FISCAL YEAR 2018

TRULY AGREED AND FINALLY PASSED (AFTER VETO)

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

Vetoes: None

99th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Office of Director - Section 6.005

Page 14-24

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 17 GR Withhold: Ag Product Promotion ($500,000) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: ($500,000) GR PSD – Core reduction eliminates funding for Ag Product Promotion program

HOUSE:
Transfer Out: ($2,569) Other PS – Transferred to OA for Constituent Services
Transfer Out: ($1,530) Other PS – Transferred to OA for Contract Review
Transfer Out: ($6,159) Other PS – Transferred to OA for Boards & Commissions
Transfer Out: ($1,500) Other E&E – Transferred to OA for Federal Contractor
Transfer Out: ($917) Other PS – Transferred to OA for COO position
Removed "E" from Refund line item

SENATE:
Transfer Out: ($42) Other PS – Transferred to OA for Contract Review
Transfer Out: ($1,571) Other PS – Transferred to OA for Boards & Commissions

CONFERENCE:
Senate Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	**1,045,099**	**18.61**	**1,117,043**	**21.00**	**1,117,043**	**21.00**	**1,117,043**	**21.00**	**1,105,868**	**20.75**	**1,104,255**	**20.75**	**1,104,255**	**20.75**
FEDERAL FUNDS	149,491	3.08	199,293	3.45	199,293	3.45	199,293	3.45	199,293	3.45	199,293	3.45	199,293	3.45
OTHER FUNDS	895,608	15.53	917,750	17.55	917,750	17.55	917,750	17.55	906,575	17.30	904,962	17.30	904,962	17.30
EXPENSE & EQUIPMENT	**180,265**	**0.00**	**515,512**	**0.00**	**515,512**	**0.00**	**515,512**	**0.00**	**514,012**	**0.00**	**514,012**	**0.00**	**514,012**	**0.00**
FEDERAL FUNDS	34,126	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	146,139	0.00	131,138	0.00	131,138	0.00	131,138	0.00	129,638	0.00	129,638	0.00	129,638	0.00
PROGRAM-SPECIFIC	**184,299**	**0.00**	**3,988,417**	**0.00**	**3,988,417**	**0.00**	**3,488,417**	**0.00**	**3,488,417**	**0.00**	**3,488,417**	**0.00**	**3,488,417**	**0.00**
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	183,076	0.00	3,459,917	0.00	3,459,917	0.00	3,459,917	0.00	3,459,917	0.00	3,459,917	0.00	3,459,917	0.00
OTHER FUNDS	1,223	0.00	28,500	0.00	28,500 E	0.00	28,500 E	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	**$1,409,663**	**18.61**	**$5,620,972**	**21.00**	**$5,620,972**	**21.00**	**$5,120,972**	**21.00**	**$5,108,297**	**20.75**	**$5,106,684**	**20.75**	**$5,106,684**	**20.75**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**6,236**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	6,236	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$6,236**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - DIRECTOR'S OFFICE	**$1,409,663**	**18.61**	**$5,620,972**	**21.00**	**$5,627,208**	**21.00**	**$5,120,972**	**21.00**	**$5,108,297**	**20.75**	**$5,106,684**	**20.75**	**$5,106,684**	**20.75**

Fisher Delta Research Center –Asian Carp - Section 6.005

Page 47-51

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 17 GR Withhold: ($250,000) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: ($250,000) GR PSD – Core reduction eliminates funding for this program

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
FISHER DELTA RES CT-ASIAN CARP - 35908C														
CORE														
PROGRAM-SPECIFIC	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$250,000	0.00	$250,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - FISHER DELTA RES CT-ASIAN CARP	$0	0.00	$250,000	0.00	$250,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF AGRICULTURE

Veterinary Student Loan Transfer 6.010

Page 25-35

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 17 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.010														
VETERINARY ST LOAN TRANSFER - 35122C														
CORE														
FUND TRANSFERS	116,387	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	116,387	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	$116,387	0.00	$120,000	0.00	$120,000	0.00	$120,000	0.00	$120,000	0.00	$120,000	0.00	$120,000	0.00
TOTAL - VETERINARY ST LOAN TRANSFER	$116,387	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 25-35

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 17 Other Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.015														
VETERINARY ST LOAN PROGRAM - 35124C														
CORE														
PROGRAM-SPECIFIC	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
OTHER FUNDS	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	$116,400	0.00	$180,000	0.00	$180,000	0.00	$180,000	0.00	$180,000	0.00	$180,000	0.00	$180,000	0.00
TOTAL - VETERINARY ST LOAN PROGRAM	$116,400	0.00	$180,000	0.00	$180,000	0.00	$180,000	0.00	$180,000	0.00	$180,000	0.00	$180,000	0.00

DEPARTMENT OF AGRICULTURE

Biodiesel Producer Incentives Transfer – Section 6.020

Page 36-46

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 2018 appropriation will be used to pay off the deferred payment balances from FY 12, 13, 14, 15, 16 & 17. At the end of FY 17, the deferred payment total is expected to equal $4,573,778.

