

Department of Agriculture

Michael L. Parson
Governor
State of Missouri



Chris Chinn
Director
Department of Agriculture

Governor's Recommended Budget Fiscal Year 2020

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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.



MISSOURI

Department of Agriculture



2019 version 1.0

ASPIRATION	We will protect and promote Missouri’s agriculture industry by doing MORE			
THEMES	Empower MORE farmers, ranchers, agribusinesses and MDA employees	Connect MORE Missourians and communities	Reach MORE consumers to protect and promote agriculture	Feed MORE Missouri citizens
INITIATIVES	<ul style="list-style-type: none"> • Increase international marketing opportunities through collaboration with USDA, DED and industry partners • Enhance teambuilding across the department through training and other activities • Continue to evaluate and improve the department’s program descriptions, budget performance measures and efficiency efforts • Sustain and continuously improve regulatory services which allow farmers, ranchers and businesses to thrive in a competitive environment 	<ul style="list-style-type: none"> • Work with DED to implement the state’s broadband deployment plan • Build partnerships and provide leadership to strengthen Missouri’s agricultural workforce • Enhance department disaster preparedness and response capabilities 	<ul style="list-style-type: none"> • Raise Missouri citizen engagement with the department and Missouri agriculture through social media and multimedia • Increase engagement with farmers and agribusinesses to build consumer awareness of Missouri grown products 	<ul style="list-style-type: none"> • Strengthen current business programs available to Missouri farmers and ranchers • Increase awareness of and assist in the response to food insecurity

Department strategic overview: FY20 Budget

DEPARTMENT:	Agriculture
DIRECTOR:	Chris Chinn
DEPARTMENT ASPIRATION:	We will protect and promote Missouri's agriculture industry by doing MORE
HIGHLIGHTS FROM FY18-19	feedMORE: The Department's feedMORE pillar has generated more than 1.2 million meals that will be served to families in need.
	reachMORE: The Department's leadership team initiated the reachMORE Tour, which reached more than 2,000 farmers and ranchers directly. Our department has also introduced agriculture careers to nearly 50,000 people through our social media platform.
	connectMORE: The Department and the Department of Economic Development partnered to facilitate broadband deployment discussions with key stakeholders, resulting in the creation of an Office of Broadband and hiring of a state broadband manager. Our private partners have recently succeeded in securing \$255 million in federal funds to aid in infrastructure deployment to 95,000 rural Missouri homes and businesses across 90 counties.
	empowerMORE: The Department's Agriculture Business Development Division has completed a strategic planning process, focusing on economic and workforce development.
	empowerMORE: The Department's Biofuel Infrastructure Partnership program has resulted in the installation of 109 ethanol blender pumps at 28 refueling stations across the state. The federal investment of \$2.5 million has leveraged more than \$5 million in private investment in the biofuel industry.
	empowerMORE: Biodiesel Incentives were paid in full. Missouri is now the third largest biodiesel producing state in the nation.
FY20 PRIORITIES	- Work with the General Assembly and agriculture stakeholders to find Plant Industries Division funding solutions for the short-term and long-term.
	- Prioritize existing international trade promotion funding to develop new markets with high growth potential in Southeast Asia, Africa, and Latin America.
	- Seek investments for Missouri State Fair capital improvement projects to make Missouri more competitive to host high-profile events like the National High School Rodeo Finals, and generate more economic activity.
	- Develop and implement the Industrial Hemp Program.
FY21 PREVIEW	- Implement initiatives (which will be designed in FY20) that emphasize the development of a skilled workforce in the agriculture industry.
	- Continue investment needed to ensure food safety, competitive markets, and consumer protection for all Missourians.
	- Implement IT upgrades to focus on efficiency and enhance citizen experiences like Salesforce expansion, software upgrades, laboratory equipment.

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	Oversight Division	January 2009	www.moga.state.mo.us
Department of Agriculture	State Auditor	July 2008	www.auditor.mo.gov
State Milk Board	State Auditor	April 2007	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 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	December 2005	www.auditor.mo.gov
State Milk Board	State Auditor	December 2004	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	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
State Milk Board	State Auditor	May 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	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 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Milk Board	State Auditor	May 2001	www.auditor.mo.gov
Animal Care Facilities Inspection Program	State Auditor	February 2001	www.auditor.mo.gov
State Milk Board	State Auditor	July 2000	www.auditor.mo.gov
Department of Agriculture	State Auditor	May 2000	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

NEW DECISION ITEM

RANK: 2 OF 9

Agriculture	Budget Unit <u>Department-wide</u>
Department-wide	
Pay Plan - FY 2019 Cost to Continue DI# 0000013	HB Section <u>Department-wide</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	31,104	17,257	115,477	163,838		PS	31,104	17,257	115,477	163,838	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	31,104	17,257	115,477	163,838		Total	31,104	17,257	115,477	163,838	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	9,477	5,258	35,186	49,921
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	9,477	5,258	35,186	49,921
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: AHLF (292), ACFA (295), CCM (406), SPAFLP (408), SFF (410), MIF (645), GIF (647), PIF (662), LSF (668), ABDF (683), W&G (787), BWE (556), ADF (904), APF (970), LF&CILP (978)

Other Funds: AHLF (292), ACFA (295), CCM (406), SPAFLP (408), SFF (410), MIF (645), GIF (647), PIF (662), LSF (668), ABDF (683), W&G (787), BWE (556), ADF (904), APF (970), LF&CILP (978)

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 FY 2019 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2020.

NEW DECISION ITEM

RANK: 2 OF 9

Agriculture	Budget Unit <u>Department-wide</u>
Department-wide	
Pay Plan - FY 2019 Cost to Continue <u>DI# 0000013</u>	HB Section <u>Department-wide</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 2019 pay plan was based on a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The Fiscal Year 2020 requested amount is equivalent to the remaining six months in order to provide the core funding necessary for a full fiscal year.

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
100-Salaries and Wages	31,104		17,257		115,477		163,838		0.0	
Total PS	31,104	0.0	17,257	0.0	115,477	0.0	163,838	0.0	0	
Grand Total	31,104	0.0	17,257	0.0	115,477	0.0	163,838	0.0	0	

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	E
100-Salaries and Wages	31,104		17,257		115,477		163,838		0.0	
Total PS	31,104	0.0	17,257	0.0	115,477	0.0	163,838	0.0	0	
Grand Total	31,104	0.0	17,257	0.0	115,477	0.0	163,838	0.0	0	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	352	0.00	352	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	525	0.00	525	0.00
ACCOUNTANT II	0	0.00	0	0.00	1,053	0.00	1,053	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	358	0.00	358	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	382	0.00	382	0.00
PLANNER IV	0	0.00	0	0.00	410	0.00	410	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	17	0.00	17	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	17	0.00	17	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	422	0.00	422	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	416	0.00	416	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	368	0.00	368	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	627	0.00	627	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	545	0.00	545	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	354	0.00	354	0.00
LEGAL COUNSEL	0	0.00	0	0.00	508	0.00	508	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	747	0.00	747	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	1,157	0.00	1,157	0.00
TOTAL - PS	0	0.00	0	0.00	8,258	0.00	8,258	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,258	0.00	\$8,258	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,589	0.00	\$1,589	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,669	0.00	\$6,669	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	350	0.00	350	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	2,625	0.00	2,625	0.00
MARKETING SPECIALIST I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	700	0.00	700	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	1,400	0.00	1,400	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	1,523	0.00	1,523	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	415	0.00	415	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	701	0.00	701	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	350	0.00	350	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	525	0.00	525	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	350	0.00
MARKET REPORTER	0	0.00	0	0.00	219	0.00	219	0.00
TOTAL - PS	0	0.00	0	0.00	10,558	0.00	10,558	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$10,558	0.00	\$10,558	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$528	0.00	\$528	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,030	0.00	\$10,030	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan FY19-Cost to Continue - 0000013								
MARKETING SPECIALIST II	0	0.00	0	0.00	340	0.00	340	0.00
TOTAL - PS	0	0.00	0	0.00	340	0.00	340	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$340	0.00	\$340	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	\$340	0.00	\$340	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	700	0.00	700	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	384	0.00	384	0.00
TOTAL - PS	0	0.00	0	0.00	1,784	0.00	1,784	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,784	0.00	\$1,784	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	\$1,784	0.00	\$1,784	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	350	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	700	0.00	700	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	70	0.00	70	0.00
TOTAL - PS	0	0.00	0	0.00	1,120	0.00	1,120	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,120	0.00	\$1,120	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	\$1,120	0.00	\$1,120	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	35	0.00	35	0.00
ACCOUNTANT I	0	0.00	0	0.00	8	0.00	8	0.00
PLANNER II	0	0.00	0	0.00	350	0.00	350	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	0	0.00	0	0.00	568	0.00	568	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$568	0.00	\$568	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	\$568	0.00	\$568	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,401	0.00	1,401	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,401	0.00	1,401	0.00
EXECUTIVE I	0	0.00	0	0.00	788	0.00	788	0.00
PLANNER IV	0	0.00	0	0.00	175	0.00	175	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	1,346	0.00	1,346	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	1,465	0.00	1,465	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	6,125	0.00	6,125	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	700	0.00	700	0.00
INVESTIGATOR II	0	0.00	0	0.00	350	0.00	350	0.00
EMERGENCY MGMT OFFICER III	0	0.00	0	0.00	350	0.00	350	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	354	0.00	354	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	5,683	0.00	5,683	0.00
VETERINARIAN I	0	0.00	0	0.00	2,626	0.00	2,626	0.00
VETERINARIAN II	0	0.00	0	0.00	1,429	0.00	1,429	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	375	0.00	375	0.00
VETERINARY PATHOLOGIST	0	0.00	0	0.00	443	0.00	443	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	700	0.00	700	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	700	0.00	700	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	1,023	0.00	1,023	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	1,170	0.00	1,170	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	571	0.00	571	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	350	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	438	0.00	438	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	172	0.00	172	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	175	0.00	175	0.00
TOTAL - PS	0	0.00	0	0.00	30,310	0.00	30,310	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$30,310	0.00	\$30,310	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,249	0.00	\$20,249	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,852	0.00	\$6,852	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,209	0.00	\$3,209	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ACCOUNTANT I	0	0.00	0	0.00	228	0.00	228	0.00
ACCOUNTANT II	0	0.00	0	0.00	526	0.00	526	0.00
EXECUTIVE I	0	0.00	0	0.00	175	0.00	175	0.00
GRAIN REGULATORY AUDITOR I	0	0.00	0	0.00	1,488	0.00	1,488	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	2,202	0.00	2,202	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	735	0.00	735	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	217	0.00	217	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	263	0.00	263	0.00
TOTAL - PS	0	0.00	0	0.00	6,184	0.00	6,184	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,184	0.00	\$6,184	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,994	0.00	\$5,994	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$190	0.00	\$190	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ACCOUNTANT I	0	0.00	0	0.00	123	0.00	123	0.00
EXECUTIVE I	0	0.00	0	0.00	263	0.00	263	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	4,200	0.00	4,200	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	2,100	0.00	2,100	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	3,150	0.00	3,150	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	1,050	0.00	1,050	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	212	0.00	212	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	175	0.00	175	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	8,365	0.00	8,365	0.00
TOTAL - PS	0	0.00	0	0.00	22,088	0.00	22,088	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$22,088	0.00	\$22,088	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	\$22,088	0.00	\$22,088	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
AGRICULTURE MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
STUDENT WORKER	0	0.00	0	0.00	210	0.00	210	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	228	0.00	228	0.00
TOTAL - PS	0	0.00	0	0.00	788	0.00	788	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$788	0.00	\$788	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	\$788	0.00	\$788	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	1,050	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,375	0.00	1,375	0.00
PLANNER II	0	0.00	0	0.00	350	0.00	350	0.00
CHEMIST I	0	0.00	0	0.00	623	0.00	623	0.00
CHEMIST II	0	0.00	0	0.00	350	0.00	350	0.00
CHEMIST III	0	0.00	0	0.00	735	0.00	735	0.00
CHEMIST IV	0	0.00	0	0.00	700	0.00	700	0.00
SEED ANALYST I	0	0.00	0	0.00	350	0.00	350	0.00
SEED ANALYST III	0	0.00	0	0.00	350	0.00	350	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	3,500	0.00	3,500	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	3,325	0.00	3,325	0.00
FEED & SEED INSPECTOR I	0	0.00	0	0.00	700	0.00	700	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	2,975	0.00	2,975	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	3,290	0.00	3,290	0.00
LABORATORY MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	350	0.00	350	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	1,750	0.00	1,750	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	435	0.00	435	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	350	0.00	350	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	370	0.00	370	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	606	0.00	606	0.00
TOTAL - PS	0	0.00	0	0.00	24,234	0.00	24,234	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,234	0.00	\$24,234	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,170	0.00	\$7,170	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$17,064	0.00	\$17,064	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	105	0.00	105	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	350	0.00	350	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	88	0.00	88	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	38	0.00	38	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	35	0.00	35	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	1,191	0.00	1,191	0.00
TOTAL - PS	0	0.00	0	0.00	1,807	0.00	1,807	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,807	0.00	\$1,807	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$578	0.00	\$578	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,229	0.00	\$1,229	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	175	0.00	175	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	140	0.00	140	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	35	0.00	35	0.00
TOTAL - PS	0	0.00	0	0.00	350	0.00	350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$350	0.00	\$350	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	\$350	0.00	\$350	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	521	0 00	521	0.00
SR OFFICE SUPPORT ASSISTANT	0	0 00	0	0.00	1,050	0 00	1,050	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	350	0.00
CHEMIST I	0	0.00	0	0.00	350	0 00	350	0.00
CHEMIST III	0	0.00	0	0.00	1,575	0.00	1,575	0.00
CHEMIST IV	0	0.00	0	0.00	350	0.00	350	0.00
METROLOGY SPECIALIST	0	0 00	0	0.00	350	0.00	350	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0 00	8,492	0.00	8,492	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	7,575	0.00	7,575	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	351	0 00	351	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	700	0.00	700	0.00
LABORATORY MGR B1	0	0.00	0	0.00	351	0.00	351	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	350	0 00	350	0.00
AGRICULTURE MGR B2	0	0.00	0	0 00	701	0 00	701	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	437	0 00	437	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0 00	444	0 00	444	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0 00	74	0 00	74	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	175	0 00	175	0.00
TOTAL - PS	0	0.00	0	0.00	24,196	0.00	24,196	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$24,196	0.00	\$24,196	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,088	0.00	\$4,088	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$350	0.00	\$350	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$19,758	0.00	\$19,758	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	182	0.00	182	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	105	0.00	105	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	350	0.00	350	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	700	0.00	700	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	350	0.00	350	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	585	0.00	585	0.00
LAND SURVEYOR I	0	0.00	0	0.00	700	0.00	700	0.00
LAND SURVEYOR II	0	0.00	0	0.00	719	0.00	719	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	350	0.00	350	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	379	0.00	379	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	108	0.00	108	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	88	0.00	88	0.00
TOTAL - PS	0	0.00	0	0.00	6,016	0.00	6,016	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,016	0.00	\$6,016	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	\$6,016	0.00	\$6,016	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	798	0.00	798	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	700	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	350	0.00	350	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	350	0.00
BUILDING MGR I	0	0.00	0	0.00	371	0.00	371	0.00
SECURITY GUARD	0	0.00	0	0.00	350	0.00	350	0.00
LABORER II	0	0.00	0	0.00	700	0.00	700	0.00
GROUNDKEEPER II	0	0.00	0	0.00	350	0.00	350	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	1,050	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	415	0.00	415	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	350	0.00	350	0.00
CARPENTER	0	0.00	0	0.00	350	0.00	350	0.00
ELECTRICIAN	0	0.00	0	0.00	361	0.00	361	0.00
PAINTER	0	0.00	0	0.00	350	0.00	350	0.00
PLUMBER	0	0.00	0	0.00	376	0.00	376	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	351	0.00	351	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	350	0.00	350	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	350	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	171	0.00	171	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	465	0.00	465	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	197	0.00	197	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	8,050	0.00	8,050	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	3,448	0.00	3,448	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	1,035	0.00	1,035	0.00
TOTAL - PS	0	0.00	0	0.00	21,638	0.00	21,638	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,638	0.00	\$21,638	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	\$21,638	0.00	\$21,638	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 FY19-Cost to Continue - 0000013								
EXECUTIVE II	0	0.00	0	0.00	351	0.00	351	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	1,226	0.00	1,226	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	1,050	0.00	1,050	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	421	0.00	421	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	151	0.00	151	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	400	0.00	400	0.00
TOTAL - PS	0	0.00	0	0.00	3,599	0.00	3,599	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,599	0.00	\$3,599	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$773	0.00	\$773	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,826	0.00	\$2,826	0.00

NEW DECISION ITEM
RANK: 2 OF

Agriculture	Budget Unit <u>Various</u>
Department-wide	
FY 20 Pay Plan DI# 0000012	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	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	

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	59,963	31,853	197,820	289,636	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	59,963	31,853	197,820	289,636	
FTE	0.00	0.00	0.00	0.00	

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

Est. Fringe	18,271	9,706	60,276	88,252
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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 2020 budget includes appropriation authority for a 3% pay raise for state employees beginning January 1, 2020.

NEW DECISION ITEM

RANK: 2 OF _____

Agriculture		Budget Unit	<u>Various</u>
Department-wide			
FY 20 Pay Plan	DI# 0000012	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 20 pay plan was based on personal service appropriations.

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

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	E
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
100-Salaries and Wages	59,963		31,853		197,820		289,636		0.0	
Total PS	59,963	0.0	31,853	0.0	197,820	0.0	289,636	0.0	0	
Grand Total	59,963	0.0	31,853	0.0	197,820	0.0	289,636	0.0	0	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	529	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	430	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	572	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	525	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	376	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	651	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	606	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	435	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	675	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	926	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,172	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	1,172	0.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	0	0.00	5	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	1,871	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,647	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,807	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	1,507	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	10	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	868	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,435	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,435	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	\$3,035	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,400	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	480	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	654	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	4,115	0.00
MARKETING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,741	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,742	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	0	0.00	2,095	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	3,441	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	875	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,255	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,172	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	338	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,203	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	561	0.00
MARKET REPORTER	0	0.00	0	0.00	0	0.00	359	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,031	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,031	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$655	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$949	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$19,427	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	568	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	568	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$568	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	\$568	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	527	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,441	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	963	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,092	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,092	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	\$4,092	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	454	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	1,285	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	174	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,913	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,913	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	\$1,913	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	93	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	22	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	727	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	0	0.00	328	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,170	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,170	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	\$1,170	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	2,096	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,790	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,338	0.00
PLANNER IV	0	0.00	0	0.00	0	0.00	335	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	2,330	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	2,751	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	11,225	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,525	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	734	0.00
EMERGENCY MGMT OFFICER III	0	0.00	0	0.00	0	0.00	745	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	772	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	9,184	0.00
VETERINARIAN I	0	0.00	0	0.00	0	0.00	7,527	0.00
VETERINARIAN II	0	0.00	0	0.00	0	0.00	4,253	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	1,135	0.00
VETERINARY PATHOLOGIST	0	0.00	0	0.00	0	0.00	1,133	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,705	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	1,666	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	2,445	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,243	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,370	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	903	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	405	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	0	0.00	233	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	215	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,058	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,058	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$40,053	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,322	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,683	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	3	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	892	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	517	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	157	0.00
GRAIN REGULATORY AUDITOR I	0	0.00	0	0.00	0	0.00	2,186	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	4,144	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	1,307	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	911	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	730	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	496	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,343	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,343	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,792	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$551	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,514	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	2	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	207	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	406	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	0	0.00	6,190	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	0	0.00	3,977	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	0	0.00	4,541	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	0	0.00	2,195	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	0	0.00	2,740	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	979	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	984	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	642	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	329	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	7,072	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,778	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,778	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	\$31,778	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	819	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	157	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	248	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,224	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,224	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	\$1,224	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,495	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	442	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	210	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,494	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	672	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	5	0.00
CHEMIST I	0	0.00	0	0.00	0	0.00	10	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	5	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	2,613	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	763	0.00
SEED ANALYST I	0	0.00	0	0.00	0	0.00	474	0.00
SEED ANALYST III	0	0.00	0	0.00	0	0.00	593	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	0	0.00	5,834	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	5,846	0.00
FEED & SEED INSPECTOR I	0	0.00	0	0.00	0	0.00	974	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	4,226	0.00
FEED & SEED INSPECTOR III	0	0.00	0	0.00	0	0.00	690	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	6,460	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	841	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	849	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	1,708	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	4,313	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,315	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,584	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	624	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	548	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,588	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,588	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	\$13,929	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$30,659	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	153	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	59	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	716	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	228	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	114	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	76	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,182	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,528	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,528	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	\$482	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,046	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	210	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	334	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	76	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	620	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$620	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	\$620	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,039	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,327	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	661	0.00
CHEMIST I	0	0.00	0	0.00	0	0.00	5	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	568	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	3,376	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	826	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	600	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	13,137	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	0	0.00	10,636	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	0	0.00	624	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	1,327	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	836	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	875	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,743	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,318	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	741	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	100	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	319	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,058	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,058	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,851	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$585	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$32,622	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	549	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	634	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	0	0.00	2	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	0	0.00	530	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	0	0.00	1,358	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	0	0.00	1,583	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	0	0.00	723	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	0	0.00	1,770	0.00
LAND SURVEYOR I	0	0.00	0	0.00	0	0.00	11	0.00
LAND SURVEYOR II	0	0.00	0	0.00	0	0.00	3,982	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	0	0.00	985	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	0	0.00	1,147	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	325	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	163	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,762	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,762	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	\$13,762	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,168	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	782	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	543	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	514	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	738	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	447	0.00
LABORER II	0	0.00	0	0.00	0	0.00	764	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	421	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,478	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	586	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	592	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	503	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	543	0.00
PAINTER	0	0.00	0	0.00	0	0.00	494	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	623	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	0	0.00	724	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	0	0.00	765	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	735	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	514	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,495	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	596	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	6,793	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	4,068	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	3,135	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,021	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,021	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	\$29,021	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	675	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	2,974	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	2,222	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,228	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	140	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,208	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,447	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,447	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,612	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	\$6,835	0.00

NEW DECISION ITEM
RANK: 2 OF

Agriculture	Budget Unit <u>Various</u>
Department-wide	
FY 20 Market Adjustment Pay Plan	DI# 0000018
	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	14,288	14,919	50,000	79,207	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	14,288	14,919	50,000	79,207	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Est. Fringe	4,354	4,546	15,235	24,134
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Grain Inspect (647); Petroleum Inspect (662); APF (970)

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 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020.

NEW DECISION ITEM
RANK: 2 OF _____

Agriculture	Budget Unit <u>Various</u>
Department-wide	
FY 20 Market Adjustment Pay Plan DI# 0000018	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 amounts for the pay plan are based on a recent CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum. Those positions are being increased from their current appropriation level to the market-based minimum, with individual raises capped at 15%.

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	14,288		14,919		50,000		79,207	0.0		
Total PS	14,288	0.0	14,919	0.0	50,000	0.0	79,207	0.0	0	
Grand Total	14,288	0.0	14,919	0.0	50,000	0.0	79,207	0.0	0	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	140	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	2,882	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	560	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,582	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,582	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	\$3,582	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	276	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	6,494	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,770	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,770	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	\$6,770	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	2,143	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,143	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,143	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	\$2,143	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	26,870	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,148	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,018	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,018	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,009	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,009	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	4,287	0.00
FEED & SEED INSPECTOR I	0	0.00	0	0.00	0	0.00	910	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,197	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,197	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	\$910	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,287	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	9,797	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	279	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,076	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,076	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$279	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	\$9,797	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	0	0.00	639	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	369	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,756	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	78	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	2,504	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	1,068	0.00
PAINTER	0	0.00	0	0.00	0	0.00	2,346	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	1,068	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,828	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,828	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	\$12,828	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CBIZ - 0000018								
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	4,287	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	6,306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,593	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,593	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	\$10,593	0.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	177,251	3.00	200,882	3.45	200,882	3.45	200,882	3.45
ANIMAL HEALTH LABORATORY FEES	23,062	0.38	23,440	0.44	23,440	0.44	23,440	0.44
ANIMAL CARE RESERVE	23,062	0.38	23,366	0.34	23,366	0.34	23,366	0.34
STATE FAIR FEE	81,640	1.34	33,667	0.43	33,667	0.43	33,667	0.43
GRAIN INSPECTION FEES	63,676	1.03	18,632	0.45	18,632	0.45	18,632	0.45
PETROLEUM INSPECTION FUND	63,189	1.04	27,619	0.62	27,619	0.62	27,619	0.62
MISSOURI LAND SURVEY FUND	13,533	0.19	8,440	0.10	8,440	0.10	8,440	0.10
MISSOURI WINE AND GRAPE FUND	19,774	0.36	14,080	0.31	14,080	0.31	14,080	0.31
AGRICULTURE PROTECTION	601,597	10.13	738,038	14.61	738,038	14.61	738,038	14.61
TOTAL - PS	1,066,784	17.85	1,088,164	20.75	1,088,164	20.75	1,088,164	20.75
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	41,615	0.00	384,374	0.00	384,374	0.00	384,374	0.00
ANIMAL HEALTH LABORATORY FEES	2,500	0.00	2,500	0.00	2,500	0.00	2,500	0.00
ANIMAL CARE RESERVE	2,495	0.00	2,494	0.00	2,494	0.00	2,494	0.00
STATE FAIR FEE	3,597	0.00	3,597	0.00	3,597	0.00	3,597	0.00
GRAIN INSPECTION FEES	1,977	0.00	1,982	0.00	1,982	0.00	1,982	0.00
PETROLEUM INSPECTION FUND	2,940	0.00	2,940	0.00	2,940	0.00	2,940	0.00
MISSOURI LAND SURVEY FUND	901	0.00	901	0.00	901	0.00	901	0.00
MISSOURI WINE AND GRAPE FUND	1,498	0.00	1,499	0.00	1,499	0.00	1,499	0.00
AGRICULTURE PROTECTION	104,848	0.00	113,725	0.00	113,725	0.00	113,725	0.00
TOTAL - EE	162,371	0.00	514,012	0.00	514,012	0.00	514,012	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	1,273,128	0.00	1,084,633	0.00	1,084,633	0.00	1,084,633	0.00
AGRICULTURE PROTECTION	2,656	0.00	28,500	0.00	28,500	0.00	28,500	0.00
TOTAL - PD	1,275,784	0.00	1,113,133	0.00	1,113,133	0.00	1,113,133	0.00
TOTAL	2,504,939	17.85	2,715,309	20.75	2,715,309	20.75	2,715,309	20.75
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	1,589	0.00	1,589	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	157	0.00	157	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	144	0.00	144	0.00

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIRECTOR'S OFFICE									
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
STATE FAIR FEE	0	0.00	0	0.00	169	0.00	169	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	177	0.00	177	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	237	0.00	237	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	44	0.00	44	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	127	0.00	127	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,614	0.00	5,614	0.00	
TOTAL - PS	0	0.00	0	0.00	8,258	0.00	8,258	0.00	
TOTAL	0	0.00	0	0.00	8,258	0.00	8,258	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	3,035	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	354	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	352	0.00	
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	507	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	280	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	416	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	127	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	211	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	11,153	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,435	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	16,435	0.00	
CBIZ - 0000018									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	560	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	140	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	2,882	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,582	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,582	0.00	

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Support Food & Bev Initiative - 1350009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$2,504,939	17.85	\$2,715,309	20.75	\$2,723,567	20.75	\$2,793,584	20.75

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CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	200,882	887,282	1,088,164	PS	0	200,882	887,282	1,088,164
EE	0	384,374	129,638	514,012	EE	0	384,374	129,638	514,012
PSD	0	1,084,633	28,500	1,113,133	PSD	0	1,084,633	28,500	1,113,133
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,669,889	1,045,420	2,715,309	Total	0	1,669,889	1,045,420	2,715,309
FTE	0.00	3.45	17.30	20.75	FTE	0.00	3.45	17.30	20.75
Est. Fringe	0	104,720	488,542	593,263	Est. Fringe	0	104,720	488,542	593,263
<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)

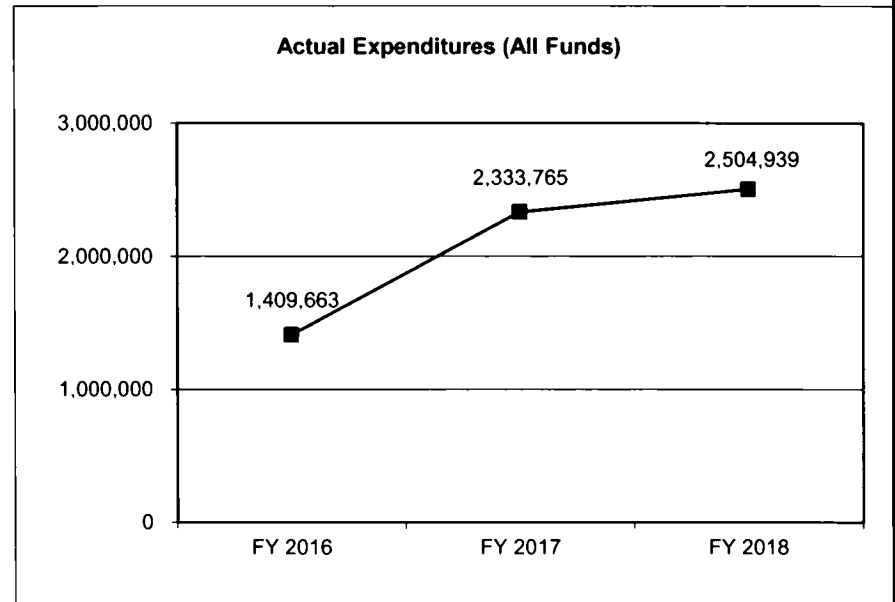
Director's Office

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Current Yr.</u>
Appropriation (All Funds)	2,223,793	5,620,972	5,106,684	2,715,309
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,223,793	5,620,972	5,106,684	N/A
Actual Expenditures (All Funds)	1,409,663	2,333,765	2,504,939	N/A
Unexpended (All Funds)	814,130	3,287,207	2,601,745	N/A
Unexpended, by Fund:				
General Revenue	0	500,000	0	N/A
Federal	797,700	2,787,207	2,551,591	N/A
Other	16,430	0	50,154	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	200,882	887,282	1,088,164	
		EE	0.00	0	384,374	129,638	514,012	
		PD	0.00	0	1,084,633	28,500	1,113,133	
		Total	20.75	0	1,669,889	1,045,420	2,715,309	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1195 7906	PS	0.00	0	0	0		0 TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1195 7922	PS	0.00	0	0	0		0 TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1195 7926	PS	0.00	0	0	0		(0) TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1195 7928	PS	(0.00)	0	0	0		0 TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1195 7855	PS	0.00	0	0	0		(0) TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
	NET DEPARTMENT CHANGES		0.00	0	0	0		(0)
DEPARTMENT CORE REQUEST								
		PS	20.75	0	200,882	887,282	1,088,164	
		EE	0.00	0	384,374	129,638	514,012	
		PD	0.00	0	1,084,633	28,500	1,113,133	
		Total	20.75	0	1,669,889	1,045,420	2,715,309	
GOVERNOR'S RECOMMENDED CORE								
		PS	20.75	0	200,882	887,282	1,088,164	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	384,374	129,638	514,012	
	PD	0.00	0	1,084,633	28,500	1,113,133	
	Total	20.75	0	1,669,889	1,045,420	2,715,309	

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
\$152,259	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	
\$152,259 of the flexibility was used to better align the budget to actual 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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	34,415	0.98	34,936	1.00	34,936	1.00	34,936	1.00
OFFICE SUPPORT ASSISTANT	29,700	1.09	39,484	1.50	28,134	1.50	28,134	1.50
PROCUREMENT OFCR II	30,342	0.64	0	0.00	38,192	1.00	38,192	1.00
ACCOUNTANT II	71,019	1.70	123,418	3.00	42,350	1.00	42,350	1.00
ACCOUNTING GENERALIST II	29,173	0.73	0	0.00	35,000	1.00	35,000	1.00
PERSONNEL OFFICER	8,506	0.17	0	0.00	25,050	1.00	25,050	1.00
PERSONNEL ANAL II	42,780	0.98	43,155	1.00	43,155	1.00	43,155	1.00
PUBLIC INFORMATION SPEC II	40,299	0.88	46,531	1.00	40,031	1.00	40,031	1.00
PUBLIC INFORMATION ADMSTR	7,207	0.11	0	0.00	28,980	1.00	28,980	1.00
EXECUTIVE I	6,364	0.15	0	0.00	0	0.00	0	0.00
PLANNER II	44,351	0.99	0	0.00	45,008	1.00	45,008	1.00
PLANNER IV	74,111	1.18	61,329	1.00	61,329	1.00	61,329	1.00
GRAIN REGULATORY AUDITOR II	0	0.00	381	0.04	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	561	0.04	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	77,263	0.98	77,784	1.00	77,784	1.00	77,784	1.00
FISCAL & ADMINISTRATIVE MGR B3	77,263	0.98	77,869	1.00	77,869	1.00	77,869	1.00
HUMAN RESOURCES MGR B1	2,508	0.03	61,006	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	124,139	0.98	125,070	1.00	124,140	1.00	124,140	1.00
DEPUTY STATE DEPT DIRECTOR	112,000	0.98	108,366	1.00	109,296	1.00	109,296	1.00
DESIGNATED PRINCIPAL ASST DEPT	57,968	0.76	57,378	1.00	120,160	2.00	120,160	2.00
LEGAL COUNSEL	69,541	0.68	100,760	1.00	100,000	1.00	100,000	1.00
OFFICE WORKER MISCELLANEOUS	5,857	0.22	37,546	1.87	0	(0.00)	0	0.00
SPECIAL ASST PROFESSIONAL	121,922	2.64	92,590	3.30	56,750	2.25	56,750	2.25
SPECIAL ASST OFFICE & CLERICAL	56	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,066,784	17.85	1,088,164	20.75	1,088,164	20.75	1,088,164	20.75
TRAVEL, IN-STATE	18,708	0.00	34,209	0.00	20,526	0.00	20,526	0.00
TRAVEL, OUT-OF-STATE	13,700	0.00	9,968	0.00	13,750	0.00	13,750	0.00
SUPPLIES	31,311	0.00	31,249	0.00	31,249	0.00	31,249	0.00
PROFESSIONAL DEVELOPMENT	17,201	0.00	28,663	0.00	18,663	0.00	18,663	0.00
COMMUNICATION SERV & SUPP	20,305	0.00	25,394	0.00	25,394	0.00	25,394	0.00
PROFESSIONAL SERVICES	13,907	0.00	293,774	0.00	303,675	0.00	303,675	0.00
HOUSEKEEPING & JANITORIAL SERV	1,334	0.00	1,000	0.00	2,000	0.00	2,000	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
M&R SERVICES	6,841	0.00	8,123	0.00	8,123	0.00	8,123	0.00
MOTORIZED EQUIPMENT	2,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	3,121	0.00	9,528	0.00	9,528	0.00	9,528	0.00
OTHER EQUIPMENT	2,861	0.00	23,282	0.00	23,282	0.00	23,282	0.00
PROPERTY & IMPROVEMENTS	30,000	0.00	13,000	0.00	22,000	0.00	22,000	0.00
BUILDING LEASE PAYMENTS	230	0.00	308	0.00	308	0.00	308	0.00
EQUIPMENT RENTALS & LEASES	241	0.00	3,404	0.00	3,404	0.00	3,404	0.00
MISCELLANEOUS EXPENSES	611	0.00	7,110	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	162,371	0.00	514,012	0.00	514,012	0.00	514,012	0.00
PROGRAM DISTRIBUTIONS	1,273,128	0.00	1,099,633	0.00	1,099,633	0.00	1,099,633	0.00
REFUNDS	2,656	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - PD	1,275,784	0.00	1,113,133	0.00	1,113,133	0.00	1,113,133	0.00
GRAND TOTAL	\$2,504,939	17.85	\$2,715,309	20.75	\$2,715,309	20.75	\$2,715,309	20.75
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,491,994	3.00	\$1,669,889	3.45	\$1,669,889	3.45	\$1,669,889	3.45
OTHER FUNDS	\$1,012,945	14.85	\$1,045,420	17.30	\$1,045,420	17.30	\$1,045,420	17.30

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.005
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

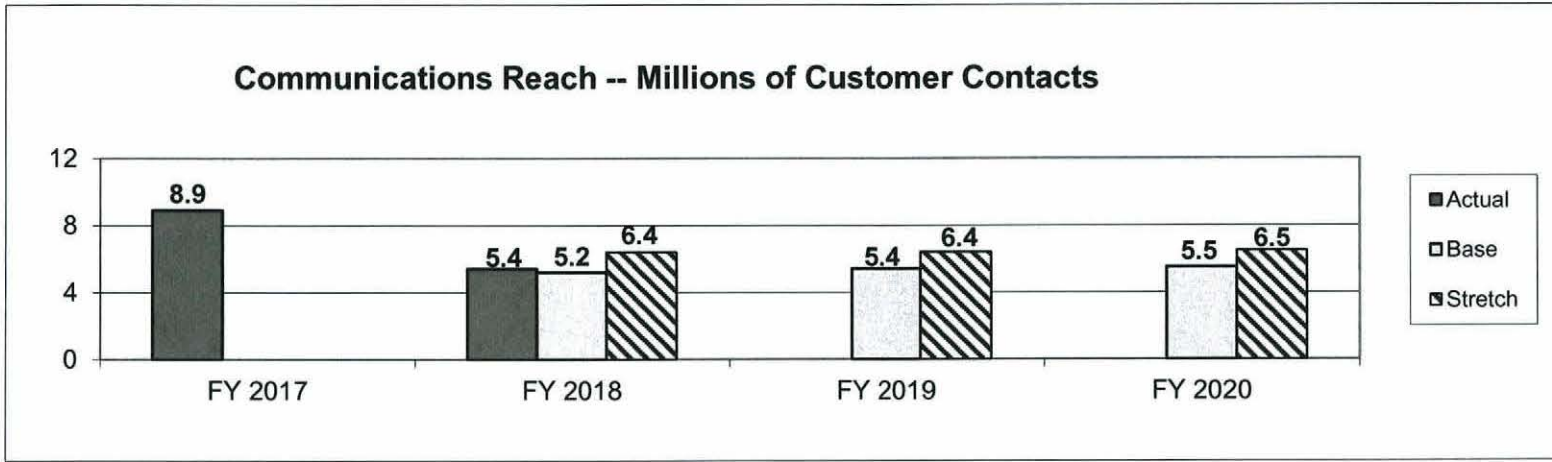
Strategic Communications is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating 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 those activities.

PROGRAM DESCRIPTION

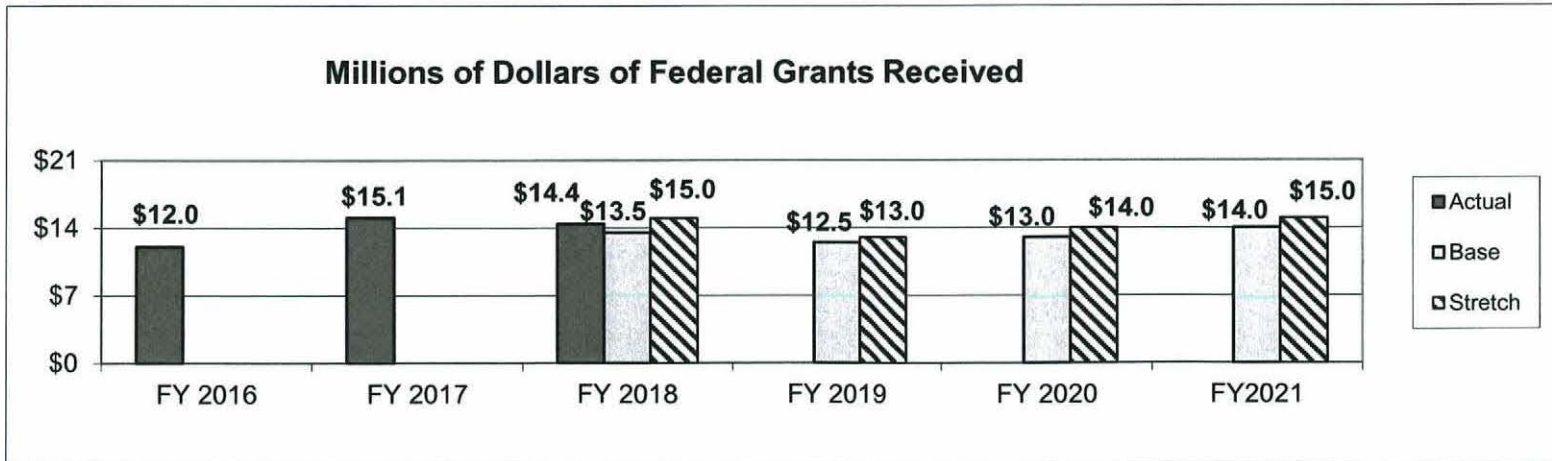
Department: Agriculture
Program Name: Director's Office
Program is found in the following core budget(s): Director's Office

HB Section(s): 6.005

2a. Provide an activity measure(s) for the program.



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.



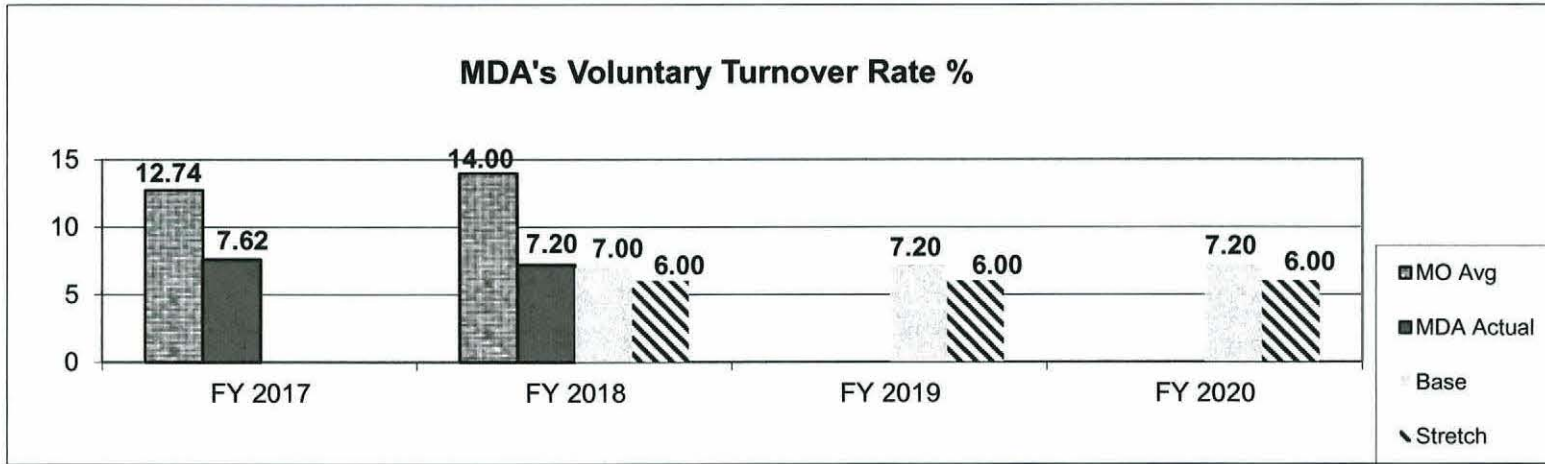
Federal biofuel infrastructure funding ends on December 31, 2018 (FY19).

PROGRAM DESCRIPTION

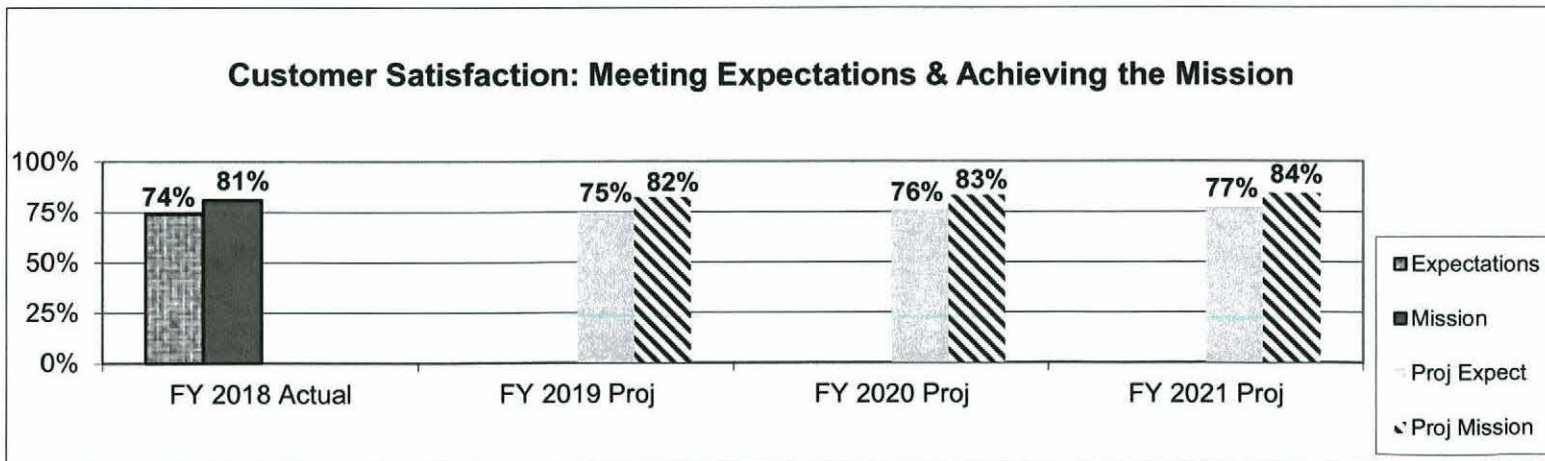
Department: Agriculture
Program Name: Director's Office
Program is found in the following core budget(s): Director's Office

HB Section(s): 6.005

2b. Provide a measure(s) of the program's quality.



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



FY18 is the first year of the survey. 740 surveys were returned (653 MORE Tour; 87 online).

The data shows the percentage of respondents that Agreed or Strongly Agreed the Department was: a) Meeting Expectations and b) Achieving its Mission.

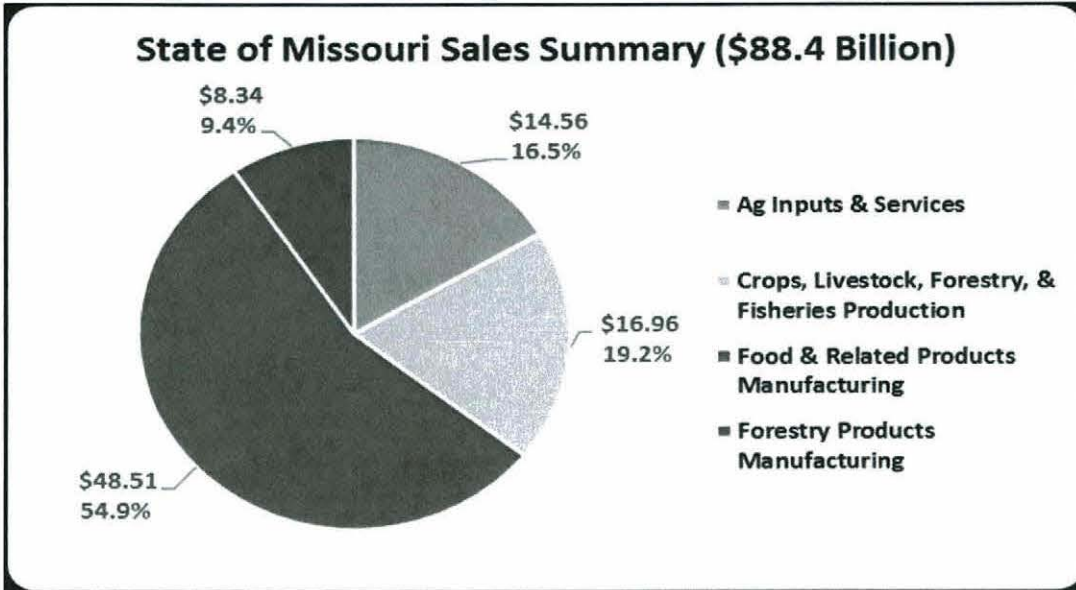
PROGRAM DESCRIPTION

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

HB Section(s): 6.005

2c. Provide a measure(s) of the program's impact.

Missouri's Agricultural Sales Summary - December 2016



Missouri's National Rankings - 2017

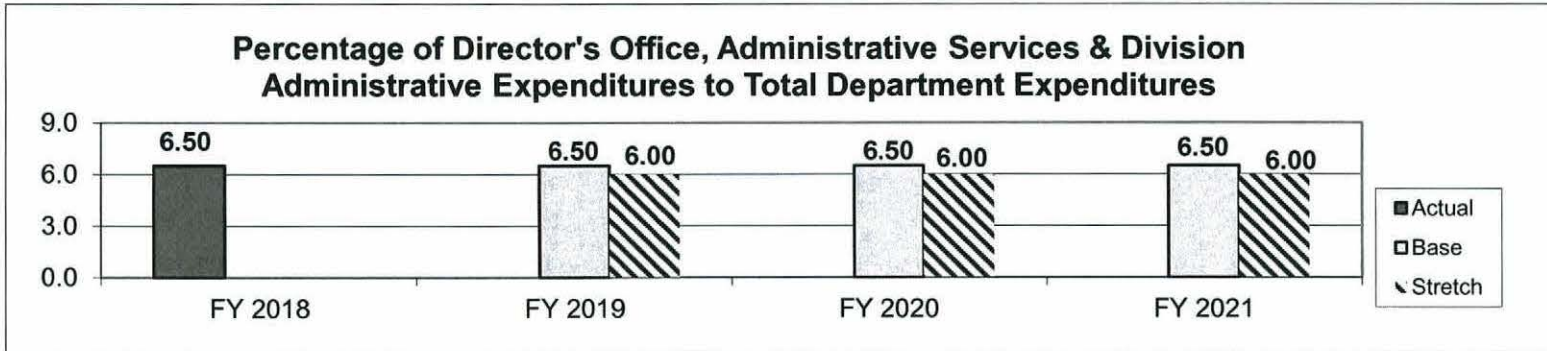
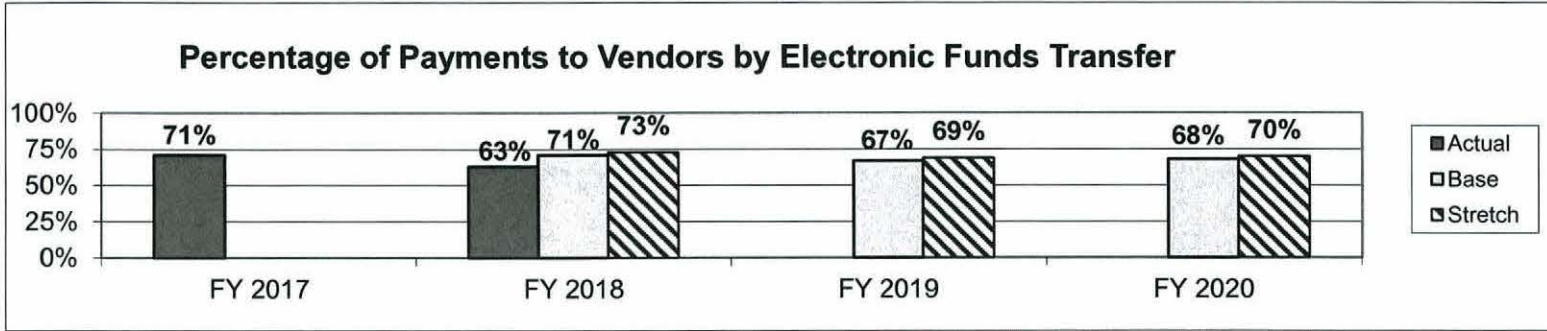
	Missouri	National Rank
Farms	97,300	2nd
Beef Cows	2,166,000	2nd
Rice	12,000,000 cwt.	4th
Goats	72,000	5th
Turkeys	18,800,000	5th
Hay	6,193,000 tons	6th
Soybeans	289,590,000 bu.	6th
Hogs	3,400,000	7th
Corn	552,500,000 bu	9th
Cotton	750,000 bales	9th
Broiler Chickens	291,100,000	10th

PROGRAM DESCRIPTION

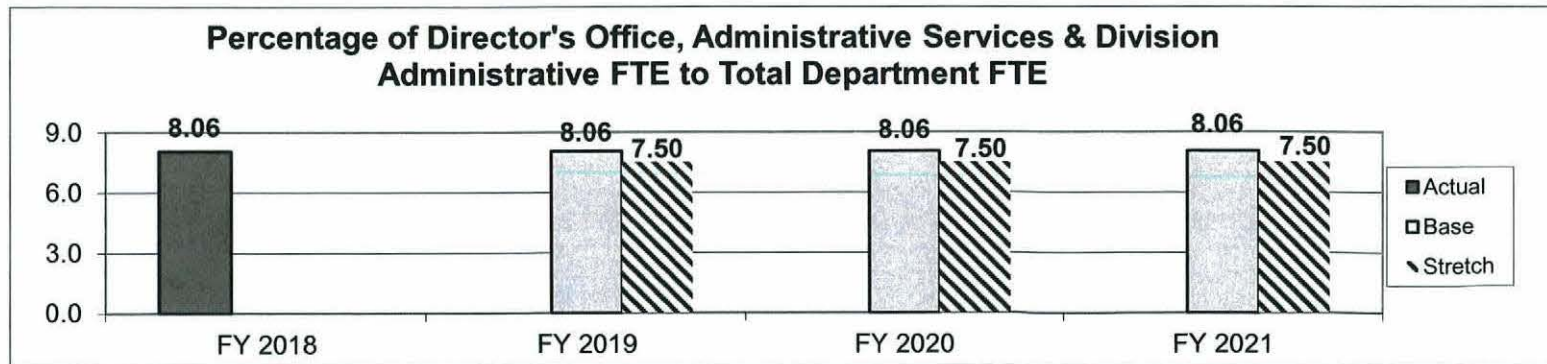
Department: Agriculture
 Program Name: Director's Office
 Program is found in the following core budget(s): Director's Office

HB Section(s): 6.005

2d. Provide a measure(s) of the program's efficiency.



FY18 is the first year for this administrative measure.



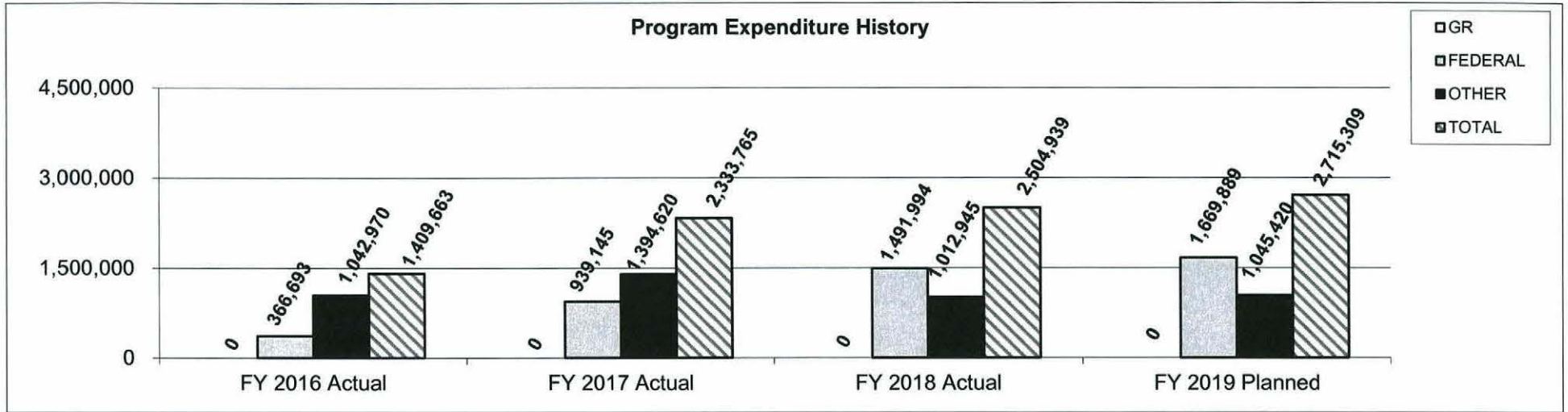
FY18 is the first year for this administrative measure.

PROGRAM DESCRIPTION

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

HB Section(s): 6.005

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



4. 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)

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

Chapter 261 RSMo.

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

No.

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

No.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35110C</u>
Director's Office	
Food, Beverage, Forest Products Initiative DI#1350009	HB Section <u>6.005</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	50,000	0	0	50,000	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	50,000	0	0	50,000	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

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

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" 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 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.

Provides funding to create and capture more value from the state's food, beverage, and forest product manufacturing industries. The initiative is projected to:

1. Expand total value-added ag & food manufacturing activity by more than \$25 billion compared with 2017.
2. Create and support nearly 70,000 new jobs and generate nearly \$4.4 billion in new personal income.
3. Increase annual state and local tax revenue by more than \$1 billion compared with 2017.
4. Increase agricultural commodity sales by approximately \$1 billion annually to meet new value-added uses.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit 35110C
Director's Office	
Food, Beverage, Forest Products Initiative DI#1350009	HB Section 6.005

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

This initiative will implement feasibility study recommendations, including:

1. Development of regional food systems.
2. Precision foods to address human and agricultural health challenges.
3. Enhanced commodity utilization of both crops and livestock.

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	
							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: _____ OF _____

Agriculture	Budget Unit		<u>35110C</u>							
Director's Office	HB Section		<u>6.005</u>							
Food, Beverage, Forest Products Initiative	DI#135009									
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	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Professional Services	50,000						50,000			
Total EE	<u>50,000</u>		<u>0</u>		<u>0</u>		<u>50,000</u>		<u>0</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>50,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>50,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	

NEW DECISION ITEM
RANK: _____ OF _____

<u>Agriculture</u>		Budget Unit <u>35110C</u>
<u>Director's Office</u>		
<u>Food, Beverage, Forest Products Initiative</u>	<u>DI#1350009</u>	HB Section <u>6.005</u>

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

6a. Provide an activity measure.	6b. Provide a quality measure.
6c. Provide a measure of the impact of this NDI.	6d. Provide an efficiency measure.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Support Food & Bev Initiative - 1350009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	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

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	116,387	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - TRF	116,387	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL	116,387	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$116,387	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 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	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>120,000</u>	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>120,000</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: 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)

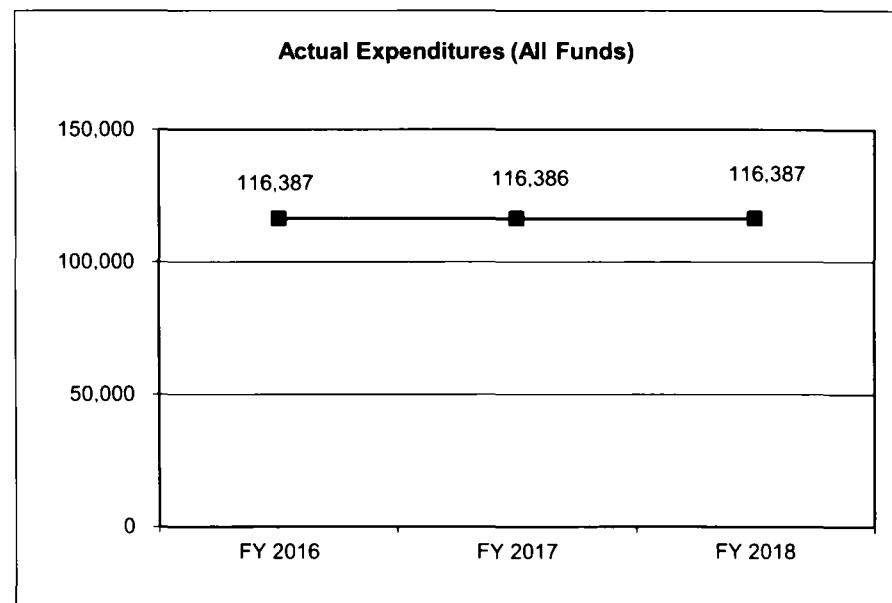
Veterinary Student Loan Program

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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)	116,387	116,386	116,387	N/A
Unexpended (All Funds)	13	14	13	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13	14	13	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	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	116,387	0.00	120,000	0.00	120,000	0.00	120,000	0.00
TOTAL - TRF	116,387	0.00	120,000	0.00	120,000	0.00	120,000	0.00
GRAND TOTAL	\$116,387	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	\$116,387	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 <u>35124C</u>
Division: Directors Office	
Core: Veterinary Student Loan Program	HB Section <u>6.015</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 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	180,000	0	0	0	180,000	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>180,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>180,000</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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)

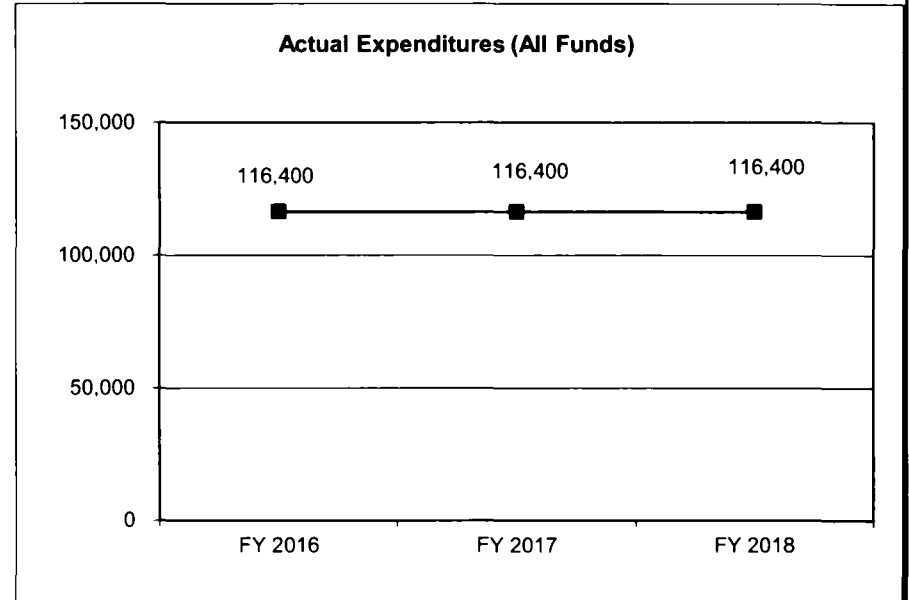
Veterinary Student Loan Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 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	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	HB Section(s): 6.005
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.

2a. Provide an activity measure(s) for the program.

The number of clients served by large animal veterinary services.

Program	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	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

2b. Provide a measure(s) of the program's quality.

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

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
% of loan recipient graduates practicing in Missouri	100%	100%	100%	100%	100%	100%	100%	100%	100%

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.005
Program Name: Veterinary Student Loans
Program is found in the following core budget(s): Veterinary Student Loans

2c. Provide a measure(s) of the program's impact.

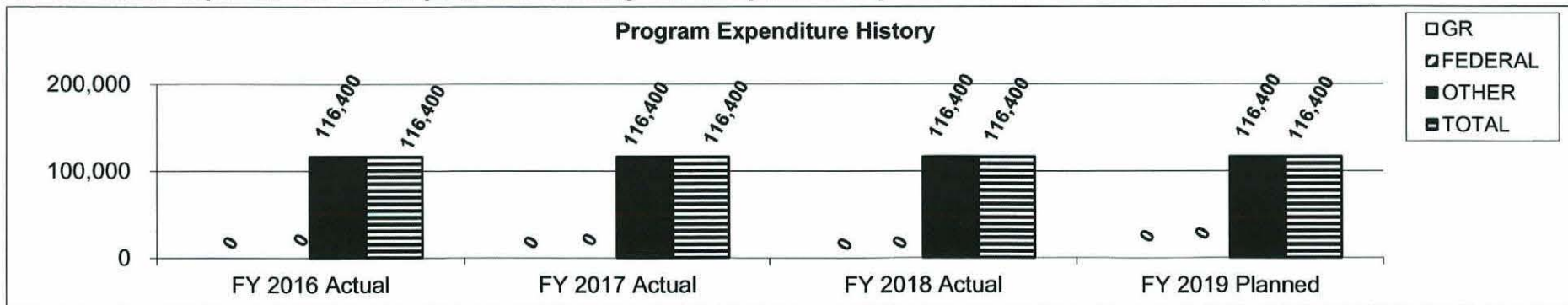
Disease Control Status	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

2d. Provide a measure(s) of the program's efficiency.

Average cost per loan recipient per year.

Average cost per loan recipient per year.	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
		\$20,000		\$20,000		\$20,000	\$20,000	\$20,000	\$20,000

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



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

Veterinary Student Loan Payment Fund (0803)

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): <u>6.005</u>
Program Name: Veterinary Student Loans	
Program is found in the following core budget(s): Veterinary Student Loans	
<p>5. 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.</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	4,573,777	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - TRF	4,573,777	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL	4,573,777	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,573,777	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	
EE	0	0	0	0	EE	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	
Total	0	0	0	0	Total	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	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: MO Qualified Biodiesel Producer Incentive (777)

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

All biodiesel incentives earned by producers have been paid. Therefore, no appropriation is requested for FY 2020

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)

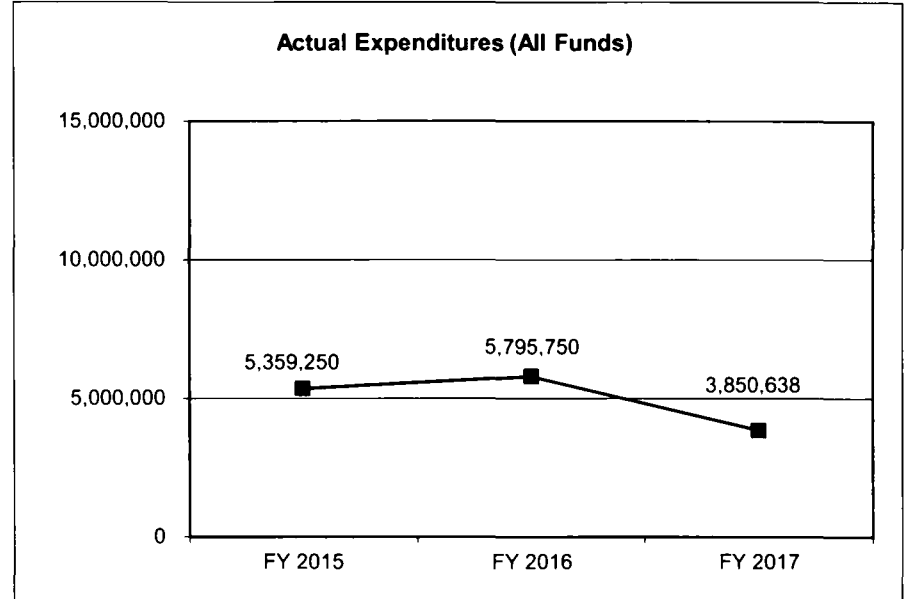
Biodiesel Producer Incentives

CORE DECISION ITEM

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

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)	(165,750)	(179,250)	(238,184)	N/A
Less Restricted (All Funds)	0	0	(5,815,103)	N/A
Budget Authority (All Funds)	<u>5,359,250</u>	<u>5,795,750</u>	<u>3,850,638</u>	N/A
Actual Expenditures (All Funds)	<u>5,359,250</u>	<u>5,795,750</u>	<u>3,850,638</u>	N/A
Unexpended (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	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
BIODIESEL INCENTIVE TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1114 T443 TRF	0.00	(250,000)	0	0	(250,000)	
	NET DEPARTMENT CHANGES	0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	4,573,777	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - TRF	4,573,777	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,573,777	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$4,573,777	0.00	\$250,000	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	\$0	0.00		0.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	4,573,778	0.00	4,017,213	0.00	0	0.00	0	0.00
TOTAL - PD	4,573,778	0.00	4,017,213	0.00	0	0.00	0	0.00
TOTAL	4,573,778	0.00	4,017,213	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,573,778	0.00	\$4,017,213	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	0	0	Total	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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

All biodiesel incentives earned by producers have been paid. Therefore, no appropriation is requested for FY 2020.

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)

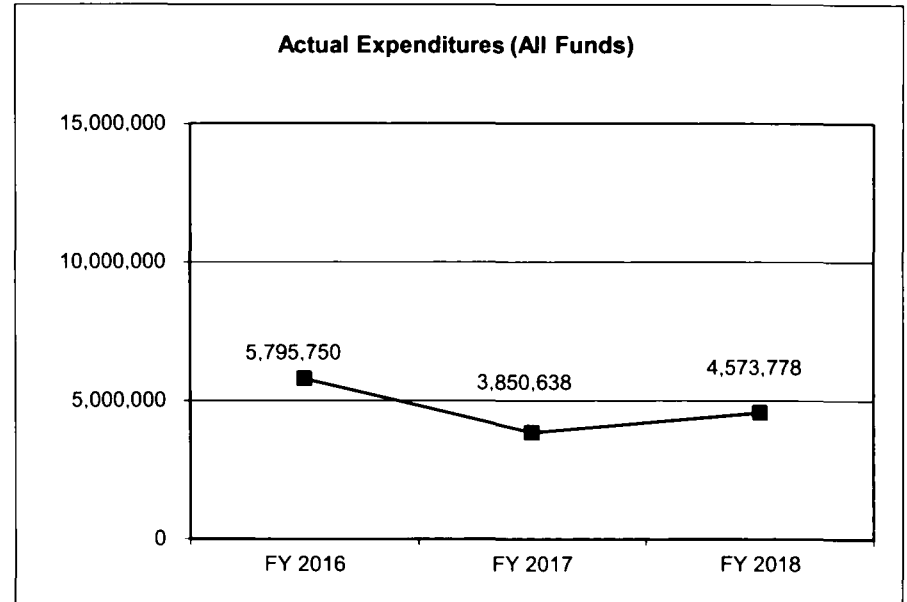
Biodiesel Producer Incentives

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,975,000	9,903,925	4,573,778	4,017,213
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,975,000	9,903,925	4,573,778	N/A
Actual Expenditures (All Funds)	5,795,750	3,850,638	4,573,778	N/A
Unexpended (All Funds)	179,250	6,053,287	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	179,250	6,053,287	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
BIODIESEL INCENTIVE GRANT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	4,017,213	4,017,213	
	Total	0.00	0	0	4,017,213	4,017,213	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1113 7519 PD	0.00	0	0	(4,017,213)	(4,017,213)	
	NET DEPARTMENT CHANGES	0.00	0	0	(4,017,213)	(4,017,213)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	4,573,778	0.00	4,017,213	0.00	0	0.00	0	0.00
TOTAL - PD	4,573,778	0.00	4,017,213	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,573,778	0.00	\$4,017,213	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	\$4,573,778	0.00	\$4,017,213	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.005**
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.

All producer incentives earned have been paid. The last payment to biodiesel producers was made in July 2018 (FY19). Therefore no appropriations are requested in FY20.

2a. Provide an activity measure(s) for the program.

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

Plant	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	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.

2b. Provide a measure(s) of the program's quality.

% of Gallons of Missouri Produced Biodiesel Meeting ASTM Standards

Plant	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
% Compliant		100%		100%		100%	100%	100%	100%

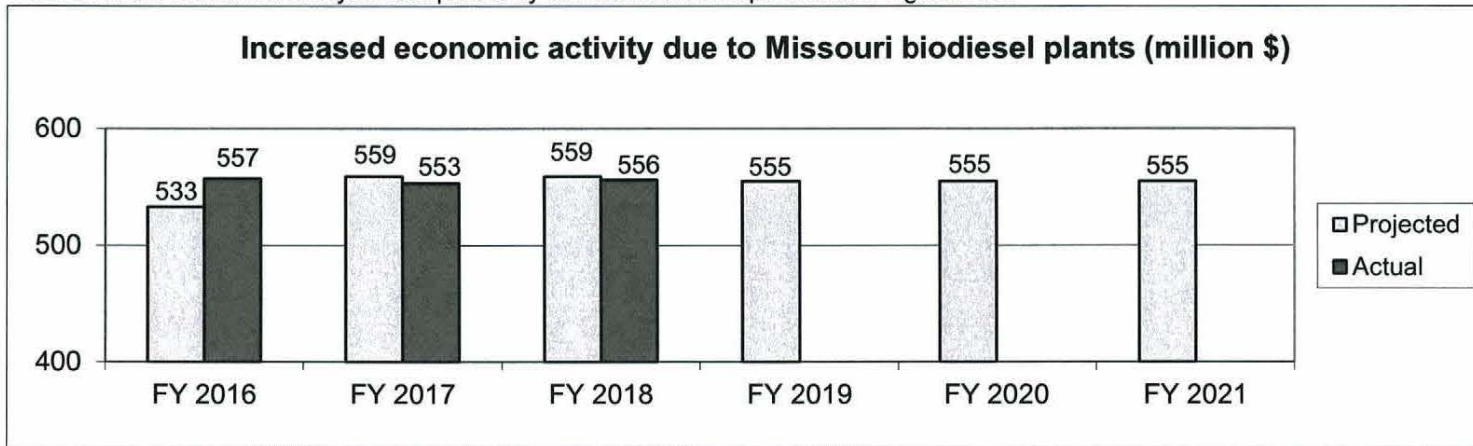
PROGRAM DESCRIPTION

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

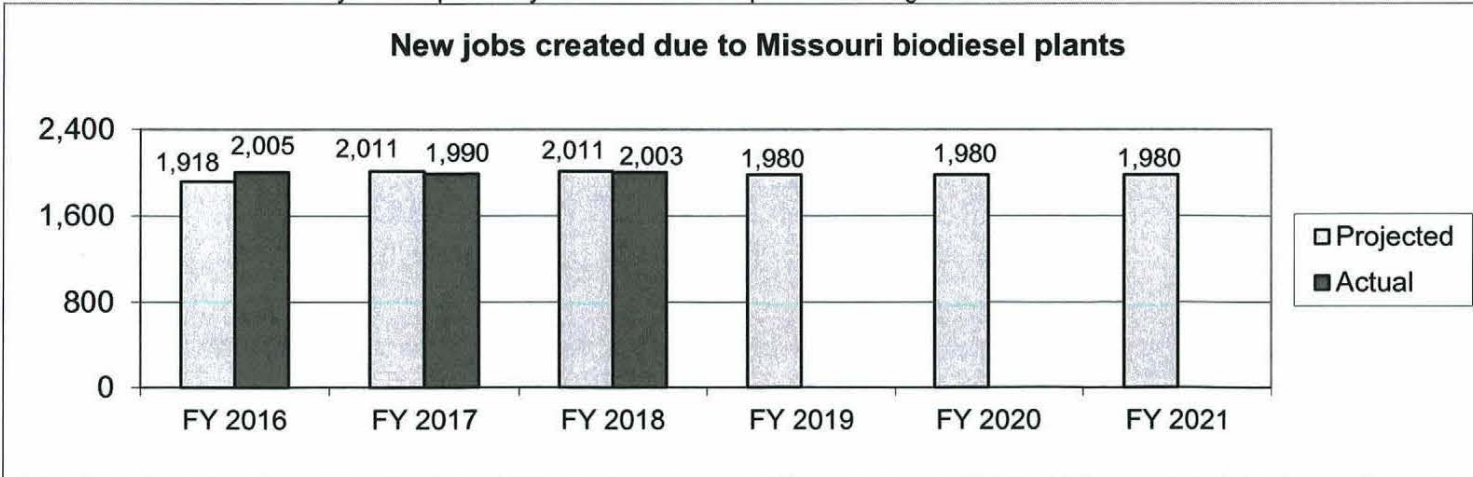
HB Section(s): 6.005

2c. Provide a measure(s) of the program's impact.

Based on the economic analysis completed by the Minnesota Department of Agriculture.



Based on the economic analysis completed by the Minnesota Department of Agriculture.

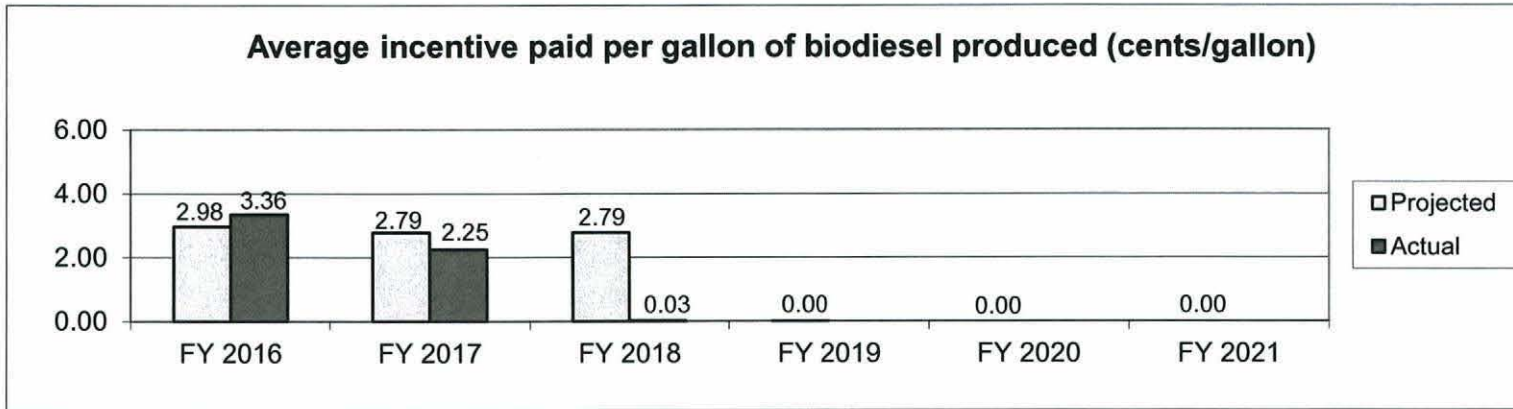


PROGRAM DESCRIPTION

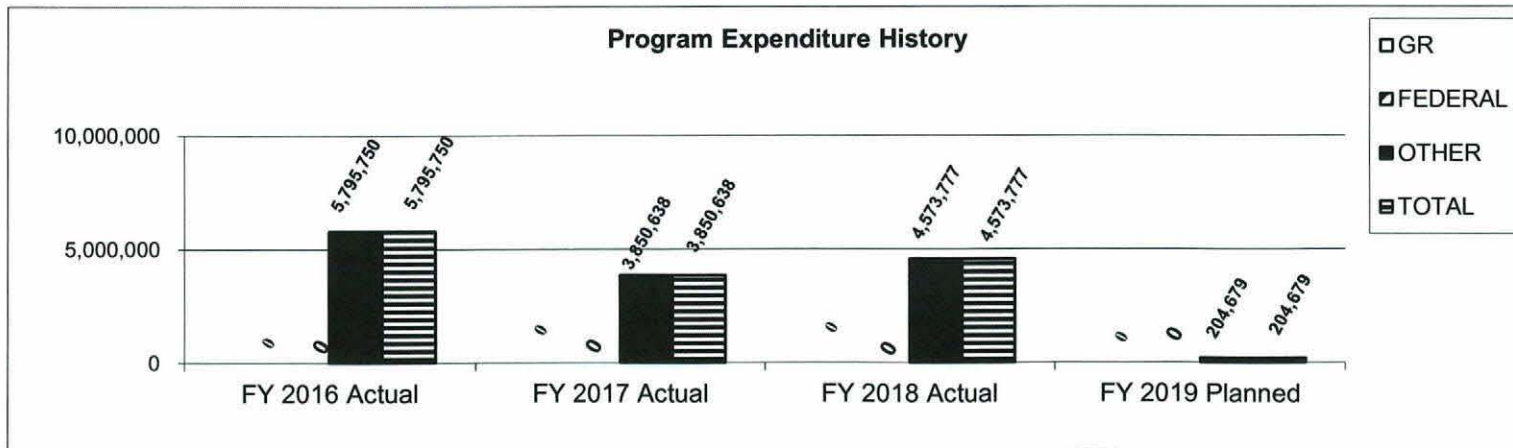
Department: Agriculture
Program Name: Biodiesel Incentives
Program is found in the following core budget(s): Biodiesel Incentives

HB Section(s): 6.005

2d. Provide a measure(s) of the program's efficiency.



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



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

Not applicable.

