

AGRICULTURE AND RURAL DEVELOPMENT - Line Item Decision Document

William E. Hamilton

HOUSE FISCAL AGENCY	FISCAL YEAR 2016-17								
	FY 2015-16 YTD *	Executive	House	Senate	Conf.	Executive	House	Senate	Conference
			Subcommittee			Change From FY 2015-16	Change From FY 2015-16	Change From FY 2015-16	Change From FY 2015-16
FTEs	460.0	479.0	477.0			19.0	17.0		
GROSS	\$ 86,594,000	\$ 91,591,300	\$ 92,542,400			\$ 4,997,300	\$ 5,948,400		
IDG/IDT	317,300	323,200	323,200			5,900	5,900		
ADJUSTED GROSS	\$ 86,276,700	\$ 91,268,100	\$ 92,219,200			\$ 4,991,400	\$ 5,942,500		
FEDERAL	10,427,900	10,471,200	10,471,200			43,300	-		
LOCAL	-	-	-			-	-		
PRIVATE	128,100	130,700	130,700			2,600	2,600		
RESTRICTED	32,647,100	32,629,300	34,129,300			(17,800)	1,482,200		
GF/GP	\$ 43,073,600	\$ 48,036,900	\$ 47,488,000			\$ 4,963,300	\$ 4,414,400		

* FY 2015-16 YTD as of Executive budget presentation, 2/10/2016

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date	Proposed Budget				Change From FY 2015-16 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 102. DEPARTMENTWIDE.										
1. Commission and Boards Executive: No change from current law. House: Concurs with Executive. Senate: Conference:	FTE Gross Restricted GF/GP	0.0 \$23,800 8,800 \$15,000	0.0 \$23,800 8,800 \$15,000	0.0 \$23,800 8,800 \$15,000	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0	0.0 \$0 0 \$0		
2. Unclassified Positions Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	FTE Gross GF/GP	6.0 \$532,600 \$532,600	6.0 \$545,900 \$545,900	6.0 \$545,900 \$545,900	0.0 \$0 0	0.0 \$0 0	0.0 \$13,300 \$13,300	0.0 \$13,300 \$13,300		
3. Executive Direction Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	FTE Gross Restricted GF/GP	9.0 \$1,376,100 52,800 \$1,323,300	9.0 \$1,413,500 54,300 \$1,359,200	9.0 \$1,413,500 54,300 \$1,359,200	0.0 \$0 0	0.0 \$0 0	0.0 \$37,400 1,500 \$35,900	0.0 \$37,400 1,500 \$35,900		
4. Operational Services Executive: Economic increase, \$44,500; Adds 4.0 FTE positions and shifts restr. funds to Central Licensing Unit, \$101,500; Replace RPF with GF/GP, \$58,000. House: Does not recognize RFP/GF fund shift. Senate: Conference:	FTE Gross Restricted GF/GP	15.0 \$1,736,700 730,500 \$1,006,200	19.0 \$1,882,700 792,600 \$1,090,100	19.0 \$1,882,700 850,600 \$1,032,100	0.0 \$0 0	0.0 \$0 0	4.0 \$146,000 62,100 \$83,900	4.0 \$146,000 120,100 \$25,900		
5. Statistical Reporting Service Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	FTE Gross Private GF/GP	1.0 \$150,400 77,400 \$73,000	1.0 \$153,600 79,100 \$74,500	1.0 \$153,600 79,100 \$74,500	0.0 \$0 0	0.0 \$0 0	0.0 \$3,200 1,700 \$1,500	0.0 \$3,200 1,700 \$1,500		

