

FISCAL YEAR 2017
TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF AGRICULTURE

HOUSE BILL 2006

Vetoes: None

98th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Office of Director - Section 6.005

Page 22-36

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 16 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

New Decision Item: \$500,000 GR PSD – Missouri’s Ag product promotion

New Decision Item: \$2,875,284 FED PSD – Biofuel Infrastructure Grant Increased to full grant amount due to FY 2016 supplemental funding

CONFERENCE:

Senate Position: \$500,000 GR PSD – Ag product promotion New Decision Item

Senate Position: \$2,875,284 FED PSD – Biofuel Infrastructure Grant

FLEXIBILITY: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	1,037,029	18.10	1,095,148	21.00	1,095,148	21.00	1,095,148	21.00	1,095,148	21.00	1,095,148	21.00	1,095,148	21.00
FEDERAL FUNDS	152,929	2.79	195,386	3.45	195,386	3.45	195,386	3.45	195,386	3.45	195,386	3.45	195,386	3.45
OTHER FUNDS	884,100	15.31	899,762	17.55	899,762	17.55	899,762	17.55	899,762	17.55	899,762	17.55	899,762	17.55
EXPENSE & EQUIPMENT	323,933	0.00	515,512	0.00	515,512	0.00	515,512	0.00	515,512	0.00	515,512	0.00	515,512	0.00
FEDERAL FUNDS	15,220	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	308,713	0.00	131,138	0.00	131,138	0.00	131,138	0.00	131,138	0.00	131,138	0.00	131,138	0.00
PROGRAM-SPECIFIC	1,142	0.00	613,133	0.00	613,133	0.00	613,133	0.00	613,133	0.00	613,133	0.00	613,133	0.00
FEDERAL FUNDS	0	0.00	584,633	0.00	584,633	0.00	584,633	0.00	584,633	0.00	584,633	0.00	584,633	0.00
OTHER FUNDS	1,142	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	\$1,362,104	18.10	\$2,223,793	21.00	\$2,223,793	21.00	\$2,223,793	21.00	\$2,223,793	21.00	\$2,223,793	21.00	\$2,223,793	21.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,895	0.00	21,895	0.00	21,895	0.00	21,895	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,907	0.00	3,907	0.00	3,907	0.00	3,907	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,988	0.00	17,988	0.00	17,988	0.00	17,988	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,895	0.00	\$21,895	0.00	\$21,895	0.00	\$21,895	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

BIOFUEL INFRASTRUCTURE PARTNER - 1350001

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,916,856	0.00	1,916,856	0.00	1,916,856	0.00	2,875,284	0.00	2,875,284	0.00
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Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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**

BIOFUEL INFRASTRUCTURE PARTNER - 1350001

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,916,856	0.00	1,916,856	0.00	1,916,856	0.00	2,875,284	0.00	2,875,284	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,916,856	0.00	1,916,856	0.00	1,916,856	0.00	2,875,284	0.00	2,875,284	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,916,856	0.00	\$1,916,856	0.00	\$1,916,856	0.00	\$2,875,284	0.00	\$2,875,284	0.00

MDA has partnered with leading ethanol retailers to apply for this USDA grant to partially fund the purchase and installation of fuel dispensers that enable consumer access to higher blends at multiple locations throughout the state.

Ag Product Promotion - 1350020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00

Additional Funds to promote Missouri's Ag products

TOTAL - DIRECTOR'S OFFICE	\$1,362,104	18.10	\$2,223,793	21.00	\$4,140,649	21.00	\$4,162,544	21.00	\$4,162,544	21.00	\$5,620,972	21.00	\$5,620,972	21.00
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DEPARTMENT OF AGRICULTURE

Fisher Delta Research Center –Asian Carp - Section 6.005

Page 418-422

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 16 GR Withhold: N/A

\$250,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$250,000) GR PSD – Reduction of one-time expenditures for Asian Carp research, (page 421)

GOVERNOR:

No Changes

HOUSE:

Core Reallocation: \$250,000 GR PSD – Core reallocated from section 6.123

SENATE:

Core Reduction: (\$250,000) GR PSD

CONFERENCE:

House Position: \$250,000 GR PSD

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
FISHER DELTA RES CT-ASIAN CARP - 35908C														
CORE														
PROGRAM-SPECIFIC	0	0.00	250,000	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00
TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - FISHER DELTA RES CT-ASIAN CARP	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00
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DEPARTMENT OF AGRICULTURE

Veterinary Student Loan Transfer 6.010

Page 37-47

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	116,272	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	116,272	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	\$116,272	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
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TOTAL - VETERINARY ST LOAN TRANSFER	\$116,272	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 37-47

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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
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DEPARTMENT OF AGRICULTURE

Biodiesel Producer Incentives Transfer – Section 6.020

Page 48-63

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 2017 appropriation will be used to pay off the deferred payment balances from FY 12, 13, 14, 15 & 16.

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue

FY 16 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

New Decision Item: \$3,928,925 GR TRF – Transfer increase is intended to complete the biodiesel subsidy payments

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
BIODIESEL INCENTIVE TRANSFER - 35119C														
CORE														
FUND TRANSFERS	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00
GENERAL REVENUE	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00
TOTAL	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00

Biodiesel Subsidy Transfer - 1350011

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,928,925	0.00	3,928,925	0.00	3,928,925	0.00	3,928,925	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,928,925	0.00	3,928,925	0.00	3,928,925	0.00	3,928,925	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,928,925	0.00	\$3,928,925	0.00	\$3,928,925	0.00	\$3,928,925	0.00

To complete biodiesel subsidy payments.

TOTAL - BIODIESEL INCENTIVE TRANSFER	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$9,903,925	0.00
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DEPARTMENT OF AGRICULTURE

Biodiesel Producer Incentives - Section 6.025

Page 48-63

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 2017 appropriation will be used to pay off the deferred payment balances from FY 12, 13, 14, 15 & 16.

