

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2017

DEPARTMENT OF AGRICULTURE

HOUSE BILL 2006

MARKUP SHEETS with HCS Recommendations

Prepared by House Appropriations Staff

99th General Assembly (2016)
Second Regular Session

DEPARTMENT OF AGRICULTURE
Office of Director – Administration
Section 6.005

Budget Book Page 22

This section is responsible for determining department policy, assigning duties among departmental units, obtaining financial and personnel resources to accomplish department responsibilities, and monitoring department performance. It provides department-wide administrative services through its financial services, human resources and strategic communication functions.

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

Legal Basis: Chapter 261, RSMo

Funding Sources: General Revenue (0101)
 Federal - Department of Agriculture - Federal and Other (0133)
 Other - Agriculture Protection (0970), Animal Care Reserve (0295), Animal Health Laboratory Fee (0292), Grain Inspection Fees (0647), Missouri Land Survey (0668), Missouri Wine and Grape (0787), Petroleum Inspection (0662), and State Fair Fees (0410)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	9010	FISHER DELTA-ASIAN CARP-0101	PD		(250,000)			(250,000)	This item was moved here and then one-timed
		DEPARTMENT CHANGES			(250,000)			(250,000)	
GOVERNOR CHANGES									
Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"									
DRAFT HCS CHANGES									
Reduction	9010	FISHER DELTA-ASIAN CARP-0101	PD		250,000			250,000	Let's go fishing
		DRAFT HCS CHANGES			250,000			250,000	
		TOTAL CHANGES			0			0	

Language – Restores the FY 16 language

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.005										
DIRECTOR'S OFFICE - 35110C										
CORE										
PERSONAL SERVICES	1,037,029	18.10	1,095,148	21.00	1,095,148	21.00	1,095,148	21.00	1,095,148	21.00
FEDERAL FUNDS	152,929	2.79	195,386	3.45	195,386	3.45	195,386	3.45	195,386	3.45
OTHER FUNDS	884,100	15.31	899,762	17.55	899,762	17.55	899,762	17.55	899,762	17.55
EXPENSE & EQUIPMENT	323,933	0.00	515,512	0.00	515,512	0.00	515,512	0.00	515,512	0.00
FEDERAL FUNDS	15,220	0.00	384,374	0.00	384,374	0.00	384,374	0.00	384,374	0.00
OTHER FUNDS	308,713	0.00	131,138	0.00	131,138	0.00	131,138	0.00	131,138	0.00
PROGRAM-SPECIFIC	1,142	0.00	613,133	0.00	613,133	0.00	613,133	0.00	613,133	0.00
FEDERAL FUNDS	0	0.00	584,633	0.00	584,633	0.00	584,633	0.00	584,633	0.00
OTHER FUNDS	1,142	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL	\$1,362,104	18.10	\$2,223,793	21.00	\$2,223,793	21.00	\$2,223,793	21.00	\$2,223,793	21.00

Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,895	0.00	21,895	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,907	0.00	3,907	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,988	0.00	17,988	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,895	0.00	\$21,895	0.00

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

BIOFUEL INFRASTRUCTURE PARTNER - 1350001										
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,916,856	0.00	1,916,856	0.00	1,916,856	0.00

DEPARTMENT OF AGRICULTURE
Office of Director – Veterinary Student Loan Transfer
Section 6.010

Budget Book Page 37

This section provides for the transfer of funds from Lottery Proceeds to the Veterinary Student Loan Payment Fund authorized by Senate Bills 320 (2007) and 931 (2008). Senate Bills 320 (2007) and 931 (2008) require the Department of Agriculture to develop, implement and administer the large animal veterinary student loan program. The program allows six students to receive loans of \$20,000 per year for up to four years of veterinary school. Upon graduation, participants are forgiven \$20,000 each year of service in a designated area of need.

Legal Basis: Chapter 340 § 337-350, RSMo

Funding Sources: Other - Lottery Proceeds (0291)

CORE ADJUSTMENTS:

None

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.010										
VETERINARY ST LOAN TRANSFER - 35122C										
CORE										
FUND TRANSFERS	116,272	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	116,272	0.00	120,000	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	\$116,272	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
TOTAL - VETERINARY ST LOAN TRANSFER	\$116,272	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

DEPARTMENT OF AGRICULTURE
Office of Director – Veterinary Student Loan Program
Section 6.015

Budget Book Page 38

Senate Bills 320 (2007) and 931 (2008) require the Department of Agriculture to develop, implement and administer the large animal veterinary student loan program. The program allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 each year of service in a designated area of need.

Legal Basis: Chapter 340 § 337-350, RSMo

Funding Sources: Other - Veterinary Student Loan Payment (0803)

CORE ADJUSTMENTS:

None

DEPARTMENT OF AGRICULTURE
Office of Director – Biodiesel Incentives Transfer
Section 6.020

Budget Book Page 48

This section provides for the transfer of funds to the Missouri Qualified Biodiesel Producer Incentive Fund. A qualified biodiesel producer is eligible for a total grant in any fiscal year equal to the 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus 10 cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months. A producer must have registered with MDA by September 1, 2007; begun construction before November 1, 2007; and begun production of biodiesel before March 1, 2009.

Legal Basis: Chapter 142 § 031, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

None

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

Biodiesel Subsidy Transfer - 1350011										
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,928,925	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,928,925	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,928,925	0.00	\$0	0.00

To complete biodiesel subsidy payments.

TOTAL - BIODIESEL INCENTIVE TRANSFER	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$9,903,925	0.00	\$5,975,000	0.00
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DEPARTMENT OF AGRICULTURE
Office of Director – Biodiesel Incentive Payments
Section 6.025

Budget Book Page 49

This section provides for the transfer of funds to the Missouri Qualified Biodiesel Producer Incentive Fund. A qualified biodiesel producer is eligible for a total grant in any fiscal year equal to the 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus 10 cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months. A producer must have registered with MDA by September 1, 2007; begun construction before November 1, 2007; and begun production of biodiesel before March 1, 2009.

Total biodiesel incentives earned throughout the life of the program is \$119,210,717. By the end of FY 2015, the state had paid \$98,890,922 of biodiesel incentives, leaving \$20,319,795 still deferred. After the FY 16 payment (\$5,795,750) and deferral reductions resulting from the sale of the Lilbourn (\$325,723) and Deerfield (\$4,591,514) plants, the remaining deferred incentive amount will be \$9,606,808.

