

# DEPARTMENT OF AGRICULTURE

## FINANCIAL SUMMARY

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	FY 2017 REQUEST	GOVERNOR RECOMMENDS FY 2017
Office of the Director	\$ 6,836,484	\$ 8,555,293	\$ 10,222,149	\$ 14,172,969
Agriculture Business Development Division	3,777,235	5,281,076	5,255,559	8,524,464
Division of Animal Health	5,715,603	6,575,903	6,575,903	6,654,536
Division of Grain Inspection and Warehousing	2,854,968	3,468,737	3,373,911	3,423,593
Division of Plant Industries	3,229,772	3,889,338	4,290,916	4,106,621
Division of Weights, Measures and Consumer Protection	3,695,730	5,858,256	5,202,001	5,059,015
Missouri State Fair	4,119,875	4,704,263	4,704,263	4,741,351
State Milk Board	1,124,819	3,998,965	3,998,965	1,509,869
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 31,354,486</b>	<b>\$ 42,331,831 *</b>	<b>\$ 43,623,667</b>	<b>\$ 48,192,418</b>
General Revenue Fund	10,091,599	11,429,947	11,036,377	18,324,329
Federal Funds	2,573,025	4,227,223	6,673,803	6,472,345
Other Funds	18,689,862	26,674,661	25,913,487	23,395,744

  

Total Full-time Equivalent Employees	378.52	438.01	452.01	441.01
General Revenue Fund	80.23	89.14	91.14	89.14
Federal Funds	29.45	36.21	43.21	39.21
Other Funds	268.84	312.66	317.66	312.66

\* Does not include \$1,990,999 recommended in the Fiscal Year 2016 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Agriculture supplemental appropriations.

## DEPARTMENT SUMMARY

The Fiscal Year 2017 budget provides \$48.2 million for the Department of Agriculture. The department provides services for Missouri's farmers, ranchers, agriculture processors, and consumers of food and fuel products. The Governor's budget includes strategic investments in agriculture, including funds to: foster local livestock production, improve food safety, and ensure market fairness for businesses and consumers. The core functions provided by the Department of Agriculture include:

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

**DEPARTMENT OF AGRICULTURE  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Office of the Director TOTAL	\$ 6,836,484	\$ 8,555,293	\$ 14,172,969
<b>PERSONAL SERVICE</b>			
Federal Funds	152,929	195,386	199,293
Other Funds	884,100	899,762	917,750
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	15,220	384,374	384,374
Other Funds	308,713	131,138	131,138
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	5,359,250	6,225,000	9,903,925
Federal Funds	0	584,633	2,501,489
Other Funds	116,272	135,000	135,000
<b>TOTAL</b>			
General Revenue Fund	5,359,250	6,225,000	9,903,925
Federal Funds	168,149	1,164,393	3,085,156
Other Funds	1,309,085	1,165,900	1,183,888
<b>Total Full-time Equivalent Employees</b>	<b>18.10</b>	<b>21.00</b>	<b>21.00</b>
Federal Funds	2.79	3.45	3.45
Other Funds	15.31	17.55	17.55

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

**Fiscal Year 2017 Governor's Recommendations**

- \$3,928,925 to complete biodiesel producer incentive payments.
- \$1,916,856 federal funds for Biofuel Infrastructure Partnership grants to match private investments by motor fuel retailers.
- \$21,895 federal and other funds for pay plan.
- (\$250,000) core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE  
AGRICULTURE BUSINESS DEVELOPMENT DIVISION**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Agriculture Business Development Division TOTAL	\$ 3,777,235	\$ 5,281,076	\$ 8,524,464
<b>PERSONAL SERVICE</b>			
Federal Funds	12,183	22,986	62,205
Other Funds	1,441,241	1,698,544	1,783,517
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	0	0	74,143
Federal Funds	9,381	11,241	29,451
Other Funds	1,848,109	2,772,781	2,745,124
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	285,000	3,350,000
Federal Funds	327,486	163,759	163,759
Other Funds	138,835	326,765	316,265
<b>TOTAL</b>			
General Revenue Fund	0	285,000	3,424,143
Federal Funds	349,050	197,986	255,415
Other Funds	3,428,185	4,798,090	4,844,906
<b>Total Full-time Equivalent Employees</b>	<b>32.21</b>	<b>38.28</b>	<b>38.28</b>
Federal Funds	0.06	0.26	0.26
Other Funds	32.15	38.02	38.02