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	EXECUTIVE	HOUSE	SENATE	CONFERENCE
6. Emergency Management Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	FTE	3.0	3.0	3.0	0.0	0.0	0.0	0.0		
	Gross	\$600,300	\$614,600	\$614,600	\$0	\$0	\$14,300	\$14,300		
	Federal	324,100	331,900	331,900			7,800	7,800		
	GF/GP	\$276,200	\$282,700	\$282,700			\$6,500	\$6,500		
7. Accounting Service Center Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	Gross	\$1,115,900	\$1,141,600	\$1,141,600	\$0	\$0	\$25,700	\$25,700		
	GF/GP	\$1,115,900	\$1,141,600	\$1,141,600			\$25,700	\$25,700		
8. Rent and Building Occupancy Charges Executive: Economic increase, \$5,900; Replace RPF with GF/GP, \$162,300. House: Does not recognize RFP/GF fund shift. Senate: Conference:	Gross	\$625,300	\$631,200	\$631,200	\$0	\$0	\$5,900	\$5,900		
	Restricted	331,400	170,700	333,000			(160,700)	1,600		
	GF/GP	\$293,900	\$460,500	\$298,200			\$166,600	\$4,300		
DEPARTMENTWIDE SUBTOTAL Economic /OPEB increases total \$144,300, (\$113,100 GF/GP); Offsets \$220,300 RFP with GF/GP; Adds \$101,500 restr. and 4.0 FTEs to Operational Services. House: Does not recognize RFP/GF fund shift.	FTE	34.0	38.0	38.0	0.0	0.0	4.0	4.0		
	Gross	\$6,161,100	\$6,406,900	\$6,406,900	\$0	\$0	\$245,800	\$245,800		
	IDG	0	0	0	0	0	0	0		
	Federal	324,100	331,900	331,900	0	0	7,800	7,800		
	Local	0	0	0	0	0	0	0		
	Private	77,400	79,100	79,100	0	0	1,700	1,700		
	Restricted	1,123,500	1,026,400	1,246,700	0	0	(97,100)	123,200		
GF/GP	\$4,636,100	\$4,969,500	\$4,749,200	\$0	\$0	\$333,400	\$113,100			

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date	Proposed Budget					Change From FY 2015-16 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 103. INFORMATION AND TECHNOLOGY												
1. Information Technology Services and Projects	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Executive: Economic increase, \$20,300; End 5-Year S/L payout, (\$2,300); Increase for web-based licensing portal, \$378,000.	Gross	\$1,372,500	\$1,768,500	\$1,768,500	\$0	\$0	\$0	\$0	\$396,000	\$396,000		
House: Concurs with Executive.	IDG	3,200	3,200	3,200					0	0		
Senate:	Restricted	64,600	187,600	187,600					123,000	123,000		
Conference:	GF/GP	\$1,304,700	\$1,577,700	\$1,577,700					\$273,000	\$273,000		

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date	Proposed Budget				Change From FY 2015-16 Y-T-D			
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE
Sec. 104. FOOD AND DAIRY										
1. Food Safety and Quality Assurance Executive: Economic increase, \$250,400; End 5-Year S/L payouts, (\$60,800); Technical revenue adjs, (\$92,600); FSMA program, \$1,169,000 GF/GP & 2.0 FTE positions; unspecified GF/GP reduction, (\$48,200). House: Does not recognize FSMA education program. Senate: Conference:	FTE	91.0	93.0	91.0						
	Gross	\$13,537,800	\$14,755,400	\$13,586,400	\$0	\$0	\$0	2.0	0.0	
	Federal	1,250,900	1,274,100	1,274,100				\$1,217,600	\$48,600	
	Restricted	4,620,500	4,570,600	4,570,600				23,200	23,200	
	GF/GP	7,666,400	8,910,700	7,741,700				(49,900)	(49,900)	
								\$1,244,300	\$75,300	
2. Milk Safety and Quality Assurance Executive: Economic increase. House: Concurrs with Executive. Senate: Conference:	FTE	30.0	30.0	30.0						
	Gross	\$4,170,600	\$4,260,100	\$4,260,100	\$0	\$0	\$0	0.0	0.0	
	Federal	54,900	56,000	56,000				89,500	89,500	
	Restricted	214,600	219,300	219,300				1,100	1,100	
	GF/GP	3,901,100	3,984,800	3,984,800				4,700	4,700	
								83,700	83,700	
FOOD AND DAIRY SUBTOTAL										
FTE	121.0	123.0	121.0			0.0	0.0	0.0		
Gross	\$17,708,400	\$19,015,500	\$17,846,500				1,307,100	138,100		
IDG	0	0	0				0	0		
Federal	1,305,800	1,330,100	1,330,100				24,300	24,300		
Local	0	0	0				0	0		
Private	0	0	0				0	0		
Restricted	4,835,100	4,789,900	4,789,900				(45,200)	(45,200)		
GF/GP	\$11,567,500	\$12,895,500	\$11,726,500				\$1,328,000	\$159,000		

