

FISCAL YEAR 2020

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

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

Vetoed: None

**100th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Section 6.005 – Office of Director

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

Legal Basis: Chapter 261, RSMo.

Funding Source: Federal Fund (0133) and Other Funds (various)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.005														
DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	1,066,784	17.85	1,088,164	20.75	1,088,164	20.75	1,088,164	20.75	1,088,164	20.75	1,088,164	20.75	1,088,164	20.75
FEDERAL FUNDS	177,251	3.00	200,882	3.45	200,882	3.45	200,882	3.45	200,882	3.45	200,882	3.45	200,882	3.45
OTHER FUNDS	889,533	14.85	887,282	17.30	887,282	17.30	887,282	17.30	887,282	17.30	887,282	17.30	887,282	17.30
EXPENSE & EQUIPMENT	162,371	0.00	514,012	0.00	514,012	0.00	514,012	0.00	514,012	0.00	514,012	0.00	514,012	0.00
FEDERAL FUNDS	41,615	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	120,756	0.00	129,638	0.00	129,638	0.00	129,638	0.00	129,638	0.00	129,638	0.00	129,638	0.00
PROGRAM-SPECIFIC	1,275,784	0.00	1,113,133	0.00	1,113,133	0.00	1,113,133	0.00	1,113,133	0.00	1,113,133	0.00	1,113,133	0.00
FEDERAL FUNDS	1,273,128	0.00	1,084,633	0.00	1,084,633	0.00	1,084,633	0.00	1,084,633	0.00	1,084,633	0.00	1,084,633	0.00
OTHER FUNDS	2,656	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$2,504,939	17.85	\$2,715,309	20.75	\$2,715,309	20.75	\$2,715,309	20.75	\$2,715,309	20.75	\$2,715,309	20.75	\$2,715,309	20.75

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,435	0.00	16,435	0.00	16,435	0.00	16,435	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,035	0.00	3,035	0.00	3,035	0.00	3,035	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,400	0.00	13,400	0.00	13,400	0.00	13,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,435	0.00	\$16,435	0.00	\$16,435	0.00	\$16,435	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	8,258	0.00	8,258	0.00	8,258	0.00	8,258	0.00	8,258	0.00
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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 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													
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	8,258	0.00	8,258	0.00	8,258	0.00	8,258	0.00	8,258	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,589	0.00	1,589	0.00	1,589	0.00	1,589	0.00	1,589	0.00
OTHER FUNDS	0	0.00	0	0.00	6,669	0.00	6,669	0.00	6,669	0.00	6,669	0.00	6,669	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,258	0.00	\$8,258	0.00	\$8,258	0.00	\$8,258	0.00	\$8,258	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,582	0.00	3,582	0.00	3,582	0.00	3,582	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,582	0.00	3,582	0.00	3,582	0.00	3,582	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,582	0.00	\$3,582	0.00	\$3,582	0.00	\$3,582	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

Support Food & Bev Initiative - 1350009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00

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Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
Support Food & Bev Initiative - 1350009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00
To support the Show-Me State Food and Beverage Manufacturing Initiative														

TOTAL - DIRECTOR'S OFFICE	\$2,504,939	17.85	\$2,715,309	20.75	\$2,723,567	20.75	\$2,793,584	20.75	\$2,743,584	20.75	\$2,793,584	20.75	\$2,793,584	20.75
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DEPARTMENT OF AGRICULTURE
GR Transfer to Biodiesel Producer Incentives Fund

Page 87

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).

Legal Basis: State Statutes 142.031, RSMo
Funding Source: General Revenue (0101)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) GR Transfer – core reduction because all incentives earned have been paid off, so appropriation is no longer needed

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
BIODIESEL INCENTIVE TRANSFER - 35119C														
CORE														
FUND TRANSFERS	4,573,777	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,573,777	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,573,777	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - BIODIESEL INCENTIVE TRANSFER	\$4,573,777	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE

Biodiesel Producer Incentives

Page 92

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 2019 appropriation will be used to pay off the deferred payment balances from FY 13 and FY 14. At the end of FY 18, the deferred payment total is expected to equal \$4,017,213.

Legal Basis: Section 142.031, RSMo.
Funding Source: Biodiesel Incentives Fund (0777)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,017,213) OTHER PSD – core reduction because all incentives earned have been paid off, so appropriation is no longer needed

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
BIODIESEL INCENTIVE GRANT PRGM - 35121C														
CORE														
PROGRAM-SPECIFIC	4,573,778	0.00	4,017,213	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	4,573,778	0.00	4,017,213	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,573,778	0.00	\$4,017,213	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$4,573,778	0.00	\$4,017,213	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF AGRICULTURE
Section 6.006 – Mileage Reimbursement

Book N/A

This funding increases the mileage reimbursement rate by \$.06 per mile, from \$0.37 to \$0.43 per mile for State Fiscal Year 2020, with the intent of possibly increasing the rate by \$.06 per mile in both FY 2021 and 2022.

Legal Base:

Funding Source: General Revenue (0101), Federal and Other Funds (Various)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE:

New Decision Item: \$4,674 (\$184 GR, \$256 FED & \$4,234 OTH) EE for increase in mileage reimbursement rate

CONFERENCE:

Same as Senate – no additional changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.006														
MILEAGE REIMBURSEMENT - 35111C														
Mileage Reimbursement - 0000021														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,674	0.00	4,674	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	184	0.00	184	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	256	0.00	256	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,234	0.00	4,234	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,674	0.00	\$4,674	0.00

TOTAL - MILEAGE REIMBURSEMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,674	0.00	\$4,674	0.00
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DEPARTMENT OF AGRICULTURE
Section 6.010 – Veterinary Student Loan Transfer

Page 74

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: Sections 340.375 – 340.405, RSMo.
Funding Source: Lottery Proceeds Fund (0291)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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	116,387	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
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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
Section 6.015 – Veterinary Student Loan Program

Page 79

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: Sections 340.375 – 340.405, RSMo.
Funding Source: Veterinary Student Loan Payment Fund (0803)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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
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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
Section 6.020 – Agriculture Business Development

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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 Basis: Sections 261.030, 261.035, 261.095, 261.230, 261.235, 261.239, 348.410 & 348.438, RSMo.