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.005
Program Name: Biodiesel Incentives	
Program is found in the following core budget(s): Biodiesel Incentives	
<p>5. 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.</p> <p>6. Are there federal matching requirements? If yes, please explain. No</p> <p>7. Is this a federally mandated program? If yes, please explain. No</p>	

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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 BUSINESS DEVELOPMENT DIV									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	2.408	0.04	62.733	1.26	62.733	1.26	62.733	1.26	62.733
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	18.483	0.55	18.483	0.55	18.483	0.55	18.483
AGRICULTURE PROTECTION	1,210.600	26.29	1,266.453	27.70	1,266.453	27.70	1,266.453	26.70	26.70
TOTAL - PS	1,213.008	26.33	1,347.669	29.51	1,347.669	29.51	1,347.669	28.51	28.51
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	9.468	0.00	29.451	0.00	29,451	0.00	29,451	0.00	0.00
AGRICULTURE BUSINESS DEVELOPMT	55.266	0.00	354.008	0.00	354,008	0.00	354,008	0.00	0.00
AGRIMISSOURI	367	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
AGRICULTURE PROTECTION	478.890	0.00	500,218	0.00	500,218	0.00	500,218	0.00	0.00
TOTAL - EE	543.991	0.00	893.677	0.00	893,677	0.00	893,677	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	72.904	0.00	163,759	0.00	163,759	0.00	163,759	0.00	0.00
AGRICULTURE BUSINESS DEVELOPMT	45.262	0.00	43,365	0.00	43,365	0.00	43,365	0.00	0.00
AGRIMISSOURI	1,207	0.00	30,000	0.00	30,000	0.00	30,000	0.00	0.00
AGRICULTURE PROTECTION	74.788	0.00	183,316	0.00	183,316	0.00	183,316	0.00	0.00
TOTAL - PD	194.161	0.00	420,440	0.00	420,440	0.00	420,440	0.00	0.00
TOTAL	1,951,160	26.33	2,661,786	29.51	2,661,786	29.51	2,661,786	28.51	28.51
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	528	0.00	528	0.00	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	193	0.00	193	0.00	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	9,837	0.00	9,837	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	10,558	0.00	10,558	0.00	0.00
TOTAL	0	0.00	0	0.00	10,558	0.00	10,558	0.00	0.00
Senior Farmers' Market Prgm - 1350004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	43,652	1.00	43,652	1.00	1.00
TOTAL - PS	0	0.00	0	0.00	43,652	1.00	43,652	1.00	1.00
EXPENSE & EQUIPMENT									

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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 BUSINESS DEVELOPMENT DIV									
Senior Farmers' Market Prgm - 1350004									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,500	0.00	11,500	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	23,068	0.00	23,068	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	34,568	0.00	34,568	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	20,000	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	207,608	0.00	207,608	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	227,608	0.00	227,608	0.00	0.00
TOTAL	0	0.00	0	0.00	305,828	1.00	305,828	1.00	1.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	655	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	949	0.00	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	0	0.00	281	0.00	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	19,146	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	21,031	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	21,031	0.00	0.00
CBIZ - 0000018									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	6,770	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,770	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,770	0.00	0.00
GRAND TOTAL	\$1,951,160	26.33	\$2,661,786	29.51	\$2,978,172	30.51	\$3,005,973	29.51	29.51

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CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35310C</u>
Division: Agriculture Business Development	
Core: Agriculture Business Development	HB Section <u>6.020</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	62,733	1,284,936	1,347,669
EE	0	29,451	864,226	893,677
PSD	0	163,759	256,681	420,440
TRF	0	0	0	0
Total	<u>0</u>	<u>255,943</u>	<u>2,405,843</u>	<u>2,661,786</u>
FTE	0.00	1.26	28.25	29.51

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	62,733	1,284,936	1,347,669
EE	0	29,451	864,226	893,677
PSD	0	163,759	256,681	420,440
TRF	0	0	0	0
Total	<u>0</u>	<u>255,943</u>	<u>2,405,843</u>	<u>2,661,786</u>
FTE	0.00	1.26	27.25	28.51

<i>Est. Fringe</i>	0	35,006	747,809	782,815
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<i>Est. Fringe</i>	0	35,006	735,197	770,203
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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

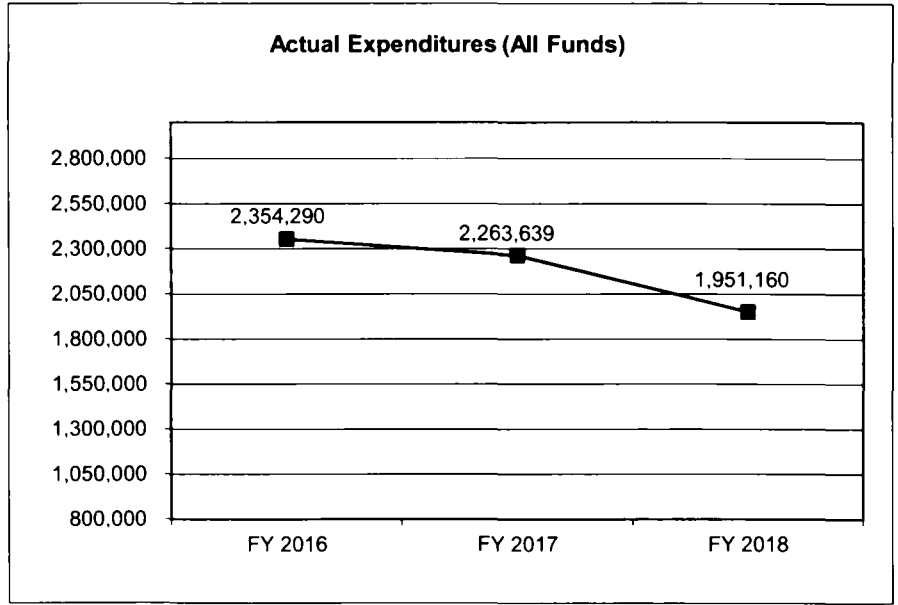
Department: Agriculture	Budget Unit 35310C
Division: Agriculture Business Development	
Core: Agriculture Business Development	HB Section 6.020

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

AgriMissouri
International & Domestic Marketing
Market News

4. FINANCIAL HISTORY

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Current Yr.</u>
Appropriation (All Funds)	2,814,280	5,045,294	2,651,228	2,661,786
Less Reverted (All Funds)	0	(17,224)	0	N/A
Less Restricted (All Funds)	(250,000)	(2,356,919)	0	N/A
Budget Authority (All Funds)	2,564,280	2,671,151	2,651,228	N/A
Actual Expenditures (All Funds)	2,354,290	2,263,639	1,951,160	N/A
Unexpended (All Funds)	209,990	407,512	700,068	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	87,030	141,330	170,635	N/A
Other	122,960	266,182	529,433	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	62,733	1,284,936	1,347,669	
	EE	0.00	0	29,451	864,226	893,677	
	PD	0.00	0	163,759	256,681	420,440	
	Total	29.51	0	255,943	2,405,843	2,661,786	
DEPARTMENT CORE REQUEST							
	PS	29.51	0	62,733	1,284,936	1,347,669	
	EE	0.00	0	29,451	864,226	893,677	
	PD	0.00	0	163,759	256,681	420,440	
	Total	29.51	0	255,943	2,405,843	2,661,786	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2135 7859	PS	(1.00)	0	0	0	0 To reduce existing Agriculture Protection Fund FTE to offset a new GR FTE added through the Seniors' Farmers Market Nutrition Program new decision item.
NET GOVERNOR CHANGES			(1.00)	0	0	0	0
GOVERNOR'S RECOMMENDED CORE							
	PS	28.51	0	62,733	1,284,936	1,347,669	
	EE	0.00	0	29,451	864,226	893,677	
	PD	0.00	0	163,759	256,681	420,440	
	Total	28.51	0	255,943	2,405,843	2,661,786	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C	DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Agriculture Business Development	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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
SR OFFICE SUPPORT ASSISTANT	29,484	1.00	31,640	1.00	31,640	1.00	31,640	1.00
PUBLIC INFORMATION COOR	42,780	1.00	43,250	1.00	43,250	1.00	43,250	1.00
AGRICULTURE MARKET REPORTER	220,474	6.17	287,679	7.50	271,679	6.50	271,679	6.50
MARKETING SPECIALIST I	114,948	3.00	115,017	3.00	115,017	3.00	115,017	3.00
MARKETING SPECIALIST II	168,197	3.93	106,387	2.00	138,387	3.00	138,387	3.00
MARKETING SPECIALIST III	99,923	1.92	154,245	4.00	138,245	3.00	138,245	3.00
AGRICULTURE MGR B2	226,468	4.00	227,856	4.35	227,856	4.35	227,856	4.00
DESIGNATED PRINCIPAL ASST DEPT	57,683	0.89	0	0.00	58,321	1.00	58,321	1.00
DIVISION DIRECTOR	78,324	0.94	83,226	1.00	83,226	1.00	83,226	1.00
DESIGNATED PRINCIPAL ASST DIV	57,496	1.20	98,693	2.00	77,372	2.00	77,372	1.50
OFFICE WORKER MISCELLANEOUS	5,605	0.26	22,191	1.00	22,191	1.00	22,191	1.00
MISCELLANEOUS PROFESSIONAL	53,223	1.00	88,702	1.50	79,702	1.50	79,702	1.35
SPECIAL ASST PROFESSIONAL	34,617	0.94	45,050	1.00	37,050	1.00	37,050	1.00
MARKET REPORTER	23,786	0.08	43,733	0.16	23,733	0.16	23,733	0.16
TOTAL - PS	1,213,008	26.33	1,347,669	29.51	1,347,669	29.51	1,347,669	28.51
TRAVEL, IN-STATE	53,965	0.00	63,996	0.00	53,996	0.00	53,996	0.00
TRAVEL, OUT-OF-STATE	47,647	0.00	53,696	0.00	47,696	0.00	47,696	0.00
FUEL & UTILITIES	0	0.00	35	0.00	35	0.00	35	0.00
SUPPLIES	42,681	0.00	44,897	0.00	44,897	0.00	44,897	0.00
PROFESSIONAL DEVELOPMENT	249,541	0.00	228,276	0.00	228,276	0.00	228,276	0.00
COMMUNICATION SERV & SUPP	20,910	0.00	37,035	0.00	37,035	0.00	37,035	0.00
PROFESSIONAL SERVICES	102,995	0.00	208,707	0.00	228,707	0.00	228,707	0.00
HOUSEKEEPING & JANITORIAL SERV	468	0.00	208	0.00	208	0.00	208	0.00
M&R SERVICES	7,587	0.00	18,949	0.00	14,949	0.00	14,949	0.00
MOTORIZED EQUIPMENT	2,000	0.00	49,961	0.00	49,961	0.00	49,961	0.00
OFFICE EQUIPMENT	876	0.00	13,975	0.00	9,975	0.00	9,975	0.00
OTHER EQUIPMENT	122	0.00	16,092	0.00	11,792	0.00	11,792	0.00
PROPERTY & IMPROVEMENTS	3,058	0.00	0	0.00	8,300	0.00	8,300	0.00
BUILDING LEASE PAYMENTS	6,898	0.00	6,654	0.00	6,654	0.00	6,654	0.00
EQUIPMENT RENTALS & LEASES	988	0.00	6,011	0.00	6,011	0.00	6,011	0.00
MISCELLANEOUS EXPENSES	4,255	0.00	140,185	0.00	140,185	0.00	140,185	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	543,991	0.00	893,677	0.00	893,677	0.00	893,677	0.00
PROGRAM DISTRIBUTIONS	194,161	0.00	418,690	0.00	418,690	0.00	418,690	0.00
REFUNDS	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	194,161	0.00	420,440	0.00	420,440	0.00	420,440	0.00
GRAND TOTAL	\$1,951,160	26.33	\$2,661,786	29.51	\$2,661,786	29.51	\$2,661,786	28.51
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$84,780	0.04	\$255,943	1.26	\$255,943	1.26	\$255,943	1.26
OTHER FUNDS	\$1,866,380	26.29	\$2,405,843	28.25	\$2,405,843	28.25	\$2,405,843	27.25

PROGRAM DESCRIPTION

Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - AgriMissouri

Program is found in the following core budget(s): Agriculture Business Development

1a. What strategic priority does this program address?

Empower More Missouri Agribusinesses

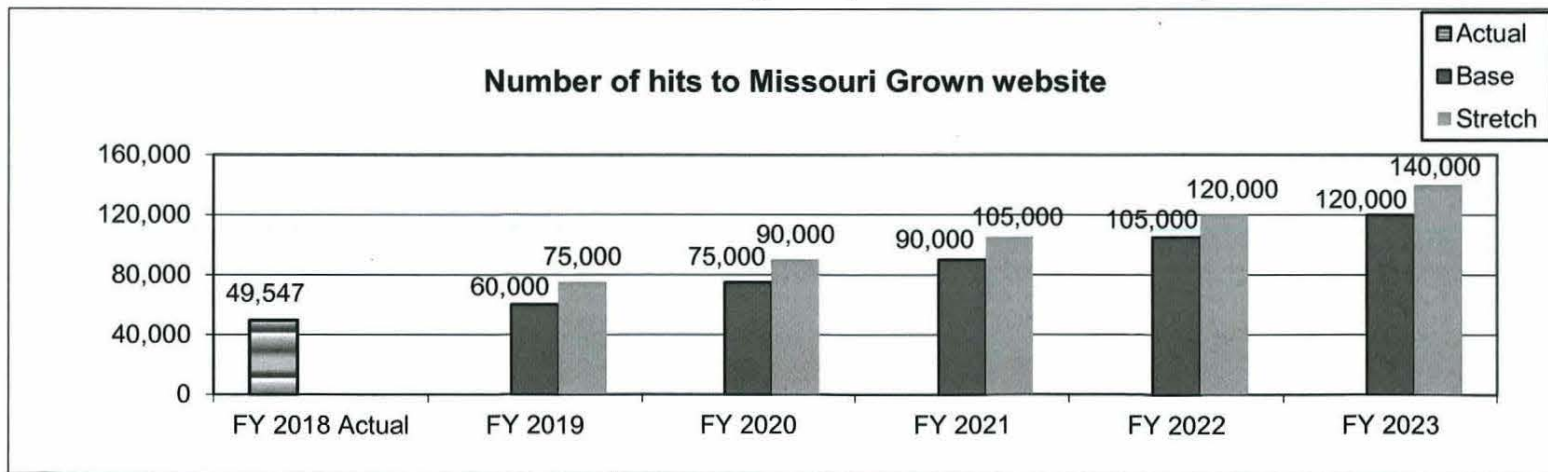
1b. What does this program do?

Missouri Grown offers services to promote Missouri agricultural products grown, produced and processed by Missouri farmers, ranchers and value-added agriculture businesses. The program works to connect agriculture goods produced and processed in Missouri with Missouri consumers, farmers' markets, institutions, retail outlets. The program works to make these connections through promotional and educational efforts. The program provides:

- * Consumer Outreach and Education Efforts
Includes AgVenture outreach, social media efforts, influencer engagements
- * Missouri Grown Brand Promotion/ Marketing
Includes labeling cost-share grant funds, website emphasis, marketing campaign
- * Farm to Table Coordination Efforts
Includes Urban & Nontraditional grant funds, farmers' market promotion grant funds, farm to institution efforts
- * AgriMissouri/Missouri Grown Membership Assistance
Includes membership engagement, member education
- * Agritourism Promotion
Includes website promotion, co-sponsorship of annual conference

2a. Provide an activity measure for the program.

*Missouri Grown website launched in December 2017. FY 2018 figures represent Missouri Grown and AgriMissouri website combined.



PROGRAM DESCRIPTION

Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - AgriMissouri

Program is found in the following core budget(s): Agriculture Business Development

2b. Provide a measure of the program's quality.

Surveys are underway to measure quality of membership efforts, urban & nontraditional grant impact, farmers' market grant impact.

2c. Provide a measure of the program's impact.

Clients served is an accumulation from all five areas of emphasis:

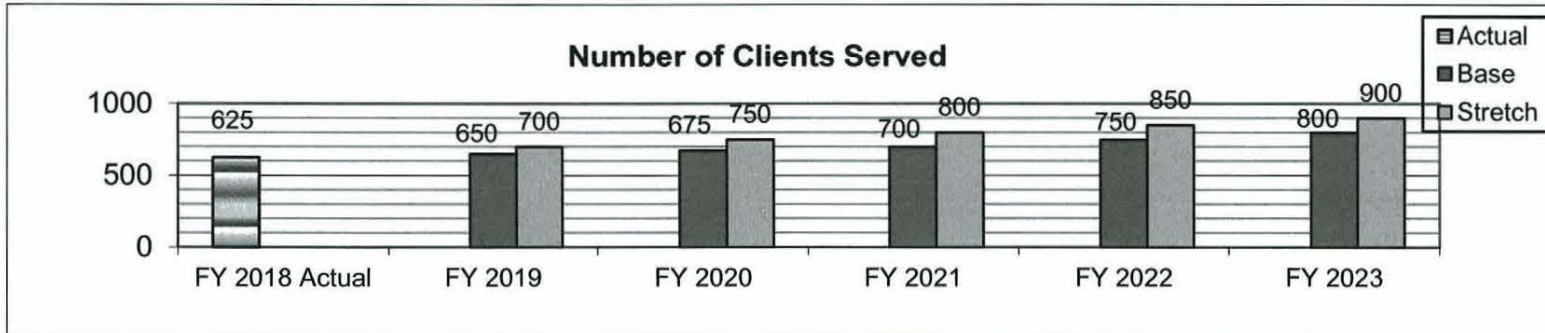
Consumer Outreach and Education -- 87

Missouri Grown Promotion -- 46

Farm to Table Efforts -- 52

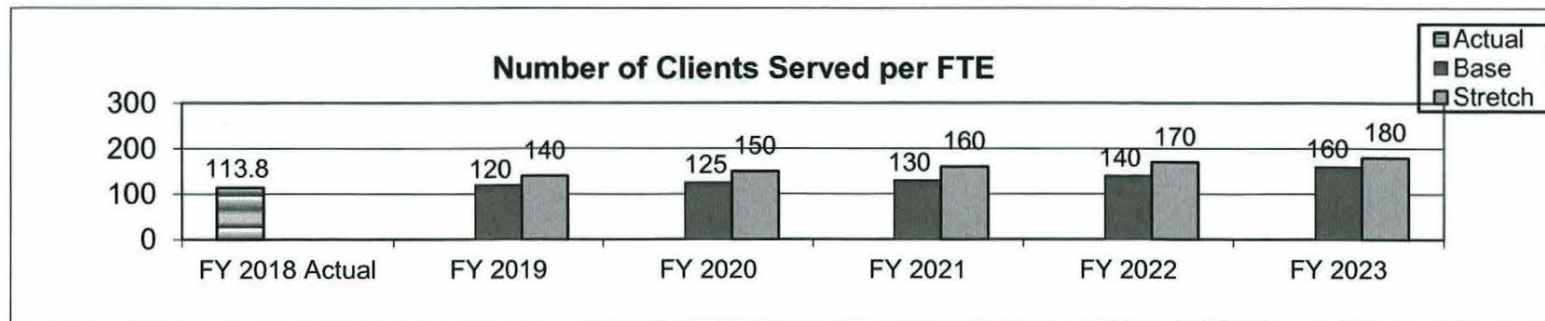
Membership Assistance -- 384

Agritourism -- 56



2d. Provide a measure of the program's efficiency.

The Missouri Grown staff consists of a program manager and four marketing specialists.



PROGRAM DESCRIPTION

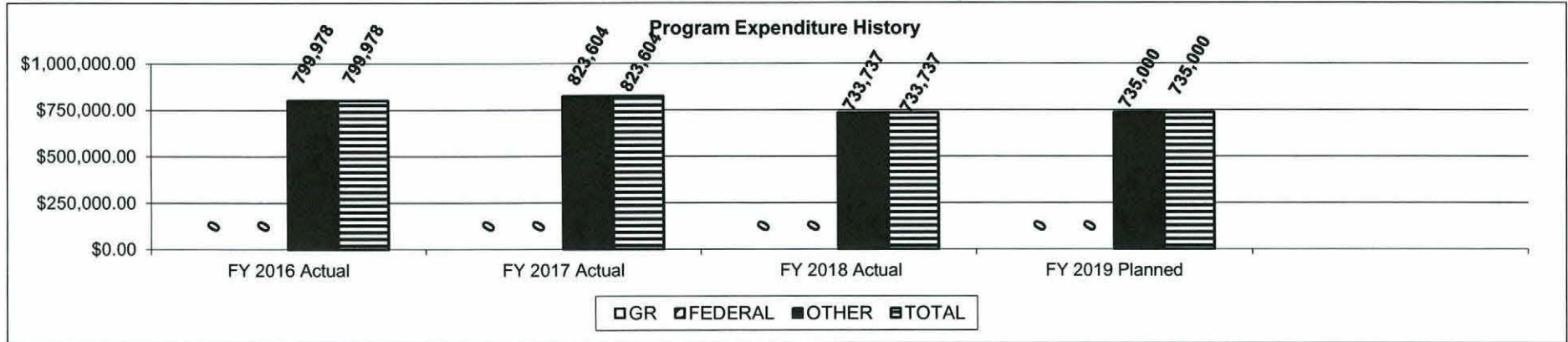
Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - AgriMissouri

Program is found in the following core budget(s): Agriculture Business Development

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Missouri Grown was known as AgriMissouri until FY18 when the program was re-branded.

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

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

5. 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

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

Program Name: Domestic & International Marketing Program

Program is found in the following core budget(s): Agriculture Business Development

1a. What strategic priority does this program address?

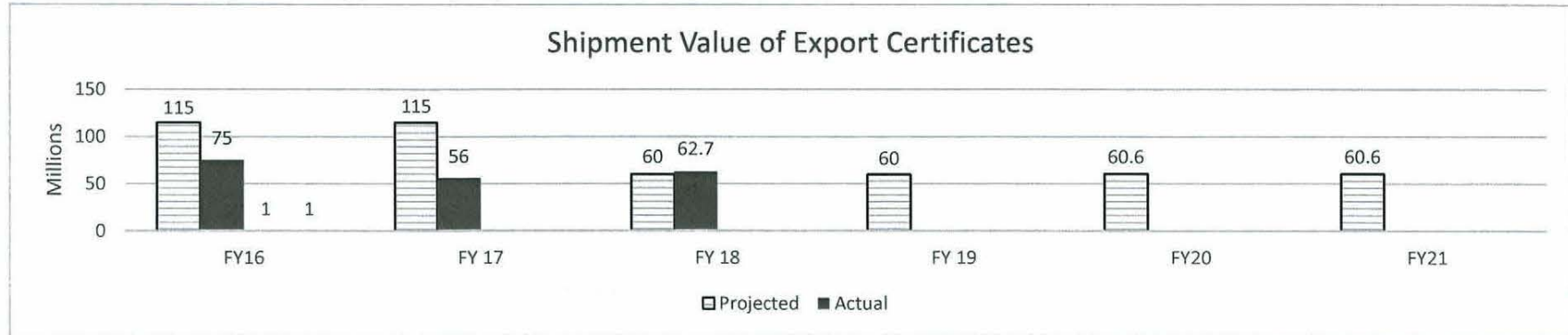
Empower agribusinesses.

1b. What does this program do?

This program offers services for Missouri farmers and agribusinesses to grow sales through outreach, education and opportunities to participate in domestic and international marketing activities for the promotion of agricultural products that are grown, raised or processed in Missouri.

- Business Education and Outreach
- Agent/Distributor Searches
- Market Research
- Export Document Issuance
- Trade Missions and Trade Show Facilitation
- Financial Assistance

2a. Provide an activity measure(s) for the program.



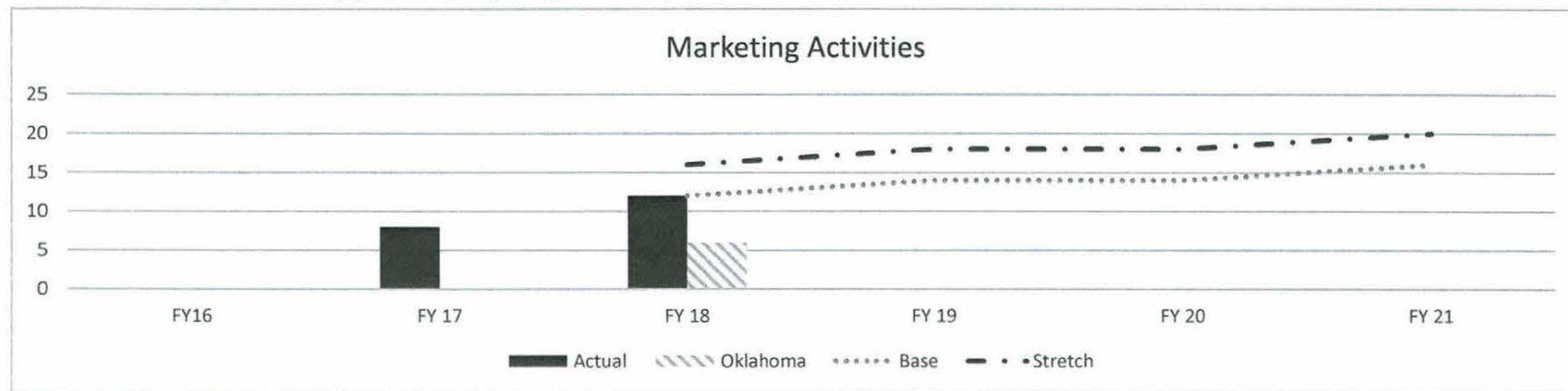
Note 1: The Domestic & International Marketing Program within the Department of Agriculture issues export certificates to companies exporting food and feed products. Not all agricultural products that leave the state will require an export certificate from this program, as some countries do not require 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: Domestic & International Marketing Program
Program is found in the following core budget(s): Agriculture Business Development

HB Section(s): 6.020

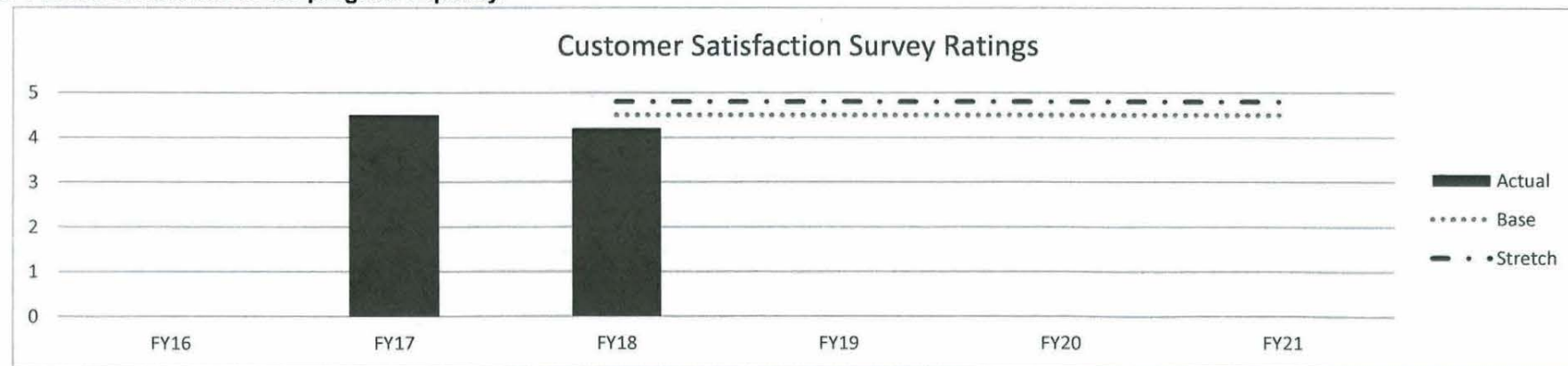
2a. Provide an activity measure(s) for the program (continued).



Note 1: Marketing activities include trade shows, trade missions, buyer missions, and educational seminars facilitated either individually or in partnership with another organization to promote the purchase of Missouri ag products.

Note 2: Benchmark data from Oklahoma’s International Marketing Program to give reference of another state who has a similar program structure.

2b. Provide a measure of the program’s quality.



Note 1: Customer satisfaction rating is derived from the surveys administered immediately following a trade activity to companies and buyers that participated on a scale of 1-5. Chart depicts results from 67 surveys.

Note 2: This is a voluntary reporting system.

PROGRAM DESCRIPTION

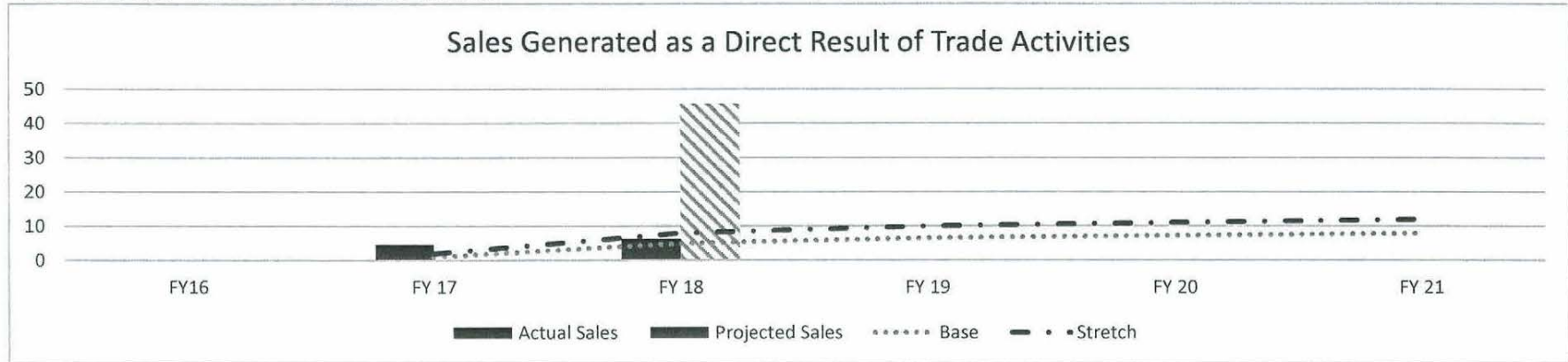
Department: Agriculture

HB Section(s): 6.020

Program Name: Domestic & International Marketing Program

Program is found in the following core budget(s): Agriculture Business Development

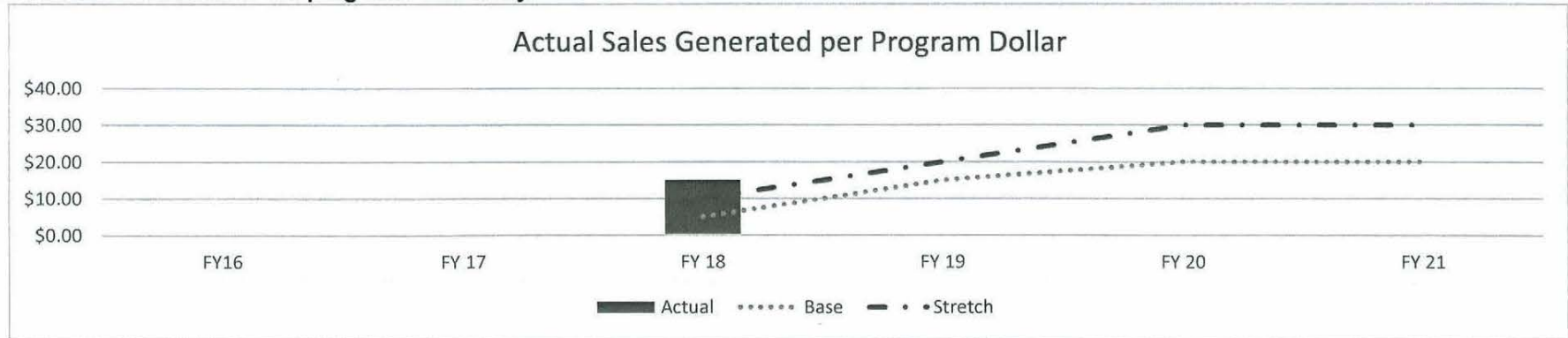
2c. Provide a measure of the program's impact.



Note 1: Actual Sales are those reported by the Missouri company that actually took place during the activity. Projected sales are those that the Missouri company and/or buyer expect to take place within a year of the activity.

Note 2: Projections are calculated by incremental increases near or above 10%.

2d. Provide a measure of the program's efficiency.



Note 1: ABD dollar is comprised of the following: Domestic & International Marketing Program operating budget, Taiwan Office operating budget, salaries for the Program Manager, five Marketing Specialists, one Taiwan Office Director, and 1/3 salaries of the Division Director, Division Secretary, and Division Office Assistant.

Note 2: Chart depicts calculation of reported actual sales from event surveys over ABD dollar spent.

Note 3: Projections are calculated by incremental increases near or above 10%.

PROGRAM DESCRIPTION

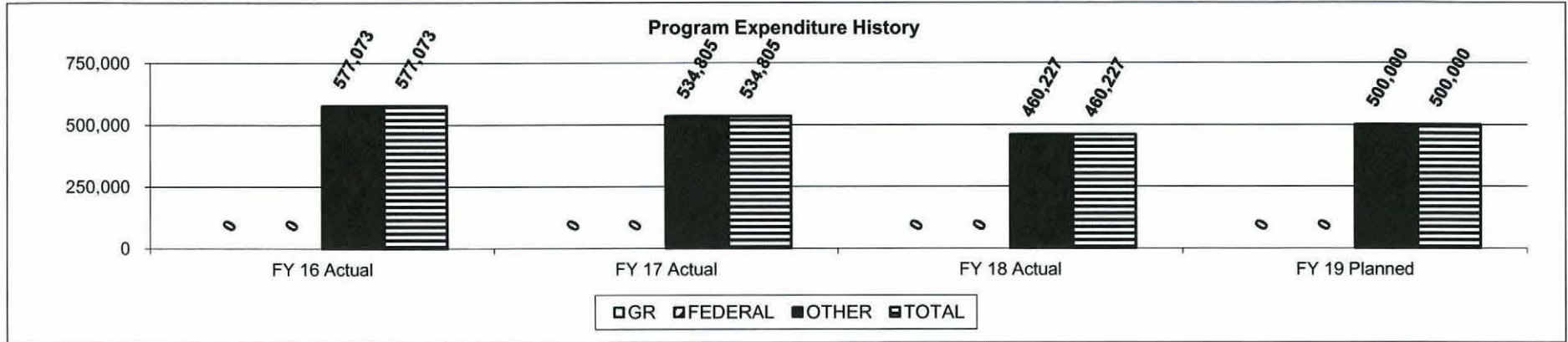
Department: Agriculture

HB Section(s): 6.020

Program Name: Domestic & International Marketing Program

Program is found in the following core budget(s): Agriculture Business Development

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Ag Protection Fund (0970)

5. 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, 261.095, 261.235, 261.239, 348.410, 348.438

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

No

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

No

PROGRAM DESCRIPTION

Department Agriculture

HB Section(s): 6.020

Program Name Market News Program

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

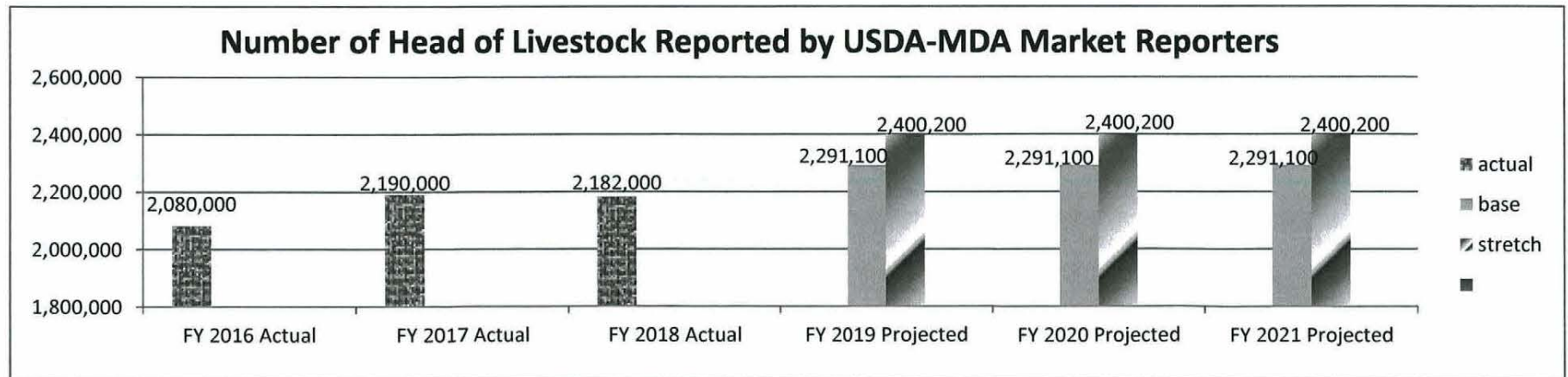
1a. What strategic priority does this program address?

Empower More Agribusinesses

1b. What does this program do?

- The 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.
- Markets are reported from 24 livestock auctions. In addition, reporters also report the 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, the website provides a wide variety of market news information, links to market reports, podcasts of regional and statewide reports.
- 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. These services help Missouri maintain its status as a leader in agricultural production.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department Agriculture

HB Section(s): 6.020

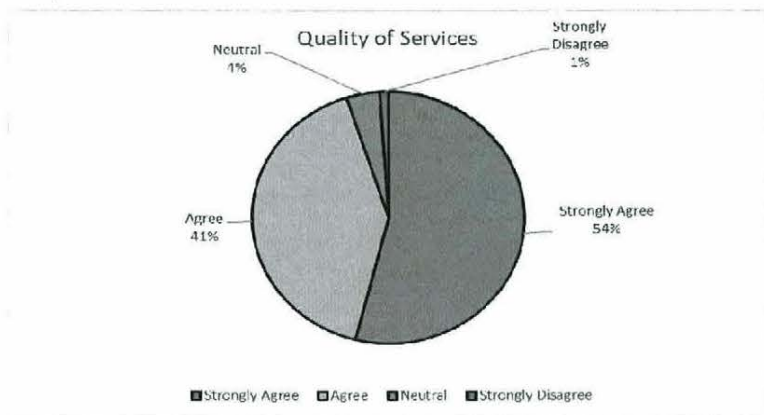
Program Name Market News Program

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

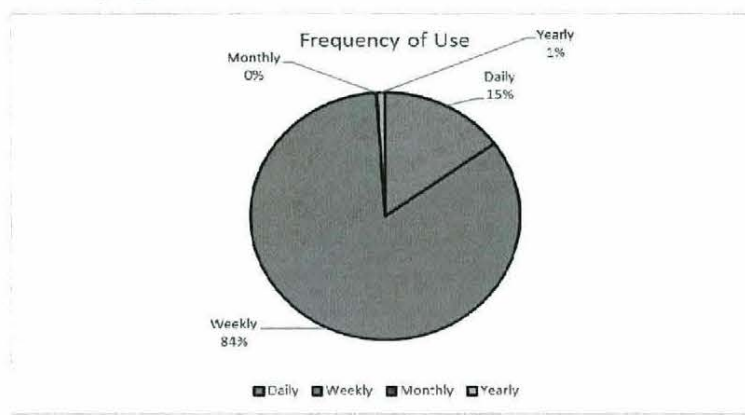
2b. Provide a measure(s) of the program's quality.

Market News surveyed customers in Fiscal Year 2018 to determine their satisfaction level and the frequency of which they used market news information. The survey was sent to 1,456 customers and 127 responded. The following is a snapshot of information gained from that survey:

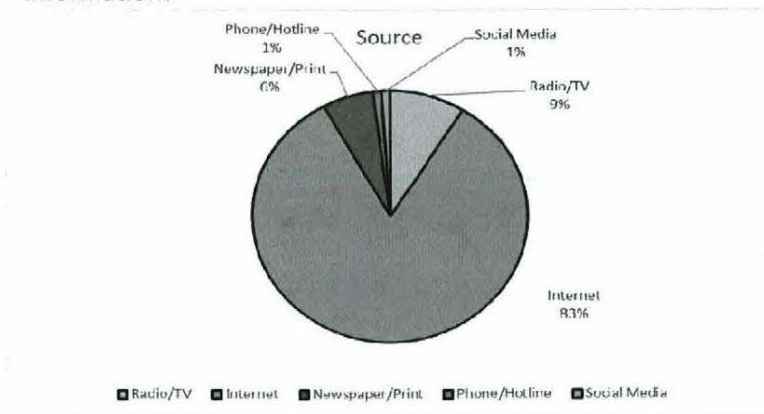
Question 1: The services provided by the Missouri Department of Agriculture Market News Services are trustworthy, accurate and dependable.



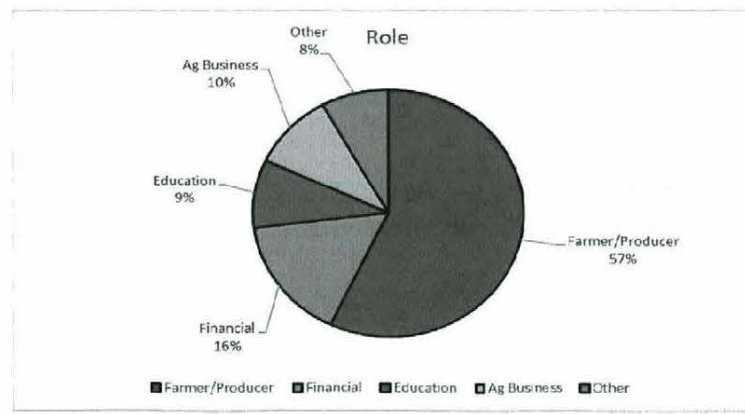
Question 2: How often do you intentionally view, or listen to, Market Reports from the Missouri Department of Agriculture's Ag Market News program?



Question 3: What is your primary source for acquiring Market News Information?



Question 4: What best describes your involvement with Agriculture?



PROGRAM DESCRIPTION

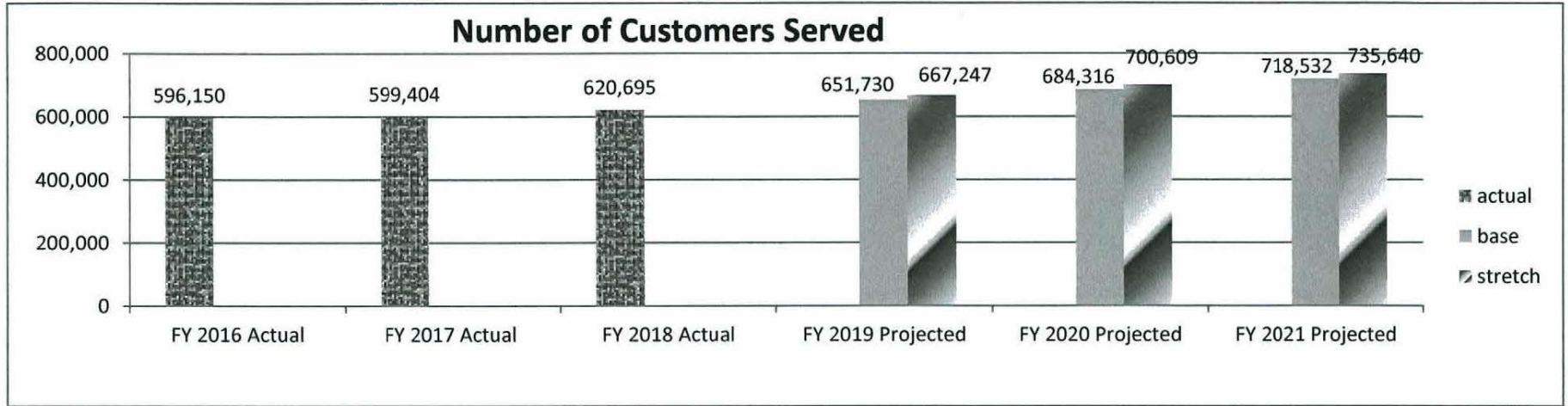
Department Agriculture

HB Section(s): 6.020

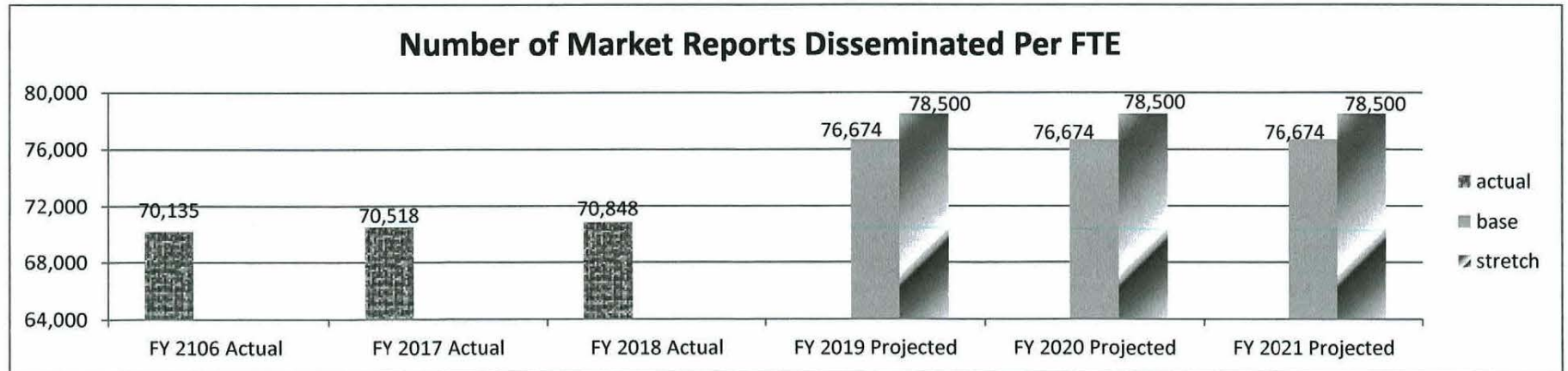
Program Name Market News Program

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

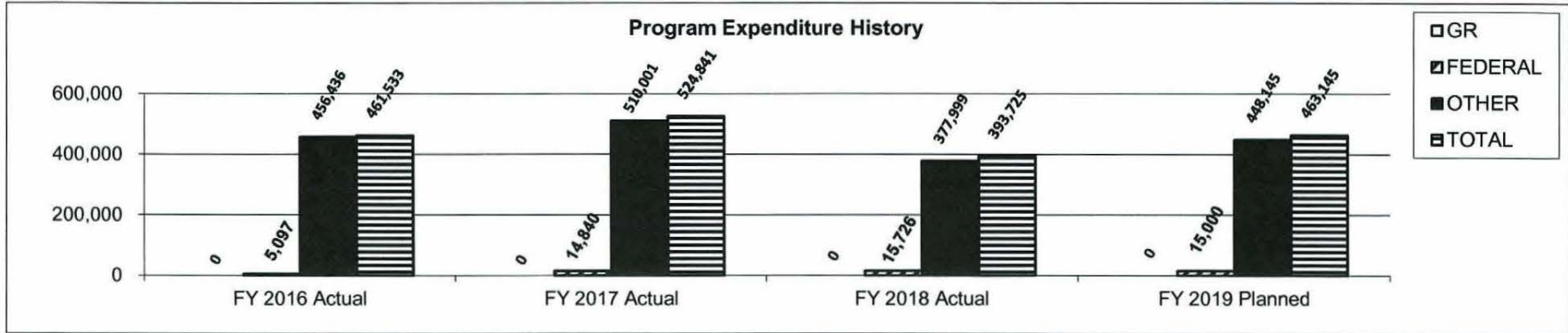
Department Agriculture

HB Section(s): 6.020

Program Name Market News Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



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

Ag Protection Fund (0970)

5. 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."

6. 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 of portion of the costs for collecting market information around the state. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements

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

No

NEW DECISION ITEM
RANK: 8 OF 9

Agriculture	Budget Unit 35310C
Ag Business Development	
Senior Farmers' Market Nutrition Program (HB 1625)	House Bill 6.020

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	43,652	0	0	43,652	PS	43,652	0	0	43,652
EE	11,500	23,068	0	34,568	EE	11,500	23,068	0	34,568
PSD	20,000	207,608	0	227,608	PSD	20,000	207,608	0	227,608
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>75,152</u>	<u>230,676</u>	<u>0</u>	<u>305,828</u>	Total	<u>75,152</u>	<u>230,676</u>	<u>0</u>	<u>305,828</u>
FTE	1.00	0.00	0.00	1.00	FTE	1.00	0.00	1.00	1.00

Est. Fringe	25,913	0	0	25,913
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	23,393	0	10,092	33,485
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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 checked="" type="checkbox"/> New Legislation	<input checked="" 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 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.

In FY18, the 99th General Assembly passed legislation assigning the Missouri Department of Agriculture to apply for federal funding under the Senior Farmers' Market Nutrition Program (SFMNP). The Department is requesting funding to assist with the cost of implementing the new program. SFMNP is a federal program offered to states to provide low-income seniors with funds that can be exchanged for eligible local foods (fruits, vegetables, honey and herbs) at participating farmers' market. States must apply for the federal grant; once funds are determined, only 10% of funding may be applied to administrative costs. Based on information from USDA, our projected reward amount is \$230,676, with \$23,068 available for administrative costs. This program requires significant hands-on interaction and management with Local Area Agencies on Aging, farmers' markets and individual farmers statewide. The position will be responsible for the oversight and fiscal management of the SFMNP for the state of Missouri. Duties include coordinating with and performing review all parties involved.

NEW DECISION ITEM

RANK: 8 OF 9

Agriculture	Budget Unit	35310C
Ag Business Development		
Senior Farmers' Market Nutrition Program (HB 1625)	House Bill	6.020

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.)

PS and EE funding were based on program requirements and previous fiscal notes that were completed when requested for the SFMNP legislation. This is a new program for MDA; previously this program was housed in DHSS. One additional FTE is needed in order to sufficiently meet all division and program requirements. As a new program, a state plan is required, which includes training materials, agreements, forms, policies and procedures.

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	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Agriculture Marketing Specialist	43,652	1.00	0				43,652	1.00	
Total PS	43,652	1.00	0	0.00			43,652	1.00	0
Travel, In-State (140)	5,000		0				5,000		
Supplies (190)	5,000		0				5,000		
Professional Development (320)	1,000		0				1,000		
Communication Services & Supplies (340)	500		0				500		
Professional Services (400)	0		23,068				23,068		
Total EE	11,500		23,068				34,568		0
Program Distributions	20,000		207,608				227,608		
Total PSD	20,000		207,608				227,608		0
Transfers									
Total TRF	0		0				0		0
Grand Total	75,152	1.00	230,676	0.00			305,828	1.00	0

NEW DECISION ITEM
RANK: 8 OF 9

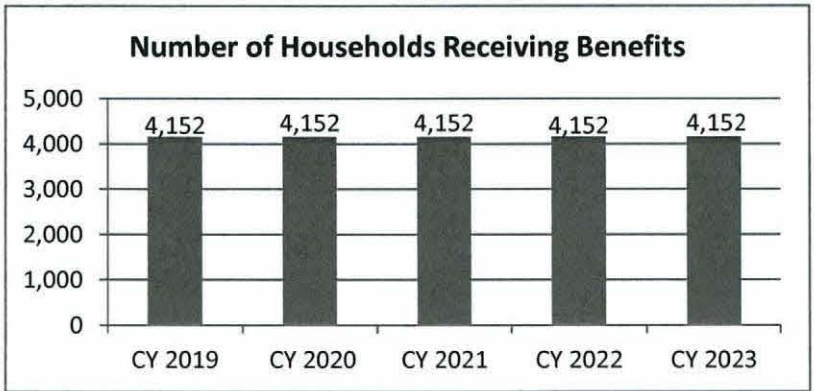
Agriculture									
Ag Business Development									
Senior Farmers' Market Nutrition Program (HB 1625)									
	Budget Unit								
	House Bill								
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Agriculture Marketing Specialist	43,652	1.00	0				43,652	1.00	
Total PS	43,652	1.00	0	0.00			43,652	1.00	0
Travel, In-State (140)	5,000		0				5,000		
Supplies (190)	5,000		0				5,000		
Professional Development (320)	1,000		0				1,000		
Communication Services & Supplies (340)	500		0				500		
Professional Services (400)	0		23,068				23,068		
Total EE	11,500		23,068				34,568		0
Program Distributions	20,000		207,608				227,608		
Total PSD	20,000		207,608				227,608		0
Transfers									
Total TRF	0		0				0		0
Grand Total	75,152	1.00	230,676	0.00			305,828	1.00	0

Agriculture
Ag Business Development
Senior Farmers' Market Nutrition Program (HB 1625)

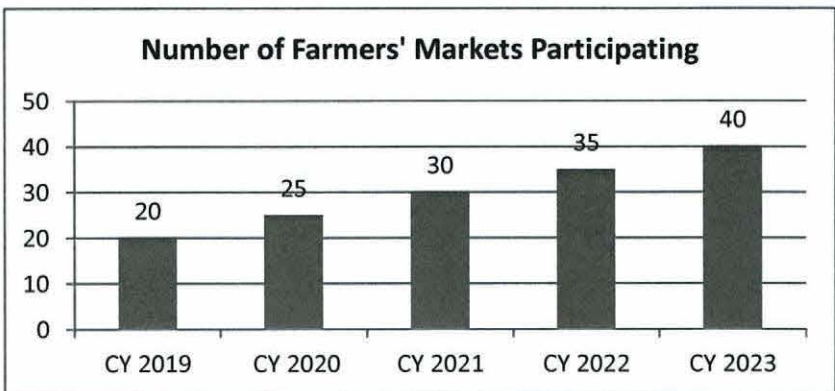
Budget Unit 35310C
House Bill 6.020

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

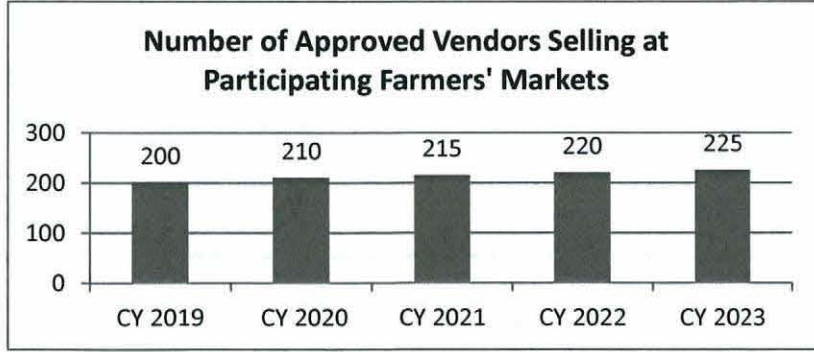
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



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



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

Not available since program has not yet started.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Utilize the Local Area Agencies on Aging and local farmers markets to promote the SFMNP.
 With the FTE, train, review and audit the program to comply with federal regulations.

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Senior Farmers' Market Prgm - 1350004								
MARKETING SPECIALIST II	0	0.00	0	0.00	43,652	1.00	43,652	1.00
TOTAL - PS	0	0.00	0	0.00	43,652	1.00	43,652	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,068	0.00	23,068	0.00
TOTAL - EE	0	0.00	0	0.00	34,568	0.00	34,568	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	227,608	0.00	227,608	0.00
TOTAL - PD	0	0.00	0	0.00	227,608	0.00	227,608	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$305,828	1.00	\$305,828	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$75,152	1.00	\$75,152	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$230,676	0.00	\$230,676	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AGRI MISSOURI PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	36,791	0.86	37,497	0.97	37,497	0.97	37,497	0.97	
TOTAL - PS	36,791	0.86	37,497	0.97	37,497	0.97	37,497	0.97	
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	77,973	0.00	193,752	0.00	161,752	0.00	161,752	0.00	
TOTAL - EE	77,973	0.00	193,752	0.00	161,752	0.00	161,752	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE PROTECTION	56,543	0.00	25,004	0.00	57,004	0.00	57,004	0.00	
TOTAL - PD	56,543	0.00	25,004	0.00	57,004	0.00	57,004	0.00	
TOTAL	171,307	0.86	256,253	0.97	256,253	0.97	256,253	0.97	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	340	0.00	340	0.00	
TOTAL - PS	0	0.00	0	0.00	340	0.00	340	0.00	
TOTAL	0	0.00	0	0.00	340	0.00	340	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	568	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	568	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	568	0.00	
GRAND TOTAL	\$171,307	0.86	\$256,253	0.97	\$256,593	0.97	\$257,161	0.97	

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CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35315C</u>
Division: Agriculture Business Development	HB Section <u>6.020 & 6.025</u>
Core: AgriMissouri	

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	37,497	37,497	PS	0	0	37,497	37,497
EE	0	0	161,752	161,752	EE	0	0	161,752	161,752
PSD	0	0	57,004	57,004	PSD	0	0	57,004	57,004
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>256,253</u>	<u>256,253</u>	Total	<u>0</u>	<u>0</u>	<u>256,253</u>	<u>256,253</u>
FTE	0.00	0.00	0.97	0.97	FTE	0.00	0.00	0.97	0.97

Est. Fringe	0	0	23,659	23,659
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	23,659	23,659
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0907)

Other Funds: Ag Protection Fund (0907)

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase sales of their products. 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 2016 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 fund raising efforts.

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

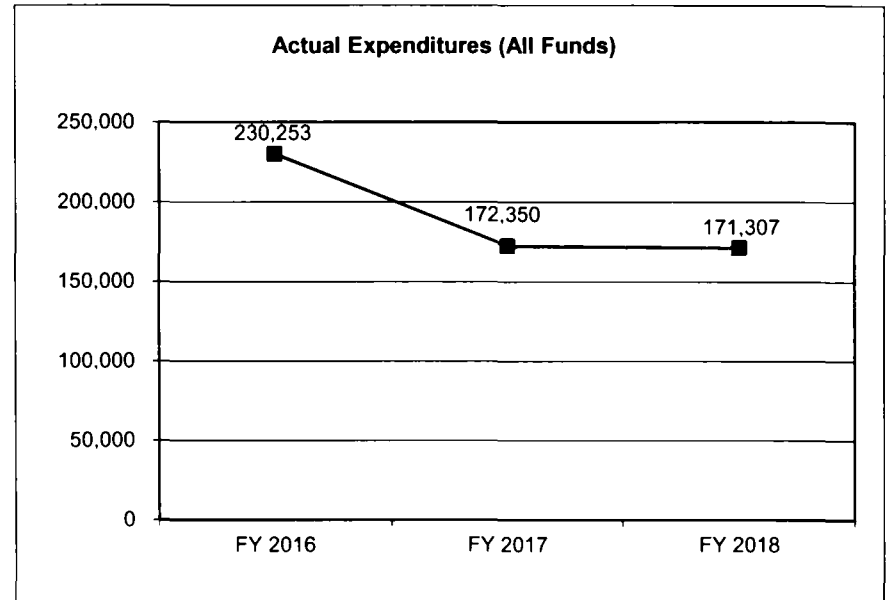
AgriMissouri

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35315C</u>
Division: Agriculture Business Development	
Core: AgriMissouri	HB Section <u>6.020 & 6.025</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	255,184	255,913	255,913	256,253
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	255,184	255,913	255,913	N/A
Actual Expenditures (All Funds)	230,253	172,350	171,307	N/A
Unexpended (All Funds)	24,931	83,563	84,606	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	24,931	83,563	84,606	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 MISSOURI PROGRAM**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.97	0	0	37,497	37,497	
		EE	0.00	0	0	193,752	193,752	
		PD	0.00	0	0	25,004	25,004	
		Total	0.97	0	0	256,253	256,253	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1247 7862	EE	0.00	0	0	(32,000)	(32,000)	TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
Core Reallocation	1247 7862	PD	0.00	0	0	32,000	32,000	TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
		NET DEPARTMENT CHANGES	0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	0.97	0	0	37,497	37,497	
		EE	0.00	0	0	161,752	161,752	
		PD	0.00	0	0	57,004	57,004	
		Total	0.97	0	0	256,253	256,253	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.97	0	0	37,497	37,497	
		EE	0.00	0	0	161,752	161,752	
		PD	0.00	0	0	57,004	57,004	
		Total	0.97	0	0	256,253	256,253	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	36,791	0.86	37,497	0.97	37,497	0.97	37,497	0.97
TOTAL - PS	36,791	0.86	37,497	0.97	37,497	0.97	37,497	0.97
TRAVEL, IN-STATE	4,847	0.00	25,606	0.00	5,606	0.00	5,606	0.00
TRAVEL, OUT-OF-STATE	1,877	0.00	2,706	0.00	2,706	0.00	2,706	0.00
SUPPLIES	10,813	0.00	20,325	0.00	15,325	0.00	15,325	0.00
PROFESSIONAL DEVELOPMENT	19,588	0.00	28,418	0.00	28,418	0.00	28,418	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,114	0.00	3,114	0.00	3,114	0.00
PROFESSIONAL SERVICES	35,401	0.00	97,790	0.00	90,790	0.00	90,790	0.00
M&R SERVICES	170	0.00	2,145	0.00	2,145	0.00	2,145	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	706	0.00
OTHER EQUIPMENT	993	0.00	713	0.00	713	0.00	713	0.00
BUILDING LEASE PAYMENTS	1,982	0.00	8,937	0.00	8,937	0.00	8,937	0.00
EQUIPMENT RENTALS & LEASES	247	0.00	406	0.00	406	0.00	406	0.00
MISCELLANEOUS EXPENSES	2,055	0.00	2,886	0.00	2,886	0.00	2,886	0.00
TOTAL - EE	77,973	0.00	193,752	0.00	161,752	0.00	161,752	0.00
PROGRAM DISTRIBUTIONS	56,543	0.00	25,004	0.00	57,004	0.00	57,004	0.00
TOTAL - PD	56,543	0.00	25,004	0.00	57,004	0.00	57,004	0.00
GRAND TOTAL	\$171,307	0.86	\$256,253	0.97	\$256,253	0.97	\$256,253	0.97
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	\$171,307	0.86	\$256,253	0.97	\$256,253	0.97	\$256,253	0.97

PROGRAM DESCRIPTION

Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - AgriMissouri

Program is found in the following core budget(s): Agriculture Business Development

1a. What strategic priority does this program address?

Empower More Missouri Agribusinesses

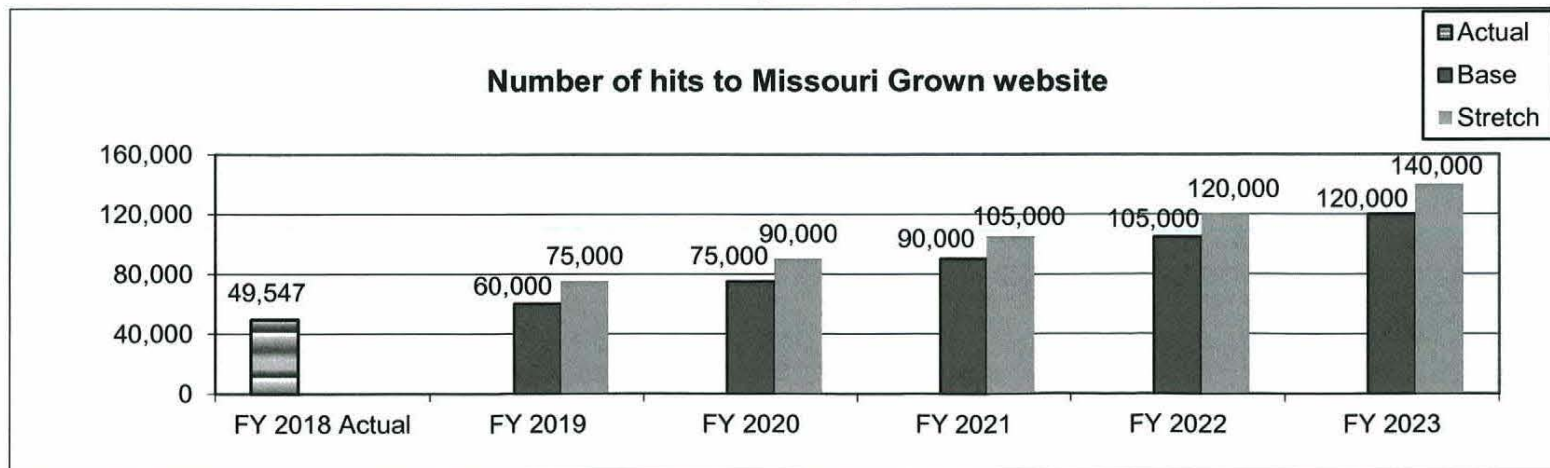
1b. What does this program do?

Missouri Grown offers services to promote Missouri agricultural products grown, produced and processed by Missouri farmers, ranchers and value-added agriculture businesses. The program works to connect agriculture goods produced and processed in Missouri with Missouri consumers, farmers' markets, institutions, retail outlets. The program works to make these connections through promotional and educational efforts. The program provides:

- * Consumer Outreach and Education Efforts
Includes AgVenture outreach, social media efforts, influencer engagements
- * Missouri Grown Brand Promotion/ Marketing
Includes labeling cost-share grant funds, website emphasis, marketing campaign
- * Farm to Table Coordination Efforts
Includes Urban & Nontraditional grant funds, farmers' market promotion grant funds, farm to institution efforts
- * AgriMissouri/Missouri Grown Membership Assistance
Includes membership engagement, member education
- * Agritourism Promotion
Includes website promotion, co-sponsorship of annual conference

2a. Provide an activity measure for the program.

*Missouri Grown website launched in December 2017. FY 2018 figures represent Missouri Grown and AgriMissouri website combined.



PROGRAM DESCRIPTION

Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - AgriMissouri

Program is found in the following core budget(s): Agriculture Business Development

2b. Provide a measure of the program's quality.

Surveys are underway to measure quality of membership efforts, urban & nontraditional grant impact, farmers' market grant impact.

2c. Provide a measure of the program's impact.

Clients served is an accumulation from all five areas of emphasis:

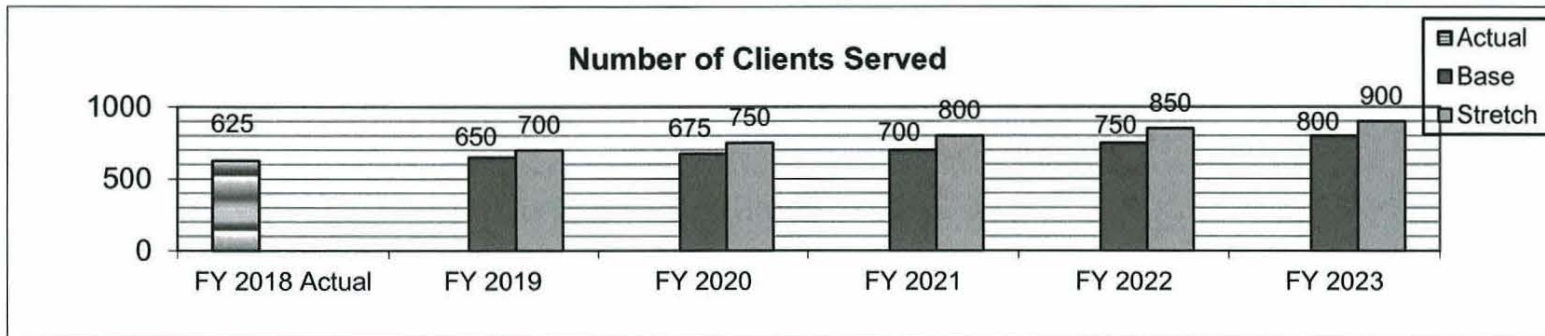
Consumer Outreach and Education -- 87

Missouri Grown Promotion -- 46

Farm to Table Efforts -- 52

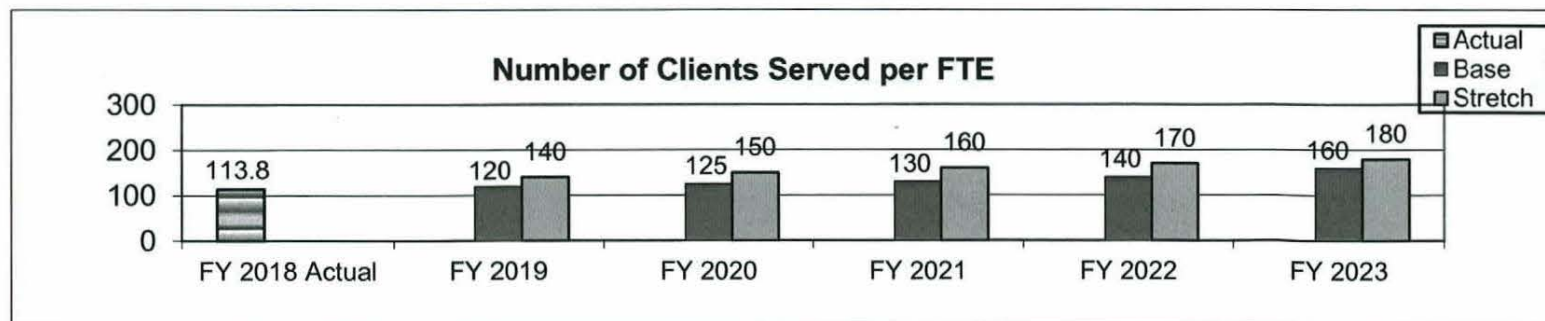
Membership Assistance -- 384

Agritourism -- 56



2d. Provide a measure of the program's efficiency.

The Missouri Grown staff consists of a program manager and four marketing specialists.



PROGRAM DESCRIPTION

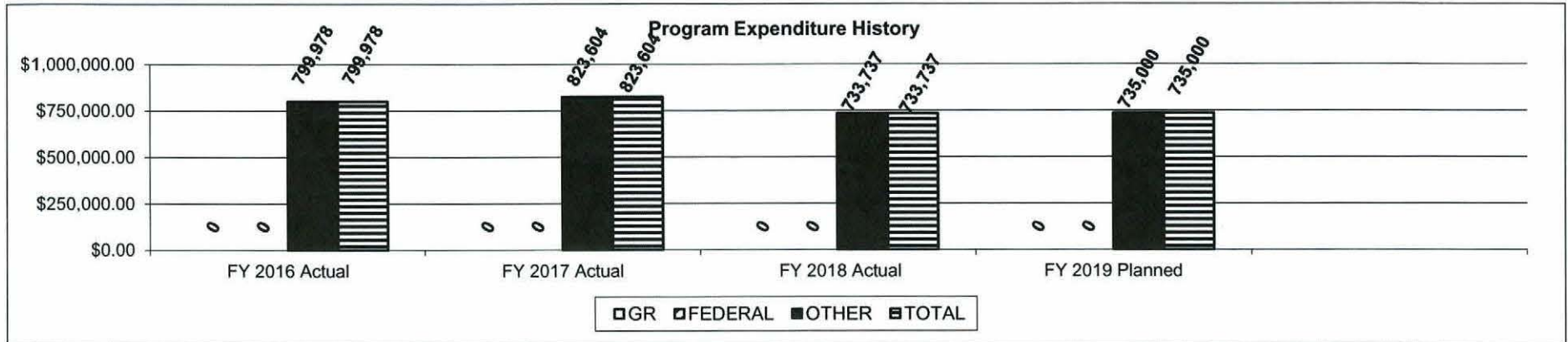
Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - AgriMissouri

Program is found in the following core budget(s): Agriculture Business Development

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



* Missouri Grown was known as AgriMissouri until FY18 when the program was re-branded.

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

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

5. 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

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

No

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35335C</u>
Division: Agriculture Business Development	
Core: University of Missouri - Columbia's Abattoir	HB Section <u>N.A.</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 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

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

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in 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)

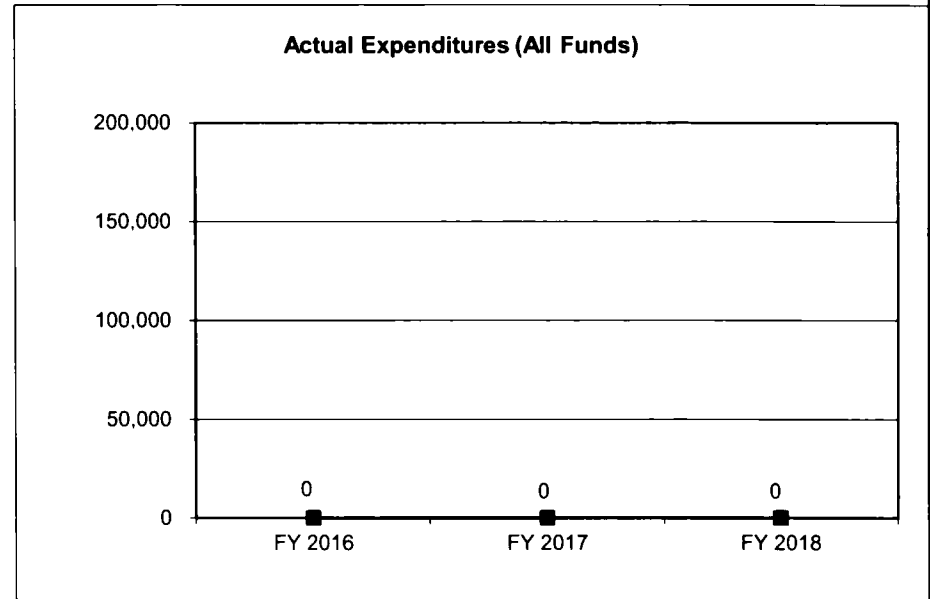
University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	(300)	0	(300)	N/A
Less Restricted (All Funds)	0	(10,000)	0	N/A
Budget Authority (All Funds)	9,700	0	9,700	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	9,700	0	9,700	N/A
Unexpended, by Fund:				
General Revenue	0	9,700	9,700	N/A
Federal	0	0	0	N/A
Other	9,700	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
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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2708 9777	PD	0.00	(10,000)	0	0	(10,000) To eliminate unused appropriation authority.
	NET GOVERNOR CHANGES		0.00	(10,000)	0	0	(10,000)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$10,000	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

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	269,226	4.85	271,015	5.00	271,015	5.00	271,015	5.00
TOTAL - PS	269,226	4.85	271,015	5.00	271,015	5.00	271,015	5.00
EXPENSE & EQUIPMENT								
MISSOURI WINE AND GRAPE FUND	1,537,767	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
TOTAL - EE	1,537,767	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
TOTAL	1,806,993	4.85	1,869,710	5.00	1,869,710	5.00	1,869,710	5.00
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	1,784	0.00	1,784	0.00
TOTAL - PS	0	0.00	0	0.00	1,784	0.00	1,784	0.00
TOTAL	0	0.00	0	0.00	1,784	0.00	1,784	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	4,092	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,092	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,092	0.00
GRAND TOTAL	\$1,806,993	4.85	\$1,869,710	5.00	\$1,871,494	5.00	\$1,875,586	5.00

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CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35320C</u>
Division: Agriculture Business Development	
Core: Wine and Grape Board	HB Section <u>6.030</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	271,015	271,015
EE	0	0	1,598,695	1,598,695
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,869,710	1,869,710
FTE	0.00	0.00	5.00	5.00

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	271,015	271,015
EE	0	0	1,598,695	1,598,695
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,869,710	1,869,710
FTE	0.00	0.00	5.00	5.00

Est. Fringe	0	0	145,638	145,638
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	145,638	145,638
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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

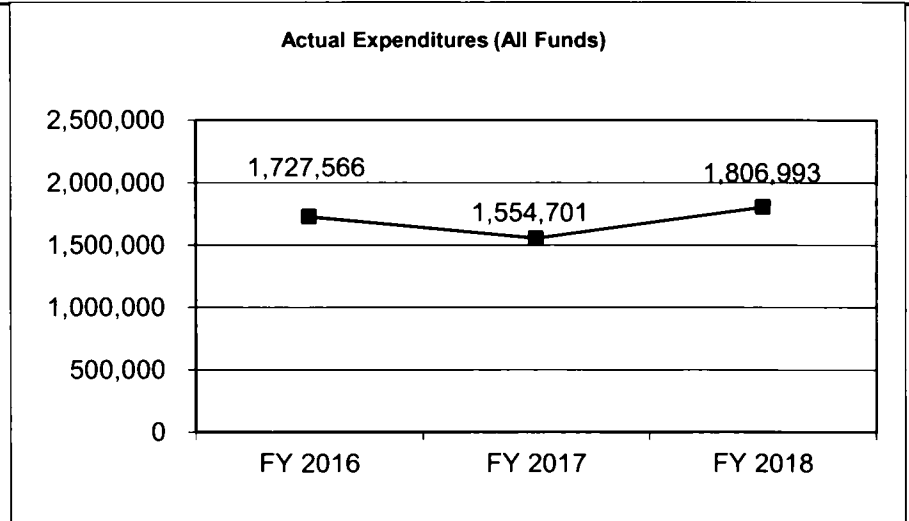
Department: Agriculture	Budget Unit 35320C
Division: Agriculture Business Development	
Core: Wine and Grape Board	HB Section 6.030

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

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	1,862,647	1,867,926	1,867,926	1,869,710
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,862,647	1,867,926	1,867,926	N/A
Actual Expenditures (All Funds)	1,727,566	1,554,701	1,806,993	N/A
Unexpended (All Funds)	135,081	313,225	60,933	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	135,081	313,225	60,933	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	271,015	271,015	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,869,710	1,869,710	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	271,015	271,015	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,869,710	1,869,710	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	271,015	271,015	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,869,710	1,869,710	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	34,820	0.85	41,783	1.00	34,783	1.00	34,783	1.00
MARKETING SPECIALIST III	94,906	2.00	88,397	2.00	95,397	2.00	95,397	2.00
AGRICULTURE MGR B2	63,000	1.00	63,822	1.00	63,822	1.00	63,822	1.00
PRINCIPAL ASST BOARD/COMMISSON	76,500	1.00	77,013	1.00	77,013	1.00	77,013	1.00
TOTAL - PS	269,226	4.85	271,015	5.00	271,015	5.00	271,015	5.00
TRAVEL, IN-STATE	25,672	0.00	19,052	0.00	19,052	0.00	19,052	0.00
TRAVEL, OUT-OF-STATE	6,394	0.00	9,950	0.00	9,950	0.00	9,950	0.00
SUPPLIES	53,606	0.00	54,200	0.00	54,200	0.00	54,200	0.00
PROFESSIONAL DEVELOPMENT	34,655	0.00	27,750	0.00	34,750	0.00	34,750	0.00
COMMUNICATION SERV & SUPP	7,135	0.00	7,250	0.00	7,250	0.00	7,250	0.00
PROFESSIONAL SERVICES	1,381,211	0.00	1,463,523	0.00	1,450,523	0.00	1,450,523	0.00
M&R SERVICES	458	0.00	2,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	750	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	9,833	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	3,900	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	14,153	0.00	7,970	0.00	14,970	0.00	14,970	0.00
TOTAL - EE	1,537,767	0.00	1,598,695	0.00	1,598,695	0.00	1,598,695	0.00
GRAND TOTAL	\$1,806,993	4.85	\$1,869,710	5.00	\$1,869,710	5.00	\$1,869,710	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	\$1,806,993	4.85	\$1,869,710	5.00	\$1,869,710	5.00	\$1,869,710	5.00

Department: Agriculture

HB Section(s): 6.030

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?

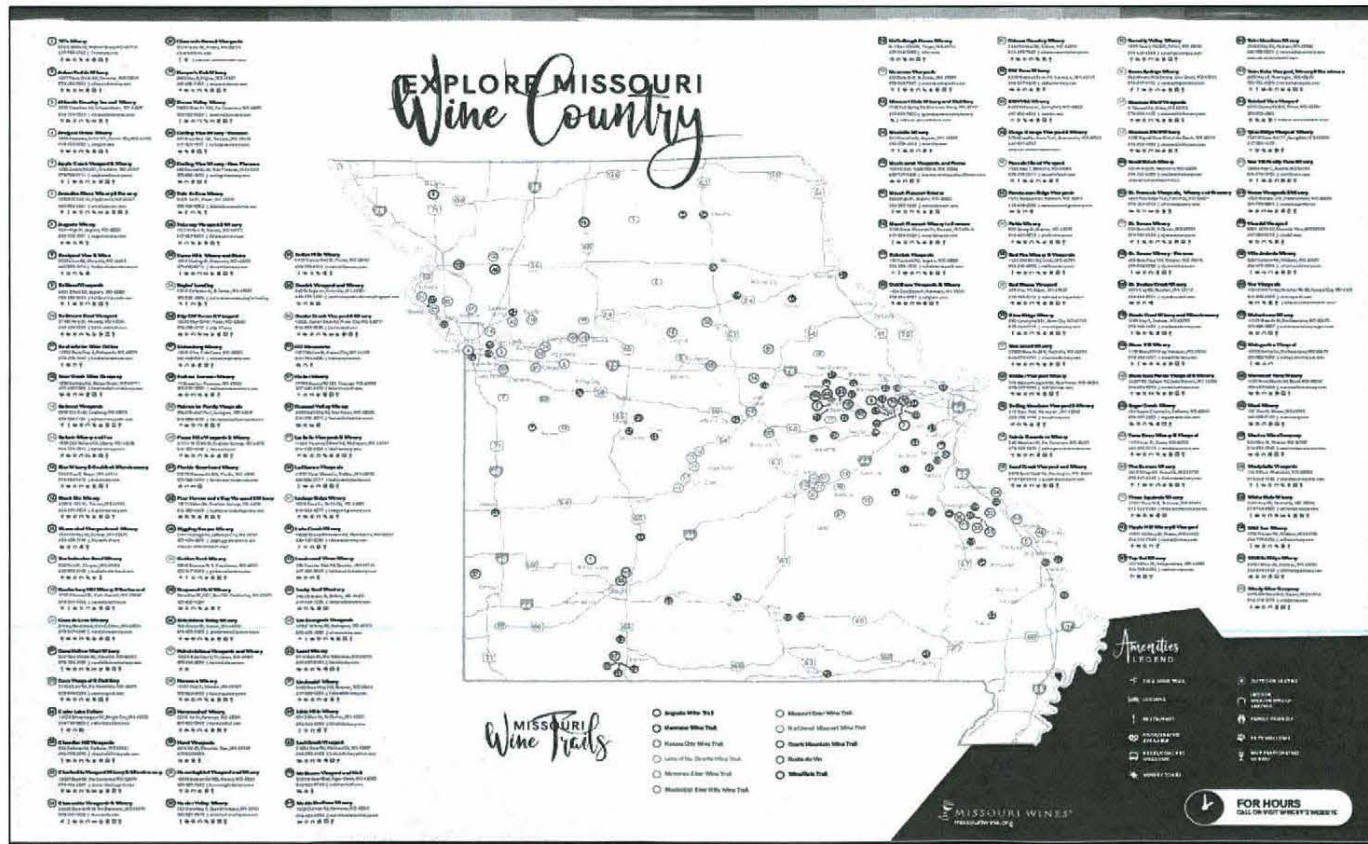
Reach more potential wine consumers

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 2018. Wine, grape, and related industries supported an estimated 28,052 jobs and \$3.2 billion of total economic value to the state in 2016 (Wine America: 2017).

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 2018)

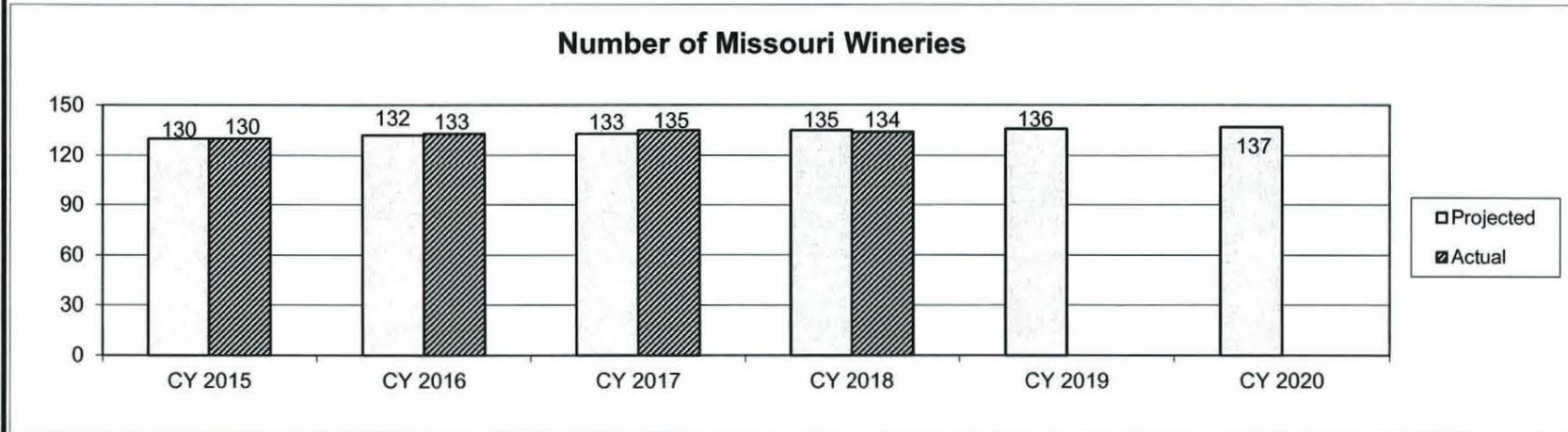


PROGRAM DESCRIPTION

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

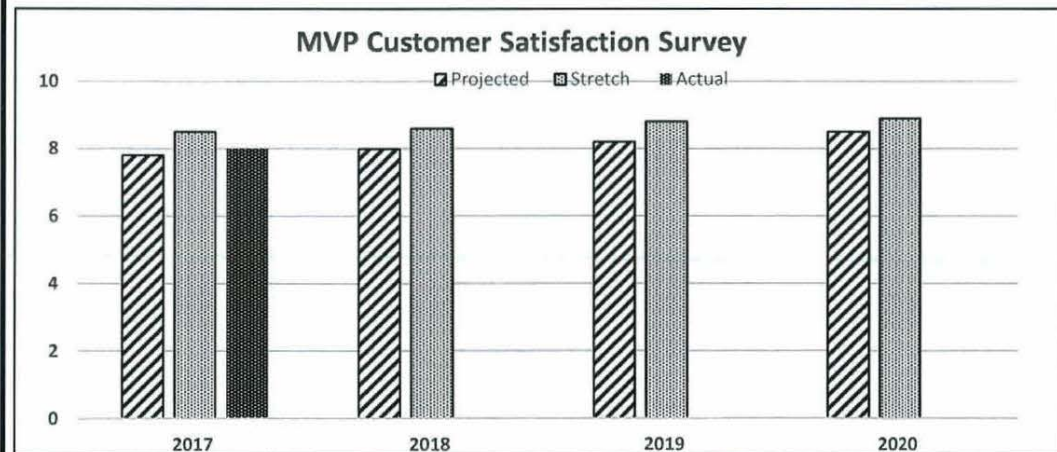
HB Section(s): 6.030

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

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 6,520 participants and generated 56,386 winery visits (as of 7.30.18). The survey was conducted in December 2017 and sent to nearly 4,500 participants. 392 responses were collected. Overall satisfaction of the program was rated on a ten point scale.