Legal Base: State Statutes 142.028 RSMo
Funding Source: General Revenue
FY 17 GR Withhold: ($5,815,103) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
Core Reduction: ($8,872,997) GR TRF

HOUSE:
Core Reallocation: $4,573,778 GR TRF – Amount will pay off the remainder of the Biodiesel payments

SENATE:
Core Reduction: ($4,573,778) GR TRF

CONFERENCE:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.020														
BIODIESEL INCENTIVE TRANSFER - 35119C														
CORE														
FUND TRANSFERS	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	1,030,928	0.00	4,573,778	0.00	0	0.00	4,573,778	0.00
GENERAL REVENUE	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	1,030,928	0.00	4,573,778	0.00	0	0.00	4,573,778	0.00
TOTAL	$5,795,750	0.00	$9,903,925	0.00	$9,903,925	0.00	$1,030,928	0.00	$4,573,778	0.00	$0	0.00	$4,573,778	0.00
TOTAL - BIODIESEL INCENTIVE TRANSFER	$5,795,750	0.00	$9,903,925	0.00	$9,903,925	0.00	$1,030,928	0.00	$4,573,778	0.00	$0	0.00	$4,573,778	0.00

DEPARTMENT OF AGRICULTURE

Biodiesel Producer Incentives - Section 6.025

Page 36-46

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 2018 appropriation will be used to pay off the deferred payment balances from FY 12, 13, 14, 15, 16 & 17. At the end of FY 17, the deferred payment total is expected to equal $4,573,778.

Legal Base: State Statutes 142.028 RSMo
Funding Source: Biodiesel Incentives Fund
FY 17 Other W/H: ($1,964,463) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
Core Reduction: ($8,872,997) Other PSD

HOUSE:
Core Reallocation: $4,573,778 Other PSD - Amount will pay off the remainder of the Biodiesel payments

SENATE:
Core Reduction: ($4,573,778) Other PSD

CONFERENCE:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025														
BIODIESEL INCENTIVE GRANT PRGM - 35121C														
CORE														
PROGRAM-SPECIFIC	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	1,030,928	0.00	4,573,778	0.00	0	0.00	4,573,778	0.00
OTHER FUNDS	5,795,750	0.00	9,903,925	0.00	9,903,925	0.00	1,030,928	0.00	4,573,778	0.00	0	0.00	4,573,778	0.00
TOTAL	$5,795,750	0.00	$9,903,925	0.00	$9,903,925	0.00	$1,030,928	0.00	$4,573,778	0.00	$0	0.00	$4,573,778	0.00
TOTAL - BIODIESEL INCENTIVE GRANT PRGI	$5,795,750	0.00	$9,903,925	0.00	$9,903,925	0.00	$1,030,928	0.00	$4,573,778	0.00	$0	0.00	$4,573,778	0.00

Agriculture Business Development - Section 6.030

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 17 GR Withhold: Farmers Market ($250,000), Community Garden Project ($50,000), Missouri Beef Initiative ($1,985,000), Delta Regional Authority Dues ($71,919) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: ($19,923) Other E&E – Reduction of one-time funding for Ag Stewardship Assurance vehicle

GOVERNOR:
Core Reduction: ($2,000,000) GR PSD – Core reduction eliminates funding for the Missouri Beef Initiative project
Core Reduction: ($250,000) GR PSD – Core reduction eliminates funding for the Jefferson City Farmers Market
Core Reduction: ($74,143) GR E&E – Core reduction to GR portion of Delta Regional Authority Dues
Core Reduction: ($50,000) GR E&E – Core reduction eliminates funding for Community Garden Project
Core Reallocation: ±$114,143 Other – Core reallocations for Agri-Missouri expenditures

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
CORE														
PERSONAL SERVICES	**1,191,475**	**26.27**	**1,337,111**	**29.51**	**1,337,111**	**29.51**	**1,337,111**	**29.51**	**1,337,111**	**29.51**	**1,337,111**	**29.51**	**1,337,111**	**29.51**
FEDERAL FUNDS	1,707	0.03	62,205	1.26	62,205	1.26	62,205	1.26	62,205	1.26	62,205	1.26	62,205	1.26
OTHER FUNDS	1,189,768	26.24	1,274,906	28.25	1,274,906	28.25	1,274,906	28.25	1,274,906	28.25	1,274,906	28.25	1,274,906	28.25
EXPENSE & EQUIPMENT	**917,065**	**0.00**	**987,743**	**0.00**	**967,820**	**0.00**	**893,677**	**0.00**	**893,677**	**0.00**	**893,677**	**0.00**	**893,677**	**0.00**
GENERAL REVENUE	74,142	0.00	74,143	0.00	74,143	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,555	0.00	29,451	0.00	29,451	0.00	29,451	0.00	29,451	0.00	29,451	0.00	29,451	0.00
OTHER FUNDS	839,368	0.00	884,149	0.00	864,226	0.00	864,226	0.00	864,226	0.00	864,226	0.00	864,226	0.00
PROGRAM-SPECIFIC	**245,750**	**0.00**	**2,720,440**	**0.00**	**2,720,440**	**0.00**	**420,440**	**0.00**	**420,440**	**0.00**	**420,440**	**0.00**	**420,440**	**0.00**
GENERAL REVENUE	0	0.00	2,300,000	0.00	2,300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	105,694	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	140,056	0.00	256,681	0.00	256,681	0.00	256,681	0.00	256,681	0.00	256,681	0.00	256,681	0.00
TOTAL	**$2,354,290**	**26.27**	**$5,045,294**	**29.51**	**$5,025,371**	**29.51**	**$2,651,228**	**29.51**	**$2,651,228**	**29.51**	**$2,651,228**	**29.51**	**$2,651,228**	**29.51**

Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**10,435**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	10,435	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$10,435**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Dairy Research - 1350008														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$500,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

For dairy research.

