



**DEPARTMENT OF AGRICULTURE
HOUSE BILL NO. 2006**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 5,493,058	\$ 5,552,309	\$ 59,251	1.1%
Federal	6,129,034	26,217,809	20,088,775	327.8%
Other	<u>26,753,182</u>	<u>27,294,338</u>	541,156	2.0%
Total	\$ 38,375,274	\$ 59,064,456	\$ 20,689,182	53.9%

Fiscal Year 2021 appropriations include funds for the following items:

- \$20,000,000 federal funds to support Missouri meat processing facilities, address supply chain disruptions, and mitigate health and environmental impacts resulting from the COVID-19 pandemic.
- \$628,596 Agriculture Protection Fund and six staff for pesticide use investigations, case reviews, and education.
- \$207,414 Petroleum Inspection Fund to replace motor fuel quality lab equipment and vehicles.
- \$200,000 State Institutions Gift Trust Fund for the design and provision of new pesticide applicator training by the University of Missouri Extension.
- \$119,500 Agriculture Protection Fund to replace feed lab equipment.
- \$100,000 State Fair Fee Fund for increased ongoing expenses of the Missouri State Fair.
- \$95,680 Agriculture Protection Fund to replace scale inspection vehicles.
- \$94,128 Agriculture Protection Fund and two staff to meet the growing demand for plant pest control laboratory services.

Vetoes in HB 2006 (Department of Agriculture) include:

- (\$10,000) Missouri Wine and Grape Fund for Wine and Grape Board staff salary increases.
- (\$4,674) for a \$.06 increase in the mileage reimbursement rate, including (\$184) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$1,010,269) federal and other funds reduction of one-time expenditures for program vehicles and equipment replacements.
- (\$93,052) other funds and (nine) staff reduction to align the budget with planned staffing and expenditures.
- (\$50,000) other funds reduction from urban and non-traditional agriculture grants.
- (\$15,000) reduction from Dairy Industry Revitalization Act scholarships, eliminating remaining funding this program.



**DEPARTMENT OF NATURAL RESOURCES
HOUSE BILL NO. 2006**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 25,836,184	\$ 23,749,386	\$ (2,086,798)	(8.1%)
Federal	66,655,058	79,522,959	12,867,901	19.3%
Other	<u>526,063,463</u>	<u>523,363,326</u>	<u>(2,700,137)</u>	(0.5%)
Total	\$ 618,554,705	\$ 626,635,671	\$ 8,080,966	1.3%

Fiscal Year 2021 appropriations include funds for the following items:

- \$12,161,012 federal funds for the Multipurpose Water Resource Program.
- \$1,996,764 federal funds for the Low-Income Weatherization Assistance Program.

Vetoes in HB 2006 (Department of Natural Resources) include:

- (\$15,210) for a \$.06 increase in the mileage reimbursement rate, including (\$642) General Revenue.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$5,487,021) and (six) staff federal and other funds reduction to align the budget with planned staffing and expenditures.
- (\$895,970) reduction from the Multipurpose Water Resource Program.
- (\$760,000) reduction from the Wood Energy Tax Credit Program.
- (\$303,435) net reduction from the state’s obligation for the Superfund cleanup of contaminated sites, including (\$241,901) reduction of one-time expenditures.
- (\$150,000) reduction of one-time expenditures for a geophysical study to collect data on Missouri’s critical mineral resources.
- (\$105,080) reduction from professional services, supplies, travel, and training expenses.



**DEPARTMENT OF CONSERVATION
HOUSE BILL NO. 2006**

	<u>FY 2020 Final</u>	<u>FY 2021 Final</u>	<u>Difference</u>	<u>% Change</u>
General Revenue	\$ 0	\$ 0	\$ 0	0.0%
Federal	0	0	0	0.0%
Other	<u>170,642,115</u>	<u>167,569,312</u>	<u>(3,072,803)</u>	<u>(1.8%)</u>
Total	\$ 170,642,115	\$ 167,569,312	\$ (3,072,803)	(1.8%)

Fiscal Year 2021 appropriations include funds for the following items:

- \$1,000,000 Conservation Commission Fund to assist landowner and community conservation and outdoor recreation efforts.
- \$309,000 Conservation Commission Fund for Share the Harvest and Operation Game Thief programs.
- \$250,000 Conservation Commission Fund for additional equipment and supplies to combat feral hogs.
- \$250,000 Conservation Commission Fund for black vulture control mechanisms.

Vetoes in HB 2006 (Department of Conservation) include:

- (\$10,423) Conservation Commission Fund for a \$.06 increase in the mileage reimbursement rate.

Fiscal Year 2021 appropriations include reductions from the Fiscal Year 2020 core appropriation levels for the following items:

- (\$5,000,000) Conservation Commission Fund reduction from research, development, and implementation of a Chronic Wasting Disease (CWD) live test.
- (\$1,000,000) Conservation Commission Fund and (one) staff reduction from grants to volunteer fire protection associations for workers' compensation premiums.