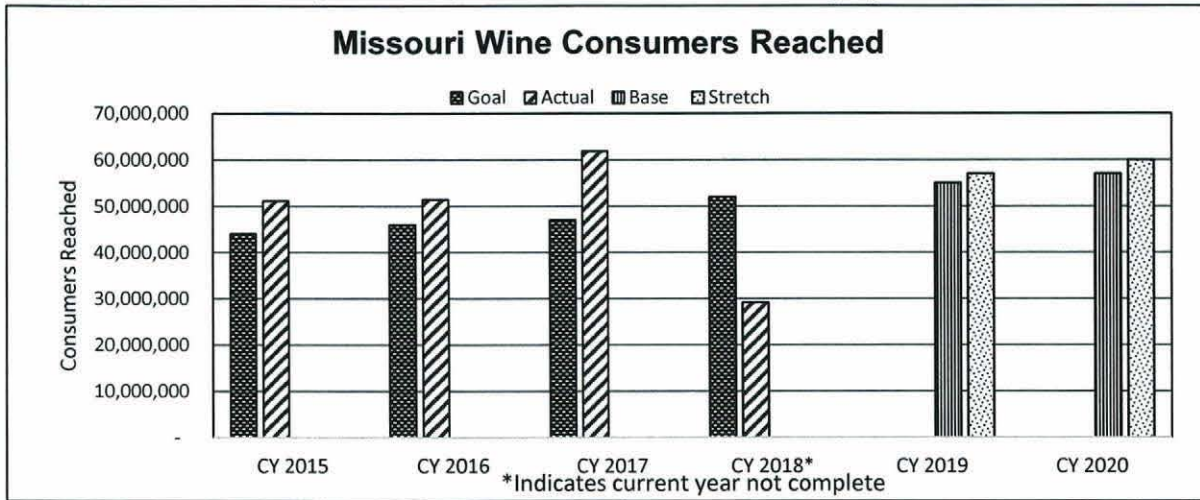
PROGRAM DESCRIPTION

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

HB Section(s): 6.030

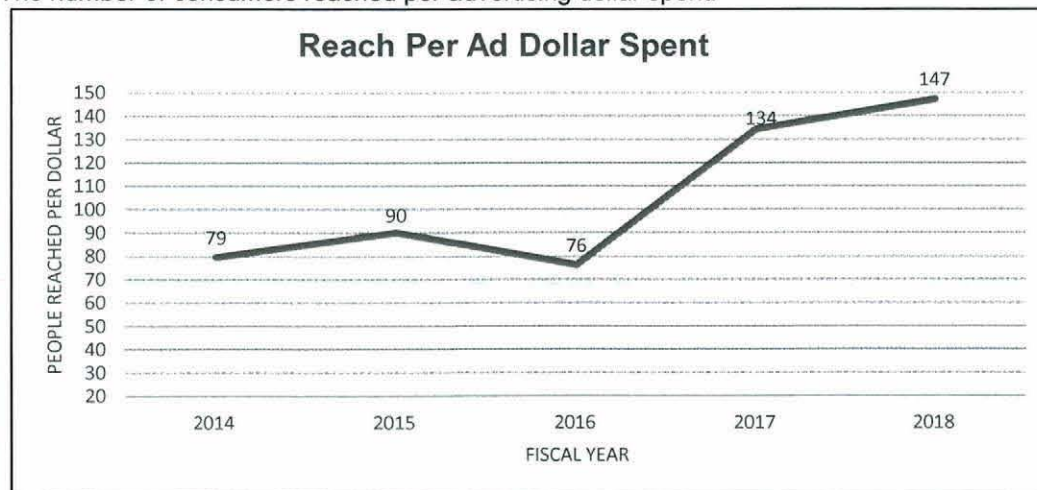
2c. Provide a measure(s) of the program's impact.

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



2d. Provide a measure(s) of the program's efficiency.

The number of consumers reached per advertising dollar spent.

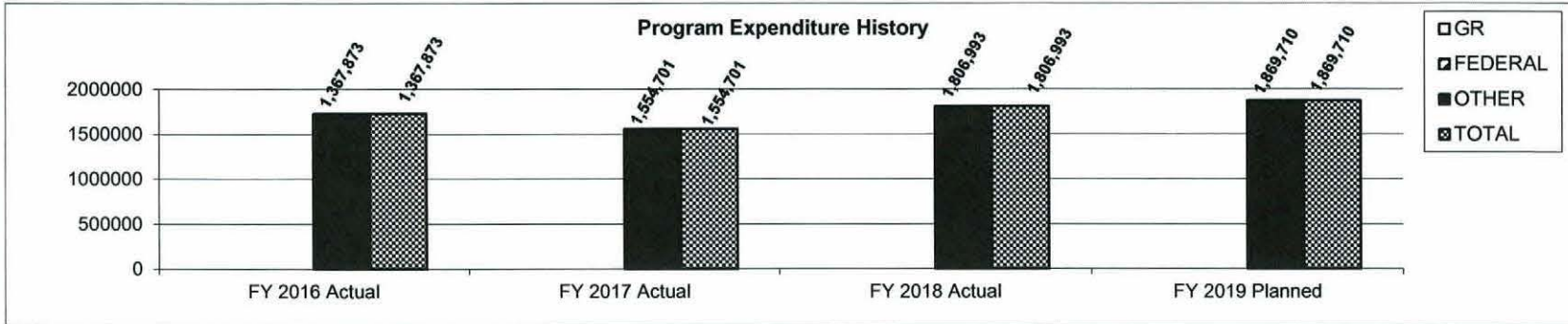


PROGRAM DESCRIPTION

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

HB Section(s): 6.030

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



4. 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.

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.

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

No

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	74,302	2.06	114,911	3.00	114,911	3.00	114,911	3.00
LIVSTK FEED CROP LOAN PRGM	0	0.00	11,505	0.20	11,505	0.20	11,505	0.20
TOTAL - PS	74,302	2.06	126,416	3.20	126,416	3.20	126,416	3.20
EXPENSE & EQUIPMENT								
SP ANIMAL FAC LOAN PROGRAM	2,885	0.00	55,647	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	2,885	0.00	57,747	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	77,187	2.06	184,173	3.20	137,780	3.20	137,780	3.20
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	1,050	0.00	1,050	0.00
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	70	0.00	70	0.00
TOTAL - PS	0	0.00	0	0.00	1,120	0.00	1,120	0.00
TOTAL	0	0.00	0	0.00	1,120	0.00	1,120	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	1,739	0.00
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	0	0.00	174	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,913	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,913	0.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CBIZ - 0000018								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	2,143	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,143	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,143	0.00
GRAND TOTAL	\$77,187	2.06	\$184,173	3.20	\$138,900	3.20	\$142,956	3.20

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 GUARANTEE	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

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35115C
Division: Agriculture Business Development	
Core: Missouri Agricultural and Small Business Development Authority	HB Section 6.035 - 6.065

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	126,416	126,416	PS	0	0	126,416	126,416
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	1,013,327	1,038,327	Total	25,000	0	1,013,327	1,038,327
FTE	0.00	0.00	3.20	3.20	FTE	0.00	0.00	3.20	3.20

Est. Fringe	0	0	78,877	78,877
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	78,877	78,877
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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)

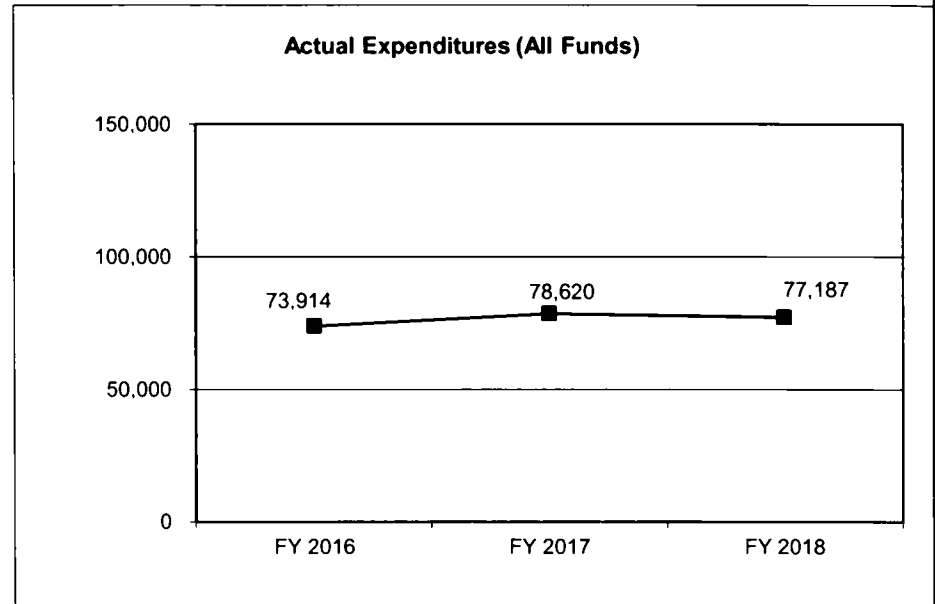
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|---|---|
| Agricultural Product Utilization Contributor Tax Credit Program | New Generation Cooperative Incentive Tax Credit Program |
| Animal Waste Treatment System Loan Program | Qualified Beef Tax Credits Program |
| Beginning Farmer Loan Program | 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 6.035 - 6.065

4. FINANCIAL HISTORY

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Current Yr.</u>
Appropriation (All Funds)	1,046,492	1,012,207	1,012,207	1,013,327
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,046,492	1,012,207	1,012,207	N/A
Actual Expenditures (All Funds)	73,914	78,620	77,187	N/A
Unexpended (All Funds)	972,578	933,587	935,020	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	972,578	933,587	935,020	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	126,416	126,416	
	EE	0.00	0	0	57,747	57,747	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	184,173	184,173	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1115 1795 EE	0.00	0	0	(46,393)	(46,393)	VEHICLE REPLACEMENTS
	NET DEPARTMENT CHANGES	0.00	0	0	(46,393)	(46,393)	
DEPARTMENT CORE REQUEST							
	PS	3.20	0	0	126,416	126,416	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	137,780	137,780	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.20	0	0	126,416	126,416	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	137,780	137,780	

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	DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Missouri Agricultural and Small Business Development Authority (MASBDA)	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 and no flexibility between PS and EE/PD in Section 6.040, and 100% flexibility between Sections 6.045, 6.055, and 6.065 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available 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 need to flex up to 75% of its appropriation authority in Section 6.040, and up to 100% of the appropriation authority in Sections 6.045, 6.050, and 6.065 in order to meet statutory responsibilities.	The Ag and Small Business Development Authority may need to flex up to 75% of its appropriation authority in Section 6.040, and up to 100% of the appropriation authority in Sections 6.045, 6.050, and 6.065 in order to meet 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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	29,484	1.00	29,924	1.00	29,924	1.00	29,924	1.00
AGRICULTURAL LOAN OFFICER	44,818	1.06	84,987	2.00	84,987	2.00	84,987	2.00
AGRICULTURE MGR B1	0	0.00	11,505	0.20	11,505	0.20	11,505	0.20
TOTAL - PS	74,302	2.06	126,416	3.20	126,416	3.20	126,416	3.20
TRAVEL, IN-STATE	62	0.00	1,356	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	230	0.00	1,605	0.00	1,605	0.00	1,605	0.00
PROFESSIONAL DEVELOPMENT	345	0.00	598	0.00	598	0.00	598	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	863	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	491	0.00	1,845	0.00	1,845	0.00	1,845	0.00
MOTORIZED EQUIPMENT	0	0.00	46,393	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	804	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	90	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	0	0.00	655	0.00	655	0.00	655	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	2,885	0.00	57,747	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	\$77,187	2.06	\$184,173	3.20	\$137,780	3.20	\$137,780	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	\$77,187	2.06	\$184,173	3.20	\$137,780	3.20	\$137,780	3.20

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 **HB Section(s):** 6.050 & 6.055
Program Name: Agricultural Product Utilization Contributor Tax Credit Program
Program is found in the following core budget(s): MASBDA

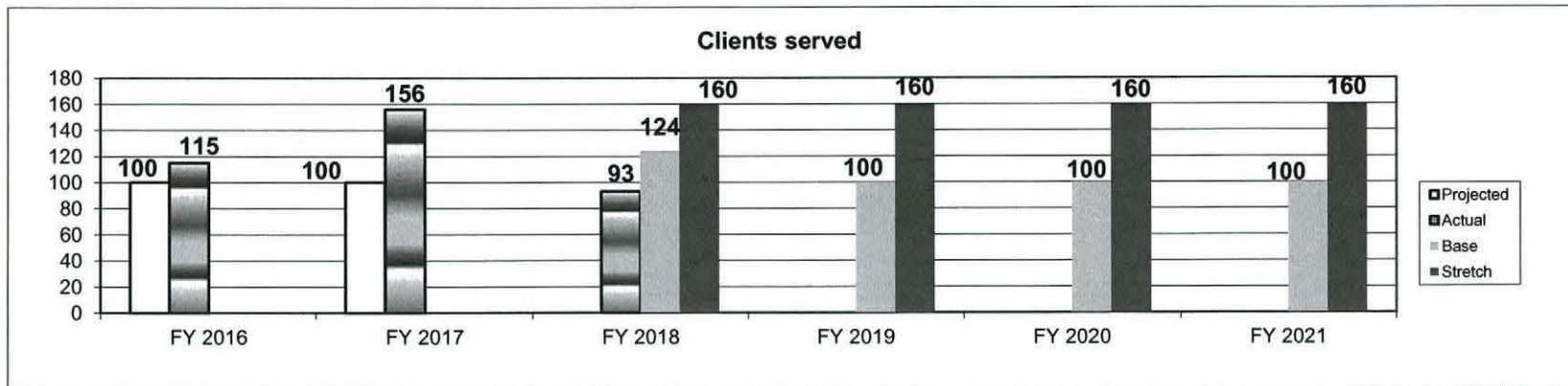
1a. What strategic priority does this program address?

- 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.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

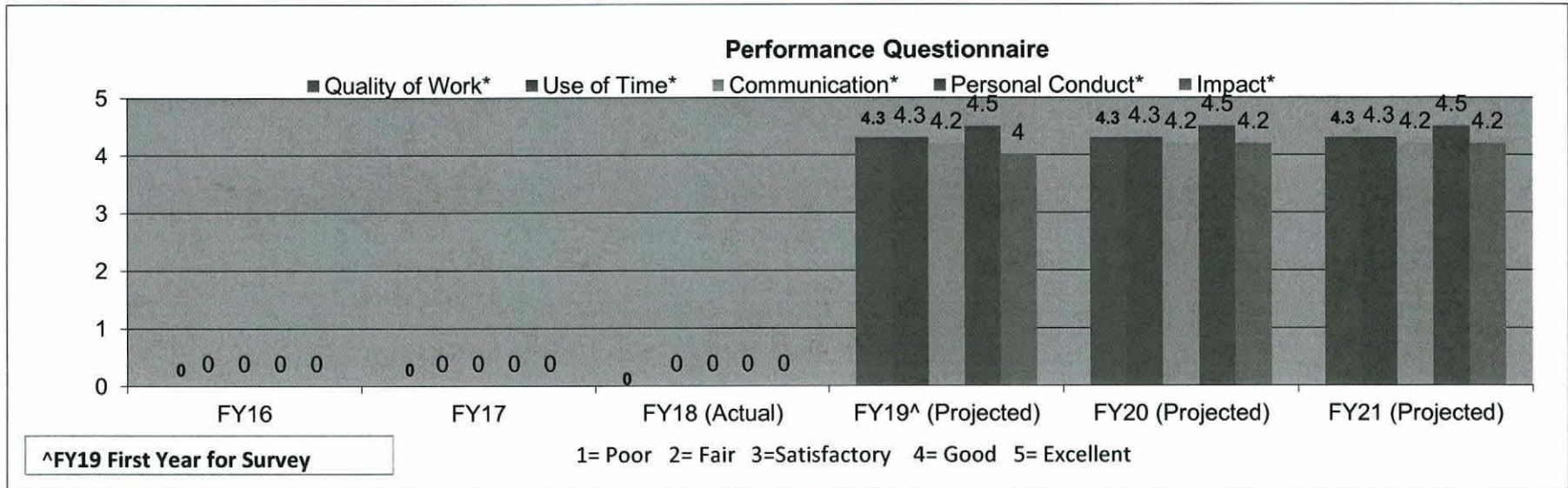
Department: Agriculture

HB Section(s): 6.050 & 6.055

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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

2b. Provide a measure(s) of the program's quality.



*Quality of Work = Competency of staff and service provided

*Use of Time = ease of completion of application & Form 888

*Communication = Written and verbal communication between staff and contributor

*Personal Conduct = Professionalism of staff

*Impact = Value added to the contributor

***FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

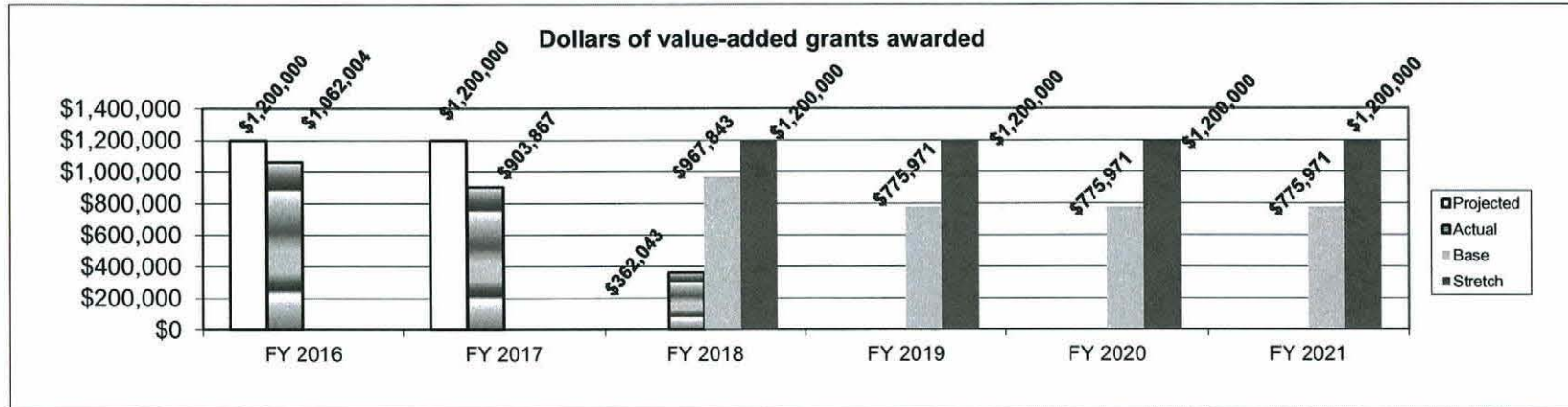
Department: Agriculture

HB Section(s): 6.050 & 6.055

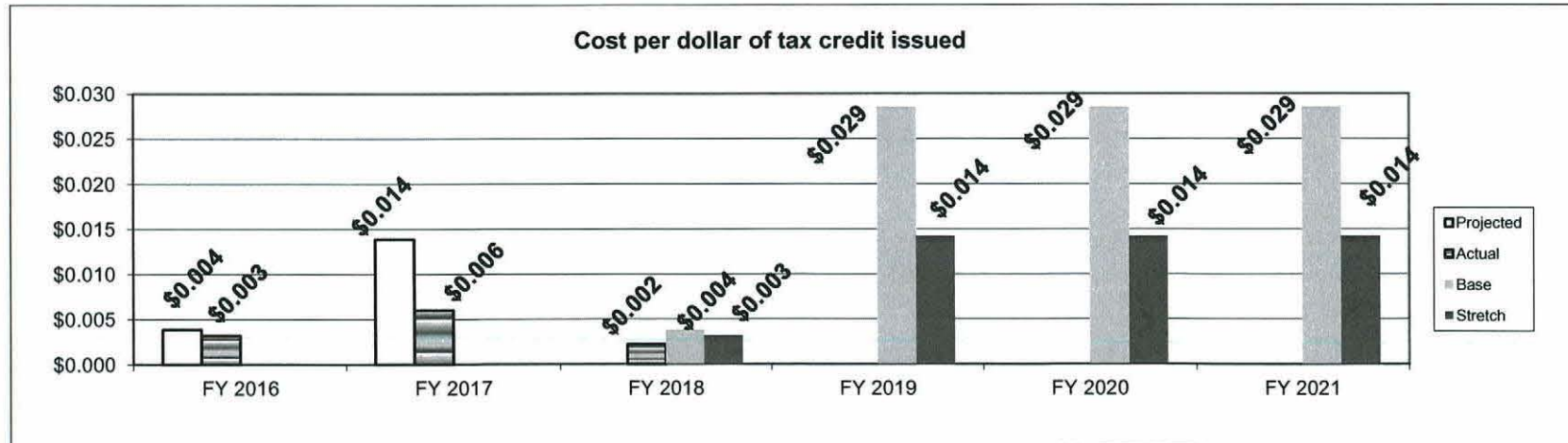
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

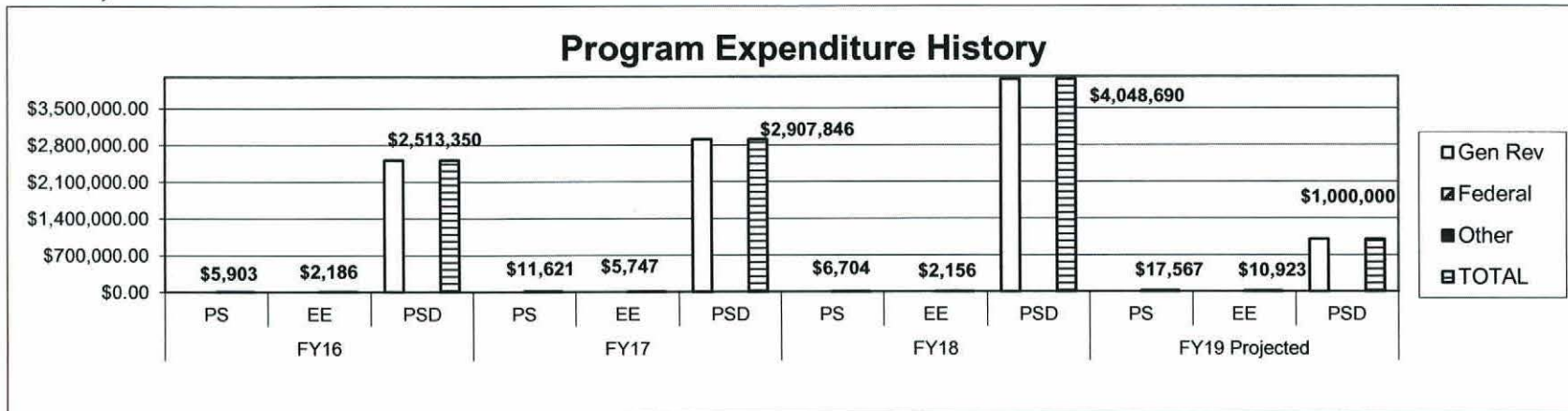
Department: Agriculture

HB Section(s): 6.050 & 6.055

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

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

348.430 RSMo

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

No

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

No

PROGRAM DESCRIPTION

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

HB Section(s): 6.035

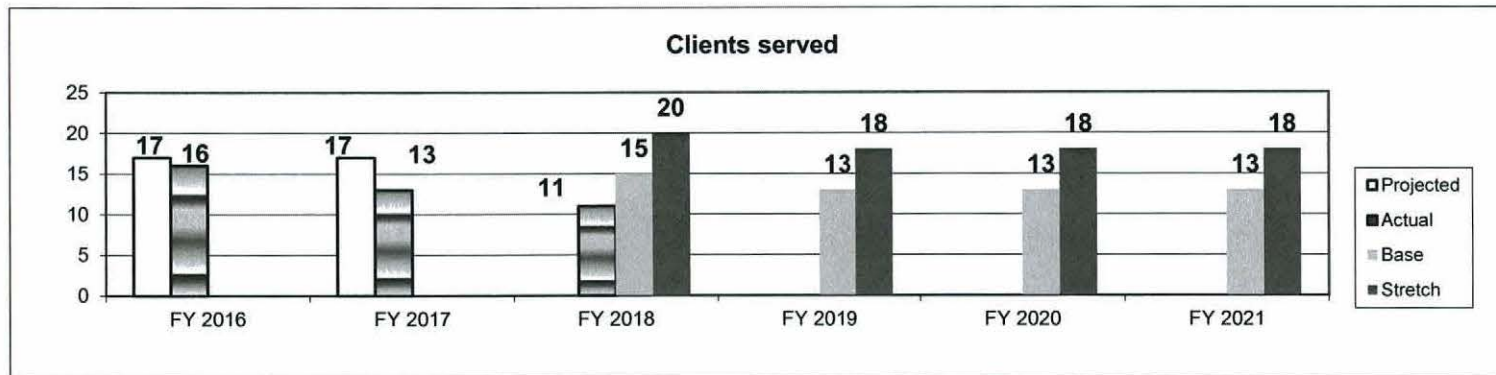
1a. What strategic priority does this program address?

- 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

2a. Provide an activity measure(s) for the program.

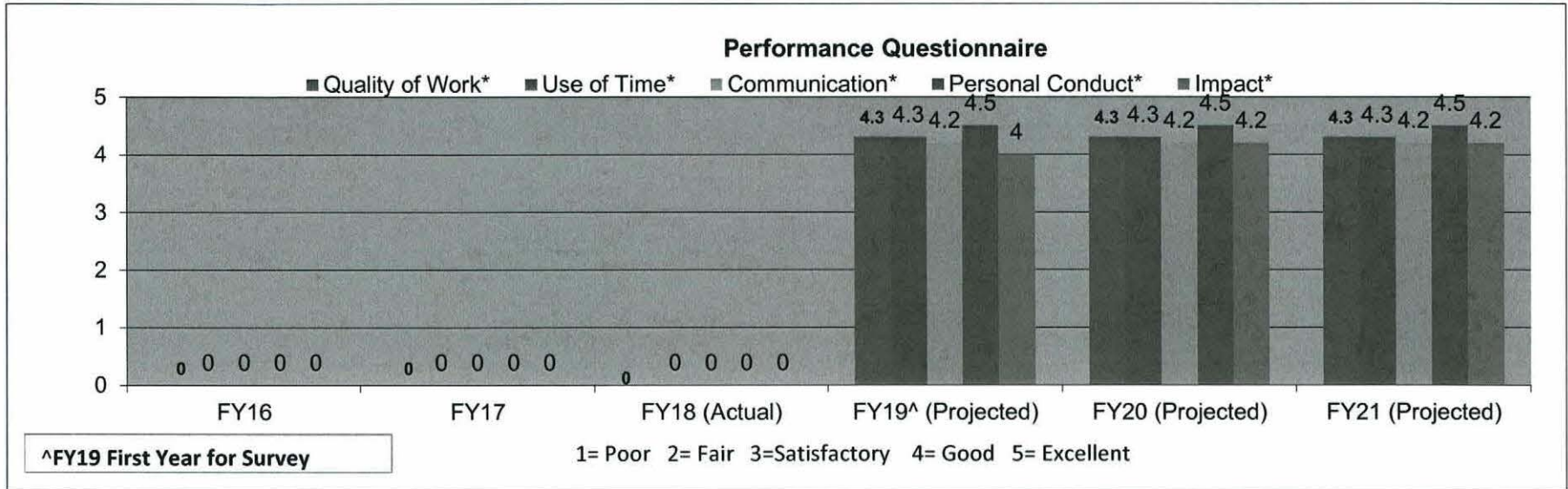


PROGRAM DESCRIPTION

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

HB Section(s): 6.035

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
- *Use of Time = ease of completion of application
- *Communication = Written and verbal communication between staff and borrowers
- *Personal Conduct = Professionalism of staff
- *Impact = Value added to their farms

***FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

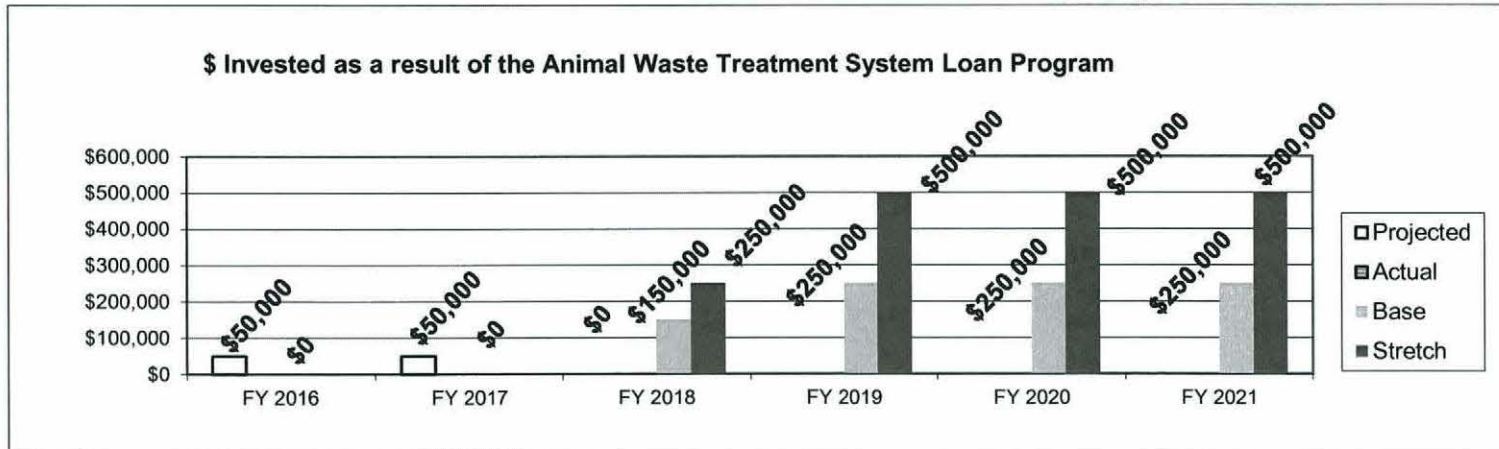
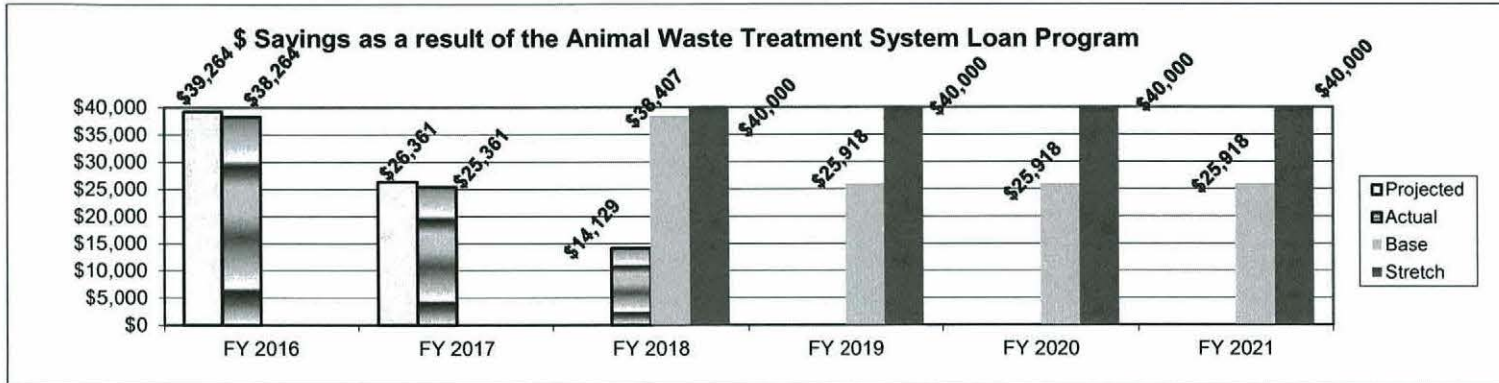
Department: Agriculture

HB Section(s): 6.035

Program Name: Animal Waste Treatment System Loan Program

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

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

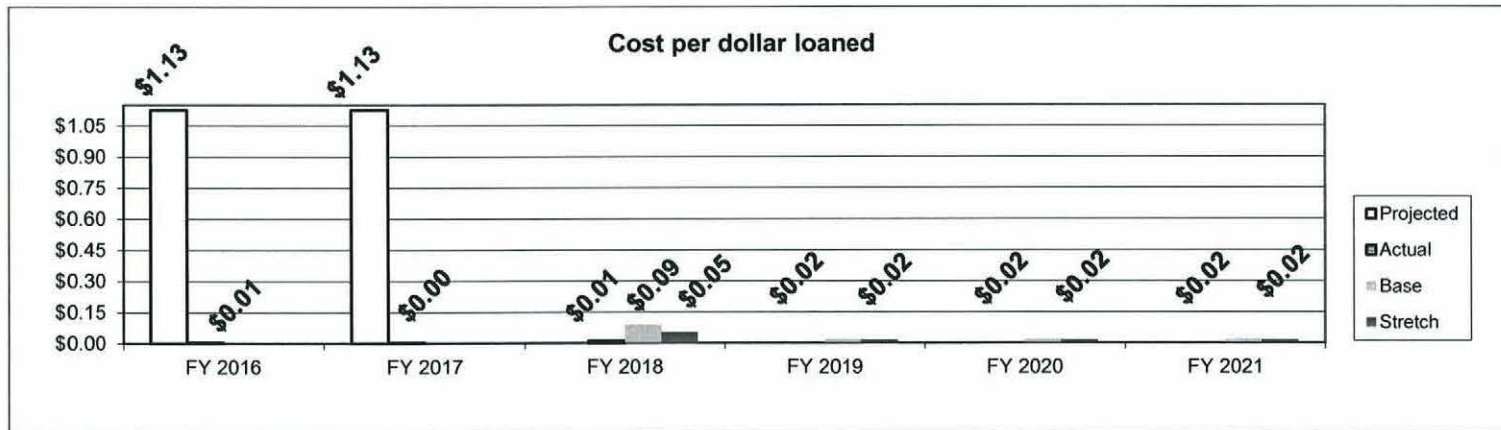
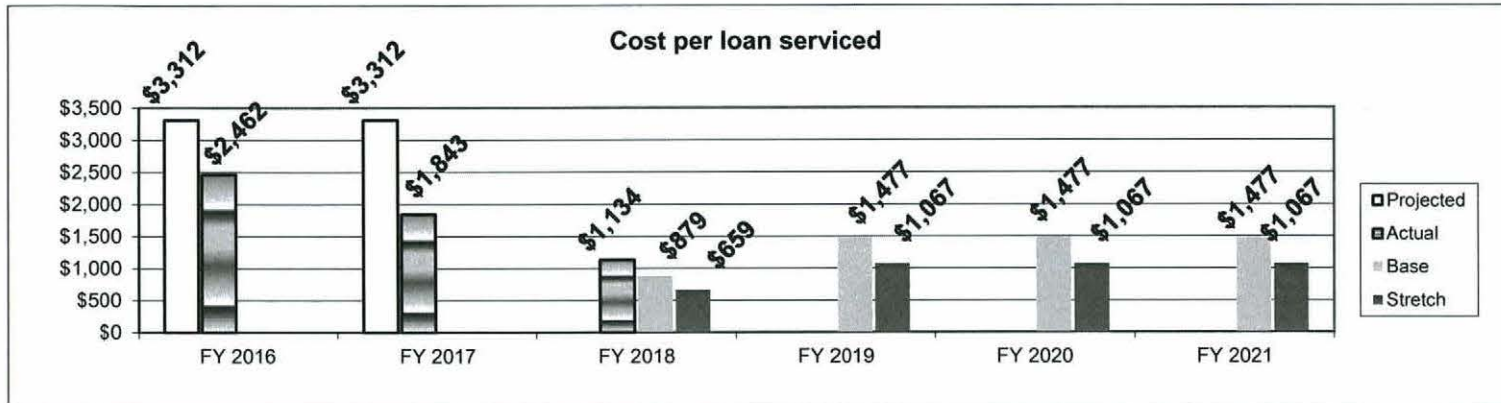
Department: Agriculture

HB Section(s): 6.035

Program Name: Animal Waste Treatment System Loan Program

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

2d. Provide a measure(s) of the program's efficiency.

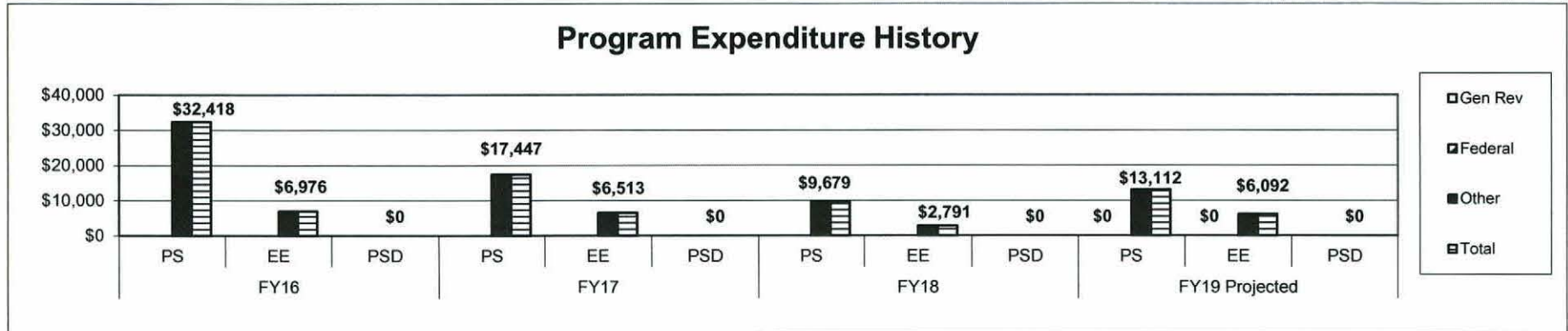


PROGRAM DESCRIPTION

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

HB Section(s): 6.035

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Funding comes from DNR's Missouri State Revolving Fund through a loan agreement between MASBDA and DNR.

5. 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

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.035
Program Name: Beginning Farmer Loan Program
Program is found in the following core budget(s): MASBDA

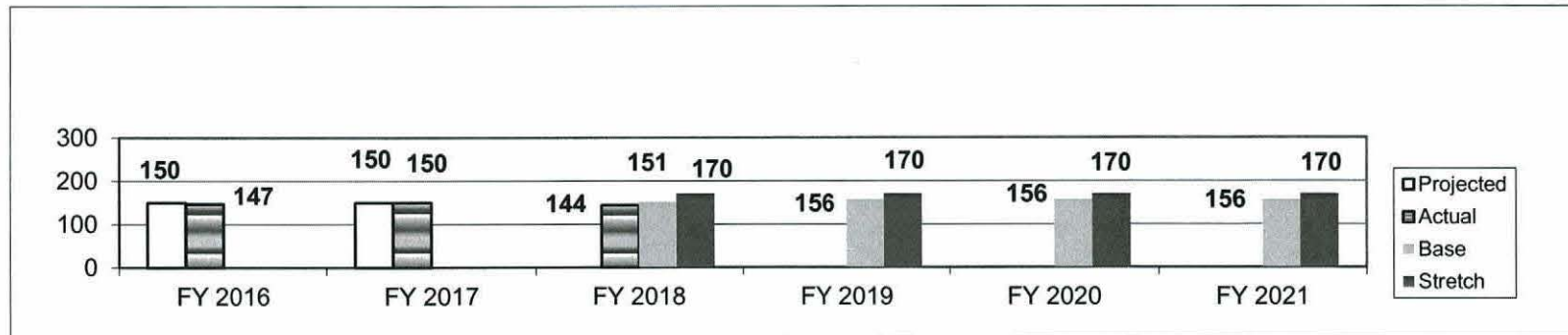
1a. What strategic priority does this program address?

- 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

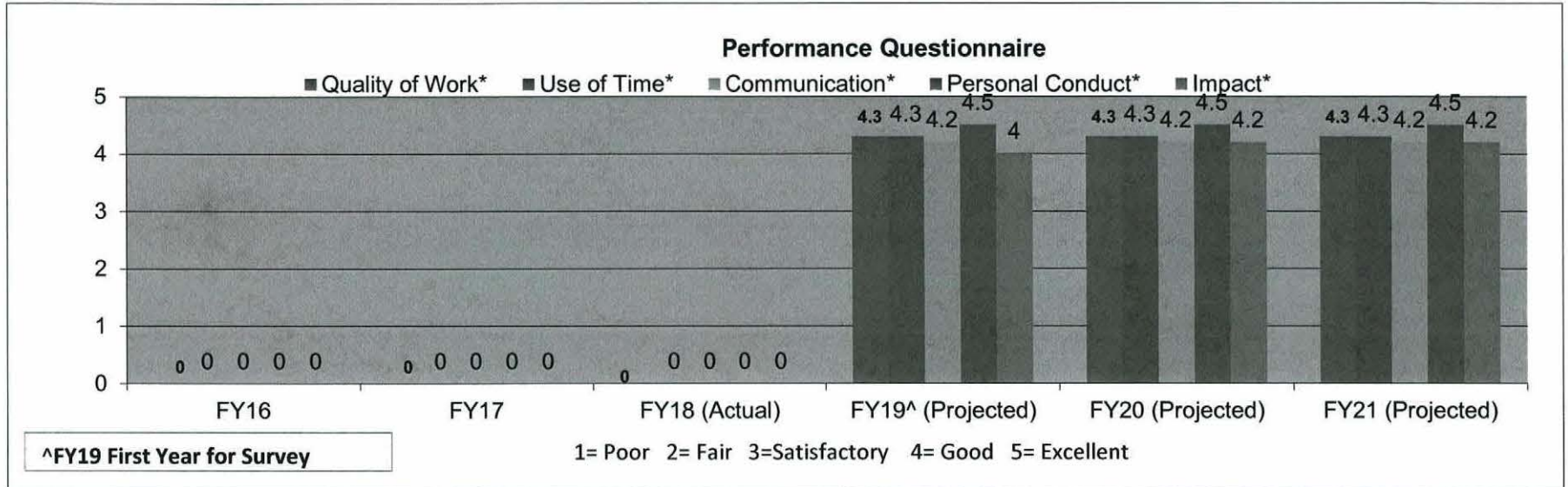
2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Beginning Farmer Loan Program
 Program is found in the following core budget(s): MASBDA
 2b. Provide a measure(s) of the program's quality.

HB Section(s): 6.035



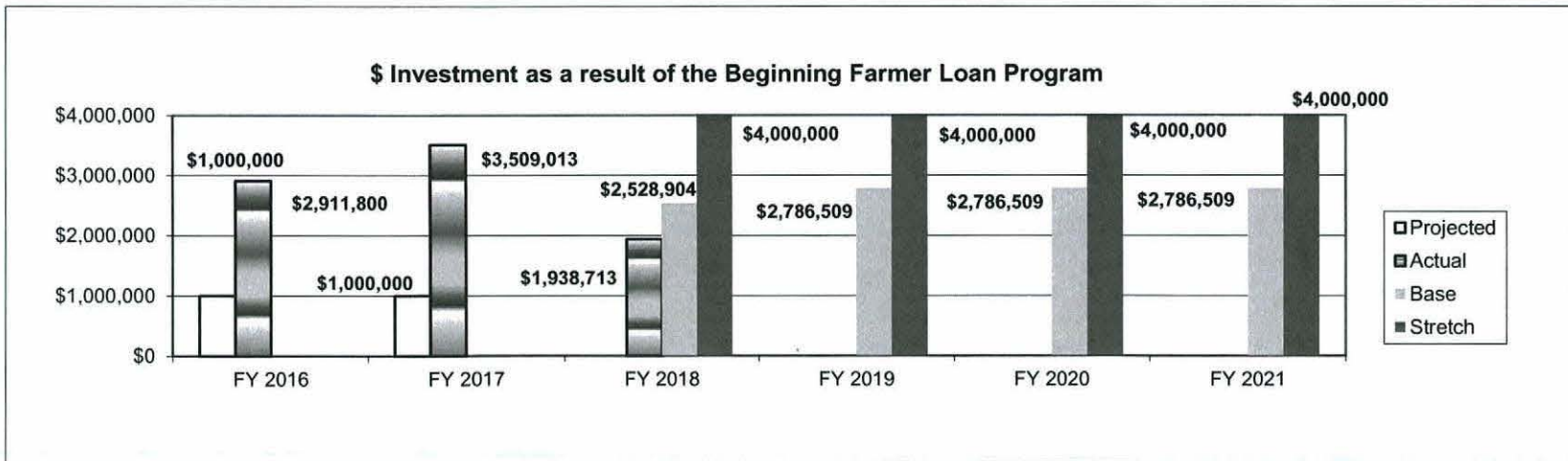
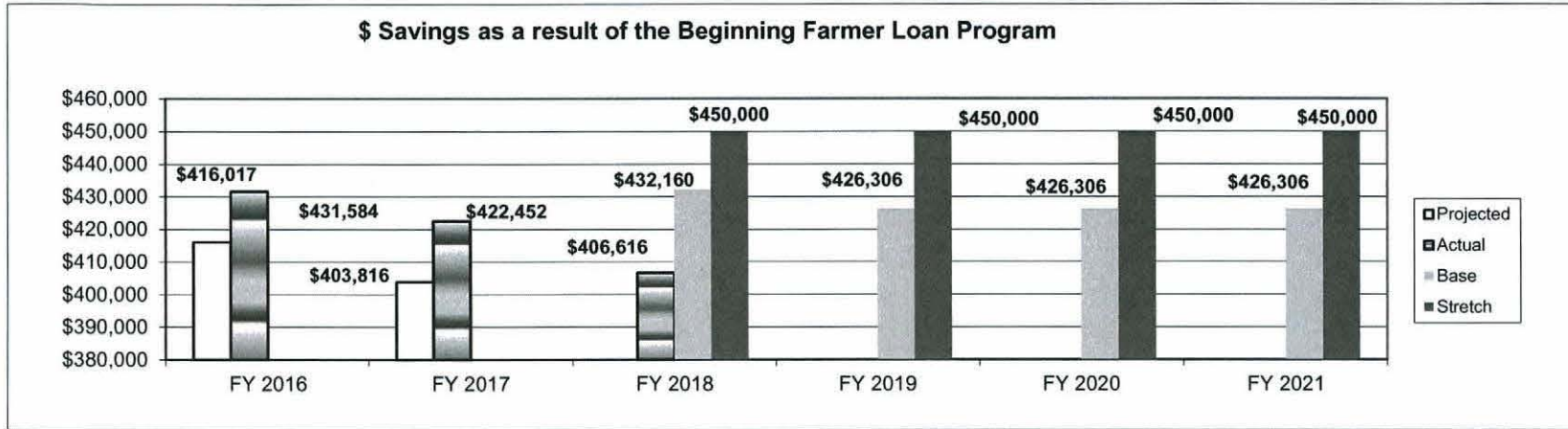
- *Quality of Work = Competency of staff and service provided
 - *Use of Time = ease of completion of application
 - *Communication = Written and verbal communication between staff and lenders and farmers
 - *Personal Conduct = Professionalism of staff
 - *Impact = Value added to the beginning farmers farms
- *FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

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

HB Section(s): 6.035

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

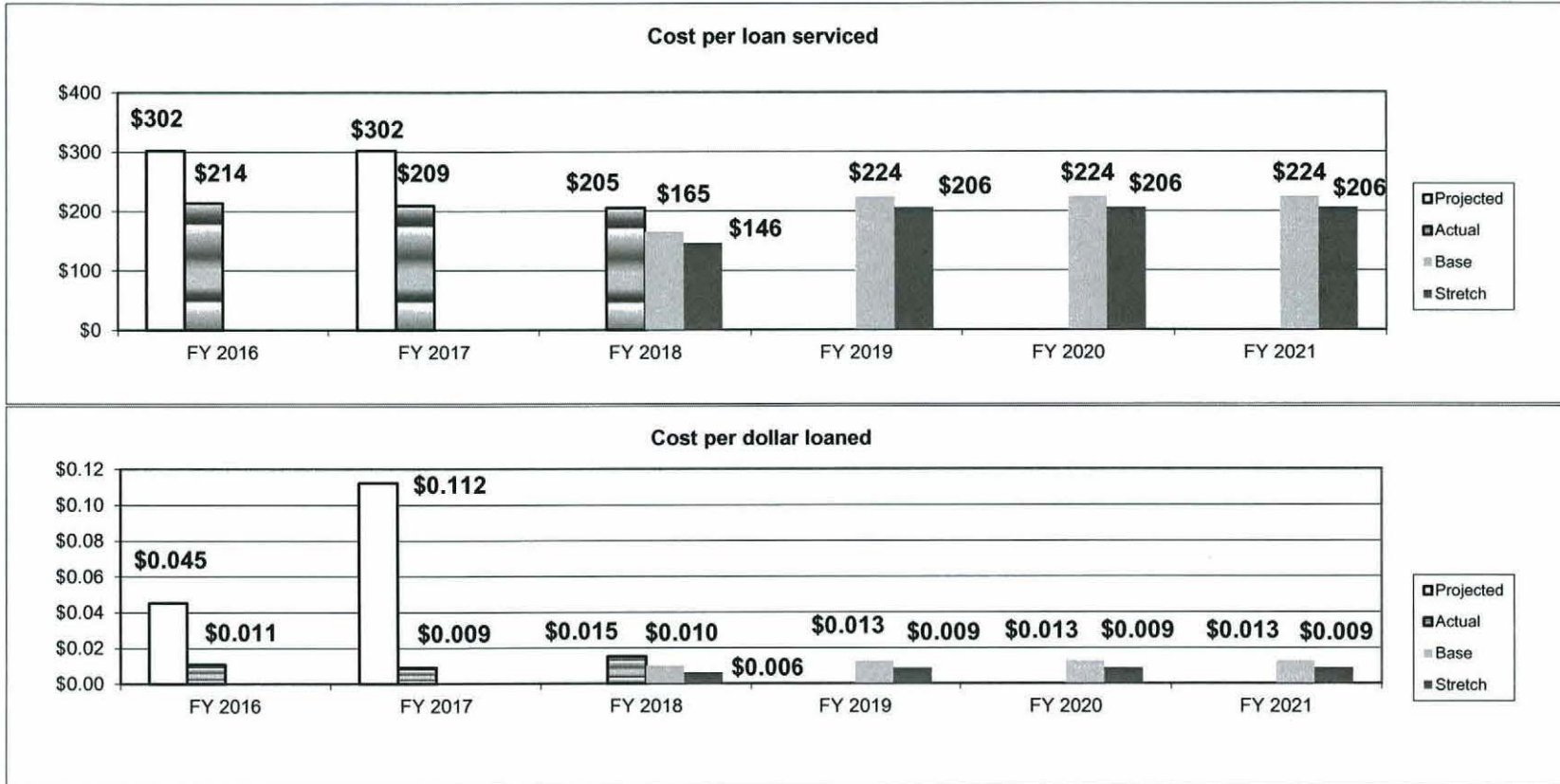
Department: Agriculture

HB Section(s): 6.035

Program Name: Beginning Farmer Loan Program

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

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

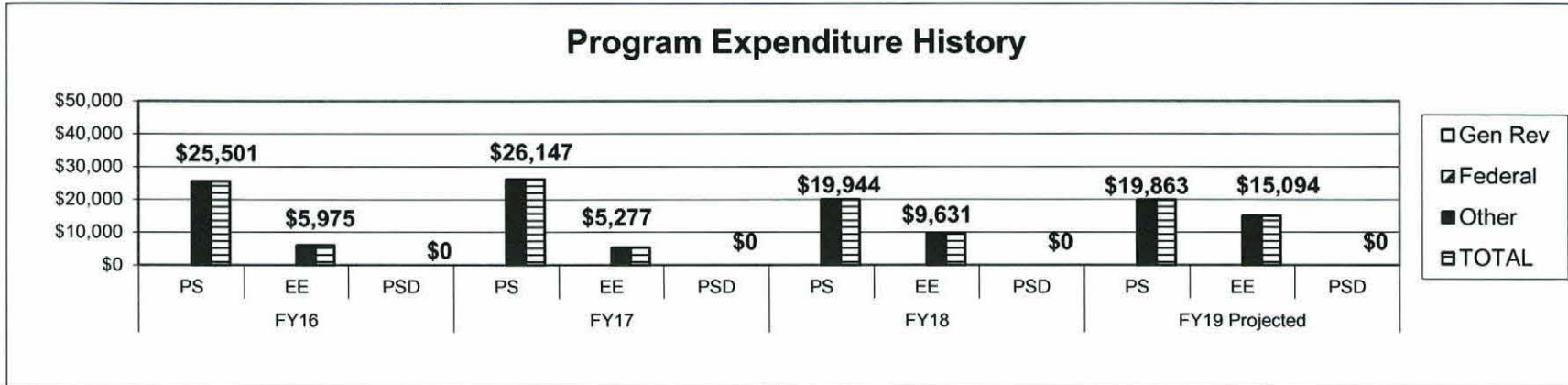
Department: Agriculture

HB Section(s): 6.035

Program Name: Beginning Farmer Loan Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

5. 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

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.035
Program Name: Family Farm Breeding Livestock Loan Program
Program is found in the following core budget(s): MASBDA

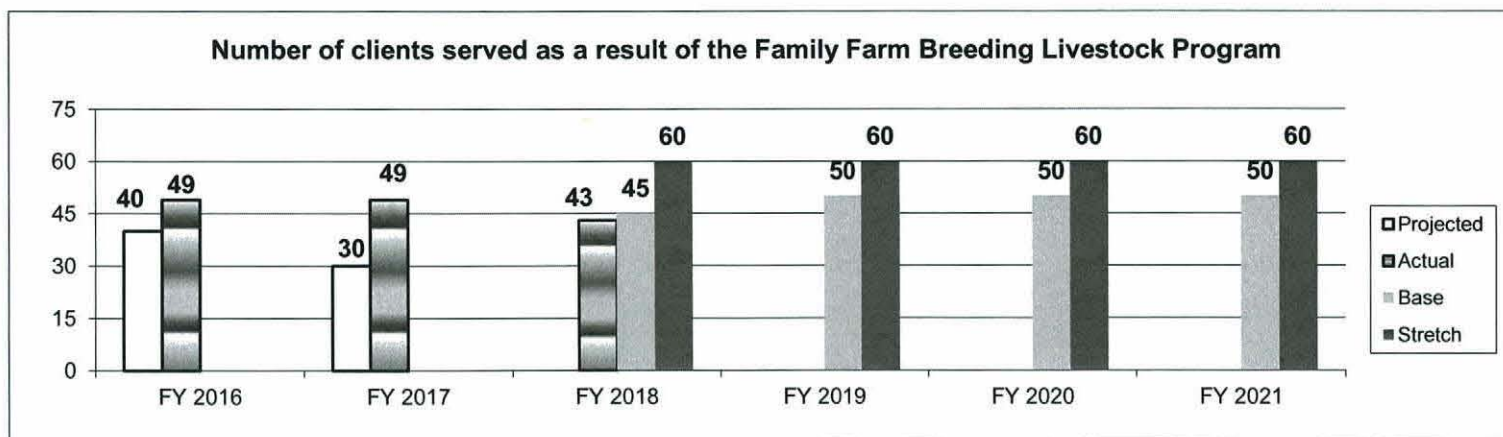
1a. What strategic priority does this program address?

- 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

2a. Provide an activity measure(s) for the program.

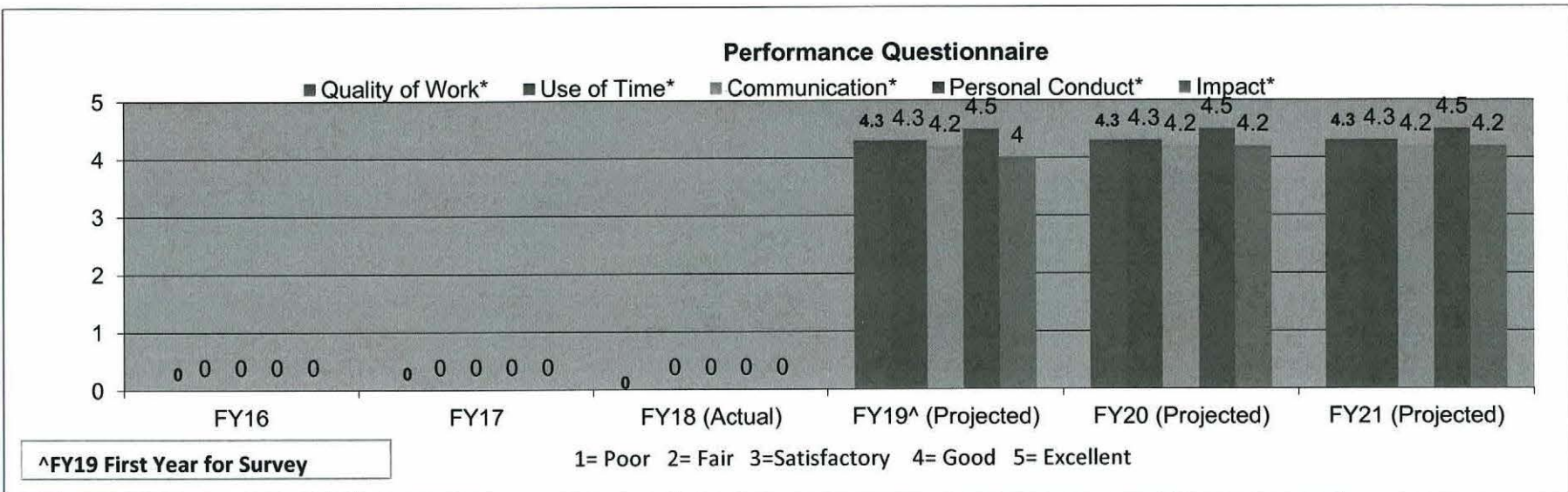


PROGRAM DESCRIPTION

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

HB Section(s): 6.035

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
 - *Use of Time = ease of completing application
 - *Communication = Written and verbal communication between staff and lenders
 - *Personal Conduct = Professionalism of staff
 - *Impact = Value added to the farmer & lenders
- *FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

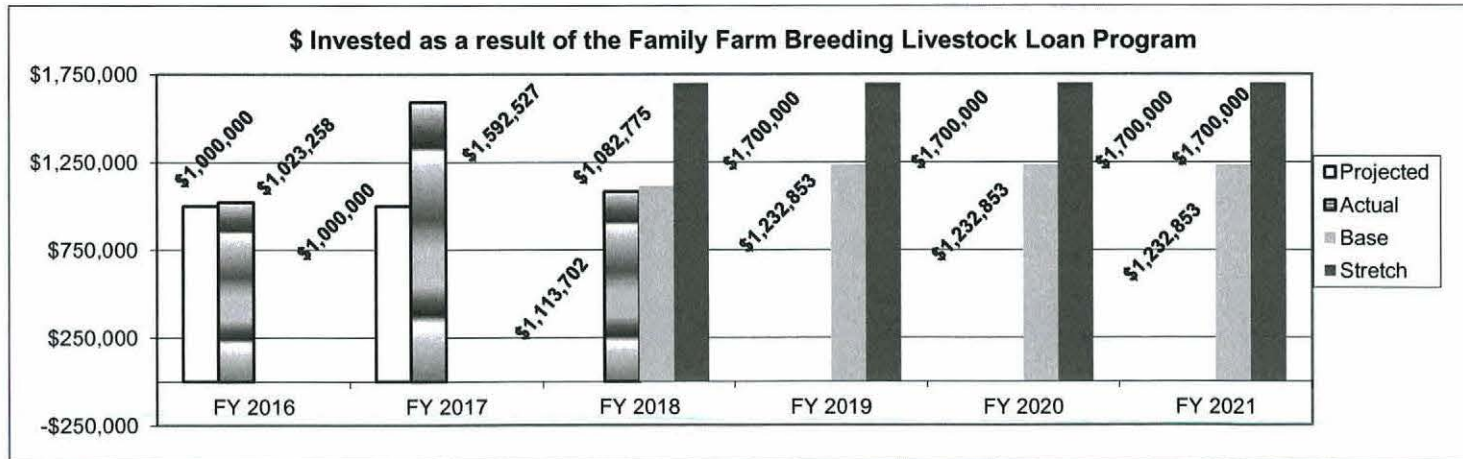
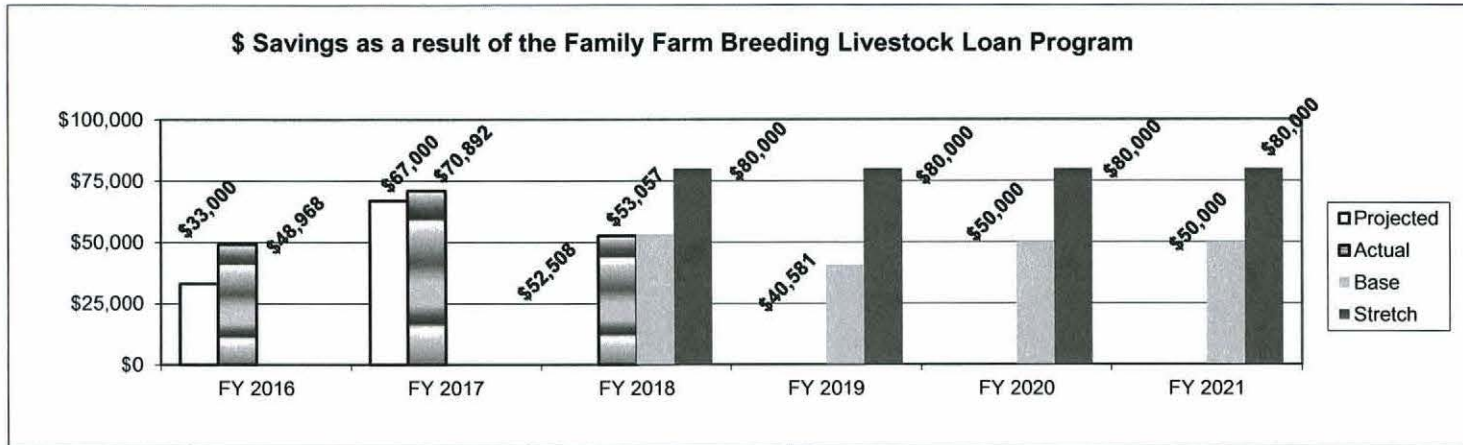
Department: Agriculture

HB Section(s): 6.035

Program Name: Family Farm Breeding Livestock Loan Program

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

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

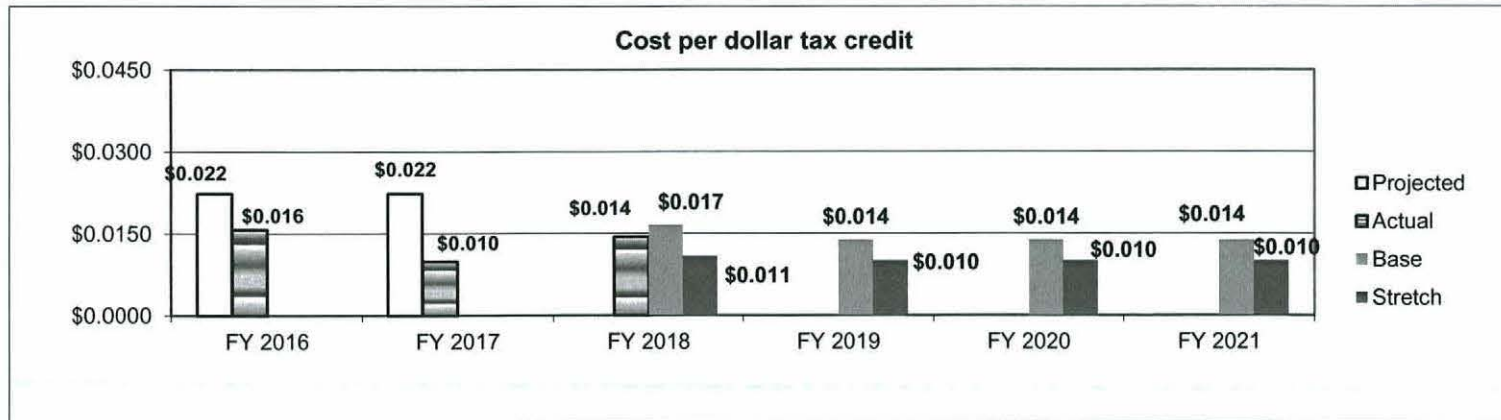
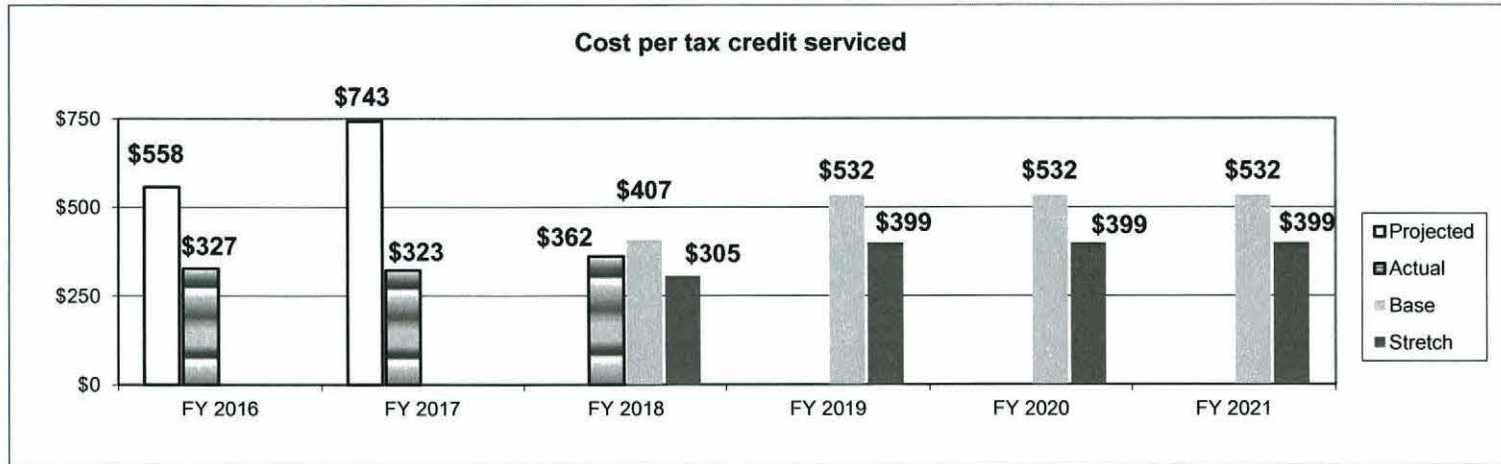
Department: Agriculture

HB Section(s): 6.035

Program Name: Family Farm Breeding Livestock Loan Program

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

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

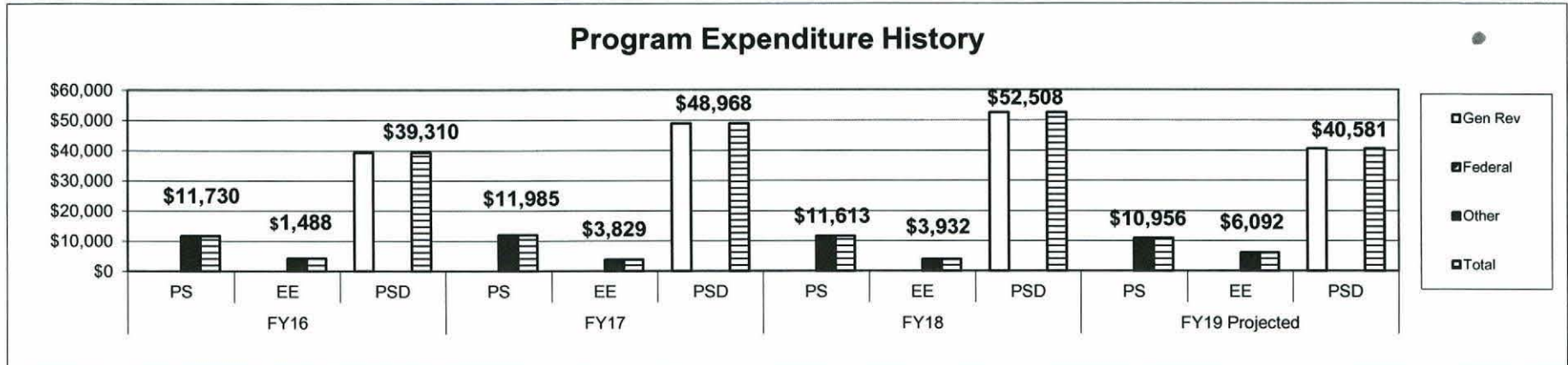
Department: Agriculture

HB Section(s): 6.035

Program Name: Family Farm Breeding Livestock Loan Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

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

348.500 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture HB Section(s): 6.060 & 6.065
 Program Name: Livestock Feed and Crop Input Loan Guarantee
 Program is found in the following core budget(s): MASBDA

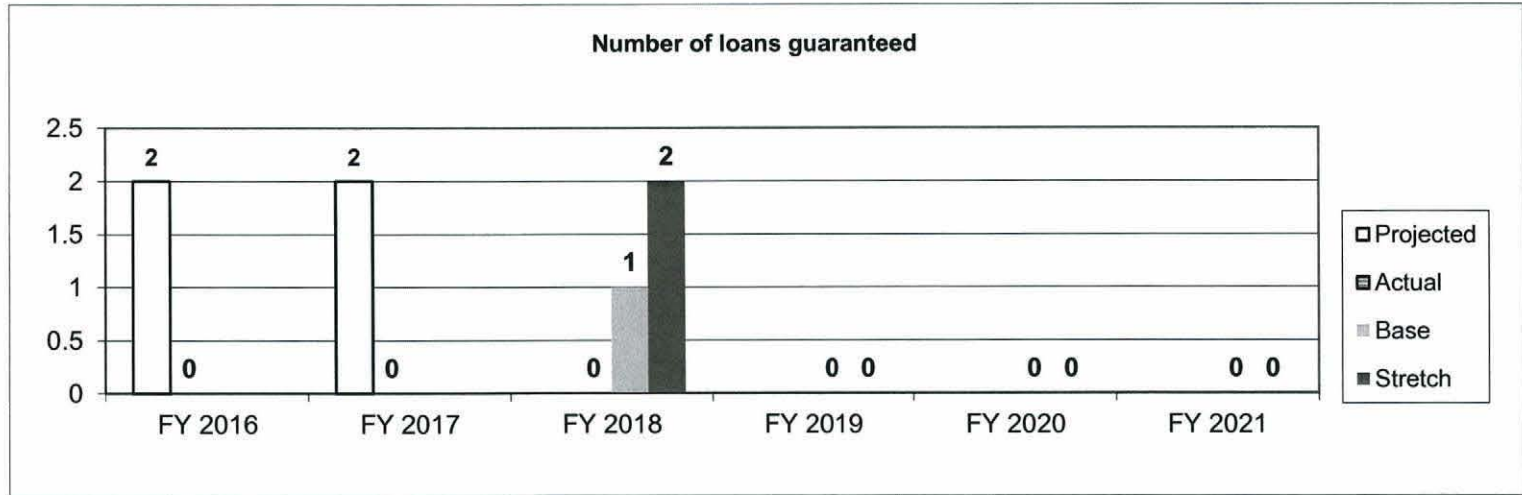
1a. What strategic priority does this program address?

- Empower More Crop & Livestock Producers

1b. What does this program do?

- This program is designed to provide a 50% first loss guarantee on loans up to \$100,000, made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops on competitive terms.

2a. Provide an activity measure(s) for the program.

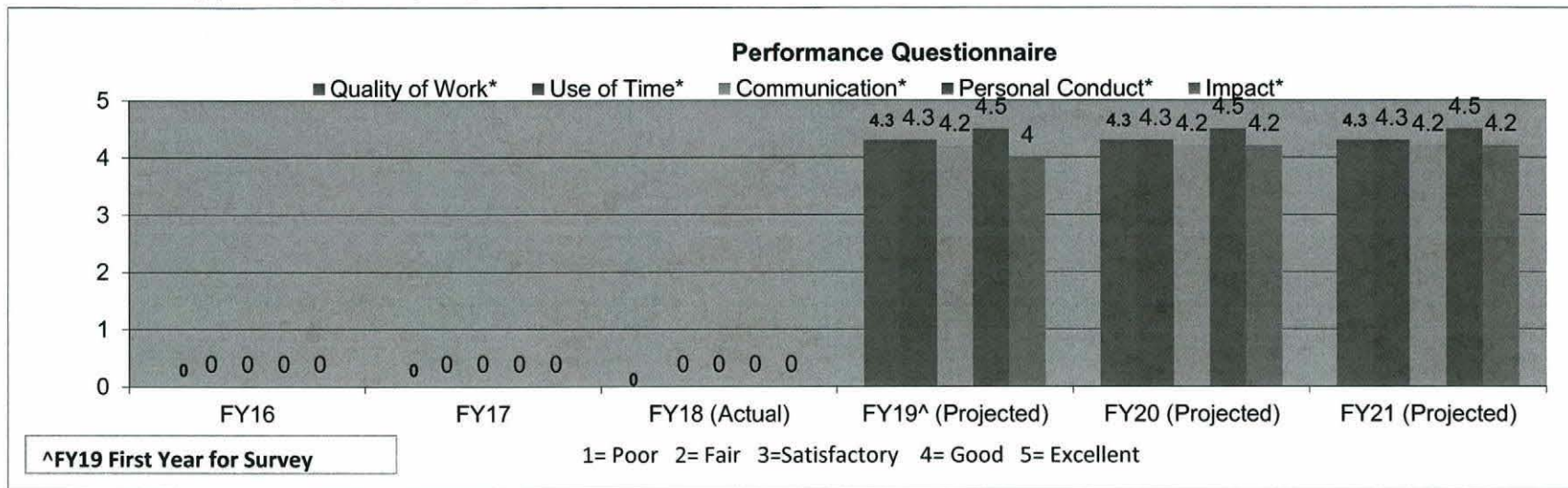


PROGRAM DESCRIPTION

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

HB Section(s): 6.060 & 6.065

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
- *Use of Time = ease of completing application
- *Communication = Written and verbal communication between staff and lenders
- *Personal Conduct = Professionalism of staff
- *Impact = Value added to the lenders & farmers

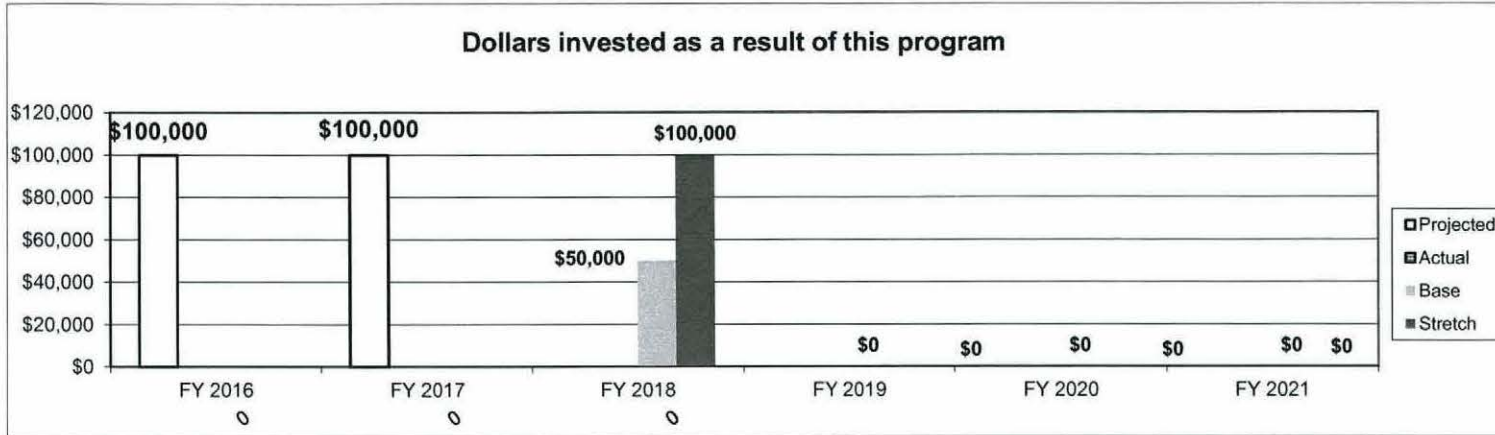
***FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

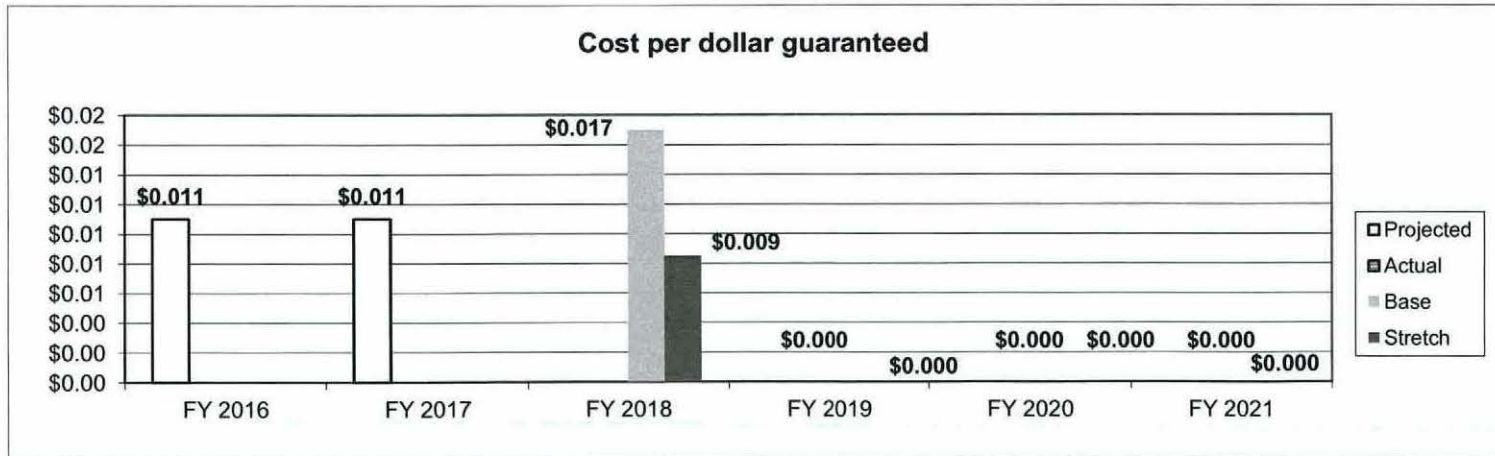
Department: Agriculture
Program Name: Livestock Feed and Crop Input Loan Guarantee
Program is found in the following core budget(s): MASBDA

HB Section(s): 6.060 & 6.065

2c. Provide a measure(s) of the program's impact.



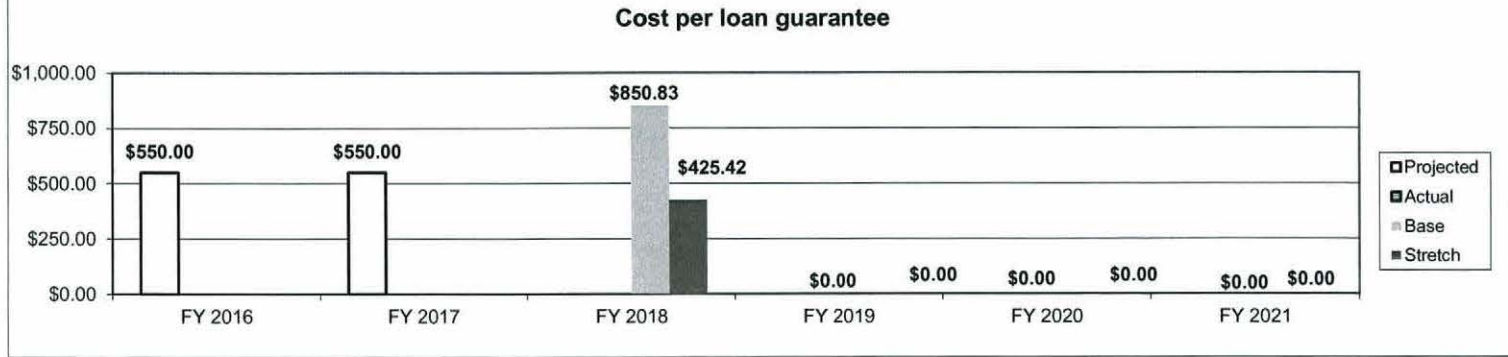
2d. Provide a measure(s) of the program's efficiency.



