

AGRICULTURE AND RURAL DEVELOPMENT

Line Item Decision Document

House Bill 5268 (H-1) Draft 2, as reported from Appropriations Subcommittee, March 22, 2016

HOUSE FISCAL AGENCY	FISCAL YEAR 2016-17								
	FY 2015-16 YTD *	Executive	House Subcommittee	Senate	Conf.	Executive Change From FY 2015-16	House Change From FY 2015-16	Senate Change From FY 2015-16	Conference 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		
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 \$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 \$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			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 \$3,200 1,700 \$1,500	0.0 \$3,200 1,700 \$1,500		

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
6. Emergency Management Executive: Economic increase. House: Concurs with Executive. Senate: Conference:	FTE	3.0	3.0	3.0			0.0	0.0		
	Gross	\$600,300	\$614,600	\$614,600			\$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			\$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			\$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			4.0	4.0		
	Gross	\$6,161,100	\$6,406,900	\$6,406,900			\$245,800	\$245,800		
	IDG	0	0	0			0	0		
	Federal	324,100	331,900	331,900			7,800	7,800		
	Local	0	0	0			0	0		
	Private	77,400	79,100	79,100			1,700	1,700		
	Restricted GF/GP	1,123,500	1,026,400	1,246,700			(97,100)	123,200		
	\$4,636,100	\$4,969,500	\$4,749,200			\$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	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					
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		\$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	EXECUTIVE	HOUSE	SENATE	CONFERENCE
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			2.0	0.0		
	Gross	\$13,537,800	\$14,755,400	\$13,586,400			\$1,217,600	\$48,600		
	Federal	1,250,900	1,274,100	1,274,100			23,200	23,200		
	Restricted	4,620,500	4,570,600	4,570,600			(49,900)	(49,900)		
	GF/GP	7,666,400	8,910,700	7,741,700			\$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			0.0	0.0		
	Gross	\$4,170,600	\$4,260,100	\$4,260,100			89,500	89,500		
	Federal	54,900	56,000	56,000			1,100	1,100		
	Restricted	214,600	219,300	219,300			4,700	4,700		
	GF/GP	3,901,100	3,984,800	3,984,800			83,700	83,700		
FOOD AND DAIRY SUBTOTAL										
FTE	121.0	123.0	121.0			2.0	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	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			60.0	60.0		
	Gross	\$8,881,000	\$9,054,500	\$9,054,500			\$173,500	\$173,500		
	Federal	584,200	625,300	625,300			41,100	41,100		
	Private	29,900	30,500	30,500			600	600		
	Restricted	266,000	252,600	252,600			(13,400)	(13,400)		
	GF/GP	8,000,900	8,146,100	8,146,100			145,200	145,200		
2. Indemnification - Livestock Depredation Executive: No change from current law.. House: Concurs with Executive. Senate: Conference:	FTE	0.0	0.0	0.0			0.0	0.0		
	Gross	\$50,000	\$50,000	\$50,000			\$0	\$0		
	GF/GP	\$50,000	\$50,000	\$50,000			\$0	\$0		
ANIMAL INDUSTRY SUBTOTAL	FTE	60.0	60.0	60.0			60.0	60.0		
	Gross	\$8,931,000	\$9,104,500	\$9,104,500			\$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	EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 106. PESTICIDE AND PLANT PEST MANAGEMENT										
1. Pesticide and Plant Pest Management 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. House: Concurs with Executive. Senate: Conference:	FTE	80.0	86.0	86.0			6.0	6.0	(80.0)	
	Gross	\$13,271,100	\$13,672,000	\$13,672,000			\$400,900	\$400,900	(\$13,271,100)	
	Federal	1,895,800	1,803,600	1,803,600			(92,200)	(92,200)	(1,895,800)	
	Private	20,800	21,100	21,100			300	300	(20,800)	
	Restricted GF/GP	5,776,800	6,224,500	6,224,500			447,700	447,700	(5,776,800)	
		\$5,577,700	\$5,622,800	\$5,622,800			\$45,100	\$45,100	(\$5,577,700)	
2. Producer Security/Grain Dealers Executive: Economic increase, \$14,600; End 5-Year S/L payout, (\$3,900); Technical revenue adj.,(\$1,000). House: Concurs with Executive. Senate: Conference:	FTE	5.0	6.0	6.0			1.0	1.0	(5.0)	
	Gross	\$643,800	\$653,500	\$653,500			\$9,700	\$9,700	(\$643,800)	
	Restricted	626,200	635,400	635,400			9,200	9,200	(626,200)	
	GF/GP	\$17,600	\$18,100	\$18,100			\$500	\$500	(\$17,600)	
PPPM SUBTOTAL Increase in restricted funds primarily due to recognition of Fertilizer Control Fund and related revenue from passage of HB 4391 last year.	FTE	85.0	92.0	92.0			7.0	7.0	(85.0)	
	Gross	\$13,914,900	\$14,325,500	\$14,325,500			\$410,600	\$410,600	(\$13,914,900)	
	Federal	1,895,800	1,803,600	1,803,600			(92,200)	(92,200)	(1,895,800)	
	Private	20,800	21,100	21,100			300	300	(20,800)	
	Restricted GF/GP	6,403,000	6,859,900	6,859,900			456,900	456,900	(6,403,000)	
		\$5,595,300	\$5,640,900	\$5,640,900			\$45,600	\$45,600	(\$5,595,300)	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	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						
	Gross	\$9,128,500	\$9,146,800	\$9,146,800				0.0	0.0	
	Federal	1,642,000	1,651,900	1,651,900				\$18,300	\$18,300	
	Restricted	6,142,800	6,179,800	6,179,800				9,900	9,900	
	GF/GP	\$1,343,700	\$1,315,100	\$1,315,100				37,000	37,000	
							(\$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						
	Gross	\$905,200	\$1,422,100	\$1,922,100				0.0	0.0	
	Restricted	583,600	594,400	594,400				\$516,900	\$1,016,900	
	GF/GP	\$321,600	\$827,700	\$1,327,700				10,800	10,800	
								\$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						
	Gross	\$2,682,500	\$2,582,700	\$2,582,700				0.0	0.0	
	Restricted	284,900	288,200	288,200				(\$99,800)	(\$99,800)	
	GF/GP	\$2,397,600	\$2,294,500	\$2,294,500				3,300	3,300	
								(\$103,100)	(\$103,100)	