Legal Basis: Chapter 142 § 031, RSMo

Funding Sources: Other - Missouri Qualified Biodiesel Producer Incentive (0777) and Surplus Revenue (0497)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.025										
BIDIESEL INCENTIVE GRANT PRGM - 35121C										
CORE										
PROGRAM-SPECIFIC	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00
OTHER FUNDS	5,359,250	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00	5,975,000	0.00
TOTAL	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$5,975,000	0.00

Biodiesel Subsidy Payments - 1350012	0	0.00	0	0.00	0	0.00	3,928,925	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,928,925	0.00	0	0.00
OTHER FUNDS										
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,928,925	0.00	\$0	0.00

To complete biodiesel subsidy payments.

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025										
BIODIESEL INCENTIVE GRANT PRGM - 35121C										
Biodiesel Incentive Payments - 1350016										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,928,925	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,928,925	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,928,925	0.00

Surplus Revenue Fund authority for the payment of biodiesel incentives.

TOTAL - BIODIESEL INCENTIVE GRANT PRGM	\$5,359,250	0.00	\$5,975,000	0.00	\$5,975,000	0.00	\$9,903,925	0.00	\$9,903,925	0.00
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DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division - Administration
Section 6.030

Budget Book Page 64

The Agriculture Business Development Division helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. The division provides business development services, including international and domestic marketing assistance, targeted business counseling, product promotion and financial programs. These services are provided to Missouri farmers, agribusinesses, farm organizations and public sector organizations. To help facilitate global sales of Missouri agricultural products, an office is located in Taiwan and the division partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

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

Legal Basis: Chapter 261 §030, §035, §095, §230, §235, and §239 and Chapter 348 §410 and §438, RSMo

Funding Sources: Federal - Department of Agriculture – Federal (0133)
 Other - Marketing Development (0683) and the Agriculture Protection (0970)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
One Time	9777	ABATTOIR-0101	PD			(10,000)	Abattoir funding
One Time	5278	AGRI BUSINESS DEV E&E-0101	PD			(250,000)	Farmers' Market in JC
One Time	7860	AGRI BUSINESS DEV E&E-0970	EE		(67,948)	(67,948)	International marketing & farm to school
		DEPARTMENT CHANGES			(67,948)	(327,948)	
		TOTAL CHANGES			(67,948)	(327,948)	

GOVERNOR CHANGES

Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"

DRAFT HCS CHANGES

Language -- Restores the FY 16 language

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.030										
AGRI BUSINESS DEVELOPMENT DIV - 35310C										
CORE										
PERSONAL SERVICES	1,069,871	23.59	1,222,892	27.51	1,222,892	27.51	1,222,892	27.51	1,222,892	27.51
FEDERAL FUNDS	12,183	0.06	22,986	0.26	22,986	0.26	22,986	0.26	22,986	0.26
OTHER FUNDS	1,057,688	23.53	1,199,906	27.25	1,199,906	27.25	1,199,906	27.25	1,199,906	27.25
EXPENSE & EQUIPMENT	575,578	0.00	896,805	0.00	828,857	0.00	828,857	0.00	828,857	0.00
FEDERAL FUNDS	9,381	0.00	11,241	0.00	11,241	0.00	11,241	0.00	11,241	0.00
OTHER FUNDS	566,197	0.00	885,564	0.00	817,616	0.00	817,616	0.00	817,616	0.00
PROGRAM-SPECIFIC	450,197	0.00	620,440	0.00	370,440	0.00	370,440	0.00	370,440	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	327,486	0.00	163,759	0.00	163,759	0.00	163,759	0.00	163,759	0.00
OTHER FUNDS	122,711	0.00	206,681	0.00	206,681	0.00	206,681	0.00	206,681	0.00
TOTAL	\$2,095,646	23.59	\$2,740,137	27.51	\$2,422,189	27.51	\$2,422,189	27.51	\$2,422,189	27.51

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

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

AGRICULTURE

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030										
AGRI BUSINESS DEVELOPMENT DIV - 35310C										
AG STEWARDSHIP ASSURANCE PROG - 1350002										
PERSONAL SERVICES	0	0.00	0	0.00	50,000	1.00	50,000	0.00	50,000	0.00
OTHER FUNDS	0	0.00	0	0.00	50,000	1.00	50,000	0.00	50,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	66,533	0.00	66,533	0.00	66,533	0.00
OTHER FUNDS	0	0.00	0	0.00	66,533	0.00	66,533	0.00	66,533	0.00
TOTAL	\$0	0.00	\$0	0.00	\$116,533	1.00	\$116,533	0.00	\$116,533	0.00

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

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

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

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

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030										
AGRI BUSINESS DEVELOPMENT DIV - 35310C										
FARMERS' MARKET PRICE REPORT - 1350004										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	18,210	0.00	18,210	0.00	18,210	0.00
FEDERAL FUNDS	0	0.00	0	0.00	18,210	0.00	18,210	0.00	18,210	0.00
TOTAL	\$0	0.00	\$0	0.00	\$56,210	1.00	\$56,210	0.00	\$56,210	0.00

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

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

To pay Delta Regional Authority organization dues.

DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division – AgriMissouri Marketing Program
Section 6.035

Budget Book Page 104

The AgriMissouri Program was created in 1985 to identify and promote Missouri-produced or processed agricultural products. The program assists producers in marketing their products through a variety of marketing channels including retail, wholesale, foodservice, restaurants, institutions and direct-marketing.