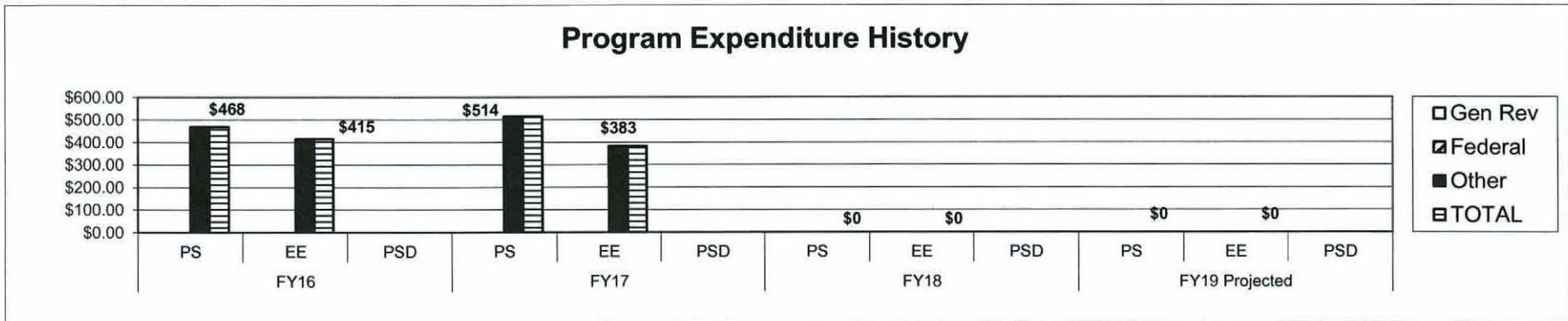
PROGRAM DESCRIPTION

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

HB Section(s): 6.060 & 6.065



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

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

348.515 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture HB Section(s): 6.035
 Program Name: Meat Processing Facility Investment Tax Credit
 Program is found in the following core budget(s): MASBDA

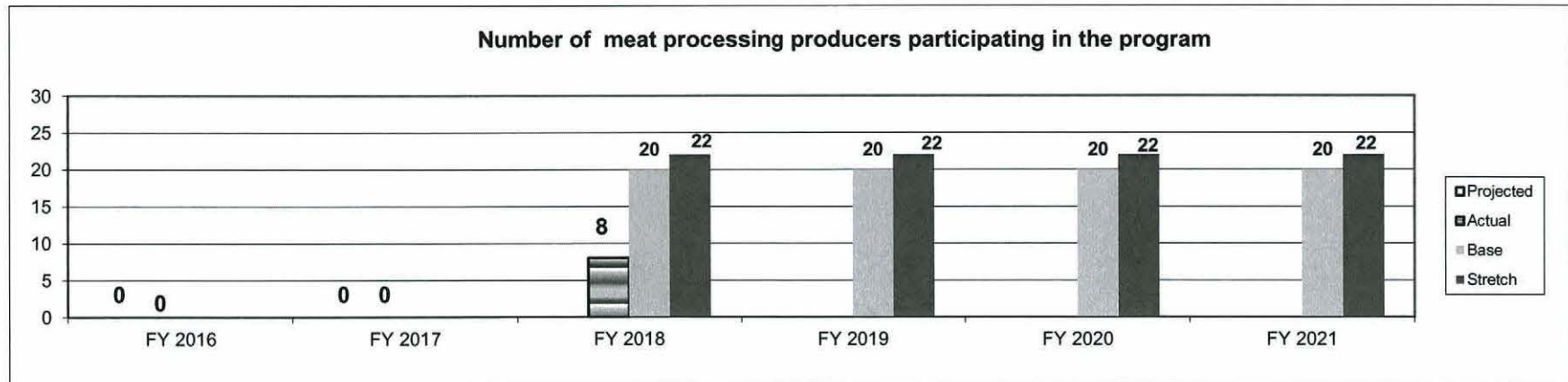
1a. What strategic priority does this program address?

- 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.

2a. Provide an activity measure(s) for the program.

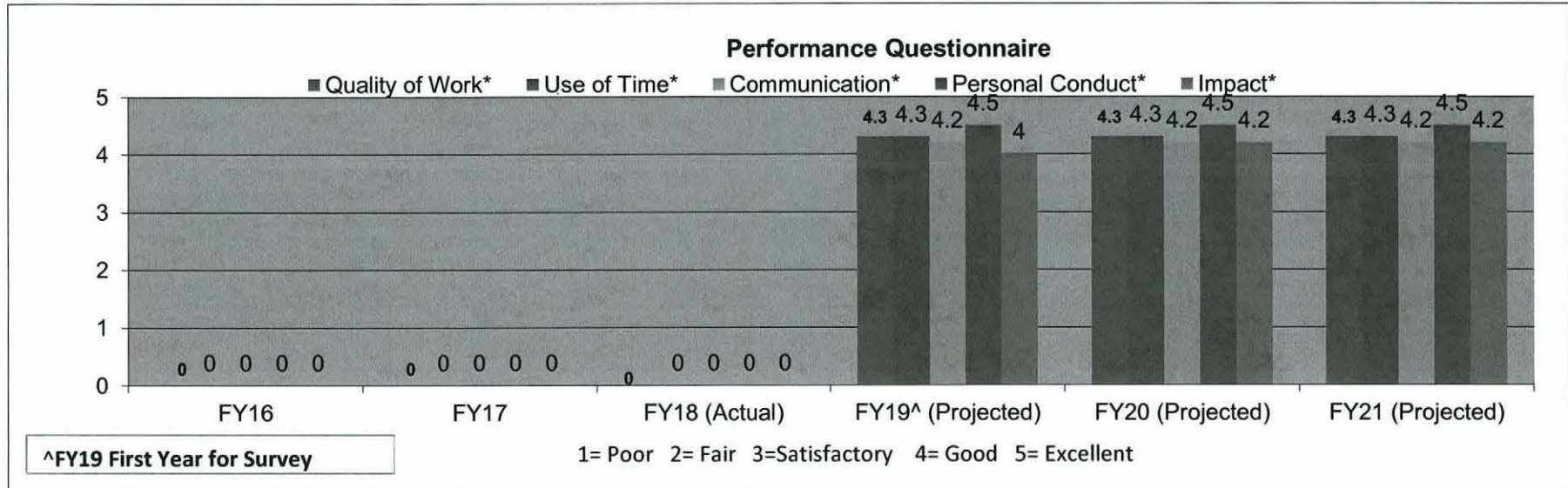


PROGRAM DESCRIPTION

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

HB Section(s): 6.035

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
 - *Use of Time = ease of completing the application
 - *Communication = Written and verbal communication between staff and recipients
 - *Personal Conduct = Professionalism of staff
 - *Impact = Value added to their business
- *FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

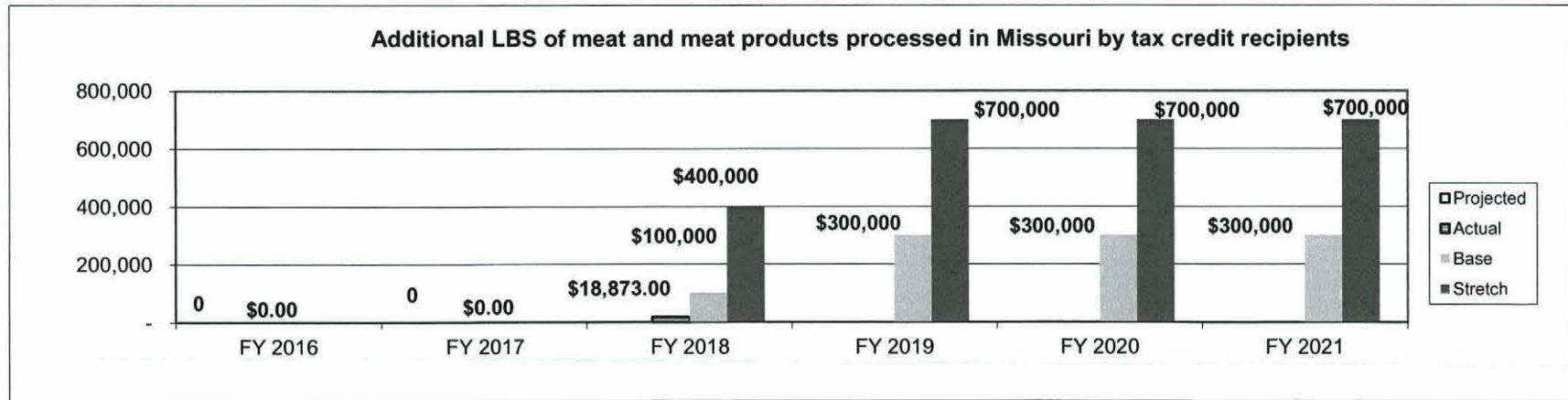
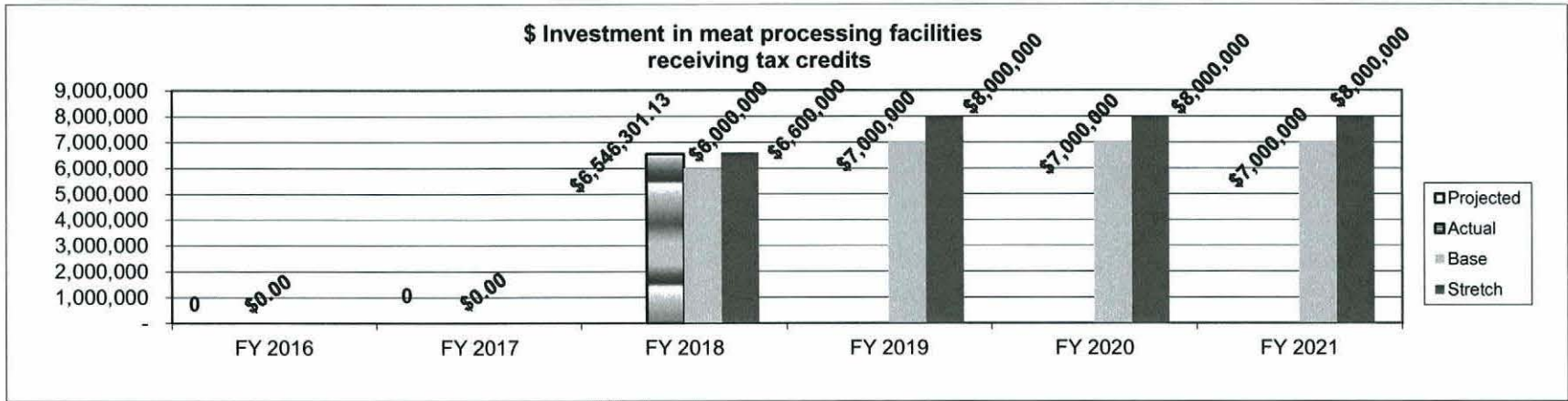
Department: Agriculture

HB Section(s): 6.035

Program Name: Meat Processing Facility Investment Tax Credit

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

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

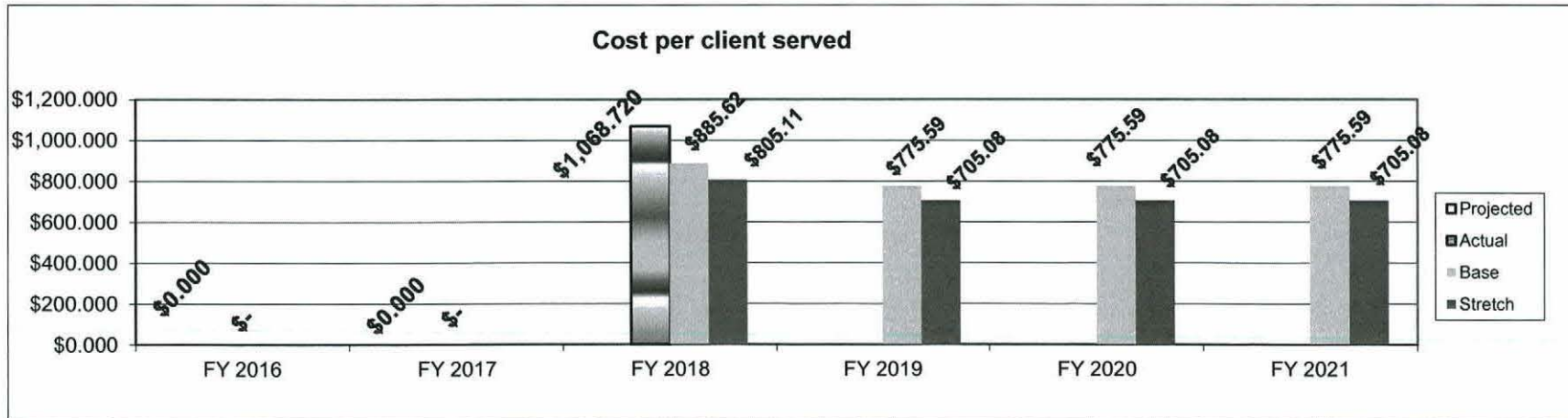
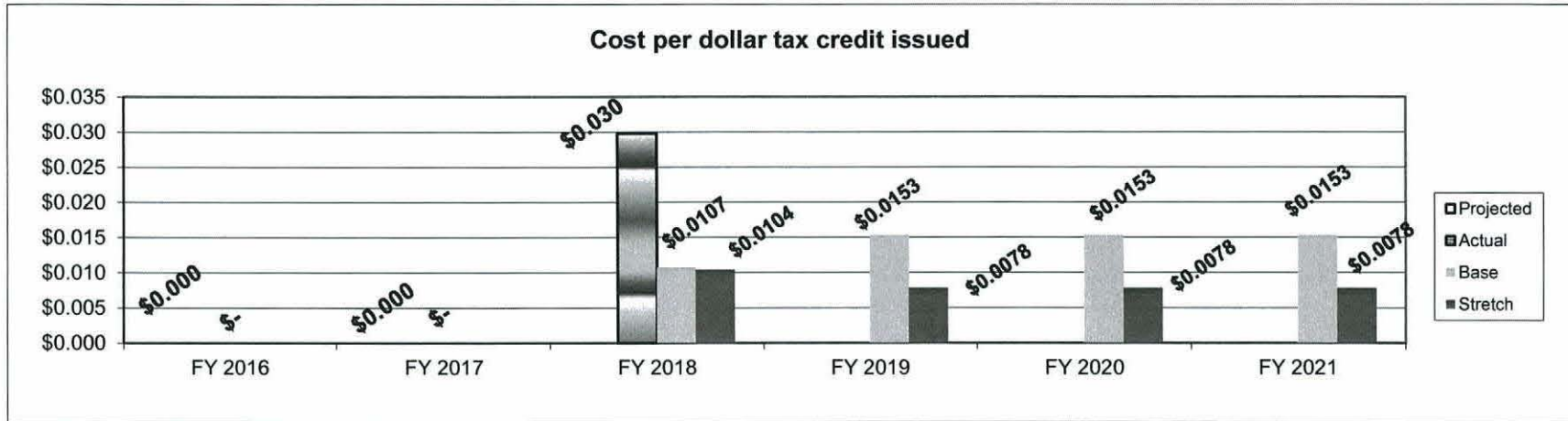
Department: Agriculture

HB Section(s): 6.035

Program Name: Meat Processing Facility Investment Tax Credit

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

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

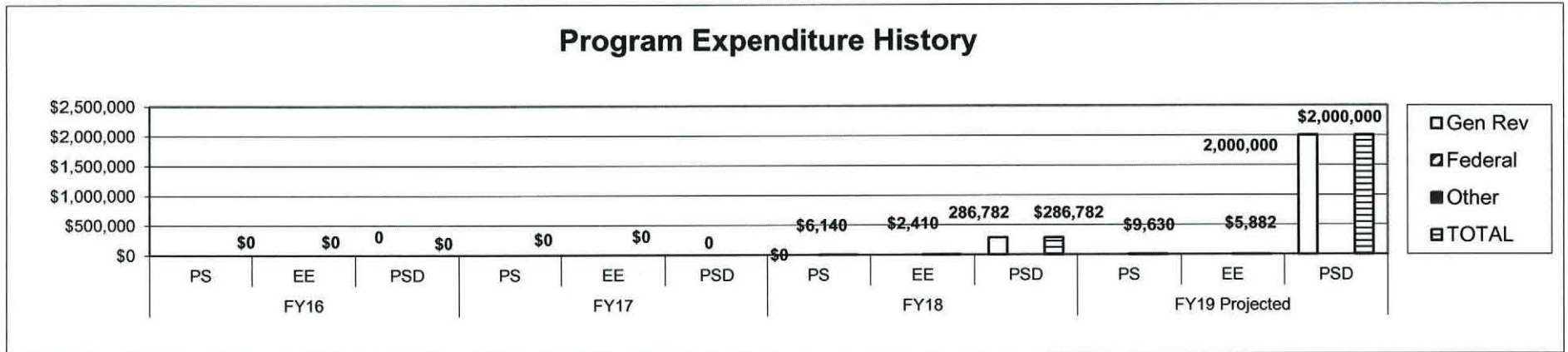
Department: Agriculture

HB Section(s): 6.035

Program Name: Meat Processing Facility Investment Tax Credit

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

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

135.686 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): <u>348.432 RSMo & HB 6.035</u>
Program Name: New Generation Cooperative Incentive Tax Credit Program	
Program is found in the following core budget(s): MASBDA	

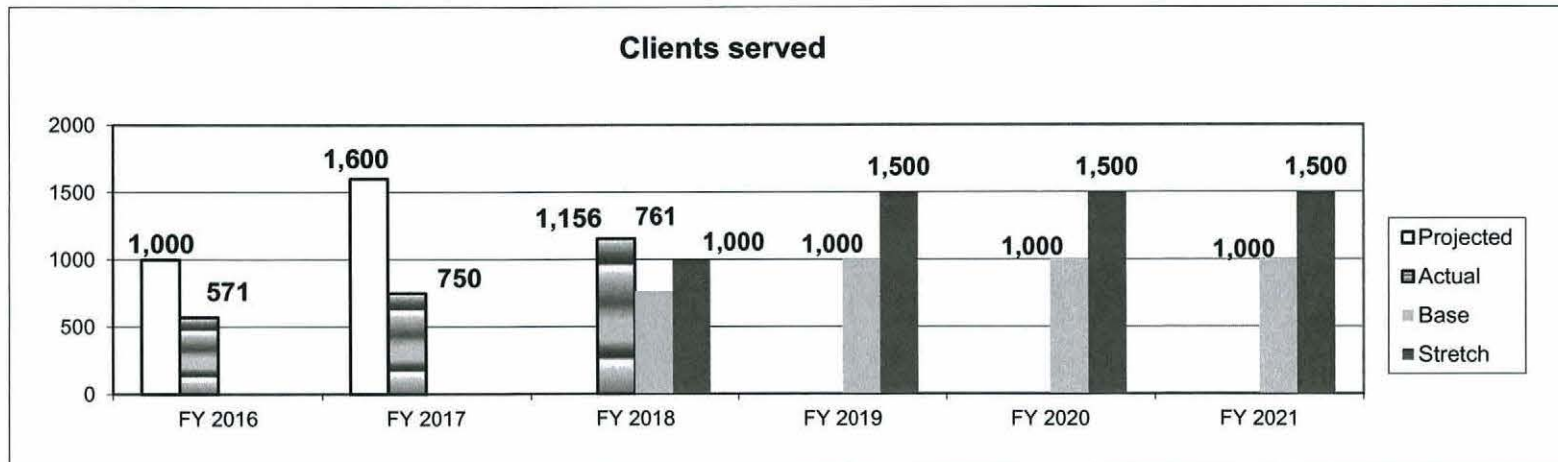
1a. What strategic priority does this program address?

- 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

2a. Provide an activity measure(s) for the program.

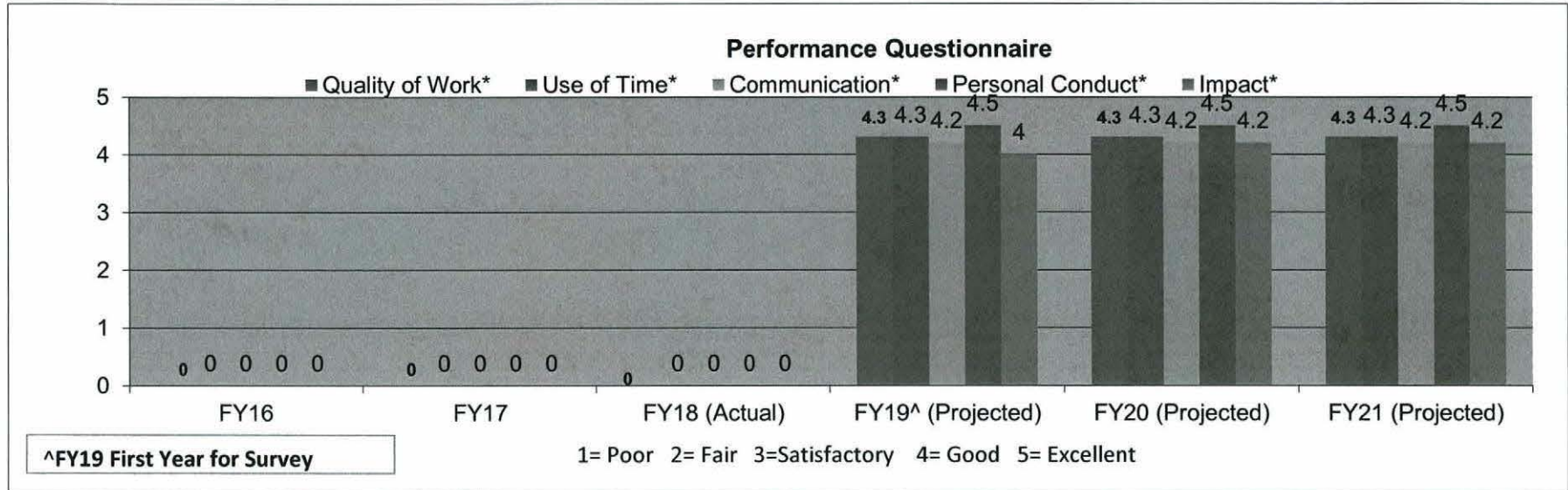


PROGRAM DESCRIPTION

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

HB Section(s): 348.432 RSMo & HB 6.035

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
 - *Use of Time = ease of completion of application
 - *Communication = Written and verbal communication between staff and participants
 - *Personal Conduct = Professionalism of staff
 - *Impact = Value added to their business
- *FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

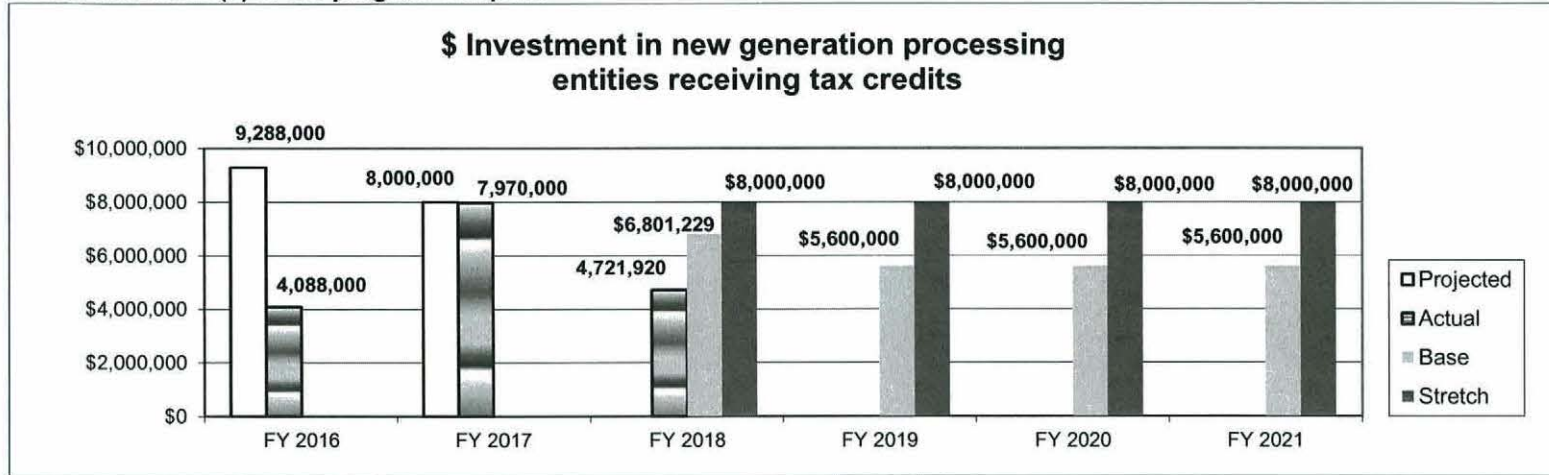
Department: Agriculture

HB Section(s): 348.432 RSMo & HB 6.035

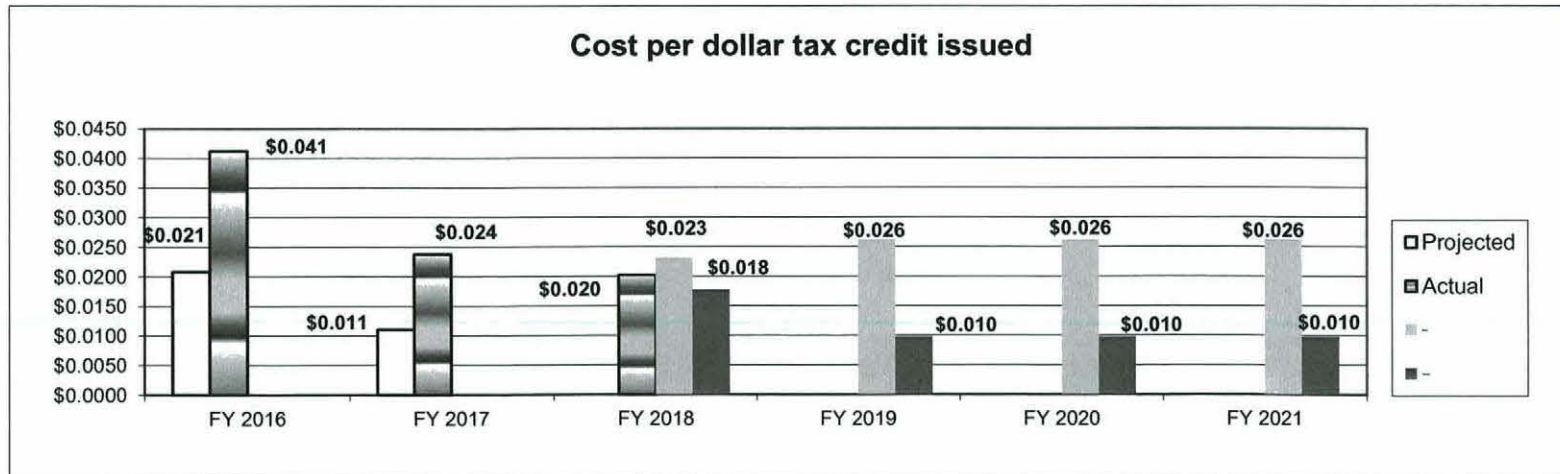
Program Name: New Generation Cooperative Incentive Tax Credit Program

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

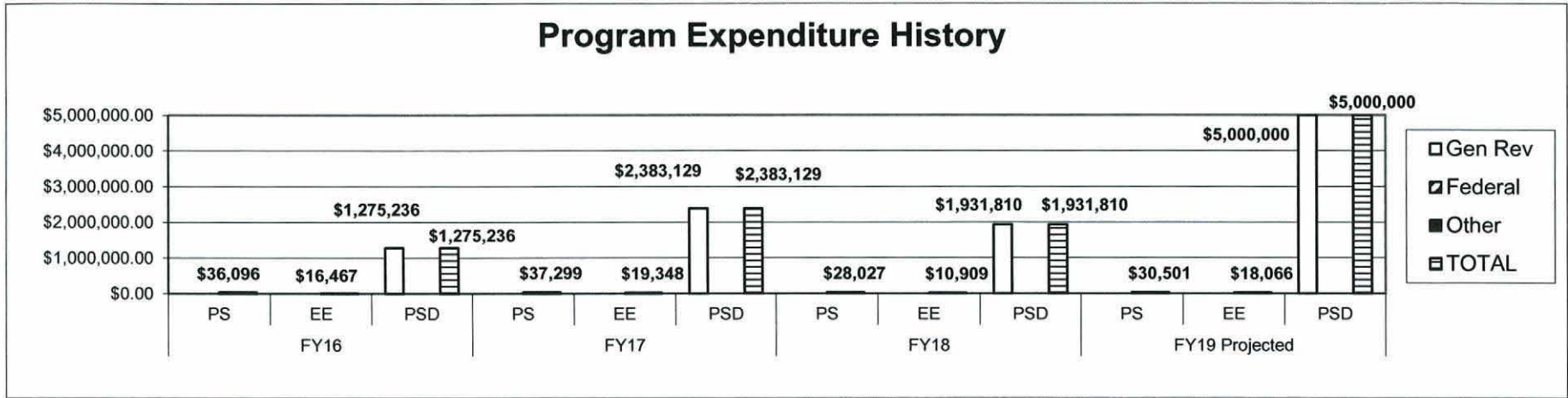
Department: Agriculture

HB Section(s): 348.432 RSMo & HB 6.035

Program Name: New Generation Cooperative Incentive Tax Credit Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

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

348.432 RSMo

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

No

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

No

PROGRAM DESCRIPTION

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

HB Section(s): 135.679 RSMo & 6.035

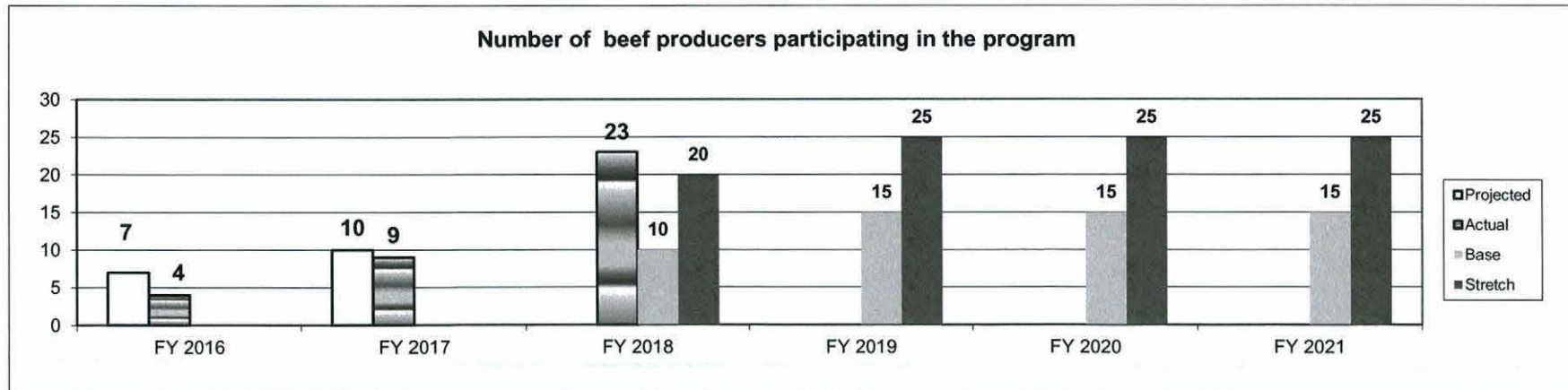
1a. What strategic priority does this program address?

- 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

2a. Provide an activity measure(s) for the program.

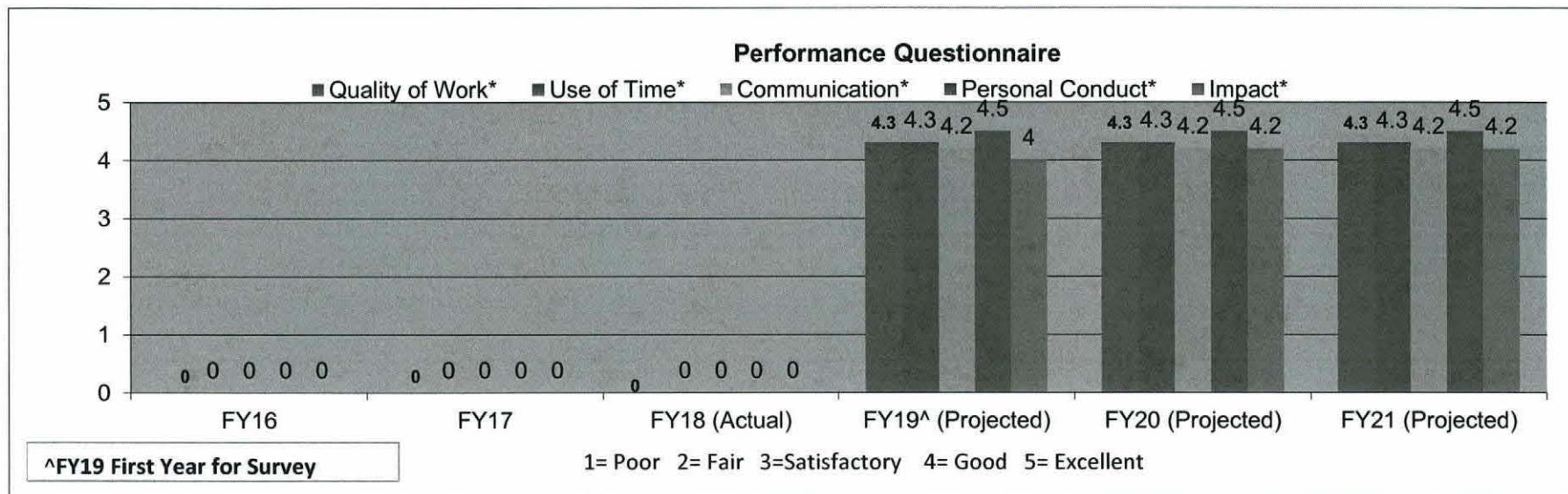


PROGRAM DESCRIPTION

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

HB Section(s): 135.679 RSMo & 6.035

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
- *Use of Time = ease of completion of application
- *Communication = Written and verbal communication between staff and recipients
- *Personal Conduct = Professionalism of staff
- *Impact = Value added to their farm

***FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

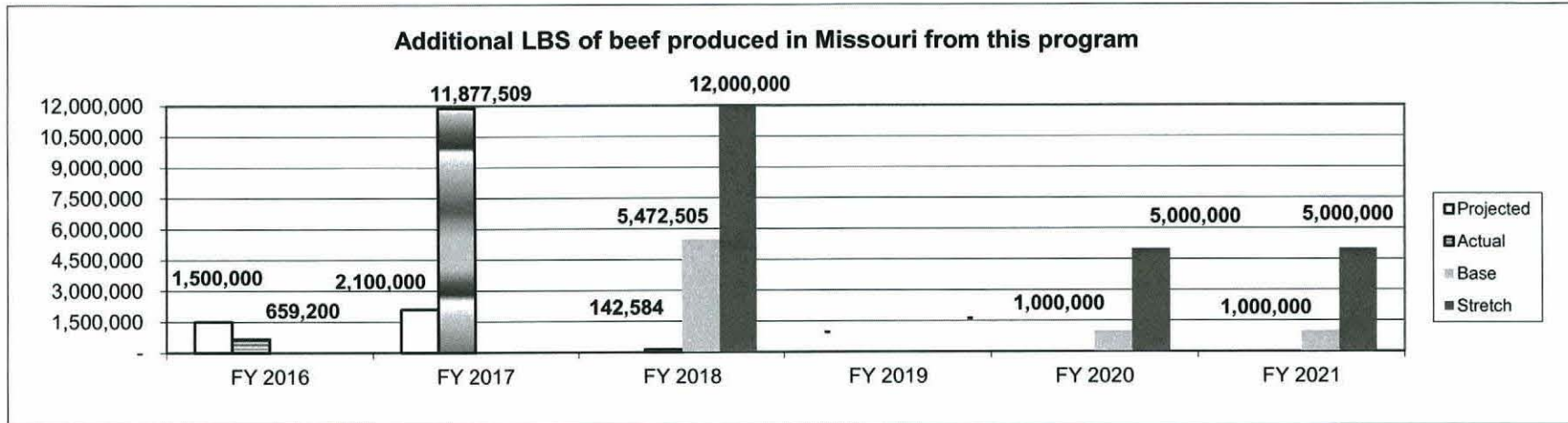
Department: Agriculture

HB Section(s): 135.679 RSMo & 6.035

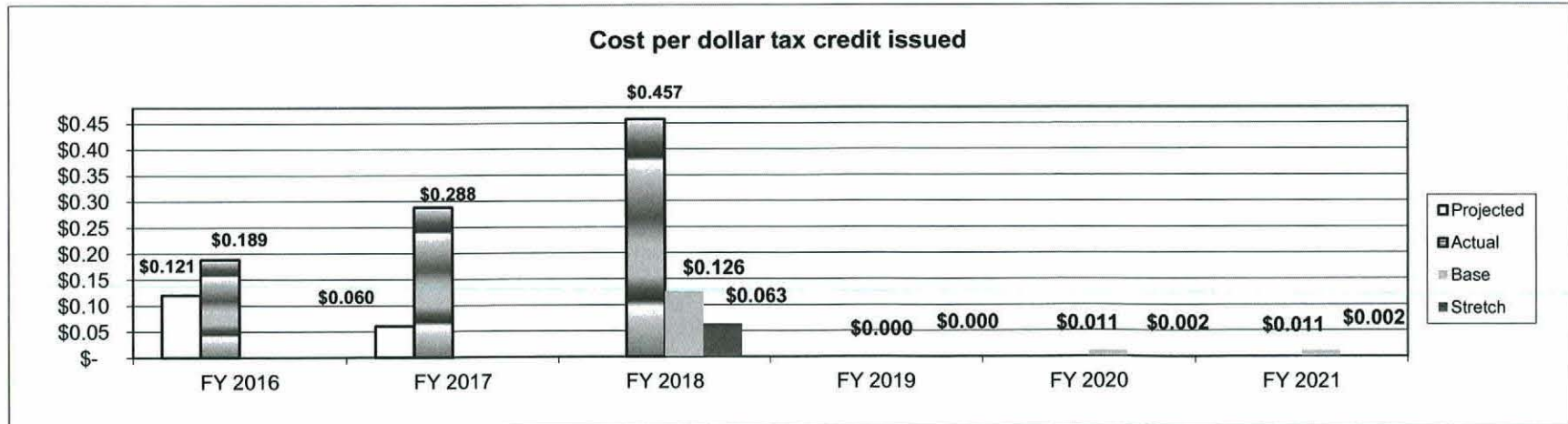
Program Name: Qualified Beef Tax Credits

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

2c. Provide a measure(s) of the program's impact.



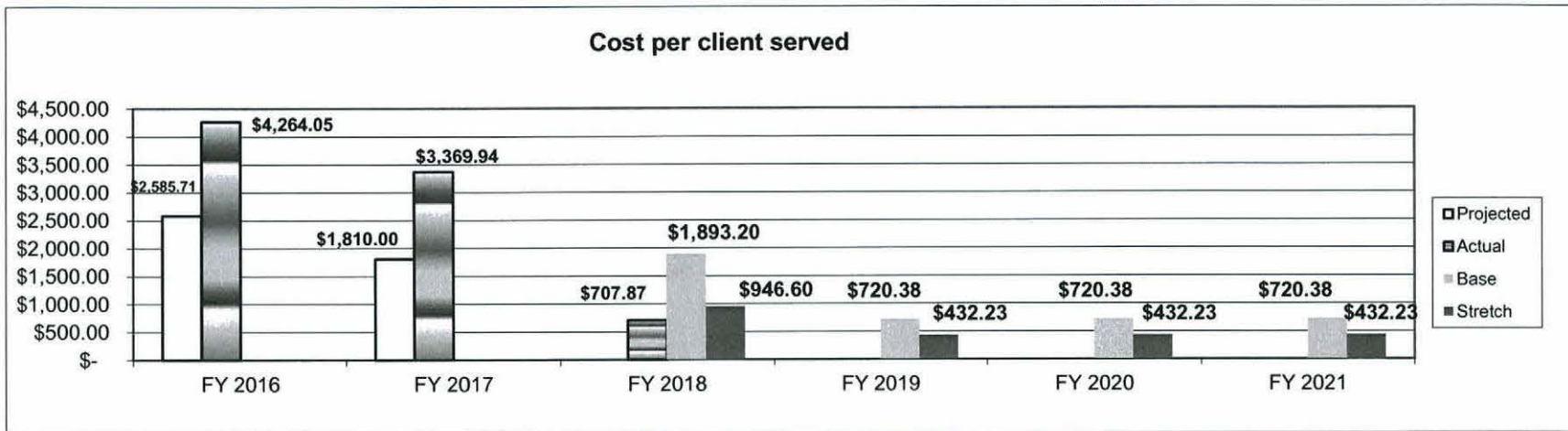
2d. Provide a measure(s) of the program's efficiency.



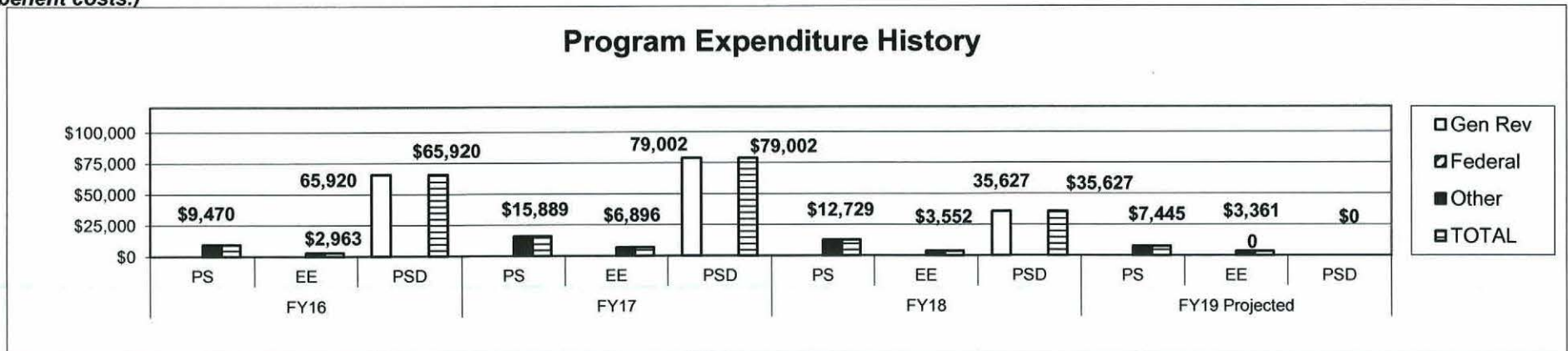
PROGRAM DESCRIPTION

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

HB Section(s): 135.679 RSMo & 6.035



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

HB Section(s): 135.679 RSMo & 6.035

Program Name: Qualified Beef Tax Credits

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

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

135.679 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): **6.040 & 6.045**

Program Name: **Single-Purpose Facilities Loan Guarantee Program**

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

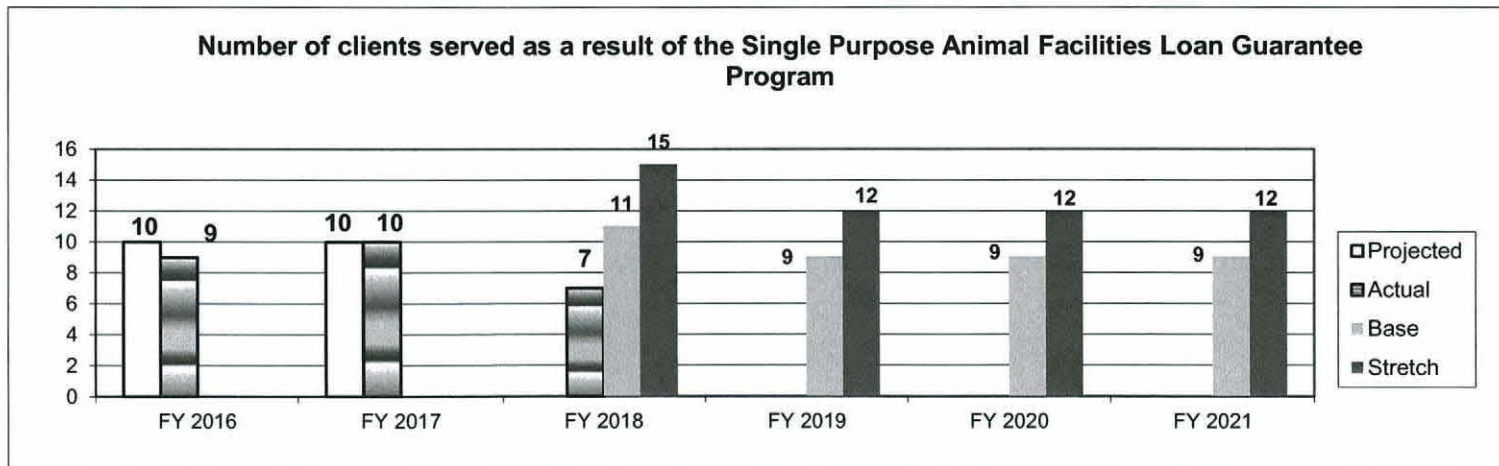
1a. What strategic priority does this program address?

- 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

2a. Provide an activity measure(s) for the program.

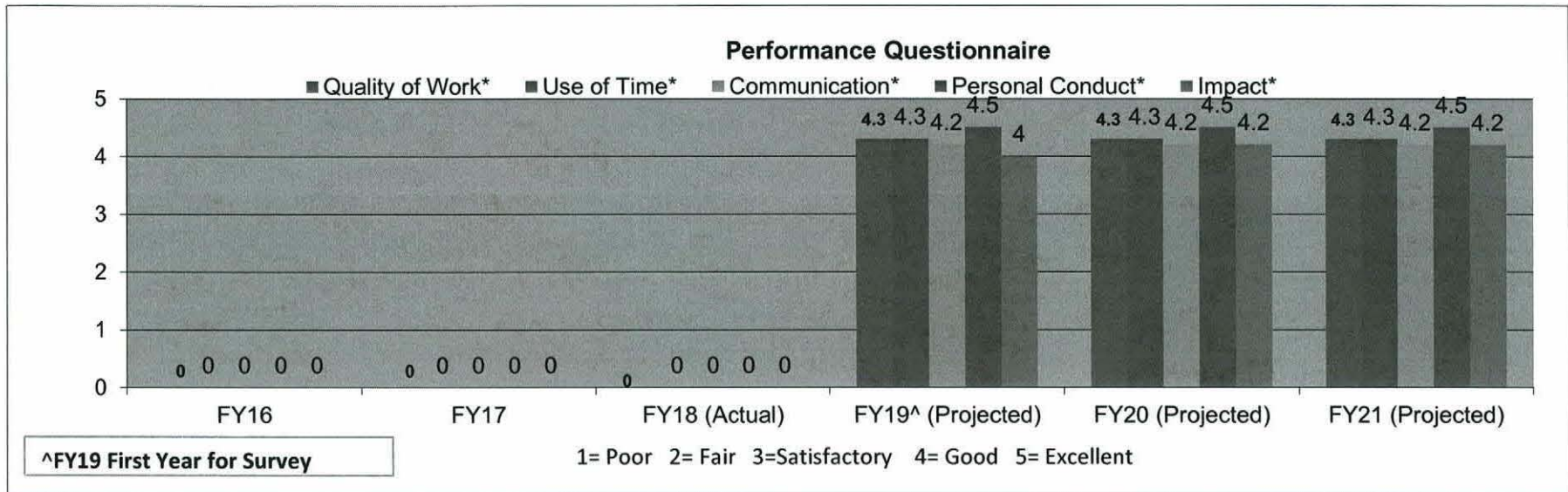


PROGRAM DESCRIPTION

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

HB Section(s): 6.040 & 6.045

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
 - *Use of Time = ease of completion of application
 - *Communication = Written and verbal communication between staff and lender
 - *Personal Conduct = Professionalism of staff
 - *Impact = Value added to their farm
- *FY19 will be the first time reporting this value.

PROGRAM DESCRIPTION

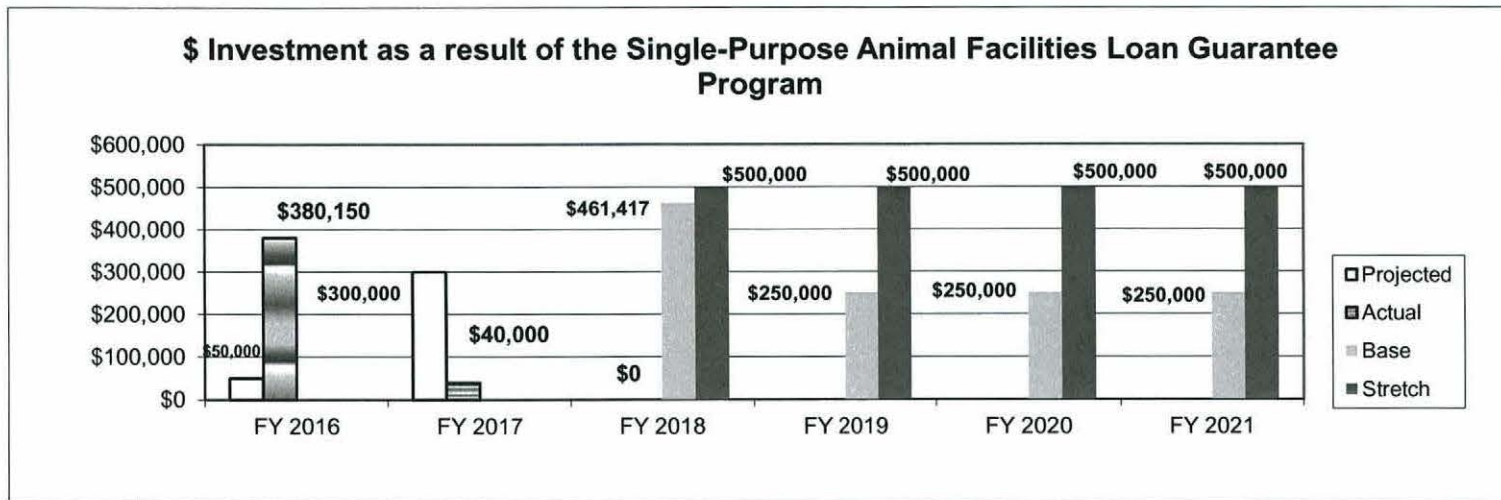
Department: **Agriculture**

HB Section(s): **6.040 & 6.045**

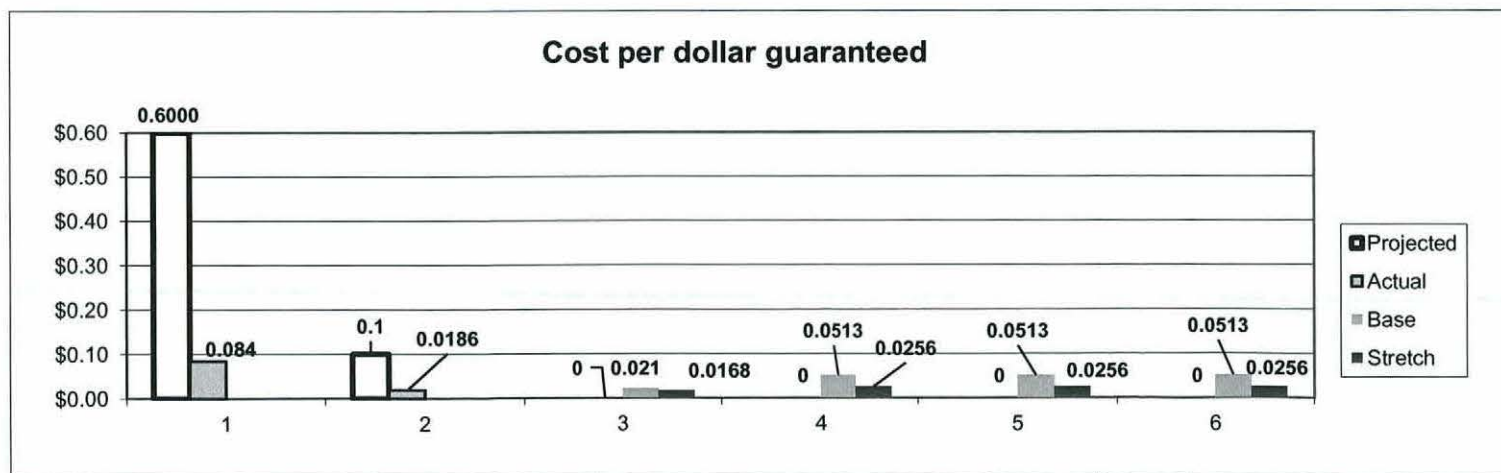
Program Name: **Single-Purpose Facilities Loan Guarantee Program**

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

2c. Provide a measure(s) of the program's impact.



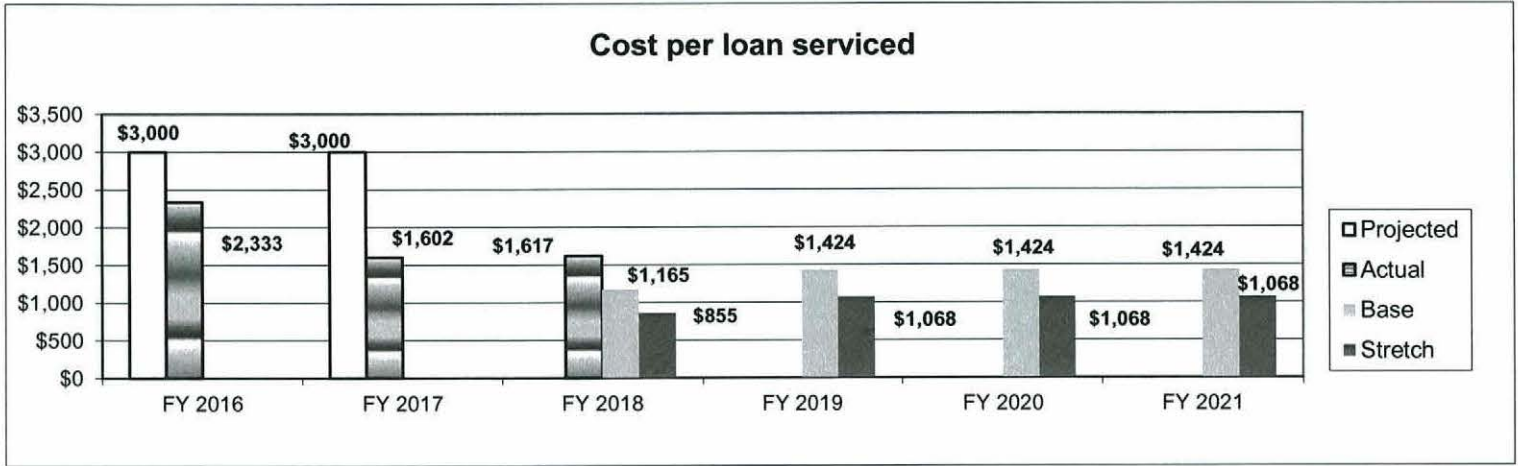
2d. Provide a measure(s) of the program's efficiency.



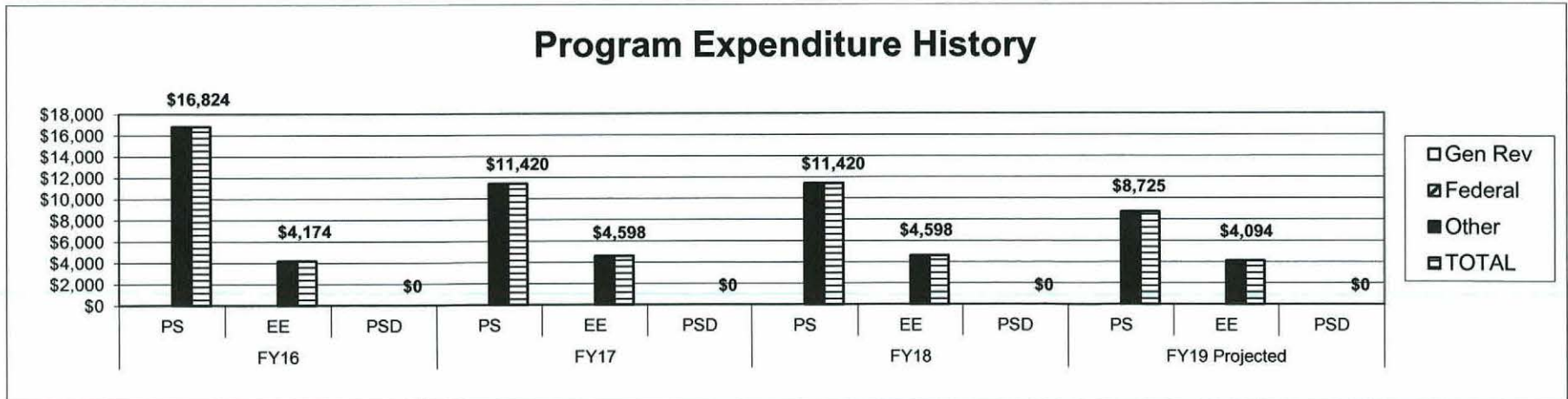
PROGRAM DESCRIPTION

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

HB Section(s): 6.040 & 6.045



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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	HB Section(s): 6.040 & 6.045
Program Name: Single-Purpose Facilities Loan Guarantee Program	
Program is found in the following core budget(s): MASBDA	
5. 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	
6. Are there federal matching requirements? If yes, please explain. No	
7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 348.407 RSMo & 6.035
Program Name: Missouri Value-Added Grant Program
Program is found in the following core budget(s): MASBDA

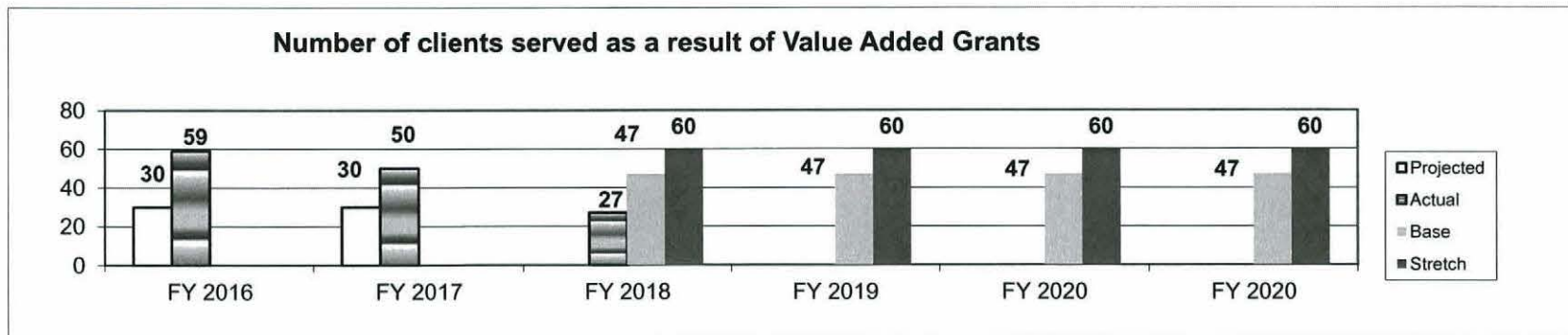
1a. What strategic priority does this program address?

- 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

2a. Provide an activity measure(s) for the program.

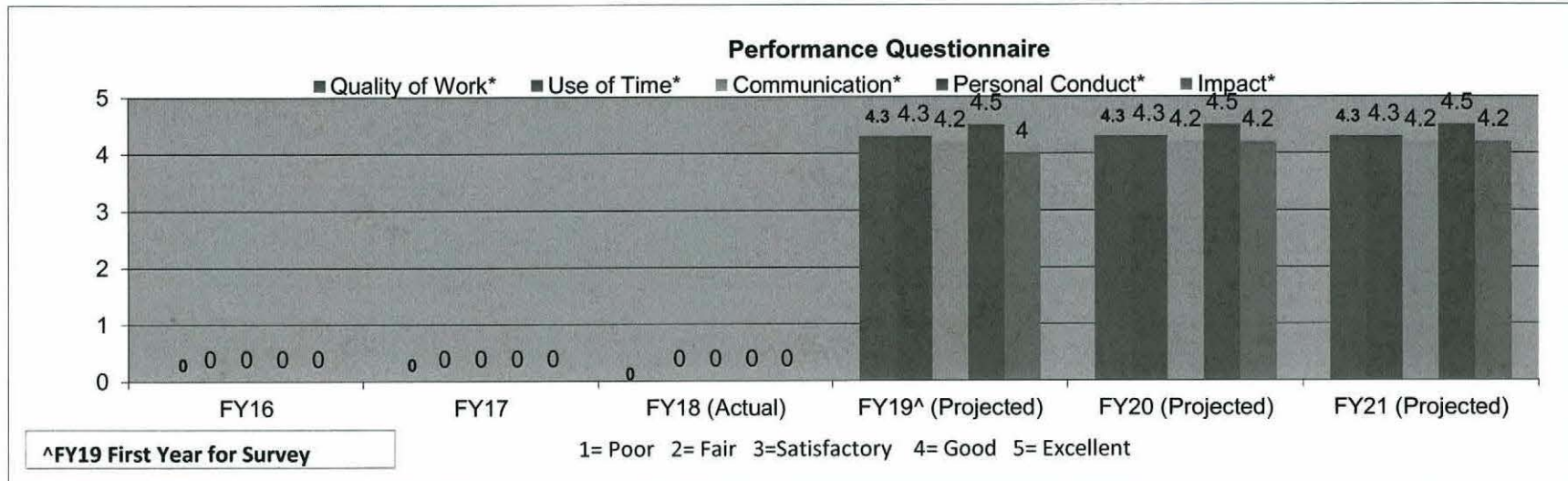


PROGRAM DESCRIPTION

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

HB Section(s): 348.407 RSMo & 6.035

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
- *Use of Time = ease of completion of application & reporting requirements
- *Communication = Written and verbal communication between staff and recipients
- *Personal Conduct = Professionalism of staff
- *Impact = Value added to their business

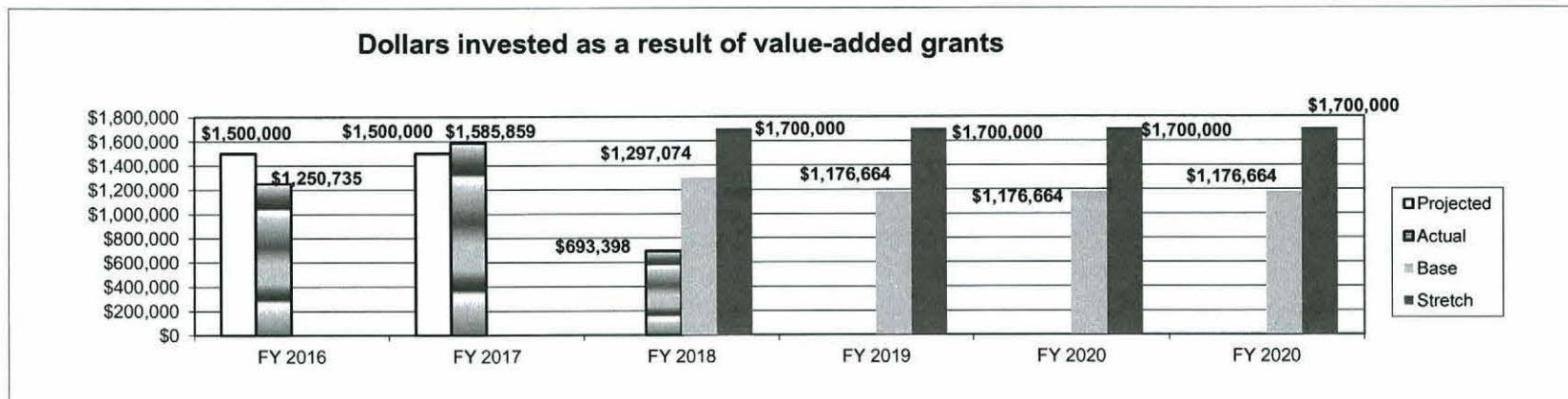
*FY19 will be the first time reporting this value.

PROGRAM DESCRIPTION

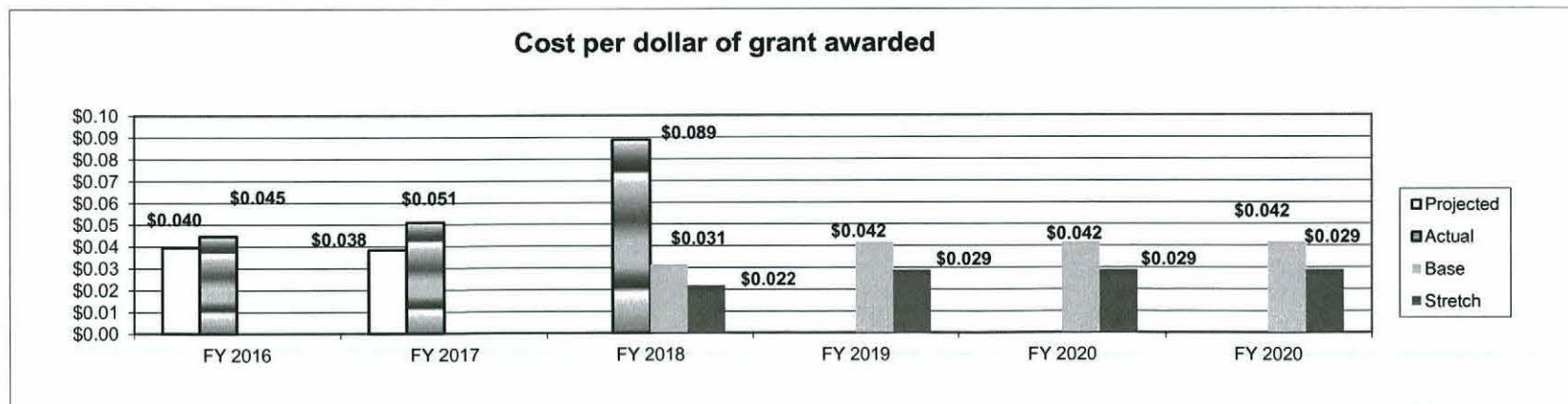
Department: Agriculture
Program Name: Missouri Value-Added Grant Program
Program is found in the following core budget(s): MASBDA

HB Section(s): 348.407 RSMo & 6.035

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



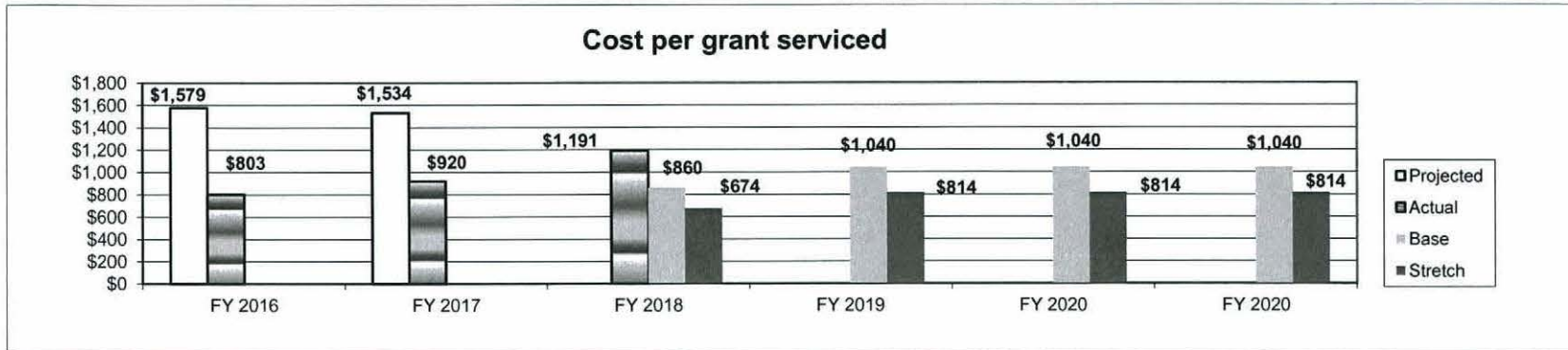
PROGRAM DESCRIPTION

Department: **Agriculture**

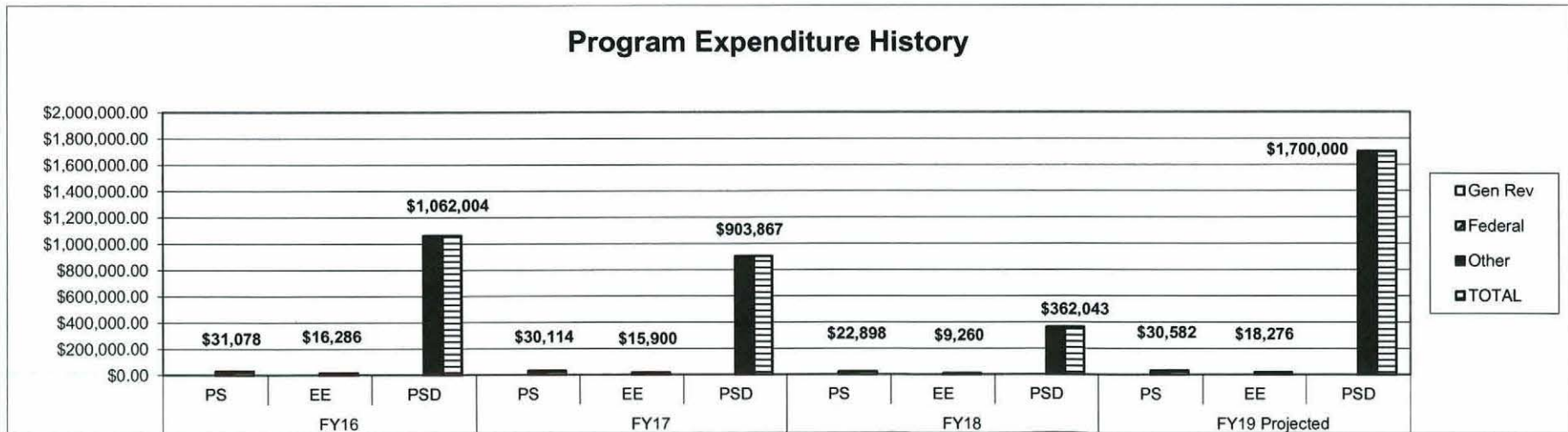
HB Section(s): **348.407 RSMo & 6.035**

Program Name: **Missouri Value-Added Grant Program**

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



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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	HB Section(s): 348.407 RSMo & 6.035
Program Name: Missouri Value-Added Grant Program	
Program is found in the following core budget(s): MASBDA	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 348.407 RSMo	
6. Are there federal matching requirements? If yes, please explain. No	
7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 348.403.1 & 6.035
Program Name: Missouri Value-Added Loan Guarantee	
Program is found in the following core budget(s): MASBDA	

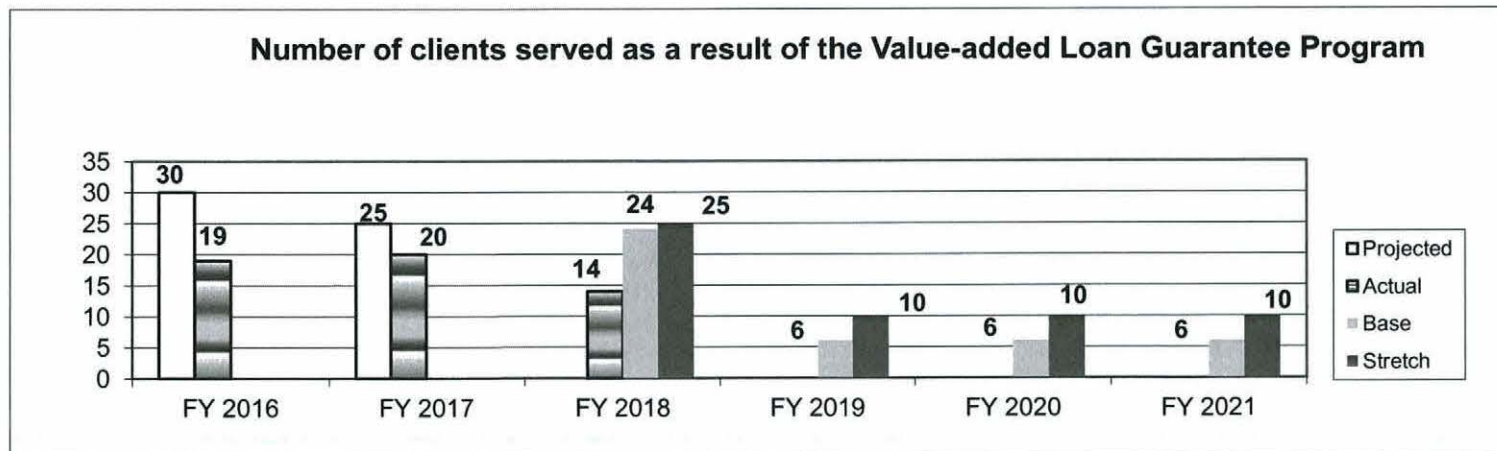
1a. What strategic priority does this program address?

- 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.

2a. Provide an activity measure(s) for the program.

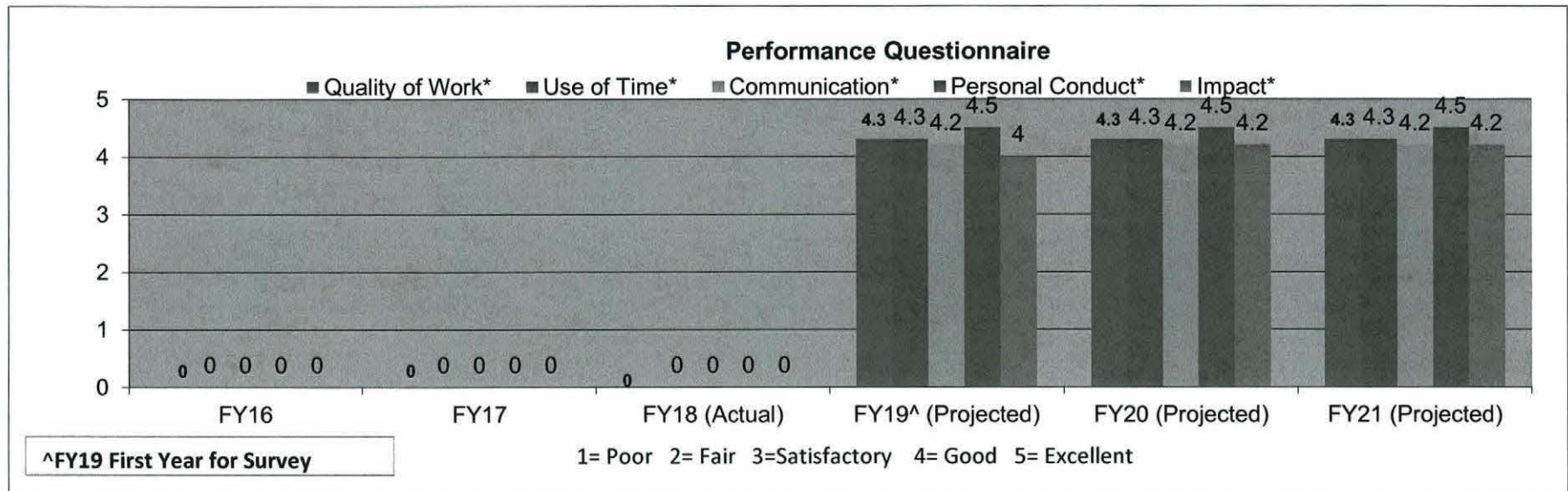


PROGRAM DESCRIPTION

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

HB Section(s): 348.403.1 & 6.035

2b. Provide a measure(s) of the program's quality.



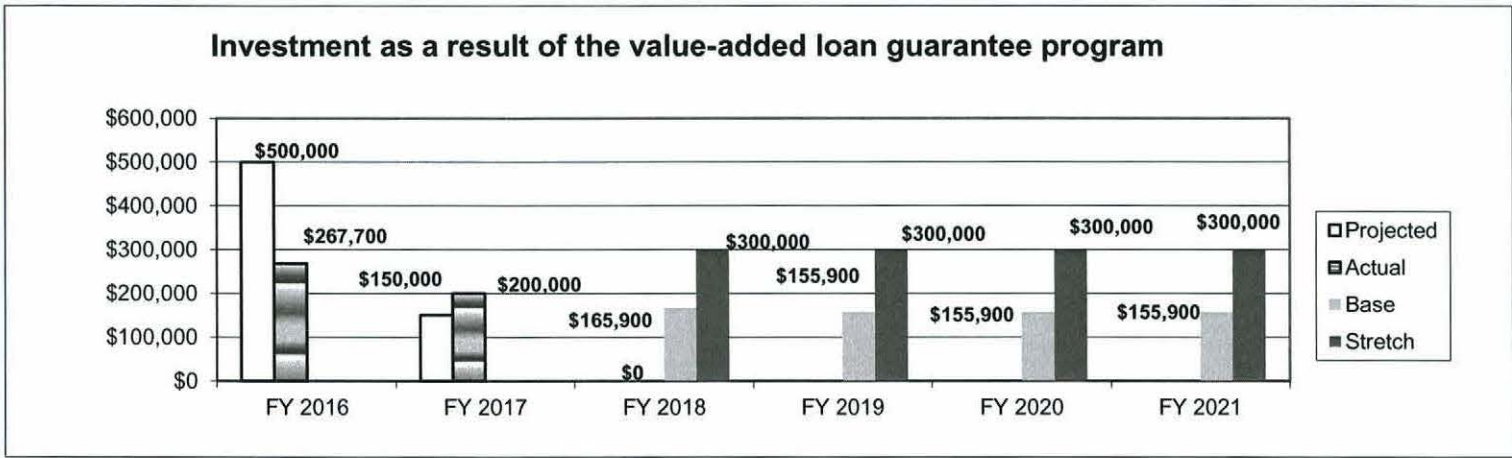
- *Quality of Work = Competency of staff and service provided
 - *Use of Time = ease of completion of application
 - *Communication = Written and verbal communication between staff and lenders
 - *Personal Conduct = Professionalism of staff
 - *Impact = Value added to their business
- *FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

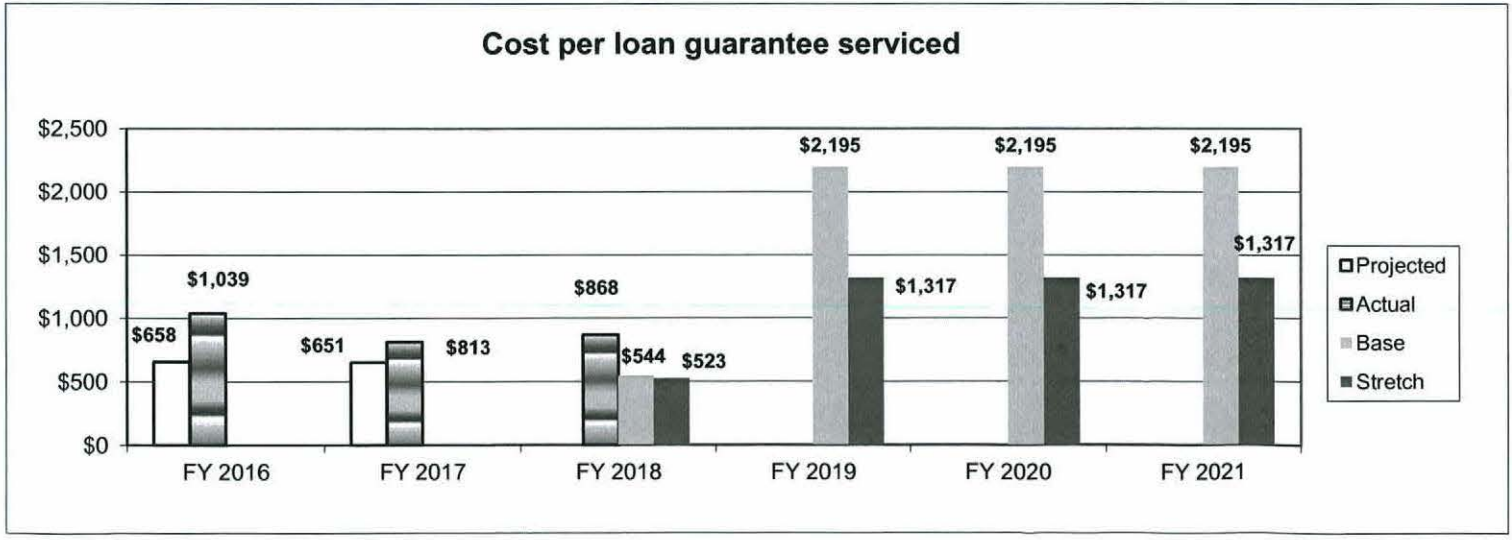
Department: Agriculture
Program Name: Missouri Value-Added Loan Guarantee
Program is found in the following core budget(s): MASBDA

HB Section(s): 348.403.1 & 6.035

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



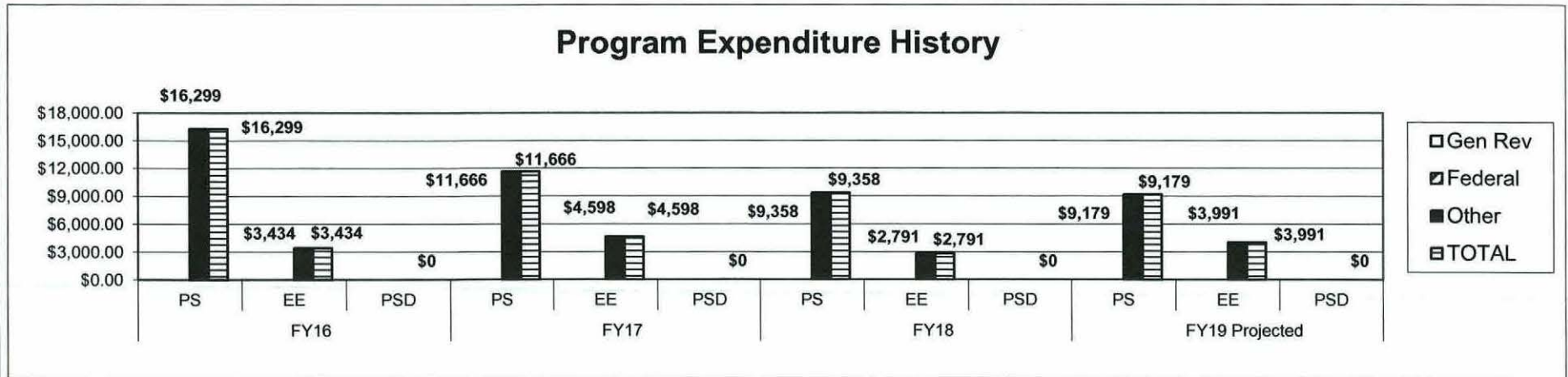
PROGRAM DESCRIPTION

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

HB Section(s): 348.403.1 & 6.035



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

HB Section(s): 348.403.1 & 6.035

Program Name: Missouri Value-Added Loan Guarantee

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

5. 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

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

No

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	48,336	1.00	77,495	1.60	77,495	1.60	77,495	1.60	77,495
TOTAL - PS	48,336	1.00	77,495	1.60	77,495	1.60	77,495	1.60	77,495
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	11,869	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624
TOTAL - EE	11,869	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	6,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120
TOTAL - PD	6,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120
TOTAL	66,705	1.00	219,239	1.60	219,239	1.60	219,239	1.60	219,239
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	568	0.00	568	0.00	568
TOTAL - PS	0	0.00	0	0.00	568	0.00	568	0.00	568
TOTAL	0	0.00	0	0.00	568	0.00	568	0.00	568
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	1,170	0.00	1,170
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,170	0.00	1,170
TOTAL	0	0.00	0	0.00	0	0.00	1,170	0.00	1,170
GRAND TOTAL	\$66,705	1.00	\$219,239	1.60	\$219,807	1.60	\$220,977	1.60	\$220,977

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35330C
Division: Agriculture Business Development	
Core: Agriculture Development Fund	HB Section 6.070

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	77,495	77,495
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	219,239	219,239
FTE	0.00	0.00	1.60	1.60

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	77,495	77,495
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	0	0	219,239	219,239
FTE	0.00	0.00	1.60	1.60

Est. Fringe	0	0	43,792	43,792
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	43,792	43,792
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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.