Funding Source: General Revenue (0101), Federal Fund (0133), Ag Business Development Fund (0683), AgriMissouri Fund (0897), & Ag Protection Fund (0970)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (1.00) OTHER FTE core reduction to offset a new FTE recommended for the Senior Farmers' Market Nutrition Program

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
CORE														
PERSONAL SERVICES	1,213,008	26.33	1,347,669	29.51	1,347,669	29.51	1,347,669	28.51	1,347,669	28.51	1,347,669	28.51	1,347,669	28.51
FEDERAL FUNDS	2,408	0.04	62,733	1.26	62,733	1.26	62,733	1.26	62,733	1.26	62,733	1.26	62,733	1.26
OTHER FUNDS	1,210,600	26.29	1,284,936	28.25	1,284,936	28.25	1,284,936	27.25	1,284,936	27.25	1,284,936	27.25	1,284,936	27.25
EXPENSE & EQUIPMENT	543,991	0.00	893,677	0.00	893,677	0.00	893,677	0.00	893,677	0.00	893,677	0.00	893,677	0.00
FEDERAL FUNDS	9,468	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	534,523	0.00	864,226	0.00	864,226	0.00	864,226	0.00	864,226	0.00	864,226	0.00	864,226	0.00
PROGRAM-SPECIFIC	194,161	0.00	420,440	0.00	420,440	0.00	420,440	0.00	420,440	0.00	420,440	0.00	420,440	0.00
FEDERAL FUNDS	72,904	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	121,257	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	\$1,951,160	26.33	\$2,661,786	29.51	\$2,661,786	29.51	\$2,661,786	28.51	\$2,661,786	28.51	\$2,661,786	28.51	\$2,661,786	28.51

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,031	0.00	21,031	0.00	21,031	0.00	21,031	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	655	0.00	655	0.00	655	0.00	655	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	949	0.00	949	0.00	949	0.00	949	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	19,427	0.00	19,427	0.00	19,427	0.00	19,427	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,031	0.00	\$21,031	0.00	\$21,031	0.00	\$21,031	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

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Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	10,558	0.00	10,558	0.00	10,558	0.00	10,558	0.00	10,558	0.00
FEDERAL FUNDS	0	0.00	0	0.00	528	0.00	528	0.00	528	0.00	528	0.00	528	0.00
OTHER FUNDS	0	0.00	0	0.00	10,030	0.00	10,030	0.00	10,030	0.00	10,030	0.00	10,030	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,558	0.00	\$10,558	0.00	\$10,558	0.00	\$10,558	0.00	\$10,558	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,770	0.00	6,770	0.00	6,770	0.00	6,770	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,770	0.00	6,770	0.00	6,770	0.00	6,770	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,770	0.00	\$6,770	0.00	\$6,770	0.00	\$6,770	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

Senior Farmers' Market Prgm - 1350004														
PERSONAL SERVICES	0	0.00	0	0.00	43,652	1.00	43,652	1.00	43,652	1.00	43,652	1.00	43,652	1.00
GENERAL REVENUE	0	0.00	0	0.00	43,652	1.00	43,652	1.00	43,652	1.00	43,652	1.00	43,652	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	34,568	0.00	34,568	0.00	34,568	0.00	34,568	0.00	34,568	0.00
GENERAL REVENUE	0	0.00	0	0.00	11,500	0.00	11,500	0.00	11,500	0.00	11,500	0.00	11,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	23,068	0.00	23,068	0.00	23,068	0.00	23,068	0.00	23,068	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	227,608	0.00	227,608	0.00	227,608	0.00	227,608	0.00	227,608	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
Senior Farmers' Market Prgm - 1350004														
PROGRAM-SPECIFIC	0	0.00	0	0.00	227,608	0.00	227,608	0.00	227,608	0.00	227,608	0.00	227,608	0.00
FEDERAL FUNDS	0	0.00	0	0.00	207,608	0.00	207,608	0.00	207,608	0.00	207,608	0.00	207,608	0.00
TOTAL	\$0	0.00	\$0	0.00	\$305,828	1.00	\$305,828	1.00	\$305,828	1.00	\$305,828	1.00	\$305,828	1.00

HB 1625 (2018) requires the Missouri Department of Agriculture to apply for federal funding under the Senior Farmers' Market Nutrition Program.

Food Deserts - 1350010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$200,000	0.00

For supporting farmers' markets and other economic development initiatives that work to reduce food deserts in areas which have been designated a food desert by the US Dept. of Agriculture at any point in the 5 years prior to the application for such funds.

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$1,951,160	26.33	\$2,661,786	29.51	\$2,978,172	30.51	\$3,005,973	29.51	\$3,205,973	29.51	\$3,005,973	29.51	\$3,205,973	29.51
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DEPARTMENT OF AGRICULTURE

Section 6.020 – Division of Agriculture Business Development – Abattoir

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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 Basis: Sections 348.407 & 348.408, RSMo.

Funding Source: General Revenue (0101)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$10,000) GR PSD core reduction – eliminates unused appropriation authority

HOUSE:

Same as Governor – no additional core changes

SENATE:

Core restoration: \$1 GR core restoration

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
ABATTOIR - 35335C														
CORE														
PROGRAM-SPECIFIC	0	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	0	0.00	0	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00
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TOTAL - ABATTOIR	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

Section 6.025 – Division of Agriculture Business Development – AgriMissouri Program

Page 125

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 Basis: Sections 261.030, 261.035, 261.230, 261.235, & 348.410, RSMo.

Funding Source: Ag Protection Fund (0907)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$32,000 OTHER EE reallocated to PSD within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.025														
AGRI MISSOURI PROGRAM - 35315C														
CORE														
PERSONAL SERVICES	36,791	0.86	37,497	0.97	37,497	0.97	37,497	0.97	37,497	0.97	37,497	0.97	37,497	0.97
OTHER FUNDS	36,791	0.86	37,497	0.97	37,497	0.97	37,497	0.97	37,497	0.97	37,497	0.97	37,497	0.97
EXPENSE & EQUIPMENT	77,973	0.00	193,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00
OTHER FUNDS	77,973	0.00	193,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00
PROGRAM-SPECIFIC	56,543	0.00	25,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00
OTHER FUNDS	56,543	0.00	25,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00
TOTAL	\$171,307	0.86	\$256,253	0.97	\$256,253	0.97	\$256,253	0.97	\$256,253	0.97	\$256,253	0.97	\$256,253	0.97

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	568	0.00	568	0.00	568	0.00	568	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	568	0.00	568	0.00	568	0.00	568	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$568	0.00	\$568	0.00	\$568	0.00	\$568	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	340	0.00	340	0.00	340	0.00	340	0.00	340	0.00
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Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
AGRI MISSOURI PROGRAM - 35315C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	340	0.00	340	0.00	340	0.00	340	0.00	340	0.00
OTHER FUNDS	0	0.00	0	0.00	340	0.00	340	0.00	340	0.00	340	0.00	340	0.00
TOTAL	\$0	0.00	\$0	0.00	\$340	0.00	\$340	0.00	\$340	0.00	\$340	0.00	\$340	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - AGRI MISSOURI PROGRAM	\$171,307	0.86	\$256,253	0.97	\$256,593	0.97	\$257,161	0.97	\$257,161	0.97	\$257,161	0.97	\$257,161	0.97
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DEPARTMENT OF AGRICULTURE

Section 6.030 – Division of Agriculture Business Development – Wine and Grape Program

