

**FISCAL YEAR 2016**

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

**DEPARTMENT OF AGRICULTURE**

**HOUSE BILL 6**

**Vetoed: None**

**98<sup>th</sup> General Assembly**  
**First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF AGRICULTURE

Office of Director - Section 6.005

Page 22-32

**Description:** 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 15 GR Withhold:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$83,326 Fed PS and .95 FTE – Department core reallocation plan, (page 26)

Core Reallocation: ±\$2,000 Fed E&E – Department core reallocation plan, (page 26)

Core Reallocation: \$457,799 Fed PSD – Department core reallocation plan, (page 26)

GOVERNOR:

Core Reduction: (\$3,639) GR PSD – Governor’s FY 16 core reduction plan

HOUSE:

Core Reduction: (\$2,987) Other – (Office of Community Engagement Allocation PS \$1,979); (Statewide Dues Allocation E&E \$1,008)

SENATE:

Core Restore: \$2,987 Other – Reverse House cut of the Office of Community Engagement Allocation and Statewide Dues Allocation

Transfer Out: (\$19,968) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

House Position: (\$2,987) Other – (Office of Community Engagement Allocation PS \$1,979); (Statewide Dues Allocation E&E \$1,008)

Transfer In: \$19,968 Other E&E – Restore Senate Out-State Travel transfer to OA

**Flexibility:**

75% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.005 DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	1,020,489	17.31	1,091,247	21.00	1,091,247	21.00	1,091,247	21.00	1,089,268	21.00	1,091,247	21.00	1,089,268	21.00
FEDERAL FUNDS	146,048	2.61	194,338	3.45	194,338	3.45	194,338	3.45	194,338	3.45	194,338	3.45	194,338	3.45
OTHER FUNDS	874,441	14.70	896,909	17.55	896,909	17.55	896,909	17.55	894,930	17.55	896,909	17.55	894,930	17.55
EXPENSE & EQUIPMENT	1,006,479	0.00	516,520	0.00	516,520	0.00	516,520	0.00	515,512	0.00	496,552	0.00	515,512	0.00
FEDERAL FUNDS	181,366	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	825,113	0.00	132,146	0.00	132,146	0.00	132,146	0.00	131,138	0.00	112,178	0.00	131,138	0.00
PROGRAM-SPECIFIC	7,857	0.00	158,973	0.00	616,772	0.00	613,133	0.00	613,133	0.00	613,133	0.00	613,133	0.00
GENERAL REVENUE	0	0.00	3,639	0.00	3,639	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	126,834	0.00	584,633	0.00	584,633	0.00	584,633	0.00	584,633	0.00	584,633	0.00
OTHER FUNDS	7,857	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$2,034,825	17.31	\$1,766,740	21.00	\$2,224,539	21.00	\$2,220,900	21.00	\$2,217,913	21.00	\$2,200,932	21.00	\$2,217,913	21.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,880	0.00	5,880	0.00	5,880	0.00	5,880	0.00	5,880	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,048	0.00	1,048	0.00	1,048	0.00	1,048	0.00	1,048	0.00

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2014		FY 2015		FY 2016		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 FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	5,880	0.00	5,880	0.00	5,880	0.00	5,880	0.00	5,880	0.00
OTHER FUNDS	0	0.00	0	0.00	4,832	0.00	4,832	0.00	4,832	0.00	4,832	0.00	4,832	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,880	0.00	\$5,880	0.00	\$5,880	0.00	\$5,880	0.00	\$5,880	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - DIRECTOR'S OFFICE	\$2,034,825	17.31	\$1,766,740	21.00	\$2,230,419	21.00	\$2,226,780	21.00	\$2,223,793	21.00	\$2,206,812	21.00	\$2,223,793	21.00
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**DEPARTMENT OF AGRICULTURE**  
**Veterinary Student Loan Transfer 6.010**

Page 33-43

**Description:** This section provides funding for the transfer of Lottery Proceeds Funds 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:** Lottery Proceeds Fund

**FY 15 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	116,364	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	116,364	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	\$116,364	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 - VETERINARY ST LOAN TRANSFER	\$116,364	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 33-43

**Description:** 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 15 GR Withhold:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	116,400	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	116,400	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	\$116,400	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	\$116,400	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 44-54

**Description:** 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. Sixty consecutive months of eligibility expired in January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2016 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$20,188,536 at the end of FY 2015.

**Legal Base:** State Statutes 142.028 RSMo

**Funding Source:** General Revenue

**FY 15 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



**DEPARTMENT OF AGRICULTURE**  
**Biodiesel Producer Incentives - Section 6.025**

Page 44-54

**Description:** 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. Sixty consecutive months of eligibility expired in January 2014 for the last two plants eligible; (Producers Choice, Moberly) and (Terra Bioenergy, St. Joseph). The FY 2016 request will be used to pay down a portion of the deferred payment balances from FY 12, 13 & 14 which is estimated at \$20,188,536 at the end of FY 2015.

**Legal Base:** State Statutes 142.028 RSMo  
**Funding Source:** Biodiesel Incentives Fund  
**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.025														
BIODIESEL INCENTIVE GRANT PRGM - 35121C														
CORE														
PROGRAM-SPECIFIC	5,359,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
OTHER FUNDS	5,359,250	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00	5,525,000	0.00
TOTAL	\$5,359,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00
Biodiesel payment - 1350015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	450,000	0.00	0	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450,000	0.00	\$0	0.00	\$450,000	0.00
TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$5,359,250	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,525,000	0.00	\$5,975,000	0.00	\$5,525,000	0.00	\$5,975,000	0.00

**DEPARTMENT OF AGRICULTURE**  
**Agriculture Business Development - Section 6.030**

Page 55-81

**Description:** 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 15 GR Withhold:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$284,041) FED PSD and E&E – Department core reallocation plan, (page 57-58)

Core Reallocation: ±\$124,956 Other PS, PSD and E&E and .25 FTE – Department core reallocation plan, (page 57-58)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Transfer Out: (\$40,696) Other E&E – Out-State Travel transfer to OA

