

FISCAL YEAR 2022

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF AGRICULTURE

HOUSE BILL 6

Vetoed: Section 6.006 - \$51,813 including \$10,470 GR for Above & Beyond Performance

101st 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 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$284,883) (\$158,049 Federal Funds E&E & \$126,834 Federal Funds PD) reduction associated with the appropriation authority for Federal Grants

SENATE:

Core restoration: \$284,883 (\$158,049 Federal Funds E&E & \$126,834 Federal Funds PD) restoration associated with the appropriation authority for Federal Grants

CONFERENCE:

Core reduction: (\$284,883) (\$158,049 Federal Funds E&E & \$126,834 Federal Funds PD) reduction associated with the appropriation authority for Federal Grants
Same as House – no additional core changes

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	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	1,182,184	21.10	1,182,184	21.10	1,182,184	21.10	1,182,184	21.10	1,182,184	21.10	1,182,184	21.10	1,182,184	21.10
FEDERAL FUNDS	208,541	3.45	208,541	3.45	208,541	3.45	208,541	3.45	208,541	3.45	208,541	3.45	208,541	3.45
OTHER FUNDS	973,643	17.65	973,643	17.65	973,643	17.65	973,643	17.65	973,643	17.65	973,643	17.65	973,643	17.65
EXPENSE & EQUIPMENT	564,679	0.00	564,679	0.00	564,679	0.00	406,630	0.00	564,679	0.00	406,630	0.00	406,630	0.00
GENERAL REVENUE	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	384,405	0.00	384,405	0.00	384,405	0.00	226,356	0.00	384,405	0.00	226,356	0.00	226,356	0.00
OTHER FUNDS	130,274	0.00	130,274	0.00	130,274	0.00	130,274	0.00	130,274	0.00	130,274	0.00	130,274	0.00
PROGRAM-SPECIFIC	1,113,133	0.00	1,113,133	0.00	1,113,133	0.00	986,299	0.00	1,113,133	0.00	986,299	0.00	986,299	0.00
FEDERAL FUNDS	1,084,633	0.00	1,084,633	0.00	1,084,633	0.00	957,799	0.00	1,084,633	0.00	957,799	0.00	957,799	0.00
OTHER FUNDS	28,500	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	\$2,859,996	21.10	\$2,859,996	21.10	\$2,859,996	21.10	\$2,575,113	21.10	\$2,859,996	21.10	\$2,575,113	21.10	\$2,575,113	21.10

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	11,820	0.00	11,820	0.00	11,820	0.00	11,820	0.00	11,820	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,086	0.00	2,086	0.00	2,086	0.00	2,086	0.00	2,086	0.00
OTHER FUNDS	0	0.00	0	0.00	9,734	0.00	9,734	0.00	9,734	0.00	9,734	0.00	9,734	0.00
TOTAL	\$0	0.00	\$0	0.00	\$11,820	0.00	\$11,820	0.00	\$11,820	0.00	\$11,820	0.00	\$11,820	0.00

FY 2022 pay plan.

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	667	0.00	667	0.00	667	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	31	0.00	31	0.00	31	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	636	0.00	636	0.00	636	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$667	0.00	\$667	0.00	\$667	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

Specialty Crop Block Grant - 1350016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,000	0.00	\$0	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

Governor's Amendment # 2022-23 - additional federal funds for the Specialty Crop Block Grant Program from the Consolidated Appropriations Act of 2021.

TOTAL - DIRECTOR'S OFFICE	\$2,859,996	21.10	\$2,859,996	21.10	\$2,891,816	21.10	\$2,586,933	21.10	\$2,892,483	21.10	\$2,607,600	21.10	\$2,607,600	21.10
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DEPARTMENT OF AGRICULTURE
Section 6.006 – Above and Beyond Performance Incentives

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The Governor's Fiscal Year 2022 budget includes appropriation authority for Above and Beyond performance incentives beginning January 1, 2022. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request for funding will provide top performers with a temporary salary increase for the services to be performed over the next year. The amount for each department is based on performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee.

Legal Base:

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

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New Decision Item: \$51,813 (\$10,470 GR, \$5,652 Federal, & \$35,691 Other Funds PS) increase for Above and Beyond performance incentives

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

GOVERNOR VETO:

Governor veto: (\$51,813) (\$10,470 GR, \$5,652 Federal & \$35,691 Other Funds PS) increase for Above and Beyond performance incentives

Committee Markup Annual

HB 6 - AGRICULTURE

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.006 ABOVE AND BEYOND - 35112C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	513	0.00	513	0.00	513	0.00	513	0.00	513	0.00
GENERAL REVENUE	0	0.00	0	0.00	104	0.00	104	0.00	104	0.00	104	0.00	104	0.00
FEDERAL FUNDS	0	0.00	0	0.00	56	0.00	56	0.00	56	0.00	56	0.00	56	0.00
OTHER FUNDS	0	0.00	0	0.00	353	0.00	353	0.00	353	0.00	353	0.00	353	0.00
TOTAL	\$0	0.00	\$0	0.00	\$513	0.00	\$513	0.00	\$513	0.00	\$513	0.00	\$513	0.00

FY 2022 pay plan.

Above & Beyond Perf Incentives - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	51,300	0.00	51,300	0.00	51,300	0.00	51,300	0.00	51,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,366	0.00	10,366	0.00	10,366	0.00	10,366	0.00	10,366	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,596	0.00	5,596	0.00	5,596	0.00	5,596	0.00	5,596	0.00
OTHER FUNDS	0	0.00	0	0.00	35,338	0.00	35,338	0.00	35,338	0.00	35,338	0.00	35,338	0.00
TOTAL	\$0	0.00	\$0	0.00	\$51,300	0.00	\$51,300	0.00	\$51,300	0.00	\$51,300	0.00	\$51,300	0.00

This NDI funds performance incentives for high-achieving department employees - those with above and beyond performance.

