

# DEPARTMENT OF AGRICULTURE

## FINANCIAL SUMMARY

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	FY 2015 REQUEST	GOVERNOR RECOMMENDS FY 2015
Office of the Director	\$ 10,990,373	\$ 8,934,347	\$ 7,389,623	\$ 14,627,654
Agriculture Business Development Division	3,783,331	5,127,495	4,836,280	4,858,340
Division of Animal Health	5,387,976	6,850,607	6,795,296	6,704,251
Division of Grain Inspection and Warehousing	2,138,783	2,894,455	2,910,768	2,941,349
Division of Plant Industries	3,278,470	3,618,255	4,015,364	4,378,076
Division of Weights, Measures and Consumer Protection	3,172,876	4,097,373	5,015,967	5,063,046
Missouri State Fair	3,881,306	5,171,122	4,685,906	4,711,151
State Milk Board	1,157,880	1,491,882	1,494,869	1,500,885
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 33,790,995</b>	<b>\$ 38,185,536</b>	<b>\$ 37,144,073</b>	<b>\$ 44,784,752</b>
General Revenue Fund	14,172,140	10,448,807	10,462,451	17,737,497
Federal Funds	2,427,473	4,446,472	4,427,416	4,132,615
Other Funds	17,191,382	23,290,257	22,254,206	22,914,640
<b>Total Full-time Equivalent Employees</b>	<b>347.79</b>	<b>413.58</b>	<b>430.26</b>	<b>425.51</b>
General Revenue Fund	84.73	89.14	89.14	89.14
Federal Funds	21.22	38.36	38.36	34.61
Other Funds	241.84	286.08	302.76	301.76

## DEPARTMENT SUMMARY

The Fiscal Year 2015 budget provides \$44.8 million for the Department of Agriculture. The department provides services for Missouri's farmers, ranchers, agriculture processors, and consumers of food and fuel products. The Governor's budget includes strategic investments in agriculture, including funds to: foster local livestock production, improve food safety, and ensure market fairness for businesses and consumers. The core functions provided by the Department of Agriculture include:

- Promote Missouri agriculture, both at home and abroad.
- Assist start-up value-added agriculture businesses.
- Protect Missouri's livestock and domestic animals, and the businesses and citizens who rely on them.
- Inspect Missouri's grains, fresh fruits, vegetables, milk, feed, seed, plant, and forest products.
- Regulate, control, and inspect measuring devices and petroleum products.

**DEPARTMENT OF AGRICULTURE  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Office of the Director TOTAL	\$ 10,990,373	\$ 8,934,347	\$ 14,627,654
<b>PERSONAL SERVICE</b>			
Federal Funds	46,151	192,588	196,110
Other Funds	882,247	888,405	905,090
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	146,925	384,374	384,374
Other Funds	141,585	1,697,146	132,146
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	9,568,145	5,525,000	12,748,100
Federal Funds	72,678	126,834	126,834
Other Funds	132,642	120,000	135,000
<b>TOTAL</b>			
General Revenue Fund	9,568,145	5,525,000	12,748,100
Federal Funds	265,754	703,796	707,318
Other Funds	1,156,474	2,705,551	1,172,236
<b>Total Full-time Equivalent Employees</b>	<b>16.99</b>	<b>21.00</b>	<b>21.00</b>
Federal Funds	0.83	3.45	3.45
Other Funds	16.16	17.55	17.55

The Office of the Director initiates policy decisions on agricultural issues, establishes department goals and priorities, and coordinates activities of the various divisions to achieve those goals. The Office of the Director includes administrative functions such as financial services, human resources, and public information. The Director's Office also administers the Biodiesel Producer Incentive Program.

**Fiscal Year 2015 Governor's Recommendations**

- \$7,223,100 for incentives for biodiesel producers.
- \$14,931 federal and other funds for pay plan.
- \$5,276 federal and other funds for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- (\$1,550,000) Agriculture Protection Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE  
AGRICULTURE BUSINESS DEVELOPMENT**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Agriculture Business Development Division			
TOTAL	\$ 3,783,331	\$ 5,127,495	\$ 4,858,340
<b>PERSONAL SERVICE</b>			
Federal Funds	4,267	22,694	23,072
Other Funds	1,427,017	1,572,824	1,603,291
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	18,526	416,541	216,541
Other Funds	1,807,426	2,502,348	2,498,348
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	-	25,000	25,000
Federal Funds	240,269	42,500	242,500
Other Funds	285,826	545,588	249,588
<b>TOTAL</b>			
General Revenue Fund	0	25,000	25,000
Federal Funds	263,062	481,735	482,113
Other Funds	3,520,269	4,620,760	4,351,227
Total Full-time Equivalent Employees	33.40	36.28	36.28
Federal Funds	0.05	0.26	0.26
Other Funds	33.35	36.02	36.02