Core Reallocation: \$50,000 Other E&E – Senate Technical Error

**CONFERENCE:**

Transfer In: \$40,696 Other E&E – Restore Senate Out-State Travel transfer to OA

Core Reallocation: (\$50,000) – Correct Senate Technical Error

**Flexibility:**

75% flexibility between funds

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
CORE														
PERSONAL SERVICES	1,060,838	24.15	1,115,694	25.51	1,115,694	25.51	1,115,694	25.51	1,115,694	25.51	1,115,694	25.51	1,115,694	25.51
FEDERAL FUNDS	13,165	0.26	22,863	0.26	22,863	0.26	22,863	0.26	22,863	0.26	22,863	0.26	22,863	0.26
OTHER FUNDS	1,047,673	23.89	1,092,831	25.25	1,092,831	25.25	1,092,831	25.25	1,092,831	25.25	1,092,831	25.25	1,092,831	25.25
EXPENSE & EQUIPMENT	559,470	0.00	968,914	0.00	731,937	0.00	731,937	0.00	731,937	0.00	741,241	0.00	731,937	0.00
FEDERAL FUNDS	13,038	0.00	216,541	0.00	11,241	0.00	11,241	0.00	11,241	0.00	11,241	0.00	11,241	0.00
OTHER FUNDS	546,432	0.00	752,373	0.00	720,696	0.00	720,696	0.00	720,696	0.00	730,000	0.00	720,696	0.00
PROGRAM-SPECIFIC	491,553	0.00	367,504	0.00	320,440	0.00	320,440	0.00	320,440	0.00	320,440	0.00	320,440	0.00
FEDERAL FUNDS	372,619	0.00	242,500	0.00	163,759	0.00	163,759	0.00	163,759	0.00	163,759	0.00	163,759	0.00
OTHER FUNDS	118,934	0.00	125,004	0.00	156,681	0.00	156,681	0.00	156,681	0.00	156,681	0.00	156,681	0.00
TOTAL	\$2,111,861	24.15	\$2,452,112	25.51	\$2,168,071	25.51	\$2,168,071	25.51	\$2,168,071	25.51	\$2,177,375	25.51	\$2,168,071	25.51
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	6,014	0.00	6,014	0.00	6,014	0.00	6,014	0.00	6,014	0.00
FEDERAL FUNDS	0	0.00	0	0.00	123	0.00	123	0.00	123	0.00	123	0.00	123	0.00
OTHER FUNDS	0	0.00	0	0.00	5,891	0.00	5,891	0.00	5,891	0.00	5,891	0.00	5,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,014	0.00	\$6,014	0.00	\$6,014	0.00	\$6,014	0.00	\$6,014	0.00
Cost to continue the FY 2015 pay plan.														
SB 701 Farm-to-School Program - 1350001														
PERSONAL SERVICES	0	0.00	0	0.00	50,592	1.00	0	0.00	0	0.00	50,592	1.00	50,592	1.00

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
SB 701 Farm-to-School Program - 1350001														
PERSONAL SERVICES	0	0.00	0	0.00	50,592	1.00	0	0.00	0	0.00	50,592	1.00	50,592	1.00
OTHER FUNDS	0	0.00	0	0.00	50,592	1.00	0	0.00	0	0.00	50,592	1.00	50,592	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	82,434	0.00	0	0.00	0	0.00	82,434	0.00	82,434	0.00
OTHER FUNDS	0	0.00	0	0.00	82,434	0.00	0	0.00	0	0.00	82,434	0.00	82,434	0.00
TOTAL	\$0	0.00	\$0	0.00	\$133,026	1.00	\$0	0.00	\$0	0.00	\$133,026	1.00	\$133,026	1.00
To carry out the responsibilities of the Farm to School Act in SB 701 (2014)														

Delta Regional Authority Dues - 1350010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,586	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,586	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,586	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increased appropriation authority to pay for dues.DED is responsible forf all other program responsibilites associated with DRA, MDA has paid these annual dues since FY11.														

International Marketing - 1350012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,592	1.00	50,592	1.00	50,592	1.00	50,592	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	50,592	1.00	50,592	1.00	50,592	1.00	50,592	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	82,434	0.00	82,434	0.00	77,434	0.00	82,434	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
International Marketing - 1350012														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	82,434	0.00	82,434	0.00	77,434	0.00	82,434	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	82,434	0.00	82,434	0.00	77,434	0.00	82,434	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$133,026	1.00	\$133,026	1.00	\$128,026	1.00	\$133,026	1.00
Focus on finding international markets for crops grown in Missouri.														

Urban Agriculture & Innovation - 1350016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
To provide innovative strategies to create commercially viable urban farms were their competitive advantage lies technological and scientific innovation														

Farmers Market - 1350020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Farmers Market - 1350020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$2,111,861	24.15	\$2,452,112	25.51	\$2,307,111	26.51	\$2,332,697	26.51	\$2,357,111	26.51	\$2,744,441	27.51	\$2,740,137	27.51



**DEPARTMENT OF AGRICULTURE**  
**Division of Agriculture Business Development - AgriMissouri Program - Section 6.035**

Page 82-95

**Description:** The AgriMissouri Program increases awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agri-tourism operations and farmers' markets.

**Legal Base:** State Statutes 261.030 RSMo

**Funding Source:** Other – Ag Protection Fund

**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Transfer Out: (\$706) Other E&E – Out-State Travel transfer to OA

**CONFERENCE:**

Transfer In: \$706 Other E&E – Restore Senate Out-State Travel transfer to OA



Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2014		FY 2015		FY 2016		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	2,260	0.06	36,233	0.97	36,233	0.97	36,233	0.97	36,233	0.97	36,233	0.97	36,233	0.97
OTHER FUNDS	2,260	0.06	36,233	0.97	36,233	0.97	36,233	0.97	36,233	0.97	36,233	0.97	36,233	0.97
EXPENSE & EQUIPMENT	114,028	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	114,546	0.00	115,252	0.00
OTHER FUNDS	114,028	0.00	115,252	0.00	115,252	0.00	115,252	0.00	115,252	0.00	114,546	0.00	115,252	0.00
PROGRAM-SPECIFIC	3,014	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
OTHER FUNDS	3,014	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00	3,504	0.00
TOTAL	\$119,302	0.06	\$154,989	0.97	\$154,989	0.97	\$154,989	0.97	\$154,989	0.97	\$154,283	0.97	\$154,989	0.97

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	195	0.00	195	0.00	195	0.00	195	0.00	195	0.00
OTHER FUNDS	0	0.00	0	0.00	195	0.00	195	0.00	195	0.00	195	0.00	195	0.00
TOTAL	\$0	0.00	\$0	0.00	\$195	0.00	\$195	0.00	\$195	0.00	\$195	0.00	\$195	0.00
Cost to continue the FY 2015 pay plan.														

