

# DEPARTMENT OF AGRICULTURE

## FINANCIAL SUMMARY

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	FY 2016 REQUEST	GOVERNOR RECOMMENDS FY 2016
Office of the Director	\$ 7,503,766	\$ 7,394,601	\$ 7,858,280	\$ 7,858,280
Agriculture Business Development Division	4,333,789	4,843,632	4,863,800	4,926,894
Division of Animal Health	5,017,477	6,668,574	6,575,903	6,575,903
Division of Grain Inspection and Warehousing	2,180,797	2,920,962	2,933,007	3,468,737
Division of Plant Industries	2,876,497	4,357,062	4,182,746	3,889,338
Division of Weights, Measures and Consumer Protection	3,400,182	5,001,660	5,858,256	5,107,508
Missouri State Fair	4,394,268	4,694,320	4,704,263	4,704,263
State Milk Board	1,137,366	1,496,875	1,499,246	1,446,743
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 30,844,142</b>	<b>\$ 37,377,686 *</b>	<b>\$ 38,475,501</b>	<b>\$ 37,977,666</b>
General Revenue Fund	10,081,176	10,449,767	10,735,043	10,417,725
Federal Funds	2,260,999	4,119,200	4,227,223	4,227,223
Other Funds	18,501,967	22,808,719	23,513,235	23,332,718

  

Total Full-time Equivalent Employees	347.08	425.51	430.51	435.93
General Revenue Fund	83.35	89.14	93.14	88.06
Federal Funds	25.05	34.61	36.21	36.21
Other Funds	238.68	301.76	301.16	311.66

\* Does not include \$361,966 recommended in the Fiscal Year 2015 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Agriculture supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2016 budget provides \$38 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, plants, and forest products.
- Regulate, control, and inspect measuring devices and petroleum products.

**DEPARTMENT OF AGRICULTURE  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Office of the Director TOTAL	\$ 7,503,766	\$ 7,394,601	\$ 7,858,280
<b>PERSONAL SERVICE</b>			
Federal Funds	146,048	194,338	195,386
Other Funds	874,441	896,909	901,741
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	181,366	384,374	384,374
Other Funds	825,113	132,146	132,146
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	5,359,250	5,525,000	5,525,000
Federal Funds	0	126,834	584,633
Other Funds	117,548	135,000	135,000
<b>TOTAL</b>			
General Revenue Fund	5,359,250	5,525,000	5,525,000
Federal Funds	327,414	705,546	1,164,393
Other Funds	1,817,102	1,164,055	1,168,887
<b>Total Full-time Equivalent Employees</b>	17.31	21.00	21.00
Federal Funds	2.61	3.45	3.45
Other Funds	14.70	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 2016 Governor's Recommendations**

- \$5,880 federal and other funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- \$457,799 federal funds reallocated from various divisions.

**DEPARTMENT OF AGRICULTURE  
AGRICULTURE BUSINESS DEVELOPMENT DIVISION**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Agriculture Business Development Division TOTAL	\$ 4,333,789	\$ 4,843,632	\$ 4,926,894
<b>PERSONAL SERVICE</b>			
Federal Funds	13,165	22,863	22,986
Other Funds	1,366,000	1,588,792	1,647,952
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	13,038	216,541	11,241
Other Funds	2,197,329	2,498,348	2,769,191
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	4,806	25,000	25,000
Federal Funds	372,619	242,500	163,759
Other Funds	366,832	249,588	286,765
<b>TOTAL</b>			
General Revenue Fund	4,806	25,000	25,000
Federal Funds	398,822	481,904	197,986
Other Funds	3,930,161	4,336,728	4,703,908
<b>Total Full-time Equivalent Employees</b>	<b>31.43</b>	<b>36.28</b>	<b>37.28</b>
Federal Funds	0.26	0.26	0.26
Other Funds	31.17	36.02	37.02

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 2,200 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 2016 Governor's Recommendations**

- \$200,000 Agriculture Protection Fund to market and advertise agricultural products grown in Missouri.
- \$133,026 Agriculture Protection Fund and one staff to find international markets for Missouri agricultural products.
- \$25,586 Agriculture Protection Fund for Delta Regional Authority membership dues.
- \$8,691 federal and other funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$284,041) federal funds reallocated to the Office of the Director.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF ANIMAL HEALTH**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Animal Health TOTAL	\$ 5,017,477	\$ 6,668,574	\$ 6,575,903
<b>PERSONAL SERVICE</b>			
General Revenue Fund	2,437,994	2,564,408	2,578,235
Federal Funds	602,973	688,101	791,905
Other Funds	161,017	657,775	561,231
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	916,136	907,293	907,293
Federal Funds	191,255	729,841	356,083
Other Funds	685,075	908,406	968,406
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	1,184	10,000	10,000
Federal Funds	0	10,300	210,300
Other Funds	21,843	192,450	192,450
<b>TOTAL</b>			
General Revenue Fund	3,355,314	3,481,701	3,495,528
Federal Funds	794,228	1,428,242	1,358,288
Other Funds	867,935	1,758,631	1,722,087
<b>Total Full-time Equivalent Employees</b>	<b>71.44</b>	<b>86.42</b>	<b>86.42</b>
General Revenue Fund	54.44	58.42	58.42
Federal Funds	13.00	17.00	18.60
Other Funds	4.00	11.00	9.40

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 2016 Governor's Recommendations**

- \$60,000 Animal Health Laboratory Fee Fund to replace lab equipment.
- \$21,087 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$13,827 general revenue.
- (\$173,758) federal and other funds reallocated to the Office of the Director.

