

Department of Agriculture

Michael L. Parson
Governor
State of Missouri



Chris Chinn
Director
Department of Agriculture

Budget Request Fiscal Year 2026

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Agriculture Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Office of Director Summary	\$5,777,593	\$9,120,781	\$15,423,904	\$0
AG Business Development Summary	5,348,439	6,794,241	5,050,241	0
Animal Health Summary	9,206,532	12,234,945	12,082,373	0
Grain Inspection and Warehousing Summary	3,677,000	5,069,679	5,144,679	0
Plant Industries Summary	4,975,173	7,923,725	6,923,725	0
Weights Measure and Consumer Protection Summary	4,577,394	5,574,525	5,850,375	0
State Land Survey Summary	968,703	1,628,755	1,628,755	0
Missouri State Fair Summary	6,423,064	6,856,061	7,156,061	0
Wine And Grape Board Summary	1,518,725	4,938,508	1,938,508	0
State Milk Board Summary	803,482	1,698,329	1,698,329	0
MDA Default	541,378	10,000,001	1	0
DEPARTMENT TOTAL	\$43,817,483	\$71,839,550	\$62,896,951	\$0
General Revenue Fund Type	15,851,939	28,214,225	14,699,714	0
Federal Fund Type	5,015,782	11,531,641	15,887,703	0
Other Fund Type	22,949,762	32,093,684	32,309,534	0
Total Full-Time Equivalent Employee	383.40	479.76	486.76	0.00
General Revenue Fund Type	105.32	96.77	100.27	0.00
Federal Fund Type	41.88	49.26	50.76	0.00
Other Fund Type	236.20	333.73	335.73	0.00
Counted and Not Counted				

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Director's Office

Budget Unit 390001B
 Bill Section 06.005

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	168,031	338,787	1,247,178	1,753,996
EE	3,069,290	230,300	139,010	3,438,600
PSD	0	3,129,685	28,500	3,158,185
TRF	0	0	0	0
Total	3,237,321	3,698,772	1,414,688	8,350,781

FTE	2.00	4.45	17.65	24.10
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Est. Fringe	96,410	200,978	759,890	1,057,279
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 2395:Department of Agriculture Federal Stimulus Fund
 Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Communication functions.

3. PROGRAM LISTING (list programs included in this core funding)

Director's Office,
 Show-Me Entrepreneurial Grants for Agriculture (SEGA)

CORE DECISION ITEM

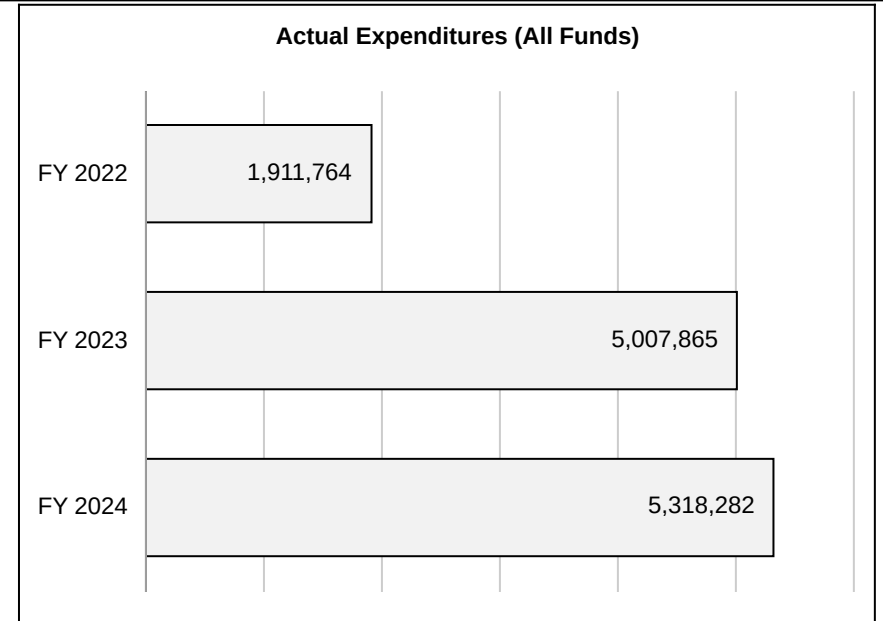
**Agriculture
Director's Office
CORE - Director's Office**

Budget Unit 390001B

Bill Section 06.005

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	2,607,600	5,952,266	6,132,398	8,350,781
Less Reverted (All Funds)	(1,500)	(91,500)	(91,500)	(97,120)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	(112,438)	0
Plus Transfers In	0	0	112,438	0
Budget Authority (All Funds)	2,606,100	5,860,766	6,040,898	8,253,661
Actual Expenditures (all Fund)	1,911,764	5,007,865	5,318,282	N/A
Unexpended (All Funds)	694,336	852,901	722,616	N/A
Unexpended by Fund:				
General Revenue	0	48,500	43,441	N/A
Federal	649,981	685,876	466,258	N/A
Other	44,355	118,525	212,917	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Director's Office

Budget Unit 390001B

Bill Section 06.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	24.10	168,031	338,787	1,247,178	1,753,996	
	EE	0.00	3,069,290	230,300	139,010	3,438,600	
	PD	0.00	0	3,129,685	28,500	3,158,185	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,237,321	3,698,772	1,414,688	8,350,781	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	24.10	168,031	338,787	1,247,178	1,753,996	
	EE	0.00	3,069,290	230,300	139,010	3,438,600	
	PD	0.00	0	3,129,685	28,500	3,158,185	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,237,321	3,698,772	1,414,688	8,350,781	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Director's Office

Budget Unit 390001B

Bill Section 06.005

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	24.10	168,031	338,787	1,247,178	1,753,996	
	EE	0.00	3,069,290	230,300	139,010	3,438,600	
	PD	0.00	0	3,129,685	28,500	3,158,185	
	TRF	0.00	0	0	0	0	
	Total	24.10	3,237,321	3,698,772	1,414,688	8,350,781	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Agriculture
Director's Office
CORE - Director's Office**

Budget Unit 390001B

Bill Section 06.005

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,496,859	21.43	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	0	0.00	0	0.00	11	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	34,157	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,262,080	16.76	1,753,996	24.10	165,412	2.08	1,753,996	24.10	0	0.00
Planned Hourly Wages	0	0.00	15,833	0.47	0	0.00	3,063	0.09	0	0.00	0	0.00
Total PS	1,496,859	21.43	1,312,071	17.23	1,753,996	24.10	168,486	2.16	1,753,996	24.10	0	0.00
In State Travel	23,004	0.00	21,453	0.00	26,483	0.00	416	0.00	26,483	0.00	0	0.00
Out of State Travel	13,750	0.00	29,010	0.00	13,750	0.00	1,607	0.00	13,750	0.00	0	0.00
Supplies	18,378	0.00	22,965	0.00	19,545	0.00	668	0.00	19,545	0.00	0	0.00
Professional Development	15,289	0.00	30,449	0.00	17,372	0.00	7,770	0.00	17,372	0.00	0	0.00
Communications Services and Supplies	10,610	0.00	14,223	0.00	12,777	0.00	0	0.00	12,777	0.00	0	0.00
Professional Services	3,233,006	0.00	3,181,138	0.00	3,235,089	0.00	26,523	0.00	3,235,089	0.00	0	0.00
Housekeeping and Janitorial Services	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Maintenance and Repair Services	8,123	0.00	4,463	0.00	8,123	0.00	1,011	0.00	8,123	0.00	0	0.00
Computer Equipment	13,795	0.00	1,789	0.00	15,286	0.00	0	0.00	15,286	0.00	0	0.00
Motorized Equipment	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00
Office Equipment Expenses	32,638	0.00	3,449	0.00	9,528	0.00	0	0.00	9,528	0.00	0	0.00
Other Equipment	23,282	0.00	48,369	0.00	23,282	0.00	7,151	0.00	23,282	0.00	0	0.00
Property and Improvements Expenses	22,000	0.00	0	0.00	22,000	0.00	0	0.00	22,000	0.00	0	0.00
Building Lease Payments Operating	308	0.00	0	0.00	308	0.00	0	0.00	308	0.00	0	0.00
Equipment Lease Payments	3,404	0.00	987	0.00	3,404	0.00	0	0.00	3,404	0.00	0	0.00
Miscellaneous Expenses	4,653	0.00	4,466	0.00	4,653	0.00	0	0.00	4,653	0.00	0	0.00
Rebillable Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00

CORE DECISION ITEM

**Agriculture
Director's Office
CORE - Director's Office**

Budget Unit 390001B

Bill Section 06.005

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	3,449,240	0.00	3,362,761	0.00	3,438,600	0.00	45,146	0.00	3,438,600	0.00	0	0.00
Refunds Expense	13,500	0.00	6,289	0.00	13,500	0.00	0	0.00	13,500	0.00	0	0.00
Program Disbursements	1,172,799	0.00	637,161	0.00	3,144,685	0.00	4,935	0.00	3,144,685	0.00	0	0.00
Total PSD	1,186,299	0.00	643,449	0.00	3,158,185	0.00	4,935	0.00	3,158,185	0.00	0	0.00
Grand Total	6,132,398	21.43	5,318,282	17.23	8,350,781	24.10	218,567	2.16	8,350,781	24.10	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390001B BUDGET UNIT NAME: Director's Office HOUSE BILL SECTION: 6.005	DEPARTMENT: Agriculture DIVISION: Director's Office
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and/or Expense and Equipment appropriations in the Director's Office provided that no flexibility is allowed between Personal Service and Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED		
\$309,010 Approp E&E -3257 PS -7928 <table border="1" style="margin-left: 150px; border-collapse: collapse; width: 100px;"> <tr> <td style="padding: 2px;">\$296,572</td> </tr> <tr> <td style="padding: 2px;">\$12,439</td> </tr> </table>	\$296,572	\$12,439	The Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.	The Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.
\$296,572				
\$12,439				

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To cover rent and salary expenses for the Directors Office.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

**NEW DECISION ITEM
RANK: 010 OF 15**

Agriculture
Director's Office
Microsoft License Costs
DI# NOP.39B.012

Budget Unit 390001B
Bill Section 6.005

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	197,965	0	0	197,965
PSD	0	0	0	0
TRF	0	0	0	0
Total	197,965	0	0	197,965
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for ongoing funding to help with the financial impact of the M365 transformation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 010 OF 15

Agriculture
Director's Office
Microsoft License Costs
DI# NOP.39B.012

Budget Unit 390001B

Bill Section 6.005

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

As a primarily fee funded department our divisions are struggling to cover these costs. The amount we requested is based off the license agreement we received from OA-ITSD.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
643ZZZZ:Maintenance and Repair Services	197,965		0		0		197,965		0
Total EE	<u>197,965</u>		<u>0</u>		<u>0</u>		<u>197,965</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>197,965</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>197,965</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM

RANK: 012 OF 15

**Agriculture
Director's Office
RFSI Grant
DI# NOP.39B.002**

Budget Unit 390001B

Bill Section 6.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This is one-time funding that we are receiving from USDA to be spent over the next three years. The amount was decided upon by USDA using a specific formula. Personal Services will be claimed for grant administration and management tasks performed by MDA staff. E&E is calculated for MDA staff to conduct site visits on grant projects. MDA reduced PS and increased EE from our FY25 budget request to cover the costs of the Grant Management System ongoing maintenance and to have the ability to award out more dollars to industry producers and processors. The remaining PSD amount will be utilized for awarding grant projects and for technical assistance to Missouri producers by the University of Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
11GR20 - GRANTS OFFICER	0	0.00	188,539	0.00	0	0.00	188,539	0.00	0
11GR50 - GRANTS MANAGER	0	0.00	7,020	0.00	0	0.00	7,020	0.00	0
Total PS	0	0.00	195,559	0.00	0	0.00	195,559	0.00	0
614ZZZ:In State Travel	0		4,025		0		4,025		0
Total EE	0		4,025		0		4,025		0
680ZZZ:Program Disbursements	0		5,905,574		0		5,905,574		0
Total PSD	0		5,905,574		0		5,905,574		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	6,105,158	0.00	0	0.00	6,105,158	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0

NEW DECISION ITEM

RANK: 012 OF 15

Agriculture
Director's Office
RFSI Grant
DI# NOP.39B.002

Budget Unit 390001B

Bill Section 6.005

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer

Budget Unit 390011B
Bill Section 06.010

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	360,000	360,000
Total	0	0	360,000	360,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1291:Lottery Proceeds Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) to receive loans of up to \$30,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$30,000 for each year of service in a designated area of need.

3. PROGRAM LISTING (list programs included in this core funding)

Veterinary Student Loan Program

CORE DECISION ITEM

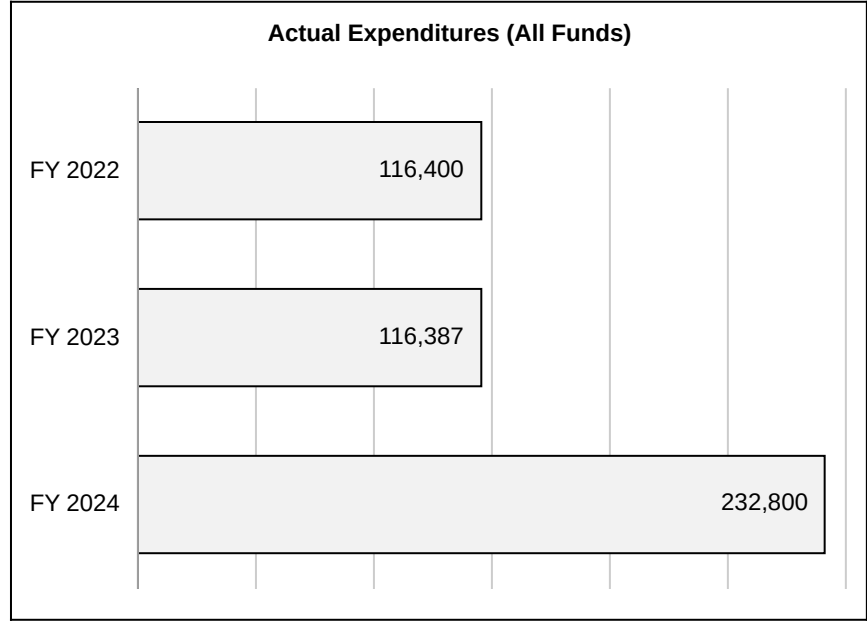
**Agriculture
Director's Office
CORE - Veterinary Student Loan Transfer**

Budget Unit 390011B

Bill Section 06.010

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	120,000	120,000	240,000	360,000
Less Reverted (All Funds)	(3,600)	(3,600)	(7,200)	(10,800)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	116,400	116,400	232,800	349,200
Actual Expenditures (all Fund)	116,400	116,387	232,800	N/A
Unexpended (All Funds)	0	13	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	13	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Veterinary Student Loan Transfer

Budget Unit 390011B

Bill Section 06.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Veterinary Student Loan Transfer

Budget Unit 390011B

Bill Section 06.010

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	360,000	360,000	
	Total	0.00	0	0	360,000	360,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Veterinary Student Loan Transfer

Budget Unit 390011B
 Bill Section 06.010

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	240,000	0.00	232,800	0.00	360,000	0.00	0	0.00	360,000	0.00	0	0.00
Total TRF	240,000	0.00	232,800	0.00	360,000	0.00	0	0.00	360,000	0.00	0	0.00
Grand Total	240,000	0.00	232,800	0.00	360,000	0.00	0	0.00	360,000	0.00	0	0.00

CORE DECISION ITEM

**Agriculture
Director's Office
CORE - Veterinary Student Loan Program**

**Budget Unit 390013B
Bill Section 06.015**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	420,000	420,000
TRF	0	0	0	0
Total	0	0	420,000	420,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1803:Veterinary Student Loan Payment Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) to receive loans of up to \$30,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$30,000 for each year of service in a designated area of need.

The core request is larger than the transfer amount in the event a student loan is repaid and the repayment is available for additional student loans.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

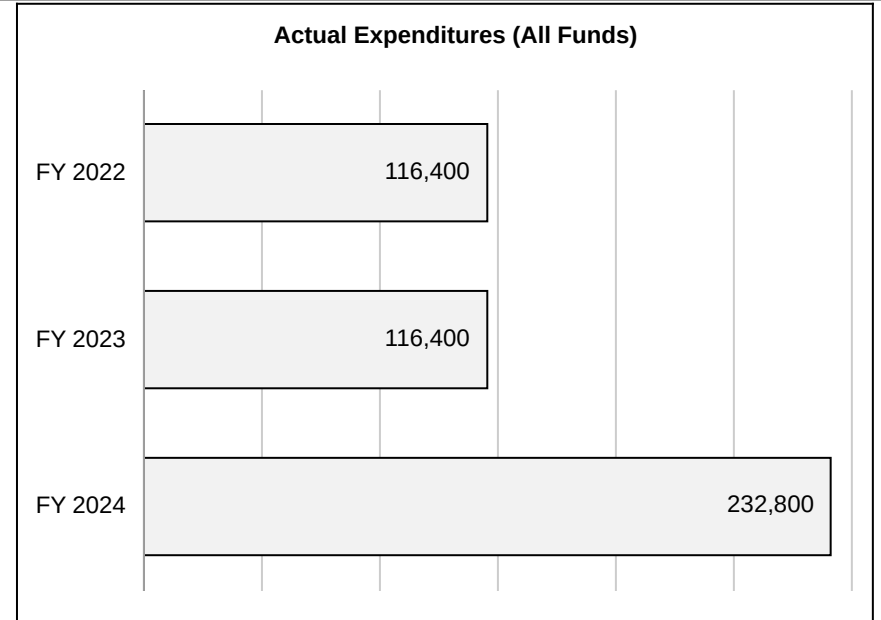
**Agriculture
Director's Office
CORE - Veterinary Student Loan Program**

Budget Unit 390013B

Bill Section 06.015

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	180,000	180,000	300,000	420,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	180,000	180,000	300,000	420,000
Actual Expenditures (all Fund)	116,400	116,400	232,800	N/A
Unexpended (All Funds)	63,600	63,600	67,200	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,600	63,600	67,200	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 06.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Veterinary Student Loan Program

Budget Unit 390013B

Bill Section 06.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	420,000	420,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	420,000	420,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
 Director's Office
 CORE - Veterinary Student Loan Program

Budget Unit 390013B
 Bill Section 06.015

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	300,000	0.00	232,800	0.00	420,000	0.00	0	0.00	420,000	0.00	0	0.00
Total PSD	300,000	0.00	232,800	0.00	420,000	0.00	0	0.00	420,000	0.00	0	0.00
Grand Total	300,000	0.00	232,800	0.00	420,000	0.00	0	0.00	420,000	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	155,660	78,655	1,528,113	1,762,428
EE	31,902	53,319	732,197	817,418
PSD	59,000	605,637	199,681	864,318
TRF	0	0	0	0
Total	246,562	737,611	2,459,991	3,444,164

FTE	2.00	1.26	25.25	28.51
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Est. Fringe	91,638	50,243	988,294	1,130,175
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1683:The Agriculture Business Development Fund
 1897:The AgriMissouri Fund
 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) strives to promote and advance Missouri's agricultural economy in alignment with the departments strategic vision and the four pillars of MORE. The Division's mission is to implement visionary agricultural business initiatives that contribute to the economic viability and growth of Missouri agriculture. The initiatives include: • Building Agriculture's Next Generation • Unleashing Cutting-Edge Technology • Innovating Value-Added Agriculture • Linking to Missouri Agriculture • Developing and Expanding Missouri Agribusiness. The Division works to implement these initiatives through three core programs mentioned below. 1) The Missouri Grown program - works to increase consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase product sales. 2) The Domestic and International Marketing program - provides agent/distributor searches, export finance assistance, market research, trade counseling, export document issuance, and a foreign trade office in Taipei, Taiwan. 3) The Market News program - provides third-party, unbiased commodity price reporting and information for livestock, grains, and hay. The Division also promotes agriculture and MDA services to urban, rural, farm, and non-farm audiences as a means of educating and informing the public while improving the reach and effectiveness of agriculture.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

Market News, Missouri Grown, International & Domestic Marketing.

CORE DECISION ITEM

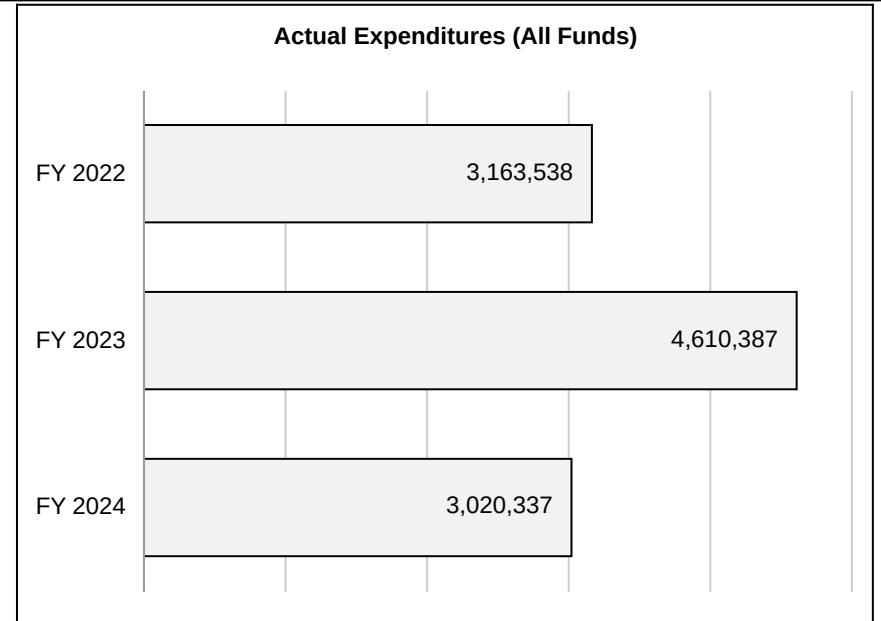
Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	4,304,084	5,747,276	4,389,517	4,938,164
Less Reverted (All Funds)	(40,145)	(80,504)	(35,852)	(52,216)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,263,939	5,666,772	4,353,665	4,885,948
Actual Expenditures (all Fund)	3,163,538	4,610,387	3,020,337	N/A
Unexpended (All Funds)	1,100,401	1,056,385	1,333,328	N/A
Unexpended by Fund:				
General Revenue	191,329	60,462	117,074	N/A
Federal	157,903	235,512	304,785	N/A
Other	751,169	760,411	911,469	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

NOTES:

(1) FY 2024 - Included one-time funding of \$250,000 GR for an Urban Farm Program. (2) FY 2024 - Included one-time funding of \$250,000 GR for a Youth Development Agriculture Program. (3) FY 2025 - Included one-time funding of \$500,000 GR for Food Insecurity.(4) FY 2025 - Included one-time funding of \$250,000 GR for Springfield Farmers Market. (5) FY 2025 - Included one-time funding of \$244,000 GR for KC Community Gardens. (6) FY 2025 - Included one-time funding of \$500,000 GR for Fresh Harvest.

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	28.51	155,660	78,655	1,528,113	1,762,428	
	EE	0.00	531,902	53,319	732,197	1,317,418	
	PD	0.00	1,053,000	605,637	199,681	1,858,318	
	TRF	0.00	0	0	0	0	
	Total	28.51	1,740,562	737,611	2,459,991	4,938,164	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(500,000)	0	0	(500,000)	
	PD	0.00	(994,000)	0	0	(994,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,494,000)	0	0	(1,494,000)	
FY 26 Beginning Core							
	PS	28.51	155,660	78,655	1,528,113	1,762,428	
	EE	0.00	31,902	53,319	732,197	817,418	
	PD	0.00	59,000	605,637	199,681	864,318	
	TRF	0.00	0	0	0	0	
	Total	28.51	246,562	737,611	2,459,991	3,444,164	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	28.51	155,660	78,655	1,528,113	1,762,428	
	EE	0.00	31,902	53,319	732,197	817,418	
	PD	0.00	59,000	605,637	199,681	864,318	
	TRF	0.00	0	0	0	0	
	Total	28.51	246,562	737,611	2,459,991	3,444,164	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Business Development

Budget Unit 390014B

Bill Section 06.020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,707,781	28.51	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	5,768	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,172,865	20.50	1,762,428	28.51	162,433	2.68	1,762,428	28.51	0	0.00
Planned Hourly Wages	0	0.00	13,256	0.42	0	0.00	3,608	0.12	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	20,862	0.00	0	0.00	2,752	0.00	0	0.00	0	0.00
Total PS	1,707,781	28.51	1,212,750	20.91	1,762,428	28.51	168,793	2.80	1,762,428	28.51	0	0.00
In State Travel	75,111	0.00	44,765	0.00	75,111	0.00	2,687	0.00	75,111	0.00	0	0.00
Out of State Travel	57,696	0.00	53,910	0.00	57,696	0.00	3,545	0.00	57,696	0.00	0	0.00
Fuel and Utilities	35	0.00	0	0.00	35	0.00	0	0.00	35	0.00	0	0.00
Supplies	53,397	0.00	90,591	0.00	53,397	0.00	992	0.00	53,397	0.00	0	0.00
Professional Development	580,132	0.00	65,874	0.00	580,132	0.00	0	0.00	80,132	0.00	0	0.00
Communications Services and Supplies	28,937	0.00	13,981	0.00	28,937	0.00	0	0.00	28,937	0.00	0	0.00
Professional Services	262,575	0.00	198,577	0.00	262,575	0.00	5,899	0.00	262,575	0.00	0	0.00
Housekeeping and Janitorial Services	208	0.00	0	0.00	208	0.00	0	0.00	208	0.00	0	0.00
Maintenance and Repair Services	19,449	0.00	5,223	0.00	19,449	0.00	403	0.00	19,449	0.00	0	0.00
Motorized Equipment	49,961	0.00	0	0.00	49,961	0.00	0	0.00	49,961	0.00	0	0.00
Office Equipment Expenses	9,975	0.00	0	0.00	9,975	0.00	0	0.00	9,975	0.00	0	0.00
Other Equipment	16,792	0.00	16,285	0.00	16,792	0.00	0	0.00	16,792	0.00	0	0.00
Property and Improvements Expenses	18,300	0.00	0	0.00	18,300	0.00	0	0.00	18,300	0.00	0	0.00
Building Lease Payments Operating	17,654	0.00	28,625	0.00	17,654	0.00	0	0.00	17,654	0.00	0	0.00
Equipment Lease Payments	6,011	0.00	0	0.00	6,011	0.00	0	0.00	6,011	0.00	0	0.00
Miscellaneous Expenses	116,185	0.00	10,824	0.00	116,185	0.00	25	0.00	116,185	0.00	0	0.00
Rebillable Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00

CORE DECISION ITEM

**Agriculture
Agriculture Business Development
CORE - Agriculture Business Development**

Budget Unit 390014B

Bill Section 06.020

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	1,317,418	0.00	528,654	0.00	1,317,418	0.00	13,551	0.00	817,418	0.00	0	0.00
Refunds Expense	1,750	0.00	50	0.00	1,750	0.00	0	0.00	1,750	0.00	0	0.00
Program Disbursements	1,362,568	0.00	1,278,883	0.00	1,856,568	0.00	549	0.00	862,568	0.00	0	0.00
Total PSD	1,364,318	0.00	1,278,933	0.00	1,858,318	0.00	549	0.00	864,318	0.00	0	0.00
Grand Total	4,389,517	28.51	3,020,337	20.91	4,938,164	28.51	182,893	2.80	3,444,164	28.51	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390014B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Agriculture Business Development	
HOUSE BILL SECTION: 6.020	DIVISION: Agriculture Business Development

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriations in the Ag Business Development division, provided that no flexibility is allowed between Personal Service and Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.	The Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B
Bill Section 06.020

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

In FY13, \$200,000 of one-time funding was appropriated to facilitate the development and implementation of an abattoir on the University of Missouri - Columbia's east campus. Due to the extended time required for project approval, the same \$200,000 was appropriated again in FY14. In FY16 - FY19, \$10,000 GR was appropriated to continue the project. This request continues the \$1 appropriation that began in FY20. The project would result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many smaller meat processors. The 13,500 sq. ft. facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 06.020

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 06.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B

Bill Section 06.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - University of Missouri - Columbia Abattoir

Budget Unit 390015B
Bill Section 06.020

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B
Bill Section 06.022

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Department of Agriculture is working with MU for the planning, design and construction of a meat laboratory facility that will be used for training, education, technical support, and research. Located on the MU-CAFNR Research Farm.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

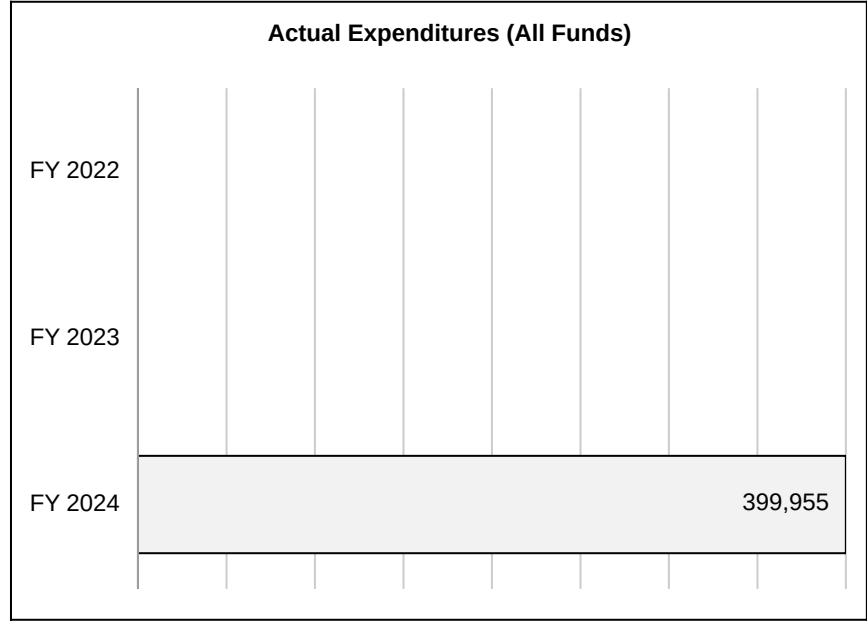
**Agriculture
Meat Laboratory
CORE - Meat Laboratory**

Budget Unit 390051B

Bill Section 06.022

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	0	0	25,000,000	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	25,000,000	10,000,000
Actual Expenditures (all Fund)	0	0	399,955	N/A
Unexpended (All Funds)	0	0	24,600,046	N/A
Unexpended by Fund:				
General Revenue	0	0	24,600,046	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$25,000,000 GR moved to HB17. (2) FY 2025 - Included one-time funding of \$10,000,000 GR for additional funding.