AgriMO Advertising & Promotion - 1350013														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	180,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	180,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
AgriMO Advertising & Promotion - 1350013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	20,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
Provides additional funding to improve marketing efforts and advertising for Missouri agriculture products.														
TOTAL - AGRI MISSOURI PROGRAM	\$119,302	0.06	\$154,989	0.97	\$155,184	0.97	\$355,184	0.97	\$255,184	0.97	\$254,478	0.97	\$255,184	0.97



## DEPARTMENT OF AGRICULTURE

### Division of Agriculture Business Development – Wine and Grape Program - Section 6.040

Page 96-104

**Description:** 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 – Missouri Wine and Grape Fund (\$.12/gallon)

**FY 2015 GR W/H:** N/A

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation: ±\$14,500 Other PSD and E&E – Department core reallocation plan, (page 99)

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

Transfer Out: (\$12,950) Other E&E – Out-State Travel transfer to OA

#### CONFERENCE:

Transfer In: \$12,950 Other E&E – Restore Senate Out-State Travel transfer to OA

## Committee Markup Annual

**FY 2016 DEPARTMENT OF AGRICULTURE**

## Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.040														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	202,681	4.20	262,535	5.00	262,535	5.00	262,535	5.00	262,535	5.00	262,535	5.00	262,535	5.00
OTHER FUNDS	202,681	4.20	262,535	5.00	262,535	5.00	262,535	5.00	262,535	5.00	262,535	5.00	262,535	5.00
EXPENSE & EQUIPMENT	1,503,835	0.00	1,577,745	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00	1,579,295	0.00	1,592,245	0.00
OTHER FUNDS	1,503,835	0.00	1,577,745	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00	1,579,295	0.00	1,592,245	0.00
PROGRAM-SPECIFIC	1,454	0.00	20,950	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00
OTHER FUNDS	1,454	0.00	20,950	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00
TOTAL	\$1,707,970	4.20	\$1,861,230	5.00	\$1,861,230	5.00	\$1,861,230	5.00	\$1,861,230	5.00	\$1,848,280	5.00	\$1,861,230	5.00

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	1,417	0.00	1,417	0.00	1,417	0.00	1,417	0.00	1,417	0.00
OTHER FUNDS	0	0.00	0	0.00	1,417	0.00	1,417	0.00	1,417	0.00	1,417	0.00	1,417	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,417	0.00	\$1,417	0.00	\$1,417	0.00	\$1,417	0.00	\$1,417	0.00
Cost to continue the FY 2015 pay plan.														

TOTAL - WINE AND GRAPE BOARD	\$1,707,970	4.20	\$1,861,230	5.00	\$1,862,647	5.00	\$1,862,647	5.00	\$1,862,647	5.00	\$1,849,697	5.00	\$1,862,647	5.00
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**DEPARTMENT OF AGRICULTURE**

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

Page 174-177

**Description:** 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 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**Program Eliminated in FY 2015**

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.040														
BEEF EXCELLENCE PROGRAM - 35340C														
CORE														
PROGRAM-SPECIFIC	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BEEF EXCELLENCE PROGRAM	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## DEPARTMENT OF AGRICULTURE

### Division of Agriculture Business Development – Abattoir Section 6.040

Page 178-181

**Description:** 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:** GR, Other – Ag Product Utilization Grant Fund

**FY 2015 GR W/H:** N/A

### CORE ADJUSTMENTS

**Funding ended in FY 2014, partially restored by the General Assembly for FY 2016**





**DEPARTMENT OF AGRICULTURE**  
**Agriculture and Small Business Development Authority - Section 6.045**

Page 105-173

**Description:** 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, Ag Product Utilization & Business Development loan Guarantee, Livestock Feed Crop & Loan Fund  
**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

Core Reallocation: ±\$100 E&E – Governor’s FY 16 core reallocation plan, (page 115)

**HOUSE:**

No Changes

**SENATE:**

No Changes

**Flexibility:**

75% flexibility between funds

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
AG & SMALL BUSINESS DEV AUTH - 35115C														
CORE														
PERSONAL SERVICES	69,799	2.02	122,179	3.20	122,179	3.20	122,179	3.20	122,179	3.20	122,179	3.20	122,179	3.20
OTHER FUNDS	69,799	2.02	122,179	3.20	122,179	3.20	122,179	3.20	122,179	3.20	122,179	3.20	122,179	3.20
EXPENSE & EQUIPMENT	2,069	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	2,069	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	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	\$71,868	2.02	\$133,543	3.20	\$133,543	3.20	\$133,543	3.20	\$133,543	3.20	\$133,543	3.20	\$133,543	3.20

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	660	0.00	660	0.00	660	0.00	660	0.00	660	0.00
OTHER FUNDS	0	0.00	0	0.00	660	0.00	660	0.00	660	0.00	660	0.00	660	0.00
TOTAL	\$0	0.00	\$0	0.00	\$660	0.00	\$660	0.00	\$660	0.00	\$660	0.00	\$660	0.00
Cost to continue the FY 2015 pay plan.														

Personal Service Fund Shift - 1350002														
PERSONAL SERVICES	0	0.00	0	0.00	125,750	2.00	0	0.00	0	0.00	0	0.00	0	0.00

## Committee Markup Annual

## **FY 2016 DEPARTMENT OF AGRICULTURE**

## Regular House Bills

	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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
<b>HOUSE BILL SECTION 06.045</b>														
<b>AG &amp; SMALL BUSINESS DEV AUTH - 35115C</b>														
<b>Personal Service Fund Shift - 1350002</b>														
<b>PERSONAL SERVICES</b>	0	0.00	0	0.00	125,750	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	125,750	2.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$125,750</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Replaces fee funding that cannot be sustained.														

Vehicle Replacement - 1350003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	36,742	0.00	0	0.00	0	0.00	36,742	0.00	36,742	0.00
OTHER FUNDS	0	0.00	0	0.00	36,742	0.00	0	0.00	0	0.00	36,742	0.00	36,742	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,742	0.00	\$0	0.00	\$0	0.00	\$36,742	0.00	\$36,742	0.00
Replace a 2007 Dodge Caravan and a 2009 Chevrolet Impala.														

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$71,868	2.02	\$133,543	3.20	\$296,695	5.20	\$134,203	3.20	\$134,203	3.20	\$170,945	3.20	\$170,945	3.20
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## DEPARTMENT OF AGRICULTURE

### Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.050 – 6.065

Pages 126-181

**Description:** 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, Other - Single Purpose Animal Facilities Loan Guarantee Fund, Agricultural Products Utilization and Business Development Loan Guarantee Fund

**FY 2014 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
SINGL ANIMAL FAC LOAN TRF - 35511C														
CORE														
FUND TRANSFERS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - SINGL ANIMAL FAC LOAN TRF	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Committee Markup Annual			FY 2016 DEPARTMENT OF AGRICULTURE										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 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 06.055														
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 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
MO VALUE-ADDED LOAN PRG TRF - 35513C														
CORE														
FUND TRANSFERS	4,806	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	4,806	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$4,806	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$4,806	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

Committee Markup Annual			FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 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 06.065																
MO VALUE-ADDED LOAN PROGRAM - 35514C																
CORE																
PROGRAM-SPECIFIC	6,011	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	6,011	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	\$6,011	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 6.070 & 6.075**

Pages 129-181

**Description:** 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 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
LIVESTOCK FEED&CROP LOAN TRF - 35515C														
CORE														
FUND TRANSFERS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN TRF	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.075														
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 6.080**