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE		
Sec. 105. ANIMAL INDUSTRY													
1. Animal Disease Prevention and Response Executive: Economic increase, \$161,100; Technical revenue adjs, (\$37,600); Recognizes Dept of Interior grant, \$50,000. House: Concurs with Executive. Senate: Conference:	FTE	60.0	60.0	60.0									
	Gross	\$8,881,000	\$9,054,500	\$9,054,500	\$0	\$0	\$0	60.0	60.0				
	Federal	584,200	625,300	625,300				\$173,500	\$173,500				
	Private	29,900	30,500	30,500				41,100	41,100				
	Restricted	266,000	252,600	252,600				600	600				
	GF/GP	8,000,900	8,146,100	8,146,100				(13,400)	(13,400)				
2. Indemnification - Livestock Depredation Executive: No change from current law.. House: Concurs with Executive. Senate: Conference:	FTE	0.0	0.0	0.0									
	Gross	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	0.0	0.0				
	GF/GP	\$50,000	\$50,000	\$50,000				\$0	\$0				
ANIMAL INDUSTRY SUBTOTAL	FTE	60.0	60.0	60.0	0.0	0.0	0.0	60.0	60.0				
	Gross	\$8,931,000	\$9,104,500	\$9,104,500	\$0	\$0	\$0	\$173,500	\$173,500				
	IDG	0	0	0				0	0				
	Federal	584,200	625,300	625,300				41,100	41,100				
	Local	0	0	0				0	0				
	Private	29,900	30,500	30,500				600	600				
	Restricted	266,000	252,600	252,600				(13,400)	(13,400)				
	GF/GP	\$8,050,900	\$8,196,100	\$8,196,100				\$145,200	\$145,200				