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 06.022

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000,000	0	0	10,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	0	10,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(10,000,000)	0	0	(10,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(10,000,000)	0	0	(10,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 06.022

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Meat Laboratory
CORE - Meat Laboratory

Budget Unit 390051B

Bill Section 06.022

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	25,000,000	0.00	399,955	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	25,000,000	0.00	399,955	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	25,000,000	0.00	399,955	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B
Bill Section 06.025

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	47,047	47,047
EE	0	0	161,778	161,778
PSD	0	0	57,004	57,004
TRF	0	0	0	0
Total	0	0	265,829	265,829

FTE **0.00** **0.00** **0.97** **0.97**

Est. Fringe	0	0	33,469	33,469
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This program, originally established in 1985 as AgriMissouri and rebranded as Missouri Grown, promotes Missouri agricultural products and agritourism destinations and helps connect producers to consumers, and consumers to agriculture. The program assists producers in marketing and promoting their product. There is an annual membership fee, which includes benefits such as logo usage and a customized profile on the MissouriGrownUSA.com member directory. Missouri Grown has also launched additional promotions and initiatives to increase the awareness of Missouri foods and agriculture, including digital advertising and the Missouri Grown Holiday Box Program.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

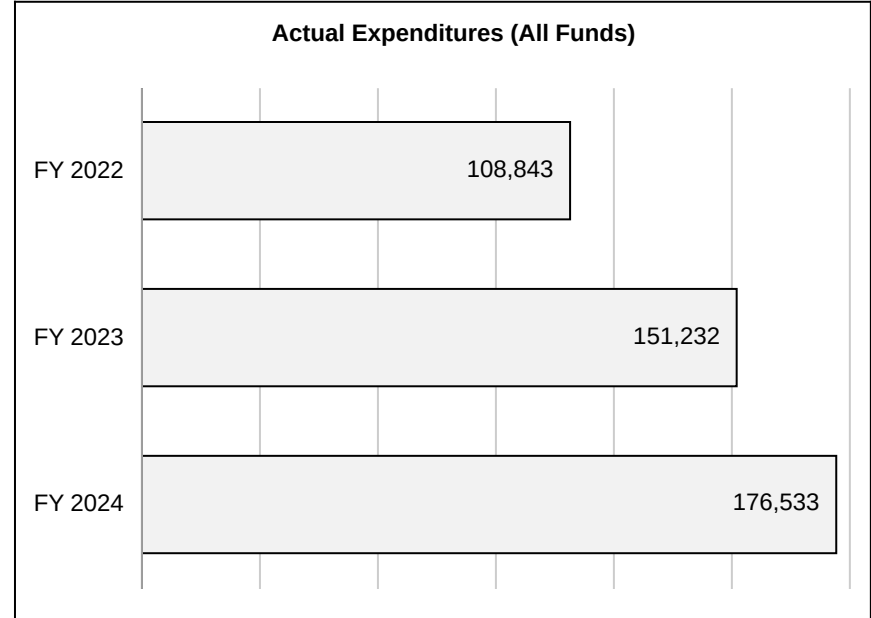
**Agriculture
Agriculture Business Development
CORE - Missouri Grown**

Budget Unit 390017B

Bill Section 06.025

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	258,119	260,695	264,370	265,829
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	258,119	260,695	264,370	265,829
Actual Expenditures (all Fund)	108,843	151,232	176,533	N/A
Unexpended (All Funds)	149,276	109,463	87,837	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	149,276	109,463	87,837	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 06.025

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.97	0	0	47,047	47,047	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	0	0	265,829	265,829	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.97	0	0	47,047	47,047	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	0	0	265,829	265,829	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Missouri Grown

Budget Unit 390017B

Bill Section 06.025

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.97	0	0	47,047	47,047	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	TRF	0.00	0	0	0	0	
	Total	0.97	0	0	265,829	265,829	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Grown

Budget Unit 390017B

Bill Section 06.025

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	45,588	0.97	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	35,356	0.74	47,047	0.97	5,373	0.11	47,047	0.97	0	0.00
Total PS	45,588	0.97	35,356	0.74	47,047	0.97	5,373	0.11	47,047	0.97	0	0.00
In State Travel	5,632	0.00	8,161	0.00	5,632	0.00	0	0.00	5,632	0.00	0	0.00
Out of State Travel	2,706	0.00	6,303	0.00	2,706	0.00	1,630	0.00	2,706	0.00	0	0.00
Supplies	15,325	0.00	12,502	0.00	15,325	0.00	370	0.00	15,325	0.00	0	0.00
Professional Development	28,418	0.00	35,721	0.00	28,418	0.00	500	0.00	28,418	0.00	0	0.00
Communications Services and Supplies	3,114	0.00	2,430	0.00	3,114	0.00	0	0.00	3,114	0.00	0	0.00
Professional Services	90,790	0.00	56,544	0.00	90,790	0.00	14	0.00	90,790	0.00	0	0.00
Maintenance and Repair Services	2,145	0.00	773	0.00	2,145	0.00	0	0.00	2,145	0.00	0	0.00
Office Equipment Expenses	706	0.00	0	0.00	706	0.00	0	0.00	706	0.00	0	0.00
Other Equipment	713	0.00	13,780	0.00	713	0.00	3,059	0.00	713	0.00	0	0.00
Building Lease Payments Operating	8,937	0.00	800	0.00	8,937	0.00	0	0.00	8,937	0.00	0	0.00
Equipment Lease Payments	406	0.00	312	0.00	406	0.00	0	0.00	406	0.00	0	0.00
Miscellaneous Expenses	2,886	0.00	966	0.00	2,886	0.00	0	0.00	2,886	0.00	0	0.00
Total EE	161,778	0.00	138,293	0.00	161,778	0.00	5,573	0.00	161,778	0.00	0	0.00
Program Disbursements	57,004	0.00	2,884	0.00	57,004	0.00	0	0.00	57,004	0.00	0	0.00
Total PSD	57,004	0.00	2,884	0.00	57,004	0.00	0	0.00	57,004	0.00	0	0.00
Grand Total	264,370	0.97	176,533	0.74	265,829	0.97	10,946	0.11	265,829	0.97	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Wine and Grape Board

Budget Unit 390018B
Bill Section 06.030

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	10,517	0	328,670	339,187
EE	0	0	1,599,321	1,599,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,517	0	1,927,991	1,938,508

FTE	0.00	0.00	5.00	5.00
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Est. Fringe	4,057	0	205,761	209,818
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1787:Missouri Wine and Grape Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri. The Board is funded by the collection at the rate of 12 cents per gallon. Six cents must be used in funding research and advisement of grapes and grape products. Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose."

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

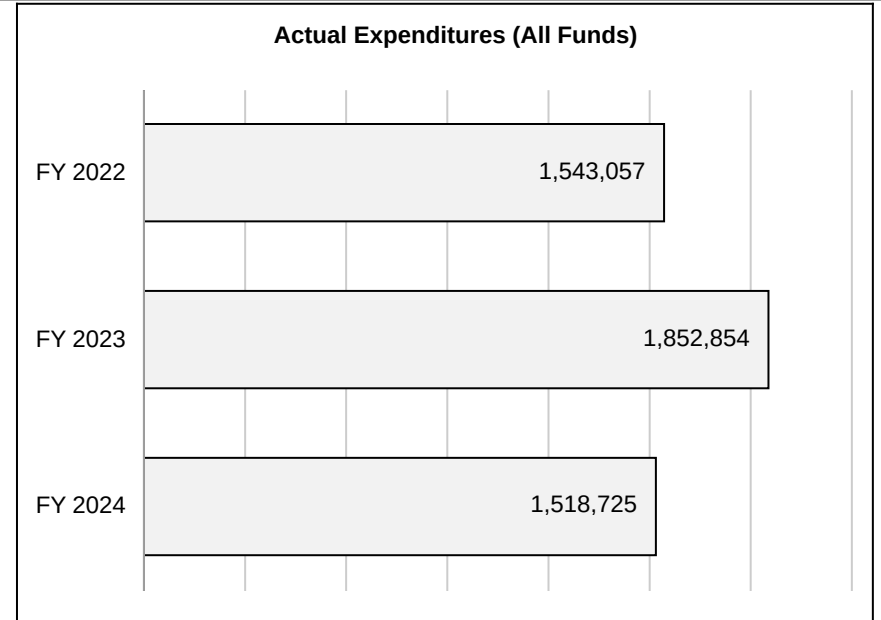
**Agriculture
Agriculture Business Development
CORE - Wine and Grape Board**

Budget Unit 390018B

Bill Section 06.030

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	1,882,488	1,901,060	1,927,991	4,938,508
Less Reverted (All Funds)	0	0	0	(316)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,882,488	1,901,060	1,927,991	4,938,192
Actual Expenditures (all Fund)	1,543,057	1,852,854	1,518,725	N/A
Unexpended (All Funds)	339,431	48,206	409,266	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	339,431	48,206	409,266	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 06.030

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	5.00	10,517	0	328,670	339,187	
	EE	0.00	0	0	1,599,321	1,599,321	
	PD	0.00	3,000,000	0	0	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	5.00	3,010,517	0	1,927,991	4,938,508	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,000,000)	0	0	(3,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,000,000)	0	0	(3,000,000)	
FY 26 Beginning Core							
	PS	5.00	10,517	0	328,670	339,187	
	EE	0.00	0	0	1,599,321	1,599,321	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	10,517	0	1,927,991	1,938,508	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 06.030

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	5.00	10,517	0	328,670	339,187	
	EE	0.00	0	0	1,599,321	1,599,321	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5.00	10,517	0	1,927,991	1,938,508	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Agriculture
Agriculture Business Development
CORE - Wine and Grape Board**

Budget Unit 390018B

Bill Section 06.030

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	328,670	5.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	355	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	292,071	4.49	339,187	5.00	41,361	0.63	339,187	5.00	0	0.00
Total PS	328,670	5.00	292,425	4.49	339,187	5.00	41,361	0.63	339,187	5.00	0	0.00
In State Travel	22,674	0.00	28,052	0.00	22,674	0.00	13,944	0.00	22,674	0.00	0	0.00
Out of State Travel	9,954	0.00	744	0.00	9,954	0.00	0	0.00	9,954	0.00	0	0.00
Supplies	51,200	0.00	49,465	0.00	51,200	0.00	246	0.00	51,200	0.00	0	0.00
Professional Development	34,750	0.00	25,199	0.00	34,750	0.00	0	0.00	34,750	0.00	0	0.00
Communications Services and Supplies	7,250	0.00	4,905	0.00	7,250	0.00	0	0.00	7,250	0.00	0	0.00
Professional Services	1,450,523	0.00	1,055,805	0.00	1,450,523	0.00	17,661	0.00	1,450,523	0.00	0	0.00
Maintenance and Repair Services	1,000	0.00	613	0.00	1,000	0.00	70	0.00	1,000	0.00	0	0.00
Motorized Equipment	0	0.00	35,604	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	0	0.00
Other Equipment	1,000	0.00	15,754	0.00	1,000	0.00	91	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	3,500	0.00	400	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00
Equipment Lease Payments	0	0.00	331	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	14,970	0.00	9,426	0.00	14,970	0.00	310	0.00	14,970	0.00	0	0.00
Total EE	1,599,321	0.00	1,226,300	0.00	1,599,321	0.00	32,322	0.00	1,599,321	0.00	0	0.00
Program Disbursements	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Wine and Grape Board

Budget Unit 390018B

Bill Section 06.030

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,927,991	5.00	1,518,725	4.49	4,938,508	5.00	73,683	0.63	1,938,508	5.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390018B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Wine & Grape Board	
HOUSE BILL SECTION: 6.030	DIVISION: Agriculture Business Development

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 5% flexibility for ABD Wine & Grape Board between Personal Service and/or Expense and Equipment appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.	The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B
Bill Section 06.035

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	163,815	163,815
EE	0	0	11,354	11,354
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	175,179	175,179

FTE	0.00	0.00	3.20	3.20
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Est. Fringe	0	0	113,734	113,734
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1408:Single Purpose Animal Facilities Loan Program Fund
 1413:Agricultural Product Utilization Grant Fund
 1978:Livestock Feed and Crop Input Loan Program Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers and loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

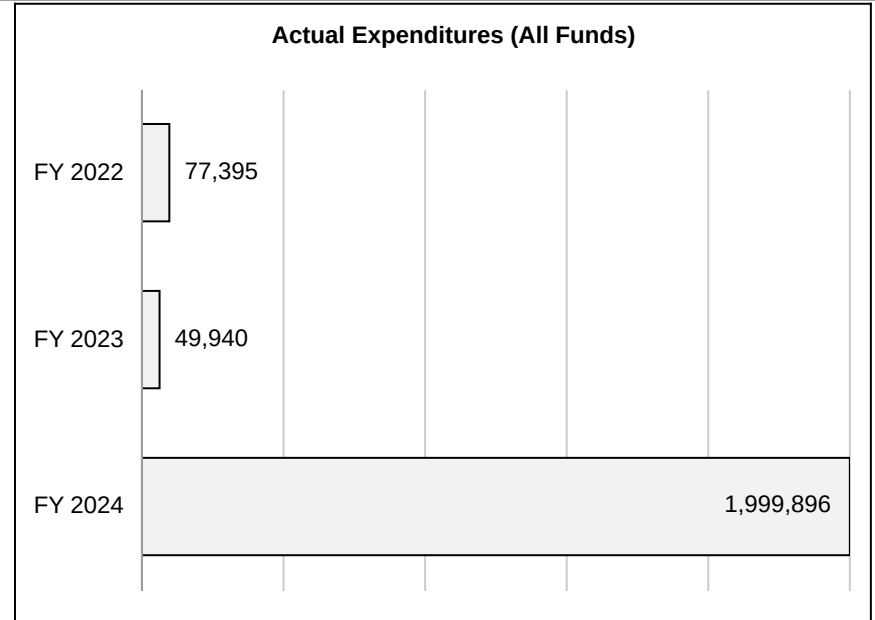
CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B
Bill Section 06.035

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	148,369	157,395	2,170,100	175,179
Less Reverted (All Funds)	0	0	(60,000)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	148,369	157,395	2,110,100	175,179
Actual Expenditures (all Fund)	77,395	49,940	1,999,896	N/A
Unexpended (All Funds)	70,974	107,455	110,204	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	70,974	107,455	110,204	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$1,000,000 GR for an Agriculture Education Strategic Planning Program. (2) FY 2024 - Included one-time funding of \$1,000,000 GR for a Registry and Database Platform to the National Center for Beef Excellence.

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 06.035

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.20	0	0	163,815	163,815	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	TRF	0.00	0	0	0	0	
	Total	3.20	0	0	175,179	175,179	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	3.20	0	0	163,815	163,815	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	TRF	0.00	0	0	0	0	
	Total	3.20	0	0	175,179	175,179	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 06.035

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	3.20	0	0	163,815	163,815	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	TRF	0.00	0	0	0	0	
	Total	3.20	0	0	175,179	175,179	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 06.035

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	158,736	3.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	56,479	1.02	163,815	3.20	9,884	0.18	163,815	3.20	0	0.00
Total PS	158,736	3.20	56,479	1.02	163,815	3.20	9,884	0.18	163,815	3.20	0	0.00
In State Travel	1,356	0.00	0	0.00	1,356	0.00	0	0.00	1,356	0.00	0	0.00
Fuel and Utilities	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Supplies	1,605	0.00	511	0.00	1,605	0.00	188	0.00	1,605	0.00	0	0.00
Professional Development	598	0.00	0	0.00	598	0.00	0	0.00	598	0.00	0	0.00
Communications Services and Supplies	1,000	0.00	459	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Professional Services	2,000	0.00	38	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Housekeeping and Janitorial Services	25	0.00	0	0.00	25	0.00	0	0.00	25	0.00	0	0.00
Maintenance and Repair Services	1,845	0.00	918	0.00	1,845	0.00	0	0.00	1,845	0.00	0	0.00
Office Equipment Expenses	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	0	0.00
Other Equipment	485	0.00	301	0.00	485	0.00	137	0.00	485	0.00	0	0.00
Property and Improvements Expenses	105	0.00	0	0.00	105	0.00	0	0.00	105	0.00	0	0.00
Building Lease Payments Operating	750	0.00	0	0.00	750	0.00	0	0.00	750	0.00	0	0.00
Equipment Lease Payments	125	0.00	0	0.00	125	0.00	0	0.00	125	0.00	0	0.00
Miscellaneous Expenses	655	0.00	1,190	0.00	655	0.00	0	0.00	655	0.00	0	0.00
Rebillable Expenses	155	0.00	0	0.00	155	0.00	0	0.00	155	0.00	0	0.00
Total EE	11,354	0.00	3,417	0.00	11,354	0.00	325	0.00	11,354	0.00	0	0.00
Refunds Expense	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Program Disbursements	2,000,000	0.00	1,940,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Missouri Agricultural and Small Business Development

Budget Unit 390019B

Bill Section 06.035

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	2,000,010	0.00	1,940,000	0.00	10	0.00	0	0.00	10	0.00	0	0.00
Grand Total	2,170,100	3.20	1,999,896	1.02	175,179	3.20	10,209	0.18	175,179	3.20	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390019B Missouri Agricultural and Small Business BUDGET UNIT NAME: Development Authority (MASBDA) HOUSE BILL SECTION: 6.035	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility between funds Personal Service and /Or Expense and Equipment appropriations in the Ag & Small Business Development Authority, and no flexibility between Personal Service and/or Expense and Equipment . This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Ag and Small Business Development Authority believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.	The Ag and Small Business Development Authority believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B
Bill Section 06.040

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 06.040

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended by Fund:				
General Revenue	5,000	5,000	5,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Single-Purpose Animal Facility Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 06.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B

Bill Section 06.040

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single Purpose Animal Facilities Loan Transfer

Budget Unit 390020B
Bill Section 06.040

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total TRF	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390020B MASBDA - Single-Purpose Animal Facilities Loan BUDGET UNIT NAME: Transfer HOUSE BILL SECTION: 6.040	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Single-Purpose Animal Facilities Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	The Single-Purpose Animal Facilities Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B
Bill Section 06.045

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	201,046	201,046
TRF	0	0	0	0
Total	0	0	201,046	201,046

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1409:Single Purpose Animal Facilities Loan Guarantee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program**

Budget Unit 390021B

Bill Section 06.045

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	201,046	201,046	201,046	201,046
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	201,046	201,046	201,046	201,046
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	201,046	201,046	201,046	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	201,046	201,046	201,046	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 06.045

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B

Bill Section 06.045

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	201,046	201,046	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	201,046	201,046	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Single-Purpose Animal Facilities Loan Program

Budget Unit 390021B
Bill Section 06.045

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	0	0.00
Total PSD	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	0	0.00
Grand Total	201,046	0.00	0	0.00	201,046	0.00	0	0.00	201,046	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B
Bill Section 06.050

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	15,000	0	0	15,000
Total	15,000	0	0	15,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 06.050

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	15,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	15,000	15,000	15,000	N/A
Unexpended by Fund:				
General Revenue	15,000	15,000	15,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Missouri Value-Added Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 06.050

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 06.050

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program Transfer

Budget Unit 390022B

Bill Section 06.050

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00
Total TRF	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00
Grand Total	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390022B MASBDA - MO Value-Added Loan Program BUDGET UNIT NAME: Transfer HOUSE BILL SECTION: 6.050	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The MO Value-Added Loan Program Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	The MO Value-Added Loan Program Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B
Bill Section 06.055

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	624,501	624,501
TRF	0	0	0	0
Total	0	0	624,501	624,501

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1411:Agricultural Product Utilization and Business Dev Loan

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing loan guarantees related to new generation cooperatives and value-added agricultural projects.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B
Bill Section 06.055

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	624,501	624,501	624,501	624,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	624,501	624,501	624,501	624,501
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	624,501	624,501	624,501	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	624,501	624,501	624,501	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 06.055

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - MO Value-Added Loan Program

Budget Unit 390023B

Bill Section 06.055

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	624,501	624,501	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	624,501	624,501	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - MO Value-Added Loan Program

Budget Unit 390023B
Bill Section 06.055

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	0	0.00
Total PSD	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	0	0.00
Grand Total	624,501	0.00	0	0.00	624,501	0.00	0	0.00	624,501	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B
Bill Section 06.060

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B
Bill Section 06.060

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended by Fund:				
General Revenue	5,000	5,000	5,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This fund is specifically used for any Livestock Feed & Crop Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 06.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

Department Request Adjustments

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 06.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Transfer

Budget Unit 390024B

Bill Section 06.060

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Total TRF	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00
Grand Total	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390024B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: MASBDA - Livestock Feed & Crop Loan Transfer	DIVISION: Agriculture Business Development
HOUSE BILL SECTION: 6.060	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available resources, and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Livestock Feed & Crop Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	The Livestock Feed & Crop Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B
Bill Section 06.065

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1914:Livestock Feed and Crop Input Loan Guarantee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 06.065

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 06.065

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B

Bill Section 06.065

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	50,000	50,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Livestock Feed & Crop Loan Program

Budget Unit 390025B
Bill Section 06.065

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Total PSD	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00
Grand Total	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00

CORE DECISION ITEM

**Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund**

**Budget Unit 390026B
Bill Section 06.070**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	97,777	97,777
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	239,521	239,521

FTE **0.00** **0.00** **1.60** **1.60**

Est. Fringe	0	0	62,990	62,990
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1904:Agriculture Development Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs and youth development programs. The funds, as stipulated under RSMo 261, are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Agribusiness Revolving Loan Fund, Alternative Loan Program, Crop and Livestock Loan Guaranty Program

CORE DECISION ITEM

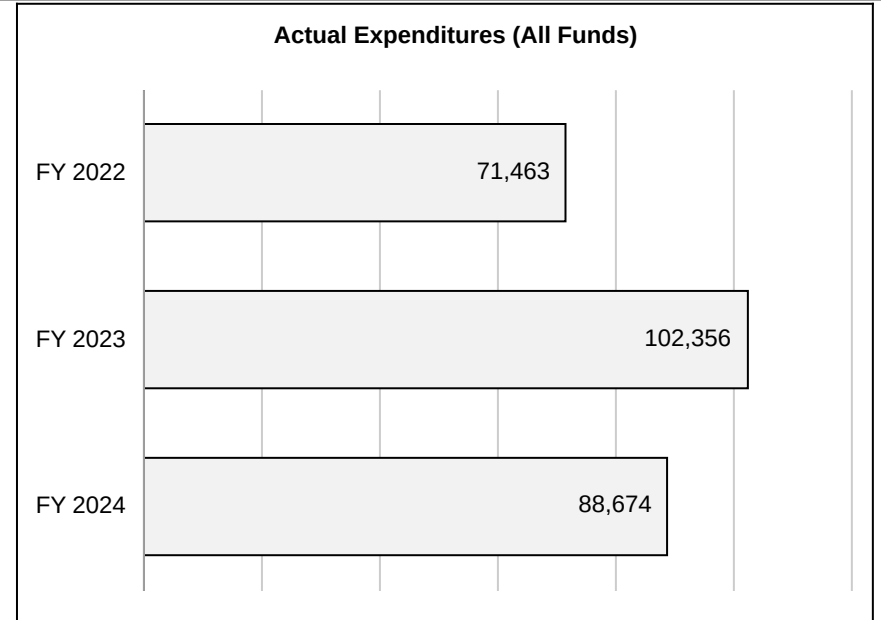
**Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund**

Budget Unit 390026B

Bill Section 06.070

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	222,950	228,907	236,490	239,521
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	222,950	228,907	236,490	239,521
Actual Expenditures (all Fund)	71,463	102,356	88,674	N/A
Unexpended (All Funds)	151,487	126,551	147,816	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	151,487	126,551	147,816	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 06.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.60	0	0	97,777	97,777	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	239,521	239,521	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.60	0	0	97,777	97,777	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	239,521	239,521	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 06.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.60	0	0	97,777	97,777	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	TRF	0.00	0	0	0	0	
	Total	1.60	0	0	239,521	239,521	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Agriculture Development Fund

Budget Unit 390026B

Bill Section 06.070

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	94,746	1.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	44,553	0.70	97,777	1.60	5,985	0.09	97,777	1.60	0	0.00
Total PS	94,746	1.60	44,553	0.70	97,777	1.60	5,985	0.09	97,777	1.60	0	0.00
In State Travel	16,029	0.00	20,270	0.00	16,029	0.00	8,785	0.00	16,029	0.00	0	0.00
Supplies	3,740	0.00	1,630	0.00	3,740	0.00	0	0.00	3,740	0.00	0	0.00
Professional Development	3,595	0.00	150	0.00	3,595	0.00	0	0.00	3,595	0.00	0	0.00
Communications Services and Supplies	1,869	0.00	0	0.00	1,869	0.00	0	0.00	1,869	0.00	0	0.00
Professional Services	3,352	0.00	170	0.00	3,352	0.00	0	0.00	3,352	0.00	0	0.00
Maintenance and Repair Services	847	0.00	0	0.00	847	0.00	0	0.00	847	0.00	0	0.00
Other Equipment	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Building Lease Payments Operating	1,055	0.00	0	0.00	1,055	0.00	0	0.00	1,055	0.00	0	0.00
Equipment Lease Payments	176	0.00	0	0.00	176	0.00	0	0.00	176	0.00	0	0.00
Miscellaneous Expenses	10,461	0.00	11,902	0.00	10,461	0.00	7,697	0.00	10,461	0.00	0	0.00
Total EE	41,624	0.00	34,121	0.00	41,624	0.00	16,482	0.00	41,624	0.00	0	0.00
Refunds Expense	120	0.00	0	0.00	120	0.00	0	0.00	120	0.00	0	0.00
Program Disbursements	100,000	0.00	10,000	0.00	100,000	0.00	1,000	0.00	100,000	0.00	0	0.00
Total PSD	100,120	0.00	10,000	0.00	100,120	0.00	1,000	0.00	100,120	0.00	0	0.00
Grand Total	236,490	1.60	88,674	0.70	239,521	1.60	23,467	0.09	239,521	1.60	0	0.00

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B
Bill Section 06.075

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1414:Missouri Dairy Industry Revitalization Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core request provides funding for up to five (5) new dairy scholarships if scholarships awarded in previous fiscal years are repaid instead of forgiven. The Dairy Revitalization Act (HB 259; 2015) established premium reimbursements for the federal margin insurance program, a dairy scholarship program, and required the University of Missouri to provide research and risk management training for Missouri dairy producers.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

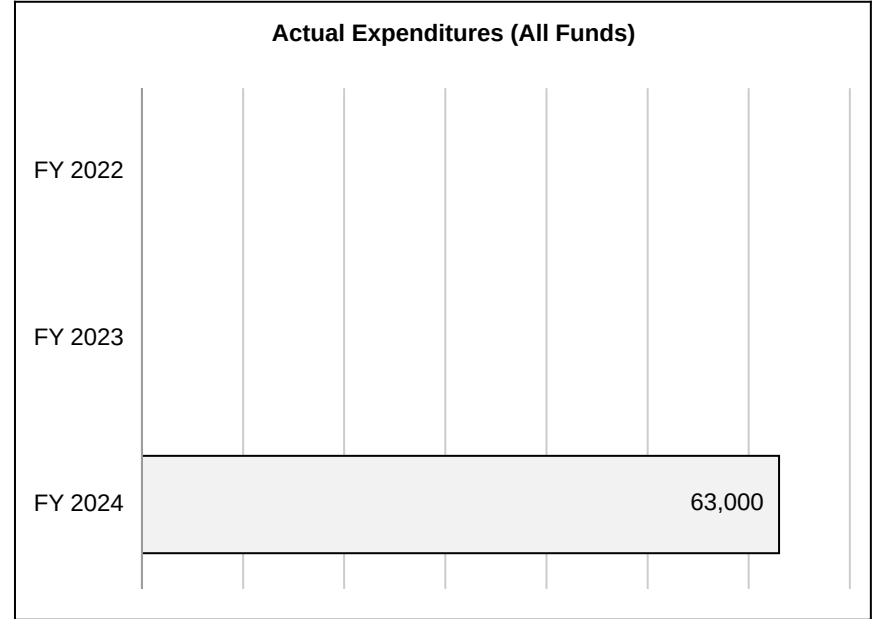
**Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act**

Budget Unit 390029B

Bill Section 06.075

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	25,000	25,000	275,000	275,000
Less Reverted (All Funds)	0	0	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	267,500	267,500
Actual Expenditures (all Fund)	0	0	63,000	N/A
Unexpended (All Funds)	25,000	25,000	204,500	N/A
Unexpended by Fund:				
General Revenue	0	0	179,500	N/A
Federal	0	0	0	N/A
Other	25,000	25,000	25,000	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$250,000 GR for a Study to revamp the Dairy Industry. (2) FY 2025 - Included one-time funding of \$250,000 GR for a Study to revamp the Dairy Industry.

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 06.075

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	250,000	0	25,000	275,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	25,000	275,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(250,000)	0	0	(250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(250,000)	0	0	(250,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agriculture Business Development
 CORE - Dairy Industry Revitalization Act

Budget Unit 390029B

Bill Section 06.075

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	25,000	25,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	25,000	25,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agriculture Business Development
CORE - Dairy Industry Revitalization Act

Budget Unit 390029B
Bill Section 06.075

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	275,000	0.00	63,000	0.00	275,000	0.00	0	0.00	25,000	0.00	0	0.00
Total PSD	275,000	0.00	63,000	0.00	275,000	0.00	0	0.00	25,000	0.00	0	0.00
Grand Total	275,000	0.00	63,000	0.00	275,000	0.00	0	0.00	25,000	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	3,844,948	1,546,615	723,946	6,115,509
EE	2,226,286	534,434	1,224,426	3,985,146
PSD	450,000	163,580	191,450	805,030
TRF	0	0	0	0
Total	6,521,234	2,244,629	2,139,822	10,905,685

FTE	60.17	22.90	8.40	91.47
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Est. Fringe	2,433,586	958,321	411,951	3,803,858
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: Various Funds

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Livestock and poultry account for \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, Equine Infectious Anemia (EIA), Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, Johne's, Bovine Leukosis Virus (BLV), Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases to Missouri producers.

