

Department of Agriculture

Eric R. Greitens
Governor
State of Missouri



Chris Chinn
Director
Department of Agriculture

Governor's Recommended Budget Fiscal Year 2019

TABLE OF CONTENTS

	<u>Page</u>
DEPARTMENT INFORMATION	
Department Overview.....	1
Auditor's Reports, Oversight Evaluations, and Sunshine Act Reports.....	2
DEPARTMENT-WIDE REQUESTS	
Increase - FY 2019 Pay Plan.....	3
DIRECTOR'S OFFICE	
Core - Director's Office.....	21
Core - Veterinary Student Loans.....	33
Core - Biodiesel Incentives.....	46
AGRICULTURE BUSINESS DEVELOPMENT DIVISION	
Core - Ag Business Development.....	59
Core - Abattoir / Meat Laboratory.....	80
Core - Wine and Grape Board.....	85
Core - Missouri Agricultural and Small Business Development Authority (MASBDA).....	95
Increase -- MASBDA Vehicle Replacements.....	155
Core - Agriculture Development Fund.....	160
Core - Dairy Industry Revitalization.....	178
ANIMAL HEALTH DIVISION	
Core - Animal Health.....	194
Core - Indemnities.....	215
GRAIN INSPECTION AND WAREHOUSING DIVISION	
Core - Grain Regulatory Services.....	222
Increase - GRS Equipment & Training.....	234
Core - Grain Inspection Services.....	239
Core - Commodity Council Merchandising.....	250
Increase - Commodity Services E&E.....	262
PLANT INDUSTRIES DIVISION	
Core - Plant Industries.....	268
Increase - Equipment Replacement.....	294
Core - Invasive Pests.....	300
Core - Boll Weevil.....	310

TABLE OF CONTENTS

	<u>Page</u>
WEIGHTS, MEASURES & CONSUMER PROTECTION DIVISION	
Core - Weights, Measures & Consumer Protection.....	318
Increase - Mass Comparators.....	346
Increase - Small Scale Program Vehicle Replacement.....	351
Core - State Land Survey.....	356
MISSOURI STATE FAIR	
Core - Missouri State Fair.....	370
STATE MILK BOARD	
Core - State Milk Board.....	387
LEGAL EXPENSE FUND.....	400

Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

<u>Program or Division Name</u>	<u>Type of Report</u>	<u>Date Issued</u>	<u>Website</u>
Missouri State Fair	State Auditor	December 2015	www.auditor.mo.gov
Department of Agriculture	State Auditor	December 2014	www.auditor.mo.gov
Grain Regulatory Services Program	State Auditor	August 2010	www.auditor.mo.gov
State Milk Board	State Auditor	May 2010	www.auditor.mo.gov
Program Evaluation: Ethanol Incentives and Tax Credits Department of Agriculture	Oversight Division	January 2009	www.moga.state.mo.us
State Milk Board	State Auditor	July 2008	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	April 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	March 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	February 2007	www.auditor.mo.gov
State Milk Board	State Auditor	December 2005	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	December 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	July 2, 2004	www.auditor.mo.gov
State Milk Board	State Auditor	October 22, 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	May 2003	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	October 1, 2002	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 25, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 17, 2001	www.auditor.mo.gov
State Milk Board	State Auditor	September 11, 2001	www.auditor.mo.gov
Animal Care Facilities Inspection Program	State Auditor	May 2001	www.auditor.mo.gov
State Milk Board	State Auditor	February 2001	www.auditor.mo.gov
Department of Agriculture	State Auditor	July 2000	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	May 2000	www.auditor.mo.gov
		February 2000	www.moga.state.mo.us

NEW DECISION ITEM
RANK: 2 OF 10

Agriculture	Budget Unit Department-wide
Department-Wide	
FY19 Pay Plan	HB Section Various

1. AMOUNT OF REQUEST

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	43,278	23,422	177,378	244,078	
EE	0	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	0	Total	43,278	23,422	177,378	244,078	
FTE	0.00	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0	0
--------------------	---	---	---	---	---

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

Est. Fringe	13,182	7,134	54,029	74,346
--------------------	--------	-------	--------	--------

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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 Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM
 RANK: 2 OF 10

Agriculture	Budget Unit <u>Department-wide</u>
Department-Wide	
FY19 Pay Plan	HB Section <u>Various</u>

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 appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

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

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	43,278	0.0	23,422	0.0	177,378	0.0	244,078	0.0		
Total PS	43,278	0.0	23,422	0.0	177,378	0.0	244,078	0.0	0	
Grand Total	43,278	0.0	23,422	0.0	177,378	0.0	244,078	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	975	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,950	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	650	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	26	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	26	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	1,217	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,144	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,144	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$975	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,169	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	650	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	4,875	0.00
MARKETING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,950	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,931	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	0	0.00	2,600	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	650	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	975	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,281	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,281	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$780	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,501	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
Pay Plan - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,950	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	65	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	650	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,040	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,040	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,601	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,601	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,463	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	2,373	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	2,503	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	11,375	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	650	0.00
EMERGENCY MGMT OFFICER III	0	0.00	0	0.00	0	0.00	650	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	650	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	10,401	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	813	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	0	0.00	273	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,653	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,653	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$25,788	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,703	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,162	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
Pay Plan - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	423	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	976	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	325	0.00
GRAIN REGULATORY AUDITOR I	0	0.00	0	0.00	0	0.00	2,763	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	4,063	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	1,365	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,915	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,915	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,589	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$326	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	228	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	488	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	0	0.00	7,800	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	0	0.00	3,900	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	0	0.00	5,850	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	0	0.00	1,950	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	15,535	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,701	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,701	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$37,701	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
Pay Plan - 0000012								
STUDENT WORKER	0	0.00	0	0.00	0	0.00	390	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	423	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	813	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$813	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$813	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,470	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	650	0.00
CHEMIST I	0	0.00	0	0.00	0	0.00	1,157	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	650	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	1,365	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	1,300	0.00
SEED ANALYST I	0	0.00	0	0.00	0	0.00	650	0.00
SEED ANALYST III	0	0.00	0	0.00	0	0.00	650	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	0	0.00	6,500	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	6,175	0.00
FEED & SEED INSPECTOR I	0	0.00	0	0.00	0	0.00	1,300	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	5,525	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	6,110	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	650	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,125	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,527	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,527	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$11,915	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$27,612	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	195	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	650	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	2,211	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,056	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,056	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,073	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,983	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	325	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$325	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$325	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	651	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
CHEMIST I	0	0.00	0	0.00	0	0.00	650	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	2,925	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	650	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	650	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	15,770	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	0	0.00	14,067	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	0	0.00	651	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	1,300	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	651	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	137	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,677	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,677	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,730	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$34,297	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
Pay Plan - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	650	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,300	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	0	0.00	1,950	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	0	0.00	650	0.00
LAND SURVEYOR I	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,385	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	650	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	650	0.00
LABORER II	0	0.00	0	0.00	0	0.00	1,300	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	650	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	650	0.00
PAINTER	0	0.00	0	0.00	0	0.00	650	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	650	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	0	0.00	651	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	0	0.00	650	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	14,950	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	6,403	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,389	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,389	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$36,389	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
Pay Plan - 0000012								
EXECUTIVE II	0	0.00	0	0.00	0	0.00	651	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	2,276	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	1,950	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	280	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,157	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,157	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,171	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,986	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	171,463	3.07	199,293	3.45	199,293	3.45	199,293	3.45	3.45
ANIMAL HEALTH LABORATORY FEES	56,251	0.90	23,283	0.44	23,283	0.44	23,283	0.44	0.44
ANIMAL CARE RESERVE	23,092	0.33	23,222	0.34	23,222	0.34	23,222	0.34	0.34
STATE FAIR FEE	33,172	0.50	33,498	0.43	33,498	0.43	33,498	0.43	0.43
GRAIN INSPECTION FEES	28,002	0.45	18,455	0.45	18,455	0.45	18,455	0.45	0.45
PETROLEUM INSPECTION FUND	27,022	0.45	27,382	0.62	27,382	0.62	27,382	0.62	0.62
MISSOURI LAND SURVEY FUND	8,180	0.13	8,396	0.10	8,396	0.10	8,396	0.10	0.10
MISSOURI WINE AND GRAPE FUND	13,621	0.22	13,953	0.31	13,953	0.31	13,953	0.31	0.31
AGRICULTURE PROTECTION	721,402	11.94	756,773	14.61	732,424	14.61	732,424	14.61	14.61
TOTAL - PS	1,082,205	17.99	1,104,255	20.75	1,079,906	20.75	1,079,906	20.75	20.75
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	42,636	0.00	384,374	0.00	384,374	0.00	384,374	0.00	0.00
ANIMAL HEALTH LABORATORY FEES	248,005	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0.00
ANIMAL CARE RESERVE	2,493	0.00	2,494	0.00	2,494	0.00	2,494	0.00	0.00
STATE FAIR FEE	3,597	0.00	3,597	0.00	3,597	0.00	3,597	0.00	0.00
GRAIN INSPECTION FEES	88,673	0.00	1,982	0.00	1,982	0.00	1,982	0.00	0.00
PETROLEUM INSPECTION FUND	2,940	0.00	2,940	0.00	2,940	0.00	2,940	0.00	0.00
MISSOURI LAND SURVEY FUND	901	0.00	901	0.00	901	0.00	901	0.00	0.00
MISSOURI WINE AND GRAPE FUND	1,499	0.00	1,499	0.00	1,499	0.00	1,499	0.00	0.00
AGRICULTURE PROTECTION	130,227	0.00	113,725	0.00	113,725	0.00	113,725	0.00	0.00
TOTAL - EE	520,971	0.00	514,012	0.00	514,012	0.00	514,012	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	725,046	0.00	3,459,917	0.00	584,633	0.00	584,633	0.00	0.00
ANIMAL HEALTH LABORATORY FEES	3,000	0.00	0	0.00	0	0.00	0	0.00	0.00
AGRICULTURE PROTECTION	2,543	0.00	28,500	0.00	28,500	0.00	28,500	0.00	0.00
TOTAL - PD	730,589	0.00	3,488,417	0.00	613,133	0.00	613,133	0.00	0.00
TOTAL	2,333,765	17.99	5,106,684	20.75	2,207,051	20.75	2,207,051	20.75	20.75
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	975	0.00	0.00
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	46	0.00	0.00

1/19/18 14:23

im_disummary

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35110C
Division: Director's Office	
Core: Director's Office	HB Section 6.005

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	199,293	880,613	1,079,906	PS	0	199,293	880,613	1,079,906
EE	0	384,374	129,638	514,012	EE	0	384,374	129,638	514,012
PSD	0	584,633	28,500	613,133	PSD	0	584,633	28,500	613,133
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,168,300	1,038,751	2,207,051	Total	0	1,168,300	1,038,751	2,207,051
FTE	0.00	3.45	17.30	20.75	FTE	0.00	3.45	17.30	20.75
Est. Fringe	0	96,409	448,174	544,583	Est. Fringe	0	96,409	448,174	544,583
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds				Other Funds	Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds			

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 Strategic Communication functions.

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

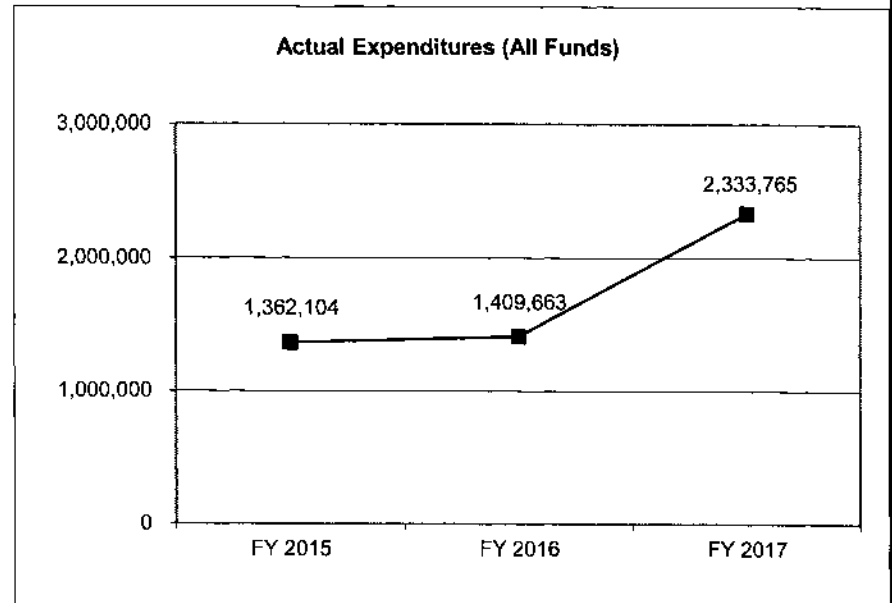
Director's Office

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35110C
Division: Director's Office	
Core: Director's Office	HB Section 6.005

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,766,740	2,223,793	5,620,972	3,995,301
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,766,740	2,223,793	5,620,972	N/A
Actual Expenditures (All Funds)	1,362,104	1,409,663	2,333,765	N/A
Unexpended (All Funds)	404,636	814,130	3,287,207	N/A
Unexpended, by Fund:				
General Revenue	3,639	0	500,000	N/A
Federal	400,997	797,700	2,787,207	N/A
Other	0	16,430	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	20.75	0	199,293	904,962	1,104,255	
	EE	0.00	0	384,374	129,638	514,012	
	PD	0.00	0	3,459,917	28,500	3,488,417	
	Total	20.75	0	4,043,584	1,063,100	5,106,684	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1506 3257	PD	0.00	0	(2,875,284)	0	(2,875,284) FOR BIOFUEL INFRASTRUCTURE PARTNERSHIP
Transfer Out	1342 7855	PS	0.00	0	0	(24,349)	(24,349) TO GOVERNOR'S OFFICE
	NET DEPARTMENT CHANGES		0.00	0	(2,875,284)	(24,349)	(2,899,633)
DEPARTMENT CORE REQUEST							
	PS	20.75	0	199,293	880,613	1,079,906	
	EE	0.00	0	384,374	129,638	514,012	
	PD	0.00	0	584,633	28,500	613,133	
	Total	20.75	0	1,168,300	1,038,751	2,207,051	
GOVERNOR'S RECOMMENDED CORE							
	PS	20.75	0	199,293	880,613	1,079,906	
	EE	0.00	0	384,374	129,638	514,012	
	PD	0.00	0	584,633	28,500	613,133	
	Total	20.75	0	1,168,300	1,038,751	2,207,051	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C BUDGET UNIT NAME: Director's Office	DEPARTMENT: Agriculture DIVISION: Director's Office	
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		
We are requesting 75% flexibility between funds and no flexibility between PS and EE. 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
\$386,000	The Director's Office believes that it may need to flex up to 75% 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 75% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$340,000 of the flexibility was used to meet unexpected EE needs. \$46,000 was used to better align the budget to revenues.	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.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,961	0.92	22,584	0.75	34,584	1.00	34,584	1.00
OFFICE SUPPORT ASSISTANT	37,147	1.35	13,959	0.50	38,959	1.50	38,959	1.50
ACCOUNTANT II	121,837	2.92	122,365	3.00	122,365	3.00	122,365	3.00
PERSONNEL ANAL II	42,745	1.01	42,797	1.00	42,797	1.00	42,797	1.00
PUBLIC INFORMATION SPEC II	46,019	1.01	46,149	1.00	46,149	1.00	46,149	1.00
PLANNER IV	51,681	0.79	48,919	1.00	60,919	1.00	60,919	1.00
GRAIN REGULATORY AUDITOR II	0	0.00	364	0.04	364	0.04	364	0.04
GRAIN REGULATORY AUDITOR III	0	0.00	544	0.04	544	0.04	544	0.04
FISCAL & ADMINISTRATIVE MGR B2	77,202	1.01	77,362	1.00	77,362	1.00	77,362	1.00
FISCAL & ADMINISTRATIVE MGR B3	77,202	1.01	77,453	1.00	77,453	1.00	77,453	1.00
HUMAN RESOURCES MGR B1	60,124	0.99	60,638	1.00	60,638	1.00	60,638	1.00
STATE DEPARTMENT DIRECTOR	140,232	1.14	124,443	1.00	124,443	1.00	124,443	1.00
DEPUTY STATE DEPT DIRECTOR	129,759	1.20	107,821	1.00	107,821	1.00	107,821	1.00
DESIGNATED PRINCIPAL ASST DEPT	49,661	0.69	106,373	2.00	57,024	1.00	57,024	1.00
DESIGNATED PRINCIPAL ASST DIV	7,475	0.11	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	113,169	1.20	94,252	1.00	100,252	1.00	100,252	1.00
OFFICE WORKER MISCELLANEOUS	22,278	0.96	36,799	1.87	36,799	1.87	36,799	1.87
MISCELLANEOUS TECHNICAL	260	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	71,982	1.65	121,433	3.55	91,433	3.30	91,433	3.30
SPECIAL ASST OFFICE & CLERICAL	1,175	0.03	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	296	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,082,205	17.99	1,104,255	20.75	1,079,906	20.75	1,079,906	20.75
TRAVEL, IN-STATE	34,745	0.00	34,209	0.00	34,209	0.00	34,209	0.00
TRAVEL, OUT-OF-STATE	12,994	0.00	9,968	0.00	9,968	0.00	9,968	0.00
SUPPLIES	264,102	0.00	31,249	0.00	31,249	0.00	31,249	0.00
PROFESSIONAL DEVELOPMENT	14,178	0.00	28,663	0.00	28,663	0.00	28,663	0.00
COMMUNICATION SERV & SUPP	30,388	0.00	25,394	0.00	25,394	0.00	25,394	0.00
PROFESSIONAL SERVICES	18,926	0.00	293,774	0.00	293,774	0.00	293,774	0.00
HOUSEKEEPING & JANITORIAL SERV	1,510	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	16,833	0.00	8,123	0.00	8,123	0.00	8,123	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	2,880	0.00	9,528	0.00	9,528	0.00	9,528	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
OTHER EQUIPMENT	96,050	0.00	36,282	0.00	23,282	0.00	23,282	0.00
PROPERTY & IMPROVEMENTS	12,700	0.00	0	0.00	13,000	0.00	13,000	0.00
BUILDING LEASE PAYMENTS	990	0.00	308	0.00	308	0.00	308	0.00
EQUIPMENT RENTALS & LEASES	8,191	0.00	404	0.00	3,404	0.00	3,404	0.00
MISCELLANEOUS EXPENSES	6,484	0.00	10,110	0.00	7,110	0.00	7,110	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	520,971	0.00	514,012	0.00	514,012	0.00	514,012	0.00
PROGRAM DISTRIBUTIONS	725,046	0.00	3,474,917	0.00	599,633	0.00	599,633	0.00
REFUNDS	5,543	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - PD	730,589	0.00	3,488,417	0.00	613,133	0.00	613,133	0.00
GRAND TOTAL	\$2,333,765	17.99	\$5,106,684	20.75	\$2,207,051	20.75	\$2,207,051	20.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$939,145	3.07	\$4,043,584	3.45	\$1,168,300	3.45	\$1,168,300	3.45
OTHER FUNDS	\$1,394,620	14.92	\$1,063,100	17.30	\$1,038,751	17.30	\$1,038,751	17.30

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

1a. What strategic priority does this program address? Feed, Reach, Connect & Empower MORE Missourians

1b. What does this program do?

The Missouri Department of Agriculture (MDA) is designed to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services

Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources

Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Strategic Communications

Strategic Communications is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. The public information office is involved in most of the department's events, and a majority of the workload is associated with

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 261 RSMo.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Director's Office
Program is found in the following core budget(s): Director's Office

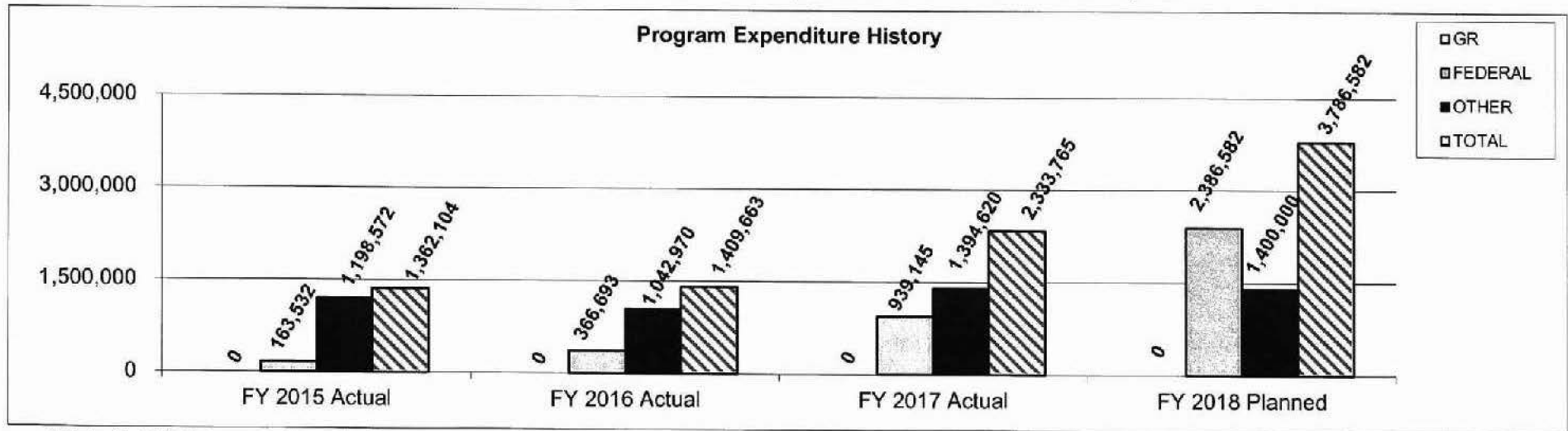
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



* Note that FY07 expenditures include one-time federal grant funding for Livestock Assistance Grants.

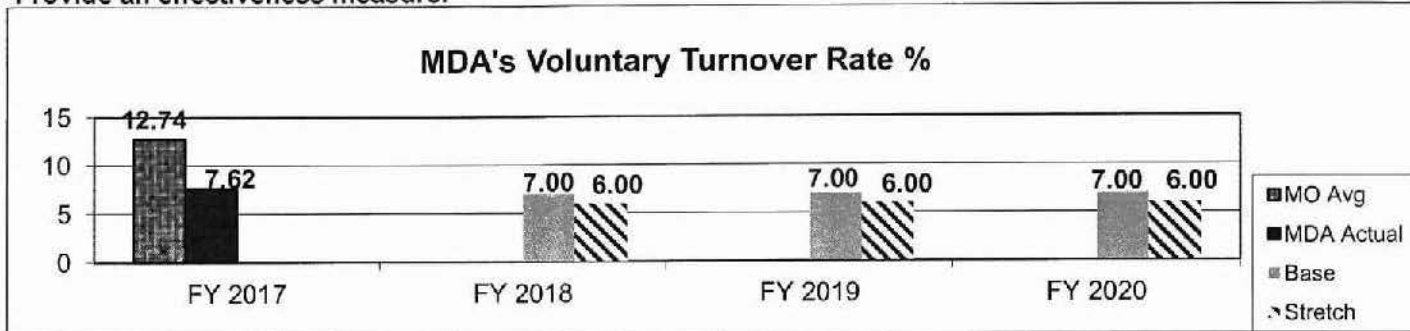
6. What are the sources of the "Other" funds?

Animal Health Lab Fees (292), Animal Care Reserve (295), State Fair Fee (410), Grain Inspection Fees (647), Petroleum Inspection Fees (662), Land Survey Fund (669), Wine & Grape Fund (787), Agriculture Protection Fund (970)

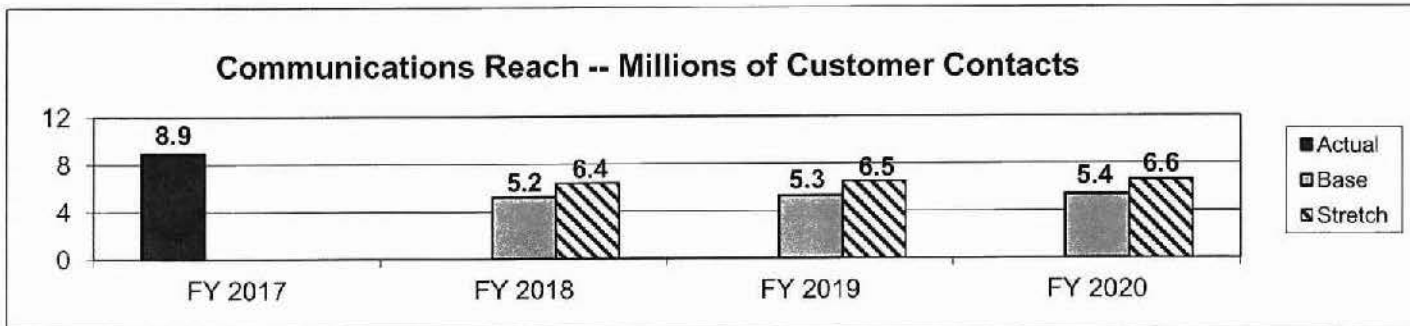
PROGRAM DESCRIPTION

Department: **Agriculture**
 Program Name: **Director's Office**
 Program is found in the following core budget(s): **Director's Office**

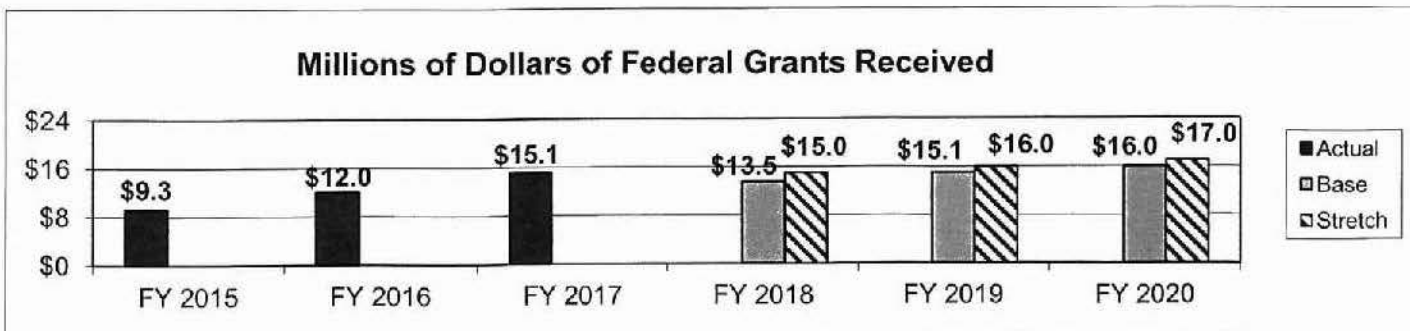
7a. Provide an effectiveness measure.



This is a new measure beginning in FY17 and compares MDA to the average Missouri Executive Branch state agency.



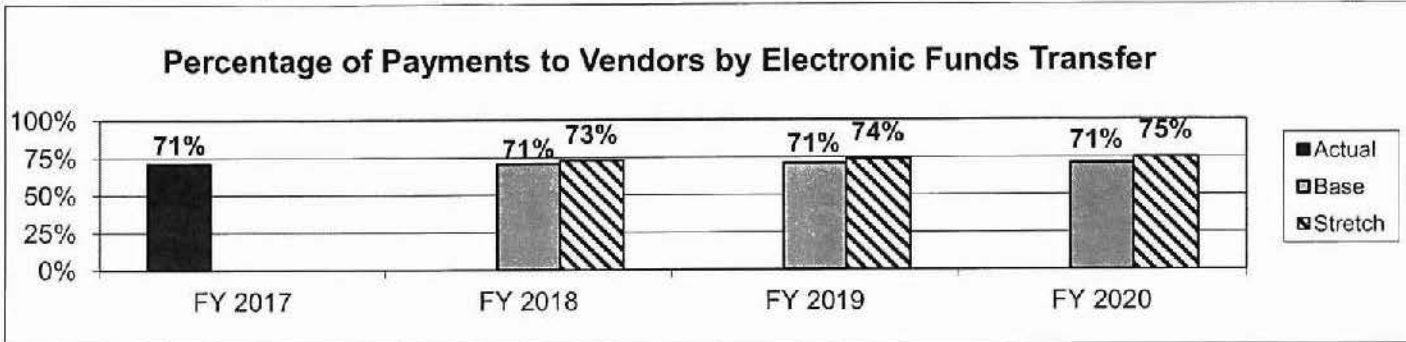
In FY17, MDA served as an information clearinghouse for the response to wildfires in TX, OK, KS and CO so the data includes contacts from five states during that time.



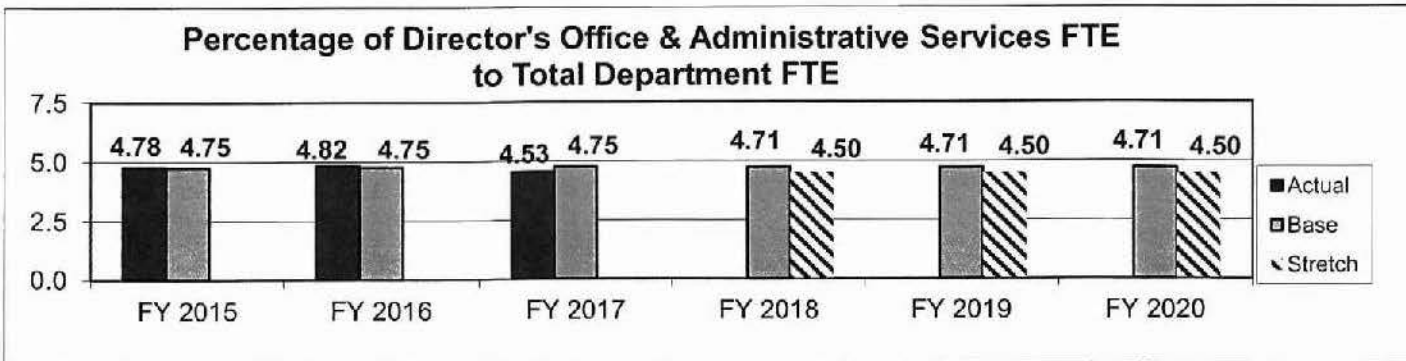
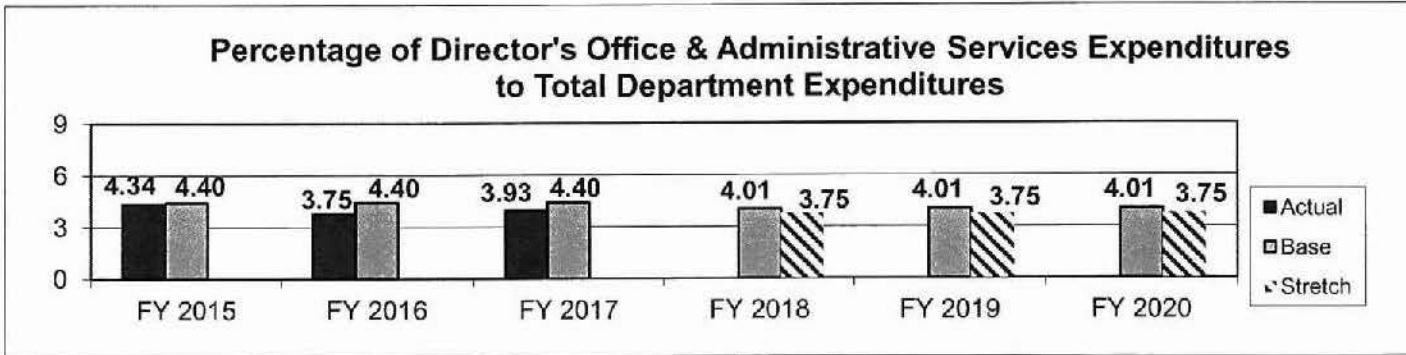
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Director's Office
 Program is found in the following core budget(s): Director's Office

7b. Provide an efficiency measure.



This is a new measure beginning in FY17.



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Director's Office

Program is found in the following core budget(s): Director's Office

7c. Provide the number of clients/individuals served, if applicable.

Division measures are the best source for the number of clients/individuals served.

7d. Provide a customer satisfaction measure, if available.

A new measure is being developed to determine customer satisfaction with the program's services.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	116,386	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - TRF	116,386	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	116,386	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$116,386	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35122C
Division: Directors Office	
Core: Veterinary Student Loan Transfer	HB Section 6.010

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	120,000	120,000	0	0	120,000	120,000
Total	0	0	120,000	120,000	0	0	120,000	120,000
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Veterinary Student Loan Payment Fund (0803)
Lottery Proceeds (0291)

Other Funds: Veterinary Student Loan Payment Fund (0803)
Lottery Proceeds (0291)

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 allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

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

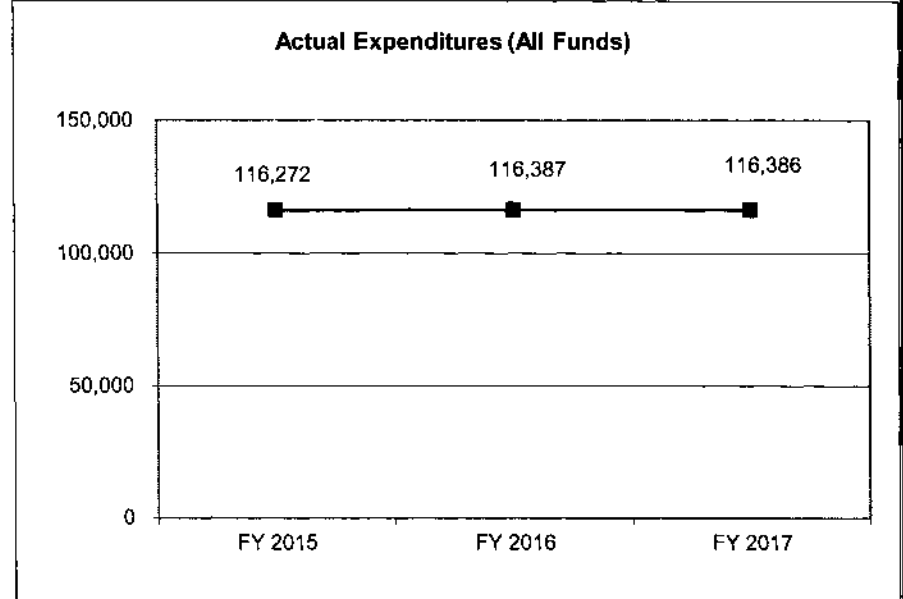
Veterinary Student Loan Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35122C</u>
Division: Directors Office	
Core: Veterinary Student Loan Transfer	HB Section <u>6.010</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	120,000	120,000	120,000	120,000
Less Reverted (All Funds)	(3,600)	(3,600)	(3,600)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	116,400	116,400	116,400	N/A
Actual Expenditures (All Funds)	116,272	116,387	116,386	N/A
Unexpended (All Funds)	128	13	14	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	128	13	14	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	116,386	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - TRF	116,386	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$116,386	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$116,386	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERINARY STUDENT LN PAYMENT	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35124C
Division: Directors Office	
Core: Veterinary Student Loan Program	HB Section 6.015

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	180,000	0	PSD	0	0	180,000	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	180,000	0	Total	0	0	180,000	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Veterinary Student Loan Payment Fund (0803)

Other Funds: Veterinary Student Loan Payment Fund (0803)

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 allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

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

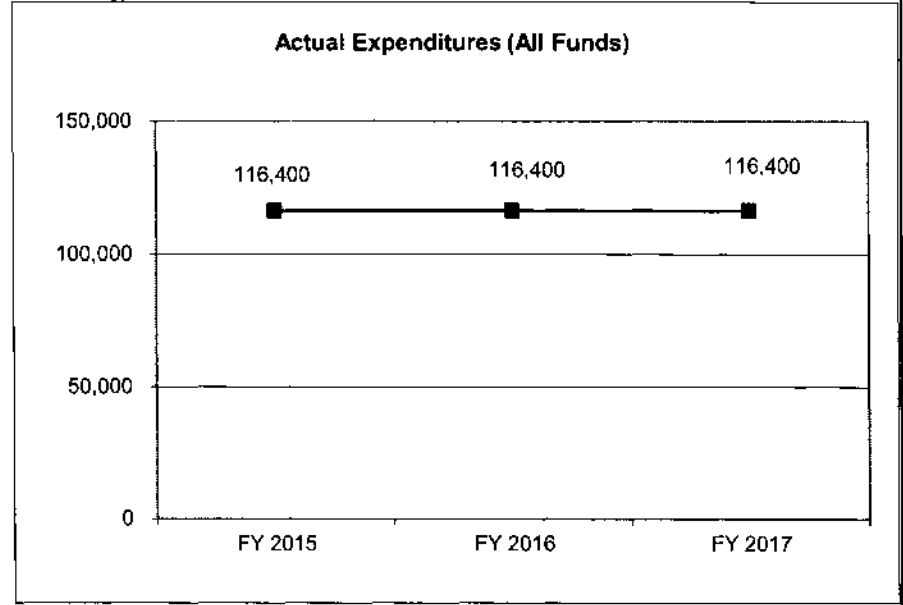
Veterinary Student Loan Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35124C
Division: Directors Office	
Core: Veterinary Student Loan Program	HB Section 6.015

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	180,000	180,000	180,000	180,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	180,000	180,000	180,000	N/A
Actual Expenditures (All Funds)	116,400	116,400	116,400	N/A
Unexpended (All Funds)	63,600	63,600	63,600	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,600	63,600	63,600	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	180,000	180,000	
	Total	0.00	0	0	180,000	180,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	180,000	0.00
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$180,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Veterinary Student Loans
Program is found in the following core budget(s): Veterinary Student Loans

1a. What strategic priority does this program address? Empower more livestock producers.

1b. What does this program do?

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of \$20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven \$20,000 for each year of service in a designated area of need.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 340.337 - 340.350 RSMo.

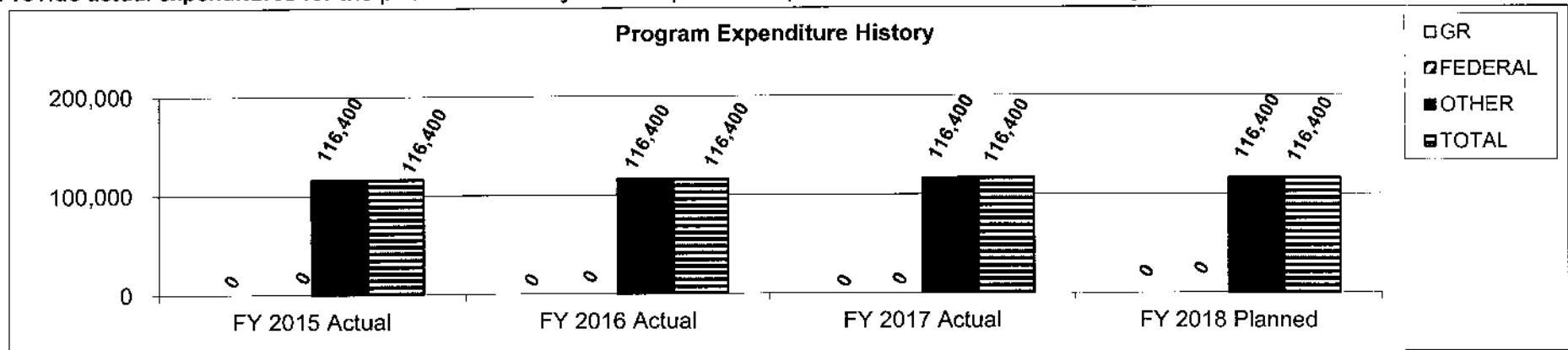
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Veterinary Student Loan Payment Fund (0803); Lottery Fund (0291)

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Veterinary Student Loans
Program is found in the following core budget(s): Veterinary Student Loans

7a. Provide an effectiveness measure.

Disease Control Status	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.

Percentage of loan recipient graduates practicing Large Animal Veterinary Medicine in Missouri

% of loan recipient graduates practicing in Missouri	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
	100%	100%	100%	100%	100%	100%	100%	100%	100%

7c. Provide the number of clients/individuals served, if applicable.

A measure of the clients served by large animal veterinary services.

Program	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	105	104	105	104	105	107	107	107	107
Dealers registered	154	120	154	120	150	131	140	140	140
Voluntary disease control program participants	600	466	600	466	600	635	650	675	700
Private veterinarians served	2,500	2,866	2,500	2,866	2,500	3,098	3,200	3,300	3,400
Clients served by the diagnostic laboratories	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Number of registered brands	4,600	4,406	4,600	4,406	4,400	4,596	4,600	4,600	4,600
Number of poultry flocks tested	7,900	7,722	7,900	7,722	7,900	7,900	8,000	8,000	8,000
Totals	40,859	40,684	40,859	40,684	40,655	41,467	41,697	41,822	41,947

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Veterinary Student Loans

Program is found in the following core budget(s): Veterinary Student Loans

7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
TOTAL - TRF	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
TOTAL	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
GRAND TOTAL	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$1,017,213	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Units 35119C
Division: Directors Office	
Core: Biodiesel Producer Incentive Transfer	HB Section 6.020

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	4,017,213	0	0	4,017,213
Total	4,017,213	0	0	4,017,213
FTE	0.00	0.00	0.00	0.00

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,017,213	0	0	1,017,213
Total	1,017,213	0	0	1,017,213
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

Biodiesel incentives earned in FY13 - FY14 have not yet been paid. At the end of FY18, the deferred payment total is estimated to equal \$4,017,213.

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months. In total, thirteen (13) biodiesel plants have received producer incentives.

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

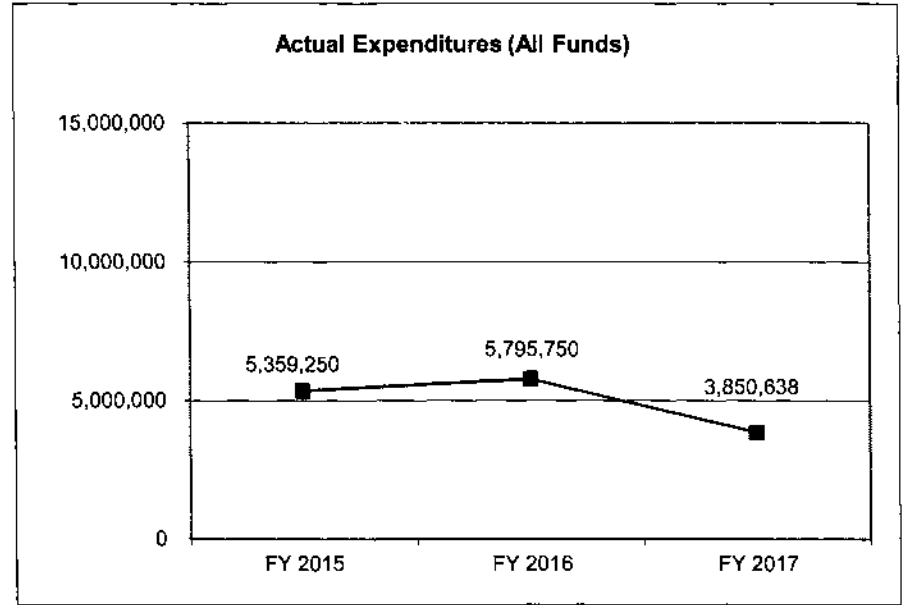
Biodiesel Producer Incentives

CORE DECISION ITEM

Department: Agriculture	Budget Units 35119C
Division: Directors Office	
Core: Biodiesel Producer Incentive Transfer	HB Section 6.020

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	5,525,000	5,975,000	9,903,925	4,573,778
Less Reverted (All Funds)	(165,750)	(179,250)	(238,184)	N/A
Less Restricted (All Funds)	0	0	(5,815,103)	N/A
Budget Authority (All Funds)	5,359,250	5,795,750	3,850,638	N/A
Actual Expenditures (All Funds)	5,359,250	5,795,750	3,850,638	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



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BIO DIESEL INCENTIVE TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	4,573,778	0	0	4,573,778	
	Total	0.00	4,573,778	0	0	4,573,778	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1575 T443	TRF	0.00	(556,565)	0	0	(556,565) ESTIMATED FY18 PAYMENTS
	NET DEPARTMENT CHANGES	0.00	(556,565)	0	0	(556,565)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	4,017,213	0	0	4,017,213	
	Total	0.00	4,017,213	0	0	4,017,213	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1856 T443	TRF	0.00	(3,000,000)	0	0	(3,000,000)
	NET GOVERNOR CHANGES	0.00	(3,000,000)	0	0	(3,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1,017,213	0	0	1,017,213	
	Total	0.00	1,017,213	0	0	1,017,213	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
TOTAL - TRF	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
GRAND TOTAL	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$1,017,213	0.00
GENERAL REVENUE	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$1,017,213	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED BIODIESEL PROD IN	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
TOTAL - PD	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
TOTAL	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
GRAND TOTAL	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$1,017,213	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Units <u>35121C</u>
Division: Directors Office	
Core: Biodiesel Producer Incentive Grants	HB Section <u>6.025</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	4,017,213	4,017,213	PSD	0	0	1,017,213	1,017,213
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,017,213	4,017,213	Total	0	0	1,017,213	1,017,213
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

Biodiesel incentives earned in FY13 - FY14 have not yet been paid. At the end of FY18, the deferred payment total is estimated to equal \$4,017,213.

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund" authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months. In total, thirteen (13) biodiesel plants have received producer incentives.

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

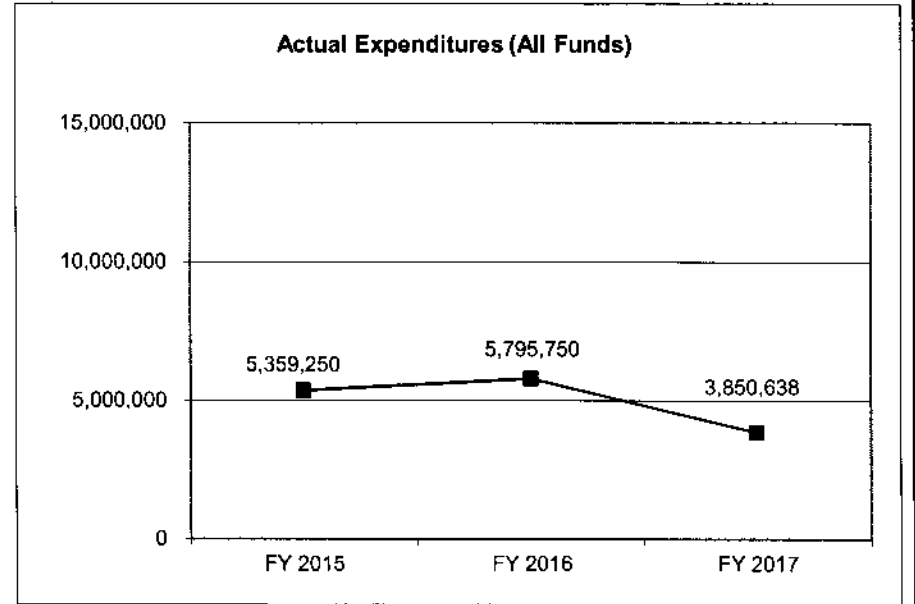
Biodiesel Producer Incentives

CORE DECISION ITEM

Department: Agriculture	Budget Units 35121C
Division: Directors Office	
Core: Biodiesel Producer Incentive Grants	HB Section 6.025

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,525,000	5,975,000	9,903,925	4,573,778
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,525,000	5,975,000	9,903,925	N/A
Actual Expenditures (All Funds)	5,359,250	5,795,750	3,850,638	N/A
Unexpended (All Funds)	165,750	179,250	6,053,287	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	165,750	179,250	6,053,287	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE GRANT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	4,573,778	4,573,778	
	Total	0.00	0	0	4,573,778	4,573,778	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1576 7519	PD	0.00	0	(556,565)	(556,565)	ESTIMATED FY18 PAYMENTS
	NET DEPARTMENT CHANGES	0.00	0	0	(556,565)	(556,565)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,017,213	4,017,213	
	Total	0.00	0	0	4,017,213	4,017,213	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1857 7519	PD	0.00	0	(3,000,000)	(3,000,000)	
	NET GOVERNOR CHANGES	0.00	0	0	(3,000,000)	(3,000,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,017,213	1,017,213	
	Total	0.00	0	0	1,017,213	1,017,213	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
TOTAL - PD	3,850,638	0.00	4,573,778	0.00	4,017,213	0.00	1,017,213	0.00
GRAND TOTAL	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$1,017,213	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,850,638	0.00	\$4,573,778	0.00	\$4,017,213	0.00	\$1,017,213	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Biodiesel Incentives
Program is found in the following core budget(s): Biodiesel Incentives

1a. What strategic priority does this program address? Empower more agricultural producers.

1b. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

Thirteen (13) biodiesel plants have received producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. The FY19 request will be used to pay down the remaining

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The state statute is Section 142.031 RSMo.

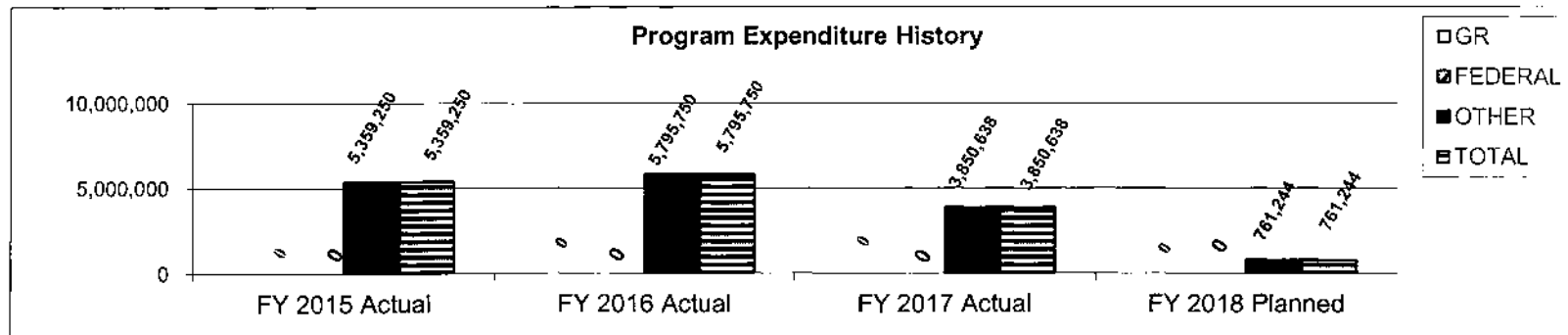
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

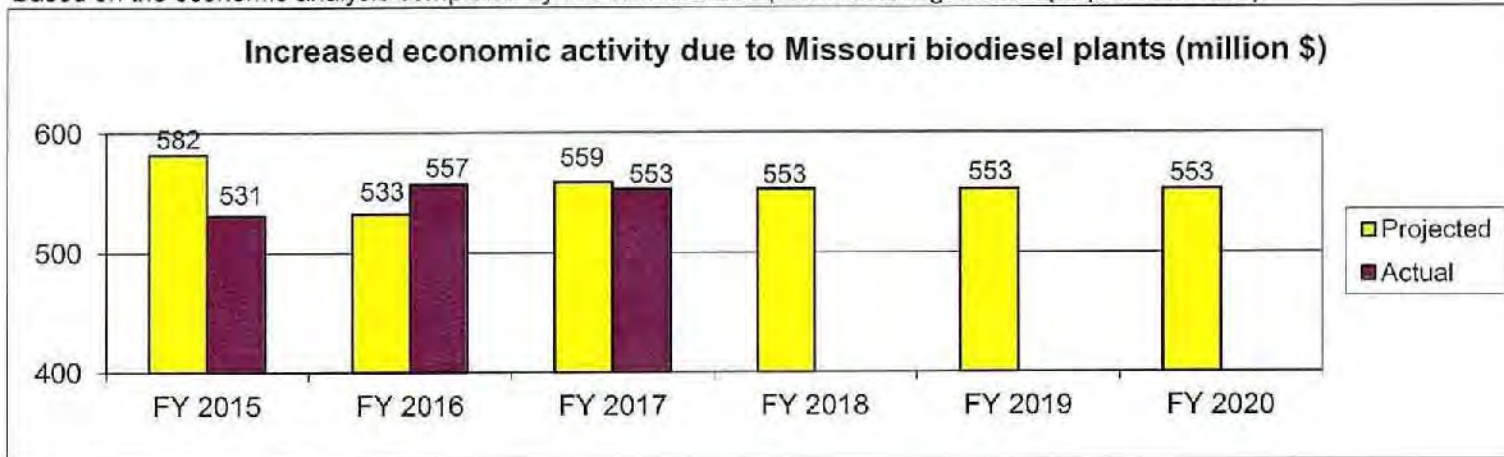
Not applicable.

PROGRAM DESCRIPTION

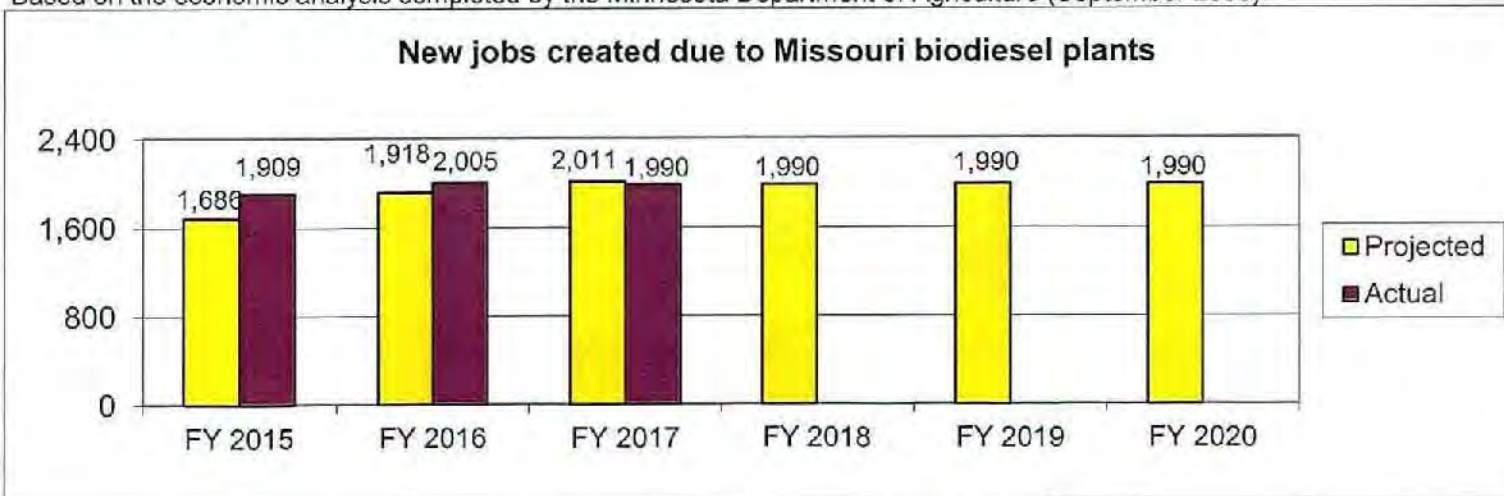
Department: Agriculture
Program Name: Biodiesel Incentives
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



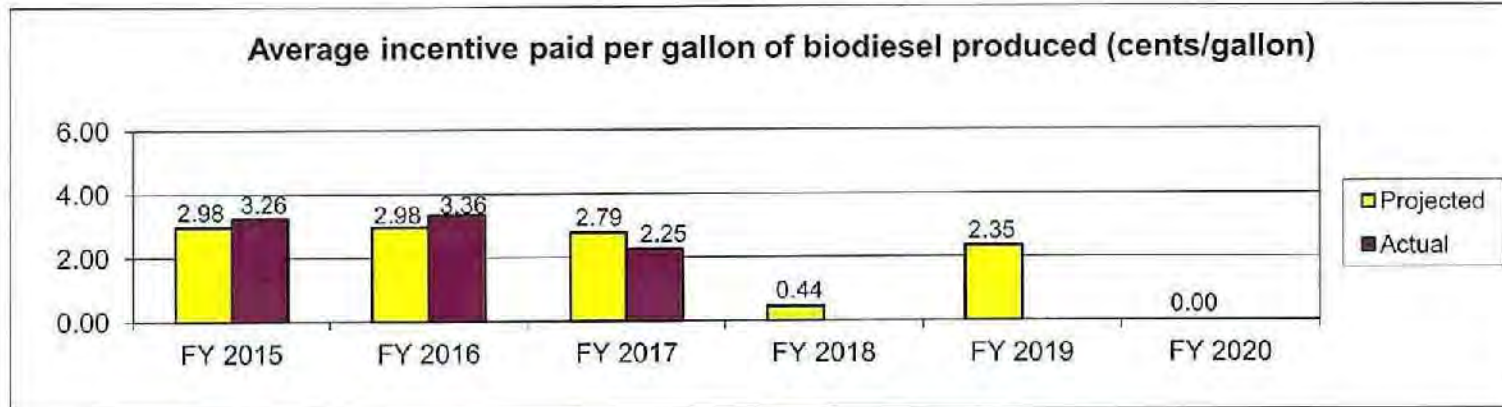
Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Biodiesel Incentives
 Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers originally invested in selected Missouri biodiesel plants

Plant	FY 2015		FY 2016		FY 2017		FY 2018	FY 2019	FY 2020
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	0	0	0
Kansas City	475	475	475	475	475	475	475	475	475
Mexico	345	345	345	345	345	345	345	345	345
St. Joe/AGP	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Total	1,866	1,866	1,866	1,866	1,866	1,866	820	820	820

Note 1: After the sale of the Deerfield facility in December 2016 the plant was no longer owned primarily by MO farmer/producers.

Note 2: The St. Joe/AGP data on Missouri farmer/producer investment is not available since this facility qualified by its use of at least 80% MO feedstock and not by having at least 51% of its ownership consisting of Missouri farmer/producers.

Note 3: The four plants listed above accounted for 89% of the biodiesel incentives earned under this program.

7d. Provide a customer satisfaction measure, if available.

Not available

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	7,165	0.18	62,205	1.26	62,205	1.26	62,205	1.26
AGRICULTURE BUSINESS DEVELOPMT	3,629	0.07	18,290	0.55	18,290	0.55	18,290	0.55
AGRICULTURE PROTECTION	1,180,829	25.76	1,256,616	27.70	1,293,773	28.67	1,293,773	28.67
TOTAL - PS	1,191,623	26.01	1,337,111	29.51	1,374,268	30.48	1,374,268	30.48
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	12,257	0.00	29,451	0.00	29,451	0.00	29,451	0.00
AGRICULTURE BUSINESS DEVELOPMT	245,471	0.00	354,008	0.00	354,008	0.00	354,008	0.00
AGRIMISSOURI	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
AGRICULTURE PROTECTION	558,734	0.00	500,218	0.00	693,970	0.00	693,970	0.00
TOTAL - EE	816,462	0.00	893,677	0.00	1,087,429	0.00	1,087,429	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	94,663	0.00	163,759	0.00	163,759	0.00	163,759	0.00
AGRICULTURE BUSINESS DEVELOPMT	58,098	0.00	43,365	0.00	43,365	0.00	43,365	0.00
AGRIMISSOURI	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
AGRICULTURE PROTECTION	102,793	0.00	183,316	0.00	208,320	0.00	208,320	0.00
TOTAL - PD	255,554	0.00	420,440	0.00	445,444	0.00	445,444	0.00
TOTAL	2,263,639	26.01	2,651,228	29.51	2,907,141	30.48	2,907,141	30.48
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	780	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	0	0.00	260	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	13,241	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	14,281	0.00
TOTAL	0	0.00	0	0.00	0	0.00	14,281	0.00
GRAND TOTAL	\$2,263,639	26.01	\$2,651,228	29.51	\$2,907,141	30.48	\$2,921,422	30.48

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	36,761	0.86	37,157	0.97	0	0.00	0	0.00	0.00
TOTAL - PS	36,761	0.86	37,157	0.97	0	0.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	86,990	0.00	193,752	0.00	0	0.00	0	0.00	0.00
TOTAL - EE	86,990	0.00	193,752	0.00	0	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE PROTECTION	48,599	0.00	25,004	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	48,599	0.00	25,004	0.00	0	0.00	0	0.00	0.00
TOTAL	172,350	0.86	255,913	0.97	0	0.00	0	0.00	0.00
GRAND TOTAL	\$172,350	0.86	\$255,913	0.97	\$0	0.00	\$0	0.00	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35310C
Division: Agriculture Business Development	
Core: Agriculture Business Development	HB Section 6.030

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	62,205	1,312,063	1,374,268
EE	0	29,451	1,057,978	1,087,429
PSD	0	163,759	281,685	445,444
TRF	0	0	0	0
Total	0	255,415	2,651,726	2,907,141
FTE	0.00	1.26	29.22	30.48

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	62,205	1,312,063	1,374,268
EE	0	29,451	1,057,978	1,087,429
PSD	0	163,759	281,685	445,444
TRF	0	0	0	0
Total	0	255,415	2,651,726	2,907,141
FTE	0.00	1.26	29.22	30.48

Est. Fringe	0	32,068	704,908	736,976
--------------------	---	--------	---------	---------

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

Est. Fringe	0	31,463	690,882	722,345
--------------------	---	--------	---------	---------

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

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection (0970)

Other Funds: Aquaculture Marketing Development (0573); Agriculture Business Development (0683); State Institution Gift Trust (0925), Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) helps increase the profitability of Missouri's farmers and agribusinesses by providing accurate market information and increasing the international and domestic sales of agricultural products grown, raised or processed in Missouri. ABD is a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm groups and public sector organizations. The Division's mission is to provide business development services including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The AgriMissouri program is designed to increase consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase product sales. AgriMissouri provides services in a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions, and direct-marketing. The program also works to promote agritourism operations and farmers' markets. To help facilitate global sales of Missouri agricultural products, the 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. ABD also partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

The Division provides third-party, unbiased commodity price reporting and information for livestock, grains and hay. In addition, it provides education and livestock grading services for producers, assisting in improving the quality of livestock in Missouri. The Division also provides programs and services that support opportunities for the development of Missouri's agriculture-based youth. Young men and women are encouraged to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. 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.

CORE DECISION ITEM

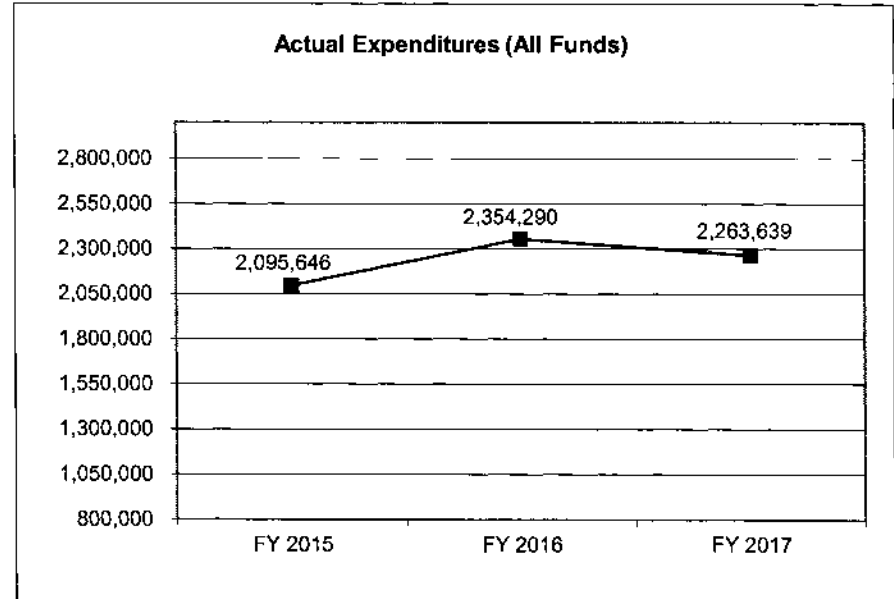
Department: Agriculture	Budget Unit <u>35310C</u>
Division: Agriculture Business Development	
Core: Agriculture Business Development	HB Section <u>6.030</u>

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

AgriMissouri
International Marketing
Market News

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	2,452,112	2,814,280	5,045,294	2,651,228
Less Reverted (All Funds)	0	0	(17,224)	N/A
Less Restricted (All Funds)	0	(250,000)	(2,356,919)	N/A
Budget Authority (All Funds)	2,452,112	2,564,280	2,671,151	N/A
Actual Expenditures (All Funds)	2,095,646	2,354,290	2,263,639	N/A
Unexpended (All Funds)	356,466	209,990	407,512	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	132,854	87,030	141,330	N/A
Other	223,612	122,960	266,182	N/A



NOTES:

- 1). Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
- 2). Any reverted amounts for FY12 - FY14 may also include the restricted amounts.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	29.51	0	62,205	1,274,906	1,337,111	
	EE	0.00	0	29,451	864,226	893,677	
	PD	0.00	0	163,759	256,681	420,440	
	Total	29.51	0	255,415	2,395,813	2,651,228	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1358 7859 PS	0.97	0	0	37,157	37,157	FROM AGRI MISSOURI CORE
Core Reallocation	1358 7860 EE	0.00	0	0	193,752	193,752	FROM AGRI MISSOURI CORE
Core Reallocation	1358 7860 PD	0.00	0	0	25,004	25,004	FROM AGRI MISSOURI CORE
	NET DEPARTMENT CHANGES	0.97	0	0	255,913	255,913	
DEPARTMENT CORE REQUEST							
	PS	30.48	0	62,205	1,312,063	1,374,268	
	EE	0.00	0	29,451	1,057,978	1,087,429	
	PD	0.00	0	163,759	281,685	445,444	
	Total	30.48	0	255,415	2,651,726	2,907,141	
GOVERNOR'S RECOMMENDED CORE							
	PS	30.48	0	62,205	1,312,063	1,374,268	
	EE	0.00	0	29,451	1,057,978	1,087,429	
	PD	0.00	0	163,759	281,685	445,444	
	Total	30.48	0	255,415	2,651,726	2,907,141	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.97	0	0	37,157	37,157	
		EE	0.00	0	0	193,752	193,752	
		PD	0.00	0	0	25,004	25,004	
		Total	0.97	0	0	255,913	255,913	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1346 7861	PS	(0.97)	0	0	(37,157)	(37,157)	TO AG BUSINESS DEVELOPMENT CORE
Core Reallocation	1346 7862	EE	0.00	0	0	(193,752)	(193,752)	TO AG BUSINESS DEVELOPMENT CORE
Core Reallocation	1346 7862	PD	0.00	0	0	(25,004)	(25,004)	TO AG BUSINESS DEVELOPMENT CORE
NET DEPARTMENT CHANGES			(0.97)	0	0	(255,913)	(255,913)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		PD	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	
		Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture 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		
We are requesting 75% flexibility between funds in the Ag Business Development Division's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between PS and EE. 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
None	The Agriculture Business Development division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriations between funds.	The Agriculture Business Development division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable	The requested flexibility will most likely be used for essential Personal Services 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
OFFICE SUPPORT ASSISTANT	1,726	0.06	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,970	0.92	31,290	1.00	31,290	1.00	31,290	1.00
PUBLIC INFORMATION COOR	42,745	1.00	42,900	1.00	42,900	1.00	42,900	1.00
AGRICULTURE MARKET REPORTER	222,294	6.23	285,054	7.50	285,054	7.50	285,054	7.50
MARKETING SPECIALIST I	92,946	2.44	113,967	3.00	113,967	3.00	113,967	3.00
MARKETING SPECIALIST II	169,348	3.96	85,687	2.00	142,844	2.97	142,844	2.97
MARKETING SPECIALIST III	123,153	2.43	152,845	4.00	152,845	4.00	152,845	4.00
AGRICULTURE MGR B2	188,844	3.42	226,333	4.35	226,333	4.35	226,333	4.35
DIVISION DIRECTOR	82,864	1.00	82,811	1.00	82,811	1.00	82,811	1.00
DESIGNATED PRINCIPAL ASST DIV	97,169	2.04	117,992	2.00	97,992	2.00	97,992	2.00
OFFICE WORKER MISCELLANEOUS	2,628	0.12	21,841	1.00	21,841	1.00	21,841	1.00
MISCELLANEOUS PROFESSIONAL	73,229	1.32	88,177	1.50	88,177	1.50	88,177	1.50
SPECIAL ASST PROFESSIONAL	35,134	0.97	44,700	1.00	44,700	1.00	44,700	1.00
MARKET REPORTER	32,573	0.10	43,514	0.16	43,514	0.16	43,514	0.16
TOTAL - PS	1,191,623	26.01	1,337,111	29.51	1,374,268	30.48	1,374,268	30.48
TRAVEL, IN-STATE	88,936	0.00	63,996	0.00	89,602	0.00	89,602	0.00
TRAVEL, OUT-OF-STATE	53,496	0.00	53,696	0.00	56,402	0.00	56,402	0.00
FUEL & UTILITIES	0	0.00	35	0.00	35	0.00	35	0.00
SUPPLIES	59,665	0.00	24,897	0.00	65,222	0.00	65,222	0.00
PROFESSIONAL DEVELOPMENT	215,290	0.00	248,276	0.00	256,694	0.00	256,694	0.00
COMMUNICATION SERV & SUPP	30,429	0.00	37,035	0.00	40,149	0.00	40,149	0.00
PROFESSIONAL SERVICES	220,947	0.00	218,707	0.00	306,497	0.00	306,497	0.00
HOUSEKEEPING & JANITORIAL SERV	706	0.00	208	0.00	208	0.00	208	0.00
M&R SERVICES	14,585	0.00	18,949	0.00	21,094	0.00	21,094	0.00
MOTORIZED EQUIPMENT	0	0.00	49,961	0.00	49,961	0.00	49,961	0.00
OFFICE EQUIPMENT	6,067	0.00	13,975	0.00	14,681	0.00	14,681	0.00
OTHER EQUIPMENT	14,761	0.00	6,092	0.00	16,805	0.00	16,805	0.00
BUILDING LEASE PAYMENTS	6,348	0.00	6,654	0.00	15,591	0.00	15,591	0.00
EQUIPMENT RENTALS & LEASES	10,252	0.00	6,011	0.00	6,417	0.00	6,417	0.00
MISCELLANEOUS EXPENSES	94,980	0.00	140,185	0.00	143,071	0.00	143,071	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	816,462	0.00	893,677	0.00	1,087,429	0.00	1,087,429	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PROGRAM DISTRIBUTIONS	254,612	0.00	418,690	0.00	443,694	0.00	443,694	0.00
REFUNDS	942	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	255,554	0.00	420,440	0.00	445,444	0.00	445,444	0.00
GRAND TOTAL	\$2,263,639	26.01	\$2,651,228	29.51	\$2,907,141	30.48	\$2,907,141	30.48
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$114,085	0.18	\$255,415	1.26	\$255,415	1.26	\$255,415	1.26
OTHER FUNDS	\$2,149,554	25.83	\$2,395,813	28.25	\$2,651,726	29.22	\$2,651,726	29.22

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
MARKETING SPECIALIST II	36,761	0.86	37,157	0.97	0	0.00	0	0.00
TOTAL - PS	36,761	0.86	37,157	0.97	0	0.00	0	0.00
TRAVEL, IN-STATE	3,293	0.00	25,606	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,356	0.00	2,706	0.00	0	0.00	0	0.00
SUPPLIES	8,652	0.00	20,325	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,836	0.00	28,418	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,114	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	44,173	0.00	97,790	0.00	0	0.00	0	0.00
M&R SERVICES	963	0.00	2,145	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	713	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,484	0.00	8,937	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	406	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	233	0.00	2,886	0.00	0	0.00	0	0.00
TOTAL - EE	86,990	0.00	193,752	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	48,599	0.00	25,004	0.00	0	0.00	0	0.00
TOTAL - PD	48,599	0.00	25,004	0.00	0	0.00	0	0.00
GRAND TOTAL	\$172,350	0.86	\$255,913	0.97	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$172,350	0.86	\$255,913	0.97	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: AgriMissouri
Program is found in the following core budget's: AgriMissouri

1a. What strategic priority does this program address? Feed More Missourians

1b. What does this program do?

This program, established in 1985, is designed to increase consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase product sales. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. AgriMissouri memberships at all levels have steadily increased to more than 2300 in 2017 and over 200 Farmers' Markets with Missouri ranking 6th in the nation. Members can join at varying levels. AgriMissouri promotes Missouri products and agritourism destinations and helps connect producers to consumers and consumers to agriculture. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods, including the new AgriMissouri fundraiser program to allow local groups, such as FFA chapters, to utilize Missouri products in their fundraising efforts. In addition, an increase in efforts with retailers by AgriMissouri staff has resulted in Missouri product on shelves at numerous retail locations across Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 261.030, 261.035, 261.230, 261.235, 348.410

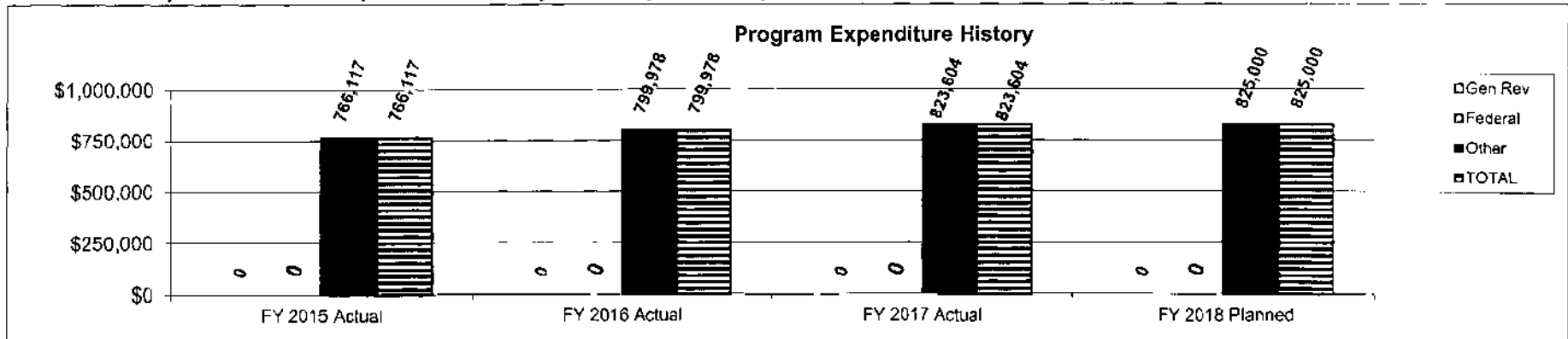
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: AgriMissouri
 Program is found in the following core budget's: AgriMissouri

6. What are the sources of the "Other " funds?

Marketing Development (0683), Ag Protection Fund (0970)

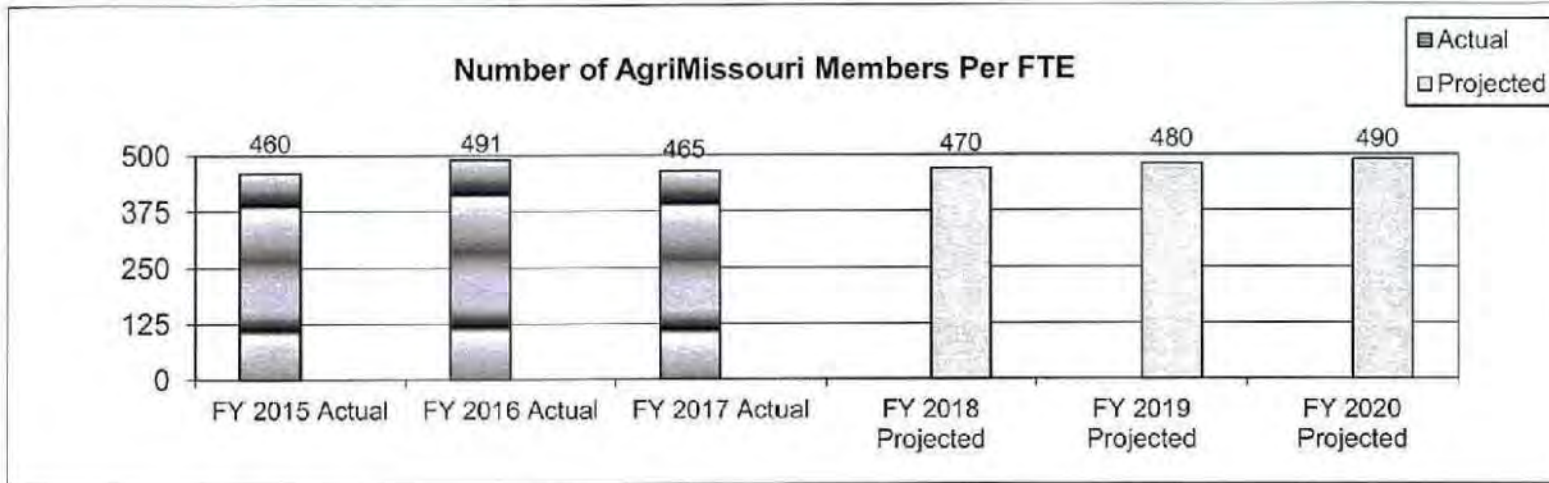
7a. Provide an effectiveness measure.



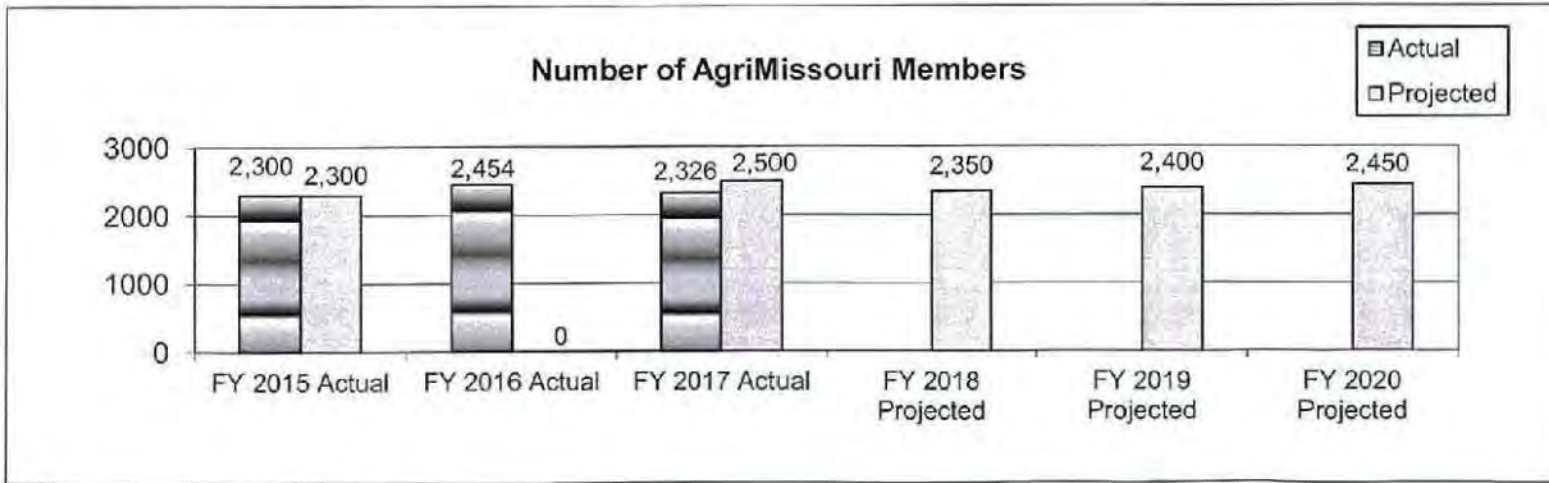
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: AgriMissouri
 Program is found in the following core budget's: AgriMissouri

7b. Provide an efficiency measure.



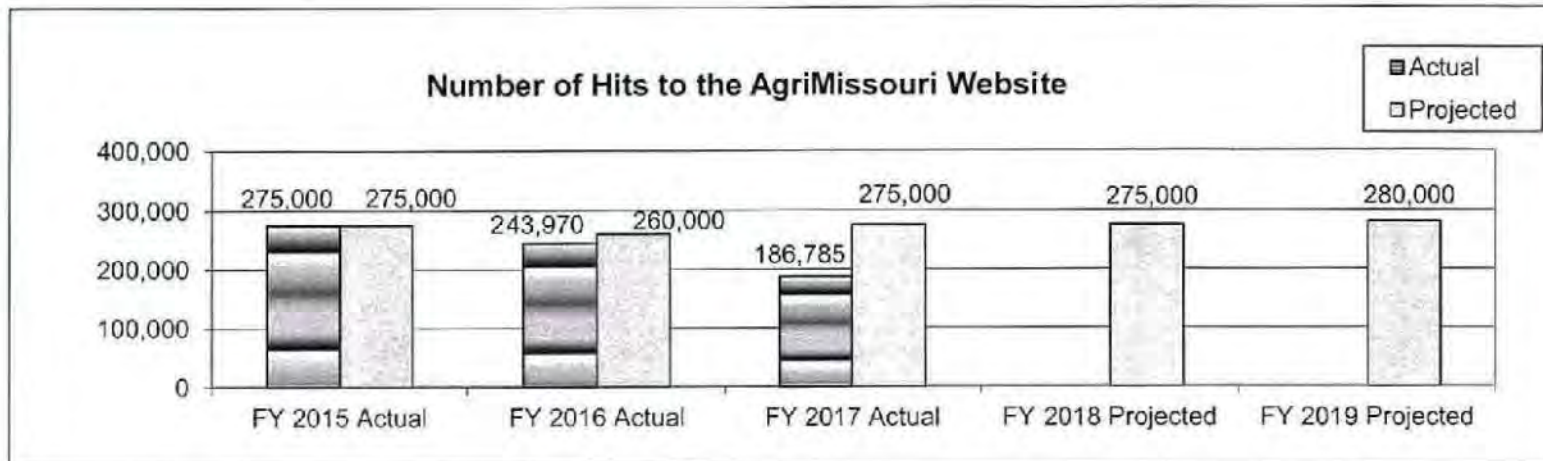
7c. Provide the number of clients/individuals served, if applicable.



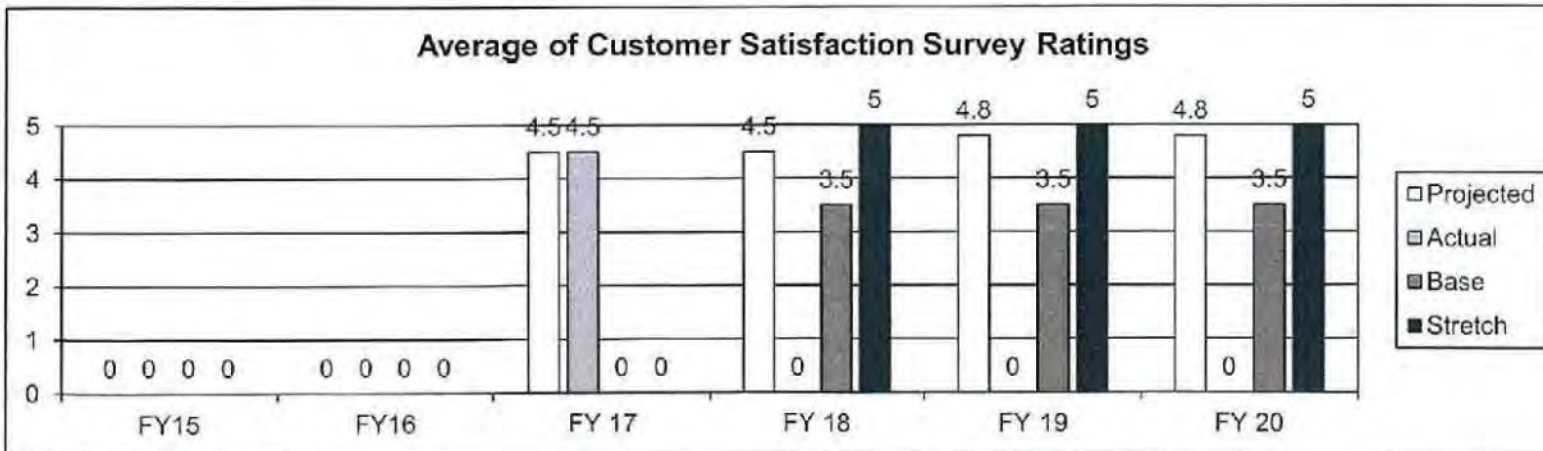
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: AgriMissouri
 Program is found in the following core budget's: AgriMissouri

7c. Provide the number of clients/individuals served, if applicable (continued).