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE
Sec. 106. PESTICIDE AND PLANT PEST MANAGEMENT										
1. Pesticide and Plant Pest Management	FTE	80.0	86.0	86.0						
Executive: Economic increase, \$225,100; End of 5-Year S/L payouts, (\$56,800); Technical revenue adjs, \$253,300; unspecified GF/GP reduction, (\$20,700); Authorizes 6.0 additional FTE positions.	Gross	\$13,271,100	\$13,672,000	\$13,672,000	\$0	\$0		\$0		
House: Concurs with Executive.	Federal	1,895,800	1,803,600	1,803,600				\$400,900	\$400,900	
Senate:	Private	20,800	21,100	21,100				(92,200)	(92,200)	
Conference:	Restricted	5,776,800	6,224,500	6,224,500				300	300	
	GF/GP	\$5,577,700	\$5,622,800	\$5,622,800				447,700	447,700	
								\$45,100	\$45,100	
2. Producer Security/Grain Dealers	FTE	5.0	6.0	6.0						
Executive: Economic increase, \$14,600; End 5-Year S/L payout, (\$3,900); Technical revenue adj.,(\$1,000).	Gross	\$643,800	\$653,500	\$653,500	\$0	\$0		\$9,700	\$9,700	
House: Concurs with Executive.	Restricted	626,200	635,400	635,400				9,200	9,200	
Senate:	GF/GP	\$17,600	\$18,100	\$18,100				\$500	\$500	
Conference:										
PPPM SUBTOTAL	FTE	85.0	92.0	92.0	0.0	0.0	0.0	7.0	7.0	
Increase in restricted funds primarily due to recognition of Fertilizer Control Fund and related revenue from passage of HB 4391 last year.	Gross	\$13,914,900	\$14,325,500	\$14,325,500	\$0	\$0	\$0	\$410,600	\$410,600	
	Federal	1,895,800	1,803,600	1,803,600	0	0	0	(92,200)	(92,200)	
	Private	20,800	21,100	21,100	0	0	0	300	300	
	Restricted	6,403,000	6,859,900	6,859,900	0	0	0	456,900	456,900	
	GF/GP	\$5,595,300	\$5,640,900	\$5,640,900	\$0	\$0	\$0	\$45,600	\$45,600	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE			
Sec. 107. ENVIRONMENTAL STEWARDSHIP														
1. Environmental Stewardship/MAEAP Executive: Economic increase, \$64,800; End 5-Year S/L payout, (\$6,500); unspecified GF/GP reduction, House: Concurs with Executive. Senate: Conference:	FTE	23.0	23.0	23.0							0.0	0.0		
	Gross	\$9,128,500	\$9,146,800	\$9,146,800	\$0	\$0	\$0				\$18,300	\$18,300		
	Federal	1,642,000	1,651,900	1,651,900							9,900	9,900		
	Restricted	6,142,800	6,179,800	6,179,800							37,000	37,000		
	GF/GP	\$1,343,700	\$1,315,100	\$1,315,100							(\$28,600)	(\$28,600)		
2. Farmland and Open Space Preservation Executive: Economic increase, \$17,300; End 5-Year S/L payouts, (\$400); Increase baseline GF/GP, \$500,000. House: Adds \$500,000 GF/GP more than Executive.. Senate: Conference:	FTE	7.0	7.0	7.0							0.0	0.0		
	Gross	\$905,200	\$1,422,100	\$1,922,100	\$0	\$0	\$0				\$516,900	\$1,016,900		
	Restricted	583,600	594,400	594,400							10,800	10,800		
	GF/GP	\$321,600	\$827,700	\$1,327,700							\$506,100	\$1,006,100		
3. Qualified Forest Program Executive: Economic increase, \$30,200; Reduces GF/GP support, (\$130,000). House: Concurs with Executive. Senate: Conference:	FTE	9.0	9.0	9.0	0.0	0.0	0.0				0.0	0.0		
	Gross	\$2,682,500	\$2,582,700	\$2,582,700	\$0	\$0	\$0				(\$99,800)	(\$99,800)		
	Restricted	284,900	288,200	288,200							3,300	3,300		
	GF/GP	\$2,397,600	\$2,294,500	\$2,294,500							(\$103,100)	(\$103,100)		

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE				
4. Commercial Forestry Audit Program Executive: Eliminates line item; reflects end of 3-Year audit program. House: Concurs with Executive. Senate: Conference:	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Gross	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$300,000)	(\$300,000)				
	GF/GP	\$300,000	\$0	\$0						(\$300,000)	(\$300,000)				
6. Migrant Labor Housing Executive: Economic increase, \$24,100; End of 5-Year S/L payouts, (\$9,500); Technical revenue adjs, (\$1,800). House: Concurs with Executive. Senate: Conference:	FTE	9.0	9.0	9.0						0.0	0.0				
	Gross	\$1,186,600	\$1,199,400	\$1,199,400	\$0		\$0	\$0	\$0	\$12,800	\$12,800				
	Restricted GF/GP	138,200 \$1,048,400	139,200 \$1,060,200	139,200 \$1,060,200						1,000 \$11,800	1,000 \$11,800				
7. Right-To-Farm Positions Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	FTE	3.0	3.0	3.0						0.0	0.0				
	Gross	\$567,900	\$577,600	\$577,600	\$0		\$0	\$0	\$0	\$9,700	\$9,700				
	IDG GF/GP	101,200 \$466,700	103,100 \$474,500	103,100 \$474,500						1,900 \$7,800	1,900 \$7,800				
8. Intercounty Drain Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	FTE	4.0	4.0	4.0						0.0	0.0				
	Gross	\$474,100	\$484,400	\$484,400	\$0		\$0	\$0	\$0	\$10,300	\$10,300				
	IDG Federal Local Private Restricted GF/GP	0 0 0 0 0 \$474,100	0 0 0 0 0 \$484,400	0 0 0 0 0 \$484,400						0 0 0 0 0 \$10,300	0 0 0 0 0 \$10,300				
ENVIRONMENTAL STEWARDSHIP SUBTOTAL	FTE	55.0	55.0	55.0	0.0		0.0	0.0	0.0	0.0	0.0				
	Gross	\$15,244,800	\$15,413,000	\$15,913,000	\$0		\$0	\$0	\$0	\$168,200	\$668,200				
	IDG	101,200	103,100	103,100	0		0	0	0	1,900	1,900				
	Federal	1,642,000	1,651,900	1,651,900	0		0	0	0	9,900	9,900				
	Local														
	Private														
	Restricted	7,149,500	7,201,600	7,201,600	0		0	0	0	52,100	52,100				
	GF/GP	\$6,352,100	\$6,456,400	\$6,956,400	\$0		\$0	\$0	\$0	\$104,300	\$604,300				