Page 182-199

**Description:** 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 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
AG DEVELOPMENT FUND PROGRAM - 35330C														
CORE														
PERSONAL SERVICES	43,587	1.00	75,014	1.60	75,014	1.60	75,014	1.60	75,014	1.60	75,014	1.60	75,014	1.60
OTHER FUNDS	43,587	1.00	75,014	1.60	75,014	1.60	75,014	1.60	75,014	1.60	75,014	1.60	75,014	1.60
EXPENSE & EQUIPMENT	30,965	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	30,965	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	9,000	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	9,000	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	\$83,552	1.00	\$216,758	1.60	\$216,758	1.60	\$216,758	1.60	\$216,758	1.60	\$216,758	1.60	\$216,758	1.60
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	405	0.00	405	0.00	405	0.00	405	0.00	405	0.00
OTHER FUNDS	0	0.00	0	0.00	405	0.00	405	0.00	405	0.00	405	0.00	405	0.00
TOTAL	\$0	0.00	\$0	0.00	\$405	0.00	\$405	0.00	\$405	0.00	\$405	0.00	\$405	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - AG DEVELOPMENT FUND PROGRAM	\$83,552	1.00	\$216,758	1.60	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60

**DEPARTMENT OF AGRICULTURE**  
**Division of Animal Health - Section 6.085**

Page 200-224

**Description:** 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, Agriculture Bond Trustee, Mo Pet Spay/Neuter, Ag Protection Fund

**FY 2015 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$373,758) Fed E&E – Department core reallocation plan, (page 204)

Core Reallocation: ±\$100,092 Fed and Other E&E – Department core reallocation plan, (page 204)

Core Reallocation: \$200,000 Fed PSD – Department core reallocation plan, (page 204)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Transfer Out: (\$52,733) E&E (GR \$10,296; Fed \$42,200; Other \$237) - Out-State Travel transfer to OA

**CONFERENCE:**

Transfer In: \$52,733 E&E – Restore Senate Out-State Travel transfer to OA

**Flexibility:**

75% flexibility between funds

Committee Markup Annual			FY 2016 DEPARTMENT OF AGRICULTURE										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 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 06.085														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	3,201,984	71.44	3,910,284	86.42	3,910,284	86.42	3,910,284	86.42	3,910,284	86.42	3,910,284	86.42	3,910,284	86.42
GENERAL REVENUE	2,437,994	54.44	2,564,408	58.42	2,564,408	58.42	2,564,408	58.42	2,564,408	58.42	2,564,408	58.42	2,564,408	58.42
FEDERAL FUNDS	602,973	13.00	688,101	17.00	788,193	18.60	788,193	18.60	788,193	18.60	788,193	18.60	788,193	18.60
OTHER FUNDS	161,017	4.00	657,775	11.00	557,683	9.40	557,683	9.40	557,683	9.40	557,683	9.40	557,683	9.40
EXPENSE & EQUIPMENT	1,792,466	0.00	2,545,540	0.00	2,171,782	0.00	2,171,782	0.00	2,171,782	0.00	2,119,049	0.00	2,171,782	0.00
GENERAL REVENUE	916,136	0.00	907,293	0.00	907,293	0.00	907,293	0.00	907,293	0.00	896,997	0.00	907,293	0.00
FEDERAL FUNDS	191,255	0.00	729,841	0.00	356,083	0.00	356,083	0.00	356,083	0.00	313,883	0.00	356,083	0.00
OTHER FUNDS	685,075	0.00	908,406	0.00	908,406	0.00	908,406	0.00	908,406	0.00	908,169	0.00	908,406	0.00
PROGRAM-SPECIFIC	23,027	0.00	202,750	0.00	402,750	0.00	402,750	0.00	402,750	0.00	402,750	0.00	402,750	0.00
GENERAL REVENUE	1,184	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	10,300	0.00	210,300	0.00	210,300	0.00	210,300	0.00	210,300	0.00	210,300	0.00
OTHER FUNDS	21,843	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	\$5,017,477	71.44	\$6,658,574	86.42	\$6,484,816	86.42	\$6,484,816	86.42	\$6,484,816	86.42	\$6,432,083	86.42	\$6,484,816	86.42

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	21,087	0.00	21,087	0.00	21,087	0.00	21,087	0.00	21,087	0.00
GENERAL REVENUE	0	0.00	0	0.00	13,827	0.00	13,827	0.00	13,827	0.00	13,827	0.00	13,827	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,712	0.00	3,712	0.00	3,712	0.00	3,712	0.00	3,712	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	21,087	0.00	21,087	0.00	21,087	0.00	21,087	0.00	21,087	0.00
OTHER FUNDS	0	0.00	0	0.00	3,548	0.00	3,548	0.00	3,548	0.00	3,548	0.00	3,548	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,087	0.00	\$21,087	0.00	\$21,087	0.00	\$21,087	0.00	\$21,087	0.00
Cost to continue the FY 2015 pay plan.														
Laboratory Equipment - 1350004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
For laboratory equipment needed to meet the increasing demand for laboratory services.														
TOTAL - ANIMAL HEALTH ADMINISTRATION	\$5,017,477	71.44	\$6,658,574	86.42	\$6,565,903	86.42	\$6,565,903	86.42	\$6,565,903	86.42	\$6,513,170	86.42	\$6,565,903	86.42



## DEPARTMENT OF AGRICULTURE

### Division of Animal Health - Indemnity Payments - Section 6.090

Page 225-231

**Description:** This section provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This program also helps to minimize economic losses to producers whose livestock have been destroyed.

**Legal Base:** State Statute 267.170 RSMo

**Funding Source:** General Revenue

**FY 2015 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No Changes

#### GOVERNOR:

No Changes

#### HOUSE:

No Changes

#### SENATE:

No Changes

## Committee Markup Annual

## FY 2016 DEPARTMENT OF AGRICULTURE

## Regular House Bills

[illegible]

**DEPARTMENT OF AGRICULTURE**  
**Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.095**

Page 232-241

**Description:** 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. This division also contains the federally-funded Mediation Program.

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

**Funding Source:** Ag Protection Fund

**FY 2015 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Transfer Out: (\$3,892) E&E (GR \$507; Other \$3,385) – Out-State Travel transfer to OA

**CONFERENCE:**

Transfer In: \$3,892 E&E – Restore Senate Out-State Travel transfer to OA

**Flexibility:**

5% flexibility between PS and E&E (GR) and 75% flexibility between other funds and 5% flexibility between PS and E&E (Other funds)



Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 06.095														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	666,185	15.21	725,316	17.50	725,316	17.50	725,316	17.50	725,316	17.50	725,316	17.50	725,316	17.50
GENERAL REVENUE	660,016	15.08	689,883	17.00	689,883	17.00	689,883	17.00	689,883	17.00	689,883	17.00	689,883	17.00
FEDERAL FUNDS	6,169	0.13	35,433	0.50	35,433	0.50	35,433	0.50	35,433	0.50	35,433	0.50	35,433	0.50
EXPENSE & EQUIPMENT	108,032	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00	136,417	0.00	140,309	0.00
GENERAL REVENUE	85,274	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,421	0.00	85,928	0.00
FEDERAL FUNDS	3,351	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	8,122	0.00	10,211	0.00
OTHER FUNDS	19,407	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	42,874	0.00	44,170	0.00
PROGRAM-SPECIFIC	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$774,217	15.21	\$891,625	17.50	\$891,625	17.50	\$891,625	17.50	\$891,625	17.50	\$887,733	17.50	\$891,625	17.50
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	3,909	0.00	3,909	0.00	3,909	0.00	3,909	0.00	3,909	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,718	0.00	3,718	0.00	3,718	0.00	3,718	0.00	3,718	0.00
FEDERAL FUNDS	0	0.00	0	0.00	191	0.00	191	0.00	191	0.00	191	0.00	191	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,909	0.00	\$3,909	0.00	\$3,909	0.00	\$3,909	0.00	\$3,909	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - GRAIN REGULATORY SERVICES	\$774,217	15.21	\$891,625	17.50	\$895,534	17.50	\$895,534	17.50	\$895,534	17.50	\$891,642	17.50	\$895,534	17.50

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.095

Page 242-256

**Description:** 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 three regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, and St. Joseph.