Legal Base: State Statutes 142.028 RSMo

Funding Source: Biodiesel Incentives Fund

FY 16 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

New Decision Item: \$3,928,925 Other TRF – Spending authority increase is intended to complete the biodiesel subsidy payments

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025														
BIODIESEL INCENTIVE GRANT PRGM - 35121C														
CORE														
PROGRAM-SPECIFIC	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00
OTHER FUNDS	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00
TOTAL	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00

Biodiesel Subsidy Payments - 1350012

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,928,925	0.00	3,928,925	0.00	3,928,925	0.00	3,928,925	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,928,925	0.00	3,928,925	0.00	3,928,925	0.00	3,928,925	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,928,925	0.00	\$3,928,925	0.00	\$3,928,925	0.00	\$3,928,925	0.00

To complete biodiesel subsidy payments.

TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$9,903,925	0.00	\$9,903,925	0.00
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DEPARTMENT OF AGRICULTURE

Agriculture Business Development - Section 6.030

Page 64-97

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 16 GR Withhold: (\$250,000) Farmers Market

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$67,948) Other E&E – Reduction of one-time funding for Farm to school program

Core Reduction: (\$250,000) GR PSD – Reduction of one-time funding for Farmers Market

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

Senate Position: \$2,000,000 GR PSD – Missouri Beef Initiative New Decision Item

Senate Position: \$50,000 GR PSD – Community Gardens New Decision Item

FLEXIBILITY: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		REGULAR HOUSE BILLS	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	1,069,871	23.59	1,222,892	27.51	1,222,892	27.51	1,222,892	27.51	1,222,892	27.51	1,222,892	27.51	1,222,892	27.51
FEDERAL FUNDS	12,183	0.06	22,986	0.26	22,986	0.26	22,986	0.26	22,986	0.26	22,986	0.26	22,986	0.26
OTHER FUNDS	1,057,688	23.53	1,199,906	27.25	1,199,906	27.25	1,199,906	27.25	1,199,906	27.25	1,199,906	27.25	1,199,906	27.25
EXPENSE & EQUIPMENT	575,578	0.00	896,805	0.00	828,857	0.00	828,857	0.00	828,857	0.00	828,857	0.00	828,857	0.00
FEDERAL FUNDS	9,381	0.00	11,241	0.00	11,241	0.00	11,241	0.00	11,241	0.00	11,241	0.00	11,241	0.00
OTHER FUNDS	566,197	0.00	885,564	0.00	817,616	0.00	817,616	0.00	817,616	0.00	817,616	0.00	817,616	0.00
PROGRAM-SPECIFIC	450,197	0.00	620,440	0.00	370,440	0.00	370,440	0.00	370,440	0.00	620,440	0.00	620,440	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00
FEDERAL FUNDS	327,486	0.00	163,759	0.00	163,759	0.00	163,759	0.00	163,759	0.00	163,759	0.00	163,759	0.00
OTHER FUNDS	122,711	0.00	206,681	0.00	206,681	0.00	206,681	0.00	206,681	0.00	206,681	0.00	206,681	0.00
TOTAL	\$2,095,646	23.59	\$2,740,137	27.51	\$2,422,189	27.51	\$2,422,189	27.51	\$2,422,189	27.51	\$2,672,189	27.51	\$2,672,189	27.51

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,219	0.00	26,219	0.00	26,219	0.00	26,219	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,219	0.00	1,219	0.00	1,219	0.00	1,219	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,219	0.00	\$26,219	0.00	\$26,219	0.00	\$26,219	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
AG STEWARDSHIP ASSURANCE PROG - 1350002														
PERSONAL SERVICES	0	0.00	0	0.00	50,000	1.00	50,000	0.00	50,000	1.00	50,000	1.00	50,000	1.00
OTHER FUNDS	0	0.00	0	0.00	50,000	1.00	50,000	0.00	50,000	1.00	50,000	1.00	50,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	66,533	0.00	66,533	0.00	66,533	0.00	66,533	0.00	66,533	0.00
OTHER FUNDS	0	0.00	0	0.00	66,533	0.00	66,533	0.00	66,533	0.00	66,533	0.00	66,533	0.00
TOTAL	\$0	0.00	\$0	0.00	\$116,533	1.00	\$116,533	0.00	\$116,533	1.00	\$116,533	1.00	\$116,533	1.00

THE AGRICULTURE STEWARDSHIP ASSURANCE PROGRAM (ASAP) WILL VERIFY, CERTIFY AND SHOWCASE THE STEWARDSHIP OF MISSOURI FARMERS, THEREBY INCREASING CONSUMER CONFIDENCE AND OPENING GLOBAL MARKETS FOR MISSOURI'S AGRICULTURAL PRODUCTS.

URBAN AGRICULTURE - 1350003														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	25,000	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	25,000	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

THE DEPARTMENT IS REQUESTING \$50,000 FOR A SUMMER INTERNSHIP PROGRAM FOR URBAN/SURBURBAN HIGH SCHOOL STUDENTS INTERESTED IN CAREERS IN AGRICULTURE (\$25,000) AND FOR COMPETITIVE GRANTS TO INNOVATIVE AGRICULTURAL PROJECTS THAT PROMOTE AGRICULTURE IN URBAN/SUBURBAN COMMUNITIES (\$25,000).

FARMERS' MARKET PRICE REPORT - 1350004														
PERSONAL SERVICES	0	0.00	0	0.00	38,000	1.00	38,000	0.00	38,000	1.00	38,000	1.00	38,000	1.00
FEDERAL FUNDS	0	0.00	0	0.00	38,000	1.00	38,000	0.00	38,000	1.00	38,000	1.00	38,000	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,210	0.00	18,210	0.00	18,210	0.00	18,210	0.00	18,210	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
FARMERS' MARKET PRICE REPORT - 1350004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,210	0.00	18,210	0.00	18,210	0.00	18,210	0.00	18,210	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18,210	0.00	18,210	0.00	18,210	0.00	18,210	0.00	18,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,210	1.00	\$56,210	0.00	\$56,210	1.00	\$56,210	1.00	\$56,210	1.00

THE FY17 REQUEST WILL ALLOW MDA TO EXPAND PRICE REPORTING SERVICES TO FARMERS' MARKETS THROUGHOUT THE STATE.