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

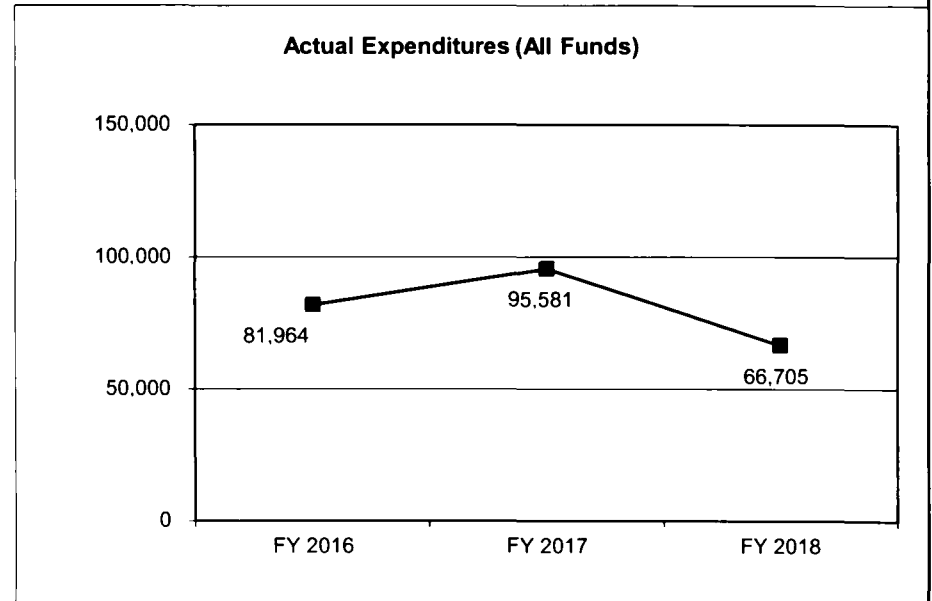
- Agribusiness Revolving Loan Fund
- Alternative Loan Program
- Crop and Livestock Loan Guaranty Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35330C
Division: Agriculture Business Development	
Core: Agriculture Development Fund	HB Section 6.070

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	217,163	218,671	218,671	219,239
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	217,163	218,671	218,671	N/A
Actual Expenditures (All Funds)	81,964	95,581	66,705	N/A
Unexpended (All Funds)	135,199	123,090	151,966	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	135,199	123,090	151,966	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	77,495	77,495	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	219,239	219,239	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	77,495	77,495	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	219,239	219,239	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	77,495	77,495	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	219,239	219,239	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	6,189	0.10	6,189	0.10	6,189	0.10
ACCOUNTANT I	0	0.00	1,480	0.00	1,480	0.00	1,480	0.00
PLANNER II	48,336	1.00	48,120	1.00	48,120	1.00	48,120	1.00
AGRICULTURE DEV FUND REP	0	0.00	21,706	0.50	21,706	0.50	21,706	0.50
TOTAL - PS	48,336	1.00	77,495	1.60	77,495	1.60	77,495	1.60
TRAVEL, IN-STATE	4,630	0.00	16,029	0.00	16,029	0.00	16,029	0.00
SUPPLIES	1,596	0.00	3,740	0.00	3,740	0.00	3,740	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	3,595	0.00	3,595	0.00	3,595	0.00
COMMUNICATION SERV & SUPP	338	0.00	1,869	0.00	1,869	0.00	1,869	0.00
PROFESSIONAL SERVICES	3,577	0.00	3,352	0.00	3,352	0.00	3,352	0.00
M&R SERVICES	79	0.00	847	0.00	847	0.00	847	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,055	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	1,549	0.00	10,461	0.00	10,461	0.00	10,461	0.00
TOTAL - EE	11,869	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM DISTRIBUTIONS	6,500	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	6,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$66,705	1.00	\$219,239	1.60	\$219,239	1.60	\$219,239	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	\$66,705	1.00	\$219,239	1.60	\$219,239	1.60	\$219,239	1.60

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.070
Program Name: Agribusiness Revolving Loan Fund
Program is found in the following core budget(s): Agriculture Development Fund

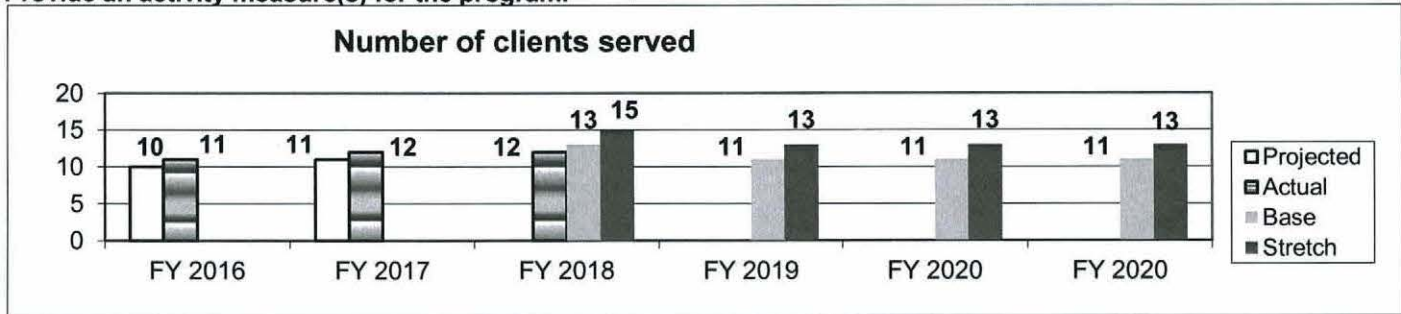
1a. What strategic priority does this program address?

- Empower More Rural Business

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

2a. Provide an activity measure(s) for the program.

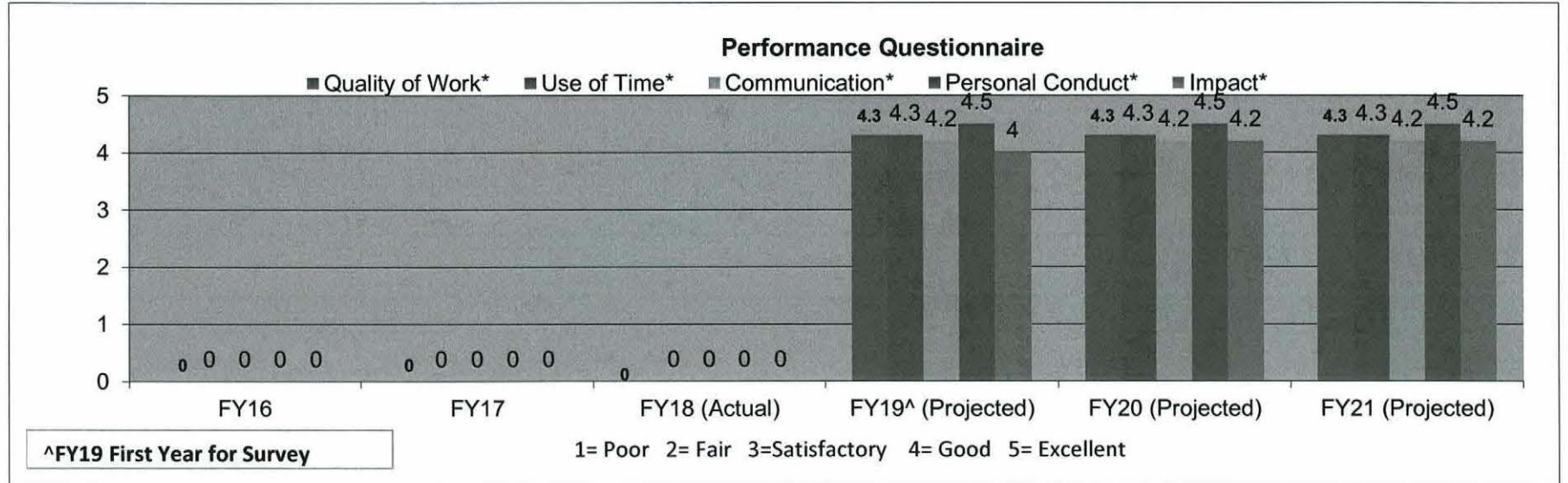


PROGRAM DESCRIPTION

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

HB Section(s): 6.070

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
- *Use of Time = ease of completion of application
- *Communication = Written and verbal communication between staff and borrowers
- *Personal Conduct = Professionalism of staff
- *Impact = Value added to their business

***FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

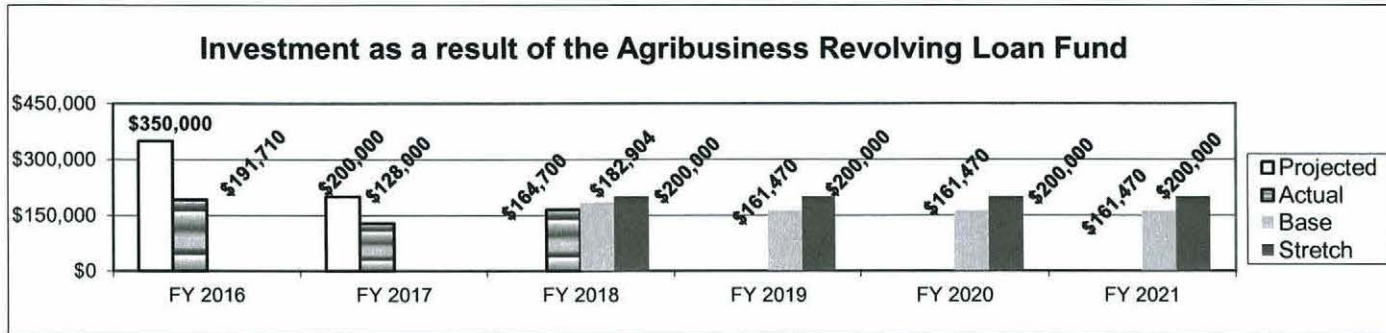
Department: Agriculture

HB Section(s): 6.070

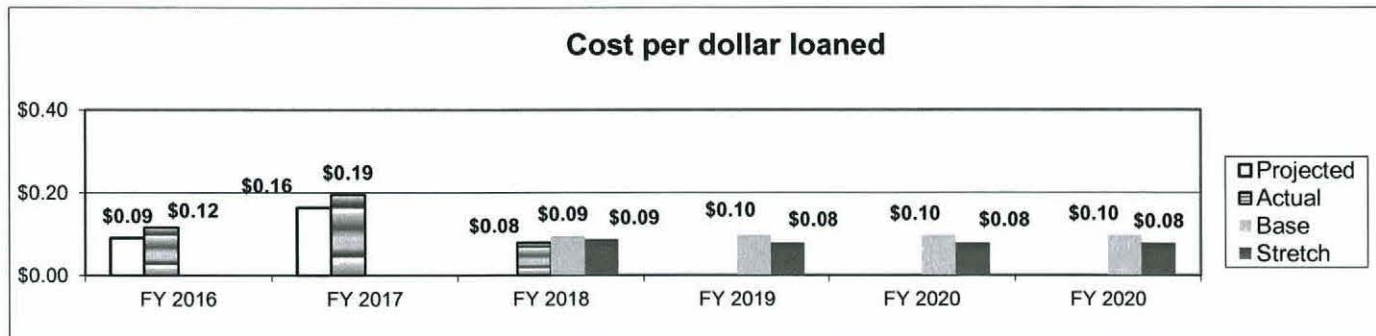
Program Name: Agribusiness Revolving Loan Fund

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

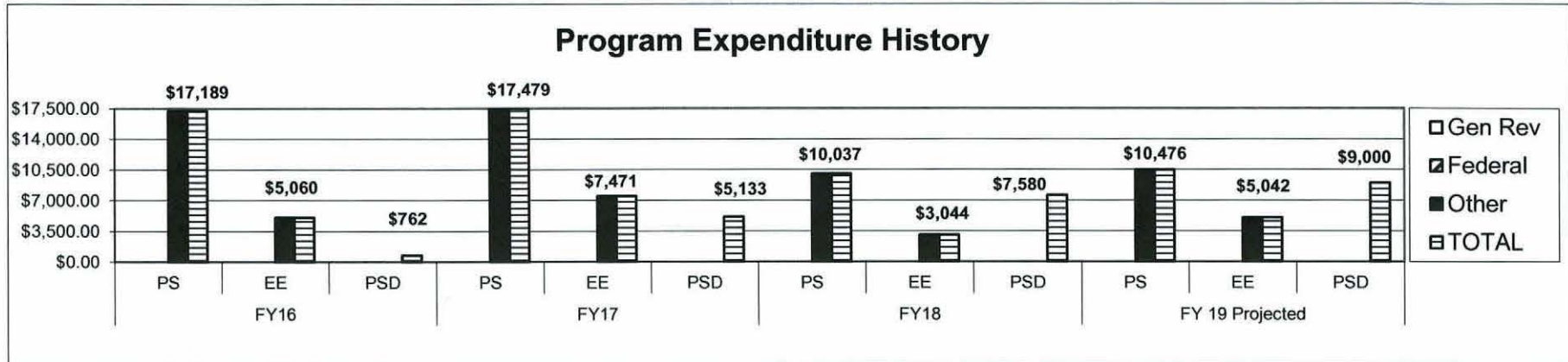
Department: Agriculture

HB Section(s): 6.070

Program Name: Agribusiness Revolving Loan Fund

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

5. 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.

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

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

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

No

PROGRAM DESCRIPTION

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

HB Section(s): 6.070

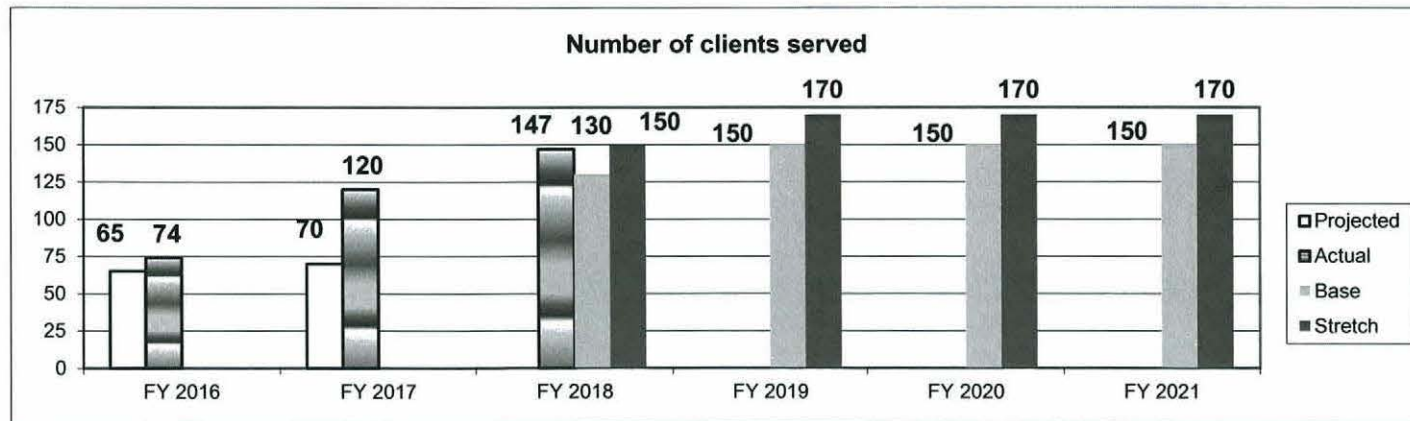
1a. What strategic priority does this program address?

- 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

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

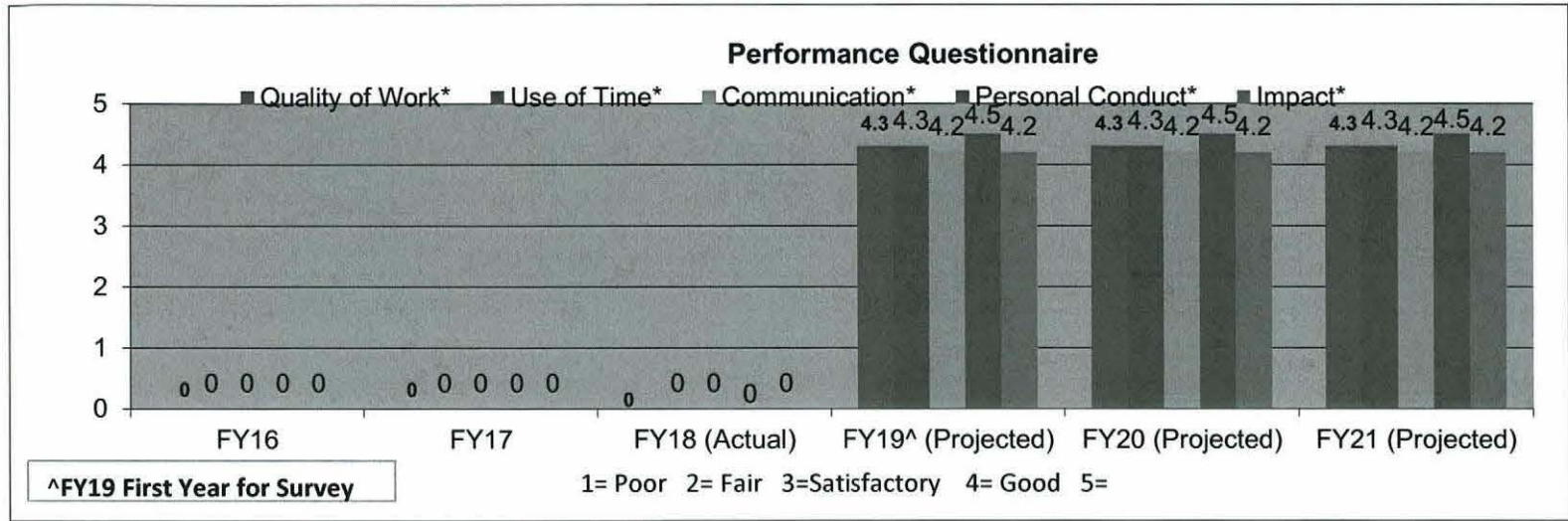
Department: Agriculture

HB Section(s): 6.070

Program Name: Alternative Loan Program

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

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
 - *Use of Time = ease of completion of application
 - *Communication = Written and verbal communication between staff and borrowers
 - *Personal Conduct = Professionalism of staff
 - *Impact = Value added to their farm and or business
- *FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

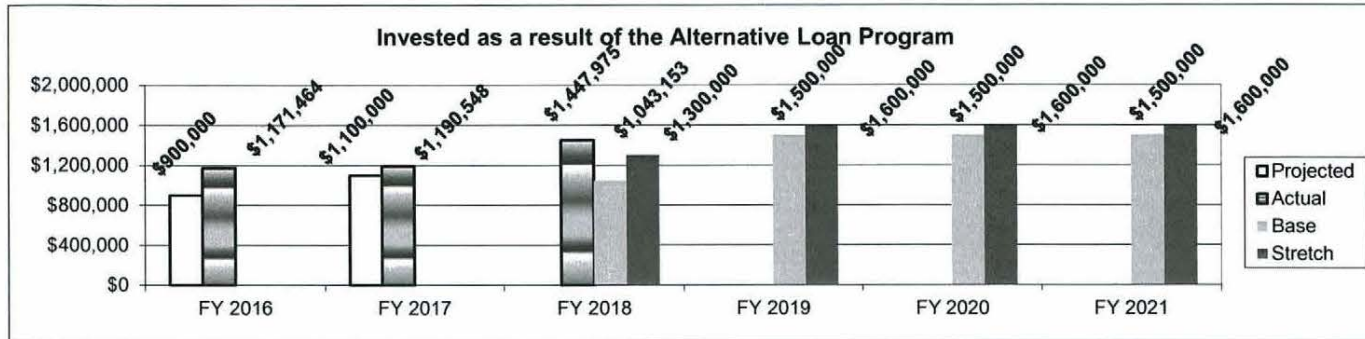
Department: Agriculture

HB Section(s): 6.070

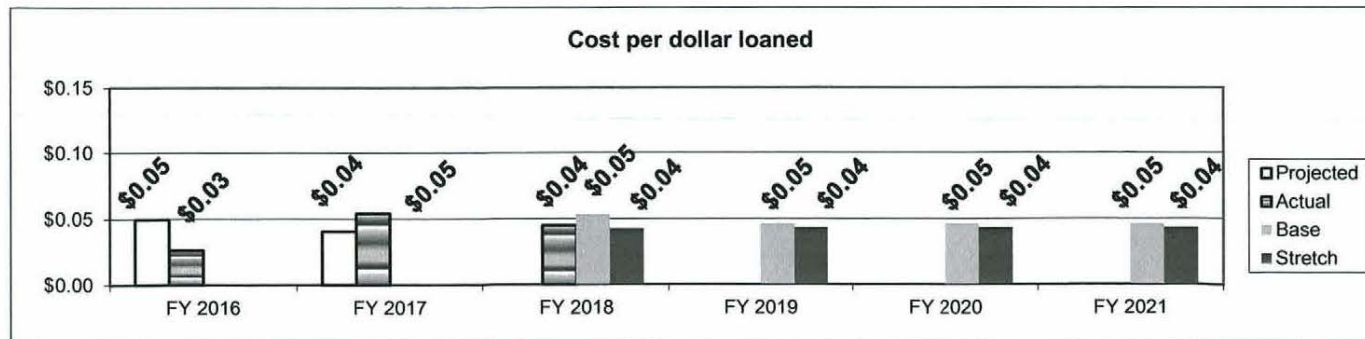
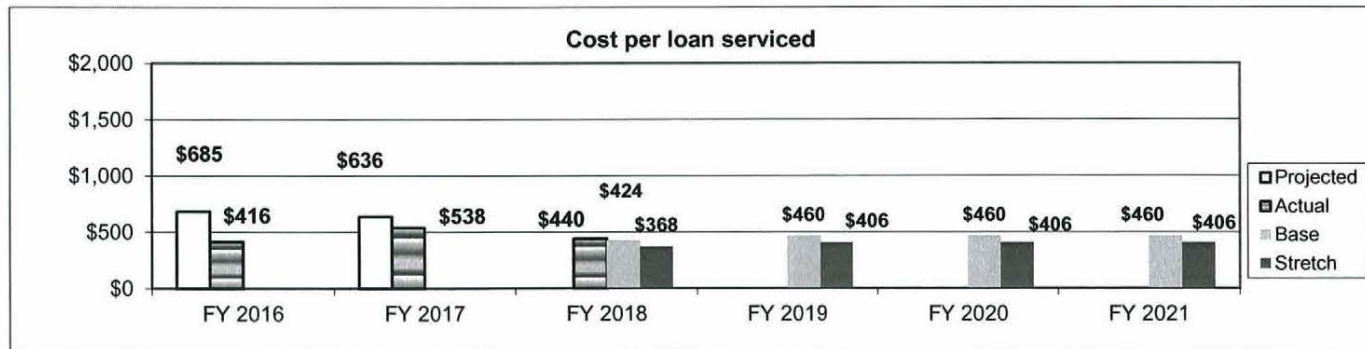
Program Name: Alternative Loan Program

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

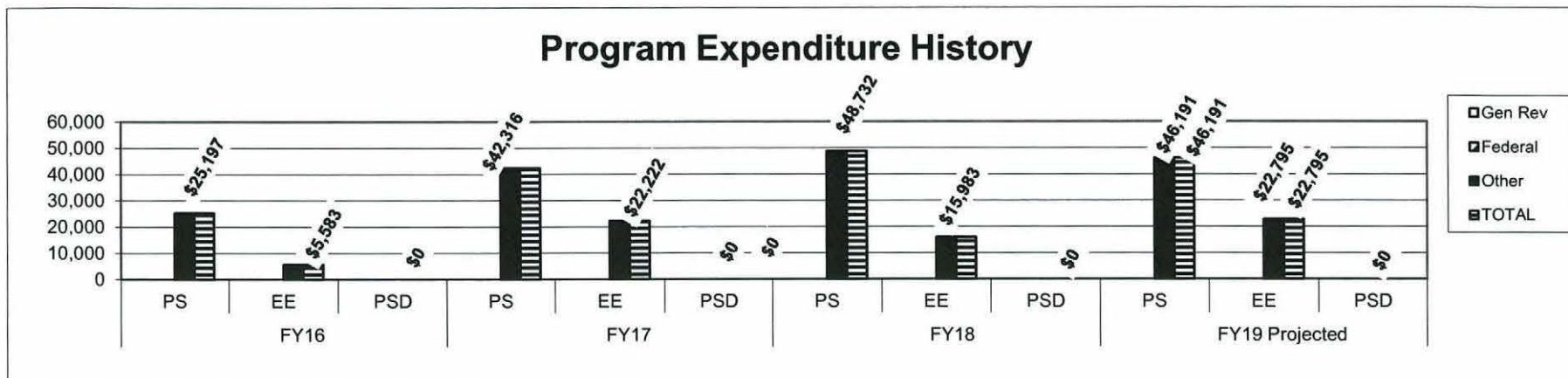
Department: Agriculture

HB Section(s): 6.070

Program Name: Alternative Loan Program

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs)



4. 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

5. 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.

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

No

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

No

PROGRAM DESCRIPTION

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

HB Section(s): 6.070

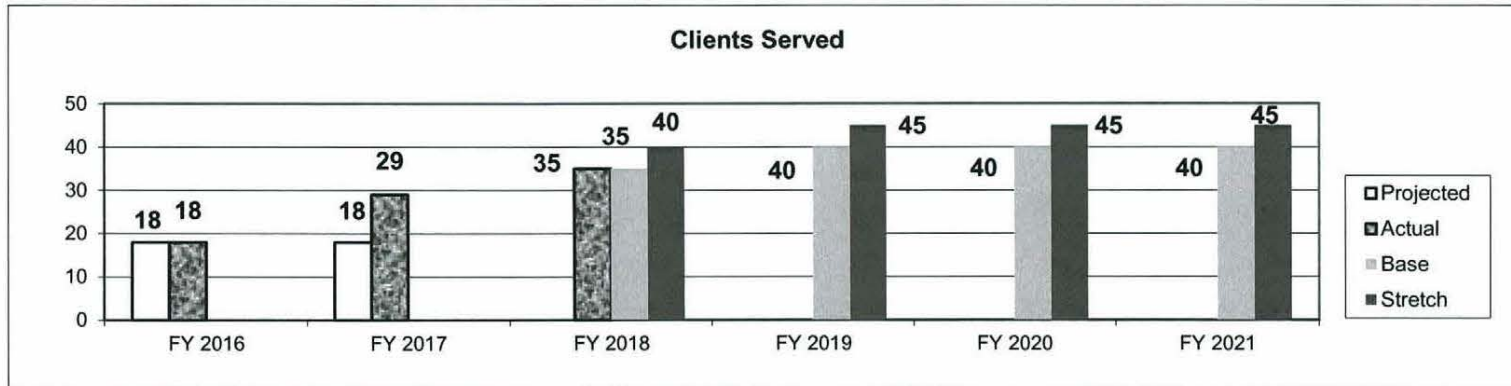
1a. What strategic priority does this program address?

- Empower More Young People

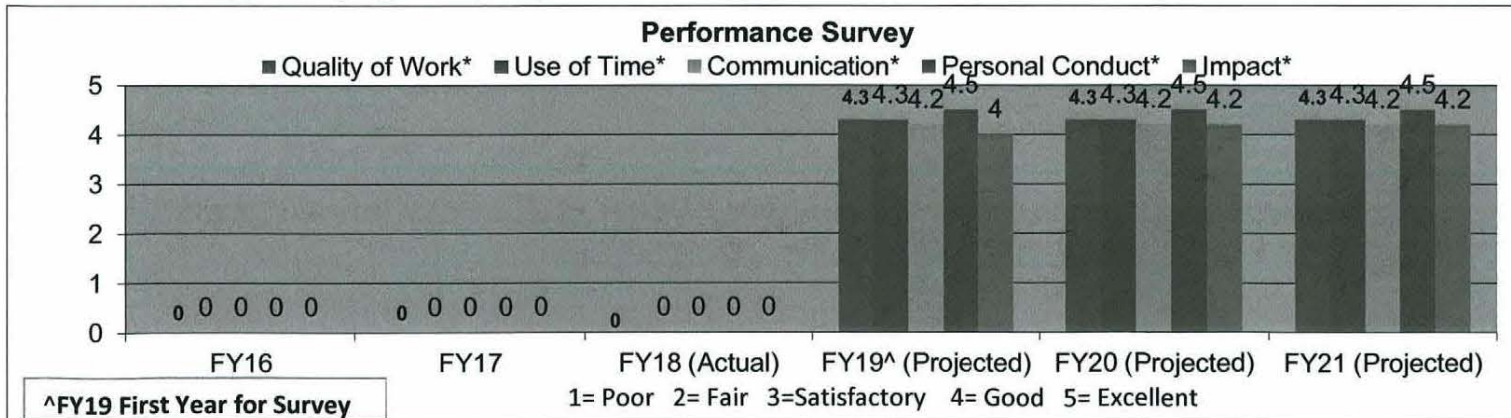
1b. What does this program do?

- 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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

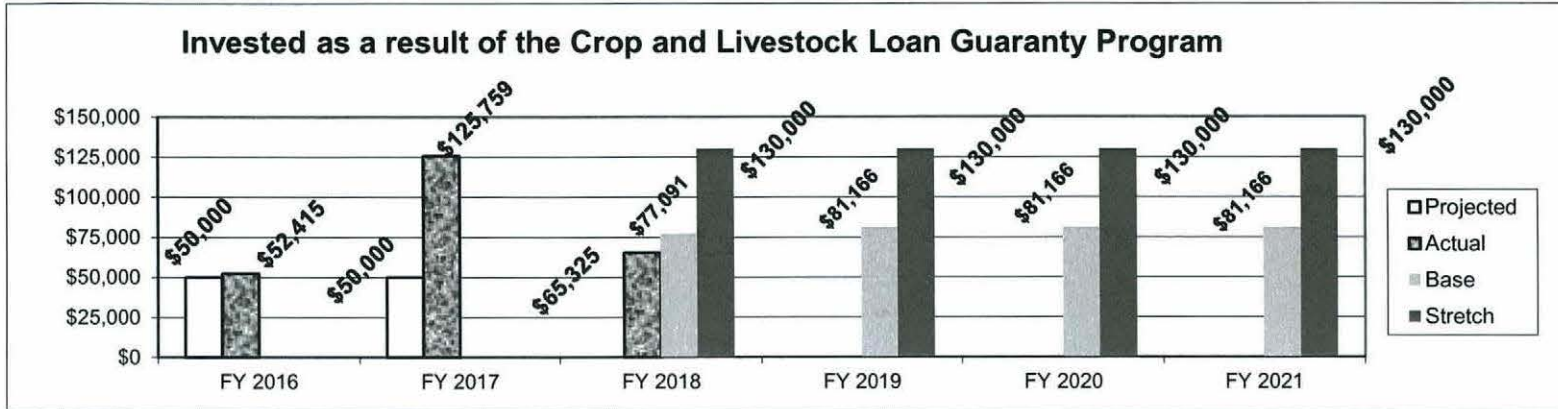
Department: Agriculture

HB Section(s): 6.070

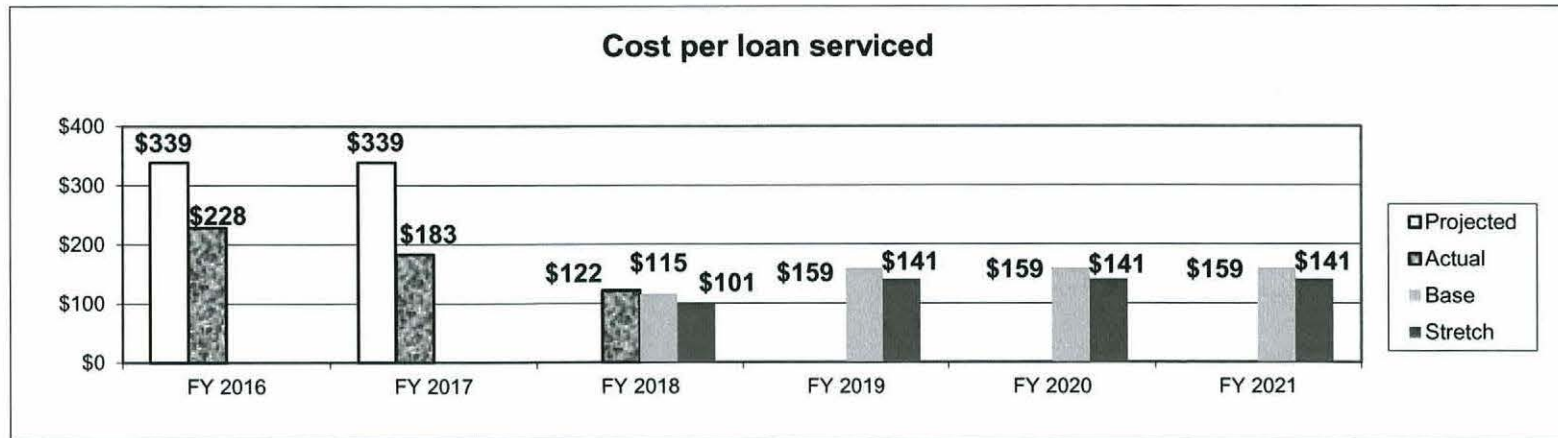
Program Name: Crop & Livestock Loan Guaranty Program

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



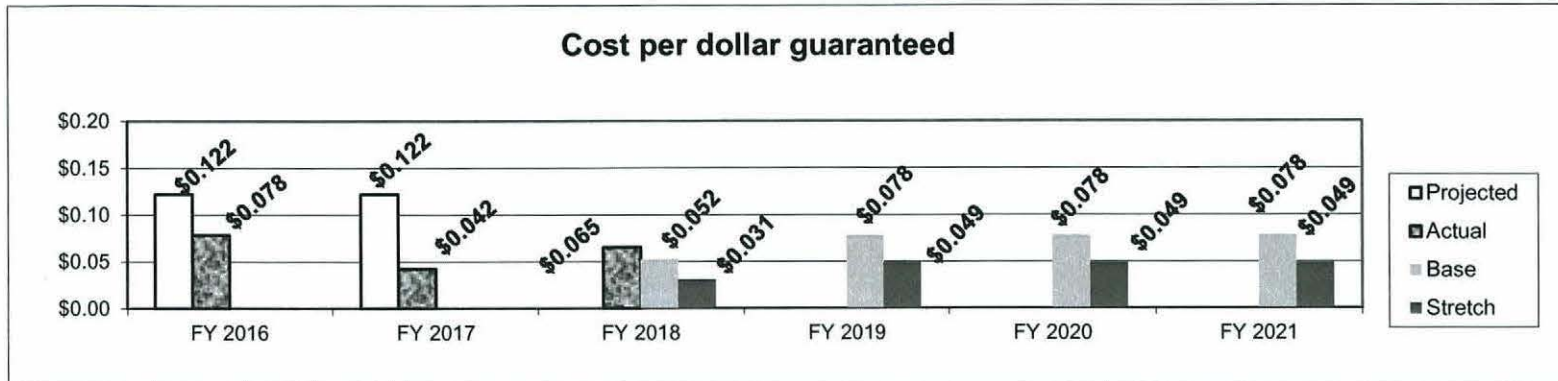
PROGRAM DESCRIPTION

Department: **Agriculture**

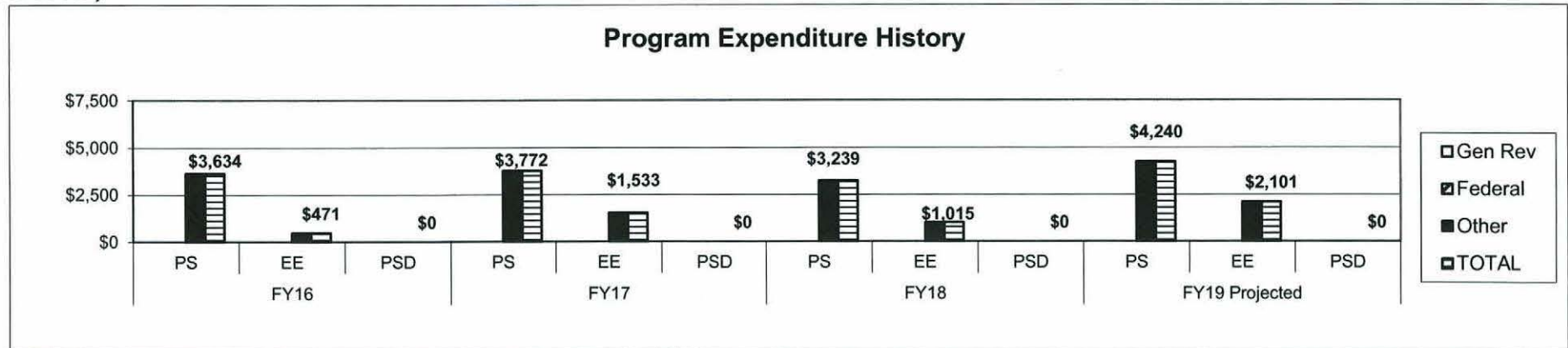
HB Section(s): 6.070

Program Name: **Crop & Livestock Loan Guaranty Program**

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



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

HB Section(s): 6.070

Program Name: Crop & Livestock Loan Guaranty Program

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

5. 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.

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

No

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
DAIRY REVITALIZATION TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	699,966	0.00	40,000	0.00	40,000	0.00	15,000	0.00	15,000
TOTAL - TRF	699,966	0.00	40,000	0.00	40,000	0.00	15,000	0.00	15,000
TOTAL	699,966	0.00	40,000	0.00	40,000	0.00	15,000	0.00	15,000
GRAND TOTAL	\$699,966	0.00	\$40,000	0.00	\$40,000	0.00	\$15,000	0.00	\$15,000

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35943C</u>
Division: Agriculture Business Development	
Core: Dairy Industry Revitalization Transfer	HB Section <u>6.075</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	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
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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)

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	15,000	0	0	15,000
Total	15,000	0	0	15,000
FTE	0.00	0.00	0.00	0.00

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

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.

The FY 2020 core request is for eight (8) Dairy Scholarships at \$5,000 each.

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

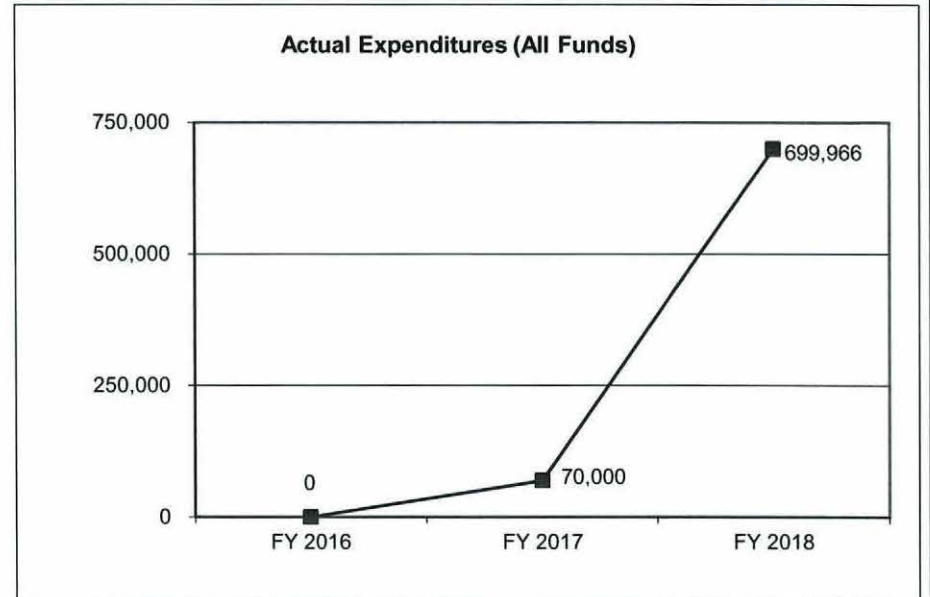
Dairy Margin Insurance Program
Dairy Scholars Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit: 35943C
Division: Agriculture Business Development	
Core: Dairy Industry Revitalization Transfer	HB Section: 6.075

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	2,500,000	700,000	40,000
Less Reverted (All Funds)	0	(39,750)	0	N/A
Less Restricted (All Funds)	0	(2,260,250)	0	N/A
Budget Authority (All Funds)	0	200,000	700,000	N/A
Actual Expenditures (All Funds)	0	70,000	699,966	N/A
Unexpended (All Funds)	0	130,000	34	N/A
Unexpended, by Fund:				
General Revenue	0	130,000	34	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	40,000	0	0	40,000	
	Total	0.00	40,000	0	0	40,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	40,000	0	0	40,000	
	Total	0.00	40,000	0	0	40,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2711 T050	TRF	0.00	(25,000)	0	0	(25,000) To reduce funding to what is needed for current scholarship recipients who are anticipated to remain eligible through Fiscal Year 2020.
NET GOVERNOR CHANGES			0.00	(25,000)	0	0	(25,000)
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	15,000	0	0	15,000	
	Total	0.00	15,000	0	0	15,000	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	699,966	0.00	40,000	0.00	40,000	0.00	15,000	0.00
TOTAL - TRF	699,966	0.00	40,000	0.00	40,000	0.00	15,000	0.00
GRAND TOTAL	\$699,966	0.00	\$40,000	0.00	\$40,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$699,966	0.00	\$40,000	0.00	\$40,000	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

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
DAIRY IND REVITALIZATION								
CORE								
PROGRAM-SPECIFIC								
MO DAIRY INDSTRY REVITLIZATION	700,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	700,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	700,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$700,000	0.00	\$40,000	0.00	\$40,000	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>6.080</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	0	0	40,000	40,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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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
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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: MO Dairy Industry Revitalization Fund (0414)

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.

The FY 2020 request is for eight (8) dairy scholarships at \$5,000 each.

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

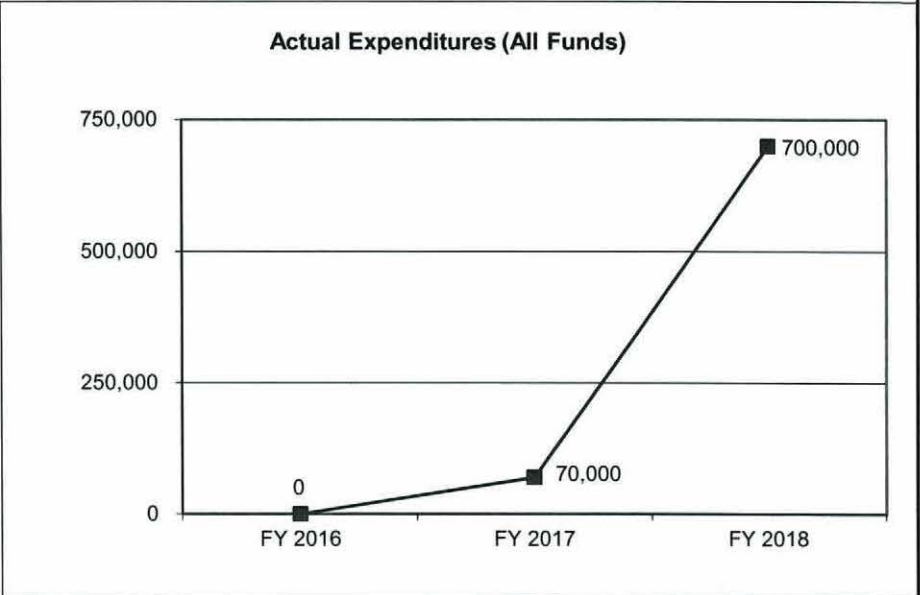
- Dairy Margin Insurance Program
- Dairy Scholars Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35945C</u>
Division: Agriculture Business Development	
Core: Dairy Industry Revitalization Act	HB Section <u>6.080</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	2,500,000	700,000	40,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	2,500,000	700,000	N/A
Actual Expenditures (All Funds)	0	70,000	700,000	N/A
Unexpended (All Funds)	0	2,430,000	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	2,430,000	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 IND REVITALIZATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	40,000	40,000	
	Total	0.00	0	0	40,000	40,000	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	700,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	700,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$700,000	0.00	\$40,000	0.00	\$40,000	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	\$700,000	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.075 & 6.080
Program Name: Dairy Producer Margin Insurance Assistance Program	
Program is found in the following core budget(s): MASBDA	

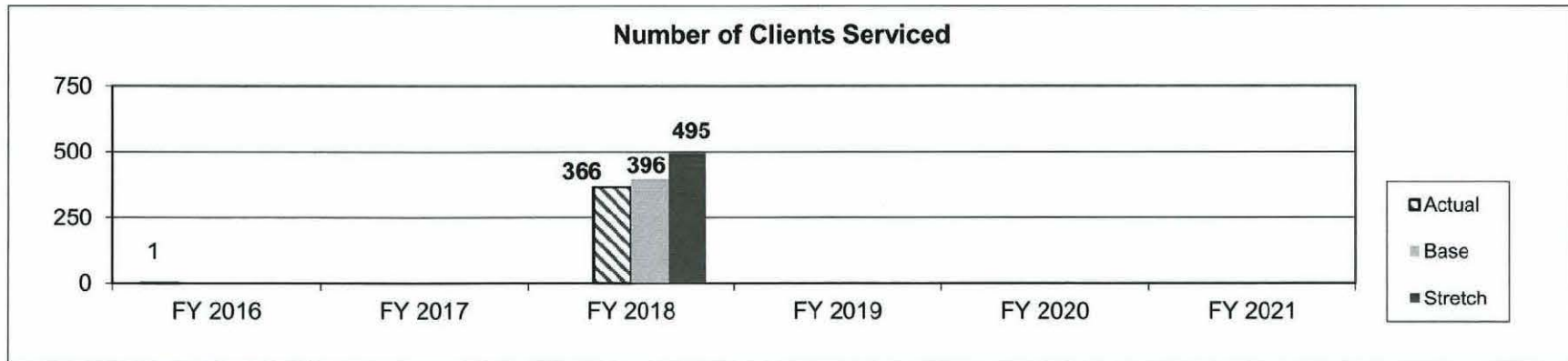
1a. What strategic priority does this program address?

- 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
- In FY18, 366 dairy producers received premium reimbursements totaling \$660,000.

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.

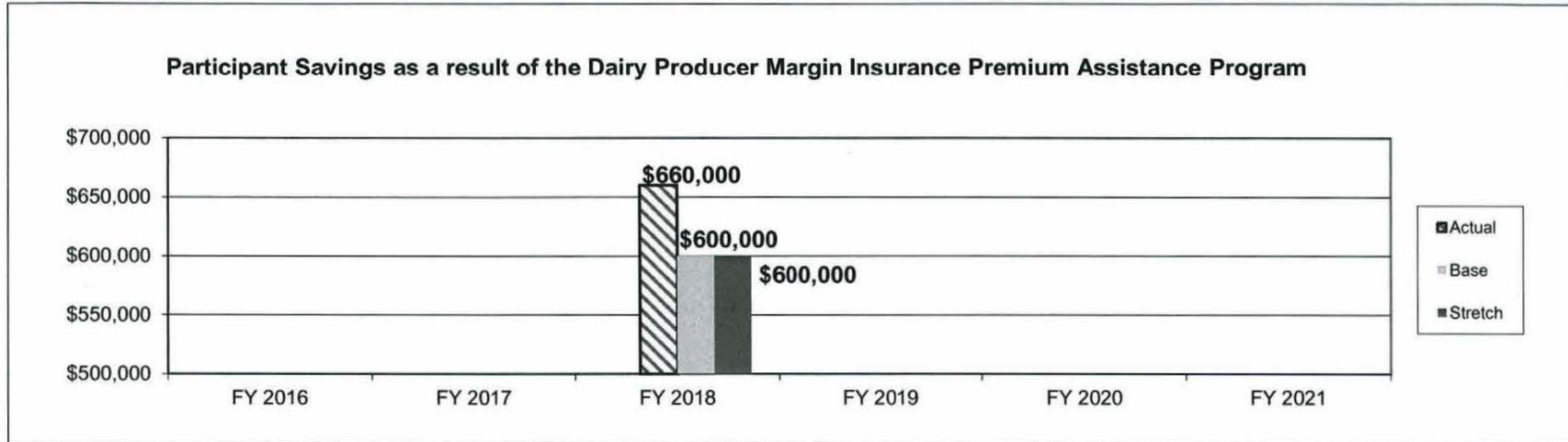
This program had a one time reimbursement of dairy margin insurance premiums in FY18. No satisfaction surveys were sent to the recipients.

PROGRAM DESCRIPTION

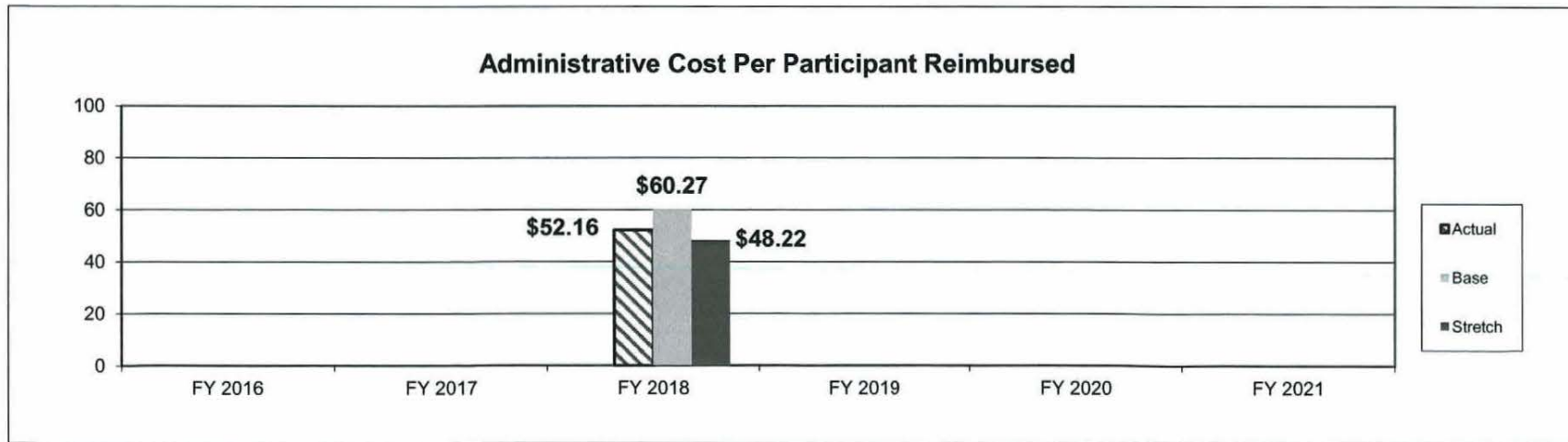
Department: Agriculture
Program Name: Dairy Producer Margin Insurance Assistance Program
Program is found in the following core budget(s): MASBDA

HB Section(s): 6.075 & 6.080

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

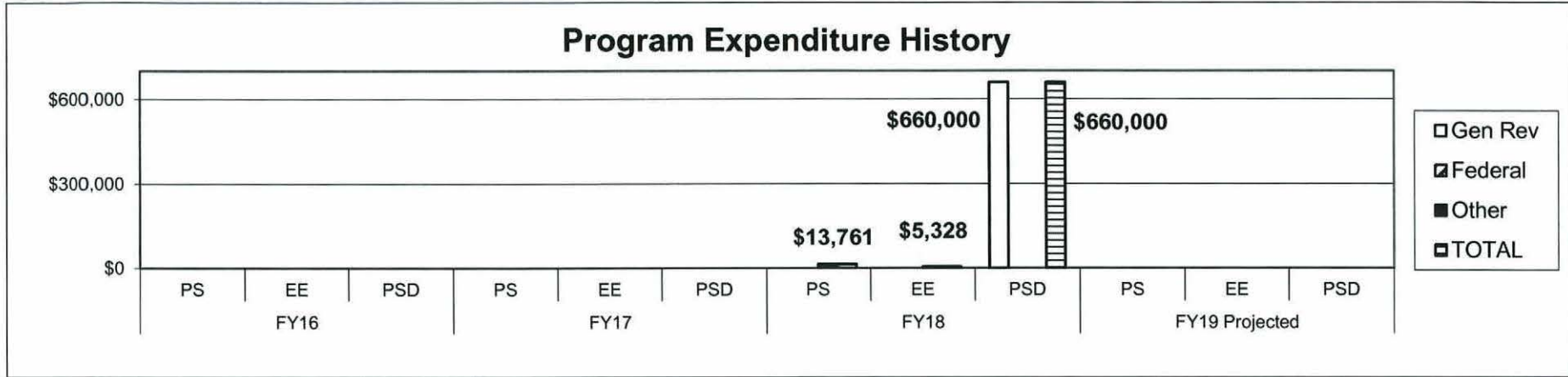


PROGRAM DESCRIPTION

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

HB Section(s): 6.075 & 6.080

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Not applicable.

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

261.280 RSMo

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

No

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

No

PROGRAM DESCRIPTION

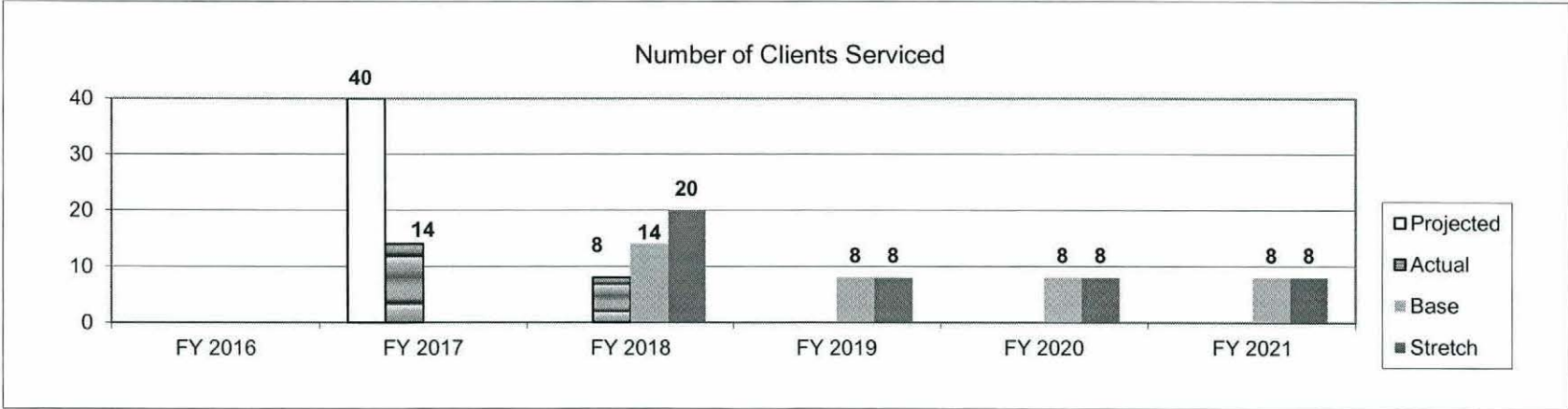
Department: Agriculture
Program Name: Missouri Dairy Scholars Program
Program is found in the following core budget(s): MASBDA

HB Section(s): 6.080 & 6.085

- 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

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

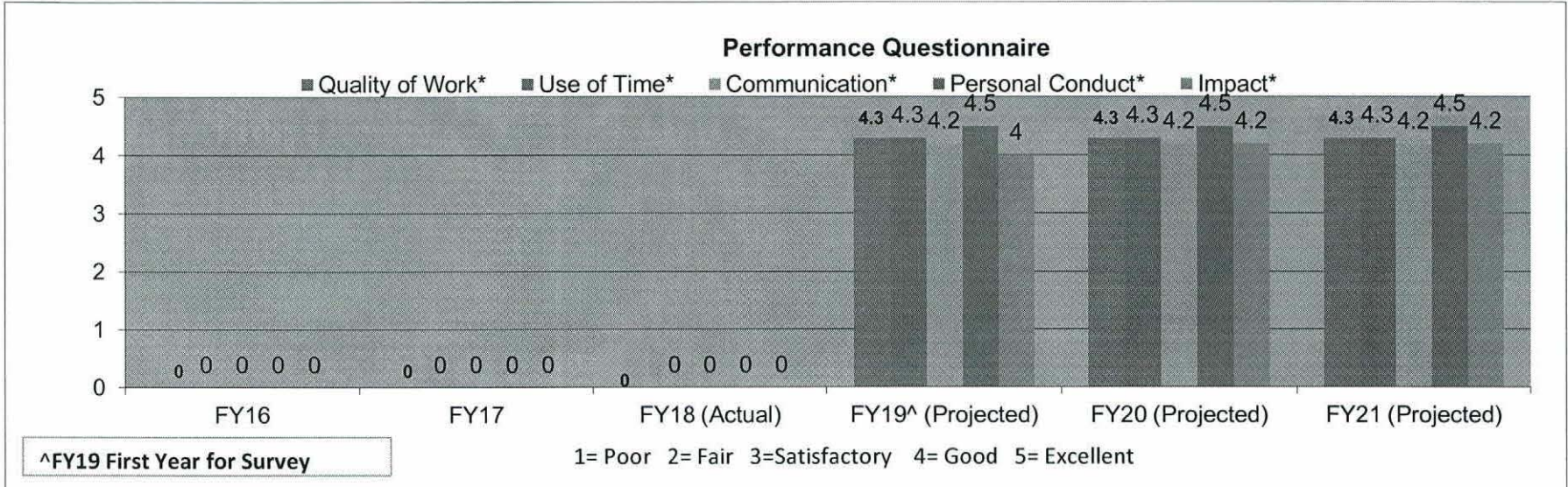
Department: Agriculture

HB Section(s): 6.080 & 6.085

Program Name: Missouri Dairy Scholars Program

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

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
 - *Use of Time = ease of completion of application
 - *Communication = Written and verbal communication between staff and recipient
 - *Personal Conduct = Professionalism of staff
 - *Impact = Value added to their education
- *FY19 will be the first time reporting this value.**

PROGRAM DESCRIPTION

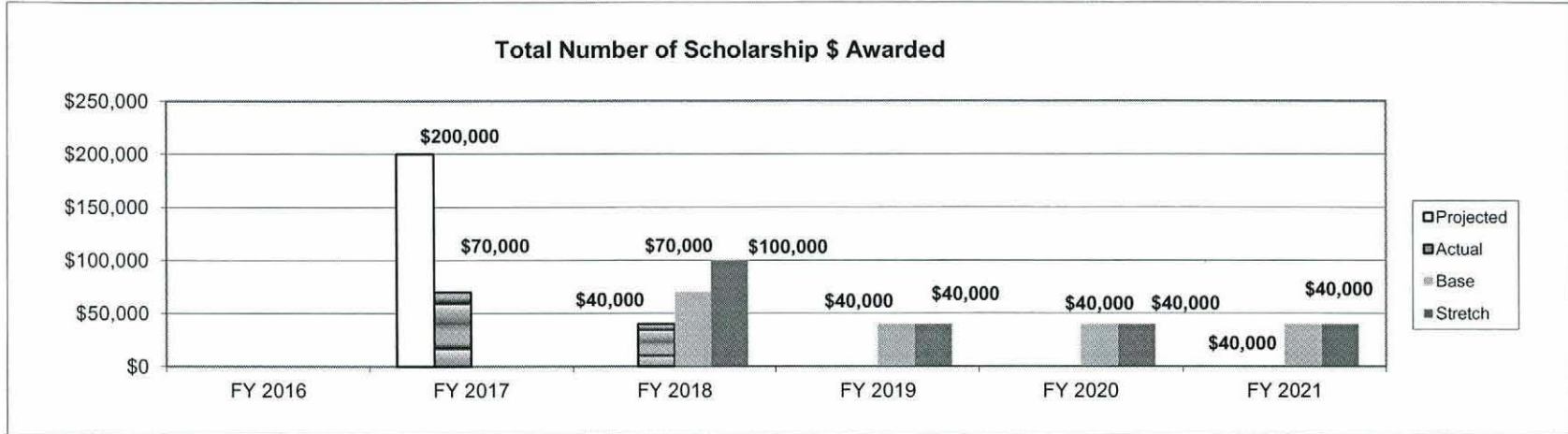
Department: Agriculture

HB Section(s): 6.080 & 6.085

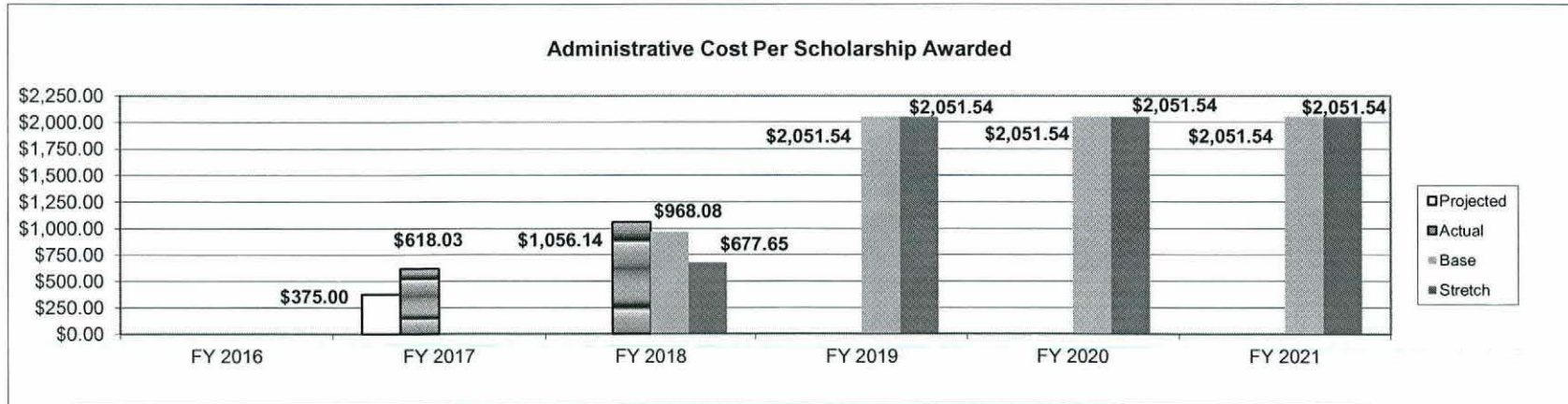
Program Name: Missouri Dairy Scholars Program

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

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.

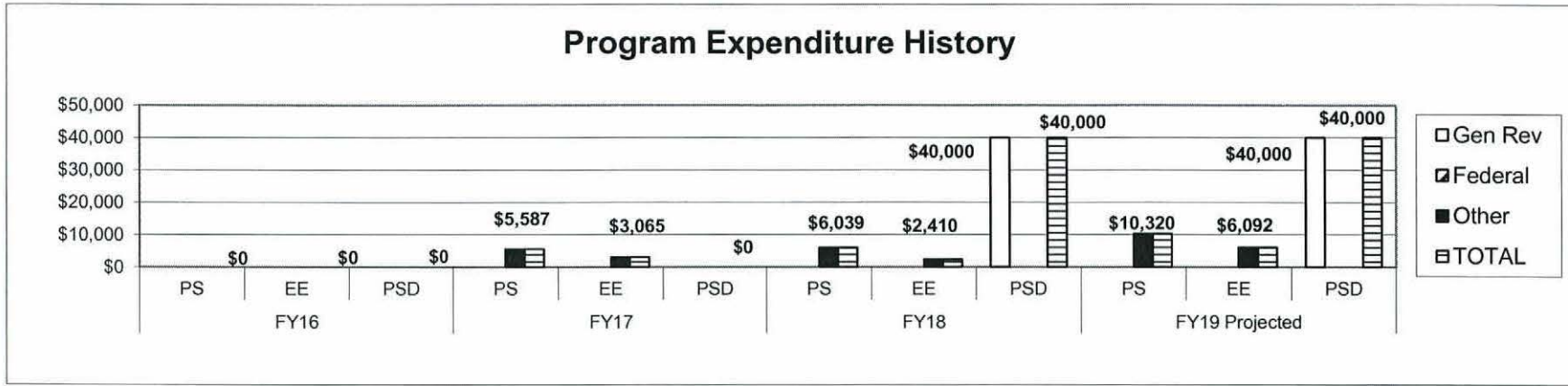


PROGRAM DESCRIPTION

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

HB Section(s): 6.080 & 6.085

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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

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

261.285 RSMo

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

No

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,474,286	52.56	2,650,052	57.42	2,650,052	57.42	2,650,052	57.42	
AGRICULTURE-FEDERAL AND OTHER	690,065	15.90	814,597	18.60	814,597	18.60	814,597	18.60	
ANIMAL HEALTH LABORATORY FEES	8,248	0.40	108,080	1.20	108,080	1.20	108,080	1.20	
ANIMAL CARE RESERVE	255,493	5.90	467,473	7.20	467,473	7.20	467,473	7.20	
LIVESTOCK BRANDS	0	0.00	112	0.00	112	0.00	112	0.00	
TOTAL - PS	3,428,092	74.76	4,040,314	84.42	4,040,314	84.42	4,040,314	84.42	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	880,075	0.00	907,293	0.00	907,293	0.00	902,293	0.00	
AGRICULTURE-FEDERAL AND OTHER	346,821	0.00	402,803	0.00	402,803	0.00	402,803	0.00	
ANIMAL HEALTH LABORATORY FEES	844,357	0.00	917,000	0.00	917,000	0.00	917,000	0.00	
ANIMAL CARE RESERVE	187,619	0.00	183,956	0.00	183,956	0.00	183,956	0.00	
LIVESTOCK BRANDS	37,151	0.00	30,498	0.00	30,498	0.00	30,498	0.00	
LIVESTOCK SALES & MARKETS FEES	11,569	0.00	30,490	0.00	30,490	0.00	30,490	0.00	
AGRICULTURE PROTECTION	0	0.00	2,462	0.00	2,462	0.00	2,462	0.00	
PUPPY PROTECTION TRUST	1,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	2,308,592	0.00	2,479,502	0.00	2,479,502	0.00	2,474,502	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	163,580	0.00	163,580	0.00	163,580	0.00	
ANIMAL HEALTH LABORATORY FEES	340	0.00	50	0.00	50	0.00	50	0.00	
ANIMAL CARE RESERVE	1,515	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
LIVESTOCK BRANDS	0	0.00	200	0.00	200	0.00	200	0.00	
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	200	0.00	
MISSOURI PET SPAY/NEUTER	16,738	0.00	50,000	0.00	50,000	0.00	50,000	0.00	
AGRICULTURE BOND TRUSTEE	46,931	0.00	129,000	0.00	129,000	0.00	129,000	0.00	
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
LARGE CARNIVORE	300	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - PD	65,824	0.00	355,030	0.00	355,030	0.00	355,030	0.00	
TOTAL	5,802,508	74.76	6,874,846	84.42	6,874,846	84.42	6,869,846	84.42	
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	20,249	0.00	20,249	0.00	

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	
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 FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	6,852	0.00	6,852	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	603	0.00	603	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	2,605	0.00	2,605	0.00	
LIVESTOCK BRANDS	0	0.00	0	0.00	1	0.00	1	0.00	
TOTAL - PS	0	0.00	0	0.00	30,310	0.00	30,310	0.00	
TOTAL	0	0.00	0	0.00	30,310	0.00	30,310	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,053	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	12,322	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	1,630	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	7,051	0.00	
LIVESTOCK BRANDS	0	0.00	0	0.00	0	0.00	2	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,058	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	61,058	0.00	
CBIZ - 0000018									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,009	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	14,009	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,018	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	28,018	0.00	

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
Core: Animal Health	HB Section <u>6.085</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	2,650,052	814,597	575,665	4,040,314	PS	2,650,052	814,597	575,665	4,040,314
EE	907,293	402,803	1,169,406	2,479,502	EE	902,293	402,803	1,169,406	2,474,502
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	3,557,345	1,380,980	1,936,521	6,874,846	Total	3,552,345	1,380,980	1,936,521	6,869,846
FTE	57.42	18.60	8.40	84.42	FTE	57.42	18.60	8.40	84.42
Est. Fringe	1,531,652	482,791	281,346	2,295,789	Est. Fringe	1,531,652	482,791	281,346	2,295,789
<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 animal 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 <u>35510C</u>
Division: Animal Health	
Core: Animal Health	HB Section <u>6.085</u>

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.

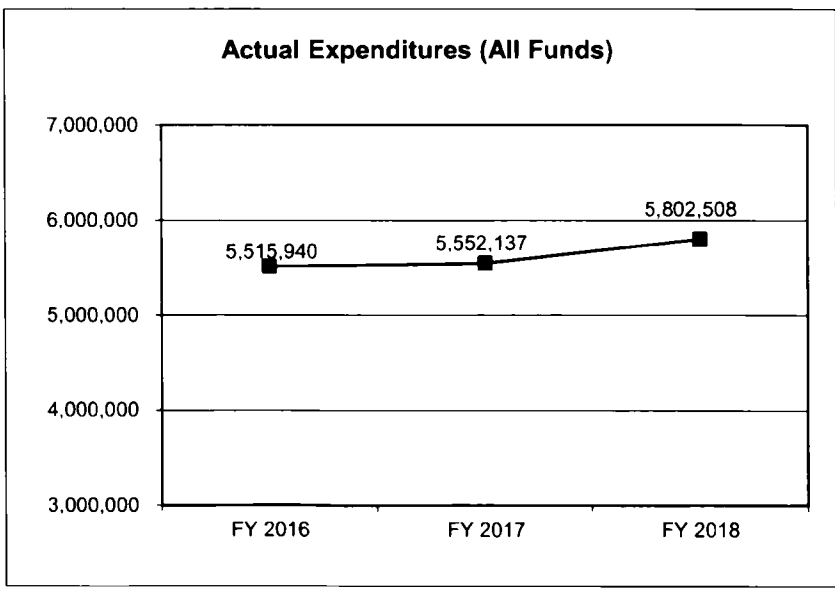
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

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 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	6,565,903	6,644,536	6,844,536	6,844,536
Less Reverted (All Funds)	(104,566)	(106,113)	(106,113)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,461,337	6,538,423	6,738,423	N/A
Actual Expenditures (All Funds)	5,515,940	5,552,137	5,802,508	N/A
Unexpended (All Funds)	945,397	986,286	935,915	N/A
Unexpended, by Fund:				
General Revenue	19,118	444,152	76,622	N/A
Federal	358,668	269,025	337,242	N/A
Other	567,611	273,109	522,051	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	2,650,052	814,597	575,665	4,040,314	
	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	3,557,345	1,380,980	1,936,521	6,874,846	
DEPARTMENT CORE REQUEST							
	PS	84.42	2,650,052	814,597	575,665	4,040,314	
	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	3,557,345	1,380,980	1,936,521	6,874,846	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	2172 0247	EE	0.00	(5,000)	0	0	(5,000) To utilize available program fund resources in lieu of GR.
NET GOVERNOR CHANGES			0.00	(5,000)	0	0	(5,000)
GOVERNOR'S RECOMMENDED CORE							
	PS	84.42	2,650,052	814,597	575,665	4,040,314	
	EE	0.00	902,293	402,803	1,169,406	2,474,502	
	PD	0.00	0	163,580	191,450	355,030	
	Total	84.42	3,552,345	1,380,980	1,936,521	6,869,846	

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
\$10,000	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	
\$10,000 of EE appropriation authority was flexed from Livestock Sales and Market Fees to the Livestock Brands Fund to cover essential 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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	99,521	2.99	138,389	4.00	138,389	4.00	138,389	4.00
SR OFFICE SUPPORT ASSISTANT	135,776	4.60	117,952	4.00	117,952	4.00	117,952	4.00
EXECUTIVE I	83,952	2.04	78,402	2.25	88,402	2.25	88,402	2.25
PLANNER IV	0	0.00	32,150	0.50	22,150	0.35	22,150	0.35
PUBLIC HEALTH LAB SCIENTIST	170,859	4.38	153,940	3.65	153,940	3.65	153,940	3.65
SENIOR PUBLIC HLTH LAB SCINTST	164,130	3.84	181,952	3.85	181,952	4.00	181,952	4.00
ENV PUBLIC HEALTH SPEC III	688,241	16.17	742,244	17.50	742,244	17.50	742,244	17.50
ENV PUBLIC HEALTH SPEC V	85,352	1.70	100,941	2.00	100,941	2.00	100,941	2.00
INVESTIGATOR II	82,368	2.00	48,576	1.00	48,576	1.00	48,576	1.00
EMERGENCY MGMT OFFICER III	47,868	1.00	49,286	1.00	49,286	1.00	49,286	1.00
ANIMAL HEALTH PROG COOR	49,116	1.01	51,091	1.00	51,091	1.00	51,091	1.00
ANIMAL HEALTH OFFICER	572,844	15.51	606,602	16.00	606,602	16.00	606,602	16.00
VETERINARIAN I	350,027	5.25	499,190	7.50	499,190	7.50	499,190	7.50
VETERINARIAN II	235,824	3.32	282,085	4.00	282,085	4.00	282,085	4.00
VETERINARY EPIDEMIOLOGIST	45,195	0.61	75,320	1.00	75,320	1.00	75,320	1.00
VETERINARY PATHOLOGIST	75,792	1.00	75,099	1.00	75,099	1.00	75,099	1.00
LABORATORY MGR B1	1,970	0.04	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	57,637	1.00	112,950	2.00	112,950	2.00	112,950	2.00
AGRICULTURE MGR B1	51,504	1.00	110,414	2.00	110,414	2.00	110,414	2.00
AGRICULTURE MGR B2	130,266	2.00	161,972	2.50	161,972	2.50	161,972	2.50
DESIGNATED PRINCIPAL ASST DEPT	129,281	1.98	235,070	3.00	215,070	3.00	215,070	3.00
DIVISION DIRECTOR	88,083	1.00	90,747	1.50	90,747	1.50	90,747	1.50
DESIGNATED PRINCIPAL ASST DIV	53,460	1.25	39,857	1.00	59,857	1.25	59,857	1.25
OFFICE WORKER MISCELLANEOUS	15,286	0.68	26,538	1.25	26,538	1.00	26,538	1.00
PROPERTY ASSISTANT	12,582	0.35	15,372	0.42	15,372	0.42	15,372	0.42
INSPECTOR	1,158	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	14,175	0.50	14,175	0.50	14,175	0.50
TOTAL - PS	3,428,092	74.76	4,040,314	84.42	4,040,314	84.42	4,040,314	84.42
TRAVEL, IN-STATE	55,550	0.00	67,616	0.00	55,616	0.00	55,616	0.00
TRAVEL, OUT-OF-STATE	64,307	0.00	72,733	0.00	64,733	0.00	64,733	0.00
SUPPLIES	1,265,845	0.00	1,227,377	0.00	1,257,377	0.00	1,252,377	0.00
PROFESSIONAL DEVELOPMENT	39,133	0.00	38,246	0.00	38,246	0.00	38,246	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
COMMUNICATION SERV & SUPP	84,764	0.00	92,872	0.00	82,872	0.00	82,872	0.00
PROFESSIONAL SERVICES	129,736	0.00	222,410	0.00	222,410	0.00	222,410	0.00
HOUSEKEEPING & JANITORIAL SERV	542	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	104,144	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	242,378	0.00	228,124	0.00	228,124	0.00	228,124	0.00
OFFICE EQUIPMENT	1,216	0.00	30,908	0.00	30,908	0.00	30,908	0.00
OTHER EQUIPMENT	307,365	0.00	190,615	0.00	190,615	0.00	190,615	0.00
BUILDING LEASE PAYMENTS	7,891	0.00	18,772	0.00	18,772	0.00	18,772	0.00
EQUIPMENT RENTALS & LEASES	1,575	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,146	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	2,308,592	0.00	2,479,502	0.00	2,479,502	0.00	2,474,502	0.00
PROGRAM DISTRIBUTIONS	16,738	0.00	352,580	0.00	352,580	0.00	352,580	0.00
REFUNDS	49,086	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	65,824	0.00	355,030	0.00	355,030	0.00	355,030	0.00
GRAND TOTAL	\$5,802,508	74.76	\$6,874,846	84.42	\$6,874,846	84.42	\$6,869,846	84.42
GENERAL REVENUE	\$3,354,361	52.56	\$3,557,345	57.42	\$3,557,345	57.42	\$3,552,345	57.42
FEDERAL FUNDS	\$1,036,886	15.90	\$1,380,980	18.60	\$1,380,980	18.60	\$1,380,980	18.60
OTHER FUNDS	\$1,411,261	6.30	\$1,936,521	8.40	\$1,936,521	8.40	\$1,936,521	8.40

PROGRAM DESCRIPTION

Department - Agriculture

HB Section(s): 6.085

Program Name - Animal Care Facilities Act (ACFA) Program

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

1a. What strategic priority does this program address?

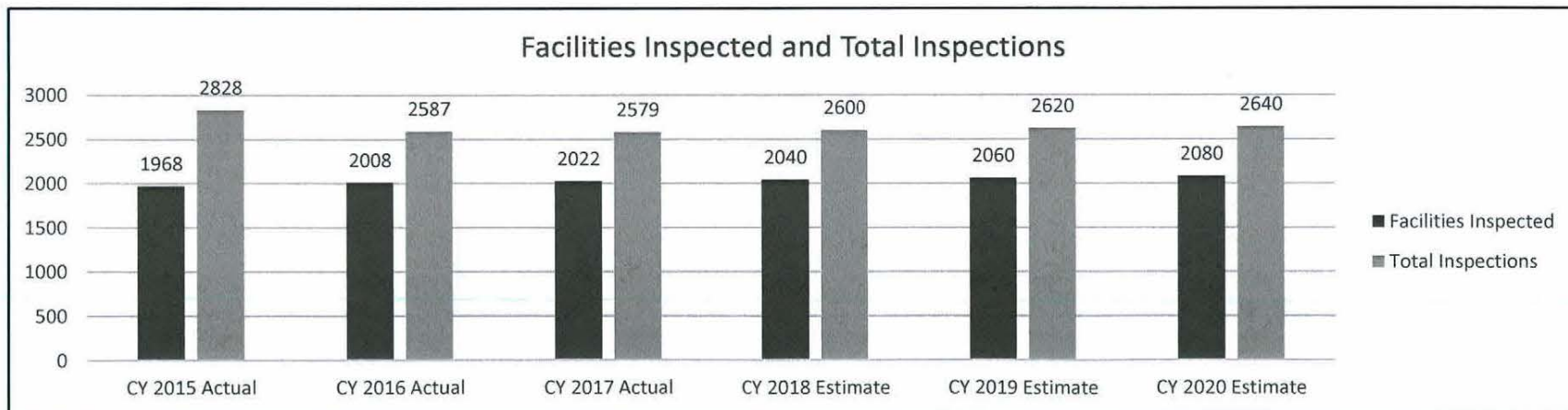
Empower more dog and cat professionals.

1b. What does this program do?

This program is tasked with regulating individuals and entities that enter dogs and cats into commerce and inspecting those facilities and organizations against standards established in the Code of State Regulations. The program inspects breeding kennels, boarding kennels, public and private shelters, dealers, and pet shops to ensure they meet minimum standards for feed, water, shelter, veterinary care, building maintenance, socialization, identification, and recordkeeping. In addition, the program inspects large-scale dog breeding operations to ensure they meet enhanced standards, including continuous access to water, constant and unfettered access to outdoor areas for exercise, additional space and flooring standards, hands-on veterinary examinations, and retention of records. Facilities and organizations which meet the baseline standards are issued a license. Licensees are required to be inspected at least once per year or upon complaint.

The ACFA program is staffed by 12 animal health officers, 2 investigators, and 3 veterinarians located throughout the state. Officials balance their schedules with routine inspections, consumer and constituent complaints, and investigations into unlicensed activity.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department - Agriculture

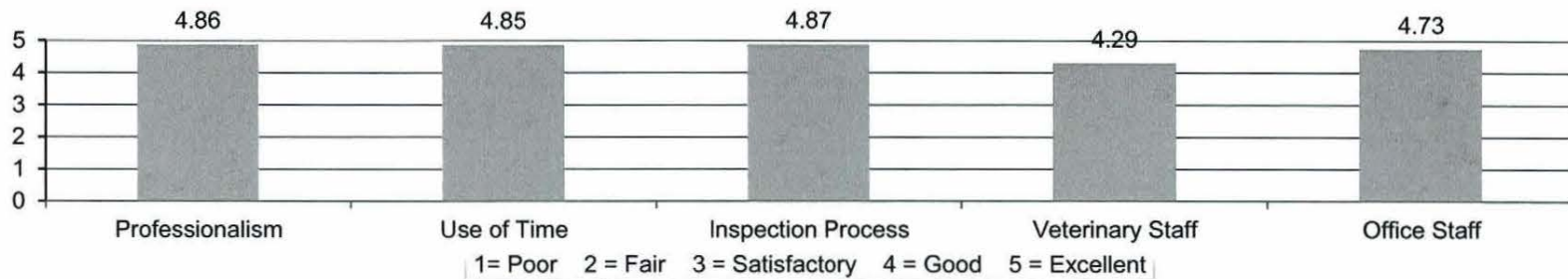
HB Section(s): 6.085

Program Name - Animal Care Facilities Act (ACFA) Program

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

2b. Provide a measure(s) of the program's quality.

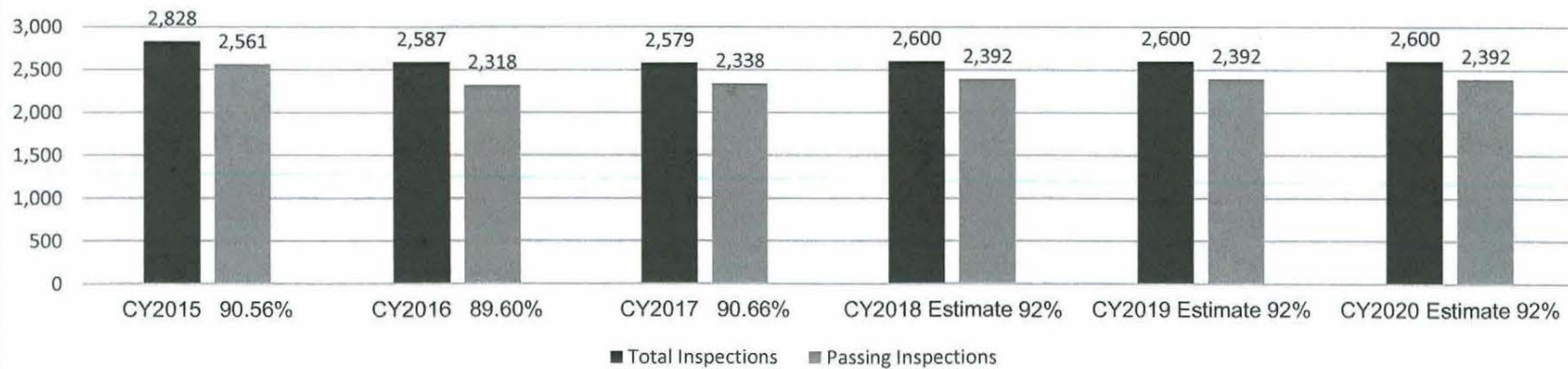
Customer Satisfaction Survey



Survey samples are selected from facilities recently inspected for compliance under the ACFA. Survey results are compiled from surveys conducted January 1, 2018 through June 30, 2018. Out of 180 surveys solicited, 45 were completed and returned.

2c. Provide a measure(s) of the program's impact.