**Legal Base:** State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156

**Funding Source:** Other – Grain Inspection Fee Fund

**FY 2015 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Transfer Out: (\$3,046) Other E&E – Out-State Travel transfer to OA

CONFERENCE:

Transfer In: \$3,046 Other E&E – Restore Senate Out-State Travel transfer to OA

**Flexibility:**

75% flexibility between other funds and 5% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.095														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	1,046,254	37.32	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50
OTHER FUNDS	1,046,254	37.32	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50	1,430,853	45.50
EXPENSE & EQUIPMENT	250,745	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	338,698	0.00	341,744	0.00
OTHER FUNDS	250,745	0.00	341,744	0.00	341,744	0.00	341,744	0.00	341,744	0.00	338,698	0.00	341,744	0.00
PROGRAM-SPECIFIC	0	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	0	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	\$1,296,999	37.32	\$1,802,597	45.50	\$1,802,597	45.50	\$1,802,597	45.50	\$1,802,597	45.50	\$1,799,551	45.50	\$1,802,597	45.50
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	7,714	0.00	7,714	0.00	7,714	0.00	7,714	0.00	7,714	0.00
OTHER FUNDS	0	0.00	0	0.00	7,714	0.00	7,714	0.00	7,714	0.00	7,714	0.00	7,714	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,714	0.00	\$7,714	0.00	\$7,714	0.00	\$7,714	0.00	\$7,714	0.00
Cost to continue the FY 2015 pay plan.														
Grain Inspection Services - 1350011														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	237,704	8.50	237,704	8.50	237,704	8.50	237,704	8.50
OTHER FUNDS	0	0.00	0	0.00	0	0.00	237,704	8.50	237,704	8.50	237,704	8.50	237,704	8.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	298,026	0.00	298,026	0.00	298,026	0.00	298,026	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 06.095														
GRAIN INSPECTION SERVICES - 35610C														
Grain Inspection Services - 1350011														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	298,026	0.00	298,026	0.00	298,026	0.00	298,026	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	298,026	0.00	298,026	0.00	298,026	0.00	298,026	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$535,730	8.50	\$535,730	8.50	\$535,730	8.50	\$535,730	8.50
Additional appropriation is required to meet grain inspection requests.														
TOTAL - GRAIN INSPECTION SERVICES	\$1,296,999	37.32	\$1,802,597	45.50	\$1,810,311	45.50	\$2,346,041	54.00	\$2,346,041	54.00	\$2,342,995	54.00	\$2,346,041	54.00



DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.095

Page 257-267

<p><b>Description:</b> This section provides centralized collection and distribution of assessment fees for the nine (9) commodity check off programs; Soybean, Beef, Corn, Rice, Grape &amp; Wine, Aquaculture, Sheep &amp; Wool, Apple, and Peach.</p> <p><b>Legal Base:</b> State Statute 275.350, 275.452, 265.150, 275.466 RSMo</p> <p><b>Funding Source:</b> 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 &amp; Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)</p> <p><b>FY 2015 GR W/H:</b> N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:  
No Changes

GOVERNOR:  
No Changes

HOUSE:  
No Changes

SENATE:  
No Changes

**Flexibility:**  
5% flexibility between PS and E&E (GR) and 75% flexibility between other funds and 5% flexibility between PS and E&E (Other funds)

## Regular House Bills

**HOUSE BILL SECTION 06.095**  
**COMM MERCHANDISING ADMIN - 35665C**

**Cost to continue the FY 2015 pay plan.**

TOTAL - COMM MERCHANDISING ADMIN

**DEPARTMENT OF AGRICULTURE**

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

Page 262-267

**Description:** 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 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes



Committee Markup Annual			FY 2016 DEPARTMENT OF AGRICULTURE										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 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 06.100														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC	50,711	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	50,711	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	\$50,711	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 6.105**

Page 268-301

**Description:** This section consists of four (4) bureaus which together administer 12 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest corps, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products.

**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; Other – Ag Protection Fund

**FY 2015 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$6,000 Fed PSD and E&E – Department core reconciliation plan, (page 272)

Core Reduction: (\$410,800) Other E&E – One-Time expenditure reduction for I.T. upgrades

Core Transfer: (\$2,000) Other E&E – Transfer to OA/ITSD for computer replacements

**GOVERNOR:**

Core Reduction: (\$293,408) Other E&E – One-Time expenditure reduction for I.T. upgrades

**HOUSE:**

No Changes

**SENATE:**

Transfer Out: (\$22,148) E&E (Fed \$9,219; Other \$12,929) – Out-State Travel transfer to OA

**CONFERENCE:**

Transfer In: \$22,148 E&E – Restore Senate Out-State Travel transfer to OA

**Flexibility:**

75% flexibility between funds

	FY 2014		FY 2015		FY 2016		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 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	1,964,524	48.82	2,142,453	54.31	2,142,453	54.31	2,142,453	54.31	2,142,453	54.31	2,142,453	54.31	2,142,453	54.31
FEDERAL FUNDS	344,066	8.59	462,041	10.75	462,041	10.75	462,041	10.75	462,041	10.75	462,041	10.75	462,041	10.75
OTHER FUNDS	1,620,458	40.23	1,680,412	43.56	1,680,412	43.56	1,680,412	43.56	1,680,412	43.56	1,680,412	43.56	1,680,412	43.56
EXPENSE & EQUIPMENT	723,482	0.00	1,840,689	0.00	1,421,889	0.00	1,128,481	0.00	1,128,481	0.00	1,106,333	0.00	1,128,481	0.00
FEDERAL FUNDS	343,764	0.00	701,443	0.00	695,443	0.00	695,443	0.00	695,443	0.00	686,224	0.00	695,443	0.00
OTHER FUNDS	379,718	0.00	1,139,246	0.00	726,446	0.00	433,038	0.00	433,038	0.00	420,109	0.00	433,038	0.00
PROGRAM-SPECIFIC	20,564	0.00	19,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
FEDERAL FUNDS	20,564	0.00	19,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	\$2,708,570	48.82	\$4,002,617	54.31	\$3,589,817	54.31	\$3,296,409	54.31	\$3,296,409	54.31	\$3,274,261	54.31	\$3,296,409	54.31

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	11,338	0.00	11,338	0.00	11,338	0.00	11,338	0.00	11,338	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,491	0.00	2,491	0.00	2,491	0.00	2,491	0.00	2,491	0.00
OTHER FUNDS	0	0.00	0	0.00	8,847	0.00	8,847	0.00	8,847	0.00	8,847	0.00	8,847	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,338	0.00	\$11,338	0.00	\$11,338	0.00	\$11,338	0.00	\$11,338	0.00

Cost to continue the FY 2015 pay plan.