Delta Regional Authority - 1350010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	74,143	0.00	74,143	0.00	74,143	0.00	74,143	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,143	0.00	74,143	0.00	74,143	0.00	74,143	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$74,143	0.00	\$74,143	0.00	\$74,143	0.00	\$74,143	0.00

To pay Delta Regional Authority organization dues.

Beef Initiative - 1350013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

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	FY 2015		FY 2016		FY 2017		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														
Beef Initiative - 1350013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

To grow the state's beef industry.

Community Gardens - 1350018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$2,095,646	23.59	\$2,740,137	27.51	\$2,644,932	29.51	\$4,695,294	27.51	\$2,745,294	29.51	\$5,045,294	29.51	\$5,045,294	29.51
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DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Abattoir Section 6.030

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$10,000) GR PSD

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Core Reallocation: \$10,000 GR PSD

CONFERENCE:

Senate Position: \$10,000 GR PSD

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	FY 2015		FY 2016		FY 2017		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														
ABATTOIR - 35335C														
CORE														
PROGRAM-SPECIFIC	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00
<hr/>														
TOTAL - ABATTOIR	\$0	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – International Trade Offices Section 6.031

Page

Description: This funding is to be used to establish Missouri Department of Agriculture International Trade Offices in Mexico, Canada, China, Southeast Asia, and the European Union.

Legal Base:

Funding Source: GR

FY 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

No Request

HOUSE:

No Request

SENATE:

New Decision Item: \$1,000,000 GR PSD – Funding for 5 International Trade and Investment offices to promote Missouri’s Ag products

CONFERENCE:

Senate Position: \$1,000,000 GR PSD

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.031														
INTERNATIONAL TRADE OFFICES - 35312C														
International Trade Offices - 1350019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Funding for 5 International trade and investment offices														
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TOTAL - INTERNATIONAL TRADE OFFICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development - AgriMissouri Program - Section 6.035

Page 104-112

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$10,500 Other PSD to E&E – Department core reallocation plan, (page 107)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	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	33,062	0.79	36,428	0.97	36,428	0.97	36,428	0.97	36,428	0.97	36,428	0.97	36,428	0.97
OTHER FUNDS	33,062	0.79	36,428	0.97	36,428	0.97	36,428	0.97	36,428	0.97	36,428	0.97	36,428	0.97
EXPENSE & EQUIPMENT	115,634	0.00	205,252	0.00	215,752	0.00	215,752	0.00	215,752	0.00	215,752	0.00	215,752	0.00
OTHER FUNDS	115,634	0.00	205,252	0.00	215,752	0.00	215,752	0.00	215,752	0.00	215,752	0.00	215,752	0.00
PROGRAM-SPECIFIC	3,124	0.00	13,504	0.00	3,004	0.00	3,004	0.00	3,004	0.00	3,004	0.00	3,004	0.00
OTHER FUNDS	3,124	0.00	13,504	0.00	3,004	0.00	3,004	0.00	3,004	0.00	3,004	0.00	3,004	0.00
TOTAL	\$151,820	0.79	\$255,184	0.97	\$255,184	0.97	\$255,184	0.97	\$255,184	0.97	\$255,184	0.97	\$255,184	0.97

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	729	0.00	729	0.00	729	0.00	729	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	729	0.00	729	0.00	729	0.00	729	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$729	0.00	\$729	0.00	\$729	0.00	\$729	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - AGRI MISSOURI PROGRAM	\$151,820	0.79	\$255,184	0.97	\$255,184	0.97	\$255,913	0.97	\$255,913	0.97	\$255,913	0.97	\$255,913	0.97
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DEPARTMENT OF AGRICULTURE

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

Page 113-121

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	236,724	4.83	263,952	5.00	263,952	5.00	263,952	5.00	263,952	5.00	263,952	5.00	263,952	5.00
OTHER FUNDS	236,724	4.83	263,952	5.00	263,952	5.00	263,952	5.00	263,952	5.00	263,952	5.00	263,952	5.00
EXPENSE & EQUIPMENT	1,131,149	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00
OTHER FUNDS	1,131,149	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00	1,592,245	0.00
PROGRAM-SPECIFIC	0	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00
OTHER FUNDS	0	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00	6,450	0.00
TOTAL	\$1,367,873	4.83	\$1,862,647	5.00	\$1,862,647	5.00	\$1,862,647	5.00	\$1,862,647	5.00	\$1,862,647	5.00	\$1,862,647	5.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,279	0.00	5,279	0.00	5,279	0.00	5,279	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,279	0.00	5,279	0.00	5,279	0.00	5,279	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,279	0.00	\$5,279	0.00	\$5,279	0.00	\$5,279	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - WINE AND GRAPE BOARD	\$1,367,873	4.83	\$1,862,647	5.00	\$1,862,647	5.00	\$1,867,926	5.00	\$1,867,926	5.00	\$1,867,926	5.00	\$1,867,926	5.00
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DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority - Section 6.045

Page 127-187

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$36,742) Other E&E – Reduction of one-time expenditures for a vehicle replacement, (page 136)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

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	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	69,703	2.00	122,839	3.20	122,839	3.20	122,839	3.20	122,839	3.20	122,839	3.20	122,839	3.20
OTHER FUNDS	69,703	2.00	122,839	3.20	122,839	3.20	122,839	3.20	122,839	3.20	122,839	3.20	122,839	3.20
EXPENSE & EQUIPMENT	2,132	0.00	48,096	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	2,132	0.00	48,096	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	\$71,835	2.00	\$170,945	3.20	\$134,203	3.20	\$134,203	3.20	\$134,203	3.20	\$134,203	3.20	\$134,203	3.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,457	0.00	2,457	0.00	2,457	0.00	2,457	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,457	0.00	2,457	0.00	2,457	0.00	2,457	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,457	0.00	\$2,457	0.00	\$2,457	0.00	\$2,457	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

PERSONAL SERVICES - 1350005														
PERSONAL SERVICES	0	0.00	0	0.00	116,430	2.00	0	0.00	0	0.00	0	0.00	0	0.00

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	FY 2015		FY 2016		FY 2017		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														
PERSONAL SERVICES - 1350005														
PERSONAL SERVICES	0	0.00	0	0.00	116,430	2.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	116,430	2.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$116,430	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

THIS GENERAL REVENUE REQUEST WILL REPLACE FEE FUNDING THAT CANNOT BE SUSTAINED.