Inspection Results



PROGRAM DESCRIPTION

Department - Agriculture

HB Section(s): 6.085

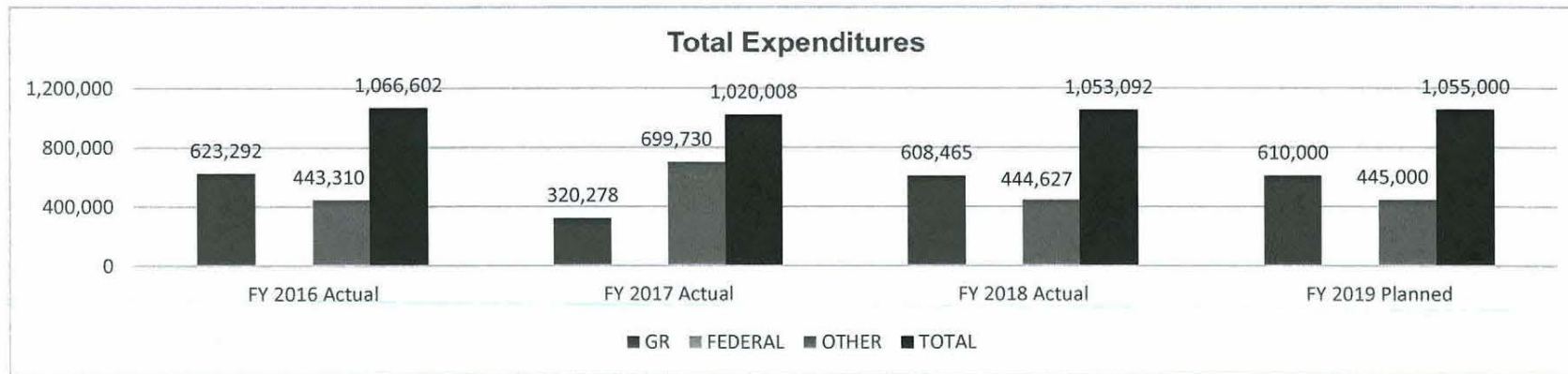
Program Name - Animal Care Facilities Act (ACFA) Program

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

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

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

PROGRAM DESCRIPTION

Department - Agriculture

HB Section(s): 6.085

Program Name - Animal Care Facilities Act (ACFA) Program

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

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

The program is mandated under sections 273.325 through 273.357, RSMo.

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

No.

7. 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

HB Section(s): 6.085 & 6.090

	Disease Control	Indemnity	TOTAL
GR	2,150,000	10,000	2,160,000
FEDERAL	375,000	0	375,000
OTHER	950,000	0	950,000
TOTAL	3,475,000	10,000	3,485,000

1a. What strategic priority does this program address?
 Empower producers' financial wellbeing.

1b. What does this program do?

Under the direction of the state veterinarian, the division:

- Controls and eradicates livestock diseases to ensure optimum health of Missouri's livestock and poultry industry
- Utilizes USDA cooperative agreements to assist with disease control, surveillance and eradication of diseases that affect animals to ensure interstate commerce for Missouri producers
- Provides participation for poultry and livestock producers in voluntary disease control/eradication programs
- Licenses/registers and ensures regulatory compliance for livestock marketing, livestock dealers, rendering plants, dead animal disposal and livestock brand registration
- Performs diagnostic testing at laboratories located in Jefferson City and Springfield to:
 - Ensure Missouri maintains their disease free statuses
 - Clear animals for export
 - Increase the value of Missouri livestock, poultry and companion animal operations.
 - Determine disease prevalence for livestock, poultry and companion animals
 - Detect disease early to ensure containment, control and eradication

2a. Provide an activity measure(s) for the program.

Clients served or participating in disease control programs.

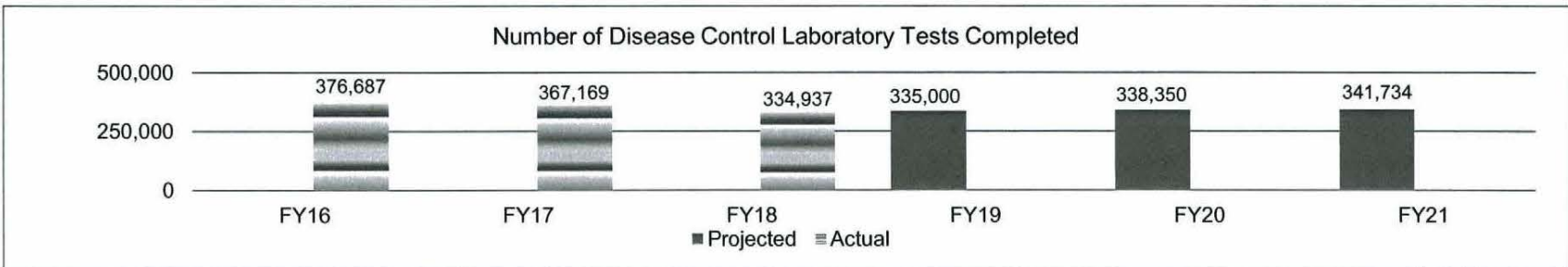
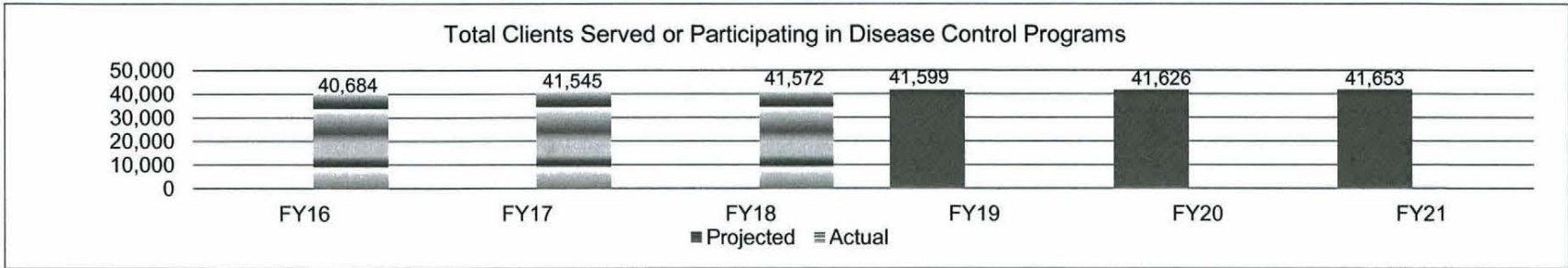
Program	FY16	FY17	FY18	FY19	FY20	FY21
	Actual	Actual	Actual	Proj.	Proj.	Proj.
Livestock markets	104	100	99	105	105	105
Dealers registered	120	144	103	150	150	150
Voluntary disease control program	466	620	631	600	600	600
Private veterinarians served	2,866	2,987	3,098	3,100	3,100	3,100
Clients served by diagnostic labs (est)	25,000	25,000	25,000	25,000	25,000	25,000
Number of registered brands	4,406	4,280	4,741	4,600	4,600	4,600
Number of poultry flocks tested	7,722	8,414	7,900	7,900	7,900	7,900
Totals	40,684	41,545	41,572	41,455	41,455	41,455

PROGRAM DESCRIPTION

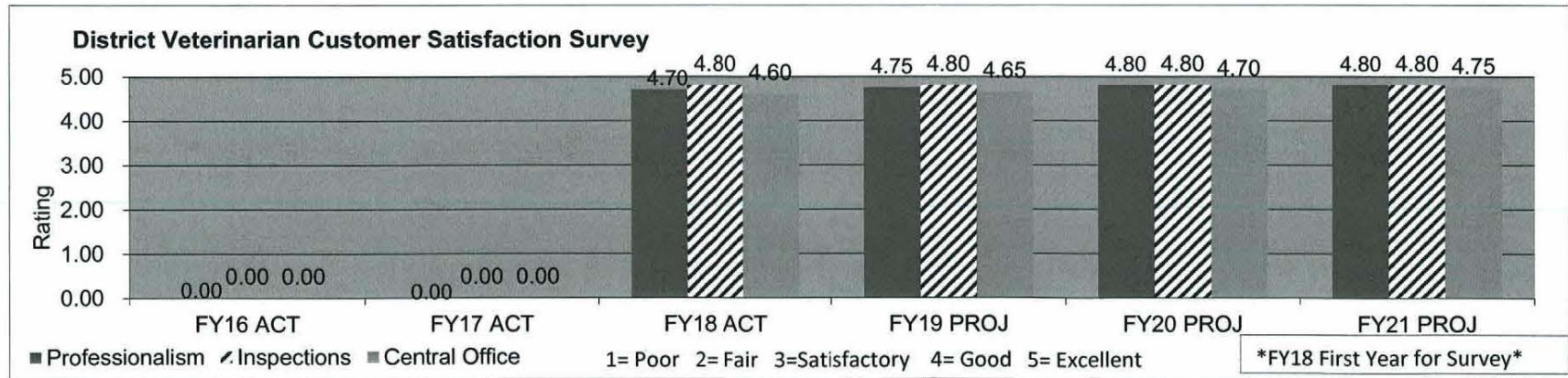
Department: Agriculture
 Program Name: Disease Control
 Program is found in the following core budget(s): Animal Health

HB Section(s): 6.085 & 6.090

2a. Provide an activity measure(s) for the program (continued).



2b. Provide a measure of the program's quality.



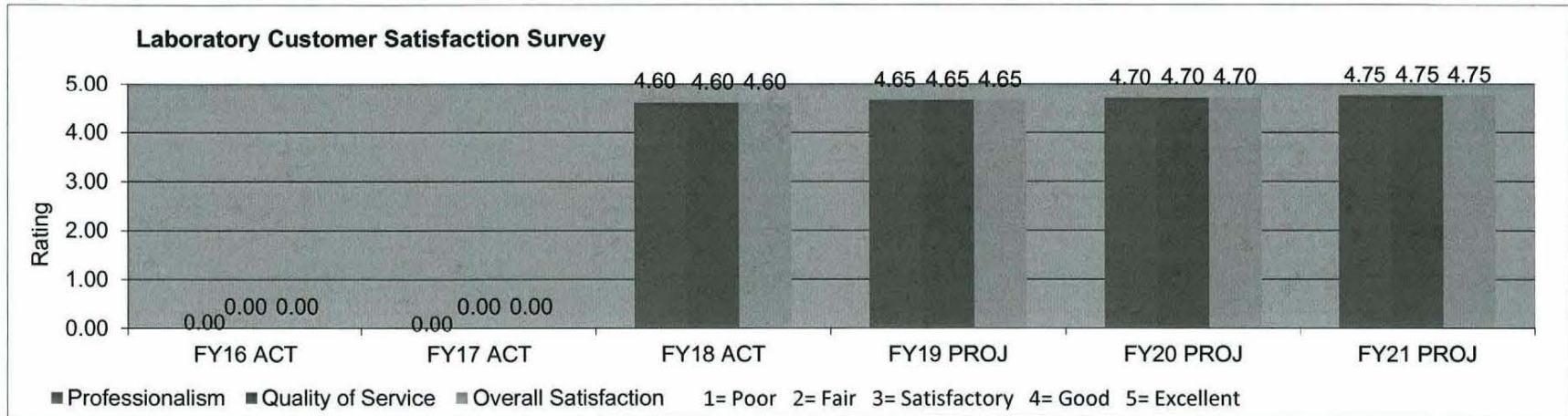
2018 Surveys sent 1/1/18 for a return by 6/1/18 to 1300 Accredited Veterinarians and Livestock Market with 66 returned

PROGRAM DESCRIPTION

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

HB Section(s): 6.085 & 6.090

2b. Provide a measure of the program's quality (continued).



2018 Surveys sent 1/1/18 for a return by 6/1/18 to 400 clients with 51 returned. FY18 was the first year of the survey.

2c. Provide a measure(s) of the program's impact.

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
	Actual	Actual	Actual	Proj.	Proj.	Proj.
Brucellosis Bovine/Cervid/Swine	Free	Free	Free	Free	Free	Free
Tuberculosis Cervid/Bovine	Free	Free	Free	Free	Free	Free
Pseudorabies Swine	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid Poultry	Free	Free	Free	Free	Free	Free

*Free= Missouri met USDA Standards to verify disease freedom from disease.

* WY, MT and ID are not brucellosis free in a portion of their respective states. The costs to the state and producers due to brucellosis are listed below.

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

MT- Costs to the state and industry \$2.5 million/year -- \$850,000 would be cost to producers.

ID- Costs to the state of \$400,000-\$500,000/year. Costs to the industry of \$1.75 million/year.

** Michigan is not tuberculosis free in a portion of the state. The cost to the state is \$6.3 million/year -- \$4.5 million to the Department of Agriculture and the balance to two other state agencies.

PROGRAM DESCRIPTION

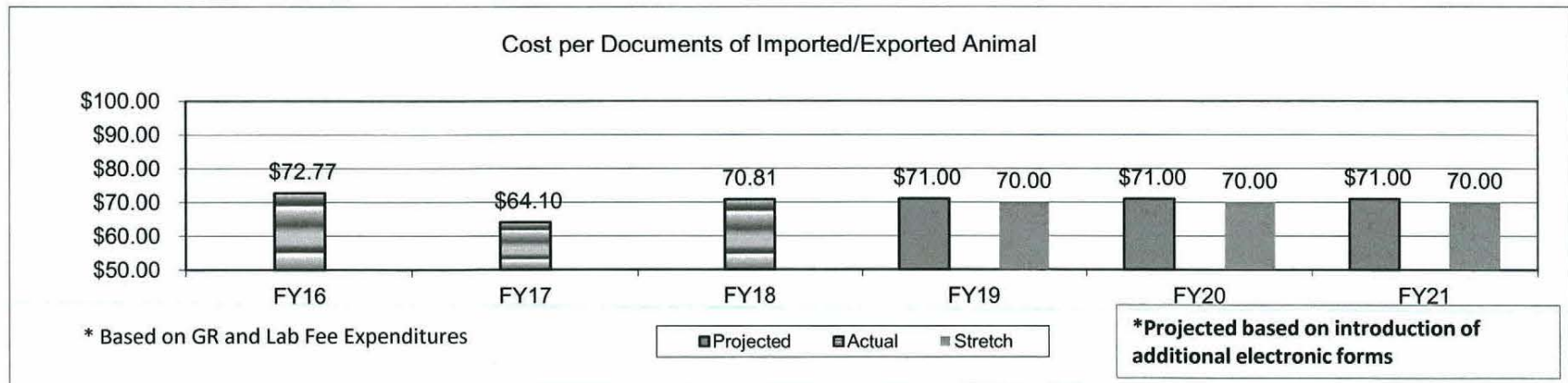
Department: Agriculture HB Section(s): 6.085 & 6.090
 Program Name: Disease Control
 Program is found in the following core budget(s): Animal Health

Number of Movement Documents for Livestock Exported From the State of Missouri						
	FY16 Act	FY17 Act	FY 18 Act	FY 19 Proj	FY 20 Proj	FY 21 Proj
Bovine	12,264	12,197	11,663	11,750	11,750	11,750
Swine	6,036	7,052	7,485	7,500	7,500	7,500
Equine	5,729	5,526	5,526	5,500	5,500	5,500
Sheep	948	1,008	992	1,000	1,000	1,000
Goats	934	506	489	500	500	500
Cervidae	97	115	101	100	100	100

*Movement Document = a document required to move an animal interstate.

Number of Movement Documents for Livestock Imported Into the State of Missouri						
	FY16 Act	FY17 Act	FY 18 Act	FY 19 Proj	FY 20 Proj	FY 21 Proj
Bovine	7,438	7,532	7,140	7,250	7,500	7,500
Swine	3,585	3,332	3,108	3,200	3,300	3,300
Equine	5,951	4,964	5,059	5,000	5,000	5,000
Sheep	730	770	597	650	650	650
Goats	437	500	500	500	500	500
Cervidae	261	325	304	100	100	100

2d. Provide a measure(s) of the program's efficiency.

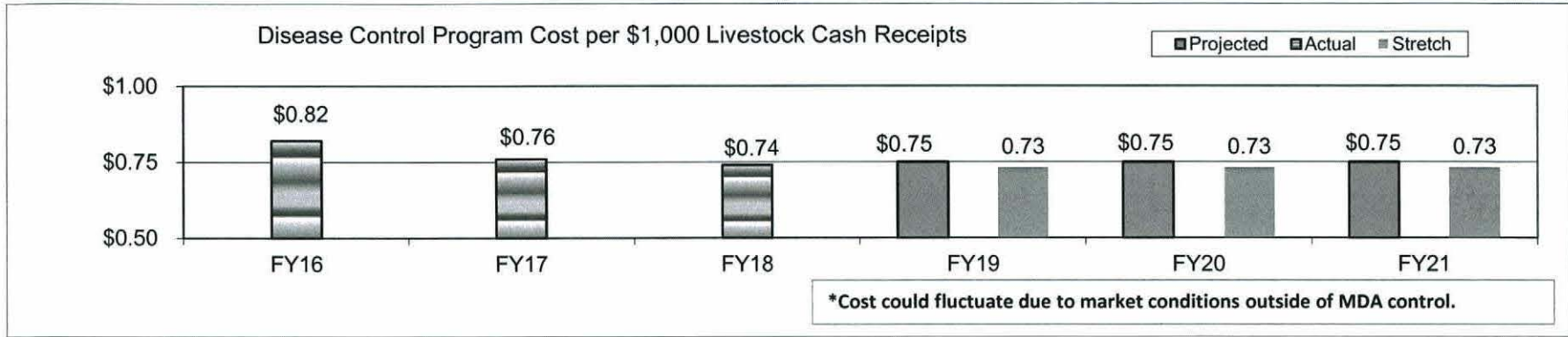


PROGRAM DESCRIPTION

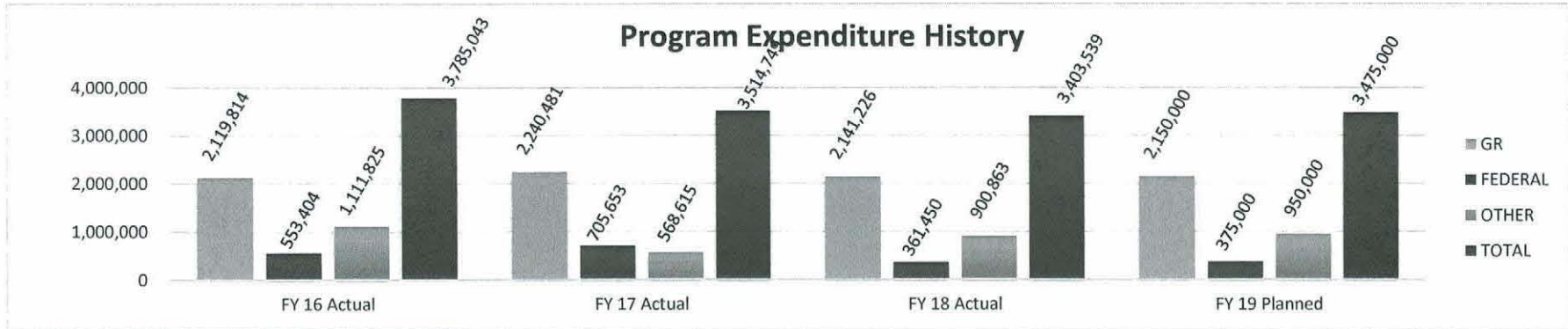
Department: Agriculture
 Program Name: Disease Control
 Program is found in the following core budget(s): Animal Health

HB Section(s): 6.085 & 6.090

2d. Provide a measure(s) of the program's efficiency (continued).



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



4. 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)

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.085 & 6.090
Program Name: Disease Control	
Program is found in the following core budget(s): Animal Health	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>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</p>	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.085

Program Name: State Meat and Poultry Inspection

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

1a. What strategic priority does this program address?

Empower MORE producers and meat/poultry processors

1b. What does this program do?

Missouri Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is designed to:

- ensure licensed, inspected facilities produce meat and poultry products that are safe,
- wholesome, and correctly labeled.
 - This is done by providing the following inspection services to state inspected
 - establishments:
 - ante-mortem,
 - post-mortem, and
 - processing.
- conduct frequent sanitation reviews of Custom Exempt establishments throughout the state.
 - Custom Exempt facilities are those that:
 - slaughter and prepare livestock carcasses and parts delivered by the owner
 - thereof, exclusively for the use in the household of such owner.

By providing inspection services to these small businesses, MDA's MPIP provides a tool for Missouri livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products.

In addition to inspection, MDA's MPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as:

- warehouses,
- distribution centers, and
- retail establishments.

The MDA's MPIP 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 Meat and Poultry Inspection (MPI) programs under cooperative agreements.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.085

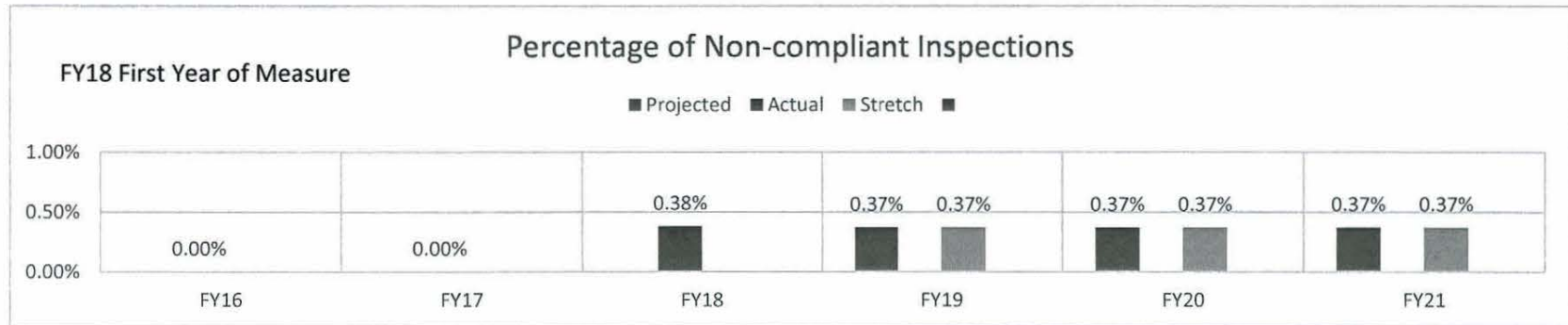
Program Name: State Meat and Poultry Inspection

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

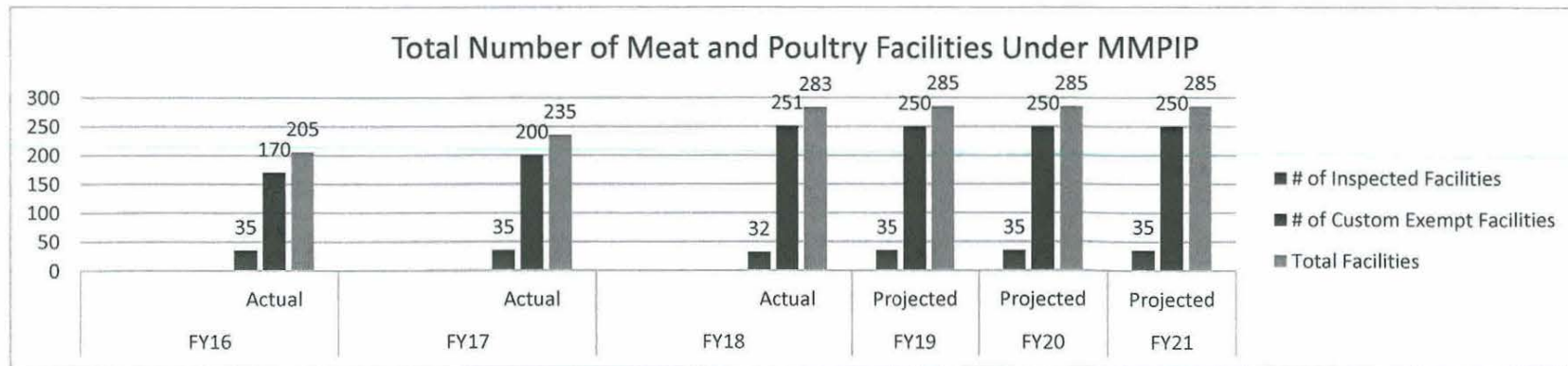
State MPI programs are an integral part of the nation's food safety system. In Missouri, there are 282 meat and poultry processors under the State MPI program.

- All of these businesses are small or very small.
- State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations.

2a. Provide an activity measure(s) for the program.



MDA's MPIP's primary goal is to help prevent food safety non-compliances before they occur. Inspection staff are trained to provide guidance to these very small state inspected establishments whenever possible ensure meat and poultry products are safe and wholesome.



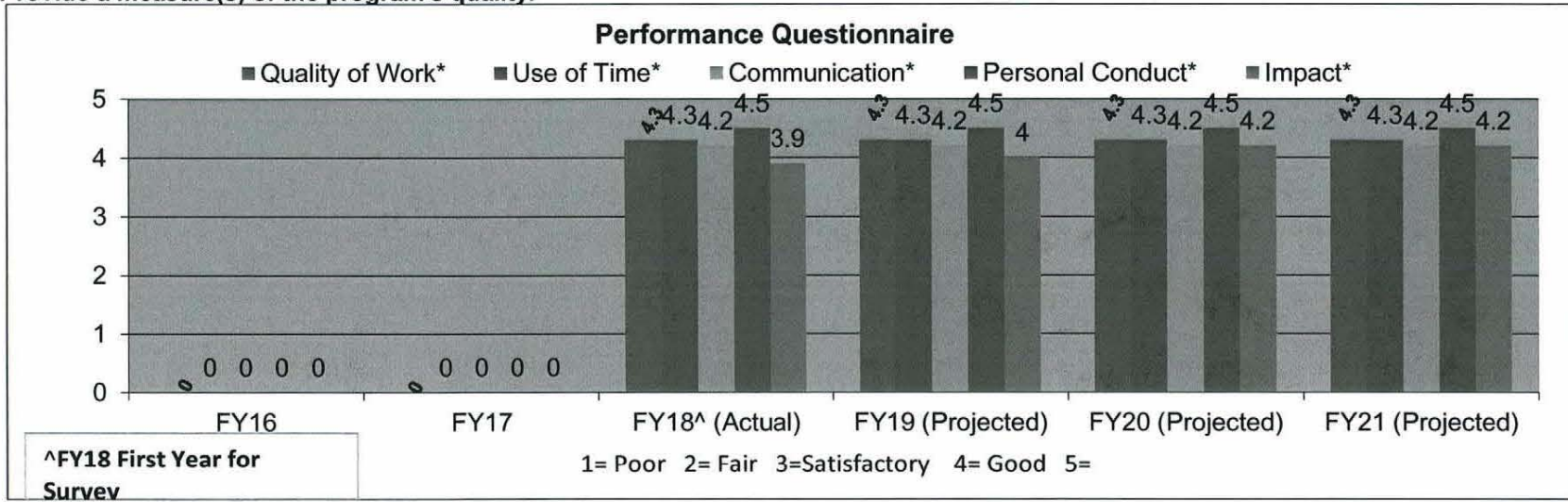
PROGRAM DESCRIPTION

Department: Agriculture
Program Name: State Meat and Poultry Inspection
Program is found in the following core budget(s): Animal Health

HB Section(s): 6.085

Note for Previous Table: From FY2017 to FY2018, we began to include exempt poultry and rabbit slaughter/processing licensees as part of the custom exempt total. These facilities may not be inspected on a regular basis, however, our program staff do visit with the owners of these businesses and our program provides much needed outreach to ensure compliance.

2b. Provide a measure(s) of the program's quality.



- *Quality of Work = Competency of staff and service provided
- *Use of Time = In-plant time reasonable for service provided
- *Communication = Written and verbal communication between staff and plant management
- *Personal Conduct = Professionalism of staff
- *Impact = Value added to their business and quality of outreach provided

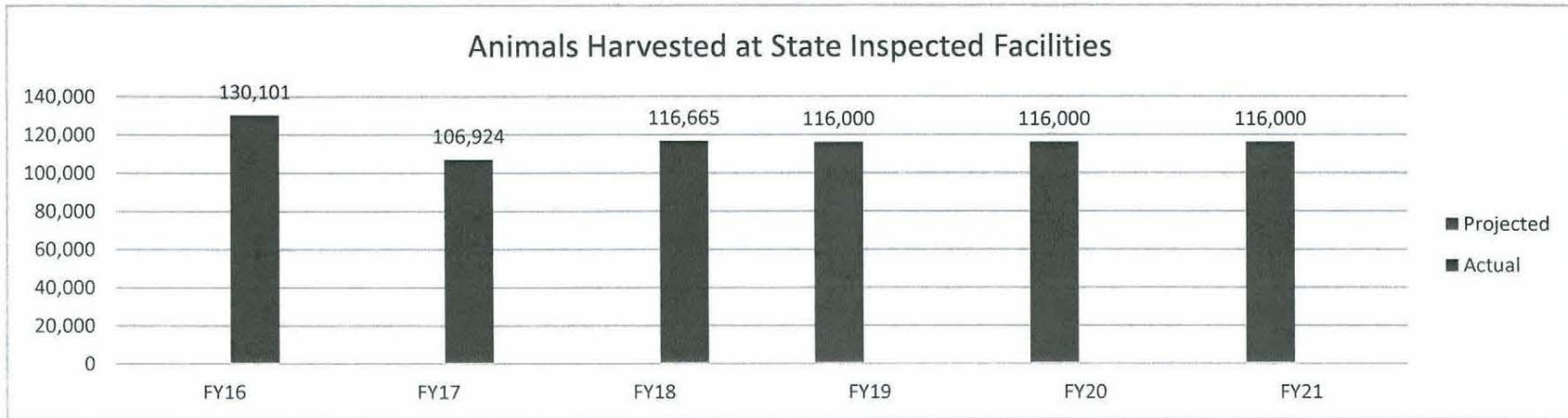
In November of 2017, 30 performance questionnaires were distributed to 30 official establishments (inspected only). 15 questionnaires were returned in January 2018.

PROGRAM DESCRIPTION

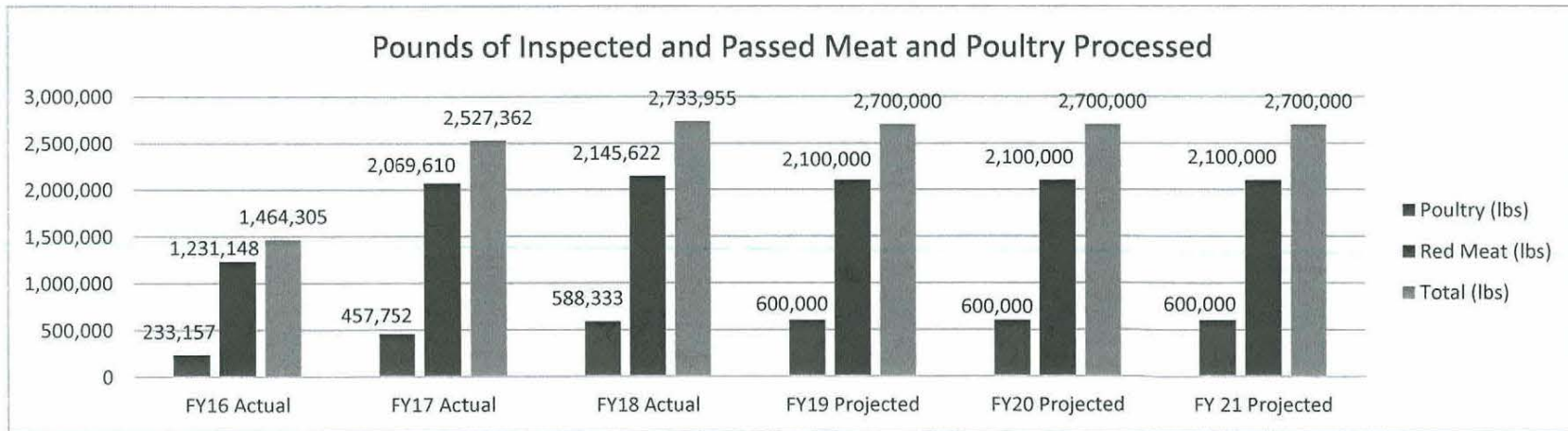
Department: Agriculture
Program Name: State Meat and Poultry Inspection
Program is found in the following core budget(s): Animal Health

HB Section(s): 6.085

2c. Provide a measure(s) of the program's impact.



In FY 2017, a state inspected establishment left MDA's MPIP program to become federally inspected. This establishment slaughtered a large number of goats. Due to this loss, the number of animals slaughtered under state inspection declined, however, the number of pounds inspected and passed increased.

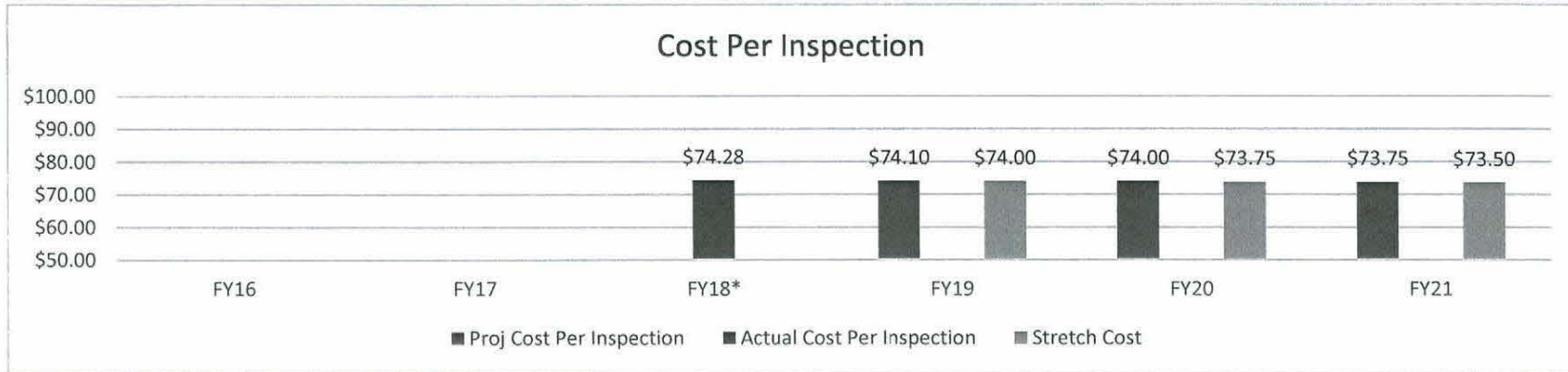


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: State Meat and Poultry Inspection
Program is found in the following core budget(s): Animal Health

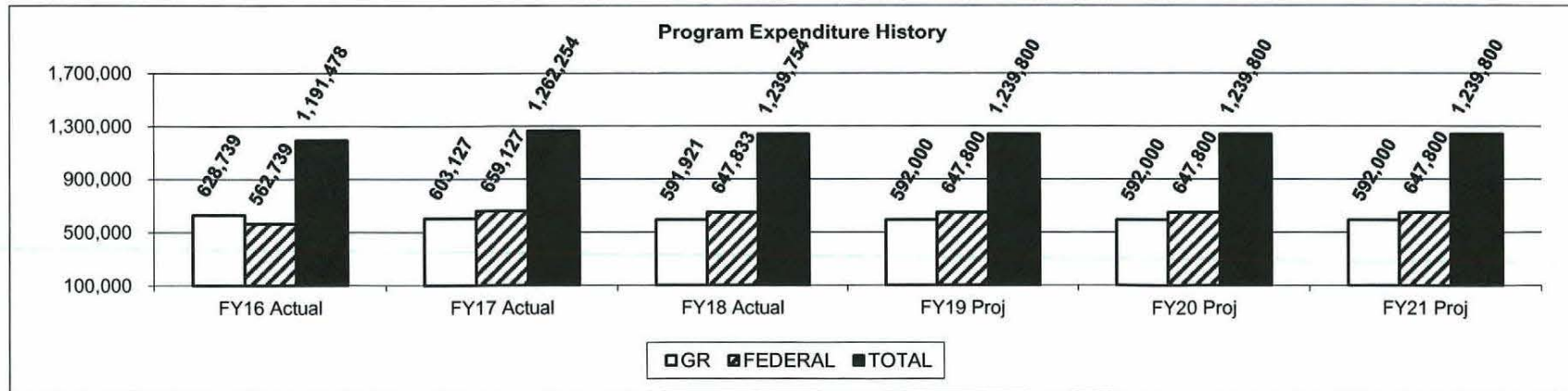
HB Section(s): 6.085

2d. Provide a measure(s) of the program's efficiency.



*FY18 was the first time reporting this value.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
 None; only GR and Federal fund the program.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.085

Program Name: State Meat and Poultry Inspection

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

5. 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

6. 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.

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Large Carnivore Fund Switch - 1350006								
EXPENSE & EQUIPMENT								
LARGE CARNIVORE	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000	0.00
GRAND TOTAL	\$5,802,508	74.76	\$6,874,846	84.42	\$6,905,156	84.42	\$6,994,232	84.42

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Large Carnivore Fund Switch	HB Section <u>6.085</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request						FY 2020 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	0	0	0	EE	0	0	5,000	5,000	
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	0	0	5,000	5,000	
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
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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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Large Carnivore Fund (988)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" 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 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 the \$5,000 GR/EE core reduction with \$5,000 from the Large Carnivore Fund to meet on-going needs.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit 35510C
Animal Health	
Large Carnivore Fund Switch	HB Section 6.085

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.)

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			
							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							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: _____ OF _____

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Large Carnivore Fund Switch	HB Section <u>6.085</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	E
							0			
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Supplies					5,000		5,000			
Total EE	0		0		5,000		5,000		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	5,000	0.0	5,000	0.0	0	

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
Large Carnivore Fund Switch	HB Section <u>6.085</u>

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

6a. Provide an activity measure.

6b. Provide a quality measure.

6c. Provide a measure of the impact of this NDI.

6d. Provide an efficiency measure.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Large Carnivore Fund Switch - 1350006								
SUPPLIES	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000	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	\$0	0.00	\$5,000	0.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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>6.090</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 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
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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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable

Other Funds: 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)

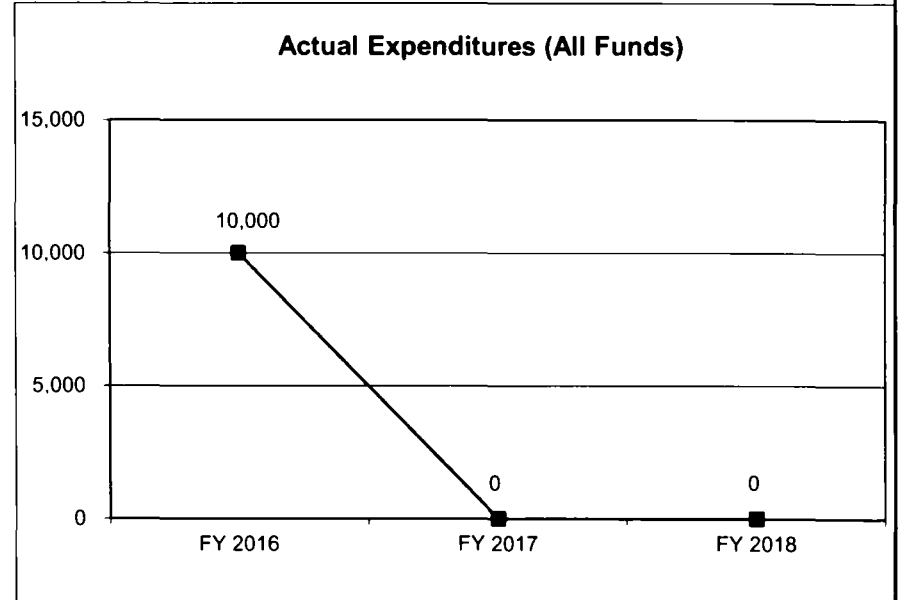
Indemnities

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35540C</u>
Division: Animal Health	
Core: Indemnities	HB Section <u>6.090</u>

4. FINANCIAL HISTORY

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>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)	10,000	0	0	N/A
Unexpended (All Funds)	0	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	0	10,000	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	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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

HB Section(s): 6.090

	Disease Control	Indemnities	TOTAL
GR	2,150,000	10,000	2,160,000
FEDERAL	375,000	0	375,000
OTHER	950,000	0	950,000
TOTAL	3,475,000	10,000	3,485,000

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

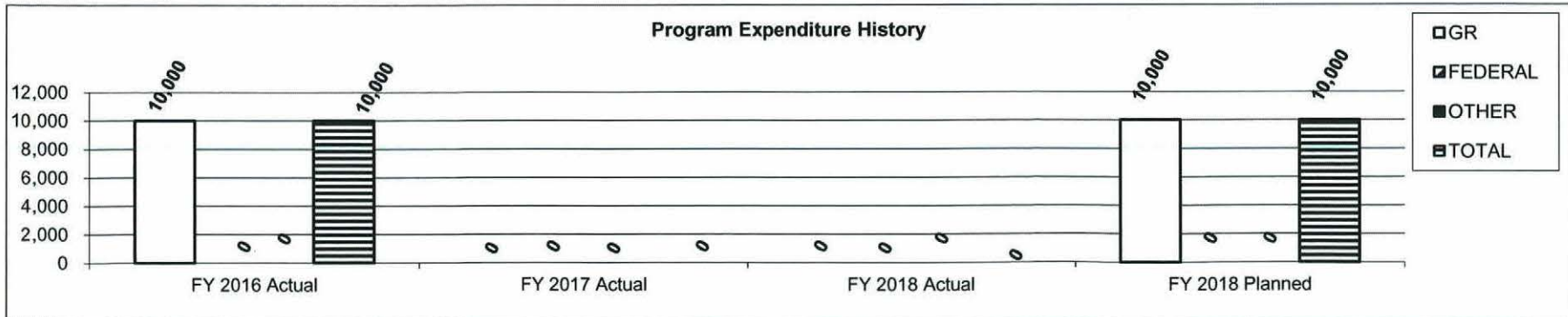
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

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

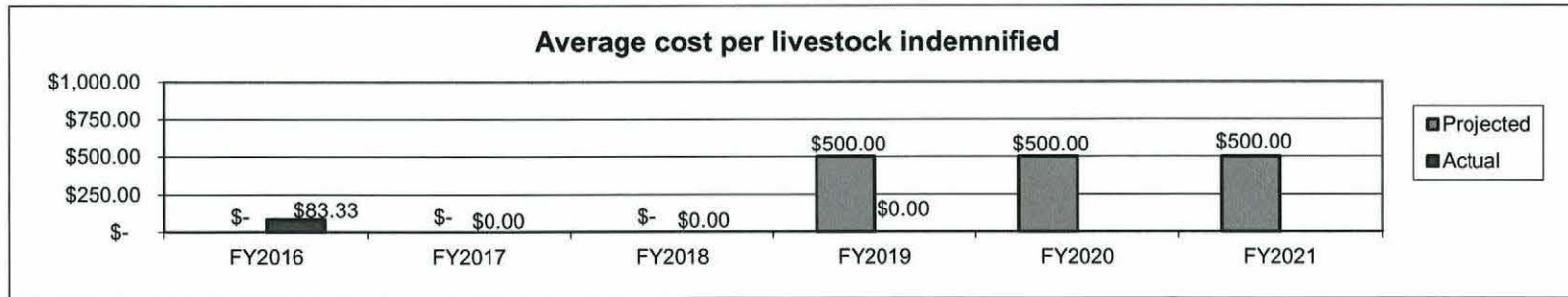
HB Section(s): 6.090

6 What are the sources of the "Other " funds?
 Not applicable.

7a. Provide an effectiveness measure.
 Disease Free status held by this state

	FY2016		FY2017		FY2018		FY2019	FY2020	FY2021
	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.

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

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

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
GRAIN REGULATORY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	671,052	14.23	713,467	17.00	713,467	17.00	713,467	17.00	713,467
AGRICULTURE-FEDERAL AND OTHER	8,842	0.19	36,527	0.50	36,527	0.50	36,527	0.50	36,527
TOTAL - PS	679,894	14.42	749,994	17.50	749,994	17.50	749,994	17.50	749,994
EXPENSE & EQUIPMENT									
GENERAL REVENUE	98,350	0.00	85,928	0.00	85,928	0.00	85,928	0.00	85,928
AGRICULTURE-FEDERAL AND OTHER	8,514	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211
AGRICULTURE PROTECTION	48,766	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
TOTAL - EE	155,630	0.00	181,139	0.00	181,139	0.00	181,139	0.00	181,139
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000
TOTAL	835,524	14.42	957,133	17.50	957,133	17.50	957,133	17.50	957,133
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,994	0.00	5,994	0.00	5,994
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	190	0.00	190	0.00	190
TOTAL - PS	0	0.00	0	0.00	6,184	0.00	6,184	0.00	6,184
TOTAL	0	0.00	0	0.00	6,184	0.00	6,184	0.00	6,184
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,792	0.00	10,792
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	551	0.00	551
TOTAL - PS	0	0.00	0	0.00	0	0.00	11,343	0.00	11,343
TOTAL	0	0.00	0	0.00	0	0.00	11,343	0.00	11,343
GRAND TOTAL	\$835,524	14.42	\$957,133	17.50	\$963,317	17.50	\$974,660	17.50	\$974,660

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lm_disummary

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35660C</u>
Division: Grain Inspection & Warehousing	
Core: Grain Regulatory Services	HB Section <u>6.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	713,467	36,527	0	749,994	713,467	36,527	0	749,994
EE	85,928	10,211	85,000	181,139	85,928	10,211	85,000	181,139
PSD	0	26,000	0	26,000	0	26,000	0	26,000
TRF	0	0	0	0	0	0	0	0
Total	<u>799,395</u>	<u>72,738</u>	<u>85,000</u>	<u>957,133</u>	<u>799,395</u>	<u>72,738</u>	<u>85,000</u>	<u>957,133</u>
FTE	17.00	0.50	0.00	17.50	17.00	0.50	0.00	17.50

Est. Fringe	431,797	17,436	0	449,233
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	431,797	17,436	0	449,233
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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)

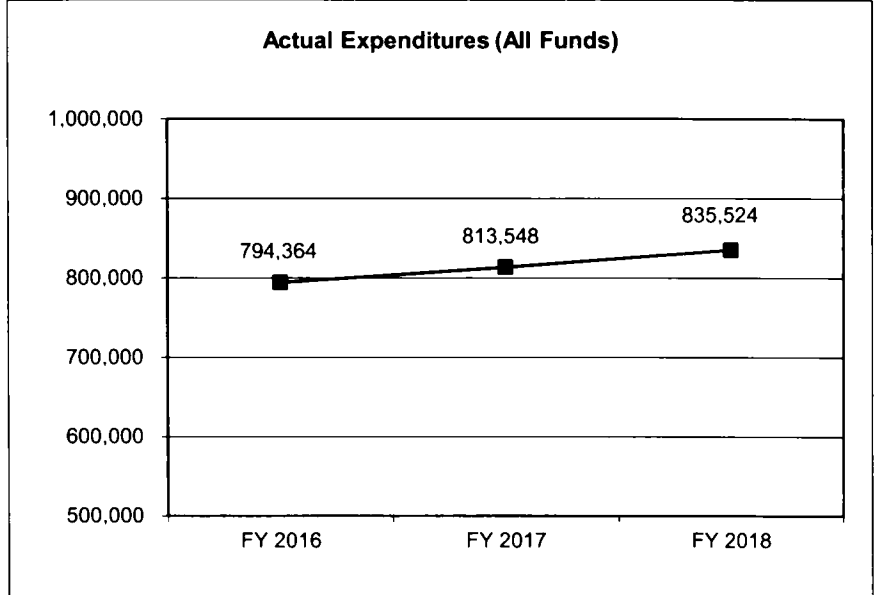
Grain Regulatory Services
Missouri Ag Mediation Program (MAMP)

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35660C</u>
Division: Grain Inspection & Warehousing	
Core: Grain Regulatory Services	HB Section <u>6.095</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	895,534	910,119	910,119	910,119
Less Reverted (All Funds)	(23,386)	(23,802)	(23,802)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	872,148	886,317	886,317	N/A
Actual Expenditures (All Funds)	794,364	813,548	835,524	N/A
Unexpended (All Funds)	77,784	72,769	50,793	N/A
Unexpended, by Fund:				
General Revenue	2,854	25	199	N/A
Federal	62,765	59,496	50,594	N/A
Other	12,165	13,248	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
GRAIN REGULATORY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	17.50	713,467	36,527	0	749,994	
	EE	0.00	85,928	10,211	85,000	181,139	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	799,395	72,738	85,000	957,133	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1276 0251 PS	0.00	0	0	0		(0) TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
	NET DEPARTMENT CHANGES	0.00	0	0	0		(0)
DEPARTMENT CORE REQUEST							
	PS	17.50	713,467	36,527	0	749,994	
	EE	0.00	85,928	10,211	85,000	181,139	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	799,395	72,738	85,000	957,133	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.50	713,467	36,527	0	749,994	
	EE	0.00	85,928	10,211	85,000	181,139	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	799,395	72,738	85,000	957,133	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture 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
\$32,000	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 \$17,000 EE from GIS-EE to Other funds to replace a vehicle. Flexed \$15,000 GR from PS to EE for IT and other 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.

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	0	0.00	25,714	0.65	0	0.00	0	0.00
ACCOUNTANT II	47,868	1.00	58,892	1.50	58,892	1.25	58,892	1.25
ACCOUNTING GENERALIST II	31,400	0.72	0	0.00	34,440	1.00	34,440	1.00
EXECUTIVE I	10,281	0.25	19,007	0.50	10,281	0.25	10,281	0.25
GRAIN REGULATORY AUDITOR I	110,910	2.89	144,277	4.25	144,277	4.25	144,277	4.25
GRAIN REGULATORY AUDITOR II	254,237	5.71	274,071	6.25	274,071	6.25	274,071	6.25
GRAIN REGULATORY AUDITOR III	48,852	1.00	91,439	2.10	86,439	2.00	86,439	2.00
AGRICULTURE MGR B2	69,163	1.16	60,364	1.00	60,364	1.00	60,364	1.00
DIVISION DIRECTOR	69,999	0.80	43,421	0.50	48,421	0.75	48,421	0.75
DESIGNATED PRINCIPAL ASST DIV	36,300	0.85	32,809	0.75	32,809	0.75	32,809	0.75
OFFICE WORKER MISCELLANEOUS	884	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	679,894	14.42	749,994	17.50	749,994	17.50	749,994	17.50
TRAVEL, IN-STATE	41,572	0.00	30,380	0.00	40,380	0.00	40,380	0.00
TRAVEL, OUT-OF-STATE	4,542	0.00	6,192	0.00	6,192	0.00	6,192	0.00
SUPPLIES	25,527	0.00	29,204	0.00	29,204	0.00	29,204	0.00
PROFESSIONAL DEVELOPMENT	4,253	0.00	14,102	0.00	14,102	0.00	14,102	0.00
COMMUNICATION SERV & SUPP	10,688	0.00	12,569	0.00	12,569	0.00	12,569	0.00
PROFESSIONAL SERVICES	733	0.00	12,833	0.00	2,833	0.00	2,833	0.00
HOUSEKEEPING & JANITORIAL SERV	468	0.00	0	0.00	500	0.00	500	0.00
M&R SERVICES	7,805	0.00	19,179	0.00	13,679	0.00	13,679	0.00
MOTORIZED EQUIPMENT	44,283	0.00	51,000	0.00	46,000	0.00	46,000	0.00
OFFICE EQUIPMENT	44	0.00	1,274	0.00	1,274	0.00	1,274	0.00
OTHER EQUIPMENT	14,120	0.00	3,479	0.00	13,479	0.00	13,479	0.00
BUILDING LEASE PAYMENTS	644	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	951	0.00	465	0.00	465	0.00	465	0.00
TOTAL - EE	155,630	0.00	181,139	0.00	181,139	0.00	181,139	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	\$835,524	14.42	\$957,133	17.50	\$957,133	17.50	\$957,133	17.50
GENERAL REVENUE	\$769,402	14.23	\$799,395	17.00	\$799,395	17.00	\$799,395	17.00
FEDERAL FUNDS	\$17,356	0.19	\$72,738	0.50	\$72,738	0.50	\$72,738	0.50
OTHER FUNDS	\$48,766	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.095

Program Name: Grain Regulatory Services

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

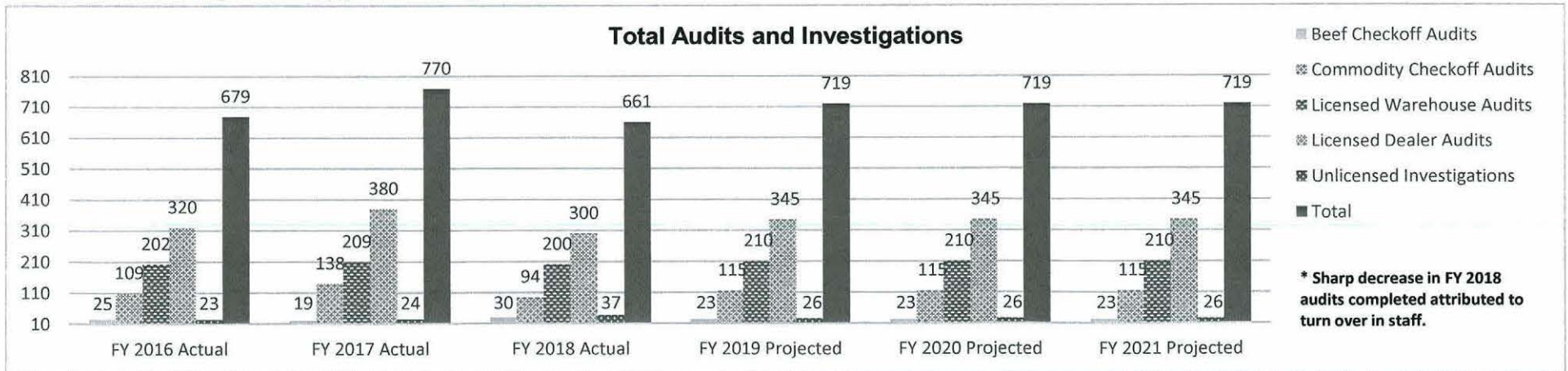
1a. What strategic priority does this program address?

Empower More Farmers Through Strong Grain Industry.

1b. What does this program do?

- The Grain Regulatory Services (GRS) Program licenses grain warehouses and grain dealers operating in the state. The licensing process requires licensees to meet minimal financial standards and to provide security held by the department in case of default by the licensee for the protection of farmers. 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 GRS program audits grain warehouses and grain dealers to ensure that they are financially sound and are in compliance with the Missouri grain warehouse and grain dealer statutes for the benefit of Missouri farmers and the Missouri grain industry.
- The GRS program conducts investigations of grain entities operating without a grain warehouse or grain dealer license to insure they are in compliance with the Missouri grain warehouse and grain dealer statutes for the benefit of Missouri farmers and the Missouri grain industry.
- 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 business. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

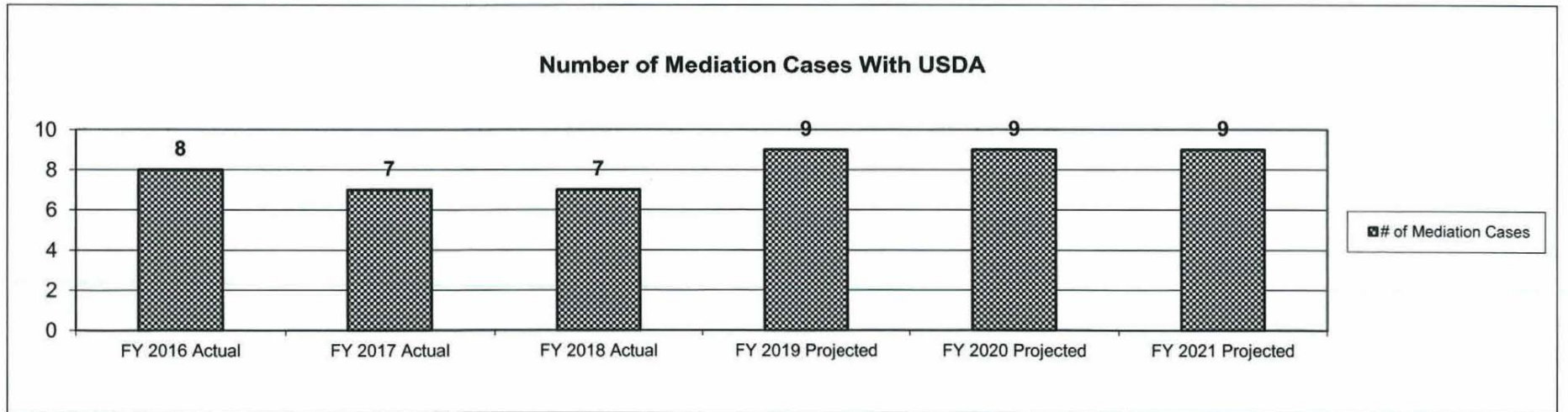
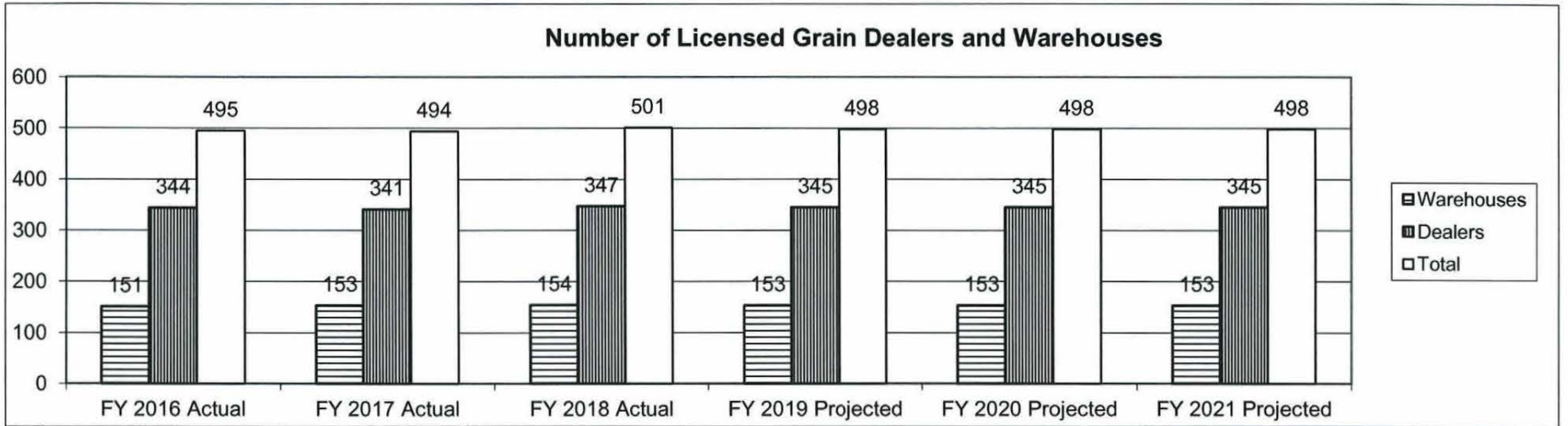
Department: Agriculture

HB Section(s): 6.095

Program Name: Grain Regulatory Services

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

2a. Provide an activity measure(s) for the program (continued).



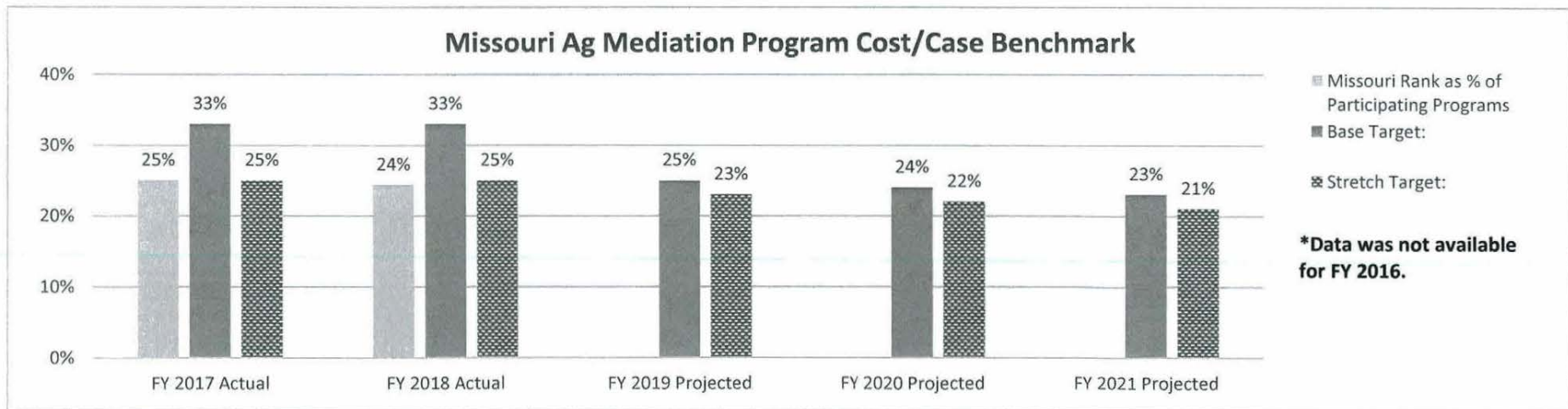
These are cases where MDA is asked by farmer producers to mediate disputes between producers and USDA.

PROGRAM DESCRIPTION

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

HB Section(s): 6.095

2b. Provide a measure(s) of the program's quality.



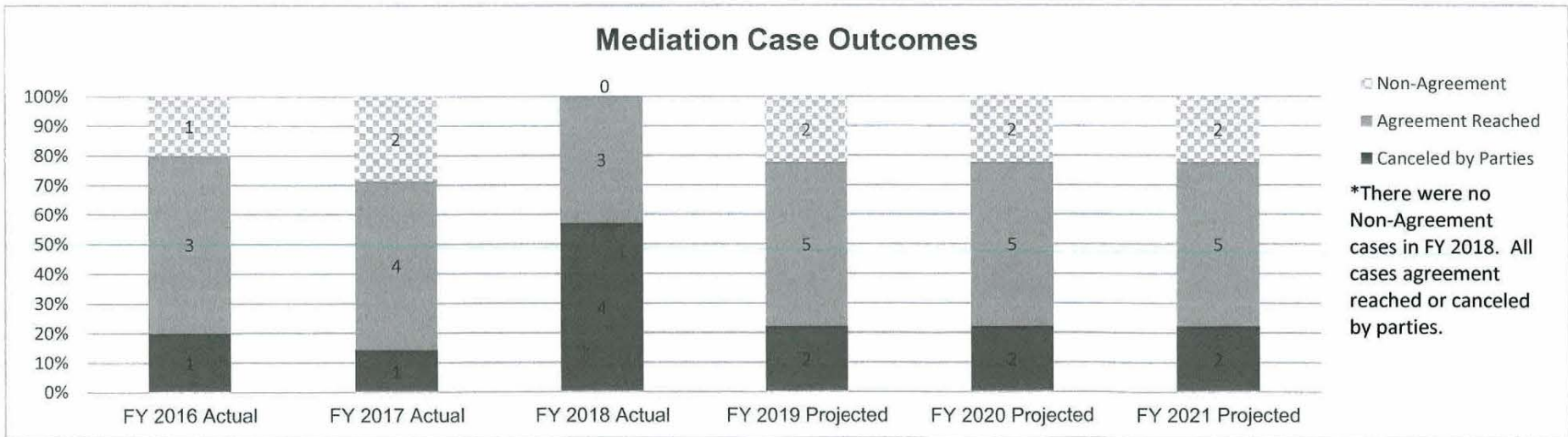
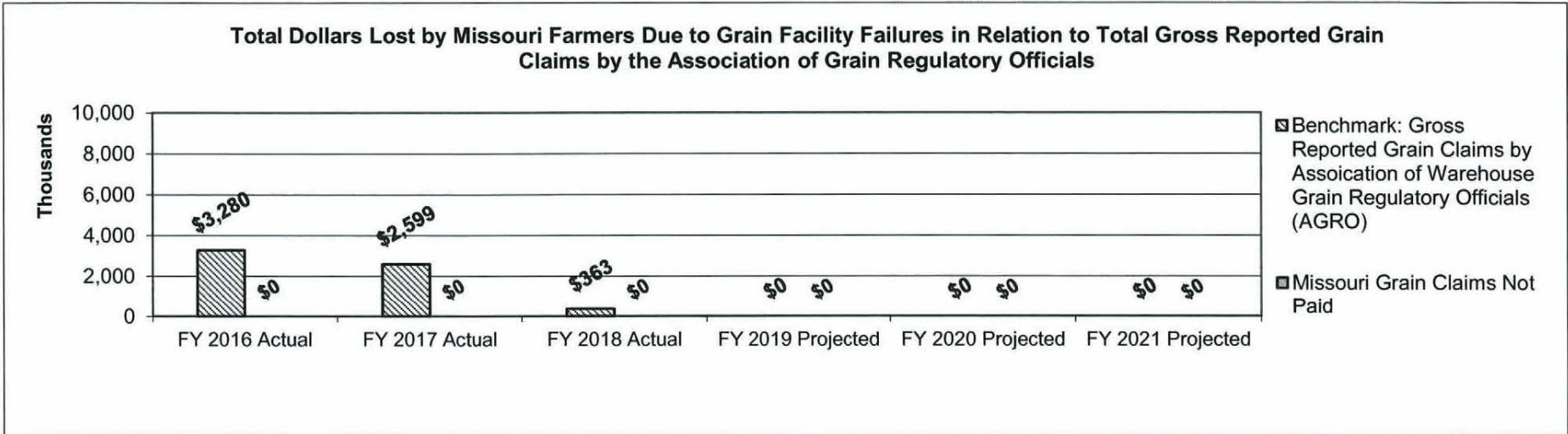
In FY17 and FY18, Missouri was in the most efficient 25% of the 41 total agencies participating in the Ag Mediation Program.

PROGRAM DESCRIPTION

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

HB Section(s): 6.095

2c. Provide a measure(s) of the program's impact.

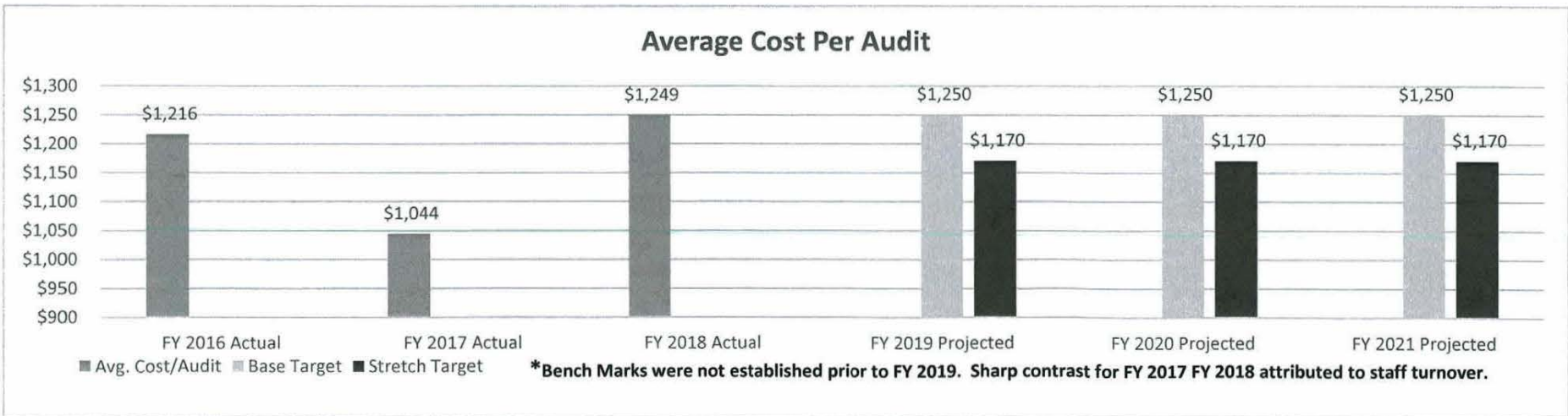
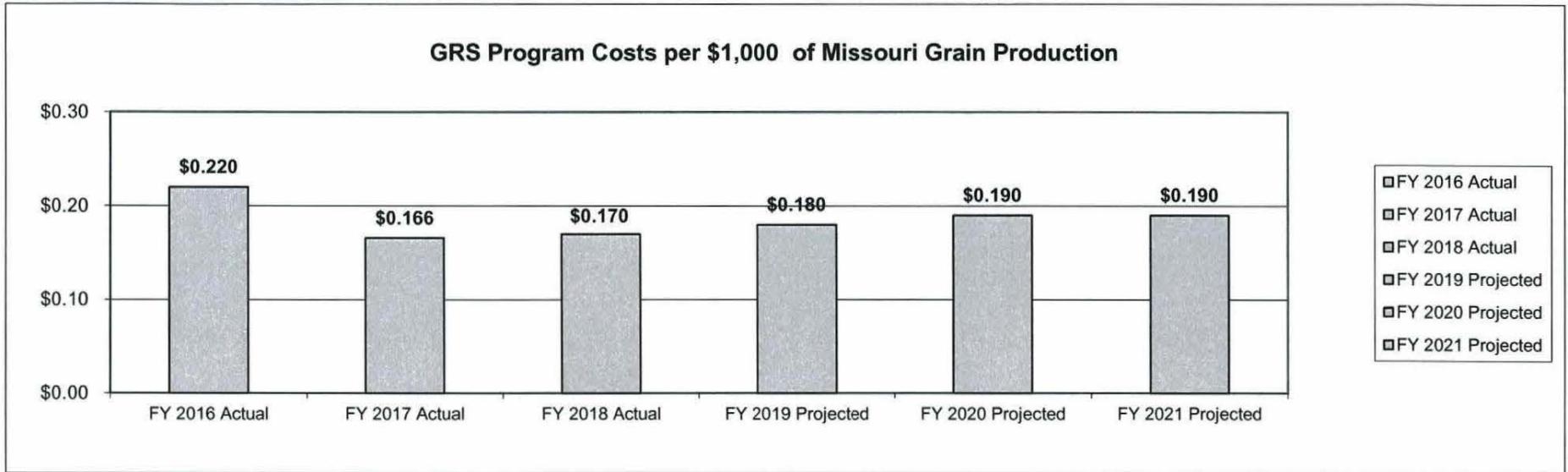


PROGRAM DESCRIPTION

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

HB Section(s): 6.095

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

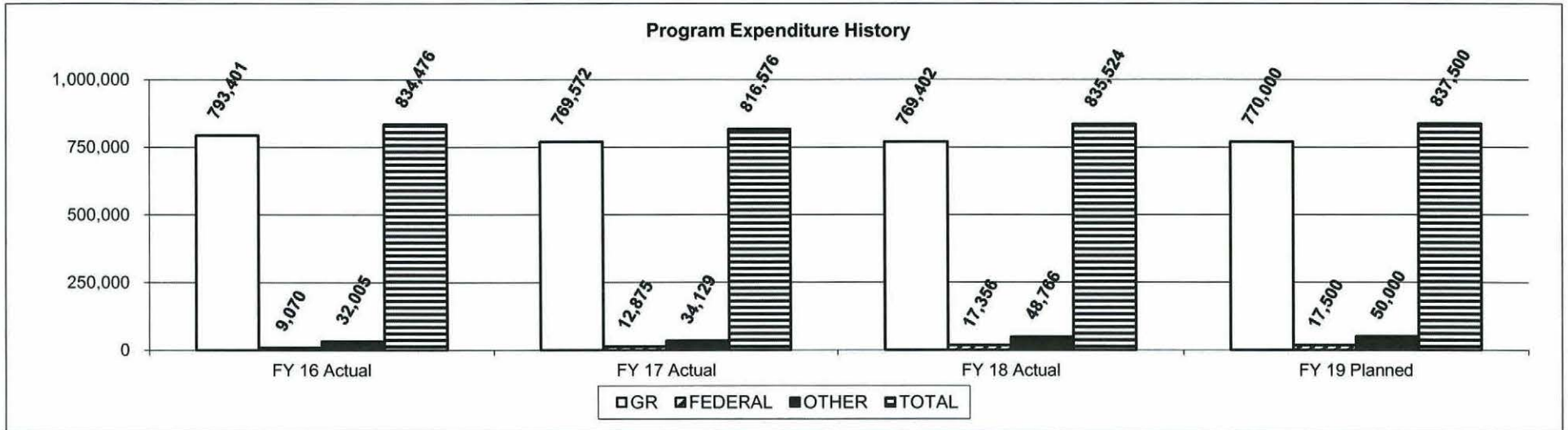
Department: **Agriculture**

HB Section(s): 6.095

Program Name: **Grain Regulatory Services**

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

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Ag Protection Fund (0970)

5. 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

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

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

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	1,962,758	54.66	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00	2,031,101
TOTAL - PS	1,962,758	54.66	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00	2,031,101
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	743,001	0.00	567,944	0.00	597,944	0.00	597,944	0.00	597,944
TOTAL - EE	743,001	0.00	567,944	0.00	597,944	0.00	597,944	0.00	597,944
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	258	0.00	30,000	0.00	0	0.00	0	0.00	0
TOTAL - PD	258	0.00	30,000	0.00	0	0.00	0	0.00	0
TOTAL	2,706,017	54.66	2,629,045	63.00	2,629,045	63.00	2,629,045	63.00	2,629,045
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	22,088	0.00	22,088	0.00	22,088
TOTAL - PS	0	0.00	0	0.00	22,088	0.00	22,088	0.00	22,088
TOTAL	0	0.00	0	0.00	22,088	0.00	22,088	0.00	22,088
Compliance Coordinator - 1350002									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	65,280	1.00	65,280	0.00	65,280
TOTAL - PS	0	0.00	0	0.00	65,280	1.00	65,280	0.00	65,280
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	0	0.00	0	0.00	31,750	0.00	31,750	0.00	31,750
TOTAL - EE	0	0.00	0	0.00	31,750	0.00	31,750	0.00	31,750
TOTAL	0	0.00	0	0.00	97,030	1.00	97,030	0.00	97,030

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
GRAIN INSPECTION SERVICES								
Pay Plan - 0000012								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	31,778	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	31,778	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,778	0.00
GRAND TOTAL	\$2,706,017	54.66	\$2,629,045	63.00	\$2,748,163	64.00	\$2,779,941	63.00

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CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35610C</u>
Division: Grain Inspection & Warehousing	
Core: Grain Inspection Services	HB Section <u>6.095</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	2,031,101	2,031,101	PS	0	0	2,031,101	2,031,101
EE	0	0	597,944	597,944	EE	0	0	597,944	597,944
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>2,629,045</u>	<u>2,629,045</u>	Total	<u>0</u>	<u>0</u>	<u>2,629,045</u>	<u>2,629,045</u>
FTE	0.00	0.00	63.00	63.00	FTE	0.00	0.00	63.00	63.00

Est. Fringe	0	0	1,413,432	1,413,432
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	1,413,432	1,413,432
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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)

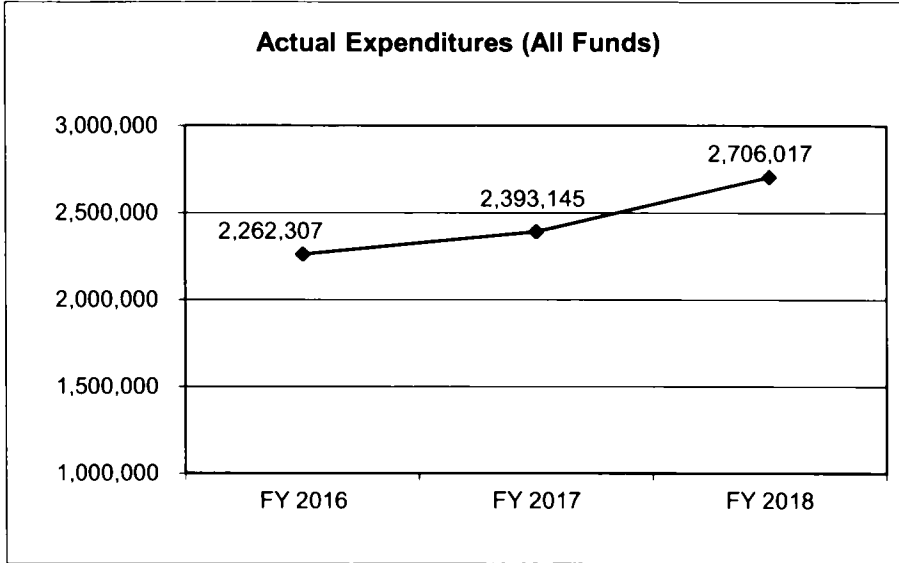
Grain Inspection Services Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35610C</u>
Division: Grain Inspection & Warehousing	
Core: Grain Inspection Services	HB Section <u>6.095</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	2,346,041	2,460,207	2,841,442	2,629,045
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,346,041	2,460,207	2,841,442	N/A
Actual Expenditures (All Funds)	2,262,307	2,393,145	2,706,017	N/A
Unexpended (All Funds)	83,734	67,062	135,425	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	83,734	67,062	135,425	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	2,031,101	2,031,101	
		EE	0.00	0	0	567,944	567,944	
		PD	0.00	0	0	30,000	30,000	
		Total	63.00	0	0	2,629,045	2,629,045	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1283 4552	EE	0.00	0	0	(70,000)	(70,000)	TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
Core Reallocation	1283 2388	EE	0.00	0	0	100,000	100,000	TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
Core Reallocation	1283 4552	PD	0.00	0	0	(30,000)	(30,000)	TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	63.00	0	0	2,031,101	2,031,101	
		EE	0.00	0	0	597,944	597,944	
		PD	0.00	0	0	0	0	
		Total	63.00	0	0	2,629,045	2,629,045	
GOVERNOR'S RECOMMENDED CORE								
		PS	63.00	0	0	2,031,101	2,031,101	
		EE	0.00	0	0	597,944	597,944	
		PD	0.00	0	0	0	0	
		Total	63.00	0	0	2,629,045	2,629,045	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C	DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Grain Inspection Services	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
\$17,000	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	
\$17,000 GIS-EE was flexed to GRS-EE for a grain auditor vehicle replacement.	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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	98,160	3.00	99,870	3.00	99,870	3.00	99,870	3.00
ACCOUNTANT I	0	0.00	13,773	0.35	0	0.00	0	0.00
ACCOUNTING GENERALIST II	12,161	0.28	0	0.00	13,773	0.35	13,773	0.35
EXECUTIVE I	30,842	0.75	26,783	0.75	26,783	0.75	26,783	0.75
GRAIN INSPECTOR I	410,815	11.73	408,447	12.00	408,447	12.00	408,447	12.00
GRAIN INSPECTOR II	263,045	7.04	193,046	6.00	263,046	7.00	263,046	7.00
GRAIN INSPECTOR III	247,230	6.00	299,582	9.00	299,582	8.00	299,582	8.00
GRAIN INSPECTOR IV	142,183	2.96	145,309	3.00	145,309	3.00	145,309	3.00
GRAIN INSPECTOR V	180,388	3.13	171,606	3.00	181,606	3.00	181,606	3.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	0	1.00
AGRICULTURE MGR B2	69,033	1.00	65,228	1.00	65,228	1.00	65,228	1.00
DIVISION DIRECTOR	17,272	0.20	42,584	0.50	42,584	0.50	42,584	0.50
DESIGNATED PRINCIPAL ASST DIV	6,198	0.15	21,787	0.50	21,787	0.50	21,787	0.50
OFFICE WORKER MISCELLANEOUS	884	0.04	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	484,547	18.38	543,086	23.90	463,086	23.90	463,086	22.90
TOTAL - PS	1,962,758	54.66	2,031,101	63.00	2,031,101	63.00	2,031,101	63.00
TRAVEL, IN-STATE	26,019	0.00	30,200	0.00	26,200	0.00	26,200	0.00
TRAVEL, OUT-OF-STATE	11,151	0.00	7,046	0.00	11,046	0.00	11,046	0.00
FUEL & UTILITIES	0	0.00	1,992	0.00	1,992	0.00	1,992	0.00
SUPPLIES	148,226	0.00	157,431	0.00	157,431	0.00	157,431	0.00
PROFESSIONAL DEVELOPMENT	9,476	0.00	7,725	0.00	7,725	0.00	7,725	0.00
COMMUNICATION SERV & SUPP	14,124	0.00	17,985	0.00	17,985	0.00	17,985	0.00
PROFESSIONAL SERVICES	42,097	0.00	138,000	0.00	68,000	0.00	68,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	34,734	0.00	21,718	0.00	31,718	0.00	31,718	0.00
MOTORIZED EQUIPMENT	242,758	0.00	90,550	0.00	120,550	0.00	120,550	0.00
OFFICE EQUIPMENT	2,971	0.00	6,005	0.00	6,005	0.00	6,005	0.00
OTHER EQUIPMENT	208,022	0.00	79,837	0.00	138,837	0.00	138,837	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	440	0.00	6,000	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

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	2,983	0.00	1,455	0.00	2,455	0.00	2,455	0.00
TOTAL - EE	743,001	0.00	567,944	0.00	597,944	0.00	597,944	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	0	0.00	0	0.00
REFUNDS	258	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	258	0.00	30,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,706,017	54.66	\$2,629,045	63.00	\$2,629,045	63.00	\$2,629,045	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	\$2,706,017	54.66	\$2,629,045	63.00	\$2,629,045	63.00	\$2,629,045	63.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

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

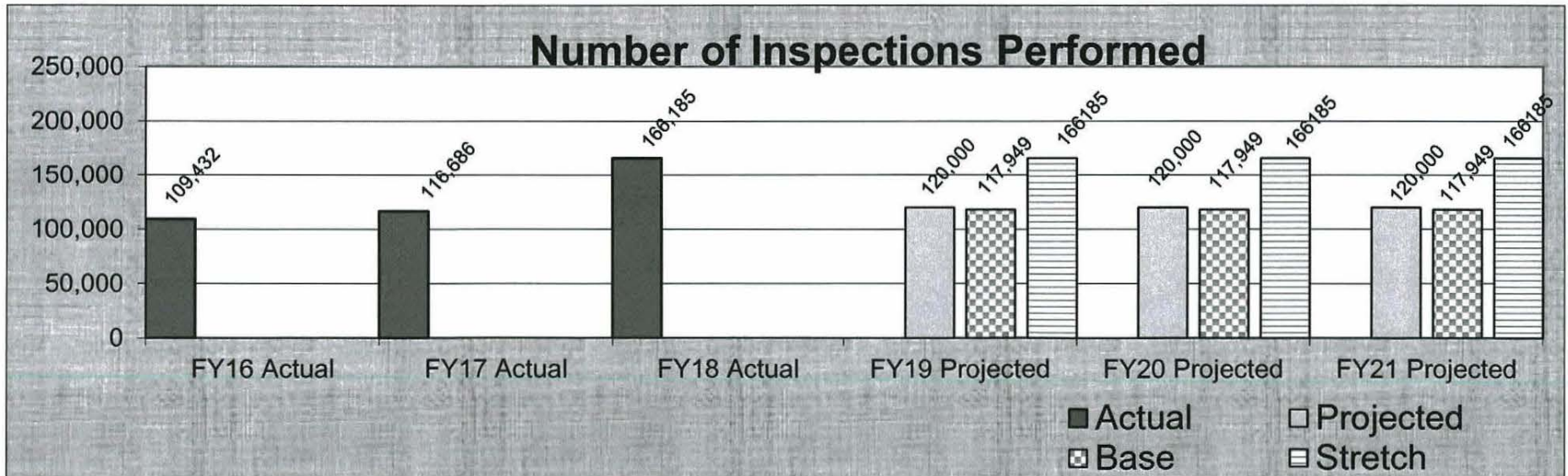
1a. What strategic priority does this program address?