TOTAL - ABOVE AND BEYOND	\$0	0.00	\$0	0.00	\$51,813	0.00	\$51,813	0.00	\$51,813	0.00	\$51,813	0.00	\$51,813	0.00
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DEPARTMENT OF AGRICULTURE
Section 6.010 – Transfer to the Veterinary Student Loan Fund

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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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	120,000	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	120,000	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	\$120,000	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	\$120,000	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 49

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
OTHER FUNDS	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
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TOTAL - VETERINARY ST LOAN PROGRAM	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

DEPARTMENT OF AGRICULTURE
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 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$150,644) Other Funds E&E reduction – fund switch from AG Protection Fund to DED Economic Development Advancement Fund in HB 7 for dues for the Delta Regional Authority

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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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	1,411,753	28.51	1,411,753	28.51	1,411,753	28.51	1,411,753	28.51	1,411,753	28.51	1,411,753	28.51	1,411,753	28.51
GENERAL REVENUE	44,962	1.00	44,962	1.00	44,962	1.00	44,962	1.00	44,962	1.00	44,962	1.00	44,962	1.00
FEDERAL FUNDS	65,159	1.26	65,159	1.26	65,159	1.26	65,159	1.26	65,159	1.26	65,159	1.26	65,159	1.26
OTHER FUNDS	1,301,632	26.25	1,301,632	26.25	1,301,632	26.25	1,301,632	26.25	1,301,632	26.25	1,301,632	26.25	1,301,632	26.25
EXPENSE & EQUIPMENT	1,138,359	0.00	1,138,359	0.00	987,715	0.00	987,715	0.00	987,715	0.00	987,715	0.00	987,715	0.00
GENERAL REVENUE	211,500	0.00	211,500	0.00	211,500	0.00	211,500	0.00	211,500	0.00	211,500	0.00	211,500	0.00
FEDERAL FUNDS	52,519	0.00	52,519	0.00	52,519	0.00	52,519	0.00	52,519	0.00	52,519	0.00	52,519	0.00
OTHER FUNDS	874,340	0.00	874,340	0.00	723,696	0.00	723,696	0.00	723,696	0.00	723,696	0.00	723,696	0.00
PROGRAM-SPECIFIC	591,048	0.00	591,048	0.00	591,048	0.00	591,048	0.00	591,048	0.00	591,048	0.00	591,048	0.00
GENERAL REVENUE	20,000	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
FEDERAL FUNDS	371,367	0.00	371,367	0.00	371,367	0.00	371,367	0.00	371,367	0.00	371,367	0.00	371,367	0.00
OTHER FUNDS	199,681	0.00	199,681	0.00	199,681	0.00	199,681	0.00	199,681	0.00	199,681	0.00	199,681	0.00
TOTAL	\$3,141,160	28.51	\$3,141,160	28.51	\$2,990,516	28.51	\$2,990,516	28.51	\$2,990,516	28.51	\$2,990,516	28.51	\$2,990,516	28.51

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	14,116	0.00	14,116	0.00	14,116	0.00	14,116	0.00	14,116	0.00
GENERAL REVENUE	0	0.00	0	0.00	450	0.00	450	0.00	450	0.00	450	0.00	450	0.00
FEDERAL FUNDS	0	0.00	0	0.00	651	0.00	651	0.00	651	0.00	651	0.00	651	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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 - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	14,116	0.00	14,116	0.00	14,116	0.00	14,116	0.00	14,116	0.00
OTHER FUNDS	0	0.00	0	0.00	13,015	0.00	13,015	0.00	13,015	0.00	13,015	0.00	13,015	0.00
TOTAL	\$0	0.00	\$0	0.00	\$14,116	0.00	\$14,116	0.00	\$14,116	0.00	\$14,116	0.00	\$14,116	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,114	0.00	3,114	0.00	3,114	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,114	0.00	3,114	0.00	3,114	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,114	0.00	\$3,114	0.00	\$3,114	0.00
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.														

APIARY PROGRAM - 1350014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	30,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
APIARY PROGRAM - 1350014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	30,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

Senior Farmers' Market Nutriti - 1350015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	336,338	0.00	0	0.00	336,338	0.00	336,338	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	101,268	0.00	0	0.00	101,268	0.00	101,268	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	235,070	0.00	0	0.00	235,070	0.00	235,070	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$336,338	0.00	\$0	0.00	\$336,338	0.00	\$336,338	0.00

Food Insecurity/Urban Farming - 1350017														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.020
AGRI BUSINESS DEVELOPMENT DIV - 35310C

Food Insecurity/Urban Farming - 1350017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

This item would increase the current food insecurity/urban farming program.

Hemp Fiber Prod Startup Grants - 1350018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

This item would provide startup grants for small businesses processing hemp fiber to buy necessary equipment.

TOTAL - AGRI BUSINESS DEVELOPMENT DIV	\$3,141,160	28.51	\$3,141,160	28.51	\$3,004,632	28.51	\$3,370,970	28.51	\$3,967,746	28.51	\$4,304,084	28.51	\$4,304,084	28.51
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DEPARTMENT OF AGRICULTURE

Section 6.020 – Division of Agriculture Business Development – Abattoir

Page 89

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 2021 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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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
ABATTOIR - 35335C														
CORE														
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	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 - ABATTOIR	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

Section 6.025 – Division of Agriculture Business Development – Missouri Grown Program

Page 79

The Missouri Grown 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 2021 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

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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.025													
MISSOURI GROWN - 35315C														
CORE														
PERSONAL SERVICES	38,973	0.97	38,973	0.97	38,973	0.97	38,973	0.97	38,973	0.97	38,973	0.97	38,973	0.97
OTHER FUNDS	38,973	0.97	38,973	0.97	38,973	0.97	38,973	0.97	38,973	0.97	38,973	0.97	38,973	0.97
EXPENSE & EQUIPMENT	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00
OTHER FUNDS	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00	161,752	0.00
PROGRAM-SPECIFIC	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00
OTHER FUNDS	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004	0.00
TOTAL	\$257,729	0.97	\$257,729	0.97	\$257,729	0.97	\$257,729	0.97	\$257,729	0.97	\$257,729	0.97	\$257,729	0.97

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	390	0.00	390	0.00	390	0.00	390	0.00	390	0.00
OTHER FUNDS	0	0.00	0	0.00	390	0.00	390	0.00	390	0.00	390	0.00	390	0.00
TOTAL	\$0	0.00	\$0	0.00	\$390	0.00	\$390	0.00	\$390	0.00	\$390	0.00	\$390	0.00

FY 2022 pay plan.