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$71,835	2.00	\$170,945	3.20	\$250,633	5.20	\$136,660	3.20	\$136,660	3.20	\$136,660	3.20	\$136,660	3.20
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DEPARTMENT OF AGRICULTURE

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

Pages 127-187

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 16 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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
<hr/>														
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

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.055														
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
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TOTAL - SINGL ANIMAL FAC LOAN PRG	\$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

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HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	0	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	0	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	\$0	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
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TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$0	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

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HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065														
MO VALUE-ADDED LOAN PROGRAM - 35514C														
CORE														
PROGRAM-SPECIFIC	0	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	0	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	\$0	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
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TOTAL - MO VALUE-ADDED LOAN PROGRAM	\$0	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 127-187

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 16 GR Withhold: \$0

N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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
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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

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HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
LIVESTOCK FEED&CROP LOAN - 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
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DEPARTMENT OF AGRICULTURE

Division of Business Development - Ag Development Fund Program - Section 6.080

Page 189-206

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 16 GR Withhold: \$0

N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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	44,064	1.00	75,419	1.60	75,419	1.60	75,419	1.60	75,419	1.60	75,419	1.60	75,419	1.60
OTHER FUNDS	44,064	1.00	75,419	1.60	75,419	1.60	75,419	1.60	75,419	1.60	75,419	1.60	75,419	1.60
EXPENSE & EQUIPMENT	32,997	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	32,997	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	13,000	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	13,000	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	\$90,061	1.00	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,508	0.00	1,508	0.00	1,508	0.00	1,508	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,508	0.00	1,508	0.00	1,508	0.00	1,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,508	0.00	\$1,508	0.00	\$1,508	0.00	\$1,508	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$90,061	1.00	\$217,163	1.60	\$217,163	1.60	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60
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DEPARTMENT OF AGRICULTURE

Dairy Industry Revitalization Transfer - Section 6.085

Page 218-225

Description: This section provides the GR transfer to the Dairy Industry Revitalization Fund, created in 2015 HB 250. The Act will sustain and grow Missouri dairy producers, processors, and related industries. This Act will provide a margin insurance reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy.

Legal Base: State Statutes 261.280 RSMo

Funding Source: Dairy Margin Insurance Program; Dairy Scholars Program

FY 16 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

New Decision Item: \$1,325,000 GR TRF – Transfers money to the Dairy Industry Revitalization Fund

HOUSE:

No Changes

SENATE:

New Decision Item: \$1,175,000 GR TRF – Senate increased the total appropriation to \$2,500,000

CONFERENCE:

Senate Position: \$2,500,000 GR TRF

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
DAIRY REVITALIZATION TRF - 35945C														
Dairy Revitalization Transfer - 1350014														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

To fund the implementation of the Dairy Revitalization Act.

TOTAL - DAIRY REVITALIZATION TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
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DEPARTMENT OF AGRICULTURE

Dairy Industry Revitalization Act (HB 250) - Section 6.090

Page 218-225

Description: This section provides the spending authority to implement the Dairy Revitalization Act (HB 250) that was passed in 2015. The Act will sustain and grow Missouri dairy producers, processors, and related industries. This Act will provide a margin insurance reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy.

Legal Base: State Statutes 261.280 RSMo

Funding Source: Dairy Margin Insurance Program; Dairy Scholars Program

FY 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Request

GOVERNOR:

New Decision Item: \$1,325,000 Other PSD

HOUSE:

No Changes

SENATE:

New Decision Item: \$1,175,000 Other PSD – Senate increased the total spending authority to \$2,500,000

CONFERENCE:

Senate Position: \$2,500,000 Other PSD

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HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		REGULAR HOUSE BILLS	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
DAIRY IND REVITALIZATION - 35943C														
Dairy Revitalization Program - 1350015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00	2,500,000	0.00	2,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

To implement the Dairy Revitalization Act.

TOTAL - DAIRY IND REVITALIZATION	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,000	0.00	\$1,325,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
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DEPARTMENT OF AGRICULTURE

Dairy Industry Revitalization Program - Section 6.090

Page 210

Description: In FY 2016, \$2,500,000 of fee funding was appropriated to begin implementation of the Dairy Revitalization Act (HB 259; 2015). However, without an accompanying GR transfer, this appropriation did not provide any funding to implement the Dairy Revitalization Act. The Governor's recommendations zero out the \$2.5 million appropriation and replace it with a \$1.3 million GR transfer and a similar spending authority from the Missouri Dairy Industry Revitalization fund.

Legal Base: State Statutes 261.280 RSMo

Funding Source: Dairy Margin Insurance Program; Dairy Scholars Program

FY 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

Core Reduction: (\$2,500,000) Other PSD – Reduction of empty spending authority, (page 210)

HOUSE:

No Changes

SENATE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
DAIRY IND REVITALIZATION - 35940C														
CORE														
PROGRAM-SPECIFIC	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	2,500,000	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - DAIRY IND REVITALIZATION	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

