



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

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
<u>Budget</u>	General Revenue	\$ 12,487,054	\$ 84,156,179	\$ 71,669,125	573.9%
	Federal	7,144,886	8,338,750	1,193,864	16.7%
	Other	28,576,974	30,056,630	1,479,656	5.2%
	Total	<u>\$ 48,208,914</u>	<u>\$ 122,551,559</u>	<u>\$ 74,342,645</u>	154.2%
<u>FTE</u>	General Revenue	93.77	94.77	1.00	1.1%
	Federal	47.76	48.26	0.50	1.0%
	Other	327.23	333.73	6.50	2.0%
	Total	<u>468.76</u>	<u>476.76</u>	<u>8.00</u>	1.7%

Fiscal Year 2024 appropriations include funds for the following items:

- \$43,000,000 for a new veterinary medical diagnostic laboratory at the University of Missouri.
- \$25,000,000 for a new meat laboratory at the University of Missouri.
- \$1,660,000 for black vulture mitigation efforts.
- \$1,000,000 for a beef registry and database platform.
- \$1,000,000 for an agricultural education program administered by the Missouri Future Farmers of America Foundation.
- \$904,145 federal funds for control and management of infectious animal disease outbreaks.
- \$500,000 to support shortfalls in the Weights and Measures and Consumer Protections Program.
- \$354,780 other funds for fleet vehicle replacements and expansion.
- \$306,145 Grain Inspection Fee Fund and 11 staff for increasing grain and peanut inspections.
- \$250,000 for an urban agricultural educational development program in Kansas City
- \$250,000 for a youth agricultural entrepreneurship program in Kansas City.
- \$250,000 for a study to revamp Missouri’s dairy industry.
- \$207,000 Agriculture Protection Fund to purchase feed laboratory equipment and analytic testing instruments.
- \$120,000 Lottery Proceeds Fund for student loans to large animal veterinarian students.
- \$104,378 and one staff for consumer protection compliance through the Meat and Poultry Protection Program, including \$69,589 general revenue.
- Two staff for state fairgrounds maintenance.

Veto in HB 6 include:

- (\$2,000,000) for a grant for agronomic and soybean breeding research.
- (\$2,000,000) for an adult agricultural leadership program.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$2,309,628) and (seven) staff core reduction from the Fiscal Year 2023 appropriation level, including (\$2,000,000) general revenue, including:
 - (\$2,000,000) for export cattle operations at Lambert Airport.
 - (\$309,628) Industrial Hemp Fund and (five) staff to reflect the program being transferred to the US Domestic Hemp Production Program.
 - (Two) staff to offset the addition of new staff.
- (\$466,500) federal and other funds core reduction for one-time expenditures, including:
 - (\$296,000) Agriculture Protection Fund for scale equipment for Weights, Measures, and Consumer Protections.
 - (\$168,000) Agriculture Protection Fund for feed lab equipment replacements.
 - (\$2,500) federal and other funds for equipment costs associated with new staff.



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

		<u>FY 2023 FINAL</u>	<u>FY 2024 FINAL</u>	<u>Difference</u>	<u>% Change</u>
Budget	General Revenue	\$ 58,273,408	\$ 157,216,979	\$ 98,943,571	169.8%
	Federal	106,177,494	190,220,827	84,043,333	79.2%
	Other	<u>763,068,302</u>	<u>785,589,848</u>	<u>22,521,546</u>	3.0%
	Total	\$ 927,519,204	\$ 1,133,027,654	\$ 205,508,450	22.2%
FTE	General Revenue	126.85	132.25	5.40	4.3%
	Federal	353.36	355.36	2.00	0.6%
	Other	<u>1,228.44</u>	<u>1,226.04</u>	<u>(2.40)</u>	<u>(0.2%)</u>
	Total	1,708.65	1,713.65	5.00	0.3%

Fiscal Year 2024 appropriations include funds for the following items:

