUE-ADDED LOAN PRG TRF - 35513C														
CORE														
FUND TRANSFERS	13,452	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	13,452	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00
TOTAL	\$13,452	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
MO Value-Added Loan GR Trf - 1350010														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,999	0.00	14,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,999	0.00	14,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,999	0.00	\$14,999	0.00
Increase GR transfer due to removal of "E".														
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$13,452	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$15,000	0.00	\$15,000	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070														
MO VALUE-ADDED LOAN PROGRAM - 35514C														
CORE														
PROGRAM-SPECIFIC	14,178	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
OTHER FUNDS	14,178	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	\$14,178	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
TOTAL - MO VALUE-ADDED LOAN PROGRAM	\$14,178	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.075 & 6.080

Pages 144 - 205

House Bill section 6.065 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.070 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Removed the “E” and increased the appropriation authority.

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
LIVESTOCK FEED&CROP LOAN TRF - 35515C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Livestock Feed&Crop GR Trf - 1350011														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,999	0.00	\$4,999	0.00
Increase GR transfer due to the removal of the "E".														
TOTAL - LIVESTOCK FEED&CROP LOAN TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$5,000	0.00	\$5,000	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
LIVESTOCK FEED&CROP LOAN - 35516C														
CORE														
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Business Development - Ag Development Fund Program - Section 6.085

Page 217

The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Base: State Statute 261.027 RSMo
Funding Source: Other – Agriculture Development
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$5,243) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
AG DEVELOPMENT FUND PROGRAM - 35330C														
CORE														
PERSONAL SERVICES	44,302	1.07	73,817	1.60	73,817	1.60	73,817	1.60	73,817	1.60	73,817	1.60	73,817	1.60
OTHER FUNDS	44,302	1.07	73,817	1.60	73,817	1.60	73,817	1.60	73,817	1.60	73,817	1.60	73,817	1.60
EXPENSE & EQUIPMENT	30,111	0.00	46,867	0.00	46,867	0.00	46,867	0.00	46,867	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	30,111	0.00	46,867	0.00	46,867	0.00	46,867	0.00	46,867	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	6,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	6,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$80,913	1.07	\$220,804	1.60	\$220,804	1.60	\$220,804	1.60	\$220,804	1.60	\$215,561	1.60	\$215,561	1.60

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	54	0.00	54	0.00	54	0.00	54	0.00	54	0.00
OTHER FUNDS	0	0.00	0	0.00	54	0.00	54	0.00	54	0.00	54	0.00	54	0.00
TOTAL	\$0	0.00	\$0	0.00	\$54	0.00	\$54	0.00	\$54	0.00	\$54	0.00	\$54	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	677	0.00	400	0.00	400	0.00	400	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills		
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.085															
AG DEVELOPMENT FUND PROGRAM - 35330C															
Pay Plan FY14-COLA - 0000014															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	677	0.00	400	0.00	400	0.00	400	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	677	0.00	400	0.00	400	0.00	400	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$677	0.00	\$400	0.00	\$400	0.00	\$400	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$80,913	1.07	\$220,804	1.60	\$220,858	1.60	\$221,535	1.60	\$221,258	1.60	\$216,015	1.60	\$216,015	1.60
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DEPARTMENT OF AGRICULTURE
Division of Animal Health - Section 6.090

Page 237

This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Base: State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act
Funding Source: General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee; Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) OTHER (\$50,000 PS & \$50,000 EE) & (1.43) FTE core reduction in Animal Care Program to align with planned expenditures (\$11,677) OTHER EE core reduction of excess appropriation authority in Livestock Dealer Program (\$30,000) OTHER EE one-time core reduction in Animal Care Program for equipment
Core Reallocation Within: ±\$125,000 FED EE reallocated to OTHER EE to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$34,045) GR PS core reduction

SENATE:

