

DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	FY 2018 REQUEST	GOVERNOR RECOMMENDS FY 2018
Office of the Director	\$ 7,320,577	\$ 15,881,397	\$ 15,887,633	\$ 6,258,400
Agriculture Business Development Division	4,467,987	11,059,464	11,051,261	5,855,398
Division of Animal Health	5,525,940	6,654,536	6,656,024	6,854,536
Division of Grain Inspection and Warehousing	3,162,154	3,423,593	3,425,329	3,980,293
Division of Plant Industries	3,152,455	4,343,378	4,343,347	5,334,459
Division of Weights, Measures and Consumer Protection	3,853,038	5,102,672	5,051,672	5,901,420
Missouri State Fair	4,113,068	5,241,351	5,247,346	4,741,351
State Milk Board	1,066,885	1,509,869	1,509,869	1,509,869
DEPARTMENTAL TOTAL	\$ 32,662,104	\$ 53,216,260 *	\$ 53,172,481	\$ 40,435,726
General Revenue Fund	10,620,105	22,059,329	22,061,495	6,752,189
Federal Funds	2,315,849	7,667,530	7,653,808	7,981,633
Other Funds	19,726,150	23,489,401	23,457,178	25,701,904

Total Full-time Equivalent Employees	385.94	447.01	447.01	456.01
General Revenue Fund	79.43	89.14	89.14	88.14
Federal Funds	31.66	43.21	43.21	47.21
Other Funds	274.85	314.66	314.66	320.66

* Does not include \$175,465 recommended in the Fiscal Year 2017 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Agriculture supplemental appropriations.

DEPARTMENT SUMMARY

The Fiscal Year 2018 budget provides \$40.4 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 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Office of the Director TOTAL	\$ 7,320,577	\$ 15,881,397	\$ 6,258,400
PERSONAL SERVICE			
Federal Funds	149,491	199,293	199,293
Other Funds	895,608	917,750	917,750
EXPENSE AND EQUIPMENT			
Federal Funds	34,126	384,374	384,374
Other Funds	146,139	131,138	131,138
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	5,795,750	10,653,925	1,030,928
Federal Funds	183,076	3,459,917	3,459,917
Other Funds	116,387	135,000	135,000
TOTAL			
General Revenue Fund	5,795,750	10,653,925	1,030,928
Federal Funds	366,693	4,043,584	4,043,584
Other Funds	1,158,134	1,183,888	1,183,888
Total Full-time Equivalent Employees	18.61	21.00	21.00
Federal Funds	3.08	3.45	3.45
Other Funds	15.53	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 2018 Governor's Recommendations

- (\$9,622,997) core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF AGRICULTURE
AGRICULTURE BUSINESS DEVELOPMENT DIVISION**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Agriculture Business Development Division TOTAL	\$ 4,467,987	\$ 11,059,464	\$ 5,855,398
PERSONAL SERVICE			
Federal Funds	1,707	62,205	62,205
Other Funds	1,601,518	1,783,517	1,783,517
EXPENSE AND EQUIPMENT			
General Revenue Fund	74,142	74,143	0
Federal Funds	3,555	29,451	29,451
Other Funds	2,532,015	2,745,124	2,709,651
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	5,835,000	725,000
Federal Funds	105,694	163,759	163,759
Other Funds	149,356	366,265	381,815
TOTAL			
General Revenue Fund	74,142	5,909,143	725,000
Federal Funds	110,956	255,415	255,415
Other Funds	4,282,889	4,894,906	4,874,983
Total Full-time Equivalent Employees	35.14	40.28	40.28
Federal Funds	0.03	1.26	1.26
Other Funds	35.11	39.02	39.02

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 2,400 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 2018 Governor’s Recommendations

- \$500,000 for research of the dairy industry.
- (\$5,684,143) core reduction from the Fiscal Year 2017 appropriation level.
- (\$19,923) Agriculture Protection Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE
DIVISION OF ANIMAL HEALTH**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Animal Health TOTAL	\$ 5,525,940	\$ 6,654,536	\$ 6,854,536
PERSONAL SERVICE			
General Revenue Fund	2,481,771	2,629,803	2,629,803
Federal Funds	744,895	807,745	807,745
Other Funds	261,426	572,456	572,456
EXPENSE AND EQUIPMENT			
General Revenue Fund	878,702	907,293	907,293
Federal Funds	250,750	402,803	402,803
Other Funds	873,118	968,406	1,168,406
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	11,371	10,000	10,000
Federal Funds	3,975	163,580	163,580
Other Funds	19,932	192,450	192,450
TOTAL			
General Revenue Fund	3,371,844	3,547,096	3,547,096
Federal Funds	999,620	1,374,128	1,374,128
Other Funds	1,154,476	1,733,312	1,933,312
Total Full-time Equivalent Employees	74.13	86.42	84.42
General Revenue Fund	51.15	58.42	57.42
Federal Funds	16.84	18.60	18.60
Other Funds	6.14	9.40	8.40

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 2018 Governor's Recommendations