Community Garden Project - 1350010														
PROGRAM-SPECIFIC	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**0**	**0.00**	**0**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$50,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Grant funding for a community garden project within a county with a charter form of government and with more than 600,000 but fewer than 700,000 inhabitants (Jackson County).

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	**$2,354,290**	**26.27**	**$5,045,294**	**29.51**	**$5,035,806**	**29.51**	**$3,151,228**	**29.51**	**$2,701,228**	**29.51**	**$2,651,228**	**29.51**	**$2,651,228**	**29.51**

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Abattoir Section 6.030

Page 65-69

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 17 GR Withhold: ($10,000) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: ($10,000) GR PSD – Core reduction eliminates placeholder for ABATTOIR program

HOUSE:
No Changes

SENATE:
Core Reallocation: $10,000 GR PSD

CONFERENCE:
Senate Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
ABATTOIR - 35335C														
CORE														
PROGRAM-SPECIFIC	0	0.00	10,000	0.00	10,000	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	10,000	0.00	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	$0	0.00	$10,000	0.00	$10,000	0.00	$0	0.00	$0	0.00	$10,000	0.00	$10,000	0.00
TOTAL - ABATTOIR	$0	0.00	$10,000	0.00	$10,000	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 6.030

Pages 70-78

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 17 GR Withhold: ($1,000,000) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: ($1,000,000) GR PSD – Core reduction eliminates funding for International Trade Offices

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
INTERNATIONAL TRADE OFFICES - 35312C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - INTERNATIONAL TRADE OFFICES	$0	0.00	$1,000,000	0.00	$1,000,000	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development - AgriMissouri Program - Section 6.035

Page 79-87

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation: ±$22,000 Other E&E to PSD – Department core reallocation plan, (page 82)

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.035														
AGRI MISSOURI PROGRAM - 35315C														
CORE														
PERSONAL SERVICES	36,313	0.87	37,157	0.97	37,157	0.97	37,157	0.97	37,157	0.97	37,157	0.97	37,157	0.97
OTHER FUNDS	36,313	0.87	37,157	0.97	37,157	0.97	37,157	0.97	37,157	0.97	37,157	0.97	37,157	0.97
EXPENSE & EQUIPMENT	193,940	0.00	215,752	0.00	193,752	0.00	193,752	0.00	193,752	0.00	193,752	0.00	193,752	0.00
OTHER FUNDS	193,940	0.00	215,752	0.00	193,752	0.00	193,752	0.00	193,752	0.00	193,752	0.00	193,752	0.00
PROGRAM-SPECIFIC	0	0.00	3,004	0.00	25,004	0.00	25,004	0.00	25,004	0.00	25,004	0.00	25,004	0.00
OTHER FUNDS	0	0.00	3,004	0.00	25,004	0.00	25,004	0.00	25,004	0.00	25,004	0.00	25,004	0.00
TOTAL	$230,253	0.87	$255,913	0.97	$255,913	0.97	$255,913	0.97	$255,913	0.97	$255,913	0.97	$255,913	0.97
TOTAL - AGRI MISSOURI PROGRAM	$230,253	0.87	$255,913	0.97	$255,913	0.97	$255,913	0.97	$255,913	0.97	$255,913	0.97	$255,913	0.97

DEPARTMENT OF AGRICULTURE

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

Page 88-96

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
Core Reallocation: ±$6,450 PSD to E&E – Department core reallocation plan, (page 91)

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	258,534	5.00	269,231	5.00	269,231	5.00	269,231	5.00	269,231	5.00	269,231	5.00	269,231	5.00
OTHER FUNDS	258,534	5.00	269,231	5.00	269,231	5.00	269,231	5.00	269,231	5.00	269,231	5.00	269,231	5.00
EXPENSE & EQUIPMENT	1,468,732	0.00	1,592,245	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
OTHER FUNDS	1,468,732	0.00	1,592,245	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
PROGRAM-SPECIFIC	300	0.00	6,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	300	0.00	6,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$1,727,566	5.00	$1,867,926	5.00	$1,867,926	5.00	$1,867,926	5.00	$1,867,926	5.00	$1,867,926	5.00	$1,867,926	5.00
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	1,285	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	1,285	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$1,285	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - WINE AND GRAPE BOARD	$1,727,566	5.00	$1,867,926	5.00	$1,869,211	5.00	$1,867,926	5.00	$1,867,926	5.00	$1,867,926	5.00	$1,867,926	5.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority - Section 6.045

Page 97-155

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.045														
AG & SMALL BUSINESS DEV AUTH - 35115C														
CORE														
PERSONAL SERVICES	70,080	2.00	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20
OTHER FUNDS	70,080	2.00	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20	125,296	3.20
EXPENSE & EQUIPMENT	3,834	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	3,834	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	$73,914	2.00	$136,660	3.20	$136,660	3.20	$136,660	3.20	$136,660	3.20	$136,660	3.20	$136,660	3.20
TOTAL - AG & SMALL BUSINESS DEV AUTH	$73,914	2.00	$136,660	3.20	$136,660	3.20	$136,660	3.20	$136,660	3.20	$136,660	3.20	$136,660	3.20

