

# DEPARTMENT OF AGRICULTURE

## FINANCIAL SUMMARY

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	FY 2019 REQUEST	GOVERNOR RECOMMENDS FY 2019
Office of the Director	\$ 6,298,246	\$ 9,786,963	\$ 6,330,765	\$ 3,336,908
Agriculture Business Development Division	4,234,891	5,865,398	5,917,791	5,224,619
Division of Animal Health	5,552,137	6,854,536	6,854,536	6,892,189
Division of Grain Inspection and Warehousing	3,313,093	3,980,293	3,802,638	3,826,067
Division of Plant Industries	3,416,192	5,334,459	5,110,459	5,154,367
Division of Weights, Measures and Consumer Protection	4,035,921	5,901,420	5,298,082	5,219,849
Missouri State Fair	4,377,959	4,741,351	4,741,351	4,777,740
State Milk Board	1,089,953	1,509,869	1,509,869	1,515,026
<b>DEPARTMENTAL TOTAL</b>	<b>\$ 32,318,392</b>	<b>\$ 43,974,289</b>	<b>\$ 39,565,491</b>	<b>\$ 35,946,765</b>
General Revenue Fund	8,312,230	10,305,040	9,748,475	6,131,752
Federal Funds	3,284,609	7,981,633	5,106,349	5,124,771
Other Funds	20,721,553	25,687,616	24,710,667	24,690,242
<b>Total Full-time Equivalent Employees</b>	<b>396.95</b>	<b>455.76</b>	<b>455.76</b>	<b>455.76</b>
General Revenue Fund	74.04	88.14	88.14	88.14
Federal Funds	35.59	47.21	47.21	47.21
Other Funds	287.32	320.41	320.41	320.41

## DEPARTMENT SUMMARY

The Fiscal Year 2019 budget provides \$35.9 million for the Department of Agriculture. The department provides services for Missouri's farmers, ranchers, agriculture processors, and consumers of food and fuel products. The Governor's budget includes strategic investments in agriculture, including funds to: foster local livestock production, improve food safety, and ensure market fairness for businesses and consumers. The core functions provided by the Department of Agriculture include:

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

**DEPARTMENT OF AGRICULTURE  
OFFICE OF THE DIRECTOR**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Office of the Director TOTAL	\$ 6,298,246	\$ 9,786,963	\$ 3,336,908
<b>PERSONAL SERVICE</b>			
Federal Funds	171,463	199,293	200,268
Other Funds	910,742	904,962	885,782
<b>EXPENSE AND EQUIPMENT</b>			
Federal Funds	42,636	384,374	384,374
Other Funds	478,335	129,638	129,638
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	3,850,638	4,573,779	1,017,213
Federal Funds	725,046	3,459,917	584,633
Other Funds	119,386	135,000	135,000
<b>TOTAL</b>			
General Revenue Fund	3,850,638	4,573,779	1,017,213
Federal Funds	939,145	4,043,584	1,169,275
Other Funds	1,508,463	1,169,600	1,150,420
<b>Total Full-time Equivalent Employees</b>	17.99	20.75	20.75
Federal Funds	3.07	3.45	3.45
Other Funds	14.92	17.30	17.30

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

**Fiscal Year 2019 Governor's Recommendations**

- \$6,144 federal and other funds for pay plan.
- (\$3,431,849) core reduction for one-time expenditures, including (\$556,565) general revenue.
- (\$3,000,001) core reduction from the Fiscal Year 2018 appropriation level.
- (\$24,349) Agriculture Protection Fund transferred to the Office of the Governor.

**DEPARTMENT OF AGRICULTURE  
AGRICULTURE BUSINESS DEVELOPMENT DIVISION**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Agriculture Business Development Division TOTAL	\$ 4,234,891	\$ 5,865,398	\$ 5,224,619
PERSONAL SERVICE			
Federal Funds	7,165	62,205	62,985
Other Funds	1,604,875	1,783,517	1,801,958
EXPENSE AND EQUIPMENT			
Federal Funds	12,257	29,451	29,451
Other Funds	2,227,233	2,709,651	2,709,651
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	70,000	735,000	75,000
Federal Funds	94,663	163,759	163,759
Other Funds	218,698	381,815	381,815
TOTAL			
General Revenue Fund	70,000	735,000	75,000
Federal Funds	114,085	255,415	256,195
Other Funds	4,050,806	4,874,983	4,893,424
Total Full-time Equivalent Employees	34.73	40.28	40.28
Federal Funds	0.18	1.26	1.26
Other Funds	34.55	39.02	39.02