7d. Provide a customer satisfaction measure, if available.



Customer Satisfaction Surveys will be provided to agribusinesses that participate in activities such as Missouri Grown Promotion, Farmers' Market Promotion, Farm to Institution Programs, Missouri Grown Retail Initiative, AgriMissouri Market and Bistro at the State Fair, and other market events.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: International Marketing
Program is found in the following core budget(s): Agriculture Business Development

1a. What strategic priority does this program address? Reach More Consumers

1b. What does this program do?

This program is designed to offer services that grow the profitability of Missouri's farmers and agribusinesses by increasing international sales of agricultural products that are grown, raised or processed in Missouri.

Services including business consultations, agent/distributor searches, finance assistance, market research, trade counseling, export document issuance, and the facilitation of trade missions and trade shows should provide Missouri's agriculture industry with opportunities to expand or develop new markets for its products.

We believe our efforts to introduce MDA's services to companies, ability to work with partners to provide access to as many tools and resources as possible, and the ability to facilitate events that connect buyers to Missouri's agribusinesses provide competitive advantages over other states and countries serving both the domestic and international marketplace.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

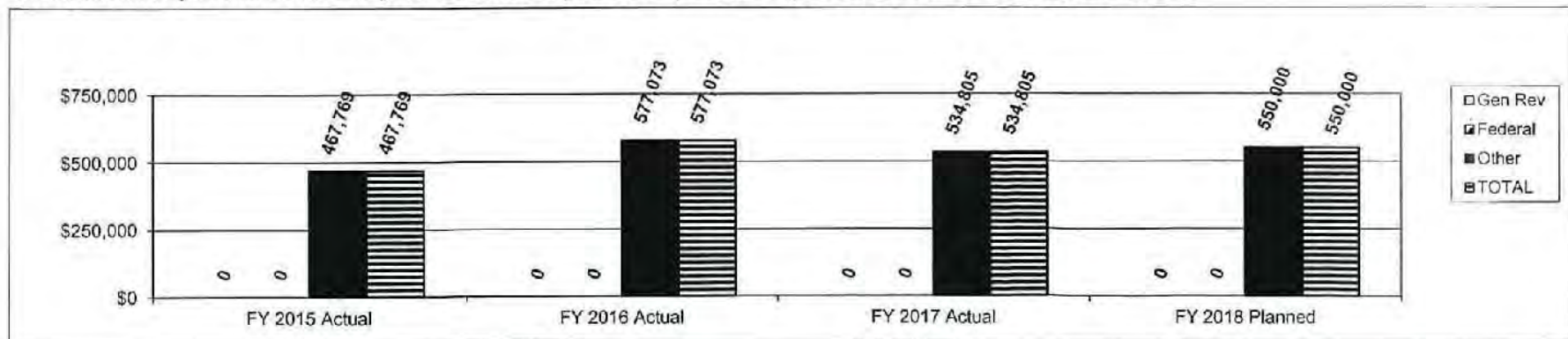
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



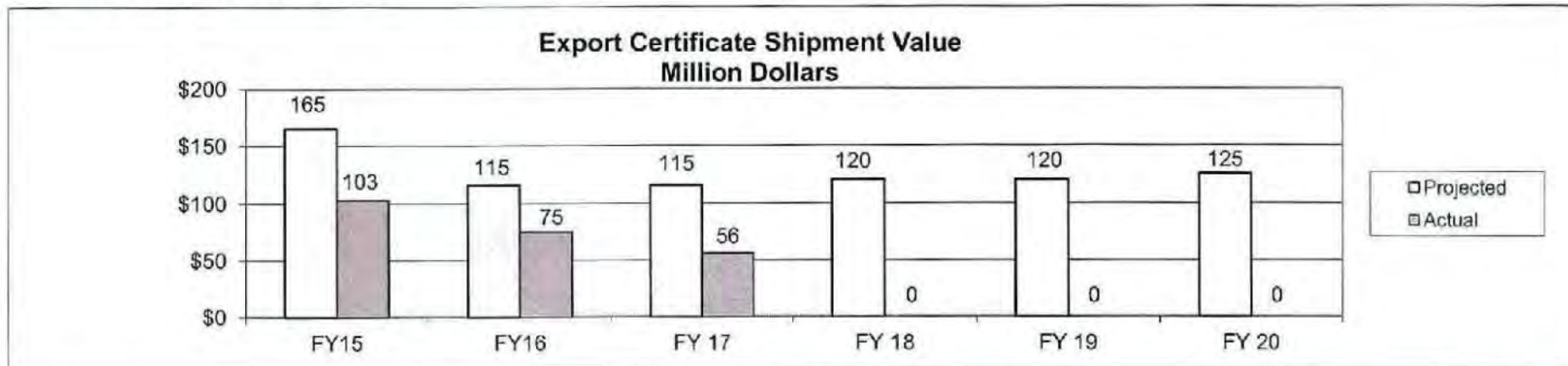
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: International Marketing
 Program is found in the following core budget(s): Agriculture Business Development

6. What are the sources of the "Other " funds?

Agriculture Development (904), Marketing Development (683), Institution Gift Trust (925), Ag Protection (970)

7a. Provide an effectiveness measure.



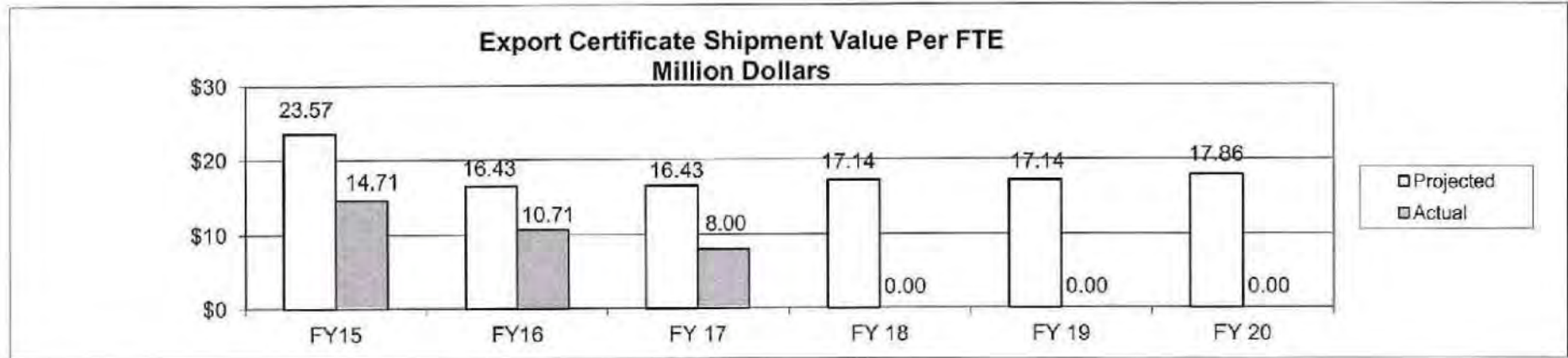
The International Marketing Program within the Department of Agriculture issues export certificates to companies exporting food and feed products. Not all agricultural products that leave the state will require an export certificate from this program, as some countries do not require a certificate; and, some products, including raw meats and dairy, require a specific regulatory agency such as the USDA Food Safety and Inspection Service or the State Milk Board to issue the export documentation.



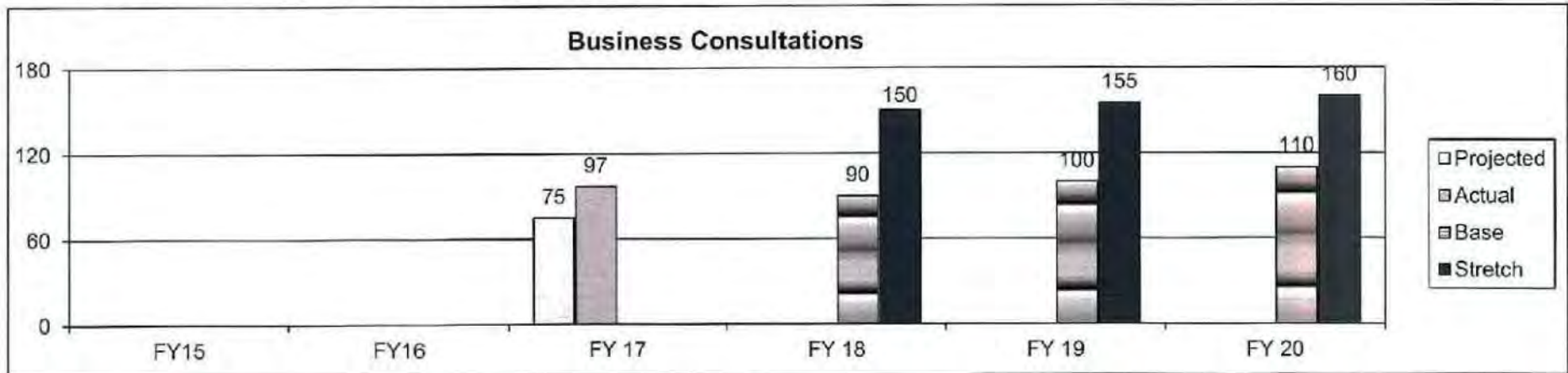
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: International Marketing
 Program is found in the following core budget(s): Agriculture Business Development

7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.



Business consultations are meetings held with a producer or agribusiness with the purpose of discussing specific business operations and needs for continued growth. The meetings provide an opportunity for the business to learn about services available to them through the Department of Agriculture and other partner organizations, a platform for the company to discuss business needs or constraints to their operation, and a chance for the business to make a relationship with the Department who is a point of contact for any issue that may arise whether that be within the Department's jurisdiction or not.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: International Marketing
Program is found in the following core budget(s): Agriculture Business Development

7d. Provide a customer satisfaction measure, if available.



Customer Satisfaction Surveys will be provided to agribusinesses that participate in activities such as Buyers Missions, Trade Missions, Trade Shows and Educational Seminars facilitated by the Department of Agriculture.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

Program is found in the following core budget(s): Division of Ag Business Development

1a. What strategic priority does this program address?

Empower More Farmers and Agribusinesses

1b. What does this program do?

This program is designed to provide customers with accurate market information on price, quantity and quality of livestock, grain and hay sold in Missouri. This unbiased market news information is made available to the public, including bankers, economists and producers, on a daily and weekly basis. Full and part-time market news reporters/graders are employed throughout the state, reporting markets from 24 livestock auctions, with several of those markets having multiple auctions per week. In addition to those markets around the state, reporters also report the Interior Missouri Hog Market, Missouri Direct Slaughter Cattle, Missouri Daily Cash Grain, a Weekly Hay Summary, and prices from local Farmers' Markets statewide. Market News is disseminated and available to the public daily through the internet, media (including radio, newspaper and television), market news hotline and the Weekly Market Summary, which is available on-line or for a \$25 annual subscription in hard copy. In addition, a newly revamped website is available with a wide variety of market news information, including links to market reports, podcasts of regional and statewide reports and other pertinent market information. The Chicago Mercantile Exchange utilizes the market news information to establish the national daily weighted average feeder cattle index. This information is used as a base for feeder cattle futures contract settlements. All the data collected is archived for future use and reference. In addition, market reporters are also approved USDA graders. Missouri graders are requested throughout the year to assign grades to different classes of livestock including, replacement heifers, feeder cattle, feeder lambs, market lambs, slaughter ewes and goats. This service is educational, adds market value and encourages the production of uniform, high quality animals. These services help Missouri maintain its status as a leader in agricultural production.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.030 states the director "may collect and disseminate by telegraph, mail or otherwise, timely information useful to producers, distributors and consumers concerning the weather, the supply, demand, prevailing prices, market conditions and commercial movements of farm products."

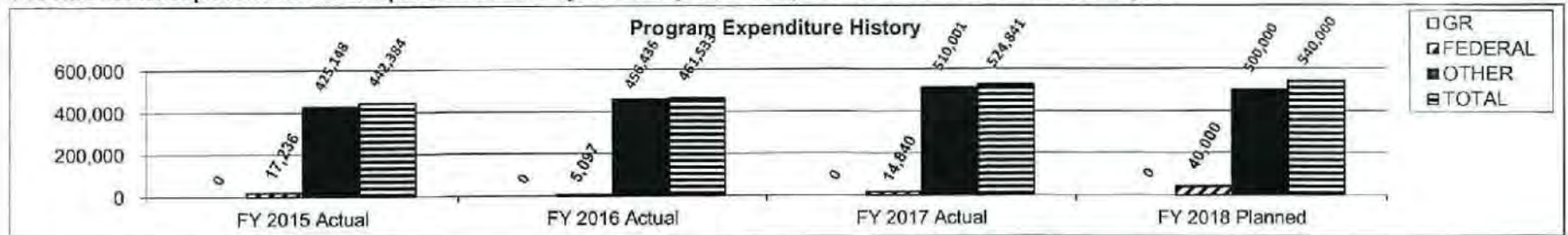
3. Are there federal matching requirements? If yes, please explain.

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. USDA provides the Department an annual grant of \$10,000 to offset a portion of the costs for collecting market information around the state. The

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Market News Program
Program is found in the following core budget(s): Division of Ag Business Development

6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

7a. Provide an effectiveness measure.

Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling livestock and grain.

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Projected	Projected	Projected
Number of unique official USDA/MDA reports published yearly	4,447	4,457	4,457	4,460	4,460	4,460
Number of head of livestock reported by USDA-MDA Market Reporters	2.3 million	2.08 million	2.19 million	2.3 million	2.3 million	2.3 million
Base target: Increase the total number of reported livestock by 5 percent						
Stretch target: Increase the number of reported livestock by 10 percent						

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Market News Program
Program is found in the following core budget(s): Division of Ag Business Development

7c. Provide the number of clients/individuals served, if applicable.



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Total Number of Customers Served	531,767	596,150	599,404	629,374	660,843	693,885
Weekly Market Summary subscriber (paper)	297	267	220	200	200	200
Weekly Market Summary subscriber (electronic)	697	924	1,168	1,200	1,300	1,400
Number of hits to Internet market information	420,000	466,751	485,581	503,974	520,343	548,285
Number of calls to Market News Hotline	87,273	104,208	88,435	100,000	115,000	120,000
Number of market news reports to newspapers, television, radio and wire services.	23,500	24,000	24,000	24,000	24,000	24,000

7d. Provide a customer satisfaction measure, if available.

A new measure is being developed to determine customer satisfaction with market news program services.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABATTOIR								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35335C
Division:	Agriculture Business Development	HB Section	6.030
Core:	University of Missouri - Columbia's Abattoir		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget 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

	FY 2019 Governor's Recommendation			
	GR	Fed	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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds:

Other Funds:

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 - FY18, \$10,000 GR was appropriated to continue the project. This request continues the \$10,000 appropriation that began in FY16.

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)

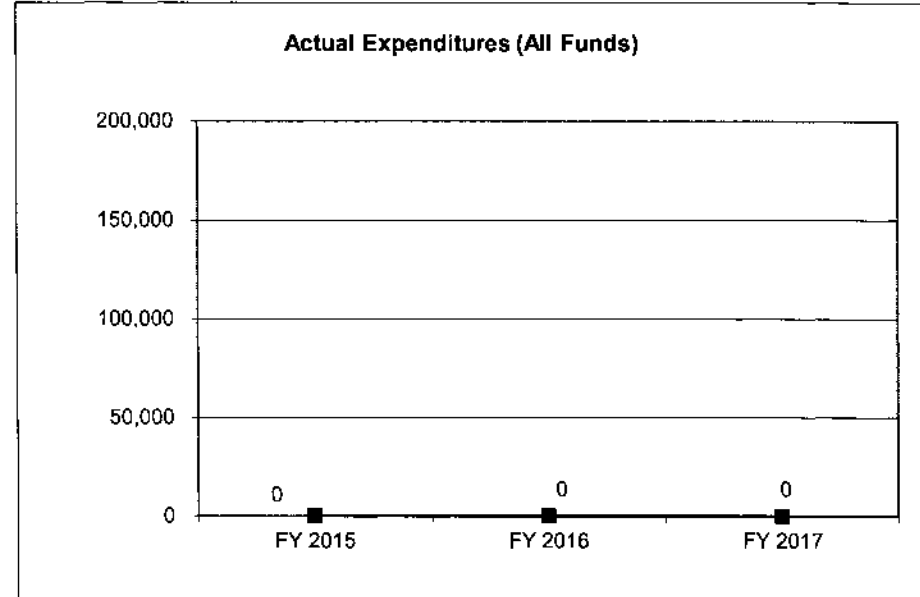
University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35335C
Division: Agriculture Business Development	
Core: University of Missouri - Columbia's Abattoir	HB Section 6.030

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	10,000	10,000	10,000
Less Reverted (All Funds)	0	(300)	0	N/A
Less Restricted (All Funds)	0	0	(10,000)	N/A
Budget Authority (All Funds)	0	9,700	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	9,700	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	9,700	N/A
Federal	0	0	0	N/A
Other	0	9,700	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ABATTOIR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABATTOIR								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
WINE AND GRAPE BOARD									
CORE									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	263,351	4.84	269,231	5.00	275,231	5.25	269,231	5.00	5.00
TOTAL - PS	263,351	4.84	269,231	5.00	275,231	5.25	269,231	5.00	5.00
EXPENSE & EQUIPMENT									
MISSOURI WINE AND GRAPE FUND	1,291,320	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	0.00
TOTAL - EE	1,291,320	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00	0.00
PROGRAM-SPECIFIC									
MISSOURI WINE AND GRAPE FUND	30	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL - PD	30	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	1,554,701	4.84	1,867,926	5.00	1,873,926	5.25	1,867,926	5.00	5.00
Pay Plan - 0000012									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	1,950	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,950	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,950	0.00	0.00
GRAND TOTAL	\$1,554,701	4.84	\$1,867,926	5.00	\$1,873,926	5.25	\$1,869,876	5.00	5.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35320C
Division: Agriculture Business Development	
Core: Wine and Grape Board	HB Section 6.035

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	275,231	275,231
EE	0	0	1,598,695	1,598,695
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,873,926	1,873,926
FTE	0.00	0.00	5.25	5.25

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	269,231	269,231
EE	0	0	1,598,695	1,598,695
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,867,926	1,867,926
FTE	0.00	0.00	5.00	5.00

Est. Fringe	0	0	138,381	138,381
--------------------	---	---	---------	---------

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

Est. Fringe	0	0	133,902	131,502
--------------------	---	---	---------	---------

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

Other Funds: MO Wine and Grape (0787)

Other Funds: MO Wine and Grape (0787)

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.

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." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

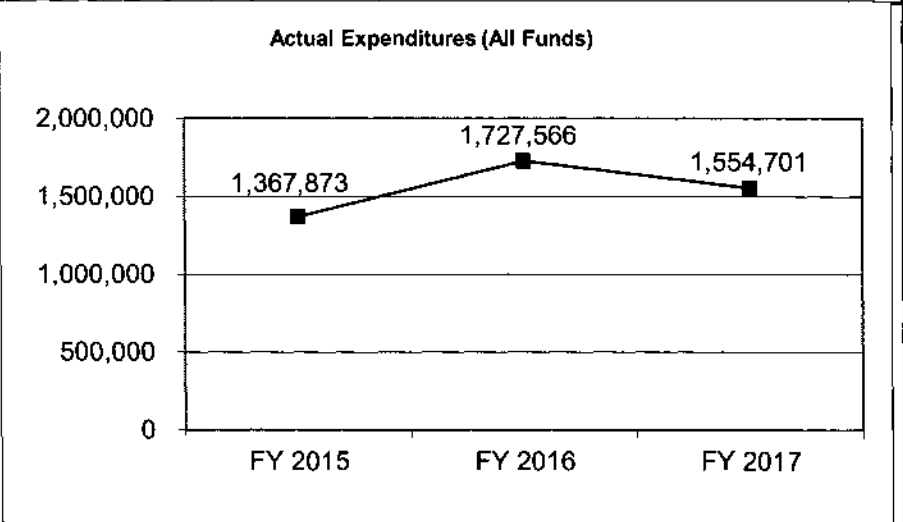
Department: Agriculture	Budget Unit 35320C
Division: Agriculture Business Development	
Core: Wine and Grape Board	HB Section 6.035

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

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,861,230	1,862,647	1,867,926	1,867,926
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,861,230	1,862,647	1,867,926	N/A
Actual Expenditures (All Funds)	1,367,873	1,727,566	1,554,701	N/A
Unexpended (All Funds)	493,357	135,081	313,225	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	493,357	135,081	313,225	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	269,231	269,231	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,867,926	1,867,926	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1705 2130 PS	0.25	0	0	6,000	6,000	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
	NET DEPARTMENT CHANGES	0.25	0	0	6,000	6,000	
DEPARTMENT CORE REQUEST							
	PS	5.25	0	0	275,231	275,231	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.25	0	0	1,873,926	1,873,926	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1705 2130 PS	(0.25)	0	0	(6,000)	(6,000)	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
	NET GOVERNOR CHANGES	(0.25)	0	0	(6,000)	(6,000)	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	269,231	269,231	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,867,926	1,867,926	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	41,761	1.01	41,433	1.00	41,433	1.00	41,433	1.00
MARKETING SPECIALIST II	20,675	0.49	87,697	2.00	0	0.00	0	0.00
MARKETING SPECIALIST III	61,078	1.33	0	0.00	87,697	2.00	87,697	2.00
AGRICULTURE MGR B2	63,399	1.01	63,472	1.00	63,472	1.00	63,472	1.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	6,000	0.25	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	76,438	1.00	76,629	1.00	76,629	1.00	76,629	1.00
TOTAL - PS	263,351	4.84	269,231	5.00	275,231	5.25	269,231	5.00
TRAVEL, IN-STATE	17,025	0.00	19,052	0.00	19,052	0.00	19,052	0.00
TRAVEL, OUT-OF-STATE	9,074	0.00	9,950	0.00	9,950	0.00	9,950	0.00
SUPPLIES	42,525	0.00	54,200	0.00	54,200	0.00	54,200	0.00
PROFESSIONAL DEVELOPMENT	27,587	0.00	27,750	0.00	27,750	0.00	27,750	0.00
COMMUNICATION SERV & SUPP	5,483	0.00	7,250	0.00	7,250	0.00	7,250	0.00
PROFESSIONAL SERVICES	1,174,940	0.00	1,463,523	0.00	1,463,523	0.00	1,463,523	0.00
M&R SERVICES	2,546	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OFFICE EQUIPMENT	954	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	1,808	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	3,273	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	6,105	0.00	7,970	0.00	7,970	0.00	7,970	0.00
TOTAL - EE	1,291,320	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
REFUNDS	30	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	30	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,554,701	4.84	\$1,867,926	5.00	\$1,873,926	5.25	\$1,867,926	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,554,701	4.84	\$1,867,926	5.00	\$1,873,926	5.25	\$1,867,926	5.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budgets: Wine and Grape Board

1a. What strategic priority does this program address?

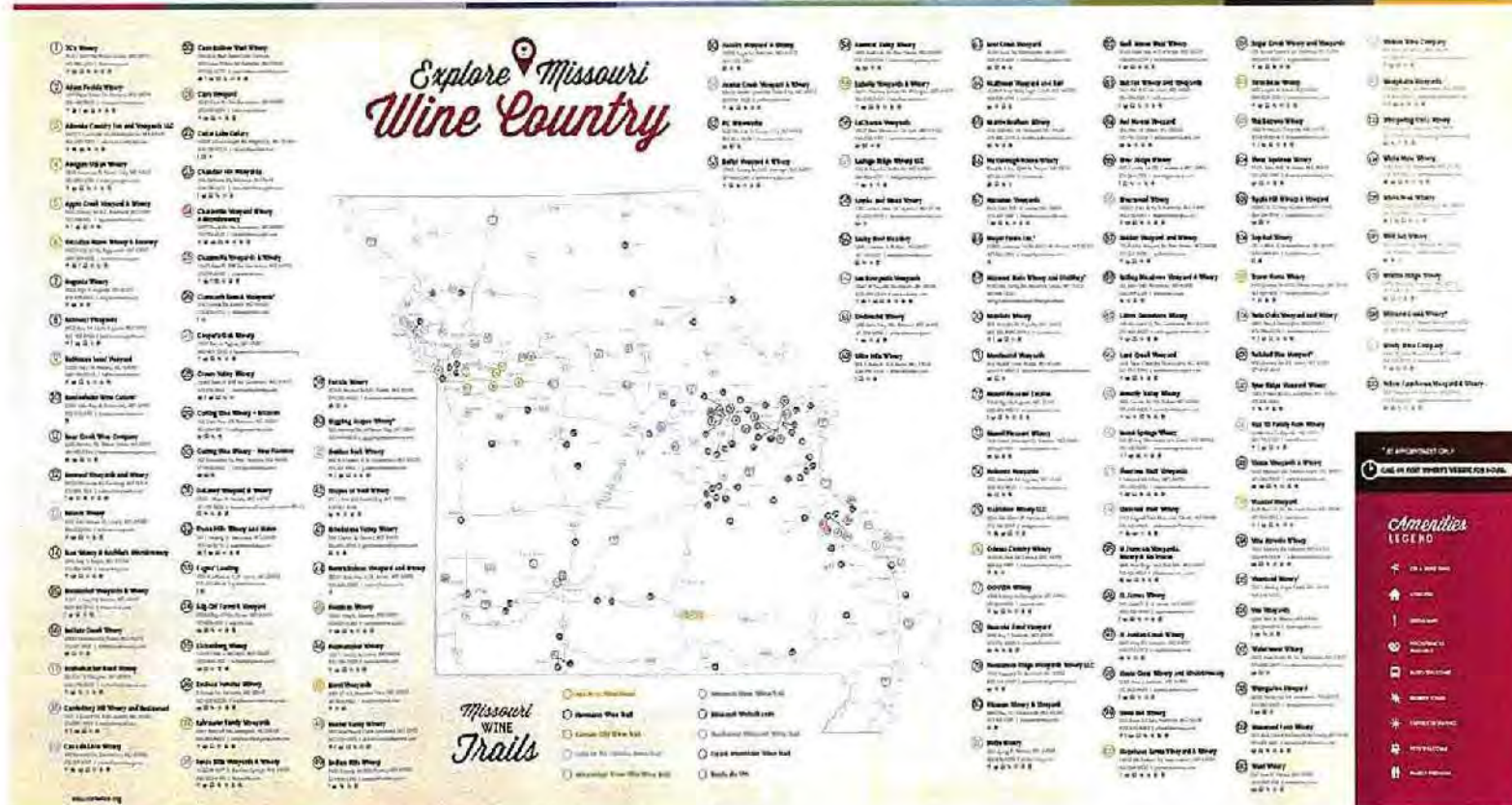
Reach more potential wine consumers

1b. What does this program do?

The Wine and Grape Board is designed to stimulate growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 134 in 2017. Wine, grape, and related industries supported an estimated 14,959 jobs and \$1.76 billion of total economic value to the state in 2013 (Frank, Rimerman + Co. LLP, 2015).

The Wine and Grape Board funds a Viticulture and Enology Advisory Program. The Grape and Wine Institute headquartered at the University of Missouri, Columbia. Grape and wine research is conducted by staff at this facility. Marketing and public relations activities are coordinated by five full-time staff in the Jefferson City office. The marketing goals and objectives include generating overall brand awareness, educating consumers about the varieties Missouri wineries have to offer, encouraging visits to wineries and increasing market share for Missouri wines.

Winery Locations (As of July 2016)



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budgets: Wine and Grape Board

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri. These funds are to be used to develop programs for growing, selling, and marketing of 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 for programs aimed at improving marketing of all varieties of grapes grown in Missouri.

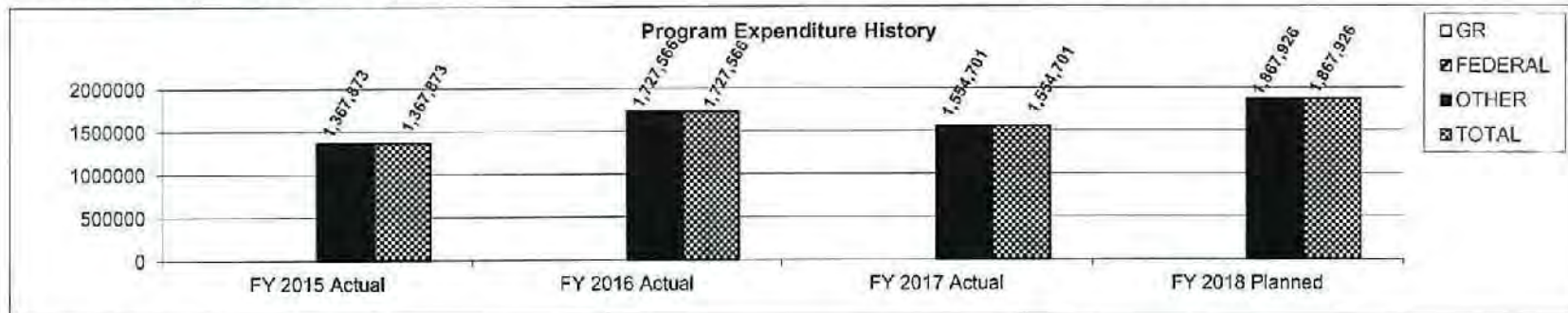
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, wine and grape revenues currently deposited into the Marketing Development Fund will be credited to the Missouri Wine and Grape fund beginning July 1, 2006. This request includes funding to meet the Board's personnel services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

PROGRAM DESCRIPTION

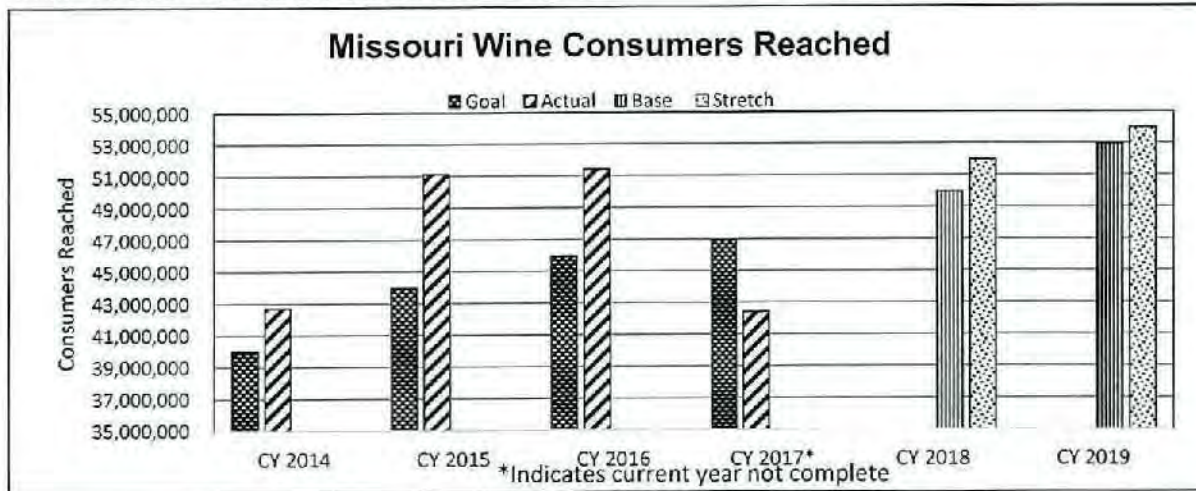
Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budgets: Wine and Grape Board

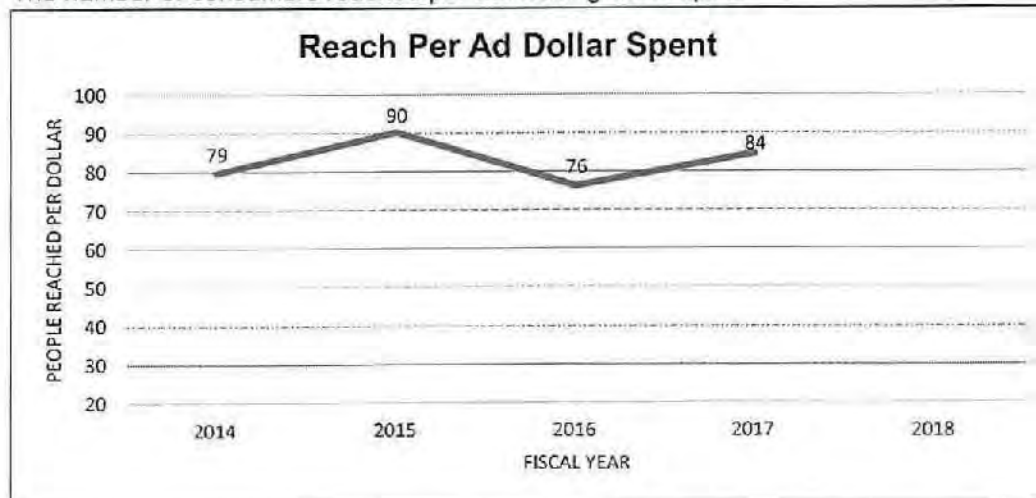
7a. Provide an effectiveness measure.

*Combined reach from website, newsletters, events, social media and advertising impressions



7b. Provide an efficiency measure.

The number of consumers reached per advertising dollar spent.

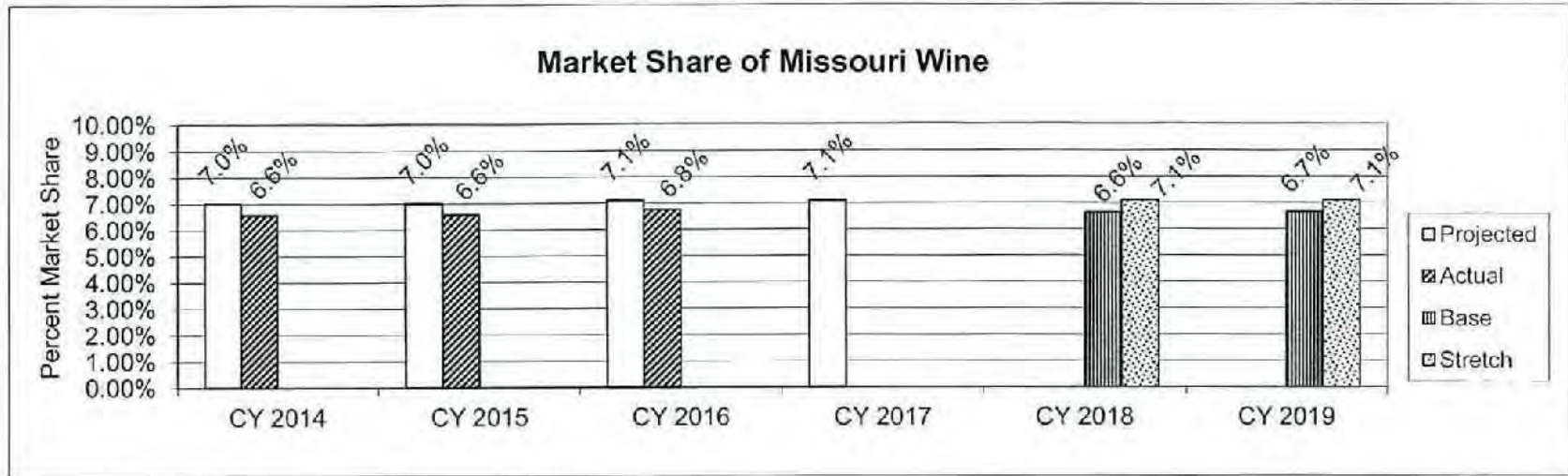


PROGRAM DESCRIPTION

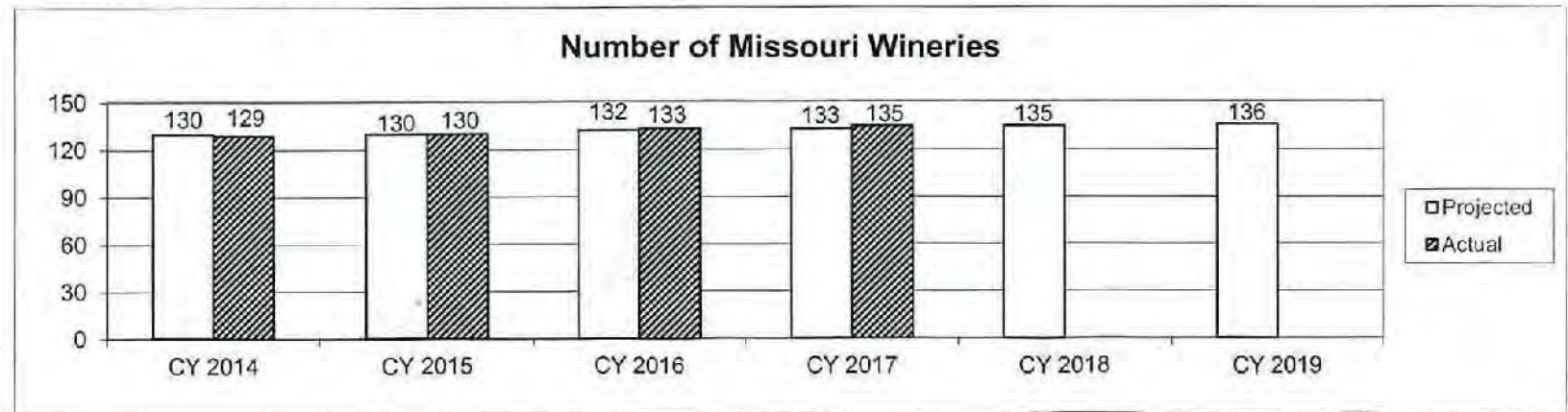
Department: Agriculture

Program Name: Wine and Grape Board

Program is found in the following core budgets: Wine and Grape Board



7c. Provide the number of clients/individuals served, if applicable.



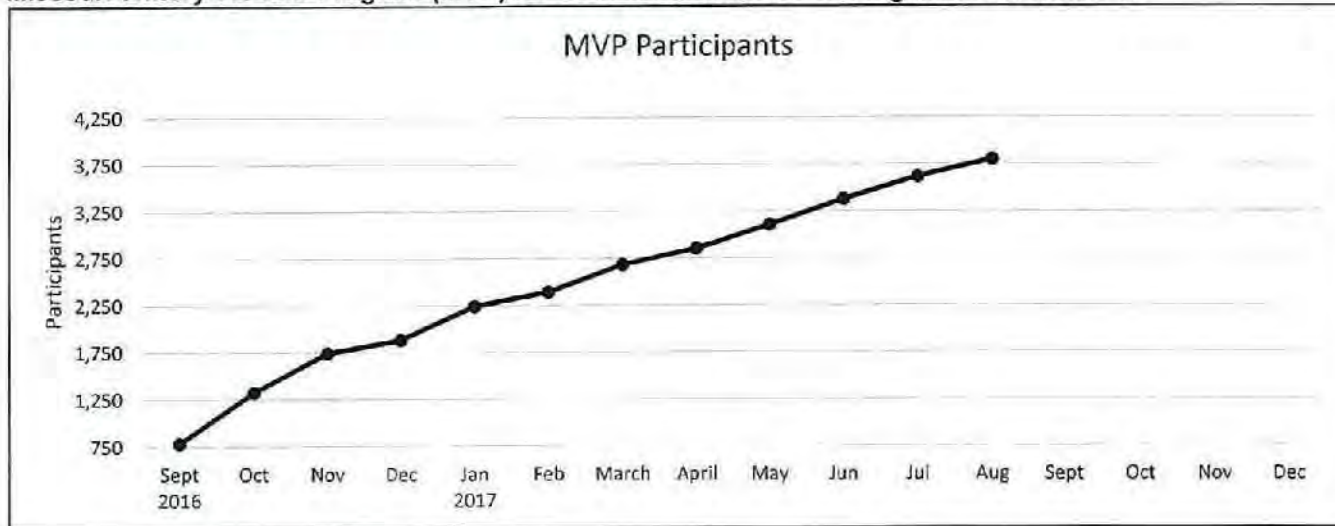
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

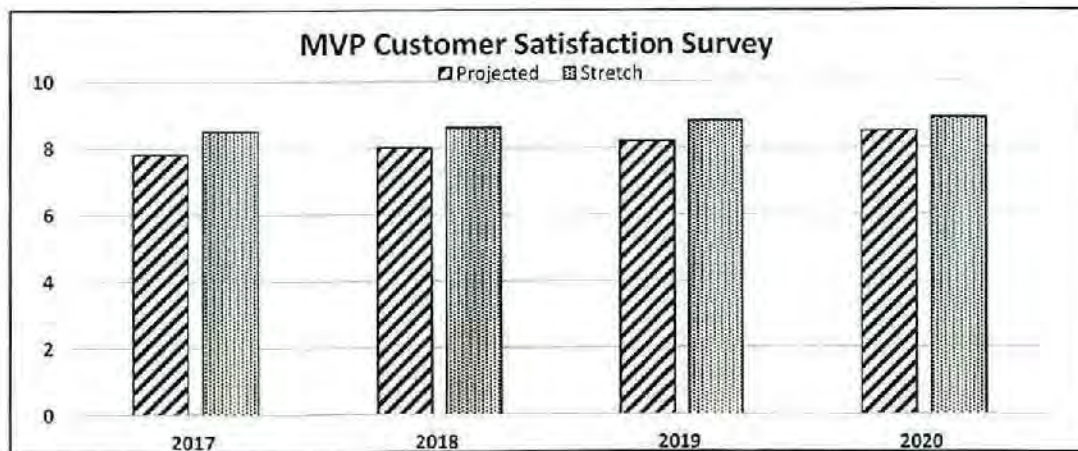
Program is found in the following core budgets: Wine and Grape Board

Missouri Winery Visitors Program (MVP) rewards consumers for visiting Missouri wineries.



7d. Provide a customer satisfaction measure, if available.

Customer Satisfaction Surveys will be provided to participants of our Missouri Winery Visitors Program (MVP) that earn points and rewards for visiting Missouri wineries. The program currently has 4,295 participants (as of 10.18.17). The survey will be conducted in Spring 2018. Customer satisfaction will be rated on a ten point scale.



DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	72,477	2.02	113,861	3.00	113,861	3.00	113,861	3.00
LIVSTK FEED CROP LOAN PRGM	0	0.00	11,435	0.20	11,435	0.20	11,435	0.20
TOTAL - PS	72,477	2.02	125,296	3.20	125,296	3.20	125,296	3.20
EXPENSE & EQUIPMENT								
SP ANIMAL FAC LOAN PROGRAM	6,143	0.00	9,254	0.00	9,254	0.00	9,254	0.00
AG PRODUCT UTILIZATION GRANT	0	0.00	100	0.00	100	0.00	100	0.00
LIVSTK FEED CROP LOAN PRGM	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - EE	6,143	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM-SPECIFIC								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL	78,620	2.02	136,660	3.20	136,660	3.20	136,660	3.20
Pay Plan - 0000012								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,950	0.00
MASBDA Vehicles - 1350003								
EXPENSE & EQUIPMENT								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	46,393	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,393	0.00	0	0.00
TOTAL	0	0.00	0	0.00	46,393	0.00	0	0.00
GRAND TOTAL	\$78,620	2.02	\$136,660	3.20	\$183,053	3.20	\$138,610	3.20

1/19/18 14:23

im_dsummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM-SPECIFIC								
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTE	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM-SPECIFIC								
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35115C
Division: Agriculture Business Development	
Core: Missouri Agricultural and Small Business Development Authority	HB Section 6.040 - 6.070

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	125,296	125,296	PS	0	0	125,296	125,296
EE	0	0	11,354	11,354	EE	0	0	11,354	11,354
PSD	0	0	875,557	875,557	PSD	0	0	875,557	875,557
TRF	25,000	0	0	25,000	TRF	25,000	0	0	25,000
Total	25,000	0	1,012,207	1,037,207	Total	25,000	0	1,012,207	1,037,207
FTE	0.00	0.00	3.20	3.20	FTE	0.00	0.00	3.20	3.20

Est. Fringe	0	0	71,735	71,735
--------------------	---	---	--------	--------

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

Est. Fringe	0	0	70,199	70,199
--------------------	---	---	--------	--------

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

Other Funds: Single Purpose Animal Facility Loan Program (408)
 Ag Product Utilization & Bus Dev Loan Guar (0411)
 Livestock Feed Crop & Loan Program (0978)

Other Funds: Single Purpose Animal Facility Loan Program (408)
 Ag Product Utilization & Bus Dev Loan Guar (0411)
 Livestock Feed Crop & Loan Program (0978)

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 the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing. The authority accomplishes this by issuing agricultural development bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers grant programs, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. Also, MASBDA administers tax credit programs for beef producers and meat processing facilities. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program, Alternative Loan Program, and the Agribusiness Revolving Loan Fund.

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

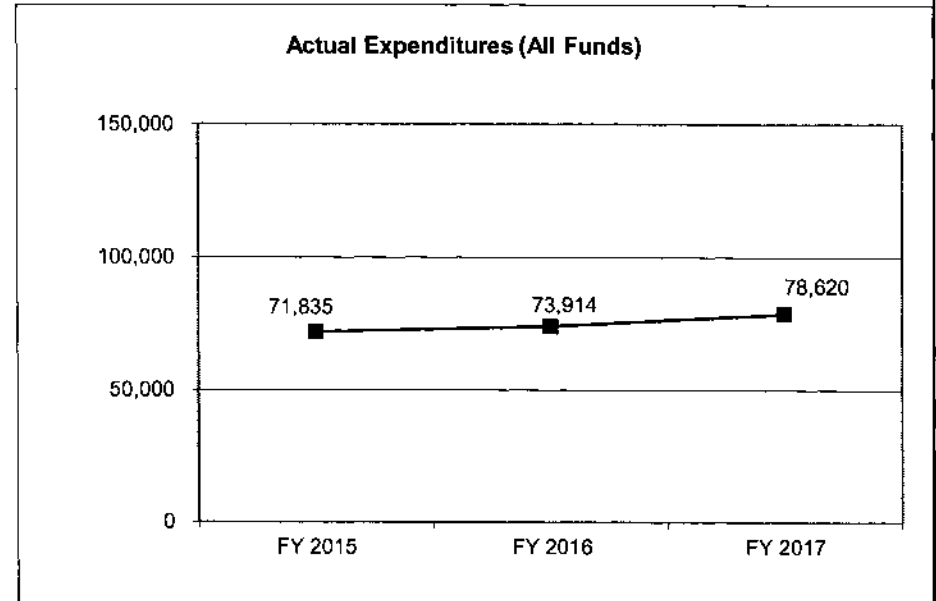
- | | |
|-----------------------------------------------------------------|---------------------------------------------------------|
| Agricultural Product Utilization Contributor Tax Credit Program | New Generation Cooperative Incentive Tax Credit Program |
| Animal Waste Treatment System Loan Program | Qualified Beef Tax Credits Program |
| Beginning Farmer Loan Program | Single-Purpose Animal Facilities Loan Guarantee Program |
| Family Farm Breeding Livestock Loan Program | Value-Added Grant Program |
| Livestock Feed and Crop Input Loan Guarantee Program | Value-Added Loan Guarantee Program |
| Meat Processing Facility Investment Tax Credit Program | |

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35115C
Division: Agriculture Business Development	
Core: Missouri Agricultural and Small Business Development Authority	HB Section 6.040 - 6.070

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,009,090	1,046,492	1,012,207	1,012,207
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,009,090	1,046,492	1,012,207	N/A
Actual Expenditures (All Funds)	71,835	73,914	78,620	N/A
Unexpended (All Funds)	937,255	972,578	933,587	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	937,255	972,578	933,587	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.20	0	0	125,296	125,296	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	136,660	136,660	
DEPARTMENT CORE REQUEST							
	PS	3.20	0	0	125,296	125,296	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	136,660	136,660	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.20	0	0	125,296	125,296	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	136,660	136,660	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	201,046	201,046	
	Total	0.00	0	0	201,046	201,046	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	624,501	624,501	
	Total	0.00	0	0	624,501	624,501	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	5,000	0	0	5,000	
	Total	0.00	5,000	0	0	5,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35115C BUDGET UNIT NAME: Missouri Agricultural and Small Business Development Authority (MASBDA)	DEPARTMENT: Agriculture 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		
We are requesting 100% flexibility between Sections 6.050, 6.060, and 6.070 MASBDA General Revenue transfers and no flexibility between PS and EE/PD. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, 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
None	The Ag and Small Business Development Authority may not need to flex any of its current appropriation authority in Section 6.045.	The Ag and Small Business Development Authority believes that it may need to flex up to 100% between Sections 6.050, 6.060, and 6.070 in order to meet its statutory responsibilities.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable	The current flexibility may not be needed in the current year.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFFICE SUPPORT ASSISTANT	29,460	1.00	29,574	1.00	29,574	1.00	29,574	1.00
PLANNER II	3,590	0.08	0	0.00	0	0.00	0	0.00
AGRICULTURAL LOAN OFFICER	39,427	0.94	84,287	2.00	84,287	2.00	84,287	2.00
AGRICULTURE MGR B1	0	0.00	11,435	0.20	11,435	0.20	11,435	0.20
TOTAL - PS	72,477	2.02	125,296	3.20	125,296	3.20	125,296	3.20
TRAVEL, IN-STATE	1,378	0.00	156	0.00	1,356	0.00	1,356	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	842	0.00	2,805	0.00	1,605	0.00	1,605	0.00
PROFESSIONAL DEVELOPMENT	27	0.00	598	0.00	598	0.00	598	0.00
COMMUNICATION SERV & SUPP	540	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,637	0.00	2,000	0.00	2,000	0.00	2,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	791	0.00	2,345	0.00	1,845	0.00	1,845	0.00
OFFICE EQUIPMENT	50	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	325	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
BUILDING LEASE PAYMENTS	0	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	553	0.00	155	0.00	655	0.00	655	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	6,143	0.00	11,354	0.00	11,354	0.00	11,354	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$78,620	2.02	\$136,660	3.20	\$136,660	3.20	\$136,660	3.20
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$78,620	2.02	\$136,660	3.20	\$136,660	3.20	\$136,660	3.20

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Agricultural Product Utilization Contributor Tax Credit Program
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?
 • Empower More Agricultural Businesses

1b. What does this program do?

- Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor.
- The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.430 RSMo

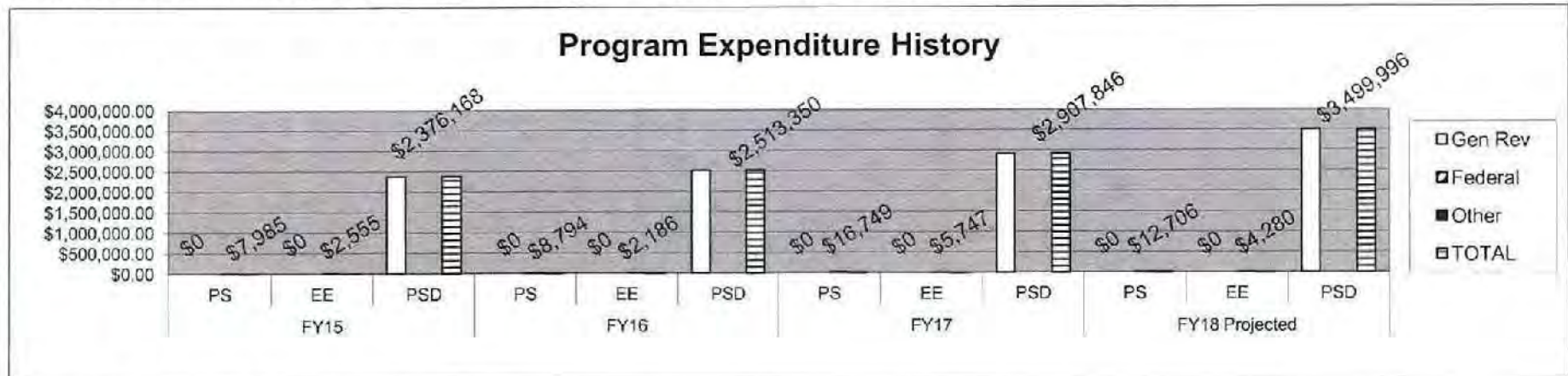
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



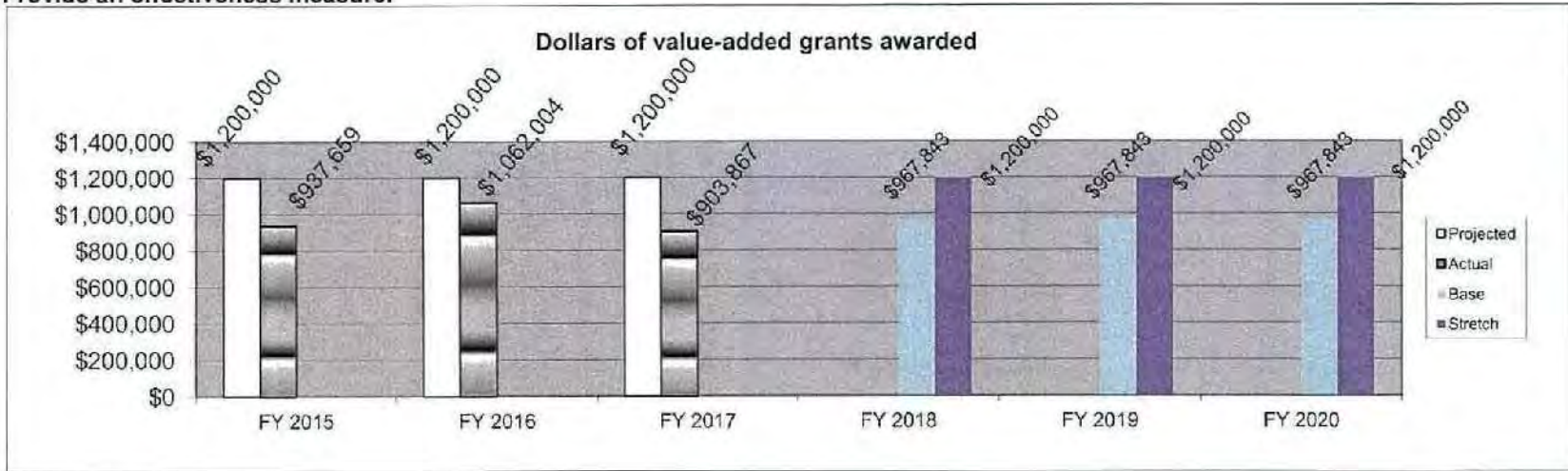
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

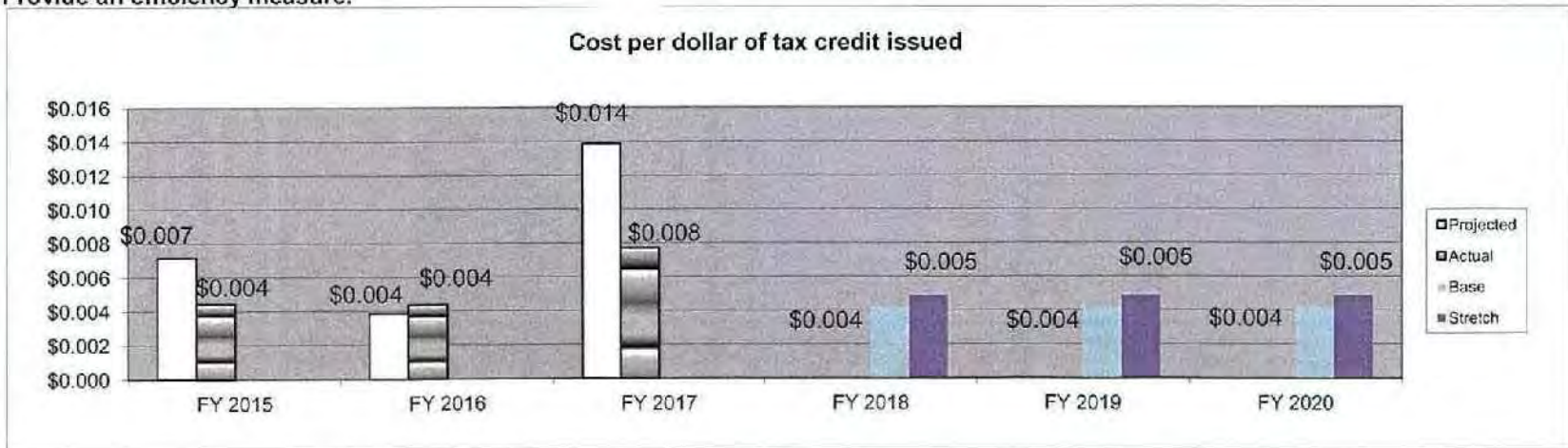
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Agricultural Product Utilization Contributor Tax Credit Program
 Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



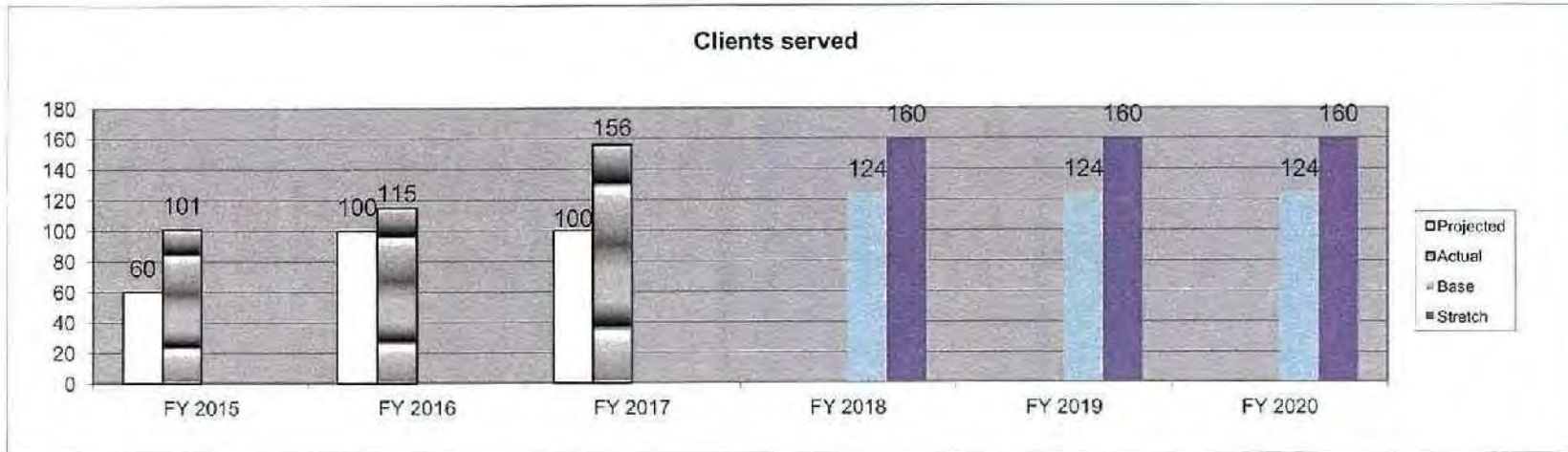
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Animal Waste Treatment System Loan Program
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Livestock Producers

1b. What does this program do?

- This program is designed to provide financing to independent livestock and poultry producers for waste treatment systems at fixed interest rates
- Loan proceeds may be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide.
- Loans may be made for up to 10 years but cannot exceed the useful life of the facility or equipment being financed
- Loans cannot be made to borrowers whose operations exceed 1,000 animal units per site or otherwise required by the Department of Natural Resources to be permitted

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

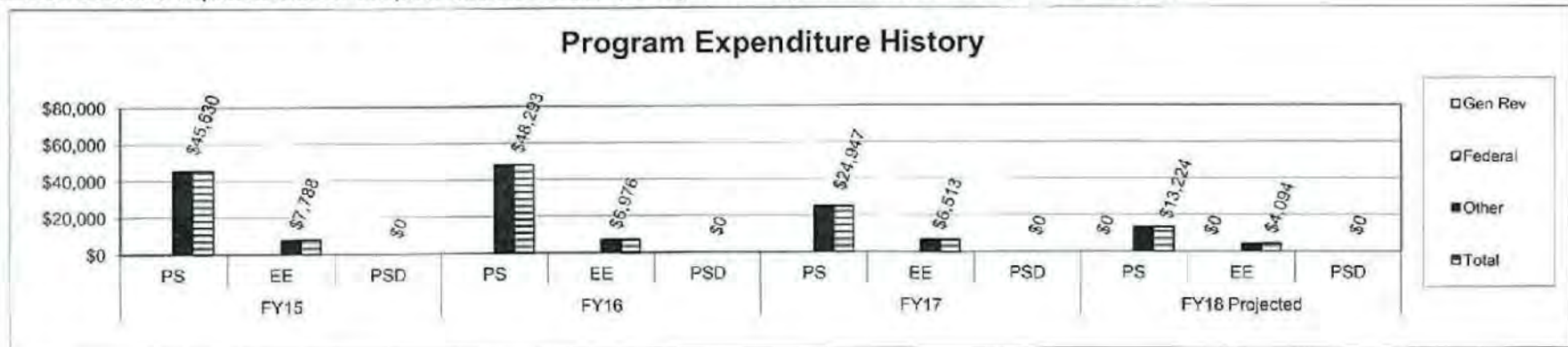
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



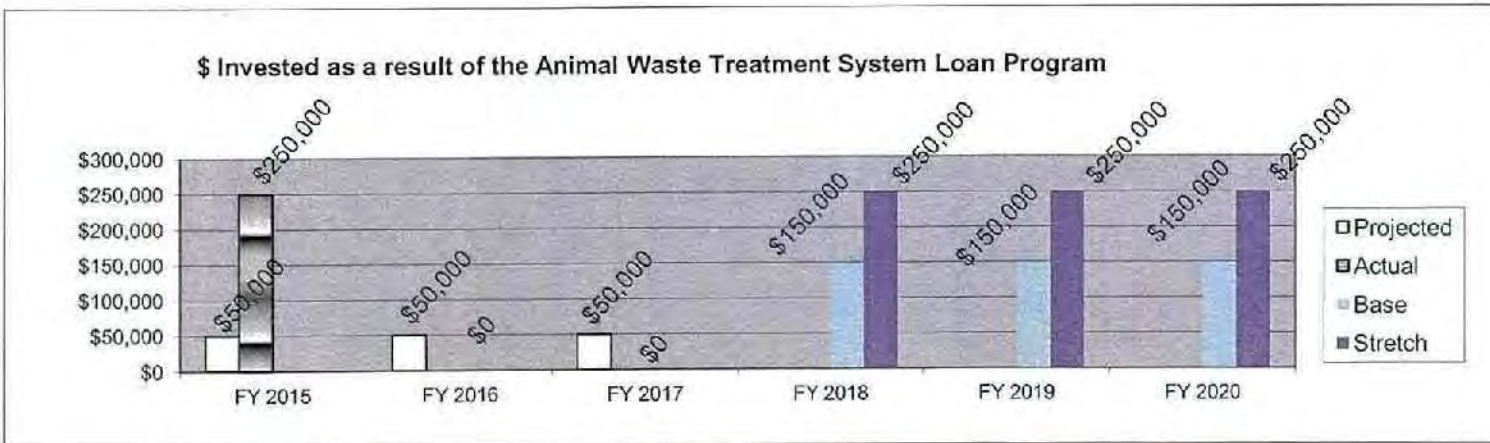
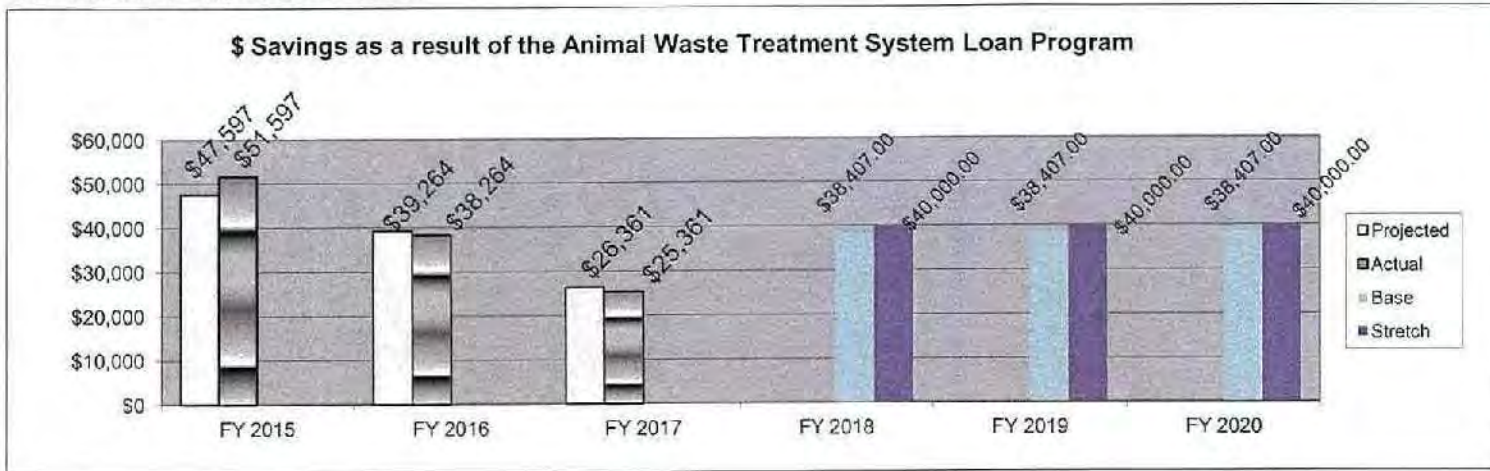
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Animal Waste Treatment System Loan Program
 Program is found in the following core budget(s): MASBDA

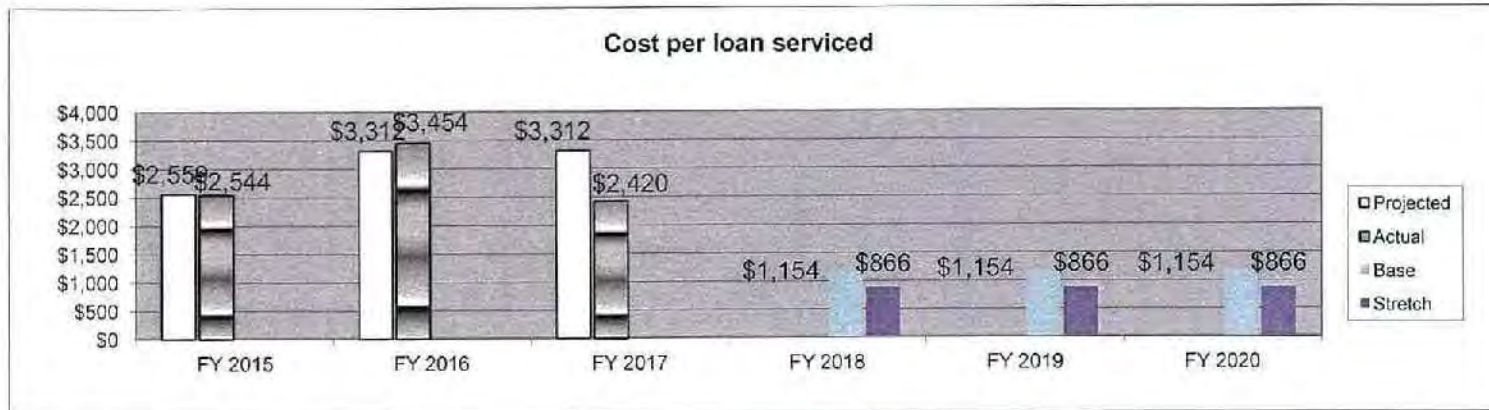
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Animal Waste Treatment System Loan Program
 Program is found in the following core budget(s): MASBDA

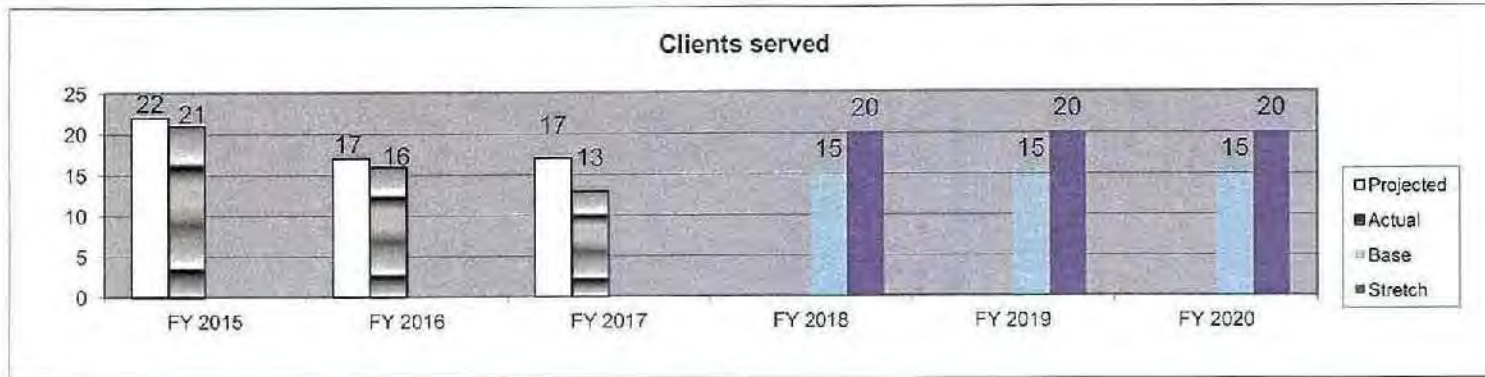
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Animal Waste Treatment System Loan Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Beginning Farmer Loan Program
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Persons Entering Agriculture

1b. What does this program do?

- This program is designed to provide assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates
- Enables lenders to receive federally tax exempt income on loans made to beginning farmers
- Tax savings passed on to beginning farmers in the form of lower interest rates
- A qualified borrower can borrow up to \$524,200 to purchase agricultural land, farm buildings, equipment, and breeding livestock
- The maximum loan/bond amount is indexed each January 1st

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

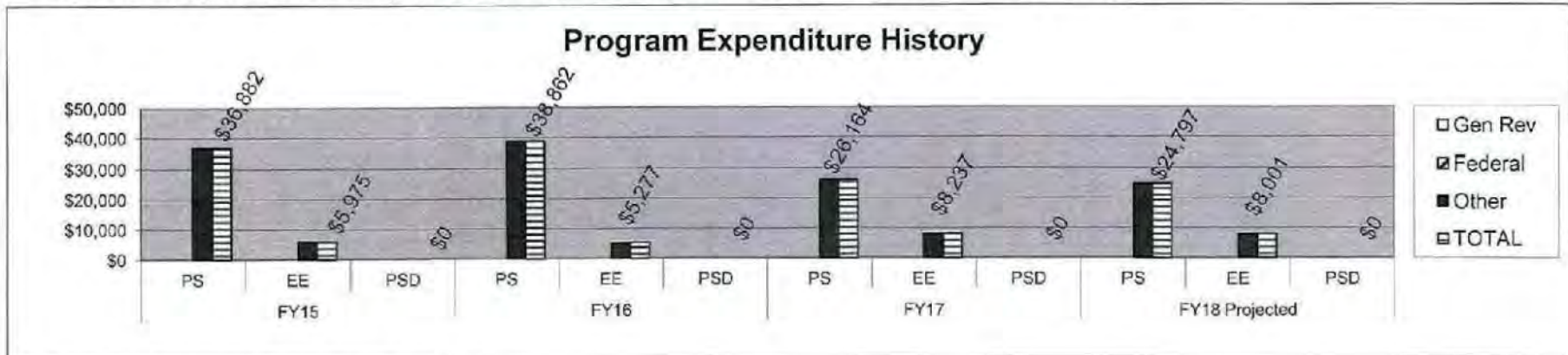
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



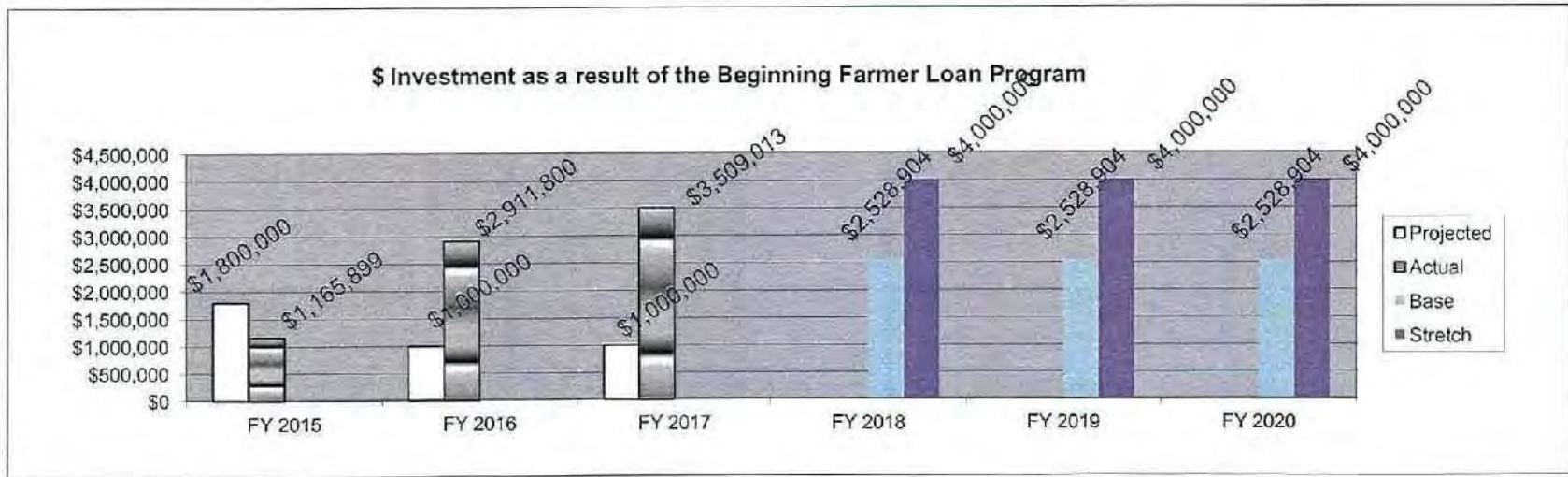
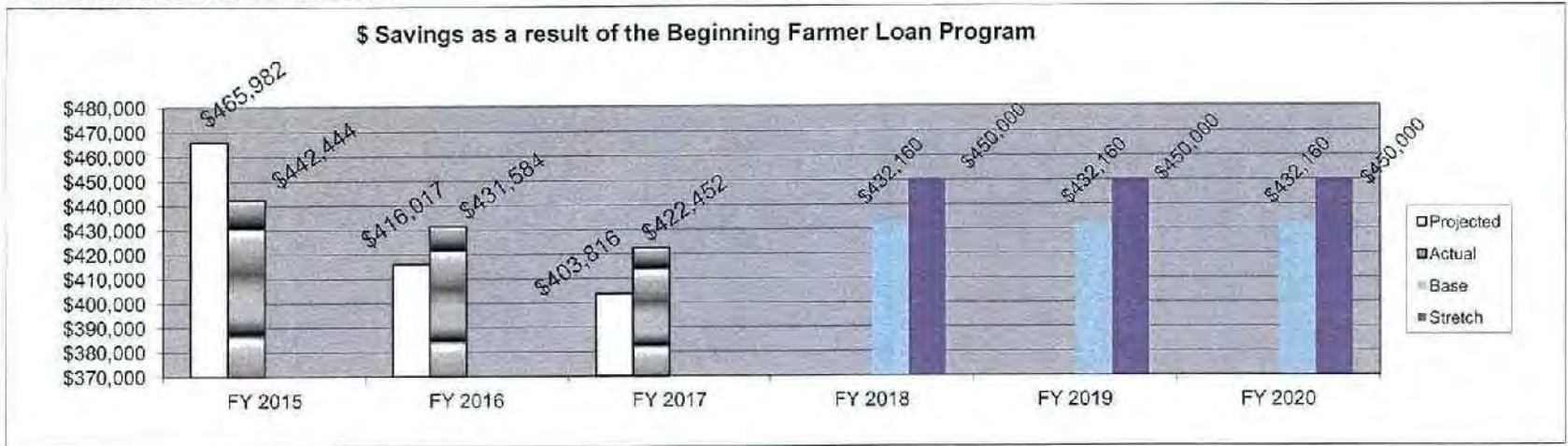
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Beginning Farmer Loan Program
 Program is found in the following core budget(s): MASBDA

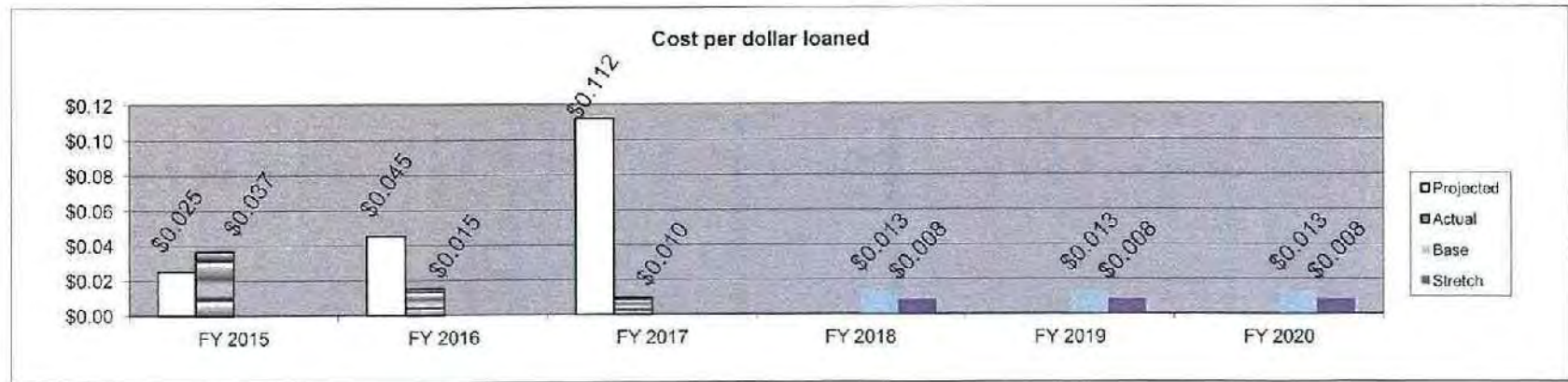
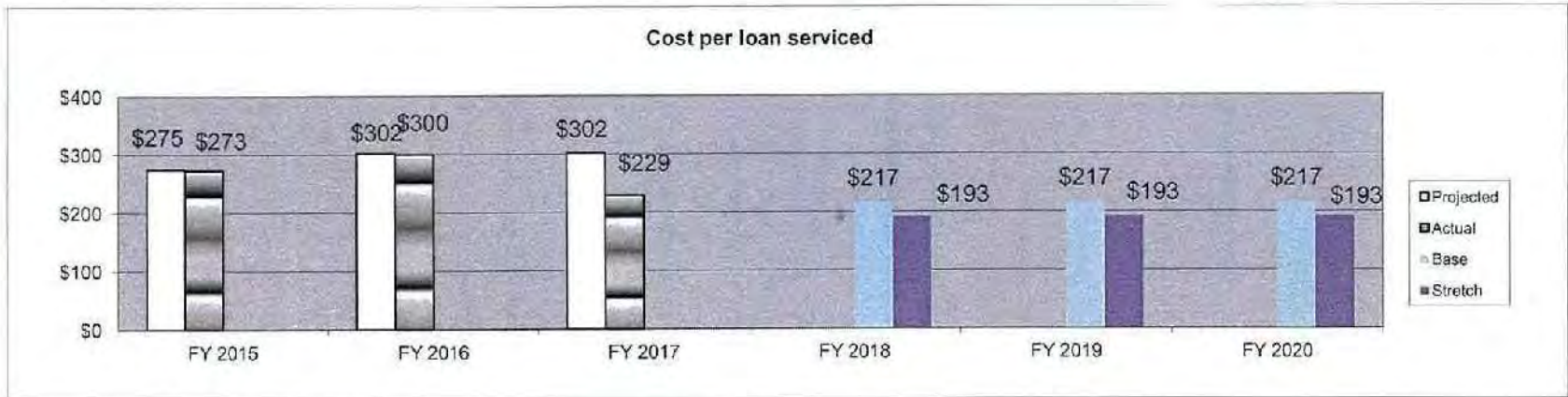
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Beginning Farmer Loan Program
 Program is found in the following core budget(s): MASBDA

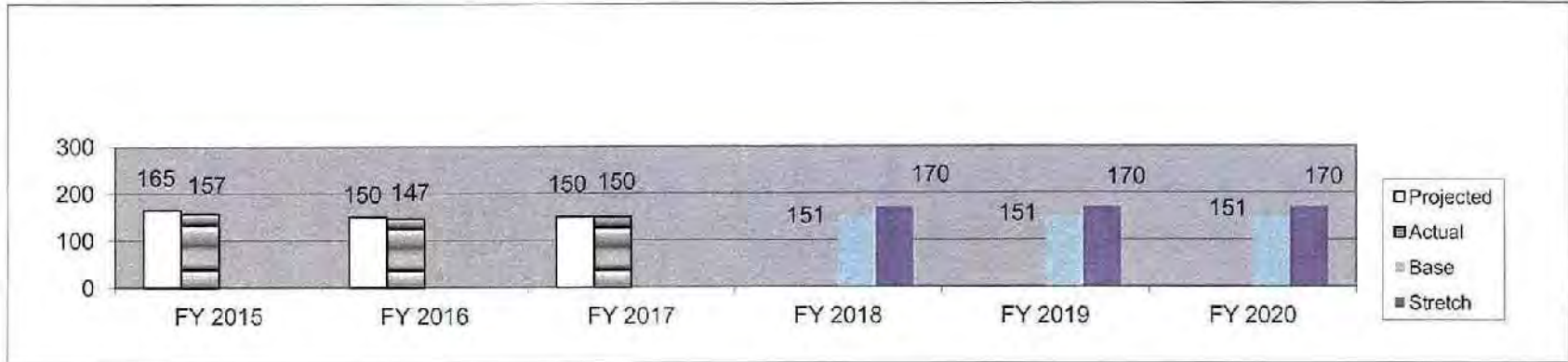
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Beginning Farmer Loan Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
Not available.

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Family Farm Breeding Livestock Loan Program
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Livestock Producers

1b. What does this program do?

- This program is designed to provide Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers"
- "Small farmer" is defined as a Missouri farmer who has less than \$250,000 in gross agricultural product sales per year

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.500 RSMo.