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 108. LABORATORY PROGRAM											
1. Laboratory Services Executive: Economic increase, \$96,200; End 5-Year S/L payouts, (\$67,300); Reflects reduced Gasoline testing fee revenue (\$424,700); Other technical revenue adjs. \$215,000; Offsets RPF with GF/GP, \$226,100; Eliminates AEIDF to reflect transfer of Horse race testing to MGCB; (\$600,200); Baseline GF/GP increase; \$2,070,000; Authorizes 5.0 additional FTE positions House: Does not recognize RFP/GF fund shift. Senate: Conference:	FTE Gross IDG Federal Restricted GF/GP	37.0 \$5,322,000 212,900 781,100 2,123,500 \$2,204,500	42.0 \$6,611,000 216,900 795,900 1,092,700 \$4,505,500	42.0 \$6,611,000 216,900 795,900 1,318,800 \$4,279,400	\$0	\$0	\$0	5.0 \$1,289,000 4,000 14,800 (1,030,800) \$2,301,000	5.0 \$1,289,000 4,000 14,800 (804,700) \$2,074,900		
2. USDA Monitoring Program Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	FTE Gross Federal GF/GP	13.0 \$1,596,700 1,596,700 \$0	13.0 \$1,616,500 1,616,500 \$0	13.0 \$1,616,500 1,616,500 \$0	\$0	\$0	\$0	0.0 \$3,213,200 19,800 \$0	0.0 \$3,213,200 19,800 \$0		
3. Consumer Protection Program Executive: Economic increase, \$108,000; End 5-Year S/L payouts, (\$30,100); Reflects reduced Gasoline testing fee revenue (\$300,000), and Weights and measures fee revenue, (\$200,000); Other technical revenue adjs. (\$52,700); Offsets RPF with GF/GP, \$1,053,600; Baseline GF/GP increase, \$1,040,000; Authorizes 1.0 additional FTE position House: Does not recognize RFP/GF fund shift. Senate: Conference:	FTE Gross Restricted GF/GP	40.0 \$6,072,200 6,071,600 \$600	41.0 \$6,637,400 4,543,200 \$2,094,200	41.0 \$6,637,400 5,596,800 \$1,040,600	39.0	39.0	39.0	1.0 \$12,709,600 (1,528,400) \$2,093,600	1.0 \$12,709,600 (474,800) \$1,040,000		
LABORATORY PROGRAM SUBTOTAL	FTE Gross IDG Federal Restricted GF/GP	90.0 \$12,990,900 212,900 2,377,800 8,195,100 \$2,205,100	96.0 \$14,864,900 216,900 2,412,400 5,635,900 \$6,599,700	96.0 \$14,864,900 216,900 2,412,400 6,915,600 \$5,320,000	39.0	39.0	39.0	6.0 \$1,874,000 4,000 34,600 (2,559,200) \$4,394,600	6.0 \$1,874,000 4,000 34,600 (1,279,500) \$3,114,900		