DEPARTMENT OF AGRICULTURE

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

Pages 97-155

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 17 GR Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.050														
SINGL ANIMAL FAC LOAN TRF - 35511C														
CORE														
FUND TRANSFERS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	$0	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00
TOTAL - SINGL ANIMAL FAC LOAN TRF	$0	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055														
SINGL ANIMAL FAC LOAN PRG - 35512C														
CORE														
PROGRAM-SPECIFIC	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	$0	0.00	$201,046	0.00	$201,046	0.00	$201,046	0.00	$201,046	0.00	$201,046	0.00	$201,046	0.00
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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.060														
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
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

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065														
MO VALUE-ADDED LOAN PROGRAM - 35514C														
CORE														
PROGRAM-SPECIFIC	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
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 97-155

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 17 GR Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.070														
LIVESTOCK FEED&CROP LOAN TRF - 35515C														
CORE														
FUND TRANSFERS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	$0	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN TRF	$0	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00	$5,000	0.00

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
LIVESTOCK FEED&CROP LOAN - 35516C														
CORE														
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	$0	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN	$0	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00	$50,000	0.00

DEPARTMENT OF AGRICULTURE

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

Page 164-181

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 17 GR Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.080														
AG DEVELOPMENT FUND PROGRAM - 35330C														
CORE														
PERSONAL SERVICES	46,823	1.00	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60
OTHER FUNDS	46,823	1.00	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60	76,927	1.60
EXPENSE & EQUIPMENT	26,141	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	26,141	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	9,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	9,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	$81,964	1.00	$218,671	1.60	$218,671	1.60	$218,671	1.60	$218,671	1.60	$218,671	1.60	$218,671	1.60
TOTAL - AG DEVELOPMENT FUND PROGRAM	$81,964	1.00	$218,671	1.60	$218,671	1.60	$218,671	1.60	$218,671	1.60	$218,671	1.60	$218,671	1.60

DEPARTMENT OF AGRICULTURE

Dairy Industry Revitalization Transfer - Section 6.085

Page 182-195

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 17 GR Withhold: ($2,260,250) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: ($2,300,000) GR Trf

HOUSE:
Core Reallocation: $500,000 GR Trf – Restores a portion of Governor's cut

SENATE:
Core Reallocation: $180,000 GR Trf – Restores additional transfer amount bringing the total to $880,000

CONFERENCE:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
DAIRY REVITALIZATION TRF - 35945C														
CORE														
FUND TRANSFERS	0	0.00	2,500,000	0.00	2,500,000	0.00	200,000	0.00	700,000	0.00	880,000	0.00	700,000	0.00
GENERAL REVENUE	0	0.00	2,500,000	0.00	2,500,000	0.00	200,000	0.00	700,000	0.00	880,000	0.00	700,000	0.00
TOTAL	$0	0.00	$2,500,000	0.00	$2,500,000	0.00	$200,000	0.00	$700,000	0.00	$880,000	0.00	$700,000	0.00
TOTAL - DAIRY REVITALIZATION TRF	$0	0.00	$2,500,000	0.00	$2,500,000	0.00	$200,000	0.00	$700,000	0.00	$880,000	0.00	$700,000	0.00

DEPARTMENT OF AGRICULTURE

Dairy Industry Revitalization Act (HB 250) - Section 6.090

Page 182-195

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 17 Other Withhold: ($2,260,250) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: ($2,300,000) Other PSD

HOUSE:
Core Reallocation: $500,000 Other PSD – Restores a portion of Governor's cut

SENATE:
Core Reallocation: $180,000 Other PSD – Restores additional authority bringing the total to $880,000

CONFERENCE:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.090														
DAIRY IND REVITALIZATION - 35943C														
CORE														
PROGRAM-SPECIFIC	0	0.00	2,500,000	0.00	2,500,000	0.00	200,000	0.00	700,000	0.00	880,000	0.00	700,000	0.00
OTHER FUNDS	0	0.00	2,500,000	0.00	2,500,000	0.00	200,000	0.00	700,000	0.00	880,000	0.00	700,000	0.00
TOTAL	$0	0.00	$2,500,000	0.00	$2,500,000	0.00	$200,000	0.00	$700,000	0.00	$880,000	0.00	$700,000	0.00
TOTAL - DAIRY IND REVITALIZATION	$0	0.00	$2,500,000	0.00	$2,500,000	0.00	$200,000	0.00	$700,000	0.00	$880,000	0.00	$700,000	0.00

DEPARTMENT OF AGRICULTURE

Division of Animal Health - Section 6.095

Page 196-220

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 17 GR Withhold: ($433,723) – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: (2 FTE) GR & Other – Vacant FTE reduction