Legal Basis: Chapter 261 §030, §035, §230 and §235 and Chapter 348 §410, RSMo

Funding Sources: Other - Agriculture Protection (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	7862	AGRI MISSOURI PROGRAM E&E-0970		EE			10,500	10,500
Reallocation	7862	AGRI MISSOURI PROGRAM E&E-0970		PD			(10,500)	(10,500)
		DEPARTMENT CHANGES					0	0
		TOTAL CHANGES					0	0

Committee Markup Annual

AGRICULTURE

Regular House Bills

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035										
AGRI MISSOURI PROGRAM - 35315C										
CORE										
PERSONAL SERVICES	33,062	0.79	36,428	0.97	36,428	0.97	36,428	0.97	36,428	0.97
OTHER FUNDS	33,062	0.79	36,428	0.97	36,428	0.97	36,428	0.97	36,428	0.97
EXPENSE & EQUIPMENT	115,634	0.00	205,252	0.00	215,752	0.00	215,752	0.00	215,752	0.00
OTHER FUNDS	115,634	0.00	205,252	0.00	215,752	0.00	215,752	0.00	215,752	0.00
PROGRAM-SPECIFIC	3,124	0.00	13,504	0.00	3,004	0.00	3,004	0.00	3,004	0.00
OTHER FUNDS	3,124	0.00	13,504	0.00	3,004	0.00	3,004	0.00	3,004	0.00
TOTAL	\$151,820	0.79	\$255,184	0.97	\$255,184	0.97	\$255,184	0.97	\$255,184	0.97

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

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

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

TOTAL - AGRI MISSOURI PROGRAM	\$151,820	0.79	\$255,184	0.97	\$255,184	0.97	\$255,913	0.97	\$255,913	0.97
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DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division – Missouri Wine and Grape Program
Section 6.040

Budget Book Page 113

The purpose of the Missouri Wine and Grape Program is to further the growth and economic development of the grape growing industry in Missouri. The program provides funds to the Institute for Continental Climate Viticulture and Enology headquartered at the University of Missouri - Columbia. Wine and grape research is conducted by staff at this facility. Marketing and public relations activities are coordinated by five full-time staff in the Jefferson City office.

Legal Basis: Chapter 262 §820-859 and Chapter 311 §554, RSMo

Funding Sources: Other - MO Wine & Grape (0787) (12¢ per gallon)

CORE ADJUSTMENTS:

None

Committee Markup Annual

AGRICULTURE

Regular House Bills

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

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

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

TOTAL - WINE AND GRAPE BOARD	\$1,367,873	4.83	\$1,862,647	5.00	\$1,862,647	5.00	\$1,867,926	5.00	\$1,867,926	5.00
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DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division - Agriculture and Small Business Development Authority (MASBDA)
Section 6.045

Budget Book Page 127

The Missouri Agriculture and Small Business Development Authority (MASBDA) was created by the General Assembly in 1981 as an independent political and corporate body of the state of Missouri. MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control and prevent environmental damage by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers and direct loans for animal waste treatment systems.

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

Legal Basis: Chapter 99 §915-1060, RSMo; Chapter 30 §750, RSMo; Chapter 135 §679, RSMo; Chapter 348 §005-180, 185-225, 230, 235, 400-415, 430-432, 500, and 515, RSMo; Federal Water Quality Act of 1987, Internal Revenue Service §108- Beginning Farmer, and 33 U.S.C. §1381 – Animal Waste Treatment

Funding Sources: Other - Agriculture Product Utilization Grant (0413), Livestock Feed Crop Loan Program (0978), and the Single-Purpose Animal Facilities Loan Program (0408)

CORE ADJUSTMENTS:

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES							
One Time	1795	AG&SMALL BUS DEV AUTH E&E-0408	EE		(36,742)	(36,742)	Vehicle replacements
		DEPARTMENT CHANGES			(36,742)	(36,742)	
		TOTAL CHANGES			(36,742)	(36,742)	

GOVERNOR CHANGES

Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"

DRAFT HCS CHANGES

Language – Restores the FY 16 language

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045										
AG & SMALL BUSINESS DEV AUTH - 35115C										
CORE										
PERSONAL SERVICES	69,703	2.00	122,839	3.20	122,839	3.20	122,839	3.20	122,839	3.20
OTHER FUNDS	69,703	2.00	122,839	3.20	122,839	3.20	122,839	3.20	122,839	3.20
EXPENSE & EQUIPMENT	2,132	0.00	48,096	0.00	11,354	0.00	11,354	0.00	11,354	0.00
OTHER FUNDS	2,132	0.00	48,096	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$71,835	2.00	\$170,945	3.20	\$134,203	3.20	\$134,203	3.20	\$134,203	3.20

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,457	0.00	2,457	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,457	0.00	2,457	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,457	0.00	\$2,457	0.00

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

PERSONAL SERVICES - 1350005

PERSONAL SERVICES	0	0.00	0	0.00	116,430	2.00	0	0.00	0	0.00
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AGRICULTURE

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.045										
AG & SMALL BUSINESS DEV AUTH - 35115C										
PERSONAL SERVICES - 1350005										
PERSONAL SERVICES	0	0.00	0	0.00	116,430	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	116,430	2.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$116,430	2.00	\$0	0.00	\$0	0.00

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

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$71,835	2.00	\$170,945	3.20	\$250,633	5.20	\$136,660	3.20	\$136,660	3.20
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DEPARTMENT OF AGRICULTURE
Mo Agriculture & Small Business Development Authority
General Revenue transfer to the Single-Purpose Animal Facility Loan Guarantee Fund
Section 6.050

Budget Book Page 128

This section provides for the transfer of funds from General Revenue to the Single Purpose Animal Facilities Loan Guarantee Fund.

Legal Basis: Chapter 348 §185-225, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – Adds following language, “, provided that one hundred percent flexibility is allowed between this section and sections 6.060 and 6.070”

DRAFT HCS CHANGES

Language – Restores the FY 16 language

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AGRICULTURE

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06,050										
SINGL ANIMAL FAC LOAN TRF - 35511C										
CORE										
FUND TRANSFERS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
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TOTAL - SINGL ANIMAL FAC LOAN TRF	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DEPARTMENT OF AGRICULTURE
Mo Agriculture & Small Business Development Authority - Single-Purpose Animal Facilities Loan Guarantee Program
Section 6.055

Budget Book Page 129

This program provides a 50% first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance the acquisition, construction, improvement, rehabilitation or operation of land, buildings, facilities, equipment, machinery and animal waste facilities. These facilities are used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

Legal Basis: Chapter 348 §185-225, RSMo

Funding Sources: Other - Single Purpose Animal Facilities Loan Guarantee (0409)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055										
SINGL ANIMAL FAC LOAN PRG - 35512C										
CORE										
PROGRAM-SPECIFIC	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
OTHER FUNDS	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
TOTAL - SINGL ANIMAL FAC LOAN PRG	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

DEPARTMENT OF AGRICULTURE
General Revenue transfer to the Agricultural Product Utilization & Business Development Loan Guarantee Fund
Section 6.060

Budget Book Page 130

This section provides for the transfer of funds from General Revenue to the Agricultural Product Utilization & Business Development Loan Guarantee Fund.