Core Reduction: (\$187,138) (GR \$25,146; FED \$130,404; & OTHER \$31,588) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	2,847,909	69.74	3,851,287	84.35	3,801,287	82.92	3,801,287	82.92	3,767,242	82.92	3,767,242	82.92	3,767,242	82.92
GENERAL REVENUE	2,353,115	57.44	2,467,043	56.42	2,467,043	56.42	2,467,043	56.42	2,432,998	56.42	2,432,998	56.42	2,432,998	56.42
FEDERAL FUNDS	488,586	12.00	685,190	15.50	685,190	15.50	685,190	15.50	685,190	15.50	685,190	15.50	685,190	15.50
OTHER FUNDS	6,208	0.30	699,054	12.43	649,054	11.00	649,054	11.00	649,054	11.00	649,054	11.00	649,054	11.00
EXPENSE & EQUIPMENT	1,934,509	0.00	2,569,893	0.00	2,478,216	0.00	2,478,216	0.00	2,478,216	0.00	2,291,078	0.00	2,291,078	0.00
GENERAL REVENUE	1,106,385	0.00	883,239	0.00	883,239	0.00	883,239	0.00	883,239	0.00	858,093	0.00	858,093	0.00
FEDERAL FUNDS	403,126	0.00	915,026	0.00	790,026	0.00	790,026	0.00	790,026	0.00	659,622	0.00	659,622	0.00
OTHER FUNDS	424,998	0.00	771,628	0.00	804,951	0.00	804,951	0.00	804,951	0.00	773,363	0.00	773,363	0.00
PROGRAM-SPECIFIC	55,032	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00
FEDERAL FUNDS	36,803	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	18,229	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00
TOTAL	\$4,837,450	69.74	\$6,613,630	84.35	\$6,471,953	82.92	\$6,471,953	82.92	\$6,437,908	82.92	\$6,250,770	82.92	\$6,250,770	82.92

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,456	0.00	2,456	0.00	2,456	0.00	2,456	0.00	2,456	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,757	0.00	1,757	0.00	1,757	0.00	1,757	0.00	1,757	0.00
FEDERAL FUNDS	0	0.00	0	0.00	483	0.00	483	0.00	483	0.00	483	0.00	483	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	2,456	0.00	2,456	0.00	2,456	0.00	2,456	0.00	2,456	0.00
OTHER FUNDS	0	0.00	0	0.00	216	0.00	216	0.00	216	0.00	216	0.00	216	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,456	0.00	\$2,456	0.00	\$2,456	0.00	\$2,456	0.00	\$2,456	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,868	0.00	21,489	0.00	21,489	0.00	21,489	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,632	0.00	14,359	0.00	14,359	0.00	14,359	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,285	0.00	4,378	0.00	4,378	0.00	4,378	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,951	0.00	2,752	0.00	2,752	0.00	2,752	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,868	0.00	\$21,489	0.00	\$21,489	0.00	\$21,489	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

Food Safety - 1350003														
PERSONAL SERVICES	0	0.00	0	0.00	45,862	1.00	45,862	1.00	45,862	1.00	45,862	1.00	45,862	1.00
FEDERAL FUNDS	0	0.00	0	0.00	45,862	1.00	45,862	1.00	45,862	1.00	45,862	1.00	45,862	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	156,062	0.00	156,062	0.00	156,062	0.00	156,062	0.00	156,062	0.00
FEDERAL FUNDS	0	0.00	0	0.00	156,062	0.00	156,062	0.00	156,062	0.00	156,062	0.00	156,062	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00	10,300	0.00

DEPARTMENT OF AGRICULTURE
Division of Animal Health - Indemnity Payments - Section 6.095

Page 266

This section provides funding to partially compensate livestock producers for livestock destroyed due to infection with contagious or infectious disease. Payments are made on a flat rate schedule but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

Legal Base: State Statute 267.170 RSMo

Funding Source: General Revenue

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Removed the “E” and increased the appropriation authority

CONFERENCE:

Same as Senate – no additional changes

DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.100

Page 273

This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. Fourteen (14) field auditors work out of their homes in various locations throughout the state, while four (4.0) staff work in Jefferson City on licensing, scheduling, and other administrative functions. This division also contains the federally-funded Mediation Program.