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	**3,488,092**	**74.13**	**4,010,004**	**86.42**	**4,010,004**	**86.42**	**4,010,004**	**84.42**	**4,010,004**	**84.42**	**4,010,004**	**84.42**	**4,010,004**	**84.42**
GENERAL REVENUE	2,481,771	51.15	2,629,803	58.42	2,629,803	58.42	2,629,803	57.42	2,629,803	57.42	2,629,803	57.42	2,629,803	57.42
FEDERAL FUNDS	744,895	16.84	807,745	18.60	807,745	18.60	807,745	18.60	807,745	18.60	807,745	18.60	807,745	18.60
OTHER FUNDS	261,426	6.14	572,456	9.40	572,456	9.40	572,456	8.40	572,456	8.40	572,456	8.40	572,456	8.40
EXPENSE & EQUIPMENT	**2,002,570**	**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**	**2,278,502**	**0.00**
GENERAL REVENUE	878,702	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	250,750	0.00	402,803	0.00	402,803	0.00	402,803	0.00	402,803	0.00	402,803	0.00	402,803	0.00
OTHER FUNDS	873,118	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	**25,278**	**0.00**	**356,030**	**0.00**	**356,030**	**0.00**	**356,030**	**0.00**	**356,030**	**0.00**	**356,030**	**0.00**	**356,030**	**0.00**
GENERAL REVENUE	1,371	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,975	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580	0.00
OTHER FUNDS	19,932	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	**$5,515,940**	**74.13**	**$6,644,536**	**86.42**	**$6,644,536**	**86.42**	**$6,644,536**	**84.42**	**$6,644,536**	**84.42**	**$6,644,536**	**84.42**	**$6,644,536**	**84.42**

Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**1,488**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	1,488	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,488**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Animal Health Lab Expenses - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	$0	0.00	$0	0.00	$0	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00	$200,000	0.00
For supplies and maintenance and repair services to meet increased demand for Animal Health Laboratory services.														
TOTAL - ANIMAL HEALTH ADMINISTRATION	$5,515,940	74.13	$6,644,536	86.42	$6,646,024	86.42	$6,844,536	84.42	$6,844,536	84.42	$6,844,536	84.42	$6,844,536	84.42

DEPARTMENT OF AGRICULTURE

Division of Animal Health - Indemnity Payments - Section 6.100

Page 221-227

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 17 GR Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
INDEMNITIES - 35540C														
CORE														
PROGRAM-SPECIFIC	10,000	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	10,000	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	$10,000	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	$10,000	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 228-238

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 17 GR Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	659,178	14.53	743,810	17.50	743,810	17.50	743,810	17.50	743,810	17.50	743,810	17.50	743,810	17.50
GENERAL REVENUE	653,939	14.42	707,473	17.00	707,473	17.00	707,473	17.00	707,473	17.00	707,473	17.00	707,473	17.00
FEDERAL FUNDS	5,239	0.11	36,337	0.50	36,337	0.50	36,337	0.50	36,337	0.50	36,337	0.50	36,337	0.50
EXPENSE & EQUIPMENT	135,186	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	99,350	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	3,831	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	32,005	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	$794,364	14.53	$910,119	17.50	$910,119	17.50	$910,119	17.50	$910,119	17.50	$910,119	17.50	$910,119	17.50
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	678	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	678	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$678	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

TOTAL - GRAIN REGULATORY SERVICES	$794,364	14.53	$910,119	17.50	$910,797	17.50	$910,119	17.50	$910,119	17.50	$910,119	17.50	$910,119	17.50

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Transfer: ($7,000) Other E&E – Transferred to OA Division of Facilities Management Design and Construction for Leased Space

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	**1,647,766**	**48.74**	**1,709,798**	**54.00**	**1,709,798**	**54.00**	**1,709,798**	**54.00**	**1,709,798**	**54.00**	**1,709,798**	**54.00**	**1,709,798**	**54.00**
OTHER FUNDS	1,647,766	48.74	1,709,798	54.00	1,709,798	54.00	1,709,798	54.00	1,709,798	54.00	1,709,798	54.00	1,709,798	54.00
EXPENSE & EQUIPMENT	**614,541**	**0.00**	**544,944**	**0.00**	**544,944**	**0.00**	**537,944**	**0.00**	**537,944**	**0.00**	**537,944**	**0.00**	**537,944**	**0.00**
OTHER FUNDS	614,541	0.00	544,944	0.00	544,944	0.00	537,944	0.00	537,944	0.00	537,944	0.00	537,944	0.00
PROGRAM-SPECIFIC	**0**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**
OTHER FUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	**$2,262,307**	**48.74**	**$2,284,742**	**54.00**	**$2,284,742**	**54.00**	**$2,277,742**	**54.00**	**$2,277,742**	**54.00**	**$2,277,742**	**54.00**	**$2,277,742**	**54.00**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**1,058**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	1,058	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,058**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

Grain Inspection Equipment - 1350002														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**195,200**	**0.00**	**195,200**	**0.00**	**195,200**	**0.00**	**195,200**	**0.00**

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
GRAIN INSPECTION SERVICES - 35610C														
Grain Inspection Equipment - 1350002														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**195,200**	**0.00**	**195,200**	**0.00**	**195,200**	**0.00**	**195,200**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	0	0.00	195,200	0.00	195,200	0.00	195,200	0.00	195,200	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$195,200**	**0.00**	**$195,200**	**0.00**	**$195,200**	**0.00**	**$195,200**	**0.00**

To replace 16 dockage machines used to separate & measure foreign material in corn, wheat and rice samples for grading. The current units are 30 to 40 years old on average and are increasingly in need of parts and repairs that are getting harder to come by.

Grain Inspection Services - 1350007														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**299,215**	**9.00**	**299,215**	**9.00**	**299,215**	**9.00**	**299,215**	**9.00**
OTHER FUNDS	0	0.00	0	0.00	0	0.00	299,215	9.00	299,215	9.00	299,215	9.00	299,215	9.00
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**69,285**	**0.00**	**69,285**	**0.00**	**69,285**	**0.00**	**69,285**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	0	0.00	69,285	0.00	69,285	0.00	69,285	0.00	69,285	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$368,500**	**9.00**	**$368,500**	**9.00**	**$368,500**	**9.00**	**$368,500**	**9.00**

To provide around-the-clock service as needed to a new MFA grain elevator in Hamilton, MO that will load railcars. MFA estimates that they will load approximately 40 shuttle trains per year, consisting of 110 railcars per shuttle.