Page 138

The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funding for the Viticulture and Enology Advisory Program headquartered at the Grape and Wine Institute located at the University of Missouri in Columbia, MO. 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 Basis: State Statute 311.554 RSMo
Funding Source: Missouri Wine and Grape Fund (0787)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	269,226	4.85	271,015	5.00	271,015	5.00	271,015	5.00	271,015	5.00	271,015	5.00	271,015	5.00
OTHER FUNDS	269,226	4.85	271,015	5.00	271,015	5.00	271,015	5.00	271,015	5.00	271,015	5.00	271,015	5.00
EXPENSE & EQUIPMENT	1,537,767	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	1,598,695	0.00
OTHER FUNDS	1,537,767	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	1,598,695	0.00
TOTAL	\$1,806,993	4.85	\$1,869,710	5.00	\$1,869,710	5.00	\$1,869,710	5.00	\$1,869,710	5.00	\$1,869,710	5.00	\$1,869,710	5.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,092	0.00	4,092	0.00	4,092	0.00	4,092	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,092	0.00	4,092	0.00	4,092	0.00	4,092	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,092	0.00	\$4,092	0.00	\$4,092	0.00	\$4,092	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	1,784	0.00	1,784	0.00	1,784	0.00	1,784	0.00	1,784	0.00
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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
WINE AND GRAPE BOARD - 35320C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,784	0.00	1,784	0.00	1,784	0.00	1,784	0.00	1,784	0.00
OTHER FUNDS	0	0.00	0	0.00	1,784	0.00	1,784	0.00	1,784	0.00	1,784	0.00	1,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,784	0.00	\$1,784	0.00	\$1,784	0.00	\$1,784	0.00	\$1,784	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - WINE AND GRAPE BOARD	\$1,806,993	4.85	\$1,869,710	5.00	\$1,871,494	5.00	\$1,875,586	5.00	\$1,875,586	5.00	\$1,875,586	5.00	\$1,875,586	5.00
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DEPARTMENT OF AGRICULTURE

Section 6.035 – Agriculture and Small Business Development Authority

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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 Basis: Sections 135.679, 135.686, 348.070, 348.080, 348.220, 348.403, 348.06, 348.407, 348.430, 348.432, & 348.500, RSMo
Funding Source: Single-Purpose Animal Facilities Loan Program Fund (0408), Ag Product Utilization Grant Fund (0413), and Livestock Feed & Crop Input Loan Program Fund (0978)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$46,393) OTHER EE core reduction of one-time funding added in the FY 2019 budget for vehicle replacements

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
AG & SMALL BUSINESS DEV AUTH - 35115C														
CORE														
PERSONAL SERVICES	74,302	2.06	126,416	3.20	126,416	3.20	126,416	3.20	126,416	3.20	126,416	3.20	126,416	3.20
OTHER FUNDS	74,302	2.06	126,416	3.20	126,416	3.20	126,416	3.20	126,416	3.20	126,416	3.20	126,416	3.20
EXPENSE & EQUIPMENT	2,885	0.00	57,747	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	2,885	0.00	57,747	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	\$77,187	2.06	\$184,173	3.20	\$137,780	3.20	\$137,780	3.20	\$137,780	3.20	\$137,780	3.20	\$137,780	3.20

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,913	0.00	1,913	0.00	1,913	0.00	1,913	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,913	0.00	1,913	0.00	1,913	0.00	1,913	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,913	0.00	\$1,913	0.00	\$1,913	0.00	\$1,913	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	1,120	0.00	1,120	0.00	1,120	0.00	1,120	0.00	1,120	0.00
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Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035														
AG & SMALL BUSINESS DEV AUTH - 35115C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,120	0.00	1,120	0.00	1,120	0.00	1,120	0.00	1,120	0.00
OTHER FUNDS	0	0.00	0	0.00	1,120	0.00	1,120	0.00	1,120	0.00	1,120	0.00	1,120	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,120	0.00	\$1,120	0.00	\$1,120	0.00	\$1,120	0.00	\$1,120	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,143	0.00	2,143	0.00	2,143	0.00	2,143	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,143	0.00	2,143	0.00	2,143	0.00	2,143	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,143	0.00	\$2,143	0.00	\$2,143	0.00	\$2,143	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$77,187	2.06	\$184,173	3.20	\$138,900	3.20	\$142,956	3.20	\$142,956	3.20	\$142,956	3.20	\$142,956	3.20
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DEPARTMENT OF AGRICULTURE

Sections 6.040 – 6.065 Agriculture and Small Business Development Authority – Loan Guarantees

Pages 158-171

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. The Livestock Feed and Crop Input Loan Guarantee Program is designed to provide a 50% first loss guarantee on loans up to \$100,000, made for livestock feed or crop inputs used to produce livestock feed.

Legal Basis: Sections 348.080, 348.185, 348.190, 348.195, 348.200, 348.205, 348.210, 348.225, 348.403, 348.406, 348.408, 348.409, & 348.515 RSMo.

Funding Source: General Revenue (0101), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), Ag Products Utilization & Business Development Loan Guarantee Fund (0411), and Livestock Feed & Crop Input Loan Guarantee Fund (0914)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
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 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.045														
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
<hr/>														
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

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
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

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
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
<hr/>														
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

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
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
<hr/>														
TOTAL - LIVESTOCK FEED&CROP LOAN TRF	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
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
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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

Section 6.070 – Division of Business Development - Ag Development Program

Page 224

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 Basis: Sections 261.026, 261.027, & 348.070, RSMo

Funding Source: Ag Development Fund (0904)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.070														
AG DEVELOPMENT FUND PROGRAM - 35330C														
CORE														
PERSONAL SERVICES	48,336	1.00	77,495	1.60	77,495	1.60	77,495	1.60	77,495	1.60	77,495	1.60	77,495	1.60
OTHER FUNDS	48,336	1.00	77,495	1.60	77,495	1.60	77,495	1.60	77,495	1.60	77,495	1.60	77,495	1.60
EXPENSE & EQUIPMENT	11,869	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	11,869	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	6,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	6,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$66,705	1.00	\$219,239	1.60	\$219,239	1.60	\$219,239	1.60	\$219,239	1.60	\$219,239	1.60	\$219,239	1.60

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,170	0.00	1,170	0.00	1,170	0.00	1,170	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,170	0.00	1,170	0.00	1,170	0.00	1,170	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,170	0.00	\$1,170	0.00	\$1,170	0.00	\$1,170	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	568	0.00	568	0.00	568	0.00	568	0.00	568	0.00
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Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.070														
AG DEVELOPMENT FUND PROGRAM - 35330C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	568	0.00	568	0.00	568	0.00	568	0.00	568	0.00
OTHER FUNDS	0	0.00	0	0.00	568	0.00	568	0.00	568	0.00	568	0.00	568	0.00
TOTAL	\$0	0.00	\$0	0.00	\$568	0.00	\$568	0.00	\$568	0.00	\$568	0.00	\$568	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$66,705	1.00	\$219,239	1.60	\$219,807	1.60	\$220,977	1.60	\$220,977	1.60	\$220,977	1.60	\$220,977	1.60
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DEPARTMENT OF AGRICULTURE

Section 6.075 – GR Transfer to Dairy Industry Revitalization Fund

Page 241

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 Basis: Sections 261.280 & 261.285, RSMo.