TOTAL - MISSOURI GROWN	\$257,729	0.97	\$257,729	0.97	\$258,119	0.97	\$258,119	0.97	\$258,119	0.97	\$258,119	0.97	\$258,119	0.97
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DEPARTMENT OF AGRICULTURE

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

Page 95

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	280,983	5.00	280,983	5.00	280,983	5.00	280,983	5.00	280,983	5.00	280,983	5.00	280,983	5.00
OTHER FUNDS	280,983	5.00	280,983	5.00	280,983	5.00	280,983	5.00	280,983	5.00	280,983	5.00	280,983	5.00
EXPENSE & EQUIPMENT	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	1,598,695	0.00
OTHER FUNDS	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	1,598,695	0.00
TOTAL	\$1,879,678	5.00	\$1,879,678	5.00	\$1,879,678	5.00	\$1,879,678	5.00	\$1,879,678	5.00	\$1,879,678	5.00	\$1,879,678	5.00

Personal Service - 1350009

PERSONAL SERVICES	0	0.00	4,444	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	4,444	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$4,444	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The Missouri Wine & Grape Board approved a salary increase to improve staff retention and reduce turnover. Over the last 5 years, there has been an 80% turnover of staff to find better paying jobs.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	2,810	0.00	2,810	0.00	2,810	0.00	2,810	0.00	2,810	0.00
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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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 - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,810	0.00	2,810	0.00	2,810	0.00	2,810	0.00	2,810	0.00
OTHER FUNDS	0	0.00	0	0.00	2,810	0.00	2,810	0.00	2,810	0.00	2,810	0.00	2,810	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,810	0.00	\$2,810	0.00	\$2,810	0.00	\$2,810	0.00	\$2,810	0.00
FY 2022 pay plan.														

TOTAL - WINE AND GRAPE BOARD	\$1,879,678	5.00	\$1,884,122	5.00	\$1,882,488	5.00	\$1,882,488	5.00	\$1,882,488	5.00	\$1,882,488	5.00	\$1,882,488	5.00
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DEPARTMENT OF AGRICULTURE

Section 6.035 – Agriculture and Small Business Development Authority

Page 113

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	135,648	3.20	135,648	3.20	135,648	3.20	135,648	3.20	135,648	3.20	135,648	3.20	135,648	3.20
OTHER FUNDS	135,648	3.20	135,648	3.20	135,648	3.20	135,648	3.20	135,648	3.20	135,648	3.20	135,648	3.20
EXPENSE & EQUIPMENT	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$147,012	3.20	\$147,012	3.20	\$147,012	3.20	\$147,012	3.20	\$147,012	3.20	\$147,012	3.20	\$147,012	3.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,357	0.00	1,357	0.00	1,357	0.00	1,357	0.00	1,357	0.00
OTHER FUNDS	0	0.00	0	0.00	1,357	0.00	1,357	0.00	1,357	0.00	1,357	0.00	1,357	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,357	0.00	\$1,357	0.00	\$1,357	0.00	\$1,357	0.00	\$1,357	0.00

FY 2022 pay plan.

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$147,012	3.20	\$147,012	3.20	\$148,369	3.20	\$148,369	3.20	\$148,369	3.20	\$148,369	3.20	\$148,369	3.20
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DEPARTMENT OF AGRICULTURE

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

Pages 113

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 2021 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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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	5,000	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	5,000	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	5,000	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	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	201,046	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	201,046	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	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
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TOTAL - SINGL ANIMAL FAC LOAN PRG	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	15,000	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	15,000	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	\$15,000	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	\$15,000	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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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	624,501	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	624,501	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	\$624,501	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	\$624,501	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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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	5,000	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	5,000	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	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
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TOTAL - LIVESTOCK FEED&CROP LOAN TRF	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	50,000	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	50,000	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	\$50,000	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	\$50,000	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 189

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 2021 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 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	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	80,403	1.60	80,403	1.60	80,403	1.60	80,403	1.60	80,403	1.60	80,403	1.60	80,403	1.60
OTHER FUNDS	80,403	1.60	80,403	1.60	80,403	1.60	80,403	1.60	80,403	1.60	80,403	1.60	80,403	1.60
EXPENSE & EQUIPMENT	41,624	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	41,624	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	100,120	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	100,120	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	\$222,147	1.60	\$222,147	1.60	\$222,147	1.60	\$222,147	1.60	\$222,147	1.60	\$222,147	1.60	\$222,147	1.60

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	803	0.00	803	0.00	803	0.00	803	0.00	803	0.00
OTHER FUNDS	0	0.00	0	0.00	803	0.00	803	0.00	803	0.00	803	0.00	803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$803	0.00	\$803	0.00	\$803	0.00	\$803	0.00	\$803	0.00

FY 2022 pay plan.

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$222,147	1.60	\$222,147	1.60	\$222,950	1.60	\$222,950	1.60	\$222,950	1.60	\$222,950	1.60	\$222,950	1.60
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DEPARTMENT OF AGRICULTURE
Section 6.075 – Dairy Industry Revitalization Act

Page 207

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 2021 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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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
DAIRY IND REVITALIZATION - 35943C														
CORE														
PROGRAM-SPECIFIC	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
OTHER FUNDS	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
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TOTAL - DAIRY IND REVITALIZATION	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.080 – Division of Animal Health

Page 213

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$20,000,000) Federal Funds PD reduction of one-time funding added in the FY 2021 budget for meat processing facilities related to the COVID-19 pandemic
(\$10,100) Federal Funds E&E reduction of one-time funding added in the FY 2021 budget for meat and poultry inspections

GOVERNOR:

Core reduction: (\$50,000) GR E&E reduction – fund switch to Animal Health Lab Fees Fund through NDI

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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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	4,269,718	83.97	4,269,718	83.97	4,269,718	83.97	4,269,718	83.97	4,269,718	83.97	4,269,718	83.97	4,269,718	83.97
GENERAL REVENUE	2,778,425	57.42	2,778,425	57.42	2,778,425	57.42	2,778,425	57.42	2,778,425	57.42	2,778,425	57.42	2,778,425	57.42
FEDERAL FUNDS	895,053	18.15	895,053	18.15	895,053	18.15	895,053	18.15	895,053	18.15	895,053	18.15	895,053	18.15
OTHER FUNDS	596,240	8.40	596,240	8.40	596,240	8.40	596,240	8.40	596,240	8.40	596,240	8.40	596,240	8.40
EXPENSE & EQUIPMENT	2,501,985	0.00	2,491,885	0.00	2,441,885	0.00	2,441,885	0.00	2,441,885	0.00	2,441,885	0.00	2,441,885	0.00
GENERAL REVENUE	902,376	0.00	902,376	0.00	852,376	0.00	852,376	0.00	852,376	0.00	852,376	0.00	852,376	0.00
FEDERAL FUNDS	425,203	0.00	415,103	0.00	415,103	0.00	415,103	0.00	415,103	0.00	415,103	0.00	415,103	0.00
OTHER FUNDS	1,174,406	0.00	1,174,406	0.00	1,174,406	0.00	1,174,406	0.00	1,174,406	0.00	1,174,406	0.00	1,174,406	0.00
PROGRAM-SPECIFIC	20,355,030	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	20,163,580	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	191,450	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	\$27,126,733	83.97	\$7,116,633	83.97	\$7,066,633	83.97	\$7,066,633	83.97	\$7,066,633	83.97	\$7,066,633	83.97	\$7,066,633	83.97