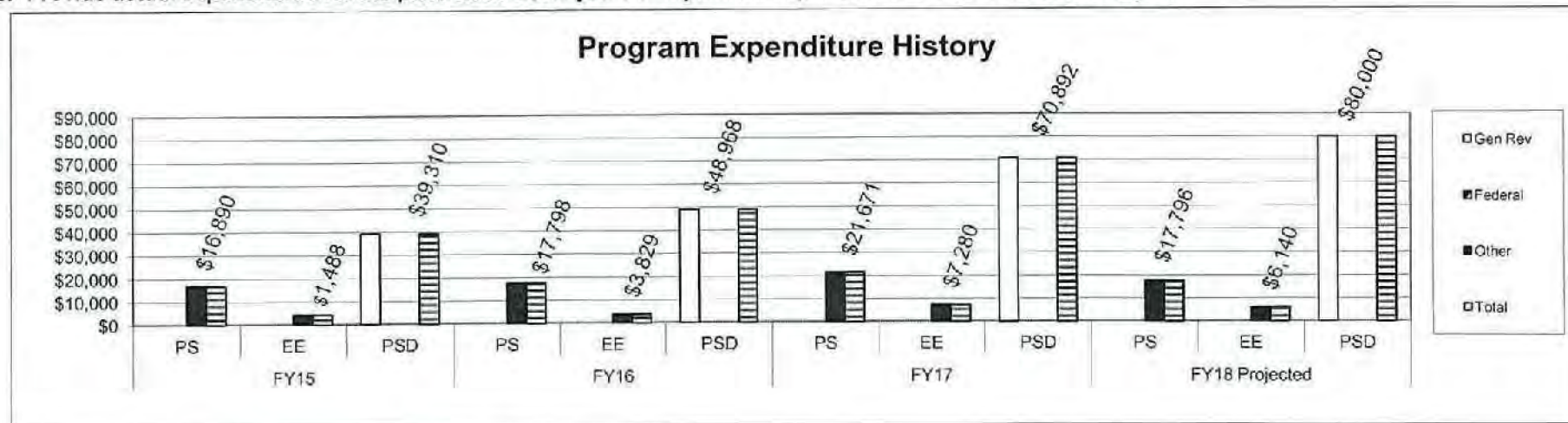
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



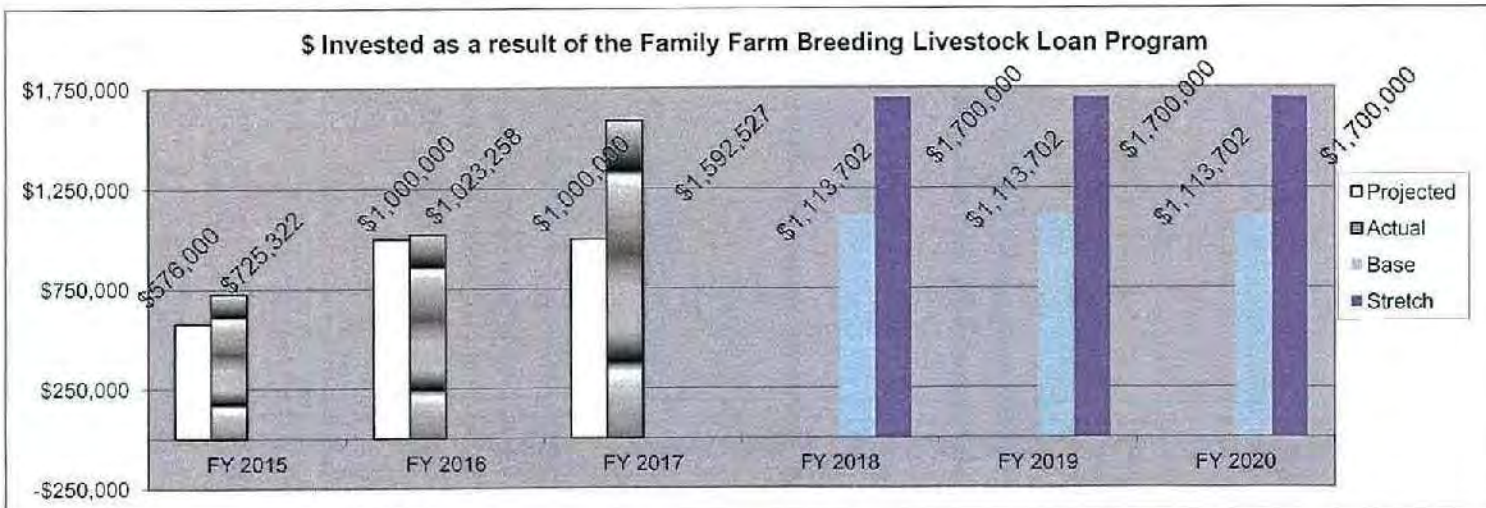
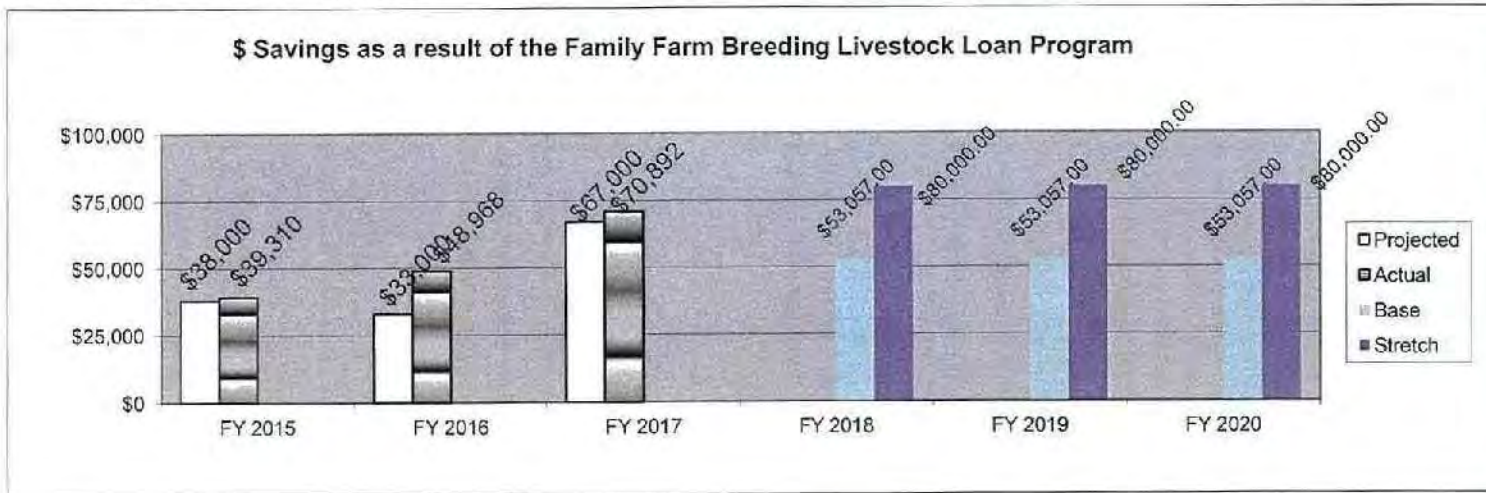
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Family Farm Breeding Livestock Loan Program
 Program is found in the following core budget(s): MASBDA

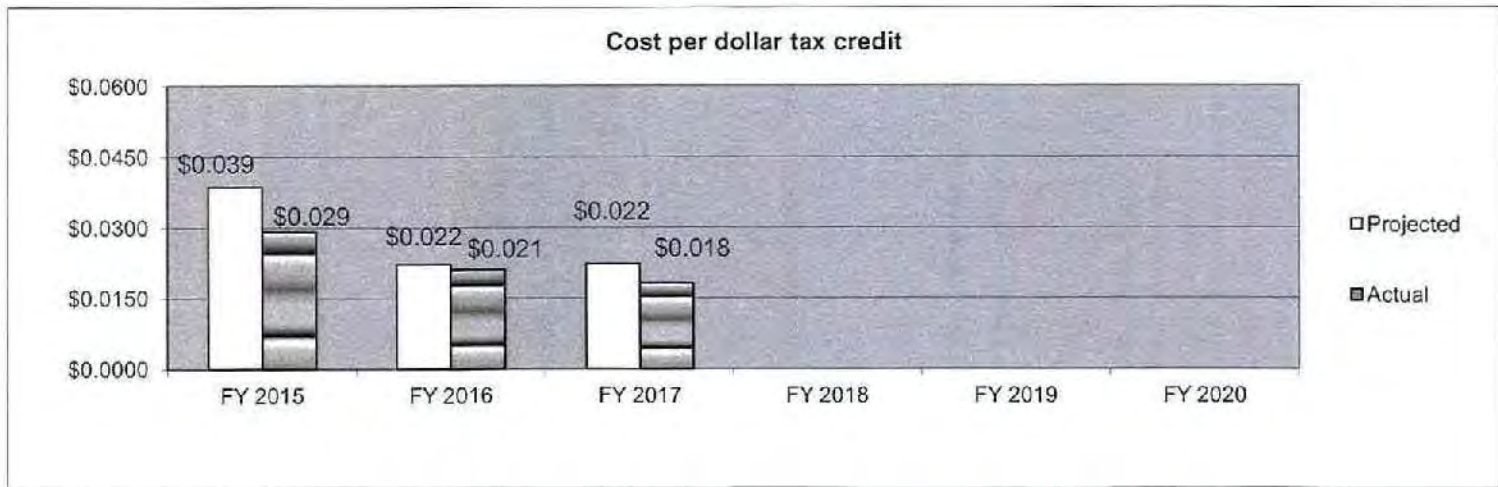
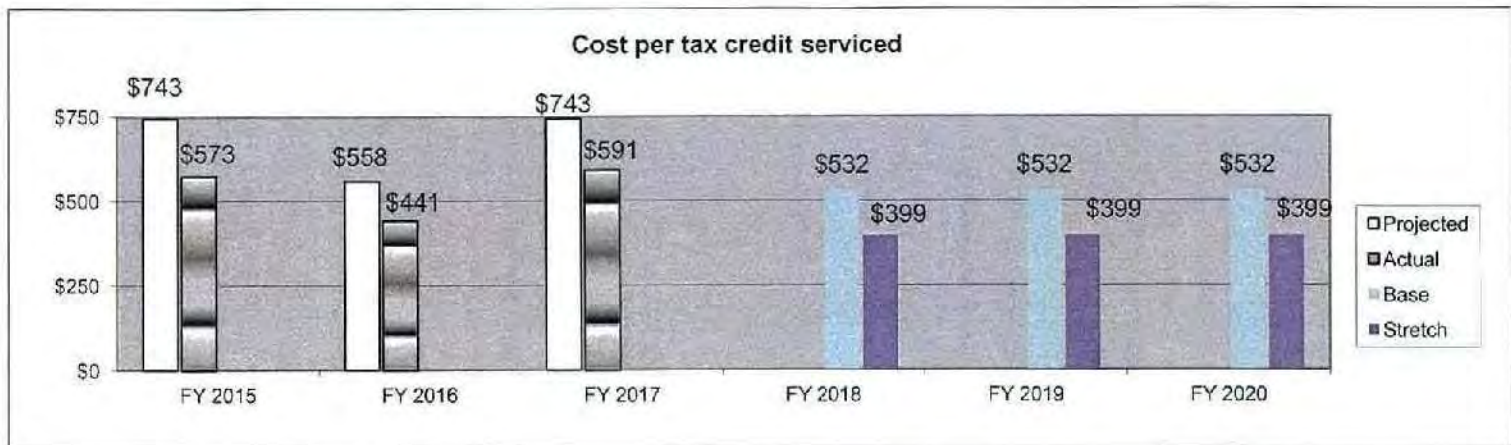
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Family Farm Breeding Livestock Loan Program
 Program is found in the following core budget(s): MASBDA

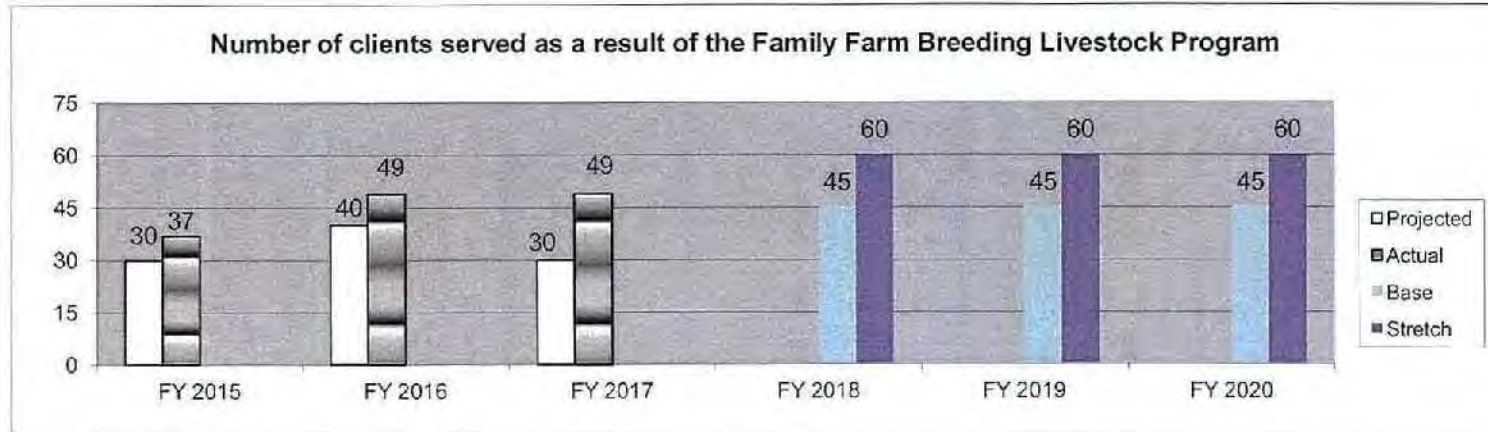
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Family Farm Breeding Livestock Loan Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
n/a

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Livestock Feed and Crop Input Loan Guarantee
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Young People

1b. What does this program do?

- This program is designed to provide the opportunity to gain agri-business experience through a 50% guarantee on loans up to \$3,000 that banks and other lenders make to 4-H or FFA members for a project for a two year period
- Loan guarantee can be used for purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, or other related project costs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.515 RSMo

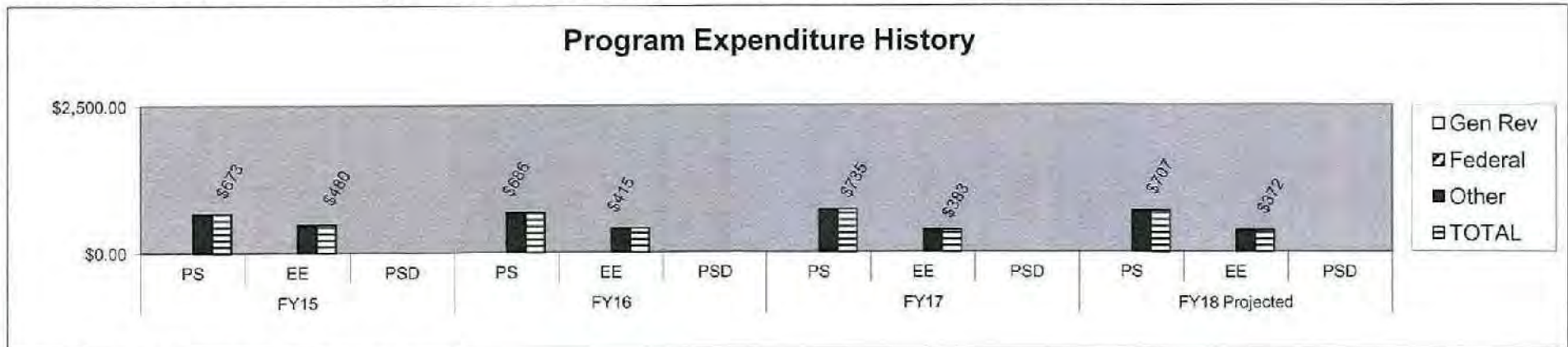
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



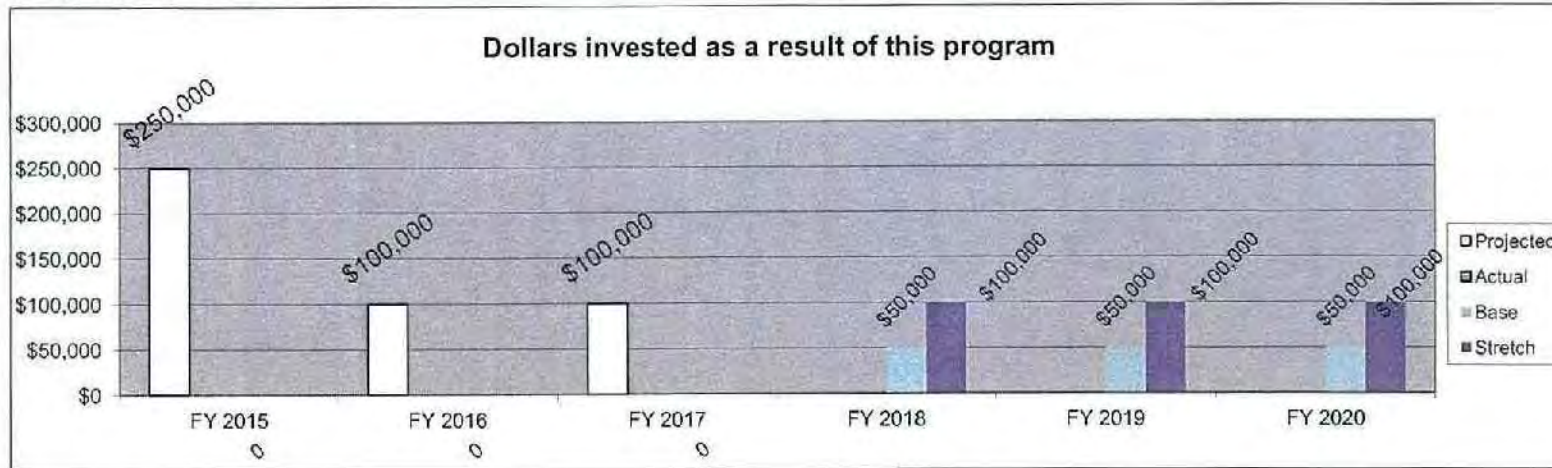
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

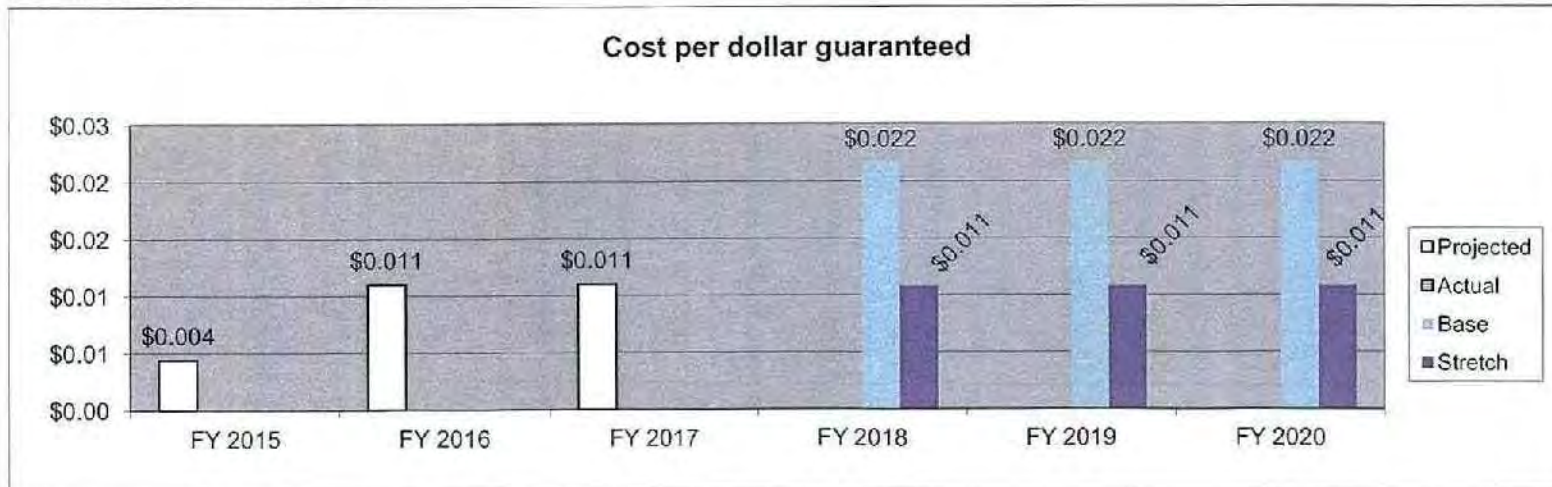
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Livestock Feed and Crop Input Loan Guarantee
 Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



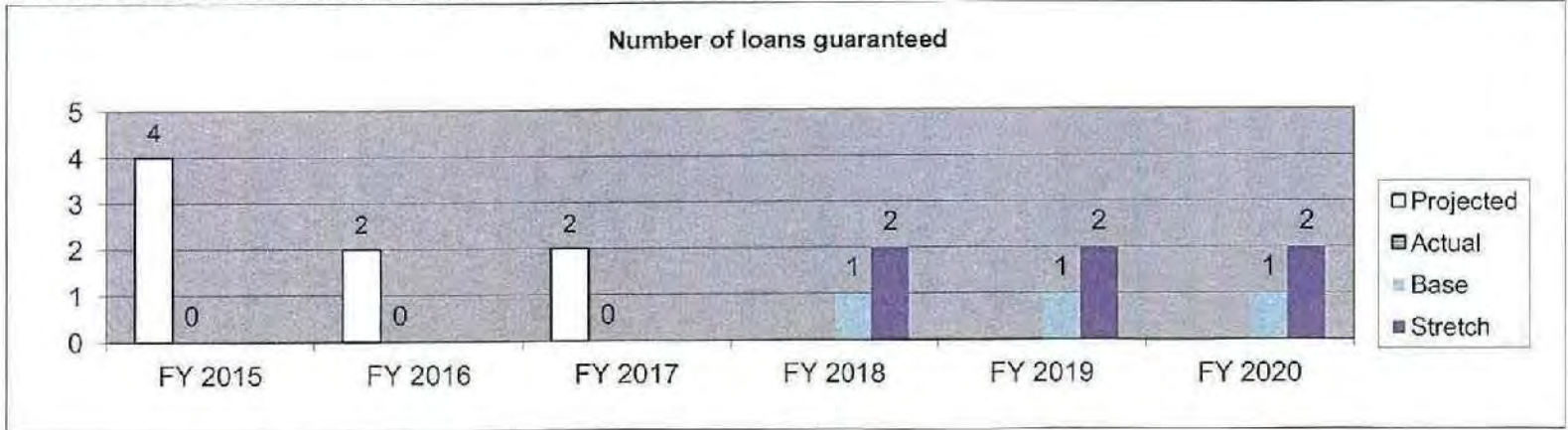
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Livestock Feed and Crop Input Loan Guarantee
 Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Meat Processing Facility Investment Tax Credit
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Meat Processors

1b. What does this program do?

- This program is designed to provide a taxpayer a tax credit for meat processing modernization or expansion at their processing facility
- The tax credit will be equal to 25% of the amount the taxpayer paid in the tax year for modernization and expansion
- The tax credit is non-refundable and may be carried forward 4 years
- Taxpayer may not claim more than \$75,000 per year
- If two or more taxpayers own the facility, each may claim a credit in proportion to their ownership, each may claim a credit in proportion to their ownership interest in the facility but combined for one facility cannot exceed the \$75,000 cap.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.686 RSMo

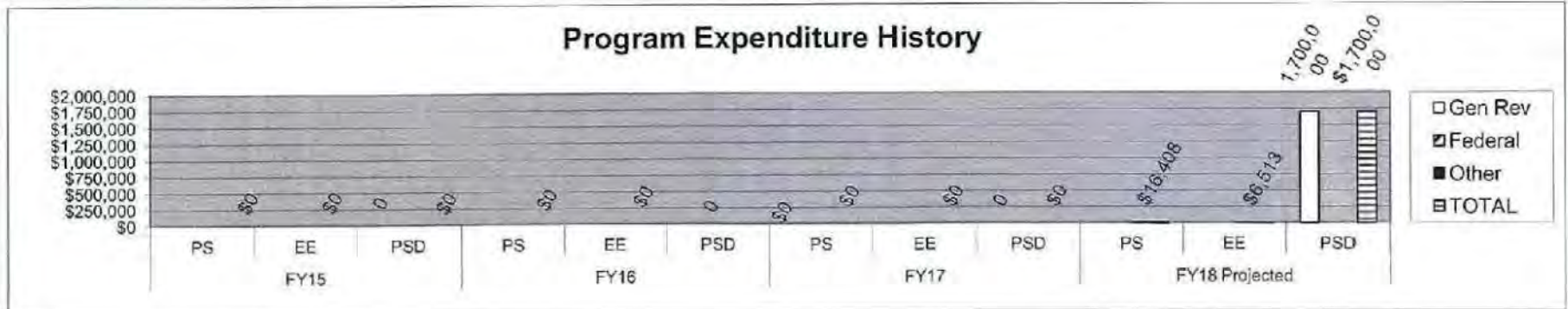
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



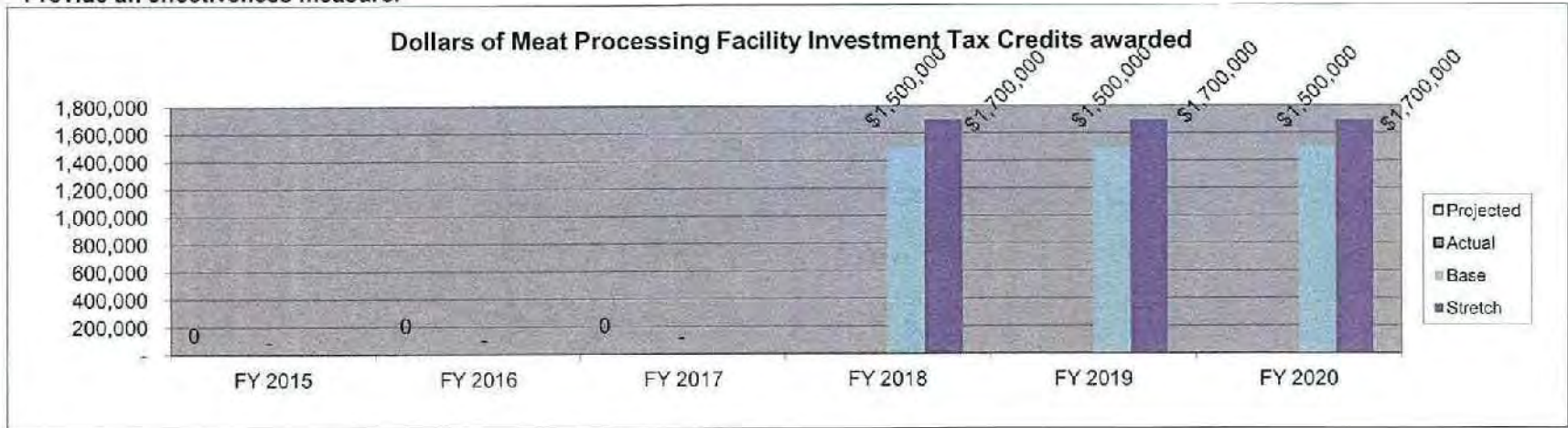
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

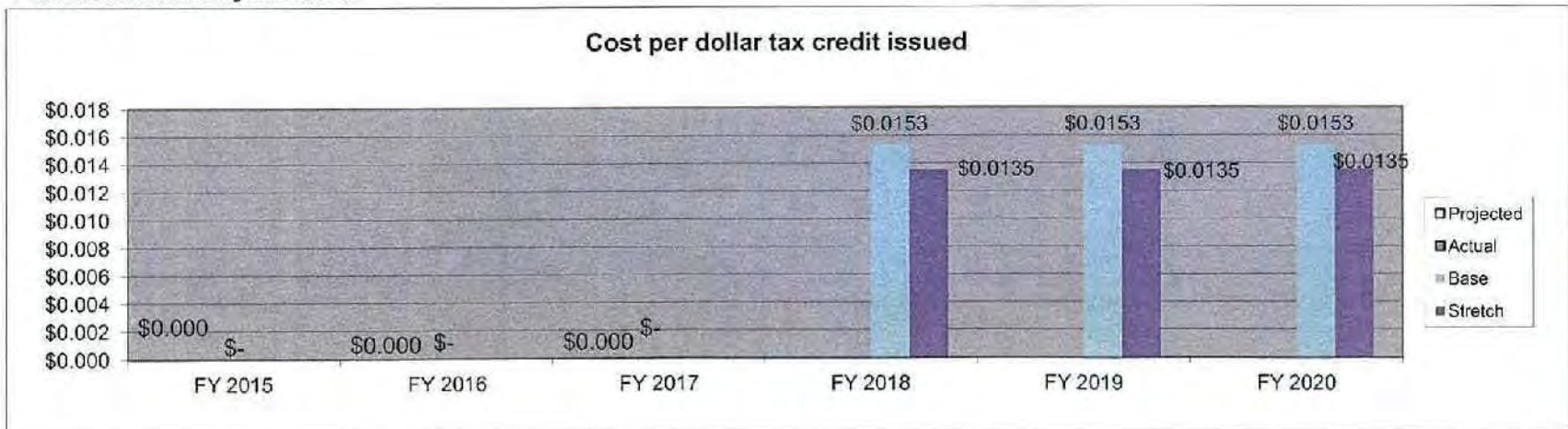
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Meat Processing Facility Investment Tax Credit
 Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



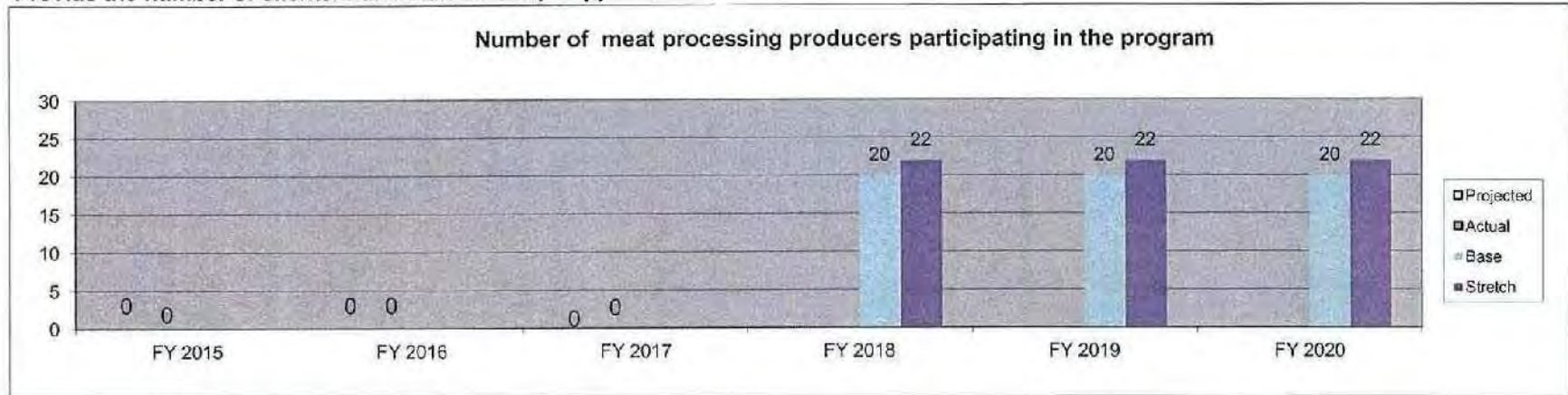
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Meat Processing Facility Investment Tax Credit
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Agricultural Producers

1b. What does this program do?

- This program is designed to provide Missouri tax credits to encourage producer investment into new generation processing entities that will process Missouri agricultural commodities and products into value-added goods, provide substantial benefits to Missouri's agricultural producers, and create jobs for Missourians
- Tax credit amounts that may be issued to a producer member investing in an eligible entity will be the lesser of: (1) 50% of members cash investment (2) \$15,000 (3) Producer members' pro-ration of the maximum amount of tax credits allocated to the project

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.432 RSMo

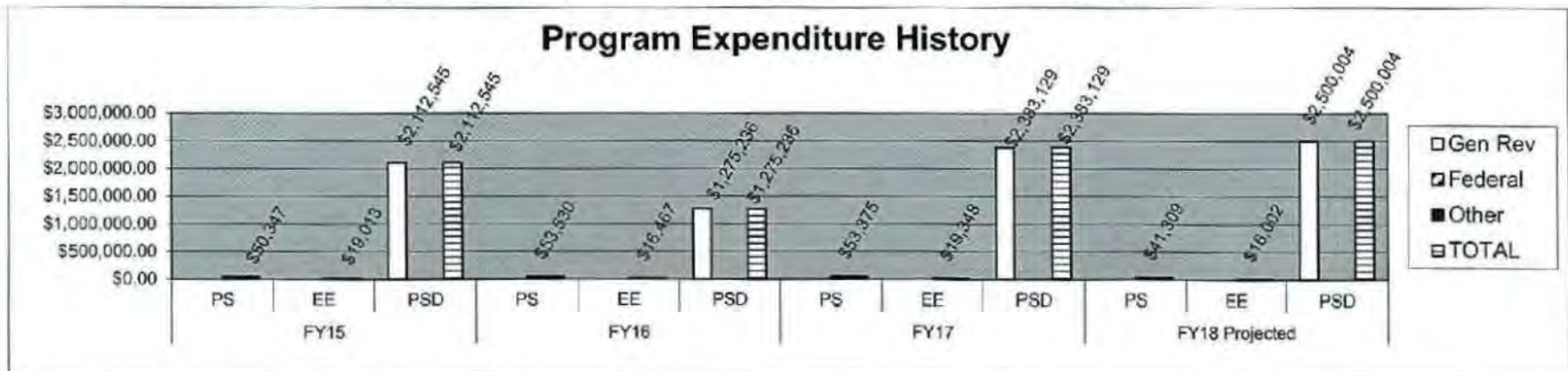
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

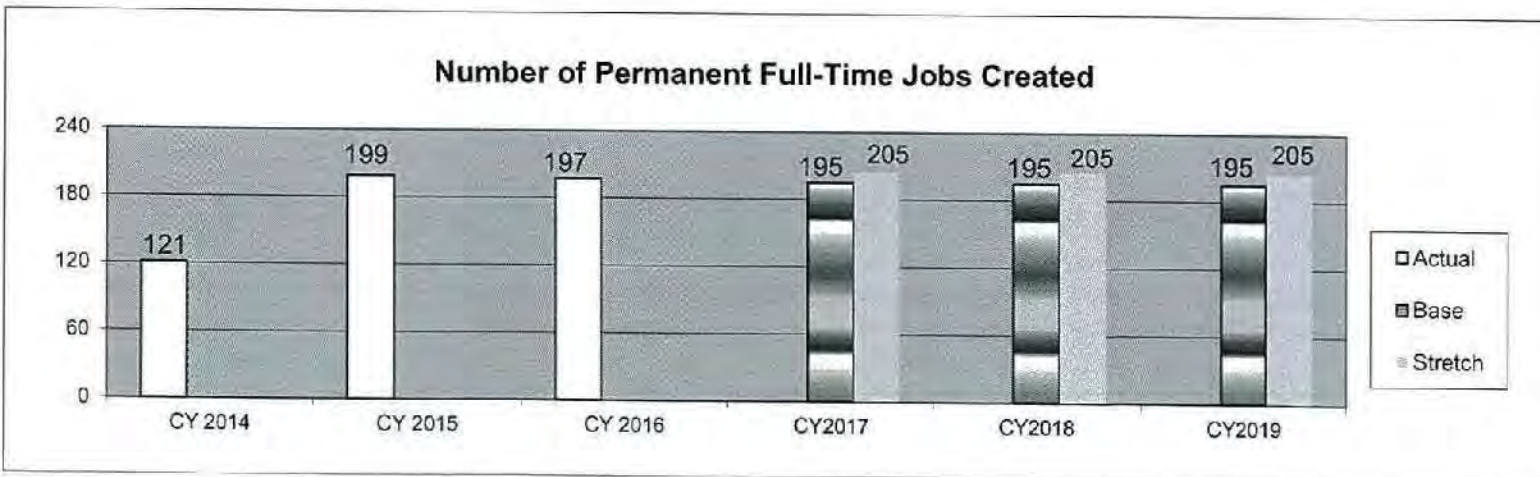
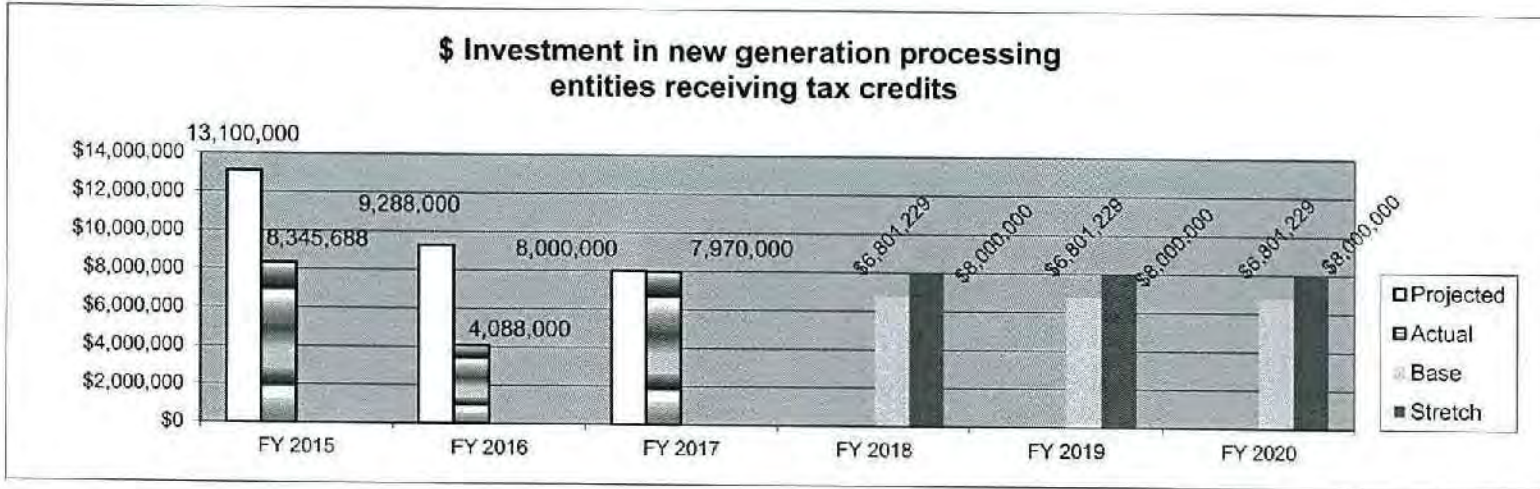
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: New Generation Cooperative Incentive Tax Credit Program

Program is found in the following core budget(s): MASBDA

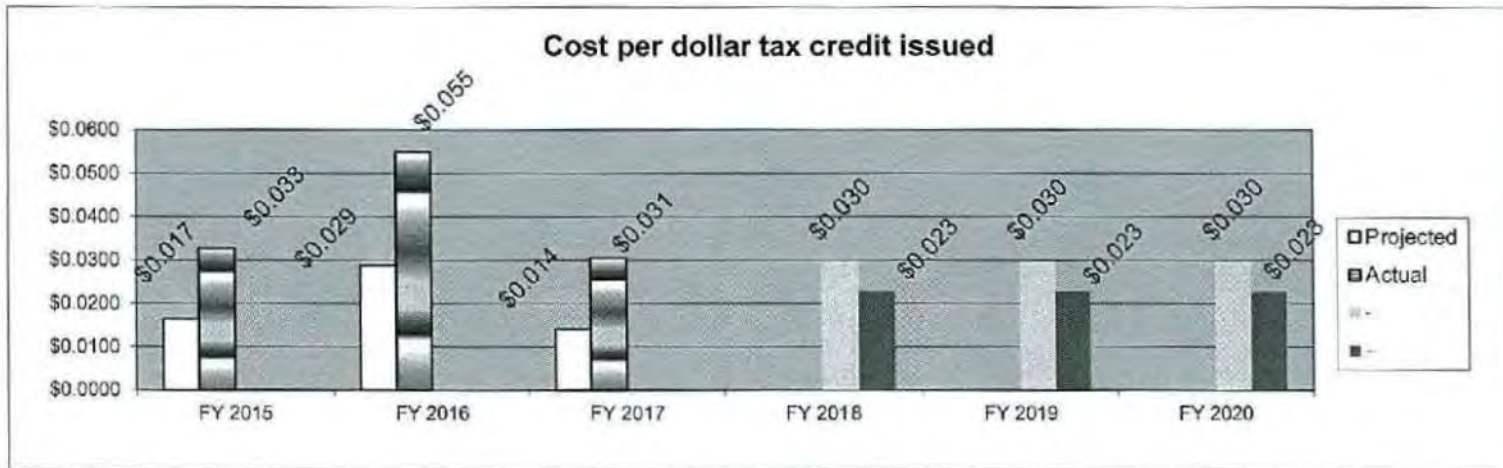
7a. Provide an effectiveness measure.



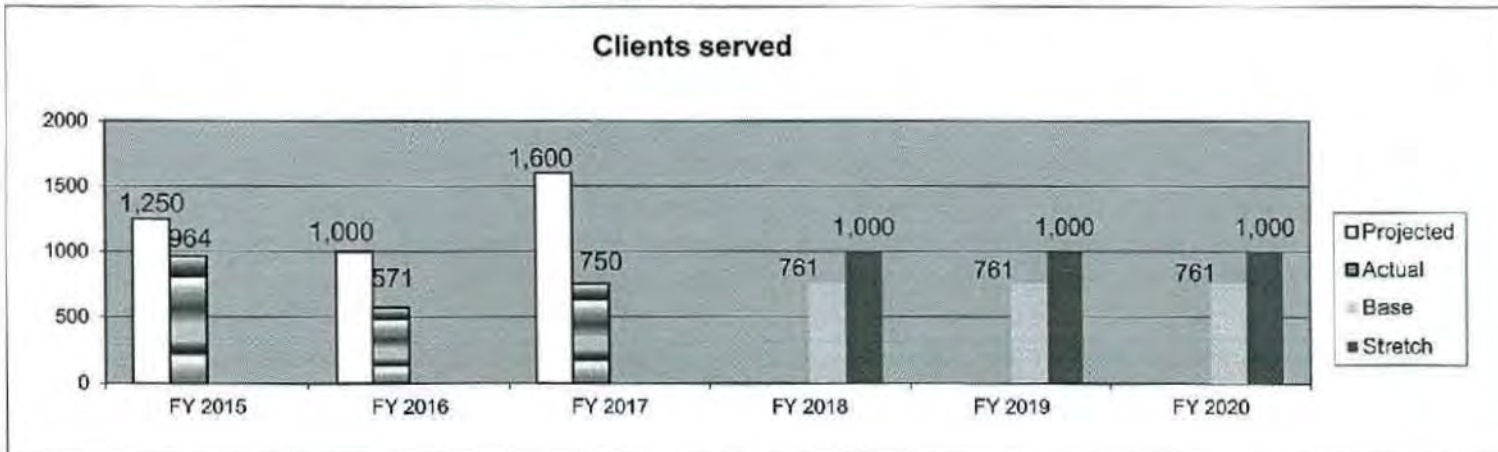
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: New Generation Cooperative Incentive Tax Credit Program
 Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
 None available

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Qualified Beef Tax Credits
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Beef Producers

1b. What does this program do?

- This program is designed to provide two different incentives for Missouri Farmers to background and finish cattle in the state
 1. Cattle weighing 599 lbs or less, a \$0.10 per pound tax credit for each pound of cattle gain post an established baseline weight, with a minimum gain of an additional 100lbs each
 2. Cattle weighing 600lbs or more, a \$0.25 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 100lbs each
- This generates economic activity in the state by keeping cattle in Missouri that would otherwise be shipped out of state
- This also generates additional revenue for support businesses such as veterinarians, feedlots, meat processors, and feed stores

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

135.679 RSMo

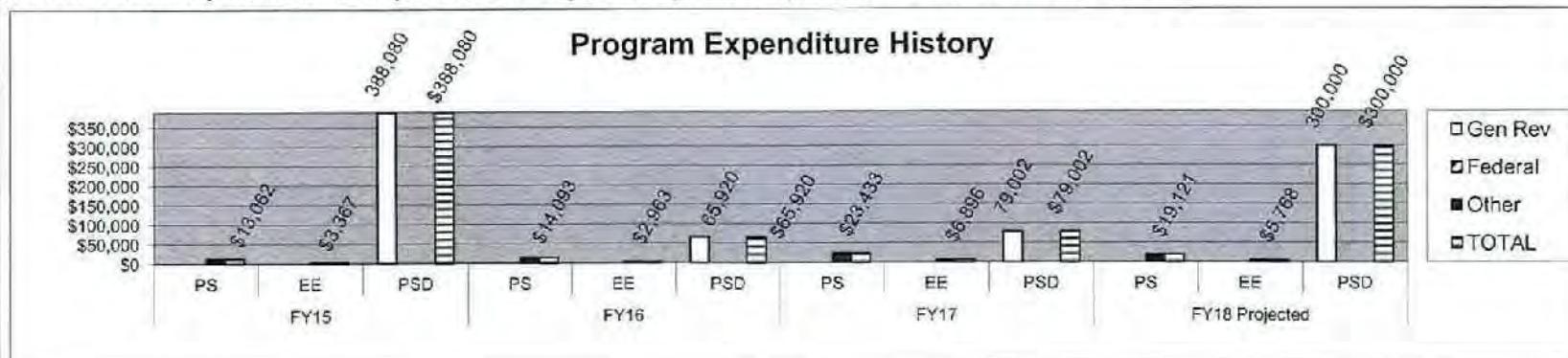
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



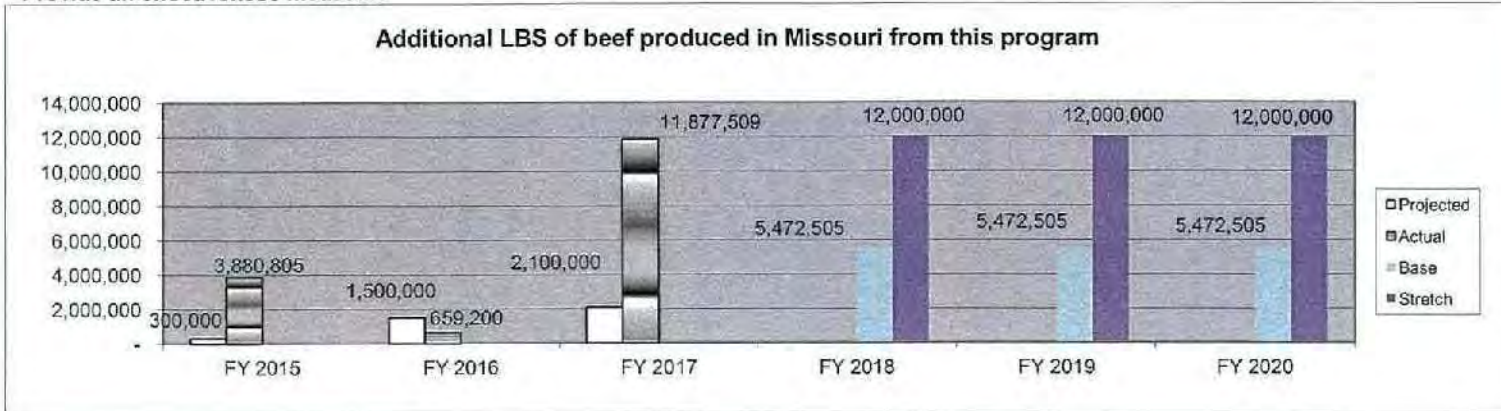
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

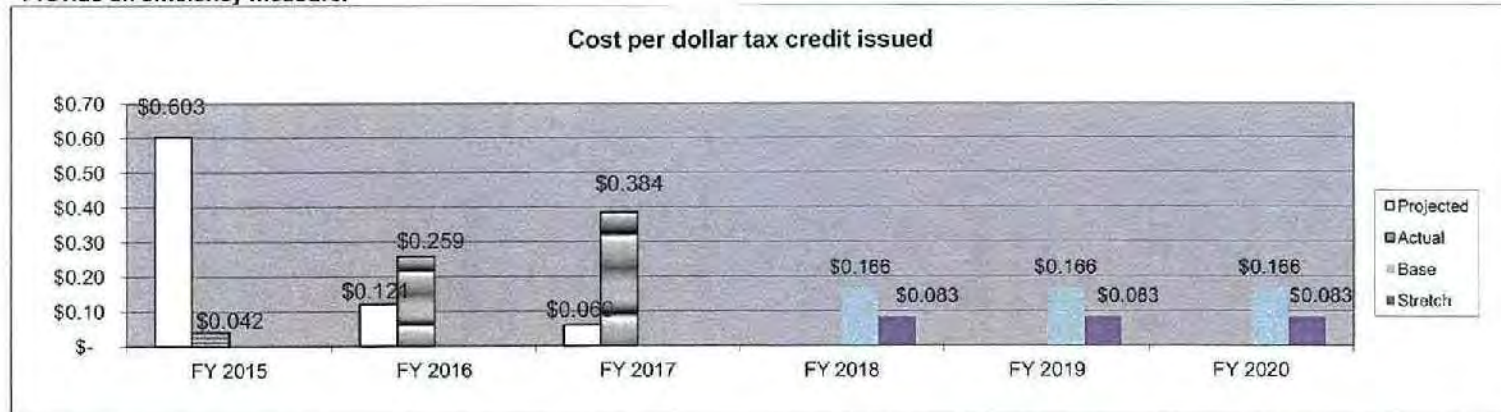
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Qualified Beef Tax Credits
 Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



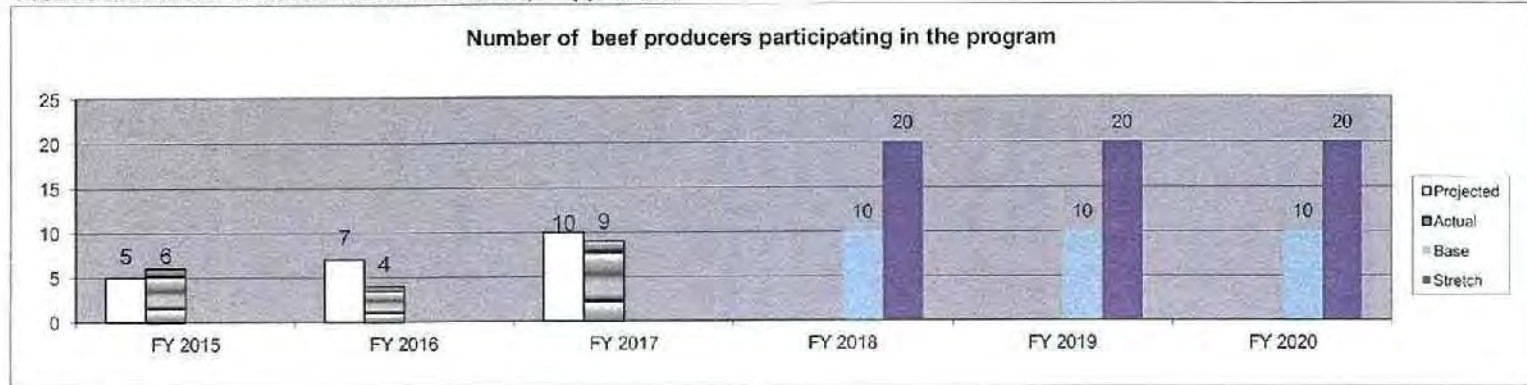
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Qualified Beef Tax Credits
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Single-Purpose Facilities Loan Guarantee Program
Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Livestock Producers and Lenders

1b. What does this program do?

- The program is designed to provide a 50% first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance, refinance, or restructure the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef, dairy cattle or other animals in a single purpose animal facility

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo

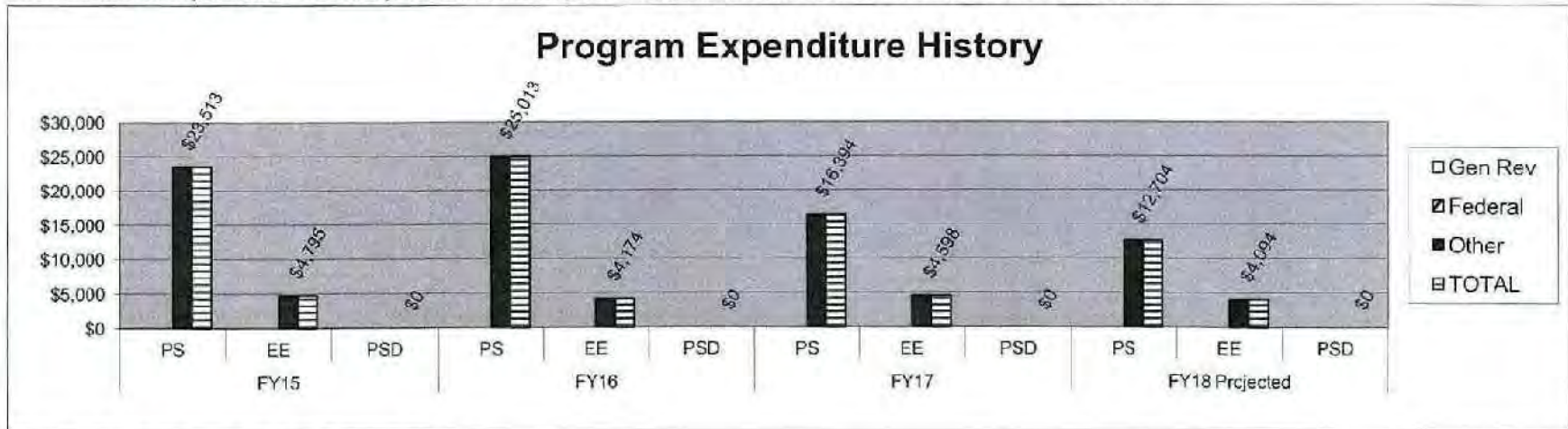
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



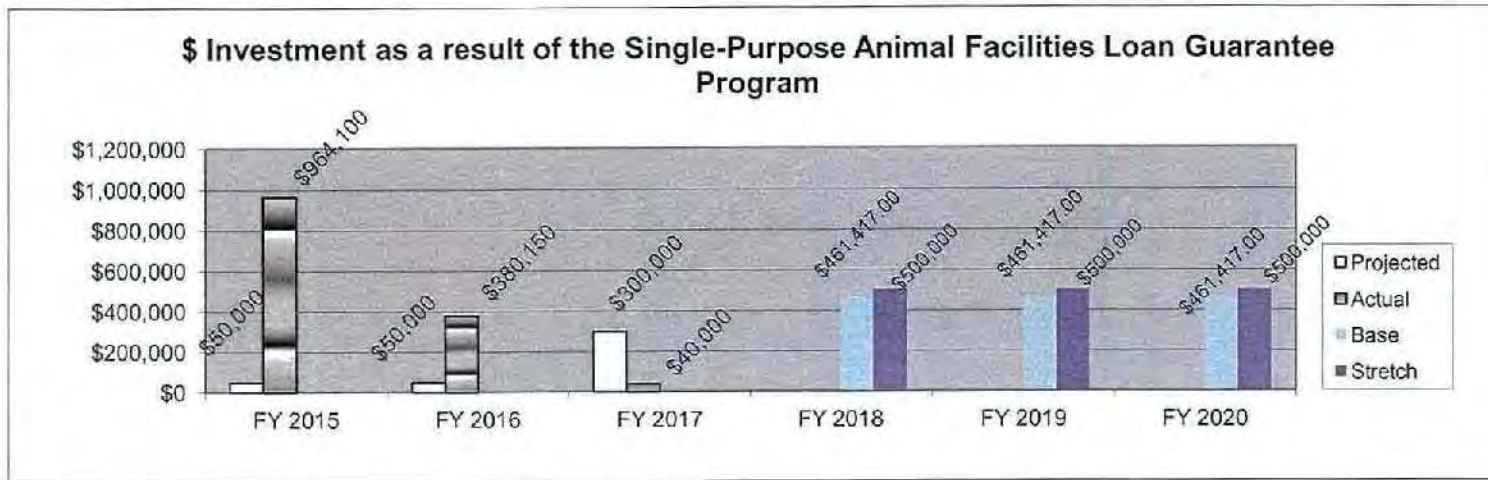
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Single-Purpose Facilities Loan Guarantee Program
 Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



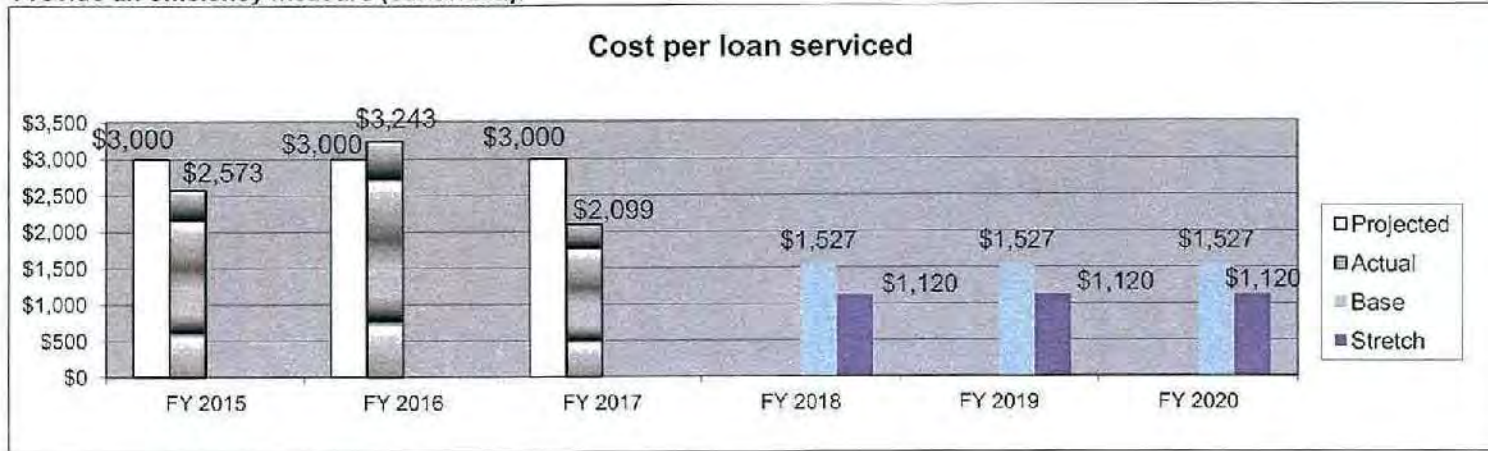
7b. Provide an efficiency measure.



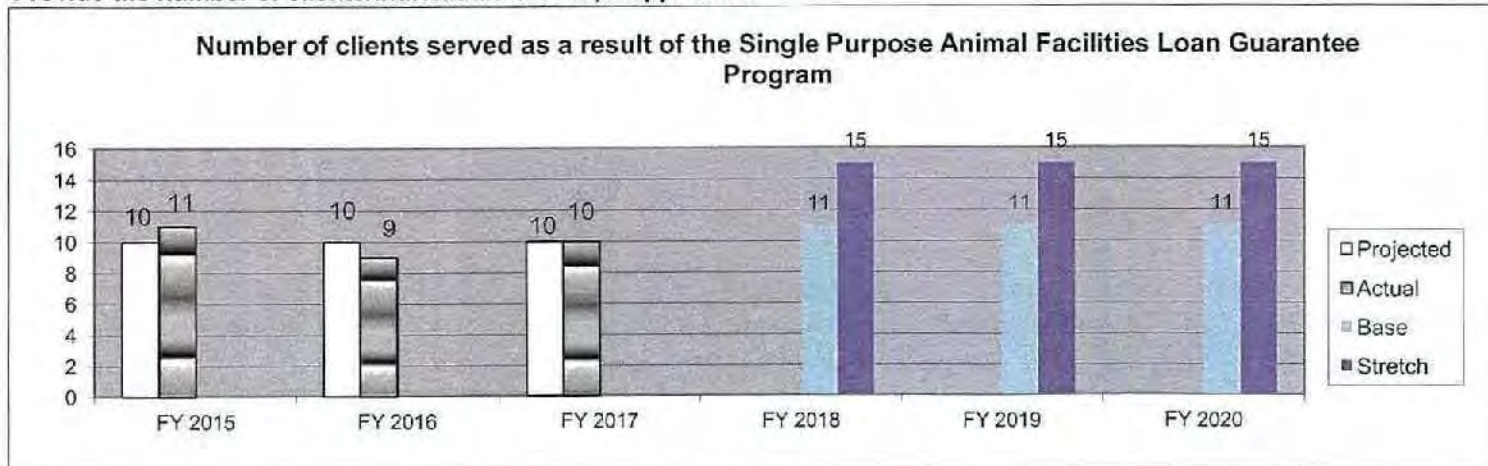
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Single-Purpose Facilities Loan Guarantee Program
 Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Value-Added Grant Program
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Agricultural Producers

1b. What does this program do?

- This program is designed to provide grants for projects that add value to Missouri agricultural products and aid to the economy of a rural community
- Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing, and marketing of new or expanded uses, or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities
- The Farm to Table Value-Added Grant Program provides grants to Missouri small businesses to access resources enabling the accessing and processing of locally grown agricultural products for use in various institutions within the state

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.407 RSMo

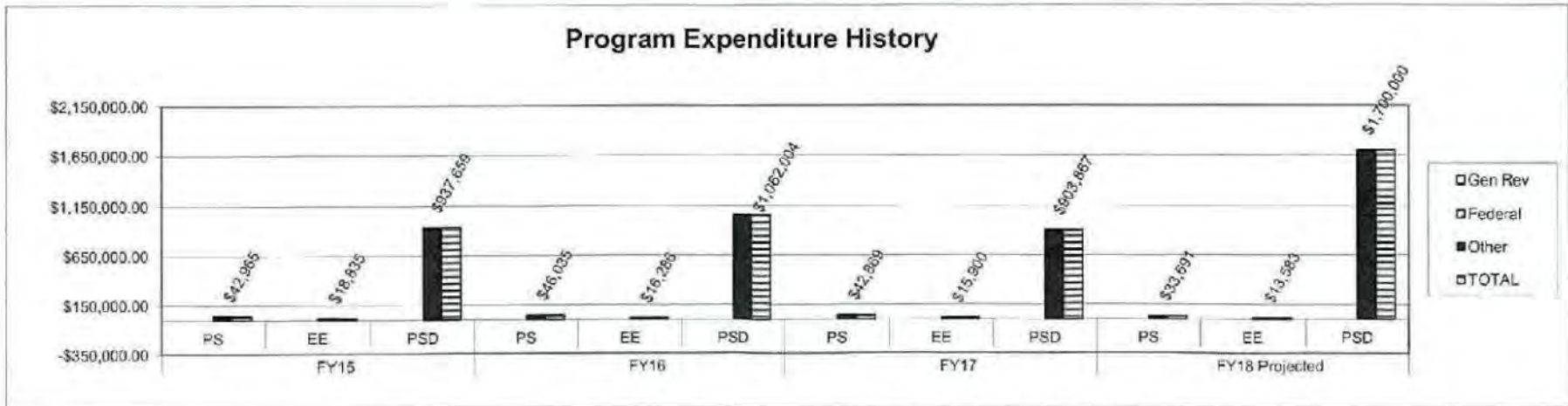
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



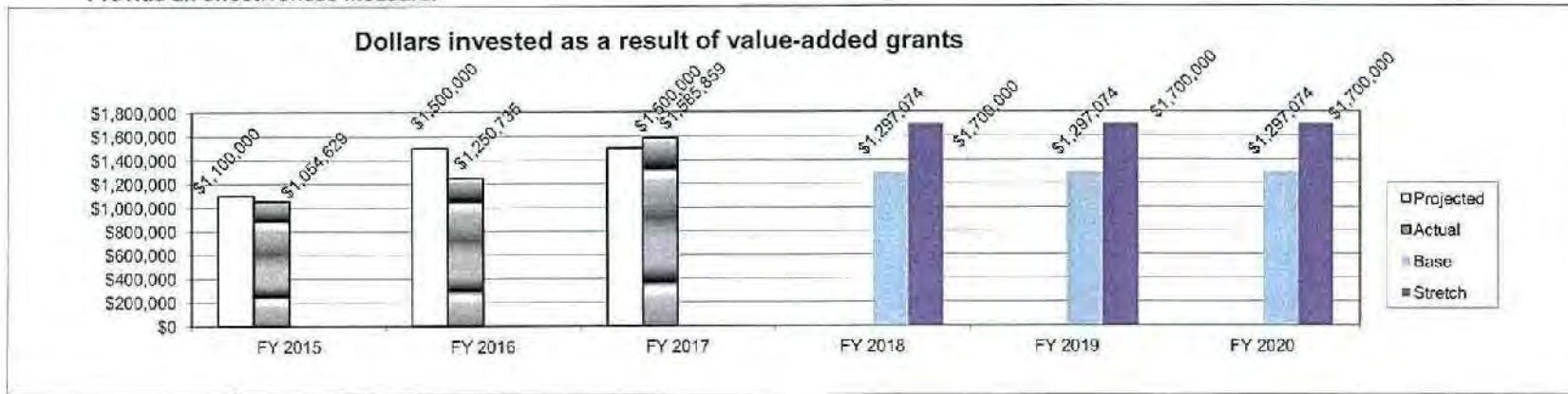
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Value-Added Grant Program
 Program is found in the following core budget(s): MASBDA

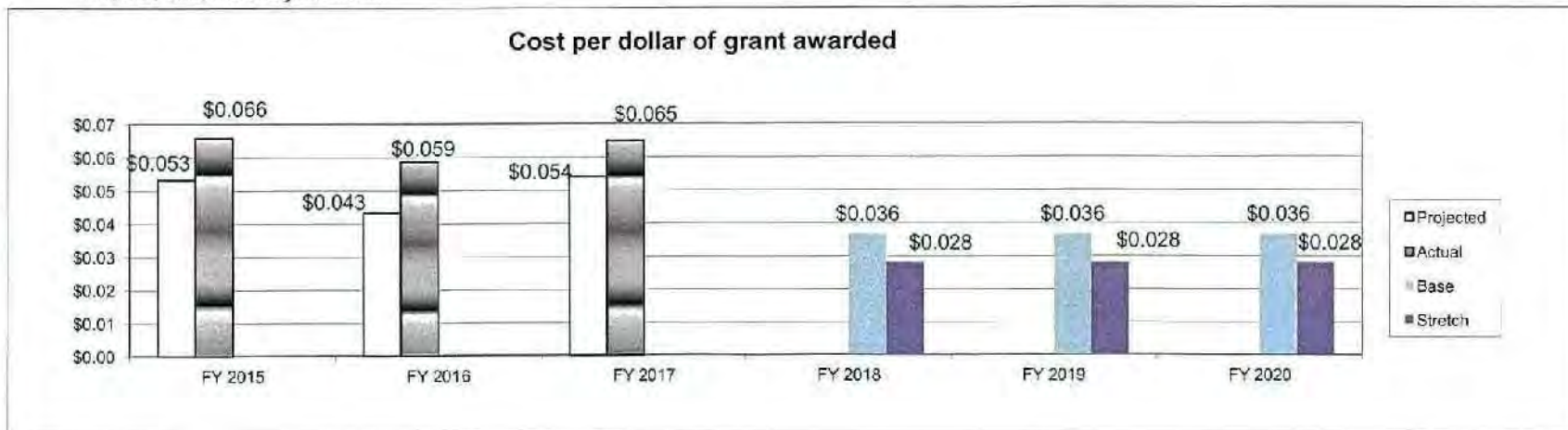
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

7a. Provide an effectiveness measure.

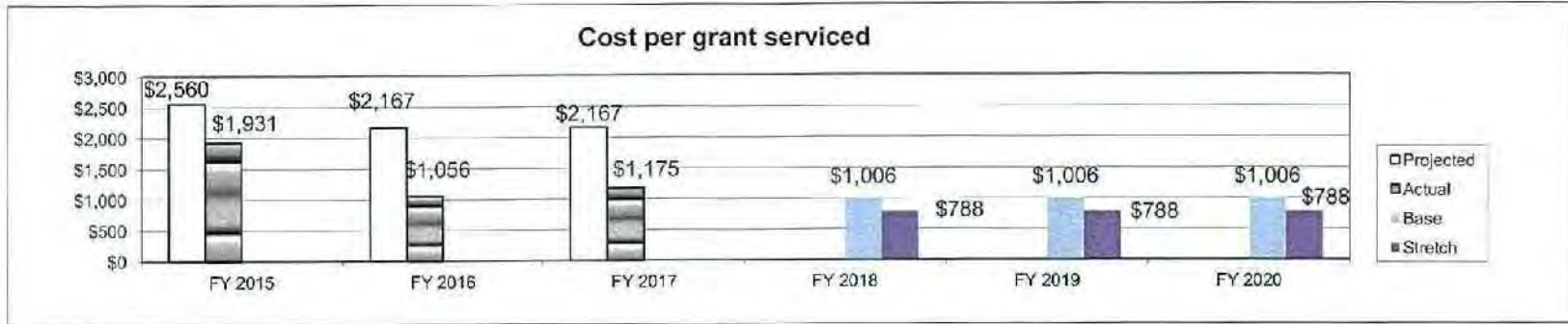


7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Value-Added Grant Program
 Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
 None available

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Value-Added Loan Guarantee
 Program is found in the following core budget(s): MASBDA

- 1a. What strategic priority does this program address?
- Empower More Agricultural Producers and Lenders

1b. What does this program do?

- This program is designed to provide a 50% first-loss guarantee to lenders who make agricultural business development loans for the acquisition, construction, improvement, or rehabilitation of agricultural property used for processing, manufacturing, marketing, exporting, or adding value to an agricultural product.
- Land, buildings and equipment may be guaranteed as well as the purchase of stock in farmer-owned cooperatives involved in processing agricultural products.
- Loans made under this program may go up to \$250,000 with no more than 90 percent of a project being financed. Such loans may be made for up to 10 years, with the guarantee coinciding with the term of the loan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

348.403 RSMo, 348.406 RSMo

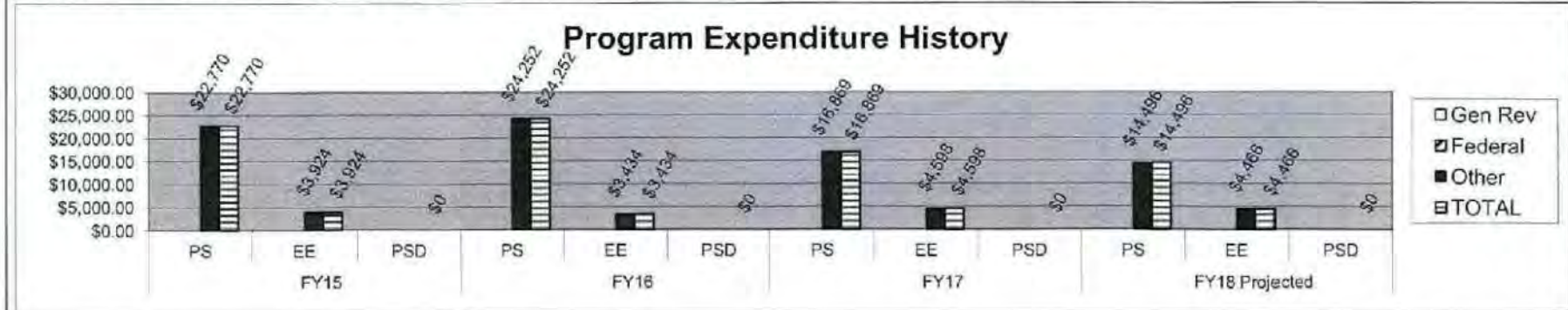
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



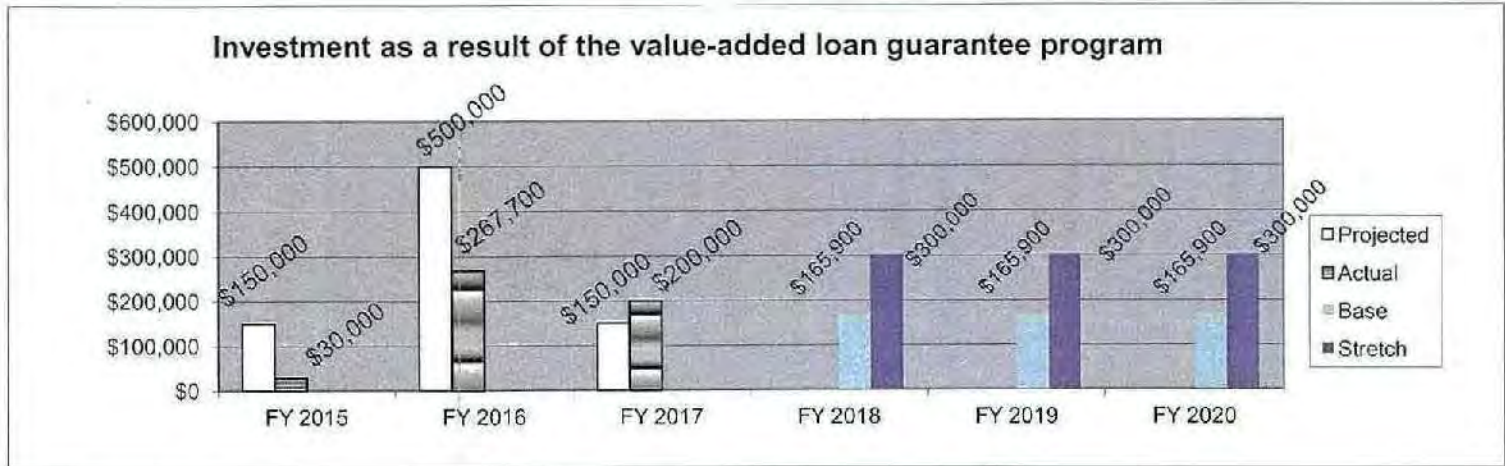
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

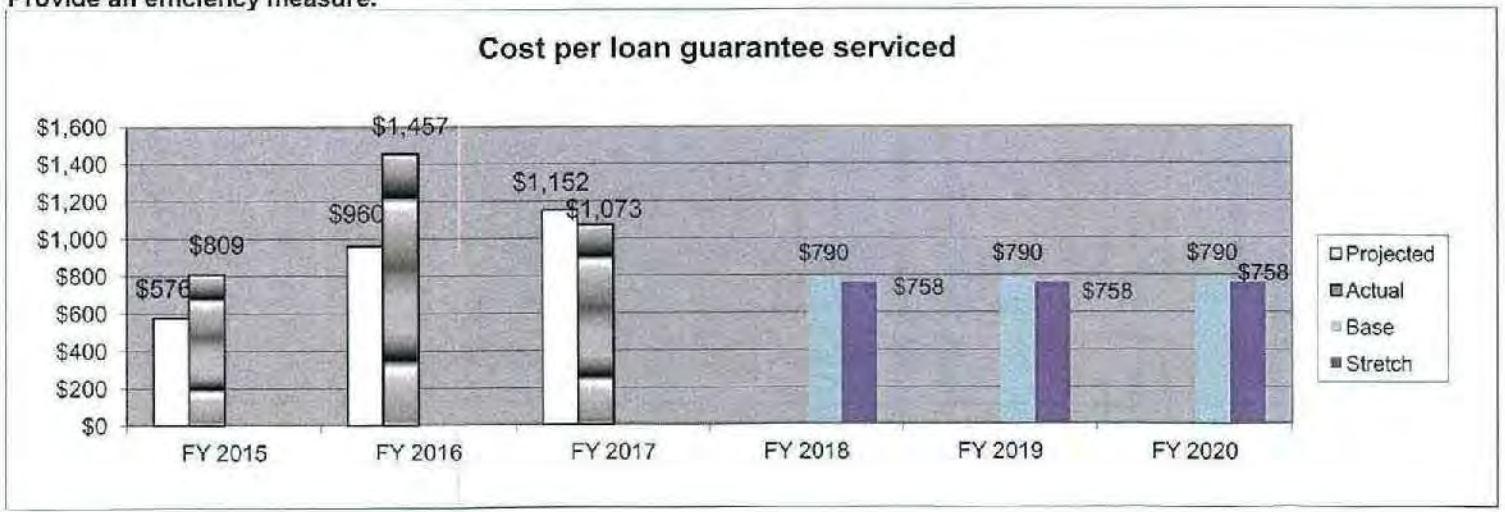
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Value-Added Loan Guarantee
 Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



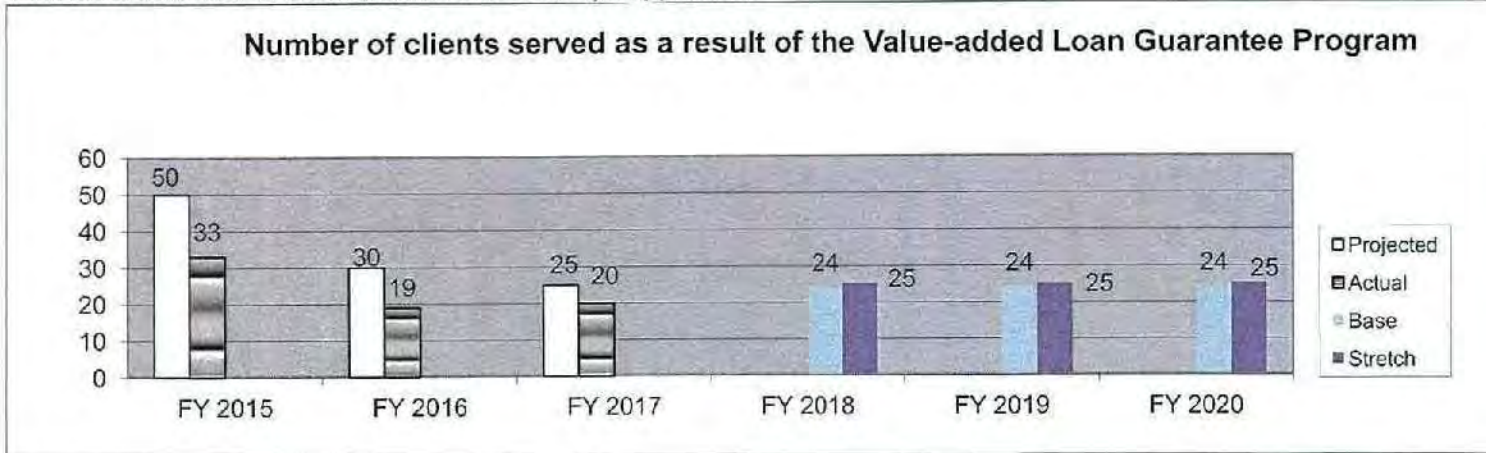
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Value-Added Loan Guarantee
 Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
 None available

NEW DECISION ITEM
RANK: 9 OF 10

Agriculture **Budget Unit** 35115C
Missouri Agricultural and Small Business Development Authority
Vehicle Replacement

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	46,393	46,393
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	46,393	46,393
FTE	0.00	0.00	0.00	0.00

	FY 2019 Governor's Recommendation			
	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

Est. Fringe 0 0 0 0

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

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

Other Funds: Single Purpose Animal Facilities Program (408)

Other Funds: Single Purpose Animal Facilities Program (408)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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 replaces a 2007 Dodge Caravan and a 2009 Chevrolet Impala. Both vehicles will exceed the mileage replacement threshold during FY18. The vehicles will be replaced with a minivan and a four wheel drive pickup. The majority of miles driven include on-farm visits which in most cases involve gravel roads and rough terrain. Those driving conditions have taken a toll on the current vehicles in addition to the high mileage.

NEW DECISION ITEM
RANK: 9 OF 10

Agriculture	Budget Unit <u>35115C</u>
Missouri Agricultural and Small Business Development Authority	
Vehicle Replacement	

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.)

Vehicle replacement of a 2007 Dodge Caravan and a 2009 Chevrolet Impala.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560) - 2 vehicles					46,393		46,393		46,393
Total EE	0		0		46,393		46,393		46,393
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	46,393	0.0	46,393	0.0	46,393

NEW DECISION ITEM
RANK: 9 OF 10

Agriculture		Budget Unit <u>35115C</u>							
Missouri Agricultural and Small Business Development Authority									
Vehicle Replacement									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 10

Agriculture	Budget Unit	35115C
Missouri Agricultural and Small Business Development Authority		
Vehicle Replacement		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
MASBDA Vehicles - 1350003								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	46,393	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	46,393	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,393	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$46,393	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	47,828	1.00	76,927	1.60	76,927	1.60	76,927	1.60
TOTAL - PS	47,828	1.00	76,927	1.60	76,927	1.60	76,927	1.60
EXPENSE & EQUIPMENT								
AGRICULTURE DEVELOPMENT	38,575	0.00	41,624	0.00	41,624	0.00	41,624	0.00
TOTAL - EE	38,575	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM-SPECIFIC								
AGRICULTURE DEVELOPMENT	9,178	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL - PD	9,178	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	95,581	1.00	218,671	1.60	218,671	1.60	218,671	1.60
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,040	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,040	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,040	0.00
GRAND TOTAL	\$95,581	1.00	\$218,671	1.60	\$218,671	1.60	\$219,711	1.60

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35330C
Division: Agriculture Business Development	
Core: Agriculture Development Fund	HB Section 6.075

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	76,927	76,927
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	218,671	218,671
FTE	0.00	0.00	1.60	1.60

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	76,927	76,927
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	218,671	218,671
FTE	0.00	0.00	1.60	1.60

Est. Fringe	0	0	40,108	40,108
--------------------	---	---	--------	--------

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

Est. Fringe	0	0	40,108	40,108
--------------------	---	---	--------	--------

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

Other Funds: Agriculture Development (0904)

Other Funds: Agriculture Development (0904)

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. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Agriculture Business Development Division.

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

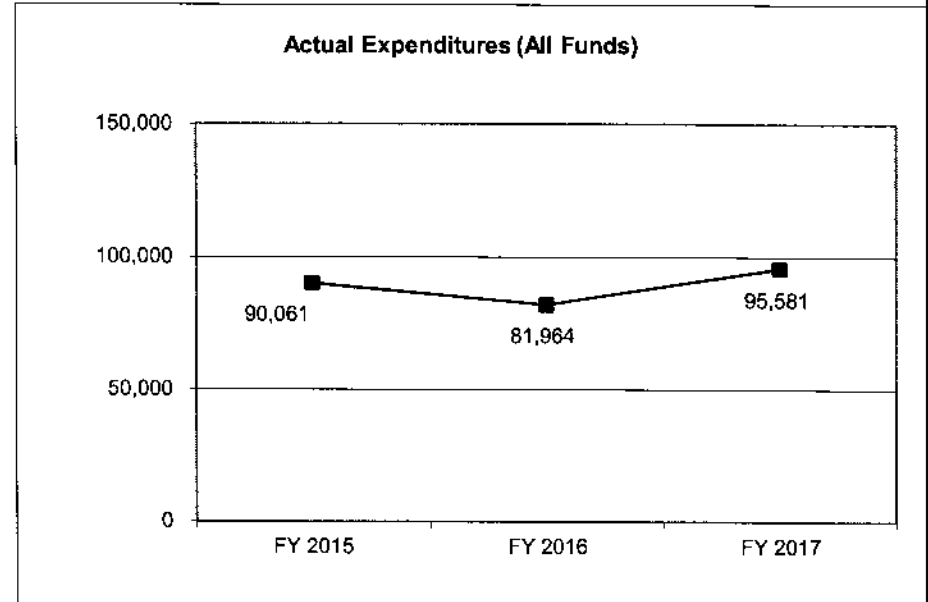
- Agribusiness Revolving Loan Fund
- Alternative Loan Program
- Building Our American Communities (BOAC) Grant Program
- Crop and Livestock Loan Guaranty Program
- Missouri Agribusiness Academy

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35330C
Division: Agriculture Business Development	
Core: Agriculture Development Fund	HB Section 6.075

4. FINANCIAL HISTORY

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Current Yr.</u>
Appropriation (All Funds)	216,758	217,163	218,671	218,671
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	216,758	217,163	218,671	N/A
Actual Expenditures (All Funds)	90,061	81,964	95,581	N/A
Unexpended (All Funds)	126,697	135,199	123,090	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	126,697	135,199	123,090	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	76,927	76,927	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	218,671	218,671	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	76,927	76,927	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	218,671	218,671	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	76,927	76,927	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	218,671	218,671	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	6,154	0.10	6,154	0.10	6,154	0.10
ACCOUNTANT I	0	0.00	1,472	0.00	1,472	0.00	1,472	0.00
PLANNER II	47,828	1.00	47,770	1.00	47,770	1.00	47,770	1.00
AGRICULTURE DEV FUND REP	0	0.00	21,531	0.50	21,531	0.50	21,531	0.50
TOTAL - PS	47,828	1.00	76,927	1.60	76,927	1.60	76,927	1.60
TRAVEL, IN-STATE	15,838	0.00	15,029	0.00	16,029	0.00	16,029	0.00
SUPPLIES	3,733	0.00	2,740	0.00	3,740	0.00	3,740	0.00
PROFESSIONAL DEVELOPMENT	3,225	0.00	2,595	0.00	3,595	0.00	3,595	0.00
COMMUNICATION SERV & SUPP	1,152	0.00	2,369	0.00	1,869	0.00	1,869	0.00
PROFESSIONAL SERVICES	2,878	0.00	4,352	0.00	3,352	0.00	3,352	0.00
M&R SERVICES	424	0.00	1,847	0.00	847	0.00	847	0.00
OTHER EQUIPMENT	462	0.00	0	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	600	0.00	4,055	0.00	1,055	0.00	1,055	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	10,263	0.00	8,461	0.00	10,461	0.00	10,461	0.00
TOTAL - EE	38,575	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM DISTRIBUTIONS	9,178	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	9,178	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$95,581	1.00	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$95,581	1.00	\$218,671	1.60	\$218,671	1.60	\$218,671	1.60

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Agribusiness Revolving Loan Fund
 Program is found in the following core budget(s): Agriculture Development Fund

1a. What strategic priority does this program address?

