



**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.



**DEPARTMENT OF NATURAL RESOURCES
HOUSE BILL NO. 3006**

		<u>FY 2022 FINAL</u>	<u>FY 2023 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 31,352,183	\$ 58,273,408	\$ 26,921,225	85.9%
	Federal	66,733,183	106,177,494	39,444,311	59.1%
	Other	521,635,033	763,068,302	241,433,269	46.3%
	Total	<u>\$ 619,720,399</u>	<u>\$ 927,519,204</u>	<u>\$ 307,798,805</u>	49.7%
FTE	General Revenue	126.85	126.85	0.00	0.0%
	Federal	349.86	353.36	3.50	1.0%
	Other	<u>1,219.94</u>	<u>1,228.44</u>	<u>8.50</u>	0.7%
	Total	<u>1,696.65</u>	<u>1,708.65</u>	<u>12.00</u>	0.7%

Fiscal Year 2023 appropriations include funds for the following items:

- \$243,454,727 and 7 staff for water quality planning activities, including \$7,468,348 general revenue.
- \$17,397,750 federal funds for promotion of energy efficiencies, renewable energy, and weatherization programs.
- \$15,000,000 for the Multipurpose Water Resource Program.
- \$10,384,342 federal stimulus funds to provide weatherization assistance to low-income households.
- \$9,797,217 federal funds for the Missouri Geological Survey for cleanup of hazardous sites or substances and geological preservation efforts, including \$63,187 general revenue.
- \$2,260,000 for the Wood Energy Tax Credit.
- \$2,000,000 Energy Futures Fund for the Energize Missouri Small Agricultural Grant and the Energy Audit Reimbursement Programs.
- \$1,500,000 federal funds for cleanup of hazardous sites or substances.
- \$1,158,622 federal stimulus and other funds and 5 staff for maintenance and security of the Rock Island corridor.
- \$997,773 to implement closure, post-closure, and corrective action plans at landfills where operations are no longer fulfilling their responsibilities.
- \$619,416 to pay for the state’s obligation for the Superfund cleanup of contaminated sites.
- \$600,000 Department of Natural Resources Revolving Services Fund for vehicles unable to be replaced in FY 2022.
- \$328,125 for a Lower Missouri River Flood Risk and Resiliency Feasibility Study.
- \$325,000 for the Historic Preservation Program.
- \$190,009 for the Clarence Cannon Dam water contract.
- \$134,196 for geologic mapping to locate critical mineral reserves.

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

- (\$2,085,968) core reduction for one-time expenditures, including:
 - (\$1,324,851) core reduction for one-time expenditures for the Superfund transfer.
 - (\$760,000) core reduction for one-time expenditures for the Wood Energy Tax Credit.
- (\$2,747,780) core reduction from the Fiscal Year 2022 appropriation level to align the budget with planned expenditures, including:
 - (\$1,996,764) federal stimulus funds core reduction for weatherization assistance to low-income households.
 - (\$151,016) core reduction from Environmental Financial Support for solid waste forfeitures.
 - (\$150,000) State Environmental Improvement and Energy Resources Authority Fund core reduction from the Fiscal Year 2022 appropriation level.



**DEPARTMENT OF CONSERVATION
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	\$ 0	\$ 0	\$ 0	0.0%
	Federal	0	0	0	0.0%
	Other	172,752,997	193,916,796	21,163,799	12.3%
	Total	\$ 172,752,997	\$ 193,916,796	\$ 21,163,799	12.3%
<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	1,826.51	35.70	2.0%
	Total	1,790.81	1,826.51	35.70	2.0%

Fiscal Year 2023 appropriations include funds for the following items:

- \$13,713,000 Conservation Commission Fund and 35.7 staff to support wildlife conservation and restoration efforts.
- \$750,000 Conservation Commission Fund for grants to support job skills training in habitat restoration and management for underserved youth.
- \$654,400 Conservation Commission Fund for various information technology and connectivity upgrades.
- \$550,000 Conservation Commission Fund for heavy equipment, fleet vehicles, and other equipment replacements.
- \$430,000 Conservation Commission Fund for the Missouri Outdoor Recreation Management Program.
- \$377,000 Conservation Commission Fund to replace radio repeaters.
- \$220,000 Conservation Commission Fund for an increase to employee health insurance premiums.
- \$200,000 Conservation Commission Fund for a biodiversity trading program.
- \$200,000 Conservation Commission Fund to support fish production at hatcheries.

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

- (\$1,000,000) Conservation Commission Fund core reduction to align the budget with planned expenditures, including:
 - (\$300,000) Conservation Commission Fund for Share the Harvest.
 - (\$300,000) Conservation Commission Fund for Black Vulture Control.
 - (\$250,000) Conservation Commission Fund for equipment and supplies to combat feral hogs.

- (\$150,000) Conservation Commission Fund for sign repair in conservation areas.
- (\$541,500) Conservation Commission Fund core reduction for one-time expenditures:
 - (\$291,500) Conservation Commission Fund for equipment and supplies to combat feral hogs.
 - (\$250,000) Conservation Commission Fund for additional office equipment to facilitate teleworking efficiencies.