Meat and Poultry Inspection - 1350001

PERSONAL SERVICES	0	0.00	184,684	4.00	614,152	8.50	614,152	8.50	614,152	8.50	614,152	8.50	614,152	8.50
GENERAL REVENUE	0	0.00	92,342	2.00	307,076	4.25	307,076	4.25	307,076	4.25	307,076	4.25	307,076	4.25
FEDERAL FUNDS	0	0.00	92,342	2.00	307,076	4.25	307,076	4.25	307,076	4.25	307,076	4.25	307,076	4.25
EXPENSE & EQUIPMENT	0	0.00	351,000	0.00	516,500	0.00	516,500	0.00	516,500	0.00	516,500	0.00	516,500	0.00
GENERAL REVENUE	0	0.00	175,500	0.00	258,250	0.00	258,250	0.00	258,250	0.00	258,250	0.00	258,250	0.00

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Meat and Poultry Inspection - 1350001														
EXPENSE & EQUIPMENT	0	0.00	351,000	0.00	516,500	0.00	516,500	0.00	516,500	0.00	516,500	0.00	516,500	0.00
FEDERAL FUNDS	0	0.00	175,500	0.00	258,250	0.00	258,250	0.00	258,250	0.00	258,250	0.00	258,250	0.00
TOTAL	\$0	0.00	\$535,684	4.00	\$1,130,652	8.50	\$1,130,652	8.50	\$1,130,652	8.50	\$1,130,652	8.50	\$1,130,652	8.50

Since the onset of COVID-19 there has been a dramatic increase in requests for state meat & poultry inspection services. Over thirty (30) new entities have requested state inspection.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	48,835	0.00	48,835	0.00	48,835	0.00	48,835	0.00	48,835	0.00
GENERAL REVENUE	0	0.00	0	0.00	30,852	0.00	30,852	0.00	30,852	0.00	30,852	0.00	30,852	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,020	0.00	12,020	0.00	12,020	0.00	12,020	0.00	12,020	0.00
OTHER FUNDS	0	0.00	0	0.00	5,963	0.00	5,963	0.00	5,963	0.00	5,963	0.00	5,963	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,835	0.00	\$48,835	0.00	\$48,835	0.00	\$48,835	0.00	\$48,835	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	83	0.00	83	0.00	83	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	83	0.00	83	0.00	83	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	83	0.00	83	0.00	83	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$83	0.00	\$83	0.00	\$83	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

Anml Hlth Dis Ctrl Fund Swap - 1350011														
EXPENSE & EQUIPMENT	0	0.00	0	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	0	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	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

This NDI replaces GR funding with Animal Health Lab Fee Funds. There is a corresponding GR core reduction. There is no net change in the program's funding.

Brucellosis testing - 1350019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
ANIMAL HEALTH ADMINISTRATION - 35510C														
Brucellosis testing - 1350019														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

This item would provide for testing of brucellosis in livestock.

Meat processing & development - 1350020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,000,000	0.00	20,000,000	0.00	20,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,000,000	0.00	\$20,000,000	0.00

This section would provide funding for meat processing facilities and for implementation of programs for other livestock value added products.

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$27,126,733	83.97	\$7,652,317	87.97	\$8,296,120	92.47	\$8,296,120	92.47	\$28,546,203	92.47	\$28,546,203	92.47	\$28,546,203	92.47
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DEPARTMENT OF AGRICULTURE
Section 6.085 – Division of Animal Health - Indemnity Payments

Page 245

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 2021 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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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085														
INDEMNITIES - 35540C														
CORE														
PROGRAM-SPECIFIC	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GENERAL REVENUE	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
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TOTAL - INDEMNITIES	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF AGRICULTURE

Section 6.090 – Division of Grain Inspection and Warehousing - Grain Regulatory Services

Page 253

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$32,712) GR PS & (0.62) FTE reduction – fund switch to Grain Inspection Fees Fund through NDI

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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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.090													
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	778,864	17.50	778,864	17.50	746,152	16.88	746,152	16.88	746,152	16.88	746,152	16.88	746,152	16.88
GENERAL REVENUE	741,045	17.00	741,045	17.00	708,333	16.38	708,333	16.38	708,333	16.38	708,333	16.38	708,333	16.38
FEDERAL FUNDS	37,819	0.50	37,819	0.50	37,819	0.50	37,819	0.50	37,819	0.50	37,819	0.50	37,819	0.50
EXPENSE & EQUIPMENT	181,174	0.00	181,174	0.00	181,174	0.00	181,174	0.00	181,174	0.00	181,174	0.00	181,174	0.00
GENERAL REVENUE	85,963	0.00	85,963	0.00	85,963	0.00	85,963	0.00	85,963	0.00	85,963	0.00	85,963	0.00
FEDERAL FUNDS	10,211	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	85,000	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	26,000	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	26,000	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	\$986,038	17.50	\$986,038	17.50	\$953,326	16.88	\$953,326	16.88	\$953,326	16.88	\$953,326	16.88	\$953,326	16.88

GRS Software Upgrade - 1350003

EXPENSE & EQUIPMENT	0	0.00	102,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	54,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	48,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$102,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Funding is needed to replace the current Grain Regulatory Services software program (Ezam) since it is no longer supported by ITSD.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	7,462	0.00	7,462	0.00	7,462	0.00	7,462	0.00	7,462	0.00
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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
GRAIN REGULATORY SERVICES - 35660C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	7,462	0.00	7,462	0.00	7,462	0.00	7,462	0.00	7,462	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,084	0.00	7,084	0.00	7,084	0.00	7,084	0.00	7,084	0.00
FEDERAL FUNDS	0	0.00	0	0.00	378	0.00	378	0.00	378	0.00	378	0.00	378	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,462	0.00	\$7,462	0.00	\$7,462	0.00	\$7,462	0.00	\$7,462	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	35	0.00	35	0.00	35	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	35	0.00	35	0.00	35	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35	0.00	\$35	0.00	\$35	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