HB 2238 - Hemp - 1350005														
PERSONAL SERVICES	0	0.00	0	0.00	74,065	2.00	74,065	2.00	74,065	2.00	74,065	2.00	74,065	2.00
GENERAL REVENUE	0	0.00	0	0.00	74,065	2.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual			FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 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																
PLANT INDUSTRIES PROGRAMS - 35710C																
HB 2238 - Hemp - 1350005																
PERSONAL SERVICES	0	0.00	0	0.00	74,065	2.00	74,065	2.00	74,065	2.00	74,065	2.00	74,065	2.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	74,065	2.00	74,065	2.00	74,065	2.00	74,065	2.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	65,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00	65,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$139,065	2.00	\$139,065	2.00	\$139,065	2.00	\$139,065	2.00	\$139,065	2.00		
To license and oversee hemp cultivation and production facilities.																
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**DEPARTMENT OF AGRICULTURE**  
**Division of Plant Industries – Invasive Pest Control - Section 6.105**

Page 302-311

**Description:** 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 – Ag Protection Fund

**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No Changes

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Transfer Out: (\$2,200) Other E&E – Out-State Travel transfer to OA

**CONFERENCE:**

Transfer In: \$2,200 Other E&E – Restore Senate Out-State Travel transfer to OA

**Flexibility:**

75% flexibility between funds

Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2014		FY 2015		FY 2016		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 06.105														
INVASIVE PEST CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	124,709	3.91	160,739	5.15	160,739	5.15	160,739	5.15	160,739	5.15	160,739	5.15	160,739	5.15
FEDERAL FUNDS	11,791	0.46	30,181	1.65	30,181	1.65	30,181	1.65	30,181	1.65	30,181	1.65	30,181	1.65
OTHER FUNDS	112,918	3.45	130,558	3.50	130,558	3.50	130,558	3.50	130,558	3.50	130,558	3.50	130,558	3.50
EXPENSE & EQUIPMENT	42,184	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00	67,188	0.00	69,388	0.00
FEDERAL FUNDS	8,507	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00
OTHER FUNDS	33,677	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	55,800	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	\$166,893	3.91	\$290,127	5.15	\$290,127	5.15	\$290,127	5.15	\$290,127	5.15	\$287,927	5.15	\$290,127	5.15

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	867	0.00	867	0.00	867	0.00	867	0.00	867	0.00
FEDERAL FUNDS	0	0.00	0	0.00	163	0.00	163	0.00	163	0.00	163	0.00	163	0.00
OTHER FUNDS	0	0.00	0	0.00	704	0.00	704	0.00	704	0.00	704	0.00	704	0.00
TOTAL	\$0	0.00	\$0	0.00	\$867	0.00	\$867	0.00	\$867	0.00	\$867	0.00	\$867	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - INVASIVE PEST CONTROL PROGRAM	\$166,893	3.91	\$290,127	5.15	\$290,994	5.15	\$290,994	5.15	\$290,994	5.15	\$288,794	5.15	\$290,994	5.15
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## DEPARTMENT OF AGRICULTURE

### Division of Plant Industries - Boll Weevil Eradication Program - Section 6.105

Page 312-319

**Description:** 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 2015 GR W/H:** N/A

### CORE ADJUSTMENTS

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**Flexibility:**

75% flexibility between PS and E&E



Committee Markup Annual			FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 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																
BOLL WEEVIL ERADICATION PGM - 35725C																
CORE																
PERSONAL SERVICES	847	0.01	39,661	1.00	39,661	1.00	39,661	1.00	39,661	1.00	39,661	1.00	39,661	1.00		
OTHER FUNDS	847	0.01	39,661	1.00	39,661	1.00	39,661	1.00	39,661	1.00	39,661	1.00	39,661	1.00		
EXPENSE & EQUIPMENT	187	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00		
OTHER FUNDS	187	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	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	\$1,034	0.01	\$64,318	1.00	\$64,318	1.00	\$64,318	1.00	\$64,318	1.00	\$64,318	1.00	\$64,318	1.00		
Pay Plan FY15-Cost to Continue - 0000014																
PERSONAL SERVICES	0	0.00	0	0.00	214	0.00	214	0.00	214	0.00	214	0.00	214	0.00		
OTHER FUNDS	0	0.00	0	0.00	214	0.00	214	0.00	214	0.00	214	0.00	214	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$214	0.00	\$214	0.00	\$214	0.00	\$214	0.00	\$214	0.00		
Cost to continue the FY 2015 pay plan.																
TOTAL - BOLL WEEVIL ERADICATION PGM	\$1,034	0.01	\$64,318	1.00	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00		

**DEPARTMENT OF AGRICULTURE**  
**Division of Weights and Measures - Section 6.110**

Page 320-361

**Description:** 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 – Ag Protection Fund, Petroleum Inspection Fee Fund (414.082 RSMo)

**FY 2015 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$37,700) Other E&E – One-Time reduction for lab equipment

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Transfer Out: (\$14,459) E&E (Fed \$7,000; Other \$7,459) – Out-State Travel transfer to OA

**CONFERENCE:**

Transfer In: \$14,459 E&E – Restore Senate Out-State Travel transfer to OA

**Flexibility:**

5% flexibility between funds (GR) and 75% flexibility between Other funds and 5% flexibility between PS and E&E (Other funds)

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
CORE														
PERSONAL SERVICES	2,176,812	60.04	2,556,890	70.11	2,556,890	70.11	2,556,890	70.11	2,556,890	70.11	2,556,890	70.11	2,556,890	70.11
GENERAL REVENUE	418,833	11.42	437,414	11.59	437,414	11.59	437,414	11.59	437,414	11.59	437,414	11.59	437,414	11.59
FEDERAL FUNDS	0	0.00	37,336	1.00	37,336	1.00	37,336	1.00	37,336	1.00	37,336	1.00	37,336	1.00
OTHER FUNDS	1,757,979	48.62	2,082,140	57.52	2,082,140	57.52	2,082,140	57.52	2,082,140	57.52	2,082,140	57.52	2,082,140	57.52
EXPENSE & EQUIPMENT	1,223,370	0.00	1,095,184	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00	1,043,025	0.00	1,057,484	0.00
GENERAL REVENUE	97,384	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00
FEDERAL FUNDS	2,323	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	13,000	0.00	20,000	0.00
OTHER FUNDS	1,123,663	0.00	974,788	0.00	937,088	0.00	937,088	0.00	937,088	0.00	929,629	0.00	937,088	0.00
PROGRAM-SPECIFIC	0	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
FEDERAL FUNDS	0	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	\$3,400,182	60.04	\$3,682,074	70.11	\$3,644,374	70.11	\$3,644,374	70.11	\$3,644,374	70.11	\$3,629,915	70.11	\$3,644,374	70.11

