



**DEPARTMENT OF AGRICULTURE
HOUSE BILL NO. 6**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 5,552,309	\$ 7,720,117	\$ 2,167,808	39.0%
	Federal	26,217,809	26,902,363	684,554	2.6%
	Other	27,294,338	27,784,822	490,484	1.8%
	Total	\$ 59,064,456	\$ 62,407,302	\$ 3,342,846	5.7%
<u>FTE</u>	General Revenue	89.14	92.77	3.63	4.1%
	Federal	43.51	47.76	4.25	9.8%
	Other	327.61	328.23	0.62	0.2%
	Total	460.26	468.76	8.50	1.8%

Fiscal Year 2022 appropriations include funds for the following items:

- \$1,130,652 and 8.5 staff for meat and poultry inspection, including \$565,326 general revenue.
- \$700,000 for one-time competitive grants to expand hemp production in Missouri.
- \$530,000 for developing private pesticide application training, including \$430,000 general revenue.
- \$200,000 for Urban Farm Grants to address food insecurity.
- \$336,338 to provide vouchers to low income seniors and pregnant/postpartum women, Infants, and children for use at Farmers' Markets, including \$101,268 general revenue.
- \$308,990 Agriculture Protection Fund to replace scale inspection vehicles and equipment.
- \$300,000 Petroleum Inspection Fund to replace motor fuel quality lab equipment.
- \$250,000 one-time funding for Brucellosis testing and surveillance.
- \$155,300 Agriculture Protection Fund for modification and repair to the Plant Industries laboratory and lab equipment upgrades.
- \$132,111 federal funds to identify risks to high-quality feed manufacturing and promote risk prevention strategies in collaboration with feed producers.

Veto in HB 2006 (Department of Agriculture) include:

- (\$51,813) including (\$10,470) general revenue, to fund performance incentives for high-achieving department employees.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$20,752,894) federal and other funds reduction of one-time expenditures:

- (\$20,000,000) Federal Stimulus Funds from Animal Health for Meat Processing Facilities.
- (\$752,894) federal and other funds for various one-time expenditures.
- (\$284,833) federal funds reduction for receiving and expending federal grants.
- (\$150,644) Agriculture Protection Fund to move funding for Delta Regional Authority dues from MDA to DED's Economic Development Advancement Fund (EDAF).



**DEPARTMENT OF NATURAL RESOURCES
HOUSE BILL NO. 6**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 23,749,386	\$ 31,352,183	\$ 7,602,797	32.0%
	Federal	79,522,959	66,733,183	(12,789,776)	(16.1%)
	Other	523,363,326	521,635,033	(1,728,293)	(0.3%)
	Total	\$ 626,635,671	\$ 619,720,399	\$ (6,915,272)	(1.1%)
FTE	General Revenue	127.90	126.85	(1.05)	(0.8%)
	Federal	356.29	349.86	(6.43)	(1.8%)
	Other	1,225.88	1,219.94	(5.94)	(0.5%)
	Total	1,710.07	1,696.65	(13.42)	(0.8%)

Fiscal Year 2022 appropriations include funds for the following items:

- \$4,833,280 for the Multipurpose Water Resource Program.
- \$1,319,852 federal funds to provide weatherization assistance to low-income households.
- \$1,085,615 to pay for the state's obligation for the Superfund cleanup of contaminated sites.
- \$848,245 for the Historic Preservation Program.
- \$760,000 for the Wood Energy Tax Credit.
- \$150,000 Parks Sales Tax Fund for a strategic plan and programming for the Bruce R. Watkins Cultural Heritage Center in Kansas City.

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

- (\$193,495) including (\$16,222) general revenue, to fund performance incentives for high-achieving department employees.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$12,161,012) Federal Stimulus Funds core reduction for one-time expenditures for the Multipurpose Water Program.
- (\$4,697,469) and (16.42) staff core reduction from the Fiscal Year 2021 appropriation level to align the budget with planned expenditures, including (\$67,176) general revenue. General revenue reductions include:
 - (\$67,176) from Environmental Services due to efficiencies leading to a reduced need.



**DEPARTMENT OF CONSERVATION
HOUSE BILL NO. 6**

		<u>FY 2021 FINAL</u>	<u>FY 2022 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 0	\$ 0	\$ 0	0.0%
	Federal	0	0	0	0.0%
	Other	167,569,312	172,752,997	5,183,685	3.1%
	Total	\$ 167,569,312	\$ 172,752,997	\$ 5,183,685	3.1%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	1,790.81	1,790.81	0.00	0.0%
	Total	1,790.81	1,790.81	0.00	0.0%

Fiscal Year 2022 appropriations include funds for the following items:

- \$1,713,000 Conservation Commission Fund for additional equipment and supplies to combat feral hogs.
- \$1,000,000 Conservation Commission Fund to assist landowner and community conservation and outdoor recreation efforts.
- \$500,000 Conservation Commission Fund for an increase to employee and retiree health insurance premiums.
- \$300,000 Conservation Commission Fund to replace radio repeaters.
- \$250,000 Conservation Commission Fund to expand the internship program, improve staff training and recruitment efforts, and develop the Relevancy Branch and Diversity and Inclusion Division.
- \$250,000 Conservation Commission Fund to purchase additional office equipment to facilitate teleworking efficiencies.
- \$200,000 Conservation Commission Fund to increase forest management activities.
- \$150,000 Conservation Commission Fund for Sign Repair in conservation areas.

Vetoes in HB 6 (Department of Conservation) include:

- (\$2,000,000) Conservation Commission Fund for the Department of Conservation Compensation Plan.

Fiscal Year 2022 appropriations include reductions from the Fiscal Year 2021 core appropriation levels for the following items:

- (\$9,001) Conservation Commission Fund core reduction to align the budget with planned expenditures, including:

- (\$9,000) Conservation Commission Fund for Operation Game Thief.
- (\$1) Conservation Commission Fund for Conservation Federation of Missouri which is lined out in Fiscal Year 2021.