Funding Source: General Revenue (0101)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$25,000) GR Transfer – core reduction to reflect anticipated spending for the scholarships anticipated to be eligible in FY 2020

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
DAIRY REVITALIZATION TRF - 35945C														
CORE														
FUND TRANSFERS	699,966	0.00	40,000	0.00	40,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	699,966	0.00	40,000	0.00	40,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$699,966	0.00	\$40,000	0.00	\$40,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
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TOTAL - DAIRY REVITALIZATION TRF	\$699,966	0.00	\$40,000	0.00	\$40,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.080 – Dairy Industry Revitalization Act

Page 246

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 Basis: Sections 261.280 & 261.285, RSMo.
Funding Source: MO Dairy Industry Revitalization Fund (0414)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
DAIRY IND REVITALIZATION - 35943C														
CORE														
PROGRAM-SPECIFIC	700,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OTHER FUNDS	700,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$700,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00
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TOTAL - DAIRY IND REVITALIZATION	\$700,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.085 – Division of Animal Health

Page 258

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 Basis: Chapters 267, 268, 269, 276, 277, & Sections 273.325 – 273.357, RSMo.
Funding Source: General Revenue (0101), Federal Fund (0133), and Other Funds (various)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$5,000) GR EE core reduction due to fund switch to OTHER Fund

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	3,428,092	74.76	4,040,314	84.42	4,040,314	84.42	4,040,314	84.42	4,040,314	84.42	4,040,314	84.42	4,040,314	84.42
GENERAL REVENUE	2,474,286	52.56	2,650,052	57.42	2,650,052	57.42	2,650,052	57.42	2,650,052	57.42	2,650,052	57.42	2,650,052	57.42
FEDERAL FUNDS	690,065	15.90	814,597	18.60	814,597	18.60	814,597	18.60	814,597	18.60	814,597	18.60	814,597	18.60
OTHER FUNDS	263,741	6.30	575,665	8.40	575,665	8.40	575,665	8.40	575,665	8.40	575,665	8.40	575,665	8.40
EXPENSE & EQUIPMENT	2,308,592	0.00	2,479,502	0.00	2,479,502	0.00	2,474,502	0.00	2,474,502	0.00	2,474,502	0.00	2,474,502	0.00
GENERAL REVENUE	880,075	0.00	907,293	0.00	907,293	0.00	902,293	0.00	902,293	0.00	902,293	0.00	902,293	0.00
FEDERAL FUNDS	346,821	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	1,081,696	0.00	1,169,406	0.00	1,169,406	0.00	1,169,406	0.00	1,169,406	0.00	1,169,406	0.00	1,169,406	0.00
PROGRAM-SPECIFIC	65,824	0.00	355,030	0.00	355,030	0.00	355,030	0.00	355,030	0.00	355,030	0.00	355,030	0.00
FEDERAL FUNDS	0	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	65,824	0.00	191,450	0.00	191,450	0.00	191,450	0.00	191,450	0.00	191,450	0.00	191,450	0.00
TOTAL	\$5,802,508	74.76	\$6,874,846	84.42	\$6,874,846	84.42	\$6,869,846	84.42	\$6,869,846	84.42	\$6,869,846	84.42	\$6,869,846	84.42

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,058	0.00	61,058	0.00	61,058	0.00	61,058	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,053	0.00	40,053	0.00	40,053	0.00	40,053	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,322	0.00	12,322	0.00	12,322	0.00	12,322	0.00

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,058	0.00	61,058	0.00	61,058	0.00	61,058	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,683	0.00	8,683	0.00	8,683	0.00	8,683	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,058	0.00	\$61,058	0.00	\$61,058	0.00	\$61,058	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	30,310	0.00	30,310	0.00	30,310	0.00	30,310	0.00	30,310	0.00
GENERAL REVENUE	0	0.00	0	0.00	20,249	0.00	20,249	0.00	20,249	0.00	20,249	0.00	20,249	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,852	0.00	6,852	0.00	6,852	0.00	6,852	0.00	6,852	0.00
OTHER FUNDS	0	0.00	0	0.00	3,209	0.00	3,209	0.00	3,209	0.00	3,209	0.00	3,209	0.00
TOTAL	\$0	0.00	\$0	0.00	\$30,310	0.00	\$30,310	0.00	\$30,310	0.00	\$30,310	0.00	\$30,310	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,018	0.00	28,018	0.00	28,018	0.00	28,018	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,009	0.00	14,009	0.00	14,009	0.00	14,009	0.00

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,018	0.00	28,018	0.00	28,018	0.00	28,018	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,009	0.00	14,009	0.00	14,009	0.00	14,009	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,018	0.00	\$28,018	0.00	\$28,018	0.00	\$28,018	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

Large Carnivore Fund Switch - 1350006

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

To utilize program fund resources in lieu of GR.

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$5,802,508	74.76	\$6,874,846	84.42	\$6,905,156	84.42	\$6,994,232	84.42	\$6,994,232	84.42	\$6,994,232	84.42	\$6,994,232	84.42
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DEPARTMENT OF AGRICULTURE
Section 6.090 – Division of Animal Health - Indemnity Payments

Page 288

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 Basis: Sections 267.170, 267.490, & 267.611, RSMo.
Funding Source: General Revenue (0101)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
INDEMNITIES - 35540C														
CORE														
PROGRAM-SPECIFIC	0	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	0	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	\$0	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
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TOTAL - INDEMNITIES	\$0	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

Section 6.095 – Division of Grain Inspection and Warehousing - Grain Regulatory Services

Page 295

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 Basis: Sections 276.401 – 276.582 & Chapter 411, RSMo.

Funding Source: General Revenue (0101)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.095														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	679,894	14.42	749,994	17.50	749,994	17.50	749,994	17.50	749,994	17.50	749,994	17.50	749,994	17.50
GENERAL REVENUE	671,052	14.23	713,467	17.00	713,467	17.00	713,467	17.00	713,467	17.00	713,467	17.00	713,467	17.00
FEDERAL FUNDS	8,842	0.19	36,527	0.50	36,527	0.50	36,527	0.50	36,527	0.50	36,527	0.50	36,527	0.50
EXPENSE & EQUIPMENT	155,630	0.00	181,139	0.00	181,139	0.00	181,139	0.00	181,139	0.00	181,139	0.00	181,139	0.00
GENERAL REVENUE	98,350	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	8,514	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	48,766	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000	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	\$835,524	14.42	\$957,133	17.50	\$957,133	17.50	\$957,133	17.50	\$957,133	17.50	\$957,133	17.50	\$957,133	17.50

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,343	0.00	11,343	0.00	11,343	0.00	11,343	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,792	0.00	10,792	0.00	10,792	0.00	10,792	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	551	0.00	551	0.00	551	0.00	551	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,343	0.00	\$11,343	0.00	\$11,343	0.00	\$11,343	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	6,184	0.00	6,184	0.00	6,184	0.00	6,184	0.00	6,184	0.00
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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.095														
GRAIN REGULATORY SERVICES - 35660C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,184	0.00	6,184	0.00	6,184	0.00	6,184	0.00	6,184	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,994	0.00	5,994	0.00	5,994	0.00	5,994	0.00	5,994	0.00
FEDERAL FUNDS	0	0.00	0	0.00	190	0.00	190	0.00	190	0.00	190	0.00	190	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,184	0.00	\$6,184	0.00	\$6,184	0.00	\$6,184	0.00	\$6,184	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - GRAIN REGULATORY SERVICES	\$835,524	14.42	\$957,133	17.50	\$963,317	17.50	\$974,660	17.50	\$974,660	17.50	\$974,660	17.50	\$974,660	17.50
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DEPARTMENT OF AGRICULTURE