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with the U.S. Department of Agriculture, Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees, and multiple other state and federal agencies to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent foodborne disease outbreaks have raised the need for expansion of the agri-security and food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza. The Missouri Meat and Poultry Inspection Program (MMPPI) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPPI provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPPI compliance officers. The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

3. PROGRAM LISTING (list programs included in this core funding)

Animal Care Facility Act, Disease Control, State Meat and Poultry Inspection

CORE DECISION ITEM

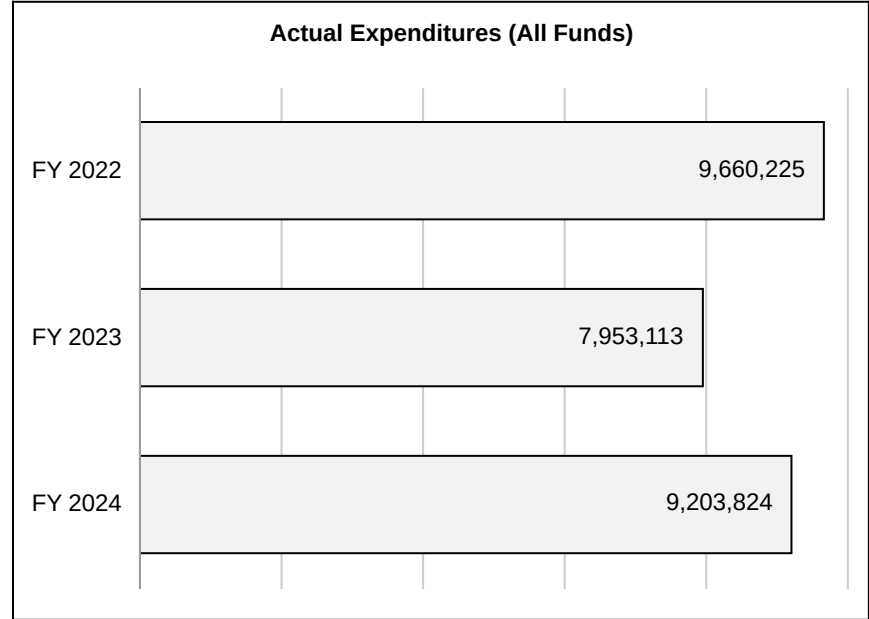
**Agriculture
Animal Health
CORE - Animal Health**

Budget Unit 390030B

Bill Section 06.080

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	28,546,203	9,041,746	11,683,842	12,189,945
Less Reverted (All Funds)	(134,312)	(129,242)	(189,933)	(197,414)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	28,411,891	8,912,504	11,493,909	11,992,531
Actual Expenditures (all Fund)	9,660,225	7,953,113	9,203,824	N/A
Unexpended (All Funds)	18,751,666	959,391	2,290,085	N/A
Unexpended by Fund:				
General Revenue	186,829	3,156	157,051	N/A
Federal	17,648,268	168,522	1,212,713	N/A
Other	916,569	787,713	920,320	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

NOTES:

(1) FY 2024 - Included one-time funding of \$904,145 Federal Funding for the Depopulation and Disposal Grant. (2) FY 2024 - Included one-time funding of \$31,400 (\$29,700 GR and \$1,700 Federal Funding) for a Sr. Consumer Protection Specialist. (3) FY 2025 - Included one-time funding of \$59,260 GR for the Meat and Poultry Inspection team. (4) FY 2025 - Included one-time funding of \$1M Federal Funding (\$100,000 PS and \$900,000 E&E) for Depopulation and Disposal equipment and the NAHLAN Lab. (5) FY 2025 - Included one-time funding of \$325,000 Other Funds (\$275,000 PS and \$50,000 E&E) for Meat and Poultry Inspection.

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Animal Health

Budget Unit 390030B

Bill Section 06.080

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	91.47	3,844,948	1,546,615	998,946	6,390,509	
	EE	0.00	2,285,546	1,434,434	1,274,426	4,994,406	
	PD	0.00	450,000	163,580	191,450	805,030	
	TRF	0.00	0	0	0	0	
	Total	91.47	6,580,494	3,144,629	2,464,822	12,189,945	
One-Times							
	PS	0.00	0	(100,000)	(275,000)	(375,000)	
	EE	0.00	(59,260)	(900,000)	(50,000)	(1,009,260)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(59,260)	(1,000,000)	(325,000)	(1,384,260)	
FY 26 Beginning Core							
	PS	91.47	3,844,948	1,446,615	723,946	6,015,509	
	EE	0.00	2,226,286	534,434	1,224,426	3,985,146	
	PD	0.00	450,000	163,580	191,450	805,030	
	TRF	0.00	0	0	0	0	
	Total	91.47	6,521,234	2,144,629	2,139,822	10,805,685	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Animal Health
 CORE - Animal Health

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Bill Section 06.080

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	91.47	3,844,948	1,546,615	723,946	6,115,509	
	EE	0.00	2,226,286	534,434	1,224,426	3,985,146	
	PD	0.00	450,000	163,580	191,450	805,030	
	TRF	0.00	0	0	0	0	
	Total	91.47	6,521,234	2,244,629	2,139,822	10,905,685	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Agriculture
Animal Health
CORE - Animal Health**

Budget Unit 390030B

Bill Section 06.080

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	5,975,720	91.47	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	41,367	0.00	0	0.00	6,753	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	4,793,233	83.25	6,390,509	91.47	629,253	10.30	6,115,509	91.47	0	0.00
Planned Hourly Wages	0	0.00	17,923	0.54	0	0.00	3,991	0.13	0	0.00	0	0.00
Total PS	5,975,720	91.47	4,852,522	83.78	6,390,509	91.47	639,997	10.43	6,115,509	91.47	0	0.00
In State Travel	110,270	0.00	78,714	0.00	110,270	0.00	2,831	0.00	110,270	0.00	0	0.00
Out of State Travel	105,233	0.00	45,935	0.00	105,233	0.00	0	0.00	105,233	0.00	0	0.00
Fuel and Utilities	2,000	0.00	0	0.00	55,000	0.00	0	0.00	35,000	0.00	0	0.00
Supplies	1,314,177	0.00	1,405,685	0.00	1,320,777	0.00	93,453	0.00	1,311,377	0.00	0	0.00
Professional Development	76,037	0.00	84,463	0.00	88,296	0.00	1,340	0.00	22,896	0.00	0	0.00
Communications Services and Supplies	111,872	0.00	69,180	0.00	111,872	0.00	544	0.00	111,872	0.00	0	0.00
Professional Services	1,440,410	0.00	1,821,469	0.00	1,465,410	0.00	339,765	0.00	1,440,410	0.00	0	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Maintenance and Repair Services	290,822	0.00	188,279	0.00	290,822	0.00	5,275	0.00	290,822	0.00	0	0.00
Computer Equipment	29,650	0.00	514	0.00	101,250	0.00	0	0.00	36,790	0.00	0	0.00
Motorized Equipment	306,124	0.00	257,010	0.00	308,124	0.00	0	0.00	308,124	0.00	0	0.00
Office Equipment Expenses	27,908	0.00	25,022	0.00	27,908	0.00	5,840	0.00	27,908	0.00	0	0.00
Other Equipment	1,056,760	0.00	282,677	0.00	977,615	0.00	3,423	0.00	152,615	0.00	0	0.00
Building Lease Payments Operating	17,272	0.00	0	0.00	17,272	0.00	0	0.00	17,272	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	12,769	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	9,257	0.00	45,624	0.00	9,257	0.00	25	0.00	9,257	0.00	0	0.00
Rebillable Expenses	3,300	0.00	0	0.00	3,300	0.00	0	0.00	3,300	0.00	0	0.00

CORE DECISION ITEM

**Agriculture
Animal Health
CORE - Animal Health**

Budget Unit 390030B

Bill Section 06.080

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	4,903,092	0.00	4,317,340	0.00	4,994,406	0.00	452,496	0.00	3,985,146	0.00	0	0.00
Refunds Expense	2,450	0.00	1,241	0.00	2,450	0.00	0	0.00	2,450	0.00	0	0.00
Program Disbursements	802,580	0.00	32,721	0.00	802,580	0.00	2,000	0.00	802,580	0.00	0	0.00
Total PSD	805,030	0.00	33,962	0.00	805,030	0.00	2,000	0.00	805,030	0.00	0	0.00
Grand Total	11,683,842	91.47	9,203,824	83.78	12,189,945	91.47	1,094,493	10.43	10,905,685	91.47	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390030B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Animal Health	
HOUSE BILL SECTION: 6.080	DIVISION: Animal Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriations in the Animal Health division, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Animal Health Division believes that it may need to flex up to 5% Personal Services and/or Expense and Equipment appropriation and up to 25% between Federal & Other Funds Personal Service and /Or Expense and Equipment appropriations.	The Animal Health division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its Personal Service and /Or Expense and Equipment appropriation between Federal and Other Funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).

**NEW DECISION ITEM
RANK: 005 OF 15**

Agriculture
Animal Health
One-time reduction correction
DI# NOP.39B.001

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	59,260	0	0	59,260
PSD	0	0	0	0
TRF	0	0	0	0
Total	59,260	0	0	59,260
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To correct the funding of a one-time reduction for an FY25 NDI that was removed.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 005 OF 15

Agriculture
Animal Health
One-time reduction correction
DI# NOP.39B.001

Budget Unit 390030B

Bill Section 6.080

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested is the amount of the one-time FY25 reduction.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	1,400		0		0		1,400		0
632ZZZZ:Professional Development	50,400		0		0		50,400		0
648ZZZZ:Computer Equipment	7,460		0		0		7,460		0
Total EE	<u>59,260</u>		<u>0</u>		<u>0</u>		<u>59,260</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>59,260</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>59,260</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

**NEW DECISION ITEM
RANK: 006 OF 15**

Agriculture
Animal Health
MMPIP Core Increase
DI# NOP.39B.004

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	165,000	0	0	165,000
EE	20,000	0	0	20,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	185,000	0	0	185,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 006 OF 15

Agriculture
Animal Health
MMPIP Core Increase
DI# NOP.39B.004

Budget Unit 390030B

Bill Section 6.080

The Missouri Department of Agriculture, Meat and Poultry Inspection Program (MDA MPIP) partners with USDA Food Safety Inspection Service (FSIS) under Cooperative Agreement Number 12-37-A-470. In accordance with 21 U.S.C. 661(a)(3)(ii), which states, “. . . The amount to be contributed to any State by the Secretary under this section from Federal funds for any year shall not exceed 50 per centum of the estimated total cost of the cooperative program; and the Federal funds shall be allocated among the States desiring to cooperate on an equitable basis. . .” Prior to Federal Fiscal Year (FFY) 2022, USDA FSIS allocated MDA MPIP with 50% reimbursement of eligible expenses. In FFY 2022, USDA FSIS provided MDA MPIP with only 43% reimbursement of eligible expenses. In FFY 2023, MDA MPIP was \$261,000 over budget, despite cutting costs. These costs included discontinuing MiFi device usage and carcass swab sample collection for Salmonella sp. surveillance. Cutting these costs from our budget saved MDA MPIP \$24,043 per year. Therefore, the supplemental funding MDA MPIP received from the State did help offset these costs. September 2024, MDA MPIP will submit a new budget call to USDA FSIS, based on expected program expenditures. MDA MPIP will not know how much USDA FSIS will allocate based on this request until January 2025. Over the last four years, grant money has been made available incentivizing meat and poultry processors to apply and operate under state or federal inspection. As a result, MDA MPIP has dramatically increased the number of inspected facilities. In 2019, MDA MPIP provided inspection service to 29 meat and/or poultry processors. Now, in 2024, MDA MPIP provides inspection service to 51 meat and/or poultry processors. In order for MDA MPIP to meet this demand for state inspection to new and existing establishments, MDA MPIP will need additional funding from the State of Missouri.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount requested was determined by evaluating current, actual costs and using past history of funding needs to determine what our total expected expenditures will be by the end of FY25. This was then compared to what USDA FSIS has allocated for funding through FFY24. We determined that MDA MPIP will be approximately \$185,000 over budget by the end of FY25.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
01CN30 - SR CONSUMER PROTECTIONS SPEC	165,000	0.00	0	0.00	0	0.00	165,000	0.00	0
Total PS	165,000	0.00	0	0.00	0	0.00	165,000	0.00	0
614ZZZ:In State Travel	4,000		0		0		4,000		0

**NEW DECISION ITEM
RANK: 006 OF 15**

Agriculture
Animal Health
MMPIP Core Increase
DI# NOP.39B.004

Budget Unit 390030B

Bill Section 6.080

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
619ZZZZ:Supplies	16,000		0		0		16,000		0
Total EE	20,000		0		0		20,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	185,000	0.00	0	0.00	0	0.00	185,000	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 007 OF 15**

Agriculture
Animal Health
MMPIP Team
DI# NOP.39B.008

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	134,518	89,678	0	224,196
EE	393,573	61,226	0	454,799
PSD	0	0	0	0
TRF	0	0	0	0
Total	528,091	150,904	0	678,995
FTE	2.50	1.50	0.00	4.00
Est. Fringe	91,377	58,286	0	149,663

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 007 OF 15

**Agriculture
Animal Health
MMPIP Team
DI# NOP.39B.008**

Budget Unit 390030B

Bill Section 6.080

The Missouri Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is requesting four (4) full time employees (FTE) in order to meet the demand of current and foreseen inspection duties throughout the State of Missouri. MDA's MPIP Inspection Team ensures meat and poultry products are produced in a safe, wholesome, and accurately labeled manner. They are responsible for meat and poultry product safety before these products leave State inspected facilities, which are then made available to Missouri consumers. This program plays a vital role in providing inspection services to rural and urban areas alike, wherever the need arises.

Over the past five (5) years, the number of official establishments under our state inspection jurisdiction has increased dramatically (189% increase). Furthermore, Missouri participates in the Cooperative Interstate Shipment (CIS) Program, which is a program that is the same as (United States Department of Agriculture (USDA) inspection. Missouri's meat and poultry processors have increased their interest in participating in CIS, so our service demand has increased due to access to a larger consumer base beyond the borders of Missouri. Lastly, our team conducts routine reviews at custom exempt operators, approximately one hundred fifty (150) registered with our program.

It is MDA's MPIP's goal to provide outreach to establishment owners and operators. This allows the processors to learn how to remain in compliance with the ever-changing policies and procedures that may be issued by USDA. The response to the outreach MDA's MPIP has provided has been resounding across the state. The extent to which outreach may be provided is somewhat limited by time constraints and staffing.

Currently, the program employs sixteen (16) inspectors, three (3) regional inspector supervisors, and one (1) relief inspector to make up the Inspection Team. Currently there are six (6) establishments who have submitted applications for inspection and has had requests from nine (9) current establishments needing to increase inspection coverage.

Since January 2020, the Inspection Team has been struggling to keep up with the ever-increasing demand of inspection duties due to the increased interest in producing and selling locally sourced meat and poultry products for Missouri consumers and as a result, other work duties have fallen behind. MDA's MPIP has been able to manage inspectors' time by scheduling coverage in these busy circuits, however, even with this and having a full-time relief inspector, inspectors are still accruing comp time. An addition of four (4) members to this team is desperately needed to ensure safe, wholesome, and properly labeled meat and poultry products are sold and consumed by Missourians and their families.

In addition to inspection services, MDA's MPIP also monitors meat and poultry products in-commerce. The Compliance Team ensures meat and poultry products in commerce are safe, wholesome, and accurately labeled. They are responsible for meat and poultry product safety after these products have left State or USDA inspected facilities, which are then handled, distributed, and offered for sale to Missouri consumers. We currently employ five (5) compliance team members. These five (5) team members are supervised by the Program Director. We would like to offer a promotion to one of these five (5) members to take on the additional responsibility of supervising four (4) Compliance Investigators. To do this, we are requesting the addition of \$3,000.00 to the budget in order to offer this much needed promotion.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

We have analyzed our circuits with the current staff and workload to determine what could be absorbed (if any) and the amount of work duties that have fallen behind. The determination that four FTE are needed to meet the demand of current and foreseen inspection duties throughout the State of Missouri was also based on the facilities that are requesting services and an increase in coverage.

NEW DECISION ITEM

RANK: 007 OF 15

**Agriculture
Animal Health
MMPIP Team
DI# NOP.39B.008**

Budget Unit 390030B

Bill Section 6.080

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
01CN30 - SR CONSUMER PROTECTIONS SPEC	134,518	2.50	89,678	1.50	0	0.00	224,196	4.00	0
Total PS	134,518	2.50	89,678	1.50	0	0.00	224,196	4.00	0
614ZZZ:In State Travel	2,520		1,680		0		4,200		0
618ZZZ:Fuel and Utilities	9,870		0		0		9,870		0
619ZZZ:Supplies	2,856		3,504		0		6,360		1,600
632ZZZ:Professional Development	66,480		44,320		0		110,800		50,400
634ZZZ:Communications Services and Supplies	7,608		5,736		0		13,344		4,664
643ZZZ:Maintenance and Repair Services	3,800		0		0		3,800		0
648ZZZ:Computer Equipment	12,375		5,986		0		18,361		3,396
656ZZZ:Motorized Equipment	288,064		0		0		288,064		144,032
Total EE	393,573		61,226		0		454,799		204,092
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	528,091	2.50	150,904	1.50	0	0.00	678,995	4.00	204,092
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANK: 007 OF 15

**Agriculture
Animal Health
MMPIP Team
DI# NOP.39B.008**

Budget Unit 390030B

Bill Section 6.080

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 008 OF 15**

**Agriculture
Animal Health
AH Disease Control Specialist
DI# NOP.39B.007**

Budget Unit 390030B

Bill Section 6.080

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	45,447	0	0	45,447
EE	104,886	0	0	104,886
PSD	0	0	0	0
TRF	0	0	0	0
Total	150,333	0	0	150,333
FTE	1.00	0.00	0.00	1.00
Est. Fringe	33,325	0	0	33,325

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 008 OF 15

Agriculture
Animal Health
AH Disease Control Specialist
DI# NOP.39B.007

Budget Unit 390030B

Bill Section 6.080

With increased demands on staff in preparation and response to animal disease events, MDA-Animal Health is requesting an additional staff member to assist in these areas. This individual will work with program staff and management to assist in areas and programs identified that will help protect the state's diverse livestock and poultry industries. These duties may include, but not be limited to, emergency response to a foreign animal disease such as highly pathogenic avian influenza (HPAI), outreach to various industries groups, work with producers in the development of bio-security plans, track and maintain response equipment, assist in testing livestock and poultry for diseases, database entry and other duties as assigned by management. Animal Health has a limited number of staff available to handle all the responsibilities that fall under its purview. Adding a team member will help to ensure we are able to assist producers with important biosecurity improvements and the development and of emergency response plans. Also, MDA's response equipment could be more adequately maintained with this additional funding. Currently these tasks are not completed regularly. Sometimes maintenance needs are realized when the equipment is needed for an emergency response, and it's not operational. Finally, when we are responding to disease outbreaks, a trained responder is greatly needed.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

MDA - Animal Health has responded to Highly Pathogenic Avian Influenza throughout our state, most recently in 2022 to 2024. After evaluation of our response and the needs and demands that are placed on the division and the response team, it has been determined that an additional employee would be more than beneficial to the division to assist in the day-to-day preparation and planning for future responses, as well as assisting during a response. The current staff put in an extraordinary number of hours in this response and an additional employee would help strengthen our response capabilities.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
01CN20 - CONSUMER PROTECTIONS SPEC	45,447	1.00	0	0.00	0	0.00	45,447	1.00	0
Total PS	45,447	1.00	0	0.00	0	0.00	45,447	1.00	0
614ZZZZ:In State Travel	1,500		0		0		1,500		0
618ZZZZ:Fuel and Utilities	2,900		0		0		2,900		0
632ZZZZ:Professional Development	5,000		0		0		5,000		0
634ZZZZ:Communications Services and Supplies	400		0		0		400		0

**NEW DECISION ITEM
RANK: 008 OF 15**

**Agriculture
Animal Health
AH Disease Control Specialist
DI# NOP.39B.007**

Budget Unit 390030B

Bill Section 6.080

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
642ZZZZ:Housekeeping and Janitorial Services	1,134		0		0		1,134		0
643ZZZZ:Maintenance and Repair Services	1,000		0		0		1,000		0
648ZZZZ:Computer Equipment	6,330		0		0		6,330		1,200
656ZZZZ:Motorized Equipment	80,000		0		0		80,000		40,000
658ZZZZ:Office Equipment Expenses	6,622		0		0		6,622		3,311
Total EE	104,886		0		0		104,886		44,511
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	150,333	1.00	0	0.00	0	0.00	150,333	1.00	44,511
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 014 OF 15**

**Agriculture
Animal Health
MMPIP Vehicle Costs
DI# NOP.39B.005**

**Budget Unit 390030B
Bill Section 6.080**

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	93,100	0	0	93,100
PSD	0	0	0	0
TRF	0	0	0	0
Total	93,100	0	0	93,100
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is requesting additional GR to replace and maintain fleet vehicles. In FY21, MDA's MPIP expanded by 10 FTEs due to CARES funding that was being awarded to new meat processing facilities. The 10 FTEs were provided vehicles that were also purchased through the CARES funding. Although the funding was provided to originally purchase the vehicles, there will now be a need to replace the vehicles as they are nearing the replacement mileage level. The cost for fuel and maintenance of the fleet has also risen over the years and we need additional funding to cover those costs.

NEW DECISION ITEM

RANK: 014 OF 15

Agriculture
Animal Health
MMPIP Vehicle Costs
DI# NOP.39B.005

Budget Unit 390030B

Bill Section 6.080

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MPIP program averaged 4 vehicle replacements/year, which equated to 18% of their fleet before expansion. Now that the fleet has expanded to 32 vehicles, utilizing the same 18% replacement rate, MPIP is expected to replace 6 vehicles/year. The average cost of a new SUV with AWD or 4WD is \$32,000, and the recent resale value of an SUV with AWD or 4WD is \$8500, which equates to a net cost of \$23,500. The average annual costs for fuel and maintenance for MPIP was \$57,483 from FY18 - FY20. Since the fleet has expanded, the average annual fuel and maintenance costs have increased to \$103,648 during FY21 - FY24, resulting in an annual increase of \$46,165

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZZ:Fuel and Utilities	31,500		0		0		31,500		0
643ZZZZ:Maintenance and Repair Services	14,600		0		0		14,600		0
656ZZZZ:Motorized Equipment	47,000		0		0		47,000		0
Total EE	<u>93,100</u>		<u>0</u>		<u>0</u>		<u>93,100</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>93,100</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>93,100</u>	<u>0.00</u>	<u>0</u>
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM

RANK: 014 OF 15

Agriculture
Animal Health
MMPIP Vehicle Costs
DI# NOP.39B.005

Budget Unit 390030B

Bill Section 6.080

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B
Bill Section 06.081

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funds are to be transferred out of the Puppy Protection Trust Fund to the Agriculture Protection Fund.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B
Bill Section 06.081

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	0	0	0	35,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	35,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

This transfer is not allowed by either statute of these funds.

CORE DECISION ITEM

Agriculture
 Puppy Protection Trust Fund Transfer
 CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 06.081

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	35,000	35,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	35,000	35,000	
	Total	0.00	0	0	35,000	35,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 06.081

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.39B.001	T1794	TRF	0.00	0	0	(35,000)	(35,000)	Transfer not allowed by statute
Net Department Request Adjustments				0.00	0	0	(35,000)	(35,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Puppy Protection Trust Fund Transfer
CORE - Puppy Protection Trust Fund Transfer

Budget Unit 390058B

Bill Section 06.081

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00
Total TRF	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	35,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B
Bill Section 06.085

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	10,000	0	0	10,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

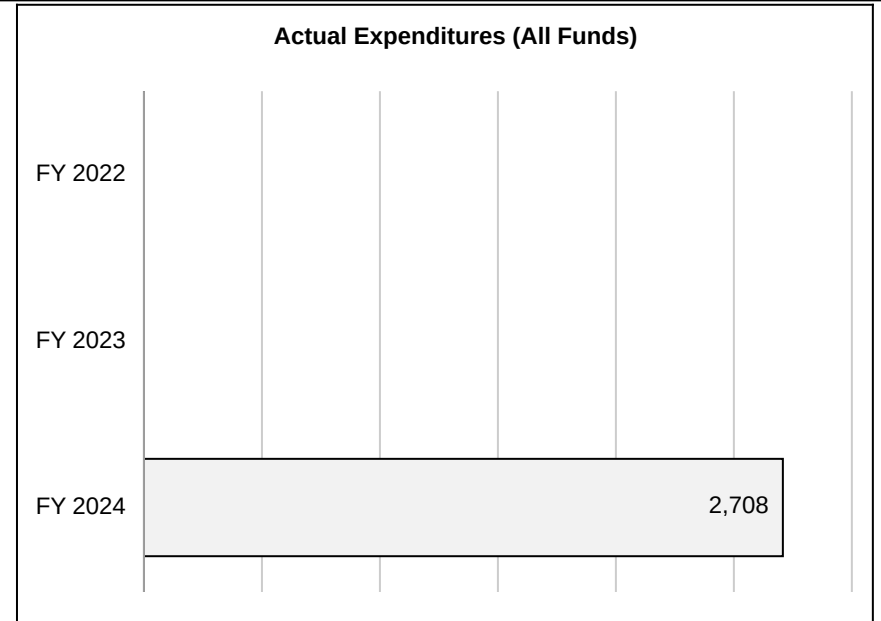
**Agriculture
Animal Health
CORE - Indemnities**

Budget Unit 390031B

Bill Section 06.085

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (all Fund)	0	0	2,708	N/A
Unexpended (All Funds)	10,000	10,000	7,292	N/A
Unexpended by Fund:				
General Revenue	10,000	10,000	7,292	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 06.085

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Animal Health
 CORE - Indemnities

Budget Unit 390031B

Bill Section 06.085

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000	0	0	10,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Animal Health
CORE - Indemnities

Budget Unit 390031B

Bill Section 06.085

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	10,000	0.00	2,708	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Total PSD	10,000	0.00	2,708	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Grand Total	10,000	0.00	2,708	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	855,066	45,653	0	900,719
EE	86,033	10,211	105,000	201,244
PSD	0	26,000	0	26,000
TRF	0	0	0	0
Total	941,099	81,864	105,000	1,127,963

FTE	16.38	0.50	0.00	16.88
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Est. Fringe	588,557	25,509	0	614,066
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Grain Regulatory Services Program (GRS) is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$6.0 billion in economic activity. This oversight ensures 60,000 Missouri grain farmers a financially stable grain marketing system where they can both store and merchandise their grain production. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, rice, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of the USDA.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

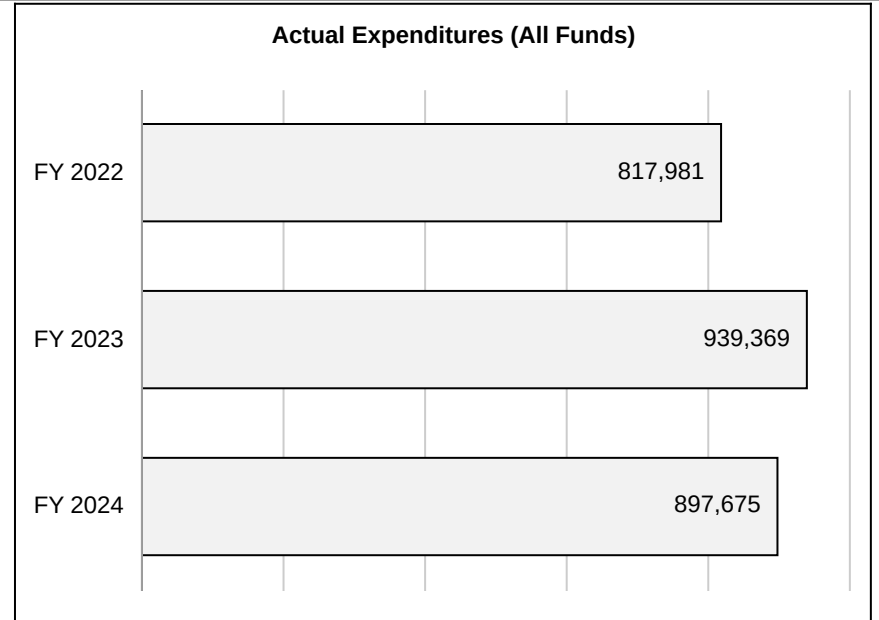
Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	960,823	1,010,179	1,080,034	1,127,963
Less Reverted (All Funds)	(24,043)	(25,448)	(27,438)	(28,233)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	936,780	984,731	1,052,596	1,099,730
Actual Expenditures (all Fund)	817,981	939,369	897,675	N/A
Unexpended (All Funds)	118,799	45,362	154,921	N/A
Unexpended by Fund:				
General Revenue	9,145	181	67,101	N/A
Federal	63,990	27,478	75,432	N/A
Other	45,664	17,703	12,388	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Grain Inspection & Warehousing
 CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	16.88	855,066	45,653	0	900,719	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	941,099	81,864	105,000	1,127,963	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	16.88	855,066	45,653	0	900,719	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	941,099	81,864	105,000	1,127,963	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Grain Inspection & Warehousing
 CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	16.88	855,066	45,653	0	900,719	
	EE	0.00	86,033	10,211	105,000	201,244	
	PD	0.00	0	26,000	0	26,000	
	TRF	0.00	0	0	0	0	
	Total	16.88	941,099	81,864	105,000	1,127,963	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	872,790	16.88	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	5,008	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	734,412	12.93	900,719	16.88	101,739	1.66	900,719	16.88	0	0.00
Total PS	872,790	16.88	739,420	12.93	900,719	16.88	101,739	1.66	900,719	16.88	0	0.00
In State Travel	33,485	0.00	14,479	0.00	33,485	0.00	1,067	0.00	33,485	0.00	0	0.00
Out of State Travel	6,192	0.00	8,752	0.00	6,192	0.00	0	0.00	6,192	0.00	0	0.00
Fuel and Utilities	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Supplies	29,204	0.00	27,001	0.00	29,204	0.00	2,169	0.00	29,204	0.00	0	0.00
Professional Development	14,102	0.00	5,823	0.00	14,102	0.00	600	0.00	14,102	0.00	0	0.00
Communications Services and Supplies	12,569	0.00	8,811	0.00	13,569	0.00	0	0.00	13,569	0.00	0	0.00
Professional Services	2,833	0.00	1,694	0.00	2,833	0.00	14	0.00	2,833	0.00	0	0.00
Housekeeping and Janitorial Services	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Maintenance and Repair Services	13,679	0.00	9,440	0.00	13,679	0.00	164	0.00	13,679	0.00	0	0.00
Computer Equipment	0	0.00	35,000	0.00	4,000	0.00	0	0.00	4,000	0.00	0	0.00
Motorized Equipment	46,000	0.00	33,950	0.00	51,000	0.00	0	0.00	51,000	0.00	0	0.00
Office Equipment Expenses	1,274	0.00	0	0.00	1,274	0.00	0	0.00	1,274	0.00	0	0.00
Other Equipment	20,479	0.00	4,797	0.00	20,479	0.00	228	0.00	20,479	0.00	0	0.00
Building Lease Payments Operating	265	0.00	0	0.00	265	0.00	0	0.00	265	0.00	0	0.00
Equipment Lease Payments	197	0.00	0	0.00	197	0.00	0	0.00	197	0.00	0	0.00
Miscellaneous Expenses	465	0.00	8,508	0.00	465	0.00	13	0.00	465	0.00	0	0.00
Total EE	181,244	0.00	158,255	0.00	201,244	0.00	4,255	0.00	201,244	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Regulatory Services