Legal Basis: Chapter 348 §400-406, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – Adds following language, “, provided that one hundred percent flexibility is allowed between this section and sections 6.050 and 6.070”

DRAFT HCS CHANGES

Language – Restores the FY 16 language

AGRICULTURE

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.060										
MO VALUE-ADDED LOAN PRG TRF - 35513C										
CORE										
FUND TRANSFERS	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DEPARTMENT OF AGRICULTURE
Mo Agriculture & Small Business Development Authority - MO Value-Added Loan Guarantee Program
Section 6.065

Budget Book Page 131

This program provides a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product. Land, buildings and equipment may be guaranteed, as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products. Loans made under this program may be for an amount up to \$250,000 with no more than 90% of a project being financed.

Legal Basis: Chapter 348 §400-406, RSMo

Funding Sources: Other - Agricultural Product Utilization and Business Development Loan Guarantee (0411)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065										
MO VALUE-ADDED LOAN PROGRAM - 35514C										
CORE										
PROGRAM-SPECIFIC	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
OTHER FUNDS	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
TOTAL - MO VALUE-ADDED LOAN PROGRAM	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

DEPARTMENT OF AGRICULTURE
General Revenue transfer to the Livestock Feed & Crop Input Loan Guarantee Fund
Section 6.070

Budget Book Page 132

This section provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund.

Legal Basis: Chapter 348 §515, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

GOVERNOR CHANGES

Language – Adds following language, ", provided that one hundred percent flexibility is allowed between this section and sections 6.050 and 6.060"

DRAFT HCS CHANGES

Language – Restores the FY 16 language

DEPARTMENT OF AGRICULTURE
Mo Agriculture & Small Business Development Authority - Livestock Feed & Crop Input Loan Guarantee Program
Section 6.075

Budget Book Page 133

This program provides a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms. Appropriations will only be needed in the event of a default, thus the \$1E.

Legal Basis: Chapter 348 §515, RSMo

Funding Sources: Other - Livestock Feed Crop Input Loan Guarantee (0914)

CORE ADJUSTMENTS:

None

DEPARTMENT OF AGRICULTURE
Agriculture Business Development Division - Agriculture Development Program
Section 6.080

Budget Book Page 189

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loans and grants programs, scholarships and youth development programs. The assistance is provided through five major programs: Missouri Alternative Loan Program, Building Our American Communities (BOAC) Grant Program, Crop and Livestock Loan Guaranty Program, Missouri Agribusiness Academy and the Agribusiness Revolving Loan Fund.

The program utilizes funds derived from the 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: Chapter 261 §026-027 and Chapter 348 §070, RSMo

Funding Sources: Other - Agriculture Development (0904)

CORE ADJUSTMENTS:

None

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080										
AG DEVELOPMENT FUND PROGRAM - 35330C										
CORE										
PERSONAL SERVICES	44,064	1.00	75,419	1.60	75,419	1.60	75,419	1.60	75,419	1.60
OTHER FUNDS	44,064	1.00	75,419	1.60	75,419	1.60	75,419	1.60	75,419	1.60
EXPENSE & EQUIPMENT	32,997	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
OTHER FUNDS	32,997	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC	13,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	13,000	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$90,061	1.00	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60	\$217,163	1.60

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

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

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$90,061	1.00	\$217,163	1.60	\$217,163	1.60	\$218,671	1.60	\$218,671	1.60
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DEPARTMENT OF AGRICULTURE
General Revenue Fund transfer to the Missouri Dairy Industry Revitalization Fund
Section 6.085

Budget Book Page 226

This section provides transfer authority from GR to the Missouri Dairy Industry Revitalization Fund to support the Missouri Dairy Industry Revitalization program.

Legal Basis: Sections 261.270 – 261.295, RSMo

Funding Sources: General Revenue (0101)

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.085										
DAIRY REVITALIZATION TRF - 35945C										
Dairy Revitalization Transfer - 1350014										
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,325,000	0.00	1,325,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,000	0.00	\$1,325,000	0.00
To fund the implementation of the Dairy Revitalization Act.										
TOTAL - DAIRY REVITALIZATION TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$1,325,000	0.00	\$1,325,000	0.00

DEPARTMENT OF AGRICULTURE
Missouri Dairy Industry Revitalization Program
Section 6.090

Budget Book Page 226

This section provides funding for the Missouri Dairy Industry Revitalization program.

Legal Basis: Sections 261.270 – 261.295, RSMo

Funding Sources: Missouri Dairy Industry Revitalization (0414)

CORE ADJUSTMENTS:

				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
GOVERNOR CHANGES										
Reduction	9357	DAIRY IND REVITALIZATION-0414	PD					(2,500,000)	(2,500,000)	Placeholder funding from FY 16
		GOVERNOR CHANGES						(2,500,000)	(2,500,000)	
		TOTAL CHANGES						(2,500,000)	(2,500,000)	

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DEPARTMENT OF AGRICULTURE
Division of Animal Health – Administration
Section 6.095

Budget Book Page 226

This section provides for the development and implementation of animal health programs to protect Missouri's livestock, poultry and other domestic animals from diseases. Programs included here are the Animal Care Facility Act program, the Disease Control program and the MO Meat and Poultry Inspection program. Diagnostic labs are maintained in Jefferson City and Springfield and additional professional services are contracted through the University of Missouri-Columbia College of Veterinary Medicine.

Current Flexibility: 75% is allowed between funds (except GR) and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 267, Chapter 268, Chapter 269, Chapter 273 §325-357, Chapter 276 §010 & 611, and Chapter 277 §040-080 &100, RSMo

Funding Sources: General Revenue (0101)
 Federal - Department of Agriculture - Federal and Other (0133)
 Other - Agriculture Bond Trustee (0756), Agriculture Protection (0970), Animal Care Reserve (0295), Animal Health Laboratory Fee (0292),
 Institution Gift Trust (0925), Large Carnivore (0988), Livestock Brands (0299), Livestock Sales and Markets Fees (0581), Missouri Pet
 Spay/Neuter (0747), and the Puppy Protection Trust (0985)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL
DEPARTMENT CHANGES								
Reallocation	8829	ANIMAL HEALTH ADMIN E&E-0133	EE			46,720		46,720
Reallocation	8829	ANIMAL HEALTH ADMIN E&E-0133	PD			(46,720)		(46,720)
		DEPARTMENT CHANGES				0		0
		TOTAL CHANGES				0		0