TOTAL - GRAIN REGULATORY SERVICES	\$986,038	17.50	\$1,088,038	17.50	\$960,788	16.88	\$960,788	16.88	\$960,823	16.88	\$960,823	16.88	\$960,823	16.88
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DEPARTMENT OF AGRICULTURE

Section 6.090 cont. – Division of Grain Inspection and Warehousing - Grain Inspection Services

Page 273

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 2021 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 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00
OTHER FUNDS	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00	2,182,025	63.00
EXPENSE & EQUIPMENT	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00
OTHER FUNDS	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00	604,694	0.00
TOTAL	\$2,786,719	63.00	\$2,786,719	63.00	\$2,786,719	63.00	\$2,786,719	63.00	\$2,786,719	63.00	\$2,786,719	63.00	\$2,786,719	63.00

Overtime Pay Differential Serv - 1350008

PERSONAL SERVICES	0	0.00	92,624	0.00	92,624	0.00	92,624	0.00	92,624	0.00	92,624	0.00	92,624	0.00
OTHER FUNDS	0	0.00	92,624	0.00	92,624	0.00	92,624	0.00	92,624	0.00	92,624	0.00	92,624	0.00
TOTAL	\$0	0.00	\$92,624	0.00	\$92,624	0.00	\$92,624	0.00	\$92,624	0.00	\$92,624	0.00	\$92,624	0.00

This request provides funding to implement the \$2/hour pay differential approved by OA and the Personal Advisory Board for grain inspection staff that are required to work nights and weekends.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	22,953	0.00	22,953	0.00	22,953	0.00	22,953	0.00	22,953	0.00
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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
GRAIN INSPECTION SERVICES - 35610C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	22,953	0.00	22,953	0.00	22,953	0.00	22,953	0.00	22,953	0.00
OTHER FUNDS	0	0.00	0	0.00	22,953	0.00	22,953	0.00	22,953	0.00	22,953	0.00	22,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,953	0.00	\$22,953	0.00	\$22,953	0.00	\$22,953	0.00	\$22,953	0.00
FY 2022 pay plan.														

Grain Reg Services Fund Swap - 1350012														
PERSONAL SERVICES	0	0.00	0	0.00	20,577	0.39	20,577	0.39	20,577	0.39	20,577	0.39	20,577	0.39
OTHER FUNDS	0	0.00	0	0.00	20,577	0.39	20,577	0.39	20,577	0.39	20,577	0.39	20,577	0.39
TOTAL	\$0	0.00	\$0	0.00	\$20,577	0.39	\$20,577	0.39	\$20,577	0.39	\$20,577	0.39	\$20,577	0.39
This replaces GR funding with MDA Other Funds. There is a corresponding GR core reduction. There is no net change in the program's funding.														

TOTAL - GRAIN INSPECTION SERVICES	\$2,786,719	63.00	\$2,879,343	63.00	\$2,922,873	63.39	\$2,922,873	63.39	\$2,922,873	63.39	\$2,922,873	63.39	\$2,922,873	63.39
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DEPARTMENT OF AGRICULTURE

Section 6.090 cont. – Division of Grain Inspection and Warehousing - Commodity Merchandising Administration

Page 295

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 2021 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 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	54,605	1.50	54,605	1.50	54,605	1.50	54,605	1.50	54,605	1.50	54,605	1.50	54,605	1.50
OTHER FUNDS	54,605	1.50	54,605	1.50	54,605	1.50	54,605	1.50	54,605	1.50	54,605	1.50	54,605	1.50
EXPENSE & EQUIPMENT	31,651	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	31,651	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	\$86,256	1.50	\$86,256	1.50	\$86,256	1.50	\$86,256	1.50	\$86,256	1.50	\$86,256	1.50	\$86,256	1.50

Pay Plan - 000012														
PERSONAL SERVICES	0	0.00	0	0.00	668	0.00	668	0.00	668	0.00	668	0.00	668	0.00
OTHER FUNDS	0	0.00	0	0.00	668	0.00	668	0.00	668	0.00	668	0.00	668	0.00
TOTAL	\$0	0.00	\$0	0.00	\$668	0.00	\$668	0.00	\$668	0.00	\$668	0.00	\$668	0.00

FY 2022 pay plan.

Grain Reg Services Fund Swap - 1350012														
PERSONAL SERVICES	0	0.00	0	0.00	12,135	0.23	12,135	0.23	12,135	0.23	12,135	0.23	12,135	0.23

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
COMM MERCHANDISING ADMIN - 35665C														
Grain Reg Services Fund Swap - 1350012														
PERSONAL SERVICES	0	0.00	0	0.00	12,135	0.23	12,135	0.23	12,135	0.23	12,135	0.23	12,135	0.23
OTHER FUNDS	0	0.00	0	0.00	12,135	0.23	12,135	0.23	12,135	0.23	12,135	0.23	12,135	0.23
TOTAL	\$0	0.00	\$0	0.00	\$12,135	0.23	\$12,135	0.23	\$12,135	0.23	\$12,135	0.23	\$12,135	0.23

This replaces GR funding with MDA Other Funds. There is a corresponding GR core reduction. There is no net change in the program's funding.

TOTAL - COMM MERCHANDISING ADMIN	\$86,256	1.50	\$86,256	1.50	\$99,059	1.73	\$99,059	1.73	\$99,059	1.73	\$99,059	1.73	\$99,059	1.73
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DEPARTMENT OF AGRICULTURE

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

Page 295

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095														
COMMODITY MERCHANDISING PROG - 35670C														
CORE														
PROGRAM-SPECIFIC	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00
OTHER FUNDS	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00	74,000	0.00
TOTAL	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00
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TOTAL - COMMODITY MERCHANDISING PRO	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.100 – Division of Plant Industries

Page 311

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 2021 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$239,700) Other Funds E&E reduction of one-time funding added in the FY 2021 budget for feed lab & pesticide equipment
(\$200,000) Other Funds PD reduction of one-time funding added in the FY 2021 budget for pesticide applicator training