The Agriculture Business Development Division (ABD) improves the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are produced or processed in Missouri. The division provides services for Missouri farmers and agribusinesses, including: business planning, domestic and international marketing assistance, product promotion, and financial assistance programs. Financial assistance programs are administered through the Missouri Agricultural and Small Business Development Authority (MASBDA), which is governed by an independent board. MASBDA administers loans, loan guarantees, grants, and tax credits aimed at increasing the profitability of Missouri's farmers. The Wine and Grape Board furthers the growth and development of the Missouri grape growing and wine making industries through research and promotion that improves the quality of grapes grown, advances the methods of wine making, and promotes the sale and distribution of Missouri wine. The ABD also administers the AgriMissouri branding initiative which promotes products that are produced or processed in Missouri through a variety of marketing channels, including retail, restaurants, schools, institutions, and direct-to-consumer marketing. Over 1,700 Missouri businesses are members of AgriMissouri. Members of the AgriMissouri Advisory Commission for Marketing Missouri Agricultural Products serve as advisors to the department's AgriMissouri marketing efforts.

**Fiscal Year 2015 Governor's Recommendations**

- \$22,060 federal and other funds for pay plan.
- \$8,785 federal and other funds for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- (\$300,000) Agricultural Product Utilization Grant Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF ANIMAL HEALTH**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Animal Health TOTAL	\$ 5,387,976	\$ 6,850,607	\$ 6,704,251
<b>PERSONAL SERVICE</b>			
General Revenue Fund	2,393,032	2,538,348	2,587,806
Federal Funds	430,541	825,147	694,379
Other Funds	322,751	652,022	663,776
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	856,742	945,693	907,293
Federal Funds	603,031	903,284	729,841
Other Funds	760,405	773,363	908,406
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	10,000	10,000
Federal Funds	0	10,300	10,300
Other Funds	21,474	192,450	192,450
<b>TOTAL</b>			
General Revenue Fund	3,249,774	3,494,041	3,505,099
Federal Funds	1,033,572	1,738,731	1,434,520
Other Funds	1,104,630	1,617,835	1,764,632
Total Full-time Equivalent Employees	74.08	87.92	86.42
General Revenue Fund	55.16	58.42	58.42
Federal Funds	10.40	18.50	17.00
Other Funds	8.52	11.00	11.00

The Division of Animal Health implements programs to protect Missouri's livestock, poultry, and other domestic animals from dangerous, infectious, or contagious diseases. These responsibilities include the enforcement of animal health regulations as required under Section 267.230, RSMo. Through control, containment, and elimination of diseases and diseased animals, the division enables Missouri's livestock and poultry to remain eligible for interstate and international export marketing. Diagnostic laboratories are maintained in Jefferson City and Springfield, and additional professional services are contracted through the University of Missouri-Columbia College of Veterinary Medicine. The division also works closely with USDA-Veterinary Services and receives significant federal funding as a result of this relationship. To ensure the health and well-being of companion animals sold in Missouri, the division's Animal Care Program also licenses and inspects animal shelters, dog pounds, boarding kennels, commercial kennels, contract kennels, and pet shops. The division's Meat and Poultry Inspection Program works with producers to promote, protect, and develop the agricultural interests of Missouri processed meat products. This program helps livestock and poultry producers add value to their operations and capture additional profits from their meat products.

**Fiscal Year 2015 Governor's Recommendations**

- \$135,043 Animal Health Laboratory Fee Fund for laboratory expenses.
- \$53,519 for pay plan, including \$35,099 general revenue.
- \$21,489 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$14,359 general revenue.
- (\$76,800) core reduction for one-time expenditures, including (\$38,400) general revenue.
- (\$279,607) federal funds and (1.5) staff core reduction from the Fiscal Year 2014 appropriation level.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF GRAIN INSPECTION AND WAREHOUSING**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Grain Inspection and Warehousing TOTAL	\$ 2,138,783	\$ 2,894,455	\$ 2,941,349
<b>PERSONAL SERVICE</b>			
General Revenue Fund	655,625	717,486	696,178
Federal Funds	7,731	35,146	35,756
Other Funds	994,895	1,490,119	1,522,711
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	85,035	50,928	85,928
Federal Funds	4,175	36,211	10,211
Other Funds	314,664	401,565	401,565
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	37,000	0	26,000
Other Funds	39,658	163,000	163,000
<b>TOTAL</b>			
General Revenue Fund	740,660	768,414	782,106
Federal Funds	48,906	71,357	71,967
Other Funds	1,349,217	2,054,684	2,087,276
<b>Total Full-time Equivalent Employees</b>	49.04	65.25	65.25
General Revenue Fund	15.25	17.00	17.00
Federal Funds	0.17	0.50	0.50
Other Funds	33.62	47.75	47.75