- Empower More Rural Businesses

1b. What does this program do?

- This program is designed to offer financing to rural value-added agriculture enterprises, support businesses, marketers or retailers, and emerging technological businesses
- 80% of funding received through USDA's Rural Development Intermediary Relending Program
- Maximum loan is 75% of project cost, not to exceed \$112,500

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Catalog of Federal Domestic Assistance Number 10.767, RSMO 348.070.

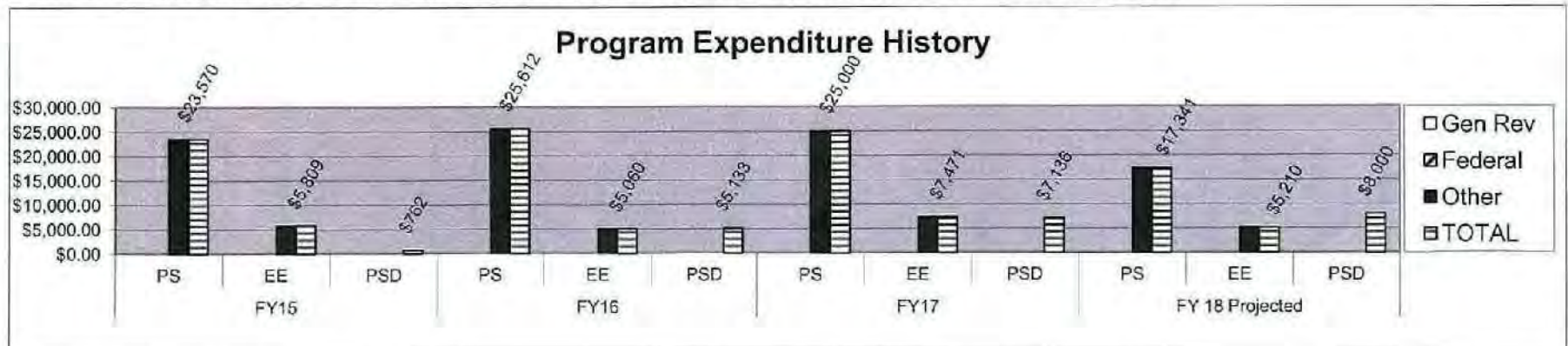
3. Are there federal matching requirements? If yes, please explain.

Yes, 80% federal funds and 20% MASBDA funds.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



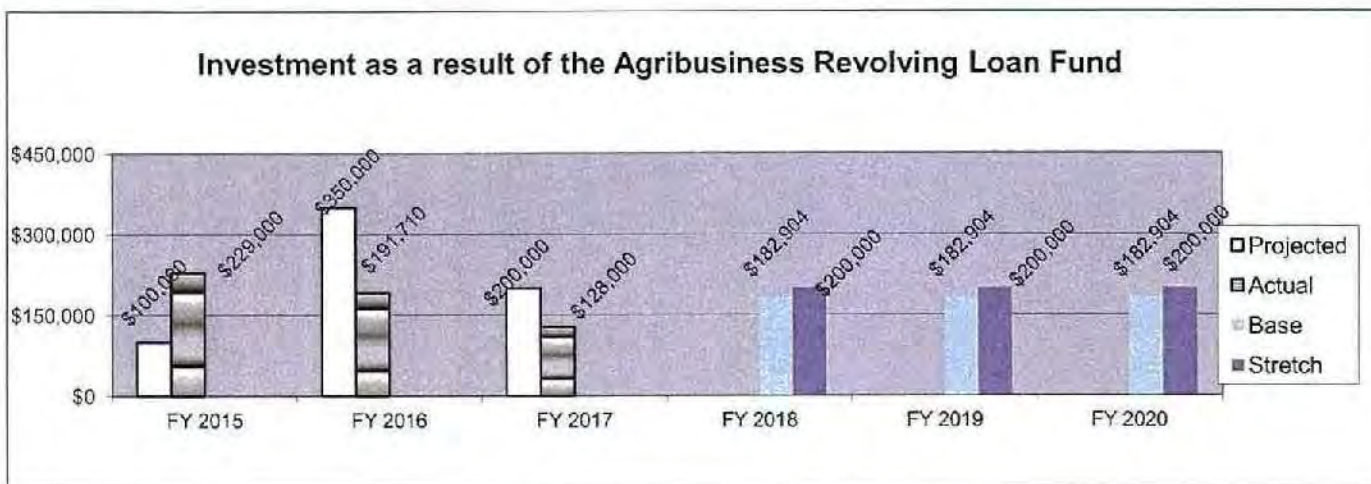
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

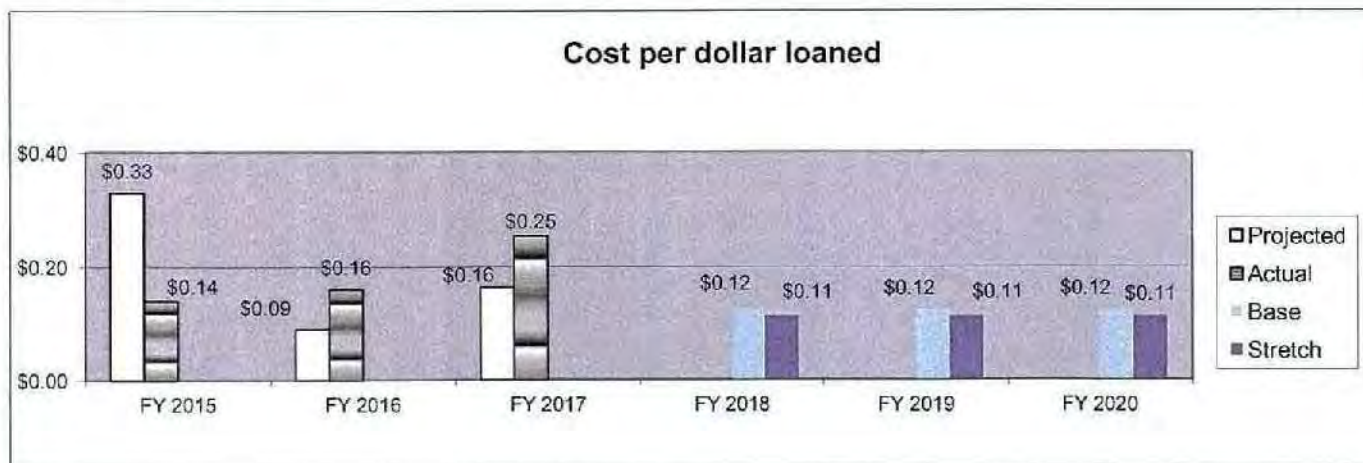
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Agribusiness Revolving Loan Fund
 Program is found in the following core budget(s): Agriculture Development Fund

7a. Provide an effectiveness measure.



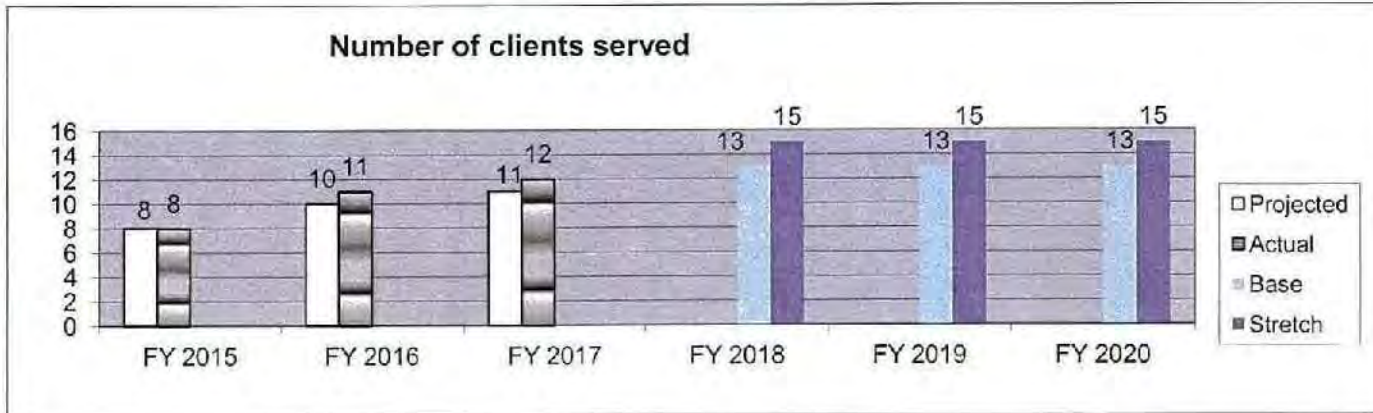
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Agribusiness Revolving Loan Fund
Program is found in the following core budget(s): Agriculture Development Fund

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Alternative Loan Program

Program is found in the following core budget(s): Ag Development Fund

1a. What strategic priority does this program address?

- Empower More Small Agricultural Producers

1b. What does this program do?

- This program is designed to provide financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise.
- Agricultural alternative project is something different from traditional rural farming operations
- Maximum loan is \$20,000 for up to 5 years
- Short-term loans may also be made to Missouri land owners with a NRCS cost-share contract or Soil and Water Conservation contract to offset initial costs of implementation until cost-share money is received

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

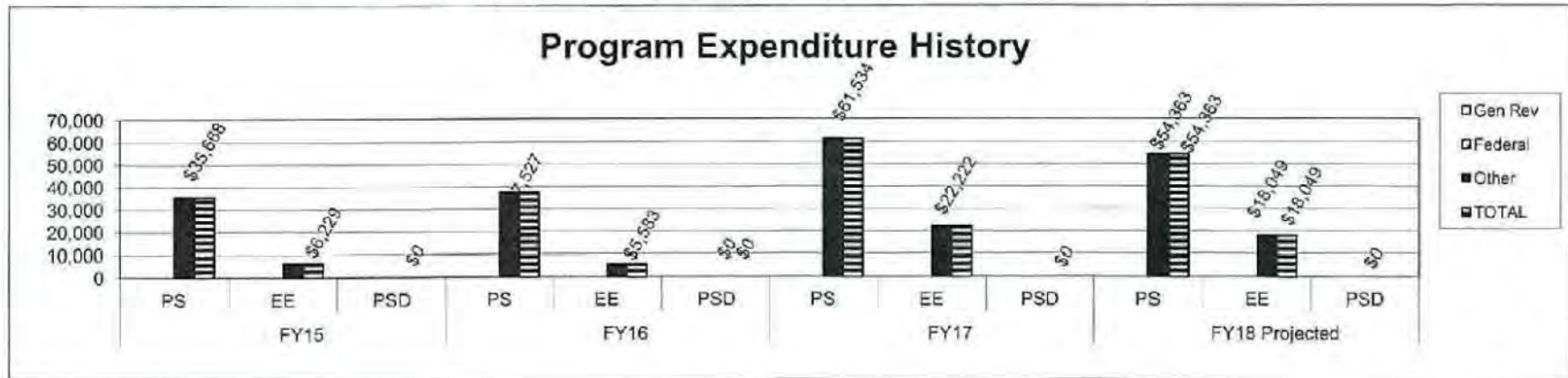
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



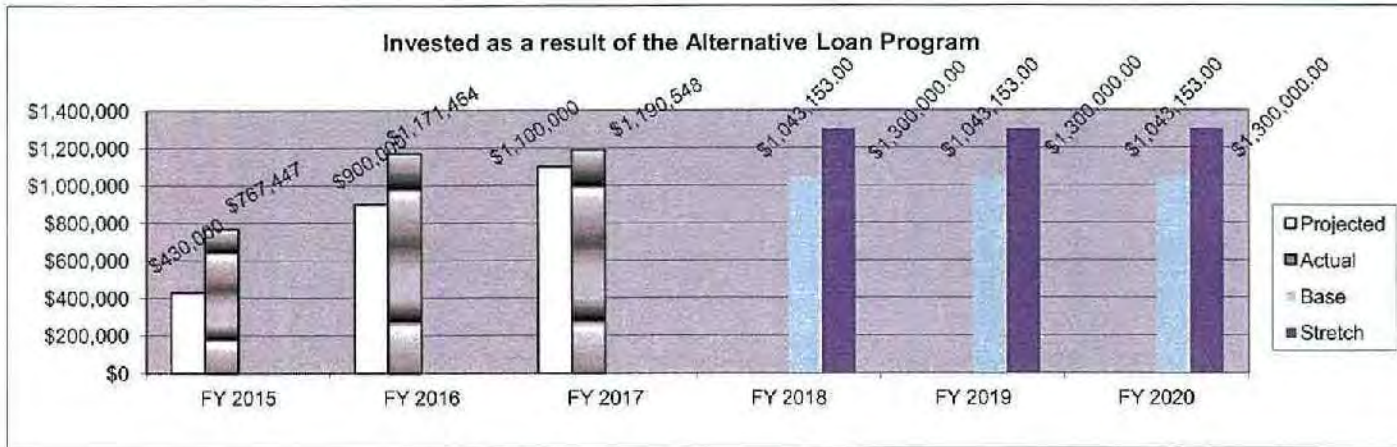
6. What are the sources of the "Other" funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

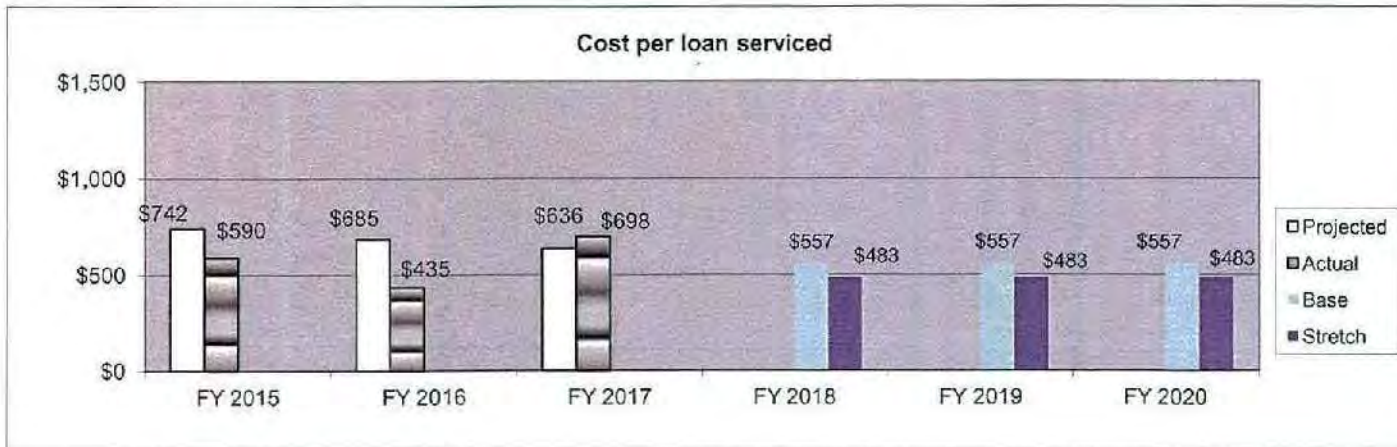
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Alternative Loan Program
 Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

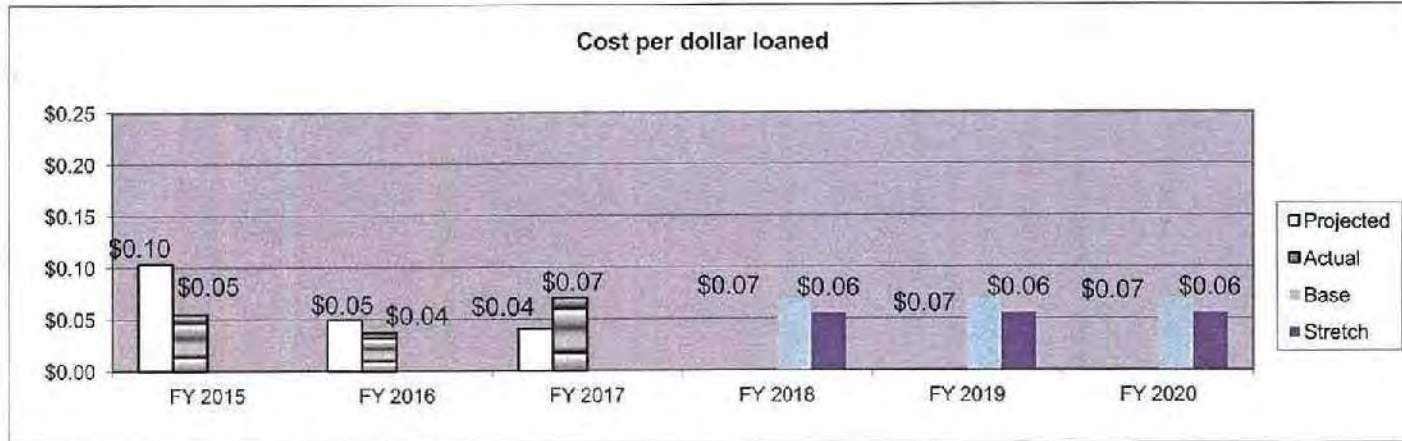


7b. Provide an efficiency measure.

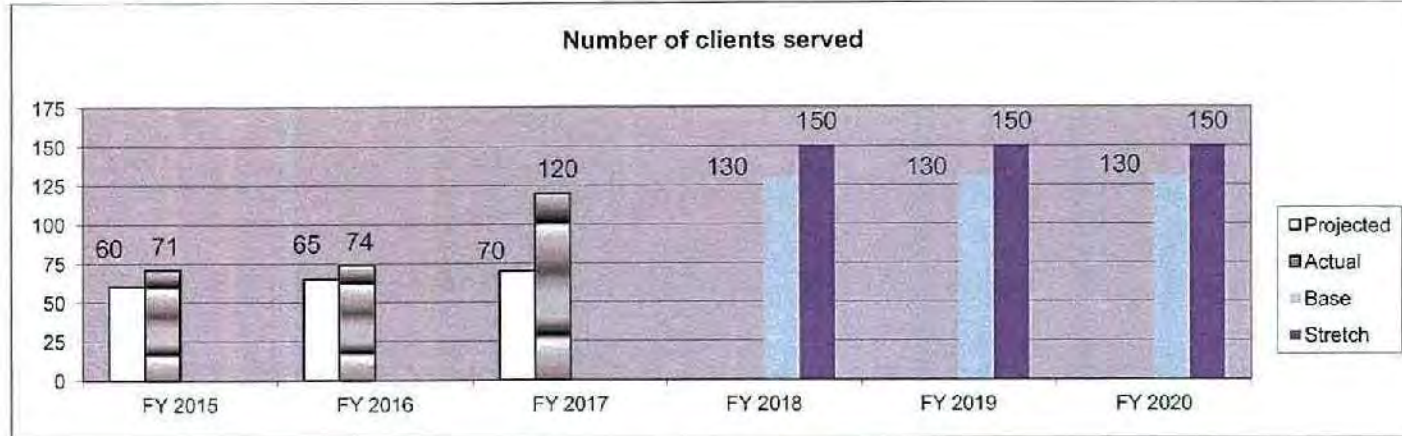


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Alternative Loan Program
Program is found in the following core budget(s): Ag Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
 None available

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: BOAC Grant Program
 Program is found in the following core budget(s): Ag Development Fund

HB Section(s): 6.080

1a. What strategic priority does this program address? Empower more agricultural youth.

1b. What does this program do?

Building Our American Communities (BOAC) is designed to improve public use areas and rehabilitate rural communities while providing leadership and community development opportunities for youth. The program annually awards twelve (12) 4-H clubs and twelve (12) FFA chapters a grant (not exceeding \$500 each) for these purposes. Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings and schools; renovation of a community building; landscaping and improvements to a community walking track. Upon completion, projects are inspected by Department representatives before payment is made.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture and United States Department of Agriculture for agricultural development and rehabilitation purposes.

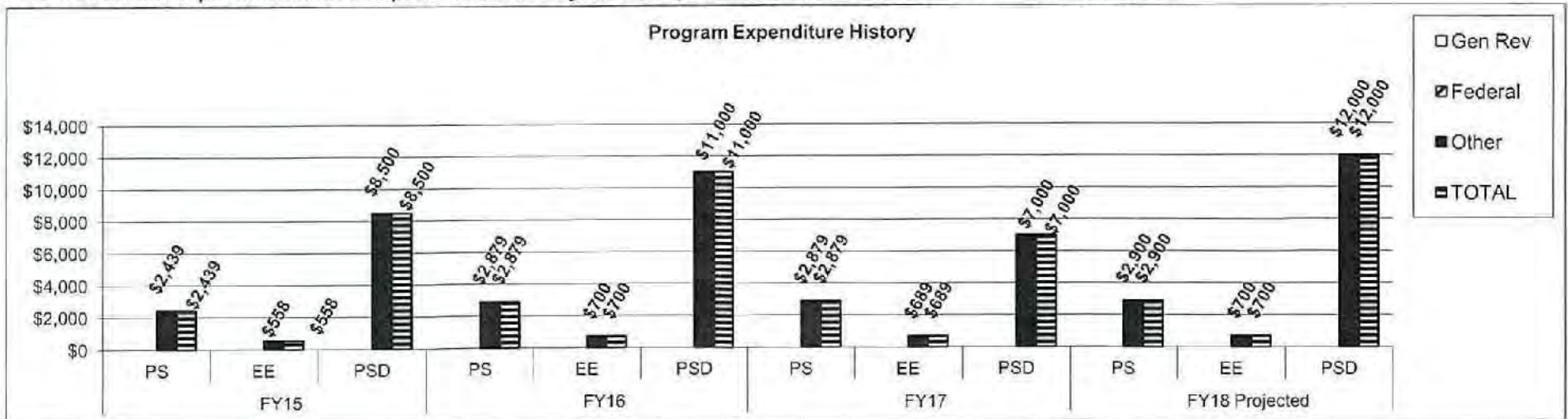
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: BOAC Grant Program
Program is found in the following core budget(s): Ag Development Fund

HB Section(s): 6.080

6. What are the sources of the "Other " funds?

Agriculture Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Estimated	Estimated	Estimated
Project cost	\$40,865	\$44,608	\$183,560	\$55,000	\$55,000	\$55,000
BOAC Grants	\$8,500	\$11,000	\$7,000	\$12,000	\$12,000	\$12,000
Ratio	4.81	4.06	26.22	4.58	4.58	4.58

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs. Projects inspections are coordinated with established staff travel combing trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Estimated	Estimated	Estimated
4-H	14	10	22	15	15	15
FFA	11	12	10	15	15	15

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Crop & Livestock Loan Guaranty Program
Program is found in the following core budget: Agricultural Development Fund

1a. What strategic priority does this program address?
 • Empower More Young People

1b. What does this program do?

- This program is designed to provide the opportunity to gain agri-business experience through a 50% guarantee on loans up to \$3,000 that banks and other lenders make to 4-H or FFA members for a project for a two year period
- Loan guarantee can be used for purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, or other related project costs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

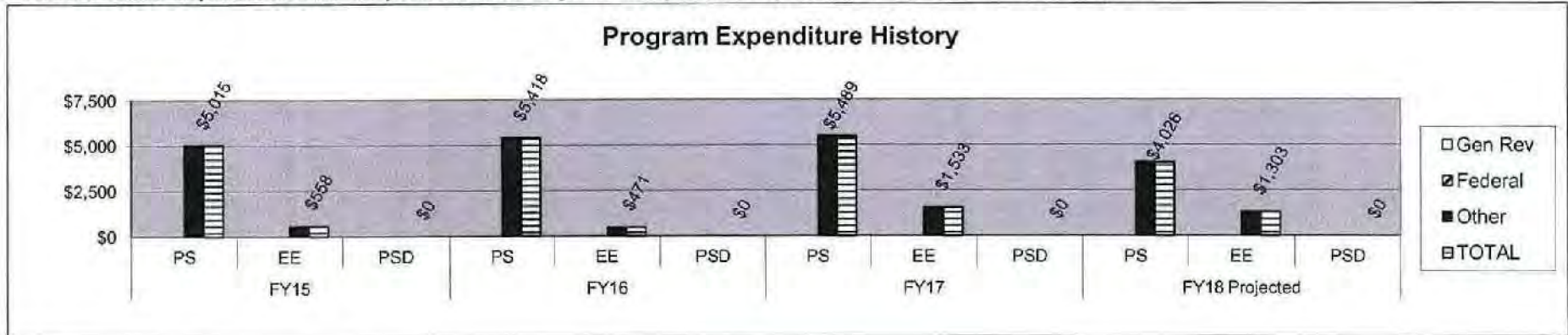
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guaranty Fund (0409), and other non-state funds

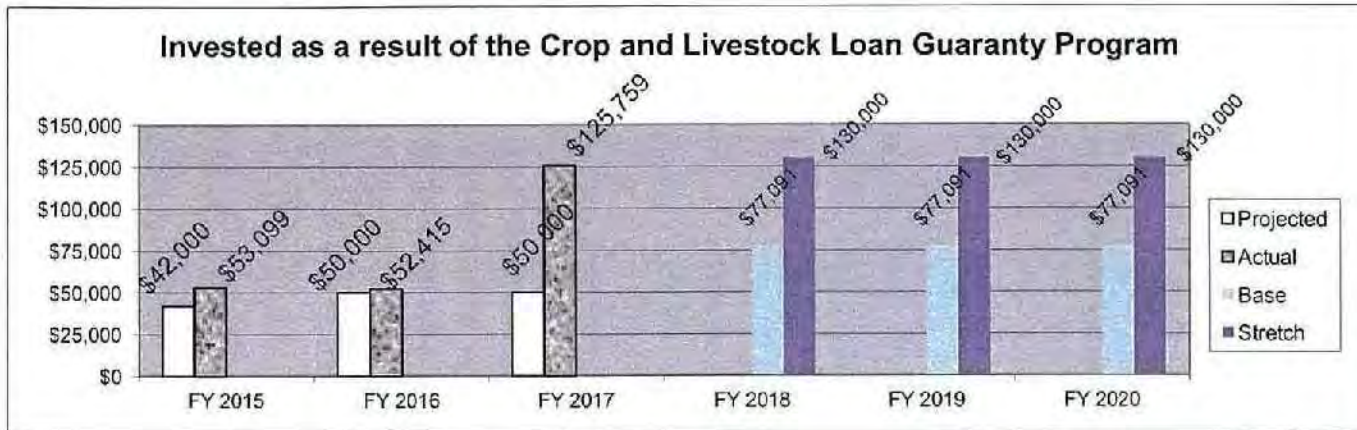
PROGRAM DESCRIPTION

Department: Agriculture

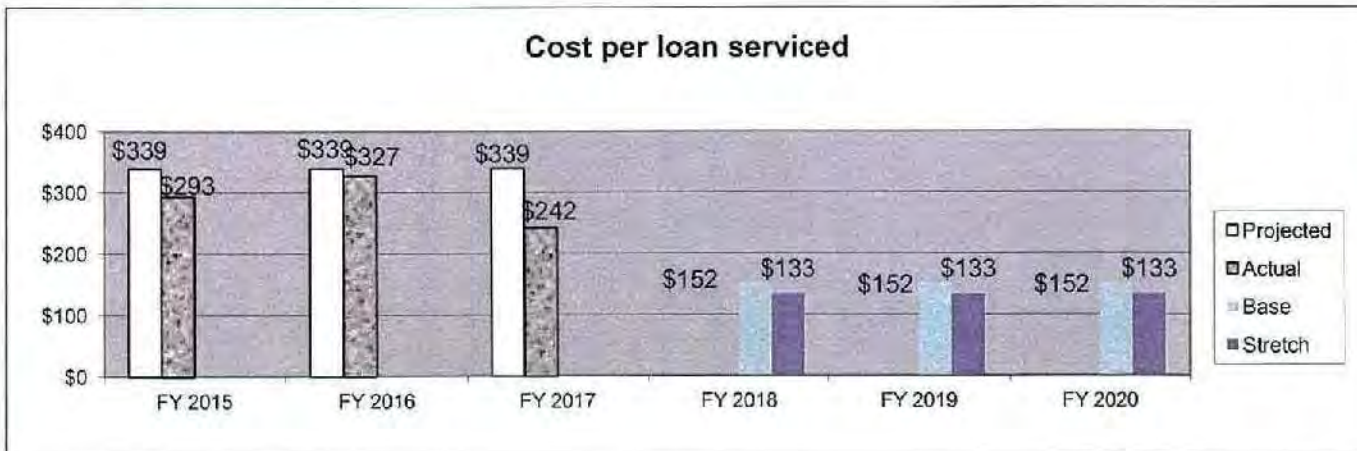
Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

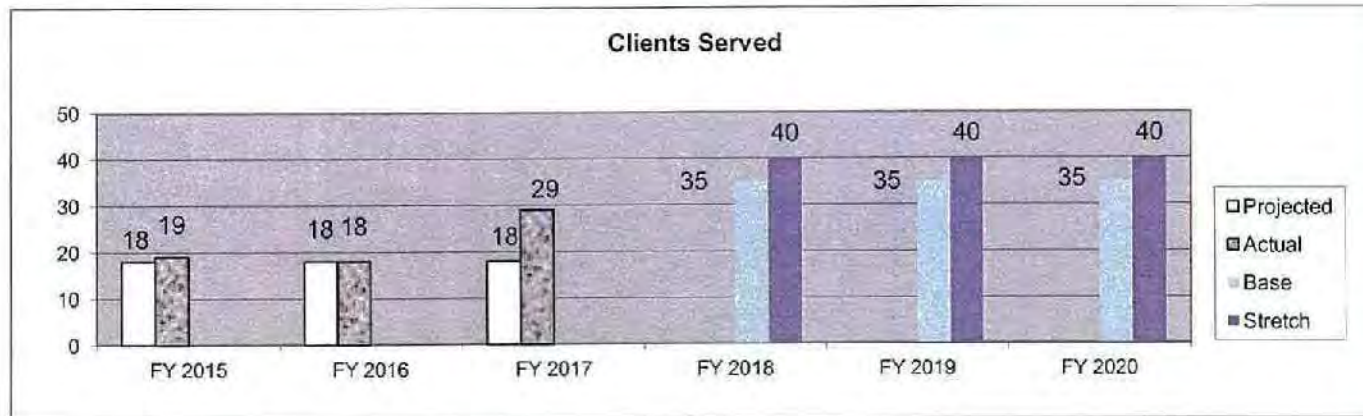
Department: Agriculture

Program Name: Crop & Livestock Loan Guaranty Program

Program is found in the following core budget: Agricultural Development Fund



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

None available

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Agribusiness Academy
Program is found in the following core budget(s): Ag Development Fund

1a. What strategic priority does this program address?

Empower more agricultural youth.

1b. What does this program do?

This program is designed to provide thirty high school sophomores the opportunity to build leadership and communication skills for a lifetime. The students are selected through a competitive application process each year to participate in the Missouri Agribusiness Academy (MAbA). Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and in-person interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture and United States Department of Agriculture for agricultural development and rehabilitation purposes.

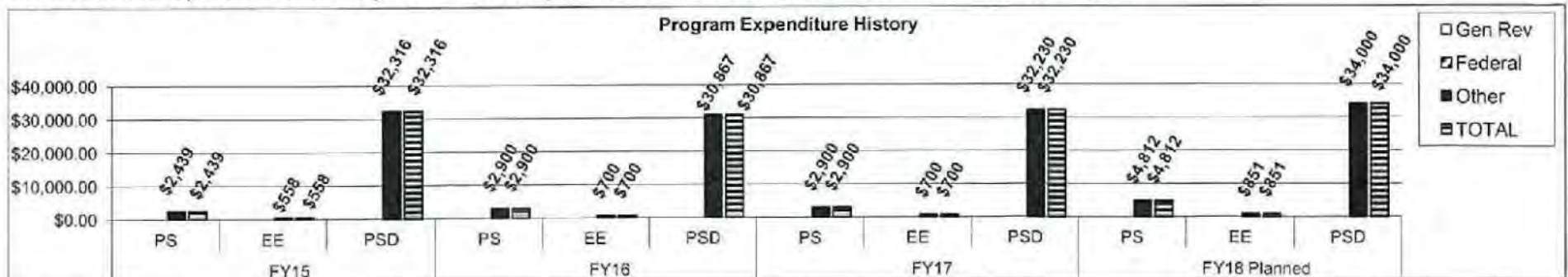
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Agribusiness Academy
Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Number of applications received					
FY 2015	FY 2016	FY 2017	FY 2018 (est)	FY 2019 (est)	FY 2020 (est)
220	191	165	200	210	210

7b. Provide an efficiency measure.

Cost per Academy member					
FY 2015	FY 2016	FY 2017	FY 2018 (est)	FY 2019 (est)	FY 2020 (est)
\$1,077	\$1,029	\$1,074	\$1,100	\$1,100	\$1,100

7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Agribusiness Academy Alumni					
FY 2015	FY 2016	FY 2017	FY 2018 (est)	FY 2019 (est)	FY 2020 (est)
840	870	900	930	960	990

7d. Provide a customer satisfaction measure, if available.

The program is recognized throughout the industry as encouraging careers in agriculture.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAIRY REVITALIZATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
TOTAL - TRF	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
TOTAL	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
GRAND TOTAL	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35943C
Division: Agriculture Business Development	
Core: Dairy Industry Revitalization Transfer	HB Section 6.080

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	700,000	0	0	700,000
Total	700,000	0	0	700,000
FTE	0.00	0.00	0.00	0.00

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	40,000	0	0	40,000
Total	40,000	0	0	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: MO Dairy Industry Revitalization Fund (0414)

Other Funds:

2. CORE DESCRIPTION

The Dairy Revitalization Act (HB 259; 2015) established a premium reimbursement 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)

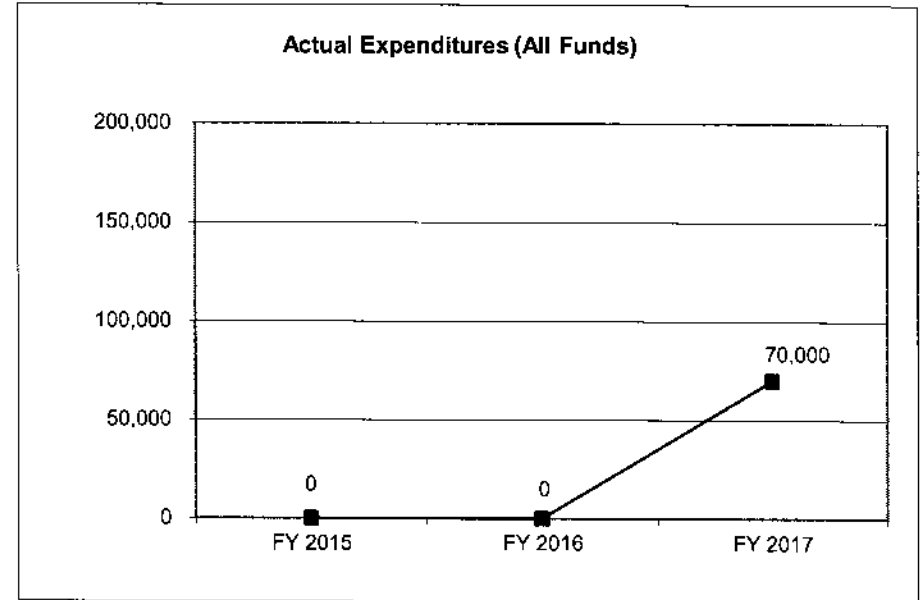
Dairy Margin Insurance Program
Dairy Scholars Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35943C
Division: Agriculture Business Development	
Core: Dairy Industry Revitalization Transfer	HB Section 6.080

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	2,500,000	700,000
Less Reverted (All Funds)	0	0	(39,750)	N/A
Less Restricted (All Funds)	0	0	(2,260,250)	N/A
Budget Authority (All Funds)	0	0	200,000	N/A
Actual Expenditures (All Funds)	0	0	70,000	N/A
Unexpended (All Funds)	0	0	130,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	130,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DAIRY REVITALIZATION TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	700,000	0	0	700,000	
	Total	0.00	700,000	0	0	700,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	700,000	0	0	700,000	
	Total	0.00	700,000	0	0	700,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1835 T050 TRF	0.00	(660,000)	0	0	(660,000)	Core reduction
NET GOVERNOR CHANGES		0.00	(660,000)	0	0	(660,000)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	40,000	0	0	40,000	
	Total	0.00	40,000	0	0	40,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAIRY REVITALIZATION TRF								
CORE								
TRANSFERS OUT	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
TOTAL - TRF	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
GRAND TOTAL	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAIRY IND REVITALIZATION								
CORE								
PROGRAM-SPECIFIC								
MO DAIRY INDSTRY REVITLIZATION	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
TOTAL - PD	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
TOTAL	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
GRAND TOTAL	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35945C</u>
Division: Agriculture Business Development	
Core: Dairy Industry Revitalization Act	HB Section <u>6.085</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	700,000	700,000	PSD	0	0	40,000	40,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>700,000</u>	<u>700,000</u>	Total	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: MO Dairy Industry Revitalization Fund (0414)

Other Funds:

2. CORE DESCRIPTION

The Dairy Revitalization Act (HB 259; 2015) established a premium reimbursement 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)

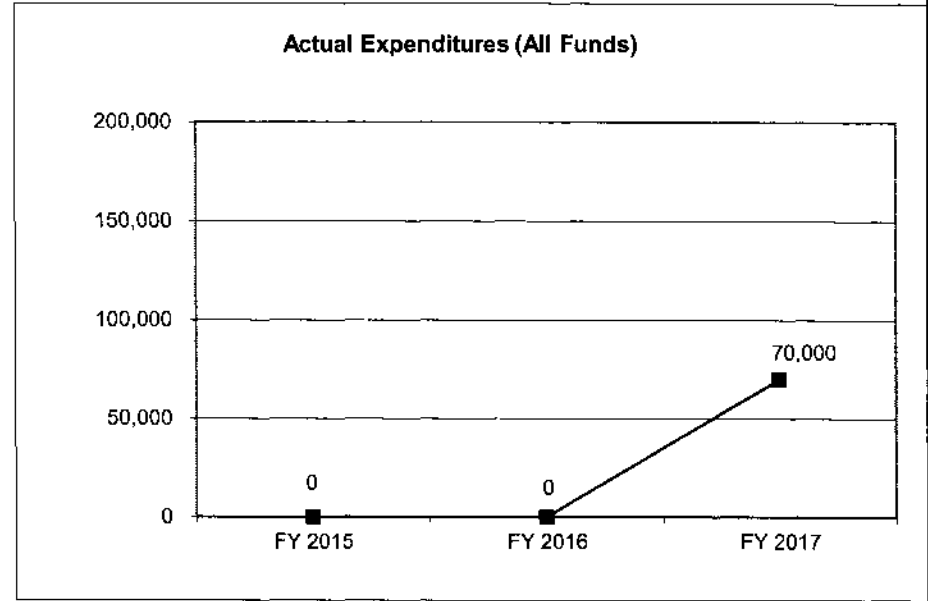
Dairy Margin Insurance Program
Dairy Scholars Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35945C
Division: Agriculture Business Development	
Core: Dairy Industry Revitalization Act	HB Section 6.085

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	2,500,000	700,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	2,500,000	N/A
Actual Expenditures (All Funds)	0	0	70,000	N/A
Unexpended (All Funds)	0	0	2,430,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	2,430,000	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DAIRY IND REVITALIZATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	700,000	700,000	
	Total	0.00	0	0	700,000	700,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	700,000	700,000	
	Total	0.00	0	0	700,000	700,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1932 1579	PD	0.00	0	(660,000)	(660,000)	
	NET GOVERNOR CHANGES		0.00	0	(660,000)	(660,000)	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAIRY IND REVITALIZATION								
CORE								
PROGRAM DISTRIBUTIONS	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
TOTAL - PD	70,000	0.00	700,000	0.00	700,000	0.00	40,000	0.00
GRAND TOTAL	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$70,000	0.00	\$700,000	0.00	\$700,000	0.00	\$40,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Producer Margin Insurance Assistance Program

Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Dairy Producers

1b. What does this program do?

- This program is designed to provide a margin insurance premium reimbursement to eligible dairy producers that participate in the USDA's Margin Protection Program for Dairy.
- Assistance provided by the Missouri Program allows dairy producers to purchase more comprehensive coverage in order to better insure them from price swings in milk and feed costs
- Eligible dairy producers can receive reimbursement of 70% of the Eligible federal premium costs up to a maximum rate of \$.34 per CWT of milk

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.280 RSMo

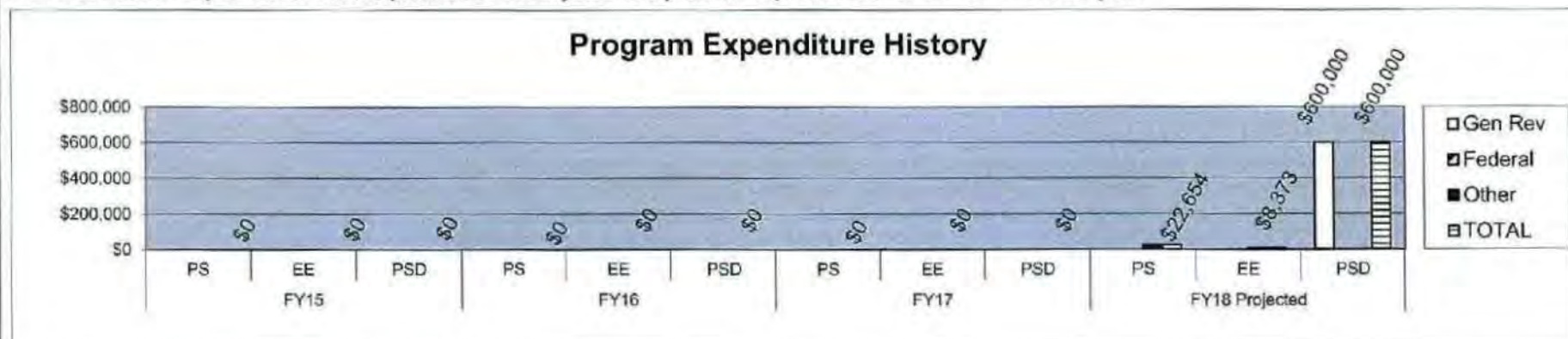
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



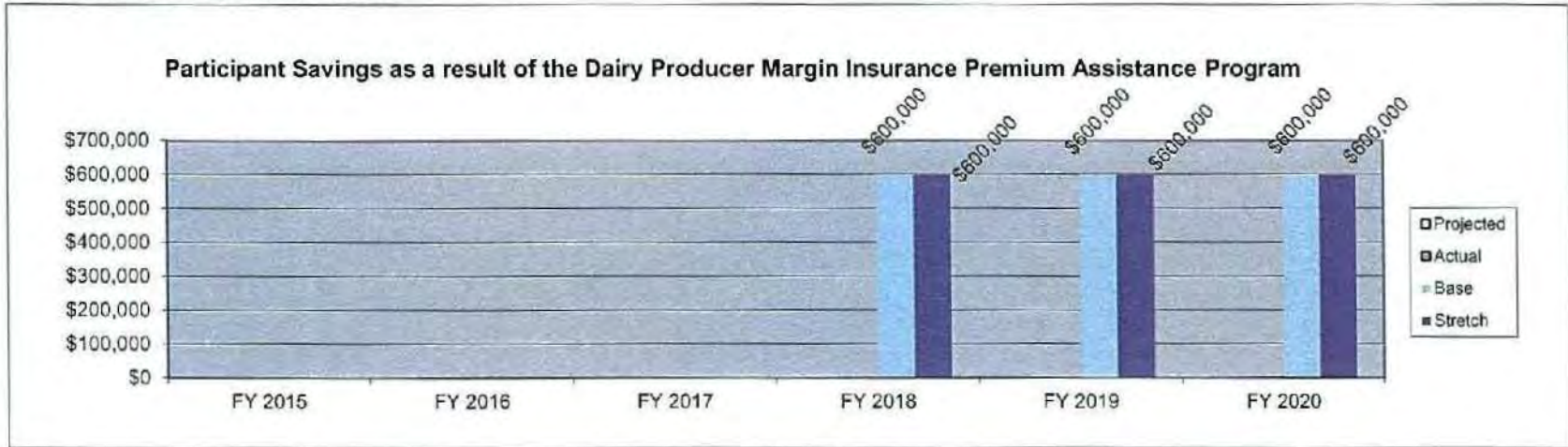
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

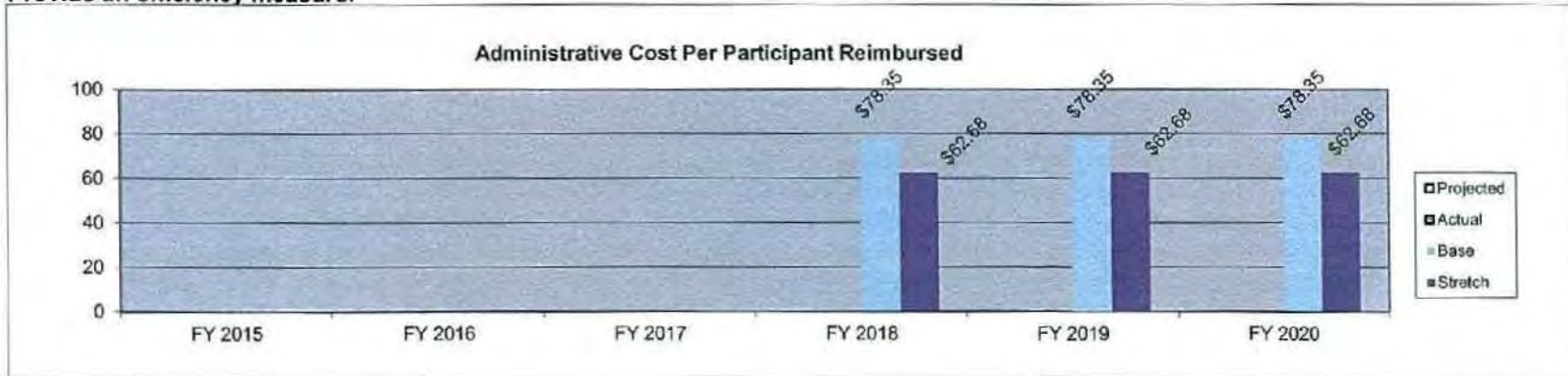
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Dairy Producer Margin Insurance Assistance Program
 Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



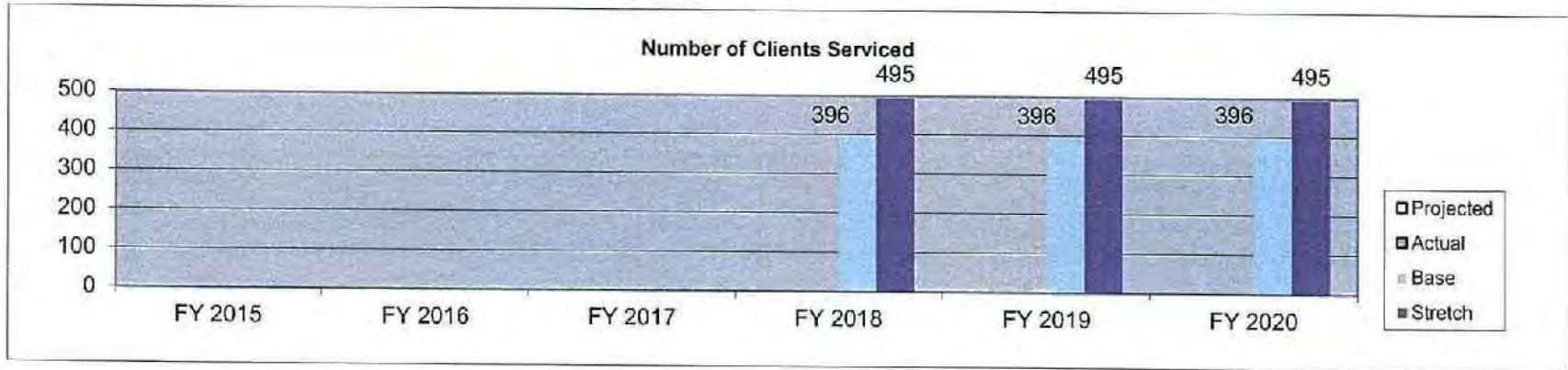
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Dairy Producer Margin Insurance Assistance Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Dairy Scholars Program
 Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?

- Empower More Students Entering Agriculture

1b. What does this program do?

- This program is designed to provide up to 20 scholarships of \$5,000 each for students pursuing degrees in agriculture
- The program is designed to increase the number of students that consider the dairy industry career path
- The scholarship requires a dairy related internship for 3 months of each year the scholarship is awarded and two years of work in the agriculture industry in Missouri for every one year the scholarship is received

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

261.285 RSMo

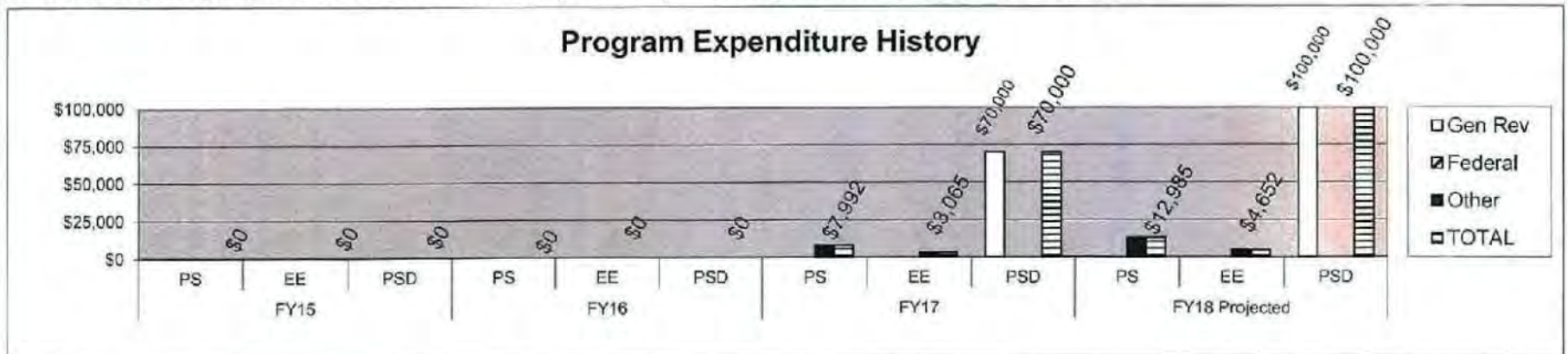
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



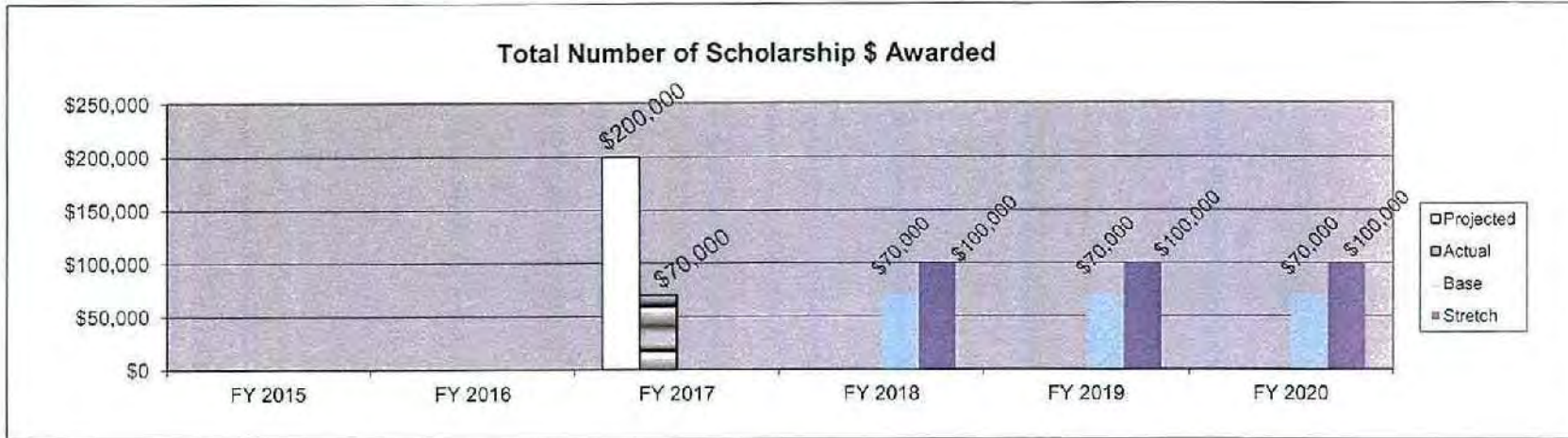
6. What are the sources of the "Other " funds?

Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

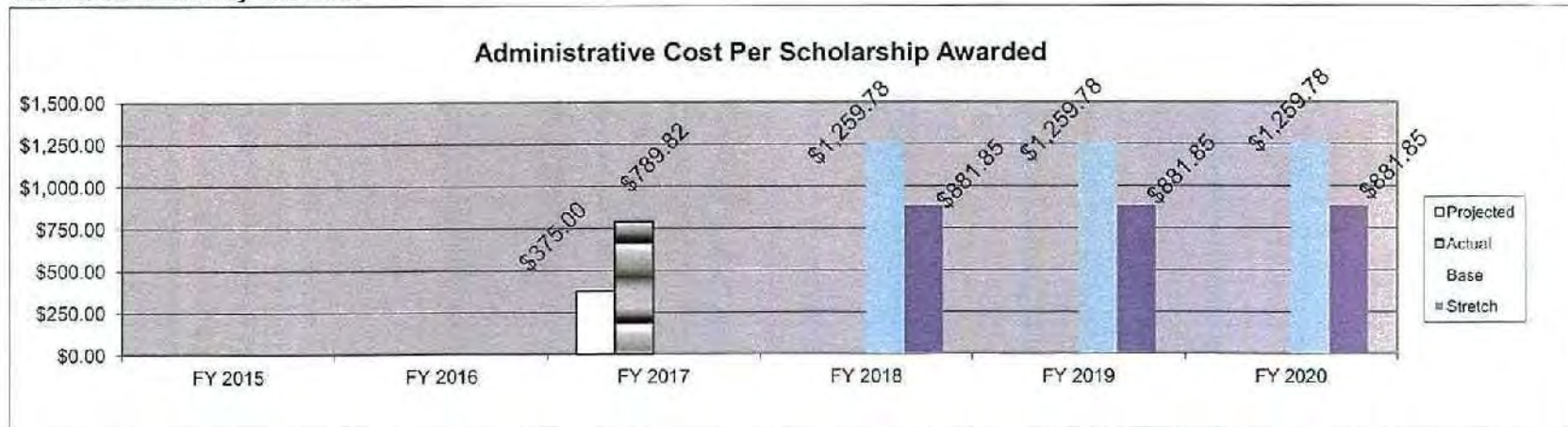
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Missouri Dairy Scholars Program
 Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.



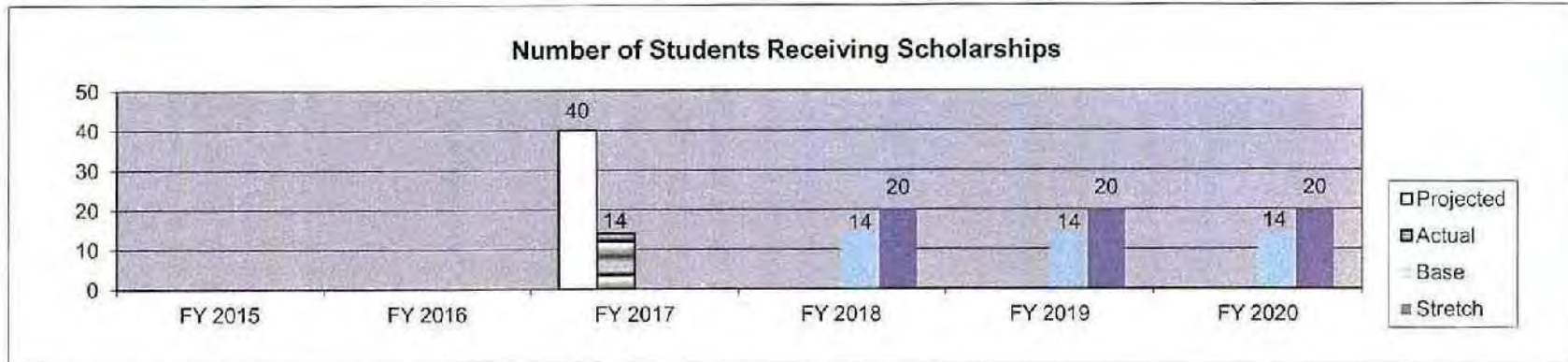
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Dairy Scholars Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

n/a

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ANIMAL HEALTH ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,240,482	45.51	2,629,803	57.42	2,629,803	57.42	2,629,803	57.42	57.42
AGRICULTURE-FEDERAL AND OTHER	705,652	16.33	807,745	18.60	807,745	18.60	807,745	18.60	18.60
ANIMAL HEALTH LABORATORY FEES	9,302	0.44	107,477	1.20	107,477	1.20	107,477	1.20	1.20
ANIMAL CARE RESERVE	559,315	12.96	464,868	7.20	464,868	7.20	464,868	7.20	7.20
LIVESTOCK BRANDS	0	0.00	111	0.00	111	0.00	111	0.00	0.00
TOTAL - PS	3,514,751	75.24	4,010,004	84.42	4,010,004	84.42	4,010,004	84.42	84.42
EXPENSE & EQUIPMENT									
GENERAL REVENUE	746,349	0.00	907,293	0.00	907,293	0.00	907,293	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	399,451	0.00	402,803	0.00	402,803	0.00	402,803	0.00	0.00
ANIMAL HEALTH LABORATORY FEES	716,777	0.00	917,000	0.00	917,000	0.00	917,000	0.00	0.00
ANIMAL CARE RESERVE	139,483	0.00	187,956	0.00	183,956	0.00	183,956	0.00	0.00
LIVESTOCK BRANDS	13,235	0.00	30,498	0.00	30,498	0.00	30,498	0.00	0.00
LIVESTOCK SALES & MARKETS FEES	4,863	0.00	30,490	0.00	30,490	0.00	30,490	0.00	0.00
AGRICULTURE PROTECTION	293	0.00	2,462	0.00	2,462	0.00	2,462	0.00	0.00
PUPPY PROTECTION TRUST	1,000	0.00	0	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL - EE	2,021,451	0.00	2,478,502	0.00	2,479,502	0.00	2,479,502	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	163,580	0.00	163,580	0.00	163,580	0.00	0.00
ANIMAL HEALTH LABORATORY FEES	273	0.00	50	0.00	50	0.00	50	0.00	0.00
ANIMAL CARE RESERVE	932	0.00	2,000	0.00	2,000	0.00	2,000	0.00	0.00
LIVESTOCK BRANDS	0	0.00	200	0.00	200	0.00	200	0.00	0.00
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	200	0.00	0.00
MISSOURI PET SPAY/NEUTER	14,730	0.00	50,000	0.00	50,000	0.00	50,000	0.00	0.00
AGRICULTURE BOND TRUSTEE	0	0.00	129,000	0.00	129,000	0.00	129,000	0.00	0.00
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
PUPPY PROTECTION TRUST	0	0.00	1,000	0.00	0	0.00	0	0.00	0.00
LARGE CARNIVORE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0.00
TOTAL - PD	15,935	0.00	356,030	0.00	355,030	0.00	355,030	0.00	0.00
TOTAL	5,552,137	75.24	6,844,536	84.42	6,844,536	84.42	6,844,536	84.42	84.42

1/19/18 14:23

im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,788	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	7,703	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	781	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	3,381	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,653	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,653	0.00
GRAND TOTAL	\$5,552,137	75.24	\$6,844,536	84.42	\$6,844,536	84.42	\$6,882,189	84.42

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	HB Section 6.090

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,629,803	807,745	572,456	4,010,004	PS	2,629,803	807,745	572,456	4,010,004
EE	907,293	402,803	1,169,406	2,479,502	EE	907,293	402,803	1,169,406	2,479,502
PSD	0	163,580	191,450	355,030	PSD	0	163,580	191,450	355,030
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,537,096	1,374,128	1,933,312	6,844,536	Total	3,537,096	1,374,128	1,933,312	6,844,536
FTE	57.42	18.60	8.40	84.42	FTE	57.42	18.60	8.40	84.42
Est. Fringe	1,400,498	440,557	260,639	2,101,694	Est. Fringe	1,400,498	440,557	260,639	2,101,694
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)					Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)				

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, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, John's, BLV, Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases.

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 Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born 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.

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	HB Section 6.090

2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP 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 MMPIP compliance officers.

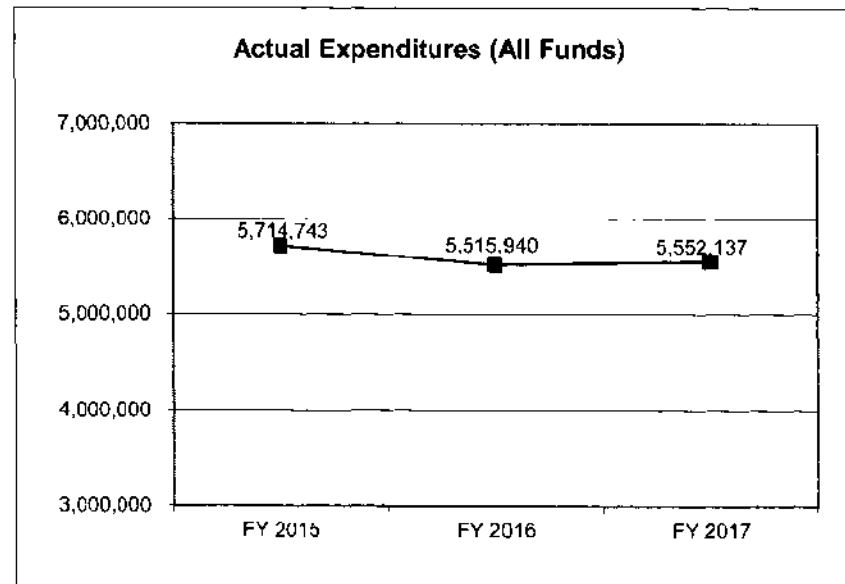
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

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

Animal Care Facility Act
 Disease Control
 State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Current Yr.</u>
Appropriation (All Funds)	6,658,574	6,565,903	6,644,536	6,844,536
Less Reverted (All Funds)	(104,151)	(104,566)	(106,113)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,554,423	6,461,337	6,538,423	N/A
Actual Expenditures (All Funds)	5,714,743	5,515,940	5,552,137	N/A
Unexpended (All Funds)	839,680	945,397	986,286	N/A
Unexpended, by Fund:				
General Revenue	7,291	19,118	444,152	N/A
Federal	170,349	358,668	269,025	N/A
Other	662,040	567,611	273,109	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	84.42	2,629,803	807,745	572,456	4,010,004	
		EE	0.00	907,293	402,803	1,168,406	2,478,502	
		PD	0.00	0	163,580	192,450	356,030	
		Total	84.42	3,537,096	1,374,128	1,933,312	6,844,536	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1707 8891	EE	0.00	0	0	5,000	5,000	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURE.
Core Reallocation	1707 2187	EE	0.00	0	0	(4,000)	(4,000)	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURE.
Core Reallocation	1707 8891	PD	0.00	0	0	(1,000)	(1,000)	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURE.
	NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	84.42	2,629,803	807,745	572,456	4,010,004	
		EE	0.00	907,293	402,803	1,169,406	2,479,502	
		PD	0.00	0	163,580	191,450	355,030	
		Total	84.42	3,537,096	1,374,128	1,933,312	6,844,536	
GOVERNOR'S RECOMMENDED CORE								
		PS	84.42	2,629,803	807,745	572,456	4,010,004	
		EE	0.00	907,293	402,803	1,169,406	2,479,502	
		PD	0.00	0	163,580	191,450	355,030	
		Total	84.42	3,537,096	1,374,128	1,933,312	6,844,536	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health	DEPARTMENT: Agriculture 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		
We are requesting 75% flexibility between funds in the Animal Health Division's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between PS and EE. 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
\$105,000	The Animal Health Division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.	The Animal Health Division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$100,000 of PS appropriation authority was flexed from Federal and Animal Health Lab Fees to the Animal Care Fund to cover reductions in GR appropriations.	The requested flexibility will most likely be used for essential 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	98,146	2.90	136,988	4.00	136,988	4.00	136,988	4.00
SR OFFICE SUPPORT ASSISTANT	133,776	4.54	116,551	4.00	116,551	4.00	116,551	4.00
EXECUTIVE I	78,758	2.00	77,614	2.25	77,614	2.25	77,614	2.25
PLANNER IV	13,545	0.21	31,975	0.50	31,975	0.50	31,975	0.50
PUBLIC HEALTH LAB SCIENTIST	148,297	3.84	152,594	3.65	152,594	3.65	152,594	3.65
SENIOR PUBLIC HLTH LAB SCINTST	170,980	4.00	180,487	3.85	180,487	3.85	180,487	3.85
ENV PUBLIC HEALTH SPEC III	677,758	16.13	661,119	17.50	736,119	17.50	736,119	17.50
ENV PUBLIC HEALTH SPEC V	100,142	2.00	100,241	2.00	100,241	2.00	100,241	2.00
INVESTIGATOR II	36,554	0.87	48,226	1.00	48,226	1.00	48,226	1.00
EMERGENCY MGMT OFFICER III	47,829	1.00	48,936	1.00	48,936	1.00	48,936	1.00
ANIMAL HEALTH PROG COOR	49,076	1.00	55,737	1.00	50,737	1.00	50,737	1.00
ANIMAL HEALTH OFFICER	563,162	15.24	675,919	16.00	600,919	16.00	600,919	16.00
VETERINARIAN I	363,879	5.46	496,564	7.50	496,564	7.50	496,564	7.50
VETERINARIAN II	273,794	3.84	280,656	4.50	280,656	4.00	280,656	4.00
VETERINARY EPIDEMIOLOGIST	74,160	1.00	74,945	1.00	74,945	1.00	74,945	1.00
VETERINARY PATHOLOGIST	75,601	1.00	74,656	1.00	74,656	1.00	74,656	1.00
LABORATORY MANAGER B2	74,247	1.33	112,250	2.00	112,250	2.00	112,250	2.00
AGRICULTURE MGR B1	45,960	0.88	109,714	2.00	109,714	2.00	109,714	2.00
AGRICULTURE MGR B2	130,161	2.00	160,949	2.50	160,949	2.50	160,949	2.50
DESIGNATED PRINCIPAL ASST DEPT	190,230	2.44	242,900	3.00	233,900	3.00	233,900	3.00
DIVISION DIRECTOR	88,349	1.00	90,176	1.50	90,176	1.50	90,176	1.50
DESIGNATED PRINCIPAL ASST DIV	26,597	0.71	39,507	1.00	39,507	1.00	39,507	1.00
OFFICE WORKER MISCELLANEOUS	26,143	1.13	26,100	1.25	26,100	1.25	26,100	1.25
PROPERTY ASSISTANT	12,968	0.36	15,200	0.42	15,200	0.42	15,200	0.42
INSPECTOR	849	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	13,790	0.33	0	0.00	14,000	0.50	14,000	0.50
TOTAL - PS	3,514,751	75.24	4,010,004	84.42	4,010,004	84.42	4,010,004	84.42
TRAVEL, IN-STATE	70,797	0.00	67,616	0.00	67,616	0.00	67,616	0.00
TRAVEL, OUT-OF-STATE	75,811	0.00	72,733	0.00	72,733	0.00	72,733	0.00
SUPPLIES	991,341	0.00	1,226,377	0.00	1,227,377	0.00	1,227,377	0.00
PROFESSIONAL DEVELOPMENT	53,289	0.00	38,246	0.00	38,246	0.00	38,246	0.00
COMMUNICATION SERV & SUPP	92,129	0.00	92,872	0.00	92,872	0.00	92,872	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
PROFESSIONAL SERVICES	176,759	0.00	222,410	0.00	222,410	0.00	222,410	0.00
HOUSEKEEPING & JANITORIAL SERV	856	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	144,678	0.00	262,572	0.00	262,572	0.00	262,572	0.00
COMPUTER EQUIPMENT	0	0.00	14,200	0.00	14,200	0.00	14,200	0.00
MOTORIZED EQUIPMENT	262,657	0.00	228,124	0.00	228,124	0.00	228,124	0.00
OFFICE EQUIPMENT	48,908	0.00	30,908	0.00	30,908	0.00	30,908	0.00
OTHER EQUIPMENT	92,338	0.00	190,615	0.00	190,615	0.00	190,615	0.00
BUILDING LEASE PAYMENTS	9,192	0.00	18,772	0.00	18,772	0.00	18,772	0.00
EQUIPMENT RENTALS & LEASES	585	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,111	0.00	8,757	0.00	8,757	0.00	8,757	0.00
REBILLABLE EXPENSES	0	0.00	3,300	0.00	3,300	0.00	3,300	0.00
TOTAL - EE	2,021,451	0.00	2,478,502	0.00	2,479,502	0.00	2,479,502	0.00
PROGRAM DISTRIBUTIONS	14,730	0.00	353,580	0.00	352,580	0.00	352,580	0.00
REFUNDS	1,205	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	15,935	0.00	356,030	0.00	355,030	0.00	355,030	0.00
GRAND TOTAL	\$5,552,137	75.24	\$6,844,536	84.42	\$6,844,536	84.42	\$6,844,536	84.42
GENERAL REVENUE	\$2,986,831	45.51	\$3,537,096	57.42	\$3,537,096	57.42	\$3,537,096	57.42
FEDERAL FUNDS	\$1,105,103	16.33	\$1,374,128	18.60	\$1,374,128	18.60	\$1,374,128	18.60
OTHER FUNDS	\$1,460,203	13.40	\$1,933,312	8.40	\$1,933,312	8.40	\$1,933,312	8.40

PROGRAM DESCRIPTION

Department - Agriculture
Program Name - Animal Care Facilities Act Program
Program is found in the following core budget(s): Animal Health

1a. What is the strategic priority of this program?

Empower more dog and cat professionals.

1b. What does this program do?

This program is designed to ensure compliance among individuals and entities that enter dogs or cats into commerce as prescribed under state statute. The program inspects breeding kennels, boarding kennels, public and private shelters, dealers, and pet shops to ensure that they meet minimum standards for feed, water, shelter, veterinary care, building maintenance, socialization, identification, and recordkeeping. In addition, the program regulates large-scale dog breeding operations to ensure that they meet enhanced standards, including continuous access to water, constant and unfettered access to outdoor areas for exercise, enhanced space and flooring standards, and hands-on veterinary examinations.

The ACFA Program is staffed by animal health officers, investigators, and veterinarians located throughout the state. Statutes require that regulated entities be inspected routinely or upon complaint. Staff balance their schedules with routine inspections, complaint investigations, and investigations into unlicensed operations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 273.325 through 273.357, RSMo

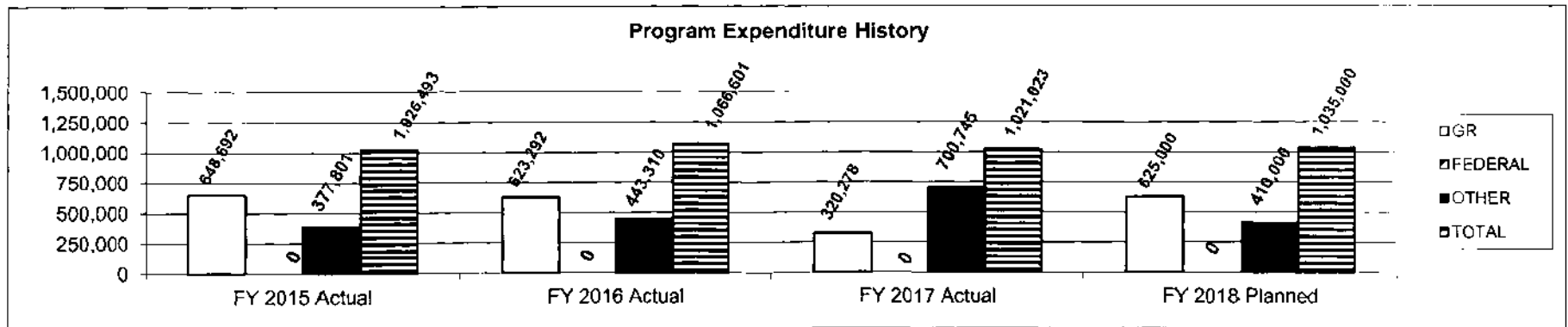
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



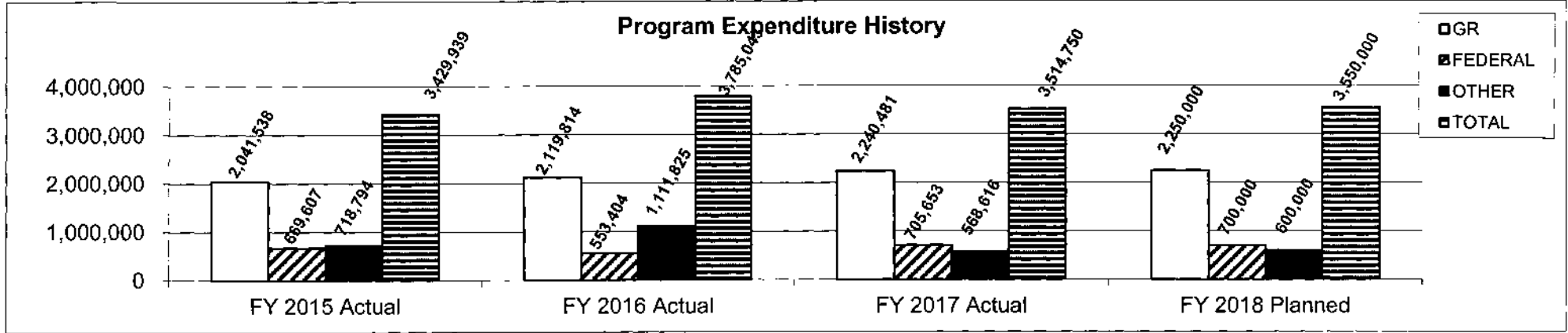
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Mycoplasma gallisepticum									
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

Costs for states that are not free of these diseases can be substantial. For example, WY, MT, and ID are not brucellosis free in a portion of the state. The cost to the states and producers due to brucellosis is listed below.

WY - Costs to the state are \$700,000 annually and \$7 - \$11 per head of cattle for producers.

MT - Costs to the state are \$2.5 million annually and \$850,000 per year for cattle producers.

ID - Costs to the state average \$450,000 annually and costs to the industry are \$1.75 million per year.

In Michigan, annual costs to the state for not being tuberculosis free in a portion of the state are \$6.3 million per year.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

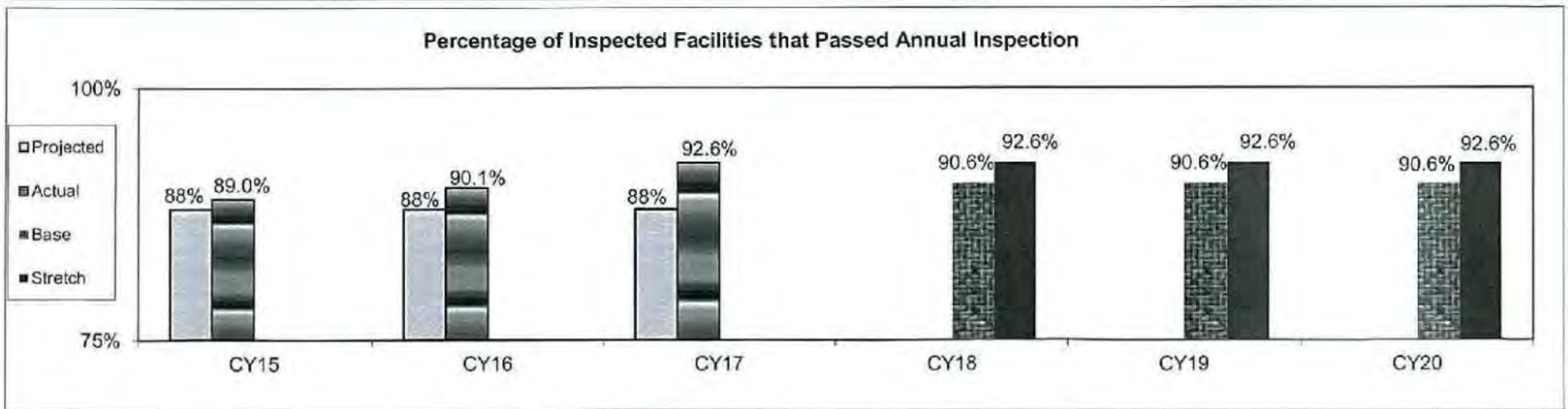
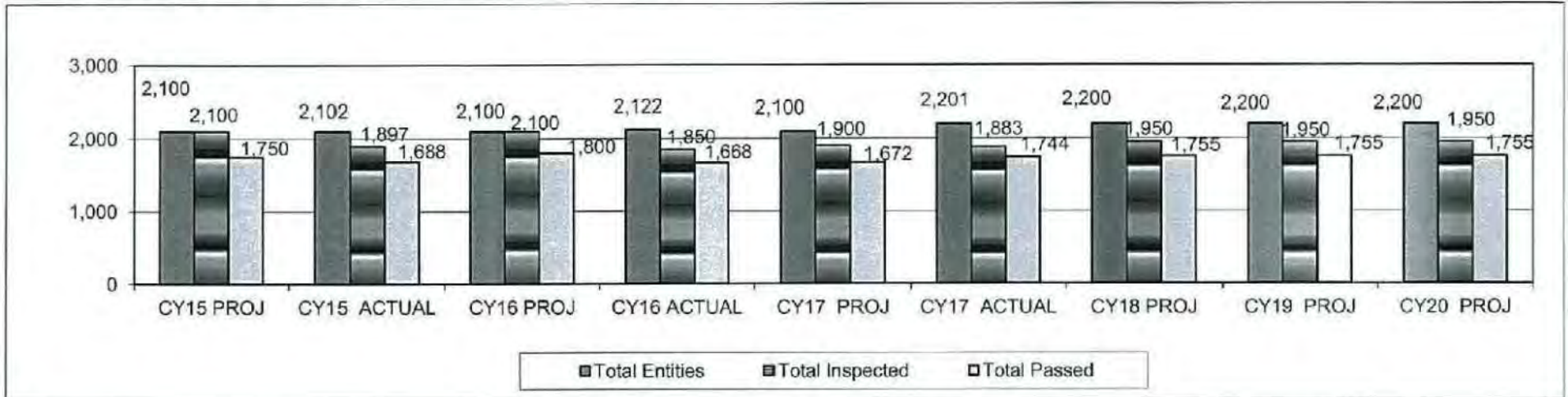
Program is found in the following core budget(s): Animal Health

6. What are the sources of the "Other" funds?

Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Total number of animal care facilities, number inspected, and total passed



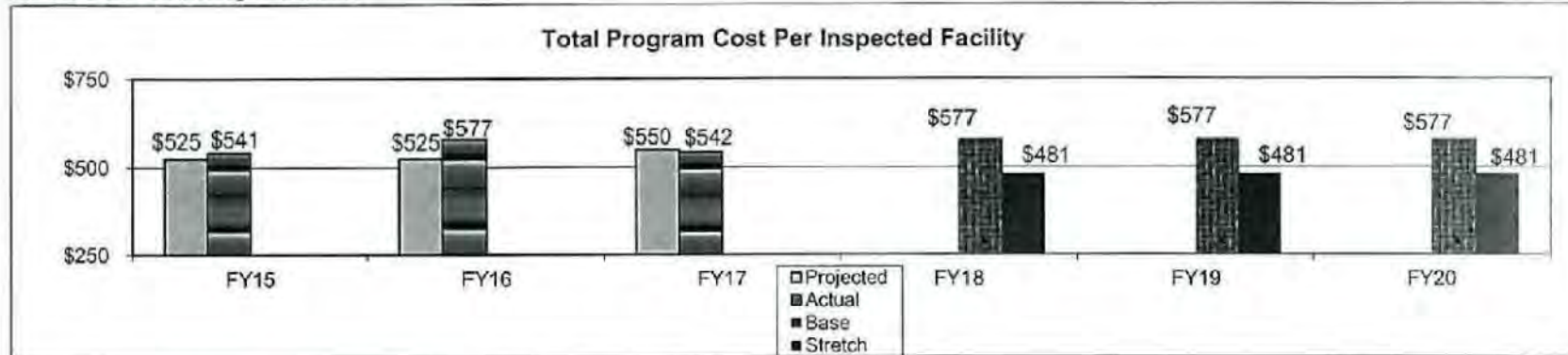
PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facilities Act Program

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Licensed and Registered Animal Care Facilities

Program	CY 2014		CY 2015		CY 2016		CY2017	CY2018	CY2019	CY2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj	Proj	Proj	Proj
Animal Shelters	55	56	55	66	65	84	85	85	85	85
Boarding Kennels	210	221	220	233	230	233	235	240	240	240
Carriers	0	0	0	0	0	0	0	0	0	0
Commercial Breeders	850	813	800	788	800	849	855	860	860	860
Commercial Kennels	40	44	40	46	45	55	55	55	55	55
Contract Kennels	20	25	20	24	25	26	25	25	25	25
Dealers	90	83	90	76	80	77	80	80	80	80
Municipal Dog Pounds	250	240	250	250	250	250	250	250	250	250
Exhibitors	10	7	10	6	10	7	10	10	10	10
Hobby licensed	25	23	25	18	25	16	20	20	20	20
Hobby registered	200	205	200	208	200	205	205	205	205	205
Intermediate Handlers	20	17	20	17	20	29	25	25	25	25
Pet Shops	155	150	155	150	150	157	150	150	150	150
Pet Sitters	15	17	15	17	20	19	20	20	20	20
Rescues	200	201	200	201	200	173	175	175	175	175
TOTAL	2140	2102	2100	2100	2120	2180	2190	2200	2200	2200

7d. Provide a customer satisfaction measure, if available.

A new measure is being developed to determine customer satisfaction with program services.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

	Disease Control	Indemnity	TOTAL
GR	2,100,000	10,000	2,110,000
FEDERAL	600,000	0	600,000
OTHER	1,100,000	0	1,100,000
TOTAL	3,800,000	10,000	3,810,000

1a. What strategic priority does this program address? Empower more livestock producers.

1b. What does this program do?

Under the direction of the state veterinarian, the division is designed to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The diagnostic tests performed at MDA diagnostic laboratories provide the division an indication of disease prevalence that may jeopardize the value of the state's livestock and poultry population. The laboratories provide producers diagnosis for livestock/poultry and small animal diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each of the laboratories.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

- Chapter 267, RSMo - State Veterinarian --Diseased Animals
- Chapter 268, RSMo - Marks and Brands of Animals
- Chapter 269, RSMo - Disposal of Dead Animals
- Chapter 276, RSMo - Dealer Law
- Chapter 277, RSMo - Missouri Livestock Marketing Law
- Authority for NPPI: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4

3. Are there federal matching requirements? If yes, please explain.

No.