The Agriculture Business Development Division (ABD) improves the profitability of Missouri’s farmers and agribusinesses by increasing international and domestic sales of agricultural products that are produced or processed in Missouri. The division provides services for Missouri farmers and agribusinesses, including the following: business planning, domestic and international marketing assistance, product promotion, and financial assistance programs. Financial assistance programs are administered through the Missouri Agricultural and Small Business Development Authority (MASBDA), which is governed by an independent board. MASBDA administers loans, loan guarantees, grants, and tax credits aimed at increasing the profitability of Missouri’s farmers. The Wine and Grape Board furthers the growth and development of the Missouri grape-growing and wine-making industries through research and promotion that improves the quality of grapes grown, advances the methods of wine-making, and promotes the sale and distribution of Missouri wine. The ABD also administers the AgriMissouri branding initiative which promotes products that are produced or processed in Missouri through a variety of marketing channels, including retail, restaurants, schools, institutions, and direct-to-consumer marketing. Over 2,300 Missouri businesses are members of AgriMissouri. Members of the AgriMissouri Advisory Commission for Marketing Missouri Agricultural Products serve as advisors to the department’s AgriMissouri marketing efforts.

**Fiscal Year 2019 Governor’s Recommendations**

- \$19,221 federal and other funds for pay plan.
- (\$660,000) core reduction from the Fiscal Year 2018 appropriation level.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF ANIMAL HEALTH**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Animal Health TOTAL	\$ 5,552,137	\$ 6,854,536	\$ 6,892,189
<b>PERSONAL SERVICE</b>			
General Revenue Fund	2,240,482	2,629,803	2,655,591
Federal Funds	705,652	807,745	815,448
Other Funds	568,617	572,456	576,618
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	746,349	907,293	907,293
Federal Funds	399,451	402,803	402,803
Other Funds	875,651	1,168,406	1,169,406
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
General Revenue Fund	0	10,000	10,000
Federal Funds	0	163,580	163,580
Other Funds	15,935	192,450	191,450
<b>TOTAL</b>			
General Revenue Fund	2,986,831	3,547,096	3,572,884
Federal Funds	1,105,103	1,374,128	1,381,831
Other Funds	1,460,203	1,933,312	1,937,474
<b>Total Full-time Equivalent Employees</b>	<b>75.24</b>	<b>84.42</b>	<b>84.42</b>
General Revenue Fund	45.51	57.42	57.42
Federal Funds	16.33	18.60	18.60
Other Funds	13.40	8.40	8.40

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

**Fiscal Year 2019 Governor's Recommendations**

- \$37,653 for pay plan, including \$25,788 general revenue.

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

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Grain Inspection and Warehousing TOTAL	\$ 3,313,093	\$ 3,980,293	\$ 3,826,067
<b>PERSONAL SERVICE</b>			
General Revenue Fund	686,223	707,473	717,062
Federal Funds	5,995	36,337	36,663
Other Funds	1,952,340	2,089,094	2,127,608
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	83,351	85,928	85,928
Federal Funds	7,057	10,211	10,211
Other Funds	540,619	862,250	659,595
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	0	26,000	26,000
Other Funds	37,508	163,000	163,000
<b>TOTAL</b>			
General Revenue Fund	769,574	793,401	802,990
Federal Funds	13,052	72,548	72,874
Other Funds	2,530,467	3,114,344	2,950,203
<b>Total Full-time Equivalent Employees</b>	<b>68.88</b>	<b>82.75</b>	<b>82.75</b>
General Revenue Fund	14.68	17.00	17.00
Federal Funds	0.12	0.50	0.50
Other Funds	54.08	65.25	65.25