Budget Unit 390032B

Bill Section 06.090

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	26,000	0.00	0	0.00	26,000	0.00	0	0.00	26,000	0.00	0	0.00
Total PSD	26,000	0.00	0	0.00	26,000	0.00	0	0.00	26,000	0.00	0	0.00
Grand Total	1,080,034	16.88	897,675	12.93	1,127,963	16.88	105,994	1.66	1,127,963	16.88	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390032B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Grain Regulatory Services	DIVISION: Grain Regulatory Services
HOUSE BILL SECTION: 6.090	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriation for Grain Regulatory Services program, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Grain Regulatory Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation from all funds and up to 25% of its appropriation between Federal & Other Funds.	The Grain Regulatory Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation from all funds and up to 25% of its appropriation between Federal and Other Funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B
Bill Section 06.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	81,419	81,419
EE	0	0	31,651	31,651
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	113,070	113,070

FTE **0.00** **0.00** **1.73** **1.73**

Est. Fringe	0	0	58,732	58,732
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1406:Commodity Council Merchandising Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Commodity Merchandising Admin is a collection of the administrative charges from the nine commodity groups. Used for Paying day to day expenditures for conducting the collection of check off's and election of the board. The Commodity and check off rates are as follows: Soybean- 1/2 of 1% of net market value, Beef- \$1 per head, Corn- 1 cent per bushel, Rice- 2 cents per bushel, Grape and Wine \$6 per ton of grapes or 160 gallons of grape juice to produce wine, Aquaculture- \$3 per ton of fish food, Sheep and Wool- 25 cents per head and 1 cent per pound of wool, Apple- 1 and 1/2 cents per bushel, Peach- 6 cents per 100 pounds.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

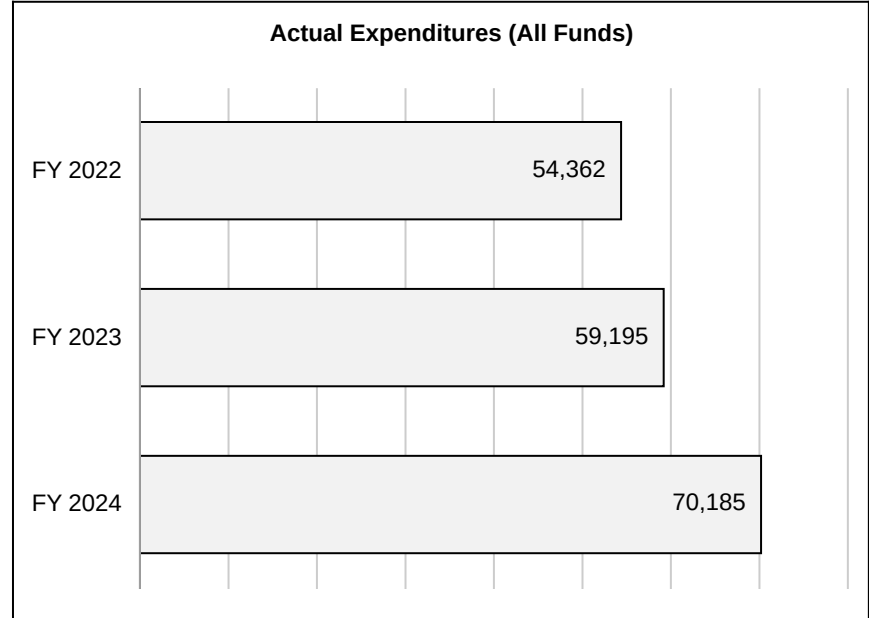
Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	99,059	104,230	110,545	113,070
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	99,059	104,230	110,545	113,070
Actual Expenditures (all Fund)	54,362	59,195	70,185	N/A
Unexpended (All Funds)	44,697	45,035	40,360	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	44,697	45,035	40,360	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Grain Inspection & Warehousing
 CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.73	0	0	81,419	81,419	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	113,070	113,070	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.73	0	0	81,419	81,419	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	113,070	113,070	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Grain Inspection & Warehousing
 CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.73	0	0	81,419	81,419	
	EE	0.00	0	0	31,651	31,651	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.73	0	0	113,070	113,070	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Admin

Budget Unit 390033B

Bill Section 06.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	78,894	1.73	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	808	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	54,743	0.86	81,419	1.73	7,026	0.11	81,419	1.73	0	0.00
Planned Hourly Wages	0	0.00	2,462	0.08	0	0.00	3,541	0.11	0	0.00	0	0.00
Total PS	78,894	1.73	58,013	0.94	81,419	1.73	10,567	0.22	81,419	1.73	0	0.00
In State Travel	1,680	0.00	796	0.00	1,680	0.00	719	0.00	1,680	0.00	0	0.00
Supplies	9,950	0.00	2,323	0.00	9,950	0.00	172	0.00	9,950	0.00	0	0.00
Professional Development	475	0.00	50	0.00	475	0.00	0	0.00	475	0.00	0	0.00
Communications Services and Supplies	2,000	0.00	672	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Professional Services	10,200	0.00	1,632	0.00	10,200	0.00	5	0.00	10,200	0.00	0	0.00
Maintenance and Repair Services	6,796	0.00	521	0.00	6,796	0.00	164	0.00	6,796	0.00	0	0.00
Office Equipment Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	0	0.00
Other Equipment	250	0.00	6,178	0.00	250	0.00	79	0.00	250	0.00	0	0.00
Miscellaneous Expenses	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	0	0.00
Total EE	31,651	0.00	12,172	0.00	31,651	0.00	1,139	0.00	31,651	0.00	0	0.00
Grand Total	110,545	1.73	70,185	0.94	113,070	1.73	11,706	0.22	113,070	1.73	0	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B
Bill Section 06.090

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,120,870	3,120,870
EE	0	0	633,676	633,676
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,754,546	3,754,546

FTE	0.00	0.00	74.39	74.39
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Est. Fringe	0	0	2,378,799	2,378,799
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1647:Grain Inspection Fee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are mandatory for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

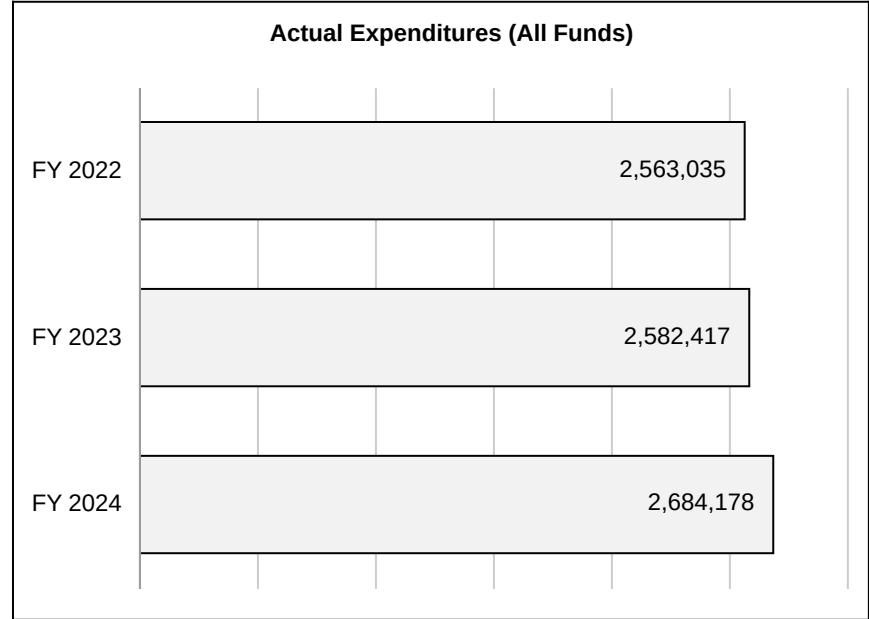
Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	2,922,873	3,084,753	3,777,774	3,754,546
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,922,873	3,084,753	3,777,774	3,754,546
Actual Expenditures (all Fund)	2,563,035	2,582,417	2,684,178	N/A
Unexpended (All Funds)	359,838	502,336	1,093,596	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	359,838	502,336	1,093,596	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	74.39	0	0	3,120,870	3,120,870	
	EE	0.00	0	0	633,676	633,676	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	74.39	0	0	3,754,546	3,754,546	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	74.39	0	0	3,120,870	3,120,870	
	EE	0.00	0	0	633,676	633,676	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	74.39	0	0	3,754,546	3,754,546	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.001	13201	PS	0.00	0	0	0	0	Align PS budget with actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	74.39	0	0	3,120,870	3,120,870	
			EE	0.00	0	0	633,676	633,676	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	74.39	0	0	3,754,546	3,754,546	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	3,024,098	74.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	156,511	0.00	0	0.00	18,900	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	11,031	0.00	0	0.00	3,560	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,663,957	34.53	3,120,870	74.39	218,516	4.27	2,234,990	42.50	0	0.00
Planned Hourly Wages	0	0.00	421,709	11.63	0	0.00	53,269	1.41	746,984	26.89	0	0.00
Seasonal Wages	0	0.00	57,344	1.61	0	0.00	0	0.00	138,896	5.00	0	0.00
Total PS	3,024,098	74.39	2,310,552	47.77	3,120,870	74.39	294,245	5.69	3,120,870	74.39	0	0.00
In State Travel	31,057	0.00	33,099	0.00	31,057	0.00	1,611	0.00	31,057	0.00	0	0.00
Out of State Travel	9,046	0.00	16,724	0.00	9,046	0.00	324	0.00	9,046	0.00	0	0.00
Fuel and Utilities	1,992	0.00	3,459	0.00	1,992	0.00	272	0.00	1,992	0.00	0	0.00
Supplies	185,411	0.00	118,040	0.00	185,411	0.00	6,366	0.00	185,411	0.00	0	0.00
Professional Development	7,725	0.00	7,749	0.00	7,725	0.00	0	0.00	7,725	0.00	0	0.00
Communications Services and Supplies	18,735	0.00	16,510	0.00	18,735	0.00	113	0.00	18,735	0.00	0	0.00
Professional Services	68,000	0.00	62,719	0.00	68,000	0.00	8,491	0.00	68,000	0.00	0	0.00
Housekeeping and Janitorial Services	1,634	0.00	0	0.00	1,634	0.00	0	0.00	1,634	0.00	0	0.00
Maintenance and Repair Services	31,718	0.00	19,404	0.00	31,718	0.00	3,051	0.00	31,718	0.00	0	0.00
Computer Equipment	3,011	0.00	843	0.00	3,011	0.00	0	0.00	3,011	0.00	0	0.00
Motorized Equipment	240,550	0.00	59,828	0.00	120,550	0.00	0	0.00	120,550	0.00	0	0.00
Office Equipment Expenses	6,005	0.00	0	0.00	6,005	0.00	0	0.00	6,005	0.00	0	0.00
Other Equipment	138,837	0.00	15,594	0.00	138,837	0.00	228	0.00	138,837	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	6,000	0.00	0	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Grain Inspection Services

Budget Unit 390034B

Bill Section 06.090

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	2,455	0.00	19,656	0.00	2,455	0.00	19	0.00	2,455	0.00	0	0.00
Total EE	753,676	0.00	373,625	0.00	633,676	0.00	20,475	0.00	633,676	0.00	0	0.00
Grand Total	3,777,774	74.39	2,684,178	47.77	3,754,546	74.39	314,720	5.69	3,754,546	74.39	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390034B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Grain Inspection Services	DIVISION: Grain Inspection and Warehousing
HOUSE BILL SECTION: 6.090	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriation in the Grain Inspection Services program, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Grain Inspection Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% between Federal & Other Funds.	The Grain Inspection Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% between Federal and Other Funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

**NEW DECISION ITEM
RANK: 009 OF 15**

**Agriculture
Grain Inspection & Warehousing
GIS Core Increase
DI# NOP.39B.003**

Budget Unit 390034B

Bill Section 6.090

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,000	0	0	75,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 009 OF 15

Agriculture
Grain Inspection & Warehousing
GIS Core Increase
DI# NOP.39B.003

Budget Unit 390034B

Bill Section 6.090

Increased cost of labor/supplies and declining export markets, which generate much of the Grain Inspection Services(GIS) revenue, the program is experiencing lower revenue than expenditures. GIS is requesting general revenue funding to supplement the cost of providing various services to Missouri farmers including providing grain grades and various toxin testing. In addition to providing these services to Missouri's grain industry, the program provides them to Missouri farmers as well. With increased weather variability, Missouri farmers have been exposed to a growing frequency of toxins found in grain at harvest. These toxins can restrict the uses for the grain thereby restricting market choices and grain values. This has made grain quality functions of crop insurance policies of increased value and importance to farmers. More testing is being requested by farmers to ensure they are eligible for grain quality payments from their crop insurance provider. The Federal Risk Management Agency requires that this testing be provided by an official grain inspection agency such as the Missouri Grain Inspection Services program to be eligible for quality payments. Along with providing toxin testing, the Missouri Grain Inspection Services Program can provide grain grades for the farmer's transaction with commercial grain facilities when requested prior to the unloading of the grain.
 This funding will help moderate increased service fees to Missouri's farmers and Missouri's commercial grain industry.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for an ongoing need to moderate fee increases to Missouri's farmers and Missouri's commercial grain industry. GIS is requesting the specified amount based on the direct expenses for laboratory & associated supplies in the previous fiscal year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	75,000		0		0		75,000		0
Total EE	75,000		0		0		75,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

**NEW DECISION ITEM
RANK: 009 OF 15**

Agriculture
Grain Inspection & Warehousing
GIS Core Increase
DI# NOP.39B.003

Budget Unit 390034B

Bill Section 6.090

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Grand Total	75,000	0.00	0	0.00	0	0.00	75,000	0.00	0
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

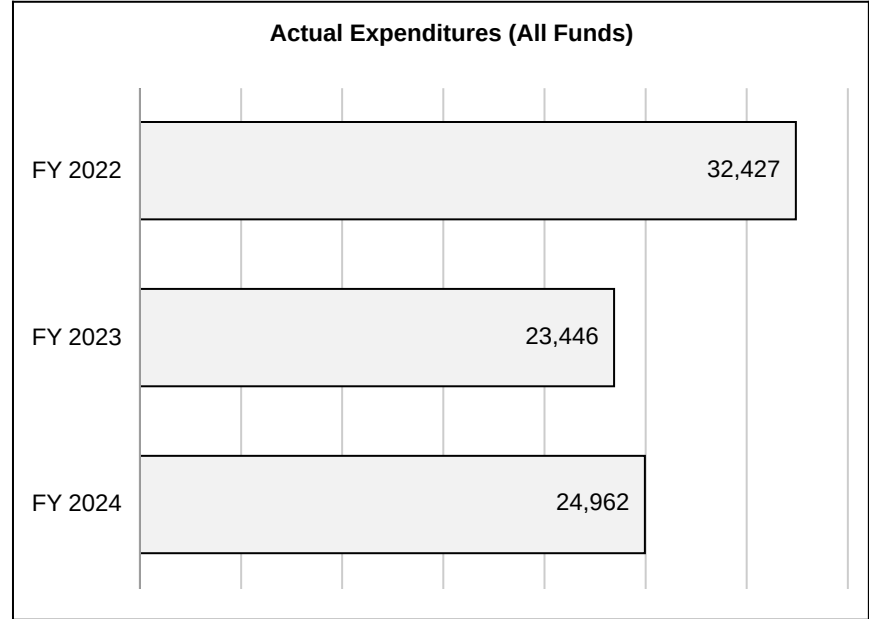
Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 06.095

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	74,000	74,000	74,000	74,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	74,000	74,000	74,000	74,000
Actual Expenditures (all Fund)	32,427	23,446	24,962	N/A
Unexpended (All Funds)	41,573	50,554	49,038	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	41,573	50,554	49,038	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Grain Inspection & Warehousing
 CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 06.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Grain Inspection & Warehousing
 CORE - Commodity Merchandising Program

Budget Unit 390035B

Bill Section 06.095

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	74,000	74,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	74,000	74,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Grain Inspection & Warehousing
CORE - Commodity Merchandising Program

Budget Unit 390035B
Bill Section 06.095

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	74,000	0.00	24,962	0.00	74,000	0.00	0	0.00	74,000	0.00	0	0.00
Total PSD	74,000	0.00	24,962	0.00	74,000	0.00	0	0.00	74,000	0.00	0	0.00
Grand Total	74,000	0.00	24,962	0.00	74,000	0.00	0	0.00	74,000	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	1,318,186	2,853,483	4,171,669
EE	0	1,238,514	993,728	2,232,242
PSD	0	42,275	50,000	92,275
TRF	0	0	0	0
Total	0	2,598,975	3,897,211	6,496,186

FTE	0.00	18.50	53.56	72.06
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Est. Fringe	0	800,708	1,946,693	2,747,401
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four programs which together administer 11 separate state laws and cooperate in the administration of 5 federal laws. These regulatory programs facilitate agricultural production and marketing, and ensure food safety and consumer and environmental protection for Missouri citizens. Plant Industries' programs regulate animal feeds and planting seeds, provide necessary certification for interstate and international shipment of agricultural plant and forest crops, eradicate and prevent the spread of harmful plant pests, provide education and outreach for produce growers, ensure the safe use and handling of pesticides.

3. PROGRAM LISTING (list programs included in this core funding)

Feed and Seed , Pesticide Control, Plant Pest Control, Produce Safety

CORE DECISION ITEM

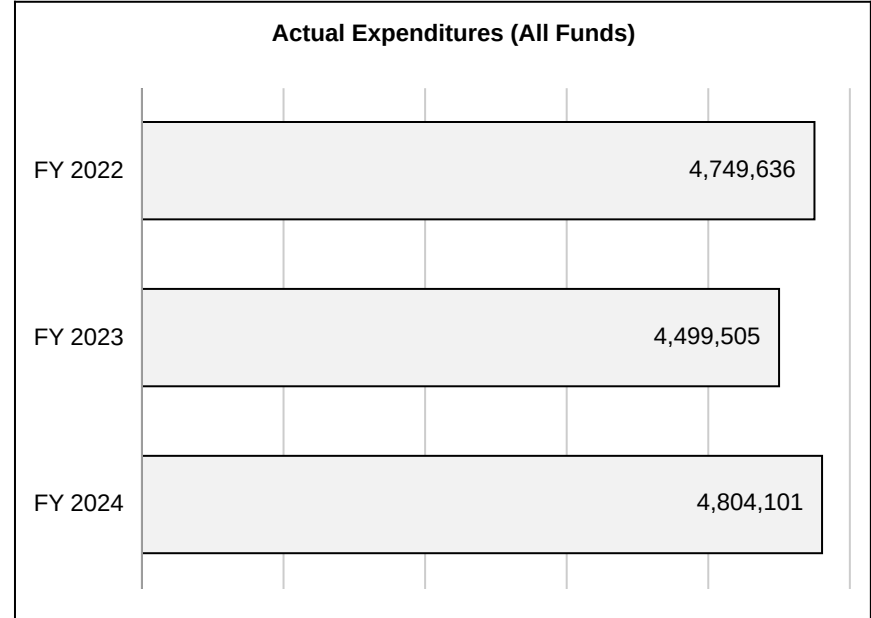
**Agriculture
Plant Industries
CORE - Plant Industries**

Budget Unit 390036B

Bill Section 06.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	6,861,927	6,520,865	6,573,833	6,496,186
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,861,927	6,520,865	6,573,833	6,496,186
Actual Expenditures (all Fund)	4,749,636	4,499,505	4,804,101	N/A
Unexpended (All Funds)	2,112,291	2,021,360	1,769,732	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	1,010,798	1,038,090	964,086	N/A
Other	1,101,493	983,270	805,646	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$207,000 Other Funding for Feed Lab Equipment Replacement

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	72.06	0	1,318,186	2,853,483	4,171,669	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,598,975	3,897,211	6,496,186	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	72.06	0	1,318,186	2,853,483	4,171,669	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,598,975	3,897,211	6,496,186	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Plant Industries

Budget Unit 390036B

Bill Section 06.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	72.06	0	1,318,186	2,853,483	4,171,669	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	TRF	0.00	0	0	0	0	
	Total	72.06	0	2,598,975	3,897,211	6,496,186	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Agriculture
Plant Industries
CORE - Plant Industries**

Budget Unit 390036B

Bill Section 06.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	4,042,316	72.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	26,402	0.00	0	0.00	2,376	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	3,109,003	58.74	4,171,669	72.06	427,819	7.62	4,171,669	72.06	0	0.00
Planned Hourly Wages	0	0.00	4,013	0.13	0	0.00	3,518	0.11	0	0.00	0	0.00
Seasonal Wages	0	0.00	7,939	0.25	0	0.00	4,020	0.13	0	0.00	0	0.00
Total PS	4,042,316	72.06	3,147,356	59.12	4,171,669	72.06	437,733	7.86	4,171,669	72.06	0	0.00
In State Travel	93,082	0.00	55,775	0.00	93,082	0.00	5,615	0.00	93,082	0.00	0	0.00
Out of State Travel	54,162	0.00	44,395	0.00	54,162	0.00	10,006	0.00	54,162	0.00	0	0.00
Fuel and Utilities	820	0.00	242	0.00	820	0.00	252	0.00	820	0.00	0	0.00
Supplies	307,152	0.00	286,113	0.00	307,152	0.00	50,389	0.00	307,152	0.00	0	0.00
Professional Development	109,372	0.00	93,992	0.00	109,372	0.00	2,467	0.00	109,372	0.00	0	0.00
Communications Services and Supplies	50,827	0.00	43,240	0.00	50,827	0.00	440	0.00	50,827	0.00	0	0.00
Professional Services	957,148	0.00	478,443	0.00	957,148	0.00	1,359	0.00	957,148	0.00	0	0.00
Housekeeping and Janitorial Services	1,204	0.00	2,926	0.00	1,204	0.00	0	0.00	1,204	0.00	0	0.00
Maintenance and Repair Services	164,967	0.00	102,985	0.00	164,967	0.00	3,506	0.00	164,967	0.00	0	0.00
Computer Equipment	4,230	0.00	989	0.00	4,230	0.00	0	0.00	4,230	0.00	0	0.00
Motorized Equipment	46,877	0.00	293,486	0.00	46,877	0.00	0	0.00	46,877	0.00	0	0.00
Office Equipment Expenses	17,533	0.00	17,129	0.00	17,533	0.00	0	0.00	17,533	0.00	0	0.00
Other Equipment	322,025	0.00	190,486	0.00	115,025	0.00	4,361	0.00	115,025	0.00	0	0.00
Property and Improvements Expenses	59,000	0.00	6,679	0.00	59,000	0.00	0	0.00	59,000	0.00	0	0.00
Building Lease Payments Operating	8,389	0.00	0	0.00	8,389	0.00	0	0.00	8,389	0.00	0	0.00
Equipment Lease Payments	1,173	0.00	3,686	0.00	1,173	0.00	2,410	0.00	1,173	0.00	0	0.00
Miscellaneous Expenses	190,281	0.00	5,931	0.00	190,281	0.00	983	0.00	190,281	0.00	0	0.00

CORE DECISION ITEM

**Agriculture
Plant Industries
CORE - Plant Industries**

Budget Unit 390036B

Bill Section 06.100

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	51,000	0.00	722	0.00	51,000	0.00	0	0.00	51,000	0.00	0	0.00
Total EE	2,439,242	0.00	1,627,218	0.00	2,232,242	0.00	81,788	0.00	2,232,242	0.00	0	0.00
Debt Service Expenses	16,800	0.00	29,526	0.00	16,800	0.00	0	0.00	16,800	0.00	0	0.00
Refunds Expense	552	0.00	0	0.00	552	0.00	0	0.00	552	0.00	0	0.00
Program Disbursements	74,923	0.00	0	0.00	74,923	0.00	0	0.00	74,923	0.00	0	0.00
Total PSD	92,275	0.00	29,526	0.00	92,275	0.00	0	0.00	92,275	0.00	0	0.00
Grand Total	6,573,833	72.06	4,804,101	59.12	6,496,186	72.06	519,521	7.86	6,496,186	72.06	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390036B & 390037B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Plant Industries	DIVISION: Plant Industries
HOUSE BILL SECTION: 6.100	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility between Federal and Other Funds appropriations in the Plant Industries division, 50% flexibility between Federal Funds in the Invasive Pests appropriation, and 5% flexibility between Personal Service and/or Expense and Equipment, provided that no flexibility is allowed within the Boll Weevil program. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Plant Industries program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% or 50% (Invasive Pests) of its appropriation between Federal & Other Funds.	The Plant Industries program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% or 50% (Invasive Pests) of its appropriation between Federal & Other Funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

**Agriculture
Plant Industries
CORE - Invasive Pest Control**

Budget Unit 390037B

Bill Section 06.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	39,922	170,667	210,589
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	111,310	228,667	339,977

FTE **0.00 0.65 3.50 4.15**

Est. Fringe	0	25,667	121,115	146,782
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
Other Funds: 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00 0.00 0.00 0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth, thousand cankers disease of walnut and other invasive forest pests in Missouri. Establishment of these pests would be devastating to Missouri's \$10 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Annual survey for thousand cankers disease is also required to keep international export markets open to our walnut wood products such as logs and lumber. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Plant Industries Division.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

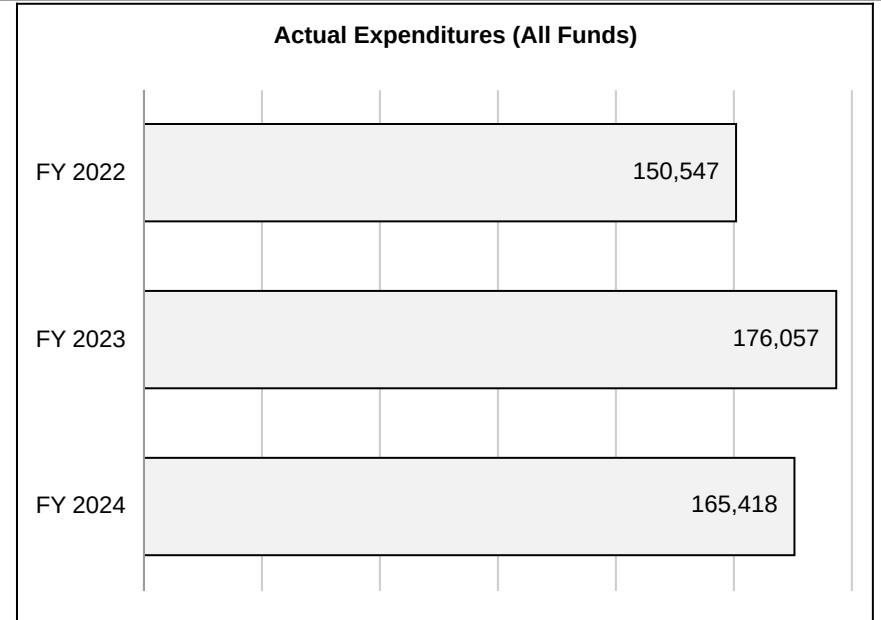
**Agriculture
Plant Industries
CORE - Invasive Pest Control**

Budget Unit 390037B

Bill Section 06.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	304,630	317,116	333,448	339,977
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	304,630	317,116	333,448	339,977
Actual Expenditures (all Fund)	150,547	176,057	165,418	N/A
Unexpended (All Funds)	154,083	141,059	168,030	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	83,272	87,597	89,667	N/A
Other	70,811	53,462	78,364	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Plant Industries
 CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 06.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	4.15	0	39,922	170,667	210,589	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,310	228,667	339,977	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	4.15	0	39,922	170,667	210,589	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,310	228,667	339,977	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Plant Industries
 CORE - Invasive Pest Control

Budget Unit 390037B

Bill Section 06.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	4.15	0	39,922	170,667	210,589	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	TRF	0.00	0	0	0	0	
	Total	4.15	0	111,310	228,667	339,977	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Agriculture
Plant Industries
CORE - Invasive Pest Control**

Budget Unit 390037B

Bill Section 06.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	204,060	4.15	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	94,093	1.66	210,589	4.15	12,535	0.21	210,589	4.15	0	0.00
Seasonal Wages	0	0.00	53,415	1.71	0	0.00	25,302	0.81	0	0.00	0	0.00
Total PS	204,060	4.15	147,508	3.37	210,589	4.15	37,837	1.02	210,589	4.15	0	0.00
In State Travel	32,000	0.00	5,831	0.00	32,000	0.00	22	0.00	32,000	0.00	0	0.00
Out of State Travel	2,700	0.00	1,006	0.00	2,700	0.00	0	0.00	2,700	0.00	0	0.00
Supplies	8,544	0.00	7,523	0.00	8,544	0.00	28	0.00	8,544	0.00	0	0.00
Professional Development	4,068	0.00	465	0.00	4,068	0.00	0	0.00	4,068	0.00	0	0.00
Communications Services and Supplies	100	0.00	1,602	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Professional Services	5,346	0.00	137	0.00	5,346	0.00	0	0.00	5,346	0.00	0	0.00
Maintenance and Repair Services	14,186	0.00	1,346	0.00	14,186	0.00	0	0.00	14,186	0.00	0	0.00
Building Lease Payments Operating	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Miscellaneous Expenses	444	0.00	0	0.00	444	0.00	0	0.00	444	0.00	0	0.00
Total EE	69,388	0.00	17,910	0.00	69,388	0.00	50	0.00	69,388	0.00	0	0.00
Program Disbursements	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00
Total PSD	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00
Grand Total	333,448	4.15	165,418	3.37	339,977	4.15	37,887	1.02	339,977	4.15	0	0.00

CORE DECISION ITEM

**Agriculture
Plant Industries
CORE - Boll Weevil**

Budget Unit 390038B

Bill Section 06.100

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	53,505	53,505
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	78,162	78,162