The Division of Grain Inspection and Warehousing operates four programs to assist Missouri grain farmers and agribusinesses. The Grain Regulatory Services Program enforces the Grain Warehouse Law, Chapter 411, RSMo, and the Grain Dealers Law, Sections 276.401 through 276.581, RSMo, to ensure grain producers that license grain warehouses and grain dealers are reputable businesses in sound financial condition. The Grain Inspection Services Program performs official inspection and weighing of grain upon request to assist both grain farmers and grain businesses in the marketing of Missouri's corn, soybean, wheat, and other grain crops. The program helps ensure food safety by performing USDA mandated inspections on edible rice, peas, and beans. All costs are paid from fees charged for services performed. The division also administers the state's Certified Agricultural Mediation Program, which mediates disputes between Missouri farmers and USDA agencies, and the Commodity Merchandising Program, which provides centralized administration for the collection and distribution of fees for nine commodity check-off programs.

**Fiscal Year 2015 Governor's Recommendations**

- \$30,581 for pay plan, including \$9,442 general revenue.
- \$16,313 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$4,250 general revenue.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF PLANT INDUSTRIES**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Division of Plant Industries			
TOTAL	\$ 3,278,470	\$ 3,618,255	\$ 4,378,076
<b>PERSONAL SERVICE</b>			
Federal Funds	386,222	571,632	496,715
Other Funds	1,692,955	1,790,602	1,867,152
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	396,364	712,831	712,831
Other Funds	792,751	463,491	1,221,679
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	10,178	79,475	79,475
Other Funds	0	224	224
<b>TOTAL</b>			
Federal Funds	792,764	1,363,938	1,289,021
Other Funds	2,485,706	2,254,317	3,089,055
<b>Total Full-time Equivalent Employees</b>	<b>52.28</b>	<b>61.71</b>	<b>60.46</b>
Federal Funds	9.52	14.65	12.40
Other Funds	42.76	47.06	48.06

The Division of Plant Industries operates four programs and two laboratories serving Missouri agriculture. The Feed, Seed, and Treated Timber Program performs sampling and laboratory analyses of planting seed and commercial feeds to ensure that they meet requirements for accurate labeling. Inspections are also conducted to ensure good manufacturing practices are followed and that prohibited mammalian protein is not formulated into feed rations to help prevent the dissemination of Bovine Spongiform Encephalopathy (Mad Cow Disease). The program also inspects treated wood products to ensure that minimum preservation standards are met. The Pesticide Control Program promotes the safe use of pesticides by licensing private and commercial applications, conducting field inspections, conducting investigations of pesticide misuse, and ensuring the proper registration of pesticides. The Plant Pest Control Program conducts inspections of nurseries, greenhouses, and other plant products to prevent the introduction and dissemination of insect, disease, and noxious weed pests that could be detrimental to plants and crops. Phytosanitary certification inspections are also conducted for plant materials being exported to other states and countries. The Integrated Pest Management Program promotes effective alternative strategies to traditional pest control through the use of biological control agents, pest resistant varieties, and adoption of improved cultural practices. The program assists county weed control boards in the control and eradication of Johnson grass and other noxious weeds. The program also performs shipping point and terminal market inspections of fresh fruits and vegetables to facilitate the sale of Missouri grown produce and ensure the quality of produce sold to consumers.

**Fiscal Year 2015 Governor's Recommendations**

- \$526,688 Agriculture Protection Fund to improve the use of technology in the field.
- \$271,500 Agriculture Protection Fund and one staff for export and nursery inspections and lab equipment replacement.
- \$31,524 federal and other funds for pay plan.
- \$15,429 federal and other funds for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- (\$85,320) federal funds and (2.25) staff core reduction from the Fiscal Year 2014 appropriation level.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF WEIGHTS, MEASURES AND CONSUMER PROTECTION**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
Weights and Measures Programs	\$ 3,172,876	\$ 4,097,373	\$ 3,705,404
Missouri Land Survey Program	0	0	1,357,642
<b>TOTAL</b>	<b>\$ 3,172,876</b>	<b>\$ 4,097,373</b>	<b>\$ 5,063,046</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	416,416	432,519	441,405
Federal Funds	5,919	36,915	37,676
Other Funds	1,837,791	2,058,257	2,991,951
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	97,383	100,396	130,396
Federal Funds	17,496	0	80,000
Other Funds	797,871	1,419,286	1,351,618
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	0	50,000	30,000
<b>TOTAL</b>			
General Revenue Fund	513,799	532,915	571,801
Federal Funds	23,415	86,915	147,676
Other Funds	2,635,662	3,477,543	4,343,569
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	62.94	70.11	84.79
Federal Funds	11.90	11.59	11.59
Other Funds	0.25	1.00	1.00
Other Funds	50.79	57.52	72.20