GOVERNOR CHANGES

Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"

DRAFT HCS CHANGES

Language – Restores the FY 16 language

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.095										
ANIMAL HEALTH ADMINISTRATION - 35510C										
CORE										
PERSONAL SERVICES	3,498,366	74.39	3,931,371	86.42	3,931,371	86.42	3,931,371	86.42	3,931,371	86.42
GENERAL REVENUE	2,480,188	51.96	2,578,235	58.42	2,578,235	58.42	2,578,235	58.42	2,578,235	58.42
FEDERAL FUNDS	738,171	16.05	791,905	18.60	791,905	18.60	791,905	18.60	791,905	18.60
OTHER FUNDS	280,007	6.38	561,231	9.40	561,231	9.40	561,231	9.40	561,231	9.40
EXPENSE & EQUIPMENT	2,106,457	0.00	2,231,782	0.00	2,278,502	0.00	2,278,502	0.00	2,278,502	0.00
GENERAL REVENUE	880,071	0.00	907,293	0.00	907,293	0.00	907,293	0.00	907,293	0.00
FEDERAL FUNDS	437,565	0.00	356,083	0.00	402,803	0.00	402,803	0.00	402,803	0.00
OTHER FUNDS	788,821	0.00	968,406	0.00	968,406	0.00	968,406	0.00	968,406	0.00
PROGRAM-SPECIFIC	109,920	0.00	402,750	0.00	356,030	0.00	356,030	0.00	356,030	0.00
FEDERAL FUNDS	82,157	0.00	210,300	0.00	163,580	0.00	163,580	0.00	163,580	0.00
OTHER FUNDS	27,763	0.00	192,450	0.00	192,450	0.00	192,450	0.00	192,450	0.00
TOTAL	\$5,714,743	74.39	\$6,565,903	86.42	\$6,565,903	86.42	\$6,565,903	86.42	\$6,565,903	86.42

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

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.095										
ANIMAL HEALTH ADMINISTRATION - 35510C										
Pay Plan - 0000012										
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,633	0.00	78,633	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,225	0.00	11,225	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,633	0.00	\$78,633	0.00

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

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$5,714,743	74.39	\$6,565,903	86.42	\$6,565,903	86.42	\$6,644,536	86.42	\$6,644,536	86.42
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DEPARTMENT OF AGRICULTURE
Division of Animal Health – Indemnity Payments
Section 6.100

Budget Book Page 243

This section provides funding to control and eradicate diseases by removal and depopulation of disease infected or toxin exposed animals. This funding is to partially compensate livestock producers for livestock destroyed due to disease infected animals. Payments are made on a flat rate schedule, but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

Legal Basis: Chapter 267 §170, §490, and §611, RSMo

Funding Sources: General Revenue (0101)

CORE ADJUSTMENTS:

None

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Regular House Bills

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

DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing - Grain Regulatory Services Program
Section 6.105

Budget Book Page 250

This section is responsible for protecting the interest of grain producers by licensing, bonding and auditing all businesses that store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program (GRS) 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. The GRS program audits the incentive payments for ethanol and biodiesel production. The division also administers the mediation program which provides dispute resolution services to Missouri farmers who participate in USDA programs (funded by a grant through the Farm Service Agency of the USDA).

Current Flexibility: 5% is allowed between GR personal service and expense and equipment and 75% is allowed between the Grain Regulatory Services, Grain Inspection and Commodity Merchandising program funding and 5% is allowed between said program personal service and expense and equipment

Legal Basis: Chapter 276 §401-582 and Chapter 411, RSMo

Funding Sources: General Revenue (0101)
Federal - Department of Agriculture - Federal and Other (0133)
Other - Agriculture Protection (0970)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.105										
GRAIN REGULATORY SERVICES - 35660C										
CORE										
PERSONAL SERVICES	649,810	14.94	729,225	17.50	729,225	17.50	729,225	17.50	729,225	17.50
GENERAL REVENUE	632,052	14.53	693,601	17.00	693,601	17.00	693,601	17.00	693,601	17.00
FEDERAL FUNDS	17,758	0.41	35,624	0.50	35,624	0.50	35,624	0.50	35,624	0.50
EXPENSE & EQUIPMENT	169,561	0.00	140,309	0.00	140,309	0.00	140,309	0.00	140,309	0.00
GENERAL REVENUE	117,845	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928	0.00
FEDERAL FUNDS	7,546	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211	0.00
OTHER FUNDS	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00
PROGRAM-SPECIFIC	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
FEDERAL FUNDS	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL	\$819,371	14.94	\$895,534	17.50	\$895,534	17.50	\$895,534	17.50	\$895,534	17.50

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

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

TOTAL - GRAIN REGULATORY SERVICES	\$819,371	14.94	\$895,534	17.50	\$895,534	17.50	\$910,119	17.50	\$910,119	17.50
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing - Grain Inspection Services Program
Section 6.105

Budget Book Page 260

This section provides official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. Inspections are only mandatory for grain that will be exported. Services are delivered through five regional inspection offices and grain sampling laboratories located in Kansas City, Marshall, New Madrid, St. Joseph and Vandalia. This program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

Current Flexibility: 75% is allowed between the Grain Regulatory Services, Grain Inspection and Commodity Merchandising program funding and 5% is allowed between said program personal service and expense and equipment (does not apply to the appropriation for the payment of federal user fees)

Legal Basis: Chapter 411 §030, RSMo; U.S. Grain Standards Act (Public Law 103-156); and U.S. Agricultural Marketing Act of 1946

Funding Sources: Other - Grain Inspection Fee (0647)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	2388	GRAIN INSPECTION SVS E&E-0647	EE				(78,026)	(78,026)	Record harvest/New customer E&E
Transfer	2388	GRAIN INSPECTION SVS E&E-0647	EE				(16,800)	(16,800)	To the leasing bill (2013)
DEPARTMENT CHANGES							(94,826)	(94,826)	
TOTAL CHANGES							(94,826)	(94,826)	

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105										
GRAIN INSPECTION SERVICES - 35610C										
CORE										
PERSONAL SERVICES	1,493,139	48.36	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00
OTHER FUNDS	1,493,139	48.36	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00	1,676,271	54.00
EXPENSE & EQUIPMENT	446,404	0.00	639,770	0.00	544,944	0.00	544,944	0.00	544,944	0.00
OTHER FUNDS	446,404	0.00	639,770	0.00	544,944	0.00	544,944	0.00	544,944	0.00
PROGRAM-SPECIFIC	1,501	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	1,501	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$1,941,044	48.36	\$2,346,041	54.00	\$2,251,215	54.00	\$2,251,215	54.00	\$2,251,215	54.00