Division of Animal Health - Section 6.095

Page 226-242

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 16 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$46,720 Fed PSD to E&E – Department core reallocation plan, (page 230)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	3,498,366	74.39	3,931,371	86.42	3,931,371	86.42	3,931,371	86.42	3,931,371	86.42	3,931,371	86.42	3,931,371	86.42
GENERAL REVENUE	2,480,188	51.96	2,578,235	58.42	2,578,235	58.42	2,578,235	58.42	2,578,235	58.42	2,578,235	58.42	2,578,235	58.42
FEDERAL FUNDS	738,171	16.05	791,905	18.60	791,905	18.60	791,905	18.60	791,905	18.60	791,905	18.60	791,905	18.60
OTHER FUNDS	280,007	6.38	561,231	9.40	561,231	9.40	561,231	9.40	561,231	9.40	561,231	9.40	561,231	9.40
EXPENSE & EQUIPMENT	2,106,457	0.00	2,231,782	0.00	2,278,502	0.00	2,278,502	0.00	2,278,502	0.00	2,278,502	0.00	2,278,502	0.00
GENERAL REVENUE	880,071	0.00	907,293	0.00	907,293	0.00	907,293	0.00	907,293	0.00	907,293	0.00	907,293	0.00
FEDERAL FUNDS	437,565	0.00	356,083	0.00	402,803	0.00	402,803	0.00	402,803	0.00	402,803	0.00	402,803	0.00
OTHER FUNDS	788,821	0.00	968,406	0.00	968,406	0.00	968,406	0.00	968,406	0.00	968,406	0.00	968,406	0.00
PROGRAM-SPECIFIC	109,920	0.00	402,750	0.00	356,030	0.00	356,030	0.00	356,030	0.00	356,030	0.00	356,030	0.00
FEDERAL FUNDS	82,157	0.00	210,300	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00
OTHER FUNDS	27,763	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	\$5,714,743	74.39	\$6,565,903	86.42	\$6,565,903	86.42	\$6,565,903	86.42	\$6,565,903	86.42	\$6,565,903	86.42	\$6,565,903	86.42

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,633	0.00	78,633	0.00	78,633	0.00	78,633	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,568	0.00	51,568	0.00	51,568	0.00	51,568	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,840	0.00	15,840	0.00	15,840	0.00	15,840	0.00

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,633	0.00	78,633	0.00	78,633	0.00	78,633	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,225	0.00	11,225	0.00	11,225	0.00	11,225	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,633	0.00	\$78,633	0.00	\$78,633	0.00	\$78,633	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$5,714,743	74.39	\$6,565,903	86.42	\$6,565,903	86.42	\$6,644,536	86.42	\$6,644,536	86.42	\$6,644,536	86.42	\$6,644,536	86.42
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DEPARTMENT OF AGRICULTURE

Division of Animal Health - Indemnity Payments - Section 6.100

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 16 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
INDEMNITIES - 35540C														
CORE														
PROGRAM-SPECIFIC	860	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	860	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$860	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - INDEMNITIES	\$860	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.105

Page 250-259

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 16 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Five percent flexibility between PS and E&E for General Revenue, 75% flexibility between other funds and five percent flex between PS and E&E

Committee Markup Annual

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	649,810	14.94	729,225	17.50	729,225	17.50	729,225	17.50	729,225	17.50	729,225	17.50	729,225	17.50
GENERAL REVENUE	632,052	14.53	693,601	17.00	693,601	17.00	693,601	17.00	693,601	17.00	693,601	17.00	693,601	17.00
FEDERAL FUNDS	17,758	0.41	35,624	0.50	35,624	0.50	35,624	0.50	35,624	0.50	35,624	0.50	35,624	0.50
EXPENSE & EQUIPMENT	169,561	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00
GENERAL REVENUE	117,845	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00
FEDERAL FUNDS	7,546	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	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	\$819,371	14.94	\$895,534	17.50	\$895,534	17.50	\$895,534	17.50	\$895,534	17.50	\$895,534	17.50	\$895,534	17.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,585	0.00	14,585	0.00	14,585	0.00	14,585	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,872	0.00	13,872	0.00	13,872	0.00	13,872	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	713	0.00	713	0.00	713	0.00	713	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,585	0.00	\$14,585	0.00	\$14,585	0.00	\$14,585	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - GRAIN REGULATORY SERVICES	\$819,371	14.94	\$895,534	17.50	\$895,534	17.50	\$910,119	17.50	\$910,119	17.50	\$910,119	17.50	\$910,119	17.50
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DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.105

Page 260-268

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$78,026) Other E&E – Reduction of one-time expenditures for record harvest, page 263

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	1,493,139	48.36	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00
OTHER FUNDS	1,493,139	48.36	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00
EXPENSE & EQUIPMENT	446,404	0.00	639,770	0.00	544,944	0.00	544,944	0.00	544,944	0.00	544,944	0.00	544,944	0.00
OTHER FUNDS	446,404	0.00	639,770	0.00	544,944	0.00	544,944	0.00	544,944	0.00	544,944	0.00	544,944	0.00
PROGRAM-SPECIFIC	1,501	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	1,501	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	\$1,941,044	48.36	\$2,346,041	54.00	\$2,251,215	54.00	\$2,251,215	54.00	\$2,251,215	54.00	\$2,251,215	54.00	\$2,251,215	54.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	33,527	0.00	33,527	0.00	33,527	0.00	33,527	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	33,527	0.00	33,527	0.00	33,527	0.00	33,527	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,527	0.00	\$33,527	0.00	\$33,527	0.00	\$33,527	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - GRAIN INSPECTION SERVICES	\$1,941,044	48.36	\$2,346,041	54.00	\$2,251,215	54.00	\$2,284,742	54.00	\$2,284,742	54.00	\$2,284,742	54.00	\$2,284,742	54.00
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DEPARTMENT OF AGRICULTURE

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

Page 257-267

Description: This section provides centralized collection and distribution of assessment fees for the nine (9) commodity check off programs; Soybean, Beef, Corn, Rice, Grape & Wine, Aquaculture, Sheep & Wool, Apple, and Peach.