Legal Base: State Statute 276.401 – 276.582, Chapter 411 RSMo

Funding Source: General Revenue & Federal Funds

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$14,854) (FED \$4,969 & OTHER \$9,885) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$9,885 OTHER EE core restoration for In/Out State travel

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.100

GRAIN REGULATORY SERVICES - 35660C

CORE														
PERSONAL SERVICES	667,171	15.92	747,707	17.50	747,707	17.50	747,707	17.50	747,707	17.50	747,707	17.50	747,707	17.50
GENERAL REVENUE	653,849	15.60	712,686	17.00	712,686	17.00	712,686	17.00	712,686	17.00	712,686	17.00	712,686	17.00
FEDERAL FUNDS	13,322	0.32	35,021	0.50	35,021	0.50	35,021	0.50	35,021	0.50	35,021	0.50	35,021	0.50
EXPENSE & EQUIPMENT	114,439	0.00	136,278	0.00	136,278	0.00	136,278	0.00	136,278	0.00	121,424	0.00	131,309	0.00
GENERAL REVENUE	76,239	0.00	50,928	0.00	50,928	0.00	50,928	0.00	50,928	0.00	50,928	0.00	50,928	0.00
FEDERAL FUNDS	5,548	0.00	41,180	0.00	41,180	0.00	41,180	0.00	41,180	0.00	36,211	0.00	36,211	0.00
OTHER FUNDS	32,652	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	34,285	0.00	44,170	0.00
TOTAL	\$781,610	15.92	\$883,985	17.50	\$883,985	17.50	\$883,985	17.50	\$883,985	17.50	\$869,131	17.50	\$879,016	17.50

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	550	0.00	550	0.00	550	0.00	550	0.00	550	0.00
GENERAL REVENUE	0	0.00	0	0.00	550	0.00	550	0.00	550	0.00	550	0.00	550	0.00
TOTAL	\$0	0.00	\$0	0.00	\$550	0.00	\$550	0.00	\$550	0.00	\$550	0.00	\$550	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,858	0.00	4,375	0.00	4,375	0.00	4,375	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,537	0.00	4,250	0.00	4,250	0.00	4,250	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
GRAIN REGULATORY SERVICES - 35660C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,858	0.00	4,375	0.00	4,375	0.00	4,375	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	321	0.00	125	0.00	125	0.00	125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,858	0.00	\$4,375	0.00	\$4,375	0.00	\$4,375	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - GRAIN REGULATORY SERVICES	\$781,610	15.92	\$883,985	17.50	\$884,535	17.50	\$891,393	17.50	\$888,910	17.50	\$874,056	17.50	\$883,941	17.50
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DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.100

Page 284

This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through six regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, North Kansas City, St. Joseph, St. Louis, and Laddonia.

Legal Base: State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156
Funding Source: Other – Grain Inspection Fee Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$100,000) OTHER PS core reduction – excess appropriation authority

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$2,892) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	1,196,060	42.65	1,500,381	45.50	1,400,381	45.50	1,400,381	45.50	1,400,381	45.50	1,400,381	45.50	1,400,381	45.50
OTHER FUNDS	1,196,060	42.65	1,500,381	45.50	1,400,381	45.50	1,400,381	45.50	1,400,381	45.50	1,400,381	45.50	1,400,381	45.50
EXPENSE & EQUIPMENT	271,950	0.00	344,636	0.00	344,636	0.00	344,636	0.00	344,636	0.00	341,744	0.00	341,744	0.00
OTHER FUNDS	271,950	0.00	344,636	0.00	344,636	0.00	344,636	0.00	344,636	0.00	341,744	0.00	341,744	0.00
PROGRAM-SPECIFIC	750	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	750	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$1,468,760	42.65	\$1,875,017	45.50	\$1,775,017	45.50	\$1,775,017	45.50	\$1,775,017	45.50	\$1,772,125	45.50	\$1,772,125	45.50