TOTAL - GRAIN INSPECTION SERVICES	**$2,262,307**	**48.74**	**$2,284,742**	**54.00**	**$2,285,800**	**54.00**	**$2,841,442**	**63.00**	**$2,841,442**	**63.00**	**$2,841,442**	**63.00**	**$2,841,442**	**63.00**

DEPARTMENT OF AGRICULTURE

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

Page 261-271

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	52,770	1.09	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25
OTHER FUNDS	52,770	1.09	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25	80,081	2.25
EXPENSE & EQUIPMENT	16,827	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	16,827	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	$69,597	1.09	$95,732	2.25	$95,732	2.25	$95,732	2.25	$95,732	2.25	$95,732	2.25	$95,732	2.25
TOTAL - COMM MERCHANDISING ADMIN	$69,597	1.09	$95,732	2.25	$95,732	2.25	$95,732	2.25	$95,732	2.25	$95,732	2.25	$95,732	2.25

DEPARTMENT OF AGRICULTURE

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

Page 261-271

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC	35,886	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	35,886	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	$35,886	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 - COMMODITY MERCHANDISING PRO	$35,886	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 272-311

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 17 GR Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: ($13,722) Fed E&E – Reduction of one-time expenditures for Feed Program Update Computers, (page 250)

Core Reduction: ($2,022) Other E&E – Reduction of one-time expenditures for Pesticide Use Computer, (page 250)

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	**2,123,096**	**51.78**	**2,579,993**	**63.31**	**2,579,993**	**63.31**	**2,579,993**	**63.31**	**2,579,993**	**63.31**	**2,579,993**	**63.31**	**2,579,993**	**63.31**
FEDERAL FUNDS	426,409	10.30	735,343	16.75	735,343	16.75	735,343	16.75	735,343	16.75	735,343	16.75	735,343	16.75
OTHER FUNDS	1,696,687	41.48	1,844,650	46.56	1,844,650	46.56	1,844,650	46.56	1,844,650	46.56	1,844,650	46.56	1,844,650	46.56
EXPENSE & EQUIPMENT	**855,913**	**0.00**	**1,378,354**	**0.00**	**1,362,610**	**0.00**	**1,362,610**	**0.00**	**1,362,610**	**0.00**	**1,362,610**	**0.00**	**1,362,610**	**0.00**
FEDERAL FUNDS	337,349	0.00	910,408	0.00	896,686	0.00	896,686	0.00	896,686	0.00	896,686	0.00	896,686	0.00
OTHER FUNDS	518,564	0.00	467,946	0.00	465,924	0.00	465,924	0.00	465,924	0.00	465,924	0.00	465,924	0.00
PROGRAM-SPECIFIC	**4,877**	**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	4,877	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	**$2,983,886**	**51.78**	**$3,983,822**	**63.31**	**$3,968,078**	**63.31**	**$3,968,078**	**63.31**	**$3,968,078**	**63.31**	**$3,968,078**	**63.31**	**$3,968,078**	**63.31**
Federal Overtime Change - 0000016														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**15,713**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	15,713	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$15,713**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

Pesticide Use Investigators - 1350003														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**78,000**	**2.00**	**78,000**	**2.00**	**78,000**	**2.00**	**78,000**	**2.00**
OTHER FUNDS	0	0.00	0	0.00	0	0.00	78,000	2.00	78,000	2.00	78,000	2.00	78,000	2.00
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**239,000**	**0.00**	**239,000**	**0.00**	**239,000**	**0.00**	**239,000**	**0.00**

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
PLANT INDUSTRIES PROGRAMS - 35710C														
Pesticide Use Investigators - 1350003														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**239,000**	**0.00**	**239,000**	**0.00**	**239,000**	**0.00**	**239,000**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	0	0.00	239,000	0.00	239,000	0.00	239,000	0.00	239,000	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$317,000**	**2.00**	**$317,000**	**2.00**	**$317,000**	**2.00**	**$317,000**	**2.00**

To enhance efforts to investigate and safeguard against pesticide mislabeling and misuse, which can damage human and animal health and safety, and public and private property and resources, as shown by recent events in the Bootheel.

Produce Safety Grant - 1350004														
PERSONAL SERVICES	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**179,000**	**4.00**	**179,000**	**4.00**	**179,000**	**4.00**	**179,000**	**4.00**
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	179,000	4.00	179,000	4.00	179,000	4.00	179,000	4.00
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**148,825**	**0.00**	**148,825**	**0.00**	**148,825**	**0.00**	**148,825**	**0.00**
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	148,825	0.00	148,825	0.00	148,825	0.00	148,825	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$327,825**	**4.00**	**$327,825**	**4.00**	**$327,825**	**4.00**	**$327,825**	**4.00**

To begin implementation of the federal Produce Safety Rule, which provides science-based minimum standards for the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption.