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

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HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	53,636	1.20	78,511	2.25	78,511	2.25	78,511	2.25	78,511	2.25	78,511	2.25	78,511	2.25
OTHER FUNDS	53,636	1.20	78,511	2.25	78,511	2.25	78,511	2.25	78,511	2.25	78,511	2.25	78,511	2.25
EXPENSE & EQUIPMENT	6,174	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	6,174	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
TOTAL	\$59,810	1.20	\$94,162	2.25	\$94,162	2.25	\$94,162	2.25	\$94,162	2.25	\$94,162	2.25	\$94,162	2.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,570	0.00	1,570	0.00	1,570	0.00	1,570	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,570	0.00	1,570	0.00	1,570	0.00	1,570	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,570	0.00	\$1,570	0.00	\$1,570	0.00	\$1,570	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - COMM MERCHANDISING ADMIN	\$59,810	1.20	\$94,162	2.25	\$94,162	2.25	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25
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DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.110

Page 269-279

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC	34,743	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	34,743	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	\$34,743	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
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TOTAL - COMMODITY MERCHANDISING PRO	\$34,743	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 6.115

Page 280-310

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 16 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$37,121) Other E&E – Reduction of one-time expenditures for Hemp, (page 284)

Core Reduction: (\$87,000) Other E&E – Reduction of one-time expenditures for Feed lab equipment, (page 284)

Transfer Out: (\$471) Other E&E – Transfer to OA/ITSD for computer replacement, (page 284)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

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Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	2,042,311	50.09	2,227,856	56.31	2,227,856	56.31	2,227,856	56.31	2,227,856	56.31	2,227,856	56.31	2,227,856	56.31
FEDERAL FUNDS	385,492	9.25	464,532	10.75	464,532	10.75	464,532	10.75	464,532	10.75	464,532	10.75	464,532	10.75
OTHER FUNDS	1,656,819	40.84	1,763,324	45.56	1,763,324	45.56	1,763,324	45.56	1,763,324	45.56	1,763,324	45.56	1,763,324	45.56
EXPENSE & EQUIPMENT	1,010,831	0.00	1,280,481	0.00	1,155,889	0.00	1,155,889	0.00	1,155,889	0.00	1,155,889	0.00	1,155,889	0.00
FEDERAL FUNDS	314,384	0.00	695,443	0.00	695,443	0.00	695,443	0.00	695,443	0.00	695,443	0.00	695,443	0.00
OTHER FUNDS	696,447	0.00	585,038	0.00	460,446	0.00	460,446	0.00	460,446	0.00	460,446	0.00	460,446	0.00
PROGRAM-SPECIFIC	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
FEDERAL FUNDS	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	\$3,053,142	50.09	\$3,533,812	56.31	\$3,409,220	56.31	\$3,409,220	56.31	\$3,409,220	56.31	\$3,409,220	56.31	\$3,409,220	56.31

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,432	0.00	48,432	0.00	48,432	0.00	48,432	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,262	0.00	12,262	0.00	12,262	0.00	12,262	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	36,170	0.00	36,170	0.00	36,170	0.00	36,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$48,432	0.00	\$48,432	0.00	\$48,432	0.00	\$48,432	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

PESTICIDE USE COORDINATOR - 1350007														
PERSONAL SERVICES	0	0.00	0	0.00	45,156	1.00	45,156	0.00	45,156	1.00	45,156	1.00	45,156	1.00
OTHER FUNDS	0	0.00	0	0.00	45,156	1.00	45,156	0.00	45,156	1.00	45,156	1.00	45,156	1.00

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	FY 2015		FY 2016		FY 2017		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														
PLANT INDUSTRIES PROGRAMS - 35710C														
PESTICIDE USE COORDINATOR - 1350007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER FUNDS	0	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00	7,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$52,656	1.00	\$52,656	0.00	\$52,656	1.00	\$52,656	1.00	\$52,656	1.00

COMPLAINT DRIVEN ALLEGATIONS OF PESTICIDE MISUSE HAVE INCREASED 56% OVER THE LAST 5 YEARS.

FEED PROGRAM UPDATE - 1350006														
PERSONAL SERVICES	0	0.00	0	0.00	258,549	6.00	148,574	3.00	258,549	6.00	258,549	6.00	258,549	6.00
FEDERAL FUNDS	0	0.00	0	0.00	258,549	6.00	148,574	3.00	258,549	6.00	258,549	6.00	258,549	6.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	214,965	0.00	88,183	0.00	214,965	0.00	214,965	0.00	214,965	0.00
FEDERAL FUNDS	0	0.00	0	0.00	214,965	0.00	88,183	0.00	214,965	0.00	214,965	0.00	214,965	0.00
TOTAL	\$0	0.00	\$0	0.00	\$473,514	6.00	\$236,757	3.00	\$473,514	6.00	\$473,514	6.00	\$473,514	6.00

MDA'S FEED PROGRAM HAS BEEN AWARDED A FDA COMPETITIVE GRANT OF \$2.9M OVER A PERIOD OF FIVE YEARS AS PART OF THE FEDERAL AND STATE COOPERATIVE EFFORT TO ENSURE THE SAFETY OF ANIMAL FEED.

TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,053,142	50.09	\$3,533,812	56.31	\$3,935,390	63.31	\$3,747,065	59.31	\$3,983,822	63.31	\$3,983,822	63.31	\$3,983,822	63.31
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DEPARTMENT OF AGRICULTURE

Division of Plant Industries – Invasive Pest Control - Section 6.115

Page 312-321

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
INVASIVE PEST CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	133,063	4.10	161,606	5.15	161,606	5.15	161,606	5.15	161,606	5.15	161,606	5.15	161,606	5.15
FEDERAL FUNDS	13,206	0.53	30,344	1.65	30,344	1.65	30,344	1.65	30,344	1.65	30,344	1.65	30,344	1.65
OTHER FUNDS	119,857	3.57	131,262	3.50	131,262	3.50	131,262	3.50	131,262	3.50	131,262	3.50	131,262	3.50
EXPENSE & EQUIPMENT	41,014	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388	0.00
FEDERAL FUNDS	11,389	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	29,625	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$174,077	4.10	\$290,994	5.15	\$290,994	5.15	\$290,994	5.15	\$290,994	5.15	\$290,994	5.15	\$290,994	5.15