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,194	0.00	1,194	0.00	1,194	0.00	1,194	0.00	1,194	0.00
OTHER FUNDS	0	0.00	0	0.00	1,194	0.00	1,194	0.00	1,194	0.00	1,194	0.00	1,194	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,194	0.00	\$1,194	0.00	\$1,194	0.00	\$1,194	0.00	\$1,194	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,848	0.00	11,375	0.00	11,375	0.00	11,375	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
GRAIN INSPECTION SERVICES - 35610C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,848	0.00	11,375	0.00	11,375	0.00	11,375	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,848	0.00	11,375	0.00	11,375	0.00	11,375	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,848	0.00	\$11,375	0.00	\$11,375	0.00	\$11,375	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - GRAIN INSPECTION SERVICES	\$1,468,760	42.65	\$1,875,017	45.50	\$1,776,211	45.50	\$1,789,059	45.50	\$1,787,586	45.50	\$1,784,694	45.50	\$1,784,694	45.50
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DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.100

Page 294

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo
Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$5,875) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	57,743	1.48	76,543	2.25	76,543	2.25	76,543	2.25	76,543	2.25	76,543	2.25	76,543	2.25
OTHER FUNDS	57,743	1.48	76,543	2.25	76,543	2.25	76,543	2.25	76,543	2.25	76,543	2.25	76,543	2.25
EXPENSE & EQUIPMENT	10,977	0.00	21,526	0.00	21,526	0.00	21,526	0.00	21,526	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	10,977	0.00	21,526	0.00	21,526	0.00	21,526	0.00	21,526	0.00	15,651	0.00	15,651	0.00
TOTAL	\$68,720	1.48	\$98,069	2.25	\$98,069	2.25	\$98,069	2.25	\$98,069	2.25	\$92,194	2.25	\$92,194	2.25

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	63	0.00	63	0.00	63	0.00	63	0.00	63	0.00
OTHER FUNDS	0	0.00	0	0.00	63	0.00	63	0.00	63	0.00	63	0.00	63	0.00
TOTAL	\$0	0.00	\$0	0.00	\$63	0.00	\$63	0.00	\$63	0.00	\$63	0.00	\$63	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	702	0.00	563	0.00	563	0.00	563	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
COMM MERCHANDISING ADMIN - 35665C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	702	0.00	563	0.00	563	0.00	563	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	702	0.00	563	0.00	563	0.00	563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$702	0.00	\$563	0.00	\$563	0.00	\$563	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - COMM MERCHANDISING ADMIN	\$68,720	1.48	\$98,069	2.25	\$98,132	2.25	\$98,834	2.25	\$98,695	2.25	\$92,820	2.25	\$92,820	2.25
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DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.105

Page 294

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo
Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual			FY 2014 - HB 6 AGRICULTURE								Regular House Bills			
FY 2012 ACTUAL			FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC	42,271	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
OTHER FUNDS	42,271	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	\$42,271	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Section 6.110

Page 304

This section consists of three bureaus (Feed & Seed, Pesticide Control and Plant Pest Control) and three programs (Sustainable Agriculture, Forest Resources & Weed Control and Fresh Fruit & Vegetable). The goals of the division are control, eradicate, and prevent the spread of harmful insects and plant diseases, ensure the safe use and handling of pesticides, and ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

Legal Base: State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

Funding Source: Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$116,400) OTHER EE core reduction for one-time expenditures for computer programs

Core Reallocation Within: ±\$37,750 FED PS & 1.00 FTE core reallocated to OTHER funds to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$84,713) (FED \$80,093 & OTHER \$4,620) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	1,875,945	47.32	2,148,737	55.56	2,148,737	55.56	2,148,737	55.56	2,148,737	55.56	2,148,737	55.56	2,148,737	55.56
GENERAL REVENUE	114,295	2.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	373,828	9.31	576,062	14.00	538,312	13.00	538,312	13.00	538,312	13.00	538,312	13.00	538,312	13.00
OTHER FUNDS	1,387,822	35.22	1,572,675	41.56	1,610,425	42.56	1,610,425	42.56	1,610,425	42.56	1,610,425	42.56	1,610,425	42.56
EXPENSE & EQUIPMENT	862,235	0.00	1,283,614	0.00	1,167,214	0.00	1,167,214	0.00	1,167,214	0.00	1,082,501	0.00	1,082,501	0.00
GENERAL REVENUE	28,089	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	535,120	0.00	781,536	0.00	781,536	0.00	781,536	0.00	781,536	0.00	701,443	0.00	701,443	0.00
OTHER FUNDS	299,026	0.00	502,078	0.00	385,678	0.00	385,678	0.00	385,678	0.00	381,058	0.00	381,058	0.00
PROGRAM-SPECIFIC	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
FEDERAL FUNDS	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL	\$2,738,180	47.32	\$3,451,826	55.56	\$3,335,426	55.56	\$3,335,426	55.56	\$3,335,426	55.56	\$3,250,713	55.56	\$3,250,713	55.56