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.

2a. Provide an activity measure(s) for the program.



Includes rail, barge, truck and container inspections.

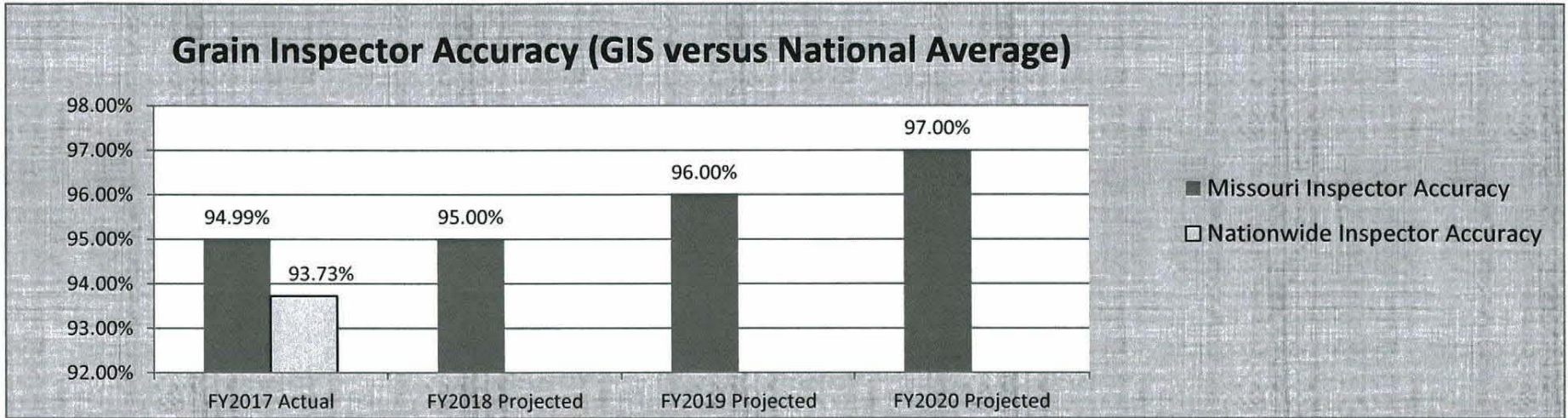
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

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

2b. Provide a measure(s) of the program's quality.



Source: USDA Sample Inspection and Monitoring System (SIMS) report. Data was not available prior to FY 2017.



FY18 was the first year of the survey, which was sent to 58 grain inspection customers who did a minimum of \$1,000 of business with GIS. 37 responses were received (64% response rate).

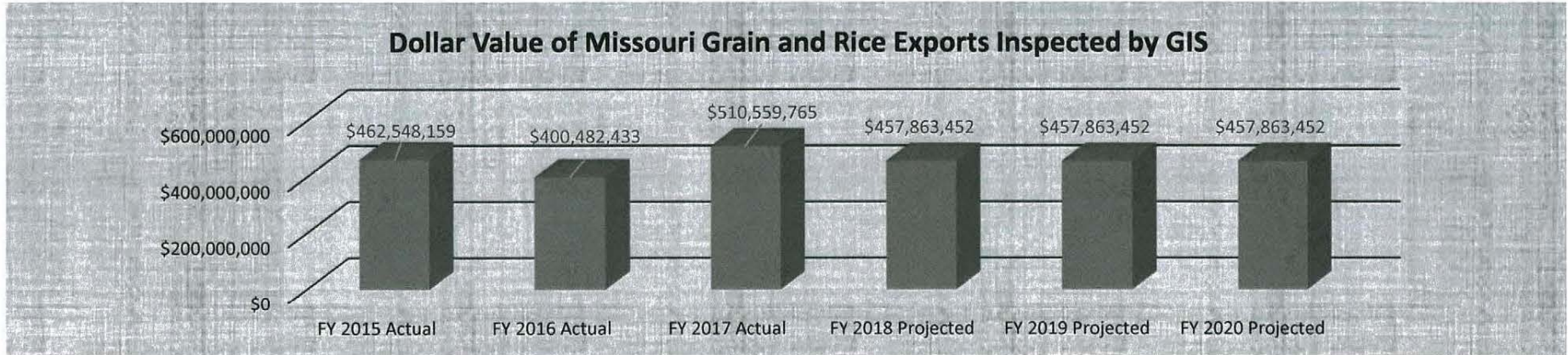
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

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

2c. Provide a measure(s) of the program's impact.

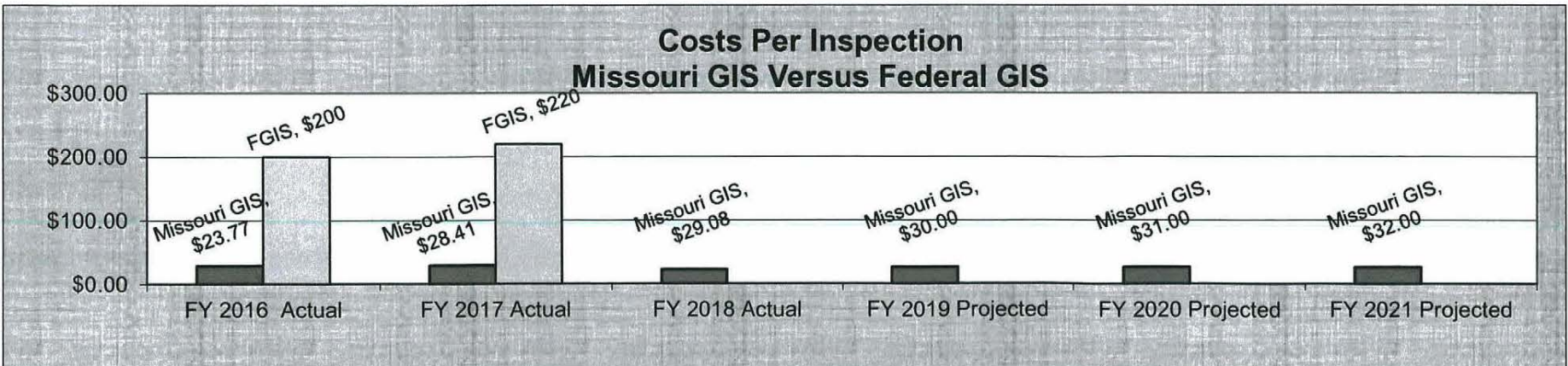


All Grain and Rice exports are inspected by GIS.

Data was derived from USDA Global Agricultural Trade System (GATS).

FY18 data is not currently available. Projected values for FY18 - FY20 are based on the average of previous years' actuals.

2d. Provide a measure(s) of the program's efficiency.



Missouri costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

FY2017 federal data will be available in the fall of 2018.

PROGRAM DESCRIPTION

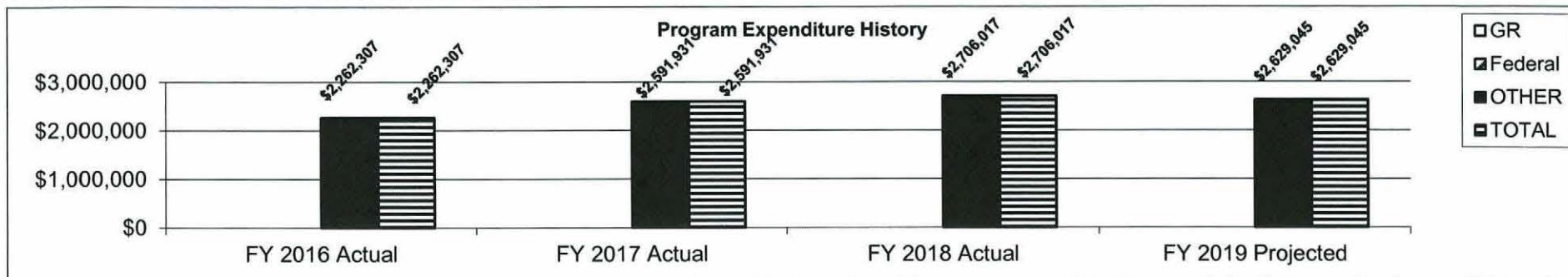
Department: Agriculture

Program: Grain Inspection Services

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

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

(Note: Amounts do not include fringe benefit costs.)



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

Grain Inspection Fee Fund (0647)

5. 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.

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

No.

7. 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.

NEW DECISION ITEM

RANK: 6 OF 9

Agriculture	Budget Unit <u>35610C</u>
Grain Inspection and Warehousing	
Compliance Coordinator	HB Section <u>6.095</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	65,280	65,280	
EE	0	0	31,750	31,750	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	97,030	97,030	
FTE	0.00	0.00	1.00	1.00	

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	65,280	65,280	
EE	0	0	31,750	31,750	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	97,030	97,030	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	32,503	32,503
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	19,891	19,891
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fund (0647)

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 checked="" 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 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 Grain Inspection Service (GIS) program is designated by the Federal Grain Inspection Services (FGIS) Agency of the United States Department of Agriculture (USDA) to provide Official Inspection Services to the Missouri Grain Industry. Under this designation, GIS is routinely audited to verify that grain graded is consistent with USDA quality standards and that the services provided by GIS meet the requirements of the grain industry. The GIS program is 100% fee funded with revenues derived from services provided to Missouri grain businesses. In order to continue meeting the high quality standards expected by our customers and established by USDA, the GIS program needs to hire a Grain Inspection Compliance Coordinator. The Compliance Coordinator will improve the effectiveness and efficiency of the program's processes, thereby improving the program's compliance with federal standards and customer satisfaction. The position will spend most of its time in the field working with the three field offices located in KC/St. Joseph, Marshall & New Madrid as well as approximately 30 onsite labs the GIS program operates.

NEW DECISION ITEM

RANK: 6 OF 9

Agriculture	Budget Unit	<u>35610C</u>
Grain Inspection and Warehousing		
Compliance Coordinator	HB Section	<u>6.095</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 salary is consistent with recommendation made by OA. The E&E includes one-time costs of purchasing a vehicle (\$25,000). On-going costs for supplies (\$3,500), travel (\$2,500), and communications (\$750) are also needed. All costs will be covered by the Grain Inspection Fee Fund.

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
Agriculture Manager B1 (008082)					65,280	1.00	65,280	1.00		
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>65,280</u>	<u>1.00</u>	<u>65,280</u>	<u>1.00</u>	<u>0</u>	
Travel, In-state - 140					2,500		2,500			
Supplies - 190					3,500		3,500			
Communication Services & Supplies					750		750			
Motorized Equipment - 560					25,000		25,000		25,000	
Total EE	<u>0</u>		<u>0</u>		<u>31,750</u>		<u>31,750</u>		<u>25,000</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers							0			
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>97,030</u>	<u>1.0</u>	<u>97,030</u>	<u>1.00</u>	<u>25,000</u>	

NEW DECISION ITEM
RANK: 6 OF 9

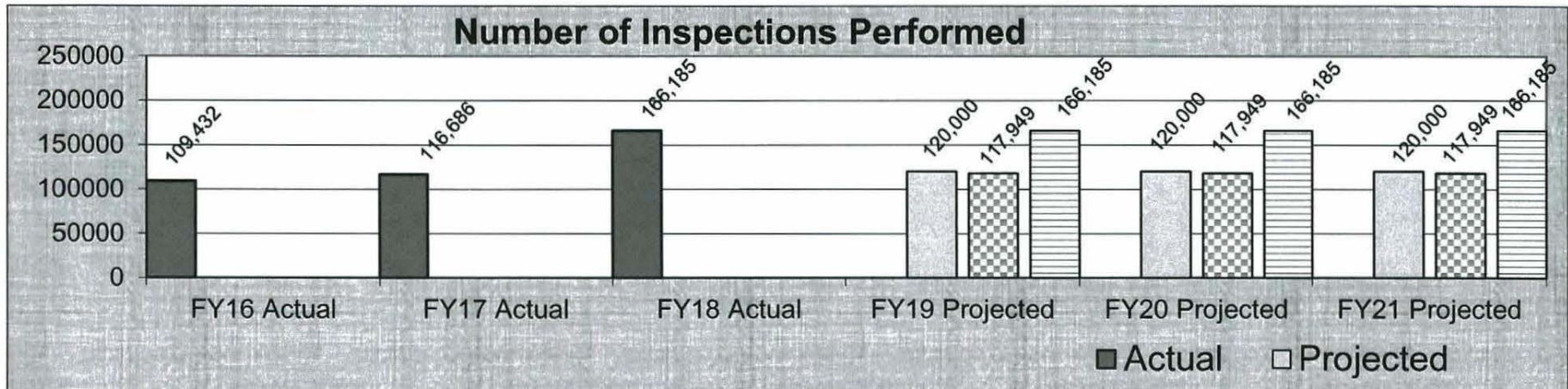
Agriculture	Budget Unit 35610C									
Grain Inspection and Warehousing										
Compliance Coordinator	HB Section 6.095									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
Agriculture Manager B1 (008082)					65,280	0.00	65,280	0.00		
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>65,280</u>	<u>0.00</u>	<u>65,280</u>	<u>0.00</u>	<u>0</u>	
Travel, In-state - 140					2,500		2,500			
Supplies - 190					3,500		3,500			
Communication Services & Supplies					750		750			
Motorized Equipment - 560					25,000		25,000		25,000	
Total EE	<u>0</u>		<u>0</u>		<u>31,750</u>		<u>31,750</u>		<u>25,000</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>97,030</u>	<u>0.0</u>	<u>97,030</u>	<u>0.00</u>	<u>25,000</u>	

NEW DECISION ITEM
 RANK: 6 OF 9

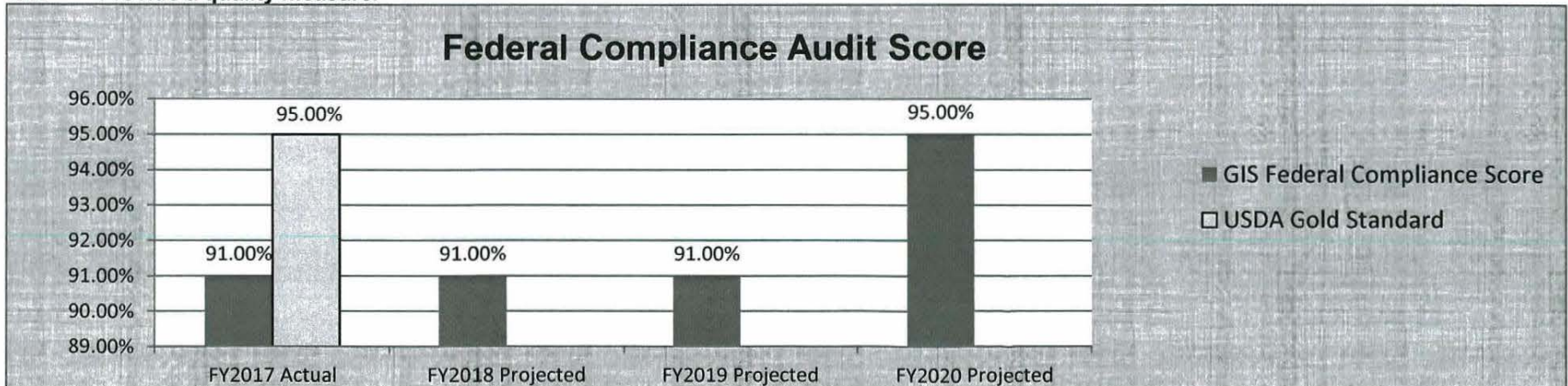
<u>Agriculture</u>	Budget Unit <u>35610C</u>
<u>Grain Inspection and Warehousing</u>	
<u>Compliance Coordinator</u>	HB Section <u>6.095</u>

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

6a. Provide an activity measure.



6b. Provide a quality measure.



USDA audit all Official Inspection Agencies once every three years. Only 25% of Official Inspection Agencies receive a 95% audit score, which USDA calls their Gold Standard.

NEW DECISION ITEM
RANK: 6 OF 9

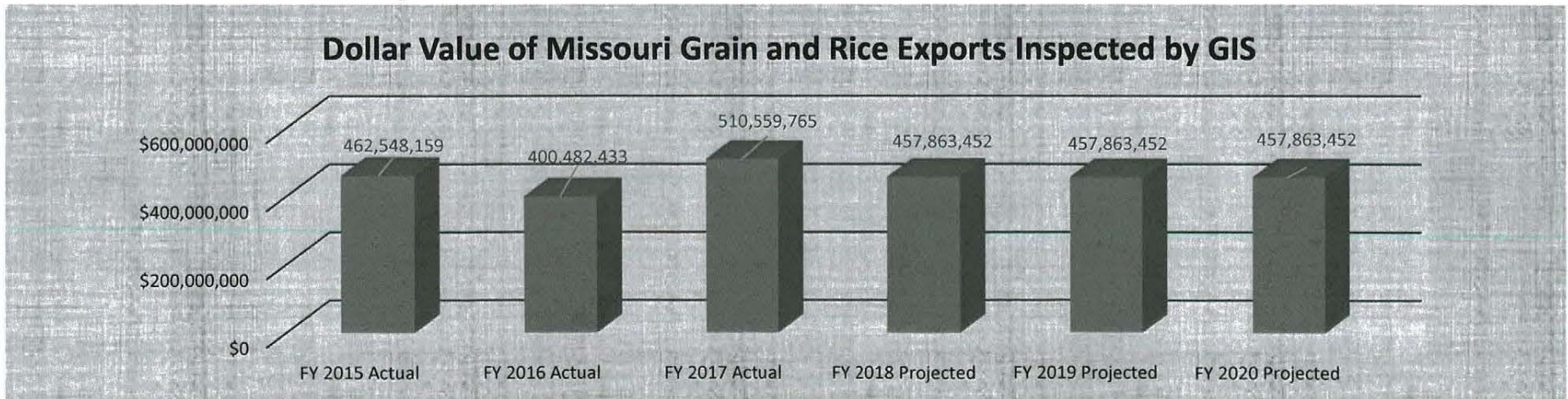
Agriculture	Budget Unit 35610C
Grain Inspection and Warehousing	
Compliance Coordinator	HB Section 6.095

6b. Provide a quality measure (continued).



GIS expects the federal compliance score and customer satisfaction to increase in FY2020, as a result of this new position.

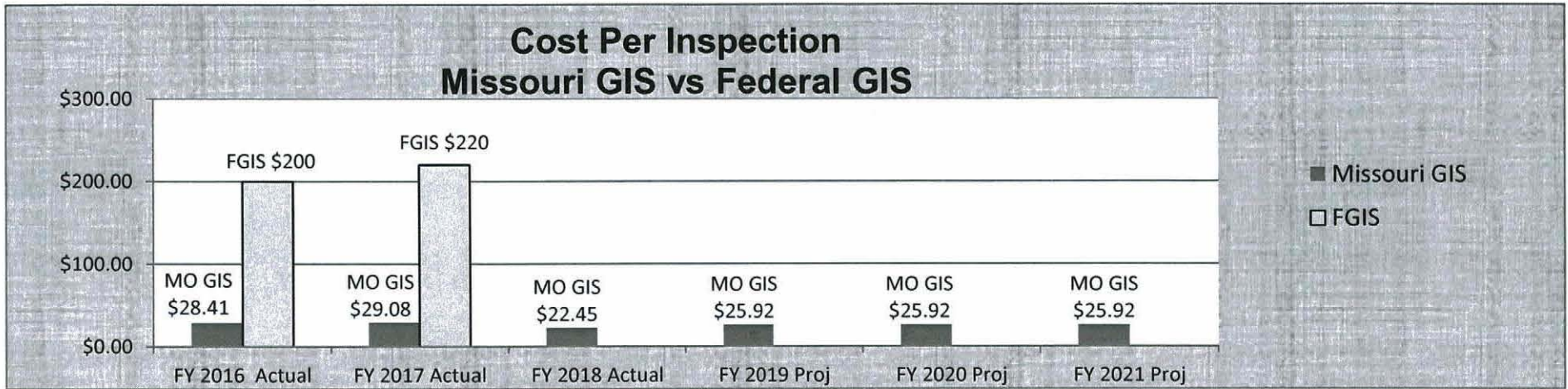
6c. Provide a measure of the impact of this NDI.



Agriculture
Grain Inspection and Warehousing
Compliance Coordinator

Budget Unit 35610C
HB Section 6.095

6d. Provide an efficiency measure.



Cost per inspection is not expected to increase above baseline levels since operating efficiencies will be a key responsibility of the Compliance Auditor.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

As an official provider of grain inspection and weighing services, compliance with FGIS policies and procedures is mandatory. Compliance is confirmed through federal audits performed by FGIS. Failure to maintain a satisfactory compliance rate can result in the loss of the official designation. As a result, it is critically important that GIS have a quality management process in place that ensures consistent, standardized processes and reliable, verifiable grades and laboratory results. The Compliance Coordinator will work closely with the field offices to identify deficiencies, develop the proper corrective actions and quality practices that will ultimately improve the program's overall compliance rate and ensure that the federal designation to sample and weigh grain is maintained for years to come.

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Compliance Coordinator - 1350002								
AGRICULTURE MGR B1	0	0.00	0	0.00	65,280	1.00	65,280	0.00
TOTAL - PS	0	0.00	0	0.00	65,280	1.00	65,280	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,500	0.00	2,500	0.00
SUPPLIES	0	0.00	0	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	750	0.00	750	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	31,750	0.00	31,750	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$97,030	1.00	\$97,030	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	\$97,030	1.00	\$97,030	0.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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	49,126	1.06	80,869	2.25	80,869	2.25	80,869	2.25	80,869
TOTAL - PS	49,126	1.06	80,869	2.25	80,869	2.25	80,869	2.25	80,869
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	6,034	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651
TOTAL - EE	6,034	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651
TOTAL	55,160	1.06	112,520	2.25	112,520	2.25	112,520	2.25	112,520
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	788	0.00	788	0.00	788
TOTAL - PS	0	0.00	0	0.00	788	0.00	788	0.00	788
TOTAL	0	0.00	0	0.00	788	0.00	788	0.00	788
Pay Plan - 0000012									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	1,224	0.00	1,224
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,224	0.00	1,224
TOTAL	0	0.00	0	0.00	0	0.00	1,224	0.00	1,224
GRAND TOTAL	\$55,160	1.06	\$112,520	2.25	\$113,308	2.25	\$114,532	2.25	\$114,532

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	4,592	0.00	11,000	0.00	11,000	0.00	11,000	0.00
APPLE MERCHANDISING	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
MO WINE MARKETING/RESEARCH DEV	42,567	0.00	111,000	0.00	111,000	0.00	111,000	0.00
TOTAL - PD	47,159	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL	47,159	0.00	133,000	0.00	133,000	0.00	133,000	0.00
GRAND TOTAL	\$47,159	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>6.095 & 6.100</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	80,869	80,869	PS	0	0	80,869	80,869
EE	0	0	31,651	31,651	EE	0	0	31,651	31,651
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	<u>0</u>	<u>0</u>	<u>245,520</u>	<u>245,520</u>	Total	<u>0</u>	<u>0</u>	<u>245,520</u>	<u>245,520</u>
FTE	0.00	0.00	2.25	2.25	FTE	0.00	0.00	2.25	2.25

Est. Fringe	0	0	53,018	53,018
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	53,018	53,018
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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.

<u>Commodity</u>	<u>Check off Rate</u>
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

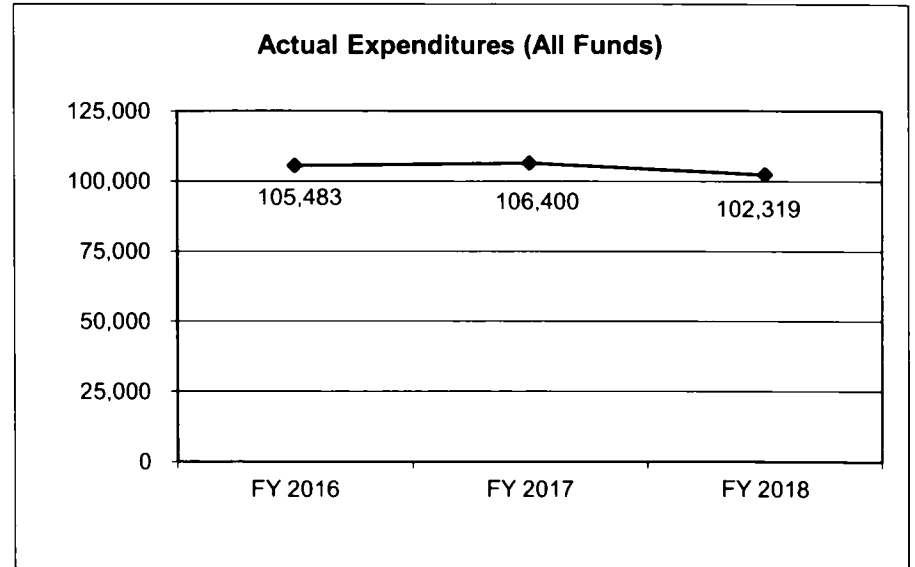
Department: Agriculture	Budget Unit <u>35665C</u>
Division: Grain Inspection & Warehousing	
Core: Commodity Services	HB Section <u>6.095 & 6.100</u>

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

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	227,162	228,732	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)	227,162	228,732	228,732	N/A
Actual Expenditures (All Funds)	105,483	106,400	102,319	N/A
Unexpended (All Funds)	121,679	122,332	126,413	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	121,679	122,332	126,413	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	80,869	80,869	
	EE	0.00	0	0	31,651	31,651	
	Total	2.25	0	0	112,520	112,520	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	80,869	80,869	
	EE	0.00	0	0	31,651	31,651	
	Total	2.25	0	0	112,520	112,520	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	80,869	80,869	
	EE	0.00	0	0	31,651	31,651	
	Total	2.25	0	0	112,520	112,520	

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	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	44,501	0.84	54,276	1.00	54,276	1.00	54,276	1.00
STUDENT WORKER	0	0.00	10,265	0.60	10,265	0.60	10,265	0.60
OFFICE WORKER MISCELLANEOUS	4,625	0.22	16,328	0.65	16,328	0.65	16,328	0.65
TOTAL - PS	49,126	1.06	80,869	2.25	80,869	2.25	80,869	2.25
TRAVEL, IN-STATE	699	0.00	1,680	0.00	1,680	0.00	1,680	0.00
SUPPLIES	2,132	0.00	9,950	0.00	9,950	0.00	9,950	0.00
PROFESSIONAL DEVELOPMENT	25	0.00	475	0.00	475	0.00	475	0.00
COMMUNICATION SERV & SUPP	1,161	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	1,349	0.00	10,200	0.00	10,200	0.00	10,200	0.00
M&R SERVICES	573	0.00	6,796	0.00	6,796	0.00	6,796	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	62	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	33	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	6,034	0.00	31,651	0.00	31,651	0.00	31,651	0.00
GRAND TOTAL	\$55,160	1.06	\$112,520	2.25	\$112,520	2.25	\$112,520	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	\$55,160	1.06	\$112,520	2.25	\$112,520	2.25	\$112,520	2.25

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	47,159	0.00	133,000	0.00	133,000	0.00	133,000	0.00
TOTAL - PD	47,159	0.00	133,000	0.00	133,000	0.00	133,000	0.00
GRAND TOTAL	\$47,159	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	\$47,159	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00

PROGRAM DESCRIPTION

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

HB Section(s): 6.095 & 6.100

1a. What strategic priority does this program address?

Empower More Missouri Farmers Through Commodity Contributions

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, and Apples.

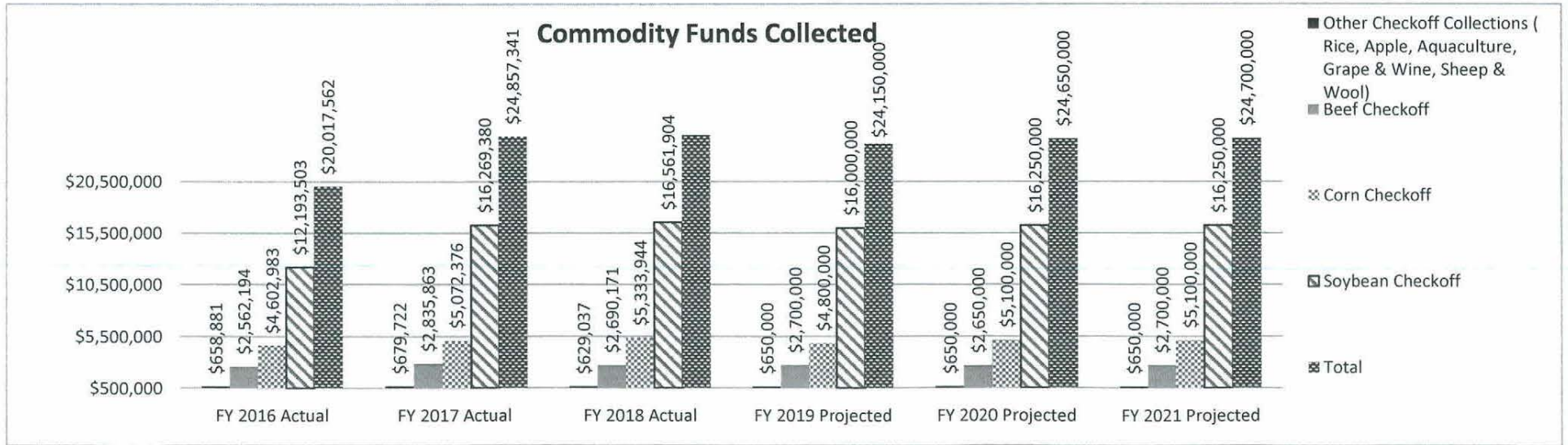
- Managing submissions and distribution of approximately \$25 million annually from more than 600 first-purchasers and producers who are required by law to collect checkoff funds from Missouri farmers.
- Provide detailed reports of collections & distributes to each commodity group.

--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.

- Create election calendar stipulating legal notice publication, voter registration opportunities, mailing of ballot and announcing results
- Designing & publishing election ballots

-- CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity check off fees or funds received from commodity merchandising councils.

2a. Provide an activity measure for the program.

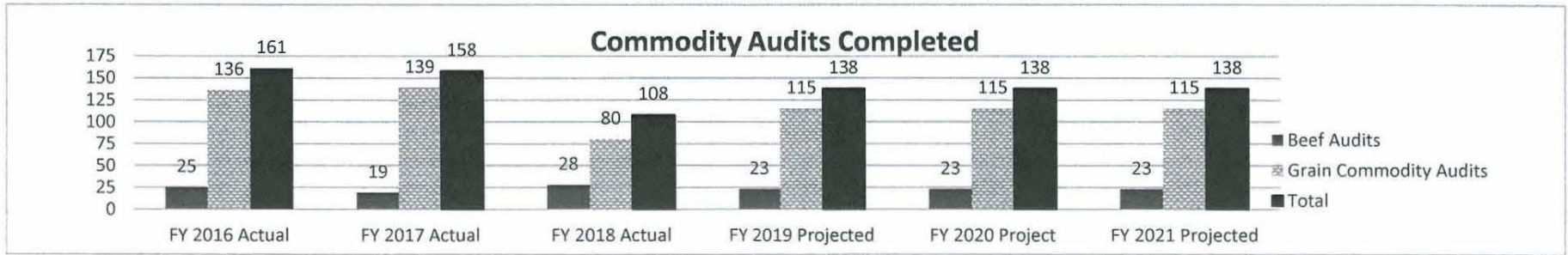


PROGRAM DESCRIPTION

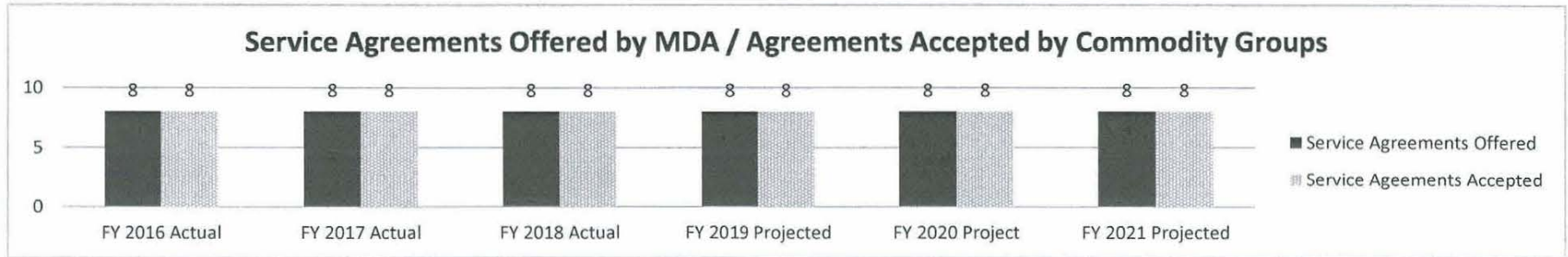
Department: Agriculture
Program Name: Commodity Services Program
Program is found in the following core budget(s): Commodity Merchandising

HB Section(s): 6.095 & 6.100

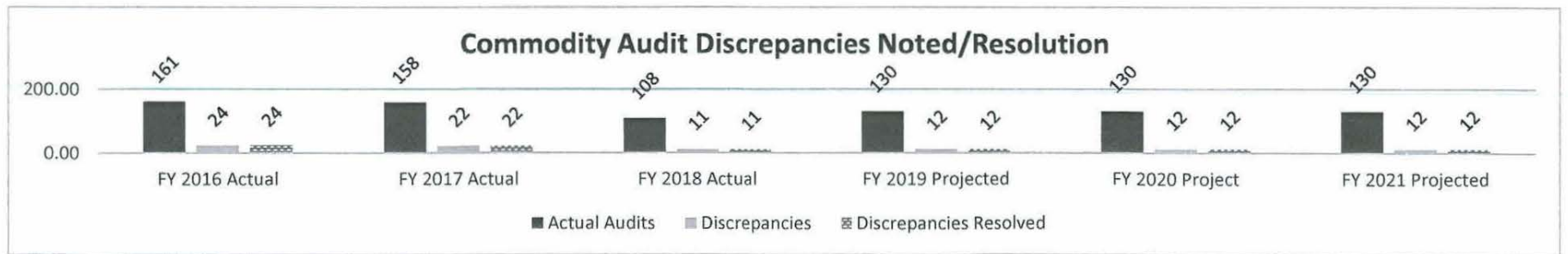
2a. Provide an activity measure for the program (continued).



2b. Provide a measure of the program's quality.



2c. Provide a measure of the program's impact.

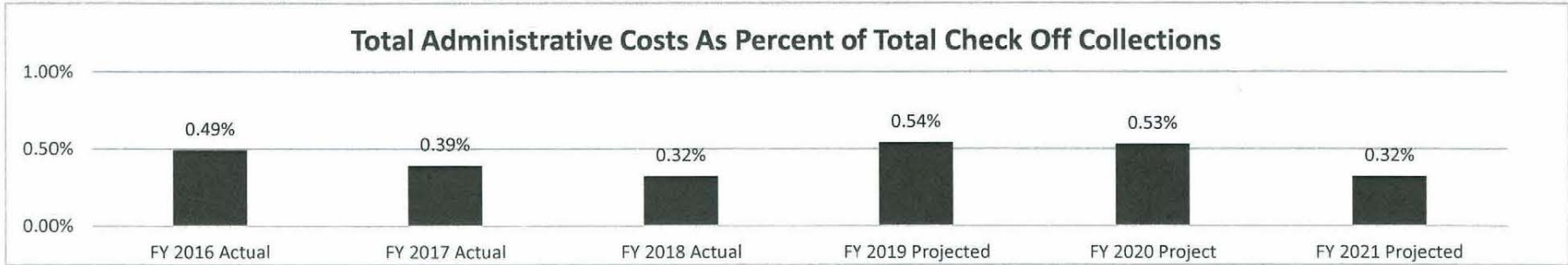


PROGRAM DESCRIPTION

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

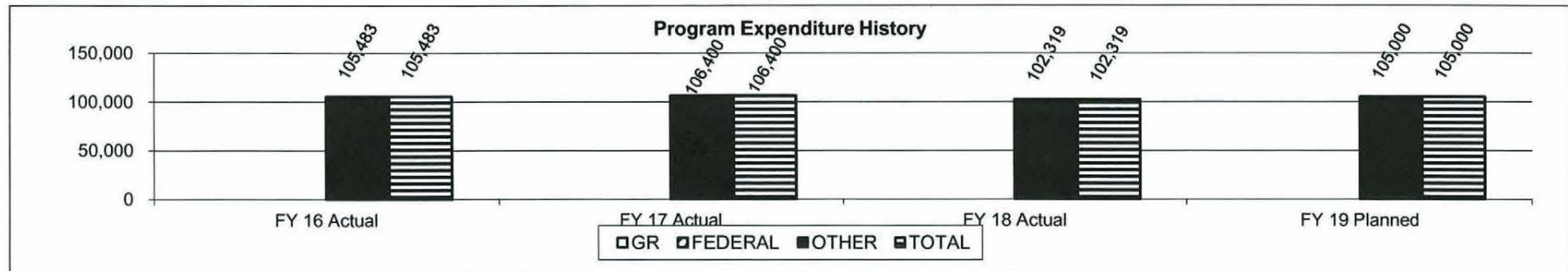
HB Section(s): 6.095 & 6.100

2d. Provide a measure of the program's efficiency.



Projected increases in FY 2019 & FY 2020 are due to major planned one-time enhancements to the commodity website.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. 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)

5. 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

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

No

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	699,323	16.24	921,513	20.75	921,513	20.75	921,513	20.75
AGRICULTURE PROTECTION	1,705,711	40.46	1,939,714	48.56	1,939,714	48.56	1,939,714	48.56
TOTAL - PS	2,405,034	56.70	2,861,227	69.31	2,861,227	69.31	2,861,227	69.31
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	521,905	0.00	1,040,511	0.00	1,040,511	0.00	1,040,511	0.00
AGRICULTURE PROTECTION	631,328	0.00	848,924	0.00	757,924	0.00	757,924	0.00
TOTAL - EE	1,153,233	0.00	1,889,435	0.00	1,798,435	0.00	1,798,435	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL - PD	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00
TOTAL	3,558,267	56.70	4,776,137	69.31	4,685,137	69.31	4,685,137	69.31
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	7,170	0.00	7,170	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	17,064	0.00	17,064	0.00
TOTAL - PS	0	0.00	0	0.00	24,234	0.00	24,234	0.00
TOTAL	0	0.00	0	0.00	24,234	0.00	24,234	0.00
Produce Safety - 1350003								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	31,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	242,667	0.00	198,667	0.00
TOTAL - EE	0	0.00	0	0.00	242,667	0.00	198,667	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	16,800	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	16,800	0.00
TOTAL	0	0.00	0	0.00	273,667	1.00	215,467	0.00

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Industrial Hemp (HB 2034) - 1350005								
PERSONAL SERVICES								
INDUSTRIAL HEMP FUND	0	0.00	0	0.00	249,816	5.00	87,132	2.00
TOTAL - PS	0	0.00	0	0.00	249,816	5.00	87,132	2.00
EXPENSE & EQUIPMENT								
INDUSTRIAL HEMP FUND	0	0.00	0	0.00	97,522	0.00	32,068	0.00
TOTAL - EE	0	0.00	0	0.00	97,522	0.00	32,068	0.00
TOTAL	0	0.00	0	0.00	347,338	5.00	119,200	2.00
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	13,929	0.00
INDUSTRIAL HEMP FUND	0	0.00	0	0.00	0	0.00	1,307	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	29,352	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	44,588	0.00
TOTAL	0	0.00	0	0.00	0	0.00	44,588	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	910	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	4,287	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,197	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,197	0.00
GRAND TOTAL	\$3,558,267	56.70	\$4,776,137	69.31	\$5,330,376	75.31	\$5,093,823	71.31

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CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35710C</u>
Division: Plant Industries	
Core: Plant Industries	HB Section <u>6.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	921,513	1,939,714	2,861,227
EE	0	1,040,511	757,924	1,798,435
PSD	0	25,475	0	25,475
TRF	0	0	0	0
Total	<u>0</u>	<u>1,987,499</u>	<u>2,697,638</u>	<u>4,685,137</u>
FTE	0.00	20.75	48.56	69.31

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	921,513	1,939,714	2,861,227
EE	0	1,040,511	757,924	1,798,435
PSD	0	25,475	0	25,475
TRF	0	0	0	0
Total	<u>0</u>	<u>1,987,499</u>	<u>2,697,638</u>	<u>4,685,137</u>
FTE	0.00	20.75	48.56	69.31

Est. Fringe	0	542,484	1,203,470	1,745,954
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	542,484	1,203,470	1,745,954
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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)

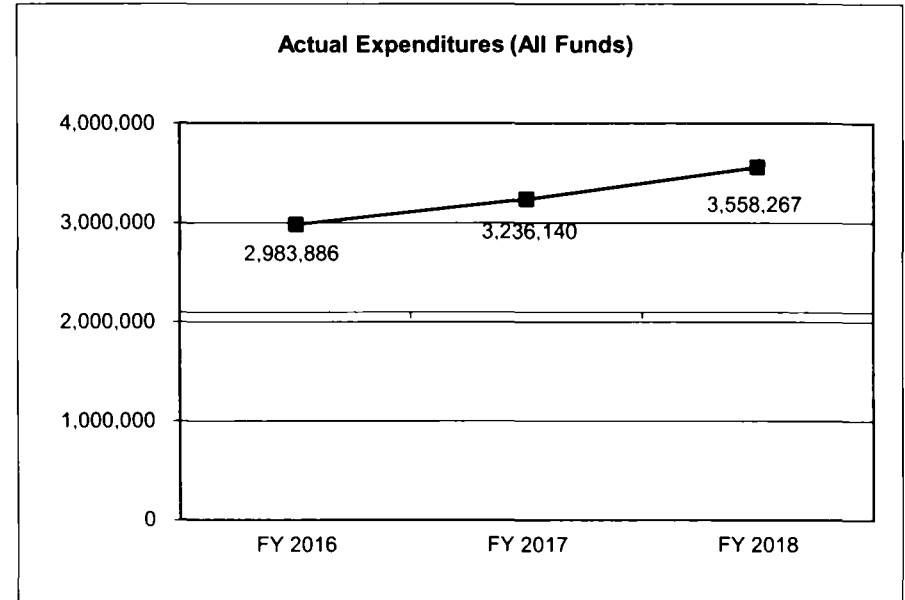
- Feed, Seed & Treated Timber
- Hemp Extract
- Pesticide Control
- Plant Pest Control
- Produce Safety

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35710C</u>
Division: Plant Industries	
Core: Plant Industries	HB Section <u>6.105</u>

4. FINANCIAL HISTORY

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Current Yr.</u>
Appropriation (All Funds)	3,533,812	3,983,822	4,974,903	4,776,137
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,533,812	3,983,822	4,974,903	N/A
Actual Expenditures (All Funds)	2,983,886	3,236,140	3,558,267	N/A
Unexpended (All Funds)	549,926	747,682	1,416,636	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	416,815	608,900	820,643	N/A
Other	133,111	138,782	595,993	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	921,513	1,939,714	2,861,227	
	EE	0.00	0	1,040,511	848,924	1,889,435	
	PD	0.00	0	25,475	0	25,475	
	Total	69.31	0	1,987,499	2,788,638	4,776,137	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1116 7867	EE	0.00	0	(91,000)	(91,000)	REPLACE FEED LAB EQUIPMENT
	NET DEPARTMENT CHANGES	0.00	0	0	(91,000)	(91,000)	
DEPARTMENT CORE REQUEST							
	PS	69.31	0	921,513	1,939,714	2,861,227	
	EE	0.00	0	1,040,511	757,924	1,798,435	
	PD	0.00	0	25,475	0	25,475	
	Total	69.31	0	1,987,499	2,697,638	4,685,137	
GOVERNOR'S RECOMMENDED CORE							
	PS	69.31	0	921,513	1,939,714	2,861,227	
	EE	0.00	0	1,040,511	757,924	1,798,435	
	PD	0.00	0	25,475	0	25,475	
	Total	69.31	0	1,987,499	2,697,638	4,685,137	

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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	88,736	2.67	98,611	3.00	98,611	3.00	98,611	3.00
OFFICE SUPPORT ASSISTANT	11,767	0.43	0	0.00	14,000	0.50	14,000	0.50
SR OFFICE SUPPORT ASSISTANT	88,013	2.99	112,222	3.80	98,222	3.30	98,222	3.30
EXECUTIVE I	41,184	1.00	0	0.00	44,824	1.00	44,824	1.00
PLANNER II	0	0.00	44,824	1.00	0	0.00	0	0.00
CHEMIST I	0	0.00	47,985	1.78	0	0.00	0	0.00
CHEMIST II	72,512	1.96	37,110	1.00	0	0.00	0	0.00
CHEMIST III	110,152	2.54	80,013	2.10	173,468	5.88	173,468	5.88
CHEMIST IV	48,852	1.00	100,652	2.00	50,191	1.00	50,191	1.00
SEED ANALYST I	30,504	1.00	34,221	1.00	31,221	1.00	31,221	1.00
SEED ANALYST III	39,000	1.00	39,215	1.00	39,215	1.00	39,215	1.00
PESTICIDE USE INVESTIGATOR	301,345	8.01	388,439	10.00	385,439	10.00	385,439	10.00
PLANT PROTECTION SPECIALIST	362,783	8.90	386,412	9.50	386,412	9.50	386,412	9.50
FEED & SEED INSPECTOR I	31,608	1.00	64,249	2.00	64,249	2.00	64,249	2.00
FEED & SEED INSPECTOR II	225,804	6.00	324,753	8.50	278,753	7.50	278,753	7.50
FEED & SEED INSPECTOR III	45,192	1.00	0	0.00	46,000	1.00	46,000	1.00
PLANT INDUSTRIES PRG COOR	375,770	7.64	427,412	9.40	427,412	9.40	427,412	9.40
LABORATORY MGR B1	55,374	1.00	55,726	1.00	55,726	1.00	55,726	1.00
LABORATORY MANAGER B2	56,112	1.00	56,231	1.00	56,231	1.00	56,231	1.00
AGRICULTURE MGR B1	0	0.00	55,880	1.00	55,880	1.00	55,880	1.00
AGRICULTURE MGR B2	201,647	3.45	285,801	5.00	285,801	5.00	285,801	5.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.50	0	0.50	0	0.50
DIVISION DIRECTOR	73,308	0.84	87,237	1.00	87,237	1.00	87,237	1.00
DESIGNATED PRINCIPAL ASST DIV	92,559	1.84	42,118	1.00	105,219	2.00	105,219	2.00
OFFICE WORKER MISCELLANEOUS	704	0.02	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	40,052	0.94	41,186	1.00	41,186	1.00	41,186	1.00
PLANT INDUSTRIES WORKER	12,056	0.47	50,930	1.73	35,930	0.73	35,930	0.73
TOTAL - PS	2,405,034	56.70	2,861,227	69.31	2,861,227	69.31	2,861,227	69.31
TRAVEL, IN-STATE	82,281	0.00	133,317	0.00	82,317	0.00	82,317	0.00
TRAVEL, OUT-OF-STATE	48,368	0.00	39,148	0.00	49,148	0.00	49,148	0.00
FUEL & UTILITIES	140	0.00	820	0.00	820	0.00	820	0.00
SUPPLIES	217,078	0.00	263,152	0.00	264,152	0.00	264,152	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
PROFESSIONAL DEVELOPMENT	34,604	0.00	79,372	0.00	79,372	0.00	79,372	0.00
COMMUNICATION SERV & SUPP	48,649	0.00	50,492	0.00	50,492	0.00	50,492	0.00
PROFESSIONAL SERVICES	314,402	0.00	583,155	0.00	613,155	0.00	613,155	0.00
HOUSEKEEPING & JANITORIAL SERV	468	0.00	504	0.00	504	0.00	504	0.00
M&R SERVICES	90,517	0.00	194,967	0.00	164,967	0.00	164,967	0.00
COMPUTER EQUIPMENT	0	0.00	4,230	0.00	4,230	0.00	4,230	0.00
MOTORIZED EQUIPMENT	36,267	0.00	54,877	0.00	46,877	0.00	46,877	0.00
OFFICE EQUIPMENT	10,107	0.00	17,533	0.00	17,533	0.00	17,533	0.00
OTHER EQUIPMENT	256,703	0.00	208,025	0.00	165,025	0.00	165,025	0.00
PROPERTY & IMPROVEMENTS	11,970	0.00	0	0.00	9,000	0.00	9,000	0.00
BUILDING LEASE PAYMENTS	41	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	1,638	0.00	190,281	0.00	190,281	0.00	190,281	0.00
REBILLABLE EXPENSES	0	0.00	60,000	0.00	51,000	0.00	51,000	0.00
TOTAL - EE	1,153,233	0.00	1,889,435	0.00	1,798,435	0.00	1,798,435	0.00
PROGRAM DISTRIBUTIONS	0	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	0	0.00	25,475	0.00	25,475	0.00	25,475	0.00
GRAND TOTAL	\$3,558,267	56.70	\$4,776,137	69.31	\$4,685,137	69.31	\$4,685,137	69.31
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,221,228	16.24	\$1,987,499	20.75	\$1,987,499	20.75	\$1,987,499	20.75
OTHER FUNDS	\$2,337,039	40.46	\$2,788,638	48.56	\$2,697,638	48.56	\$2,697,638	48.56

PROGRAM DESCRIPTION

Department Missouri Department of Agriculture

HB Section(s): 6.105

Program Name Bureau of Feed, Seed, and Treated Timber

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

1a. What strategic priority does this program address?

Empower the feed industry and consumer financial well-being

1b. What does this program do?

- Protects farmers, consumers, and industry through oversight of truth in labeling laws of feed, seed, and treated timber
- Collaborates with the Food and Drug Administration to establish and maintain an integrated food safety system
- Cooperates with the United States Department of Agriculture to assure compliance with federal seed laws and orderly seed commerce
- Provides laboratory testing for food safety identifying chemical toxins and microbiological pathogens in feed
- Provides laboratory testing of feed samples to assure nutritive guarantees are met
- Provides laboratory testing of seed samples to assure seed quality guarantees are met
- Assures export capability of feed and seed products by providing required inspections
- Maintains a safe food supply through inspections:
 - Bovine Spongiform Encephalopathy (BSE) Prevention Program
 - Current Good Manufacturing Practices at Federally Licensed and Unlicensed Medicated Feed Mills
 - For compliance with state and federal feed safety rules

PROGRAM DESCRIPTION

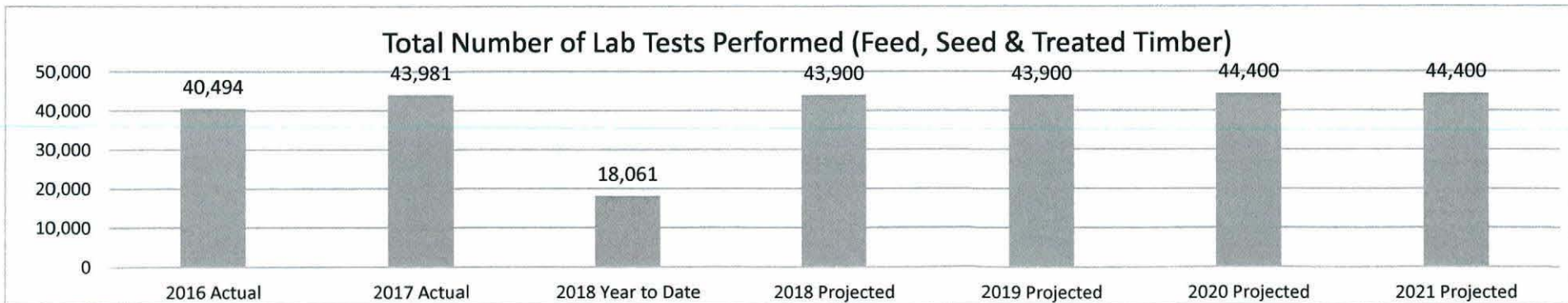
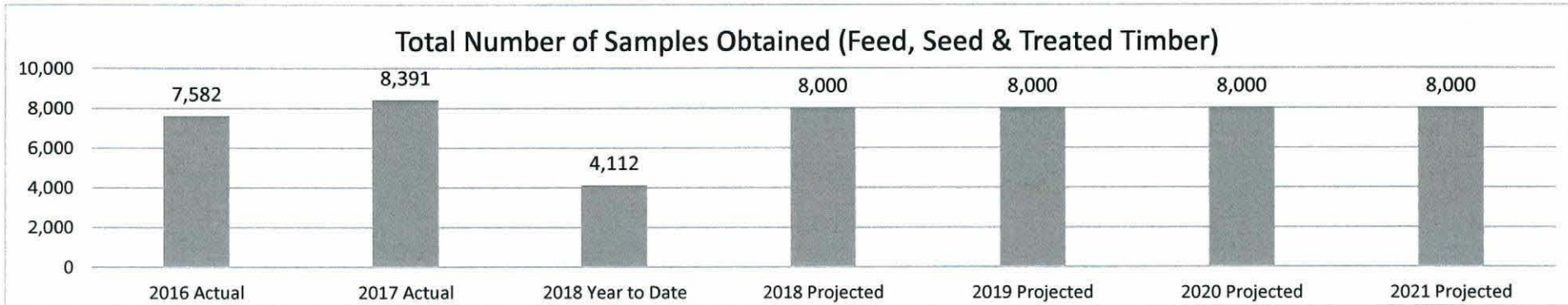
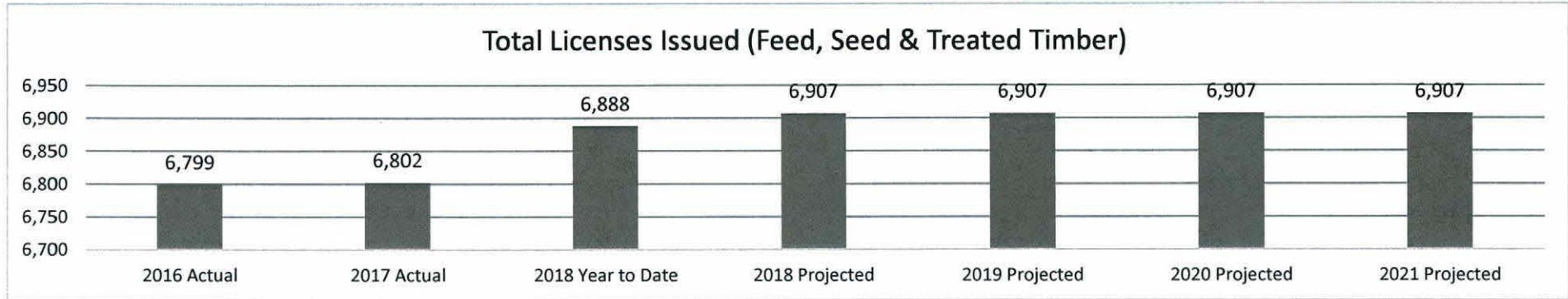
Department Missouri Department of Agriculture

HB Section(s): 6.105

Program Name Bureau of Feed, Seed, and Treated Timber

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

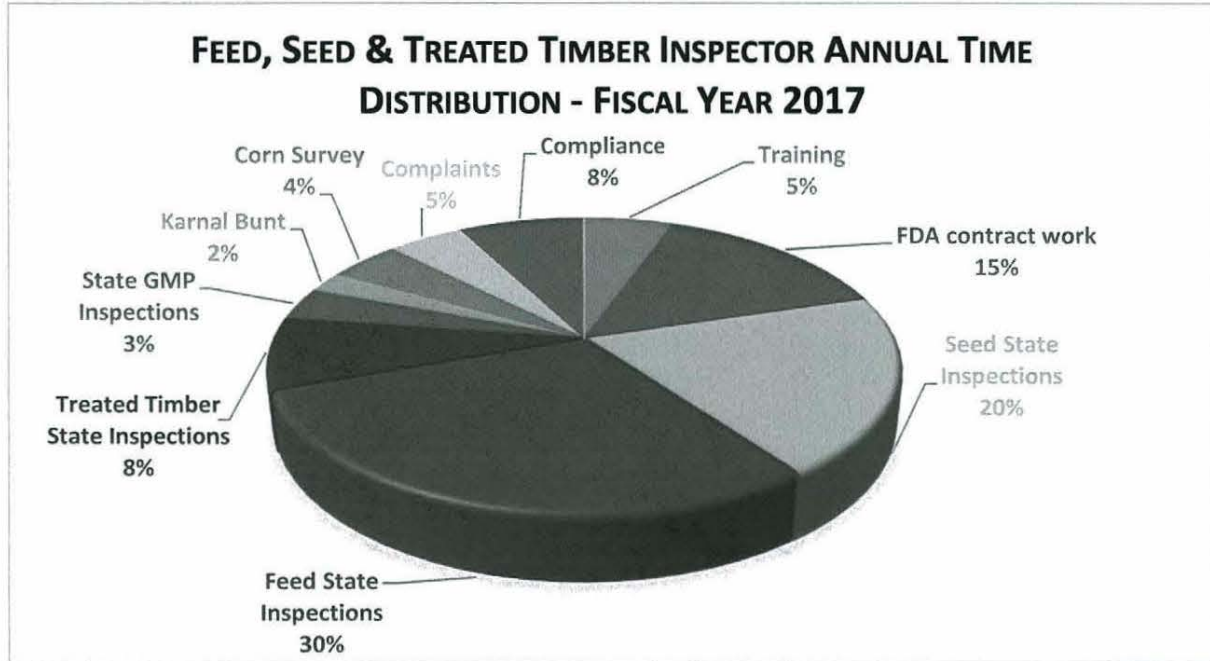
2a. Provide an activity measure(s) for the program.



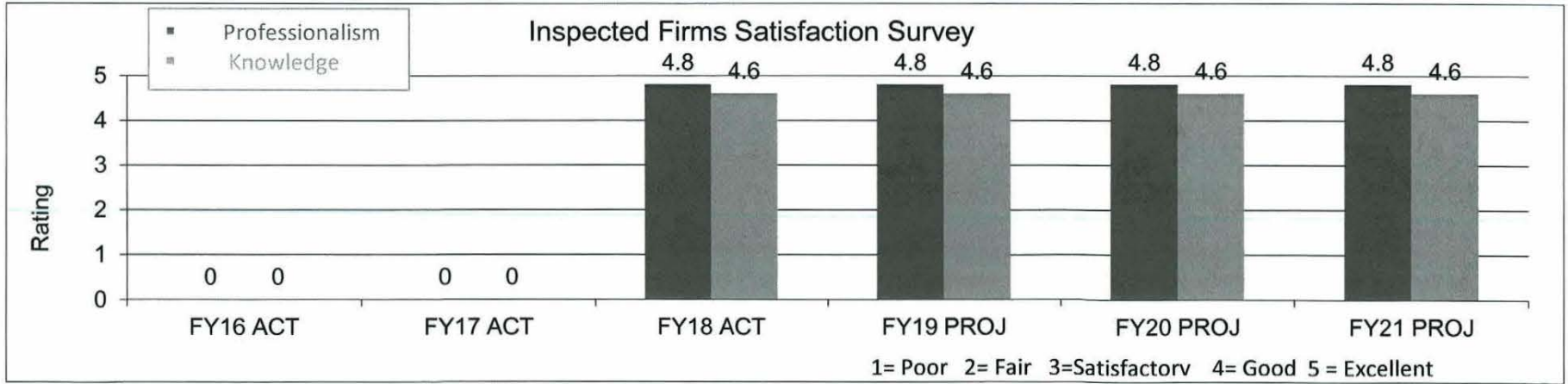
PROGRAM DESCRIPTION

Department Missouri Department of Agriculture
 Program Name Bureau of Feed, Seed, and Treated Timber
 Program is found in the following core budget(s): _____

HB Section(s): 6.105



2b. Provide a measure(s) of the program's quality.



FY18 was the first year of the survey. 979 surveys were distributed and 88 were completed and returned.

PROGRAM DESCRIPTION

Department Missouri Department of Agriculture

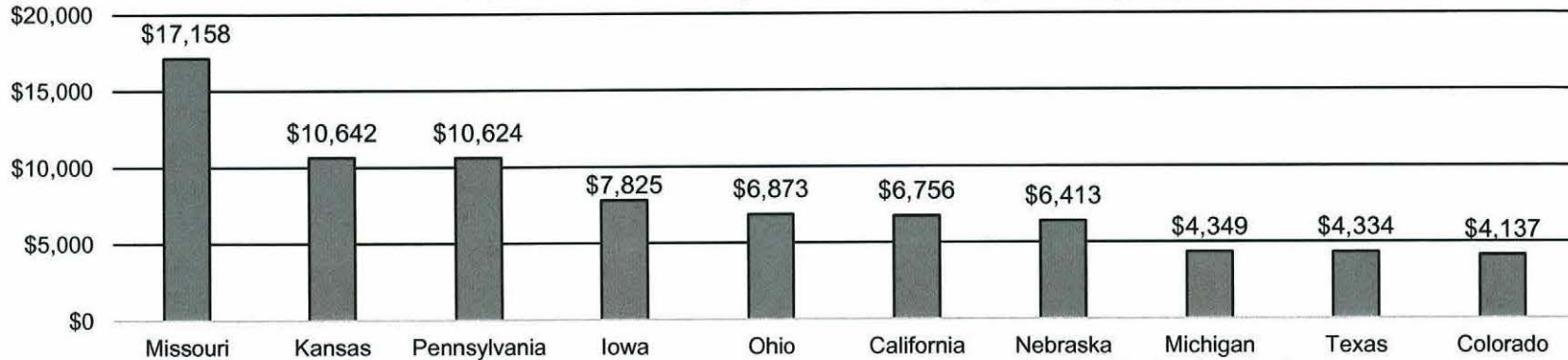
HB Section(s): 6.105

Program Name Bureau of Feed, Seed, and Treated Timber

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

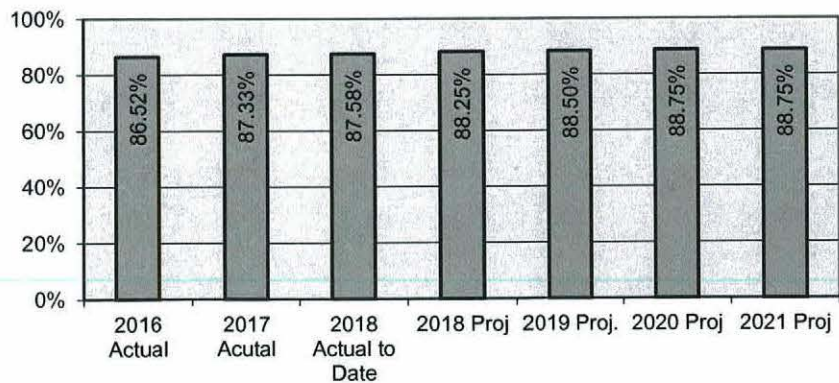
2c. Provide a measure(s) of the program's impact.

Pet Food Industry Total Sales by State (\$M)

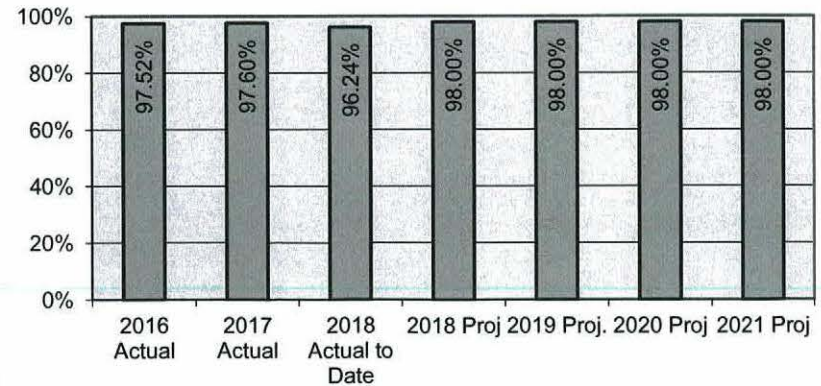


Source: Economic Contribution: American Feed Industry Association 2016 U.S. Animal Feed and Pet Food Production

Feed Truth in Labeling Compliance Rates by Calendar Year



Seed Truth & Labeling Compliance Rates by Calendar Year



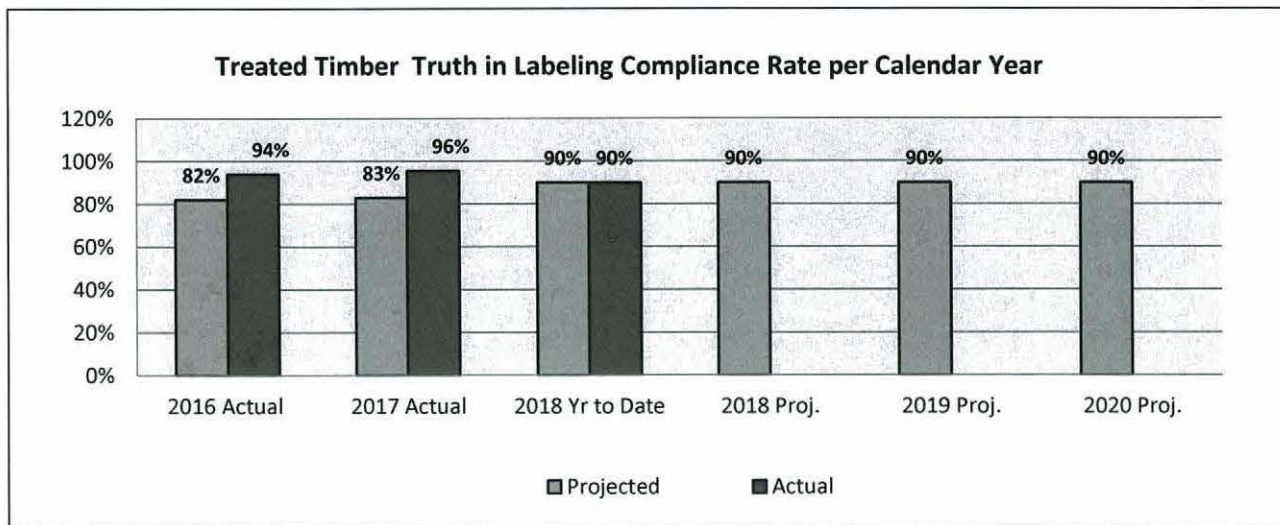
PROGRAM DESCRIPTION

Department Missouri Department of Agriculture

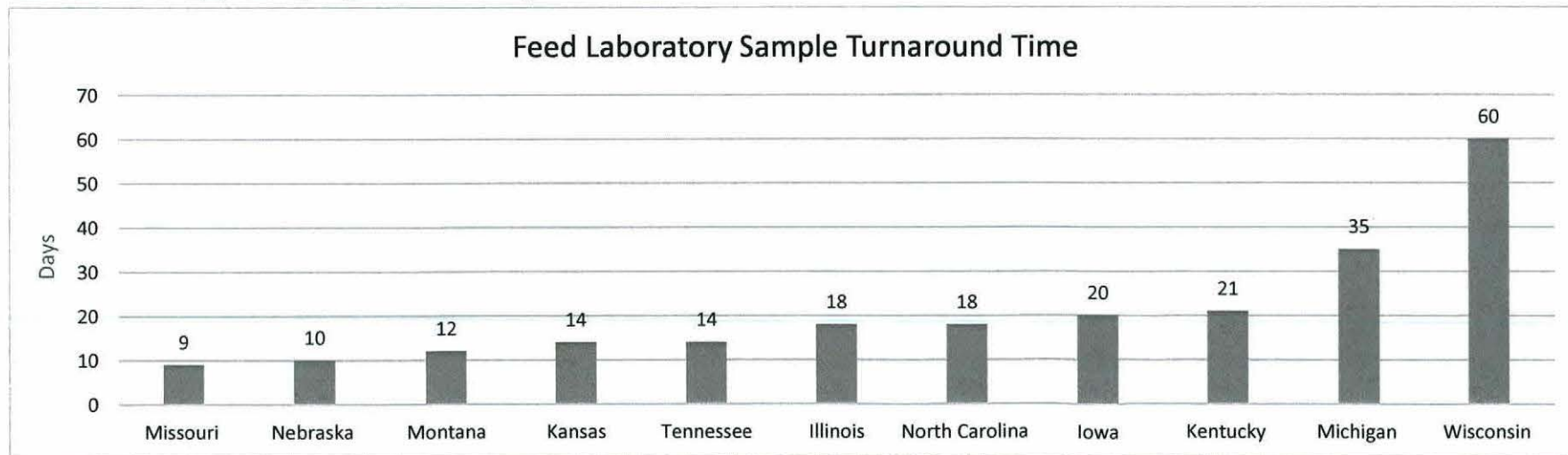
HB Section(s): 6.105

Program Name Bureau of Feed, Seed, and Treated Timber

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



2d. Provide a measure(s) of the program's efficiency.



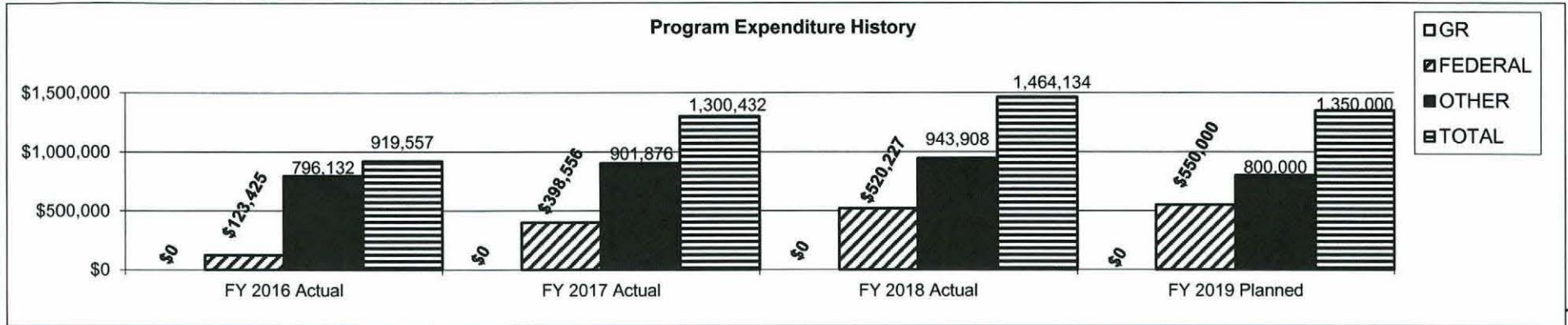
These results are from an April 2018 survey of State Feed Control Managers in the states listed.

PROGRAM DESCRIPTION

Department Missouri Department of Agriculture
 Program Name Bureau of Feed, Seed, and Treated Timber
 Program is found in the following core budget(s):

HB Section(s): 6.105

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include



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

Ag Protection Fund (0970)

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

Feed 266.152 to 266.220 / Seed 266.011 to 266.111 / Timber 280.005 to 280.140

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

No

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

No

PROGRAM DESCRIPTION

Agriculture
Hemp Extract
Plant Industries

HB Section(s): 6.105

1a. What strategic priority does this program address?

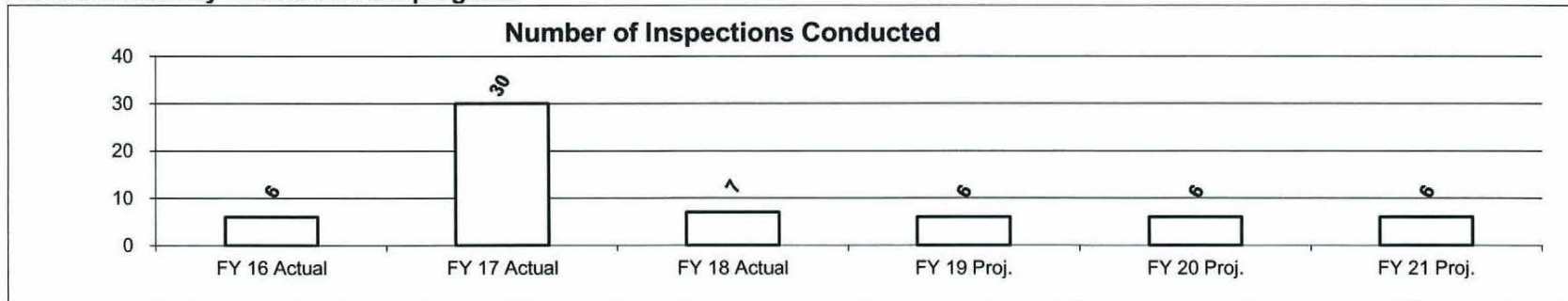
Empower More Agricultural Producers.

1b. What does this program do?

This program is designed to ensure producers of cannabidiol (CBD) derived from hemp operate according to the regulations designed to prevent diversion of product and safeguard consumers.

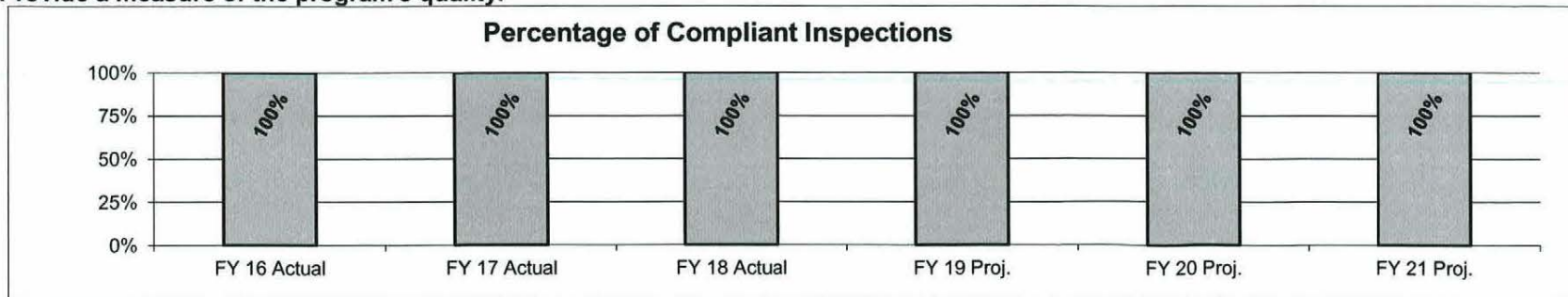
Legislation allowing the use of hemp extract for the treatment of intractable epilepsy was approved in 2014 (HB 2238). Regulation of the product is done jointly by the Department of Health and Senior Services (DHSS) and MDA. The enabling legislation allowed MDA to license two nonprofit facilities to grow hemp and manufacture the extract while DHSS was tasked with issuing ID cards to patients to use in purchasing the extract. MDA awarded two licenses and routinely inspects the facilities and their records to ensure compliance.

2a. Provide an activity measure for the program.



Of the two licensees, one of them has two different locations so there will typically be six semi-annual inspections.

2b. Provide a measure of the program's quality.

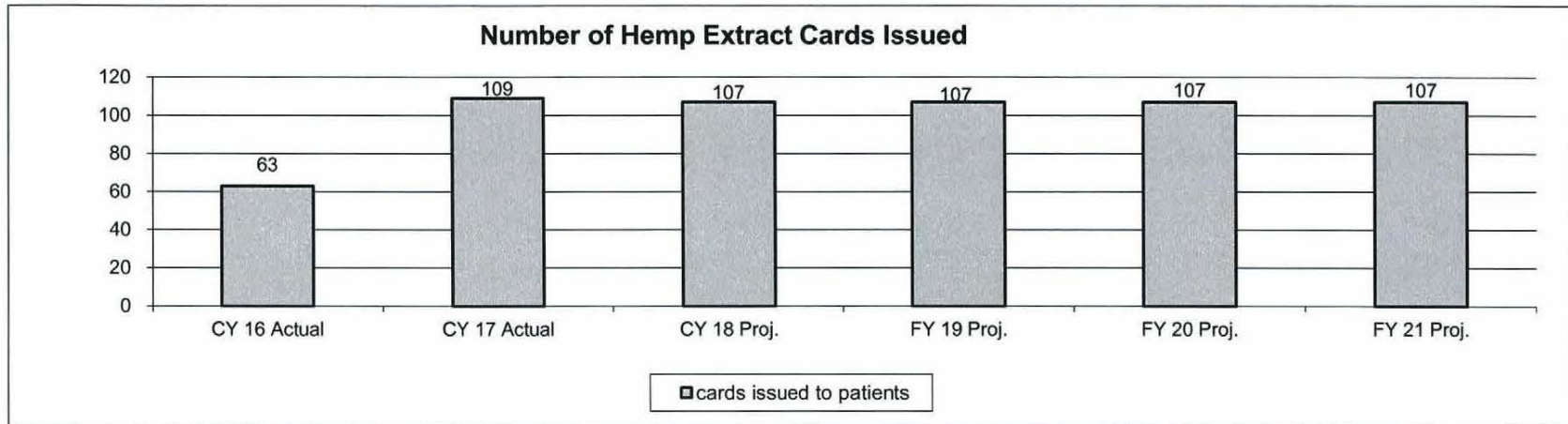


PROGRAM DESCRIPTION

Agriculture
Hemp Extract
Plant Industries

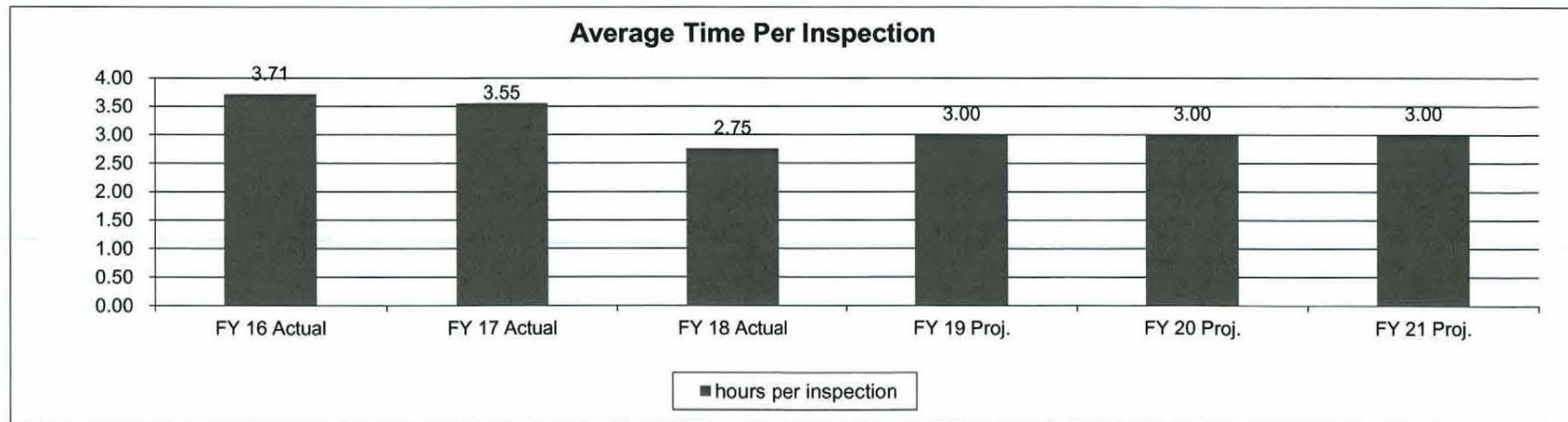
HB Section(s): 6.105

2c. Provide a measure of the program's impact.



DHSS tracks the number of cards issued on a Calendar Year basis.

2d. Provide a measure of the program's efficiency.

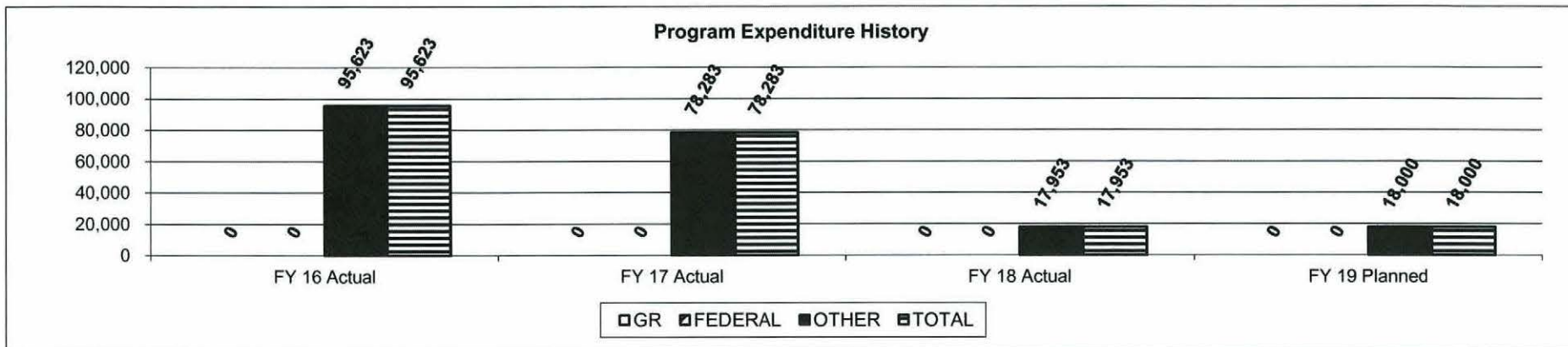


PROGRAM DESCRIPTION

Agriculture
Hemp Extract
Plant Industries

HB Section(s): 6.105

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Ag Protection Funds

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

The hemp extract program was authorized by 192.945.1 , 195.207, and 261.265 RSMo

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

There are no federal matching requirements.

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

This is not a federally mandated program.

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.105
Program: Pesticide Control	
Program is found in the following core budget(s): Plant Industries	

1a. What strategic priority does this program address?

Empower More Agricultural Producers

1b. What does this program do?

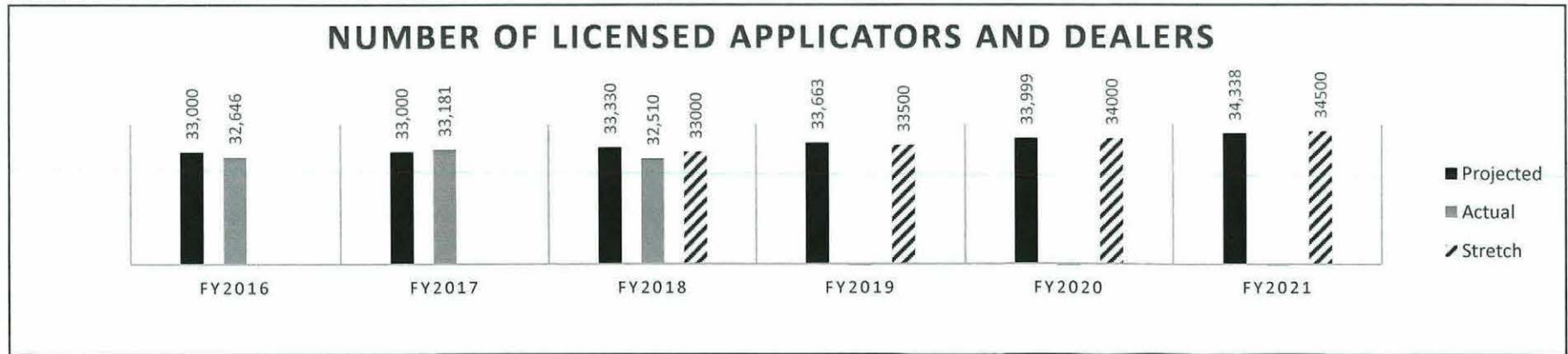
This program is designed to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life.