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,232	0.00	3,232	0.00	3,232	0.00	3,232	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	607	0.00	607	0.00	607	0.00	607	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,625	0.00	2,625	0.00	2,625	0.00	2,625	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,232	0.00	\$3,232	0.00	\$3,232	0.00	\$3,232	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - INVASIVE PEST CONTROL PROGRAI	\$174,077	4.10	\$290,994	5.15	\$290,994	5.15	\$294,226	5.15	\$294,226	5.15	\$294,226	5.15	\$294,226	5.15
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DEPARTMENT OF AGRICULTURE

Division of Plant Industries - Boll Weevil Eradication Program - Section 6.115

Page 322-329

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	2,553	0.03	39,875	1.00	39,875	1.00	39,875	1.00	39,875	1.00	39,875	1.00	39,875	1.00
OTHER FUNDS	2,553	0.03	39,875	1.00	39,875	1.00	39,875	1.00	39,875	1.00	39,875	1.00	39,875	1.00
EXPENSE & EQUIPMENT	0	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	0	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	\$2,553	0.03	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	798	0.00	798	0.00	798	0.00	798	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	798	0.00	798	0.00	798	0.00	798	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$798	0.00	\$798	0.00	\$798	0.00	\$798	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - BOLL WEEVIL ERADICATION PGM	\$2,553	0.03	\$64,532	1.00	\$64,532	1.00	\$65,330	1.00	\$65,330	1.00	\$65,330	1.00	\$65,330	1.00
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DEPARTMENT OF AGRICULTURE

Division of Weights and Measures - Section 6.120

Page 330-368

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 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$750,748) Other E&E – Reduction of one-time expenditures for Fuel Lab equipment, (page 334)

Core Reduction: (\$125,000) Other E&E – Reduction of one-time expenditures for Metrology and Natural Gas equipment, (page 334)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: Five percent flexibility between PS and E&E for General Revenue, 75% flexibility between other funds and five percent flex between PS and E&E

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
CORE														
PERSONAL SERVICES	2,245,043	61.91	2,570,680	70.11	2,570,680	70.11	2,570,680	70.11	2,570,680	70.11	2,570,680	70.11	2,570,680	70.11
GENERAL REVENUE	423,466	11.42	439,771	11.59	439,771	11.59	439,771	11.59	439,771	11.59	439,771	11.59	439,771	11.59
FEDERAL FUNDS	21,552	0.36	37,539	1.00	37,539	1.00	37,539	1.00	37,539	1.00	37,539	1.00	37,539	1.00
OTHER FUNDS	1,800,025	50.13	2,093,370	57.52	2,093,370	57.52	2,093,370	57.52	2,093,370	57.52	2,093,370	57.52	2,093,370	57.52
EXPENSE & EQUIPMENT	746,788	0.00	1,933,232	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	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	26,606	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	622,798	0.00	1,812,836	0.00	937,088	0.00	937,088	0.00	937,088	0.00	937,088	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	\$2,991,831	61.91	\$4,533,912	70.11	\$3,658,164	70.11	\$3,658,164	70.11	\$3,658,164	70.11	\$3,658,164	70.11	\$3,658,164	70.11

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	51,414	0.00	51,414	0.00	51,414	0.00	51,414	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,796	0.00	8,796	0.00	8,796	0.00	8,796	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	751	0.00	751	0.00	751	0.00	751	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	41,867	0.00	41,867	0.00	41,867	0.00	41,867	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,414	0.00	\$51,414	0.00	\$51,414	0.00	\$51,414	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
DEVICE & COMMODITY PROGRAM - 1350008														
PERSONAL SERVICES	0	0.00	0	0.00	113,380	3.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	113,380	3.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	98,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	98,770	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$212,150	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

THE DEVICE AND COMMODITY INSPECTION PROGRAM (DCP) ANNUALLY INSPECTS ONLY 96% OF ALL SCALES USED IN COMMERCE.

RECALIBRATION OF PRIMARY MASS - 1350009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
OTHER FUNDS	0	0.00	0	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00	51,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$51,000	0.00	\$51,000	0.00	\$51,000	0.00	\$51,000	0.00	\$51,000	0.00

PERIODIC RECERTIFICATION IS REQUIRED OF ALL STATES' MASS STANDARDS IN ORDER TO MAINTAIN LABORATORY ACCREDITATION.

TOTAL - WEIGHTS MEASURES & CONSMR PI	\$2,991,831	61.91	\$4,533,912	70.11	\$3,921,314	73.11	\$3,760,578	70.11	\$3,760,578	70.11	\$3,760,578	70.11	\$3,760,578	70.11
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DEPARTMENT OF AGRICULTURE

Division of Land Survey-Operations - Section 6.125

Page 369-383

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$43,657) Other E&E – Transferred to HB 13 for new lease space

GOVERNOR:

No Changes

HOUSE:

Transfer In: \$43,657 Other E&E – Reverse transfer to HB 13, transfer no longer necessary

SENATE:

No Changes

FLEXIBILITY: 75% flexibility is allowed between funds and no flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
STATE LAND SURVEY OPERATIONS - 35805C														
CORE														
PERSONAL SERVICES	513,330	11.88	887,514	14.68	887,514	14.68	887,514	14.68	887,514	14.68	887,514	14.68	887,514	14.68
OTHER FUNDS	513,330	11.88	887,514	14.68	887,514	14.68	887,514	14.68	887,514	14.68	887,514	14.68	887,514	14.68
EXPENSE & EQUIPMENT	126,469	0.00	286,830	0.00	243,173	0.00	243,173	0.00	286,830	0.00	286,830	0.00	286,830	0.00
OTHER FUNDS	126,469	0.00	286,830	0.00	243,173	0.00	243,173	0.00	286,830	0.00	286,830	0.00	286,830	0.00
TOTAL	\$639,799	11.88	\$1,174,344	14.68	\$1,130,687	14.68	\$1,130,687	14.68	\$1,174,344	14.68	\$1,174,344	14.68	\$1,174,344	14.68