FTE **0.00** **0.00** **0.60** **0.60**

Est. Fringe	0	0	30,117	30,117
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1823:Boll Weevil Suppression and Eradication Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by producer referendum in 2000, was implemented in 2001, and continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008. In February 2019, the Missouri cotton growers passed via referendum a measure to continue the post-eradication program for the next 10 years. To fund the post-eradication program, Missouri cotton growers also voted to pay a small annual per acre assessment fee which will be collected by the department.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

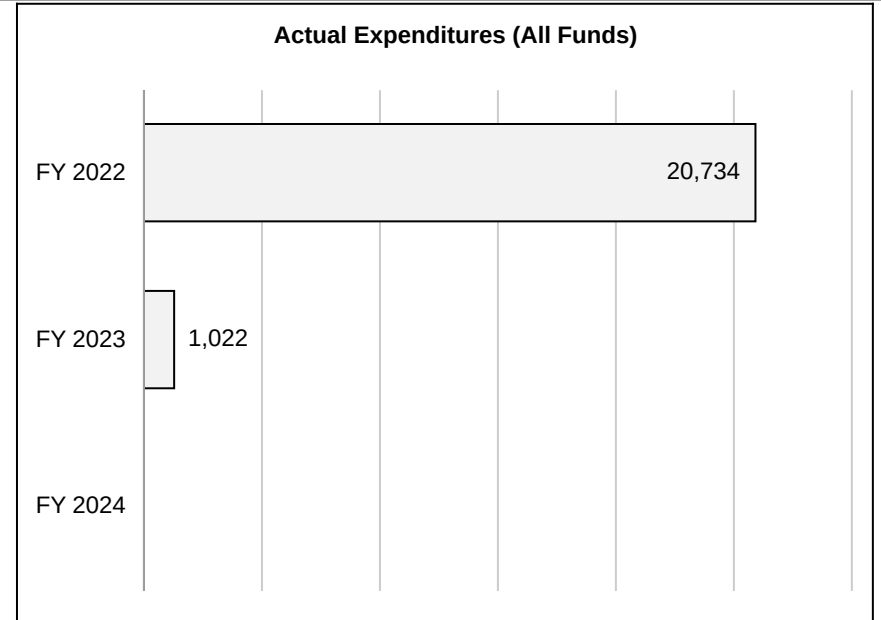
**Agriculture
Plant Industries
CORE - Boll Weevil**

Budget Unit 390038B

Bill Section 06.100

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	67,696	72,353	76,503	78,162
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	67,696	72,353	76,503	78,162
Actual Expenditures (all Fund)	20,734	1,022	0	N/A
Unexpended (All Funds)	46,962	71,331	76,503	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	46,962	71,331	76,503	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 06.100

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.60	0	0	53,505	53,505	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,162	78,162	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.60	0	0	53,505	53,505	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,162	78,162	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Plant Industries
 CORE - Boll Weevil

Budget Unit 390038B

Bill Section 06.100

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.60	0	0	53,505	53,505	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	TRF	0.00	0	0	0	0	
	Total	0.60	0	0	78,162	78,162	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Agriculture
Plant Industries
CORE - Boll Weevil**

Budget Unit 390038B

Bill Section 06.100

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	51,846	0.60	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	53,505	0.60	0	0.00	53,505	0.60	0	0.00
Total PS	51,846	0.60	0	0.00	53,505	0.60	0	0.00	53,505	0.60	0	0.00
In State Travel	79	0.00	0	0.00	79	0.00	0	0.00	79	0.00	0	0.00
Fuel and Utilities	1,489	0.00	0	0.00	1,489	0.00	0	0.00	1,489	0.00	0	0.00
Supplies	9,640	0.00	0	0.00	9,640	0.00	0	0.00	9,640	0.00	0	0.00
Professional Development	1,393	0.00	0	0.00	1,393	0.00	0	0.00	1,393	0.00	0	0.00
Communications Services and Supplies	345	0.00	0	0.00	345	0.00	0	0.00	345	0.00	0	0.00
Professional Services	537	0.00	0	0.00	537	0.00	0	0.00	537	0.00	0	0.00
Housekeeping and Janitorial Services	456	0.00	0	0.00	456	0.00	0	0.00	456	0.00	0	0.00
Maintenance and Repair Services	2,345	0.00	0	0.00	2,345	0.00	0	0.00	2,345	0.00	0	0.00
Office Equipment Expenses	1,522	0.00	0	0.00	1,522	0.00	0	0.00	1,522	0.00	0	0.00
Property and Improvements Expenses	147	0.00	0	0.00	147	0.00	0	0.00	147	0.00	0	0.00
Building Lease Payments Operating	852	0.00	0	0.00	852	0.00	0	0.00	852	0.00	0	0.00
Equipment Lease Payments	627	0.00	0	0.00	627	0.00	0	0.00	627	0.00	0	0.00
Miscellaneous Expenses	4,901	0.00	0	0.00	4,901	0.00	0	0.00	4,901	0.00	0	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	24,433	0.00	0	0.00	24,433	0.00	0	0.00	24,433	0.00	0	0.00
Debt Service Expenses	200	0.00	0	0.00	200	0.00	0	0.00	200	0.00	0	0.00
Refunds Expense	24	0.00	0	0.00	24	0.00	0	0.00	24	0.00	0	0.00
Total PSD	224	0.00	0	0.00	224	0.00	0	0.00	224	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Plant Industries
CORE - Boll Weevil

Budget Unit 390038B

Bill Section 06.100

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	76,503	0.60	0	0.00	78,162	0.60	0	0.00	78,162	0.60	0	0.00

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B
Bill Section 06.102

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This is funding for a project to improve soil health by increasing key soil characteristics including soil organic matter, water holding capacity, soil aggregation, and soil carbon.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Regenerative Agriculture
CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 06.102

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2025 - Included one-time funding of \$1,000,000 GR.

CORE DECISION ITEM

Agriculture
 Regenerative Agriculture
 CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 06.102

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,000,000	0	1,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	(1,000,000)	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(1,000,000)	0	(1,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

Department Request Adjustments

CORE DECISION ITEM

Agriculture
 Regenerative Agriculture
 CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 06.102

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
 Regenerative Agriculture
 CORE - Regenerative Agriculture

Budget Unit 390062B

Bill Section 06.102

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	761,209	48,480	2,718,118	3,527,807
EE	546,097	20,000	1,450,121	2,016,218
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	1,307,306	98,480	4,168,239	5,574,025

FTE	12.09	1.00	56.02	69.11
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Est. Fringe	484,600	34,496	1,933,318	2,452,413
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1662:Petroleum Inspection Fund
 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Weights, Measures, and Consumer Protection Division encourages agricultural and economic growth while protecting the public through regular inspection programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division monitors weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels, motor oils, and antifreeze are tested to ensure they meet advertised grade and specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

3. PROGRAM LISTING (list programs included in this core funding)

Device & Commodity: Large Scale Inspection, Device & Commodity: Small Scale, Egg, and Milk Inspection, Fuel Quality, Grain Moisture Meter, Metrology Laboratory, Petroleum and Propane.

CORE DECISION ITEM

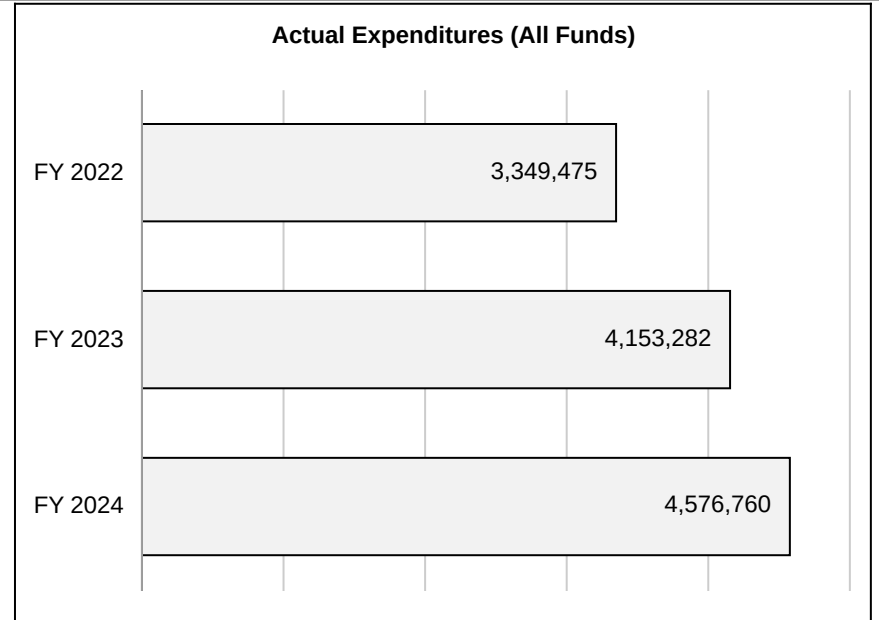
Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	4,495,343	4,945,670	5,615,328	5,574,025
Less Reverted (All Funds)	(14,273)	(20,460)	(39,476)	(39,219)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,481,070	4,925,210	5,575,852	5,534,806
Actual Expenditures (all Fund)	3,349,475	4,153,282	4,576,760	N/A
Unexpended (All Funds)	1,131,595	771,928	999,092	N/A
Unexpended by Fund:				
General Revenue	14,976	31,648	8,618	N/A
Federal	53,053	36,722	50,028	N/A
Other	1,063,566	703,558	940,447	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) FY 2024 - Included one-time funding of \$10,366 GR for a Consumer Protection Coordinator. (2) FY 2024 - Included one-time funding of \$210,300 Other Funding for Vehicle Replacement. (3) FY 2024 - Included one-time funding of \$42,028 GR for the Grain Moisture Meter Database.

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	69.11	761,209	48,480	2,718,118	3,527,807	
	EE	0.00	546,097	20,000	1,450,121	2,016,218	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,307,306	98,480	4,168,239	5,574,025	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	69.11	761,209	48,480	2,718,118	3,527,807	
	EE	0.00	546,097	20,000	1,450,121	2,016,218	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,307,306	98,480	4,168,239	5,574,025	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	69.11	761,209	48,480	2,718,118	3,527,807	
	EE	0.00	546,097	20,000	1,450,121	2,016,218	
	PD	0.00	0	30,000	0	30,000	
	TRF	0.00	0	0	0	0	
	Total	69.11	1,307,306	98,480	4,168,239	5,574,025	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	3,318,416	69.11	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	30,130	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	2,752,670	54.35	3,527,807	69.11	380,228	6.88	3,527,807	69.11	0	0.00
Planned Hourly Wages	0	0.00	4,635	0.08	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	3,318,416	69.11	2,787,436	54.43	3,527,807	69.11	380,228	6.88	3,527,807	69.11	0	0.00
In State Travel	137,652	0.00	136,584	0.00	137,652	0.00	5,312	0.00	137,652	0.00	0	0.00
Out of State Travel	19,959	0.00	21,219	0.00	19,959	0.00	1,662	0.00	19,959	0.00	0	0.00
Fuel and Utilities	300	0.00	0	0.00	15,300	0.00	0	0.00	15,300	0.00	0	0.00
Supplies	425,555	0.00	445,830	0.00	465,555	0.00	36,362	0.00	465,555	0.00	0	0.00
Professional Development	13,519	0.00	14,226	0.00	13,519	0.00	4,020	0.00	13,519	0.00	0	0.00
Communications Services and Supplies	43,982	0.00	43,436	0.00	43,982	0.00	3,700	0.00	43,982	0.00	0	0.00
Professional Services	223,839	0.00	42,328	0.00	123,839	0.00	973	0.00	123,839	0.00	0	0.00
Maintenance and Repair Services	179,137	0.00	213,278	0.00	179,137	0.00	3,849	0.00	179,137	0.00	0	0.00
Computer Equipment	49,649	0.00	0	0.00	5,600	0.00	0	0.00	5,600	0.00	0	0.00
Motorized Equipment	463,117	0.00	533,493	0.00	297,817	0.00	0	0.00	297,817	0.00	0	0.00
Office Equipment Expenses	13,445	0.00	693	0.00	5,100	0.00	0	0.00	5,100	0.00	0	0.00
Other Equipment	690,292	0.00	262,885	0.00	702,292	0.00	8,570	0.00	702,292	0.00	0	0.00
Building Lease Payments Operating	2,100	0.00	600	0.00	2,100	0.00	0	0.00	2,100	0.00	0	0.00
Equipment Lease Payments	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Miscellaneous Expenses	2,866	0.00	74,752	0.00	2,866	0.00	578	0.00	2,866	0.00	0	0.00
Total EE	2,266,912	0.00	1,789,324	0.00	2,016,218	0.00	65,026	0.00	2,016,218	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Weights, Measures, and Consumer Protection
CORE - Weights, Measures, and Consumer Protection

Budget Unit 390039B

Bill Section 06.105

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
Total PSD	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00
Grand Total	5,615,328	69.11	4,576,760	54.43	5,574,025	69.11	445,254	6.88	5,574,025	69.11	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390039B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Weights, Measures, & Consumer Protection	DIVISION: Weights, Measures, & Consumer Protection
HOUSE BILL SECTION: 6.105	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility between Federal and Other Funds in the Weights, Measures & Consumer Protection division, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between Federal and Other Funds.	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between Federal and Other Funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

**NEW DECISION ITEM
RANK: 013 OF 15**

Agriculture
Weights, Measures & Consumer Protection
WMCP Vehicle Replacement
DI# NOP.39B.006

Budget Unit 390039B
Bill Section 6.105

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	275,850	275,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	275,850	275,850
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1662:Petroleum Inspection Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK: 013 OF 15

Agriculture
Weights, Measures & Consumer Protection
WMCP Vehicle Replacement
DI# NOP.39B.006

Budget Unit 390039B

Bill Section 6.105

Funding is needed to replace four (4) trucks used by inspectors in the Fuel Device Safety and Accuracy Program. Each of the existing trucks have over 120,000 miles. If inspection staff do not have reliable transportation, the program will be unable to meet its statutory mandate. This mandate includes checking all retail motor fuel devices for accuracy and performing safety inspections bi-annually at service stations, bulk plants, marinas and terminals. Twenty-two (22) Consumer Protections Technicians conduct approximately 150,000 device inspections annually throughout the State of Missouri. Chapter 414 RSMo requires all service stations, bulk plants, marinas and terminals to be safe from fire and explosion and that all Retail Motor Fuel Devices be tested bi-annually to ensure marketplace integrity and consumer protection.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost estimates for replacing the Consumer Protections Technicians trucks were based on the price of the previous year vehicle purchase.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZ:Motorized Equipment	0		0		275,850		275,850		0
Total EE	0		0		275,850		275,850		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	275,850	0.00	275,850	0.00	0

NEW DECISION ITEM

RANK: 013 OF 15

Agriculture
Weights, Measures & Consumer Protection
WMCP Vehicle Replacement
DI# NOP.39B.006

Budget Unit 390039B

Bill Section 6.105

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

**Agriculture
State Land Survey
CORE - State Land Survey**

Budget Unit 390040B

Bill Section 06.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	1,151,925	1,151,925
EE	0	0	326,830	326,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,478,755	1,478,755

FTE **0.00** **0.00** **14.68** **14.68**

Est. Fringe	0	0	676,239	676,239
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1426:Department of Agriculture Land Survey Revolving Ser
 1668:Missouri Land Survey Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Land Survey Program develops and provides information for the accurate and economical location of property boundaries for land survey professionals and property owners. The program receives and processes land survey documents from all Missouri counties and surveyors into a record management system for preservation and accessibility for professionals and the general public. They restore and maintain the United States Public Land Survey System (USPLSS). These corners are the framework from which all surveyors and property owners must rely on for the determination of all land boundaries in Missouri since the early 1800s. The program maintains and preserves control stations, a network of stations utilized in land surveying, geodetic surveying, cadastral mapping, and Geographic Information Systems.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

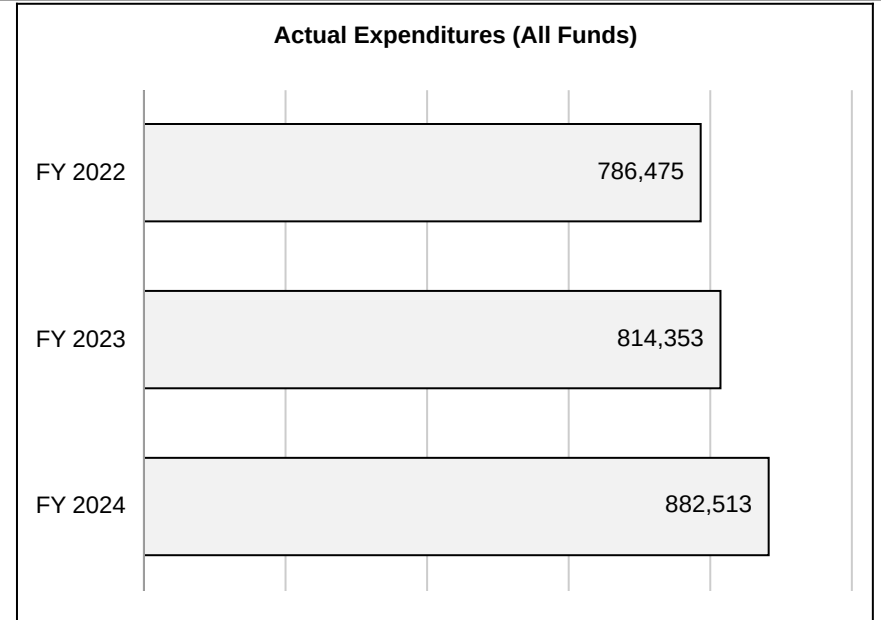
**Agriculture
State Land Survey
CORE - State Land Survey**

Budget Unit 390040B

Bill Section 06.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	1,241,097	1,313,700	1,403,038	1,478,755
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,241,097	1,313,700	1,403,038	1,478,755
Actual Expenditures (all Fund)	786,475	814,353	882,513	N/A
Unexpended (All Funds)	454,622	499,347	520,525	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	454,622	499,347	520,525	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 06.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	14.68	0	0	1,151,925	1,151,925	
	EE	0.00	0	0	326,830	326,830	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	0	0	1,478,755	1,478,755	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	14.68	0	0	1,151,925	1,151,925	
	EE	0.00	0	0	326,830	326,830	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	0	0	1,478,755	1,478,755	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 06.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	14.68	0	0	1,151,925	1,151,925	
	EE	0.00	0	0	326,830	326,830	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	14.68	0	0	1,478,755	1,478,755	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Agriculture
State Land Survey
CORE - State Land Survey**

Budget Unit 390040B

Bill Section 06.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,116,208	14.68	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	4,039	0.00	0	0.00	1,514	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	642,821	11.60	1,151,925	14.68	88,351	1.49	1,151,925	14.68	0	0.00
Seasonal Wages	0	0.00	8,708	0.20	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,116,208	14.68	655,567	11.79	1,151,925	14.68	89,865	1.49	1,151,925	14.68	0	0.00
In State Travel	21,100	0.00	19,845	0.00	21,100	0.00	742	0.00	21,100	0.00	0	0.00
Out of State Travel	1,250	0.00	152	0.00	1,250	0.00	0	0.00	1,250	0.00	0	0.00
Fuel and Utilities	750	0.00	0	0.00	8,750	0.00	0	0.00	8,750	0.00	0	0.00
Supplies	26,000	0.00	32,700	0.00	38,000	0.00	874	0.00	38,000	0.00	0	0.00
Professional Development	7,100	0.00	2,555	0.00	7,100	0.00	1,005	0.00	7,100	0.00	0	0.00
Communications Services and Supplies	4,500	0.00	5,694	0.00	4,500	0.00	454	0.00	4,500	0.00	0	0.00
Professional Services	50,500	0.00	6,063	0.00	50,500	0.00	19	0.00	50,500	0.00	0	0.00
Housekeeping and Janitorial Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Maintenance and Repair Services	16,800	0.00	11,918	0.00	16,800	0.00	37	0.00	16,800	0.00	0	0.00
Motorized Equipment	36,000	0.00	44,677	0.00	51,000	0.00	0	0.00	51,000	0.00	0	0.00
Office Equipment Expenses	2,000	0.00	27,803	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Other Equipment	67,330	0.00	9,215	0.00	72,330	0.00	512	0.00	72,330	0.00	0	0.00
Building Lease Payments Operating	49,600	0.00	59,262	0.00	49,600	0.00	0	0.00	49,600	0.00	0	0.00
Equipment Lease Payments	1,600	0.00	0	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00
Miscellaneous Expenses	1,200	0.00	7,060	0.00	1,200	0.00	186	0.00	1,200	0.00	0	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Total EE	286,830	0.00	226,945	0.00	326,830	0.00	3,829	0.00	326,830	0.00	0	0.00

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - State Land Survey

Budget Unit 390040B

Bill Section 06.110

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,403,038	14.68	882,513	11.79	1,478,755	14.68	93,694	1.49	1,478,755	14.68	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390040B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Land Survey Program	DIVISION: Weights, Measures, & Consumer Protection
HOUSE BILL SECTION: 6.110	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for 25% flexibility between Federal and Other Funds in the Missouri Land Survey program appropriations, 50% flexibility between Federal Funds in the surveying corners and records restorations appropriation, and 5% flexibility between Personal Service and/or Expense and Equipment for all funds. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Land Survey program believes that it may need to flex up to 25% or 50% (surveying corners and records restorations) of its Personal Services and/or Expense and Equipment appropriation between funds.	The Land Survey program believes that it may need to flex up to 5% of its Personal Service and/or Expense and Equipment appropriation, and 25% or 50% (surveying corners and records restorations) of its Personal Services and/or Expense and Equipment appropriation between funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 06.110

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	60,000	90,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	90,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1133:Department of Agriculture Federal and Other
 Other Funds: 1668:Missouri Land Survey Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

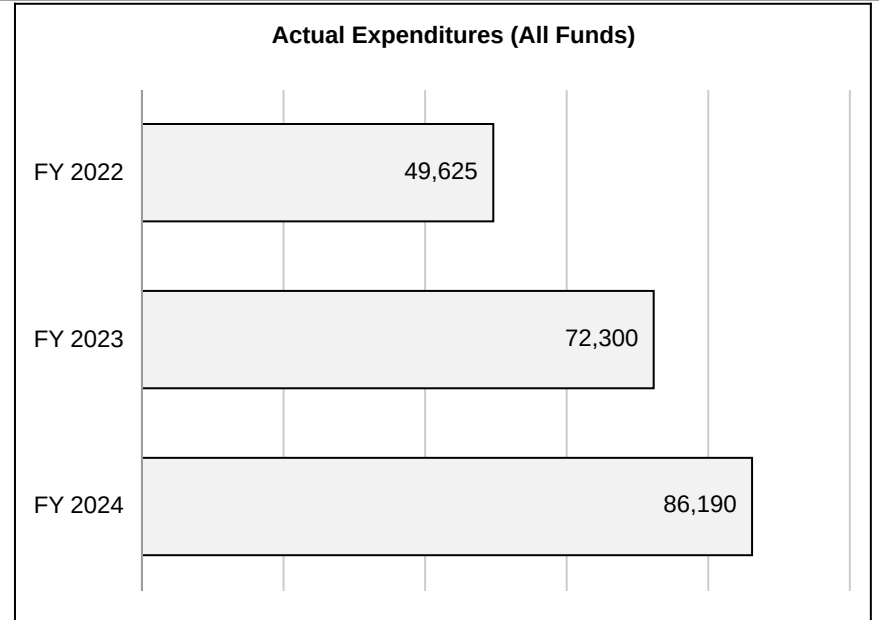
**Agriculture
State Land Survey
CORE - Land Survey Restore Projects**

Budget Unit 390041B

Bill Section 06.110

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (all Fund)	49,625	72,300	86,190	N/A
Unexpended (All Funds)	100,375	77,700	63,810	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	60,000	60,000	60,000	N/A
Other	40,375	17,700	3,810	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Land Survey
CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 06.110

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 State Land Survey
 CORE - Land Survey Restore Projects

Budget Unit 390041B

Bill Section 06.110

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	60,000	90,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	60,000	90,000	150,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
 State Land Survey
 CORE - Land Survey Restore Projects

Budget Unit 390041B
 Bill Section 06.110

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	150,000	0.00	86,190	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00
Total EE	150,000	0.00	86,190	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00
Grand Total	150,000	0.00	86,190	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B
Bill Section 06.115

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	727,418	0	2,203,633	2,931,051
EE	0	0	3,394,898	3,394,898
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	727,418	0	5,628,531	6,355,949

FTE **2.00** **0.00** **59.38** **61.38**

Est. Fringe	312,222	0	1,787,891	2,100,112
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
 1970:Agriculture Protection Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri agriculture in ways that appeal to the state's citizens. This event improves the public's understanding and appreciation of the role of agriculture. The Missouri State Fair showcases and inspires the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and offers quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 596 acres contain a total of 145 buildings and structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

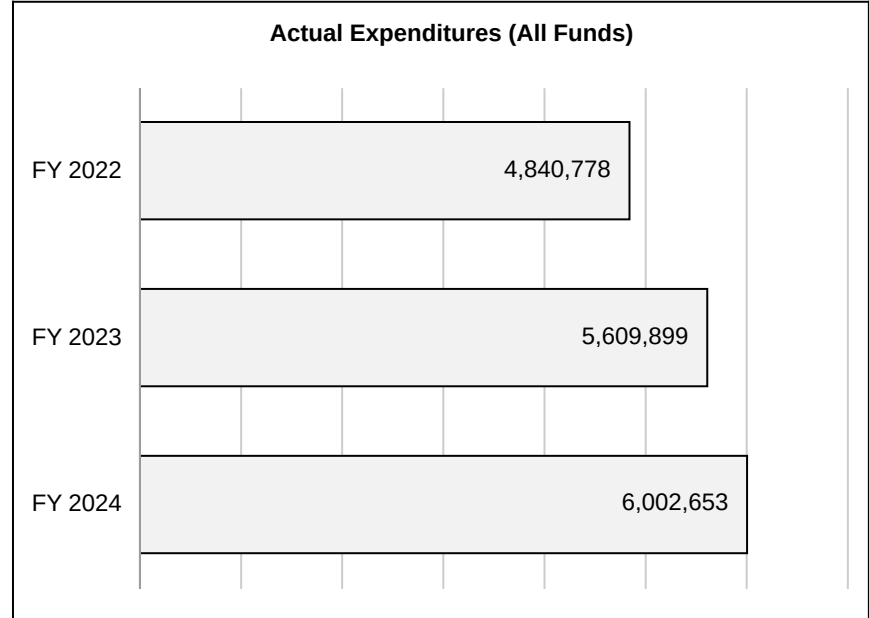
Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	5,311,819	5,886,013	6,365,068	6,355,949
Less Reverted (All Funds)	0	(15,307)	(20,526)	(21,823)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,311,819	5,870,706	6,344,542	6,334,126
Actual Expenditures (all Fund)	4,840,778	5,609,899	6,002,653	N/A
Unexpended (All Funds)	471,041	260,807	341,889	N/A
Unexpended by Fund:				
General Revenue	0	61,434	1	N/A
Federal	0	0	0	N/A
Other	471,041	199,373	341,887	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	61.38	727,418	0	2,203,633	2,931,051	
	EE	0.00	0	0	3,394,898	3,394,898	
	PD	0.00	0	0	30,000	30,000	
	TRF	0.00	0	0	0	0	
	Total	61.38	727,418	0	5,628,531	6,355,949	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	61.38	727,418	0	2,203,633	2,931,051	
	EE	0.00	0	0	3,394,898	3,394,898	
	PD	0.00	0	0	30,000	30,000	
	TRF	0.00	0	0	0	0	
	Total	61.38	727,418	0	5,628,531	6,355,949	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.39B.002	10269	PS	0.00	0	0	0	0	Align PS budget with actual
Core Reallocation	CRA.39B.002	10270	PS	0.00	0	0	0	0	Align PS budget with actual
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	61.38	727,418	0	2,203,633	2,931,051	
			EE	0.00	0	0	3,394,898	3,394,898	
			PD	0.00	0	0	30,000	30,000	
			TRF	0.00	0	0	0	0	
			Total	61.38	727,418	0	5,628,531	6,355,949	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	2,840,170	61.38	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	43,324	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,188,377	24.39	2,931,051	61.38	158,940	3.17	1,549,136	27.52	0	0.00
Provisional Wages	0	0.00	42,534	0.58	0	0.00	6,734	0.09	0	0.00	0	0.00
Seasonal Wages	0	0.00	1,203,521	31.20	0	0.00	109,225	3.42	1,381,915	33.86	0	0.00
Total PS	2,840,170	61.38	2,477,755	56.18	2,931,051	61.38	274,899	6.68	2,931,051	61.38	0	0.00
In State Travel	119,986	0.00	177,913	0.00	119,986	0.00	1,195	0.00	119,986	0.00	0	0.00
Out of State Travel	9,745	0.00	33,549	0.00	21,495	0.00	700	0.00	21,495	0.00	0	0.00
Fuel and Utilities	589,835	0.00	772,120	0.00	578,835	0.00	77,595	0.00	578,835	0.00	0	0.00
Supplies	495,250	0.00	390,711	0.00	489,750	0.00	42,474	0.00	489,750	0.00	0	0.00
Professional Development	11,950	0.00	19,430	0.00	11,950	0.00	200	0.00	11,950	0.00	0	0.00
Communications Services and Supplies	45,000	0.00	37,947	0.00	49,750	0.00	3,470	0.00	49,750	0.00	0	0.00
Professional Services	923,728	0.00	1,001,690	0.00	923,728	0.00	301,955	0.00	923,728	0.00	0	0.00
Housekeeping and Janitorial Services	61,000	0.00	72,962	0.00	61,000	0.00	1,833	0.00	61,000	0.00	0	0.00
Maintenance and Repair Services	245,000	0.00	50,425	0.00	145,000	0.00	2,230	0.00	145,000	0.00	0	0.00
Motorized Equipment	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Office Equipment Expenses	10,000	0.00	680	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Other Equipment	12,000	0.00	11,673	0.00	12,000	0.00	5,114	0.00	12,000	0.00	0	0.00
Property and Improvements Expenses	1,000	0.00	34,943	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
Building Lease Payments Operating	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00
Equipment Lease Payments	362,136	0.00	226,782	0.00	362,136	0.00	1,257	0.00	362,136	0.00	0	0.00
Miscellaneous Expenses	596,268	0.00	654,597	0.00	596,268	0.00	14,996	0.00	596,268	0.00	0	0.00
Total EE	3,494,898	0.00	3,485,421	0.00	3,394,898	0.00	453,019	0.00	3,394,898	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair

Budget Unit 390043B

Bill Section 06.115

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	25,000	0.00	14,478	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00
Program Disbursements	5,000	0.00	24,999	0.00	5,000	0.00	24,999	0.00	5,000	0.00	0	0.00
Total PSD	30,000	0.00	39,477	0.00	30,000	0.00	24,999	0.00	30,000	0.00	0	0.00
Grand Total	6,365,068	61.38	6,002,653	56.18	6,355,949	61.38	752,917	6.68	6,355,949	61.38	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390043B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Missouri State Fair	
HOUSE BILL SECTION: 6.115	DIVISION: Missouri State Fair

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 25% flexibility of between funds in the Missouri State Fair division and 5% flexibility between Personal Service and/or Expense and Equipment for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The Missouri State Fair believes that it may need to flex up to 25% between funds, and up to 5% between Personal Service and/or Expense and Equipment.	The Missouri State Fair believes that it may need to flex up to 25% between funds, and up to 5% between Personal Service and/or Expense and Equipment.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).