The Agriculture Business Development Division (ABD) improves the profitability of Missouri’s farmers and agribusinesses by increasing international and domestic sales of agricultural products that are produced or processed in Missouri. The division provides services for Missouri farmers and agribusinesses, including: business planning, domestic and international marketing assistance, product promotion, and financial assistance programs. Financial assistance programs are administered through the Missouri Agricultural and Small Business Development Authority (MASBDA), which is governed by an independent board. MASBDA administers loans, loan guarantees, grants, and tax credits aimed at increasing the profitability of Missouri’s farmers. The Wine and Grape Board furthers the growth and development of the Missouri grape growing and wine making industries through research and promotion that improves the quality of grapes grown, advances the methods of wine making, and promotes the sale and distribution of Missouri wine. The ABD also administers the AgriMissouri branding initiative which promotes products that are produced or processed in Missouri through a variety of marketing channels, including retail, restaurants, schools, institutions, and direct-to-consumer marketing. Over 2,200 Missouri businesses are members of AgriMissouri. Members of the AgriMissouri Advisory Commission for Marketing Missouri Agricultural Products serve as advisors to the department’s AgriMissouri marketing efforts.

**Fiscal Year 2017 Governor’s Recommendations**

- \$2,000,000 to grow and enhance the state’s beef industry.
- \$1,325,000 to implement the Missouri Dairy Revitalization Act, pursuant to HB 259 (2015).
- \$116,533 Agriculture Protection Fund for the Agricultural Stewardship Assurance Program.
- \$74,143 for Delta Regional Authority membership dues.
- \$56,210 federal funds for farmers market price reporting.
- \$36,192 federal and other funds for pay plan.
- (\$364,690) core reduction for one-time expenditures, including (\$260,000) general revenue.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF ANIMAL HEALTH**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Animal Health TOTAL	\$ 5,715,603	\$ 6,575,903	\$ 6,654,536
<b>PERSONAL SERVICE</b>			
General Revenue Fund	2,480,188	2,578,235	2,629,803
Federal Funds	738,171	791,905	807,745
Other Funds	280,007	561,231	572,456
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	880,071	907,293	907,293
Federal Funds	437,565	356,083	402,803
Other Funds	788,821	968,406	968,406
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	860	10,000	10,000
Federal Funds	82,157	210,300	163,580
Other Funds	27,763	192,450	192,450
<b>TOTAL</b>			
General Revenue Fund	3,361,119	3,495,528	3,547,096
Federal Funds	1,257,893	1,358,288	1,374,128
Other Funds	1,096,591	1,722,087	1,733,312
<b>Total Full-time Equivalent Employees</b>	<b>74.39</b>	<b>86.42</b>	<b>86.42</b>
General Revenue Fund	51.96	58.42	58.42
Federal Funds	16.05	18.60	18.60
Other Funds	6.38	9.40	9.40

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

**Fiscal Year 2017 Governor's Recommendations**

- \$78,633 for pay plan, including \$51,568 general revenue.

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

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Grain Inspection and Warehousing TOTAL	\$ 2,854,968	\$ 3,468,737	\$ 3,423,593
<b>PERSONAL SERVICE</b>			
General Revenue Fund	632,052	693,601	707,473
Federal Funds	17,758	35,624	36,337
Other Funds	1,546,775	1,754,782	1,789,879
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	117,845	85,928	85,928
Federal Funds	7,546	10,211	10,211
Other Funds	496,748	699,591	604,765
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	0	26,000	26,000
Other Funds	36,244	163,000	163,000
<b>TOTAL</b>			
General Revenue Fund	749,897	779,529	793,401
Federal Funds	25,304	71,835	72,548
Other Funds	2,079,767	2,617,373	2,557,644
Total Full-time Equivalent Employees	64.50	73.75	73.75
General Revenue Fund	14.53	17.00	17.00
Federal Funds	0.41	0.50	0.50
Other Funds	49.56	56.25	56.25