Feed Lab Equipment Replacement - 1350005														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**362,000**	**0.00**	**362,000**	**0.00**	**362,000**	**0.00**	**362,000**	**0.00**

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
PLANT INDUSTRIES PROGRAMS - 35710C														
Feed Lab Equipment Replacement - 1350005														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**362,000**	**0.00**	**362,000**	**0.00**	**362,000**	**0.00**	**362,000**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	0	0.00	362,000	0.00	362,000	0.00	362,000	0.00	362,000	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$362,000**	**0.00**	**$362,000**	**0.00**	**$362,000**	**0.00**	**$362,000**	**0.00**

To replace outdated Feed Lab equipment with more efficient and more reliable technology and instruments to ensure animal feed safety and quality.

TOTAL - PLANT INDUSTRIES PROGRAMS	**$2,983,886**	**51.78**	**$3,983,822**	**63.31**	**$3,983,791**	**63.31**	**$4,974,903**	**69.31**	**$4,974,903**	**69.31**	**$4,974,903**	**69.31**	**$4,974,903**	**69.31**

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
INVASIVE PEST CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	131,223	4.01	164,838	5.15	164,838	5.15	164,838	5.15	164,838	5.15	164,838	5.15	164,838	5.15
FEDERAL FUNDS	11,712	0.47	30,951	1.65	30,951	1.65	30,951	1.65	30,951	1.65	30,951	1.65	30,951	1.65
OTHER FUNDS	119,511	3.54	133,887	3.50	133,887	3.50	133,887	3.50	133,887	3.50	133,887	3.50	133,887	3.50
EXPENSE & EQUIPMENT	34,779	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	10,517	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	24,262	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	$166,002	4.01	$294,226	5.15	$294,226	5.15	$294,226	5.15	$294,226	5.15	$294,226	5.15	$294,226	5.15
TOTAL - INVASIVE PEST CONTROL PROGRAI	$166,002	4.01	$294,226	5.15	$294,226	5.15	$294,226	5.15	$294,226	5.15	$294,226	5.15	$294,226	5.15

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	2,567	0.03	40,673	1.00	40,673	1.00	40,673	1.00	40,673	1.00	40,673	1.00	40,673	1.00
OTHER FUNDS	2,567	0.03	40,673	1.00	40,673	1.00	40,673	1.00	40,673	1.00	40,673	1.00	40,673	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	$2,567	0.03	$65,330	1.00	$65,330	1.00	$65,330	1.00	$65,330	1.00	$65,330	1.00	$65,330	1.00
TOTAL - BOLL WEEVIL ERADICATION PGM	$2,567	0.03	$65,330	1.00	$65,330	1.00	$65,330	1.00	$65,330	1.00	$65,330	1.00	$65,330	1.00

DEPARTMENT OF AGRICULTURE

Division of Weights and Measures - Section 6.120

Page 330-361

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

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

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

FY 2017 GR Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: ($51,000) Other E&E – Reduction of one-time expenditures for Primary mass recalibration, (page 290)

GOVERNOR:

Core Reduction: (2 FTE) Other – Vacant FTE reduction

HOUSE:

No Changes

SENATE:

No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.120														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
CORE														
PERSONAL SERVICES	**2,239,327**	**61.70**	**2,622,094**	**70.11**	**2,622,094**	**70.11**	**2,622,094**	**68.11**	**2,622,094**	**68.11**	**2,622,094**	**68.11**	**2,622,094**	**68.11**
GENERAL REVENUE	426,115	11.62	448,567	11.59	448,567	11.59	448,567	11.59	448,567	11.59	448,567	11.59	448,567	11.59
FEDERAL FUNDS	35,741	0.83	38,290	1.00	38,290	1.00	38,290	1.00	38,290	1.00	38,290	1.00	38,290	1.00
OTHER FUNDS	1,777,471	49.25	2,135,237	57.52	2,135,237	57.52	2,135,237	55.52	2,135,237	55.52	2,135,237	55.52	2,135,237	55.52
EXPENSE & EQUIPMENT	**689,518**	**0.00**	**1,108,484**	**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	2,905	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	589,229	0.00	988,088	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	**$2,928,845**	**61.70**	**$3,760,578**	**70.11**	**$3,709,578**	**70.11**	**$3,709,578**	**68.11**	**$3,709,578**	**68.11**	**$3,709,578**	**68.11**	**$3,709,578**	**68.11**
Fuel Lab Equipment Replacement - 1350006														
EXPENSE & EQUIPMENT	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**849,748**	**0.00**	**849,748**	**0.00**	**849,748**	**0.00**	**849,748**	**0.00**
OTHER FUNDS	0	0.00	0	0.00	0	0.00	849,748	0.00	849,748	0.00	849,748	0.00	849,748	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$849,748**	**0.00**	**$849,748**	**0.00**	**$849,748**	**0.00**	**$849,748**	**0.00**

To replace increasingly obsolete Fuel Quality Lab instruments, which are becoming increasingly difficult to repair because of the unavailability of replacement parts, and which do not connect reliably with the lab's computer systems. Currently, lab chemists and office staff spend many hours per week sorting through, matching up, and re-entering data to ensure its accuracy.