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,659	0.00	1,659	0.00	1,659	0.00	1,659	0.00	1,659	0.00
FEDERAL FUNDS	0	0.00	0	0.00	440	0.00	440	0.00	440	0.00	440	0.00	440	0.00
OTHER FUNDS	0	0.00	0	0.00	1,219	0.00	1,219	0.00	1,219	0.00	1,219	0.00	1,219	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,659	0.00	\$1,659	0.00	\$1,659	0.00	\$1,659	0.00	\$1,659	0.00

Cost to continue the FY 2013 pay plan.

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
PLANT INDUSTRIES PROGRAMS - 35710C														
Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,710	0.00	13,891	0.00	13,891	0.00	13,891	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,938	0.00	3,250	0.00	3,250	0.00	3,250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	14,772	0.00	10,641	0.00	10,641	0.00	10,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,710	0.00	\$13,891	0.00	\$13,891	0.00	\$13,891	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.														

TOTAL - PLANT INDUSTRIES PROGRAMS	\$2,738,180	47.32	\$3,451,826	55.56	\$3,337,085	55.56	\$3,356,795	55.56	\$3,350,976	55.56	\$3,266,263	55.56	\$3,266,263	55.56
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Invasive Pest Control - Section 6.110

Page 325

This section provides funding for all costs associated with the tracking and prevention of the Gypsy Moth and Thousand Cankers Disease in Missouri. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This Gypsy Moth program was established in Agriculture’s FY 1995 budget and the Thousand Cankers Disease Program was established in FY 2013.

Legal Base: State Statute 263.010 – 263.180 RSMo
Funding Source: Federal–U.S. Forest Service Grant; Other – Donations if gypsy moth does infest Missouri
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
Core Reduction: (\$1,612) FED EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:
Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
INVASIVE PEST CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	81,703	2.08	157,300	5.15	157,300	5.15	157,300	5.15	157,300	5.15	157,300	5.15	157,300	5.15
FEDERAL FUNDS	0	0.00	29,193	1.65	29,193	1.65	29,193	1.65	29,193	1.65	29,193	1.65	29,193	1.65
OTHER FUNDS	81,703	2.08	128,107	3.50	128,107	3.50	128,107	3.50	128,107	3.50	128,107	3.50	128,107	3.50
EXPENSE & EQUIPMENT	7,230	0.00	71,000	0.00	71,000	0.00	71,000	0.00	71,000	0.00	69,388	0.00	69,388	0.00
FEDERAL FUNDS	75	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	11,388	0.00	11,388	0.00
OTHER FUNDS	7,155	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$88,933	2.08	\$288,300	5.15	\$288,300	5.15	\$288,300	5.15	\$288,300	5.15	\$286,688	5.15	\$286,688	5.15

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	129	0.00	129	0.00	129	0.00	129	0.00	129	0.00
FEDERAL FUNDS	0	0.00	0	0.00	24	0.00	24	0.00	24	0.00	24	0.00	24	0.00
OTHER FUNDS	0	0.00	0	0.00	105	0.00	105	0.00	105	0.00	105	0.00	105	0.00
TOTAL	\$0	0.00	\$0	0.00	\$129	0.00	\$129	0.00	\$129	0.00	\$129	0.00	\$129	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,443	0.00	1,288	0.00	1,288	0.00	1,288	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	268	0.00	413	0.00	413	0.00	413	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills		
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.110															
INVASIVE PEST CONTROL PROGRAM - 35720C															
Pay Plan FY14-COLA - 0000014															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,443	0.00	1,288	0.00	1,288	0.00	1,288	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,175	0.00	875	0.00	875	0.00	875	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,443	0.00	\$1,288	0.00	\$1,288	0.00	\$1,288	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															