**NEW DECISION ITEM
RANK: 011 OF 15**

**Agriculture
Missouri State Fair
MSF Spending Authority
DI# NOP.39B.009**

**Budget Unit 390043B
Bill Section 6.115**

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional authority is needed to continue operations as usual at the Missouri State Fair. Expenditures are increasing due to inflation, general contract rebids, the new 150,000 square foot arena, the 600 full-service campsites and then upkeep and general daily maintenance costs for the 145 historical buildings on the fairgrounds that are maintained by MO State Fair Staff.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were

NEW DECISION ITEM

RANK: 011 OF 15

**Agriculture
Missouri State Fair
MSF Spending Authority
DI# NOP.39B.009**

Budget Unit 390043B

Bill Section 6.115

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Porta-potty and hand wash station rental increased 34%, AC/Boiler repair costs increased 24%. Plaque manufacturing cost increased 11%, this contract is up for rebid. Marketing/advertising cost increased 6% and this contract is also up for rebid. Electrical supplies increased by 117%, electrical contracting work has increased by 16%, plumbing supplies increased by 11%, painting supplies increased 7%. Janitorial supplies increased by 39%. Gas/Oil increased by 4%, printing cost increased 52%. Utilities increased by 5%, Fair week trash pickup increased 8%, Fair show judging increased 5%, Phone bill increases were 8%, Award ribbons increase 30%, Pipe and drape increase of 6%. Hotel cost increased 13%. Golf car rental has increased 12%. Free entertainment costs have increased 8%. Cost for judges will increase as well in order to compete with other Fairs in the industry so we can maintain higher quality judges.

Estimating a potential 2.89% increase (national inflation rate), Missouri State Fair requests \$300,000 in authority to support operations as usual in FY26.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	0		0		23,500		23,500		0
618ZZZZ:Fuel and Utilities	0		0		12,000		12,000		0
619ZZZZ:Supplies	0		0		215,000		215,000		0
634ZZZZ:Communications Services and Supplies	0		0		9,500		9,500		0
643ZZZZ:Maintenance and Repair Services	0		0		40,000		40,000		0
Total EE	0		0		300,000		300,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0

NEW DECISION ITEM

RANK: 011 OF 15

Agriculture
Missouri State Fair
MSF Spending Authority
DI# NOP.39B.009

Budget Unit 390043B

Bill Section 6.115

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

**NEW DECISION ITEM
RANK: 015 OF 15**

**Agriculture
Missouri State Fair
MSF Maintenance Grounds Team
DI# NOP.39B.010**

Budget Unit 390043B

Bill Section 6.115

1. AMOUNT OF REQUEST

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	2.00	2.00
Est. Fringe	0	0	31,584	31,584

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Maintenance Grounds Workers handle all set-up, tear-down, and clean-up of off-season events at the fair throughout the year, including on weekends. Regular tasks include barn clean-out, mowing, facility maintenance and repairs, etc. These additional positions are necessary for upkeep and general maintenance on 145 state asset, historical buildings on the fairgrounds that are maintained solely by MO State Fair Staff. In addition to these job duties, with the completion of the 150,000 square foot arena and 600 full-service campsites will require additional daily maintenance and oversight.

NEW DECISION ITEM

RANK: 015 OF 15

Agriculture
Missouri State Fair
MSF Maintenance Grounds Team
DI# NOP.39B.010

Budget Unit 390043B

Bill Section 6.115

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Missouri State Fair received 2 FTE in FY24 of the 6 maintenance grounds workers that we have estimated needing for the additional 200 acres of land, 600 additional campsites, and for the new multi-purpose Arena. Completion of the arena is expected CY 2025; FY 2026. We are requesting the FTEs each year as needed instead of at one time.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
22FG20 - MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	2.00	0	2.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>	<u>2.00</u>	<u>0</u>
Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM

RANK: 015 OF 15

**Agriculture
Missouri State Fair
MSF Maintenance Grounds Team
DI# NOP.39B.010**

Budget Unit 390043B

Bill Section 6.115

Budget Object Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B
Bill Section 06.120

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	84,150	84,150
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	84,150	84,150

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund
 1951:State Fair Trust Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri agriculture in ways that appeal to the state's citizens. This event improves the public's understanding and appreciation of the role of agriculture. The Missouri State Fair showcases and inspires the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and offers quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

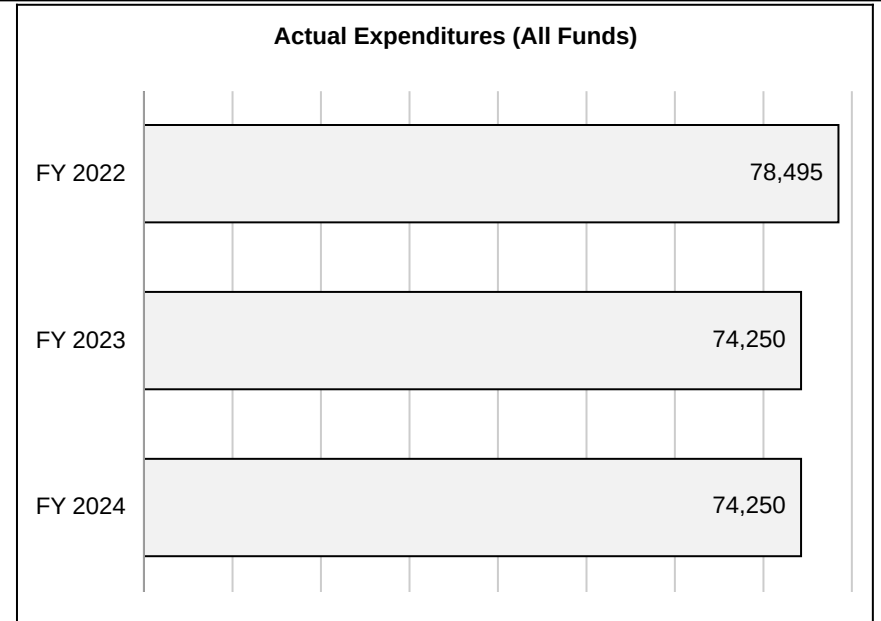
Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 06.120

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	84,150	84,150	84,150	84,150
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	84,150	84,150	84,150	84,150
Actual Expenditures (all Fund)	78,495	74,250	74,250	N/A
Unexpended (All Funds)	5,655	9,900	9,900	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,655	9,900	9,900	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B

Bill Section 06.120

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Missouri State Fair
 CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B
 Bill Section 06.120

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	84,150	84,150	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	84,150	84,150	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - Missouri State Fair Cash Start Up

Budget Unit 390046B
Bill Section 06.120

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	16,150	0.00	0	0.00	16,150	0.00	0	0.00	16,150	0.00	0	0.00
Miscellaneous Expenses	68,000	0.00	74,250	0.00	68,000	0.00	74,250	0.00	68,000	0.00	0	0.00
Total EE	84,150	0.00	74,250	0.00	84,150	0.00	74,250	0.00	84,150	0.00	0	0.00
Grand Total	84,150	0.00	74,250	0.00	84,150	0.00	74,250	0.00	84,150	0.00	0	0.00

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B
Bill Section 06.125

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	250,000	0	165,962	415,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	250,000	0	165,962	415,962

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1410:State Fair Fee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities. The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

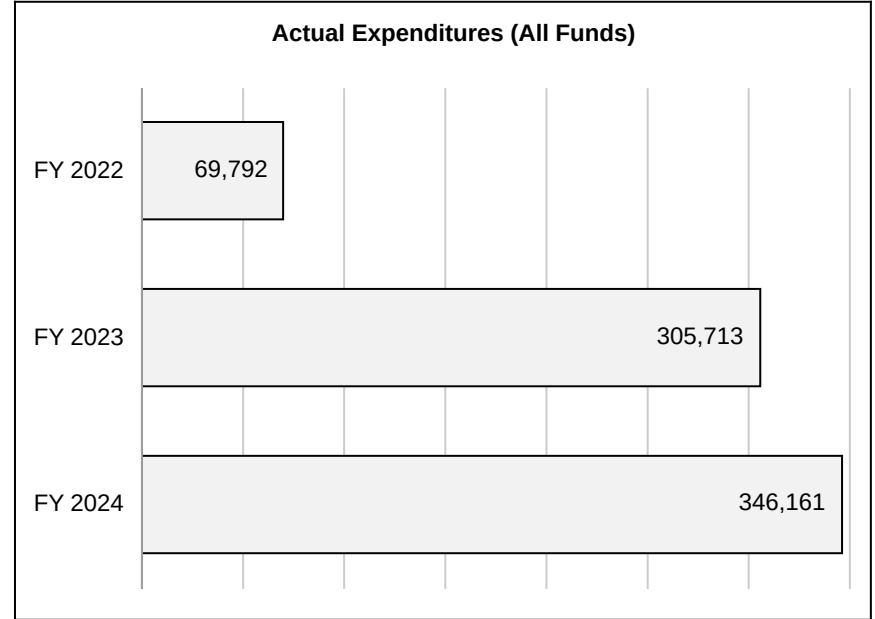
**Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement**

Budget Unit 390047B

Bill Section 06.125

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	165,962	415,962	415,962	415,962
Less Reverted (All Funds)	0	(7,500)	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	165,962	408,462	408,462	408,462
Actual Expenditures (all Fund)	69,792	305,713	346,161	N/A
Unexpended (All Funds)	96,170	102,749	62,301	N/A
Unexpended by Fund:				
General Revenue	0	(1)	0	N/A
Federal	0	0	0	N/A
Other	96,170	102,750	62,301	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 06.125

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Missouri State Fair
 CORE - State Fair Equipment Replacement

Budget Unit 390047B
 Bill Section 06.125

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	250,000	0	165,962	415,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	250,000	0	165,962	415,962	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Missouri State Fair
CORE - State Fair Equipment Replacement

Budget Unit 390047B

Bill Section 06.125

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	1,900	0.00	181,501	0.00	1,900	0.00	2,279	0.00	1,900	0.00	0	0.00
Professional Services	10,000	0.00	400	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00
Maintenance and Repair Services	35,000	0.00	141,010	0.00	35,000	0.00	8,800	0.00	35,000	0.00	0	0.00
Motorized Equipment	320,000	0.00	3,144	0.00	320,000	0.00	0	0.00	320,000	0.00	0	0.00
Office Equipment Expenses	3,000	0.00	17,900	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Other Equipment	40,062	0.00	0	0.00	40,062	0.00	0	0.00	40,062	0.00	0	0.00
Equipment Lease Payments	3,000	0.00	2,206	0.00	3,000	0.00	394	0.00	3,000	0.00	0	0.00
Miscellaneous Expenses	3,000	0.00	0	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00
Total EE	415,962	0.00	346,161	0.00	415,962	0.00	11,473	0.00	415,962	0.00	0	0.00
Grand Total	415,962	0.00	346,161	0.00	415,962	0.00	11,473	0.00	415,962	0.00	0	0.00

CORE DECISION ITEM

**Agriculture
State Milk Board
CORE - State Milk Board**

**Budget Unit 390048B
Bill Section 06.130**

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	133,654	0	798,952	932,606
EE	852	0	321,354	322,206
PSD	0	0	443,517	443,517
TRF	0	0	0	0
Total	134,506	0	1,563,823	1,698,329

FTE **2.13** **0.00** **7.80** **9.93**

Est. Fringe	85,201	0	431,413	516,614
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1645:State Milk Inspection Fee Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

3. PROGRAM LISTING (list programs included in this core funding)

Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders), Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

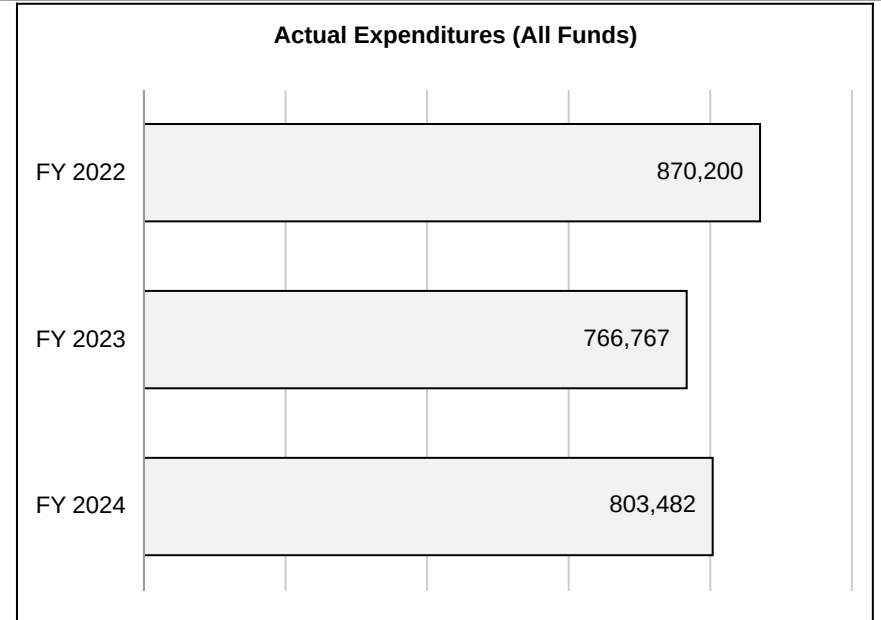
**Agriculture
State Milk Board
CORE - State Milk Board**

Budget Unit 390048B

Bill Section 06.130

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	1,556,608	1,596,636	1,669,412	1,698,329
Less Reverted (All Funds)	(3,381)	(3,600)	(3,911)	(4,036)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,553,227	1,593,036	1,665,501	1,694,293
Actual Expenditures (all Fund)	870,200	766,767	803,482	N/A
Unexpended (All Funds)	683,027	826,269	862,019	N/A
Unexpended by Fund:				
General Revenue	1,153	581	647	N/A
Federal	0	0	0	N/A
Other	681,874	825,688	861,372	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 06.130

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	9.93	133,654	0	798,952	932,606	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	134,506	0	1,563,823	1,698,329	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	9.93	133,654	0	798,952	932,606	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	134,506	0	1,563,823	1,698,329	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 06.130

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	9.93	133,654	0	798,952	932,606	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	TRF	0.00	0	0	0	0	
	Total	9.93	134,506	0	1,563,823	1,698,329	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

**Agriculture
State Milk Board
CORE - State Milk Board**

Budget Unit 390048B

Bill Section 06.130

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	903,689	9.93	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	500,923	8.00	932,606	9.93	66,399	1.00	932,606	9.93	0	0.00
Total PS	903,689	9.93	500,923	8.00	932,606	9.93	66,399	1.00	932,606	9.93	0	0.00
In State Travel	40,715	0.00	31,972	0.00	40,715	0.00	2,694	0.00	40,715	0.00	0	0.00
Out of State Travel	10,957	0.00	8,452	0.00	10,957	0.00	0	0.00	10,957	0.00	0	0.00
Fuel and Utilities	1,001	0.00	0	0.00	1,001	0.00	0	0.00	1,001	0.00	0	0.00
Supplies	47,490	0.00	23,910	0.00	47,490	0.00	1,893	0.00	47,490	0.00	0	0.00
Professional Development	4,195	0.00	3,228	0.00	4,195	0.00	0	0.00	4,195	0.00	0	0.00
Communications Services and Supplies	25,497	0.00	9,068	0.00	25,497	0.00	0	0.00	25,497	0.00	0	0.00
Professional Services	86,604	0.00	114,861	0.00	86,604	0.00	11,570	0.00	86,604	0.00	0	0.00
Housekeeping and Janitorial Services	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	0	0.00
Maintenance and Repair Services	15,624	0.00	3,846	0.00	15,624	0.00	550	0.00	15,624	0.00	0	0.00
Motorized Equipment	42,000	0.00	100,200	0.00	42,000	0.00	0	0.00	42,000	0.00	0	0.00
Office Equipment Expenses	3,833	0.00	4,990	0.00	3,833	0.00	0	0.00	3,833	0.00	0	0.00
Other Equipment	26,401	0.00	765	0.00	26,401	0.00	91	0.00	26,401	0.00	0	0.00
Building Lease Payments Operating	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	0	0.00
Equipment Lease Payments	12,600	0.00	0	0.00	12,600	0.00	0	0.00	12,600	0.00	0	0.00
Miscellaneous Expenses	2,789	0.00	1,267	0.00	2,789	0.00	0	0.00	2,789	0.00	0	0.00
Total EE	322,206	0.00	302,559	0.00	322,206	0.00	16,798	0.00	322,206	0.00	0	0.00
Refunds Expense	1,500	0.00	0	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00
Program Disbursements	442,017	0.00	0	0.00	442,017	0.00	0	0.00	442,017	0.00	0	0.00

CORE DECISION ITEM

Agriculture
State Milk Board
CORE - State Milk Board

Budget Unit 390048B

Bill Section 06.130

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total PSD	443,517	0.00	0	0.00	443,517	0.00	0	0.00	443,517	0.00	0	0.00
Grand Total	1,669,412	9.93	803,482	8.00	1,698,329	9.93	83,197	1.00	1,698,329	9.93	0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 390048B	DEPARTMENT: Agriculture
BUDGET UNIT NAME: State Milk Board	DIVISION: State Milk Board
HOUSE BILL SECTION: 6.130	

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Is for retention of the 5% flexibility between Personal Service and/or Expense and Equipment in the State Milk Board division. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The State Milk Board believes that it may need to flex 5% of its appropriations between Personal Service and/or Expense and Equipment.	The State Milk Board believes that it may need to flex up to 5% of its appropriations between Personal Service and/or Expense and Equipment.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY24.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B
Bill Section 06.135

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Corrections' core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 06.135

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 9/24/24
Appropriations (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (all Fund)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended by Fund:				
General Revenue	1	1	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)						
FY 2022						
FY 2023						
FY 2024						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Agriculture
 Agency Wide Operations
 CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 06.135

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Agriculture
 Agency Wide Operations
 CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 06.135

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Agriculture
Agency Wide Operations
CORE - Legal Expense Fund Transfer

Budget Unit 390049B

Bill Section 06.135

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ		FY26 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
	Agriculture															
009700 - STATE DEPARTMENT DIRECTOR	158,677	1.00	157,819	1.00	163,754	1.00	20,919	0.13	163,754	1.00	0	0.00	0	0.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	139,309	1.00	139,219	1.00	143,768	1.00	18,454	0.13	143,768	1.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	330,756	4.00	97,597	1.10	550,820	6.94	1,271	0.01	550,820	6.94	0	0.00	0	0.00	0	0.00
009705 - DIVISION DIRECTOR	582,412	5.65	562,025	5.03	624,127	5.57	74,020	0.63	624,127	5.57	0	0.00	0	0.00	0	0.00
009706 - DEPUTY DIVISION DIRECTOR	97,355	1.00	102,101	1.01	103,994	1.00	13,379	0.13	103,994	1.00	0	0.00	0	0.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	450,522	6.90	473,316	7.65	785,390	13.53	77,492	1.16	785,390	13.53	0	0.00	0	0.00	0	0.00
009729 - PROGRAM SPECIALIST	0	0.00	0	0.00	55,728	1.00	0	0.00	55,728	1.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	113,614	1.18	120,449	1.00	220,662	2.00	15,964	0.13	220,662	2.00	0	0.00	0	0.00	0	0.00
009745 - STUDENT WORKER	185	0.00	0	0.00	191	0.00	0	0.00	191	0.00	0	0.00	0	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	92,547	3.34	0	0.00	79,125	2.69	0	0.00	79,125	2.69	0	0.00	0	0.00	0	0.00
009771 - PROPERTY ASSISTANT	18,727	0.00	0	0.00	19,327	0.00	0	0.00	19,327	0.00	0	0.00	0	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	106,776	1.00	65,075	1.00	106,374	1.00	0	0.00	106,374	1.00	0	0.00	0	0.00	0	0.00
009820 - INSPECTOR	20,546	0.22	0	0.00	21,203	0.22	0	0.00	21,203	0.22	0	0.00	0	0.00	0	0.00
009851 - LABORATORY TECHNICIAN	77,682	1.50	0	0.00	80,580	0.50	0	0.00	80,580	0.50	0	0.00	0	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	139,203	4.10	234,158	3.79	510,960	7.00	33,460	0.50	510,960	7.00	0	0.00	0	0.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSION	305,574	3.00	295,248	3.00	324,828	3.00	37,997	0.38	324,828	3.00	0	0.00	0	0.00	0	0.00
009931 - CORRECTIONAL WORKER	47,892	0.75	0	0.00	49,424	0.75	0	0.00	49,424	0.75	0	0.00	0	0.00	0	0.00
009961 - GRAIN INSPECTION WORKER	909,136	33.65	4,280	0.13	885,880	31.89	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009963 - PLANT INDUSTRIES WORKER	135,673	2.68	0	0.00	159,680	3.98	0	0.00	159,680	3.98	0	0.00	0	0.00	0	0.00
009964 - FAIR WEEK EMPLOYEE	545,656	23.00	0	0.00	563,117	23.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009965 - SEASONAL FAIR WORKER	786,682	10.00	0	0.00	790,416	10.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009966 - FAIR EVENT WORKER	214,859	0.86	0	0.00	221,734	0.86	0	0.00	193,352	0.00	0	0.00	0	0.00	0	0.00
009968 - MARKET REPORTER	54,788	0.36	0	0.00	56,541	0.36	0	0.00	56,541	0.36	0	0.00	0	0.00	0	0.00
01AG10 - AGRICULTURAL INSPECTOR	73,916	2.00	399,884	10.42	413,578	10.50	49,248	1.22	413,578	10.50	0	0.00	0	0.00	0	0.00
01AG20 - SENIOR AGRICULTURAL INSPECTOR	1,598,031	33.50	765,743	17.05	1,248,004	24.50	102,326	2.15	1,248,004	24.50	0	0.00	0	0.00	0	0.00
01AG30 - AGRICULTURAL MARKET SPECIALIST	591,899	9.97	135,077	2.99	340,873	5.97	33,935	0.71	340,873	5.97	0	0.00	0	0.00	0	0.00
01AG40 - SR AGRICULTURAL MARKET SPEC	499,801	8.75	392,576	7.39	513,524	9.75	49,017	0.83	513,524	9.75	0	0.00	0	0.00	0	0.00
01AG50 - AGRIBUSINESS SUPERVISOR	201,354	3.00	192,917	3.32	268,745	4.00	23,246	0.38	268,745	4.00	0	0.00	0	0.00	0	0.00
01AG60 - AGRIBUSINESS MANAGER	758,621	10.71	1,058,981	14.87	1,164,570	16.61	147,181	1.96	1,164,570	16.61	0	0.00	0	0.00	0	0.00
01CN10 - CONSUMER PROTECTIONS TECH	1,796,687	43.39	1,638,779	35.07	1,956,769	43.12	225,466	4.42	1,956,769	43.12	0	0.00	0	0.00	0	0.00
01CN20 - CONSUMER PROTECTIONS SPEC	2,036,043	38.50	1,171,976	25.40	1,520,236	27.05	145,713	2.96	1,520,236	27.05	45,447	1.00	0	0.00	0	0.00
01CN30 - SR CONSUMER PROTECTIONS SPEC	3,306,232	49.60	3,162,768	59.91	4,396,194	65.49	411,621	7.39	4,121,194	65.49	389,196	4.00	0	0.00	0	0.00
01CN40 - CONSUMER PROTECTIONS COORD	957,312	16.00	812,896	14.15	1,020,232	17.14	127,025	2.08	1,020,232	17.14	0	0.00	0	0.00	0	0.00
01VE10 - VETERINARIAN	538,811	6.15	456,735	5.48	556,052	6.00	57,364	0.65	556,052	6.00	0	0.00	0	0.00	0	0.00
01VE20 - SENIOR VETERINARIAN	337,078	4.00	173,547	2.00	221,268	1.99	23,004	0.25	221,268	1.99	0	0.00	0	0.00	0	0.00
01VE30 - VETERINARY SPECIALIST	176,085	2.00	176,290	2.02	181,720	2.00	23,300	0.25	181,720	2.00	0	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	44,393	1.50	38,307	1.01	37,253	1.91	5,600	0.14	37,253	1.91	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	616,600	14.91	327,950	8.94	488,418	11.85	40,870	1.06	488,418	11.85	0	0.00	0	0.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	849,989	17.58	641,537	15.10	888,058	19.38	80,262	1.79	888,058	19.38	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	548,888	10.25	539,000	10.69	588,403	11.25	73,818	1.38	588,403	11.25	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	151,390	2.00	158,723	2.04	167,515	2.00	17,090	0.22	167,515	2.00	0	0.00	0	0.00	0	0.00
02PS20 - PROGRAM SPECIALIST	0	0.00	42,495	0.82	0	0.00	6,904	0.13	0	0.00	0	0.00	0	0.00	0	0.00
02PS50 - PROGRAM MANAGER	359,828	4.80	150,343	2.00	204,637	2.32	20,010	0.25	204,637	2.32	0	0.00	0	0.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	60,226	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	45,052	1.00	43,331	1.00	46,494	1.00	5,744	0.33	46,494	1.00	0	0.00	0	0.00	0	0.00
03PR20 - SR PUBLIC RELATIONS SPECIALIST	62,918	1.15	59,134	1.00	66,410	1.15	7,838	0.13	66,410	1.15	0	0.00	0	0.00	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	61,452	1.00	62,657	1.00	63,625	1.00	8,449	0.13	63,625	1.00	0	0.00	0	0.00	0	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	74,728	1.00	82,373	1.00	77,120	1.00	10,919	0.13	77,120	1.00	0	0.00	0	0.00	0	0.00
04CM30 - CORRECTIONAL PROGRAM SPEC	2,808	0.05	3,140	0.04	2,898	0.05	0	0.00	2,898	0.05	0	0.00	0	0.00	0	0.00
04CM40 - CORRECTIONAL PROGRAM SPV	0	0.00	3,588	0.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
04CY10 - CORRECTIONAL OFFICER	29,244	0.52	22,560	0.33	30,180	0.52	2,890	0.04	30,180	0.52	0	0.00	0	0.00	0	0.00
04CY20 - CORRECTIONAL SERGEANT	3,744	0.06	520	0.01	3,863	0.06	0	0.00	3,863	0.06	0	0.00	0	0.00	0	0.00
04CY30 - CORRECTIONAL LIEUTENANT	1,170	0.01	0	0.00	1,208	0.01	0	0.00	1,208	0.01	0	0.00	0	0.00	0	0.00
04CY40 - CORRECTIONAL CAPTAIN	0	0.00	122	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
09ES20 - ENGN SURVEYING & FIELD TECH	142,261	2.50	99,835	2.00	101,858	2.00	13,719	0.25	101,858	2.00	0	0.00	0	0.00	0	0.00
09PL10 - LAND SURVEYOR-IN-TRAINING	43,693	0.50	35,064	0.83	51,600	1.00	5,899	0.13	51,600	1.00	0	0.00	0	0.00	0	0.00
09PL20 - LAND SURVEYOR	494,127	5.00	101,681	1.65	351,011	2.00	10,694	0.17	351,011	2.00	0	0.00	0	0.00	0	0.00
09PL30 - LAND SURVEY SUPERVISOR	0	0.00	67,957	1.00	70,014	1.00	9,008	0.13	70,014	1.00	0	0.00	0	0.00	0	0.00
09PL40 - LAND SURVEY MANAGER	155,392	1.18	76,905	1.00	108,765	1.18	10,193	0.13	108,765	1.18	0	0.00	0	0.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	94,020	1.00	75,595	0.87	223,130	2.00	0	0.00	223,130	2.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL