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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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.100													
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	3,552,671	77.06	3,552,671	77.06	3,552,671	77.06	3,552,671	77.06	3,552,671	77.06	3,552,671	77.06	3,552,671	77.06
FEDERAL FUNDS	958,361	18.50	958,361	18.50	958,361	18.50	958,361	18.50	958,361	18.50	958,361	18.50	958,361	18.50
OTHER FUNDS	2,594,310	58.56	2,594,310	58.56	2,594,310	58.56	2,594,310	58.56	2,594,310	58.56	2,594,310	58.56	2,594,310	58.56
EXPENSE & EQUIPMENT	2,504,847	0.00	2,265,147	0.00	2,265,147	0.00	2,265,147	0.00	2,265,147	0.00	2,265,147	0.00	2,265,147	0.00
FEDERAL FUNDS	1,238,064	0.00	1,238,064	0.00	1,238,064	0.00	1,238,064	0.00	1,238,064	0.00	1,238,064	0.00	1,238,064	0.00
OTHER FUNDS	1,266,783	0.00	1,027,083	0.00	1,027,083	0.00	1,027,083	0.00	1,027,083	0.00	1,027,083	0.00	1,027,083	0.00
PROGRAM-SPECIFIC	292,275	0.00	92,275	0.00	92,275	0.00	92,275	0.00	92,275	0.00	92,275	0.00	92,275	0.00
FEDERAL FUNDS	42,275	0.00	42,275	0.00	42,275	0.00	42,275	0.00	42,275	0.00	42,275	0.00	42,275	0.00
OTHER FUNDS	250,000	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	\$6,349,793	77.06	\$5,910,093	77.06	\$5,910,093	77.06	\$5,910,093	77.06	\$5,910,093	77.06	\$5,910,093	77.06	\$5,910,093	77.06

Laboratory Upgrades - 1350002

EXPENSE & EQUIPMENT	0	0.00	155,300	0.00	155,300	0.00	155,300	0.00	155,300	0.00	155,300	0.00	155,300	0.00
GENERAL REVENUE	0	0.00	155,300	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	155,300	0.00	155,300	0.00	155,300	0.00	155,300	0.00	155,300	0.00
TOTAL	\$0	0.00	\$155,300	0.00	\$155,300	0.00	\$155,300	0.00	\$155,300	0.00	\$155,300	0.00	\$155,300	0.00

The Plant Industries laboratory is housed in a state owned building that needs modification and repair.

Feed Lab Equipment - 1350006

EXPENSE & EQUIPMENT	0	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00
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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.100

PLANT INDUSTRIES PROGRAMS - 35710C

Feed Lab Equipment - 1350006

EXPENSE & EQUIPMENT	0	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00
OTHER FUNDS	0	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00	97,000	0.00
TOTAL	\$0	0.00	\$97,000	0.00	\$97,000	0.00	\$97,000	0.00	\$97,000	0.00	\$97,000	0.00	\$97,000	0.00

This request is to purchase essential equipment in the Feed Laboratory. These equipment purchases will help ensure that the laboratory is able to continue to report accurate and timely results.

Federal Grants - 1350007

PERSONAL SERVICES	0	0.00	132,111	0.00	132,111	0.00	132,111	0.00	132,111	0.00	132,111	0.00	132,111	0.00
FEDERAL FUNDS	0	0.00	132,111	0.00	132,111	0.00	132,111	0.00	132,111	0.00	132,111	0.00	132,111	0.00
TOTAL	\$0	0.00	\$132,111	0.00	\$132,111	0.00	\$132,111	0.00	\$132,111	0.00	\$132,111	0.00	\$132,111	0.00

The Plant Industries division has received additional federal funding and needs additional personal service appropriations to improve program implementation.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	36,851	0.00	36,851	0.00	36,851	0.00	36,851	0.00	36,851	0.00
FEDERAL FUNDS	0	0.00	0	0.00	10,906	0.00	10,906	0.00	10,906	0.00	10,906	0.00	10,906	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
PLANT INDUSTRIES PROGRAMS - 35710C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	36,851	0.00	36,851	0.00	36,851	0.00	36,851	0.00	36,851	0.00
OTHER FUNDS	0	0.00	0	0.00	25,945	0.00	25,945	0.00	25,945	0.00	25,945	0.00	25,945	0.00
TOTAL	\$0	0.00	\$0	0.00	\$36,851	0.00	\$36,851	0.00	\$36,851	0.00	\$36,851	0.00	\$36,851	0.00
FY 2022 pay plan.														

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	572	0.00	572	0.00	572	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	225	0.00	225	0.00	225	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	347	0.00	347	0.00	347	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$572	0.00	\$572	0.00	\$572	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

Private Pesticide App Training - 1350013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	430,000	0.00	100,000	0.00	430,000	0.00	530,000	0.00	530,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	430,000	0.00	0	0.00	430,000	0.00	430,000	0.00	430,000	0.00

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
PLANT INDUSTRIES PROGRAMS - 35710C														
Private Pesticide App Training - 1350013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	430,000	0.00	100,000	0.00	430,000	0.00	530,000	0.00	530,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$430,000	0.00	\$100,000	0.00	\$430,000	0.00	\$530,000	0.00	\$530,000	0.00
Funding for MU Extension to create and administer Private Pesticide Applicator Training to comply with changes to EPA regulations for pesticide applicator certification and training.														

TOTAL - PLANT INDUSTRIES PROGRAMS	\$6,349,793	77.06	\$6,294,504	77.06	\$6,761,355	77.06	\$6,431,355	77.06	\$6,761,927	77.06	\$6,861,927	77.06	\$6,861,927	77.06
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DEPARTMENT OF AGRICULTURE

Section 6.100 cont. – Division of Plant Industries – Invasive Pest Control

Page 373

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
INVASIVE PEST CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	173,508	4.15	173,508	4.15	173,508	4.15	173,508	4.15	173,508	4.15	173,508	4.15	173,508	4.15
FEDERAL FUNDS	33,071	0.65	33,071	0.65	33,071	0.65	33,071	0.65	33,071	0.65	33,071	0.65	33,071	0.65
OTHER FUNDS	140,437	3.50	140,437	3.50	140,437	3.50	140,437	3.50	140,437	3.50	140,437	3.50	140,437	3.50
EXPENSE & EQUIPMENT	69,388	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	58,000	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	60,000	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	60,000	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	\$302,896	4.15	\$302,896	4.15	\$302,896	4.15	\$302,896	4.15	\$302,896	4.15	\$302,896	4.15	\$302,896	4.15

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	1,734	0.00	1,734	0.00	1,734	0.00	1,734	0.00	1,734	0.00
FEDERAL FUNDS	0	0.00	0	0.00	331	0.00	331	0.00	331	0.00	331	0.00	331	0.00
OTHER FUNDS	0	0.00	0	0.00	1,403	0.00	1,403	0.00	1,403	0.00	1,403	0.00	1,403	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,734	0.00	\$1,734	0.00	\$1,734	0.00	\$1,734	0.00	\$1,734	0.00

FY 2022 pay plan.