- \$49,988,434 federal funds and one staff for an energy rebate program.
- \$30,000,000 for water infrastructure improvements in Lincoln County.
- \$25,000,000 for sewer improvement projects in Republic.
- \$17,200,000 federal funds to address emerging contaminants in public water systems.
- \$13,892,028 federal funds and one staff for investments to secure the state’s energy grid.
- \$10,000,000 Soil and Water Sales Tax Fund for a cost-share program to address soil erosion and water quality impacts on agricultural land.
- \$6,000,000 for a sewer treatment facility in Strafford.
- \$5,500,000 for increased transfer to the Multipurpose Water Fund.
- \$5,000,000 for Mississippi levee and floodwall stabilization and improvements in St. Louis City.
- \$5,000,000 for sewer upgrades in Marshfield.
- \$5,000,000 for water infrastructure improvements and projects in Ellington.
- \$4,776,251 to pay for the state’s obligation for the Superfund cleanup of contaminated sites.
- \$4,000,000 Soil and Water Sales Tax Fund for Soil and Water Conservation Districts’ salaries and benefits.
- \$3,913,168 for water infrastructure improvements in Marshall.
- \$3,000,000 federal funds for air pollution control efforts.
- \$2,861,669 Hazardous Waste Fund pay for operation and maintenance for contaminated sites that have completed remediation.
- \$2,500,000 for construction and repairs of a bridge at Fellows Lake in Greene County.
- \$1,783,113 for low-interest loans and grants to communities for improvements to the drinking water infrastructure.

- \$1,033,334 for historic preservation grants and contracts.
- 4.4 staff to realign staffing between fund sources.

Vetoed in HB 6 include:

- (\$5,000,000) for Mississippi levee and floodwall stabilization and improvements in St. Louis City.
- (\$1,200,000) for sewer upgrades to a nursing care facility due to an incorrect county location reference; however, funding has been appropriated in House Bill 20.
- (\$869,000) for wastewater and stormwater projects in the Metropolitan St. Louis Sewer District.
- (\$565,525) for bank erosion improvements of Gravois Creek at Grantwood Village.
- (\$151,000) for stormwater upgrades to the Metropolitan St. Louis Sewer District.
- (\$75,000) for water infrastructure improvements in Elsberry.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$2,148,714) core reduction for one-time expenditures, including (\$2,137,345) general revenue; including, but not limited to:
 - (\$997,773) for Solid Waste Forfeitures.
 - (\$619,416) for the Superfund transfer.
 - (\$332,387) for a Missouri river flood risk and resiliency study.
 - (\$190,009) for the Clarence Cannon Dam water contract.
- (\$340,000) federal and other funds and (5.4) staff core reduction from the Fiscal Year 2023 appropriation level, including:
 - (\$120,000) other funds for state parks operations.
 - (\$100,000) federal funds for air pollution control grants.
 - (\$50,000) federal funds for clean-up of controlled substances.
 - (\$50,000) Hazardous Waste Fund for environmental emergency response efforts.
 - (\$20,000) Volkswagen Environmental Trust Fund for air pollution control efforts.
 - (4.4) staff to realign staffing between fund sources.
 - (One) staff as duties were transferred to the Governor's Office for Mansion Director.



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

		<u>FY 2023 FINAL</u>	<u>FY 2024 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	193,916,796	217,148,032	23,231,236	12.0%
	Total	<u>\$ 193,916,796</u>	<u>\$ 217,148,032</u>	<u>\$ 23,231,236</u>	12.0%
<u>FTE</u>	General Revenue	0.00	0.00	0.00	0.0%
	Federal	0.00	0.00	0.00	0.0%
	Other	1,826.51	1,822.51	(4.00)	(0.2%)
	Total	<u>1,826.51</u>	<u>1,822.51</u>	<u>(4.00)</u>	<u>(0.2%)</u>

Fiscal Year 2024 appropriations include funds for the following items:

- \$3,770,000 Conservation Commission Fund for an increase to employee health insurance premiums.
- \$3,642,000 Conservation Commission Fund for customer experience and employee engagement program improvements.
- \$1,726,000 Conservation Commission Fund for increased costs associated with habitat management operations.
- \$1,704,000 Conservation Commission Fund for fleet vehicle replacements.
- \$1,500,000 Conservation Commission Fund for an urban tree planting program.
- \$1,300,000 Conservation Commission Fund for various information technology and connectivity upgrades.
- \$918,841 Conservation Commission Fund for implementation of Missouri's Forest Action Plan.
- \$712,000 Conservation Commission Fund for increased costs associated with maintaining recreation conservation areas.
- \$561,000 Conservation Commission Fund for shipping cost increases.
- \$150,000 Conservation Commission Fund for community conservation programs.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$552,500) Conservation Commission Fund core reduction for one-time expenditures, including:
 - (\$550,000) Conservation Commission Fund for heavy equipment replacements.
 - (\$2,500) Conservation Commission Fund for equipment costs associated with new staff.
- (Four) staff core reduction due to unfilled vacancies.