Section 6.095 – Division of Grain Inspection and Warehousing - Grain Inspection Services

Page 308

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 Basis: Section 411.030, RSMo.
Funding Source: Grain Inspection Fee Fund (0647)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$30,000 OTHER PSD reallocated to EE within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.095														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	1,962,758	54.66	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00
OTHER FUNDS	1,962,758	54.66	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00
EXPENSE & EQUIPMENT	743,001	0.00	567,944	0.00	597,944	0.00	597,944	0.00	597,944	0.00	597,944	0.00	597,944	0.00
OTHER FUNDS	743,001	0.00	567,944	0.00	597,944	0.00	597,944	0.00	597,944	0.00	597,944	0.00	597,944	0.00
PROGRAM-SPECIFIC	258	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	258	0.00	30,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,706,017	54.66	\$2,629,045	63.00	\$2,629,045	63.00	\$2,629,045	63.00	\$2,629,045	63.00	\$2,629,045	63.00	\$2,629,045	63.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	31,778	0.00	31,778	0.00	31,778	0.00	31,778	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,778	0.00	31,778	0.00	31,778	0.00	31,778	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,778	0.00	\$31,778	0.00	\$31,778	0.00	\$31,778	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	22,088	0.00	22,088	0.00	22,088	0.00	22,088	0.00	22,088	0.00
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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.095														
GRAIN INSPECTION SERVICES - 35610C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	22,088	0.00	22,088	0.00	22,088	0.00	22,088	0.00	22,088	0.00
OTHER FUNDS	0	0.00	0	0.00	22,088	0.00	22,088	0.00	22,088	0.00	22,088	0.00	22,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,088	0.00	\$22,088	0.00	\$22,088	0.00	\$22,088	0.00	\$22,088	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

Compliance Coordinator - 1350002														
PERSONAL SERVICES	0	0.00	0	0.00	65,280	1.00	65,280	0.00	65,280	0.00	65,280	0.00	65,280	0.00
OTHER FUNDS	0	0.00	0	0.00	65,280	1.00	65,280	0.00	65,280	0.00	65,280	0.00	65,280	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	31,750	0.00	31,750	0.00	31,750	0.00	31,750	0.00	31,750	0.00
OTHER FUNDS	0	0.00	0	0.00	31,750	0.00	31,750	0.00	31,750	0.00	31,750	0.00	31,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$97,030	1.00	\$97,030	0.00	\$97,030	0.00	\$97,030	0.00	\$97,030	0.00

The Compliance Coordinator will improve the effectiveness and efficiency of the program's processes, thereby improving the program's compliance with federal standards and customer satisfaction.

TOTAL - GRAIN INSPECTION SERVICES	\$2,706,017	54.66	\$2,629,045	63.00	\$2,748,163	64.00	\$2,779,941	63.00	\$2,779,941	63.00	\$2,779,941	63.00	\$2,779,941	63.00
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DEPARTMENT OF AGRICULTURE

Section 6.095 – Division of Grain Inspection and Warehousing - Commodity Merchandising Administration

Page 327

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 Basis: Sections 265.180, 275.454, 275.466, & 275.650, RSMo.
Funding Source: Commodity Council Merchandising Fund (0406)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	49,126	1.06	80,869	2.25	80,869	2.25	80,869	2.25	80,869	2.25	80,869	2.25	80,869	2.25
OTHER FUNDS	49,126	1.06	80,869	2.25	80,869	2.25	80,869	2.25	80,869	2.25	80,869	2.25	80,869	2.25
EXPENSE & EQUIPMENT	6,034	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00
OTHER FUNDS	6,034	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651	0.00
TOTAL	\$55,160	1.06	\$112,520	2.25	\$112,520	2.25	\$112,520	2.25	\$112,520	2.25	\$112,520	2.25	\$112,520	2.25

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,224	0.00	1,224	0.00	1,224	0.00	1,224	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,224	0.00	1,224	0.00	1,224	0.00	1,224	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,224	0.00	\$1,224	0.00	\$1,224	0.00	\$1,224	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	788	0.00	788	0.00	788	0.00	788	0.00	788	0.00
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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
COMM MERCHANDISING ADMIN - 35665C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	788	0.00	788	0.00	788	0.00	788	0.00	788	0.00
OTHER FUNDS	0	0.00	0	0.00	788	0.00	788	0.00	788	0.00	788	0.00	788	0.00
TOTAL	\$0	0.00	\$0	0.00	\$788	0.00	\$788	0.00	\$788	0.00	\$788	0.00	\$788	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - COMM MERCHANDISING ADMIN	\$55,160	1.06	\$112,520	2.25	\$113,308	2.25	\$114,532	2.25	\$114,532	2.25	\$114,532	2.25	\$114,532	2.25
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DEPARTMENT OF AGRICULTURE

Section 6.100 – Division of Grain Inspection and Warehousing - Commodity Merchandising Program

Page 327

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 Basis: Sections 265.180, 275.454, 275.466, & 275.650, RSMo.

Funding Source: Aquaculture Marketing Development Fund (0573), Apple Merchandising Fund (0615), and MO Wine Marketing & Research Development Fund (0855)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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Regular House Bills

	FY 2018 ACTUAL		FY 2019 BUDGET		FY 2020 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC	47,159	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	47,159	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	\$47,159	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	\$47,159	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
Section 6.105 – Division of Plant Industries

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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 Basis: Sections 192.945, 195.207, 261.265, 263.010 – 263.180, 264.011 – 264.101, 266.011 – 266.111, 266.152 – 266.220, 280.005 – 280.140, 281.005 – 281.115, & 281.210 – 281.310, RSMo.
Funding Source: Federal Fund (0133), Industrial Hemp Fund (0476) and Ag Protection Fund (0970)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$91,000) OTHER EE core reduction of one-time funding added in the FY 2019 budget for feed lab equipment