TOTAL - INVASIVE PEST CONTROL PROGRAI	\$302,896	4.15	\$302,896	4.15	\$304,630	4.15	\$304,630	4.15	\$304,630	4.15	\$304,630	4.15	\$304,630	4.15
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DEPARTMENT OF AGRICULTURE

Section 6.100 cont. – Division of Plant Industries - Boll Weevil Eradication Program

Page 385

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	42,613	0.60	42,613	0.60	42,613	0.60	42,613	0.60	42,613	0.60	42,613	0.60	42,613	0.60
OTHER FUNDS	42,613	0.60	42,613	0.60	42,613	0.60	42,613	0.60	42,613	0.60	42,613	0.60	42,613	0.60
EXPENSE & EQUIPMENT	24,433	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	24,433	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	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$67,270	0.60	\$67,270	0.60	\$67,270	0.60	\$67,270	0.60	\$67,270	0.60	\$67,270	0.60	\$67,270	0.60

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	426	0.00	426	0.00	426	0.00	426	0.00	426	0.00
OTHER FUNDS	0	0.00	0	0.00	426	0.00	426	0.00	426	0.00	426	0.00	426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$426	0.00	\$426	0.00	\$426	0.00	\$426	0.00	\$426	0.00

FY 2022 pay plan.

TOTAL - BOLL WEEVIL ERADICATION PGM	\$67,270	0.60	\$67,270	0.60	\$67,696	0.60	\$67,696	0.60	\$67,696	0.60	\$67,696	0.60	\$67,696	0.60
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DEPARTMENT OF AGRICULTURE
Section 6.105 – Division of Weights and Measures

Page 393

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$303,094) Other Funds E&E reduction of one-time funding added in the FY 2021 budget for scales vehicle, fuel lab vehicles & lab equipment

GOVERNOR:

Core reduction: (\$100,462) GR E&E reduction – fund switch to Ag Protection 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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Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.105													
WEIGHTS MEASURES & CONSMR PROT - 35801C														
CORE														
PERSONAL SERVICES	2,770,754	68.11	2,770,754	68.11	2,770,754	68.11	2,770,754	68.11	2,770,754	68.11	2,770,754	68.11	2,770,754	68.11
GENERAL REVENUE	471,003	11.59	471,003	11.59	471,003	11.59	471,003	11.59	471,003	11.59	471,003	11.59	471,003	11.59
FEDERAL FUNDS	40,160	1.00	40,160	1.00	40,160	1.00	40,160	1.00	40,160	1.00	40,160	1.00	40,160	1.00
OTHER FUNDS	2,259,591	55.52	2,259,591	55.52	2,259,591	55.52	2,259,591	55.52	2,259,591	55.52	2,259,591	55.52	2,259,591	55.52
EXPENSE & EQUIPMENT	1,360,781	0.00	1,057,687	0.00	957,225	0.00	957,225	0.00	957,225	0.00	957,225	0.00	957,225	0.00
GENERAL REVENUE	100,462	0.00	100,462	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	20,000	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	1,240,319	0.00	937,225	0.00	937,225	0.00	937,225	0.00	937,225	0.00	937,225	0.00	937,225	0.00
PROGRAM-SPECIFIC	30,000	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	30,000	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	\$4,161,535	68.11	\$3,858,441	68.11	\$3,757,979	68.11	\$3,757,979	68.11	\$3,757,979	68.11	\$3,757,979	68.11	\$3,757,979	68.11

Laboratory Equipment - 1350004

EXPENSE & EQUIPMENT	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
OTHER FUNDS	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

This request is for on-going Petroleum Inspection funding needed to replace equipment in the Fuel Quality Lab to meet OA/ITSD standards for efficiency, security, and Windows 10 compatibility.

Scales Equipment - 1350005

EXPENSE & EQUIPMENT	0	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00
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HB 6 - AGRICULTURE

Regular House Bills

	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
WEIGHTS MEASURES & CONSMR PROT - 35801C														
Scales Equipment - 1350005														
EXPENSE & EQUIPMENT	0	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00
OTHER FUNDS	0	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00	308,990	0.00
TOTAL	\$0	0.00	\$308,990	0.00	\$308,990	0.00	\$308,990	0.00	\$308,990	0.00	\$308,990	0.00	\$308,990	0.00

Funding is needed to replace a large scale truck, weights carts, and weight kits in the Scales Program.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	27,709	0.00	27,709	0.00	27,709	0.00	27,709	0.00	27,709	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,711	0.00	4,711	0.00	4,711	0.00	4,711	0.00	4,711	0.00
FEDERAL FUNDS	0	0.00	0	0.00	402	0.00	402	0.00	402	0.00	402	0.00	402	0.00
OTHER FUNDS	0	0.00	0	0.00	22,596	0.00	22,596	0.00	22,596	0.00	22,596	0.00	22,596	0.00
TOTAL	\$0	0.00	\$0	0.00	\$27,709	0.00	\$27,709	0.00	\$27,709	0.00	\$27,709	0.00	\$27,709	0.00

FY 2022 pay plan.

Mileage reimbursement increase - 0000018														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	203	0.00	203	0.00	203	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	66	0.00	66	0.00	66	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.105

WEIGHTS MEASURES & CONSMR PROT - 35801C

Mileage reimbursement increase - 0000018

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	203	0.00	203	0.00	203	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	137	0.00	137	0.00	137	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$203	0.00	\$203	0.00	\$203	0.00

This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.43 to \$0.49 per mile.

Scales Program Fund Swap - 1350010

EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,462	0.00	100,462	0.00	100,462	0.00	100,462	0.00	100,462	0.00
OTHER FUNDS	0	0.00	0	0.00	100,462	0.00	100,462	0.00	100,462	0.00	100,462	0.00	100,462	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,462	0.00	\$100,462	0.00	\$100,462	0.00	\$100,462	0.00	\$100,462	0.00

This NDI replaces GR funding with Agriculture Protection Funds. There is a corresponding GR core reduction. There is no net change in the program's funding.