TOTAL - INVASIVE PEST CONTROL PROGRAI	\$88,933	2.08	\$288,300	5.15	\$288,429	5.15	\$289,872	5.15	\$289,717	5.15	\$288,105	5.15	\$288,105	5.15
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Boll Weevil Eradication Program - Section 6.110

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This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Base: State Statute 263.500 RSMo

Funding Source: Boll Weevil Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$5,123) OTHER EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	0	0.00	38,948	1.00	38,948	1.00	38,948	1.00	38,948	1.00	38,948	1.00	38,948	1.00
OTHER FUNDS	0	0.00	38,948	1.00	38,948	1.00	38,948	1.00	38,948	1.00	38,948	1.00	38,948	1.00
EXPENSE & EQUIPMENT	122	0.00	29,556	0.00	29,556	0.00	29,556	0.00	29,556	0.00	24,433	0.00	24,433	0.00
OTHER FUNDS	122	0.00	29,556	0.00	29,556	0.00	29,556	0.00	29,556	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$122	0.00	\$68,728	1.00	\$68,728	1.00	\$68,728	1.00	\$68,728	1.00	\$63,605	1.00	\$63,605	1.00

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	32	0.00	32	0.00	32	0.00	32	0.00	32	0.00
OTHER FUNDS	0	0.00	0	0.00	32	0.00	32	0.00	32	0.00	32	0.00	32	0.00
TOTAL	\$0	0.00	\$0	0.00	\$32	0.00	\$32	0.00	\$32	0.00	\$32	0.00	\$32	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	357	0.00	250	0.00	250	0.00	250	0.00

Committee Markup Annual		FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.110															
BOLL WEEVIL ERADICATION PGM - 35725C															
Pay Plan FY14-COLA - 0000014															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	357	0.00	250	0.00	250	0.00	250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	357	0.00	250	0.00	250	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$357	0.00	\$250	0.00	\$250	0.00	\$250	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															
TOTAL - BOLL WEEVIL ERADICATION PGM	\$122	0.00	\$68,728	1.00	\$68,760	1.00	\$69,117	1.00	\$69,010	1.00	\$63,887	1.00	\$63,887	1.00	

DEPARTMENT OF AGRICULTURE
Division of Weights and Measures - Section 6.115

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This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

Legal Base: State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

Funding Source: General Revenue, Federal – USDA reimbursement for egg inspections, Other – Petroleum Inspection Fee Fund (414.082 RSMo)

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$222,286) OTHER EE core reduction for one-time expenditure for one large scale truck and weight mover

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Core Reduction: (\$32,885) (GR \$24,406 & OTHER \$8,479) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Core Restoration: \$32,885 (GR \$24,406 & OTHER \$8,479) EE core restoration for In/Out State travel

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
DIV OF WEIGHTS AND MEASURES - 35801C														
CORE														
PERSONAL SERVICES	2,239,154	63.39	2,508,217	70.11	2,508,217	70.11	2,508,217	70.11	2,508,217	70.11	2,508,217	70.11	2,508,217	70.11
GENERAL REVENUE	409,005	12.15	429,294	11.59	429,294	11.59	429,294	11.59	429,294	11.59	429,294	11.59	429,294	11.59
FEDERAL FUNDS	8,782	0.36	36,635	1.00	36,635	1.00	36,635	1.00	36,635	1.00	36,635	1.00	36,635	1.00
OTHER FUNDS	1,821,367	50.88	2,042,288	57.52	2,042,288	57.52	2,042,288	57.52	2,042,288	57.52	2,042,288	57.52	2,042,288	57.52
EXPENSE & EQUIPMENT	862,666	0.00	1,259,770	0.00	1,037,484	0.00	1,037,484	0.00	1,037,484	0.00	1,004,599	0.00	1,037,484	0.00
GENERAL REVENUE	100,641	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00	75,990	0.00	100,396	0.00
FEDERAL FUNDS	24,394	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	737,631	0.00	1,159,374	0.00	937,088	0.00	937,088	0.00	937,088	0.00	928,609	0.00	937,088	0.00
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$3,101,820	63.39	\$3,817,987	70.11	\$3,595,701	70.11	\$3,595,701	70.11	\$3,595,701	70.11	\$3,562,816	70.11	\$3,595,701	70.11