- \$200,000 Animal Health Laboratory Fee Fund to meet increased demand for Animal Health Laboratory services.
- (Two) staff core reduction from the Fiscal Year 2017 appropriation level.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Grain Inspection and Warehousing TOTAL	\$ 3,162,154	\$ 3,423,593	\$ 3,980,293
PERSONAL SERVICE			
General Revenue Fund	653,939	707,473	707,473
Federal Funds	5,239	36,337	36,337
Other Funds	1,700,536	1,789,879	2,089,094
EXPENSE AND EQUIPMENT			
General Revenue Fund	99,350	85,928	85,928
Federal Funds	3,831	10,211	10,211
Other Funds	663,373	604,765	862,250
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	26,000	26,000
Other Funds	35,886	163,000	163,000
TOTAL			
General Revenue Fund	753,289	793,401	793,401
Federal Funds	9,070	72,548	72,548
Other Funds	2,399,795	2,557,644	3,114,344
Total Full-time Equivalent Employees	64.36	73.75	82.75
General Revenue Fund	14.42	17.00	17.00
Federal Funds	0.11	0.50	0.50
Other Funds	49.83	56.25	65.25

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 2018 Governor's Recommendations

- \$368,500 Grain Inspection Fee Fund and nine staff to meet increased demand for grain inspection services.
- \$195,200 Grain Inspection Fee Fund to replace grain inspection equipment.
- (\$7,000) Grain Inspection Fee Fund transferred to the Office of Administration for leased space.

**DEPARTMENT OF AGRICULTURE
DIVISION OF PLANT INDUSTRIES**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Division of Plant Industries			
TOTAL	\$ 3,152,455	\$ 4,343,378	\$ 5,334,459
PERSONAL SERVICE			
Federal Funds	438,121	766,294	945,294
Other Funds	1,818,765	2,019,210	2,097,210
EXPENSE AND EQUIPMENT			
Federal Funds	347,866	921,796	1,056,899
Other Funds	542,826	550,379	1,149,357
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	4,877	85,475	85,475
Other Funds	0	224	224
TOTAL			
Federal Funds	790,864	1,773,565	2,087,668
Other Funds	2,361,591	2,569,813	3,246,791
Total Full-time Equivalent Employees	55.82	69.46	75.46
Federal Funds	10.77	18.40	22.40
Other Funds	45.05	51.06	53.06

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 2018 Governor's Recommendations

- \$362,000 Agriculture Protection Fund to replace feed laboratory equipment.
- \$327,825 federal funds and four staff to implement federal produce safety standards.
- \$317,000 Agriculture Protection Fund and two staff for increased pesticide use investigations.
- (\$15,744) federal and other funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Weights and Measures and Consumer Protection Programs	\$ 2,928,845	\$ 3,760,578	\$ 4,559,326
Missouri Land Survey Program	924,193	1,342,094	1,342,094
TOTAL	\$ 3,853,038	\$ 5,102,672	\$ 5,901,420
PERSONAL SERVICE			
General Revenue Fund	426,115	448,567	448,567
Federal Funds	35,741	38,290	38,290
Other Funds	2,398,009	3,040,501	3,040,501
EXPENSE AND EQUIPMENT			
General Revenue Fund	97,384	100,396	100,396
Federal Funds	2,905	80,000	80,000
Other Funds	892,884	1,364,918	2,163,666
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds		30,000	30,000
TOTAL			
General Revenue Fund	523,499	548,963	548,963
Federal Funds	38,646	148,290	148,290
Other Funds	3,290,893	4,405,419	5,204,167
Total Full-time Equivalent Employees			
General Revenue Fund	75.71	84.79	82.79
Federal Funds	11.62	11.59	11.59
Other Funds	0.83	1.00	1.00
TOTAL	63.26	72.20	70.20

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 2018 Governor's Recommendations

- \$849,748 Petroleum Inspection Fund to replace motor fuel quality lab equipment.
- (\$51,000) Agriculture Protection Fund core reduction for one-time expenditures.
- (Two) staff core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
Missouri State Fair TOTAL	\$ 4,113,068	\$ 5,241,351	\$ 4,741,351
PERSONAL SERVICE			
Other Funds	1,547,131	1,891,499	1,891,499
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	500,000	0
Other Funds	2,528,655	2,774,852	2,774,852
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	37,282	75,000	75,000
TOTAL			
General Revenue Funds	0	500,000	0
Other Funds	4,113,068	4,741,351	4,741,351
Total Full-time Equivalent Employees	54.01	59.38	59.38
Other Funds	54.01	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 2018 Governor's Recommendations

- (\$500,000) core reduction from the Fiscal Year 2017 appropriation level.

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

FINANCIAL SUMMARY

	FY 2016 EXPENDITURE	FY 2017 APPROPRIATION	GOVERNOR RECOMMENDS FY 2018
State Milk Board TOTAL	\$ 1,066,885	\$ 1,509,869	\$ 1,509,869
PERSONAL SERVICE			
General Revenue Fund	100,755	105,949	105,949
Other Funds	279,013	450,087	450,087
EXPENSE AND EQUIPMENT			
General Revenue Fund	826	852	852
Other Funds	125,633	241,661	241,661
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	560,658	711,320	711,320
TOTAL			
General Revenue Fund	101,581	106,801	106,801
Other Funds	965,304	1,403,068	1,403,068
Total Full-time Equivalent Employees	8.16	11.93	9.93
General Revenue Fund	2.24	2.13	2.13
Other Funds	5.92	9.80	7.80

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 2018 Governor's Recommendations

- (Two) staff core reduction from the Fiscal Year 2017 appropriation level.