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	13,790	0.00	13,790	0.00	13,790	0.00	13,790	0.00	13,790	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,357	0.00	2,357	0.00	2,357	0.00	2,357	0.00	2,357	0.00
FEDERAL FUNDS	0	0.00	0	0.00	203	0.00	203	0.00	203	0.00	203	0.00	203	0.00
OTHER FUNDS	0	0.00	0	0.00	11,230	0.00	11,230	0.00	11,230	0.00	11,230	0.00	11,230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,790	0.00	\$13,790	0.00	\$13,790	0.00	\$13,790	0.00	\$13,790	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
Fuel Lab Equipment - 1350007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	750,748	0.00	0	0.00	0	0.00	750,748	0.00	750,748	0.00
OTHER FUNDS	0	0.00	0	0.00	750,748	0.00	0	0.00	0	0.00	750,748	0.00	750,748	0.00
TOTAL	\$0	0.00	\$0	0.00	\$750,748	0.00	\$0	0.00	\$0	0.00	\$750,748	0.00	\$750,748	0.00
To upgrade laboratory instrumentation within the Fuel Quality Laboratory.														

Metrology Laboratory Equipment - 1350008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
OTHER FUNDS	0	0.00	0	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00	\$95,000	0.00
Mass comparators are needed to maintain National Institute of Standards and Technology (NIST) laboratory certification.														

HB 2141 Natural Gas Test Equip - 1350009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
HB 2141 Natural Gas Test Equip - 1350009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	0	0.00	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00	\$30,000	0.00
The department is required to inspect all retail natural gas meters used for filling natural gas vehicles.														
TOTAL - WEIGHTS MEASURES & CONSMR P	\$3,400,182	60.04	\$3,682,074	70.11	\$4,533,912	70.11	\$3,783,164	70.11	\$3,783,164	70.11	\$4,519,453	70.11	\$4,533,912	70.11

**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey-Operations - Section 6.115**

Page 362-377

**Description:** This section provides funding to maintain the United States Public Land Survey System (USPLSS). This appropriation allows contracts between the land survey program, county surveyors and private surveyors are used to re-establish or restore corners, survey and monument county boundaries and survey and monument state boundaries as well as for the development and establishment of countywide Geographic Reference Systems projects. The Division of Land Survey was transferred from DNR per HB 28 (2013).

**Legal Base:** RSMo 60.185-60.170

**Funding Source:** Federal Funds, State Land Survey Fund, Agriculture Land Survey Fund, Revolving Services Fund

**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: \$90,000 Other E&E – Reallocation In from Land Survey Restore Projects

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**Flexibility:**

75% flexibility between funds

## Committee Markup Annual

## **FY 2016 DEPARTMENT OF AGRICULTURE**

## Regular House Bills

	FY 2014		FY 2015		FY 2016		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														
STATE LAND SURVEY OPERATIONS - 35805C														
CORE														
PERSONAL SERVICES	0	0.00	882,756	14.68	882,756	14.68	882,756	14.68	882,756	14.68	882,756	14.68	882,756	14.68
OTHER FUNDS	0	0.00	882,756	14.68	882,756	14.68	882,756	14.68	882,756	14.68	882,756	14.68	882,756	14.68
EXPENSE & EQUIPMENT	0	0.00	196,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
OTHER FUNDS	0	0.00	196,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
TOTAL	\$0	0.00	\$1,079,586	14.68	\$1,169,586	14.68	\$1,169,586	14.68	\$1,169,586	14.68	\$1,169,586	14.68	\$1,169,586	14.68

Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	4,758	0.00	4,758	0.00	4,758	0.00	4,758	0.00	4,758	0.00
OTHER FUNDS	0	0.00	0	0.00	4,758	0.00	4,758	0.00	4,758	0.00	4,758	0.00	4,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,758	0.00	\$4,758	0.00	\$4,758	0.00	\$4,758	0.00	\$4,758	0.00
Cost to continue the FY 2015 pay plan.														

<b>TOTAL - STATE LAND SURVEY OPERATIONS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,079,586</b>	<b>14.68</b>	<b>\$1,174,344</b>	<b>14.68</b>	<b>\$1,174,344</b>	<b>14.68</b>	<b>\$1,174,344</b>	<b>14.68</b>	<b>\$1,174,344</b>	<b>14.68</b>	<b>\$1,174,344</b>	<b>14.68</b>
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**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey-Restore Projects - Section 6.115**

Page 368, 372

**Description:** This section provides funding to contract with county commissioners, county surveyors, private surveyors and in-house staff for the installation of monuments, azimuth determinations and for the establishment of vertical control. The Division of Land Survey was transferred from DNR per HB 28 (2013).

**Legal Base:** RSMo 60.510-60.610

**Funding Source:** Federal Funds, State Land Survey Fund

**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: (\$90,000) Other E&E – Reallocated Out to Land Survey Operations

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

**Flexibility:**

75% flexibility between funds



Committee Markup Annual			FY 2016 DEPARTMENT OF AGRICULTURE										Regular House Bills	
FY 2014 ACTUAL			FY 2015 BUDGET		FY 2016 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 06.115														
LAND SURVEY RESTORE PROJECTS - 35810C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	240,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	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
OTHER FUNDS	0	0.00	180,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$0	0.00	\$240,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

**DEPARTMENT OF AGRICULTURE**  
**Division of Land Survey Transfer - Section 6.120**

Page 369

**Description:** HB 28 (2013) transferred the State Land Survey program from the Dept. of Natural Resources (DNR) to the Department of Agriculture (MDA). As specified in HB 28, the fund balance of the Land Survey component of the DNR Revolving Services Fund is to be transferred to the Agriculture Land Survey Revolving Services Fund. Revenues to the Land Survey Revolving Services fund are from the sale of land survey documents. Expenditures from the fund are for expenses incurred for supplies, postage and equipment replacement for the document services functions of the Land Survey Program.