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

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

TOTAL - GRAIN INSPECTION SERVICES	\$1,941,044	48.36	\$2,346,041	54.00	\$2,251,215	54.00	\$2,284,742	54.00	\$2,284,742	54.00
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing - Commodity Merchandising Program Administration
Section 6.105

Budget Book Page 269

This section provides for the direct and indirect administrative support of nine (9) agricultural commodity councils: Soybean, Apple, Grape and Wine, Aquaculture, 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 program is self-supporting, as all operating costs, refunds and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

Current Flexibility: 75% is allowed between the Grain Regulatory Services, Grain Inspection and Commodity Merchandising program funding and 5% is allowed between said program personal service and expense and equipment

Legal Basis: Chapter 265 §180 and Chapter 275 §464, 466, and 650, RSMo

Funding Sources: Other - Commodity Council Merchandising (0406)

CORE ADJUSTMENTS:

None

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AGRICULTURE

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.105										
COMM MERCHANDISING ADMIN - 35665C										
CORE										
PERSONAL SERVICES	53,636	1.20	78,511	2.25	78,511	2.25	78,511	2.25	78,511	2.25
OTHER FUNDS	53,636	1.20	78,511	2.25	78,511	2.25	78,511	2.25	78,511	2.25
EXPENSE & EQUIPMENT	6,174	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
OTHER FUNDS	6,174	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651	0.00
TOTAL	\$59,810	1.20	\$94,162	2.25	\$94,162	2.25	\$94,162	2.25	\$94,162	2.25

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

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

TOTAL - COMM MERCHANDISING ADMIN	\$59,810	1.20	\$94,162	2.25	\$94,162	2.25	\$95,732	2.25	\$95,732	2.25
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DEPARTMENT OF AGRICULTURE
Division of Grain Inspection and Warehousing - Commodity Services Program
Section 6.110

Budget Book Page 270

The Commodity Services Program provides assessment fee collection and distribution services for the nine commodity check off programs (soybean, beef, corn, rice, grape & wine, aquaculture, sheep & wool, apples, and peaches). This program also conducts annual board elections for seven of the merchandising councils.

Legal Basis: Chapter 265 §180 and Chapter 275 §454, §466, and §650, RSMo

Funding Sources: Other - Aquaculture Marketing Development (0573) – (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising (0615) – (\$0.015/bushel of apples grown in Missouri); and the Missouri Wine Marketing/Research Development (0855) – (\$6/ton of grapes or one hundred sixty gallons of grape juice)

CORE ADJUSTMENTS:

None

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AGRICULTURE

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110										
COMMODITY MERCHANDISING PROG - 35670C										
CORE										
PROGRAM-SPECIFIC	34,743	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
OTHER FUNDS	34,743	0.00	133,000	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	\$34,743	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00
TOTAL - COMMODITY MERCHANDISING PRO	\$34,743	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

DEPARTMENT OF AGRICULTURE
Division of Plant Industries
Section 6.115

Budget Book Page 280

The Plant Industries Division consists of four bureaus (Feed & Seed, Integrated Pest Management, Pesticide Control and Plant Pest Control) and two programs (Forest Resources & Weed Control; Fresh Fruit & Vegetable). The goals of the division are to control, eradicate and prevent the spread of harmful insects and plant diseases; ensure the safe use and handling of Pesticides; and to ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

Current Flexibility: 75% is allowed between Plant Industries, Invasive Pest Control Program, and Boll Weevil Eradication Program and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 65 §060, RSMo; Chapter 261 §105, RSMo; Chapter 263 §010 & 255, RSMo; Chapter 264 §011-101, RSMo; Chapter 265 §020, RSMo; Chapter 266 §011, RSMo; Chapter 280 §005-140, RSMo; Chapter 281 §005-310, RSMo and 7 USC 1621-1627 Federal Agriculture Marketing Act of 1946

Funding Sources: Federal - Department of Agriculture - Federal and Other (0133)
 Other - Agriculture Protection (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
One Time	1002	HEMP E&E-0970					(37,121)	(37,121)	E&E one-times
One Time	7867	PLANT INDUSTRIES PRGM E&E-0970					(87,000)	(87,000)	Feed lab equipment
Transfer	1002	HEMP E&E-0970					(471)	(471)	To OA ITSD for computer replacement
		DEPARTMENT CHANGES					(124,592)	(124,592)	
		TOTAL CHANGES					(124,592)	(124,592)	

GOVERNOR CHANGES

Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"

DRAFT HCS CHANGES

Language – Restores the FY 16 language

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.115										
PLANT INDUSTRIES PROGRAMS - 35710C										
CORE										
PERSONAL SERVICES	2,042,311	50.09	2,227,856	56.31	2,227,856	56.31	2,227,856	56.31	2,227,856	56.31
FEDERAL FUNDS	385,492	9.25	464,532	10.75	464,532	10.75	464,532	10.75	464,532	10.75
OTHER FUNDS	1,656,819	40.84	1,763,324	45.56	1,763,324	45.56	1,763,324	45.56	1,763,324	45.56
EXPENSE & EQUIPMENT	1,010,831	0.00	1,280,481	0.00	1,155,889	0.00	1,155,889	0.00	1,155,889	0.00
FEDERAL FUNDS	314,384	0.00	695,443	0.00	695,443	0.00	695,443	0.00	695,443	0.00
OTHER FUNDS	696,447	0.00	585,038	0.00	460,446	0.00	460,445	0.00	460,446	0.00
PROGRAM-SPECIFIC	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
FEDERAL FUNDS	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	\$3,053,142	50.09	\$3,533,812	56.31	\$3,409,220	56.31	\$3,409,220	56.31	\$3,409,220	56.31

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

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

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

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115										
PLANT INDUSTRIES PROGRAMS - 35710C										
PESTICIDE USE COORDINATOR - 1350007										
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
OTHER FUNDS	0	0.00	0	0.00	7,500	0.00	7,500	0.00	7,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$52,656	1.00	\$52,656	0.00	\$52,656	0.00