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

**Fiscal Year 2019 Governor's Recommendations**

- \$31,830 other funds for training, supplies, and other program expenses.
- \$48,429 for pay plan, including \$9,589 general revenue.
- (\$234,485) Grain Inspection Fee Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE  
DIVISION OF PLANT INDUSTRIES**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Division of Plant Industries			
TOTAL	\$ 3,416,192	\$ 5,334,459	\$ 5,154,367
PERSONAL SERVICE			
Federal Funds	644,650	945,294	958,282
Other Funds	1,883,402	2,097,210	2,127,130
EXPENSE AND EQUIPMENT			
Federal Funds	438,364	1,056,899	1,051,899
Other Funds	448,937	1,149,357	931,357
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	839	85,475	85,475
Other Funds	0	224	224
TOTAL			
Federal Funds	1,083,853	2,087,668	2,095,656
Other Funds	2,332,339	3,246,791	3,058,711
Total Full-time Equivalent Employees	61.07	75.46	75.46
Federal Funds	15.35	22.40	22.40
Other Funds	45.72	53.06	53.06

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

**Fiscal Year 2019 Governor's Recommendations**

- \$91,000 Agriculture Protection Fund to replace feed laboratory equipment.
- \$42,908 federal and other funds for pay plan.
- (\$314,000) federal and other funds core reduction for one-time expenditures.

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

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Weights and Measures and Consumer Protection Programs	\$ 3,253,396	\$ 4,559,326	\$ 3,871,255
Missouri Land Survey Program	782,525	1,342,094	1,348,594
<b>TOTAL</b>	<b>\$ 4,035,921</b>	<b>\$ 5,901,420</b>	<b>\$ 5,219,849</b>
<b>PERSONAL SERVICE</b>			
General Revenue Fund	434,205	448,567	455,297
Federal Funds	24,228	38,290	38,940
Other Funds	2,464,660	3,040,501	3,081,298
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	97,384	100,396	100,396
Federal Funds	5,143	80,000	80,000
Other Funds	1,010,301	2,163,666	1,433,918
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Federal Funds	0	30,000	30,000
<b>TOTAL</b>			
General Revenue Fund	531,589	548,963	555,693
Federal Funds	29,371	148,290	148,940
Other Funds	3,474,961	5,204,167	4,515,216
<b>Total Full-time Equivalent Employees</b>			
General Revenue Fund	75.74	82.79	82.79
Federal Funds	11.68	11.59	11.59
Other Funds	0.54	1.00	1.00
<b>TOTAL</b>	<b>63.52</b>	<b>70.20</b>	<b>70.20</b>

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

**Fiscal Year 2019 Governor's Recommendations**

- \$120,000 Agriculture Protection Fund to replace metrology lab equipment.
- \$48,177 for pay plan, including \$6,730 general revenue.
- (\$849,748) Petroleum Inspection Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE  
MISSOURI STATE FAIR**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
Missouri State Fair TOTAL	\$ 4,377,959	\$ 4,741,351	\$ 4,777,740
PERSONAL SERVICE	1,584,560	1,891,499	1,927,888
EXPENSE AND EQUIPMENT	2,771,142	2,774,852	2,774,852
PROGRAM SPECIFIC DISTRIBUTION	22,257	75,000	75,000
TOTAL			
Other Funds	4,377,959	4,741,351	4,777,740
Total Full-time Equivalent Employees	55.19	59.38	59.38
Other Funds	55.19	59.38	59.38

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

**Fiscal Year 2019 Governor's Recommendations**

- \$36,389 other funds for pay plan.

**DEPARTMENT OF AGRICULTURE  
STATE MILK BOARD**

**FINANCIAL SUMMARY**

	FY 2017 EXPENDITURE	FY 2018 APPROPRIATION	GOVERNOR RECOMMENDS FY 2019
State Milk Board TOTAL	\$ 1,089,953	\$ 1,509,869	\$ 1,515,026
<b>PERSONAL SERVICE</b>			
General Revenue Fund	102,772	105,949	107,120
Other Funds	291,589	450,087	454,073
<b>EXPENSE AND EQUIPMENT</b>			
General Revenue Fund	826	852	852
Other Funds	168,531	241,661	241,661
<b>PROGRAM SPECIFIC DISTRIBUTION</b>			
Other Funds	526,235	711,320	711,320
<b>TOTAL</b>			
General Revenue Fund	103,598	106,801	107,972
Other Funds	986,355	1,403,068	1,407,054
<b>Total Full-time Equivalent Employees</b>	<b>8.11</b>	<b>9.93</b>	<b>9.93</b>
General Revenue Fund	2.17	2.13	2.13
Other Funds	5.94	7.80	7.80

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

**Fiscal Year 2019 Governor's Recommendations**

- \$5,157 for pay plan, including \$1,171 general revenue.