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,942	0.00	1,942	0.00	1,942	0.00	1,942	0.00	1,942	0.00
GENERAL REVENUE	0	0.00	0	0.00	325	0.00	325	0.00	325	0.00	325	0.00	325	0.00
FEDERAL FUNDS	0	0.00	0	0.00	30	0.00	30	0.00	30	0.00	30	0.00	30	0.00
OTHER FUNDS	0	0.00	0	0.00	1,587	0.00	1,587	0.00	1,587	0.00	1,587	0.00	1,587	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,942	0.00	\$1,942	0.00	\$1,942	0.00	\$1,942	0.00	\$1,942	0.00

Cost to continue the FY 2013 pay plan.

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE										Regular House Bills			
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.115
DIV OF WEIGHTS AND MEASURES - 35801C

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	23,010	0.00	17,532	0.00	17,532	0.00	17,532	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,939	0.00	2,900	0.00	2,900	0.00	2,900	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	336	0.00	250	0.00	250	0.00	250	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,735	0.00	14,382	0.00	14,382	0.00	14,382	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,010	0.00	\$17,532	0.00	\$17,532	0.00	\$17,532	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.

Large Scale Truck & Weight Mov - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	247,950	0.00	247,950	0.00	247,950	0.00	247,950	0.00	247,950	0.00
OTHER FUNDS	0	0.00	0	0.00	247,950	0.00	247,950	0.00	247,950	0.00	247,950	0.00	247,950	0.00
TOTAL	\$0	0.00	\$0	0.00	\$247,950	0.00	\$247,950	0.00	\$247,950	0.00	\$247,950	0.00	\$247,950	0.00

Chapter 413 RSMo requires all commercial scales (i.e. truck, railroad, hopper and livestock) to be tested annually. Additional one-time Ag Protection Funds to replace 1 large scale truck and 1 weight-moving cart.

Vehicle Replacements - 1350005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	234,248	0.00	234,248	0.00	234,248	0.00	234,248	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
DIV OF WEIGHTS AND MEASURES - 35801C														
Vehicle Replacements - 1350005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	234,248	0.00	234,248	0.00	234,248	0.00	234,248	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	234,248	0.00	234,248	0.00	234,248	0.00	234,248	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$234,248	0.00	\$234,248	0.00	\$234,248	0.00	\$234,248	0.00
Additional one-time Ag Protection Funds to replace 11 vehicles for the Small Scale and Grain Moisture Meter Programs that are used for inspections.														
TOTAL - DIV OF WEIGHTS AND MEASURES	\$3,101,820	63.39	\$3,817,987	70.11	\$3,845,593	70.11	\$4,102,851	70.11	\$4,097,373	70.11	\$4,064,488	70.11	\$4,097,373	70.11

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Administration - Section 6.120

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The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fees Fund, and State Fair Trust
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$250,000) OTHER (\$150,000 PS& \$100,000 EE) & (4.00) FTE core reduction – excess appropriation authority

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120														
STATE FAIR ADMINISTRATION - 35910C														
CORE														
PERSONAL SERVICES	1,395,679	51.44	1,955,089	63.38	1,805,089	59.38	1,805,089	59.38	1,805,089	59.38	1,805,089	59.38	1,805,089	59.38
OTHER FUNDS	1,395,679	51.44	1,955,089	63.38	1,805,089	59.38	1,805,089	59.38	1,805,089	59.38	1,805,089	59.38	1,805,089	59.38
EXPENSE & EQUIPMENT	2,196,924	0.00	2,659,740	0.00	2,559,740	0.00	2,559,740	0.00	2,559,740	0.00	2,559,740	0.00	2,559,740	0.00
OTHER FUNDS	2,196,924	0.00	2,659,740	0.00	2,559,740	0.00	2,559,740	0.00	2,559,740	0.00	2,559,740	0.00	2,559,740	0.00
PROGRAM-SPECIFIC	51,233	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OTHER FUNDS	51,233	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$3,643,836	51.44	\$4,654,829	63.38	\$4,404,829	59.38	\$4,404,829	59.38	\$4,404,829	59.38	\$4,404,829	59.38	\$4,404,829	59.38

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,397	0.00	1,397	0.00	1,397	0.00	1,397	0.00	1,397	0.00
OTHER FUNDS	0	0.00	0	0.00	1,397	0.00	1,397	0.00	1,397	0.00	1,397	0.00	1,397	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,397	0.00	\$1,397	0.00	\$1,397	0.00	\$1,397	0.00	\$1,397	0.00
Cost to continue the FY 2013 pay plan.														