TOTAL - WEIGHTS MEASURES & CONSMR P	**$2,928,845**	**61.70**	**$3,760,578**	**70.11**	**$3,709,578**	**70.11**	**$4,559,326**	**68.11**	**$4,559,326**	**68.11**	**$4,559,326**	**68.11**	**$4,559,326**	**68.11**

DEPARTMENT OF AGRICULTURE

Division of Land Survey-Operations - Section 6.125

Page 362-375

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.125														
STATE LAND SURVEY OPERATIONS - 35805C														
CORE														
PERSONAL SERVICES	620,538	14.01	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68
OTHER FUNDS	620,538	14.01	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68	905,264	14.68
EXPENSE & EQUIPMENT	254,655	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
OTHER FUNDS	254,655	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830	0.00
TOTAL	$875,193	14.01	$1,192,094	14.68	$1,192,094	14.68	$1,192,094	14.68	$1,192,094	14.68	$1,192,094	14.68	$1,192,094	14.68
TOTAL - STATE LAND SURVEY OPERATIONS	$875,193	14.01	$1,192,094	14.68	$1,192,094	14.68	$1,192,094	14.68	$1,192,094	14.68	$1,192,094	14.68	$1,192,094	14.68

DEPARTMENT OF AGRICULTURE

Division of Land Survey-Restore Projects - Section 6.125

Page 362-375

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 17 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.125														
LAND SURVEY RESTORE PROJECTS - 35810C														
CORE														
EXPENSE & EQUIPMENT	49,000	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	49,000	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	$49,000	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	$49,000	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

DEPARTMENT OF AGRICULTURE

Missouri State Fair – Administration - Section 6.130

Page 376-389

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 2017 Other Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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	1,547,131	54.01	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38
OTHER FUNDS	1,547,131	54.01	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38
EXPENSE & EQUIPMENT	2,394,620	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	2,394,620	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	37,282	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	37,282	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	$3,979,033	54.01	$4,491,239	59.38	$4,491,239	59.38	$4,491,239	59.38	$4,491,239	59.38	$4,491,239	59.38	$4,491,239	59.38
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	5,995	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	5,995	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	$0	0.00	$0	0.00	$5,995	0.00	$0	0.00	$0	0.00	$0	0.00	$0	0.00
TOTAL - STATE FAIR ADMINISTRATION	$3,979,033	54.01	$4,491,239	59.38	$4,497,234	59.38	$4,491,239	59.38	$4,491,239	59.38	$4,491,239	59.38	$4,491,239	59.38

Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.

DEPARTMENT OF AGRICULTURE

Missouri State Fair – Start Up Cash - Section 6.135

Page 376-389

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 2017 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No Changes

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	72,632	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	72,632	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	$72,632	0.00	$84,150	0.00	$84,150	0.00	$84,150	0.00	$84,150	0.00	$84,150	0.00	$84,150	0.00
TOTAL - CASH START UP	$72,632	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 390-399

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 2017 GR Withhold: ($500,000) Missouri State Fair Pavilion – (As of 3-31-2017)

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
Core Reduction: ($500,000) GR PSD – Eliminates one-time funding for Pavilion at Missouri State Fairgrounds

HOUSE:
No Changes

SENATE:
Core Reallocation: $500,000 GR PSD – Restores funding for the construction of a Pavilion at the Missouri State Fairgrounds

CONFERENCE:
House Position

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.140														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	61,403	0.00	665,962	0.00	665,962	0.00	165,962	0.00	165,962	0.00	665,962	0.00	165,962	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00
OTHER FUNDS	61,403	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	$61,403	0.00	$665,962	0.00	$665,962	0.00	$165,962	0.00	$165,962	0.00	$665,962	0.00	$165,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT	$61,403	0.00	$665,962	0.00	$665,962	0.00	$165,962	0.00	$165,962	0.00	$665,962	0.00	$165,962	0.00

DEPARTMENT OF AGRICULTURE

State Milk Board – Administration - Section 6.145

Page 400-410

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 2017 GR Withhold: $0

CORE ADJUSTMENTS

DEPARTMENT:
No Changes

GOVERNOR:
Core Reduction: (2 FTE) Other – Vacant FTE reduction

HOUSE:
No Changes

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.145														
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	379,768	8.16	556,036	11.93	556,036	11.93	556,036	9.93	556,036	9.93	556,036	9.93	556,036	9.93
GENERAL REVENUE	100,755	2.24	105,949	2.13	105,949	2.13	105,949	2.13	105,949	2.13	105,949	2.13	105,949	2.13
OTHER FUNDS	279,013	5.92	450,087	9.80	450,087	9.80	450,087	7.80	450,087	7.80	450,087	7.80	450,087	7.80
EXPENSE & EQUIPMENT	126,459	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	826	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	125,633	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	560,658	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	560,658	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	$1,066,885	8.16	$1,509,869	11.93	$1,509,869	11.93	$1,509,869	9.93	$1,509,869	9.93	$1,509,869	9.93	$1,509,869	9.93
TOTAL - STATE MILK BOARD	$1,066,885	8.16	$1,509,869	11.93	$1,509,869	11.93	$1,509,869	9.93	$1,509,869	9.93	$1,509,869	9.93	$1,509,869	9.93

DEPARTMENT OF AGRICULTURE

Legal Expense Fund Transfer - Section 6.150

Description: This section provides authority to make payments to the Legal Expense Fund.

Legal Base: N/A
Funding Source: General Revenue
FY 2017 GR Withhold: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No Request

GOVERNOR:
No Request

HOUSE:
Request for New Decision Item: $1 GR

SENATE:
No Changes

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 06.150														
MDA LEGAL EXPENSE FUND TRF - 35931C														
MDA Legal Expense TRF - 1350009														
FUND TRANSFERS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
MDA Legal Expense TRF														
TOTAL - MDA LEGAL EXPENSE FUND TRF	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**