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,750	0.00	17,750	0.00	17,750	0.00	17,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,750	0.00	17,750	0.00	17,750	0.00	17,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,750	0.00	\$17,750	0.00	\$17,750	0.00	\$17,750	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - STATE LAND SURVEY OPERATIONS	\$639,799	11.88	\$1,174,344	14.68	\$1,130,687	14.68	\$1,148,437	14.68	\$1,192,094	14.68	\$1,192,094	14.68	\$1,192,094	14.68
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DEPARTMENT OF AGRICULTURE

Division of Land Survey-Restore Projects - Section 6.125

Page 370-383

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 16 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 75% flexibility is allowed between funds

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
LAND SURVEY RESTORE PROJECTS - 35810C														
CORE														
EXPENSE & EQUIPMENT	64,100	0.00	150,000	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	64,100	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$64,100	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

TOTAL - LAND SURVEY RESTORE PROJECTS:	\$64,100	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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DEPARTMENT OF AGRICULTURE

Division of Land Survey Transfer - Section 6.130

Page 379-383

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 2016 GR Withhold: N/A

CORE ADJUSTMENTS

Transfer completed in 2015

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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														
AGRICULTURE LAND SURVEY TRNSFR - 35905C														
CORE														
FUND TRANSFERS	327,091	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	327,091	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$327,091	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>														
TOTAL - AGRICULTURE LAND SURVEY TRNS	\$327,091	0.00	\$0	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 6.130

Page 384-397

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 2016 Other Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: ±\$1,000 Other E&E – Department core reallocation plan, (page 388)

GOVERNOR:

Core Reallocation: ±\$1,000 Other E&E – Governor’s core reallocation plan, (page 388)

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 75% flexibility is allowed between funds and five percent flexibility is allowed between personal service and expense and equipment

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 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 06.130													
STATE FAIR ADMINISTRATION - 35910C														
CORE														
PERSONAL SERVICES	1,529,488	53.40	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38
OTHER FUNDS	1,529,488	53.40	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38
EXPENSE & EQUIPMENT	2,466,086	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00
OTHER FUNDS	2,466,086	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00
PROGRAM-SPECIFIC	27,030	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	27,030	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$4,022,604	53.40	\$4,454,151	59.38	\$4,454,151	59.38	\$4,454,151	59.38	\$4,454,151	59.38	\$4,454,151	59.38	\$4,454,151	59.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,088	0.00	37,088	0.00	37,088	0.00	37,088	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,088	0.00	37,088	0.00	37,088	0.00	37,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,088	0.00	\$37,088	0.00	\$37,088	0.00	\$37,088	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - STATE FAIR ADMINISTRATION	\$4,022,604	53.40	\$4,454,151	59.38	\$4,454,151	59.38	\$4,491,239	59.38	\$4,491,239	59.38	\$4,491,239	59.38	\$4,491,239	59.38
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DEPARTMENT OF AGRICULTURE

Missouri State Fair – Start Up Cash - Section 6.135

Page 390

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 2016 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	73,058	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	73,058	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	\$73,058	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
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TOTAL - CASH START UP	\$73,058	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 6.140

Page 398-407

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 2016 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No Changes

New Decision Item: \$250,000 GR PSD – Provides funding for a permanent pavilion at the Missouri State Fairgrounds

SENATE:

New Decision Item: \$250,000 GR PSD – Senate increased amount to \$500,000

CONFERENCE:

Senate Position: \$500,000 GR PSD

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.140														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	24,213	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	24,213	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	\$24,213	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

Pavilion at State Fair - 1350017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$500,000	0.00	\$500,000	0.00

Funding for a permanent pavilion on the grounds of the MO State Fair. Would eliminate need to rent tent(s) for the same purpose and save rental fees in excess of \$30,000.

TOTAL - STATE FAIR EQUIP REPLACEMENT	\$24,213	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$415,962	0.00	\$665,962	0.00	\$665,962	0.00
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DEPARTMENT OF AGRICULTURE

State Milk Board – Administration - Section 6.145

Page 408-417

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 2016 GR Withhold: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

FLEXIBILITY: 75% flexibility between the State Milk Board, Milk Board Local Health and Dairy Plant Inspections, and 5% flexibility is allowed between PS and E&E

Committee Markup Annual

HB 2006 Department of Agriculture

Regular House Bills

	FY 2015		FY 2016		FY 2017		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 06.145														
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	361,461	7.91	545,132	11.93	545,132	11.93	545,132	11.93	545,132	11.93	545,132	11.93	545,132	11.93
GENERAL REVENUE	100,483	2.32	103,871	2.13	103,871	2.13	103,871	2.13	103,871	2.13	103,871	2.13	103,871	2.13
OTHER FUNDS	260,978	5.59	441,261	9.80	441,261	9.80	441,261	9.80	441,261	9.80	441,261	9.80	441,261	9.80
EXPENSE & EQUIPMENT	174,346	0.00	242,513	0.00	242,513	0.00	242,513	0.00	242,513	0.00	242,513	0.00	242,513	0.00
GENERAL REVENUE	0	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	174,346	0.00	241,661	0.00	241,661	0.00	241,661	0.00	241,661	0.00	241,661	0.00	241,661	0.00
PROGRAM-SPECIFIC	589,012	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00
OTHER FUNDS	589,012	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320	0.00
TOTAL	\$1,124,819	7.91	\$1,498,965	11.93	\$1,498,965	11.93	\$1,498,965	11.93	\$1,498,965	11.93	\$1,498,965	11.93	\$1,498,965	11.93

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,904	0.00	10,904	0.00	10,904	0.00	10,904	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,078	0.00	2,078	0.00	2,078	0.00	2,078	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,826	0.00	8,826	0.00	8,826	0.00	8,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,904	0.00	\$10,904	0.00	\$10,904	0.00	\$10,904	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

TOTAL - STATE MILK BOARD	\$1,124,819	7.91	\$1,498,965	11.93	\$1,498,965	11.93	\$1,509,869	11.93	\$1,509,869	11.93	\$1,509,869	11.93	\$1,509,869	11.93
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