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,559	0.00	14,784	0.00	14,784	0.00	14,784	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Start Up Cash - Section 6.125

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This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

CONFERENCE:
No changes

Committee Markup Annual			FY 2014 - HB 6 AGRICULTURE										Regular House Bills	
FY 2012			FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	55,620	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
OTHER FUNDS	55,620	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	\$55,620	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement - Section 6.130

Page 394

This section provides funding for the ongoing equipment replacement needs for the State Fair. This section was created in FY 2001.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Committee Markup Annual			FY 2014 - HB 6 AGRICULTURE								Regular House Bills			
FY 2012			FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
ACTUAL			BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.130														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT			16,000	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS			16,000	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL			\$16,000	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT			\$16,000	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

DEPARTMENT OF AGRICULTURE
State Milk Board – Administration - Section 6.135

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The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Base: State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo
Funding Source: General Revenue, State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

Core Reduction: (\$51,844) (GR \$20 & OTHER \$51,824) EE core reduction - In/Out State travel was cut to the FY 2012 amount if less than FY 2014 Department request

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills	
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	351,459	8.05	431,183	11.93	431,183	11.93	431,183	11.93	431,183	11.93	431,183	11.93	431,183	11.93
GENERAL REVENUE	97,243	2.42	101,975	2.13	101,975	2.13	101,975	2.13	101,975	2.13	101,975	2.13	101,975	2.13
OTHER FUNDS	254,216	5.63	329,208	9.80	329,208	9.80	329,208	9.80	329,208	9.80	329,208	9.80	329,208	9.80
EXPENSE & EQUIPMENT	159,607	0.00	331,710	0.00	331,710	0.00	331,710	0.00	331,710	0.00	279,866	0.00	279,866	0.00
GENERAL REVENUE	863	0.00	872	0.00	872	0.00	872	0.00	872	0.00	852	0.00	852	0.00
OTHER FUNDS	158,744	0.00	330,838	0.00	330,838	0.00	330,838	0.00	330,838	0.00	279,014	0.00	279,014	0.00
PROGRAM-SPECIFIC	588,920	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
OTHER FUNDS	588,920	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
TOTAL	\$1,099,986	8.05	\$1,540,453	11.93	\$1,540,453	11.93	\$1,540,453	11.93	\$1,540,453	11.93	\$1,488,609	11.93	\$1,488,609	11.93

Pay Plan FY13-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	286	0.00	286	0.00	286	0.00	286	0.00	286	0.00
GENERAL REVENUE	0	0.00	0	0.00	75	0.00	75	0.00	75	0.00	75	0.00	75	0.00
OTHER FUNDS	0	0.00	0	0.00	211	0.00	211	0.00	211	0.00	211	0.00	211	0.00
TOTAL	\$0	0.00	\$0	0.00	\$286	0.00	\$286	0.00	\$286	0.00	\$286	0.00	\$286	0.00

Cost to continue the FY 2013 pay plan.

Pay Plan FY14-COLA - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,958	0.00	2,987	0.00	2,987	0.00	2,987	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	937	0.00	535	0.00	535	0.00	535	0.00

Committee Markup Annual	FY 2014 - HB 6 AGRICULTURE												Regular House Bills		
	FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		SENATE		TRULY AGREED		
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.135															
STATE MILK BOARD - 36101C															
Pay Plan FY14-COLA - 0000014															
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	3,958	0.00	2,987	0.00	2,987	0.00	2,987	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	3,021	0.00	2,452	0.00	2,452	0.00	2,452	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,958	0.00	\$2,987	0.00	\$2,987	0.00	\$2,987	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.															