	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 9/24/24		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
11AC30 - SENIOR ACCOUNTS ASSISTANT	75,062	1.35	130,816	2.72	125,111	2.29	18,953	0.38	125,111	2.29	0	0.00	0	0.00	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	87,134	1.40	65,343	1.08	89,923	1.40	7,633	0.13	89,923	1.40	0	0.00	0	0.00	0	0.00
11AC50 - ACCOUNTANT	143,915	3.00	53,351	1.00	82,573	2.00	7,071	0.13	82,573	2.00	0	0.00	0	0.00	0	0.00
11AB30 - AGENCY BUDGET SPECIALIST	0	0.00	18,755	0.21	0	0.00	11,858	0.13	0	0.00	0	0.00	0	0.00	0	0.00
11AD20 - AUDITOR	484,045	10.50	333,003	6.88	462,403	9.13	45,146	0.88	462,403	9.13	0	0.00	0	0.00	0	0.00
11AD40 - AUDITOR SUPERVISOR	125,019	2.10	118,754	2.00	129,019	2.10	15,740	0.25	129,019	2.10	0	0.00	0	0.00	0	0.00
11GR20 - GRANTS OFFICER	55,254	1.00	56,001	1.00	72,814	2.00	7,423	0.13	72,814	2.00	188,539	0.00	0	0.00	0	0.00
11GR50 - GRANTS MANAGER	75,818	1.00	73,502	1.00	89,525	1.00	9,743	0.13	89,525	1.00	7,020	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	68,156	1.00	52,411	0.94	73,157	1.00	7,304	0.13	73,157	1.00	0	0.00	0	0.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	54,558	1.00	50,032	0.96	56,305	1.00	7,010	0.13	56,305	1.00	0	0.00	0	0.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	63,849	1.00	62,062	1.00	57,946	0.00	8,227	0.13	57,946	0.00	0	0.00	0	0.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	94,024	1.00	104,218	1.00	97,033	1.00	14,256	0.13	97,033	1.00	0	0.00	0	0.00	0	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	88,899	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
19LB50 - LABORATORY SCIENTIST	359,949	7.15	243,457	5.37	290,100	6.00	36,959	0.75	290,100	6.00	0	0.00	0	0.00	0	0.00
19LB60 - SENIOR LABORATORY SCIENTIST	770,058	14.90	488,342	9.37	693,529	13.50	87,321	1.50	693,529	13.50	0	0.00	0	0.00	0	0.00
19LB70 - LABORATORY SUPERVISOR	0	0.00	56,240	1.00	57,943	1.00	7,455	0.13	57,943	1.00	0	0.00	0	0.00	0	0.00
19LB80 - LABORATORY MANAGER	1,006,357	12.92	397,198	5.96	686,026	6.25	53,151	0.75	686,026	6.25	0	0.00	0	0.00	0	0.00
20EM40 - EMERGENCY MANAGEMENT SPV	57,685	1.00	81,356	1.09	76,734	1.00	9,872	0.13	76,734	1.00	0	0.00	0	0.00	0	0.00
20SY10 - SECURITY OFFICER	36,640	1.00	35,626	1.02	37,813	1.00	4,553	0.13	37,813	1.00	0	0.00	0	0.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	97,803	3.00	134,239	3.58	117,017	3.00	19,539	0.50	117,017	3.00	0	0.00	0	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	129,846	3.00	156,759	3.73	134,000	3.00	21,863	0.50	134,000	3.00	0	2.00	0	0.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	47,256	1.00	50,229	1.00	51,749	1.00	6,658	0.13	51,749	1.00	0	0.00	0	0.00	0	0.00
22FG40 - MAINTENANCE/GROUNDS MANAGER	59,246	1.00	43,450	0.72	66,019	1.00	7,590	0.13	66,019	1.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	237,650	5.00	170,219	3.66	198,332	4.00	24,620	0.50	198,332	4.00	0	0.00	0	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	156,511	0.00	0	0.00	18,911	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	202,389	0.00	0	0.00	14,203	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	479,830	13.34	0	0.00	70,990	1.97	746,984	26.89	0	0.00	0	0.00	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	42,534	0.58	0	0.00	6,734	0.09	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	1,330,927	34.97	0	0.00	138,547	4.36	1,520,811	38.86	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	20,862	0.00	0	0.00	2,752	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	26,260,587	475.09	20,630,688	383.40	27,636,919	477.76	2,733,391	48.88	27,361,919	477.76	630,202	7.00	0	0.00	0	0.00
Total General Revenue	6,218,516	93.10	5,868,080	105.32	6,656,503	94.77	660,880	10.89	6,656,503	94.77	344,965	3.50	0	0.00	0	0.00
Total Federal	3,191,260	48.26	2,395,809	41.88	3,416,298	49.26	321,123	5.45	3,416,298	49.26	285,237	1.50	0	0.00	0	0.00
Total Other Funds	16,850,811	333.73	12,366,799	236.20	17,564,118	333.73	1,751,388	32.54	17,289,118	333.73	0	2.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Department of Agriculture Federal and Other

FUND NUMBER: 1133

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	1,160,841	1,160,841	417,731	206,279	206,279
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	5,729,959	5,729,959	14,587,699	14,587,699	0
Transfers In	0	0	0	0	0
Total Receipts	5,729,959	5,729,959	14,587,699	14,587,699	0
Total Resources Available	6,890,800	6,890,800	15,005,430	14,793,978	206,279
Appropriations (Includes ReApprops):					
Operating Approps	8,085,767	5,060,438	16,493,887	15,688,603	0
Transfer Approps	1,644,014	1,412,631	1,805,264	1,805,264	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	9,729,781	6,473,069	18,299,151	17,493,867	0
BUDGET BALANCE	(2,838,981)	417,731	(3,293,721)	(2,699,889)	206,279
Unexpended Appropriation	3,256,712	0	3,500,000	3,450,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	417,731	417,731	206,279	750,111	206,279
FUND OBLIGATIONS					
ENDING CASH BALANCE	417,731	417,731	206,279	750,111	206,279
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	417,731	417,731	206,279	750,111	206,279

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Department of Agriculture Federal and Other

FUND NUMBER: 1133

Revenue Source	Federal grants and cooperative agreements.
Fund Purpose	Federal funds for agricultural programs administered by Department of Agriculture.
Explanation of Unexpended Appropriation Amount	We expect revenues to be less than the appropriation in FY2025 and FY2026, although there may be additional revenues that we are not aware of at this time.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash flow is needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Animal Health Laboratory Fee Fund
FUND NUMBER: 1292

Statutory
 Constitutional
 Statute or Constitutional Reference 267.122 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	168,650	168,650	183,816	364,512	364,512
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,019,178	1,019,178	1,075,252	1,075,252	0
Transfers In	0	0	0	0	0
Total Receipts	1,019,178	1,019,178	1,075,252	1,075,252	0
Total Resources Available	1,187,828	1,187,828	1,259,068	1,439,764	364,512
Appropriations (Includes ReApprops):					
Operating Approps	1,188,327	979,405	1,194,026	1,136,676	0
Transfer Approps	81,856	24,606	100,530	87,862	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,270,183	1,004,012	1,294,556	1,224,538	0
BUDGET BALANCE	(82,355)	183,816	(35,488)	215,226	364,512
Unexpended Appropriation	266,171	0	400,000	400,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	183,816	183,816	364,512	615,226	364,512
FUND OBLIGATIONS					
ENDING CASH BALANCE	183,816	183,816	364,512	615,226	364,512
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	83,668	83,668	0
Total Other Obligations	0	0	83,668	83,668	0
UNOBLIGATED CASH BALANCE	183,816	183,816	280,844	531,558	364,512

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Animal Health Laboratory Fee Fund
FUND NUMBER: 1292

Revenue Source	2 CSR 30-1.020 sets the service charges for the Laboratory Fee Fund.
Fund Purpose	This fund shall be for the use and benefit of the animal health diagnostic laboratories to assist in defraying operating laboratory expense.
Explanation of Unexpended Appropriation Amount	The majority of the unexpended balance is Personal Service spending authority. Revenues have been used primarily to offset laboratory expenses and equipment costs and reduce reliance on general revenue
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on one month's average expenditures in the prior fiscal year.
Other Notes	Balance over \$225,000 is swept annually.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Animal Care Reserve Fund
FUND NUMBER: 1295

<input type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
<input type="checkbox"/> Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	745,360	745,360	1,047,463	781,520	781,520
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	609,192	609,192	625,000	625,000	0
Transfers In	33,465	33,465	0	0	0
Total Receipts	642,657	642,657	625,000	625,000	0
Total Resources Available	1,388,017	1,388,017	1,672,463	1,406,520	781,520
Appropriations (Includes ReApprops):					
Operating Approps	813,561	245,594	832,851	815,849	0
Transfer Approps	195,082	94,960	433,092	422,931	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,008,643	340,555	1,265,943	1,238,780	0
BUDGET BALANCE	379,374	1,047,463	406,520	167,740	781,520
Unexpended Appropriation	668,088	0	375,000	385,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,047,463	1,047,463	781,520	552,740	781,520
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,047,463	1,047,463	781,520	552,740	781,520
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	349,187	349,187	0
Total Other Obligations	0	0	349,187	349,187	0
UNOBLIGATED CASH BALANCE	1,047,463	1,047,463	432,333	203,553	781,520

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Animal Care Reserve Fund
FUND NUMBER: 1295

Revenue Source	All fees collected by the director from licenses issued under sections 273.325 to 273.357.
Fund Purpose	Fees collected for the licensing of facilities shall be deposited into this fund for the use and benefit of the Department of Agriculture to administer the provisions of sections 273.325.
Explanation of Unexpended Appropriation Amount	Lapse is primarily due to the appropriation exceeding annual revenues, although those revenues may increase.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on four month's average expenditure since annual license fees are due January 31.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Livestock Brands Fund
FUND NUMBER: 1299

Statutory
 Constitutional
 Statute or Constitutional Reference 268.131 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	20,208	20,208	12,067	9,838	9,838
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	22,250	22,250	20,155	20,155	0
Transfers In	0	0	0	0	0
Total Receipts	22,250	22,250	20,155	20,155	0
Total Resources Available	42,458	42,458	32,222	29,993	9,838
Appropriations (Includes ReApprops):					
Operating Approps	33,832	18,368	33,836	30,839	0
Transfer Approps	12,080	12,023	548	61	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	45,912	30,391	34,384	30,900	0
BUDGET BALANCE	(3,454)	12,067	(2,162)	(907)	9,838
Unexpended Appropriation	15,521	0	12,000	12,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	12,067	12,067	9,838	11,093	9,838
FUND OBLIGATIONS					
ENDING CASH BALANCE	12,067	12,067	9,838	11,093	9,838
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	2,030	2,030	0
Total Other Obligations	0	0	2,030	2,030	0
UNOBLIGATED CASH BALANCE	12,067	12,067	7,808	9,063	9,838

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Livestock Brands Fund
FUND NUMBER: 1299

Revenue Source	268.401, RSMo requires the director to examine and register livestock brands in Missouri. This is a voluntary program but no evidence of ownership by brand shall be permitted in any court in this state unless the brand is recorded with the department.
Fund Purpose	Fees collected from brand registration, renewals and sale brand books shall be used to administer the provisions of 268, RSMo by the Division of Animal Health of the Department of Agriculture.
Explanation of Unexpended Appropriation Amount	Revenues are less than the appropriation for this program.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on one month's average expenditures in the prior fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Commodity Council Merchandising Fund
FUND NUMBER: 1406

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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275.350 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	50,300	50,300	41,468	27,071	27,071
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	99,097	99,097	100,000	100,000	0
Transfers In	0	0	0	0	0
Total Receipts	99,097	99,097	100,000	100,000	0
Total Resources Available	149,397	149,397	141,468	127,071	27,071
Appropriations (Includes ReApprops):					
Operating Approps	115,548	73,370	118,115	113,070	0
Transfer Approps	52,149	34,558	56,282	54,692	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	167,697	107,928	174,397	167,762	0
BUDGET BALANCE	(18,300)	41,468	(32,929)	(40,691)	27,071
Unexpended Appropriation	59,769	0	60,000	60,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	41,468	41,468	27,071	19,309	27,071
FUND OBLIGATIONS					
ENDING CASH BALANCE	41,468	41,468	27,071	19,309	27,071
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	8,994	8,994	0
Total Other Obligations	0	0	8,994	8,994	0
UNOBLIGATED CASH BALANCE	41,468	41,468	18,077	10,315	27,071

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Commodity Council Merchandising Fund

FUND NUMBER: 1406

Revenue Source	The Commodity Merchandising Program provides centralized check-off collection and distribution services for nine merchandising councils. All operating costs are paid from administrative funds received from the merchandising councils.
Fund Purpose	Authorizes commodity merchandising councils to contract with MDA for the collection, refunds and distribution of commodity assessment fees. Commodity merchandising councils use assessment fees for education, research, and development.
Explanation of Unexpended Appropriation Amount	Revenues are less than the appropriation for this program.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on one month's average expenditures in the prior fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Single Purpose Animal Facilities Loan Program Fund

FUND NUMBER: 1408

Statutory
 Constitutional
 Statute or Constitutional
 Reference 348.225 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	64,602	64,602	26,104	4,558	4,558
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	61,380	61,380	60,000	60,000	0
Transfers In	0	0	0	0	0
Total Receipts	61,380	61,380	60,000	60,000	0
Total Resources Available	125,982	125,982	86,104	64,558	4,558
Appropriations (Includes ReApprops):					
Operating Approps	160,109	63,995	164,792	158,687	0
Transfer Approps	74,174	35,883	96,754	95,100	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	234,283	99,877	261,546	253,787	0
BUDGET BALANCE	(108,301)	26,104	(175,442)	(189,229)	4,558
Unexpended Appropriation	134,406	0	180,000	200,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	26,104	26,104	4,558	10,771	4,558
FUND OBLIGATIONS					
ENDING CASH BALANCE	26,104	26,104	4,558	10,771	4,558
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	26,104	26,104	4,558	10,771	4,558

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Single Purpose Animal Facilities Loan Program Fund

FUND NUMBER: 1408

Revenue Source	The fees consist of a one-time participation fee of 1% and .5% guarantee fee of loan amount at time of closing. An annual guarantee fee of .5% is received on the unpaid principal of the loan.
Fund Purpose	To account for the 1% fees received by the Agriculture and Small Business Development Authority through the Single-Purpose Animal Facilities Loan Guarantee Program. The fees consist of a one-time participation fee of 1% and .5% guarantee fee of loan amount at time of closing. An annual guarantee fee of .5% on the unpaid principal of the loan. These moneys are to be used, upon appropriation, to pay the costs of administering the program.
Explanation of Unexpended Appropriation Amount	Revenues are less than the appropriation for this program. Current vacant FTE in program due to reduced loan activity. A pickup in loan activity would require this FTE to be filled.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No Cash Flow is needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Single Purpose Animal Facilities Loan Guarantee Fund

FUND NUMBER: 1409

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Biennial Sweep
Stature or Constitutional Reference	<input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Other Sweeps (see notes)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	201,046	0	201,046	201,046	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	201,046	0	201,046	201,046	0
BUDGET BALANCE	(201,046)	0	(201,046)	(201,046)	0
Unexpended Appropriation	201,046	0	201,046	201,046	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Single Purpose Animal Facilities Loan Guarantee Fund

FUND NUMBER: 1409

Revenue Source	Appropriations by the general assembly, charges, gifts, grants and bequests from federal, private or other sources. In addition, all money received by the Authority for payments made on previously defaulted loan guarantees are deposited into this fund.
Fund Purpose	The moneys are to be used to satisfy a defaulted guaranteed loan under the Single-Purpose Animal Facilities Loan Guarantee Fund administered by the Agriculture and Small Business Development Authority.
Explanation of Unexpended Appropriation Amount	No defaulted loans
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash flow is needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: State Fair Fee Fund
FUND NUMBER: 1410

Statutory
 Constitutional
Statute or Constitutional
Reference 262.260 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	2,165,713	2,165,713	2,983,601	3,410,623	3,410,623
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	6,320,665	6,320,665	6,502,270	6,502,270	0
Transfers In	0	0	0	0	0
Total Receipts	6,320,665	6,320,665	6,502,270	6,502,270	0
Total Resources Available	8,486,378	8,486,378	9,485,871	9,912,893	3,410,623
Appropriations (Includes ReApprops):					
Operating Approps	5,425,590	5,144,100	5,379,219	5,634,443	0
Transfer Approps	781,920	358,678	1,296,029	1,212,905	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	6,207,510	5,502,778	6,675,248	6,847,348	0
BUDGET BALANCE	2,278,868	2,983,601	2,810,623	3,065,545	3,410,623
Unexpended Appropriation	704,732	0	600,000	580,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	2,983,601	2,983,601	3,410,623	3,645,545	3,410,623
FUND OBLIGATIONS					
ENDING CASH BALANCE	2,983,601	2,983,601	3,410,623	3,645,545	3,410,623
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	917,130	917,130	0
Total Other Obligations	0	0	917,130	917,130	0
UNOBLIGATED CASH BALANCE	2,983,601	2,983,601	2,493,493	2,728,415	3,410,623

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: State Fair Fee Fund
FUND NUMBER: 1410

Revenue Source	The annual Fair showcases the best in Missouri agriculture and arts through competition and education. The Fair charges entry fees, concession fees and admission in order to pay for premiums, judges and other related expenses. The Fairgrounds hosts camper rallies, wedding receptions, and livestock shows in addition to the annual Fair on its 145 buildings/ structures and 596 acre grounds. These fees help with the maintenance and upkeep of the grounds.
Fund Purpose	For building and improving and beautifying the grounds, paying premiums, and defraying ordinary operating expenses of the state fair including officers' salaries and the hiring of assistants.
Explanation of Unexpended Appropriation Amount	State Fair's steady revenue growth is reducing the size of the appropriation lapse.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on two month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Agricultural Product Utilization and Business Dev Loan Guarantee Fund

FUND NUMBER: 1411

Statutory
 Constitutional
 Statute or Constitutional Reference 348.409 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	18,159	18,159	18,737	19,332	19,332
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	578	578	595	595	0
Transfers In	0	0	0	0	0
Total Receipts	578	578	595	595	0
Total Resources Available	18,737	18,737	19,332	19,927	19,332
Appropriations (Includes ReApprops):					
Operating Approps	624,501	0	624,501	624,501	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	624,501	0	624,501	624,501	0
BUDGET BALANCE	(605,764)	18,737	(605,169)	(604,574)	19,332
Unexpended Appropriation	624,501	0	624,501	624,501	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	18,737	18,737	19,332	19,927	19,332
FUND OBLIGATIONS					
ENDING CASH BALANCE	18,737	18,737	19,332	19,927	19,332
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	18,737	18,737	19,332	19,927	19,332

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Agricultural Product Utilization and Business Dev Loan Guarantee Fund

FUND NUMBER: 1411

Revenue Source	Moneys appropriated by the General Assembly, charges gifts, grants, bequests from federal, private or other sources, investment income, and moneys received for payments on previously defaulted guaranteed loans.
Fund Purpose	Moneys are used for the payments of defaults on guaranteed loans.
Explanation of Unexpended Appropriation Amount	There have been limited loan defaults.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Agricultural Product Utilization Business Development Loan Program Fund

FUND NUMBER: 1412

Statutory
 Constitutional
 Statute or Constitutional Reference 348.410 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1	1	1	1	1
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	1	1	1	1	1
Appropriations (Includes ReApprops):					
Operating Approps	0	0	0	0	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	0	0	0	0	0
BUDGET BALANCE	1	1	1	1	1
Unexpended Appropriation	0	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1	1	1	1	1
FUND OBLIGATIONS					
ENDING CASH BALANCE	1	1	1	1	1
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1	1	1	1	1

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Agricultural Product Utilization Business Development Loan Program Fund

FUND NUMBER: 1412

Revenue Source	One-time participation fee of one percent; a special loan guarantee fee of up to one percent per annum of the outstanding principal; and/or a one-time grant application fee not to exceed two hundred dollars (\$200) collected by the authority.
Fund Purpose	These moneys shall be used, upon appropriation, to pay the costs of administering the program and for no other purpose.
Explanation of Unexpended Appropriation Amount	There are no revenues and no expenditures for this fund.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is not needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Agricultural Product Utilization Grant Fund
FUND NUMBER: 1413

Statutory
 Constitutional
 Statute or Constitutional Reference 348.408 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	100	0	100	100	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	100	0	100	100	0
BUDGET BALANCE	(100)	0	(100)	(100)	0
Unexpended Appropriation	100	0	100	100	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Agricultural Product Utilization Grant Fund

FUND NUMBER: 1413

Revenue Source	Appropriations by the general assembly and interest income on the fund.
Fund Purpose	To provide grants for the creation, development and operation for up to three years of rural agricultural businesses whose projects add value to agricultural products and aid the economy of a rural community.
Explanation of Unexpended Appropriation Amount	Appropriations exceed revenues.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is not needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Missouri Dairy Industry Revitalization Fund
FUND NUMBER: 1414

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input checked="" type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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261.275 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	4,872	4,872	5,027	5,192	5,192
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	155	155	165	165	0
Transfers In	0	0	0	0	0
Total Receipts	155	155	165	165	0
Total Resources Available	5,027	5,027	5,192	5,357	5,192
Appropriations (Includes ReApprops):					
Operating Approps	25,000	0	25,000	25,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	25,000	0	25,000	25,000	0
BUDGET BALANCE	(19,973)	5,027	(19,808)	(19,643)	5,192
Unexpended Appropriation	25,000	0	25,000	25,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	5,027	5,027	5,192	5,357	5,192
FUND OBLIGATIONS					
ENDING CASH BALANCE	5,027	5,027	5,192	5,357	5,192
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	5,027	5,027	5,192	5,357	5,192

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Missouri Dairy Industry Revitalization Fund

FUND NUMBER: 1414

Revenue Source	Shall consist of moneys appropriated by the General Assembly
Fund Purpose	Shall be used solely to enhance and improve Missouri's dairy and dairy processing industries in the manner provided for in the "Missouri Dairy Revitalization Act of 2015."
Explanation of Unexpended Appropriation Amount	Elimination of the General Revenue transfer into this fund in FY21 will significantly reduce expenditures.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is not needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Department of Agriculture Land Survey Revolving Services Fund

FUND NUMBER: 1426

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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60.595 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	395,969	395,969	328,109	247,655	247,655
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	199,208	199,208	199,046	199,046	0
Transfers In	30,346	30,346	31,000	31,000	0
Total Receipts	229,554	229,554	230,046	230,046	0
Total Resources Available	625,523	625,523	558,155	477,701	247,655
Appropriations (Includes ReApprops):					
Operating Approps	303,455	202,562	310,605	310,605	0
Transfer Approps	137,487	94,852	149,895	146,678	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	440,942	297,414	460,500	457,283	0
BUDGET BALANCE	184,581	328,109	97,655	20,418	247,655
Unexpended Appropriation	143,528	0	150,000	150,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	328,109	328,109	247,655	170,418	247,655
FUND OBLIGATIONS					
ENDING CASH BALANCE	328,109	328,109	247,655	170,418	247,655
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	49,569	49,569	0
Total Other Obligations	0	0	49,569	49,569	0
UNOBLIGATED CASH BALANCE	328,109	328,109	198,086	120,849	247,655

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Department of Agriculture Land Survey Revolving Services Fund

FUND NUMBER: 1426

Revenue Source	The sale of land survey documents produced by the Land Survey Program.
Fund Purpose	To cover expenses associated with the production of land survey documents.
Explanation of Unexpended Appropriation Amount	Program expenses vary from year to year.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on two month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Industrial Hemp Fund
FUND NUMBER: 1476

Statutory
 Constitutional
 Statute or Constitutional Reference 195.764 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	24,564	24,564	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	206	206	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	206	206	0	0	0
Total Resources Available	24,770	24,770	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	4,651	54	0	0	0
Transfer Approps	119,167	24,716	1,386	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	123,818	24,770	1,386	0	0
BUDGET BALANCE	(99,048)	0	(1,386)	0	0
Unexpended Appropriation	99,048	0	1,386	1,386	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	1,386	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	1,386	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	1,386	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Industrial Hemp Fund
FUND NUMBER: 1476

Revenue Source	Application, registration, inspection, and sample analysis fees.
Fund Purpose	To cover expenses associated with the Industrial Hemp program.
Explanation of Unexpended Appropriation Amount	New Program in Fiscal Year 2020.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash flow is needed for this fund.
Other Notes	The fund was closed after USDA took over the program.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Aquaculture Marketing Development Fund
FUND NUMBER: 1573

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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275.454 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	58	58
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,042	3,042	3,100	3,100	0
Transfers In	0	0	0	0	0
Total Receipts	3,042	3,042	3,100	3,100	0
Total Resources Available	3,042	3,042	3,100	3,158	58
Appropriations (Includes ReApprops):					
Operating Approps	7,000	3,042	7,000	7,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	7,000	3,042	7,000	7,000	0
BUDGET BALANCE	(3,958)	0	(3,900)	(3,842)	58
Unexpended Appropriation	3,958	0	3,958	3,958	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	58	116	58
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	58	116	58
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	58	116	58

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Aquaculture Marketing Development Fund

FUND NUMBER: 1573

Revenue Source	Requires the director to collect an additional charge of \$3 per ton of fish food purchased by commercial fish producers in Missouri.
Fund Purpose	Moneys are used for the marketing of fish and fish products in the state and for expenses incurred in collecting moneys for the fund
Explanation of Unexpended Appropriation Amount	This appropriated amount exceeds annual revenues. Annual revenues are transferred to the Aquaculture Council (less a small administrative fee).
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is not needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Livestock Sales and Markets Fees Fund
FUND NUMBER: 1581

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input checked="" type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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277.040 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	75	75	1,557	1,557	1,557
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	9,075	9,075	10,000	10,000	0
Transfers In	0	0	0	0	0
Total Receipts	9,075	9,075	10,000	10,000	0
Total Resources Available	9,150	9,150	11,557	11,557	1,557
Appropriations (Includes ReApprops):					
Operating Approps	30,949	7,518	30,949	30,690	0
Transfer Approps	75	75	1,000	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	31,024	7,593	31,949	30,690	0
BUDGET BALANCE	(21,874)	1,557	(20,392)	(19,133)	1,557
Unexpended Appropriation	23,431	0	21,949	21,949	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,557	1,557	1,557	2,816	1,557
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,557	1,557	1,557	2,816	1,557
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1,557	1,557	1,557	2,816	1,557

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Livestock Sales and Markets Fees Fund

FUND NUMBER: 1581

Revenue Source	2 CSR 30-6.015 requires any person engaged in establishing or operating a livestock or market to file an application for an annual license with the state veterinarian.
Fund Purpose	Fees collected from licensing livestock markets sales are for the use and benefit of the Animal Health Division to administer the provisions of the Missouri Livestock Marketing Law.
Explanation of Unexpended Appropriation Amount	The appropriation exceeds annual revenues, although revenues may grow.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is not needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Apple Merchandising Fund
FUND NUMBER: 1615

Statutory
 Constitutional
 Statute or Constitutional Reference 265.180 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	20,002	20,002	21,331	15,661	15,661
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,329	1,329	1,330	1,330	0
Transfers In	0	0	0	0	0
Total Receipts	1,329	1,329	1,330	1,330	0
Total Resources Available	21,331	21,331	22,661	16,991	15,661
Appropriations (Includes ReApprops):					
Operating Approps	7,000	0	7,000	7,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	7,000	0	7,000	7,000	0
BUDGET BALANCE	14,331	21,331	15,661	9,991	15,661
Unexpended Appropriation	7,000	0	0	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	21,331	21,331	15,661	9,991	15,661
FUND OBLIGATIONS					
ENDING CASH BALANCE	21,331	21,331	15,661	9,991	15,661
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	21,331	21,331	15,661	9,991	15,661

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Apple Merchandising Fund
FUND NUMBER: 1615

Revenue Source	Merchandising fee of one cent per bushel imposed on all apples grown in Missouri and not sold for processing or manufacturing purposes.
Fund Purpose	To be used exclusively for the administration and enforcement of sections 265.130 through 265.210, RSMo.
Explanation of Unexpended Appropriation Amount	Annual revenues are less than the appropriated amount, although revenues could grow. Lack of sufficient appropriation authority would prevent the pass-through of these check-off revenues to the State Horticulture Society.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is not needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Livestock Dealer Law Enforcement and Administration Fund

FUND NUMBER: 1624

Statutory
 Constitutional
 Statute or Constitutional Reference 276.617 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	9	9	9	9	9
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	9	9	9	9	9
Appropriations (Includes ReApprops):					
Operating Approps	94	0	94	0	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	94	0	94	0	0
BUDGET BALANCE	(85)	9	(85)	9	9
Unexpended Appropriation	94	0	94	94	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	9	9	9	103	9
FUND OBLIGATIONS					
ENDING CASH BALANCE	9	9	9	103	9
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	9	9	9	103	9

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Livestock Dealer Law Enforcement and Administration Fund

FUND NUMBER: 1624

Revenue Source	All penalties assessed for violations of Chapter 276 RSMo shall be credited to this fund (276.617).
Fund Purpose	Fund shall be for the use and benefit of the Animal Health Division of the Department of Agriculture to carry out the provisions of Chapter 276 RSMo and enforcement of animal disease control and eradication.
Explanation of Unexpended Appropriation Amount	There have not been any revenues for several years.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is not needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: State Milk Inspection Fee Fund
FUND NUMBER: 1645

Statutory
 Constitutional
 Statute or Constitutional Reference 196.947 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Working	Governor Recommended
Beginning Cash Balance	1,507,778	1,507,778	1,510,606	1,220,244	1,220,244
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	904,790	904,790	900,368	900,368	0
Transfers In	24,400	24,400	24,500	24,500	0
Total Receipts	929,190	929,190	924,868	924,868	0
Total Resources Available	2,436,968	2,436,968	2,435,474	2,145,112	1,220,244
Appropriations (Includes ReApprops):					
Operating Approps	1,549,409	682,278	1,574,237	1,574,272	0
Transfer Approps	423,730	244,083	440,993	440,993	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,973,139	926,362	2,015,230	2,015,265	0
BUDGET BALANCE	463,829	1,510,606	420,244	129,847	1,220,244
Unexpended Appropriation	1,046,778	0	800,000	800,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,510,606	1,510,606	1,220,244	929,847	1,220,244
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,510,606	1,510,606	1,220,244	929,847	1,220,244
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	77,197	77,197	0
Total Other Obligations	0	0	77,197	77,197	0
UNOBLIGATED CASH BALANCE	1,510,606	1,510,606	1,143,047	852,650	1,220,244

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: State Milk Inspection Fee Fund
FUND NUMBER: 1645

Revenue Source	Grade A program inspections fees are set yearly by the State Milk Board. Inspection fees are assessed per 100 pounds on 1) milk and milk products produced in Missouri and 2) milk and milk products shipped into Missouri.
Fund Purpose	All moneys received for state milk inspection are used exclusively for the purpose of defraying the cost of state milk inspection and for such services in addition thereto that are provided by the state government.
Explanation of Unexpended Appropriation Amount	State Milk Board appropriations included anticipated costs for State Milk Board if the current contracts with local health departments for inspection services are not renewed.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on one month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Grain Inspection Fee Fund
FUND NUMBER: 1647

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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411.151 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	2,101,949	2,101,949	1,871,725	1,327,336	1,327,336
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,916,412	3,916,412	3,916,472	3,916,472	0
Transfers In	9,093	9,093	9,100	9,100	0
Total Receipts	3,925,505	3,925,505	3,925,572	3,925,572	0
Total Resources Available	6,027,454	6,027,454	5,797,297	5,252,908	1,327,336
Appropriations (Includes ReApprops):					
Operating Approps	4,031,384	2,851,195	3,998,697	3,871,999	0
Transfer Approps	1,986,843	1,304,534	2,271,264	2,216,325	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	6,018,227	4,155,729	6,269,961	6,088,324	0
BUDGET BALANCE	9,227	1,871,725	(472,664)	(835,416)	1,327,336
Unexpended Appropriation	1,862,498	0	1,800,000	1,700,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,871,725	1,871,725	1,327,336	864,584	1,327,336
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,871,725	1,871,725	1,327,336	864,584	1,327,336
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	346,310	346,310	0
Total Other Obligations	0	0	346,310	346,310	0
UNOBLIGATED CASH BALANCE	1,871,725	1,871,725	981,026	518,274	1,327,336

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Grain Inspection Fee Fund
FUND NUMBER: 1647