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

**Fiscal Year 2017 Governor's Recommendations**

- \$49,682 for pay plan, including \$13,872 general revenue.
- (\$78,026) Grain Inspection Fee Fund core reduction for one-time expenditures.
- (\$16,800) Grain Inspection Fee Fund transferred to the Office of Administration Division of Facilities Management, Design and Construction for leased space.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF PLANT INDUSTRIES**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Division of Plant Industries			
TOTAL	\$ 3,229,772	\$ 3,889,338	\$ 4,106,621
PERSONAL SERVICE			
Federal Funds	398,698	494,876	656,319
Other Funds	1,779,229	1,934,461	2,019,210
EXPENSE AND EQUIPMENT			
Federal Funds	325,773	706,831	795,014
Other Funds	726,072	667,471	550,379
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	85,475	85,475
Other Funds	0	224	224
TOTAL			
Federal Funds	724,471	1,287,182	1,536,808
Other Funds	2,505,301	2,602,156	2,569,813
Total Full-time Equivalent Employees	54.22	62.46	65.46
Federal Funds	9.78	12.40	15.40
Other Funds	44.44	50.06	50.06

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

**Fiscal Year 2017 Governor's Recommendations**

- \$236,757 federal funds and three staff to implement federal animal feed standards.
- \$52,656 Agriculture Protection Fund to coordinate pesticide use investigations.
- \$52,462 federal and other funds for pay plan.
- (\$124,121) Agriculture Protection Fund core reduction for one-time expenditures.
- (\$471) Agriculture Protection Fund transferred to the Office of Administration Information Technology Services Division.

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

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Weights and Measures and Consumer Protection Programs	\$ 2,991,831	\$ 4,533,912	\$ 3,760,578
Missouri Land Survey Program	703,899	1,324,344	1,298,437
<b>TOTAL</b>	<b>\$ 3,695,730</b>	<b>\$ 5,858,256</b>	<b>\$ 5,059,015</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	423,466	439,771	448,567
Federal Funds	21,552	37,539	38,290
Other Funds	2,313,355	2,980,884	3,040,501
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	97,384	100,396	100,396
Federal Funds	26,606	80,000	80,000
Other Funds	813,367	2,189,666	1,321,261
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	0	30,000	30,000
<b>TOTAL</b>			
General Revenue Fund	520,850	540,167	548,963
Federal Funds	48,158	147,539	148,290
Other Funds	3,126,722	5,170,550	4,361,762
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	73.79	84.79	84.79
Federal Funds	11.42	11.59	11.59
Other Funds	0.36	1.00	1.00
Other Funds	62.01	72.20	72.20

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

**Fiscal Year 2017 Governor's Recommendations**

- \$51,000 Agriculture Protection Fund to recalibrate primary mass standards.
- \$69,164 for pay plan, including \$8,796 general revenue.
- (\$875,748) other funds core reduction for one-time expenditures.
- (\$43,657) Missouri Land Survey Program Fund transferred to the Office of Administration Division of Facilities Management, Design and Construction for leased space.

**DEPARTMENT OF AGRICULTURE  
MISSOURI STATE FAIR**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
Missouri State Fair TOTAL	\$ 4,119,875	\$ 4,704,263	\$ 4,741,351
PERSONAL SERVICE	1,529,488	1,854,411	1,891,499
EXPENSE AND EQUIPMENT	2,563,357	2,774,852	2,774,852
PROGRAM SPECIFIC DISTRIBUTION	27,030	75,000	75,000
TOTAL Other Funds	4,119,875	4,704,263	4,741,351
Total Full-time Equivalent Employees	53.40	59.38	59.38
Other Funds	53.40	59.38	59.38

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

**Fiscal Year 2017 Governor's Recommendations**

- \$37,088 other funds for pay plan.



**DEPARTMENT OF AGRICULTURE  
STATE MILK BOARD**

**FINANCIAL SUMMARY**

	FY 2015 EXPENDITURE	FY 2016 APPROPRIATION	GOVERNOR RECOMMENDS FY 2017
State Milk Board TOTAL	\$ 1,124,819	\$ 3,998,965	\$ 1,509,869
<b>PERSONAL SERVICE</b>			
General Revenue Fund	100,483	103,871	105,949
Other Funds	260,978	441,261	450,087
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	0	852	852
Other Funds	174,346	241,661	241,661
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	589,012	3,211,320	711,320
<b>TOTAL</b>			
General Revenue Fund	100,483	104,723	106,801
Other Funds	1,024,336	3,894,242	1,403,068
<b>Total Full-time Equivalent Employees</b>	<b>7.91</b>	<b>11.93</b>	<b>11.93</b>
General Revenue Fund	2.32	2.13	2.13
Other Funds	5.59	9.80	9.80

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

**Fiscal Year 2017 Governor's Recommendations**

- \$10,904 for pay plan, including \$2,078 general revenue.
- (\$2,500,000) Missouri Dairy Industry Revitalization Fund core reduction from the Fiscal Year 2016 appropriation level.