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	2,405,034	56.70	2,861,227	69.31	2,861,227	69.31	2,861,227	69.31	2,861,227	69.31	2,861,227	69.31	2,861,227	69.31
FEDERAL FUNDS	699,323	16.24	921,513	20.75	921,513	20.75	921,513	20.75	921,513	20.75	921,513	20.75	921,513	20.75
OTHER FUNDS	1,705,711	40.46	1,939,714	48.56	1,939,714	48.56	1,939,714	48.56	1,939,714	48.56	1,939,714	48.56	1,939,714	48.56
EXPENSE & EQUIPMENT	1,153,233	0.00	1,889,435	0.00	1,798,435	0.00	1,798,435	0.00	1,798,435	0.00	1,798,435	0.00	1,798,435	0.00
FEDERAL FUNDS	521,905	0.00	1,040,511	0.00	1,040,511	0.00	1,040,511	0.00	1,040,511	0.00	1,040,511	0.00	1,040,511	0.00
OTHER FUNDS	631,328	0.00	848,924	0.00	757,924	0.00	757,924	0.00	757,924	0.00	757,924	0.00	757,924	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	\$3,558,267	56.70	\$4,776,137	69.31	\$4,685,137	69.31	\$4,685,137	69.31	\$4,685,137	69.31	\$4,685,137	69.31	\$4,685,137	69.31

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,588	0.00	44,588	0.00	44,588	0.00	44,588	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,929	0.00	13,929	0.00	13,929	0.00	13,929	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	30,659	0.00	30,659	0.00	30,659	0.00	30,659	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,588	0.00	\$44,588	0.00	\$44,588	0.00	\$44,588	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	24,234	0.00	24,234	0.00	24,234	0.00	24,234	0.00	24,234	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,170	0.00	7,170	0.00	7,170	0.00	7,170	0.00	7,170	0.00

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	24,234	0.00	24,234	0.00	24,234	0.00	24,234	0.00	24,234	0.00
OTHER FUNDS	0	0.00	0	0.00	17,064	0.00	17,064	0.00	17,064	0.00	17,064	0.00	17,064	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,234	0.00	\$24,234	0.00	\$24,234	0.00	\$24,234	0.00	\$24,234	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,197	0.00	5,197	0.00	5,197	0.00	5,197	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	910	0.00	910	0.00	910	0.00	910	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,287	0.00	4,287	0.00	4,287	0.00	4,287	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,197	0.00	\$5,197	0.00	\$5,197	0.00	\$5,197	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

Produce Safety - 1350003														
PERSONAL SERVICES	0	0.00	0	0.00	31,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,000	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	242,667	0.00	198,667	0.00	198,667	0.00	198,667	0.00	198,667	0.00
FEDERAL FUNDS	0	0.00	0	0.00	242,667	0.00	198,667	0.00	198,667	0.00	198,667	0.00	198,667	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,800	0.00	16,800	0.00	16,800	0.00	16,800	0.00

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.105														
PLANT INDUSTRIES PROGRAMS - 35710C														
Produce Safety - 1350003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,800	0.00	16,800	0.00	16,800	0.00	16,800	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,800	0.00	16,800	0.00	16,800	0.00	16,800	0.00
TOTAL	\$0	0.00	\$0	0.00	\$273,667	1.00	\$215,467	0.00	\$215,467	0.00	\$215,467	0.00	\$215,467	0.00

This request provides federal funding for outreach efforts to assist growers in meeting the requirements of the Food Safety Modernization Act.

Industrial Hemp (HB 2034) - 1350005

PERSONAL SERVICES	0	0.00	0	0.00	249,816	5.00	87,132	2.00	249,816	5.00	87,132	2.00	249,816	5.00
OTHER FUNDS	0	0.00	0	0.00	249,816	5.00	87,132	2.00	249,816	5.00	87,132	2.00	249,816	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	97,522	0.00	32,068	0.00	97,522	0.00	32,068	0.00	97,522	0.00
OTHER FUNDS	0	0.00	0	0.00	97,522	0.00	32,068	0.00	97,522	0.00	32,068	0.00	97,522	0.00
TOTAL	\$0	0.00	\$0	0.00	\$347,338	5.00	\$119,200	2.00	\$347,338	5.00	\$119,200	2.00	\$347,338	5.00

This request provides funding to implement House Bill 2034 (2018), which directs the department to implement an industrial hemp agricultural pilot program.

TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,558,267	56.70	\$4,776,137	69.31	\$5,330,376	75.31	\$5,093,823	71.31	\$5,321,961	74.31	\$5,093,823	71.31	\$5,321,961	74.31
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DEPARTMENT OF AGRICULTURE
Section 6.110 – Division of Plant Industries – Invasive Pest Control

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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 Basis: Sections 263.010 – 263.180, RSMo.
Funding Source: Federal Fund (0133) and Ag Protection Fund (0970)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
INVASIVE PEST CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	138,926	4.26	166,645	5.15	166,645	5.15	166,645	5.15	166,645	5.15	166,645	5.15	166,645	5.15
FEDERAL FUNDS	16,561	0.60	31,529	1.65	31,529	1.65	31,529	1.65	31,529	1.65	31,529	1.65	31,529	1.65
OTHER FUNDS	122,365	3.66	135,116	3.50	135,116	3.50	135,116	3.50	135,116	3.50	135,116	3.50	135,116	3.50
EXPENSE & EQUIPMENT	39,373	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	11,388	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	27,985	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	\$178,299	4.26	\$296,033	5.15	\$296,033	5.15	\$296,033	5.15	\$296,033	5.15	\$296,033	5.15	\$296,033	5.15

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,528	0.00	2,528	0.00	2,528	0.00	2,528	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	482	0.00	482	0.00	482	0.00	482	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,046	0.00	2,046	0.00	2,046	0.00	2,046	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,528	0.00	\$2,528	0.00	\$2,528	0.00	\$2,528	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	1,807	0.00	1,807	0.00	1,807	0.00	1,807	0.00	1,807	0.00
FEDERAL FUNDS	0	0.00	0	0.00	578	0.00	578	0.00	578	0.00	578	0.00	578	0.00

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.105														
INVASIVE PEST CONTROL PROGRAM - 35720C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	1,807	0.00	1,807	0.00	1,807	0.00	1,807	0.00	1,807	0.00
OTHER FUNDS	0	0.00	0	0.00	1,229	0.00	1,229	0.00	1,229	0.00	1,229	0.00	1,229	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,807	0.00	\$1,807	0.00	\$1,807	0.00	\$1,807	0.00	\$1,807	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - INVASIVE PEST CONTROL PROGRAI	\$178,299	4.26	\$296,033	5.15	\$297,840	5.15	\$300,368	5.15	\$300,368	5.15	\$300,368	5.15	\$300,368	5.15
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DEPARTMENT OF AGRICULTURE

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

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

Legal Basis: Section 263.500, RSMo.
Funding Source: Boll Weevil Suppression & Eradication Fund (0823)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.105														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	2,596	0.03	41,023	1.00	41,023	1.00	41,023	1.00	41,023	1.00	41,023	1.00	41,023	1.00
OTHER FUNDS	2,596	0.03	41,023	1.00	41,023	1.00	41,023	1.00	41,023	1.00	41,023	1.00	41,023	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	\$2,596	0.03	\$65,680	1.00	\$65,680	1.00	\$65,680	1.00	\$65,680	1.00	\$65,680	1.00	\$65,680	1.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	620	0.00	620	0.00	620	0.00	620	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	620	0.00	620	0.00	620	0.00	620	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$620	0.00	\$620	0.00	\$620	0.00	\$620	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.105														
BOLL WEEVIL ERADICATION PGM - 35725C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
OTHER FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00	\$350	0.00	\$350	0.00	\$350	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - BOLL WEEVIL ERADICATION PGM	\$2,596	0.03	\$65,680	1.00	\$66,030	1.00	\$66,650	1.00	\$66,650	1.00	\$66,650	1.00	\$66,650	1.00
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DEPARTMENT OF AGRICULTURE
Section 6.110 – Division of Weights and Measures

