



**DEPARTMENT OF AGRICULTURE
HOUSE BILL NO. 3006**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 7,720,117	\$ 12,487,054	\$ 4,766,937	61.7%
	Federal	26,902,363	7,144,886	(19,757,477)	(73.4%)
	Other	27,784,822	28,576,974	792,152	2.9%
	Total	<u>\$ 62,407,302</u>	<u>\$ 48,208,914</u>	<u>\$ (14,198,388)</u>	<u>(22.8%)</u>
<u>FTE</u>	General Revenue	92.77	93.77	1.00	1.1%
	Federal	47.76	47.76	0.00	0.0%
	Other	<u>328.23</u>	<u>327.23</u>	<u>(1.00)</u>	<u>(0.3%)</u>
	Total	468.76	468.76	0.00	0.0%

Fiscal Year 2023 appropriations include funds for the following items:

- \$3,000,000 for the Missouri Food, Beverage and Forest Products Manufacturing Initiative.
- \$2,000,000 to expand the Agriculture Export Livestock Operation at Lambert Airport in St. Louis.
- \$296,000 Agriculture Protection Fund to replace scale inspection vehicles and equipment.
- \$250,000 for replacement and repair of State Fair equipment.
- \$240,000 to support the Urban Farm Program to reduce food insecurity in urban areas.
- \$180,000 federal funds for the Specialty Crop Block Grant Program.
- \$168,000 Agriculture Protection Fund to purchase two feed laboratory analytic testing instruments.
- \$139,915 to replace vans used by small scales inspectors in the Device and Commodity Program.

Fiscal Year 2023 appropriations include reductions from the Fiscal Year 2022 core appropriation levels for the following items:

- (\$22,530,290) core reduction for one-time expenditures, including:
 - (\$20,000,000) federal stimulus funds core reduction for one-time expenditures for Meat Processing Facilities.
 - (\$700,000) core reduction for one-time expenditures for competitive grants to expand hemp production in Missouri.
 - (\$530,000) core reduction for one-time expenditures including (\$430,000) general revenue for developing private pesticide application training.
 - (\$308,990) Agriculture Protection Fund core reduction for one-time expenditures for Weights and Measures vehicle replacement.
 - (\$289,000) core reduction for one-time expenditures, including (\$144,500) general revenue for Meat and Poultry Inspection computers, software and motorized equipment.
 - (\$250,000) core reduction for one-time expenditures funding for Brucellosis testing and surveillance.
 - (\$200,000) core reduction for one-time expenditures for Urban Farm Grants to address food insecurity.

- (\$155,300) Agriculture Protection Fund for modifications and repairs to the Plant Industries laboratory and lab equipment upgrades.
- (\$97,000) Agriculture Protection Fund to replace feed lab equipment.