**Legal Base:** HB 28 (2013)

**Funding Source:** Other - Natural Resources Revolving Services Fund

**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reduction: (\$331,082) Other TRF – Reduction of One-Time transfer

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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														
AGRICULTURE LAND SURVEY TRNSFR - 35905C														
CORE														
FUND TRANSFERS	0	0.00	331,082	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	331,082	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$331,082	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - AGRICULTURE LAND SURVEY TRNS	\$0	0.00	\$331,082	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DEPARTMENT OF AGRICULTURE**  
**Missouri State Fair – Administration - Section 6.120**

Page 378-390

**Description:** 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, State Fair Trust, and Ag Protection Fund

**FY 2015 Other W/H:** \$25,000

N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$10,000 Other PSD and E&E – Department core reallocation plan, (page 382)

**GOVERNOR:**

No Changes

**HOUSE:**

No Changes

**SENATE:**

Transfer Out: (\$8,745) Other E&E – Out-State Travel transfer to OA

**CONFERENCE:**

Transfer In: \$8,745 Other E&E – Restore Senate Out-State Travel transfer to OA

**Flexibility:**

75% flexibility between funds and 5% flexibility between PS and E&E

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	1,468,849	52.11	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38
OTHER FUNDS	1,468,849	52.11	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38	1,844,468	59.38
EXPENSE & EQUIPMENT	2,789,843	0.00	2,534,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,515,995	0.00	2,524,740	0.00
OTHER FUNDS	2,789,843	0.00	2,534,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,515,995	0.00	2,524,740	0.00
PROGRAM-SPECIFIC	63,006	0.00	65,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	63,006	0.00	65,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$4,321,698	52.11	\$4,444,208	59.38	\$4,444,208	59.38	\$4,444,208	59.38	\$4,444,208	59.38	\$4,435,463	59.38	\$4,444,208	59.38
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	9,943	0.00	9,943	0.00	9,943	0.00	9,943	0.00	9,943	0.00
OTHER FUNDS	0	0.00	0	0.00	9,943	0.00	9,943	0.00	9,943	0.00	9,943	0.00	9,943	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,943	0.00	\$9,943	0.00	\$9,943	0.00	\$9,943	0.00	\$9,943	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - STATE FAIR ADMINISTRATION	\$4,321,698	52.11	\$4,444,208	59.38	\$4,454,151	59.38	\$4,454,151	59.38	\$4,454,151	59.38	\$4,445,406	59.38	\$4,454,151	59.38

**DEPARTMENT OF AGRICULTURE**

**Fisher Delta Research Center –Asian Carp - Section 6.123**

**Description:** For the University of Missouri Fisher Delta Research Center in Southeast for funding a public/private partnership for the eradication of Asian Carp in Missouri.

**Legal Base:** None

**Funding Source:** General Revenue

**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

None

**GOVERNOR:**

None

**HOUSE:**

None

**SENATE:**

Core Restoration: \$250,000 GR PSD – Senate restored FY 2015 Governor Veto

**CONFERENCE:**

Senate Position

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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 06.123														
FISHER DELTA RES CT-ASIAN CARP - 35908C														
ASIAN CARP ERADICATION - 1350018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
TOTAL - FISHER DELTA RES CT-ASIAN CARP	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

DEPARTMENT OF AGRICULTURE

Missouri State Fair – Start Up Cash - Section 6.125

Page 388

**Description:** 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 2015 GR W/H:** N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes



Committee Markup Annual

FY 2016 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2014		FY 2015		FY 2016		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	71,370	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	71,370	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	\$71,370	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 - CASH START UP	\$71,370	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 391-400

**Description:** This section provides funding for the ongoing equipment replacement needs for the State Fair to service and maintain the grounds and facilities.

**Legal Base:** State Statutes 262.220 RSMo

**Funding Source:** State Fair Fee Fund

**FY 2015 GR W/H:** N/A

**CORE ADJUSTMENTS**

**DEPARTMENT:**

No changes

**GOVERNOR:**

No changes

**HOUSE:**

No Changes

**SENATE:**

No Changes

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014		FY 2015		FY 2016		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	1,200	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS	1,200	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$1,200	0.00	\$165,962	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	\$1,200	0.00	\$165,962	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**

Page 401-411

**Description:** 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, Other - State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)

**FY 2015 GR W/H:** \$51,986

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core Reallocation: ±\$103,593 Other PSD and E&E – Reallocated to PS, Department core reallocation plan, (page 404)

**GOVERNOR:**

Core Reduction: (\$52,222) GR PS (\$51,796 & 1 FTE); E&E (\$426) – Governor’s FY 16 core reduction plan

**HOUSE:**

No Changes

**SENATE:**

Core Restoration: \$52,222 (GR PS \$51,796 & 1 FTE); (E&E \$426)

Transfer Out: (\$3,957) Other E&E – Out-State Travel transfer to OA

**CONFERENCE:**

Senate Position: \$52,222 (GR PS \$51,796 & 1 FTE); (E&E \$426)

Transfer In: \$3,957 Other E&E – Restore Senate Out-State Travel transfer to OA

Committee Markup Annual	FY 2016 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 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 06.135 STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	371,082	8.28	439,449	11.93	543,042	11.93	491,246	10.85	491,246	10.85	543,042	11.93	543,042	11.93
GENERAL REVENUE	99,507	2.41	103,593	2.13	103,593	2.13	51,797	1.05	51,797	1.05	103,593	2.13	103,593	2.13
OTHER FUNDS	271,575	5.87	335,856	9.80	439,449	9.80	439,449	9.80	439,449	9.80	439,449	9.80	439,449	9.80
EXPENSE & EQUIPMENT	170,690	0.00	279,866	0.00	242,513	0.00	242,087	0.00	242,087	0.00	238,556	0.00	242,513	0.00
GENERAL REVENUE	792	0.00	852	0.00	852	0.00	426	0.00	426	0.00	852	0.00	852	0.00
OTHER FUNDS	169,898	0.00	279,014	0.00	241,661	0.00	241,661	0.00	241,661	0.00	237,704	0.00	241,661	0.00
PROGRAM-SPECIFIC	595,594	0.00	777,560	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00
OTHER FUNDS	595,594	0.00	777,560	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00
TOTAL	\$1,137,366	8.28	\$1,496,875	11.93	\$1,496,875	11.93	\$1,444,653	10.85	\$1,444,653	10.85	\$1,492,918	11.93	\$1,496,875	11.93
Pay Plan FY15-Cost to Continue - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	2,371	0.00	2,090	0.00	2,090	0.00	2,090	0.00	2,090	0.00
GENERAL REVENUE	0	0.00	0	0.00	559	0.00	278	0.00	278	0.00	278	0.00	278	0.00
OTHER FUNDS	0	0.00	0	0.00	1,812	0.00	1,812	0.00	1,812	0.00	1,812	0.00	1,812	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,371	0.00	\$2,090	0.00	\$2,090	0.00	\$2,090	0.00	\$2,090	0.00
Cost to continue the FY 2015 pay plan.														
TOTAL - STATE MILK BOARD	\$1,137,366	8.28	\$1,496,875	11.93	\$1,499,246	11.93	\$1,446,743	10.85	\$1,446,743	10.85	\$1,495,008	11.93	\$1,498,965	11.93

## Committee Markup Annual

## FY 2016 DEPARTMENT OF AGRICULTURE

## Regular House Bills

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