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE			
Sec. 109. AGRICULTURE DEVELOPMENT														
1. Agriculture Development Executive: Economic increase; Authorizes additional FTE position. House: Concurs with Executive. Senate: Conference:	FTE	10.0	11.0	11.0							1.0	1.0		
	Gross	\$3,576,700	\$3,604,300	\$3,604,300	\$0	\$0	\$0	\$27,600	\$27,600					
	Federal	2,298,200	2,316,000	2,316,000				17,800	17,800					
	Restricted	86,600	87,200	87,200				600	600					
	GF/GP	\$1,191,900	\$1,201,100	\$1,201,100				\$9,200	\$9,200					
2. Grape and Wine Program Executive: Economic increase, \$9,800; Technical revenue adjustment, \$54,700. House: Concurs with Executive. Senate: Conference:	FTE	3.0	3.0	3.0							0.0	0.0		
	Gross	\$856,500	\$921,000	\$921,000	\$0	\$0	\$0	\$64,500	\$64,500					
	Restricted	856,500	921,000	921,000				64,500	64,500					
	GF/GP	\$0	\$0	\$0				\$0	\$0					
3. Rural Development/Value Added Grants Executive: Consolidates with 1-Time; reduces GF/GP support. House: Concurs with Executive. Senate: Conference:	Gross	\$650,000	\$500,000	\$500,000	\$0	\$0	\$0	(\$150,000)	(\$150,000)					
	Restricted		0	0	0	0	0	0	0					
	GF/GP	650,000	\$500,000	\$500,000	\$0	\$0	\$0	(150,000)	(150,000)					
4. Rural Development Fund - NEW Executive: Reflects new fund/grant program. House: Concurs with Executive. Senate: Conference:	FTE		1.0	1.0							1.0	1.0		
	Gross	\$0	\$2,000,000	\$2,000,000				\$2,000,000	\$2,000,000					
	Restricted		2,000,000	2,000,000				2,000,000	2,000,000					
	GF/GP	\$0	\$0	\$0				\$0	\$0					
5. Vital Agriculture Infrastructure Grant Program - NEW Executive: Not included. House: Includes new line item. Senate: Conference:	FTE										0.0	0.0		
	Gross	\$0	\$0	\$220,000				\$0	\$220,000					
	Restricted							0	0					
	GF/GP	\$0	\$0	\$220,000				\$0	\$220,000					
6. Healthy Food Assistance Program - NEW Executive: Not included. House: Includes new line item. Senate: Conference:	FTE										0.0	0.0		
	Gross	\$0	\$0	\$100				\$0	\$100					
	Restricted							0	0					
	GF/GP	\$0	\$0	\$100				\$0	\$100					
AGRICULTURE DEVELOPMENT SUBTOTAL	FTE	13.0	15.0	14.0	0.0	0.0	0.0	1.0	1.0					
	Gross	\$5,083,200	\$7,025,300	\$7,245,400	\$0	\$0	\$0	\$1,942,100	\$2,162,200					
	IDG													
	Federal	2,298,200	2,316,000	2,316,000				17,800	17,800					
	Local													
	Private													
	Restricted	943,100	3,008,200	3,008,200				2,065,100	2,065,100					
	GF/GP	1,841,900	1,701,100	1,921,200				(140,800)	79,300					

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date	Proposed Budget				Change From FY 2015-16 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 110. FAIRS AND EXPOSITIONS												
1. Fairs and Racing Executive: Eliminates FTE position. House: Concurs with Executive. Senate: Conference:	FTE Gross Restricted GF/GP	1.0 \$256,600 256,600 \$0	0.0 \$256,600 256,600	0.0 \$256,600 256,600	\$0	\$0	\$0	\$0	(1.0) \$0 0 \$0	(1.0) \$0 0 \$0		
2a. Shows and Exhibitions Executive: Eliminates line item. House: Concurs with Executive. Senate: Conference:	Gross Restricted GF/GP	\$20,000 0 \$20,000	\$0 0 \$0	\$0 0 \$0	\$0	\$0	\$0	\$0	(\$20,000) 0 (\$20,000)	(\$20,000) 0 (\$20,000)		
2b. County Fairs Capital Improvement Grants Executive: Eliminates line item. House: Retains current year funding. Senate: Conference:	Gross Restricted GF/GP	\$300,000 0 \$300,000	\$0 0 \$0	\$300,000 0 \$300,000	\$0	\$0	\$0	\$0	(\$300,000) 0 (\$300,000)	\$0 0 \$0		
3. Purses and Supplements - Fairs/Licensed Tracks Executive: No change from current law. House: Concurs with Executive. Senate: Conference:	Gross Restricted GF/GP	\$708,300 708,300 \$0	\$708,300 708,300 \$0	\$708,300 708,300 \$0					\$0 0 \$0	\$0 0 \$0		
4. Licensed Tracks - Light Horse Racing Executive: No change from current law. House: Concurs with Executive. Senate: Conference:	Gross Restricted GF/GP	\$40,300 40,300 \$0	\$40,300 40,300 \$0	\$40,300 40,300 \$0	\$0	\$0	\$0	\$0	\$0 0 \$0	\$0 0 \$0	\$0	
5. Light Horse Racing - Breeders' Awards Executive: No change from current law. House: Concurs with Executive. Senate: Conference:	Gross Restricted GF/GP	\$20,000 20,000 \$0	\$20,000 20,000 \$0	\$20,000 20,000 \$0	\$0	\$0	\$0	\$0	\$0 0 \$0	\$0 0 \$0		