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

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

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

TOTAL - PLANT INDUSTRIES PROGRAMS	\$3,053,142	50.09	\$3,533,812	56.31	\$3,935,390	63.31	\$3,747,065	59.31	\$3,747,065	59.31
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Invasive Pest Control
Section 6.115

Budget Book Page 312

The Invasive Pest Control program works to prevent or delay the establishment of gypsy moths and thousand cankers in Missouri. This program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

Current Flexibility: 75% is allowed between Plant Industries, Invasive Pest Control Program, and Boll Weevil Eradication Program and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 263 §010-180, RSMo

Funding Sources: Federal - Department of Agriculture - Federal and Other (0133)
Other - Agriculture Protection (0970)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.115										
INVASIVE PEST CONTROL PROGRAM - 35720C										
CORE										
PERSONAL SERVICES	133,063	4.10	161,606	5.15	161,606	5.15	161,606	5.15	161,606	5.15
FEDERAL FUNDS	13,206	0.53	30,344	1.65	30,344	1.65	30,344	1.65	30,344	1.65
OTHER FUNDS	119,857	3.57	131,262	3.50	131,262	3.50	131,262	3.50	131,262	3.50
EXPENSE & EQUIPMENT	41,014	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
OTHER FUNDS	29,625	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$174,077	4.10	\$290,994	5.15	\$290,994	5.15	\$290,994	5.15	\$290,994	5.15

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

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

TOTAL - INVASIVE PEST CONTROL PROGRAM	\$174,077	4.10	\$290,994	5.15	\$290,994	5.15	\$294,226	5.15	\$294,226	5.15
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries – Boll Weevil Eradication Program
Section 6.115

Budget Book Page 322

This program provides funding to enable Missouri cotton growers to continue participation in a national effort to eradicate boll weevil from the United States utilizing grower assessment fees. Missouri cotton growers elected to participate in the post-eradication program which began in calendar year 2008 and will be in effect until 2018. The Missouri Cotton Growers' Board of Directors elected to join the Southeastern Boll Weevil Eradication Foundation Corporation which helps facilitate the eradication.

Current Flexibility: 75% is allowed between Plant Industries, Invasive Pest Control Program, and Boll Weevil Eradication Program and no flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 263 §500 & 507, RSMo

Funding Sources: Other - Boll Weevil Suppression and Eradication (0823)

CORE ADJUSTMENTS:

None

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115										
BOLL WEEVIL ERADICATION PGM - 35725C										
CORE										
PERSONAL SERVICES	2,553	0.03	39,875	1.00	39,875	1.00	39,875	1.00	39,875	1.00
OTHER FUNDS	2,553	0.03	39,875	1.00	39,875	1.00	39,875	1.00	39,875	1.00
EXPENSE & EQUIPMENT	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
OTHER FUNDS	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$2,553	0.03	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00	\$64,532	1.00

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

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

TOTAL - BOLL WEEVIL ERADICATION PGM	\$2,553	0.03	\$64,532	1.00	\$64,532	1.00	\$65,330	1.00	\$65,330	1.00
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DEPARTMENT OF AGRICULTURE
Division of Weights and Measures
Section 6.120

Budget Book Page 330

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 weighed, counted or measured to insure equity in the marketplace. The **Fuel Quality Program** ensures petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the division. The **Grain Moisture Meter 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 the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy.

Current Flexibility: Not more than 5% flexibility is allowed between personal service and expense and equipment for General Revenue and 75% flexibility is allowed between funds and not more than 5% flexibility is allowed between personal service and expense and equipment for federal and other funds

Legal Basis: Chapter 196 §311-361, Chapter 265 §490-499; Chapter 323 §012-110; Chapter 413 § 005-229; Chapter 414; and Chapter 416 §410-560, RSMo

Funding Sources: General Revenue (0101)
Federal - Department of Agriculture - Federal and Other (0133)
Other - Petroleum Inspection Fee (0662) and the Agriculture Protection (0970)

CORE ADJUSTMENTS:

None

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE								
HOUSE BILL SECTION 06.120										
WEIGHTS MEASURES & CONSMR PROT - 35801C										
CORE										
PERSONAL SERVICES	2,245,043	61.91	2,570,680	70.11	2,570,680	70.11	2,570,680	70.11	2,570,680	70.11
GENERAL REVENUE	429,466	11.42	439,771	11.59	439,771	11.59	439,771	11.59	439,771	11.59
FEDERAL FUNDS	21,552	0.36	37,539	1.00	37,539	1.00	37,539	1.00	37,539	1.00
OTHER FUNDS	1,800,025	50.13	2,093,370	57.52	2,093,370	57.52	2,093,370	57.52	2,093,370	57.52
EXPENSE & EQUIPMENT	746,788	0.00	1,933,232	0.00	1,057,484	0.00	1,057,484	0.00	1,057,484	0.00
GENERAL REVENUE	97,384	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00
FEDERAL FUNDS	26,606	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	622,798	0.00	1,812,836	0.00	937,088	0.00	937,088	0.00	937,088	0.00
PROGRAM-SPECIFIC	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
FEDERAL FUNDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$2,991,831	61.91	\$4,533,912	70.11	\$3,658,164	70.11	\$3,658,164	70.11	\$3,658,164	70.11

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

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

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120										
WEIGHTS MEASURES & CONSMR PROT - 35801C										
DEVICE & COMMODITY PROGRAM - 1350008										
PERSONAL SERVICES	0	0.00	0	0.00	113,380	3.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	113,380	3.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	98,770	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	98,770	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$212,150	3.00	\$0	0.00	\$0	0.00

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

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

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

TOTAL - WEIGHTS MEASURES & CONSMR PI	\$2,991,831	61.91	\$4,533,912	70.11	\$3,921,314	73.11	\$3,760,578	70.11	\$3,760,578	70.11
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DEPARTMENT OF AGRICULTURE
Missouri Land Survey Program – Operations
Section 6.125

Budget Book Page 369

The General Assembly established the Land Survey Program to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish/restore the corners and to survey and monument county and state boundaries. This appropriation also allows for the development and establishment of county-wide Geographic Reference Systems projects. These networks provide for land surveying, cadastral mapping, aerial photography and other services.