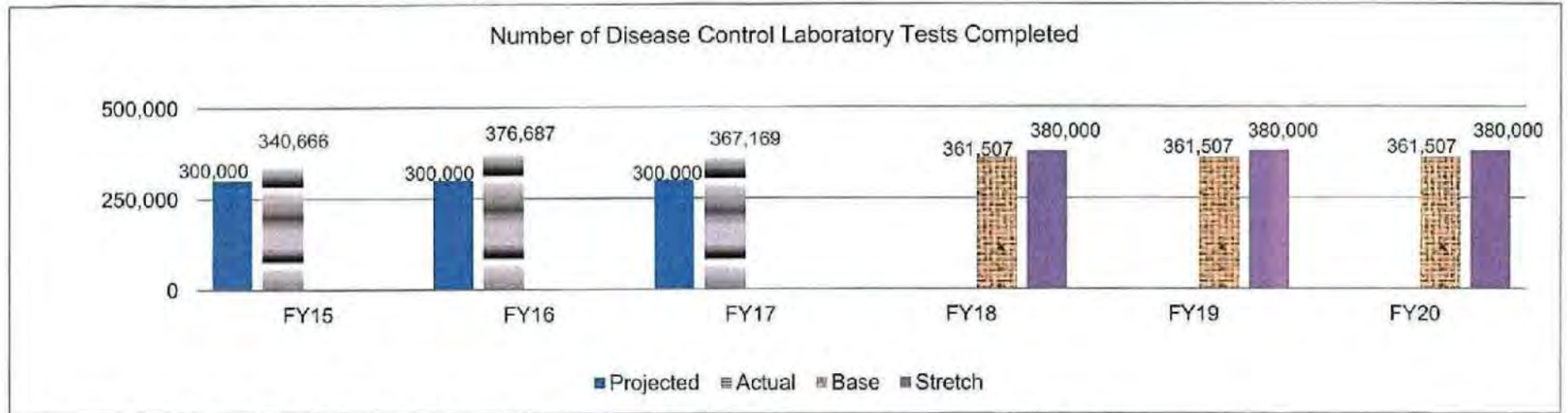
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

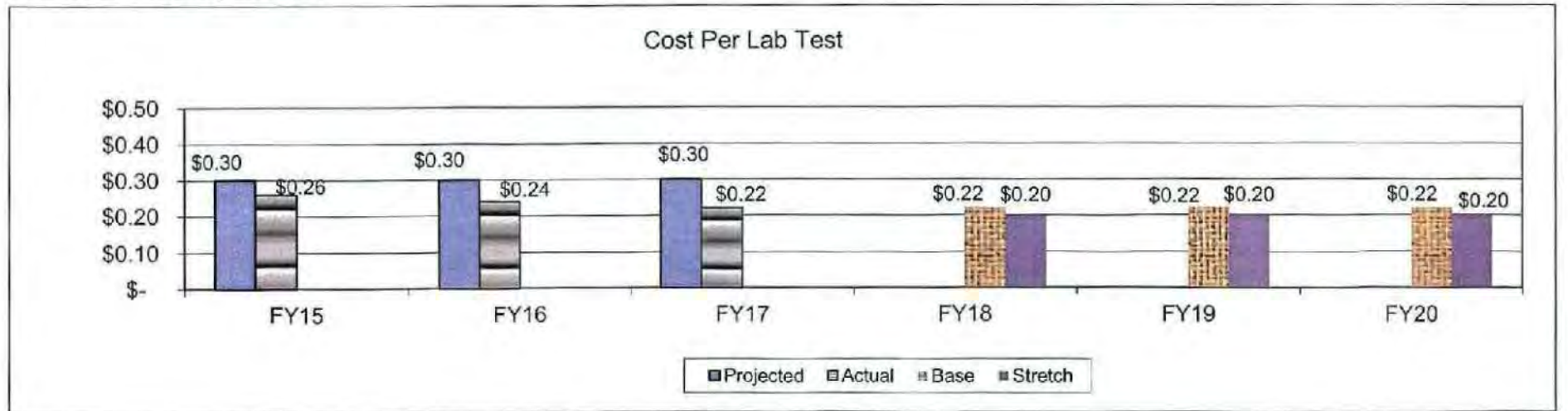
Department: Agriculture
 Program Name: Disease Control
 Program is found in the following core budget(s): Animal Health

7a. Provide an effectiveness measure (continued).



Diagnostic lab tests help ensure detection and control of animal diseases, livestock producer profits, and food safety.

7b. Provide an efficiency measure.



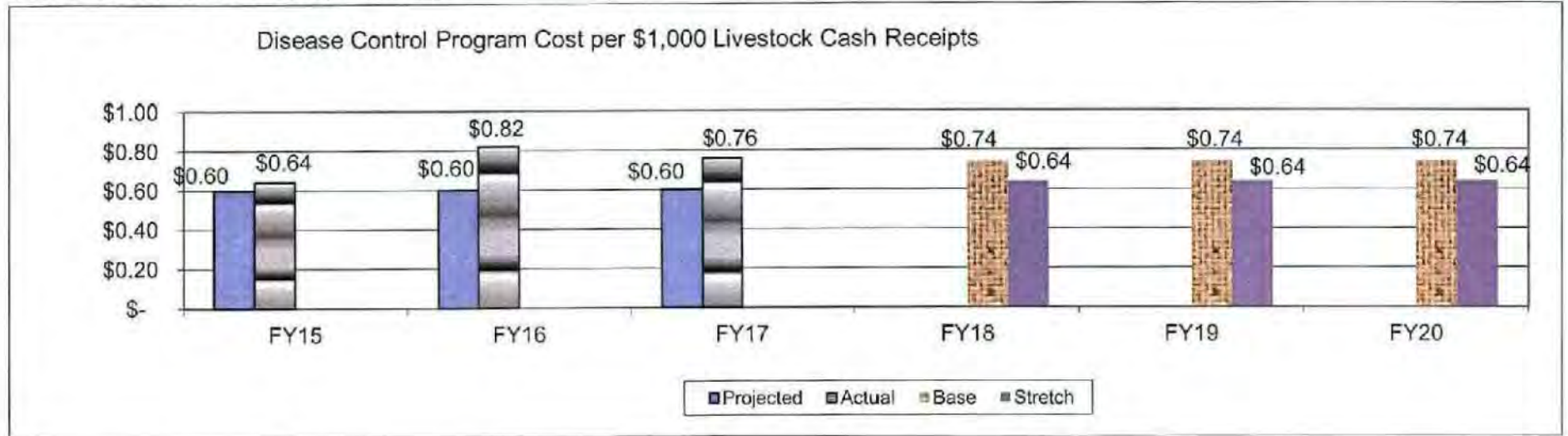
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

Program	FY 2015		FY2016		FY2017		FY 2018	FY 2019	FY2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	105	104	105	100	105	107	107	107	107
Dealers registered	154	120	154	144	150	131	140	140	140
Voluntary disease control program participants	600	466	600	620	600	635	650	675	700
Private veterinarians served	2,500	2,866	2,500	2,987	2,500	3,098	3,200	3,300	3,400
Clients served by the diagnostic labs	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Number of registered brands	4,600	4,406	4,600	4,280	4,400	4,596	4,600	4,600	4,600
Number of poultry flocks tested	7,900	7,722	7,900	8,414	7,900	7,900	8,000	8,000	8,000
Totals	40,859	40,684	40,859	41,545	40,655	41,467	41,697	41,822	41,947

* New software in FY14 caused a break in the collection of the number of data on the number of clients served by diagnostic laboratories.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

Program is found in the following core budget(s): Animal Health

7c. Provide the number of clients/individuals served, if applicable (continued).

Number of Livestock Exported From the State of Missouri (as a measure of services to clients)						
	FY15 Act	FY16 Act	FY17 Act	FY 18 Proj	FY 19 Proj	FY 20 Proj
Bovine	732,901	1,042,847	727,219	735,000	735,000	740,000
Swine	3,163,006	4,346,045	5,749,163	5,900,000	6,000,000	6,000,000
Equine	6,605	17,584	14,287	14,500	14,500	14,500
Sheep	8,195	4,642	11,529	11,600	11,600	11,600
Goats	1,281	1,130	4,863	4,900	4,900	4,900
Cervidae	404	499	718	720	720	720

Number of Livestock Imported into the State of Missouri (as a measure of services to clients)						
	FY15 Act	FY16 Act	FY17 Act	FY 18 Proj	FY 19 Proj	FY 20 Proj
Bovine	139,806	177,336	161,990	163,000	175,000	180,000
Swine	1,824,021	2,261,568	1,769,177	1,800,000	1,900,000	1,910,000
Equine	5,803	12,911	12,554	12,700	12,800	12,900
Sheep	4,499	4,141	4,938	5,000	5,100	5,200
Goats	2,287	3,136	3,322	3,400	3,500	3,600
Cervidae	1,432	1,266	1,662	1,675	1,675	1,680

7d. Provide a customer satisfaction measure, if available.

A new measure is being developed to determine the satisfaction of private veterinarians with program services.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budgets: Animal Health

1a. What strategic priority does this program address?

Empower more Missouri meat/poultry producers.

1b. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is designed to ensure that licensed inspected facilities produce meat and poultry products that are safe, wholesome, and correctly labeled. MMPIP provides ante-mortem, post-mortem and processing inspection to state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products. In addition to inspection, MMPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as warehouses, distribution centers, and retail establishments. The MMPIP compliance program enforces all applicable laws, regulations, and FSIS policies and takes appropriate enforcement action in the event of non-compliance or potentially unsafe product entering commerce.

FSIS provides guidance to state MPI programs under cooperative agreements. State Meat and Poultry Inspection (MPI) Programs are an integral part of the nation's food safety system. In Missouri, there were 268 meat, poultry, and rabbit establishments under the State MPI program in FY17. All of these establishments are small or very small. State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations. (USDA/FSIS, 2009)

Through comprehensive reviews, FSIS determines whether MMPIP is "at least equal to" the Federal inspection program, and includes evaluation of the following nine components: Statutory Authority and Food Safety Regulations, Inspection, Product Sampling, Staffing and Training, Humane Handling, Non-Food Safety Consumer Protection, Compliance, Civil Rights, and Financial Accountability.

In addition to inspection services, MMPIP provides compliance officers, who cover the state by monitoring warehouses, wholesale distribution, rendering and retail product safety.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451 et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

3. Are there federal matching requirements? If yes, please explain.

Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

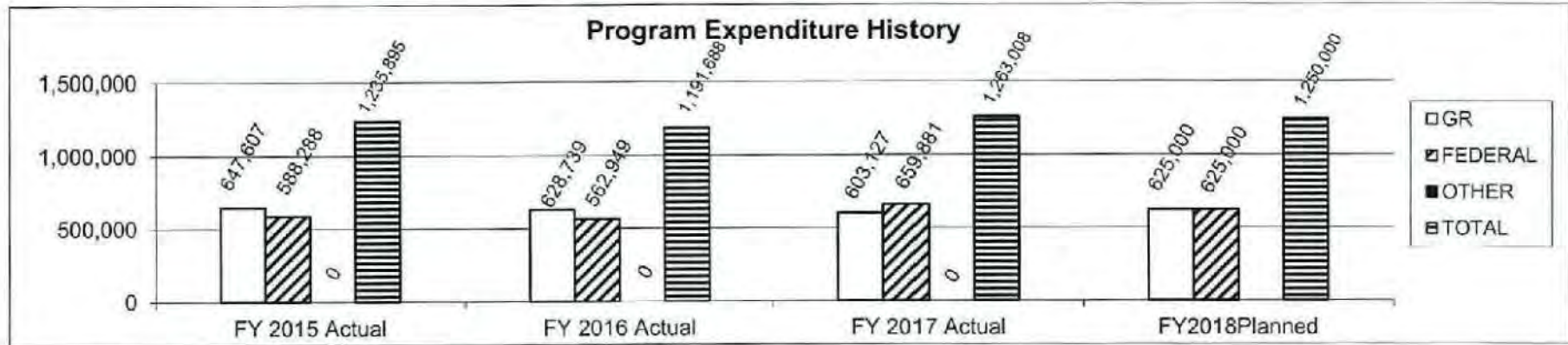
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department - Agriculture
 Program Name - State Meat and Poultry Inspection
 Program is found in the following core budgets: Animal Health

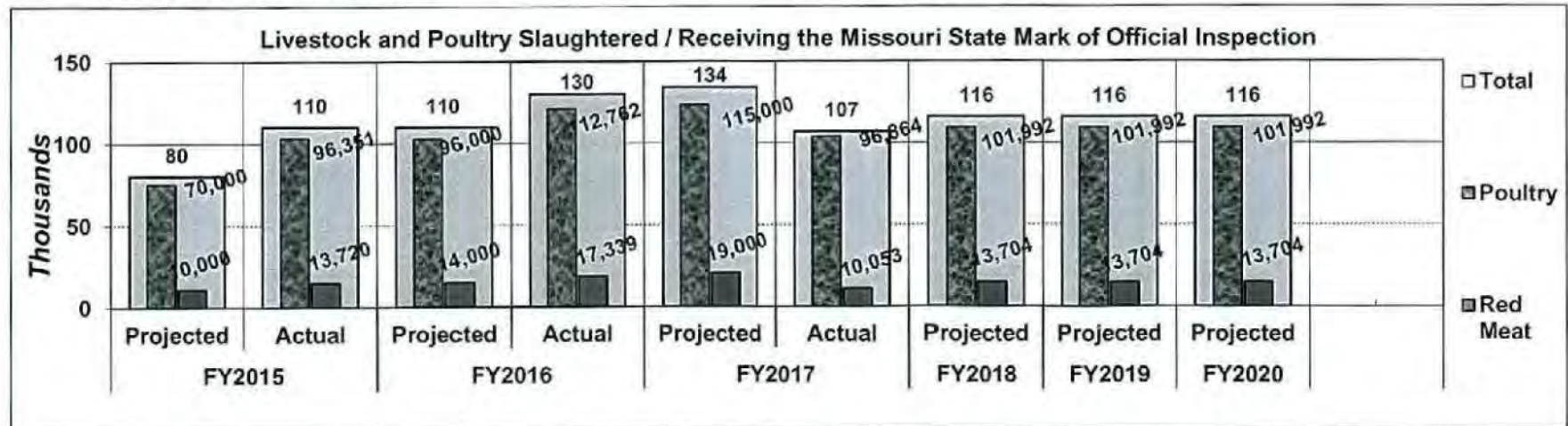
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

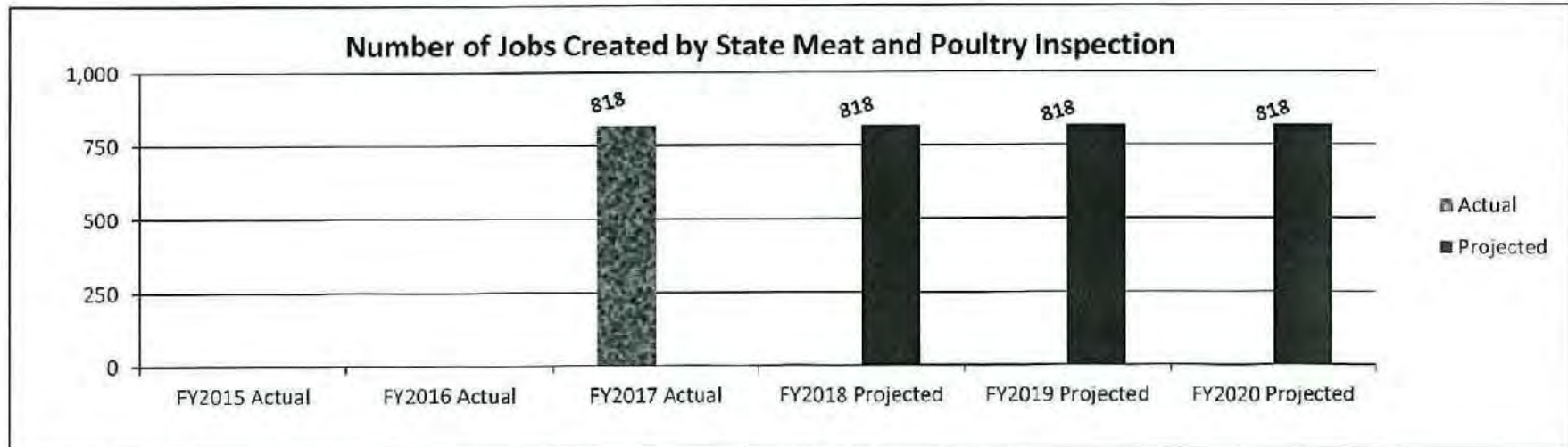
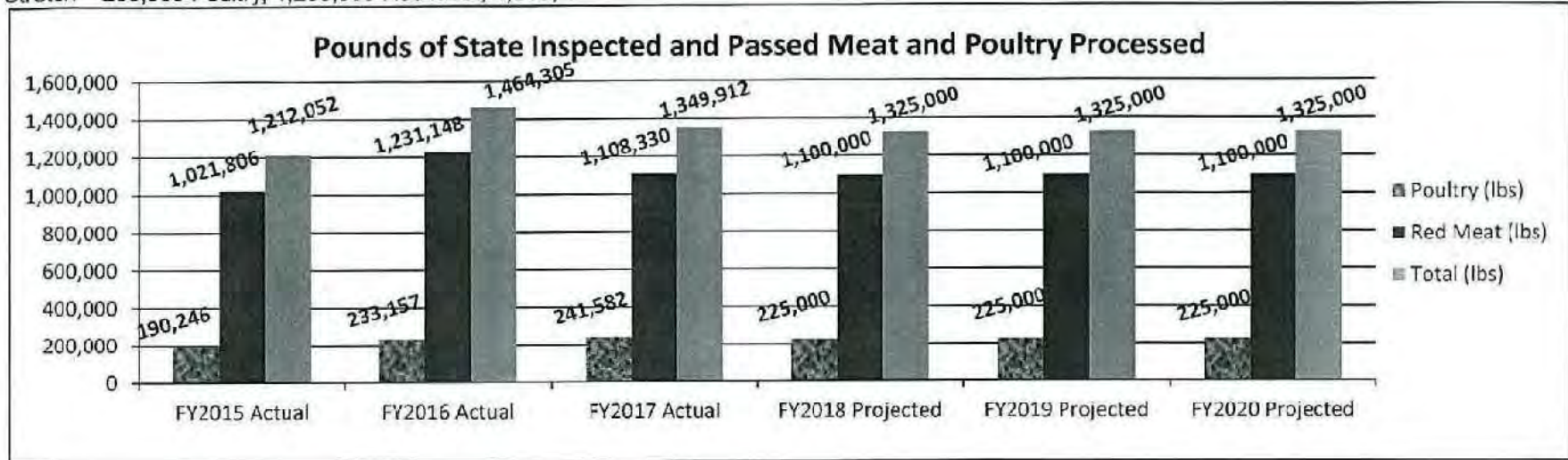
7a. Provide an effectiveness measure. Stretch = 18,000 Red Meat; 115,000 Poultry; 133,000 Total



PROGRAM DESCRIPTION

Department - Agriculture
 Program Name - State Meat and Poultry Inspection
 Program is found in the following core budgets: Animal Health

Stretch = 250,000 Poultry; 1,250,000 Red Meat; 1,500,000 Total

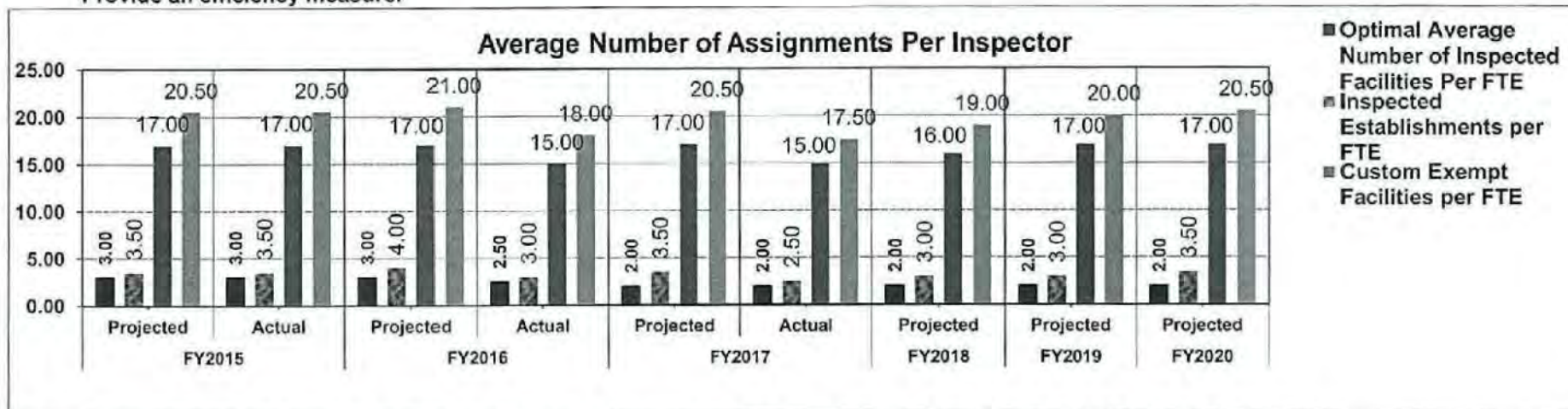


The number of jobs created is based on an economic analysis by the American Meat Institute (2008).

PROGRAM DESCRIPTION

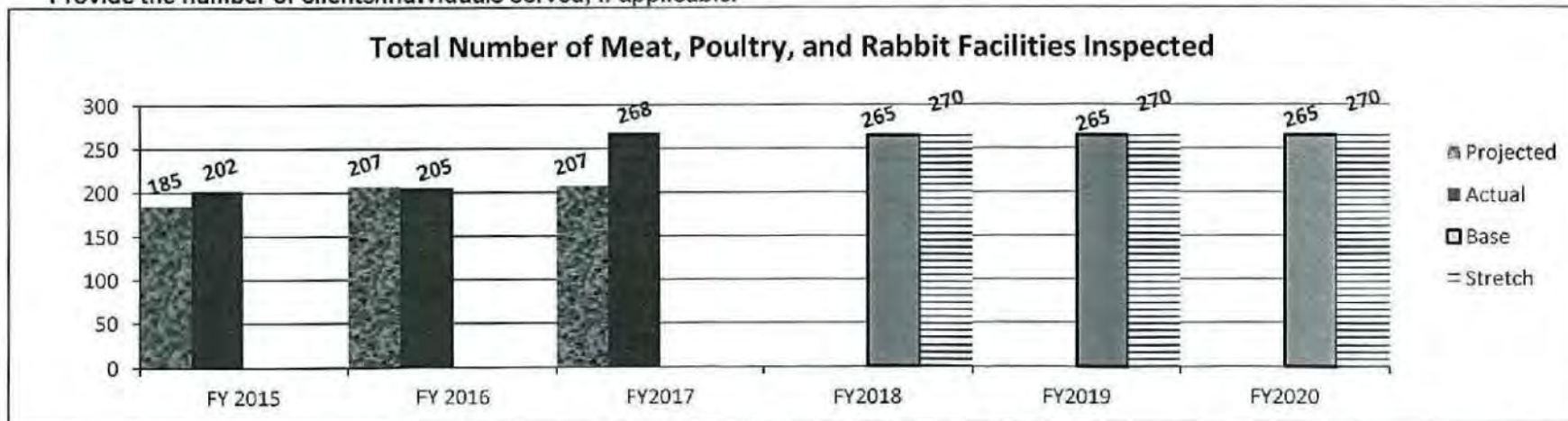
Department - Agriculture
 Program Name - State Meat and Poultry Inspection
 Program is found in the following core budgets: Animal Health

7b. Provide an efficiency measure.



Note: Inspections are only a portion of the services provided. Services also include educational assistance and guidance as requested.

7c. Provide the number of clients/individuals served, if applicable.



Note: FY17 actual data is redefined to include exempt poultry and rabbit facilities that were not included prior to FY17. The base and stretch targets for FY18 - FY20 also include exempt poultry and rabbits.

PROGRAM DESCRIPTION

Department - Agriculture

Program Name - State Meat and Poultry Inspection

Program is found in the following core budgets: Animal Health

7c. Provide the number of clients/individuals served, if applicable (continued).

The 268 facilities in FY17 were made up of the following plant types:

31 state inspected facilities

145 custom exempt facilities

92 exempt poultry and rabbit facilities

7d. Provide a customer satisfaction measure, if available.

A new measure is being developed to determine the satisfaction of meat inspection facilities with program services.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35540C</u>
Division: Animal Health	
Core: Indemnities	HB Section <u>6.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	0	0	0	0	0	0
PSD	10,000	0	0	10,000	10,000	0	0	10,000
TRF	0	0	0	0	0	0	0	0
Total	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Not applicable			Not applicable				

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)

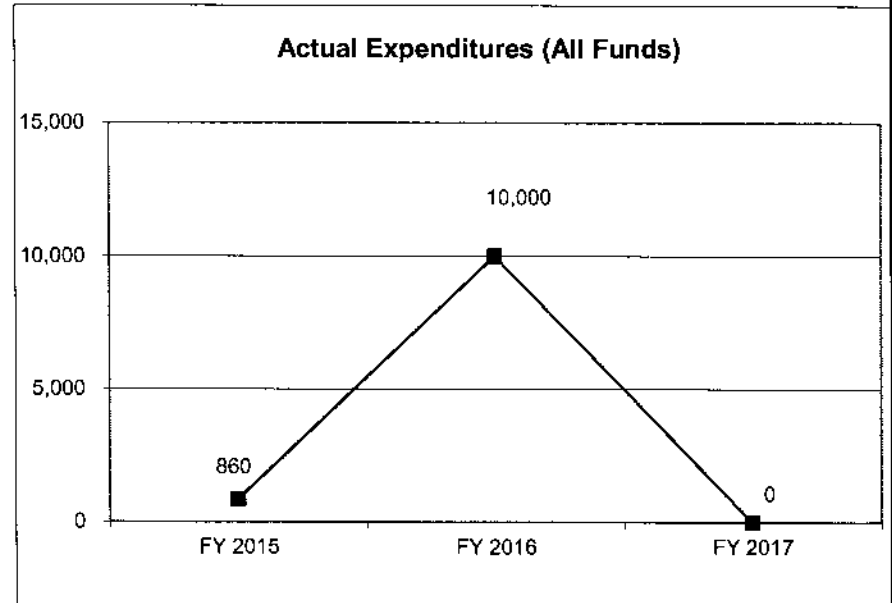
Indemnities

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35540C
Division: Animal Health	
Core: Indemnities	HB Section 6.095

4. FINANCIAL HISTORY

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Current Yr.</u>
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	860	10,000	0	N/A
Unexpended (All Funds)	9,140	0	10,000	N/A
Unexpended, by Fund:				
General Revenue	9,140	0	10,000	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INDEMNITIES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,000	0	0	10,000	
	Total	0.00	10,000	0	0	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Indemnities
 Program is found in the following core budget(s): Indemnities

	Disease Control	Indemnities	TOTAL
GR	2,250,000	10,000	2,260,000
FEDERAL	700,000	0	700,000
OTHER	1,100,000	0	1,100,000
TOTAL	4,050,000	10,000	4,060,000

1. What does this program do?

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.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

267.170, 267.490, and 267.611RSMo

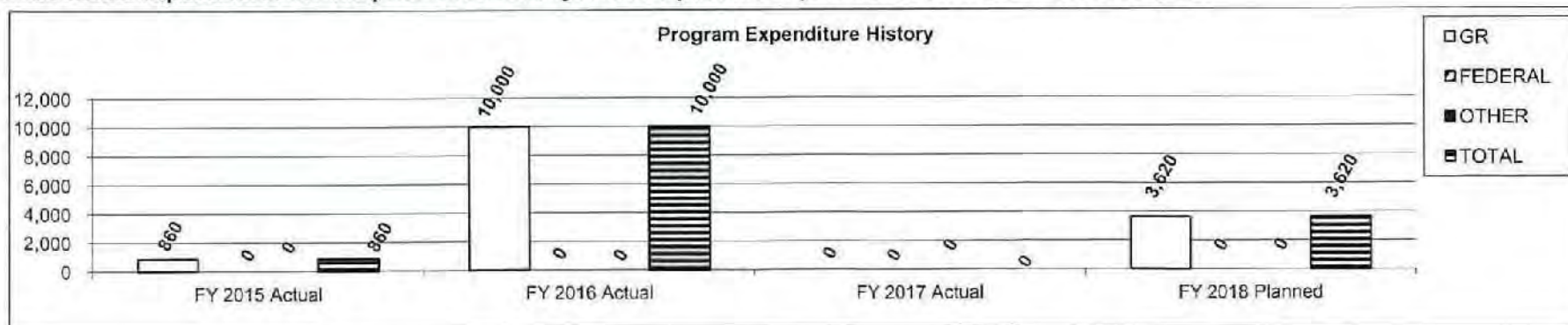
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Indemnities

Program is found in the following core budget(s): Indemnities

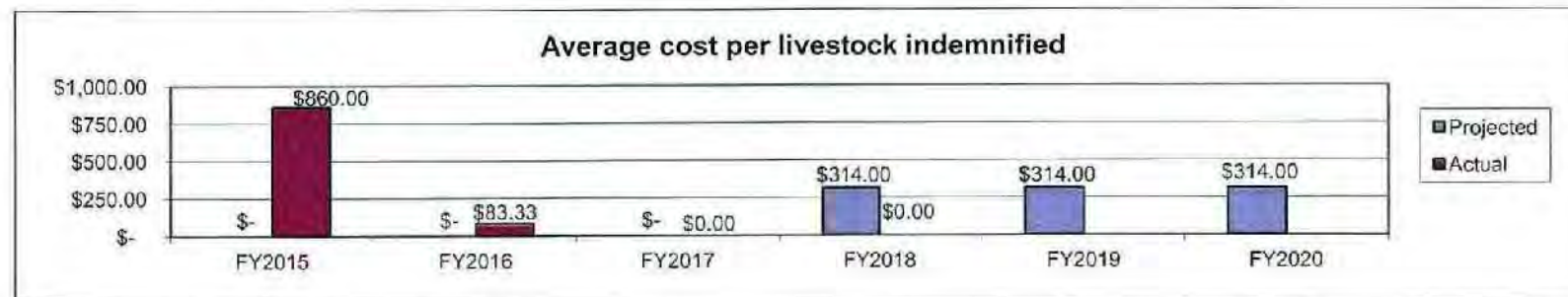
Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY2015		FY2016		FY2017		FY2018	FY2019	FY2020
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	0	1	0	1	0	0	0	0	0

7d. Provide a customer satisfaction measure, if available.

Not available.

**GRAIN INSP &
WAREHOUSE**

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GRAIN REGULATORY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	686,223	14.68	707,473	17.00	707,473	17.00	707,473	17.00	17.00
AGRICULTURE-FEDERAL AND OTHER	5,995	0.12	36,337	0.50	36,337	0.50	36,337	0.50	0.50
TOTAL - PS	692,218	14.80	743,810	17.50	743,810	17.50	743,810	17.50	17.50
EXPENSE & EQUIPMENT									
GENERAL REVENUE	83,351	0.00	85,928	0.00	85,928	0.00	85,928	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	7,057	0.00	10,211	0.00	10,211	0.00	10,211	0.00	0.00
AGRICULTURE PROTECTION	30,922	0.00	44,170	0.00	44,170	0.00	44,170	0.00	0.00
TOTAL - EE	121,330	0.00	140,309	0.00	140,309	0.00	140,309	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	0.00
TOTAL	813,548	14.80	910,119	17.50	910,119	17.50	910,119	17.50	17.50
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,589	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	326	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,915	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,915	0.00	0.00
Grain Reg Equipment/Training - 1350002									
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	40,830	0.00	15,830	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	40,830	0.00	15,830	0.00	0.00
TOTAL	0	0.00	0	0.00	40,830	0.00	15,830	0.00	0.00
GRAND TOTAL	\$813,548	14.80	\$910,119	17.50	\$950,949	17.50	\$935,864	17.50	17.50

1/19/18 14:23

im_summary

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35660C
Division: Grain Inspection & Warehousing	
Core: Grain Regulatory Services	HB Section 6.100

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	707,473	36,337	0	743,810	PS	707,473	36,337	0	743,810
EE	85,928	10,211	44,170	140,309	EE	85,928	10,211	44,170	140,309
PSD	0	26,000	0	26,000	PSD	0	26,000	0	26,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	793,401	72,548	44,170	910,119	Total	793,401	72,548	44,170	910,119
FTE	17.00	0.50	0.00	17.50	FTE	17.00	0.50	0.00	17.50

Est. Fringe	393,515	16,186	0	409,702
--------------------	---------	--------	---	---------

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

Est. Fringe	393,515	16,186	0	409,702
--------------------	---------	--------	---	---------

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

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$6.5 billion in economic activity. This oversight ensures the 60,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, 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)

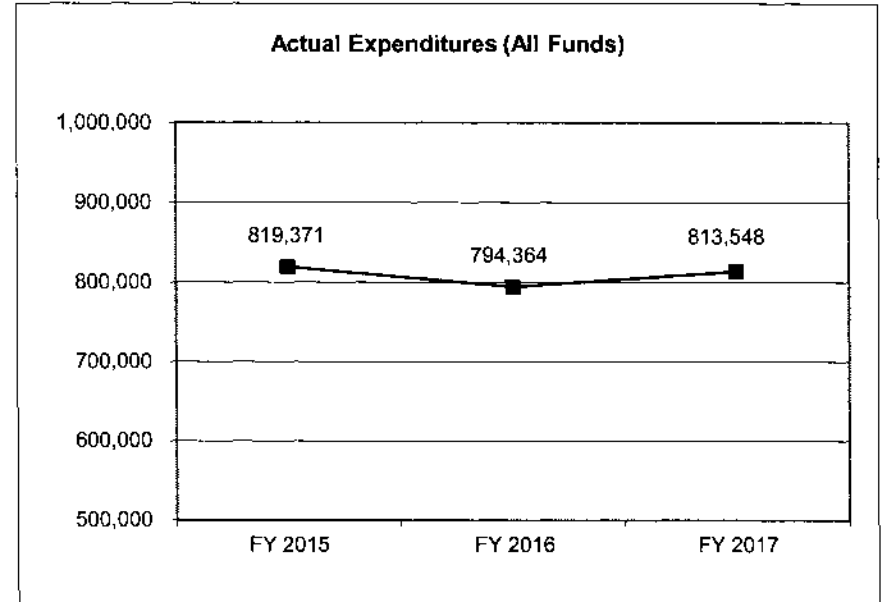
Grain Regulatory Services
Missouri Ag Mediation Program (MAMP)

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35660C
Division: Grain Inspection & Warehousing	
Core: Grain Regulatory Services	HB Section 6.100

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	891,625	895,534	910,119	910,119
Less Reverted (All Funds)	(23,274)	(23,386)	(23,802)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	868,351	872,148	886,317	N/A
Actual Expenditures (All Funds)	819,371	794,364	813,548	N/A
Unexpended (All Funds)	48,980	77,784	72,769	N/A
Unexpended, by Fund:				
General Revenue	2,640	2,854	25	N/A
Federal	46,340	62,765	59,496	N/A
Other	0	12,165	13,248	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.50	707,473	36,337	0	743,810	
	EE	0.00	85,928	10,211	44,170	140,309	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	793,401	72,548	44,170	910,119	
DEPARTMENT CORE REQUEST							
	PS	17.50	707,473	36,337	0	743,810	
	EE	0.00	85,928	10,211	44,170	140,309	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	793,401	72,548	44,170	910,119	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.50	707,473	36,337	0	743,810	
	EE	0.00	85,928	10,211	44,170	140,309	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	793,401	72,548	44,170	910,119	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Grain Regulatory Services	DIVISION: Grain Regulatory Services

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

We are requesting 75% flexibility between Federal and Other funds and 5% flexibility between PS and EE in all funds, including General Revenue (GR). 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
\$13,422	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 75% of its appropriation between Federal and 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 75% of its appropriation between Federal and Other funds.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed \$25,000 EE from Federal to Other funds to replace a vehicle. Flexed \$27,500 PS from Federal to GIF for PS needs. Flexed \$15,000 EE from APF to GIF for EE needs.	The requested flexibility will most likely be used for essential 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.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	15,366	0.39	25,486	0.65	25,486	0.65	25,486	0.65
ACCOUNTANT II	51,061	1.07	58,366	1.50	58,366	1.50	58,366	1.50
ACCOUNTING GENERALIST II	5,084	0.12	0	0.00	0	0.00	0	0.00
EXECUTIVE I	9,919	0.25	18,832	0.50	18,832	0.50	18,832	0.50
GRAIN REGULATORY AUDITOR I	114,446	2.96	152,789	4.25	142,789	4.25	142,789	4.25
GRAIN REGULATORY AUDITOR II	270,694	5.93	251,869	6.25	271,869	6.25	271,869	6.25
GRAIN REGULATORY AUDITOR III	87,131	1.79	100,704	2.10	90,704	2.10	90,704	2.10
AGRICULTURE MGR B2	63,070	1.04	60,014	1.00	60,014	1.00	60,014	1.00
DIVISION DIRECTOR	43,600	0.50	43,204	0.50	43,204	0.50	43,204	0.50
DESIGNATED PRINCIPAL ASST DIV	31,847	0.75	32,546	0.75	32,546	0.75	32,546	0.75
TOTAL - PS	692,218	14.80	743,810	17.50	743,810	17.50	743,810	17.50
TRAVEL, IN-STATE	34,395	0.00	25,380	0.00	30,380	0.00	30,380	0.00
TRAVEL, OUT-OF-STATE	6,189	0.00	6,192	0.00	6,192	0.00	6,192	0.00
SUPPLIES	24,846	0.00	29,204	0.00	24,204	0.00	24,204	0.00
PROFESSIONAL DEVELOPMENT	5,076	0.00	6,602	0.00	6,602	0.00	6,602	0.00
COMMUNICATION SERV & SUPP	11,514	0.00	12,569	0.00	12,569	0.00	12,569	0.00
PROFESSIONAL SERVICES	12,691	0.00	2,833	0.00	12,833	0.00	12,833	0.00
HOUSEKEEPING & JANITORIAL SERV	524	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	11,155	0.00	15,849	0.00	15,849	0.00	15,849	0.00
MOTORIZED EQUIPMENT	9,245	0.00	36,000	0.00	26,000	0.00	26,000	0.00
OFFICE EQUIPMENT	1,229	0.00	1,274	0.00	1,274	0.00	1,274	0.00
OTHER EQUIPMENT	3,275	0.00	3,479	0.00	3,479	0.00	3,479	0.00
BUILDING LEASE PAYMENTS	407	0.00	265	0.00	265	0.00	265	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	197	0.00
MISCELLANEOUS EXPENSES	784	0.00	465	0.00	465	0.00	465	0.00
TOTAL - EE	121,330	0.00	140,309	0.00	140,309	0.00	140,309	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
GRAND TOTAL	\$813,548	14.80	\$910,119	17.50	\$910,119	17.50	\$910,119	17.50
GENERAL REVENUE	\$769,574	14.68	\$793,401	17.00	\$793,401	17.00	\$793,401	17.00
FEDERAL FUNDS	\$13,052	0.12	\$72,548	0.50	\$72,548	0.50	\$72,548	0.50
OTHER FUNDS	\$30,922	0.00	\$44,170	0.00	\$44,170	0.00	\$44,170	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Grain Regulatory Services
Program is found in the following core budget(s): Grain Regulatory Services

1a. What strategic priority does this program address?

Empower More Grain Farmers

1b. What does this program do?

This program is designed to provide a financially sound grain industry for Missouri’s farmers to utilize when selling and storing their grain.

--Missouri farmers annually harvest up to 677 million bushels of grain valued at more than \$4.8 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) program licenses, bonds and audits grain warehouses and grain dealers to ensure that the grain industry is financially sound for Missouri’s farmers to utilize.

--Missouri farmers provide commodity check off assessments through intermediaries in excess of \$20 million to various commodity groups for the promotion of their farm products. The GRS program conducts commodity check off audits to verify that assessments collected from farmers by these intermediaries are paid to the various commodity programs correctly.

--The GRS program administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs or are extended credit for an agricultural function of their business. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

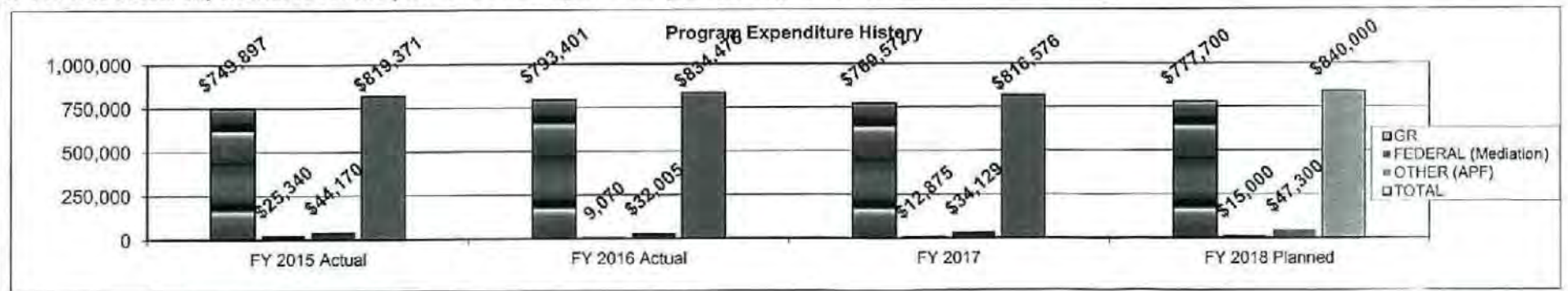
3. Are there federal matching requirements? If yes, please explain.

Yes, the MAMP requires the state to match 30%. GRS program has no matching requirements.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



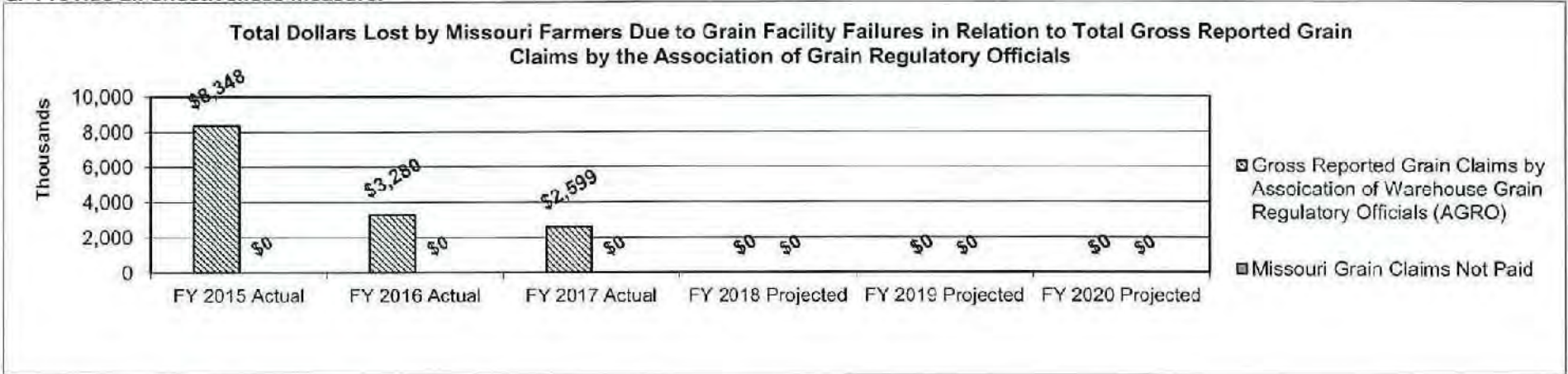
PROGRAM DESCRIPTION

Department: **Agriculture**
 Program Name: **Grain Regulatory Services**
 Program is found in the following core budget(s): **Grain Regulatory Services**

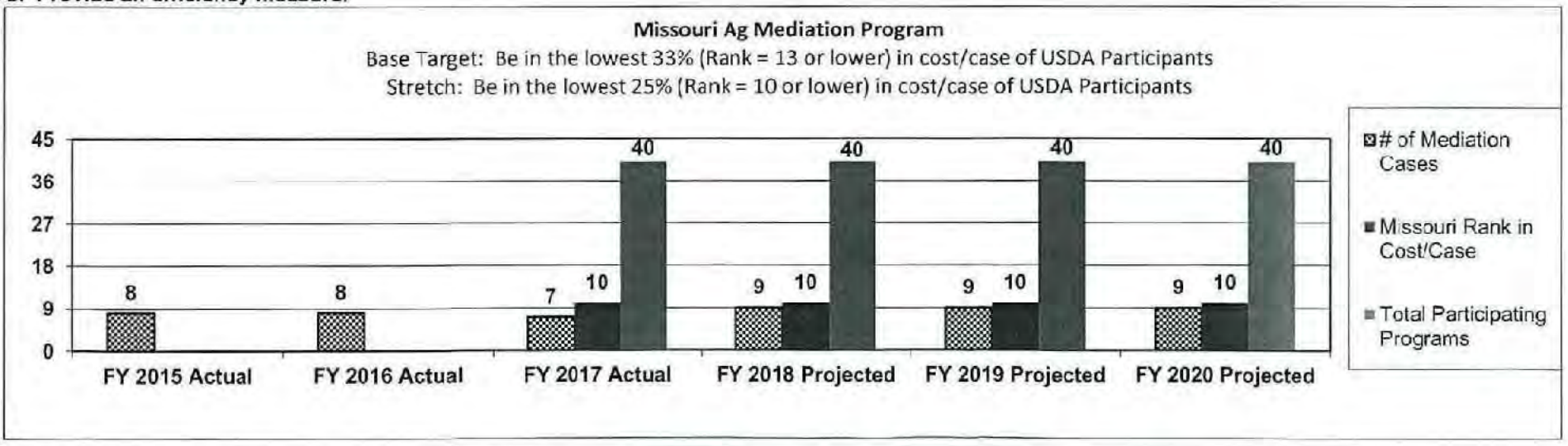
6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



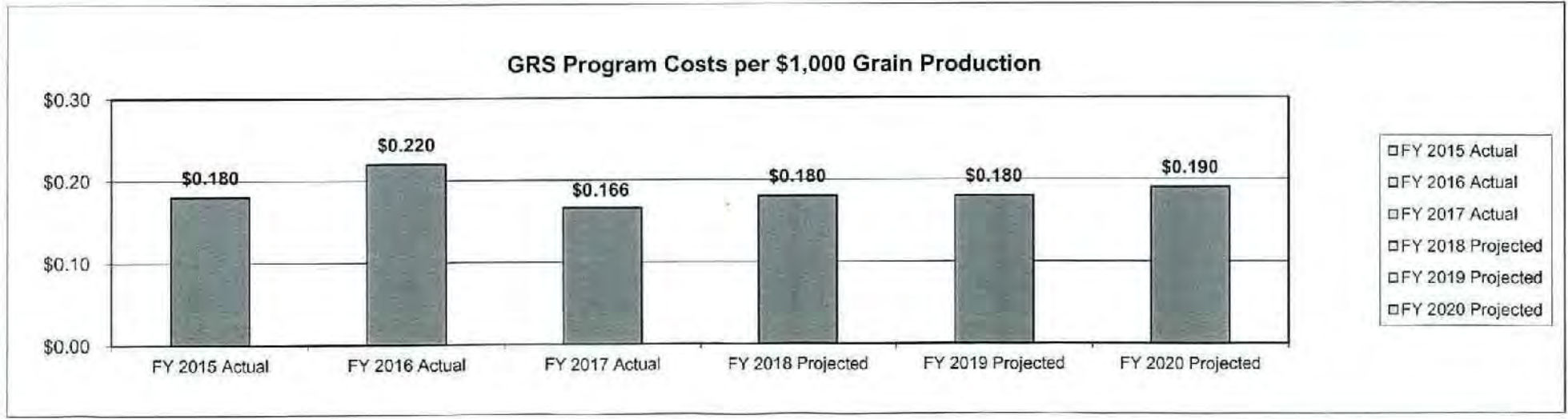
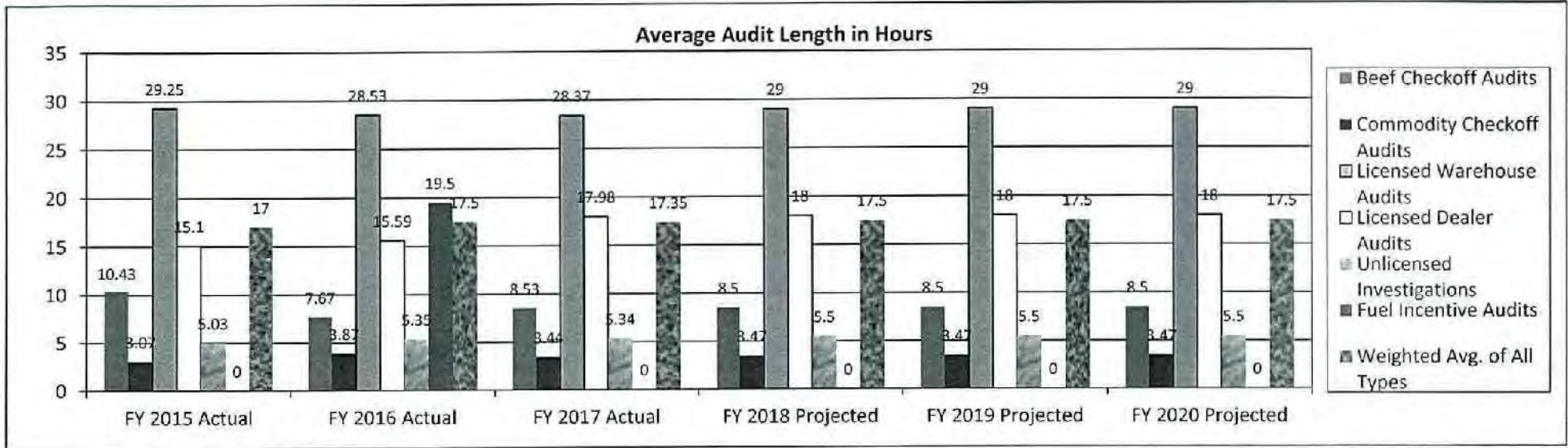
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Grain Regulatory Services

Program is found in the following core budget(s): Grain Regulatory Services

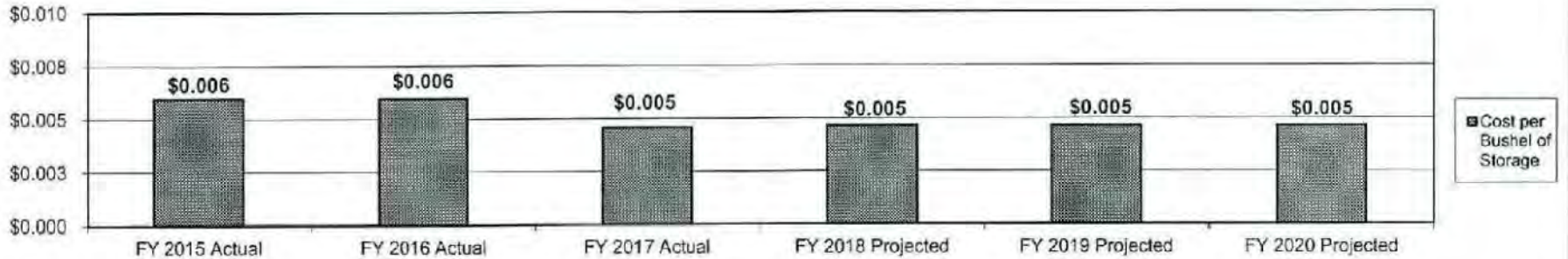
7b. Efficiency Measure (Continued).



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Grain Regulatory Services
Program is found in the following core budget(s): Grain Regulatory Services

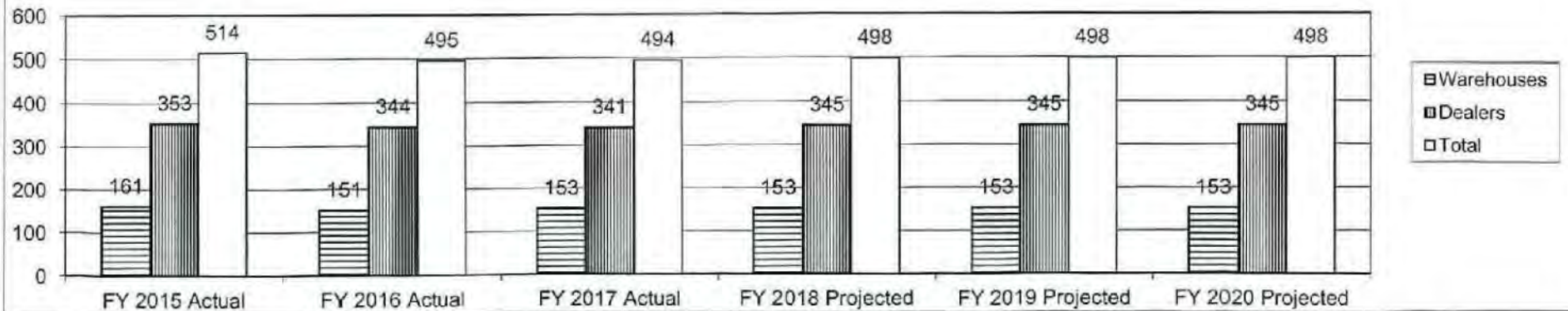
GRS Program Costs Per Bushel of Public Grain Storage Capacity



Public storage capacity has increased from 130M bushels in FY15 to 171M bushels in FY17.

7c. Provide the number of clients/individuals served, if applicable.

Licensed Grain Dealers and Warehouses



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Grain Regulatory Services
 Program is found in the following core budget(s): Grain Regulatory Services

7d. Provide a customer satisfaction measure, if available.



This is a new measure beginning in FY17.

NEW DECISION ITEM
RANK: 7 OF 10

Agriculture	Budget Unit	35660C
Grain Inspection & Warehousing		
Equipment & Training	House Bill	6.105

1. AMOUNT OF REQUEST

	FY 2019 Budget Request					FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	40,830	40,830	EE	0	0	15,830	15,830
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	40,830	40,830	Total	0	0	15,830	15,830
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Ag Protection Fund (0970)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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 from the Ag Protection Fund provides for essential on-going vehicle replacement needs (\$25,000), worker safety training and equipment (\$7,500), maintenance and service agreements (\$3,330), and supplies, fuel and travel costs (\$5,000). GRS field auditors drive approx 24,000 miles per year, requiring regular replacement of the fleet of twelve vehicles. Field auditors are required to climb bins with heights of 60 feet or more and require special equipment and training to access the contents of these bins. Auditors are required to analyze licensees' grain marketing positions for speculative risk and continuing education is essential to improving the skill set of all staff. Auditing and licensing software support costs provided by an off-the-shelf software vendor (Exam Hand) have increased at an annual rate of 2.5%.

NEW DECISION ITEM
RANK: 7 OF 10

Agriculture	Budget Unit 35660C
Grain Inspection & Warehousing	
Equipment & Training	House Bill 6.105

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.)

GRS field auditors drive approximately 24,000 miles per year, so maintaining the fleet of 12 vehicles requires sufficient resources so that vehicles can be replaced on a regular basis to assure safe and dependable transportation for our staff. GRS auditors are required to climb bins with heights of 60 feet or higher. Special equipment and permitting are at times required to access the contents of these bins. Staff are expected to make safe decisions when climbing and measuring grain operations requiring the need to cover the costs of specialized safety training, equipment and continuing education expenses for staff. GRS auditors are required to analyze licensees' grain marketing positions for speculative risk. Increased spending authority will allow funds for continuing education on new grain marketing concepts being utilized by the grain industry and to improve the skill set of all staff. The GRS program continues to absorb increasing user fees passed through from ITSD for needed services. GRS has expended funds to maintain computer hardware that previously was provided by ITSD. Software support costs provided by an off-the-shelf software vendor have increased at an annual rate of 2.5%.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0								
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Supplies					5,000		5,000		
320 - Professional Dev & Safety Training					7,500		7,500		
430 - Maint. & Repair Service Agreements					3,330		3,330		
560 - Motorized Equipment					25,000		25,000		
Total EE	0		0		40,830		40,830		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	40,830	0.0	40,830	0.0	0

NEW DECISION ITEM
 RANK: 7 OF 10

Agriculture				Budget Unit	<u>35660C</u>				
Grain Inspection & Warehousing				House Bill	<u>6.105</u>				
Equipment & Training									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Supplies					5,000		5,000		
320 - Professional Dev & Safety Training					7,500		7,500		
430 - Maint. & Repair Service Agreements					3,330		3,330		
560 - Motorized Equipment							0		
Total EE	0		0		15,830		15,830		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	15,830	0.0	15,830	0.0	0

NEW DECISION ITEM
 RANK: 7 OF 10

Agriculture	Budget Unit <u>35660C</u>
Grain Inspection & Warehousing	
Equipment & Training	House Bill <u>6.105</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
n/a

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

n/a

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

GRS will maintain a safe and reliable vehicle fleet. GRS will strive to provide an injury free work environment and heighten alertness for safety first. Field staff will continue to increase valuable working knowledge of new grain marketing strategies and merchandising tools being offered. This knowledge will enable them to make critical decisions about how these merchandising tools apply to the RSMo 276.401 - 276.582 and RSMo 411 statutory framework. Current and reliable computer hardware and software support will be provided to reduce staff downtime related to computer failure and to promote more efficient use of time.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
Grain Reg Equipment/Training - 1350002								
SUPPLIES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,500	0.00	7,500	0.00
M&R SERVICES	0	0.00	0	0.00	3,330	0.00	3,330	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,830	0.00	15,830	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$40,830	0.00	\$15,830	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$40,830	0.00	\$15,830	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GRAIN INSPECTION SERVICES								
CORE								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	1,898,149	52.94	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00
TOTAL - PS	1,898,149	52.94	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00
EXPENSE & EQUIPMENT								
GRAIN INSPECTION FEES	492,803	0.00	802,429	0.00	567,944	0.00	567,944	0.00
TOTAL - EE	492,803	0.00	802,429	0.00	567,944	0.00	567,944	0.00
PROGRAM-SPECIFIC								
GRAIN INSPECTION FEES	2,193	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	2,193	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	2,393,145	52.94	2,841,442	63.00	2,606,957	63.00	2,606,957	63.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	37,701	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	37,701	0.00
TOTAL	0	0.00	0	0.00	0	0.00	37,701	0.00
GRAND TOTAL	\$2,393,145	52.94	\$2,841,442	63.00	\$2,606,957	63.00	\$2,644,658	63.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35610C</u>
Division: Grain Inspection & Warehousing	
Core: Grain Inspection Services	HB Section <u>6.100</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	2,009,013	2,009,013	0	0	2,009,013	2,009,013
EE	0	0	567,944	567,944	0	0	567,944	567,944
PSD	0	0	30,000	30,000	0	0	30,000	30,000
TRF	0	0	0	0	0	0	0	0
Total	0	0	2,606,957	2,606,957	0	0	2,606,957	2,606,957
FTE	0.00	0.00	63.00	63.00	0.00	0.00	63.00	63.00

Est. Fringe	0	0	1,276,321	1,276,321
--------------------	---	---	-----------	-----------

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

Est. Fringe	0	0	1,276,321	1,276,321
--------------------	---	---	-----------	-----------

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

Other Funds: Grain Inspection Fees (0647)

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except 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 program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

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)

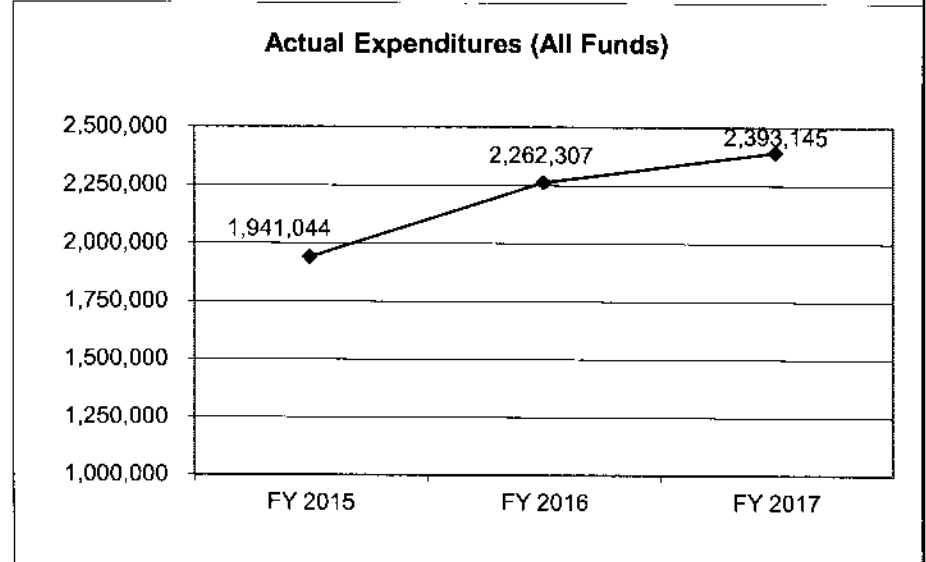
Grain Inspection Services Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35610C
Division: Grain Inspection & Warehousing	
Core: Grain Inspection Services	HB Section 6.100

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,164,563	2,346,041	2,460,207	2,841,442
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,164,563	2,346,041	2,460,207	N/A
Actual Expenditures (All Funds)	1,941,044	2,262,307	2,393,145	N/A
Unexpended (All Funds)	223,519	83,734	67,062	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	223,519	83,734	67,062	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	63.00	0	0	2,009,013	2,009,013	
	EE	0.00	0	0	802,429	802,429	
	PD	0.00	0	0	30,000	30,000	
	Total	63.00	0	0	2,841,442	2,841,442	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1060 2388 EE	0.00	0	0	(30,000)	(30,000)	FOR VEHICLES
1x Expenditures	1096 2388 EE	0.00	0	0	(9,285)	(9,285)	FOR LABORATORY EQUIPMENT
1x Expenditures	1098 2388 EE	0.00	0	0	(195,200)	(195,200)	FOR DOCKAGE MACHINES
	NET DEPARTMENT CHANGES	0.00	0	0	(234,485)	(234,485)	
DEPARTMENT CORE REQUEST							
	PS	63.00	0	0	2,009,013	2,009,013	
	EE	0.00	0	0	567,944	567,944	
	PD	0.00	0	0	30,000	30,000	
	Total	63.00	0	0	2,606,957	2,606,957	
GOVERNOR'S RECOMMENDED CORE							
	PS	63.00	0	0	2,009,013	2,009,013	
	EE	0.00	0	0	567,944	567,944	
	PD	0.00	0	0	30,000	30,000	
	Total	63.00	0	0	2,606,957	2,606,957	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Grain Inspection Services	DEPARTMENT: Agriculture DIVISION: Grain Inspection and Warehousing	
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		
We are requesting 75% flexibility between funds in the Grain Inspection Services Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that not more than 5% flexibility is allowed between PS and EE. 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	Grain Inspection Services believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 75% of its appropriation between funds.	Grain Inspection Services believes it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 75% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Although not used in the prior year, in earlier years funding was flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	98,080	3.00	87,820	3.00	98,820	3.00	98,820	3.00
ACCOUNTANT I	17,692	0.45	13,650	0.35	13,650	0.35	13,650	0.35
ACCOUNTING GENERALIST II	2,176	0.05	0	0.00	0	0.00	0	0.00
EXECUTIVE I	29,757	0.75	26,520	0.75	26,520	0.75	26,520	0.75
GRAIN INSPECTOR I	416,160	12.03	304,247	11.00	404,247	12.00	404,247	12.00
GRAIN INSPECTOR II	181,954	4.87	190,946	6.00	190,946	6.00	190,946	6.00
GRAIN INSPECTOR III	182,941	4.54	407,432	10.00	296,432	9.00	296,432	9.00
GRAIN INSPECTOR IV	164,372	3.42	144,259	3.00	144,259	3.00	144,259	3.00
GRAIN INSPECTOR V	172,833	3.00	170,556	3.00	170,556	3.00	170,556	3.00
AGRICULTURE MGR B2	67,192	1.00	64,878	1.00	64,878	1.00	64,878	1.00
DIVISION DIRECTOR	43,600	0.50	42,372	0.50	42,372	0.50	42,372	0.50
DESIGNATED PRINCIPAL ASST DIV	22,053	0.50	21,612	0.50	21,612	0.50	21,612	0.50
OFFICE WORKER MISCELLANEOUS	1,800	0.09	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	497,539	18.74	534,721	23.90	534,721	23.90	534,721	23.90
TOTAL - PS	1,898,149	52.94	2,009,013	63.00	2,009,013	63.00	2,009,013	63.00
TRAVEL, IN-STATE	31,992	0.00	30,200	0.00	30,200	0.00	30,200	0.00
TRAVEL, OUT-OF-STATE	5,322	0.00	7,046	0.00	7,046	0.00	7,046	0.00
FUEL & UTILITIES	0	0.00	1,992	0.00	1,992	0.00	1,992	0.00
SUPPLIES	129,176	0.00	167,431	0.00	157,431	0.00	157,431	0.00
PROFESSIONAL DEVELOPMENT	8,659	0.00	7,725	0.00	7,725	0.00	7,725	0.00
COMMUNICATION SERV & SUPP	13,721	0.00	17,985	0.00	17,985	0.00	17,985	0.00
PROFESSIONAL SERVICES	115,953	0.00	138,000	0.00	138,000	0.00	138,000	0.00
HOUSEKEEPING & JANITORIAL SERV	182	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	21,265	0.00	21,718	0.00	21,718	0.00	21,718	0.00
COMPUTER EQUIPMENT	23,744	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	87,070	0.00	110,550	0.00	90,550	0.00	90,550	0.00
OFFICE EQUIPMENT	8,336	0.00	6,005	0.00	6,005	0.00	6,005	0.00
OTHER EQUIPMENT	39,632	0.00	289,322	0.00	79,837	0.00	79,837	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	5,368	0.00	1,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
MISCELLANEOUS EXPENSES	2,383	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	492,803	0.00	802,429	0.00	567,944	0.00	567,944	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
REFUNDS	2,193	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,193	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$2,393,145	52.94	\$2,841,442	63.00	\$2,606,957	63.00	\$2,606,957	63.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,393,145	52.94	\$2,841,442	63.00	\$2,606,957	63.00	\$2,606,957	63.00

PROGRAM DESCRIPTION

Department: Agriculture
Program: Grain Inspection Services
Program is found in the following core budget(s): Grain Inspection Services

1a. What strategic priority does this program address?

Empower More Farmers and Agribusinesses

1b. What does this program do?

This program is designed to facilitate grain trade domestically and internationally by providing grain grading and testing services that help ensure accurate pricing. These official grain inspection services are provided to Missouri grain companies upon demand, 24 hours a day, 7 days a week. Grain Inspection Services (GIS) is authorized by USDA to provide and charge for these services throughout the State of Missouri and operates without the use of any general revenue. GIS operates 3 field offices and 18 on-site labs throughout the State and serves over 50 grain loading operations on a routine basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: RSMo 411.030
 Federal: U.S. Grain Standards Act (Public Law 103-156) and U.S. Agricultural Marketing Act of 1946.

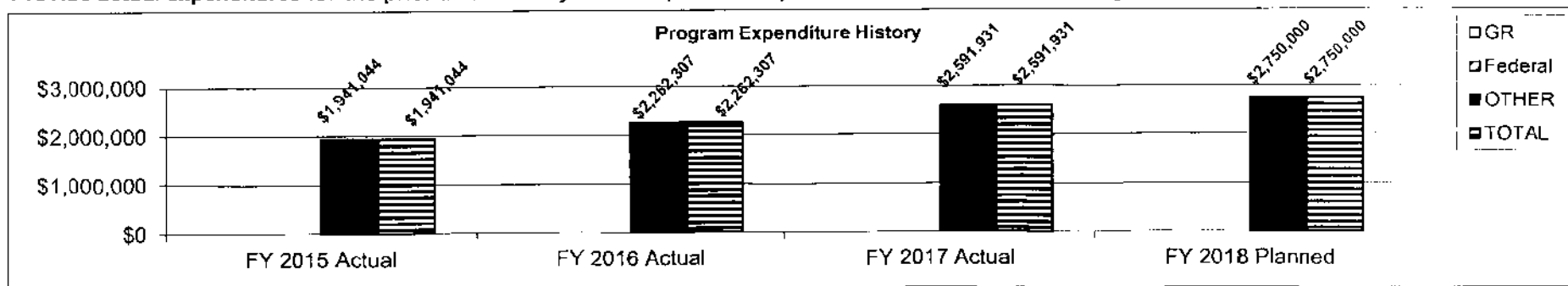
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act. In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies. USDA provides compliance and operational oversight of the official grain inspection system. Each official grain inspection agency must apply to USDA for re-designation every five years. Missouri's designation period began September 1, 2017 and runs through August 31, 2022.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

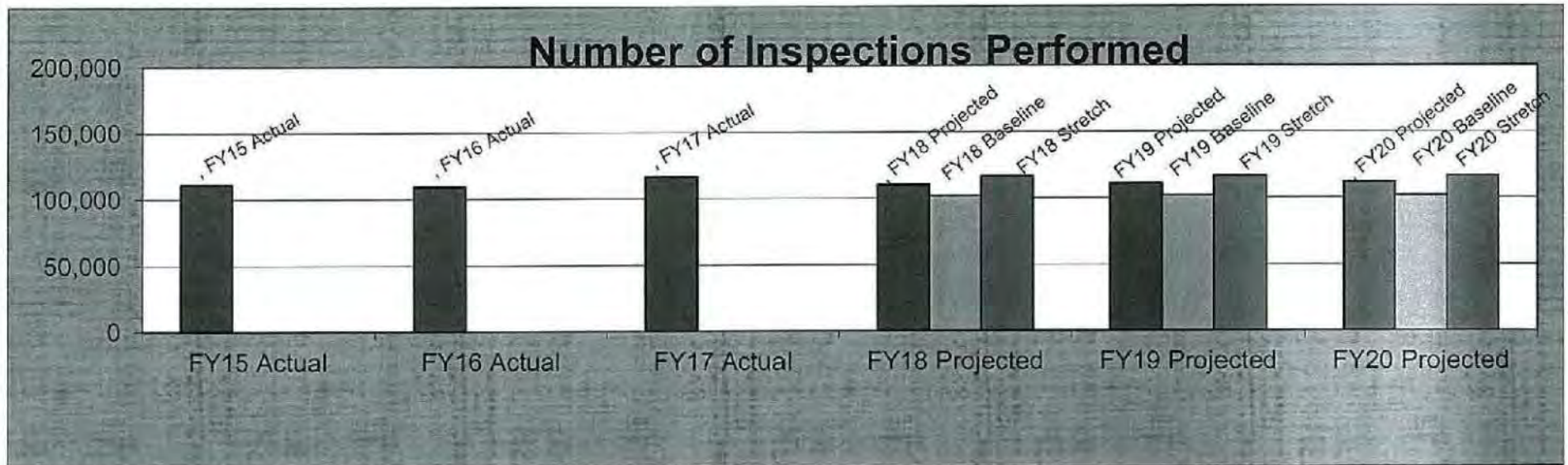
Department: Agriculture
 Program: Grain Inspection Services
 Program is found in the following core budget(s): Grain Inspection Services

6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

7a. Provide an effectiveness measure.

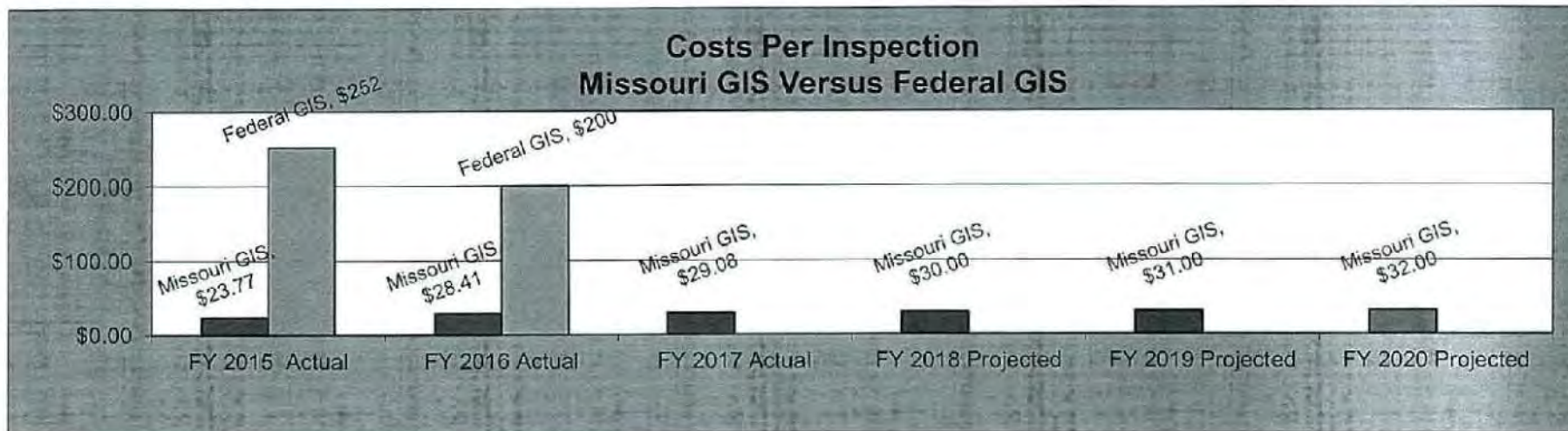
The program provided an average of 112,438 grain inspections per year from FY15 through FY17. The most recent USDA Grain Inspection Packers and Stockyards Administration (GIPSA) compliance review of our program, conducted in November, 2016, found no major noncompliance items.



PROGRAM DESCRIPTION

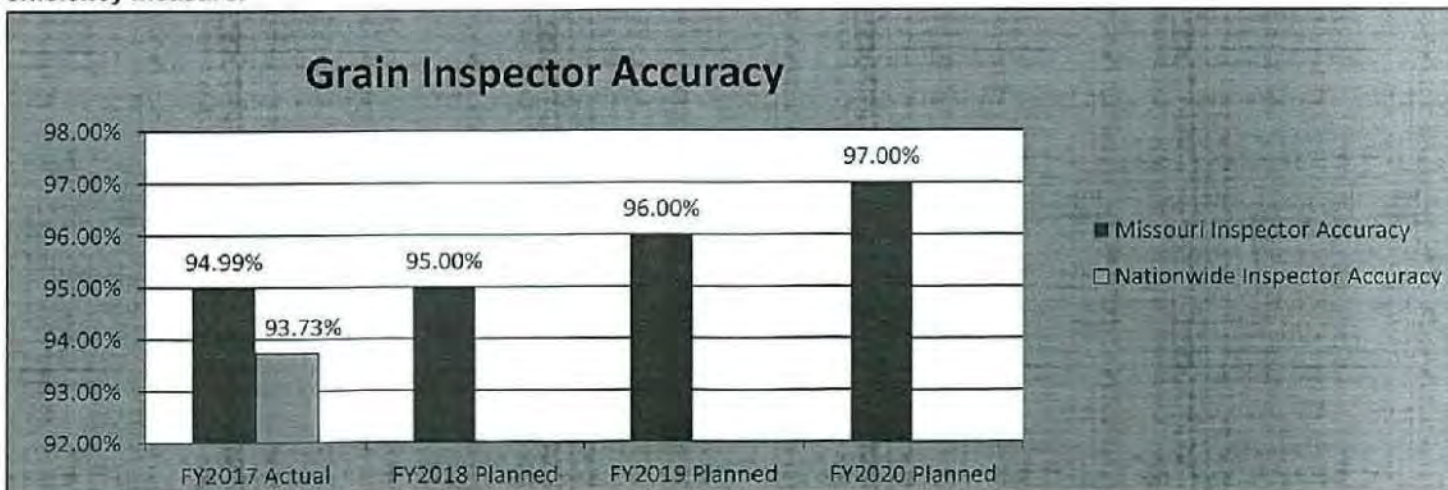
Department: Agriculture
 Program: Grain Inspection Services
 Program is found in the following core budget(s): Grain Inspection Services

7b. Provide an efficiency measure.



* Missouri costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program: Grain Inspection Services
Program is found in the following core budget(s): Grain Inspection Services

7c. Provide the number of clients/individuals served, if applicable.

143 grain elevators and grain trading companies requested inspection services in fiscal year 2017.

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	54,191	1.14	80,081	2.25	80,081	2.25	80,081	2.25	80,081
TOTAL - PS	54,191	1.14	80,081	2.25	80,081	2.25	80,081	2.25	80,081
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	16,894	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651
TOTAL - EE	16,894	0.00	15,651	0.00	15,651	0.00	15,651	0.00	15,651
TOTAL	71,085	1.14	95,732	2.25	95,732	2.25	95,732	2.25	95,732
Pay Plan - 0000012									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	813	0.00	813
TOTAL - PS	0	0.00	0	0.00	0	0.00	813	0.00	813
TOTAL	0	0.00	0	0.00	0	0.00	813	0.00	813
Commodity Council Collections - 1350006									
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000
TOTAL - EE	0	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000
TOTAL	0	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000
GRAND TOTAL	\$71,085	1.14	\$95,732	2.25	\$111,732	2.25	\$112,545	2.25	\$112,545

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
AQUACULTURE MKTING DEVELOPMENT	4,710	0.00	11,000	0.00	11,000	0.00	11,000	0.00
APPLE MERCHANDISING	3,912	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MO WINE MARKETING/RESEARCH DEV	26,693	0.00	111,000	0.00	111,000	0.00	111,000	0.00
TOTAL - PD	35,315	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	35,315	0.00	133,000	0.00	133,000	0.00	133,000	0.00
GRAND TOTAL	\$35,315	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35665C</u>
Division: Grain Inspection & Warehousing	
Core: Commodity Services	HB Section <u>6.100 & 6.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	80,081	80,081	PS	0	0	80,081	80,081
EE	0	0	15,651	15,651	EE	0	0	15,651	15,651
PSD	0	0	133,000	133,000	PSD	0	0	133,000	133,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	228,732	228,732	Total	0	0	228,732	228,732
FTE	0.00	0.00	2.25	2.25	FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	48,057	48,057
--------------------	---	---	--------	--------

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

Est. Fringe	0	0	48,057	48,057
--------------------	---	---	--------	--------

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

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs.

Commodity	Check off Rate
Soybean	½ 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-sheep 1 cent per pound wool
Apple	1 and ½ cents per bushel
Peach	6 cents per 100 pounds

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

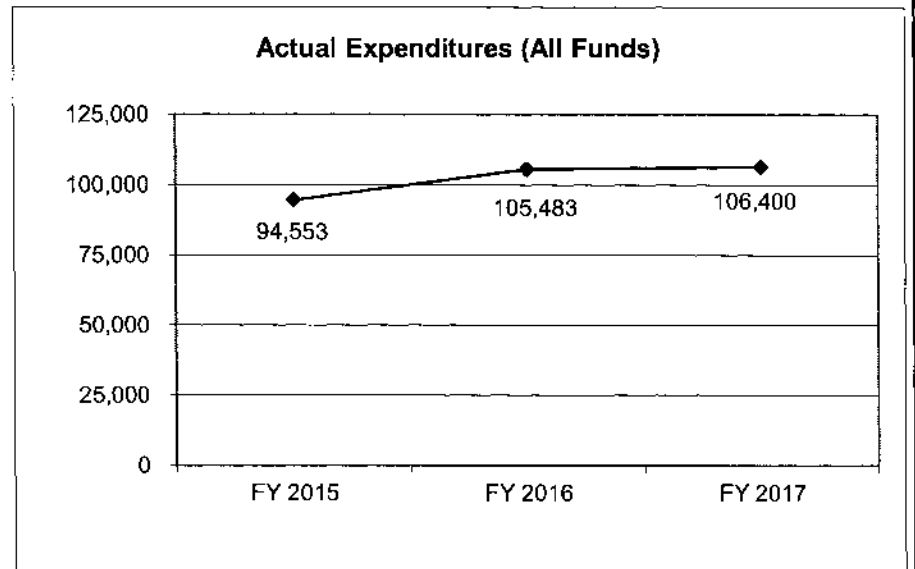
Department: Agriculture	Budget Unit <u>35665C</u>
Division: Grain Inspection & Warehousing	
Core: Commodity Services	HB Section <u>6.100 & 6.105</u>

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

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	226,740	227,162	228,732	228,732
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	226,740	227,162	228,732	N/A
Actual Expenditures (All Funds)	94,553	105,483	106,400	N/A
Unexpended (All Funds)	132,187	121,679	122,332	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	132,187	121,679	122,332	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	0	80,081	80,081	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	95,732	95,732	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	80,081	80,081	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	95,732	95,732	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	80,081	80,081	
	EE	0.00	0	0	15,651	15,651	
	Total	2.25	0	0	95,732	95,732	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMMODITY MERCHANDISING PROG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	133,000	133,000	
	Total	0.00	0	0	133,000	133,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
AGRICULTURE MGR B2	50,501	0.96	53,926	1.00	53,926	1.00	53,926	1.00
STUDENT WORKER	0	0.00	10,055	0.60	10,055	0.60	10,055	0.60
OFFICE WORKER MISCELLANEOUS	3,690	0.18	16,100	0.65	16,100	0.65	16,100	0.65
TOTAL - PS	54,191	1.14	80,081	2.25	80,081	2.25	80,081	2.25
TRAVEL, IN-STATE	964	0.00	1,680	0.00	1,680	0.00	1,680	0.00
SUPPLIES	2,079	0.00	7,450	0.00	7,450	0.00	7,450	0.00
PROFESSIONAL DEVELOPMENT	150	0.00	475	0.00	475	0.00	475	0.00
COMMUNICATION SERV & SUPP	1,414	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	2,441	0.00	2,700	0.00	2,700	0.00	2,700	0.00
M&R SERVICES	1,266	0.00	796	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	8,405	0.00	250	0.00	250	0.00	250	0.00
BUILDING LEASE PAYMENTS	167	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	16,894	0.00	15,651	0.00	15,651	0.00	15,651	0.00
GRAND TOTAL	\$71,085	1.14	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$71,085	1.14	\$95,732	2.25	\$95,732	2.25	\$95,732	2.25

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	35,315	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL - PD	35,315	0.00	133,000	0.00	133,000	0.00	133,000	0.00
GRAND TOTAL	\$35,315	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$35,315	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

1a. What strategic Priority does this program address?

- Empower More Farmers and Agribusinesses

1b. What does this program do?

- The Commodity Services Program (CSP) is responsible for check-off collections on nine Missouri commodities: Beef, Corn, Soybeans, Rice, Sheep & Wool, Wine, Aquaculture, Peaches, and Apples.
- Managing monthly submissions of approximately \$21 million annually from more than 600 first-purchasers and producers who are required by law to collect checkoff funds from Missouri farmers.
- Monthly and semi-monthly payments of checkoff funds to the appropriate commodity merchandising councils.
- Prompt, accurate processing and payment of refund requests from producers whose commodities are eligible for refund.
- Monthly and yearly detailed reports for each commodity program.
- Monitoring commodity checkoff collection audit results for compliance problems and administering proper corrective action when appropriate.
- Collection from delinquent remitters and imposing late fee penalties as prescribed by commodity council bylaws, state statutes, and Federal act and order.
- Maintaining a multifaceted, comprehensive computer software program to facilitate administering the entire program.
- Establishing, evaluating and administering the collection of fees charged to commodity councils for the service.