TOTAL - WEIGHTS MEASURES & CONSMR P	\$4,161,535	68.11	\$4,467,431	68.11	\$4,495,140	68.11	\$4,495,140	68.11	\$4,495,343	68.11	\$4,495,343	68.11	\$4,495,343	68.11
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DEPARTMENT OF AGRICULTURE
Section 6.110 – Division of Land Survey-Operations

Page 445

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
STATE LAND SURVEY OPERATIONS - 35805C														
CORE														
PERSONAL SERVICES	944,820	14.68	944,820	14.68	944,820	14.68	944,820	14.68	944,820	14.68	944,820	14.68	944,820	14.68
OTHER FUNDS	944,820	14.68	944,820	14.68	944,820	14.68	944,820	14.68	944,820	14.68	944,820	14.68	944,820	14.68
EXPENSE & EQUIPMENT	286,830	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	286,830	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	\$1,231,650	14.68	\$1,231,650	14.68	\$1,231,650	14.68	\$1,231,650	14.68	\$1,231,650	14.68	\$1,231,650	14.68	\$1,231,650	14.68

Pay Plan - 000012														
PERSONAL SERVICES	0	0.00	0	0.00	9,447	0.00	9,447	0.00	9,447	0.00	9,447	0.00	9,447	0.00
OTHER FUNDS	0	0.00	0	0.00	9,447	0.00	9,447	0.00	9,447	0.00	9,447	0.00	9,447	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,447	0.00	\$9,447	0.00	\$9,447	0.00	\$9,447	0.00	\$9,447	0.00

FY 2022 pay plan.

TOTAL - STATE LAND SURVEY OPERATIONS	\$1,231,650	14.68	\$1,231,650	14.68	\$1,241,097	14.68	\$1,241,097	14.68	\$1,241,097	14.68	\$1,241,097	14.68	\$1,241,097	14.68
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DEPARTMENT OF AGRICULTURE

Section 6.110 cont. – Division of Land Survey – Corners and Records Restoration

Page 445

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
LAND SURVEY RESTORE PROJECTS - 35810C														
CORE														
EXPENSE & EQUIPMENT	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	60,000	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	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
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TOTAL - LAND SURVEY RESTORE PROJECTS	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF AGRICULTURE
Section 6.115 – Missouri State Fair – Administration

Page 461

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 2021 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 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
STATE FAIR ADMINISTRATION - 35910C														
CORE														
PERSONAL SERVICES	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38
OTHER FUNDS	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38	2,018,473	59.38
EXPENSE & EQUIPMENT	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00
OTHER FUNDS	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00	3,243,162	0.00
PROGRAM-SPECIFIC	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	30,000	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	\$5,291,635	59.38	\$5,291,635	59.38	\$5,291,635	59.38	\$5,291,635	59.38	\$5,291,635	59.38	\$5,291,635	59.38	\$5,291,635	59.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	20,184	0.00	20,184	0.00	20,184	0.00	20,184	0.00	20,184	0.00
OTHER FUNDS	0	0.00	0	0.00	20,184	0.00	20,184	0.00	20,184	0.00	20,184	0.00	20,184	0.00
TOTAL	\$0	0.00	\$0	0.00	\$20,184	0.00	\$20,184	0.00	\$20,184	0.00	\$20,184	0.00	\$20,184	0.00

FY 2022 pay plan.

TOTAL - STATE FAIR ADMINISTRATION	\$5,291,635	59.38	\$5,291,635	59.38	\$5,311,819	59.38	\$5,311,819	59.38	\$5,311,819	59.38	\$5,311,819	59.38	\$5,311,819	59.38
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DEPARTMENT OF AGRICULTURE
Section 6.120 – Missouri State Fair – Start Up Cash

Page 461

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 2021 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

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Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	84,150	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	84,150	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	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
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TOTAL - CASH START UP	\$84,150	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 6.125 – Missouri State Fair – Equipment Replacement

Page 477

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 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	165,962	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	165,962	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	\$165,962	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	\$165,962	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 6.130 – State Milk Board – Administration

Page 483

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 2021 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$50,000 Other Funds PD reallocated to E&E to align budget with planned expenditures for increased contract lab services

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 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 06.130													
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	601,314	9.93	601,314	9.93	601,314	9.93	601,314	9.93	601,314	9.93	601,314	9.93	601,314	9.93
GENERAL REVENUE	110,719	2.13	110,719	2.13	110,719	2.13	110,719	2.13	110,719	2.13	110,719	2.13	110,719	2.13
OTHER FUNDS	490,595	7.80	490,595	7.80	490,595	7.80	490,595	7.80	490,595	7.80	490,595	7.80	490,595	7.80
EXPENSE & EQUIPMENT	238,208	0.00	288,208	0.00	288,208	0.00	288,208	0.00	288,208	0.00	288,208	0.00	288,208	0.00
GENERAL REVENUE	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00	852	0.00
OTHER FUNDS	237,356	0.00	287,356	0.00	287,356	0.00	287,356	0.00	287,356	0.00	287,356	0.00	287,356	0.00
PROGRAM-SPECIFIC	711,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00
OTHER FUNDS	711,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00	661,073	0.00
TOTAL	\$1,550,595	9.93	\$1,550,595	9.93	\$1,550,595	9.93	\$1,550,595	9.93	\$1,550,595	9.93	\$1,550,595	9.93	\$1,550,595	9.93

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	6,013	0.00	6,013	0.00	6,013	0.00	6,013	0.00	6,013	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,107	0.00	1,107	0.00	1,107	0.00	1,107	0.00	1,107	0.00
OTHER FUNDS	0	0.00	0	0.00	4,906	0.00	4,906	0.00	4,906	0.00	4,906	0.00	4,906	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,013	0.00	\$6,013	0.00	\$6,013	0.00	\$6,013	0.00	\$6,013	0.00

FY 2022 pay plan.

TOTAL - STATE MILK BOARD	\$1,550,595	9.93	\$1,550,595	9.93	\$1,556,608	9.93	\$1,556,608	9.93	\$1,556,608	9.93	\$1,556,608	9.93	\$1,556,608	9.93
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DEPARTMENT OF AGRICULTURE
Section 6.135 – Legal Expense Fund Transfer

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

Legal Basis: N/A
Funding Source: General Revenue
FY 2021 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 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135														
MDA LEGAL EXPENSE FUND TRF - 35931C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	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	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00