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

Legal Basis: Sections 196.311 – 196.391, 413.005 – 413.229, 414.012 – 414.152, 416.410 – 416.560, and Chapters 323 & 414, RSMo.
Funding Source: General Revenue (0101), Federal Fund (0133), Ag Protection Fund (0970), and Petroleum Inspection Fee Fund (0662)
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$246,410) OTHER EE core reduction of one-time funding added in the FY 2019 budget for vehicle replacements & mass comparators

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.110														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
CORE														
PERSONAL SERVICES	2,405,071	61.96	2,646,290	68.11	2,646,290	68.11	2,646,290	68.11	2,646,290	68.11	2,646,290	68.11	2,646,290	68.11
GENERAL REVENUE	434,935	11.44	452,655	11.59	452,655	11.59	452,655	11.59	452,655	11.59	452,655	11.59	452,655	11.59
FEDERAL FUNDS	26,528	0.66	38,640	1.00	38,640	1.00	38,640	1.00	38,640	1.00	38,640	1.00	38,640	1.00
OTHER FUNDS	1,943,608	49.86	2,154,995	55.52	2,154,995	55.52	2,154,995	55.52	2,154,995	55.52	2,154,995	55.52	2,154,995	55.52
EXPENSE & EQUIPMENT	961,745	0.00	1,303,894	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	97,383	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	594	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	863,768	0.00	1,183,498	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	\$3,366,816	61.96	\$3,980,184	68.11	\$3,733,774	68.11	\$3,733,774	68.11	\$3,733,774	68.11	\$3,733,774	68.11	\$3,733,774	68.11

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	40,058	0.00	40,058	0.00	40,058	0.00	40,058	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,851	0.00	6,851	0.00	6,851	0.00	6,851	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	585	0.00	585	0.00	585	0.00	585	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	32,622	0.00	32,622	0.00	32,622	0.00	32,622	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,058	0.00	\$40,058	0.00	\$40,058	0.00	\$40,058	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	24,196	0.00	24,196	0.00	24,196	0.00	24,196	0.00	24,196	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,088	0.00	4,088	0.00	4,088	0.00	4,088	0.00	4,088	0.00
FEDERAL FUNDS	0	0.00	0	0.00	350	0.00	350	0.00	350	0.00	350	0.00	350	0.00
OTHER FUNDS	0	0.00	0	0.00	19,758	0.00	19,758	0.00	19,758	0.00	19,758	0.00	19,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$24,196	0.00	\$24,196	0.00	\$24,196	0.00	\$24,196	0.00	\$24,196	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,076	0.00	10,076	0.00	10,076	0.00	10,076	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	279	0.00	279	0.00	279	0.00	279	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,797	0.00	9,797	0.00	9,797	0.00	9,797	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,076	0.00	\$10,076	0.00	\$10,076	0.00	\$10,076	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

Large Scale Inspection Truck - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	289,144	0.00	289,144	0.00	289,144	0.00	289,144	0.00	289,144	0.00

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
Large Scale Inspection Truck - 1350001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	289,144	0.00	289,144	0.00	289,144	0.00	289,144	0.00	289,144	0.00
OTHER FUNDS	0	0.00	0	0.00	289,144	0.00	289,144	0.00	289,144	0.00	289,144	0.00	289,144	0.00
TOTAL	\$0	0.00	\$0	0.00	\$289,144	0.00	\$289,144	0.00	\$289,144	0.00	\$289,144	0.00	\$289,144	0.00

By replacing the most problematic truck, the program will move closer to meeting its mandate.

Fuel Quality Lab Equipment - 1350007

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	631,376	0.00	631,376	0.00	631,376	0.00	631,376	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	631,376	0.00	631,376	0.00	631,376	0.00	631,376	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$631,376	0.00	\$631,376	0.00	\$631,376	0.00	\$631,376	0.00

\$541,376 to replace 16 distillation units (up to 23 years old) to determine fuel volatility and \$90,000 to replace 1 eleven-year-old sulphur content analyzer. These instruments processed 15,525 tests on over 8,000 samples in FY 18.

TOTAL - WEIGHTS MEASURES & CONSMR PI	\$3,366,816	61.96	\$3,980,184	68.11	\$4,047,114	68.11	\$4,728,624	68.11	\$4,728,624	68.11	\$4,728,624	68.11	\$4,728,624	68.11
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DEPARTMENT OF AGRICULTURE
Section 6.115 – Division of Land Survey-Operations

Page 452

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 Basis: Sections 60.185 & 60.670, RSMo.

Funding Source: Federal Funds (0133), MO Land Survey Fund (0668), and Department of Ag Land Survey Fund (0426)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
STATE LAND SURVEY OPERATIONS - 35805C														
CORE														
PERSONAL SERVICES	655,997	14.01	911,280	14.68	911,280	14.68	911,280	14.68	911,280	14.68	911,280	14.68	911,280	14.68
OTHER FUNDS	655,997	14.01	911,280	14.68	911,280	14.68	911,280	14.68	911,280	14.68	911,280	14.68	911,280	14.68
EXPENSE & EQUIPMENT	113,722	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	113,722	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	\$769,719	14.01	\$1,198,110	14.68	\$1,198,110	14.68	\$1,198,110	14.68	\$1,198,110	14.68	\$1,198,110	14.68	\$1,198,110	14.68

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,762	0.00	13,762	0.00	13,762	0.00	13,762	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,762	0.00	13,762	0.00	13,762	0.00	13,762	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,762	0.00	\$13,762	0.00	\$13,762	0.00	\$13,762	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	6,016	0.00	6,016	0.00	6,016	0.00	6,016	0.00	6,016	0.00
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Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
STATE LAND SURVEY OPERATIONS - 35805C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	6,016	0.00	6,016	0.00	6,016	0.00	6,016	0.00	6,016	0.00
OTHER FUNDS	0	0.00	0	0.00	6,016	0.00	6,016	0.00	6,016	0.00	6,016	0.00	6,016	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,016	0.00	\$6,016	0.00	\$6,016	0.00	\$6,016	0.00	\$6,016	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

TOTAL - STATE LAND SURVEY OPERATIONS	\$769,719	14.01	\$1,198,110	14.68	\$1,204,126	14.68	\$1,217,888	14.68	\$1,217,888	14.68	\$1,217,888	14.68	\$1,217,888	14.68
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DEPARTMENT OF AGRICULTURE

Section 6.115 – Division of Land Survey – Corners and Records Restoration

Page 453

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 Basis: Sections 60.185 & 60.670, RSMo.