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date	Proposed Budget					Change From FY 2015-16 Y-T-D					
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE		
6. Standardbred Breeders' Awards Executive: No change from current law. House: Concurs with Executive. Senate: Conference:	Gross	\$345,900	\$345,900	\$345,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	345,900	345,900	345,900									
	GF/GP	\$0	\$0	\$0									
7. Standardbred Purses and Supplements - Licensed Tr	Gross	\$671,800	\$671,800	\$671,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	671,800	671,800	671,800									
	GF/GP	\$0	\$0	\$0									
8. Standardbred Sire Stakes Executive: Recommends no changes. House: Concurs with Executive. Senate: Conference:	Gross	\$275,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	275,000	275,000	275,000									
	GF/GP	\$0	\$0	\$0									
9. Thoroughbred Supplements - Licensed Tracks Executive: No change from current law. House: Concurs with Executive. Senate: Conference:	Gross	\$601,900	\$601,900	\$601,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	601,900	601,900	601,900									
	GF/GP	\$0	\$0	\$0									
10. Thoroughbred Breeders Awards Executive: Shifts \$80,000 to Sire Stakes. House: Concurs with Executive. Senate: Conference:	Gross	\$448,600	\$368,600	\$368,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	448,600	368,600	368,600									
	GF/GP	\$0	\$0	\$0									
11. Thoroughbred Sire Stakes Executive: Includes \$80,000 from Breeders' Awards. House: Concurs with Executive. Senate: Conference:	Gross	\$298,800	\$378,800	\$378,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	298,800	378,800	378,800									
	GF/GP	\$0	\$0	\$0									
FAIRS AND EXPOSITIONS SUBTOTAL	FTE	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Gross	\$3,987,200	\$3,667,200	\$3,967,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Restricted	3,667,200	3,667,200	3,667,200	0	0	0	0	0	0	0	0	0
	GF/GP	\$320,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Analyst: William E. Hamilton Phone: 373-8080	Funding Source	FY 2015-16 Year-To-Date	Proposed Budget					Change From FY 2015-16 Y-T-D				
			EXECUTIVE	HOUSE	SENATE	CONFERENCE	ENACTED	EXECUTIVE	HOUSE	SENATE	CONFERENCE	
Sec. 111. ONE-TIME BASIS ONLY												
1. Tree fruit research Executive: Eliminates line item. House: Concurs with Executive. Senate: Conference:	Gross GF/GP	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$500,000) (\$500,000)	(\$500,000) (\$500,000)		
2. Rural Development Value-Added Grants (1-Time) Executive: Eliminates line item. House: Concurs with Executive. Senate: Conference:	Gross GF/GP	\$550,000 \$550,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$550,000) (\$550,000)	(\$550,000) (\$550,000)		
3. Laboratory Capital Equipment Executive: Eliminates line item. House: Concurs with Executive. Senate: Conference:	Gross GF/GP	\$150,000 \$150,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$150,000) (\$150,000)	(\$150,000) (\$150,000)		
ONE-TIME BASIS ONLY SUBTOTAL	Gross GF/GP	\$1,200,000 \$1,200,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	(\$1,200,000) (\$1,200,000)	(\$1,200,000) (\$1,200,000)	\$0 \$0	\$0 \$0