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

Legal Basis: Chapter 60 §185-670, RSMo

Funding Sources: Other - Agriculture Land Survey Revolving Service (0426) and the Missouri Land Survey (0668)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Transfer	8826	LAND SURVEY OPERTIONS E&E-0668	EE				(43,657)	(43,657)	To HB 2013 (leasing bill)
		DEPARTMENT CHANGES					(43,657)	(43,657)	
GOVERNOR CHANGES									
Language – Omits following FY 16 language, "...and no flexibility is allowed between personal service and expense and equipment"									
DRAFT HCS CHANGES									
Transfer	8826	LAND SURVEY OPERTIONS E&E-0668	EE				43,657	43,657	Land Survey isn't moving after all
		DRAFT HCS CHANGES					43,657	43,657	
		TOTAL CHANGES					0	0	

Language – Restores the FY 16 language

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Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.125										
STATE LAND SURVEY OPERATIONS - 35805C										
CORE										
PERSONAL SERVICES	513,330	11.88	887,514	14.68	887,514	14.68	887,514	14.68	887,514	14.68
OTHER FUNDS	513,330	11.88	887,514	14.68	887,514	14.68	887,514	14.68	887,514	14.68
EXPENSE & EQUIPMENT	126,469	0.00	286,830	0.00	243,173	0.00	243,173	0.00	286,830	0.00
OTHER FUNDS	126,469	0.00	286,830	0.00	243,173	0.00	243,173	0.00	286,830	0.00
TOTAL	\$639,799	11.88	\$1,174,344	14.68	\$1,130,687	14.68	\$1,130,687	14.68	\$1,174,344	14.68

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

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

TOTAL - STATE LAND SURVEY OPERATIONS	\$639,799	11.88	\$1,174,344	14.68	\$1,130,687	14.68	\$1,148,437	14.68	\$1,192,094	14.68
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DEPARTMENT OF AGRICULTURE
Missouri Land Survey Program – Restore Projects
Section 6.125

Budget Book Page 370

The General Assembly established the Land Survey Program to restore the United States Public Land Survey System (U.S.P.L.S.S.) in Missouri. Each year contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish/restore the corners and to survey and monument county and state boundaries. This appropriation also allows for the development and establishment of county-wide Geographic Reference Systems projects. These networks provide for land surveying, cadastral mapping, aerial photography and other services.

Current Flexibility: 75% of flexibility is allowed between funds

Legal Basis: Chapter 60 §185-670, RSMo

Funding Sources: Federal - Department of Agriculture – Federal and Other (0133)
Other - Missouri Land Survey (0668)

CORE ADJUSTMENTS:

None

HOUSE BILL SECTION	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRICULTURE LAND SURVEY TRNSFR - 35905C										
CORE										
FUND TRANSFERS	327,091	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	327,091	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$327,091	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - AGRICULTURE LAND SURVEY TRNS	\$327,091	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DEPARTMENT OF AGRICULTURE
Missouri State Fair - Administration
Section 6.130

Budget Book Page 384

Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits and other agricultural and industrial displays. It also 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.

Current Flexibility: 75% flexibility is allowed between funds and not more than 5% flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 262 §220, RSMo

Funding Sources: Other - State Fair Fee (0410) and Agriculture Protection (0970)

CORE ADJUSTMENTS:

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	0270	STATE FAIR ADMIN PS-0410	EE				1,000	1,000	
Reallocation	0274	STATE FAIR ADMIN E&E-0410	EE				(1,000)	(1,000)	
		DEPARTMENT CHANGES					0	0	
GOVERNOR CHANGES									
Reallocation	0270	STATE FAIR ADMIN PS-0410	EE				(1,000)	(1,000)	Gov does not recommend the requested
Reallocation	0274	STATE FAIR ADMIN E&E-0410	EE				1,000	1,000	reallocation
		GOVERNOR CHANGES					0	0	
		TOTAL CHANGES					0	0	

	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.130										
STATE FAIR ADMINISTRATION - 35910C										
CORE										
PERSONAL SERVICES	1,529,488	53.40	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38
OTHER FUNDS	1,529,488	53.40	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38	1,854,411	59.38
EXPENSE & EQUIPMENT	2,466,086	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00
OTHER FUNDS	2,466,086	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00	2,524,740	0.00
PROGRAM-SPECIFIC	27,030	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
OTHER FUNDS	27,030	0.00	75,000	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	\$4,022,604	53.40	\$4,454,151	59.38	\$4,454,151	59.38	\$4,454,151	59.38	\$4,454,151	59.38

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

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

TOTAL - STATE FAIR ADMINISTRATION	\$4,022,604	53.40	\$4,454,151	59.38	\$4,454,151	59.38	\$4,491,239	59.38	\$4,491,239	59.38
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DEPARTMENT OF AGRICULTURE
Missouri State Fair – Cash Start Up
Section 6.135

Budget Book Page 385

This section provides for cash to facilitate the opening of the fair. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Basis: Chapter 262 §220, RSMo

Funding Sources: Other - State Fair Fee (0410) and the State Fair Trust (0951)

CORE ADJUSTMENTS:

None

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AGRICULTURE

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.135										
CASH START UP - 35915C										
CORE										
EXPENSE & EQUIPMENT	73,058	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
OTHER FUNDS	73,058	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	\$73,058	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
TOTAL - CASH START UP	\$73,058	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement
Section 6.140

Budget Book Page 398

This section provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities for the State Fair.

Legal Basis: Chapter 262 §220, RSMo

Funding Sources: Other - State Fair Fee (0410)

CORE ADJUSTMENTS:

None

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AGRICULTURE

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE INTRO	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.140										
STATE FAIR EQUIP REPLACEMENT - 35920C										
CORE										
EXPENSE & EQUIPMENT	24,213	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS	24,213	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$24,213	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT	\$24,213	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

**DEPARTMENT OF AGRICULTURE
State Milk Board - Administration
Section 6.145**

Budget Book Page 408

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. This 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. Programs within this division include the Grade A Milk Inspection and Rating Program and the Manufacturing Grade Milk Inspection Program.

Current Flexibility: 5% flexibility is allowed between GR personal services and expense and equipment and 75% flexibility is allowed between the State Milk Board, Milk Board Local Health, and Dairy Plant Inspections, and not more than 5% flexibility is allowed between personal service and expense and equipment

Legal Basis: Chapter 196 §931-959, RSMo

Funding Sources: General Revenue (0101)
Other - State Milk Inspection Fee (0645) and the State Contracted Manufacturing Dairy Plant Inspection and Grading Fee (0661)

CORE ADJUSTMENTS:

None

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

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

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

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