- The Commodity Services Program is responsible for conducting seven annual merchandising council elections on behalf of the director: Beef, Corn, Soybean, Rice, Sheep, Aquaculture, and Wine.
- Creating an annual complex election calendar that stipulates dates for legal notice publication, voter registration opportunities, ballot mailing and announcing election results.
- Developing an annual election program that specifies which position in each region is up for election within each council and eligibility of each incumbent. Developing and publishing an official legal notice for each election describing all aspects of the upcoming election according to state statutes and council bylaws.
- Creation of a nominating committee and facilitating a meeting of said committee for each council to develop a slate of candidates for each vacancy, all as defined by statutes and bylaws.
- Designing and publishing unique election ballots for each region within each council, including candidate photos and biographies, return materials, and voting instructions.
- Administering the mailing of over 10,000 ballots yearly.
- Maintaining a mailing address database of approximately 10,000 names and addresses.
- CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

PROGRAM DESCRIPTION

Department: Agriculture
Program: Commodity Services Program
Program is found in the following core budget(s): Commodity Merchandising

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

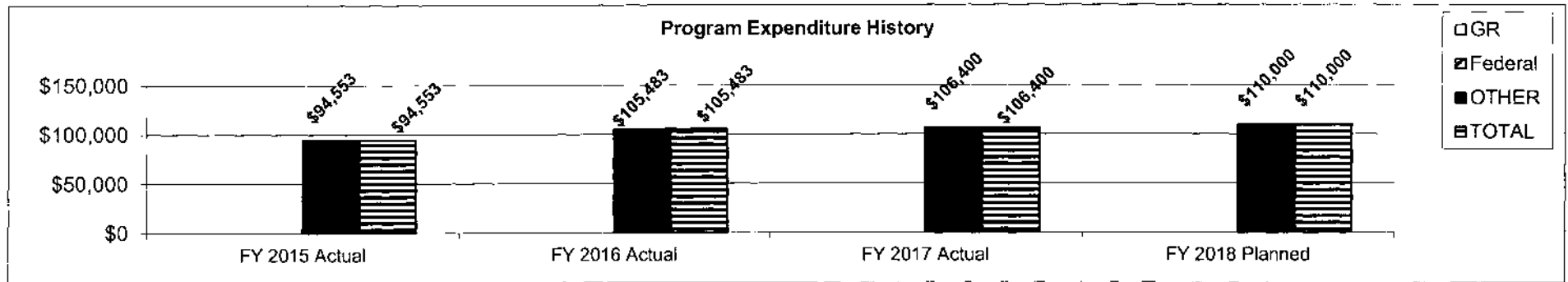
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

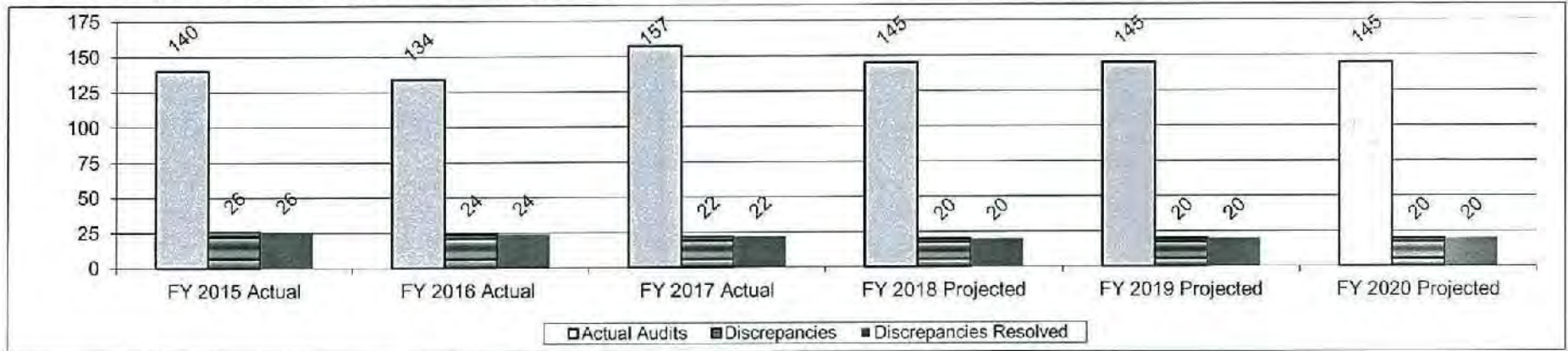
Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

PROGRAM DESCRIPTION

Department: Agriculture
Program: Commodity Services Program
Program is found in the following core budget(s): Commodity Merchandising

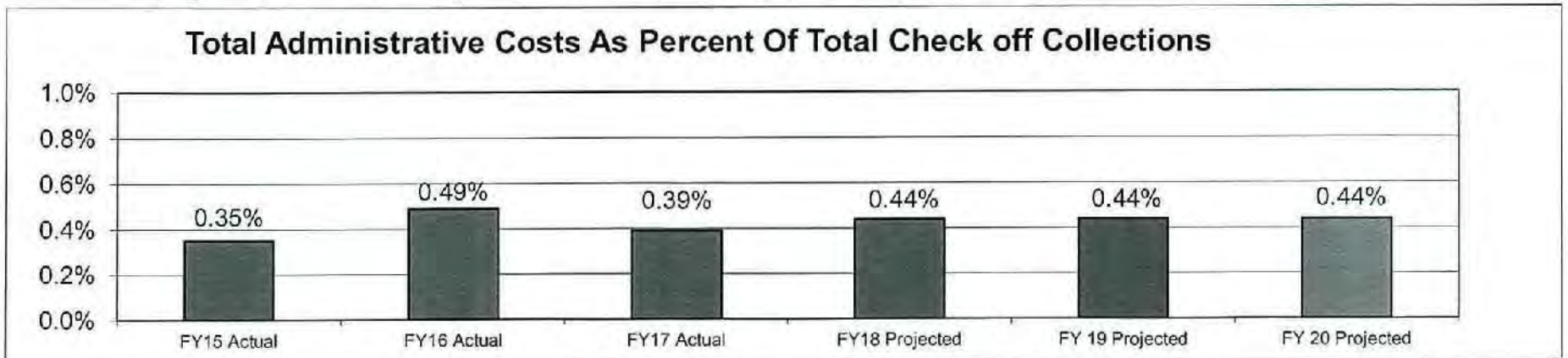
7a. Provide an effectiveness measure.

Accuracy of checkoff collections based on commodity audits .



7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

Program is found in the following core budget(s): Commodity Merchandising

7c. Provide the number of clients/individuals served, if applicable.

The CSP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statutes and commodity council bylaws.

7d. Provide a customer satisfaction measure, if available.

The program contracts annually with nine (9) commodity merchandising councils to provide collection and distribution services and makes on-going adjustments to those services as needed to ensure customer satisfaction.

NEW DECISION ITEM
RANK: 10 OF 10

Agriculture	Budget Unit 35665C
Grain Inspection & Warehousing	
Commodity Services E&E	HB Section 6.105

1. AMOUNT OF REQUEST

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE	0	0	16,000	16,000		EE	0	0	0	16,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>16,000</u>	<u>16,000</u>		Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,000</u>	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Commodity Services (0406)

Other Funds: Commodity Services (0406)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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 to cover increased E&E costs associated with the IT system in place to track the collection and remittance of monthly checkoff assessments for nine commodity councils. These additional on-going costs have caused the program's expenses to exceed the appropriation authority from this dedicated fund. This request will more closely match the budgeted amount with planned expenditures. All costs will be paid from the Commodity Services Program fund.

NEW DECISION ITEM
RANK: 10 OF 10

<u>Agriculture</u>	Budget Unit <u>35665C</u>
<u>Grain Inspection & Warehousing</u>	
<u>Commodity Services E&E</u>	HB Section <u>6.105</u>

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.)

Maintenance costs and enhancements associated with the GIW-IT system put in place to track collections, remittances, reports and refunds continue to increase and need to be paid, as well as additional travel costs associated with mandated audit requirements will need to be covered. Not knowing what OA-ITSD is going to be charging back to the agency on a regular basis has caused issues with having sufficient spending authority.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
190 -- Supplies					2,500		2,500			
400 -- Professional Services					7,500		7,500			
430 -- M&R Services					6,000		6,000			
Total EE	0		0		16,000		16,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	16,000	0.0	16,000	0.0	0	

NEW DECISION ITEM
RANK: 10 OF 10

Agriculture			Budget Unit		35665C					
Grain Inspection & Warehousing			HB Section		6.105					
Commodity Services E&E	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
190 -- Supplies							2,500			
400 -- Professional Services							7,500			
430 -- M&R Services							6,000			
Total EE	0		0		0		16,000		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	16,000	0.0	0	

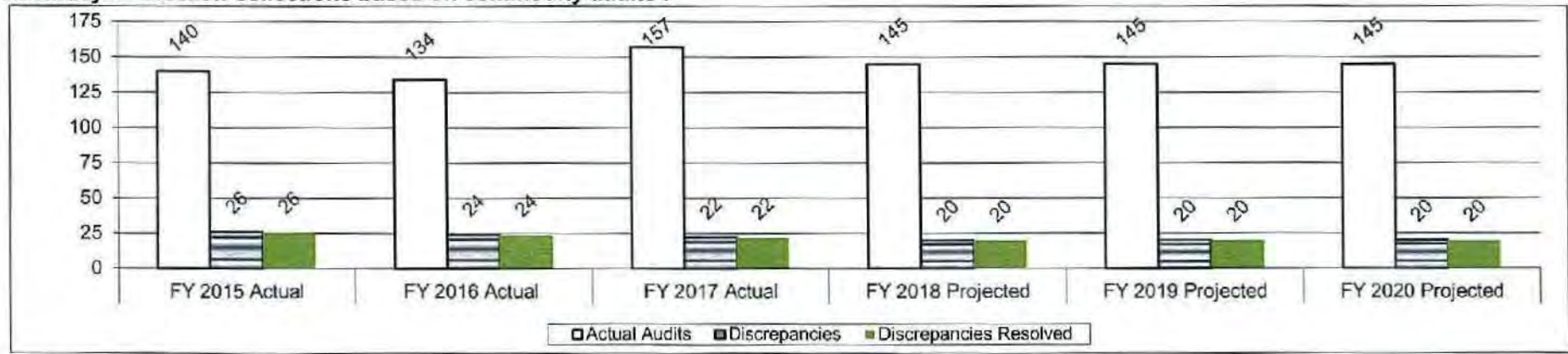
NEW DECISION ITEM
RANK: 10 OF 10

Agriculture	Budget Unit 35665C
Grain Inspection & Warehousing	
Commodity Services E&E	HB Section 6.105

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

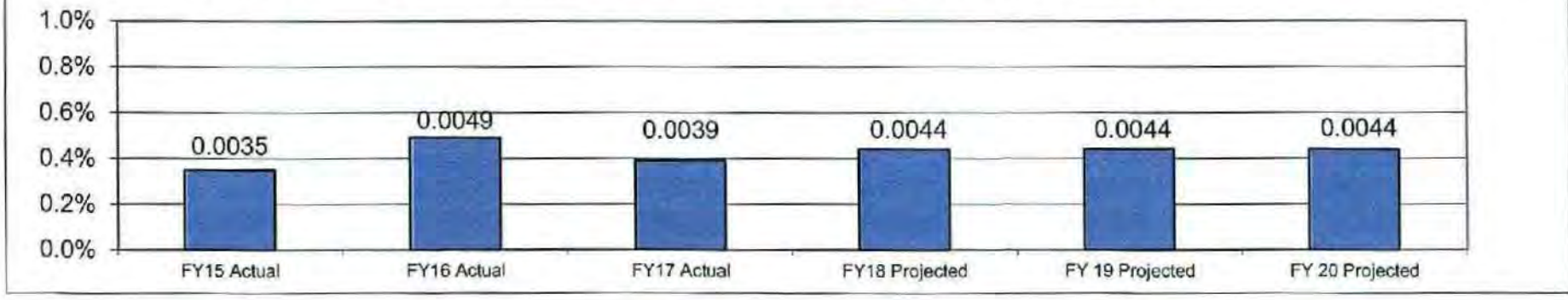
6a. Provide an effectiveness measure.

Accuracy of checkoff collections based on commodity audits .



6b. Provide an efficiency measure.

Total Administrative Costs As Percent Of Total Check off Collections



NEW DECISION ITEM
RANK: 10 OF 10

Agriculture	Budget Unit	<u>35665C</u>
Grain Inspection & Warehousing		
Commodity Services E&E	HB Section	<u>6.105</u>

6c. Provide the number of clients/individuals served, if applicable.

The CSP provides check off collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit check off fees to CMAP.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statues and commodity council bylaws.

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Ensure the effective maintenance and enhancement of the Commodities Program collection and reporting system for seven commodity councils.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
Commodity Council Collections - 1350006								
SUPPLIES	0	0.00	0	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,500	0.00	7,500	0.00
M&R SERVICES	0	0.00	0	0.00	6,000	0.00	6,000	0.00
TOTAL - EE	0	0.00	0	0.00	16,000	0.00	16,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$16,000	0.00	\$16,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,000	0.00	\$16,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	633,685	14.91	914,343	20.75	914,343	20.75	914,343	20.75
AGRICULTURE PROTECTION	1,753,186	41.95	1,922,650	48.56	1,922,650	48.56	1,922,650	48.56
TOTAL - PS	2,386,871	56.86	2,836,993	69.31	2,836,993	69.31	2,836,993	69.31
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	427,802	0.00	1,045,511	0.00	1,045,511	0.00	1,040,511	0.00
AGRICULTURE PROTECTION	420,628	0.00	1,066,924	0.00	757,924	0.00	757,924	0.00
TOTAL - EE	848,430	0.00	2,112,435	0.00	1,803,435	0.00	1,798,435	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	839	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL - PD	839	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	3,236,140	56.86	4,974,903	69.31	4,665,903	69.31	4,660,903	69.31
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	11,915	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	27,612	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,527	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,527	0.00
Feed Lab Equipment - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	91,000	0.00	91,000	0.00
TOTAL - EE	0	0.00	0	0.00	91,000	0.00	91,000	0.00
TOTAL	0	0.00	0	0.00	91,000	0.00	91,000	0.00
GRAND TOTAL	\$3,236,140	56.86	\$4,974,903	69.31	\$4,756,903	69.31	\$4,791,430	69.31

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35710C
Division: Plant Industries	
Core: Plant Industries	HB Section 6.110

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	914,343	1,922,650	2,836,993	PS	0	914,343	1,922,650	2,836,993
EE	0	1,045,511	757,924	1,803,435	EE	0	1,040,511	757,924	1,798,435
PSD	0	25,475	0	25,475	PSD	0	25,475	0	25,475
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,985,329	2,680,574	4,665,903	Total	0	1,980,329	2,680,574	4,660,903
FTE	0.00	20.75	48.56	69.31	FTE	0.00	20.75	48.56	69.31

Est. Fringe	0	495,411	1,094,892	1,590,303
--------------------	---	---------	-----------	-----------

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

Est. Fringe	0	495,411	1,094,892	1,590,303
--------------------	---	---------	-----------	-----------

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

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four programs which together administer 12 separate state laws and cooperate in the administration of federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, providing education and outreach for produce producers, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products. The division also provides oversight of cannibidial oil production.

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

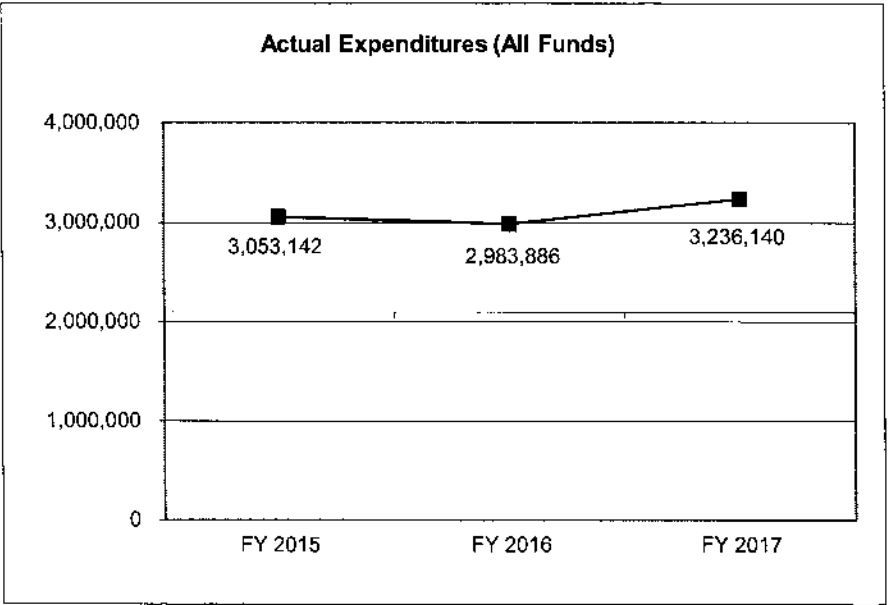
- Feed, Seed & Treated Timber
- Pesticide Control
- Plant Pest Control
- Produce Safety

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35710C
Division: Plant Industries	
Core: Plant Industries	HB Section 6.110

4. FINANCIAL HISTORY

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Current Yr.</u>
Appropriation (All Funds)	4,002,617	3,533,812	3,983,822	4,974,903
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,002,617	3,533,812	3,983,822	N/A
Actual Expenditures (All Funds)	3,053,142	2,983,886	3,236,140	N/A
Unexpended (All Funds)	949,475	549,926	747,682	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	483,083	416,815	608,900	N/A
Other	466,392	133,111	138,782	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	69.31	0	914,343	1,922,650	2,836,993	
		EE	0.00	0	1,045,511	1,066,924	2,112,435	
		PD	0.00	0	25,475	0	25,475	
		Total	69.31	0	1,985,329	2,989,574	4,974,903	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1061 7867	EE	0.00	0	0	(6,000)	(6,000)	FOR PESTICIDE INVESTIGATOR COMPUTERS
1x Expenditures	1104 7867	EE	0.00	0	0	(44,000)	(44,000)	FOR PESTICIDE INVESTIGATOR VEHICLES
1x Expenditures	1106 7867	EE	0.00	0	0	(259,000)	(259,000)	FOR FEED LABORATORY EQUIPMENT
	NET DEPARTMENT CHANGES		0.00	0	0	(309,000)	(309,000)	
DEPARTMENT CORE REQUEST								
		PS	69.31	0	914,343	1,922,650	2,836,993	
		EE	0.00	0	1,045,511	757,924	1,803,435	
		PD	0.00	0	25,475	0	25,475	
		Total	69.31	0	1,985,329	2,680,574	4,665,903	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
1x Expenditures	2162 0259	EE	0.00	0	(5,000)	0	(5,000)	
	NET GOVERNOR CHANGES		0.00	0	(5,000)	0	(5,000)	
GOVERNOR'S RECOMMENDED CORE								
		PS	69.31	0	914,343	1,922,650	2,836,993	
		EE	0.00	0	1,040,511	757,924	1,798,435	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	25,475	0	25,475	
	Total	69.31	0	1,980,329	2,680,574	4,660,903	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries	DEPARTMENT: Agriculture DIVISION: Plant Industries	
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		
We are requesting 75% flexibility in the Plant Industries Federal and Other appropriations, provided that no flexibility is allowed between PS and EE. 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
None	The Plant Industries division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.	The Plant Industries division believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriation.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable	The requested flexibility will most likely be used for essential 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	90,659	2.72	97,561	3.00	97,561	3.00	97,561	3.00
OFFICE SUPPORT ASSISTANT	3,567	0.13	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	106,959	3.63	101,847	3.80	110,847	3.80	110,847	3.80
PLANNER II	44,313	1.00	44,474	1.00	44,474	1.00	44,474	1.00
PLANNER IV	0	0.00	18,440	0.50	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	1,859	0.05	0	0.00	0	0.00	0	0.00
CHEMIST I	48,474	1.46	37,922	1.28	47,362	1.78	47,362	1.78
CHEMIST II	33,817	0.92	71,400	2.00	36,760	1.00	36,760	1.00
CHEMIST III	78,738	1.79	44,638	1.10	79,278	2.10	79,278	2.10
CHEMIST IV	60,351	1.22	99,952	2.00	99,952	2.00	99,952	2.00
SEED ANALYST I	30,479	1.00	33,871	1.00	33,871	1.00	33,871	1.00
SEED ANALYST III	38,968	1.00	38,865	1.00	38,865	1.00	38,865	1.00
PESTICIDE USE INVESTIGATOR	300,771	8.00	384,939	10.00	384,939	10.00	384,939	10.00
PLANT PROTECTION SPECIALIST	348,192	8.59	383,087	9.50	383,087	9.50	383,087	9.50
FEED & SEED INSPECTOR I	42,118	1.33	63,549	2.00	63,549	2.00	63,549	2.00
FEED & SEED INSPECTOR II	235,843	6.13	321,778	8.50	321,778	8.50	321,778	8.50
FEED & SEED INSPECTOR III	1,883	0.04	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	365,492	7.55	424,122	9.40	424,122	9.40	424,122	9.40
LABORATORY MGR B1	32,301	0.58	55,376	1.00	55,376	1.00	55,376	1.00
LABORATORY MANAGER B2	37,408	0.67	55,881	1.00	55,881	1.00	55,881	1.00
AGRICULTURE MGR B1	9,753	0.18	55,530	1.00	55,530	1.00	55,530	1.00
AGRICULTURE MGR B2	215,967	3.75	284,051	5.00	284,051	5.00	284,051	5.00
DESIGNATED PRINCIPAL ASST DEPT	32,475	0.71	0	0.50	0	0.50	0	0.50
DIVISION DIRECTOR	50,548	0.58	86,802	1.00	86,802	1.00	86,802	1.00
DESIGNATED PRINCIPAL ASST DIV	121,270	2.30	41,768	1.00	41,768	1.00	41,768	1.00
OFFICE WORKER MISCELLANEOUS	2,925	0.14	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,346	0.02	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	45,037	1.16	36,816	1.00	40,816	1.00	40,816	1.00
PLANT INDUSTRIES WORKER	5,358	0.21	54,324	1.73	50,324	1.73	50,324	1.73
TOTAL - PS	2,386,871	56.86	2,836,993	69.31	2,836,993	69.31	2,836,993	69.31
TRAVEL, IN-STATE	55,038	0.00	158,317	0.00	133,317	0.00	133,317	0.00
TRAVEL, OUT-OF-STATE	39,736	0.00	14,148	0.00	39,148	0.00	39,148	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
FUEL & UTILITIES	175	0.00	820	0.00	820	0.00	820	0.00
SUPPLIES	205,919	0.00	263,152	0.00	263,152	0.00	263,152	0.00
PROFESSIONAL DEVELOPMENT	55,405	0.00	99,372	0.00	79,372	0.00	79,372	0.00
COMMUNICATION SERV & SUPP	47,748	0.00	40,492	0.00	50,492	0.00	50,492	0.00
PROFESSIONAL SERVICES	257,851	0.00	583,155	0.00	583,155	0.00	583,155	0.00
HOUSEKEEPING & JANITORIAL SERV	706	0.00	504	0.00	504	0.00	504	0.00
M&R SERVICES	65,924	0.00	194,967	0.00	194,967	0.00	194,967	0.00
COMPUTER EQUIPMENT	0	0.00	15,230	0.00	9,230	0.00	4,230	0.00
MOTORIZED EQUIPMENT	75,272	0.00	98,877	0.00	54,877	0.00	54,877	0.00
OFFICE EQUIPMENT	13,699	0.00	7,533	0.00	17,533	0.00	17,533	0.00
OTHER EQUIPMENT	28,458	0.00	376,025	0.00	117,025	0.00	117,025	0.00
BUILDING LEASE PAYMENTS	500	0.00	8,389	0.00	8,389	0.00	8,389	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,173	0.00	1,173	0.00	1,173	0.00
MISCELLANEOUS EXPENSES	1,999	0.00	190,281	0.00	190,281	0.00	190,281	0.00
REBILLABLE EXPENSES	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	848,430	0.00	2,112,435	0.00	1,803,435	0.00	1,798,435	0.00
PROGRAM DISTRIBUTIONS	839	0.00	24,923	0.00	24,923	0.00	24,923	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	839	0.00	25,475	0.00	25,475	0.00	25,475	0.00
GRAND TOTAL	\$3,236,140	56.86	\$4,974,903	69.31	\$4,665,903	69.31	\$4,660,903	69.31
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,062,326	14.91	\$1,985,329	20.75	\$1,985,329	20.75	\$1,980,329	20.75
OTHER FUNDS	\$2,173,814	41.95	\$2,989,574	48.56	\$2,680,574	48.56	\$2,680,574	48.56

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

Program is found in the following core budget(s): Plant Industries

1a. What strategic priority does your program address? Empower More Missourians

1b. What does this program do?

This program is designed to ensure food safety and consumer and producer protection by verifying truth in label guarantees and testing for toxins and adulterants. The Bureau of Feed, Seed and Treated Timber regulates the feed, seed and treated timber industries through the administration of the Missouri Commercial Feed Law, Missouri Seed Law and Missouri Treated Timber Law. The Bureau is staffed with trained inspectors and maintains a seed and a feed laboratory capable of verifying the label guarantees. These labels are required by Missouri law for both the protection of the companies producing the products and the consumers that buy them.

The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The Feed Laboratory receives approximately 5,000 samples each year to analyze and verify feed nutrient label claims. In cooperation with the U.S. Food and Drug Administration (FDA), the feed program plays an important food safety role through the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau monitors, inspects, investigates, and reports the compliance of facilities and individuals that manufacture, distribute, or use products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. These detailed inspections help assure that the U.S. consumption of beef remains safe, protecting both consumers and the Missouri beef industry. The Bureau also conducts both state and federal Good Manufacturing Practices (GMP) inspections of Missouri feed mills. GMP inspections produce highly detailed reports that focus on feed mills licensed by FDA to mix medicated feeds. The Bureau also tests for several toxins found in feed, which could have an effect on food safety. Among these are aflatoxin, vomitoxin and fumonisin.

The seed program regulates agricultural, lawn, and vegetable seed. The Seed Laboratory receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The Bureau works in cooperation with United States Department of Agriculture (USDA), Agriculture Marketing Service (AMS), in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. The Bureau also supplies seed samples to the USDA Federal Seed Laboratory in Gastonia, North Carolina, in order to check for interstate shipping violations and works with AMS in the enforcement of federal seed laws.

The treated timber program regulates the quality and distribution of treated wood products through inspections and sampling of treated timber products. The program tests about 300 samples annually for treatment penetration and retention of the various types of preservatives for different wood products. Laboratory analysis of the treated timber samples are conducted by the Feed Laboratory.

The Bureau is responsible for the regulation of the growing and harvesting of hemp extract for the treatment of intractable epilepsy. The oversight of the two licensed producers of the extract includes inspection of the firms processes, facilities and production inventory as well as sampling and testing of the product to determine if the level of tetrahydrocannabinol (THC) remains under the limit of 0.3 percent.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220, the Missouri Seed Law RSMo 2000 sections 266.011-266.111, and the Missouri Treated Timber Law and Regulations RSMo 2000 sections 280.005-280.140 and 263.190-263.474. The Hemp Law is Section 261.265.

3. Are there federal matching requirements? If yes, please explain.

No

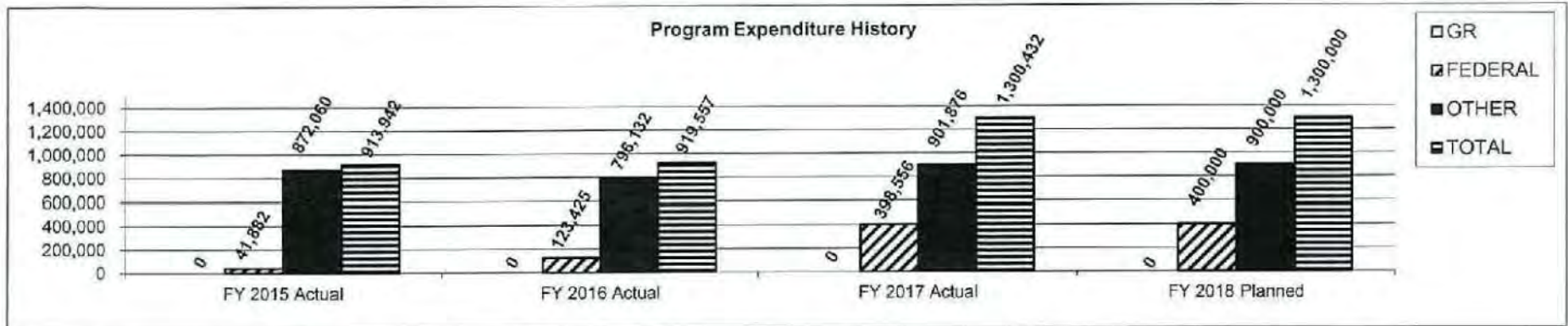
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Feed, Seed & Treated Timber
 Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

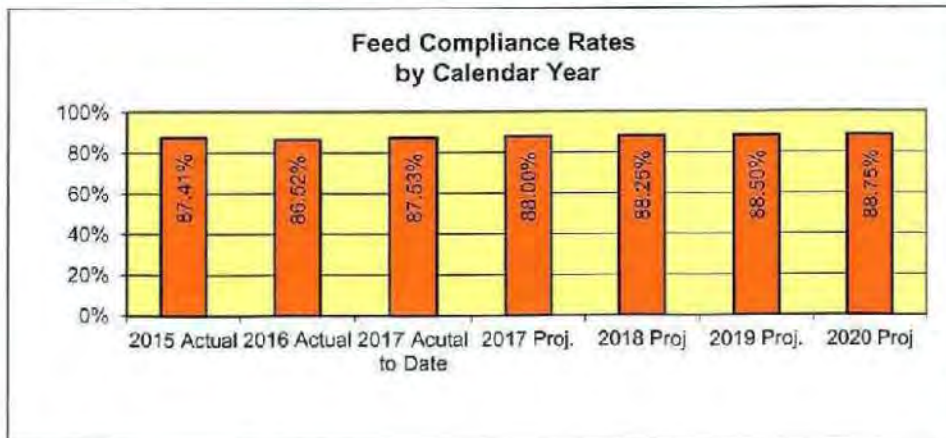


6. What are the sources of the "Other " funds?

FDA and APF

7a. Provide an effectiveness measure.

The compliance rates for feed, seed and treated timber measure the percentage of feed, seed and treated timber samples meeting label guarantees.



Base target rate for CY17-20 is 87.00%



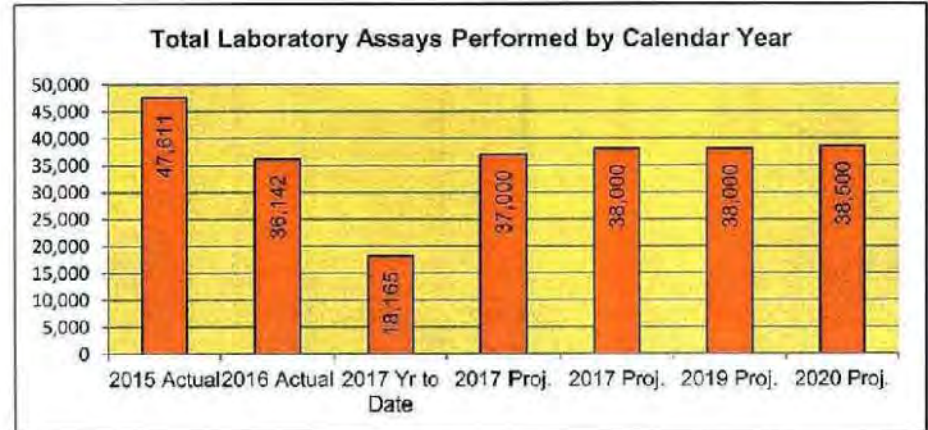
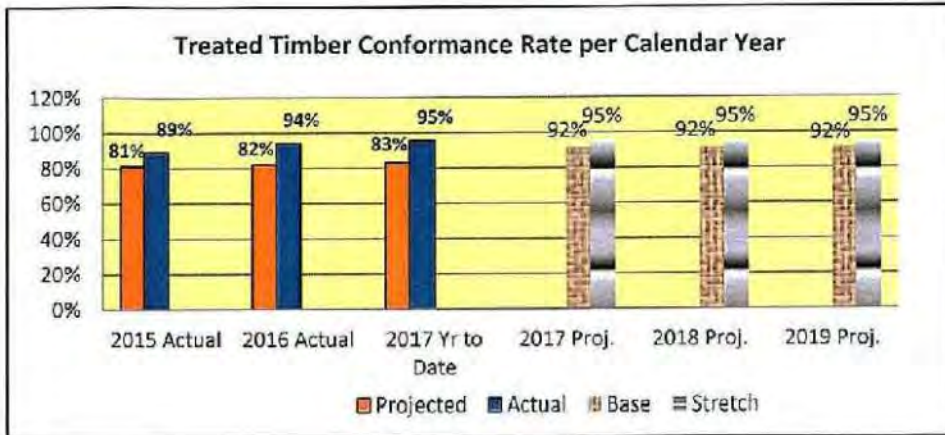
Base target rate for CY17-20 is 97.00%.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

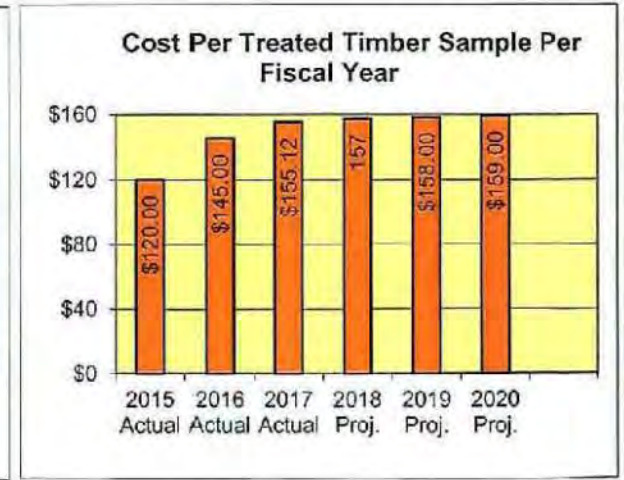
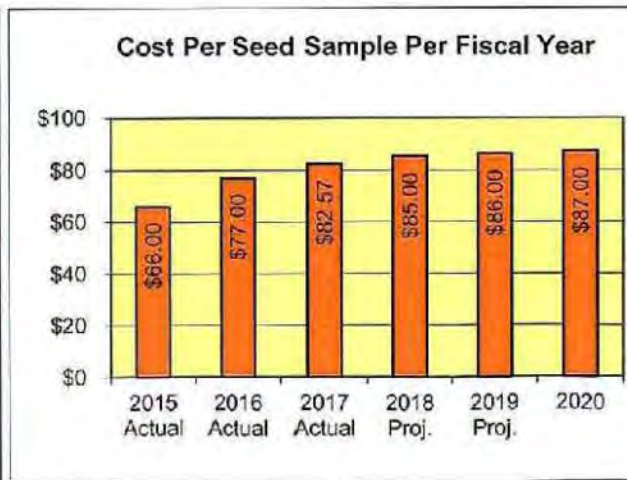
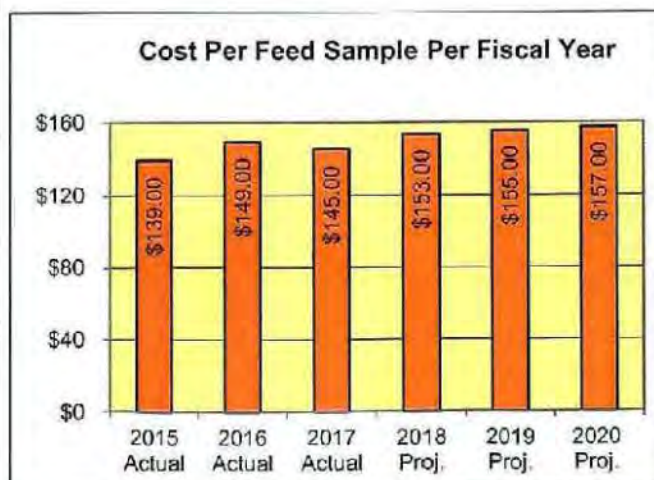
Program is found in the following core budget(s): Plant Industries



7b. Provide an efficiency measure.

Missouri farmers spent 2 billion dollars¹ for livestock feed in 2012. This figure does not include hay. This is about 24% of farm production expenditures. Pet food manufacturing is Missouri's fifth largest agribusiness, contributing 1.1 billion to the state's GDP¹. Seed and plant purchases in our state amounted to \$635 million² in 2012. This is about 6% of the farm production expenses.

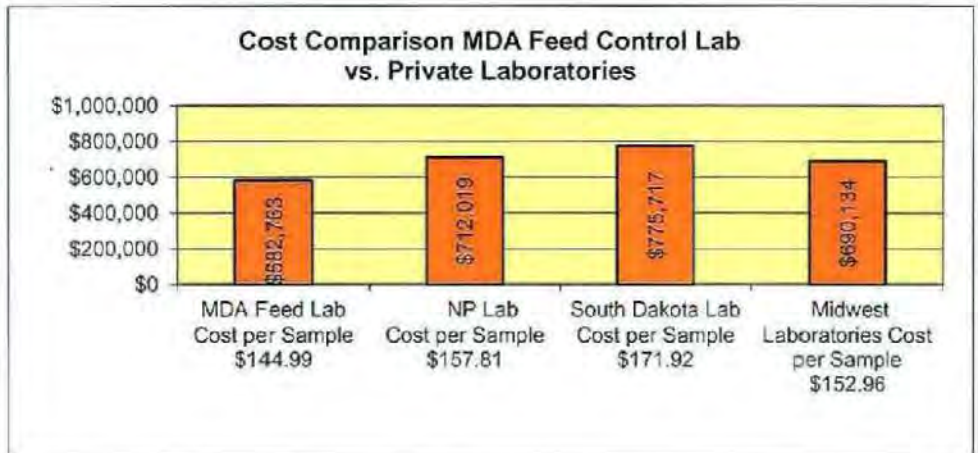
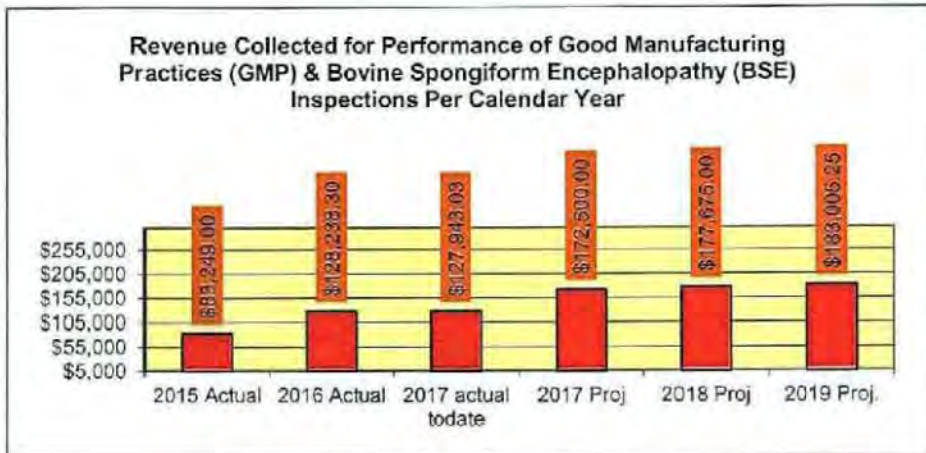
Source: 2012¹ Farm Facts, Missouri Agricultural Services. Source: Missouri Research and Information Center, Missouri Dept. of Economic Development²



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Feed, Seed & Treated Timber
 Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure (continued).



Calendar Year 2017

Survey of States' sample turn around time reported in days from sample collection to reported laboratory results.

State	Days Turnaround
Missouri	9
Nebraska	10
Kansas	12
Kentucky	14
Michigan	14
Pennsylvania	20
North Dakota	21
Oklahoma	21
Louisiana	26
Minnesota	31
Indiana	35
Iowa	38
North Carolina	54

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Feed, Seed & Treated Timber
Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.

Both product producers and consumers benefit from assurances in product guarantees provided by the program sampling and regulatory action. Feed clients include pet and specialty pet owners, horse owners and livestock producers, as well as manufactures of feeds. Seed clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat as well as seed producers and distributors. Purchasers and produce of vegetables and lawn seed are also clients since that seed is typically analyzed. Treated timber is extensively used by the housing industry, farming community, utilities, and railroads.

CALENDAR YEAR							
	2015 Actual	2016 Actual	2017 Actual to Date	2017 Project	2018 Project	2019 Project	2020 Project
Commercial Feed Licenses Issued	1856	1856	1862	1885	1890	1895	1895
Seed Permits Issued	4031	3873	4038	4050	4050	4050	4050
Pet Food Small Package Registered Products	9,314	9,546	9,550	9,600	9,700	9,800	10,000
Companies Filing Quarterly Tonnage Reports	1690	1687	1765	1770	1770	1770	1770
Treated Timber Producers	55	48	49	50	50	55	55
Treated Timber Dealers	847	849	840	850	855	860	865

7d. Provide a customer satisfaction measure, if available.

The program is developing a measure to determine customer satisfaction with its products and services.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

1a. What strategic priority does this program address?

Empower More Missourians.

1b. What does this program do?

This program is designed to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life.

The Missouri Pesticide program is responsible for regulating the distribution, sale, and use of all pesticides in the state of Missouri. The use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 10,282 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Pesticide Use Act, RSMo Sections 281.005 to 281.115, The Missouri Pesticide Registration Act, RSMo Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

3. Are there federal matching requirements? If yes, please explain.

Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program funds received require a 50% match of state funds.

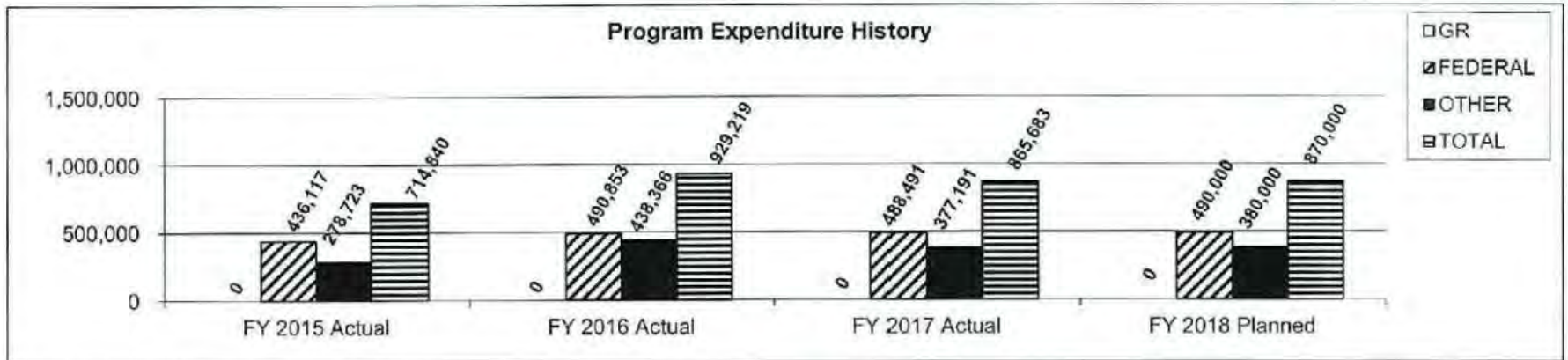
4. Is this a federally mandated program? If yes, please explain.

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

PROGRAM DESCRIPTION

Department: Agriculture
 Program: Pesticide Control
 Program is found in the following core budget(s): Plant Industries

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

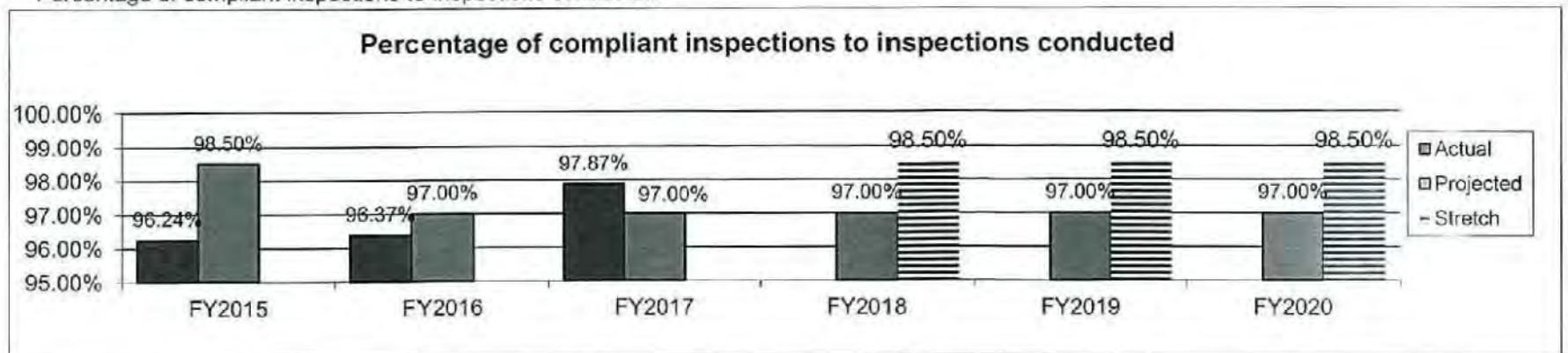


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

Department: Agriculture
 Program: Pesticide Control
 Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Pesticide Control

Program is found in the following core budget(s): Plant Industries

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure is being developed to determine satisfaction with the program's accessibility, timeliness and professionalism.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Plant Pest Control

Program is found in the following core budget(s): Plant Industries

1a. What strategic priority does this program address? Empower more Missourians.

1b. What does this program do? This program is designed to facilitate trade and prevent the introduction and spread of economic plant pests. This is accomplished by 1) facilitating interstate and international trade of plant based commodities while preventing the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) providing plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) providing consumer/industry protection and education in the areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities, and export certification as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, Ralstonia solanacearum R3B2, Thousand Cankers Disease of Walnut). Once here, these pests can cause millions of dollars of damage, not only to nursery/landscape plants but also to agronomic and horticultural food/feed crops, forest industry products and our native forest habitats. Early detection and management is a primary goal of this program. This program also provides inspection and certification services to beekeepers shipping honey bee hives to other states.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, RSMo Sections 263.010 to 263.180 The Missouri Apiculture Law, RSMo Sections 264.011 to 264.101,

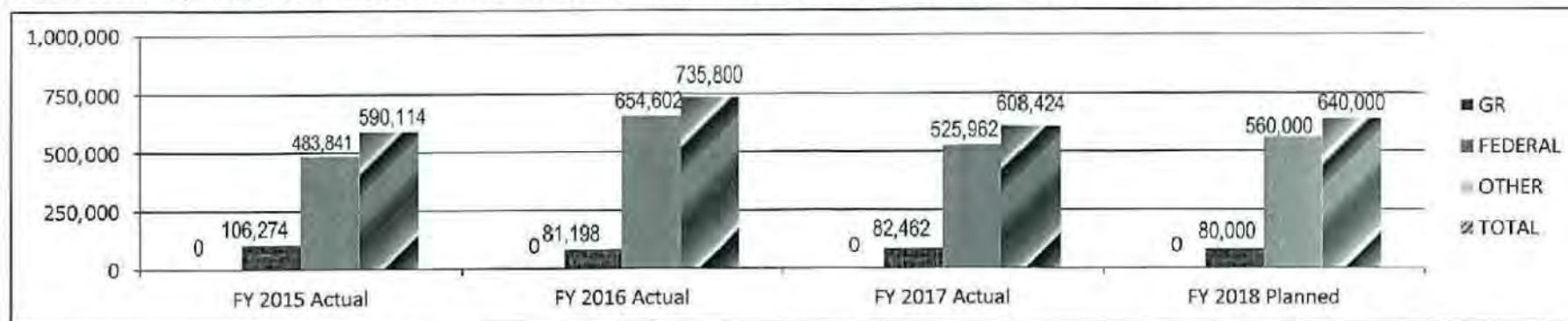
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



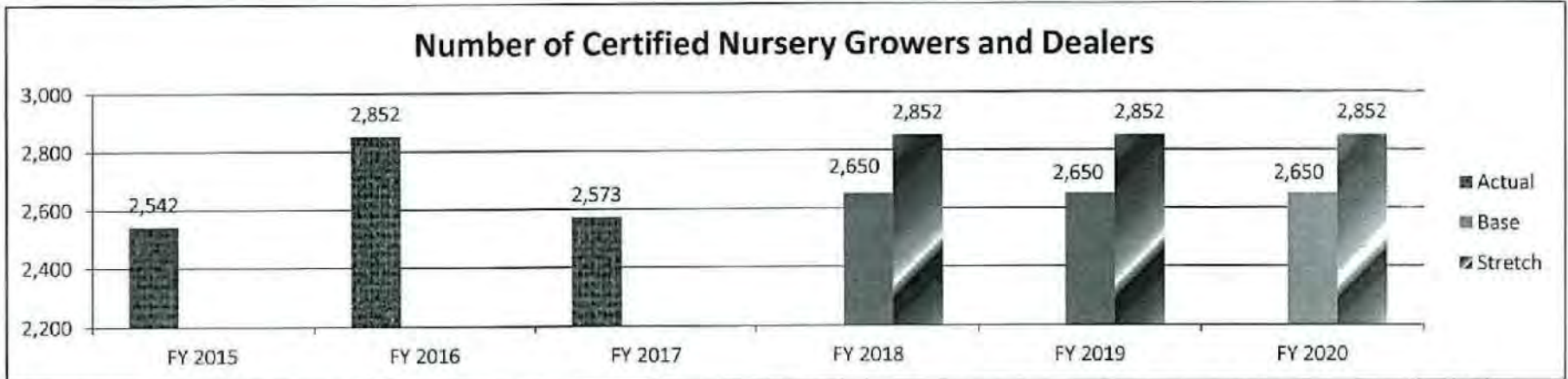
6. What are the sources of the "Other " funds?

Ag Protection Fund (0970)

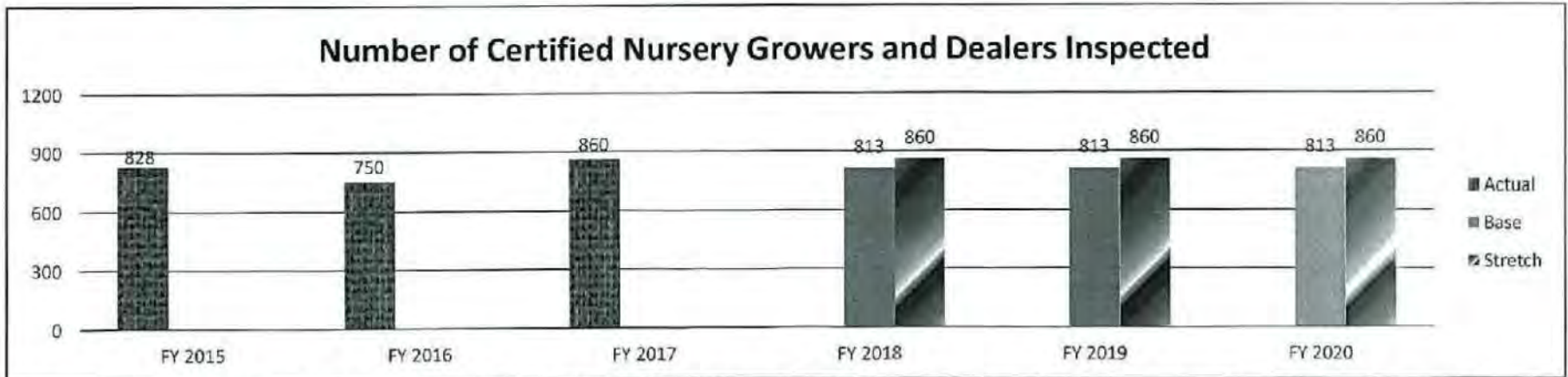
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Plant Pest Control
 Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



Certification is required for interstate shipment and to protect Missouri consumers of nursery stock and our agricultural and forest resources. The MO Dept of Conservation estimates \$850 million in losses if thousand cankers disease of walnut is introduced into Missouri. USDA and states have spent over \$600 million eradicating Asian long horned beetle. The US Forest Service spends approximately \$8 million annually slowing the spread of gypsy moth. Nursery stock is a primary pathway for these types of pests, and our nursery certification program serves as an early detection and prevention program.

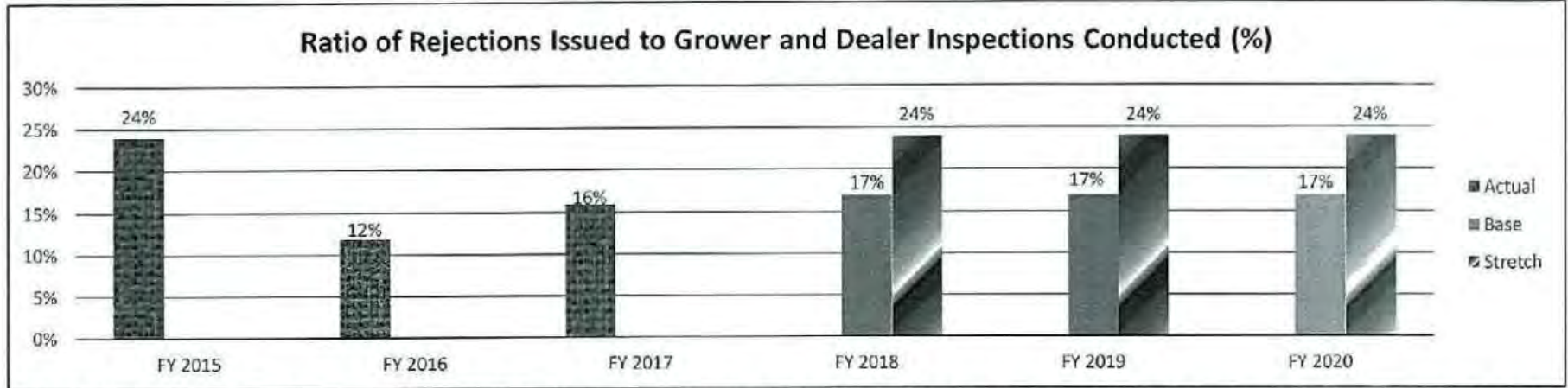


The majority of nursery stock sold at Missouri dealers is from out of state and is a pathway for pests and diseases that could cause serious economic damage to Missouri agricultural and forest resources. Annual inspection of growers is required by statute. Annual dealer inspections are not statutorily mandated but a representative sample is inspected each year.

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Plant Pest Control
 Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).



Rejection notices are issued in cases when very harmful pests are detected and notice sent to Missouri nursery, origin nursery and origin department of ag.

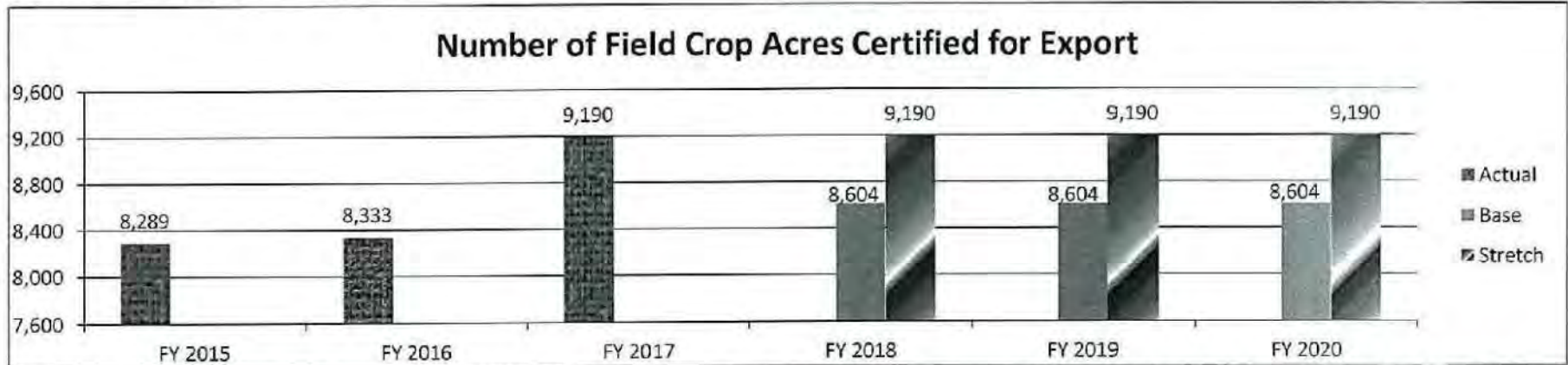


MDA is a cooperator with USDA to provide export certification to Missouri exporters, helping exporters navigate and meet receiving countries requirements for pest freedom. Working together with USDA ensures that Missouri exporters have quick access to export certification services statewide.

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Plant Pest Control
 Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure (continued).



As a requirement of some receiving countries, MDA inspects crops growing in the field for diseases prohibited by the receiving country. Our diagnostic lab analyzes the plants for those diseases. In CY17, 1.1% of inspected crop acreage was not certified due to the detection of a disease(s) prohibited by the receiving country.

7b. Provide an efficiency measure.

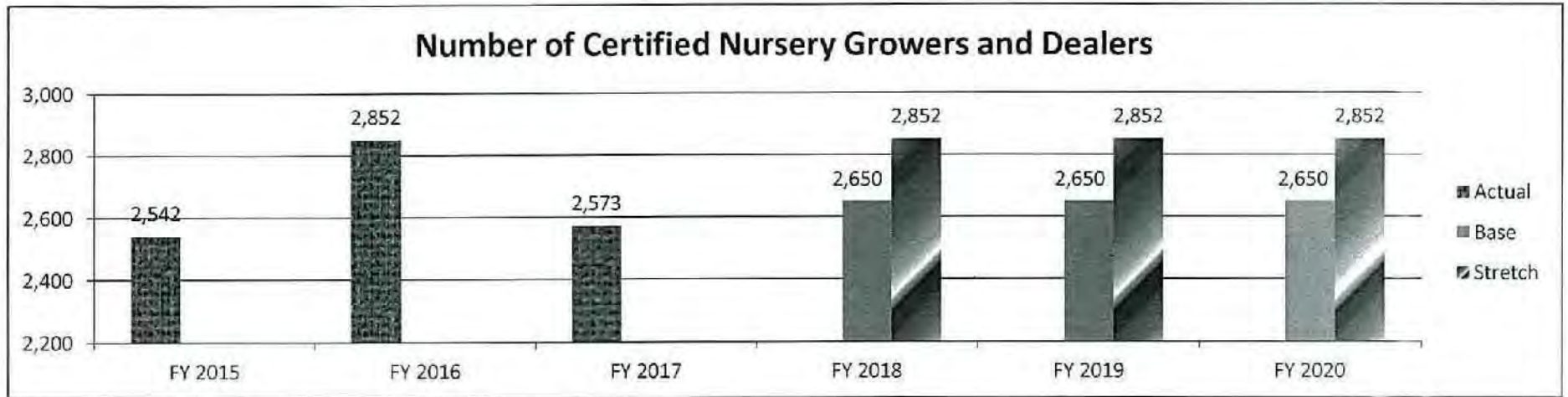


This measure shows total program costs per acre of certified nursery stock. However, this measure overstates actual costs since total program costs also include expenses for export certification, invasive pest surveys and responses, and the operation of the plant disease diagnostic lab.

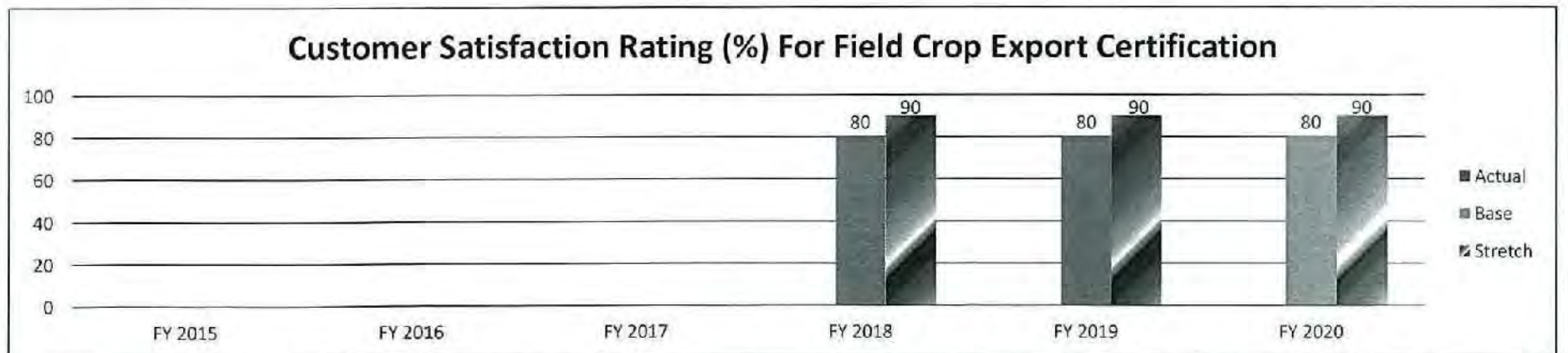
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Plant Pest Control
 Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



Companies that use MDA field crop export certification services will be surveyed for their customer satisfaction with program services.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

Program Name: Produce Safety

Program is found in the following core budget(s): Plant Industries

1a. What strategic priority does this program address?

Empower More Missourians

1b. What does this program do?

This program is designed to reduce consumers' risk of developing food borne illness from produce grown or packed in Missouri.

Produce Safety is a new program at MDA and is important to both consumers and producers. The Center for Disease Control has estimated 46% of food borne illnesses in 1998-2008 were attributable to produce. It is important to farmers since they want to protect their customers and businesses. In addition, some must comply with the federal "Standards for the Growing, Harvesting, Packing, and Holding of Produce for Human Consumption" that became effective January 26, 2016. This rule sets a standard for produce farmers that are not exempt and requires them to be inspected by either the state or the Food and Drug Administration (FDA). Rather than FDA conducting the inspections, MDA has received delegated authority to conduct these inspections. The Produce Safety program also includes the established Fresh Fruit and Vegetable Inspection program .

In July 2017, MDA was awarded a four year grant to establish a produce safety program with both outreach and enforcement components. The program will partner with MU and LU Extension to determine the number of farms covered by the rule and to provide outreach and education to producers. In conjunction with FDA, the program will then develop the regulatory standards needed to meet the federal requirements. It is an integrated program which will be designed to safeguard consumers' health and producers' livelihoods.

The Fresh Fruit and Vegetable Inspection program assures buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA . To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma, and southeast Kansas. The coordinator does all terminal market inspections which are inspections requested by Missouri produce wholesalers who feel the produce received does not meet the grade requested or ordered. The coordinator is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA-AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both shipping point and terminal market inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State and USDA-AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

Program coordinator for Fresh Fruit and Vegetable Inspections is certified to perform USDA audits to verify whether companies or farms are in compliance with Good Agricultural Practices (GAP) or Good Handling Practices (GHP). GAP or GHP certification is becoming a more common requirement by produce shippers to reduce the likelihood of microbial contamination. This service is provided upon request and paid for by the entity requesting certification. Educational programs on GAP, GHP and grading from an auditor's perspective are presented in conjunction with University of Missouri Extension.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

Program Name: Produce Safety

Program is found in the following core budget(s): Plant Industries

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Produce Safety: Federal Sec. 117.475(c)(13) published September 17, 2015 (80 FR 55908)
 Fresh Fruit and Vegetable Inspection Program: State statute RSMO 265.060 and Federal statute 7 U.S.C. 1621-1627

3. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements for the Produce Safety program.

The Fresh Fruit and Vegetable Inspection Program operates under a USDA-AMS Cooperative Agreement in which the state agency collects fees established by USDA-AMS for inspections performed by the state. In turn, the state agency reimburses USDA-AMS a percentage of the fees collected. Reimbursement rates are 8% for Terminal Market and 7.7% for Shipping Point inspections.

4. Is this a federally mandated program? If yes, please explain.

The Produce Safety program is a mandatory program and must be implemented by either FDA or the state of Missouri. If Missouri did not participate, FDA would inspect produce farms to ensure compliance with the requirements of the Food Safety Modernization Act (FSMA).

The Fresh Fruit and Vegetable Inspection program is not mandatory.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY15 - FY17 expenditures are for the Fresh Fruit and Vegetable Program only. The mandatory Food Safety Modernization Act begins in FY18.

6. What are the sources of the "Other" funds?

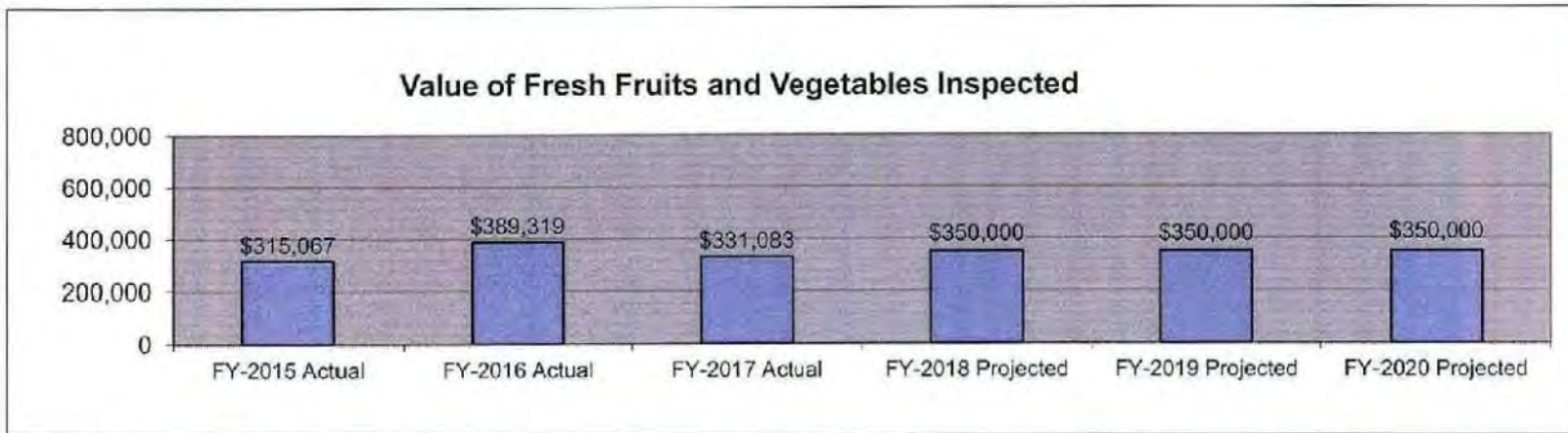
The Produce Safety program is entirely funded by FDA but the Fresh Fruit and Vegetable Inspection program is funded by APF as well as inspection fees.

PROGRAM DESCRIPTION

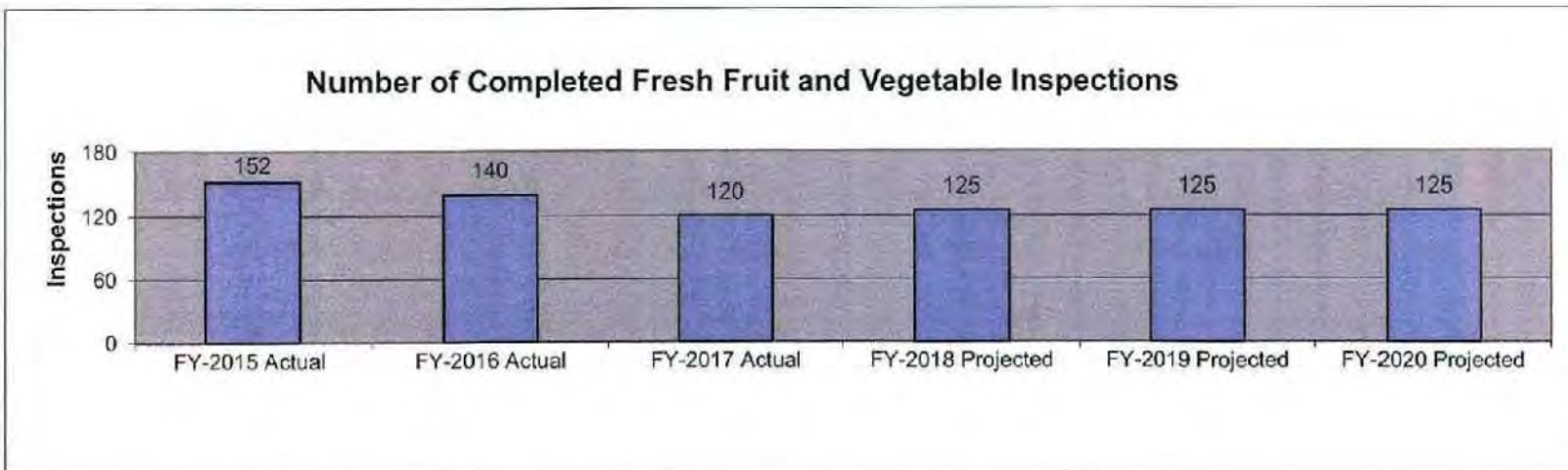
Department: Agriculture
 Program Name: Produce Safety
 Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.115

7a. Provide an effectiveness measure.



These inspections are requested by Missouri produce wholesalers who believe the produce received does not meet the grade requested or ordered. These third-party inspections are provided upon request at the expense of growers, shippers, or wholesale purchasers.

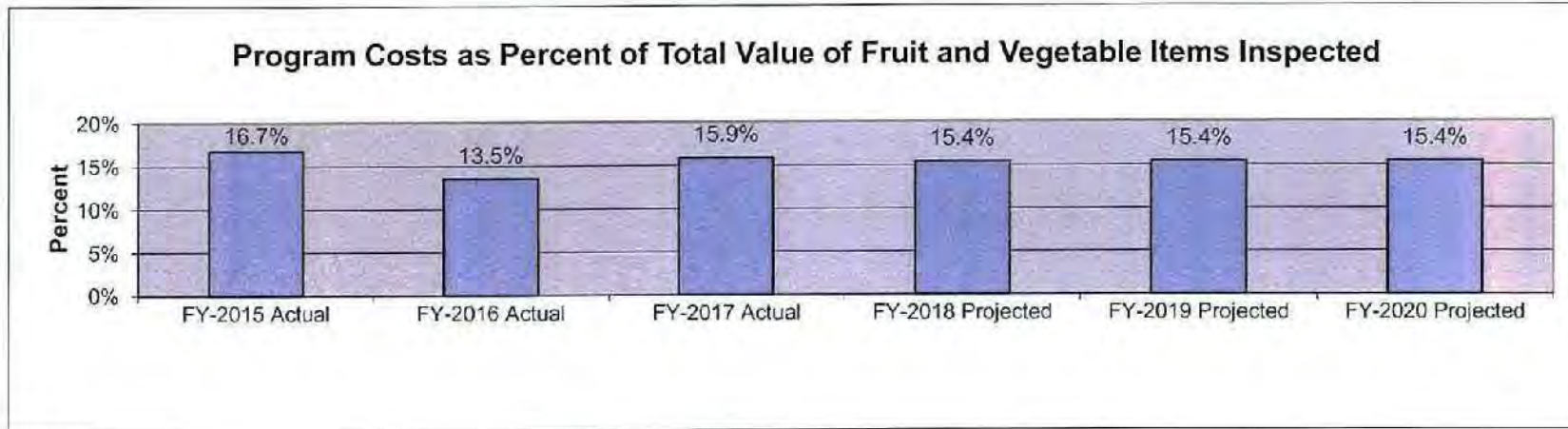


PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Produce Safety
 Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.115

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

The Produce Safety program does not know how many clients it will have. FDA has criteria for what farms are covered by the new rule and one component of the grant is for the state to determine the businesses which are within the scope of the rule.

	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020
Fruit-Vegetable Clients	Actual	Actual	Actual	Projected	Projected	Projected
Terminal Markets *	24	23	13	13	13	13
Shipping Point *	0	0	0	0	0	0

*Terminal market and shipping point inspections are done upon request from client.

7d. Provide a customer satisfaction measure, if available.

A new measure is being developed to determine customer satisfaction with the program's services.

NEW DECISION ITEM
RANK: 6 OF 10

Agriculture	Budget Unit 35710C
Plant Industries	
Feed Lab Equipment Replacement	HB Section 6.115

1. AMOUNT OF REQUEST

	FY 2019 Budget Request						FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	
EE		0	91,000	91,000		EE	0	0	91,000	91,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	91,000	91,000		Total	0	0	91,000	91,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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 Feed Laboratory needs to replace one of its most important pieces of equipment, which tests over 5,000 feed and treated timber samples a year and conducts 40,000 mineral assays each year. The current unit was purchased in 2006 and maintenance and repair is no longer available. Manufacture of the current model ended in 2008. The laboratory performs up to 30 different chemical analysis on feed samples and seven different analysis on treated timber samples. The mineral assays help ensure that the individual feed and treated timber products meet specific state regulations. This analytical equipment (the Inductively Coupled Plasma Optical Emission Spectroscopy (ICP-OES)) is used to report out the majority of our mineral assays which comprises 54% of our total tests.

NEW DECISION ITEM
RANK: 6 OF 10

<u>Agriculture</u>	Budget Unit <u>35710C</u>
<u>Plant Industries</u>	
<u>Feed Lab Equipment Replacement</u>	HB Section <u>6.115</u>

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 associated with the replacement of the ICP was obtained from the equipment manufacturer. Estimate includes the actual testing equipment, peripheral devices associated with the equipment, delivery, setup, training and an extra one year of warranty coverage. This is a one time purchase of equipment.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment - 590			0		91,000		91,000		91,000
Total EE	0		0		91,000		91,000		91,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	91,000	0.0	91,000	0.0	91,000

NEW DECISION ITEM
RANK: 6 OF 10

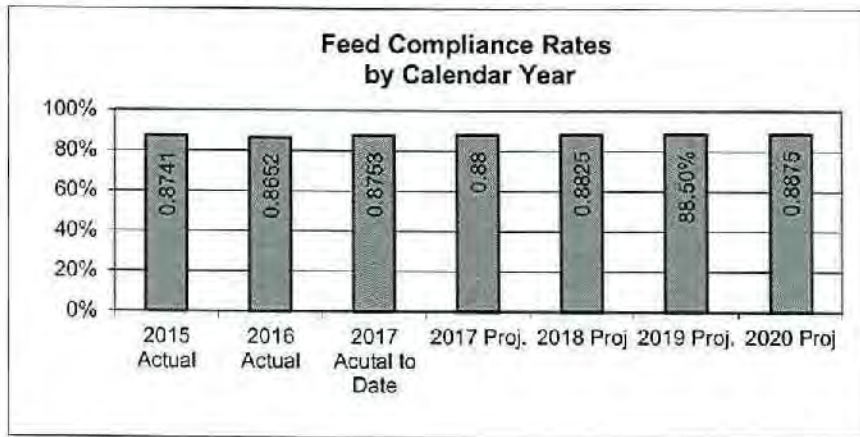
Agriculture	Budget Unit <u>35710C</u>								
Plant Industries									
Feed Lab Equipment Replacement	HB Section <u>6.115</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment - 590			0		91,000		91,000		91,000
Total EE	0		0		91,000		91,000		91,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	91,000	0.0	91,000	0.0	91,000

NEW DECISION ITEM
 RANK: 6 OF 10

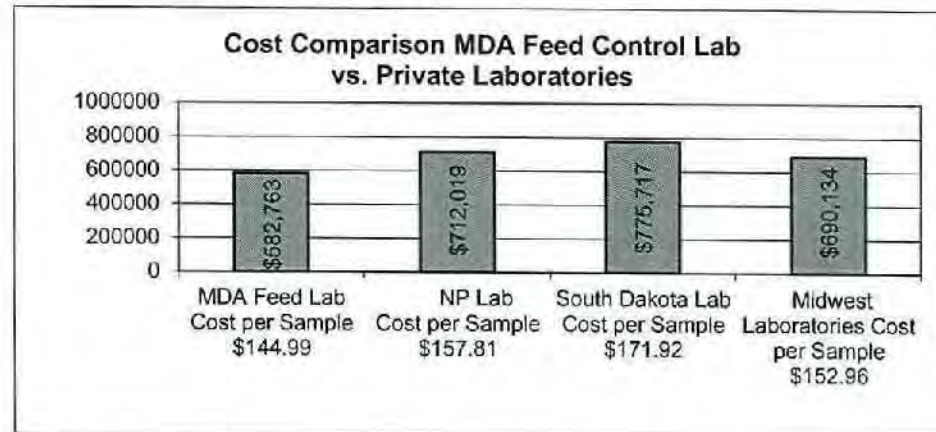
Agriculture	Budget Unit <u>35710C</u>
Plant Industries	
Feed Lab Equipment Replacement	HB Section <u>6.115</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



Feed Control Laboratory has a turnaround time of 3.71 days passing samples and 4.68 days for failures
 Feed Control Laboratory provides testing not available at all laboratories (antibiotic and mycotoxin)

Agriculture	Budget Unit <u>35710C</u>
Plant Industries	
Feed Lab Equipment Replacement	HB Section <u>6.115</u>

6c. Provide the number of clients/individuals served, if applicable.

	CALENDAR YEAR						
	2015 Actual	2016 Actual	2017 Actual to Date	2017 Project	2018 Project	2019 Project	2020 Project
Commercial Feed Licenses Issued	1,856	1,856	1,862	1,885	1,890	1,895	1,895
Seed Permits Issued	4,031	3,873	4,038	4,050	4,050	4,050	4,050
Pet Food Small Package Registered Products	9,314	9,546	9,550	9,600	9,700	9,800	10,000
Companies Filing Quarterly Tonnage Reports	1,690	1,687	1,765	1,770	1,770	1,770	1,770
Treated Timber Producers	55	48	49	50	50	55	55
Treated Timber Dealers	847	849	840	850	855	860	865

6d. Provide a customer satisfaction measure, if available.

Not Available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

>The Feed Control Laboratory is pursuing ISO 17025 accreditation as part of the Food Safety Modernization Act (FSMA) and the Animal Feed Regulatory Program Standards (AFRPS). The laboratory is developing a Quality Management System throughout the laboratory to ensure safe feed/safe food initiative.

> The overall processing from the time the inspectors take the sample to the reporting of the results has decreased from 11 days as reported in previous SOS audit finding to 8.41 days. The laboratory prides itself in having one of the fastest turnaround times with five full-time chemist.

> The Feed, Seed, and Treated Timber Program has a total of eight inspectors. The program has better sample coverage throughout the state and has allowed the state to come in-line with the Food Safety Modernization Act and implement the Animal Feed Regulatory Program Standards.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Feed Lab Equipment - 1350001								
OTHER EQUIPMENT	0	0.00	0	0.00	91,000	0.00	91,000	0.00
TOTAL - EE	0	0.00	0	0.00	91,000	0.00	91,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$91,000	0.00	\$91,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$91,000	0.00	\$91,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
INVASIVE PEST CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	10,965	0.44	30,951	1.65	30,951	1.65	30,951	1.65	30,951
AGRICULTURE PROTECTION	127,506	3.74	133,887	3.50	133,887	3.50	133,887	3.50	133,887
TOTAL - PS	138,471	4.18	164,838	5.15	164,838	5.15	164,838	5.15	164,838
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	10,562	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388
AGRICULTURE PROTECTION	28,259	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000
TOTAL - EE	38,821	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
TOTAL	177,292	4.18	294,226	5.15	294,226	5.15	294,226	5.15	294,226
Pay Plan - 000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,073	0.00	1,073
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	1,983	0.00	1,983
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,056	0.00	3,056
TOTAL	0	0.00	0	0.00	0	0.00	3,056	0.00	3,056
GRAND TOTAL	\$177,292	4.18	\$294,226	5.15	\$294,226	5.15	\$297,282	5.15	\$297,282

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35720C
Division: Plant Industries	
Core: Invasive Pest Control	HB Section 6.110

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	30,951	133,887	164,838	PS	0	30,951	133,887	164,838
EE	0	11,388	58,000	69,388	EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000	PSD	0	60,000	0	60,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	102,339	191,887	294,226	Total	0	102,339	191,887	294,226
FTE	0.00	1.65	3.50	5.15	FTE	0.00	1.65	3.50	5.15

Est. Fringe	0	26,993	77,522	104,515
--------------------	---	--------	--------	---------

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

Est. Fringe	0	26,993	77,522	104,515
--------------------	---	--------	--------	---------

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

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 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. 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 Bureau of Plant Pest Control.

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

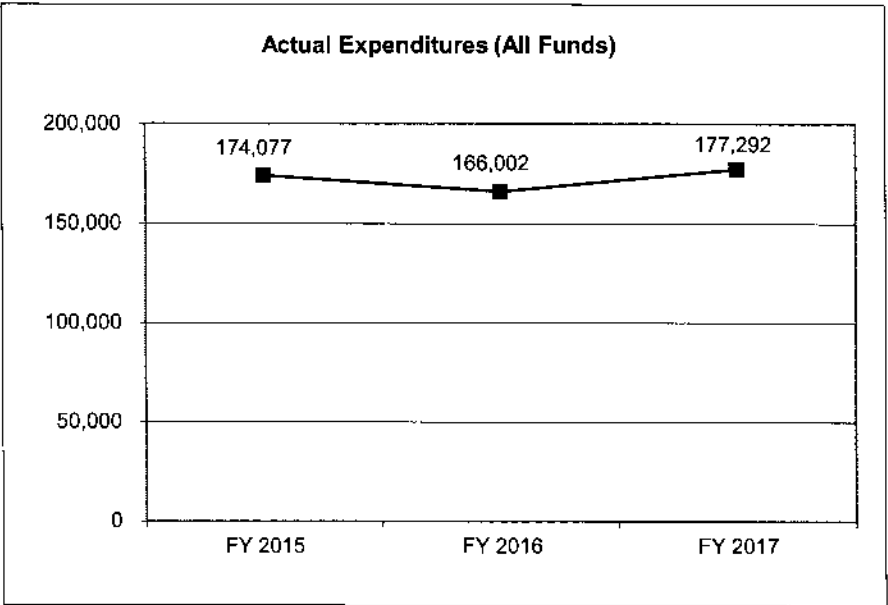
Invasive Pest Control

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35720C
Division: Plant Industries	
Core: Invasive Pest Control	HB Section 6.110

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	290,127	290,994	294,226	294,226
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	290,127	290,994	294,226	N/A
Actual Expenditures (All Funds)	174,077	166,002	177,292	N/A
Unexpended (All Funds)	116,050	124,992	116,934	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	76,974	79,503	80,812	N/A
Other	39,076	45,489	36,122	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INVASIVE PEST CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.15	0	30,951	133,887	164,838	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	102,339	191,887	294,226	
DEPARTMENT CORE REQUEST							
	PS	5.15	0	30,951	133,887	164,838	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	102,339	191,887	294,226	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.15	0	30,951	133,887	164,838	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	102,339	191,887	294,226	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	8,312	0.25	10,000	0.30	10,000	0.30	10,000	0.30
OFFICE SUPPORT ASSISTANT	1	0.00	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	46,019	1.00	47,016	1.00	47,016	1.00	47,016	1.00
AGRICULTURE MGR B2	14,397	0.25	15,000	0.25	15,000	0.25	15,000	0.25
DIVISION DIRECTOR	4,544	0.05	7,500	0.10	7,500	0.10	7,500	0.10
DESIGNATED PRINCIPAL ASST DIV	5,999	0.13	5,000	0.10	5,000	0.10	5,000	0.10
PLANT INDUSTRIES WORKER	59,199	2.50	80,322	3.40	80,322	3.40	80,322	3.40
TOTAL - PS	138,471	4.18	164,838	5.15	164,838	5.15	164,838	5.15
TRAVEL, IN-STATE	20,203	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	2,535	0.00	2,700	0.00	2,700	0.00	2,700	0.00
SUPPLIES	11,501	0.00	24,544	0.00	24,544	0.00	24,544	0.00
PROFESSIONAL DEVELOPMENT	342	0.00	4,068	0.00	4,068	0.00	4,068	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	234	0.00	5,346	0.00	5,346	0.00	5,346	0.00
M&R SERVICES	1,875	0.00	14,186	0.00	14,186	0.00	14,186	0.00
MOTORIZED EQUIPMENT	2,067	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	64	0.00	444	0.00	444	0.00	444	0.00
TOTAL - EE	38,821	0.00	69,388	0.00	69,388	0.00	69,388	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$177,292	4.18	\$294,226	5.15	\$294,226	5.15	\$294,226	5.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$21,527	0.44	\$102,339	1.65	\$102,339	1.65	\$102,339	1.65
OTHER FUNDS	\$155,765	3.74	\$191,887	3.50	\$191,887	3.50	\$191,887	3.50

PROGRAM DESCRIPTION

Department: Agriculture

Program: Invasive Pests

Program is found in the following core budget(s): Invasive Pests

	Plant Pest Control	Invasive Pests	TOTAL
GR	0	0	0
FEDERAL	80,000	25,000	105,000
OTHER	560,000	150,000	710,000
TOTAL	640,000	175,000	815,000

1a. What strategic priority does this program address? Empower more Missourians.

1b. What does this program do?