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	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			
	Gross	\$300,000	\$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		\$12,800	\$12,800			
	Restricted	138,200	139,200	139,200		1,000	1,000			
	GF/GP	\$1,048,400	\$1,060,200	\$1,060,200		\$11,800	\$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		\$9,700	\$9,700			
	IDG	101,200	103,100	103,100		1,900	1,900			
	GF/GP	\$466,700	\$474,500	\$474,500		\$7,800	\$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		\$10,300	\$10,300			
	IDG	0				0	0			
	Federal	0				0	0			
	Local	0				0	0			
	Private	0				0	0			
	Restricted GF/GP	0 \$474,100		\$484,400	\$484,400	0 \$10,300	0 \$10,300			
ENVIRONMENTAL STEWARDSHIP SUBTOTAL	FTE Gross IDG Federal Local Private Restricted GF/GP	55.0 \$15,244,800 101,200 1,642,000 7,149,500 \$6,352,100	55.0 \$15,413,000 103,100 1,651,900 7,201,600 \$6,456,400	55.0 \$15,913,000 103,100 1,651,900 7,201,600 \$6,956,400		0.0 \$168,200 1,900 9,900 52,100 \$104,300	0.0 \$668,200 1,900 9,900 52,100 \$604,300			

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			EXECUTIVE	HOUSE	SENATE	CONFERENCE	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			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 \$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. 1.0 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			1.0 \$12,709,600 (1,528,400) \$2,093,600	1.0 \$12,709,600 (474,800) \$1,040,000		
4. Diagnostic center for population and animal health. Executive: House: Includes new line item. Senate: Conference:	Gross GF/GP	\$0 \$0	\$0 \$0	\$1,100,000 \$1,100,000			\$0 \$0	\$1,100,000 \$1,100,000		
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 \$15,964,900 216,900 2,412,400 6,915,600 \$6,420,000			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		

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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

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
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		
	Restricted	345,900	345,900	345,900			0	0		
	GF/GP	\$0	\$0	\$0			\$0	\$0		
7. Standardbred Purses and Supplements - Licensed Tracks Executive: No change from current law. House: Concurs with Executive. Senate: Conference:	Gross	\$671,800	\$671,800	\$671,800			\$0	\$0		
	Restricted	671,800	671,800	671,800			0	0		
	GF/GP	\$0	\$0	\$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		
	Restricted	275,000	275,000	275,000			0	0		
	GF/GP	\$0	\$0	\$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		
	Restricted	601,900	601,900	601,900			0	0		
	GF/GP	\$0	\$0	\$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			(\$80,000)	(\$80,000)		
	Restricted	448,600	368,600	368,600			(80,000)	(80,000)		
	GF/GP	\$0	\$0	\$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			\$80,000	\$80,000		
	Restricted	298,800	378,800	378,800			80,000	80,000		
	GF/GP	\$0	\$0	\$0			0	0		
FAIRS AND EXPOSITIONS SUBTOTAL	FTE	1.0	0.0	0.0			(1.0)	(1.0)		
	Gross	\$3,987,200	\$3,667,200	\$3,967,200			(\$320,000)	(\$20,000)		
	Restricted	3,667,200	3,667,200	3,667,200			0	0		
	GF/GP	\$320,000	\$0	\$300,000			(\$320,000)	(\$20,000)		

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	EXECUTIVE	HOUSE	SENATE	CONFERENCE
Sec. 111. ONE-TIME BASIS ONLY										
1. Tree fruit research	Gross	\$500,000	\$0	\$0						
Executive: Eliminates line item. House: Concurs with Executive. Senate: Conference:	GF/GP	\$500,000	\$0	\$0						
2. Rural Development Value-Added Grants (1-Time)	Gross	\$550,000	\$0	\$0						
Executive: Eliminates line item. House: Concurs with Executive. Senate: Conference:	GF/GP	\$550,000	\$0	\$0						
3. Laboratory Capital Equipment	Gross	\$150,000	\$0	\$0						
Executive: Eliminates line item. House: Concurs with Executive. Senate: Conference:	GF/GP	\$150,000	\$0	\$0						
ONE-TIME BASIS ONLY SUBTOTAL	Gross	\$1,200,000	\$0	\$0						
	GF/GP	\$1,200,000	\$0	\$0						