Funding Source: Federal Funds (0133), MO Land Survey Fund (0668), and Department of Ag Land Survey Fund (0426)

FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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														
LAND SURVEY RESTORE PROJECTS - 35810C														
CORE														
EXPENSE & EQUIPMENT	54,950	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	54,950	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	\$54,950	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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TOTAL - LAND SURVEY RESTORE PROJECTS	\$54,950	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
Section 6.120 – Missouri State Fair – Administration

Page 467

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 Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.
Funding Source: State Fair Fee Fund (0410) and Ag Protection Fund (0970)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer in: \$573,422 OTHER EE transferred in from OA FMDC for fuel and utilities at the State Fairgrounds
Core reallocation within: ±\$45,000 OTHER PSD reallocated to EE within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.120														
STATE FAIR ADMINISTRATION - 35910C														
CORE														
PERSONAL SERVICES	1,609,995	56.48	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38
OTHER FUNDS	1,609,995	56.48	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38
EXPENSE & EQUIPMENT	2,631,232	0.00	2,524,740	0.00	3,143,162	0.00	3,143,162	0.00	3,143,162	0.00	3,143,162	0.00	3,143,162	0.00
OTHER FUNDS	2,631,232	0.00	2,524,740	0.00	3,143,162	0.00	3,143,162	0.00	3,143,162	0.00	3,143,162	0.00	3,143,162	0.00
PROGRAM-SPECIFIC	23,359	0.00	75,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	23,359	0.00	75,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$4,264,586	56.48	\$4,512,877	59.38	\$5,086,299	59.38	\$5,086,299	59.38	\$5,086,299	59.38	\$5,086,299	59.38	\$5,086,299	59.38

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	29,021	0.00	29,021	0.00	29,021	0.00	29,021	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,021	0.00	29,021	0.00	29,021	0.00	29,021	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,021	0.00	\$29,021	0.00	\$29,021	0.00	\$29,021	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	21,638	0.00	21,638	0.00	21,638	0.00	21,638	0.00	21,638	0.00
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Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120														
STATE FAIR ADMINISTRATION - 35910C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	21,638	0.00	21,638	0.00	21,638	0.00	21,638	0.00	21,638	0.00
OTHER FUNDS	0	0.00	0	0.00	21,638	0.00	21,638	0.00	21,638	0.00	21,638	0.00	21,638	0.00
TOTAL	\$0	0.00	\$0	0.00	\$21,638	0.00	\$21,638	0.00	\$21,638	0.00	\$21,638	0.00	\$21,638	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,828	0.00	12,828	0.00	12,828	0.00	12,828	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,828	0.00	12,828	0.00	12,828	0.00	12,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,828	0.00	\$12,828	0.00	\$12,828	0.00	\$12,828	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

State Fair Pavilion - 1350008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.120														
STATE FAIR ADMINISTRATION - 35910C														
State Fair Pavilion - 1350008														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,000	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00

To construct a pavilion at the State Fair in order to avoid the need for increasingly expensive event tent rentals. House moved funding for this item to HB 19 Cl. Senate moved the funding back to HB 6. TAFP is same as House rec.

TOTAL - STATE FAIR ADMINISTRATION	\$4,264,586	56.48	\$4,512,877	59.38	\$5,107,937	59.38	\$5,899,786	59.38	\$5,149,786	59.38	\$5,899,786	59.38	\$5,149,786	59.38
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DEPARTMENT OF AGRICULTURE
Section 6.125 – Missouri State Fair – Start Up Cash

Page 469

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 Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.
Funding Source: State Fair Fee Fund (0410) and State Fair Trust Fund (0951)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.125														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	70,990	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	70,990	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	\$70,990	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	\$70,990	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
Section 6.130 – Missouri State Fair – Equipment Replacement

Page 487

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

Legal Basis: Sections 196.313, 265.289, 265.497, 266.355, 323.020, 413.015, 414.032, 414.052, 414.072, 414.073, & 416.415 RSMo.
Funding Source: State Fair Fee Fund (0410)
FY 2019 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.130														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	0	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	0	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	\$0	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
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TOTAL - STATE FAIR EQUIP REPLACEMENT	\$0	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

DEPARTMENT OF AGRICULTURE
Section 6.135 – State Milk Board – Administration

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

Legal Basis: Sections 196.931 – 196.953, RSMo.

Funding Source: General Revenue (0101), State Milk Inspection Fee Fund (0645), and State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (0661)

FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	376,863	7.65	559,635	9.93	559,635	9.93	559,635	9.93	559,635	9.93	559,635	9.93	559,635	9.93
GENERAL REVENUE	102,754	2.19	106,722	2.13	106,722	2.13	106,722	2.13	106,722	2.13	106,722	2.13	106,722	2.13
OTHER FUNDS	274,109	5.46	452,913	7.80	452,913	7.80	452,913	7.80	452,913	7.80	452,913	7.80	452,913	7.80
EXPENSE & EQUIPMENT	117,038	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	116,212	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	472,912	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	472,912	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	\$966,813	7.65	\$1,513,468	9.93	\$1,513,468	9.93	\$1,513,468	9.93	\$1,513,468	9.93	\$1,513,468	9.93	\$1,513,468	9.93

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,447	0.00	8,447	0.00	8,447	0.00	8,447	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,612	0.00	1,612	0.00	1,612	0.00	1,612	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,835	0.00	6,835	0.00	6,835	0.00	6,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,447	0.00	\$8,447	0.00	\$8,447	0.00	\$8,447	0.00

The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.

Pay Plan FY19-Cost to Continue - 0000013

PERSONAL SERVICES	0	0.00	0	0.00	3,599	0.00	3,599	0.00	3,599	0.00	3,599	0.00	3,599	0.00
GENERAL REVENUE	0	0.00	0	0.00	773	0.00	773	0.00	773	0.00	773	0.00	773	0.00

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HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
STATE MILK BOARD - 36101C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	3,599	0.00	3,599	0.00	3,599	0.00	3,599	0.00	3,599	0.00
OTHER FUNDS	0	0.00	0	0.00	2,826	0.00	2,826	0.00	2,826	0.00	2,826	0.00	2,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,599	0.00	\$3,599	0.00	\$3,599	0.00	\$3,599	0.00	\$3,599	0.00

The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,593	0.00	10,593	0.00	10,593	0.00	10,593	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,593	0.00	10,593	0.00	10,593	0.00	10,593	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,593	0.00	\$10,593	0.00	\$10,593	0.00	\$10,593	0.00

This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.

TOTAL - STATE MILK BOARD	\$966,813	7.65	\$1,513,468	9.93	\$1,517,067	9.93	\$1,536,107	9.93	\$1,536,107	9.93	\$1,536,107	9.93	\$1,536,107	9.93
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DEPARTMENT OF AGRICULTURE
Section 6.140 – Legal Expense Fund Transfer

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This section provides flexibility of appropriation authority to make transfers to the Legal Expense Fund.

Legal Basis: N/A
Funding Source: General Revenue
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 06.140														
MDA LEGAL EXPENSE FUND TRF - 35931C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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TOTAL - MDA LEGAL EXPENSE FUND TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