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

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Grain Inspection and Warehousing TOTAL	\$ 2,180,797	\$ 2,920,962	\$ 3,468,737
<b>PERSONAL SERVICE</b>			
General Revenue Fund	660,016	689,883	693,601
Federal Funds	6,169	35,433	35,624
Other Funds	1,094,740	1,508,942	1,754,782
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	85,274	85,928	85,928
Federal Funds	3,351	10,211	10,211
Other Funds	280,536	401,565	699,591
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	0	26,000	26,000
Other Funds	50,711	163,000	163,000
<b>TOTAL</b>			
General Revenue Fund	745,290	775,811	779,529
Federal Funds	9,520	71,644	71,835
Other Funds	1,425,987	2,073,507	2,617,373
<b>Total Full-time Equivalent Employees</b>	<b>53.73</b>	<b>65.25</b>	<b>73.75</b>
General Revenue Fund	15.08	17.00	17.00
Federal Funds	0.13	0.50	0.50
Other Funds	38.52	47.75	56.25

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 licensed 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 2016 Governor's Recommendations**

- \$535,730 Grain Inspection Fee Fund and 8.5 staff to meet increased demand of grain inspection services.
- \$12,045 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$3,718 general revenue.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF PLANT INDUSTRIES**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Division of Plant Industries			
TOTAL	\$ 2,876,497	\$ 4,357,062	\$ 3,889,338
PERSONAL SERVICE			
Federal Funds	355,857	492,222	494,876
Other Funds	1,734,223	1,850,631	1,934,461
EXPENSE AND EQUIPMENT			
Federal Funds	352,271	712,831	706,831
Other Funds	413,582	1,221,679	667,471
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	20,564	79,475	85,475
Other Funds	0	224	224
TOTAL			
Federal Funds	728,692	1,284,528	1,287,182
Other Funds	2,147,805	3,072,534	2,602,156
Total Full-time Equivalent Employees	52.74	60.46	62.46
Federal Funds	9.05	12.40	12.40
Other Funds	43.69	48.06	50.06

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 2016 Governor's Recommendations**

- \$139,065 Agriculture Protection Fund and two staff to license and inspect facilities that grow, cultivate, and process hemp and hemp extract pursuant to HB 2238 (2014).
- \$87,000 Agriculture Protection Fund to replace lab equipment.
- \$12,419 federal and other funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.
- (\$704,208) Agriculture Protection Fund core reduction for one-time expenditures.
- (\$2,000) Agriculture Protection Fund transferred to the Office of Administration Information Technology Services Division.

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

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Weights and Measures and Consumer Protection Programs	\$ 3,400,182	\$ 3,682,074	\$ 3,783,164
Missouri Land Survey Program	0	1,319,586	1,324,344
<b>TOTAL</b>	<b>\$ 3,400,182</b>	<b>\$ 5,001,660</b>	<b>\$ 5,107,508</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	418,833	437,414	439,771
Federal Funds	0	37,336	37,539
Other Funds	1,757,979	2,964,896	2,980,884
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	97,384	100,396	100,396
Federal Funds	2,323	80,000	80,000
Other Funds	1,123,663	1,351,618	1,438,918
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	0	30,000	30,000
<b>TOTAL</b>			
General Revenue Fund	516,217	537,810	540,167
Federal Funds	2,323	147,336	147,539
Other Funds	2,881,642	4,316,514	4,419,802
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	60.04	84.79	84.79
Federal Funds	11.42	11.59	11.59
Other Funds	0.00	1.00	1.00
<b>TOTAL</b>	<b>48.62</b>	<b>72.20</b>	<b>72.20</b>

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 2016 Governor's Recommendations**

- \$95,000 Agriculture Protection Fund to replace lab equipment.
- \$30,000 Agriculture Protection Fund for retail natural gas meter inspection pursuant to HB 2141 (2014).
- \$18,548 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$2,357 general revenue.
- (\$37,700) Agriculture Protection Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE  
MISSOURI STATE FAIR**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
Missouri State Fair TOTAL	\$ 4,394,268	\$ 4,694,320	\$ 4,704,263
PERSONAL SERVICE	1,468,849	1,844,468	1,854,411
EXPENSE AND EQUIPMENT	2,862,413	2,784,852	2,774,852
PROGRAM SPECIFIC DISTRIBUTION	63,006	65,000	75,000
TOTAL			
Other Funds	4,394,268	4,694,320	4,704,263
Total Full-time Equivalent Employees	52.11	59.38	59.38
Other Funds	52.11	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 2016 Governor's Recommendations**

- \$9,943 other funds for the remaining pay periods of the Fiscal Year 2015 approved pay plan.

**DEPARTMENT OF AGRICULTURE  
STATE MILK BOARD**

**FINANCIAL SUMMARY**

	FY 2014 EXPENDITURE	FY 2015 APPROPRIATION	GOVERNOR RECOMMENDS FY 2016
State Milk Board TOTAL	\$ 1,137,366	\$ 1,496,875	\$ 1,446,743
<b>PERSONAL SERVICE</b>			
General Revenue Fund	99,507	103,593	52,075
Other Funds	271,575	335,856	441,261
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	792	852	426
Other Funds	169,898	279,014	241,661
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	595,594	777,560	711,320
<b>TOTAL</b>			
General Revenue Fund	100,299	104,445	52,501
Other Funds	1,037,067	1,392,430	1,394,242
<b>Total Full-time Equivalent Employees</b>	<b>8.28</b>	<b>11.93</b>	<b>10.85</b>
General Revenue Fund	2.41	2.13	1.05
Other Funds	5.87	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 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 2016 Governor's Recommendations**

- \$2,090 for the remaining pay periods of the Fiscal Year 2015 approved pay plan, including \$278 general revenue.
- (\$52,222) and (1.08) staff core reduction from the Fiscal Year 2015 appropriation level.