This program is designed to preventing or delay the establishment of invasive pests such as gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 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. 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 Bureau of Plant Pest Control.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

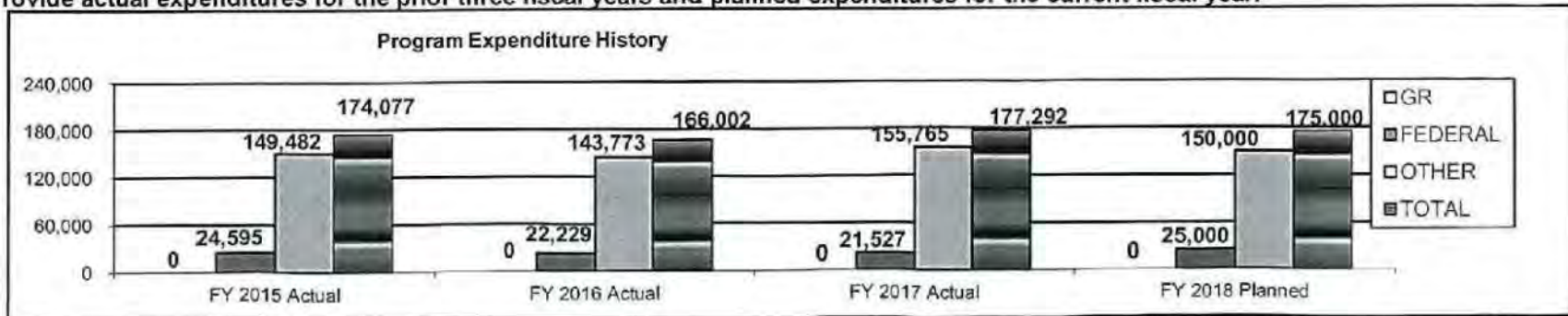
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



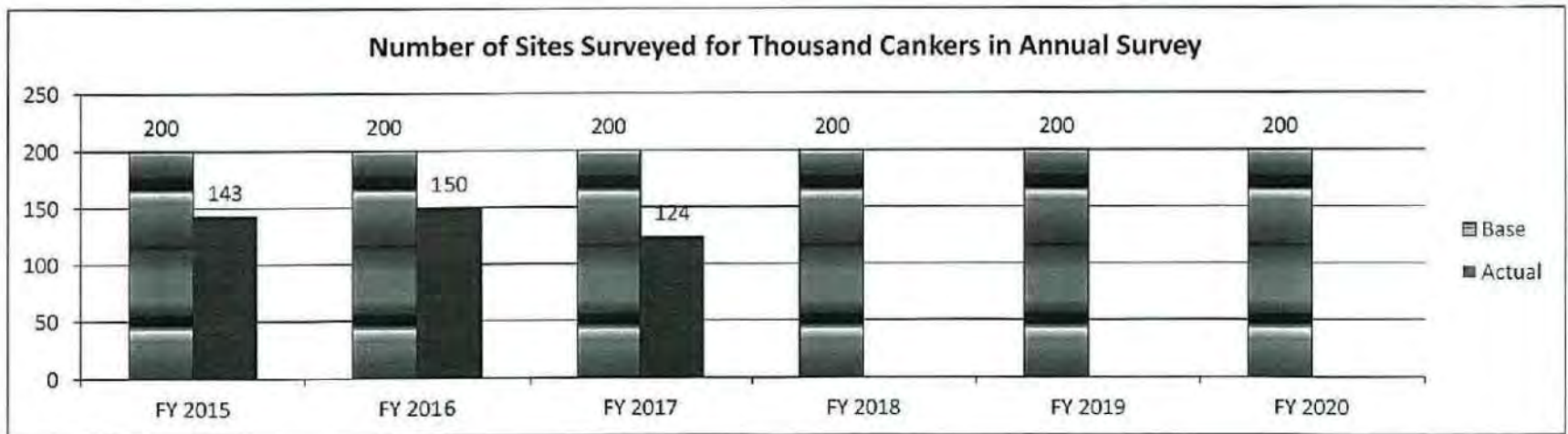
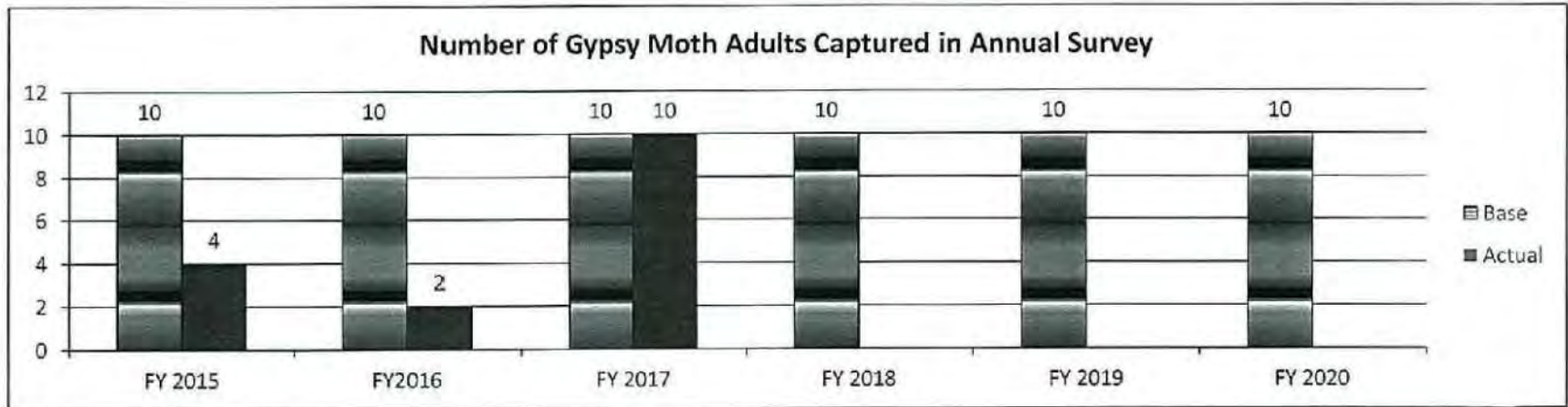
PROGRAM DESCRIPTION

Department: Agriculture
 Program: Invasive Pests
 Program is found in the following core budget(s): Invasive Pests

6. What are the sources of the "Other" funds?

APF

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

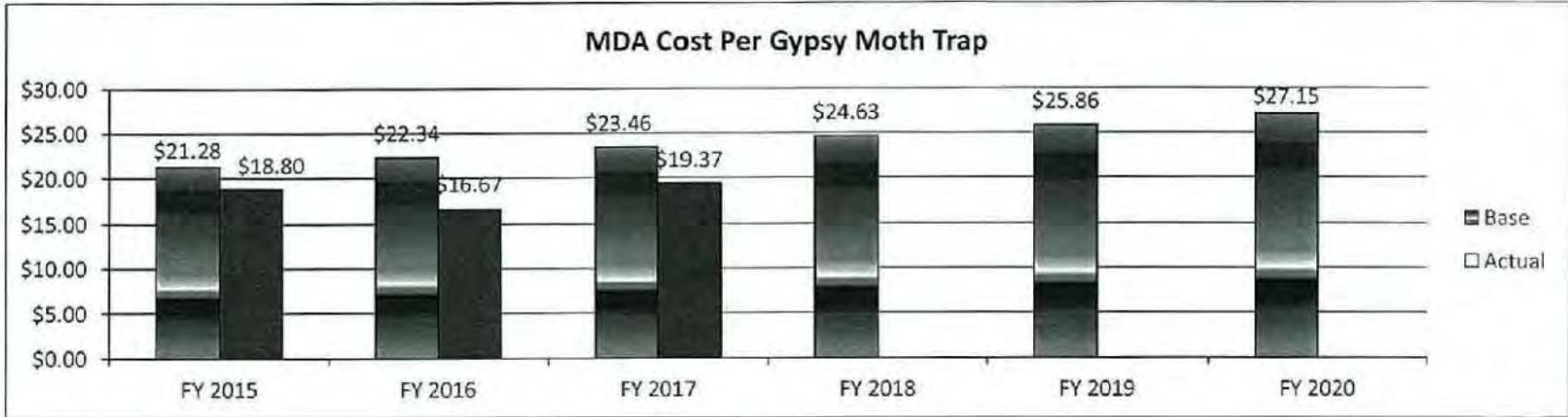
Department: Agriculture

Program: Invasive Pests

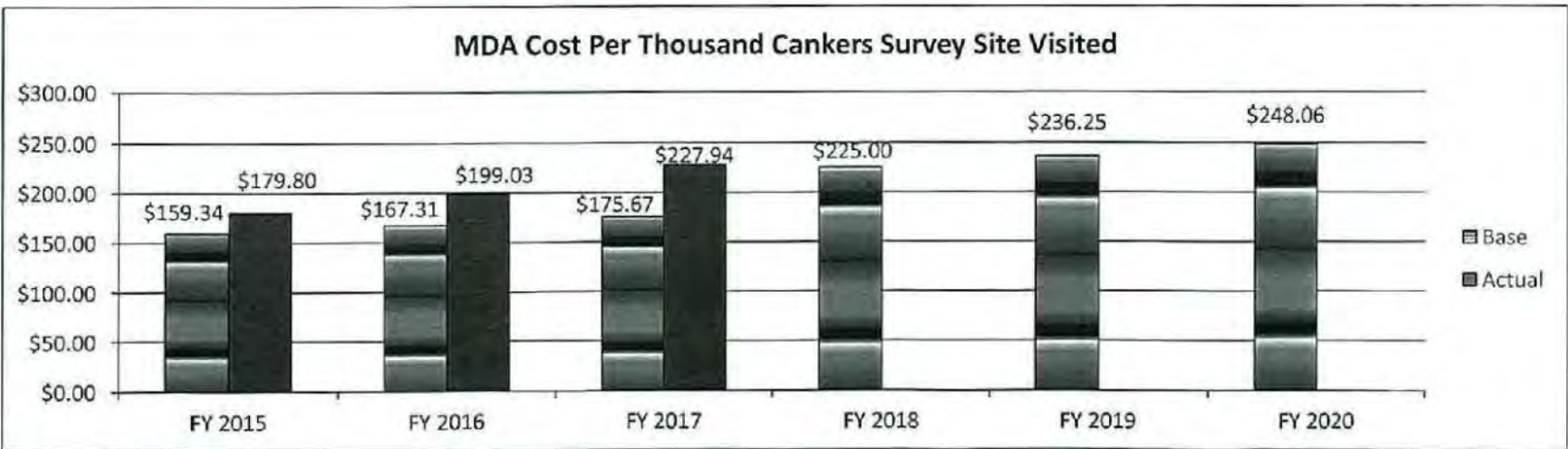
Program is found in the following core budget(s): Invasive Pests

7b. Provide an efficiency measure.

Efficiency Measure: MDA Cost/ Gypsy Moth Trap



Efficiency Measure: MDA Cost/Thousand Cankers Survey Site Visited

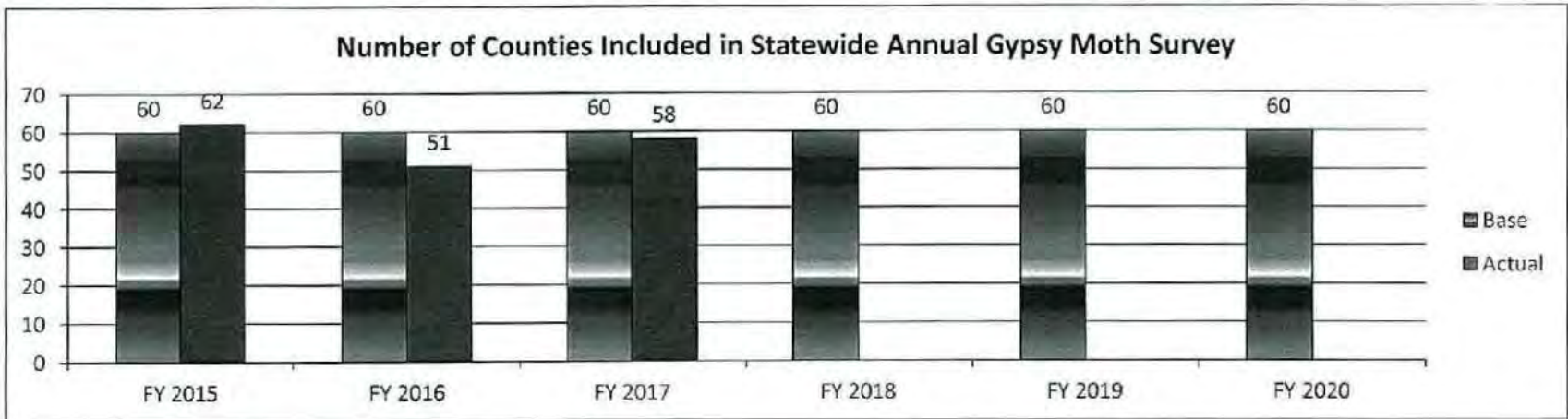


PROGRAM DESCRIPTION

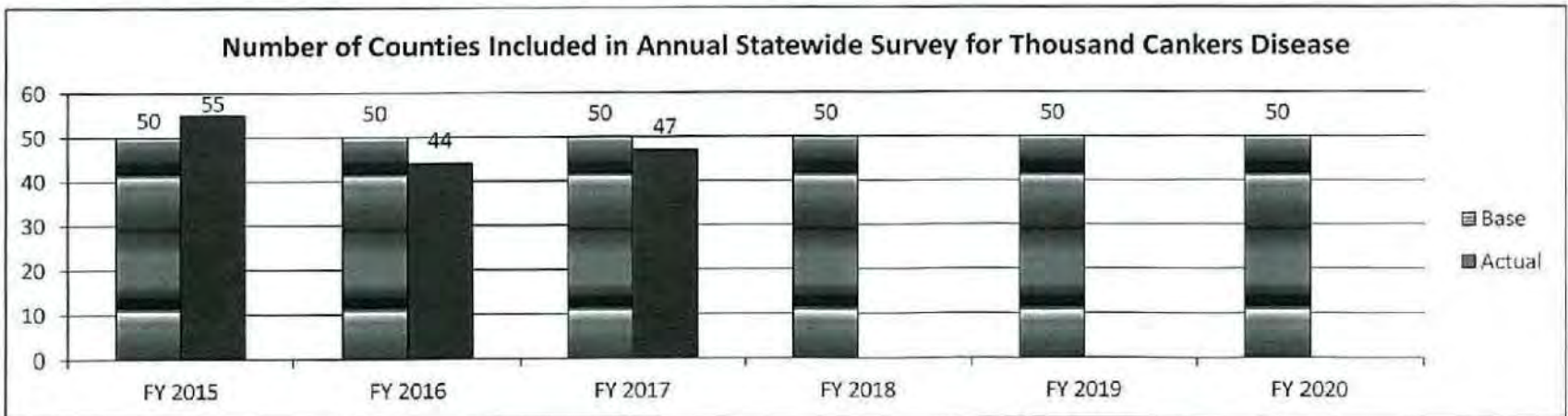
Department: Agriculture
Program: Invasive Pests
Program is found in the following core budget(s): Invasive Pests

7c. Provide the number of clients/individuals served, if applicable.

Number of Counties Included in Statewide Annual Survey



Number of Counties Included in Annual Statewide Survey for Thousand Cankers



PROGRAM DESCRIPTION

Department: Agriculture
Program: Invasive Pests
Program is found in the following core budget(s): Invasive Pests
7d. Provide a customer satisfaction measure, if available. Not available

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	2,710	0.03	40,673	1.00	34,673	0.75	40,673	1.00
TOTAL - PS	2,710	0.03	40,673	1.00	34,673	0.75	40,673	1.00
EXPENSE & EQUIPMENT								
BOLL WEEVIL SUPRESS & ERADICAT	50	0.00	24,433	0.00	24,433	0.00	24,433	0.00
TOTAL - EE	50	0.00	24,433	0.00	24,433	0.00	24,433	0.00
PROGRAM-SPECIFIC								
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL	2,760	0.03	65,330	1.00	59,330	0.75	65,330	1.00
Pay Plan - 0000012								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	325	0.00
TOTAL	0	0.00	0	0.00	0	0.00	325	0.00
GRAND TOTAL	\$2,760	0.03	\$65,330	1.00	\$59,330	0.75	\$65,655	1.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35725C
Division: Plant Industries	
Core: Boll Weevil	HB Section 6.110

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	34,673	34,673
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	59,330	59,330
FTE	0.00	0.00	0.75	0.75

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	40,673	40,673
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	65,330	65,330
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	18,389	18,389
--------------------	---	---	--------	--------

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

Est. Fringe	0	0	22,868	22,868
--------------------	---	---	--------	--------

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

Other Funds: Boll Weevil Suppression and Eradication (0823)

Other Funds: Boll Weevil Suppression and Eradication (0823)

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 referendum in 2000, was implemented in 2001, and was 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 and will be in effect until 2018. Post-eradication efforts includes monitoring to prevent re-infestation of the boll weevil and cooperative efforts with other states to eliminate remaining weevil populations.

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

Boll Weevil

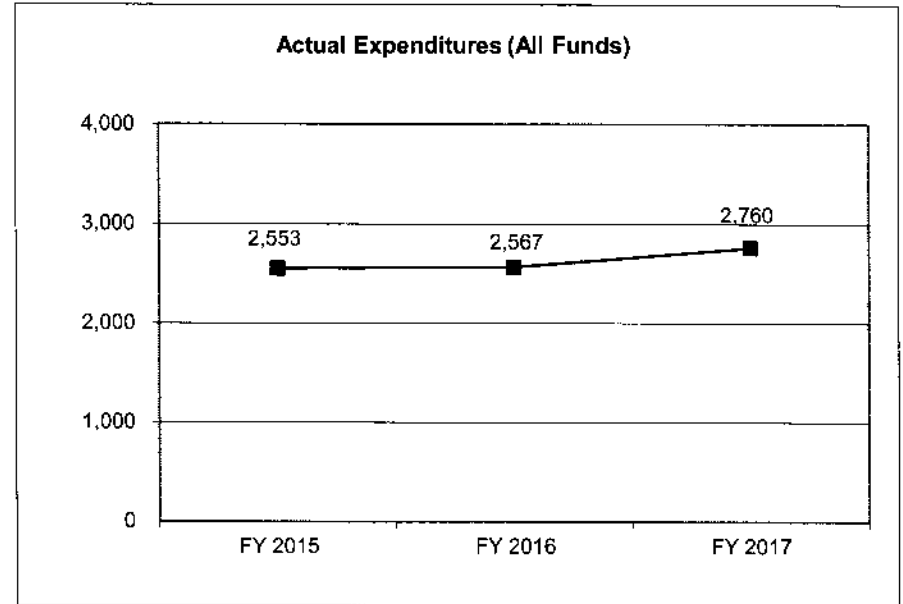
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C
HB Section 6.110

4. FINANCIAL HISTORY

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Current Yr.</u>
Appropriation (All Funds)	64,318	64,532	65,330	65,330
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,318	64,532	65,330	N/A
Actual Expenditures (All Funds)	2,553	2,567	2,760	N/A
Unexpended (All Funds)	61,765	61,965	62,570	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	61,765	61,965	62,570	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	40,673	40,673	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	65,330	65,330	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1704 0556 PS	(0.25)	0	0	(6,000)	(6,000)	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURE.
	NET DEPARTMENT CHANGES	(0.25)	0	0	(6,000)	(6,000)	
DEPARTMENT CORE REQUEST							
	PS	0.75	0	0	34,673	34,673	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.75	0	0	59,330	59,330	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reallocation	1704 0556 PS	0.25	0	0	6,000	6,000	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURE.
	NET GOVERNOR CHANGES	0.25	0	0	6,000	6,000	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	40,673	40,673	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	65,330	65,330	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
OFFICE SUPPORT ASSISTANT	3	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	13,656	0.50	7,656	0.25	13,656	0.50
AGRICULTURE MGR B2	0	0.00	22,017	0.40	22,017	0.40	22,017	0.40
DIVISION DIRECTOR	1,704	0.02	5,000	0.10	5,000	0.10	5,000	0.10
DESIGNATED PRINCIPAL ASST DIV	1,003	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,710	0.03	40,673	1.00	34,673	0.75	40,673	1.00
TRAVEL, IN-STATE	0	0.00	79	0.00	79	0.00	79	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	0	0.00	9,640	0.00	9,640	0.00	9,640	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,393	0.00	1,393	0.00	1,393	0.00
COMMUNICATION SERV & SUPP	0	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	50	0.00	537	0.00	537	0.00	537	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	2,345	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	50	0.00	24,433	0.00	24,433	0.00	24,433	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
GRAND TOTAL	\$2,760	0.03	\$65,330	1.00	\$59,330	0.75	\$65,330	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,760	0.03	\$65,330	1.00	\$59,330	0.75	\$65,330	1.00

PROGRAM DESCRIPTION

Department Agriculture
Program Name Boll Weevil Eradication
Program is found in the following core budget(s): Boll Weevil Eradication

1a. What strategic priority does this program address? Empower More Missourians

1b. What does this program do?

The Boll Weevil Eradication program is designed to eradicate boll weevil in Missouri, and is part of a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 263.500 - Boll Weevil Eradication

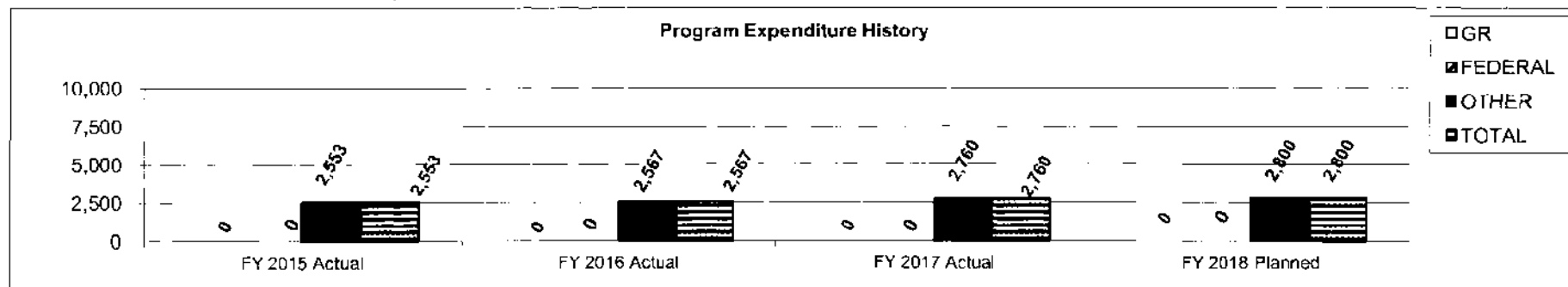
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



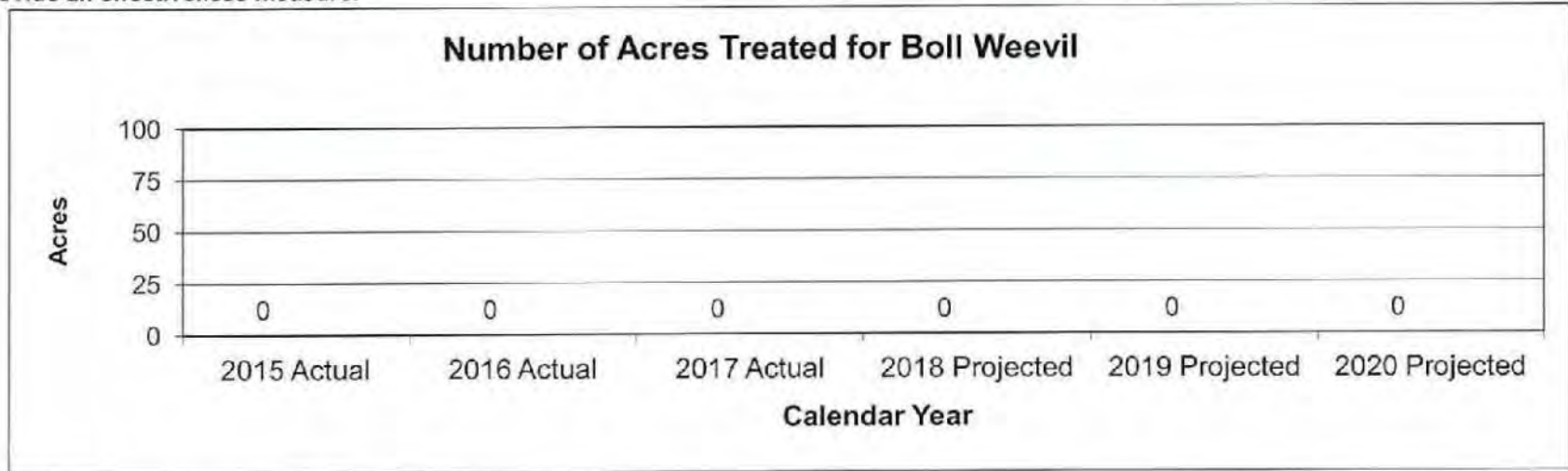
6. What are the sources of the "Other" funds?

Boll Weevil Suppression & Eradication (0823)

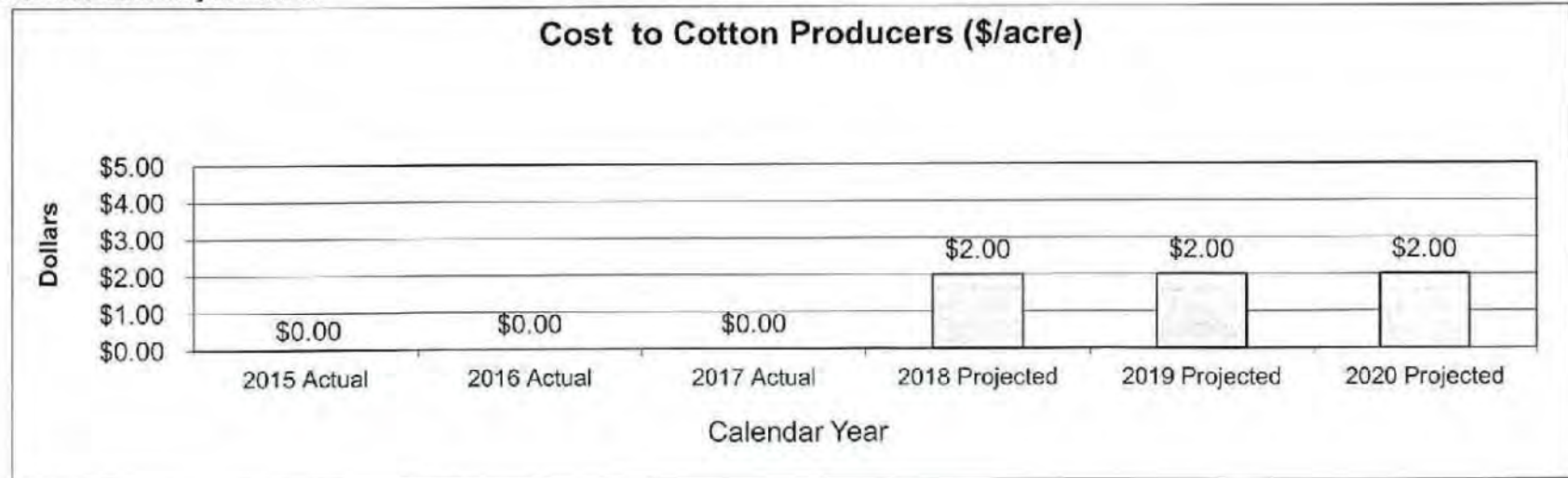
PROGRAM DESCRIPTION

Department Agriculture
 Program Name Boll Weevil Eradication
 Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



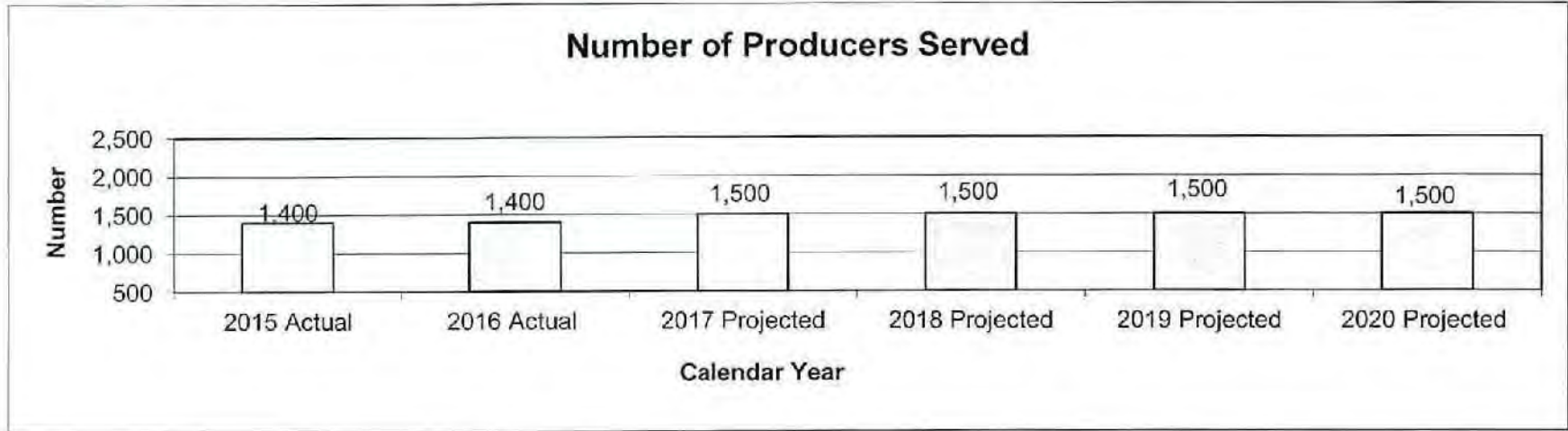
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department Agriculture
Program Name Boll Weevil Eradication
Program is found in the following core budget(s): Boll Weevil Eradication

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
WEIGHTS MEASURES & CONSMR PROT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	434,205	11.68	448,567	11.59	448,567	11.59	448,567	11.59	11.59
AGRICULTURE-FEDERAL AND OTHER	24,228	0.54	38,290	1.00	38,290	1.00	38,290	1.00	1.00
PETROLEUM INSPECTION FUND	1,283,440	34.26	1,600,039	38.50	1,600,039	38.50	1,600,039	38.50	38.50
AGRICULTURE PROTECTION	533,418	15.09	535,198	17.02	535,198	17.02	535,198	17.02	17.02
TOTAL - PS	2,275,291	61.57	2,622,094	68.11	2,622,094	68.11	2,622,094	68.11	68.11
EXPENSE & EQUIPMENT									
GENERAL REVENUE	97,384	0.00	100,396	0.00	100,396	0.00	100,396	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	5,143	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0.00
PETROLEUM INSPECTION FUND	645,478	0.00	1,607,565	0.00	757,817	0.00	757,817	0.00	0.00
AGRICULTURE PROTECTION	230,100	0.00	179,271	0.00	179,271	0.00	179,271	0.00	0.00
TOTAL - EE	978,105	0.00	1,907,232	0.00	1,057,484	0.00	1,057,484	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
TOTAL	3,253,396	61.57	4,559,326	68.11	3,709,578	68.11	3,709,578	68.11	68.11
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,730	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	650	0.00	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	23,863	0.00	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	10,434	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,677	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	41,677	0.00	0.00
Metrology Lab Mass Comparators - 1350004									
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	120,000	0.00	120,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	120,000	0.00	120,000	0.00	0.00
TOTAL	0	0.00	0	0.00	120,000	0.00	120,000	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Sm Scale/Device/Comm Vehicles - 1350005								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	126,410	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	126,410	0.00	0	0.00
TOTAL	0	0.00	0	0.00	126,410	0.00	0	0.00
GRAND TOTAL	\$3,253,396	61.57	\$4,559,326	68.11	\$3,955,988	68.11	\$3,871,255	68.11

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights, Measures and Consumer Protection	HB Section	6.115
Core:	Weights, Measures and Consumer Protection		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	448,567	38,290	2,135,237	2,622,094	PS	448,567	38,290	2,135,237	2,622,094
EE	100,396	20,000	937,088	1,057,484	EE	100,396	20,000	937,088	1,057,484
PSD	0	30,000	0	30,000	PSD	0	30,000	0	30,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	548,963	88,290	3,072,325	3,709,578	Total	548,963	88,290	3,072,325	3,709,578
FTE	11.59	1.00	55.52	68.11	FTE	11.59	1.00	55.52	68.11

Est. Fringe	258,257	22,160	1,233,115	1,513,533
--------------------	---------	--------	-----------	-----------

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

Est. Fringe	258,257	22,160	1,233,115	1,513,533
--------------------	---------	--------	-----------	-----------

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

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

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 insure 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)

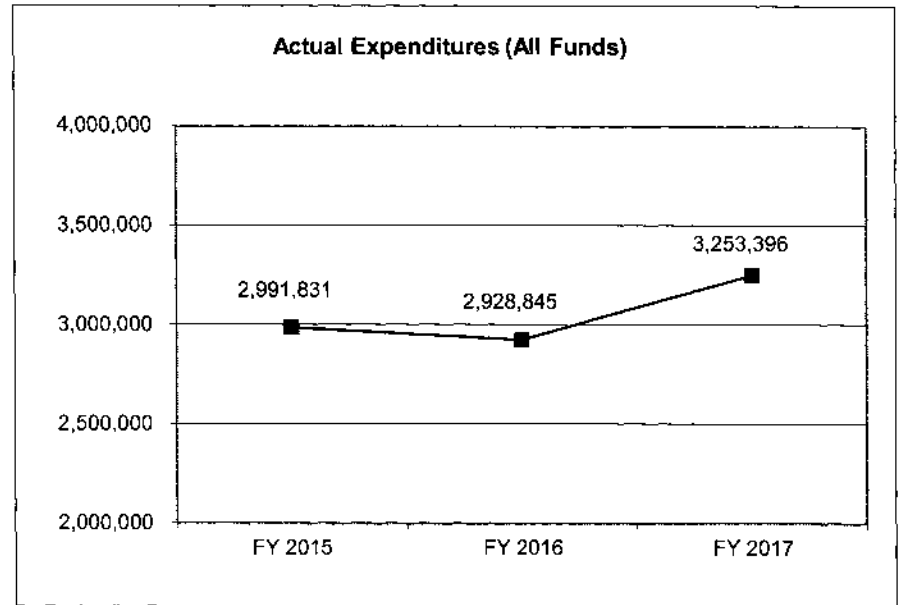
- Device & Commodity: Large Scale Inspection
- Device & Commodity: Small Scale, Egg, and Milk Inspection
- Fuel Quality
- Grain Moisture Meter
- Metrology Laboratory
- Petroleum Device & Safety Inspection

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35801C
Division: Weights, Measures and Consumer Protection	
Core: Weights, Measures and Consumer Protection	HB Section 6.115

4. FINANCIAL HISTORY

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Current Yr.</u>
Appropriation (All Funds)	3,682,074	4,533,912	3,760,578	4,559,326
Less Reverted (All Funds)	(16,135)	(16,205)	(16,469)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,665,939	4,517,707	3,744,109	N/A
Actual Expenditures (All Funds)	2,991,831	2,928,845	3,253,396	N/A
Unexpended (All Funds)	674,108	1,588,862	490,713	N/A
Unexpended, by Fund:				
General Revenue	825	463	905	N/A
Federal	39,178	48,893	58,919	N/A
Other	634,105	1,539,506	430,889	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WEIGHTS MEASURES & CONSMR PROT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	68.11	448,567	38,290	2,135,237	2,622,094	
	EE	0.00	100,396	20,000	1,786,836	1,907,232	
	PD	0.00	0	30,000	0	30,000	
	Total	68.11	548,963	88,290	3,922,073	4,559,326	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1062 2573	EE	0.00	0	0	(849,748)	(849,748) ONE TIME FOR FUEL LABORATORY EQUIPMENT
NET DEPARTMENT CHANGES			0.00	0	0	(849,748)	(849,748)
DEPARTMENT CORE REQUEST							
	PS	68.11	448,567	38,290	2,135,237	2,622,094	
	EE	0.00	100,396	20,000	937,088	1,057,484	
	PD	0.00	0	30,000	0	30,000	
	Total	68.11	548,963	88,290	3,072,325	3,709,578	
GOVERNOR'S RECOMMENDED CORE							
	PS	68.11	448,567	38,290	2,135,237	2,622,094	
	EE	0.00	100,396	20,000	937,088	1,057,484	
	PD	0.00	0	30,000	0	30,000	
	Total	68.11	548,963	88,290	3,072,325	3,709,578	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C	DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Weights, Measures & Consumer Protection	DIVISION: Weights, Measures & Consumer Protection	
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		
We are requesting 75% flexibility between funds in the Weights, Measures & Consumer Protection division's Federal, and Other Funds and 5% flexibility is allowed between PS and EE 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
Not used in FY17.	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 75% of its appropriation between 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 75% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not used in FY17. In previous years funding was flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	33,249	1.01	68,213	1.00	68,213	1.00	68,213	1.00
SR OFFICE SUPPORT ASSISTANT	86,953	3.00	86,384	3.00	86,384	3.00	86,384	3.00
EXECUTIVE II	40,383	1.00	40,385	1.00	40,385	1.00	40,385	1.00
CHEMIST I	30,556	0.88	35,537	1.00	35,537	1.00	35,537	1.00
CHEMIST III	129,608	3.00	229,908	5.00	229,908	4.50	229,908	4.50
CHEMIST IV	0	0.00	54,361	1.00	54,361	1.00	54,361	1.00
METROLOGY SPECIALIST	38,968	1.00	39,253	0.50	39,253	1.00	39,253	1.00
FUEL DEVICE SAFETY INSPECTOR	781,816	22.70	858,795	24.26	858,795	24.26	858,795	24.26
WEIGHTS & MEASURES INSP I	657,773	19.78	693,883	21.64	693,883	21.64	693,883	21.64
WEIGHTS & MEASURES INSP II	41,151	1.00	40,918	1.00	40,918	1.00	40,918	1.00
FUEL DEVICE SAFETY SPECIALIST	81,641	2.00	84,044	2.00	84,044	2.00	84,044	2.00
LABORATORY MGR B1	55,322	1.00	55,061	1.00	55,061	1.00	55,061	1.00
LABORATORY MANAGER B2	57,590	1.00	57,639	1.00	57,639	1.00	57,639	1.00
AGRICULTURE MGR B2	115,180	2.01	114,861	2.00	114,861	2.00	114,861	2.00
DIVISION DIRECTOR	72,480	0.83	86,963	1.00	86,963	1.00	86,963	1.00
DESIGNATED PRINCIPAL ASST DIV	29,355	0.76	48,456	1.00	48,456	1.00	48,456	1.00
OFFICE WORKER MISCELLANEOUS	2,500	0.12	6,500	0.21	6,500	0.21	6,500	0.21
LABORATORY TECHNICIAN	20,766	0.48	20,933	0.50	20,933	0.50	20,933	0.50
TOTAL - PS	2,275,291	61.57	2,622,094	68.11	2,622,094	68.11	2,622,094	68.11
TRAVEL, IN-STATE	135,897	0.00	144,883	0.00	139,883	0.00	139,883	0.00
TRAVEL, OUT-OF-STATE	22,956	0.00	19,959	0.00	19,959	0.00	19,959	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	270,605	0.00	278,105	0.00	278,105	0.00	278,105	0.00
PROFESSIONAL DEVELOPMENT	12,434	0.00	15,519	0.00	15,519	0.00	15,519	0.00
COMMUNICATION SERV & SUPP	46,785	0.00	42,082	0.00	47,082	0.00	47,082	0.00
PROFESSIONAL SERVICES	79,954	0.00	97,839	0.00	92,839	0.00	92,839	0.00
HOUSEKEEPING & JANITORIAL SERV	706	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	110,892	0.00	116,137	0.00	116,137	0.00	116,137	0.00
MOTORIZED EQUIPMENT	276,408	0.00	104,802	0.00	104,802	0.00	104,802	0.00
OFFICE EQUIPMENT	2,250	0.00	100	0.00	5,100	0.00	5,100	0.00
OTHER EQUIPMENT	16,027	0.00	1,078,040	0.00	228,292	0.00	228,292	0.00
BUILDING LEASE PAYMENTS	559	0.00	2,100	0.00	2,100	0.00	2,100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	2,632	0.00	5,866	0.00	5,866	0.00	5,866	0.00
TOTAL - EE	978,105	0.00	1,907,232	0.00	1,057,484	0.00	1,057,484	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$3,253,396	61.57	\$4,559,326	68.11	\$3,709,578	68.11	\$3,709,578	68.11
GENERAL REVENUE	\$531,589	11.68	\$548,963	11.59	\$548,963	11.59	\$548,963	11.59
FEDERAL FUNDS	\$29,371	0.54	\$88,290	1.00	\$88,290	1.00	\$88,290	1.00
OTHER FUNDS	\$2,692,436	49.35	\$3,922,073	55.52	\$3,072,325	55.52	\$3,072,325	55.52

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Device and Commodity Inspection Program - Large Scale Inspection
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1a. What strategic priority does this program address? Reach More Missourians

1b. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. Four trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. The two 2013 trucks carry 21,000 lbs of calibrated test weights and a 5,000 lb calibrated weight cart to perform the necessary inspections.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo Chapter 413

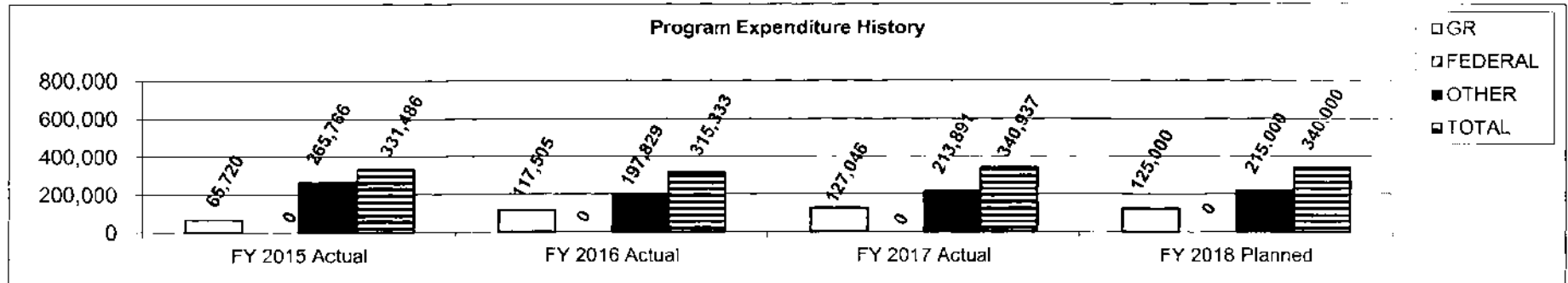
3. Are there federal matching requirements? If yes, please explain.

NO

4. Is this a federally mandated program? If yes, please explain.

NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

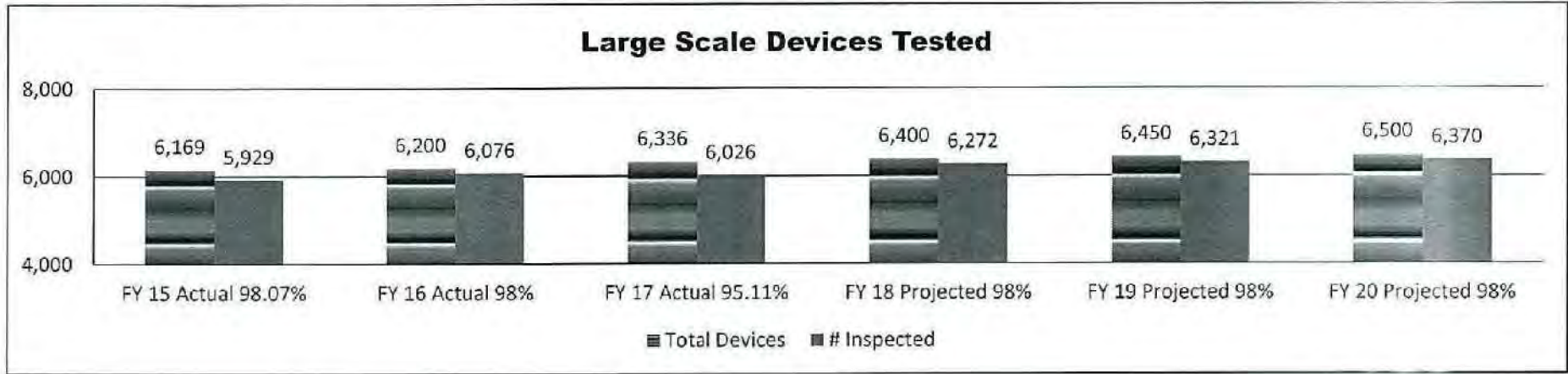
Ag Protection Fund (0970)

PROGRAM DESCRIPTION

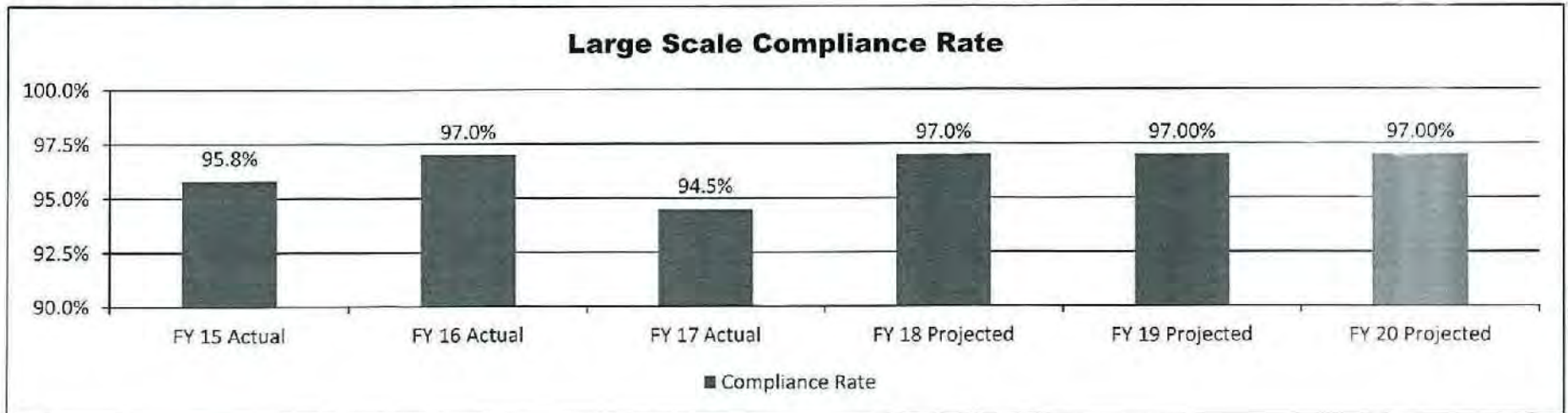
Department: Agriculture
Program Name: Device and Commodity Inspection Program - Large Scale Inspection
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?
 The inspection staff currently consists of 6 inspectors. (FY 12 and beyond - tracking includes only commercial devices.)



What was to compliance rate for those devices inspected?



PROGRAM DESCRIPTION

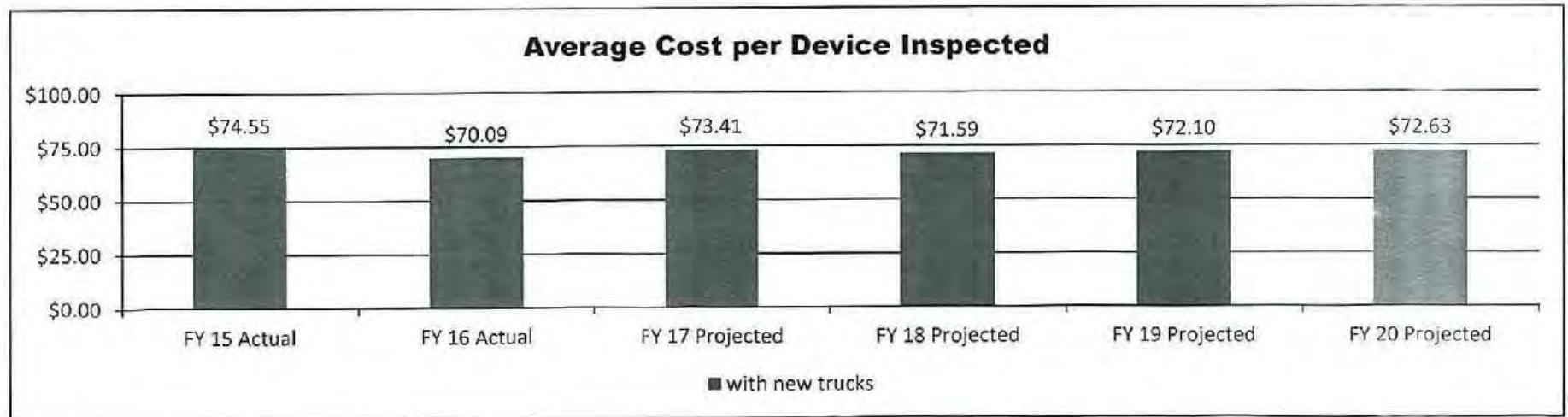
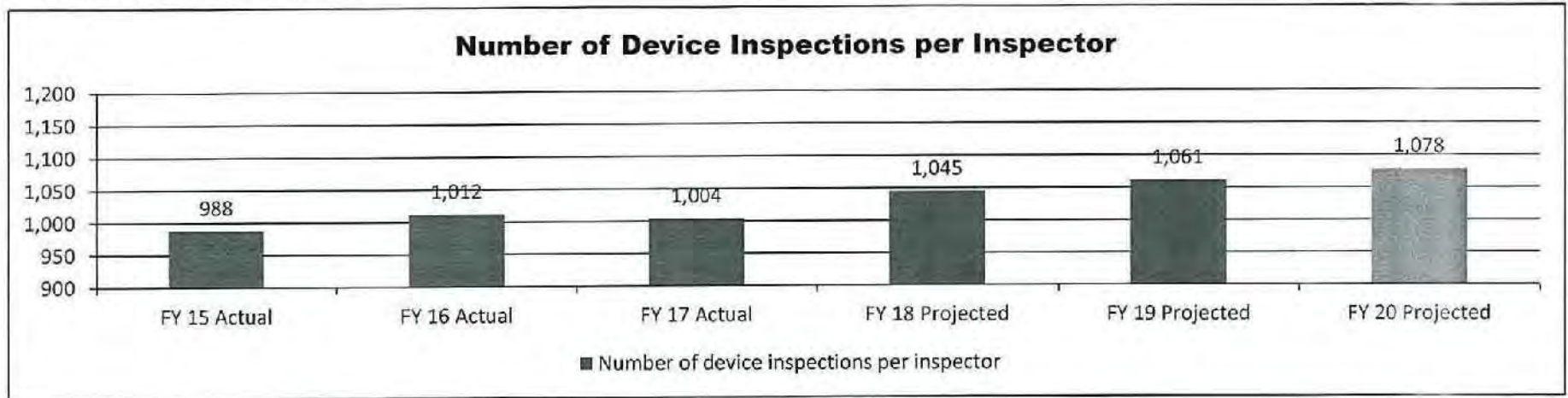
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7b. Provide an efficiency measure.

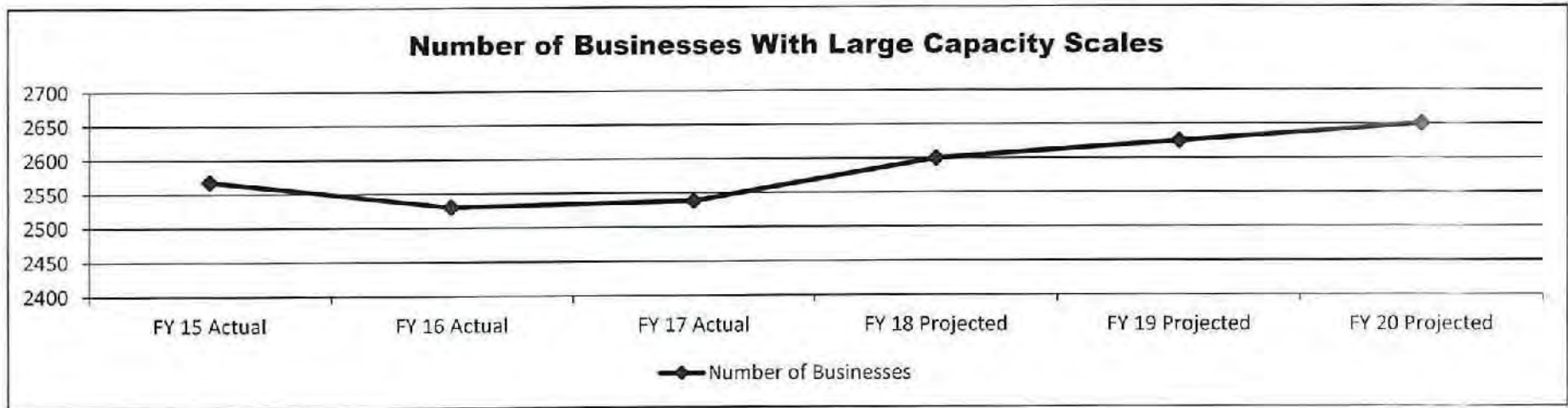
Number of inspections per employee



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Device and Commodity Inspection Program - Large Scale Inspection
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
A new measure is being developed to determine customer satisfaction with the program's services.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk
Program is found in the following core budget(s): Weights & Measures

1a. What strategic priority does this program address? Reach More Missourians

1b. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute - RSMo. Chapter 413, 416, 196, 265

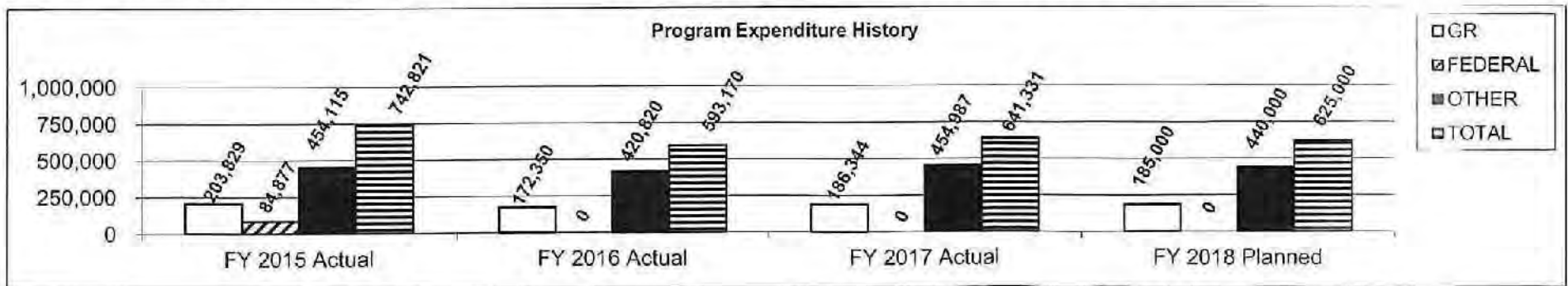
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Not applicable.

PROGRAM DESCRIPTION

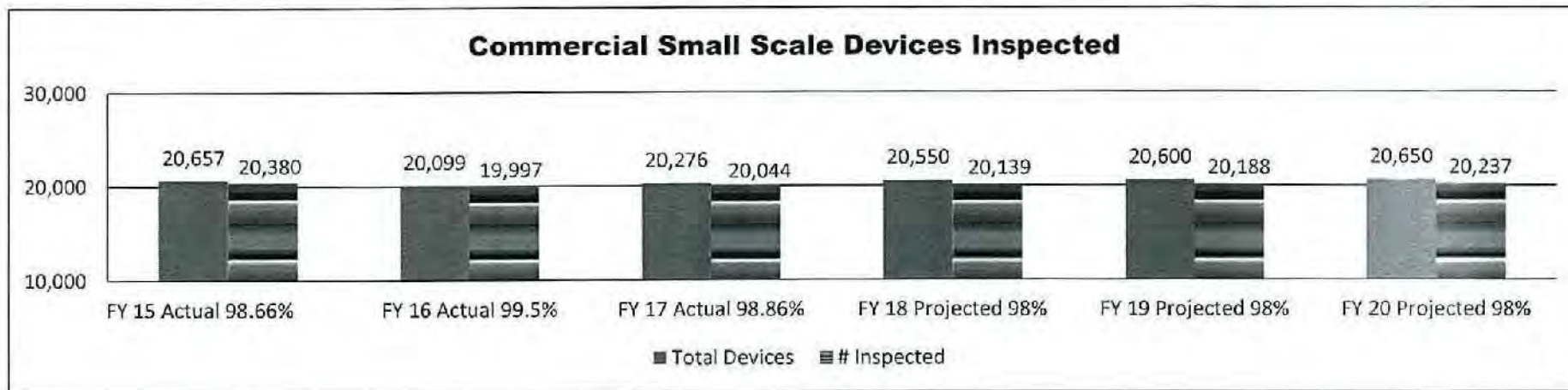
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

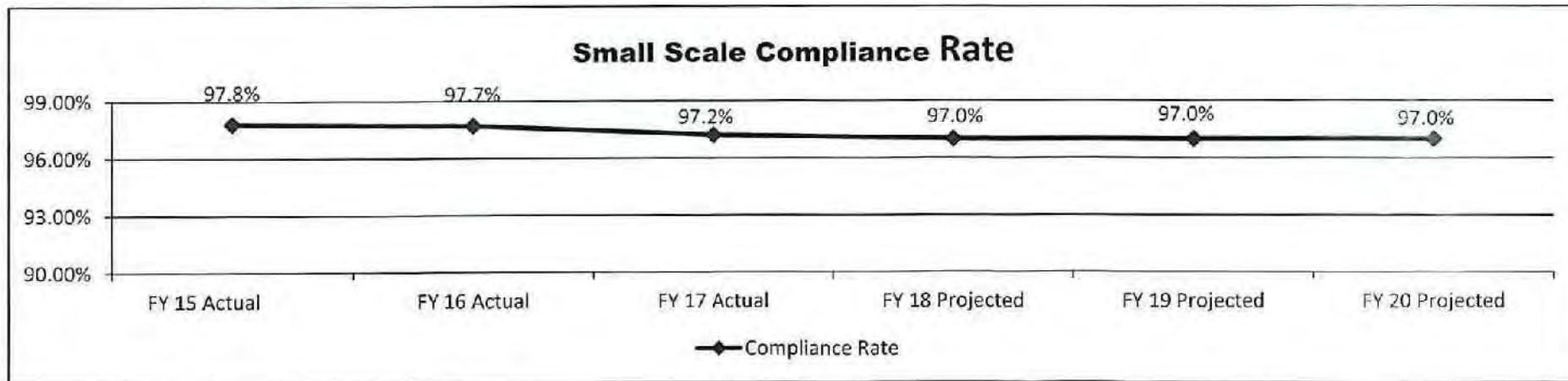
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected? (FY 12 and beyond - tracking includes only commercial devices)



What was the compliance rate for devices inspected?

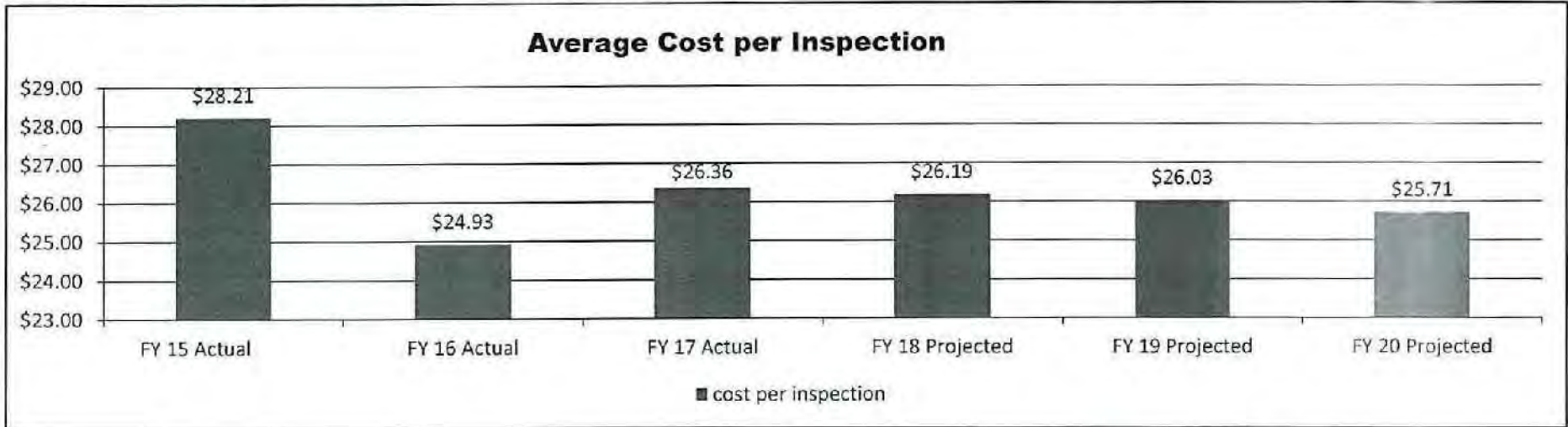


PROGRAM DESCRIPTION

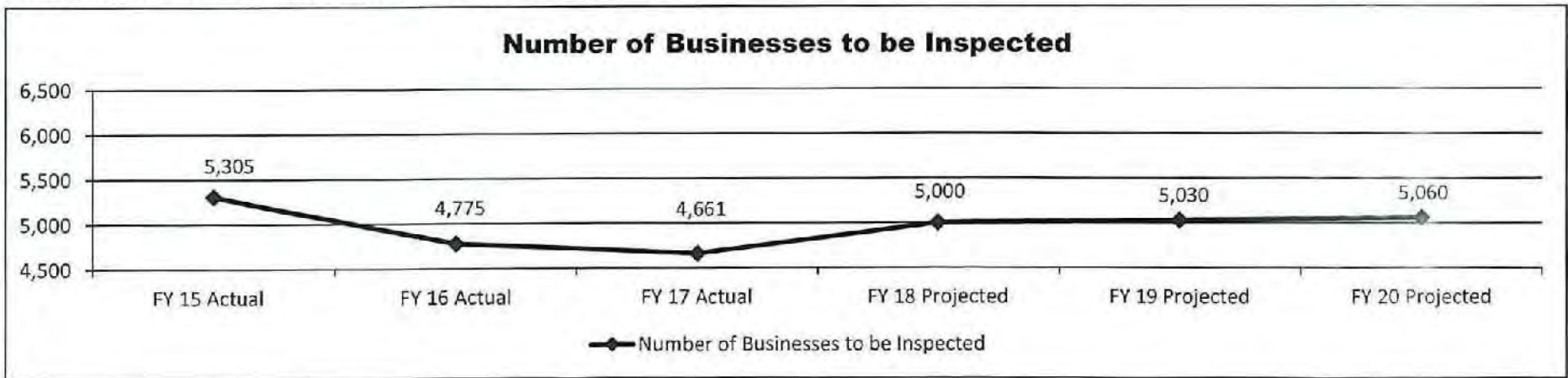
Department: Agriculture
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk
Program is found in the following core budget(s): Weights & Measures
7d. Provide a customer satisfaction measure, if available. A new measure is being developed to determine customer satisfaction with the program's services.

PROGRAM DESCRIPTION

Department: Agriculture
Program: Fuel Quality
Program is found in the following core budget(s): Weights and Measures

1a. What strategic priority does this program address?

- Reach More Missourians

1b. This program is designed to:

- Ensure all motor fuels, other motor fuels and motor oils meet minimum quality standards
- Perform fuel quality inspections, obtain samples of all petroleum products, analyze all samples and enforce Missouri fuel quality law
- Provide economic benefits to consumers and businesses by ensuring they receive quality petroleum products **at the least possible cost to consumers**

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 414.012 - 414.152

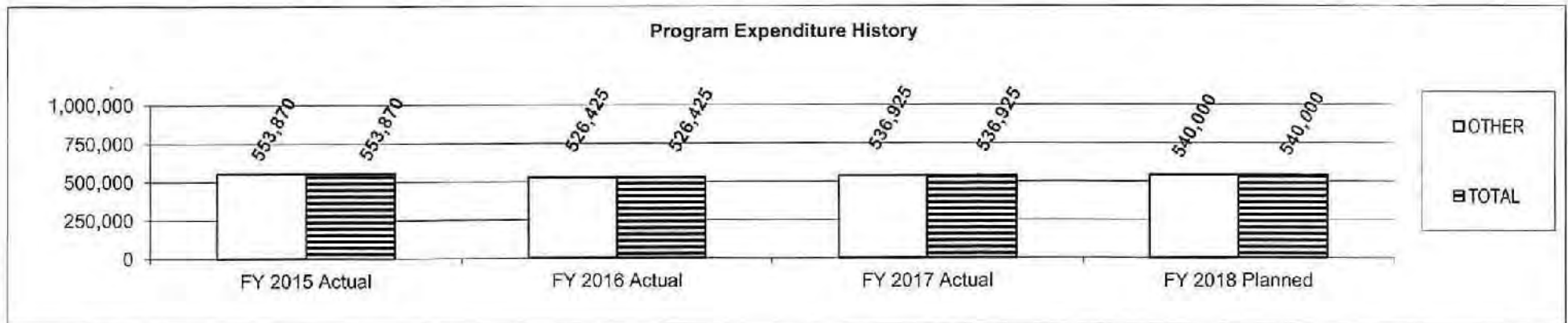
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



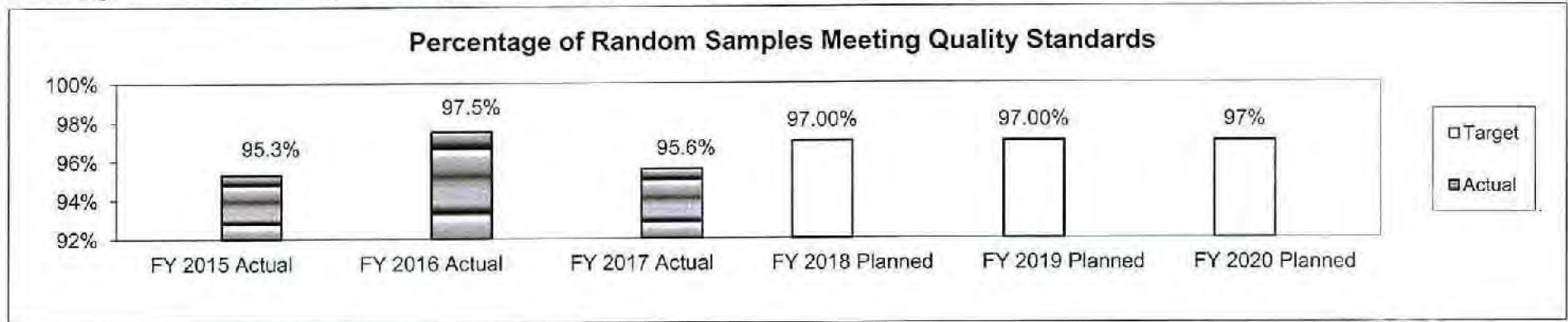
6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

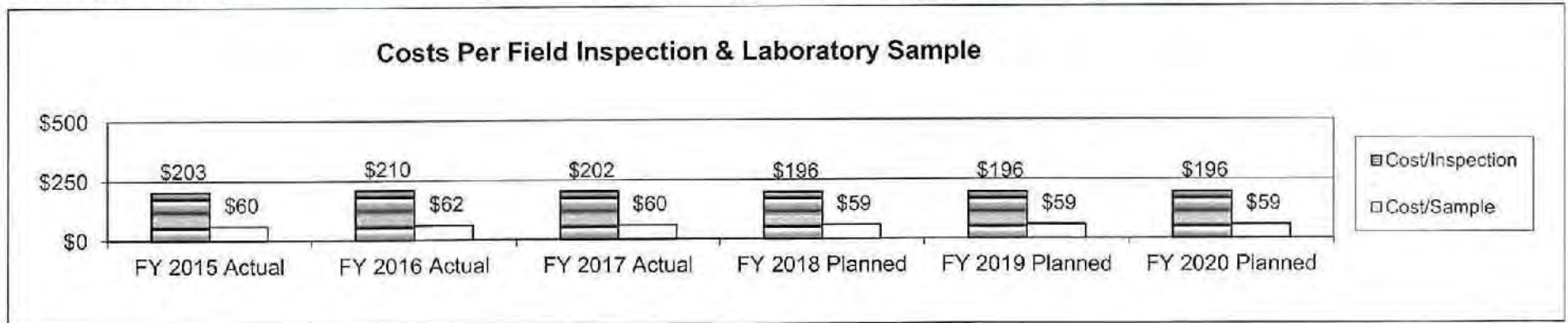
PROGRAM DESCRIPTION

Department: Agriculture
 Program: Fuel Quality
 Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.
 Percentage base of random samples meeting standards is 96% and target stretch of 97%.



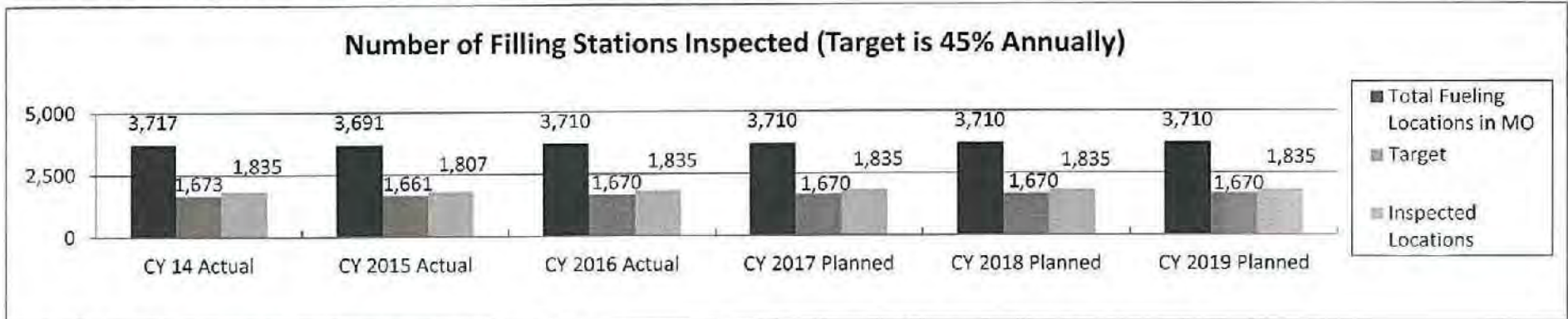
7b. Provide an efficiency measure.
 Base inspection cost is \$205 with base cost of sample testing of \$60. Target stretch for inspection costs is \$196 with target stretch for sample testing at \$59.



PROGRAM DESCRIPTION

Department: Agriculture
 Program: Fuel Quality
 Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.
 Base number of filling stations inspected is 1,785 with a stretch target of 1,835.



Note: Calendar year basis for inspector annual goals. The lab's capacity is reached with 45% of stations inspected annually.

7d. Provide a customer satisfaction measure, if available.
 A new measure is being developed to determine customer satisfaction with the fuel quality program's services.

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter

Program is found in the following core budget(s): Weights and Measures

1a. What strategic priority does this program address?

Reach More Missourians

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. In 2016 the Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be almost \$5 billion. If all devices are inaccurate by 1% moisture, the price of grain is affected by \$100 million annually. This program is designed to:

- Ensure the accuracy of commercial grain moisture measuring devices used to buy or sell grain commodities in the state;
- Provide accurate grain samples for use as field reference standards to test and inspect grain moisture measuring devices;
- Implement and maintain current USDA/GIPSA approved procedures for determining grain moisture content;
- Maintain the integrity of grain samples according to USDA/GIPSA approved handling and storage methods;
- Protect laboratory measurement and test equipment from damage and exposure to harmful environmental effects;
- Assure the quality of the grain samples through continuous training and participation in inter-laboratory comparisons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 413.015.(1),413.065.(7) RSMo

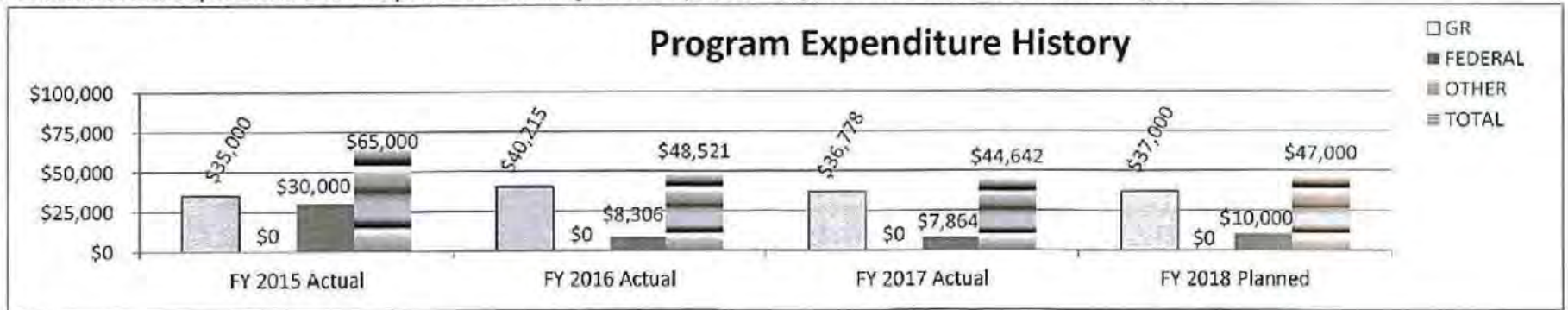
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Moisture Meter

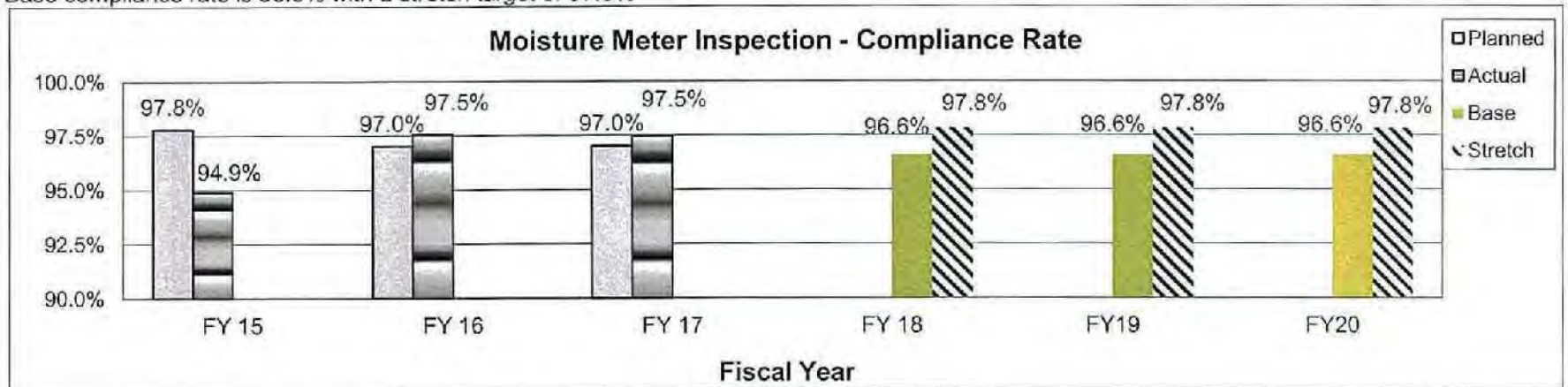
Program is found in the following core budget(s): Weights and Measures

6. What are the sources of the "Other " funds?

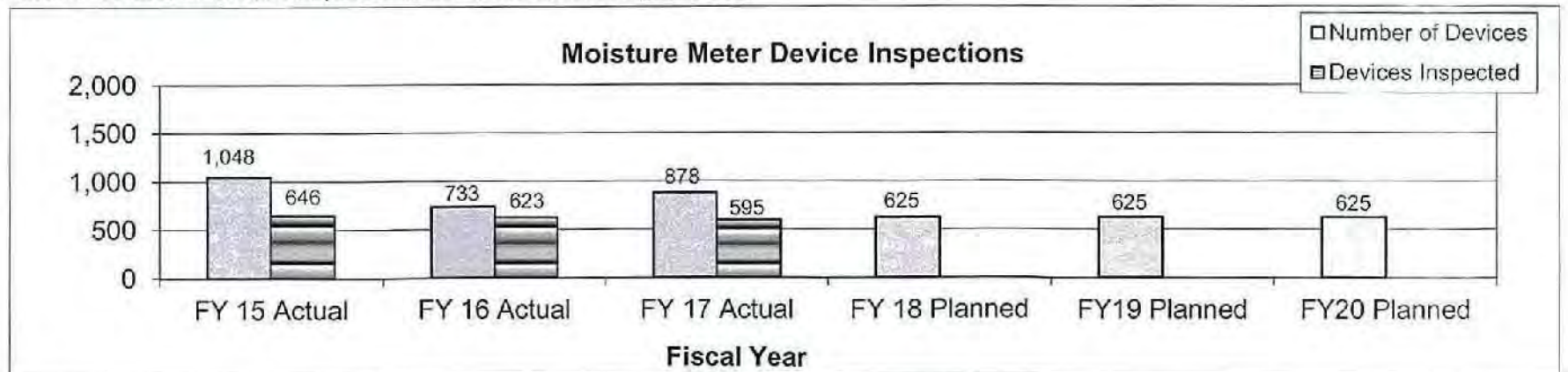
APF

7a. Provide an effectiveness measure.

Base compliance rate is 96.6% with a stretch target of 97.8%



Base for number of devices inspected is 621 with a stretch target of 646.

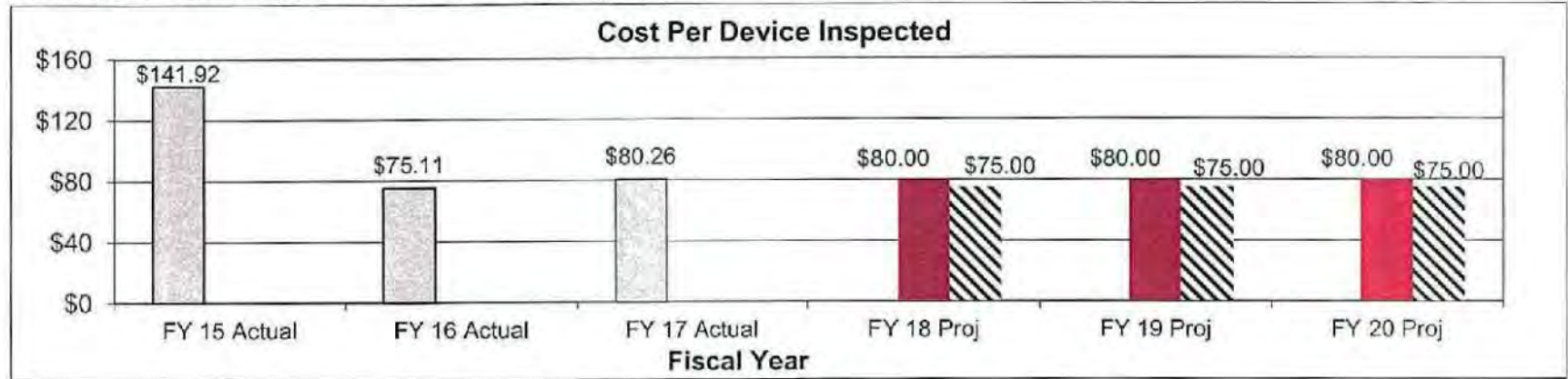


PROGRAM DESCRIPTION

Department: Agriculture
 Program: Grain Moisture Meter
 Program is found in the following core budget(s): Weights and Measures

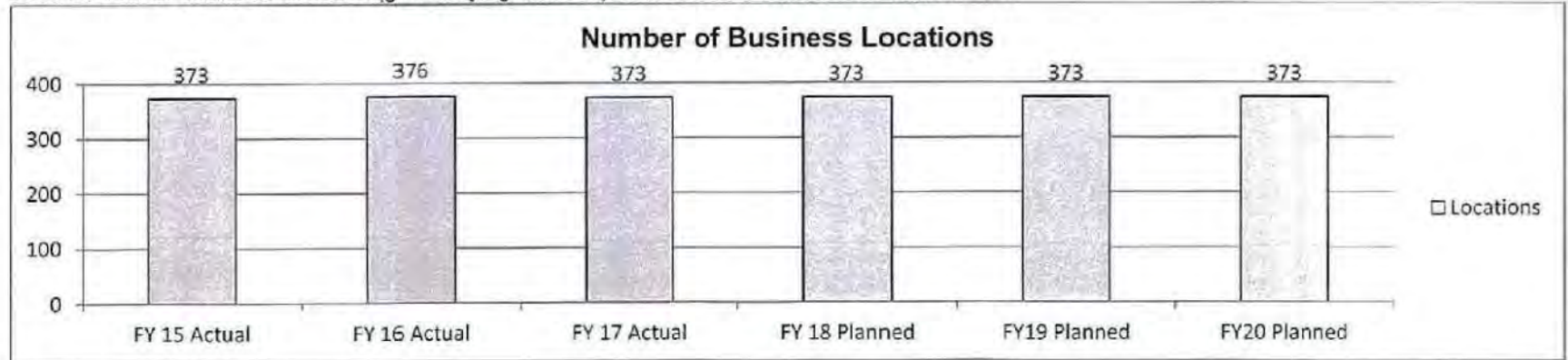
7b. Provide an efficiency measure.

Base Cost Per Device Inspected is \$80 with a Stretch target of \$75.



7c. Provide the number of clients/individuals served, if applicable.

Base number of business locations (grain buying facilities) served is 373 with Stretch target of 376.



7d. Provide a customer satisfaction measure, if available.

A new measure is being developed to determine customer satisfaction with grain moisture meter program's services.

PROGRAM DESCRIPTION

Department: Agriculture
Program: Metrology Laboratory
Program is found in the following core budget(s): Weights and Measures

1a. What strategic priority does this program address?
 Reach More Missourians

1b. What does this program do?

The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceable link to the standard international system (SI) through the National Institute of Standards and Technology (NIST) by an unbroken chain of comparisons. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. This program is designed to:

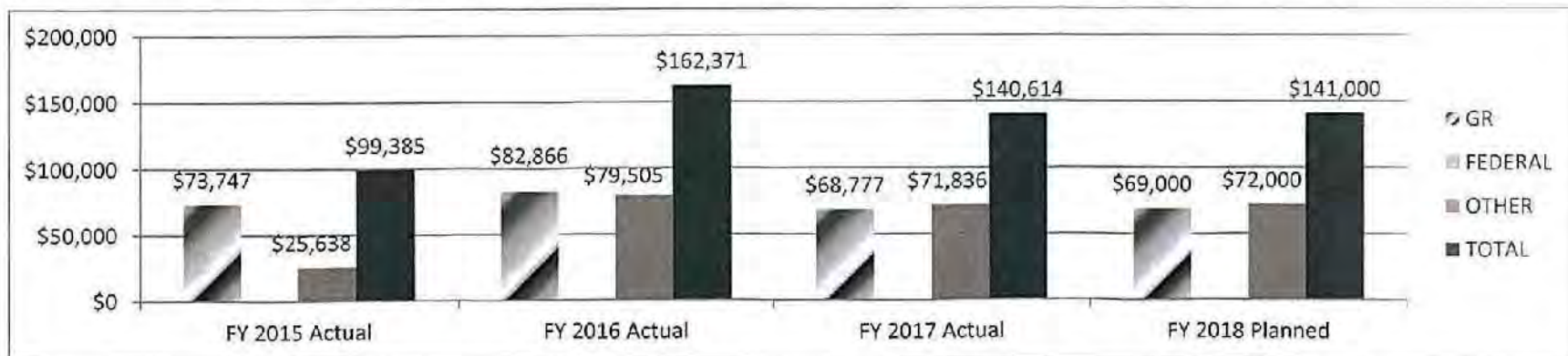
- Ensure traceability of the state reference standards and measurement system to the international system of units (SI);
- Maintain laboratory accreditation with the National Institute of Standards and Technology (NIST);
- Establish a documented quality management system compliant to the ISO/IEC 17025 international standard;
- Provide traceable measurement service of field standards for the weights and measures division, registered service companies, and industry;
- Protect laboratory standards and measurement and test equipment from damage, theft or vandalism, and exposure to harmful environmental effects;
- Develop and implement policies and procedures to assure the quality and accuracy of laboratory measurement results;
- Assure the quality of the laboratory measurement system through annual NIST audits, continuous training, and inter-laboratory comparisons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 413.015.(3) and 413.045 RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No

4. Is this a federally mandated program? If yes, please explain.
 No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Agriculture
Program: Metrology Laboratory
Program is found in the following core budget(s): Weights and Measures

6. What are the sources of the "Other " funds?

PIF (0662) and APF (0970).