Revenue Source	All fees collected from the inspection and weighing of grain, rice and processed commodities are deposited into the Grain Inspection Fee Fund.
Fund Purpose	Used for the payment of salaries and expenses including any fee or payment required for compliance with federal law or regulation necessary for carrying out grain inspection and weighing services.
Explanation of Unexpended Appropriation Amount	Revenues are expected to be less than the appropriation.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on one month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Petroleum Inspection Fund
FUND NUMBER: 1662

Statutory
 Constitutional
 Statute or Constitutional Reference 414.082 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,600,856	1,600,856	792,046	648,890	648,890
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	3,132,360	3,132,360	3,132,245	3,132,245	0
Transfers In	31,523	31,523	31,500	31,500	0
Total Receipts	3,163,883	3,163,883	3,163,745	3,163,745	0
Total Resources Available	4,764,739	4,764,739	3,955,791	3,812,635	648,890
Appropriations (Includes ReApprops):					
Operating Approps	3,706,541	2,864,512	3,678,650	3,682,889	0
Transfer Approps	1,415,799	1,108,180	1,478,251	1,424,005	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,122,340	3,972,693	5,156,901	5,106,894	0
BUDGET BALANCE	(357,601)	792,046	(1,201,110)	(1,294,259)	648,890
Unexpended Appropriation	1,149,647	0	1,850,000	2,350,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	792,046	792,046	648,890	1,055,741	648,890
FUND OBLIGATIONS					
ENDING CASH BALANCE	792,046	792,046	648,890	1,055,741	648,890
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	331,058	331,058	0
Total Other Obligations	0	0	331,058	331,058	0
UNOBLIGATED CASH BALANCE	792,046	792,046	317,832	724,683	648,890

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Petroleum Inspection Fund
FUND NUMBER: 1662

Revenue Source	Petroleum inspection fees are collected by the department of revenue. Each year the director of revenue sets the fee based on the previous year's expenditures of MDA's petroleum inspection and fuel quality programs. The Petroleum Inspection Fee is \$.045 cents per 50 gallon barrel as of April 1, 2024.
Fund Purpose	The Petroleum Inspection Fund was created to fund the expenditures for administering Sections 414.012 to 414.152 RSMo, which includes semi-annual inspections to ensure the accuracy and safety of all commercial fuel dispensing devices and the safety of all fuel delivery, storage, and dispensing locations in Missouri. The Fuel Quality Program samples, inspects, and tests motor fuels to ensure that fuels meet minimum quality specifications.
Explanation of Unexpended Appropriation Amount	Lapse is due to vacancies and supply chain issues. Working to fill vacancies.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on one month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Missouri Land Survey Fund
FUND NUMBER: 1668

Statutory
 Constitutional
Statute or Constitutional
Reference 59.319.3 (1) RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,899,525	1,899,525	1,773,518	1,538,630	1,538,630
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,007,229	1,007,229	1,009,163	1,009,163	0
Transfers In	0	0	0	0	0
Total Receipts	1,007,229	1,007,229	1,009,163	1,009,163	0
Total Resources Available	2,906,754	2,906,754	2,782,681	2,547,793	1,538,630
Appropriations (Includes ReApprops):					
Operating Approps	1,399,534	790,246	1,469,860	1,283,950	0
Transfer Approps	560,701	342,990	574,191	553,036	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	1,960,235	1,133,236	2,044,051	1,836,986	0
BUDGET BALANCE	946,519	1,773,518	738,630	710,807	1,538,630
Unexpended Appropriation	826,999	0	800,000	800,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1,773,518	1,773,518	1,538,630	1,510,807	1,538,630
FUND OBLIGATIONS					
ENDING CASH BALANCE	1,773,518	1,773,518	1,538,630	1,510,807	1,538,630
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	94,437	94,437	0
Total Other Obligations	0	0	94,437	94,437	0
UNOBLIGATED CASH BALANCE	1,773,518	1,773,518	1,444,193	1,416,370	1,538,630

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Missouri Land Survey Fund
FUND NUMBER: 1668

Revenue Source	Revenues are from a \$1 recording fee collected by the offices of county recorders of deeds.
Fund Purpose	To provide for the establishment restoration, maintenance, and preservation of land survey monuments, sections corners, and quarter section corner and to maintain a comprehensive system for Missouri land survey records.
Explanation of Unexpended Appropriation Amount	Vacancies will be filled and thereby reduce the unexpended appropriation.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on two month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: The Agriculture Business Development Fund

FUND NUMBER: 1683

Statutory
 Constitutional
 Statute or Constitutional
 Reference 351.035 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	132,000	132,000	143,651	136,023	136,023
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	30,363	30,363	30,320	30,320	0
Transfers In	0	0	0	0	0
Total Receipts	30,363	30,363	30,320	30,320	0
Total Resources Available	162,363	162,363	173,971	166,343	136,023
Appropriations (Includes ReApprops):					
Operating Approps	159,182	18,712	159,341	156,851	0
Transfer Approps	2,083	0	3,607	3,327	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	161,265	18,712	162,948	160,178	0
BUDGET BALANCE	1,098	143,651	11,023	6,165	136,023
Unexpended Appropriation	142,553	0	125,000	125,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	143,651	143,651	136,023	131,165	136,023
FUND OBLIGATIONS					
ENDING CASH BALANCE	143,651	143,651	136,023	131,165	136,023
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	1,560	1,560	0
Total Other Obligations	0	0	1,560	1,560	0
UNOBLIGATED CASH BALANCE	143,651	143,651	134,463	129,605	136,023

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: The Agriculture Business Development Fund

FUND NUMBER: 1683

Revenue Source	All moneys received by the state department of agriculture for marketing development from any source within the state shall be deposited in the fund.
Fund Purpose	Miscellaneous receipts are deposited into the fund for market development activities such as participation in domestic and international trade shows, registrations for the Missouri Youth Livestock Grading and Judging Contest and Workshop, and registrations for educational and promotional seminars. The fund is also used for various other department activities including the Governor's Conference on Agriculture.
Explanation of Unexpended Appropriation Amount	The appropriation exceeds revenues, although expenditures are expected to grow.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on two month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Missouri Pet Spay and Neuter Fund
FUND NUMBER: 1747

<input checked="" type="checkbox"/> Statutory	<input type="checkbox"/> Federal Fund	
<input type="checkbox"/> Constitutional	<input type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Biennial Sweep
Statute or Constitutional Reference	Interest Deposited to Fund	<input type="checkbox"/> Subject to Other Sweeps (see notes)

301.3087 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	4,043	4,043	7,081	7,111	7,111
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	22,000	22,000	22,000	22,000	0
Transfers In	0	0	0	0	0
Total Receipts	22,000	22,000	22,000	22,000	0
Total Resources Available	26,043	26,043	29,081	29,111	7,111
Appropriations (Includes ReApprops):					
Operating Approps	50,000	18,962	50,000	50,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	50,000	18,962	50,000	50,000	0
BUDGET BALANCE	(23,957)	7,081	(20,919)	(20,889)	7,111
Unexpended Appropriation	31,038	0	28,030	28,030	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	7,081	7,081	7,111	7,141	7,111
FUND OBLIGATIONS					
ENDING CASH BALANCE	7,081	7,081	7,111	7,141	7,111
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	7,081	7,081	7,111	7,141	7,111

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Missouri Pet Spay and Neuter Fund
FUND NUMBER: 1747

Revenue Source	For a \$25 annual contribution to the MO Humane Association, a person shall be issued a license plate that says "I'm Pet Friendly". \$20 of the contribution is deposited into the "Missouri Pet Spay/Neuter Fund" administered by MDA to be used for grants for the spaying/neutering of dogs and cats.
Fund Purpose	Provide payments to approved facilities to assist with the spay and neuter fees of animals that are adoptable.
Explanation of Unexpended Appropriation Amount	The amount contributed is difficult to predict as it varies from \$0-\$25,000 annually. The committee tasked to grant the funding meets annually to distribute the contribution; however, there are times when the awardees do not spend the entire sum awarded. The appropriation enables the program to spend the balance of the contribution in the event the program participation increased.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	There are no cash flow needs for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Agriculture Bond Trustee Fund
FUND NUMBER: 1756

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input checked="" type="checkbox"/> Administratively Created <input type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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277.080 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	13,759	13,759	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	13,759	13,759	0	0	0
Total Resources Available	13,759	13,759	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	129,000	13,759	129,000	129,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	129,000	13,759	129,000	129,000	0
BUDGET BALANCE	(115,241)	0	(129,000)	(129,000)	0
Unexpended Appropriation	115,241	0	129,000	129,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Agriculture Bond Trustee Fund
FUND NUMBER: 1756

Revenue Source	Bonds, CDs, etc. submitted by licensees to ensure the financial security of livestock markets.
Fund Purpose	This fund acts as insurance for livestock producers in the event of livestock market bankruptcies. To ensure solvent livestock markets and timely payments for livestock, bonds must be provided in an amount designated by the State Veterinarian.
Explanation of Unexpended Appropriation Amount	The financial security instruments are not deposited into the fund unless required by the State Veterinarian. (Section 277.080).
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is not needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Missouri Wine and Grape Fund
FUND NUMBER: 1787

Statutory
 Constitutional
 Statute or Constitutional Reference 311.554 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	222,877	222,877	100,966	23	23
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,598,624	1,598,624	1,621,560	1,621,560	0
Transfers In	6,988	6,988	7,000	7,000	0
Total Receipts	1,605,612	1,605,612	1,628,560	1,628,560	0
Total Resources Available	1,828,489	1,828,489	1,729,526	1,628,583	23
Appropriations (Includes ReApprops):					
Operating Approps	2,002,200	1,530,158	2,016,365	1,992,787	0
Transfer Approps	244,803	197,365	245,138	217,684	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	2,247,003	1,727,523	2,261,503	2,210,471	0
BUDGET BALANCE	(418,514)	100,966	(531,977)	(581,888)	23
Unexpended Appropriation	519,480	0	532,000	640,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	100,966	100,966	23	58,112	23
FUND OBLIGATIONS					
ENDING CASH BALANCE	100,966	100,966	23	58,112	23
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	143,960	143,960	0
Total Other Obligations	0	0	143,960	143,960	0
UNOBLIGATED CASH BALANCE	100,966	100,966	(143,937)	(85,848)	23

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Missouri Wine and Grape Fund
FUND NUMBER: 1787

Revenue Source	For the privilege of selling wine, a charge of twelve cents per gallon is deposited into this fund by the Department of Revenue.
Fund Purpose	Moneys shall be used for marketing development in developing programs for growing, selling, and marketing of grape products grown in Missouri, including all necessary funding for the employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose. The state treasurer shall be custodian of the fund and shall approve disbursements from the fund to the department of agriculture for use solely by the Missouri wine and grape board created under section 262.820, RSMo, in accordance with sections 30.170 and 30.180, RSMo.
Explanation of Unexpended Appropriation Amount	Revenue is falling below appropriated authority. Cash balance is being liquidated.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on two month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Veterinary Student Loan Payment Fund
FUND NUMBER: 1803

<input checked="" type="checkbox"/> Statutory <input type="checkbox"/> Constitutional Statute or Constitutional Reference	<input type="checkbox"/> Federal Fund <input type="checkbox"/> Administratively Created <input checked="" type="checkbox"/> Interest Deposited to Fund	<input type="checkbox"/> Subject to Biennial Sweep <input type="checkbox"/> Subject to Other Sweeps (see notes)
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340.381 RSMo

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	35	35	76	76	76
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	41	41	0	0	0
Transfers In	232,800	232,800	360,000	360,000	0
Total Receipts	232,841	232,841	360,000	360,000	0
Total Resources Available	232,876	232,876	360,076	360,076	76
Appropriations (Includes ReApprops):					
Operating Approps	300,000	232,800	420,000	420,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	300,000	232,800	420,000	420,000	0
BUDGET BALANCE	(67,124)	76	(59,924)	(59,924)	76
Unexpended Appropriation	67,200	0	60,000	60,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	76	76	76	76	76
FUND OBLIGATIONS					
ENDING CASH BALANCE	76	76	76	76	76
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	76	76	76	76	76

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Veterinary Student Loan Payment Fund

FUND NUMBER: 1803

Revenue Source	Transfers from the Lottery Fund.
Fund Purpose	To provide student loans to address the statewide shortage of large animal veterinarians.
Explanation of Unexpended Appropriation Amount	The unexpended appropriation is needed in the event of student repayment of loans received if the student chooses not to fulfill the agreement to provide veterinary care in an area of need.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	There are no cash flow needs. The amount transferred into the fund is paid in its entirety.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Boll Weevil Suppression and Eradication Fund

FUND NUMBER: 1823

Statutory
 Constitutional
 Statute or Constitutional Reference 263.537 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	6,515	6,515	12,459	6,281	6,281
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	6,198	6,198	6,000	6,000	0
Transfers In	0	0	0	0	0
Total Receipts	6,198	6,198	6,000	6,000	0
Total Resources Available	12,713	12,713	18,459	12,281	6,281
Appropriations (Includes ReApprops):					
Operating Approps	76,503	0	78,162	78,162	0
Transfer Approps	21,967	254	29,798	29,798	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	98,470	254	107,960	107,960	0
BUDGET BALANCE	(85,757)	12,459	(89,501)	(95,679)	6,281
Unexpended Appropriation	98,216	0	95,782	95,782	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	12,459	12,459	6,281	103	6,281
FUND OBLIGATIONS					
ENDING CASH BALANCE	12,459	12,459	6,281	103	6,281
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	12,459	12,459	6,281	103	6,281

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Boll Weevil Suppression and Eradication Fund

FUND NUMBER: 1823

Revenue Source	This fund is one percent of the assessments collected per RSMo 263.537.
Fund Purpose	To account for assessments collected from cotton growers. The moneys, less one percent (1%) retained for administration costs, are to be promptly remitted to the organization certified as the official cotton growers' organization to be used in a sound program of eradication and suppression of the boll weevil. The costs of administration of the program will be paid from this fund using the one percent (1%) retention of the assessment
Explanation of Unexpended Appropriation Amount	Associated expenses have declined as the program is now in post-eradication.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No Cash flow is needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Missouri Wine Marketing and Research Development Fund

FUND NUMBER: 1855

Statutory
 Constitutional
 Statute or Constitutional
 Reference 275.466 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	7,306	7,306	91	819	819
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	15,172	15,172	15,172	15,172	0
Transfers In	0	0	0	0	0
Total Receipts	15,172	15,172	15,172	15,172	0
Total Resources Available	22,478	22,478	15,263	15,991	819
Appropriations (Includes ReApprops):					
Operating Approps	60,000	21,920	60,000	60,000	0
Transfer Approps	466	466	444	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	60,466	22,386	60,444	60,000	0
BUDGET BALANCE	(37,988)	91	(45,181)	(44,009)	819
Unexpended Appropriation	38,080	0	46,000	55,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	91	91	819	10,991	819
FUND OBLIGATIONS					
ENDING CASH BALANCE	91	91	819	10,991	819
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	91	91	819	10,991	819

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Missouri Wine Marketing and Research Development Fund

FUND NUMBER: 1855

Revenue Source	\$6 per ton of grapes or 160 gallons of grape juice to make wine by commercial wine producers in Missouri.
Fund Purpose	The Missouri Wine Marketing and Research Council may only use the money for enology research, education and marketing of wine produced in Missouri, and reimbursement of reasonable expenses incurred by the Department of Agriculture in collecting the money.
Explanation of Unexpended Appropriation Amount	Check-off revenues were less than the appropriation, although they are expected to grow in future years.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash flow is needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: The AgriMissouri Fund
FUND NUMBER: 1897

Statutory
 Constitutional
 Statute or Constitutional Reference 261.235 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	261,609	261,609	300,222	287,942	287,942
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	117,798	117,798	116,169	116,169	0
Transfers In	0	0	0	0	0
Total Receipts	117,798	117,798	116,169	116,169	0
Total Resources Available	379,407	379,407	416,391	404,111	287,942
Appropriations (Includes ReApprops):					
Operating Approps	293,184	77,399	293,745	293,745	0
Transfer Approps	9,153	1,787	14,704	12,842	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	302,337	79,186	308,449	306,587	0
BUDGET BALANCE	77,070	300,222	107,942	97,524	287,942
Unexpended Appropriation	223,151	0	180,000	180,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	300,222	300,222	287,942	277,524	287,942
FUND OBLIGATIONS					
ENDING CASH BALANCE	300,222	300,222	287,942	277,524	287,942
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	13,198	13,198	0
Total Other Obligations	0	0	13,198	13,198	0
UNOBLIGATED CASH BALANCE	300,222	300,222	274,744	264,326	287,942

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: The AgriMissouri Fund
FUND NUMBER: 1897

Revenue Source	To account for moneys received by the State Department of Agriculture for Missouri agricultural products marketing development from any source, including trademark fees. Moneys deposited shall be expended by the Agriculture Business Development Division for promotion of Missouri agricultural products under the AgriMissouri program and to reimburse commission members for actual and necessary expenses.
Fund Purpose	Moneys deposited shall be expended by the Agriculture Business Development Division for promotion of Missouri agricultural products under the AgriMissouri program and to reimburse commission members for actual and necessary expenses.
Explanation of Unexpended Appropriation Amount	Appropriation have increased due to expected revenue increases in future fiscal years.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on two month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Agriculture Development Fund
FUND NUMBER: 1904

Statutory
 Constitutional
 Statute or Constitutional Reference 261.027 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	106,737	106,737	77,908	128,843	128,843
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	89,868	89,868	176,800	176,800	0
Transfers In	0	0	0	0	0
Total Receipts	89,868	89,868	176,800	176,800	0
Total Resources Available	196,605	196,605	254,708	305,643	128,843
Appropriations (Includes ReApprops):					
Operating Approps	239,805	90,303	242,861	239,521	0
Transfer Approps	51,689	28,393	63,004	60,108	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	291,494	118,696	305,865	299,629	0
BUDGET BALANCE	(94,890)	77,908	(51,157)	6,014	128,843
Unexpended Appropriation	172,798	0	180,000	180,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	77,908	77,908	128,843	186,014	128,843
FUND OBLIGATIONS					
ENDING CASH BALANCE	77,908	77,908	128,843	186,014	128,843
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	77,908	77,908	128,843	186,014	128,843

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Agriculture Development Fund
FUND NUMBER: 1904

Revenue Source	The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions therefrom.
Fund Purpose	A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The fund provides assistance to Missouri farm families and youth through various loan and grant programs, scholarships and youth development programs.
Explanation of Unexpended Appropriation Amount	Restricted on the allowable expenditure amount that is authorized by USDA.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash flow needs for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Livestock Feed and Crop Input Loan Guarantee Fund

FUND NUMBER: 1914

Statutory
 Constitutional
 Statute or Constitutional Reference 348.524 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	1	1	1	1	1
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	1	1	1	1	1
Appropriations (Includes ReApprops):					
Operating Approps	50,000	0	50,000	50,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	50,000	0	50,000	50,000	0
BUDGET BALANCE	(49,999)	1	(49,999)	(49,999)	1
Unexpended Appropriation	50,000	0	50,000	50,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	1	1	1	1	1
FUND OBLIGATIONS					
ENDING CASH BALANCE	1	1	1	1	1
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	1	1	1	1	1

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Livestock Feed and Crop Input Loan Guarantee Fund

FUND NUMBER: 1914

Revenue Source	To account for moneys appropriated to the fund by the general assembly, charges, gifts, grants and bequests from federal, private or other sources.
Fund Purpose	To account for moneys appropriated to the fund by the general assembly, charges, gifts, grants and bequests from federal, private or other sources.
Explanation of Unexpended Appropriation Amount	There have been no revenues in recent years.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash flow needs for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: State Fair Trust Fund
FUND NUMBER: 1951

Statutory
 Constitutional
Statute or Constitutional
Reference 262.262 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	1,846	1,846	3,043	4,240	4,240
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	1,197	1,197	1,197	1,197	0
Transfers In	0	0	0	0	0
Total Receipts	1,197	1,197	1,197	1,197	0
Total Resources Available	3,043	3,043	4,240	5,437	4,240
Appropriations (Includes ReApprops):					
Operating Approps	9,900	0	9,900	9,900	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	9,900	0	9,900	9,900	0
BUDGET BALANCE	(6,857)	3,043	(5,660)	(4,463)	4,240
Unexpended Appropriation	9,900	0	9,900	9,900	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	3,043	3,043	4,240	5,437	4,240
FUND OBLIGATIONS					
ENDING CASH BALANCE	3,043	3,043	4,240	5,437	4,240
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	3,043	3,043	4,240	5,437	4,240

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: State Fair Trust Fund
FUND NUMBER: 1951

Revenue Source	This fund receives donations for the purpose of providing premiums or prizes to winners of competitions at the Missouri State Fair.
Fund Purpose	For the purpose of providing premiums to winners of special five-gaited saddle bred classes held at the annual Missouri State Fair as directed by the last will and testament of Kate Ray Kuhn dated October 28, 1976.
Explanation of Unexpended Appropriation Amount	Revenues were less than anticipated.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash flow is needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Agriculture Protection Fund
FUND NUMBER: 1970

Statutory
 Constitutional
 Statute or Constitutional Reference 261.200 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	11,690,044	11,690,044	13,170,895	12,319,200	12,319,200
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	12,255,984	12,255,984	12,215,611	12,215,611	0
Transfers In	100,156	100,156	100,156	100,156	0
Total Receipts	12,356,140	12,356,140	12,315,767	12,315,767	0
Total Resources Available	24,046,184	24,046,184	25,486,662	24,634,967	12,319,200
Appropriations (Includes ReApprops):					
Operating Approps	9,907,665	7,628,622	10,051,863	9,053,359	0
Transfer Approps	4,187,154	3,246,666	4,574,741	4,373,148	0
Capital Improvements Approps	648,000	0	2,040,858	0	0
Total Approps	14,742,819	10,875,289	16,667,462	13,426,507	0
BUDGET BALANCE	9,303,365	13,170,895	8,819,200	11,208,460	12,319,200
Unexpended Appropriation	3,867,530	0	3,500,000	3,500,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	13,170,895	13,170,895	12,319,200	14,708,460	12,319,200
FUND OBLIGATIONS					
ENDING CASH BALANCE	13,170,895	13,170,895	12,319,200	14,708,460	12,319,200
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	1,812,550	1,812,550	0
Total Other Obligations	0	0	1,812,550	1,812,550	0
UNOBLIGATED CASH BALANCE	13,170,895	13,170,895	10,506,650	12,895,910	12,319,200

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Agriculture Protection Fund
FUND NUMBER: 1970

Revenue Source	The Ag Protection fund (0970) has two primary revenue sources. Wine tax revenues (Section 311.550, RSMo) accounted for approximately 40% of total revenues in FY20 and are used to support the Director's Office, the Division of Ag Business Development, and the State Fair. The other 60% of revenues to the APF are from division fees (Section 261.200) and are used to cover operating costs of the divisions collecting the fee (Plant Industries; Weights, Measures and Consumer Protection; Grain Regulatory Services; Animal Health).
Fund Purpose	In total, seven different MDA divisions utilize APF funding to cover a portion of their operating costs. Per Section 311.550, the wine tax portion of the APF is used solely for agricultural business development and marketing related functions of the Department of Agriculture (i.e. Director's Office, Ag Business Development, State Fair). Per Section 261.200, the fee revenue portion of the fund is used solely by the Department of Agriculture for the purpose of carrying out its functions and responsibilities and for the administration of the program from which the fee was collected (i.e. Plant Industries; Weights, Measures and Consumer Protection; Grain Regulatory Services; Animal Health).
Explanation of Unexpended Appropriation Amount	Estimated appropriations exceed revenues, so some vacancies cannot be filled and expenses must be curtailed until revenues increase.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	Cash flow is based on two month's average expenditures in the previous fiscal year.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Livestock Feed and Crop Input Loan Program Fund

FUND NUMBER: 1978

Statutory
 Constitutional
 Statute or Constitutional
 Reference 348.521 (3), RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	15,946	0	16,392	16,392	0
Transfer Approps	5,859	0	8,456	8,456	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	21,805	0	24,848	24,848	0
BUDGET BALANCE	(21,805)	0	(24,848)	(24,848)	0
Unexpended Appropriation	21,805	0	24,848	24,848	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Livestock Feed and Crop Input Loan Program Fund

FUND NUMBER: 1978

Revenue Source	One-time participation fee of fifty dollars which shall be collected by the lender at the time of closing and paid to the authority. In addition, a special loan guarantee fee of up to one percent per annum of the outstanding principal shall be collected from the borrower by the lender and paid to the authority is to be deposited to this fund.
Fund Purpose	Amounts collected are to be used to pay the costs of administering the livestock feed and crop input loan guarantee program.
Explanation of Unexpended Appropriation Amount	There have been no revenues in recent years.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	No cash flow is needed for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Puppy Protection Trust Fund
FUND NUMBER: 1985

Statutory
 Constitutional
 Statute or Constitutional Reference 143.1014 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	28,848	28,848	29,767	29,767	29,767
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	919	919	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	919	919	0	0	0
Total Resources Available	29,767	29,767	29,767	29,767	29,767
Appropriations (Includes ReApprops):					
Operating Approps	5,000	0	5,000	5,000	0
Transfer Approps	0	0	35,000	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	5,000	0	40,000	5,000	0
BUDGET BALANCE	24,767	29,767	(10,233)	24,767	29,767
Unexpended Appropriation	5,000	0	40,000	0	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	29,767	29,767	29,767	24,767	29,767
FUND OBLIGATIONS					
ENDING CASH BALANCE	29,767	29,767	29,767	24,767	29,767
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	29,767	29,767	29,767	24,767	29,767

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Puppy Protection Trust Fund
FUND NUMBER: 1985

Revenue Source	Tax refunds designated for use solely by the state Department of Agriculture for the administration of section 273.345, the Canine Cruelty Prevention Act.
Fund Purpose	To account for all moneys designated on tax returns for the puppy protection trust fund. Money in the fund shall be used solely for the state Department of Agriculture's administration of section 273.345, RSMo.
Explanation of Unexpended Appropriation Amount	Annual revenues are small so funds have been allowed to accumulate in order to sustain a steady presence over more than one year.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	There are no cash flow needs for this fund.
Other Notes	The transfer initiated in FY25 for \$35,000 from this fund to APF isn't allowed by statute. Will work to fix in FY26.

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Large Carnivore Fund
FUND NUMBER: 1988

Statutory
 Constitutional
Statute or Constitutional
Reference 578.624 RSMo

Federal Fund
 Administratively Created
 Interest Deposited to Fund

Subject to Biennial Sweep
 Subject to Other Sweeps (see notes)

	FY24	FY24	FY25	FY26	FY26
FUND OPERATIONS	Adjusted Approp	Prior Year Actual	Adjusted Approps	Department Request	Governor Recommended
Beginning Cash Balance	34,454	34,454	34,151	39,742	39,742
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	5,767	5,767	5,765	5,765	0
Transfers In	0	0	0	0	0
Total Receipts	5,767	5,767	5,765	5,765	0
Total Resources Available	40,221	40,221	39,916	45,507	39,742
Appropriations (Includes ReApprops):					
Operating Approps	10,000	6,071	10,000	10,000	0
Transfer Approps	0	0	174	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	10,000	6,071	10,174	10,000	0
BUDGET BALANCE	30,221	34,151	29,742	35,507	39,742
Unexpended Appropriation	3,930	0	10,000	10,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	34,151	34,151	39,742	45,507	39,742
FUND OBLIGATIONS					
ENDING CASH BALANCE	34,151	34,151	39,742	45,507	39,742
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	34,151	34,151	39,742	45,507	39,742

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture
FUND NAME: Large Carnivore Fund
FUND NUMBER: 1988

Revenue Source	Permit feeds for large carnivores. RSMo 578.600 - 578.625.
Fund Purpose	To enforce and implement the large carnivore regulations. The cost of maintaining the program and issuing permits are covered through these funds.
Explanation of Unexpended Appropriation Amount	A \$25,000 fund balance is required in the event animals must be provided care until suitable living arrangements can be made.
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	There is no cash flow need for this fund.
Other Notes	-

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Department of Agriculture Federal Stimulus Fund

FUND NUMBER: 2395

<input type="checkbox"/> Statutory	<input checked="" type="checkbox"/> Federal Fund	<input type="checkbox"/> Subject to Biennial Sweep
<input type="checkbox"/> Constitutional	<input checked="" type="checkbox"/> Administratively Created	<input type="checkbox"/> Subject to Other Sweeps (see notes)
Statute or Constitutional Reference	<input type="checkbox"/> Interest Deposited to Fund	

	FY24 Adjusted Approp	FY24 Prior Year Actual	FY25 Adjusted Approps	FY26 Department Request	FY26 Governor Recommended
FUND OPERATIONS					
Beginning Cash Balance	0	0	0	0	0
Receipts:					
Revenue (Cash Basis: July 1 - June 30)	0	0	0	0	0
Transfers In	0	0	0	0	0
Total Receipts	0	0	0	0	0
Total Resources Available	0	0	0	0	0
Appropriations (Includes ReApprops):					
Operating Approps	200,000	0	200,000	200,000	0
Transfer Approps	0	0	0	0	0
Capital Improvements Approps	0	0	0	0	0
Total Approps	200,000	0	200,000	200,000	0
BUDGET BALANCE	(200,000)	0	(200,000)	(200,000)	0
Unexpended Appropriation	200,000	0	200,000	200,000	0
Other Adjustments	0	0	0	0	0
ENDING CASH BALANCE	0	0	0	0	0
FUND OBLIGATIONS					
ENDING CASH BALANCE	0	0	0	0	0
Other Obligations					
Outstanding Projects	0	0	0	0	0
Cashflow Needs	0	0	0	0	0
Total Other Obligations	0	0	0	0	0
UNOBLIGATED CASH BALANCE	0	0	0	0	0

Totals include Non-Counts.

**STATE OF MISSOURI
FUND FINANCIAL SUMMARY**

DEPARTMENT: Agriculture

FUND NAME: Department of Agriculture Federal Stimulus Fund

FUND NUMBER: 2395

Revenue Source	To set up a federal account for the purpose of receiving, tracking, and distributing moneys related to COVID-19 relief.
Fund Purpose	To set up a federal account for the purpose of receiving, tracking, and distributing moneys related to COVID-19 relief.
Explanation of Unexpended Appropriation Amount	No funds were received
Explanation of Other Amounts	-
Explanation of Outstanding Projects	-
Explanation of Cash Flow Needs	There is no cash flow need for this fund.
Other Notes	-

Totals include Non-Counts.