The Division of Weights, Measures and Consumer Protection operates five regulatory programs and two laboratories to fulfill its goal of protecting consumers. The Device and Commodity Program inspects livestock market, grain elevator, vehicle, and small retail scales and scanning devices to ensure their accuracy. In addition, milk sales practices are monitored and shell eggs are inspected for quality. The Petroleum/Propane/Anhydrous Ammonia Program protects consumers against inaccurate and unsafe gasoline pumps and unsafe practices by the retailer. In addition, the program approves propane gas delivery truck and dispenser meters to prevent overcharges on fuel bills and oversees anhydrous ammonia fertilizer installations for safety. The Metrology Laboratory certifies volume and weight standards used by measuring device service repair technicians, maintains all mass and volume standards used for calibrating industry standards, and certifies all weighing and measuring devices used by the division's inspectors. In addition, the Moisture Meter Program protects Missouri farmers against unjustified discounts on grain sales due to inaccurate moisture content values. The Fuel Quality Program and laboratory collect samples and perform chemical analyses on gasoline, diesel fuel, heating oil, and other fuels to ensure that octane and other quality specifications are met. The Missouri Land Survey Program is responsible for restoring and maintaining the U.S. Public Land Survey System in Missouri and serves as a repository for the state's land survey records.

**Fiscal Year 2015 Governor's Recommendations**

- \$37,700 Agriculture Protection Fund to replace lab and field equipment.
- \$47,079 for pay plan, including \$5,986 general revenue.
- \$21,952 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$2,900 general revenue.
- \$1,341,140 federal and other funds and 14.68 staff transferred from the Department of Natural Resources for the Land Survey Program pursuant to HB 28 and HB 650 (2013), including \$30,000 general revenue.
- (\$482,198) Agriculture Protection Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE  
MISSOURI STATE FAIR**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
State Fair TOTAL	\$ 3,881,306	\$ 5,171,122	\$ 4,711,151
PERSONAL SERVICE	1,389,328	1,821,270	1,861,299
EXPENSE AND EQUIPMENT	2,444,404	3,309,852	2,784,852
PROGRAM SPECIFIC DISTRIBUTION	47,574	40,000	65,000
TOTAL Other Funds	3,881,306	5,171,122	4,711,151
Total Full-time Equivalent Employees	50.82	59.38	59.38
Other Funds	50.82	59.38	59.38

The Missouri State Fair is held annually in August on the state fairgrounds in Sedalia. The fair provides a showcase for livestock, agricultural products, commercial exhibits, and other displays. In addition, the fair offers a variety of youth programs, entertainment, and educational events. The fairgrounds are used during the rest of the year for exhibits, sales, meetings, competitions, and entertainment events.

**Fiscal Year 2015 Governor's Recommendations**

- \$25,245 other funds for pay plan.
- \$14,784 other funds for the remaining pay periods of the Fiscal Year 2014 approved pay plan.
- (\$500,000) Agriculture Protection Fund core reduction for one-time expenditures.



**DEPARTMENT OF AGRICULTURE  
STATE MILK BOARD**

**FINANCIAL SUMMARY**

	FY 2013 EXPENDITURE	FY 2014 APPROPRIATION	GOVERNOR RECOMMENDS FY 2015
State Milk Board TOTAL	\$ 1,157,880	\$ 1,491,882	\$ 1,500,885
<b>PERSONAL SERVICE</b>			
General Revenue Fund	98,916	102,585	104,539
Other Funds	267,238	331,871	338,920
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	846	852	852
Other Funds	157,673	279,014	279,014
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	633,207	777,560	777,560
<b>TOTAL</b>			
General Revenue Fund	99,762	103,437	105,391
Other Funds	1,058,118	1,388,445	1,395,494
<b>Total Full-time Equivalent Employees</b>	<b>8.24</b>	<b>11.93</b>	<b>11.93</b>
General Revenue Fund	2.42	2.13	2.13
Other Funds	5.82	9.80	9.80

The State Milk Board inspects, samples, and tests milk and milk products ensuring that they are wholesome and safe for consumption. The board operates both a Grade A Milk Inspection Program and a Manufacturing Grade Milk Inspection Program to ensure milk quality. An inspection fee of up to five cents per one hundred pounds of Grade A milk is assessed and deposited in the State Milk Inspection Fee Fund to cover all costs of the Grade A Milk Inspection Program. The Manufacturing Grade Milk Inspection Program ensures sanitation and quality standards for milk used only for manufacturing dairy products (e.g. cheese, butter, and ice cream). Approximately one-half of all Grade A milk is consumed as fluid milk with the remainder used for manufacturing purposes.

**Fiscal Year 2015 Governor's Recommendations**

- \$6,016 for pay plan, including \$1,419 general revenue.
- \$2,987 for the remaining pay periods of the Fiscal Year 2014 approved pay plan, including \$535 general revenue.