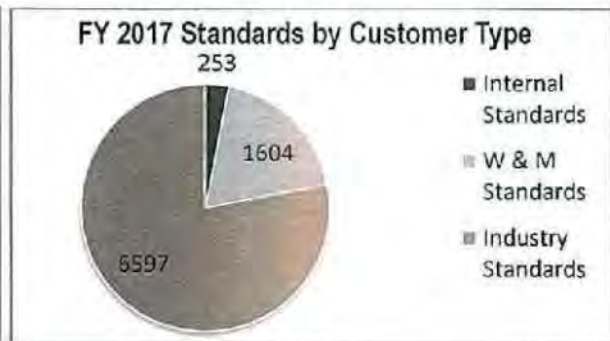
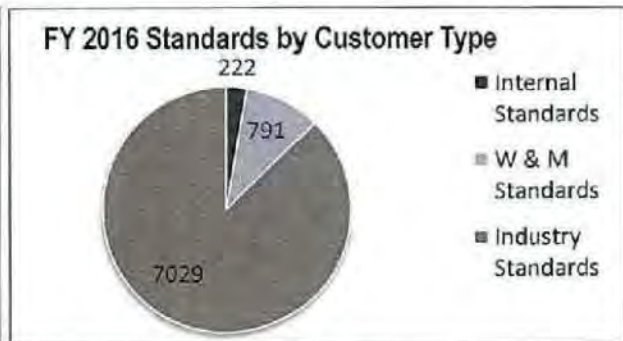
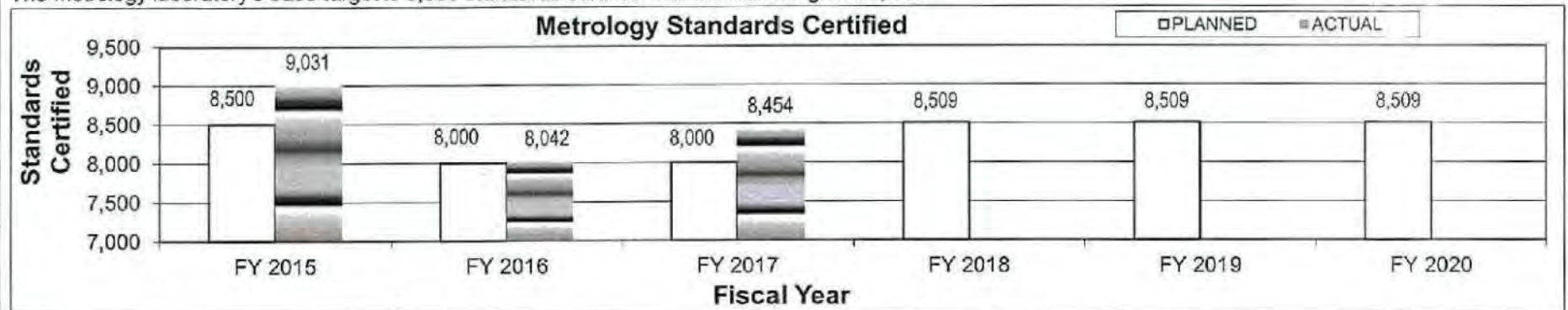
7a. Provide an effectiveness measure.

Number of Standards Recalled

Base target is zero standards recalled; stretch target is to remain at zero standards recalled.

Fiscal Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Planned	FY 2018 Planned	FY 2020 Planned
Standards Recalled	0	0	0	0	0	0

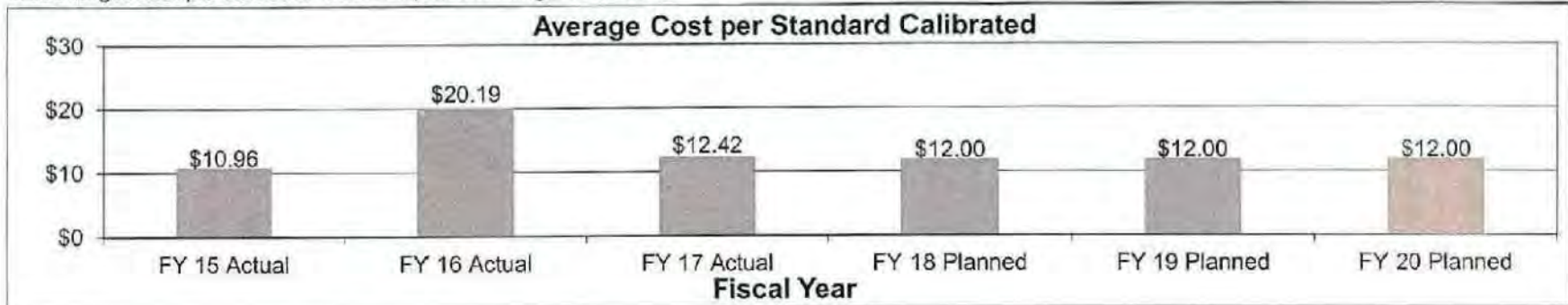
The Metrology laboratory's base target is 8,509 standards certified with a stretch target of 9,031.



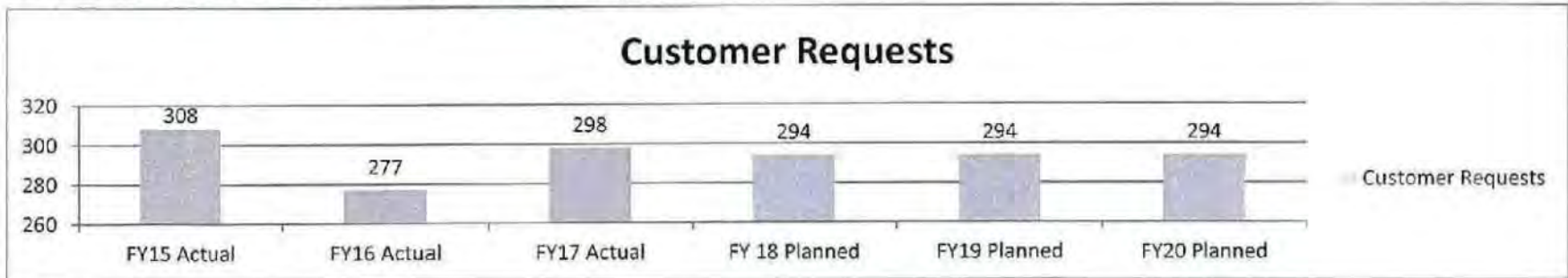
PROGRAM DESCRIPTION

Department: Agriculture
Program: Metrology Laboratory
Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.
 Base target cost per standard is \$12.42; Stretch target is \$10.96.



7c. Provide the number of customers/individuals served, if applicable.
 Base number of customer requests are 294 with stretch target at 308.



Note: Calibration certificates are recertified every two years.

7d. Provide a customer satisfaction measure, if available.
 Customer satisfaction base is 97.8% with a stretch target of 98.2%.

Customer Satisfaction Survey	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Satisfaction Percent	0%	98.1%	97.4%	97.8%	97.8%	97.8%

Note: The customer satisfaction survey started in FY16.

PROGRAM DESCRIPTION

Department: Agriculture
Program: Petroleum Device and Safety Inspection
Program is found in the following core budget(s): Weights and Measures

1a. What strategic priority does this program address?
 Reach More Missourians

1b. What does this program do?

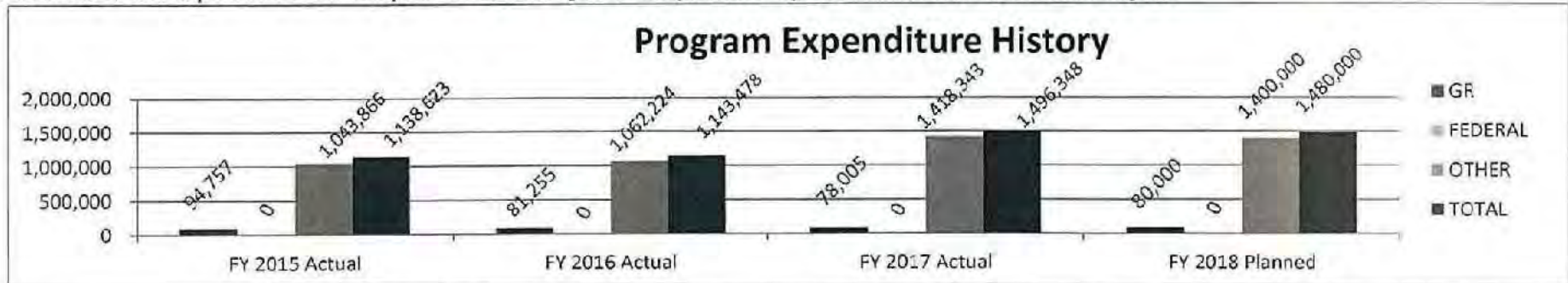
This program is designed to:
 -To ensure safety and accuracy at retail/wholesale facilities storing/dispensing motor fuels and anhydrous ammonia.
 -To ensure safety and accuracy of all propane dispensing devices and bulk delivery vehicles.
 -Assist other public and state safety officials
 Identify causes of petroleum device accidents, spills, or equipment failures to ensure public safety and to oversee corrective actions of these occurrences.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

3. Are there federal matching requirements? If yes, please explain.
 NO

4. Is this a federally mandated program? If yes, please explain.
 NO

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
 Petroleum Inspection Fee Fund

PROGRAM DESCRIPTION

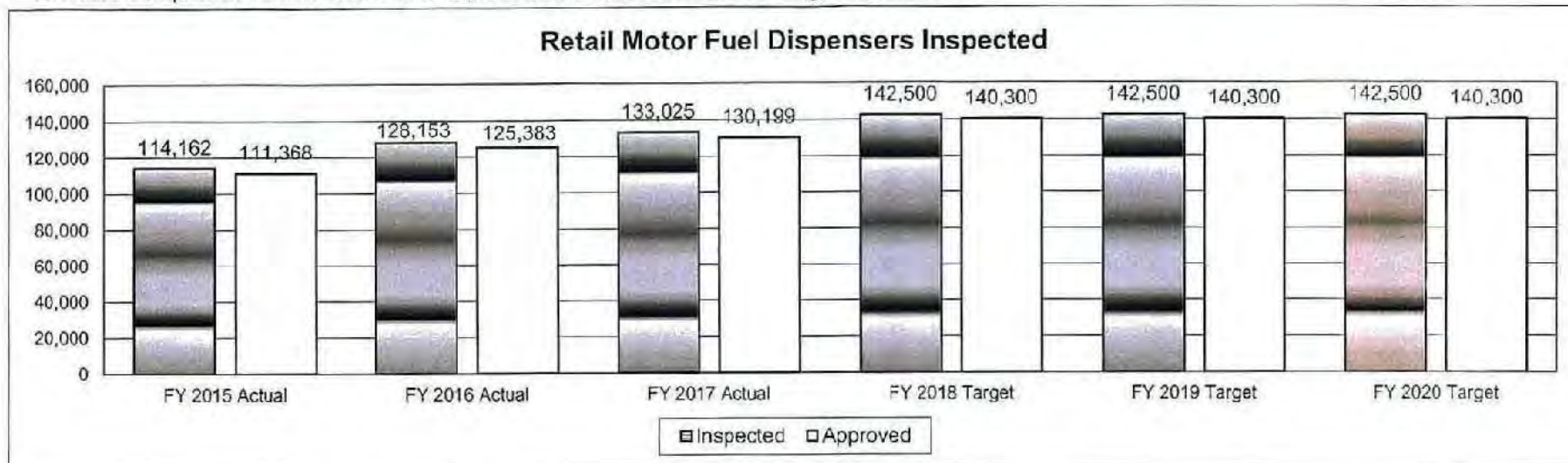
Department: Agriculture

Program: Petroleum Device and Safety Inspection

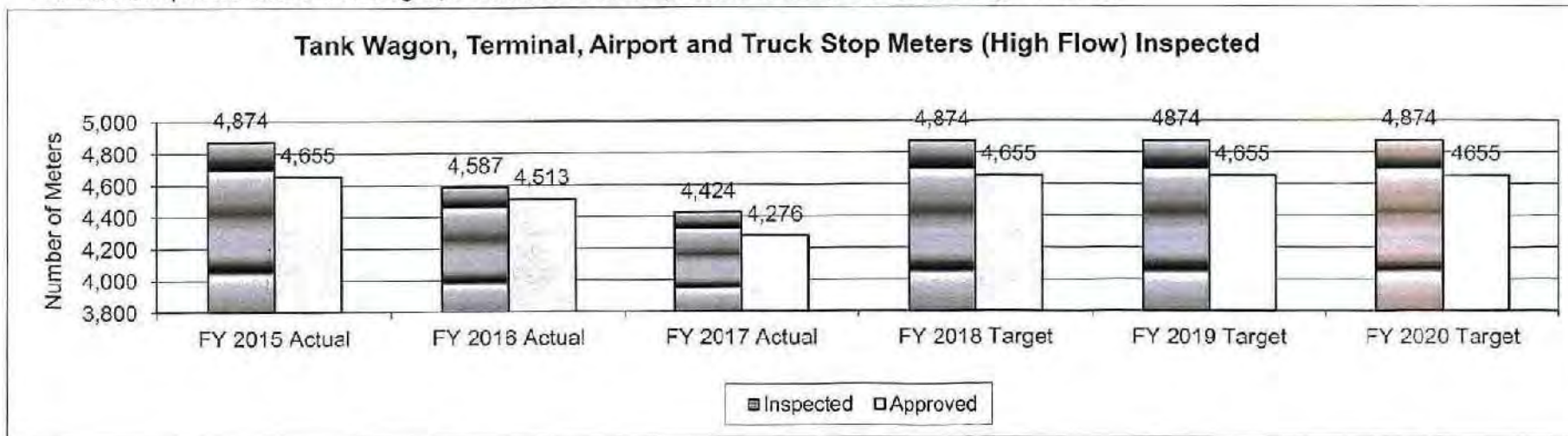
Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

The base compliance rate for retail motor fuel devices is 97.8% with stretch target of 98.5%



The base compliance rate for tank wagon, terminal and truck stop meters is 96.8% with stretch target of 98.4%

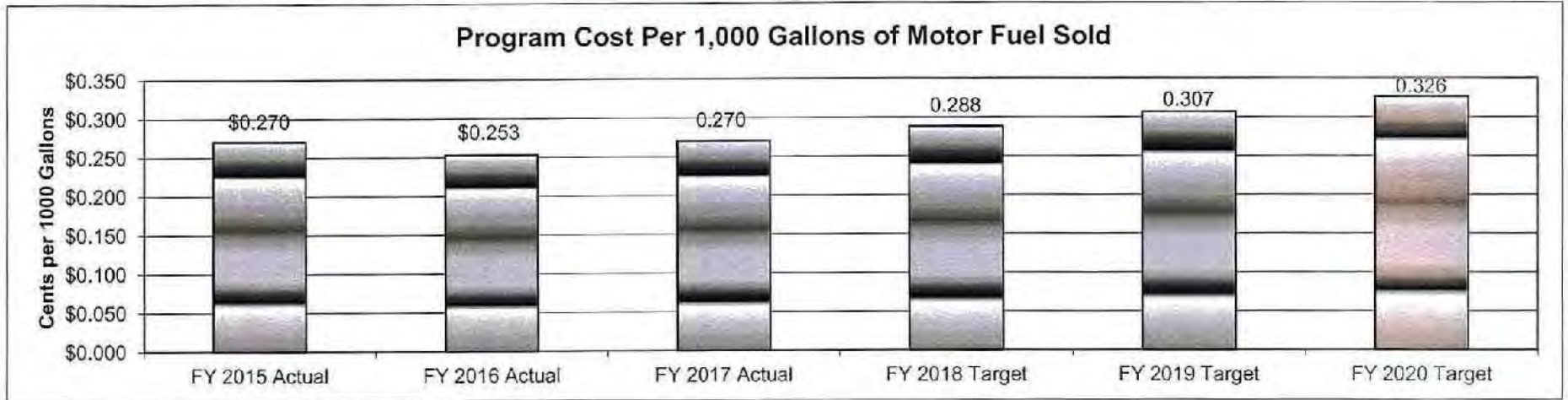


PROGRAM DESCRIPTION

Department: Agriculture
Program: Petroleum Device and Safety Inspection
Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.

The base program cost per 1,000 gallons is \$.264 with target stretch cost of \$.307.



7c. Provide the number of clients/individuals served, if applicable.

Not applicable

7d. Provide a customer satisfaction measure, if available.

A new measure is being developed to determine customer satisfaction with the program's services.

NEW DECISION ITEM
RANK: 5 OF 10

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures & Consumer Protection	
Mass Comparators	House Bill <u>6.120</u>

1. AMOUNT OF REQUEST

	FY 2017 Budget Request					FY 2017 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	120,000	120,000	EE	0	0	120,000	120,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	120,000	120,000	Total	0	0	120,000	120,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: APF (0970)

Other Funds: APF (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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.

Funding is needed to replace four high precision mass comparators (scales) in the metrology lab that have been in use for more than 21 years. The comparators are obsolete and replacement parts are no longer available. The comparators are essential to maintaining NIST laboratory certification for weights between 1 gram and 5 kilograms. The comparators ensure the accuracy of the Division's field standards and also determines the compliance of registered scale service companies that bring their weight standards to MDA for calibration services.

NEW DECISION ITEM
RANK: 5 OF 10

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures & Consumer Protection	
Mass Comparators	House Bill <u>6.120</u>

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.)

Retail price quotes from the north American representatives of Sartorius and Mettler Toledo. The only two companies world wide that are recognized by (NIST) as capable of supplying a mass comparator suitable for calibrations at this level.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0								
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
590 -- Other Equipment					120,000		120,000		120,000
Total EE	0		0		120,000		120,000		120,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	120,000	0.0	120,000	0.0	120,000

NEW DECISION ITEM
RANK: 5 OF 10

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Agriculture									
Weights, Measures & Consumer Protection									
Mass Comparators									
							0	0.0	
							0	0.0	
Budget Object Class/Job Class									
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
590 -- Other Equipment					120,000		120,000		120,000
							0		
Total EE	0		0		120,000		120,000		120,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	120,000	0.0	120,000	0.0	120,000

NEW DECISION ITEM
RANK: 5 OF 10

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures & Consumer Protection	
Mass Comparators	House Bill <u>6.120</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>6a. Provide an effectiveness measure.
To date no customer standard has ever been recalled because of a calibration error.</p> <p>6c. Provide the number of clients/individuals served, if applicable.
The Metrology Laboratory fulfills about 300 calibration requests annually which totals around 8000 items.</p> <p>6d. Provide a customer satisfaction measure, if available.
Customer satisfaction survey data indicates a statistical average of 96% to 97% satisfaction rating. To date no customer has indicated in a survey they would not return for service.</p> | <p>6b. Provide an efficiency measure.
The Metrology Laboratory certifies 8000+ items annually with two people doing the work. This ranks the laboratory in the upper one half of all state laboratories based on workload surveys conducted by NIST.</p> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Performance measure achievement is measured by annual laboratory recognition by NIST. Participation in annual proficiency tests is a NIST Handbook 143:2007 (ISO/IEC 17025:2010) requirement. Up to date and properly functioning equipment is critical to ensure good test results which provide our accreditation body (NIST) with evidence of accurate measurement services to ensure continued laboratory recognition. The proficiency testing program five year cycle requires every discipline on a laboratory scope of accreditation be covered/evaluated within that time frame. Test failures require the laboratory to perform corrective and/or improvement action along with preventive measures to prevent reoccurrence. The laboratory is audited annually by NIST for compliance.

Proficiency test results have overall been good to above average when compared to the other state laboratories. All the corrective actions resulting from these tests have been effective. Replacement of these four mass comparators is required in order to ensure continuity of laboratory service. If one of these obsolete comparators breaks down and cannot be fixed it could cause hardship for our weights and measures division and service company and industry customers since they will have to seek this service from another state or industry lab in the interim at higher cost.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Metrology Lab Mass Comparators - 1350004								
OTHER EQUIPMENT	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL - EE	0	0.00	0	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00

NEW DECISION ITEM
RANK: 8 OF 10

Agriculture	Budget Unit 35801C
Weights, Measures & Consumer Protection	
Small Scale Program Vehicle Replacement	HB Section 6.120

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	126,410	126,410
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	126,410	126,410
FTE	0.00	0.00	0.00	0.00

	FY 2018 Governor's Recommendation			
	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 House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

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

Other Funds: Agriculture Protection Fund (0970)

Other Funds: Agriculture Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

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 to replace five (5) high mileage vehicles in the Device and Commodity Inspection program. Mileage on June 30, 2017 for these vehicles ranged from 126,000 to 187,000 miles, which already exceeds the replacement threshold. These vans will be replaced with five (5) Dodge Grand Caravans or equivalent models. Each minivan will also require the installation of manufactured weight holders to secure 50 lb and 25 lb weights for safety.

NEW DECISION ITEM
RANK: 8 OF 10

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures & Consumer Protection	
Small Scale Program Vehicle Replacement	HB Section <u>6.120</u>

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.)

Vehicle replacement of five (5) 2008 Chevy Uplanders.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motorized Equipment (560) - 5 vehicles					126,410		126,410		126,410
Total EE	0		0		126,410		126,410		126,410
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	126,410	0.0	126,410	0.0	126,410

NEW DECISION ITEM
RANK: 8 OF 10

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Agriculture									
Weights, Measures & Consumer Protection									
Small Scale Program Vehicle Replacement									
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 10

Agriculture	Budget Unit	35801C
Weights, Measures & Consumer Protection		
Small Scale Program Vehicle Replacement	HB Section	6.120

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Sm Scale/Device/Comm Vehicles - 1350005								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	126,410	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	126,410	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,410	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$126,410	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
STATE LAND SURVEY OPERATIONS									
CORE									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	647,802	14.17	905,264	14.68	905,264	14.68	905,264	14.68	14.68
TOTAL - PS	647,802	14.17	905,264	14.68	905,264	14.68	905,264	14.68	14.68
EXPENSE & EQUIPMENT									
AGRI LAND SURVEY REVOLVING SER	26,642	0.00	80,000	0.00	80,000	0.00	80,000	0.00	0.00
MISSOURI LAND SURVEY FUND	108,081	0.00	206,830	0.00	206,830	0.00	206,830	0.00	0.00
TOTAL - EE	134,723	0.00	286,830	0.00	286,830	0.00	286,830	0.00	0.00
TOTAL	782,525	14.17	1,192,094	14.68	1,192,094	14.68	1,192,094	14.68	14.68
Pay Plan - 0000012									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	6,500	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,500	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,500	0.00	0.00
GRAND TOTAL	\$782,525	14.17	\$1,192,094	14.68	\$1,192,094	14.68	\$1,198,594	14.68	14.68

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTORE PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
MISSOURI LAND SURVEY FUND	0	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35805C & 35810C
Division: State Land Survey	
Core: State Land Survey	HB Section 6.120

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	905,264	905,264
EE	0	60,000	376,830	436,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	1,282,094	1,342,094
FTE	0.00	0.00	14.68	14.68

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	905,264	905,264
EE	0	60,000	376,830	436,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	1,282,094	1,342,094
FTE	0.00	0.00	14.68	14.68

Est. Fringe	0	0	427,231	427,231
--------------------	---	---	---------	---------

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

Est. Fringe	0	0	427,231	427,231
--------------------	---	---	---------	---------

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

Other Funds: State Land Survey (668), Agriculture Land Survey Revolving Services Fund (426)

Other Funds: State Land Survey (668), Agriculture Land Survey Revolving Services Fund (426)

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)

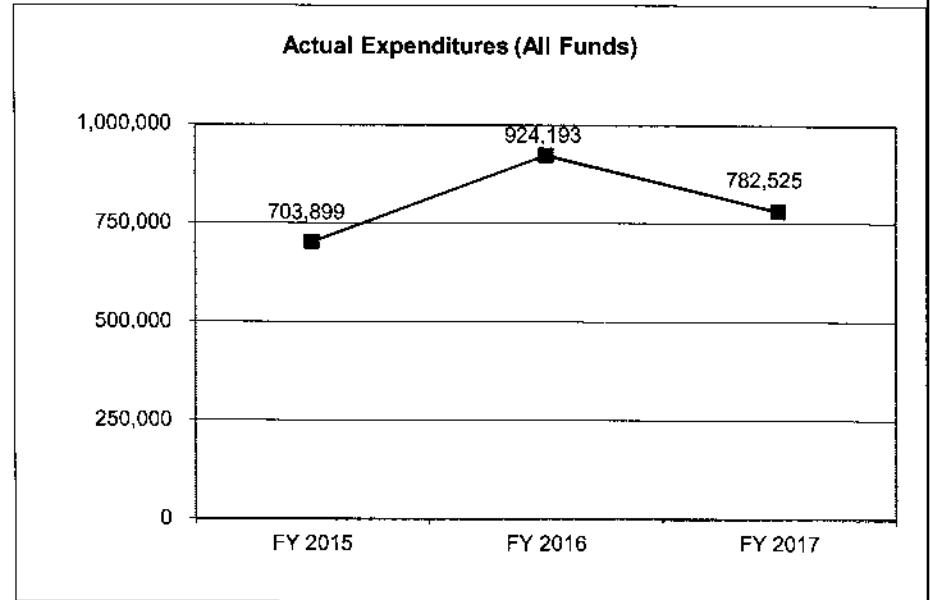
Missouri State Land Survey

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35805C & 35810C
Division: State Land Survey	
Core: State Land Survey	HB Section 6.120

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,319,586	1,324,344	1,342,094	1,342,094
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,319,586	1,324,344	1,342,094	N/A
Actual Expenditures (All Funds)	703,899	924,193	782,525	N/A
Unexpended (All Funds)	615,687	400,151	559,569	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	615,687	400,151	559,569	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE LAND SURVEY OPERATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.68	0	0	905,264	905,264	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,192,094	1,192,094	
DEPARTMENT CORE REQUEST							
	PS	14.68	0	0	905,264	905,264	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,192,094	1,192,094	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.68	0	0	905,264	905,264	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,192,094	1,192,094	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
LAND SURVEY RESTORE PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Land Survey Program	DEPARTMENT: Agriculture DIVISION: Weights, Measures & Consumer Protection	
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		
We are requesting 75% flexibility between funds in the Missouri Land Survey Program appropriations, provided that no flexibility is allowed between PS and EE. 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
None	The Land Survey Program believes that it may need to flex up to 75% 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 25% of its Personal Services and/or Expense and Equipment appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable	The requested flexibility will most likely be used for essential 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	36,261	0.00	36,261	0.00	36,261	0.00
EXECUTIVE I	28,683	0.83	35,129	1.00	35,129	1.00	35,129	1.00
TECHNICAL ASSISTANT II	0	0.00	20,942	0.00	20,942	0.00	20,942	0.00
TECHNICAL ASSISTANT III	20,696	0.63	34,656	1.00	34,656	1.00	34,656	1.00
TECHNICAL ASSISTANT IV	82,493	2.00	95,513	2.00	95,513	2.00	95,513	2.00
LAND SURVEY SPECIALIST I	97,505	3.00	103,418	3.00	103,418	3.00	103,418	3.00
LAND SURVEY SPECIALIST II	46,953	1.00	47,467	1.00	47,467	1.00	47,467	1.00
LAND SURVEYOR-IN-TRAINING	14,891	0.38	116,824	0.18	116,824	0.18	116,824	0.18
LAND SURVEYOR I	77,812	1.58	0	0.00	98,557	2.00	98,557	2.00
LAND SURVEYOR II	126,881	2.42	242,314	4.00	143,757	2.00	143,757	2.00
DESIGN/DEVELOP/SURVEY MGR B2	60,028	1.00	64,971	1.00	64,971	1.00	64,971	1.00
DESIGN/DEVELOP/SURVEY MGR B3	70,706	1.00	75,657	1.00	75,657	1.00	75,657	1.00
DIVISION DIRECTOR	15,056	0.17	21,446	0.25	21,446	0.25	21,446	0.25
DESIGNATED PRINCIPAL ASST DIV	6,098	0.16	10,666	0.25	10,666	0.25	10,666	0.25
TOTAL - PS	647,802	14.17	905,264	14.68	905,264	14.68	905,264	14.68
TRAVEL, IN-STATE	21,829	0.00	15,100	0.00	21,100	0.00	21,100	0.00
TRAVEL, OUT-OF-STATE	1,681	0.00	1,250	0.00	1,250	0.00	1,250	0.00
FUEL & UTILITIES	0	0.00	750	0.00	750	0.00	750	0.00
SUPPLIES	26,550	0.00	23,000	0.00	28,000	0.00	28,000	0.00
PROFESSIONAL DEVELOPMENT	8,210	0.00	5,100	0.00	5,100	0.00	5,100	0.00
COMMUNICATION SERV & SUPP	4,143	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	15,599	0.00	58,500	0.00	58,500	0.00	58,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	6,512	0.00	6,800	0.00	6,800	0.00	6,800	0.00
MOTORIZED EQUIPMENT	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	3,301	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	2,477	0.00	83,330	0.00	72,330	0.00	72,330	0.00
BUILDING LEASE PAYMENTS	44,026	0.00	44,600	0.00	44,600	0.00	44,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	395	0.00	1,200	0.00	1,200	0.00	1,200	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	134,723	0.00	286,830	0.00	286,830	0.00	286,830	0.00
GRAND TOTAL	\$782,525	14.17	\$1,192,094	14.68	\$1,192,094	14.68	\$1,192,094	14.68
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$782,525	14.17	\$1,192,094	14.68	\$1,192,094	14.68	\$1,192,094	14.68

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Land Survey
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1a. What strategic priority does this program address?

Empower more property owners

1b. What does this program do?

- Develops and provides information for the accurate and economical location of property boundaries for land survey professionals and property owners.
- Maintains the United States Public Land Survey System (USPLSS), the framework from which all surveyors and property owners must rely for the determination of all land boundaries since the 1800s.
- Contracts with county surveyors and private surveyors to re-establish or restore USPLSS corners and to perform county and state boundary surveys.
- Restores and preserves geodetic control stations, a network of stations utilized in land surveying, geodetic surveys, cadastral mapping, aerial photography and Geographic Information System.
- Receives, processes, and enters land survey documents from all Missouri counties into the record management system.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 60.185 - 60.670

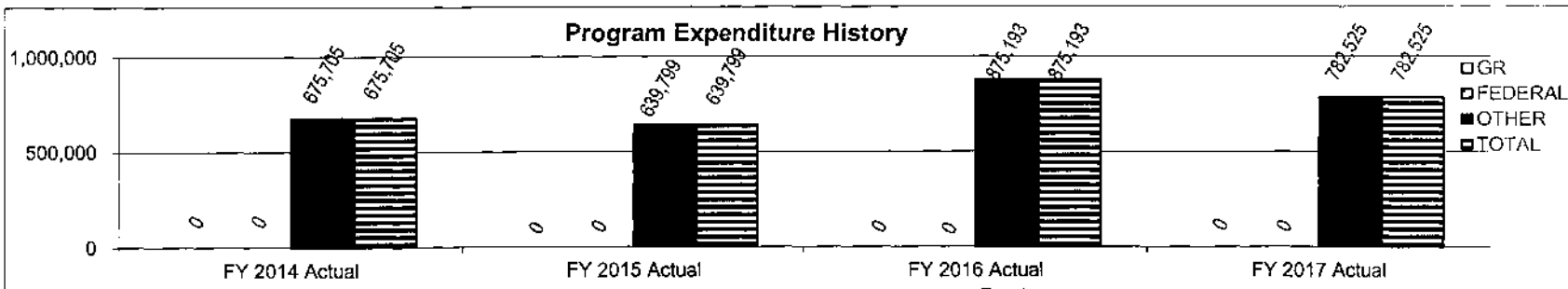
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

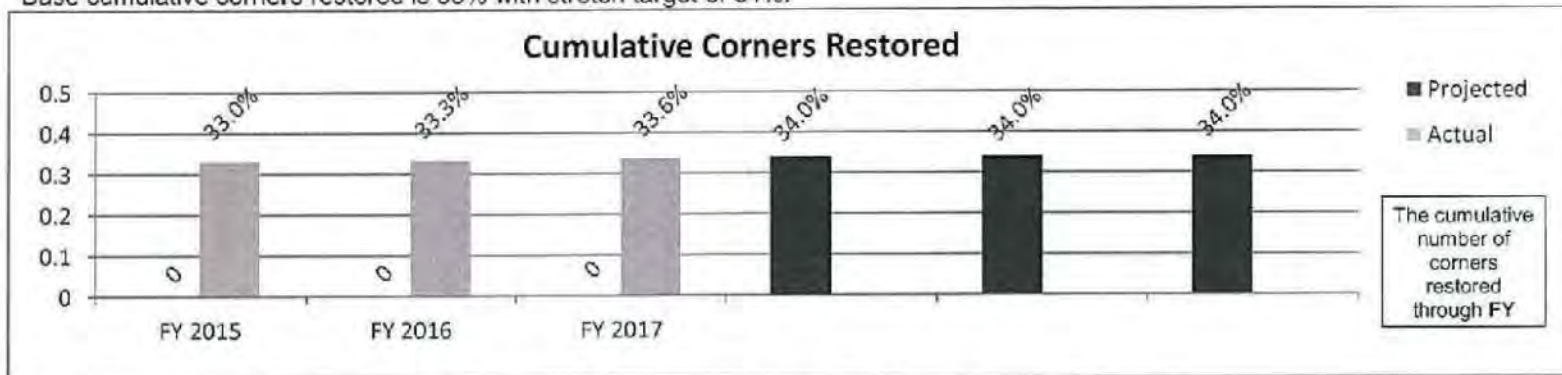
Department: Agriculture
 Program Name: Missouri Land Survey
 Program is found in the following core budget(s): Weights, Measures and Consumer Protection

6. What are the sources of the "Other " funds?

Land Survey Fund (0668); MDA Land Survey Revolving Services Fund (0426)

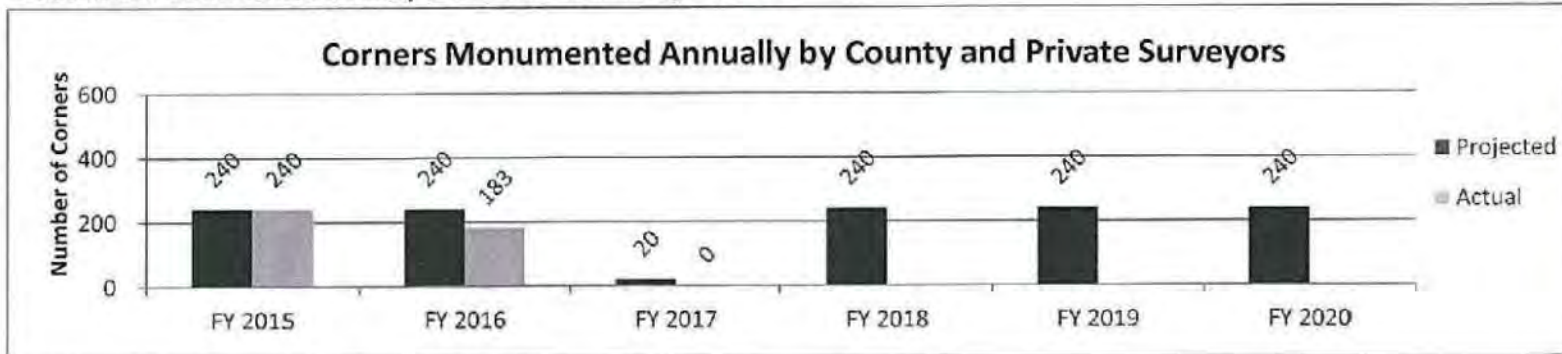
7a. Provide an effectiveness measure.

Base cumulative corners restored is 33% with stretch target of 34%.



Note: Corners are destroyed annually which limits the cumulative gain in total corners restored.

Base corner monumented annually is 211 with stretch target of 240.



Note: County Surveyor CO-OP Program was not offered in FY 2017.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Land Survey
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

7a. Provide an effectiveness measure. (continued)

Base geodetic control stations recovered is 172 with a stretch target of 170.

Geodetic Control Stations Recovered							
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	
	Actual	Actual	Actual	Projected	Projected	Projected	
Control Stations Recovered and Refurbished	173	170	323	170	170	170	

Note: The increased number in FY 2017 was due to additional personnel used to assist the National Geodetic Survey in completing their GPS on Benchmarks Project.

7b. Provide an efficiency measure.

Base surveys processed and indexed is 9,161 with a stretch target of 10,500.

Base corner documents processed and indexed is 1,147 with target stretch of 1,178.

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Surveys Processed and Indexed	8,032	8,984	10,468	10,500	10,500	10,500
Corner Documents Processed and Indexed	1,116	11,919	1,178	1,178	1,178	1,178

(1) This measure is based on survey documents received from County Recorders, County Surveyors, private individuals, and other state agencies.

(2) This measure is for corner documents only. (Elevated figure in 2016 reflects 10,673 U.S. Forest Service Corners, which was a special project)

Note: Locally maintained documents have been destroyed by water, fire and contamination since the creation of this program. The Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and the state. The number of documents recorded is affected by housing market trends.

PROGRAM DESCRIPTION

Department: Agriculture						
Program Name: Missouri Land Survey						
Program is found in the following core budget(s): Weights, Measures and Consumer Protection						
7c. Provide the number of clients/individuals served, if applicable.						
Base number of individuals and organizations who downloaded and purchased surveys and corner documents is 18,234 and stretch target is 20,299.						
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Number of land survey repository orders received and processed	16,081	18,321	20,299	20,299	20,299	20,299
Note: Land Survey Index went online in October of 2012 with total orders and sales increasing each year since it's inception.						
7d. Provide a customer satisfaction measure, if available.						
A new measure is being developed to determine customer satisfaction with the program's services.						

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE FAIR FEE	1,053,491	40.37	1,360,079	44.13	1,360,079	44.13	1,360,079	44.13
AGRICULTURE PROTECTION	531,069	14.82	531,420	15.25	531,420	15.25	531,420	15.25
TOTAL - PS	1,584,560	55.19	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38
EXPENSE & EQUIPMENT								
STATE FAIR FEE	2,639,312	0.00	2,524,740	0.00	2,690,702	0.00	2,690,702	0.00
TOTAL - EE	2,639,312	0.00	2,524,740	0.00	2,690,702	0.00	2,690,702	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEE	22,257	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - PD	22,257	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL	4,246,129	55.19	4,491,239	59.38	4,657,201	59.38	4,657,201	59.38
Pay Plan - 0000012								
PERSONAL SERVICES								
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	26,476	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	9,913	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,389	0.00
TOTAL	0	0.00	0	0.00	0	0.00	36,389	0.00
GRAND TOTAL	\$4,246,129	55.19	\$4,491,239	59.38	\$4,657,201	59.38	\$4,693,590	59.38

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	60,780	0.00	165,962	0.00	0	0.00	0	0.00
TOTAL - EE	60,780	0.00	165,962	0.00	0	0.00	0	0.00
TOTAL	60,780	0.00	165,962	0.00	0	0.00	0	0.00
GRAND TOTAL	\$60,780	0.00	\$165,962	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	69,540	0.00	74,250	0.00	74,250	0.00	74,250	0.00
STATE FAIR TRUST	1,510	0.00	9,900	0.00	9,900	0.00	9,900	0.00
TOTAL - EE	71,050	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	71,050	0.00	84,150	0.00	84,150	0.00	84,150	0.00
GRAND TOTAL	\$71,050	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35910C</u>
Division: Missouri State Fair	
Core: Missouri State Fair	HB Section <u>6.125 & 6.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request				FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS		0	1,891,499	1,891,499	PS		0	1,891,499	1,891,499
EE	0	0	2,774,852	2,774,852	EE	0	0	2,774,852	2,774,852
PSD	0	0	75,000	75,000	PSD	0	0	75,000	75,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	4,741,351	4,741,351	Total	0	0	4,741,351	4,741,351
FTE	0.00	0.00	59.38	59.38	FTE	0.00	0.00	59.38	59.38

Est. Fringe	0	0	1,202,367	1,202,367
--------------------	---	---	-----------	-----------

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

Est. Fringe	0	0	1,202,367	1,202,367
--------------------	---	---	-----------	-----------

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

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer 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)

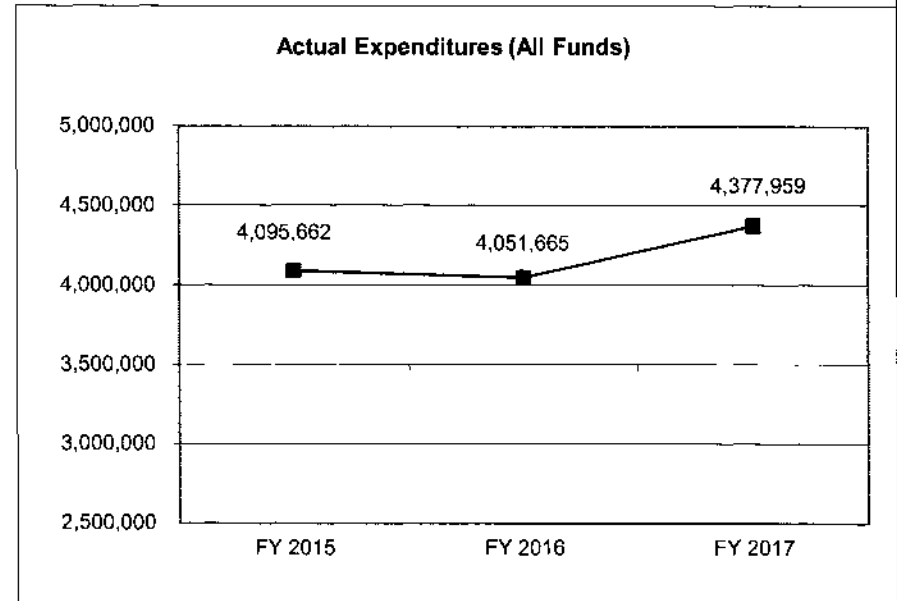
State Fair

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35910C
Division: Missouri State Fair	
Core: Missouri State Fair	HB Section 6.125 & 6.130

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,694,320	4,704,263	5,241,351	4,741,351
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	(500,000)	N/A
Budget Authority (All Funds)	4,694,320	4,704,263	4,741,351	N/A
Actual Expenditures (All Funds)	4,095,662	4,051,665	4,377,959	N/A
Unexpended (All Funds)	598,658	652,598	363,392	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	598,658	652,598	363,392	N/A



NOTES:

- 1). Reverted includes the statutory three-percent reserve amount (when applicable).
- 2). Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	59.38	0	0	1,891,499	1,891,499	
	EE	0.00	0	0	2,524,740	2,524,740	
	PD	0.00	0	0	75,000	75,000	
	Total	59.38	0	0	4,491,239	4,491,239	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1384 0274	EE	0.00	0	0	165,962	165,962 FROM MO STATE FAIR EQUIPMENT
NET DEPARTMENT CHANGES		0.00	0	0	165,962	165,962	
DEPARTMENT CORE REQUEST							
	PS	59.38	0	0	1,891,499	1,891,499	
	EE	0.00	0	0	2,690,702	2,690,702	
	PD	0.00	0	0	75,000	75,000	
	Total	59.38	0	0	4,657,201	4,657,201	
GOVERNOR'S RECOMMENDED CORE							
	PS	59.38	0	0	1,891,499	1,891,499	
	EE	0.00	0	0	2,690,702	2,690,702	
	PD	0.00	0	0	75,000	75,000	
	Total	59.38	0	0	4,657,201	4,657,201	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1374 1878	EE	0.00	0	0	(165,962)	(165,962) TO MO STATE FAIR CORE
	NET DEPARTMENT CHANGES	0.00	0	0	0	(165,962)	(165,962)
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Missouri State Fair	DEPARTMENT: Agriculture 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

We are requesting 75% flexibility between funds and 5% flexibility between PS and EE. 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
None	The Missouri State Fair believes that it may need to flex up to 75% of its Personal Services and/or Expense and Equipment appropriations between funds.	The Missouri State Fair believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Personal Services 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.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	939	0.04	26,115	1.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	74,302	2.08	71,276	2.13	76,276	2.13	76,276	2.13
OFFICE SUPPORT ASSISTANT	47,368	1.96	25,717	1.00	50,717	2.00	50,717	2.00
PUBLIC INFORMATION SPEC I	27,234	0.86	35,452	1.00	35,452	1.00	35,452	1.00
EXECUTIVE I	29,938	0.92	33,557	1.00	33,557	1.00	33,557	1.00
BUILDING MGR I	47,830	1.01	48,434	1.00	48,434	1.00	48,434	1.00
SECURITY GUARD	27,468	1.02	29,099	1.00	29,099	1.00	29,099	1.00
LABORER II	47,218	2.00	49,542	2.00	49,542	2.00	49,542	2.00
GROUNDSKEEPER II	27,159	1.01	27,392	1.00	27,392	1.00	27,392	1.00
MAINTENANCE WORKER II	94,146	3.13	96,438	3.00	96,438	3.00	96,438	3.00
MAINTENANCE SPV I	37,590	1.00	38,241	1.00	38,241	1.00	38,241	1.00
MOTOR VEHICLE MECHANIC	0	0.00	38,816	1.00	38,816	1.00	38,816	1.00
CARPENTER	30,551	1.00	35,818	1.00	35,818	1.00	35,818	1.00
ELECTRICIAN	35,611	1.01	35,464	1.00	35,464	1.00	35,464	1.00
PAINTER	31,530	1.03	35,200	1.00	35,200	1.00	35,200	1.00
PLUMBER	41,390	1.17	35,813	1.00	40,813	1.00	40,813	1.00
ST FAIR EVENTS/CONCESSIONS CRD	46,019	1.00	47,526	1.00	47,526	1.00	47,526	1.00
PUB INF & MKTG COOR STATE FAIR	46,019	1.01	50,307	1.00	50,307	1.00	50,307	1.00
AGRICULTURE MARKET REPORTER	750	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	57,505	1.22	48,270	1.00	48,270	1.00	48,270	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	42,842	0.00	33,957	0.00	33,957	0.00
PRINCIPAL ASST BOARD/COMMISSON	93,157	1.01	92,747	1.00	92,747	1.00	92,747	1.00
CORRECTIONAL WORKER	31,427	0.65	39,358	0.50	39,358	0.50	39,358	0.50
FAIR WEEK EMPLOYEE	355,905	21.56	436,797	23.00	436,797	23.00	436,797	23.00
SEASONAL FAIR WORKER	190,178	9.49	264,335	9.85	264,335	9.85	264,335	9.85
FAIR EVENT WORKER	163,326	0.01	206,943	1.90	206,943	1.90	206,943	1.90
TOTAL - PS	1,584,560	55.19	1,891,499	59.38	1,891,499	59.38	1,891,499	59.38
TRAVEL, IN-STATE	125,307	0.00	124,250	0.00	124,250	0.00	124,250	0.00
TRAVEL, OUT-OF-STATE	10,731	0.00	9,745	0.00	9,745	0.00	9,745	0.00
FUEL & UTILITIES	204	0.00	1,413	0.00	1,413	0.00	1,413	0.00
SUPPLIES	427,763	0.00	394,250	0.00	396,150	0.00	396,150	0.00
PROFESSIONAL DEVELOPMENT	10,613	0.00	11,950	0.00	11,950	0.00	11,950	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
COMMUNICATION SERV & SUPP	36,957	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	875,713	0.00	834,728	0.00	844,728	0.00	844,728	0.00
HOUSEKEEPING & JANITORIAL SERV	53,686	0.00	61,000	0.00	61,000	0.00	61,000	0.00
M&R SERVICES	187,107	0.00	100,000	0.00	185,000	0.00	185,000	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	75,000	0.00	75,000	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	13,000	0.00	13,000	0.00
OTHER EQUIPMENT	2,919	0.00	12,000	0.00	7,062	0.00	7,062	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	810	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	355,519	0.00	292,136	0.00	365,136	0.00	365,136	0.00
MISCELLANEOUS EXPENSES	551,983	0.00	626,268	0.00	559,268	0.00	559,268	0.00
TOTAL - EE	2,639,312	0.00	2,524,740	0.00	2,690,702	0.00	2,690,702	0.00
PROGRAM DISTRIBUTIONS	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00
REFUNDS	22,257	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	22,257	0.00	75,000	0.00	75,000	0.00	75,000	0.00
GRAND TOTAL	\$4,246,129	55.19	\$4,491,239	59.38	\$4,657,201	59.38	\$4,657,201	59.38
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,246,129	55.19	\$4,491,239	59.38	\$4,657,201	59.38	\$4,657,201	59.38

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	0	0.00	16,150	0.00	16,150	0.00	16,150	0.00
MISCELLANEOUS EXPENSES	71,050	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	71,050	0.00	84,150	0.00	84,150	0.00	84,150	0.00
GRAND TOTAL	\$71,050	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$71,050	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	1,900	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	60,300	0.00	100,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	480	0.00	40,062	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	0	0.00	0	0.00
TOTAL - EE	60,780	0.00	165,962	0.00	0	0.00	0	0.00
GRAND TOTAL	\$60,780	0.00	\$165,962	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$60,780	0.00	\$165,962	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

1a. What strategic priority is addressed by this program?

Reach and Empower more Missourians

1b. What does this program do?

The Missouri State Fair is designed to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 114 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. 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.

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.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

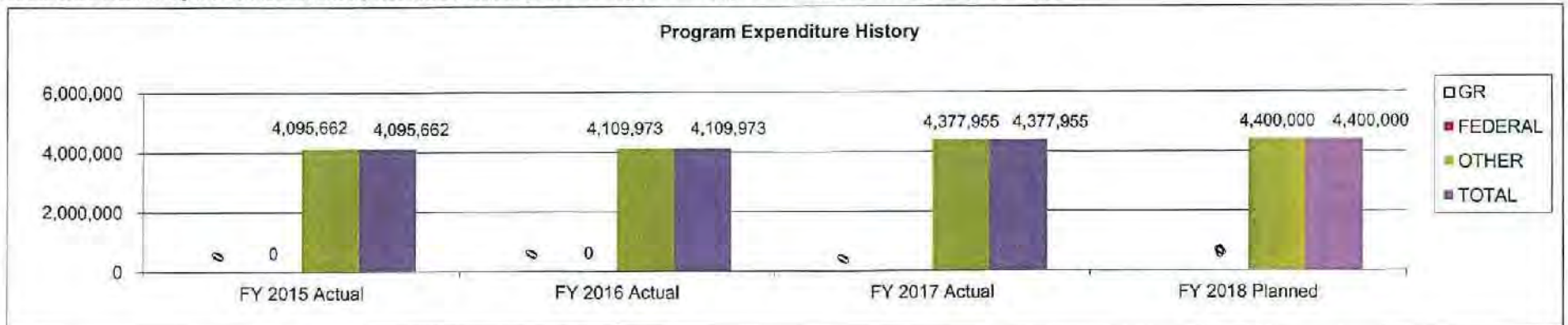
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



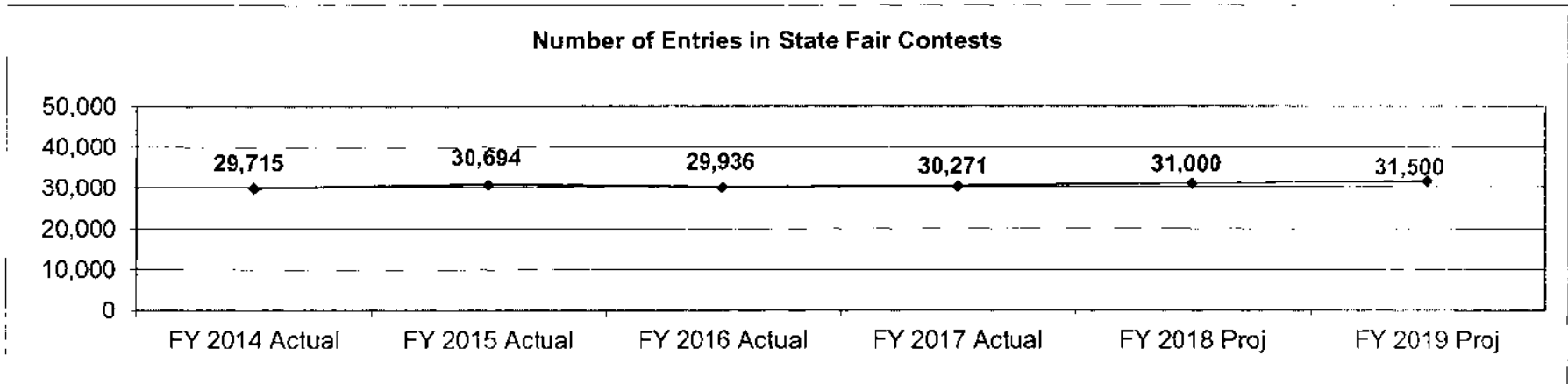
PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

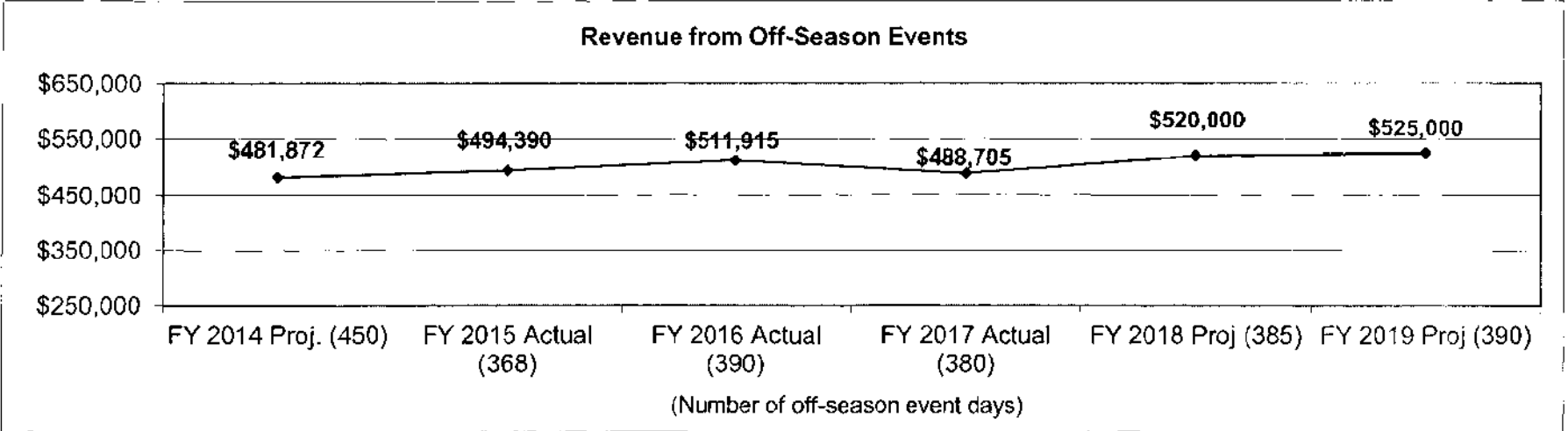
6. What are the sources of the "Other" funds?

State Fair Fees (0410); State Fair Trust (0951)

7a. Provide an effectiveness measure.



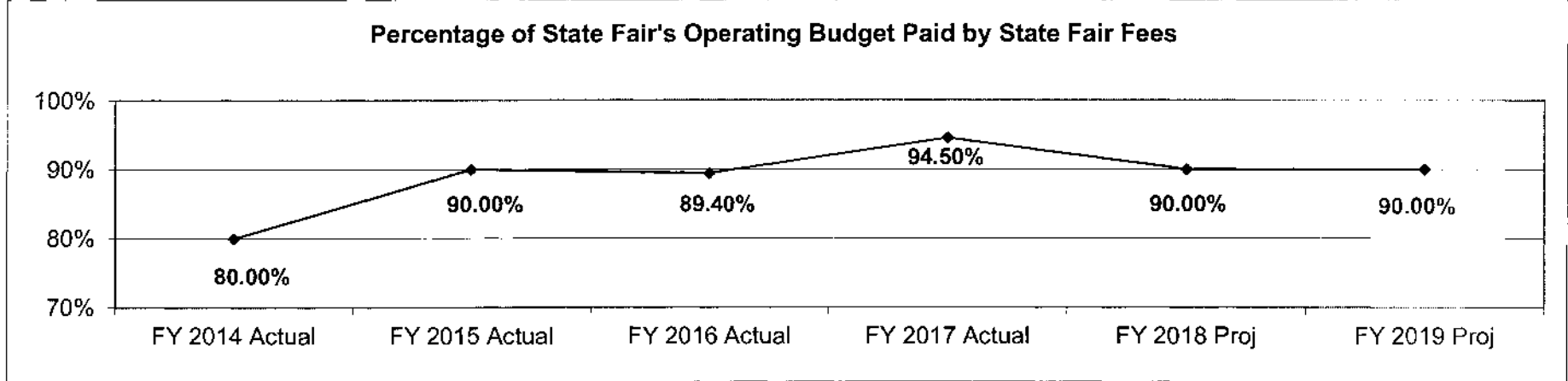
Number of off-season event days and revenue from off-season events.



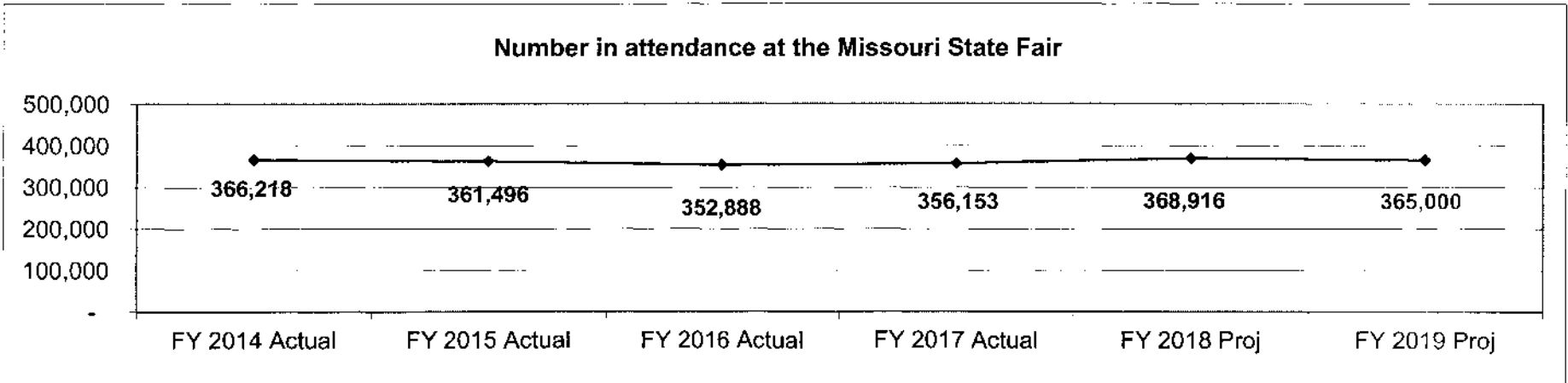
PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

7b. Efficiency measure: Our baseline target is to operate at 90% self-sufficient/self-funded. The Indiana State Fair operates at 75%, which they consider superior performance.



7c. Provide the number of clients/individuals served, if applicable.

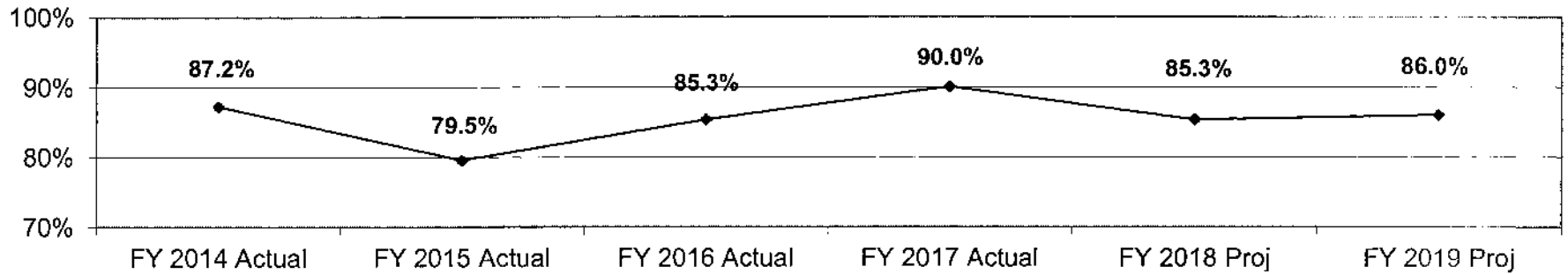


PROGRAM DESCRIPTION

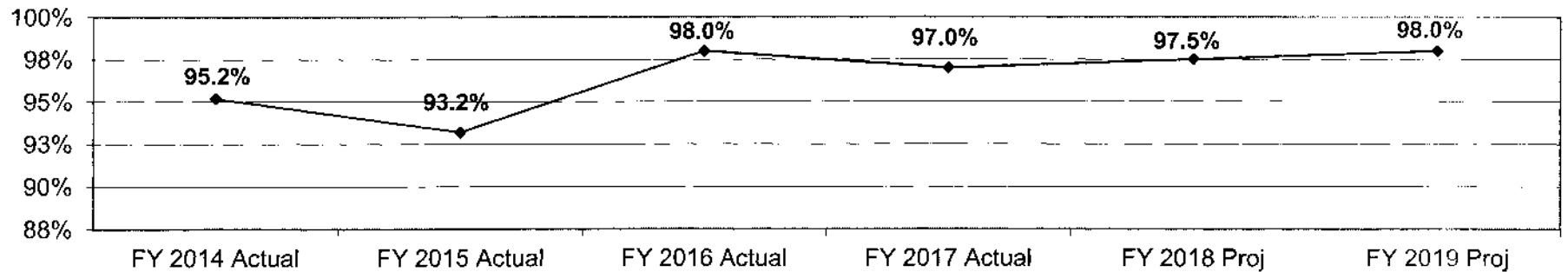
Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	102,772	2.17	105,949	2.13	105,949	2.13	105,949	2.13	105,949
MILK INSPECTION FEES	291,589	5.94	450,087	7.80	450,087	7.80	450,087	7.80	450,087
TOTAL - PS	394,361	8.11	556,036	9.93	556,036	9.93	556,036	9.93	556,036
EXPENSE & EQUIPMENT									
GENERAL REVENUE	826	0.00	852	0.00	852	0.00	852	0.00	852
MILK INSPECTION FEES	168,531	0.00	237,356	0.00	237,356	0.00	237,356	0.00	237,356
DAIRY PLANT INSPECT & GRADING	0	0.00	4,305	0.00	4,305	0.00	4,305	0.00	4,305
TOTAL - EE	169,357	0.00	242,513	0.00	242,513	0.00	242,513	0.00	242,513
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	526,235	0.00	711,073	0.00	711,073	0.00	711,073	0.00	711,073
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	247	0.00	247
TOTAL - PD	526,235	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320
TOTAL	1,089,953	8.11	1,509,869	9.93	1,509,869	9.93	1,509,869	9.93	1,509,869
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,171	0.00	1,171
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	3,986	0.00	3,986
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,157	0.00	5,157
TOTAL	0	0.00	0	0.00	0	0.00	5,157	0.00	5,157
GRAND TOTAL	\$1,089,953	8.11	\$1,509,869	9.93	\$1,509,869	9.93	\$1,515,026	9.93	\$1,515,026

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>36101C</u>
Division: State Milk Board	
Core: State Milk Board	HB Section <u>6.135</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	105,949	0	450,087	556,036	PS	105,949	0	450,087	556,036
EE	852	0	241,661	242,513	EE	852	0	241,661	242,513
PSD	0	0	711,320	711,320	PSD	0	0	711,320	711,320
TRF	0	0	0	0	TRF	0	0	0	0
Total	106,801	0	1,403,068	1,509,869	Total	106,801	0	1,403,068	1,509,869
FTE	2.13	0.00	7.80	9.93	FTE	2.13	0.00	7.80	9.93

Est. Fringe	54,445	0	217,822	272,268
--------------------	--------	---	---------	---------

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

Est. Fringe	54,445	0	217,822	272,268
--------------------	--------	---	---------	---------

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

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

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)

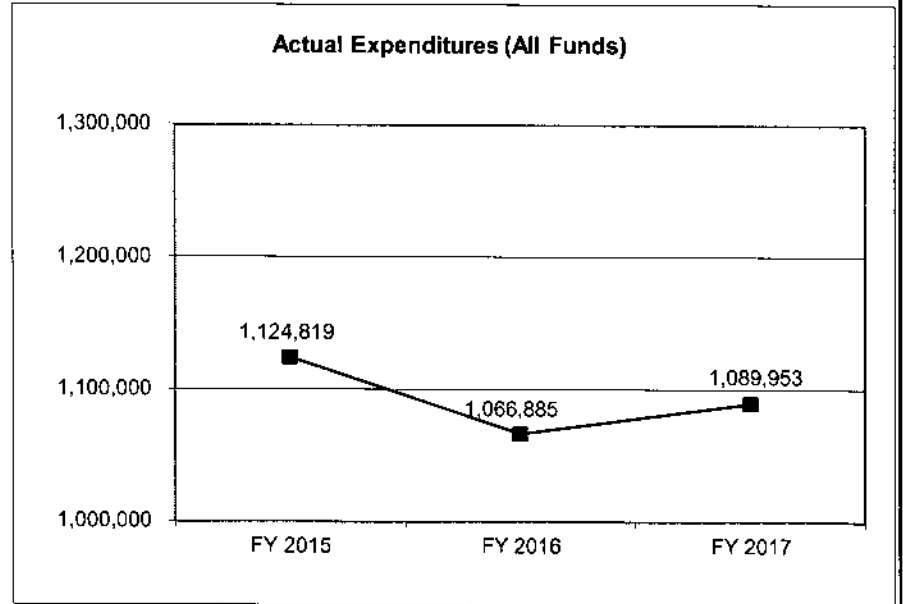
Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
 Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>36101C</u>
Division: State Milk Board	
Core: State Milk Board	HB Section <u>6.135</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,496,875	1,498,965	1,509,869	1,509,869
Less Reverted (All Funds)	(3,134)	(3,142)	(3,204)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,493,741	1,495,823	1,506,665	N/A
Actual Expenditures (All Funds)	1,124,819	1,066,885	1,089,953	N/A
Unexpended (All Funds)	368,922	428,938	416,712	N/A
Unexpended, by Fund:				
General Revenue	828	0	0	N/A
Federal	0	0	0	N/A
Other	368,094	428,938	416,712	N/A



NOTES:

- 1). Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.
- 2). Any reverted amounts for FY12 - FY14 may also include the restricted amounts.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.93	105,949	0	450,087	556,036	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	9.93	106,801	0	1,403,068	1,509,869	
DEPARTMENT CORE REQUEST							
	PS	9.93	105,949	0	450,087	556,036	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	9.93	106,801	0	1,403,068	1,509,869	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.93	105,949	0	450,087	556,036	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	9.93	106,801	0	1,403,068	1,509,869	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board	
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		
We are requesting 75% flexibility between funds and 20% flexibility between PS and EE. 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
None	The State Milk Board believes that it may need to flex up to 75% of its appropriations between funds and up to 20% of its appropriations between Personal Services and/or Expense and Equipment.	The State Milk Board believes that it may need to flex up to 75% of its appropriations between funds and up to 20% of its appropriations between Personal Services and/or Expense and Equipment.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable	The requested flexibility will most likely be used for essential Personal Services 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
EXECUTIVE II	41,151	1.00	44,292	1.00	44,292	1.00	44,292	1.00
ENV PUBLIC HEALTH SPEC III	122,184	2.97	195,871	3.50	195,871	3.50	195,871	3.50
ENV PUBLIC HEALTH SPEC IV	97,624	2.00	150,078	3.00	146,078	3.00	146,078	3.00
ENV PUBLIC HEALTH SPEC V	52,074	1.00	81,019	1.00	81,019	1.00	81,019	1.00
OFFICE WORKER MISCELLANEOUS	2,898	0.14	9,000	0.43	9,000	0.43	9,000	0.43
PRINCIPAL ASST BOARD/COMMISSON	78,430	1.00	75,776	1.00	79,776	1.00	79,776	1.00
TOTAL - PS	394,361	8.11	556,036	9.93	556,036	9.93	556,036	9.93
TRAVEL, IN-STATE	42,143	0.00	40,268	0.00	40,268	0.00	40,268	0.00
TRAVEL, OUT-OF-STATE	10,849	0.00	3,957	0.00	10,957	0.00	10,957	0.00
FUEL & UTILITIES	0	0.00	1,457	0.00	1,457	0.00	1,457	0.00
SUPPLIES	16,560	0.00	25,445	0.00	18,445	0.00	18,445	0.00
PROFESSIONAL DEVELOPMENT	1,847	0.00	8,159	0.00	5,159	0.00	5,159	0.00
COMMUNICATION SERV & SUPP	13,038	0.00	10,082	0.00	13,082	0.00	13,082	0.00
PROFESSIONAL SERVICES	40,429	0.00	86,986	0.00	86,986	0.00	86,986	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,551	0.00	2,551	0.00	2,551	0.00
M&R SERVICES	8,726	0.00	13,351	0.00	13,351	0.00	13,351	0.00
MOTORIZED EQUIPMENT	33,959	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	4,026	0.00	4,026	0.00	4,026	0.00
OTHER EQUIPMENT	865	0.00	11,880	0.00	11,880	0.00	11,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	45	0.00
BUILDING LEASE PAYMENTS	0	0.00	178	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,743	0.00	12,743	0.00	12,743	0.00
MISCELLANEOUS EXPENSES	941	0.00	3,304	0.00	3,304	0.00	3,304	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL - EE	169,357	0.00	242,513	0.00	242,513	0.00	242,513	0.00
PROGRAM DISTRIBUTIONS	526,235	0.00	707,710	0.00	707,710	0.00	707,710	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	526,235	0.00	711,320	0.00	711,320	0.00	711,320	0.00
GRAND TOTAL	\$1,089,953	8.11	\$1,509,869	9.93	\$1,509,869	9.93	\$1,509,869	9.93
GENERAL REVENUE	\$103,598	2.17	\$106,801	2.13	\$106,801	2.13	\$106,801	2.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$986,355	5.94	\$1,403,068	7.80	\$1,403,068	7.80	\$1,403,068	7.80

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

1a. What strategic priority does this program address? Empower More Dairy Farmers and Agribusinesses

1b. What does this program do?

This program is designed to ensure that Grade A milk produced or processed in Missouri is safe and wholesome. The Milk Board does this by inspecting grade Grade A dairy farms, dairy processing facilities, and processed products utilizing federal guidelines to assure safe and high quality milk products and interstate trade. The U. S. Food and Drug Administration/Milk Safety Division provides oversight and guidelines to assure the free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade "A" Missouri dairy processors' products. Consumers are safeguarded by strict adherence to federal Pasteurized Milk Ordinance standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator of the milk inspection fee fund that finances the Grade "A" program. SMB performs FDA ratings that evaluate dairy farm and plant inspection programs and performs an additional FDA required regulatory evaluation that ensures state inspection services are performing at FDA and NCIMS

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Fluid Milk Law is in sections 196.931 - 196.959 RSMo and requires that milk or milk products be inspected and approved by the state milk board before sale.

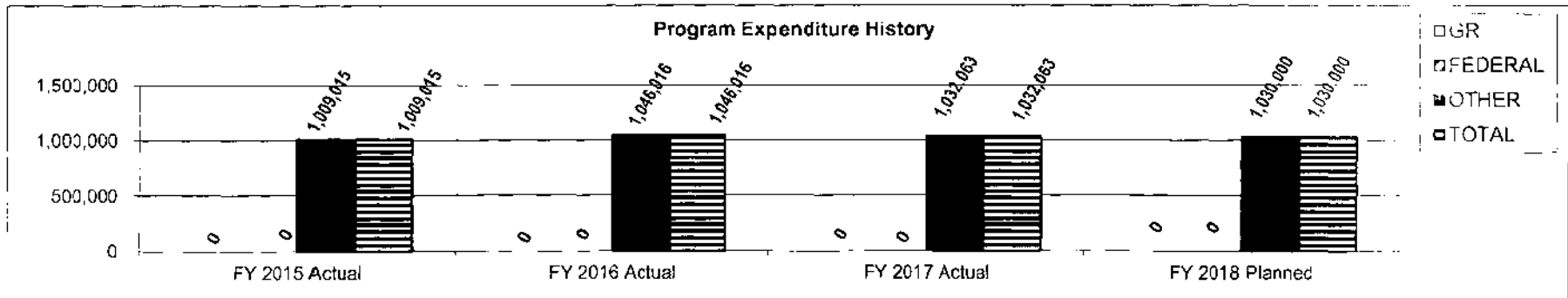
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



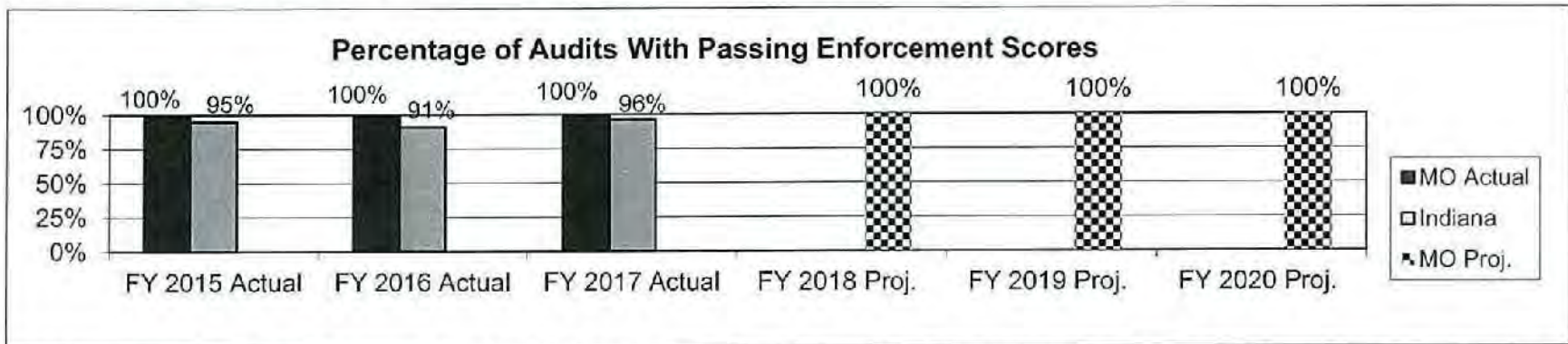
6. What are the sources of the "Other " funds?

Milk Inspection Fees (0645)

PROGRAM DESCRIPTION

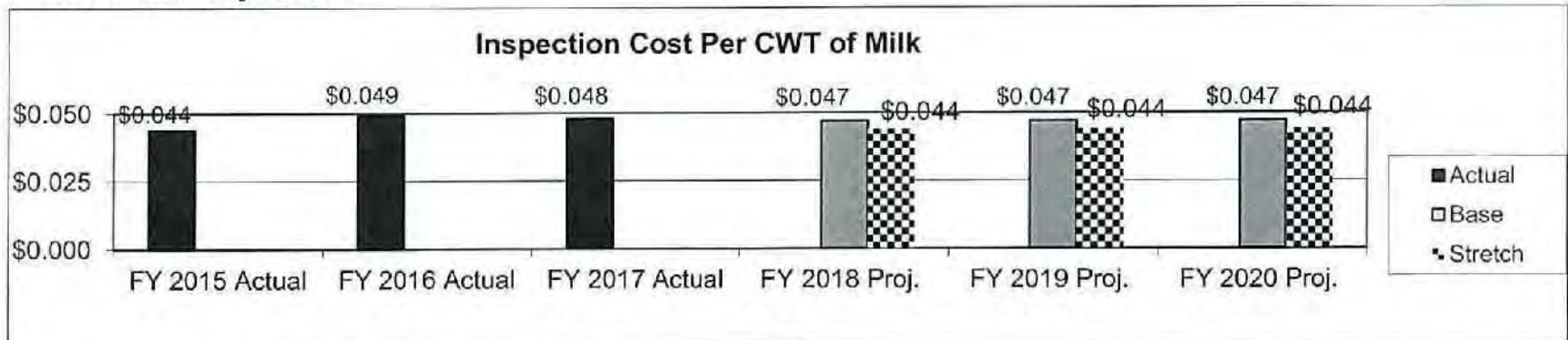
Department: Agriculture
 Program: Grade A Milk Inspection and Rating
 Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.
 No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.



Milk Board audits help ensure access to markets for dairy producers and processing plants and provide assurance to consumers throughout the nation that Missouri milk products are wholesome and unadulterated.

7b. Provide an efficiency measure.



Missouri dairy farmers produced 2.2 billion pounds of Grade A milk in FY17.

PROGRAM DESCRIPTION

Department: Agriculture
Program: Grade A Milk Inspection and Rating
Program is found in the following core budget(s): State Milk Board

7c. Provide the number of clients/individuals served, if applicable.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

<u>Grade A Inspection</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18 Est.</u>	<u>FY 19 Est.</u>	<u>FY 20 Est.</u>
Processing Plants	21	22	22	21	20	20	20	20	21
Non-IMS Wash Stations	9	8	9	10	10	10	10	10	10
Pasteurizers	29	27	27	27	27	25	25	25	25
Farms	1,027	919	889	879	809	752	690	650	625
Receiving Stations	6	7	7	7	7	7	7	6	6
BTU Ratings	12	21	16	24	18	23	13	21	12
Processing Plant & Receiving Station Surveys	11	8	17	12	13	10	13	10	13
Single Service Container Plant Surveys	11	15	15	16	15	15	15	16	16

7d. Provide a customer satisfaction measure, if available.

The Milk Board is developing a measure to determine customer satisfaction with its services.

PROGRAM DESCRIPTION

Department: Agriculture
 Program: Manufacturing Grade Milk Inspection
 Program is found in the following core budget(s): State Milk Board

1a. What strategic priority does this program address? Empower More Dairy Farmers & Agribusinesses

1. What does this program do?

Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing grade dairy farms and dairy processing plants must meet sanitation requirements in Title 21 Code of Federal Regulations (CFR). The State Milk Board tests and licenses bulk milk haulers and samplers, milk testers, dairy marketing personnel and solicitors of manufacturing grade milk to ensure precision and accuracy at all levels of milk handling. Sanitation inspections, equipment testing and processing equipment sealing is performed in manufacturing grade processing plants to ensure food safety to consumers. Every bulk milk tank is sampled and tested before milk leaves the farm. Every co-mingled load of milk is tested prior to unloading at a manufacturing grade dairy processing facility. State Milk Board inspects and licenses milk truck wash stations to ensure food safety standards are met and that producer's milk is transported in a clean and sanitary transport carrier.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 CFR.

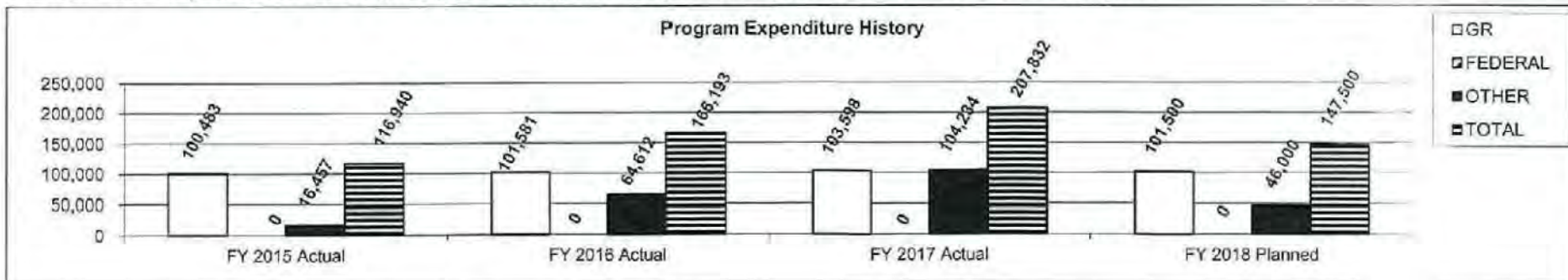
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes. U.S. Food and Drug Administration, through cooperative partnerships, has oversight of Missouri's manufacturing dairy program. Dairy farm and processing plant inspection programs and regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and Processing Recommended Requirements.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

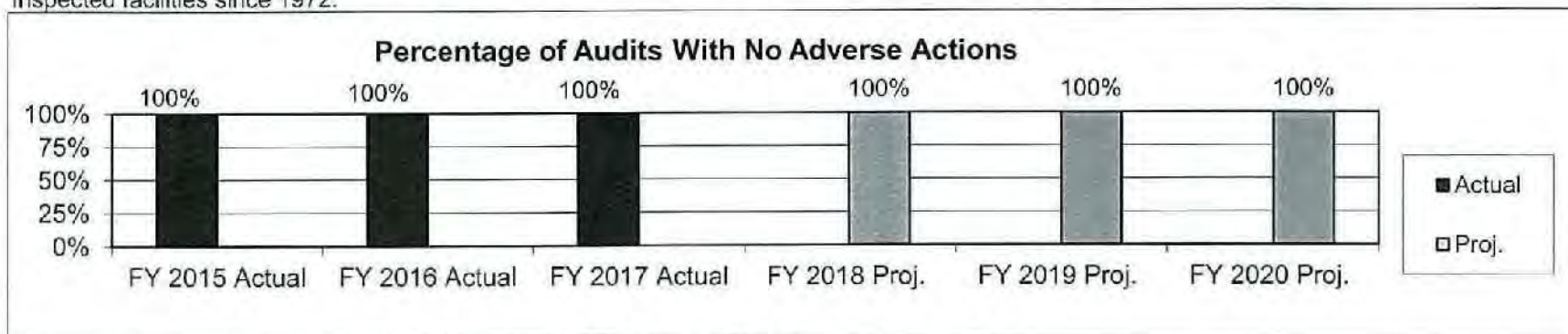
Milk Inspection Fees (645)

PROGRAM DESCRIPTION

Department: Agriculture
 Program: Manufacturing Grade Milk Inspection
 Program is found in the following core budget(s): State Milk Board

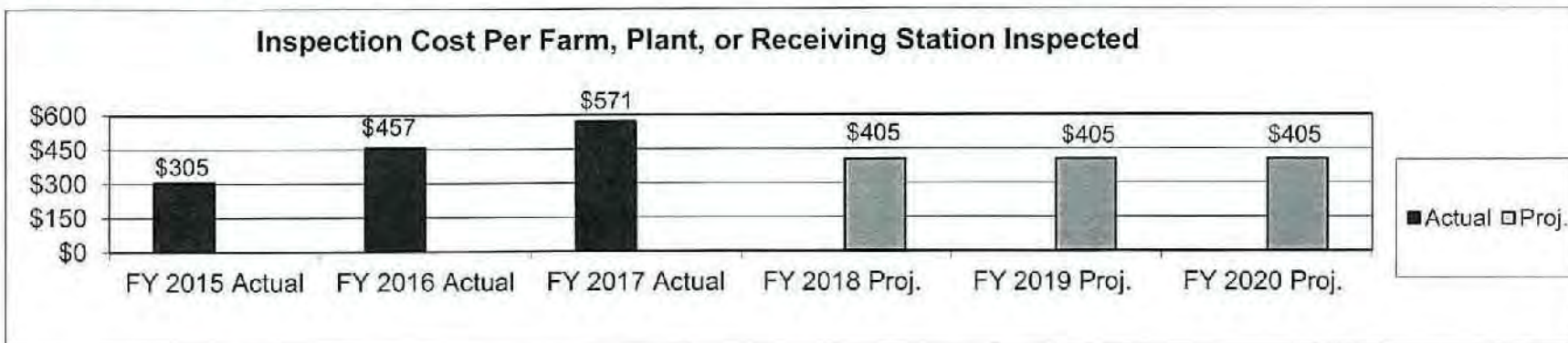
7a. Provide an effectiveness measure.

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.



Adverse actions are issued when equipment or sanitation does not meet minimum standards.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program: Manufacturing Grade Milk Inspection
Program is found in the following core budget(s): State Milk Board

7c. Provide the number of clients/individuals served, if applicable.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

<u>Manufacturing Grade</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18 Est.</u>	<u>FY19 Est.</u>	<u>FY20 Est.</u>
Processing Plants	32	31	31	28	28	27	28	28	28
Pasteurizers	16	17	17	11	11	13	13	13	13
Farms	408	369	344	322	304	307	300	300	300
Receiving Stations	37	37	37	34	32	30	30	30	30

7d. Provide a customer satisfaction measure, if available.

The Milk Board is developing a measure to determine customer satisfaction with this program's services.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MDA LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MDA LEGAL EXPENSE FUND TRF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1831 T428 TRF	0.00	(1)	0	0	(1)	Core reduction
NET GOVERNOR CHANGES		0.00	(1)	0	0	(1)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MDA LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00