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 8,009 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 maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2a. Provide an activity measure(s) for the program.

Number of licensed applicators and dealers.



PROGRAM DESCRIPTION

Department: Agriculture

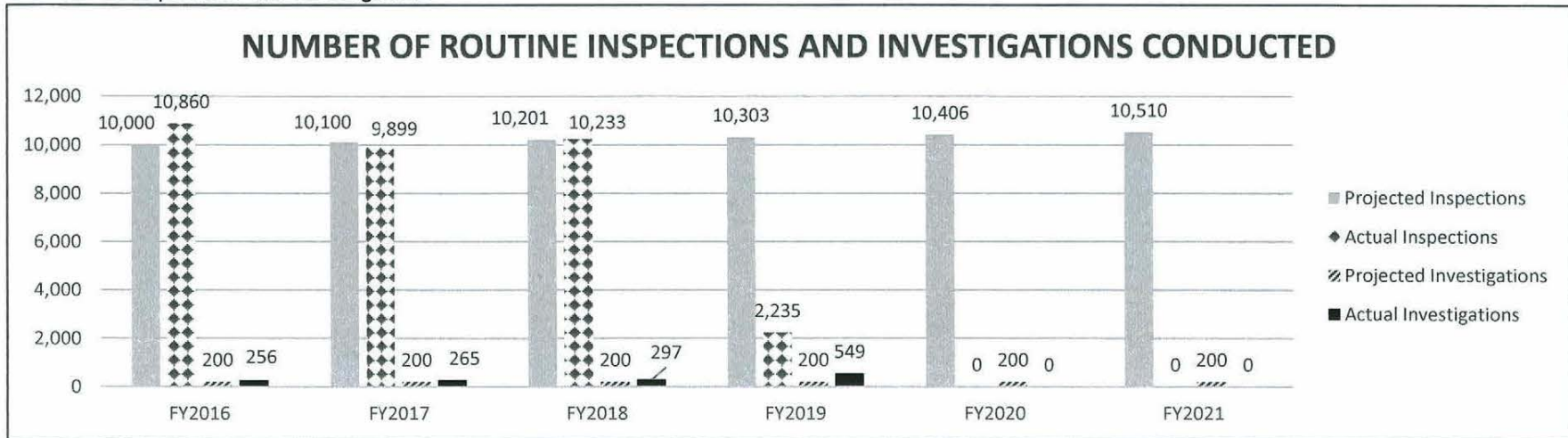
HB Section(s): 6.105

Program: Pesticide Control

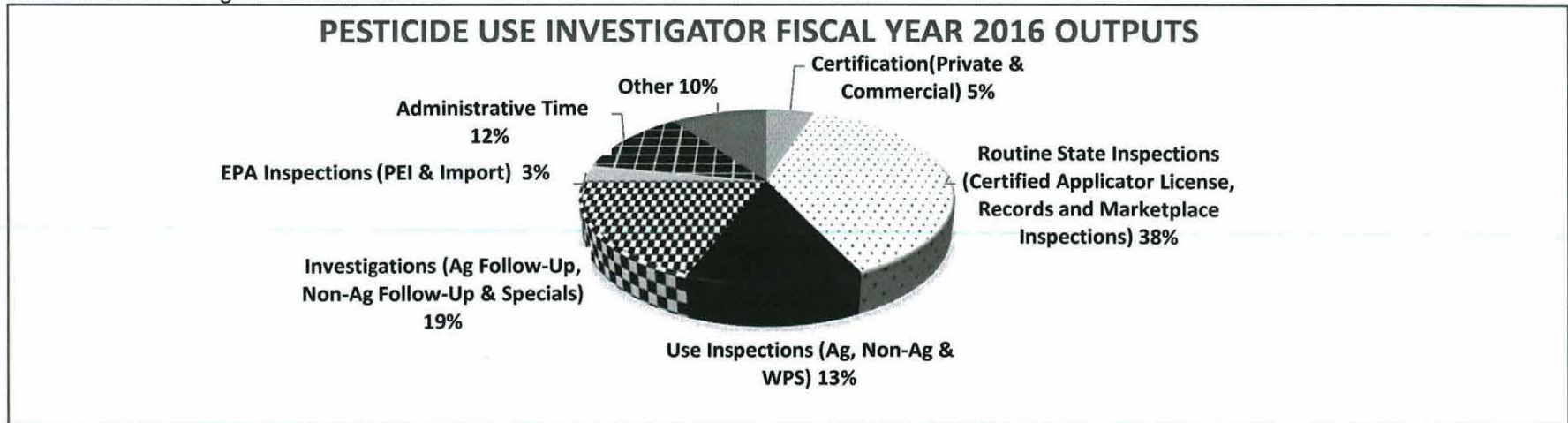
Program is found in the following core budget(s): Plant Industries

2a. Provide an activity measure(s) for the program (continued).

Number of Inspections and Investigations



Pesticide use investigator time allocation

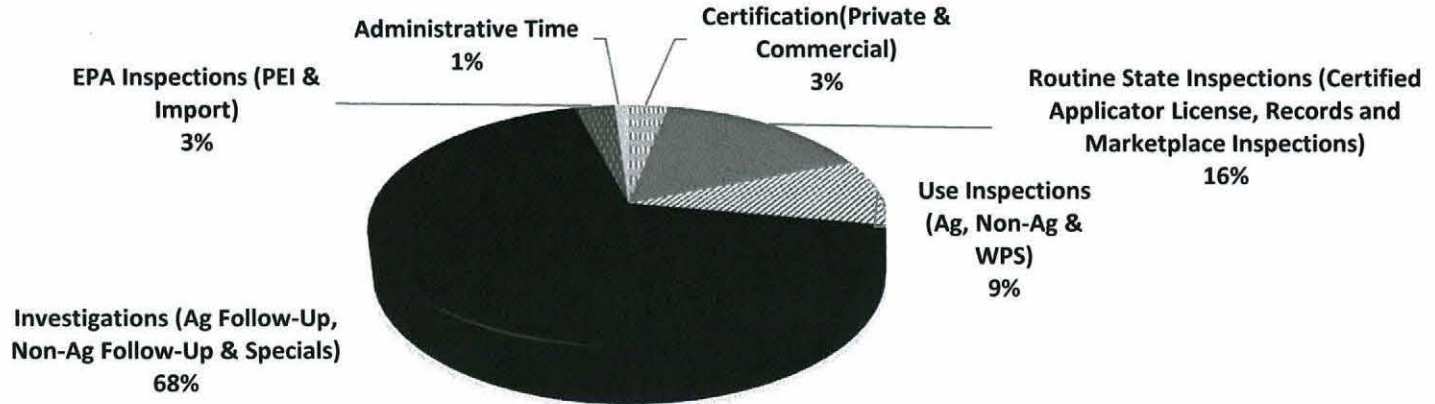


PROGRAM DESCRIPTION

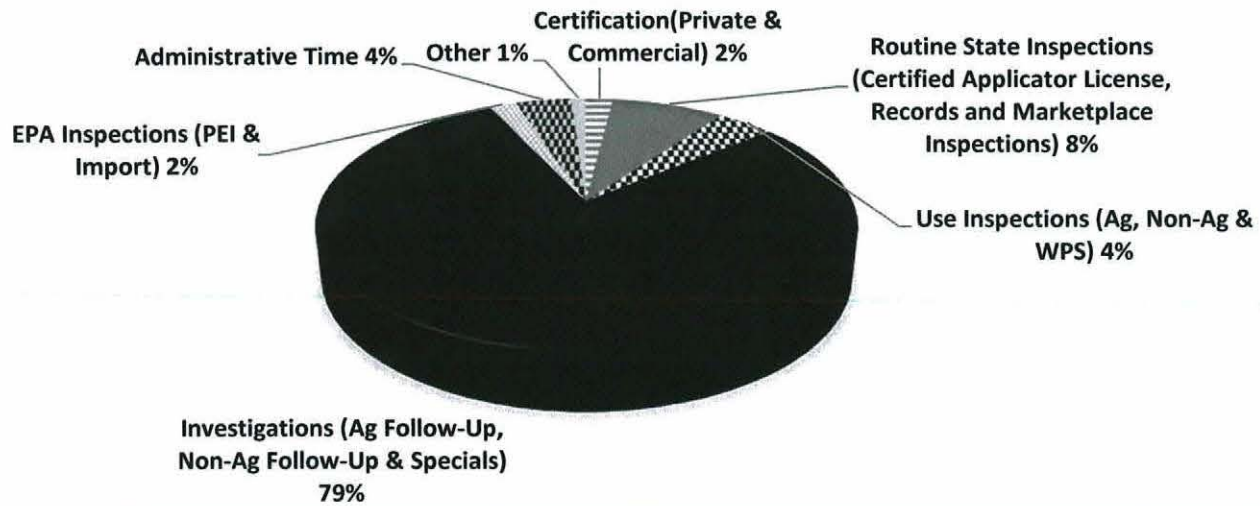
Department: Agriculture
Program: Pesticide Control
 Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

PESTICIDE USE INVESTIGATOR FISCAL YEAR 2017 OUTPUTS



PESTICIDE USE INVESTIGATOR FISCAL YEAR 2018 OUTPUTS



PROGRAM DESCRIPTION

Department: Agriculture
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

2b. Provide a measure(s) of the program's quality.

Customer Satisfaction - Average number of days it takes to initiate an investigation once the complaint is received

	FY2016	FY2017	FY2018	FY2019 proj	FY2020 proj	FY2021 proj
	N.A.	N.A.	N.A.	TBD	TBD	TBD

Note: Data from FY2016, FY2017 and FY2018 are not available as this is a new measure beginning in FY19.

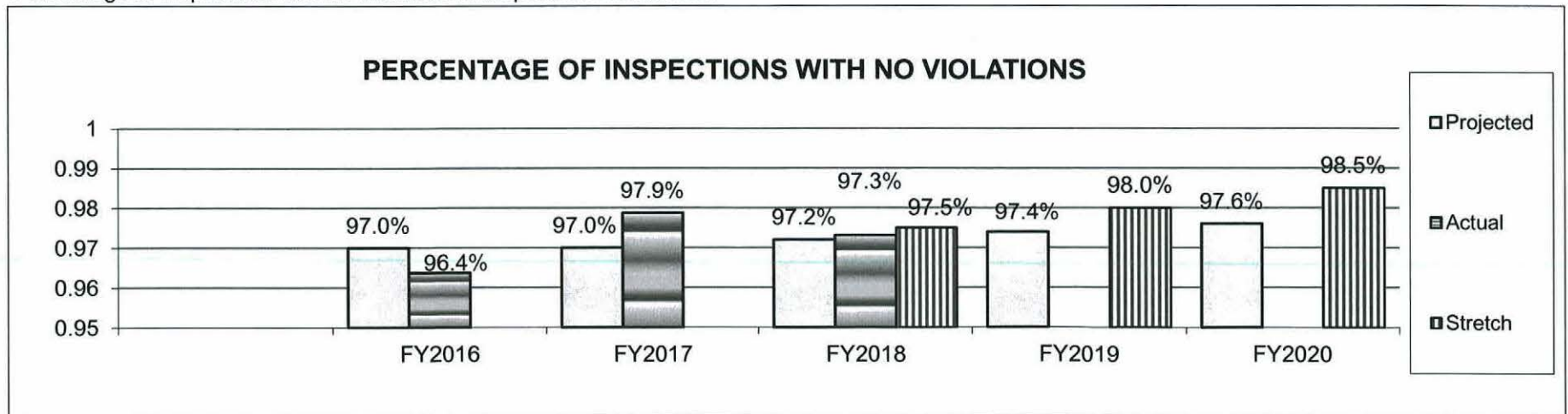
Complainant Satisfaction	FY2016	FY2017	FY2018	FY2019 proj	FY2020 proj	FY2021 proj
# of complainants surveyed	0	0	113	150	175	175
# of complainants responded	0	0	26	60	80	85
Satisfaction rate	0	0	96%	97%	98%	99%

Note: Customer Satisfaction survey(postcard) will be handed to the complainant at the time of Pesticide Use Investigator's on-site visit with the complainant. The complainant will be asked to complete the survey and mail back to MDA or complete the optional web based survey.

Note: State survey started January 1, 2018.

2c. Provide a measure(s) of the program's impact.

Percentage of inspections with no violations to inspections conducted.



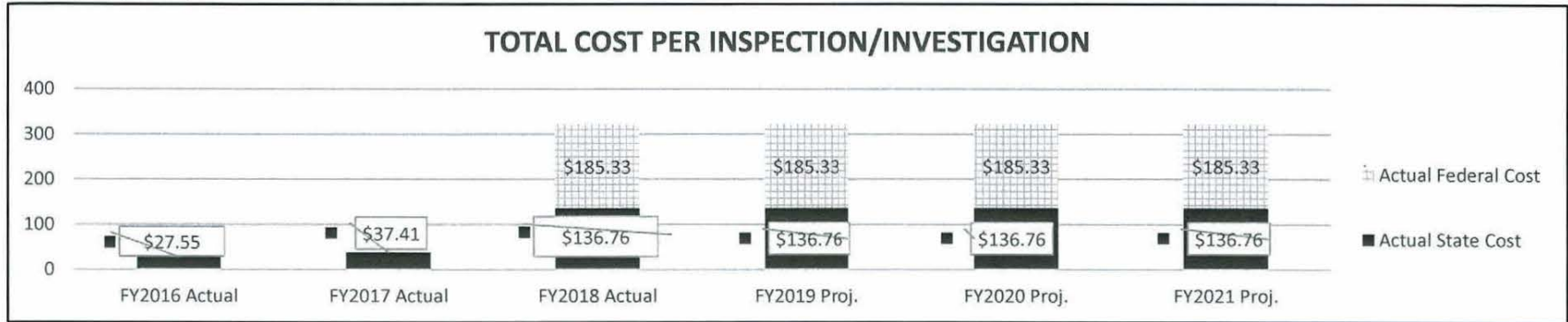
PROGRAM DESCRIPTION

Department: Agriculture
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

2d. Provide a measure of the program's efficiency

Total cost per inspection/investigation.



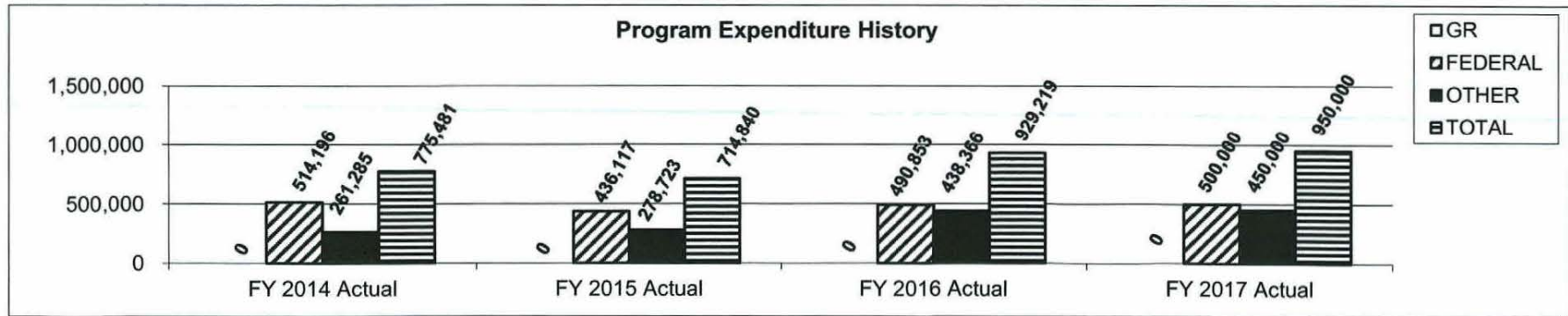
Average time it takes to close an investigation.

FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
N.A.	N.A.	N.A.	TBD	TBD	TBD

Note: This is a new measure and will be determined for the first time in FY19.

Note: Close is defined as the time it takes to initiate, investigate, review and issue enforcement action on an investigation.

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



PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.105
Program: Pesticide Control	
Program is found in the following core budget(s): Plant Industries	
4	What are the sources of the "Other " funds? Ag Protection Fund (0970)
5	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.
6	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 grant funds received require a 50% match of state funds.
7	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 Name: Plant Pest Control
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

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

Empower more Missourians.

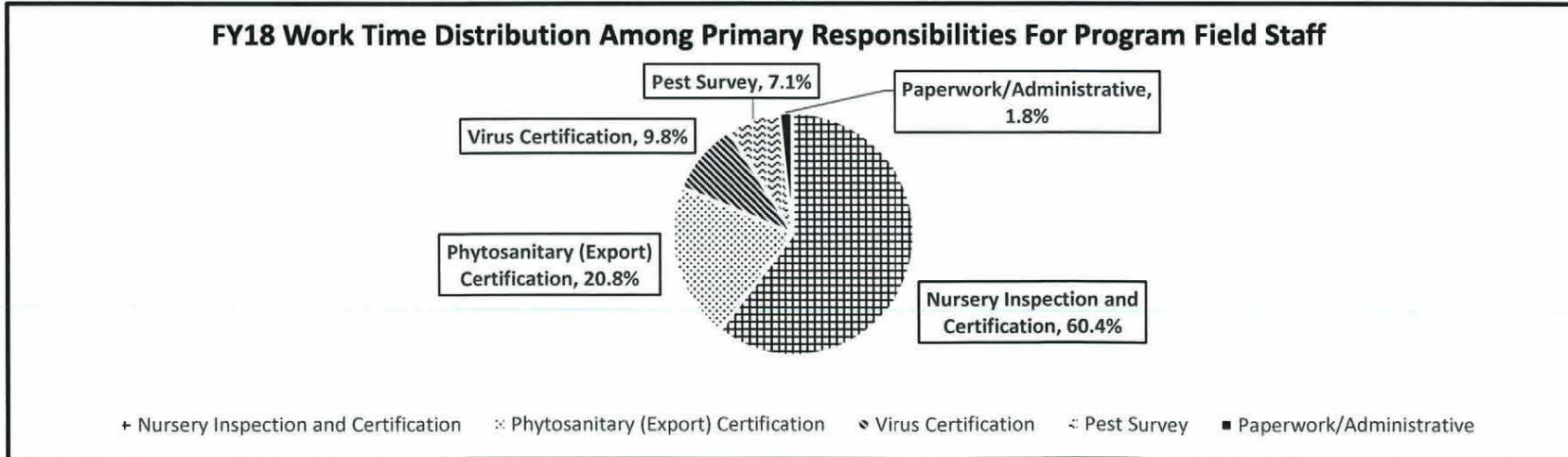
1b. What does this program do?

This program is designed to facilitate trade and prevent the introduction and spread of economic plant pests. This is accomplished by:

- 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;
- Providing plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in domestic and international markets; and
- Providing consumer/industry protection and education in the areas of pest prevention and control.

Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, Asian longhorned beetle, 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.

2a. Provide an activity measure(s) for the program.

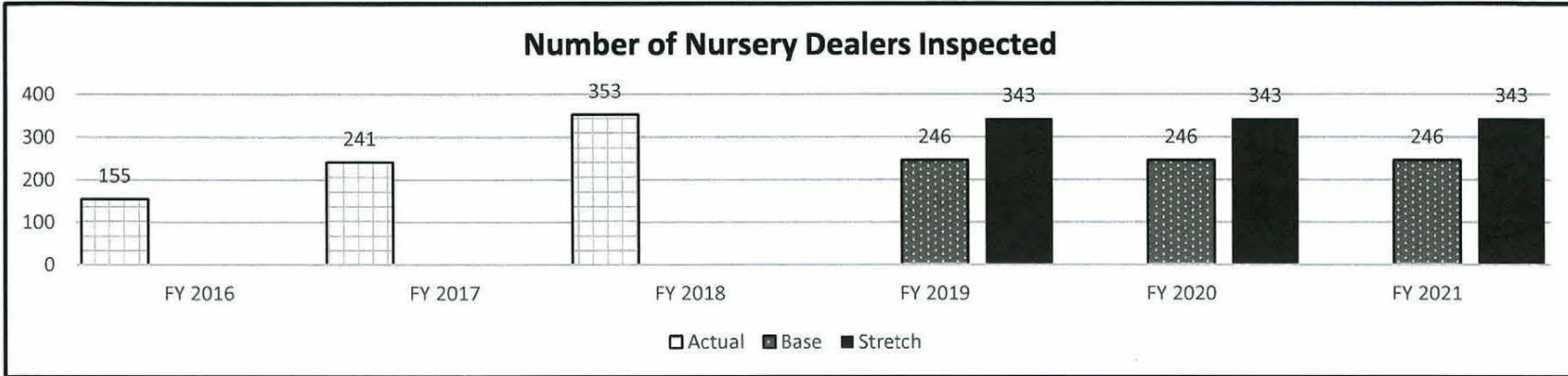


Primary program areas for field staff include nursery inspection and certification, phytosanitary (export) certification (includes interstate and international trade), fruit tree and grapevine virus-free certification, invasive pest survey, and paperwork/administrative (weekly/monthly reports).

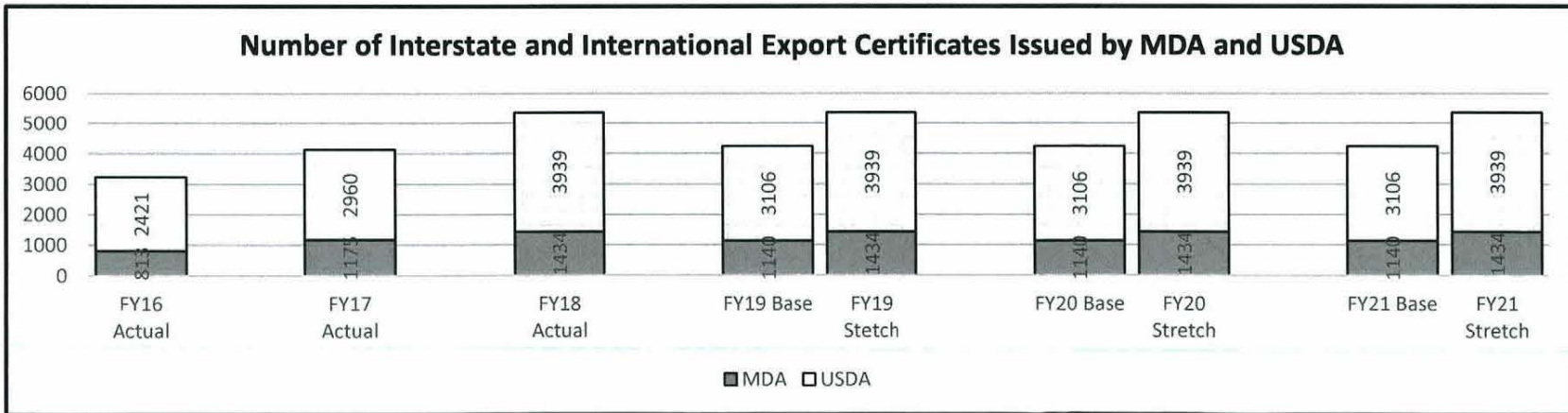
PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Plant Pest Control
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105



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 dealer inspections are not mandated by statute but it is an important preventative measure, since early detection equates to quicker, less impactful eradication. As many as possible are inspected as time and resources allow. Catching pest problems early when they are shipped in, before they become established, prevents additional losses to nurseries and their customers.



MDA is a cooperator with USDA to provide export certification to Missouri exporters, helping exporters navigate and meet receiving country requirements for pest freedom. Working together with USDA ensures that Missouri exporters have quick access to export certification services statewide. In addition, MDA issues state-to-state phytosanitary certificates, that USDA cannot issue. MDA has had a 76% increase in number of certificates issued since FY16. USDA has had a 62% increase. Both are attributed largely to the steep increase in forest product shipments to China. Future certification volume is unpredictable and based on international trade trends, but the trajectory the last few years has been upward.

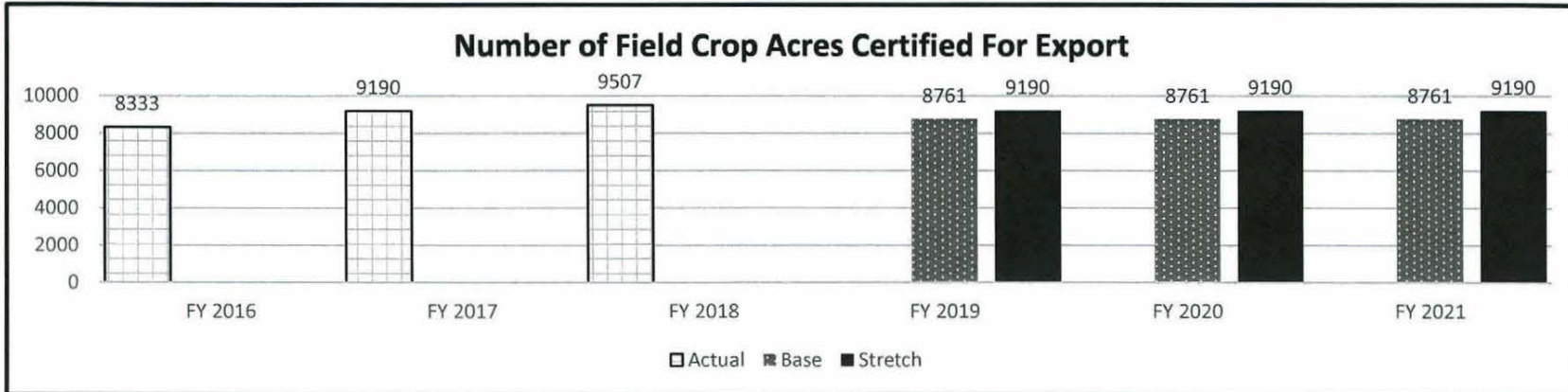
PROGRAM DESCRIPTION

Department: **Agriculture**

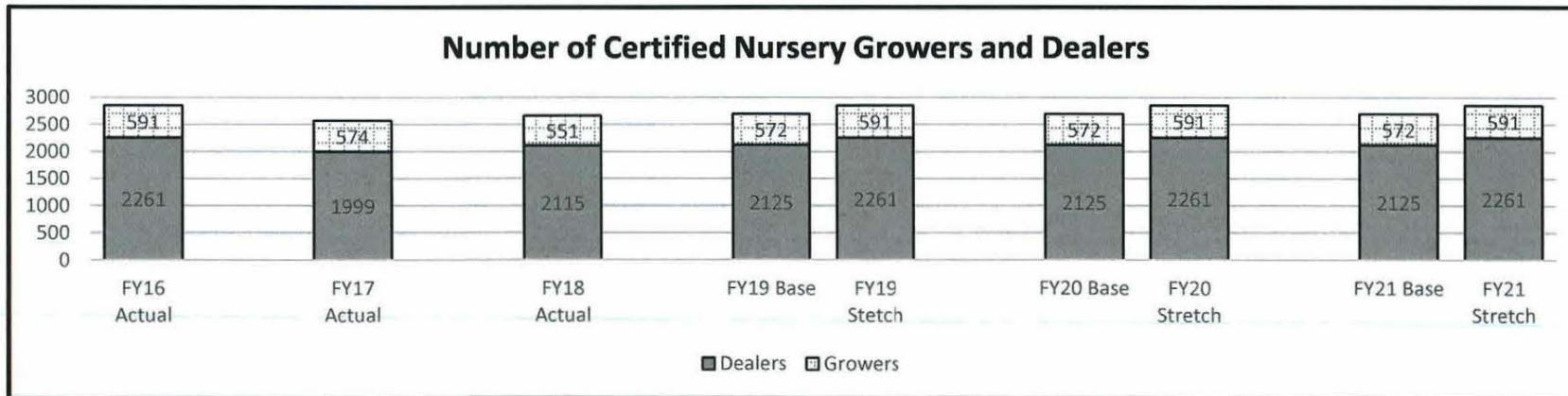
HB Section(s): 6.105

Program Name: **Plant Pest Control**

Program is found in the following core budget(s): **Plant Industries**



As a requirement of some receiving countries, MDA inspects crops growing in the field for diseases prohibited by the receiving country. Our lab analyzes the plants for those diseases. In CY18, MDA detected pathogens in 14.3% of inspected fields that were restricted by at least one of the receiving countries. Those detections prevented diseases from being moved to other countries, and/or shipments being rejected by the importing country.



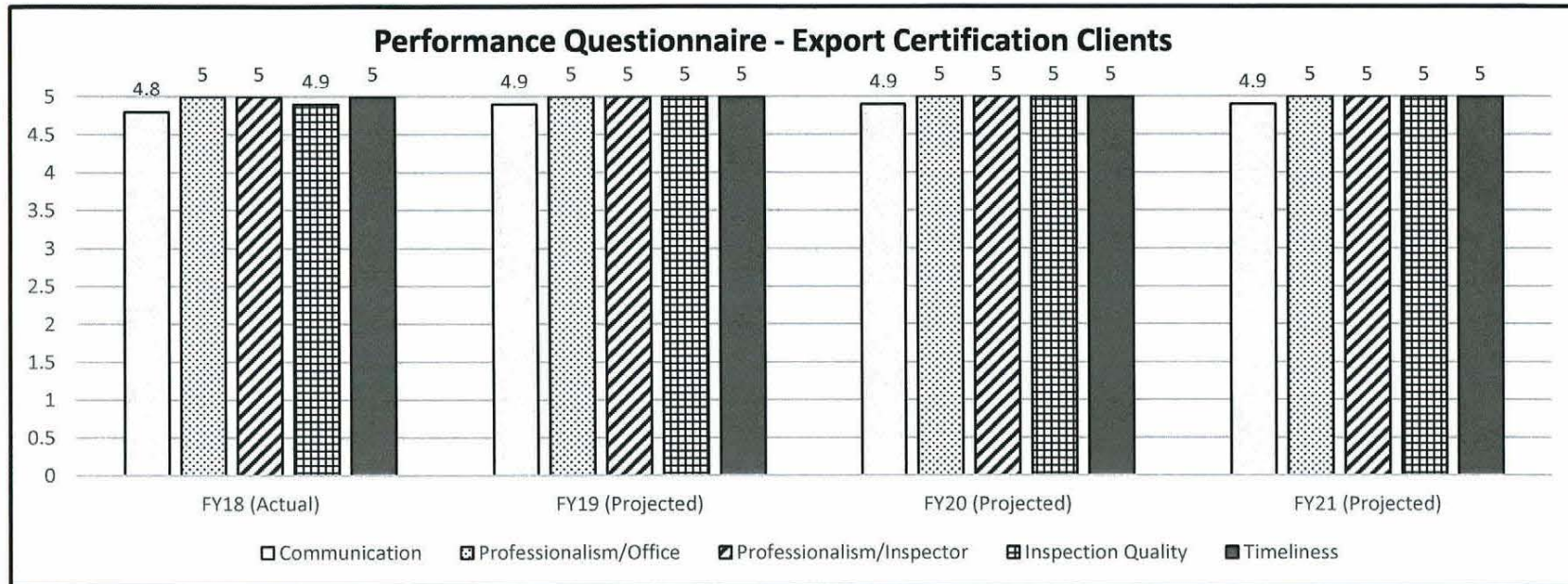
Certification is required for interstate shipment and to protect Missouri consumers of nursery stock and our agricultural and forest resources. The USDA and states have spent over \$600 million eradicating Asian long horned beetle. The US Forest Service spends approximately \$8 million annually slowing 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. Statute mandates that all growers must be inspected each year. Dealers do not have to be inspected each year, but as many dealers as possible are inspected each year.

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Plant Pest Control
 Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

2b. Provide a measure(s) of the program's quality.



Respondents were given the following options: strongly disagree (1), disagree (2), neutral (3), agree (4), strongly agree (5).
 No respondents provided ratings of 1-3.

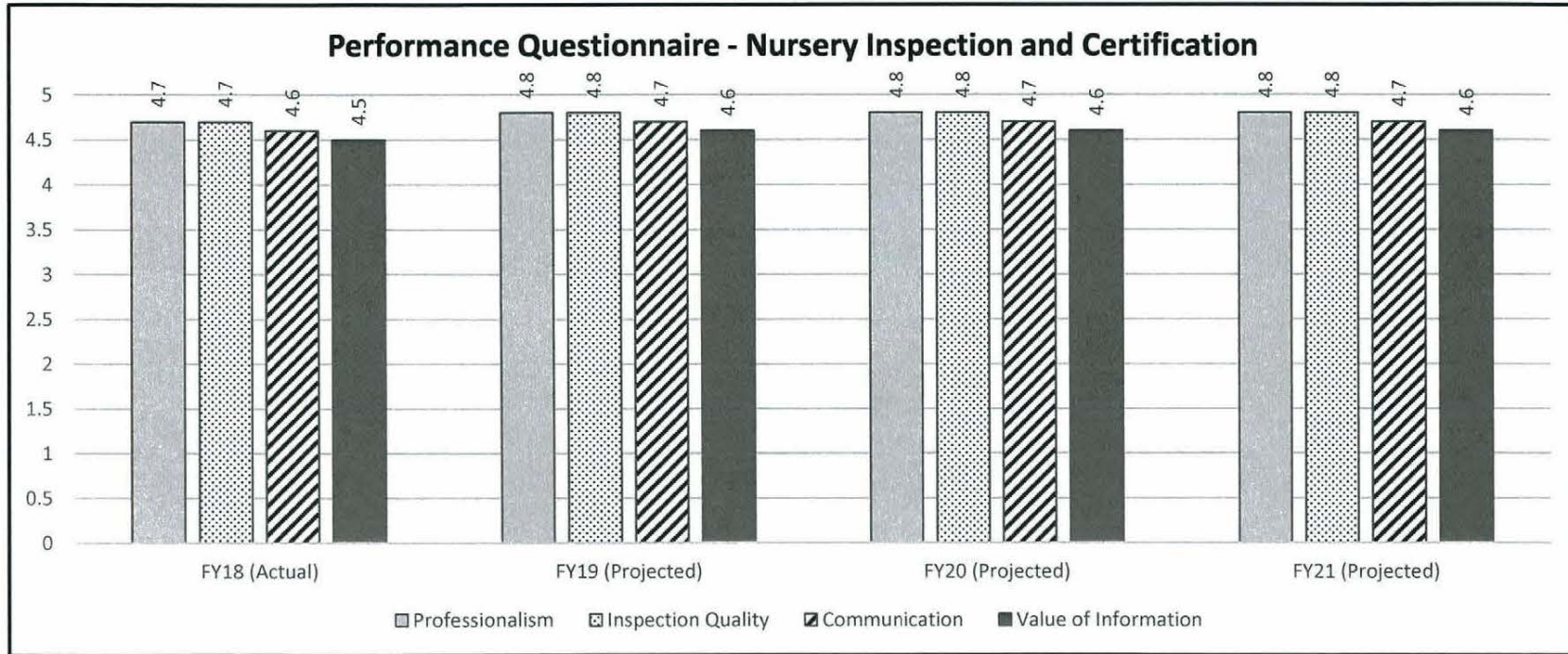
- Communication = Export requirements were clearly communicated by office staff.**
- Professionalism/Office = Professionalism and helpfulness of office staff.**
- Professionalism/Inspector = Professionalism and helpfulness of inspector.**
- Inspection Quality = Overall quality of inspection.**
- Timeliness = Certificate(s) were received within the expected timeframe.**

This is a new measure in FY2018. Twenty-one percent of field staff time was spent on phytosanitary (export) certification work in FY18. MDA has had a 76% increase in number of export certificates issued since FY 2016. All 41 Missouri-based export certification clients were provided surveys. Thirteen (13) clients submitted completed surveys (32% of those provided surveys).

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Plant Pest Control
 Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105



Respondents were given the following options: strongly disagree (1), disagree (2), neutral (3), agree (4), strongly agree (5). No respondents provided ratings of 1-2.

Professionalism = The inspector was courteous and conducted the inspection in a professional manner.

Inspection Quality = The overall quality of the inspection was satisfactory.

Communication = The inspector explained their findings in a thorough and useful manner.

Value of Information = The information provided by the inspector was valuable to you.

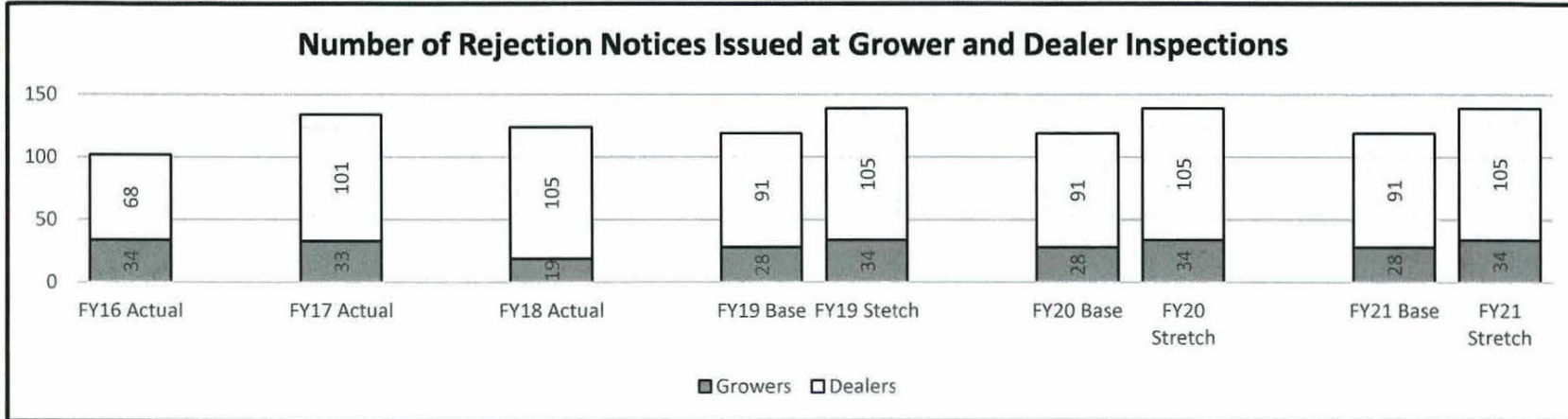
This is a new measure for FY2018. Sixty percent of field staff time was spent on nursery inspection and certification work in FY18. All 551 currently licensed nursery growers were provided surveys. 16% (89) responded.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Plant Pest Control
Program is found in the following core budget(s): Plant Industries

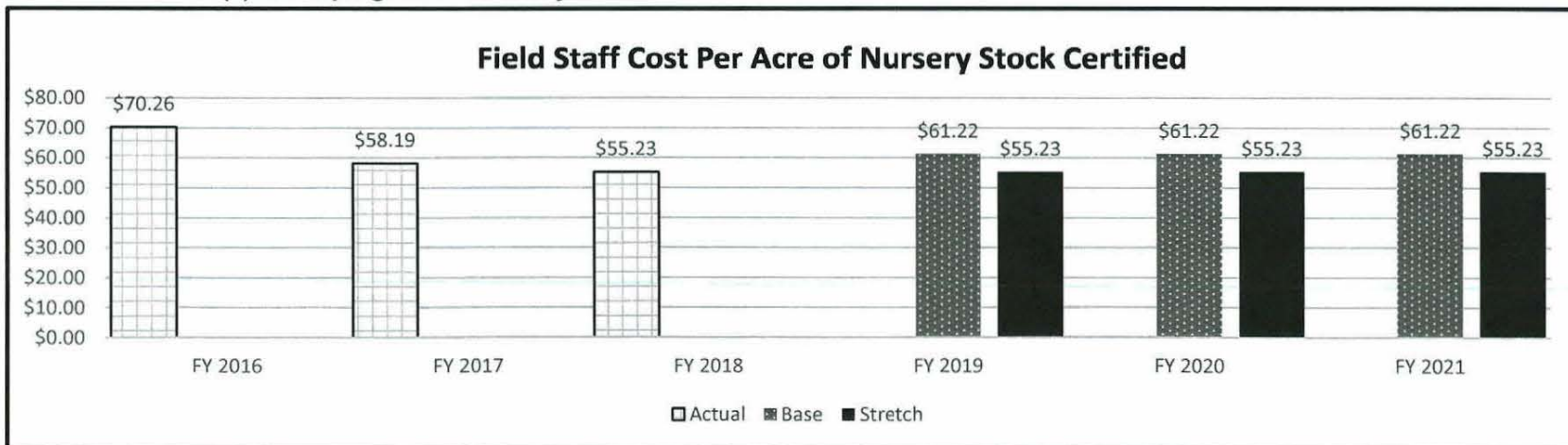
HB Section(s): 6.105

2c. Provide a measure(s) of the program's impact.



Rejection notices are issued in cases when harmful pests are detected and notice sent to the Missouri nursery, origin nursery and origin department of ag. Nursery stock inspected at dealers has primarily been grown out of state and presents a higher risk of pest introductions.

2d. Provide a measure(s) of the program's efficiency.



This measure shows cost per acre of nursery stock certified based on program staff time spent on nursery inspection and certification. It does not include office staff time spent processing inspection reports, database entry, and processing license renewals.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

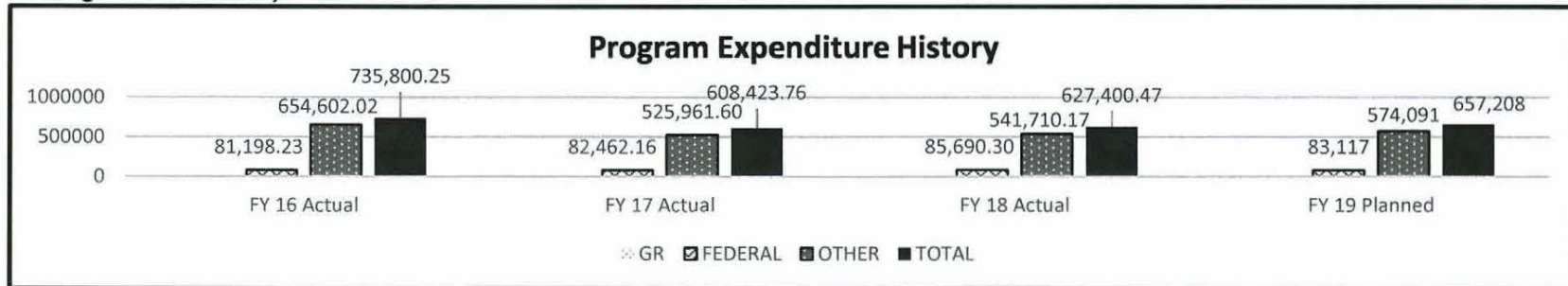
Program Name: Plant Pest Control

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



This measure shows cost per certificate issued based on field staff time spent on export certification. It does not include office staff time spent researching requirements, communicating with exporters and field staff, and issuing certificates.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Ag Protection Fund

5. 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

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

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 Producers and Consumers

1b. What does this program do?

This program is designed to reduce consumers' risk of developing foodborne illness from produce grown or packed in Missouri.

Produce safety is important to both consumers and producers. The Centers for Disease Control estimated 46% of foodborne illnesses in 1998-2008 were attributable to produce. The Federal "Standards for the Growing, Harvesting, Packing, and Holding of Produce for Human Consumption" or Food Safety Modernization Act (FSMA) Produce Safety Rule that became effective January 26, 2016 is designed to address this. The rule sets a standard for produce farmers that are not exempt and requires them to be inspected by either the State or FDA.

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 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 portion which meets the federal requirements. It is an integrated program which will be designed to safeguard consumers' health and producers' livelihoods.

2a. Provide an activity measure for the program.

During Fiscal Year 2020, the Produce Safety Program will continue outreach efforts with Missouri produce growers on preventing and identifying biological food safety concerns that could potentially cause foodborne illness. The grower trainings will help ensure consumers have a safe food supply at farmers markets, roadside stands, and local retail stores. They also provide food brokers with assurance that food grown in Missouri will be safe for consumers. The outreach to growers will also assist them in understanding the Federal Produce Safety Rule and how it impacts their farm with record keeping and future inspections. The program will offer growers a full day training developed by the Produce Safety Alliance for growers on the Produce Safety Rule. In addition, the program will offer complimentary On Farm Readiness Reviews for growers to prepare their farm to compliance with the rule. Following the timeline defined in the Produce Safety Rule, the Department will continue with inspection of farms with produce sales exceeding \$500,000, and begin inspecting farms with produce sales exceeding \$250,000 in January 2020.

PROGRAM DESCRIPTION

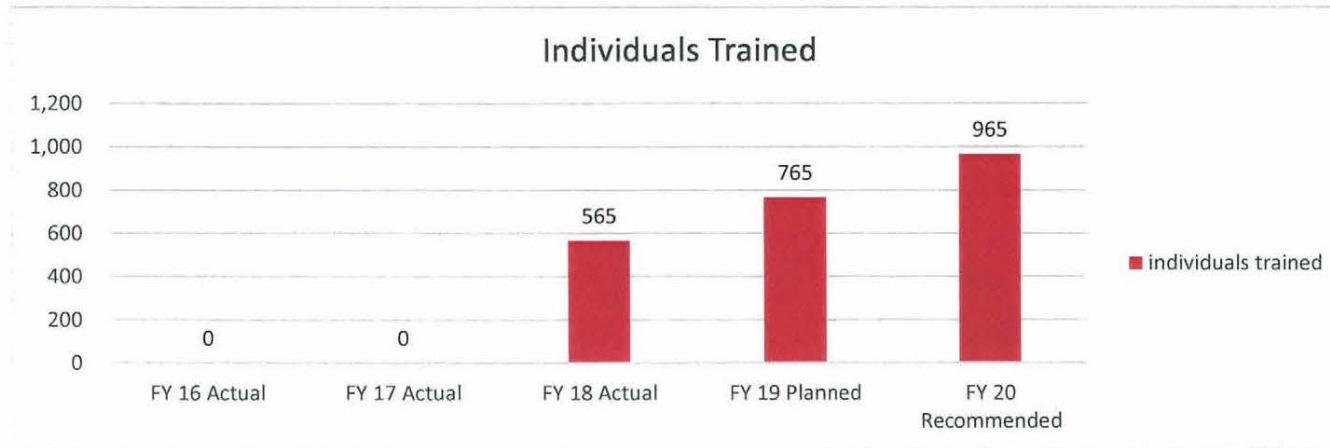
Department: Agriculture

HB Section(s): 6.105

Program Name: Produce Safety

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

2a. Provide an activity measure(s) for the program.



2b. Provide a measure of the program's quality.

The Produce Safety Program is developing a database of Missouri produce growers that meet the conditions of the Produce Safety Rule. The program will send growers an annual survey for feedback on training needs, On Farm Readiness Reviews, and inspections. The program will establish a baseline with the initial survey and provide more specific information as the program matures.



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Produce Safety

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

2c. Provide a measure of the program's impact.

The impact of the program will be measured through the number of foodborne illnesses linked to Missouri produce growers. Missouri has not been linked to any national foodborne illnesses from produce grown in the state.



2d. Provide a measure of the program's efficiency.

Initial feedback from other states implementing the Produce Safety Rule raises concern with the ability to annually inspect the produce farms that are under the rule. In some states, indications are that farms may only receive an inspection once every two to three years. As the program matures and FDA authorizes farm inspections to begin, the Produce Safety Program will measure the percentage of farms receiving an inspection compared to the total number of farms that could be inspected. Missouri plans to annually inspect each farm that is covered by the Produce Safety Rule.

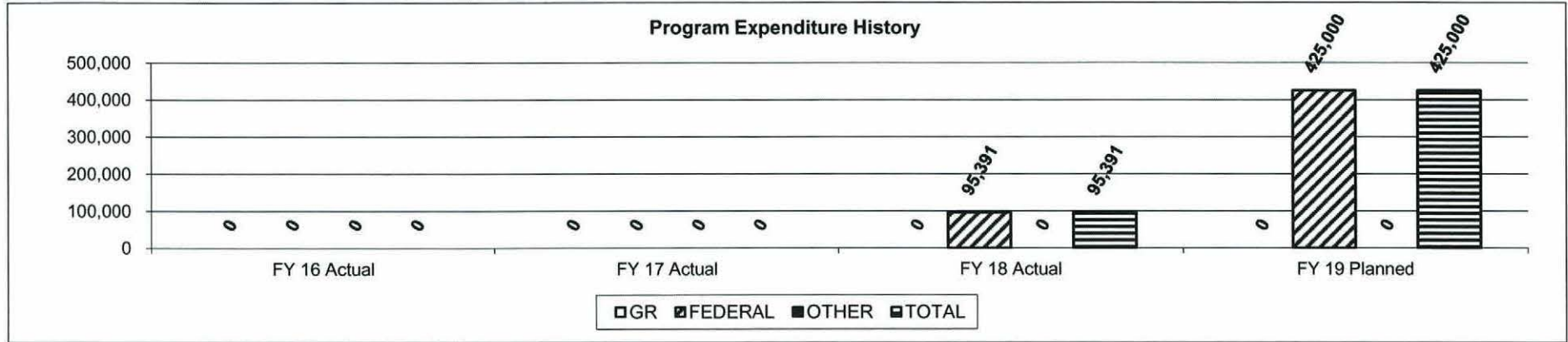


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Produce Safety
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

The Produce Safety Program is entirely funded with federal funds through the FDA Cooperative Agreement Program.

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

Federal Section 117.475(c)(13) published September 17, 2015 (80 FR 55908)

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

There are no federal matching requirements for the Produce Safety Program.

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

The Produce Safety Rule is a federally mandated program that Missouri is implementing on behalf of FDA. The Missouri Department of Agriculture is administering the program because growers prefer to have State rather than Federal officials inspecting farms.

NEW DECISION ITEM
RANK: 7 OF 9

Agriculture	Budget Unit <u>35710C</u>
Plant Industries Division	
Produce Safety	HB Section <u>6.105</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	31,000	0	31,000		PS	0	0	0	0	
EE	0	242,667	0	242,667		EE	0	215,467	0	215,467	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	273,667	0	273,667		Total	0	215,467	0	215,467	
FTE	0.00	1.00	0.00	1.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	22,058	0	22,058
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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
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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 checked="" type="checkbox"/> New Legislation	<input checked="" 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 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 FDA Food Safety Modernization Act (FSMA) aims to ensure the U.S. food supply is safe by shifting the focus from responding to contamination to preventing it. This request provides federal funding for outreach efforts to assist growers in meeting the requirements of the Food Safety Modernization Act. The request also includes 1.00 administrative assistant to manage record keeping and reporting requirements and other administrative duties.

The implementation and funding strategy employed by FDA utilizes a progressive timeline over the grant period. The number of field inspections and producer trainings will increase over the next three years as does the funding received from FDA. The requested funding is needed to support Extension's efforts to conduct outreach to produce growers including online, farm visits, presentations, factsheets, newsletters, and FSMA required training. The request also includes funding to hire an administrative assistant to meet the program's administrative duties such as submitting FDA reporting requirements, processing and mailing inspection reports, coding expenses, and data entry into the FDA software.

NEW DECISION ITEM
RANK: 7 OF 9

Agriculture	Budget Unit <u>35710C</u>
Plant Industries Division	
Produce Safety	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.)

FDA and the National Association of State Departments of Agriculture (NASDA) have provided considerable guidance based on their experience on the federal level and in working with other states that are preparing growers for the implementation of the Produce Safety Rule. Their guidance has shaped the anticipated staffing levels for the program and how to utilize Extension for outreach with producers. The Department has been working closely with Extension to determine staffing and other expenses that will be required to offer the required trainings, farm inventory assessment, On Farm Readiness Reviews and other associated expenses to accomplish the goals of the program. The requested funds will be an annual expense, provided federal funds continue to be made available to support the program.

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
Senior Office Support Assistant (000023)			31,000	1.00			31,000	1.00		
Total PS	0	0.00	31,000	1.00	0	0.00	31,000	1.00	0	
Supplies - 190			3,000				3,000			
Communication Services and Supplies - 340			335				335			
Professional Services - 400			193,993				193,993			
Computer Equipment - 480			1,339				1,339		1,339	
Motorized Equipment - 560			44,000				44,000		44,000	
Total EE	0		242,667		0		242,667		45,339	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers							0			
Total TRF	0		0		0		0		0	
Grand Total	0	0.00	273,667	1.00	0	0.00	273,667	1.00	45,339	

NEW DECISION ITEM
RANK: 7 OF 9

Agriculture	Budget Unit <u>35710C</u>									
Plant Industries Division										
Produce Safety	HB Section <u>6.105</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	E
Senior Office Support Assistant (000023)			0	0.00			0	0.00		
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0	
Supplies - 190			3,000				3,000			
Communication Services and Supplies - 340			335				335			
Professional Services - 400			193,993				193,993			
Computer Equipment - 480			1,339				1,339		1,339	
Motorized Equipment - 560			0				0		0	
Debt Service - 660 (2 vehicle leases)			16,800				16,800			
Total EE	0		215,467		0		215,467		1,339	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.00	215,467	0.00	0	0.00	215,467	0.00	1,339	

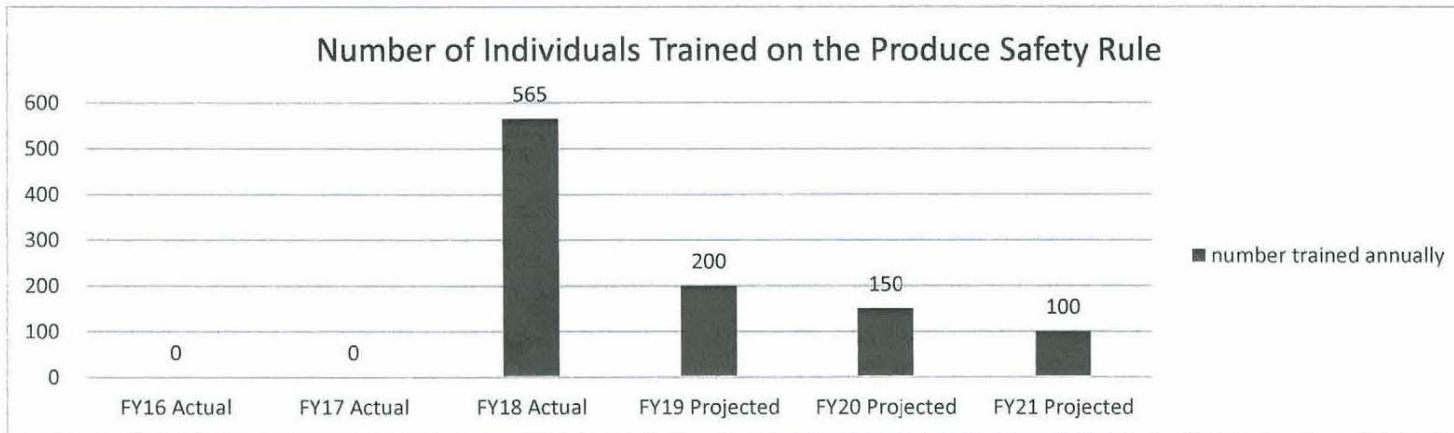
NEW DECISION ITEM
RANK: 7 OF 9

Agriculture
Plant Industries Division
Produce Safety

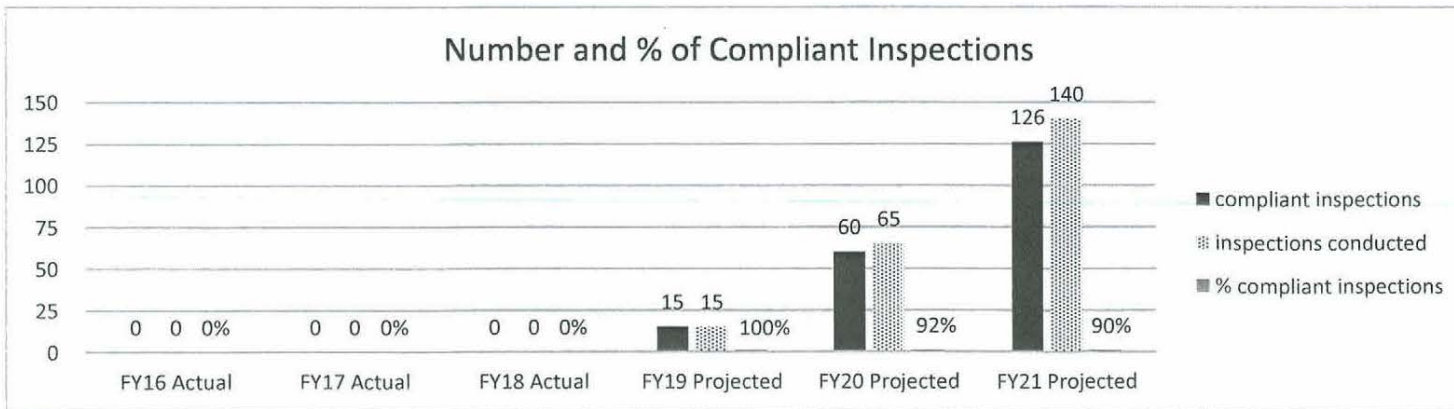
Budget Unit 35710C
HB Section 6.105

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

6a. Provide an activity measure.



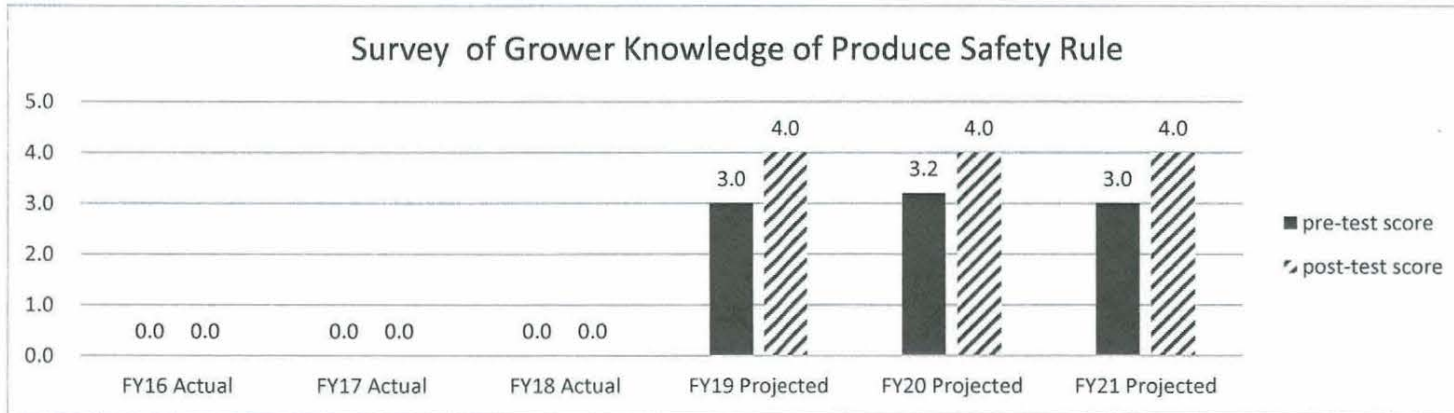
6b. Provide a quality measure.



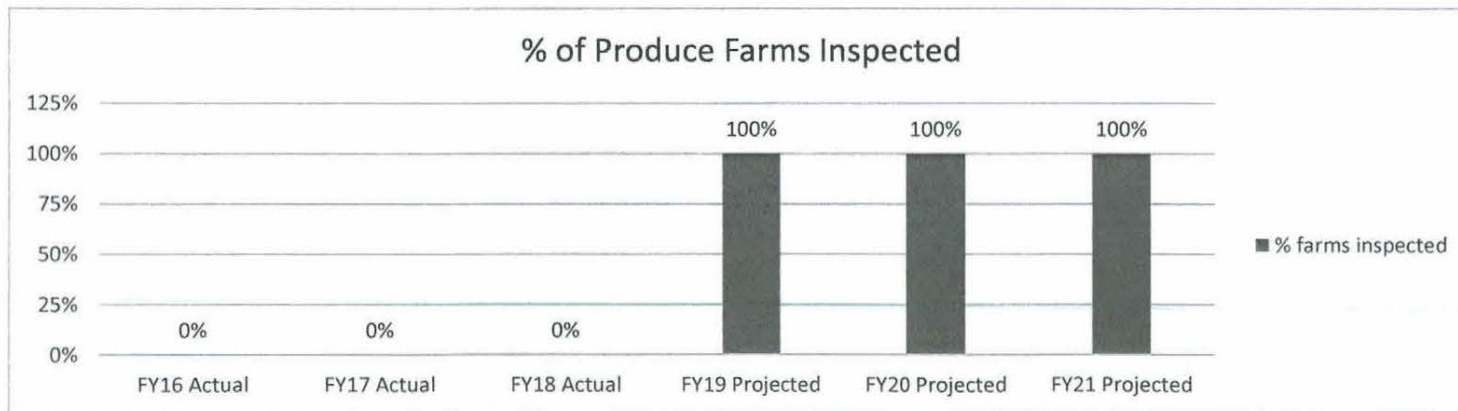
Agriculture
Plant Industries Division
Produce Safety

Budget Unit 35710C
HB Section 6.105

6c. Provide a measure of the impact of this NDI.



6d. Provide an efficiency measure.



NEW DECISION ITEM

RANK: 7 **OF** 9

Agriculture	Budget Unit	<u>35710C</u>
Plant Industries Division		
Produce Safety	HB Section	<u>6.105</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- a). Extension will provide the total number of growers trained on the Produce Safety Rule. The USDA National Agricultural Statistics Service (NASS) estimates there are 3,000 produce farms in Missouri. The training is an opportunity for growers to learn preventive measures to avoid a food borne illness. This training is required for growers that are covered by the Rule. Early estimates indicate 150 farms may be covered by the Rule.
- (b) This performance measure will be evaluated by the number of inspections performed that are compliant with the Produce Safety Rule.
- (c) Producers included will receive a survey on the Produce Safety Rule to measure the preparedness of the farm.
- (d) The percentage of produce farms inspected that are covered by the Produce Safety Rule.

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Produce Safety - 1350003								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	31,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	31,000	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	335	0.00	335	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	193,993	0.00	193,993	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,339	0.00	1,339	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	44,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	242,667	0.00	198,667	0.00
DEBT SERVICE	0	0.00	0	0.00	0	0.00	16,800	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	16,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$273,667	1.00	\$215,467	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$273,667	1.00	\$215,467	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 9 OF 9

Agriculture	Budget Unit 35710C
Plant Industries	
Industrial Hemp (HB 2034)	HB Section 6.105

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				E		FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total			GR	Federal	Other	Total	
PS	0	0	249,816	249,816		PS	0	0	87,132	87,132	
EE	0	0	97,522	97,522		EE	0	0	32,068	32,068	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	347,338	347,338		Total	0	0	119,200	119,200	
FTE	0.00	0.00	5.00	5.00		FTE	0	0.00	2.00	2.00	

Est. Fringe	0	0	139,179	139,179
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0.00	48,125	48,125
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Industrial Hemp Fund (0476)

Other Funds: Industrial Hemp Fund (0476)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" 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 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 provides funding to implement House Bill 2034 (2018), which exempts hemp with less than 0.3% tetrahydrocannabinol (THC) from the definition of marijuana and directs the department to implement an industrial hemp agricultural pilot program.

NEW DECISION ITEM
RANK: 9 OF 9

<u>Agriculture</u>	Budget Unit <u>35710C</u>
<u>Plant Industries</u>	
<u>Industrial Hemp (HB 2034)</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.)

A program manager and administrative office support assistant will be required to develop program forms, application and licensing processes, inspection procedures, and sampling protocols. They will develop and implement outreach and education for producers and handlers. They will also develop and implement a process to review, rank, select and license producers and handlers.

Since the statewide acreage is limited to 2,000 and the acreage per permit must be 10-40, the maximum number of permits which will be allowed is 50-200. The program manager will be required to inspect one-third of licensed growers each year during the growing season. The number of fields inspected will likely increase for several years since that has been the case in other states.

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
Program Manager					57,648	1.00	57,648	1.00	
Program Coordinator					46,056	0.00	46,056	0.00	
Inspector II					73,848	2.00	73,848	2.00	
Chemist III					42,780	1.00	42,780	1.00	
Senior Office Support Assistant					29,484	1.00	29,484	1.00	
Total PS	0	0	0	0	249,816	5.00	249,816	5.00	0
140 - Travel					12,792		12,792		
190 - Supplies					20,320		20,320		
320 - Professional Development					1,000		1,000		
480 - Computer Equipment					14,546		14,546		14,546
560 - Motorized Equipment (1 vehicle)					43,392		43,392		43,392
590 - Other Equipment					5,472		5,472		5,472
Total EE	0		0		97,522		97,522		63,410
Total PSD									
Total TRF									
Grand Total	0	0	0	0	347,338	5.00	347,338	5.00	63,410

NEW DECISION ITEM
RANK: 9 OF 9

Agriculture					Budget Unit	<u>35710C</u>				
Plant Industries					HB Section	<u>6.105</u>				
Industrial Hemp (HB 2034)										
	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	
Budget Object Class/Job Class										
Program Manager					57,648	1.00	57,648	1.00		
Senior Office Support Assistant					29,484	1.00	29,484	1.00		
Total PS	0	0	0	0	87,132	2.00	87,132	2.00	0	
140 - Travel					2,400		2,400			
190 - Supplies					1,200		1,200			
320 - Professional Development					1,000		1,000			
480 - Computer Equipment					2,450		2,450		2,450	
560 - Motorized Equipment (1 vehicle)					21,696		21,696		21,696	
590 - Other Equipment					3,322		3,322		3,322	
Total EE	0		0		32,068		32,068		27,468	
Total PSD	0		0		0		0		0	
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	119,200	2.00	119,200	2.00	27,468	

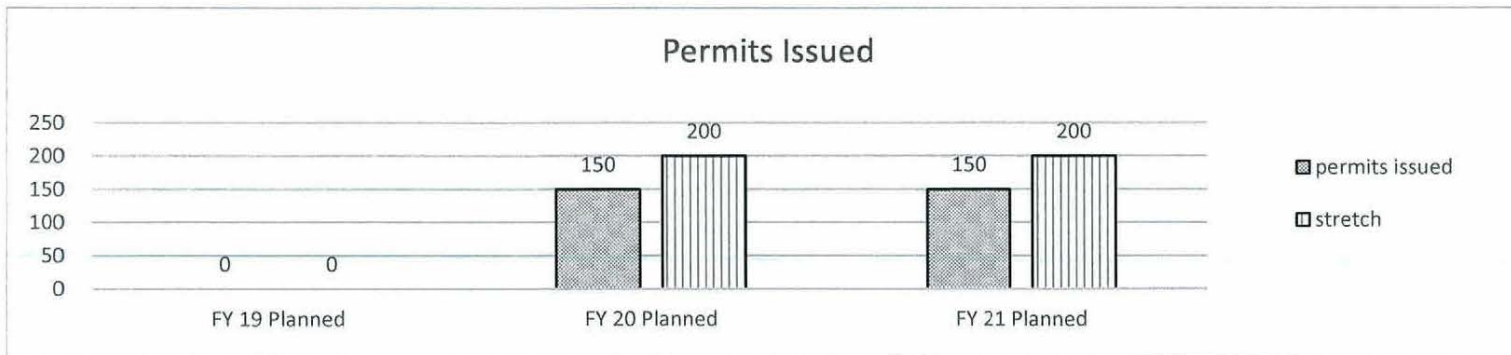
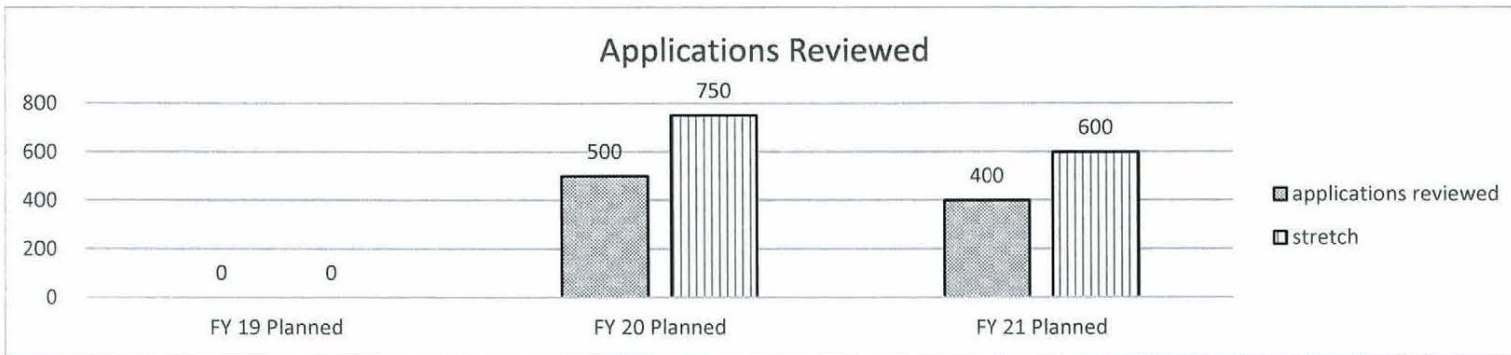
NEW DECISION ITEM
RANK: 9 OF 9

Agriculture	Budget Unit <u>35710C</u>
Plant Industries	
Industrial Hemp (HB 2034)	HB Section <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 activity measure.

Number of applications reviewed and permits issued

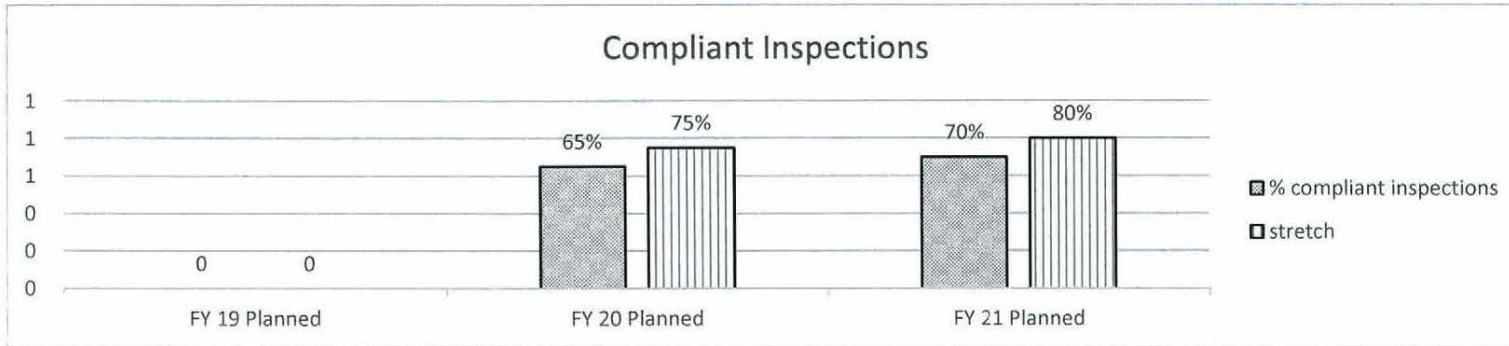


Agriculture
Plant Industries
Industrial Hemp (HB 2034)

Budget Unit 35710C
HB Section 6.105

6b. Provide a quality measure.

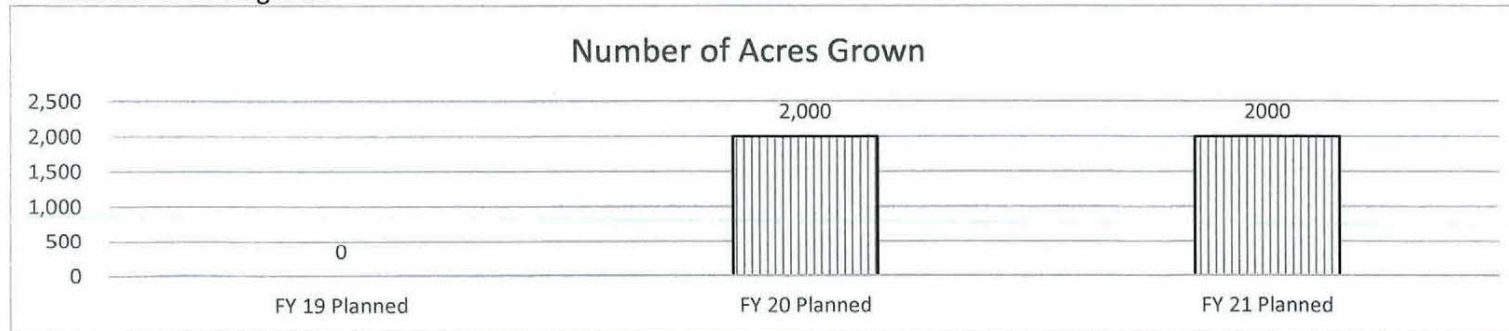
Percent of compliant inspections



Projected compliance rates are based on compliance statistics provided by other states recently implementing an industrial hemp program.

6c. Provide a measure of the impact of this NDI.

Number of acres grown



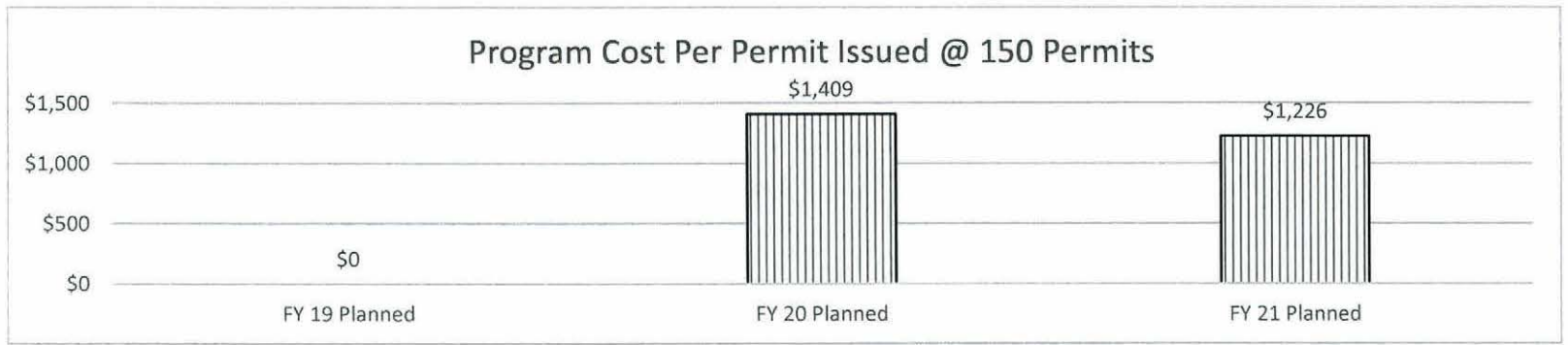
HB 2034 limited production of industrial hemp to 2,000 acres.

NEW DECISION ITEM
RANK: 9 OF 9

Agriculture	Budget Unit <u>35710C</u>
Plant Industries	
Industrial Hemp (HB 2034)	HB Section <u>6.105</u>

6d. Provide an efficiency measure.

Program cost per permit issued



Program cost estimate for FY 20 includes initial equipment costs.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Develop and submit proposed rules to the Joint Committee on Administrative Rulemaking.
- Hire staff needed to begin implementation of the program.
- Provide outreach and education on the program rules and application process.
- Review applications and issue licenses.
- Inform, assist, monitor and inspect licensees in to ensure compliance with state law.

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Industrial Hemp (HB 2034) - 1350005								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	29,484	1.00	29,484	1.00
CHEMIST III	0	0.00	0	0.00	42,780	1.00	0	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	73,848	2.00	0	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	46,056	0.00	0	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	57,648	1.00	57,648	1.00
TOTAL - PS	0	0.00	0	0.00	249,816	5.00	87,132	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,792	0.00	2,400	0.00
SUPPLIES	0	0.00	0	0.00	20,320	0.00	1,200	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	14,546	0.00	2,450	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	43,392	0.00	21,696	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	5,472	0.00	3,322	0.00
TOTAL - EE	0	0.00	0	0.00	97,522	0.00	32,068	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$347,338	5.00	\$119,200	2.00
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	\$347,338	5.00	\$119,200	2.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit		FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
	AGRICULTURE-FEDERAL AND OTHER	16,561	0.60	31,529	1.65	31,529	1.65	31,529	1.65
	AGRICULTURE PROTECTION	122,365	3.66	135,116	3.50	135,116	3.50	135,116	3.50
	TOTAL - PS	138,926	4.26	166,645	5.15	166,645	5.15	166,645	5.15
EXPENSE & EQUIPMENT									
	AGRICULTURE-FEDERAL AND OTHER	11,388	0.00	11,388	0.00	11,388	0.00	11,388	0.00
	AGRICULTURE PROTECTION	27,985	0.00	58,000	0.00	58,000	0.00	58,000	0.00
	TOTAL - EE	39,373	0.00	69,388	0.00	69,388	0.00	69,388	0.00
PROGRAM-SPECIFIC									
	AGRICULTURE-FEDERAL AND OTHER	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
	TOTAL	178,299	4.26	296,033	5.15	296,033	5.15	296,033	5.15
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
	AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	578	0.00	578	0.00
	AGRICULTURE PROTECTION	0	0.00	0	0.00	1,229	0.00	1,229	0.00
	TOTAL - PS	0	0.00	0	0.00	1,807	0.00	1,807	0.00
	TOTAL	0	0.00	0	0.00	1,807	0.00	1,807	0.00
Pay Plan - 0000012									
PERSONAL SERVICES									
	AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	482	0.00
	AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	2,046	0.00
	TOTAL - PS	0	0.00	0	0.00	0	0.00	2,528	0.00
	TOTAL	0	0.00	0	0.00	0	0.00	2,528	0.00
GRAND TOTAL		\$178,299	4.26	\$296,033	5.15	\$297,840	5.15	\$300,368	5.15

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CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35720C</u>
Division: Plant Industries	
Core: Invasive Pest Control	HB Section <u>6.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	31,529	135,116	166,645
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	<u>0</u>	<u>102,917</u>	<u>193,116</u>	<u>296,033</u>
FTE	0.00	1.65	3.50	5.15

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	31,529	135,116	166,645
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	<u>0</u>	<u>102,917</u>	<u>193,116</u>	<u>296,033</u>
FTE	0.00	1.65	3.50	5.15

Est. Fringe	0	30,417	85,312	115,729
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	30,417	85,312	115,729
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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)

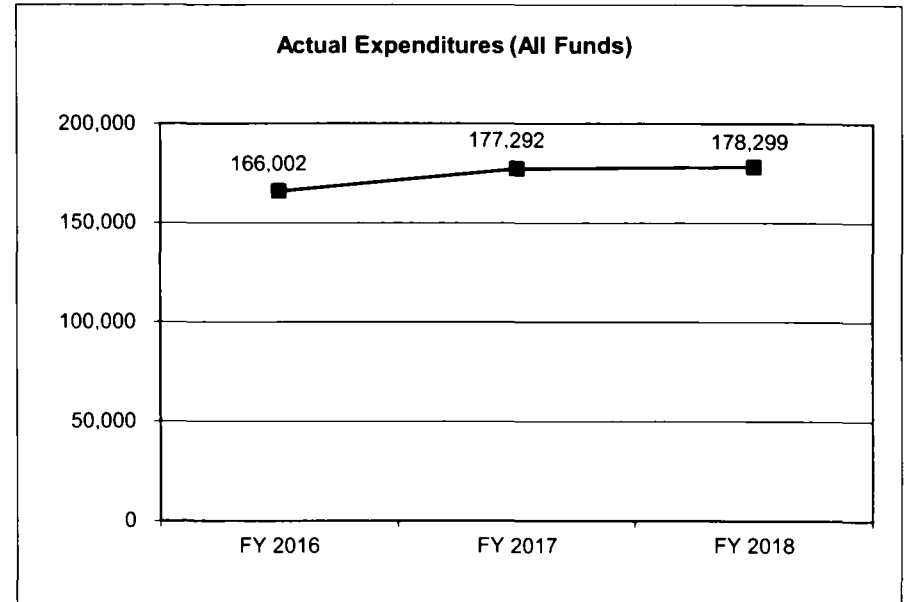
Invasive Pest Control

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35720C</u>
Division: Plant Industries	
Core: Invasive Pest Control	HB Section <u>6.105</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	290,994	294,226	294,226	296,033
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	290,994	294,226	294,226	N/A
Actual Expenditures (All Funds)	166,002	177,292	178,299	N/A
Unexpended (All Funds)	124,992	116,934	115,927	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	79,503	80,812	74,390	N/A
Other	45,489	36,122	41,537	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	31,529	135,116	166,645	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	102,917	193,116	296,033	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1300 3559	PS	0.00	0	0	0	(0) TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
NET DEPARTMENT CHANGES		0.00	0	0	0	0	(0)
DEPARTMENT CORE REQUEST							
	PS	5.15	0	31,529	135,116	166,645	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	102,917	193,116	296,033	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.15	0	31,529	135,116	166,645	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	102,917	193,116	296,033	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	8,319	0.25	10,105	0.30	10,105	0.30	10,105	0.30
OFFICE SUPPORT ASSISTANT	1	0.00	0	0.00	0	0.00	0	0.00
PLANT PROTECTION SPECIALIST	3,841	0.10	0	0.00	3,900	0.10	3,900	0.10
PLANT INDUSTRIES PRG COOR	46,056	1.00	47,366	1.00	47,366	1.00	47,366	1.00
AGRICULTURE MGR B2	14,767	0.26	15,088	0.25	15,088	0.25	15,088	0.25
DIVISION DIRECTOR	764	0.01	7,538	0.10	7,538	0.10	7,538	0.10
DESIGNATED PRINCIPAL ASST DIV	4,238	0.10	5,035	0.10	5,035	0.10	5,035	0.10
PLANT INDUSTRIES WORKER	60,940	2.54	81,513	3.40	77,613	3.30	77,613	3.30
TOTAL - PS	138,926	4.26	166,645	5.15	166,645	5.15	166,645	5.15
TRAVEL, IN-STATE	31,490	0.00	16,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	1,559	0.00	2,700	0.00	2,700	0.00	2,700	0.00
SUPPLIES	2,206	0.00	24,544	0.00	8,544	0.00	8,544	0.00
PROFESSIONAL DEVELOPMENT	288	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	60	0.00	5,346	0.00	5,346	0.00	5,346	0.00
M&R SERVICES	1,142	0.00	14,186	0.00	14,186	0.00	14,186	0.00
OFFICE EQUIPMENT	2,628	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	0	0.00	444	0.00	444	0.00	444	0.00
TOTAL - EE	39,373	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	\$178,299	4.26	\$296,033	5.15	\$296,033	5.15	\$296,033	5.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$27,949	0.60	\$102,917	1.65	\$102,917	1.65	\$102,917	1.65
OTHER FUNDS	\$150,350	3.66	\$193,116	3.50	\$193,116	3.50	\$193,116	3.50

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Invasive Pests
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

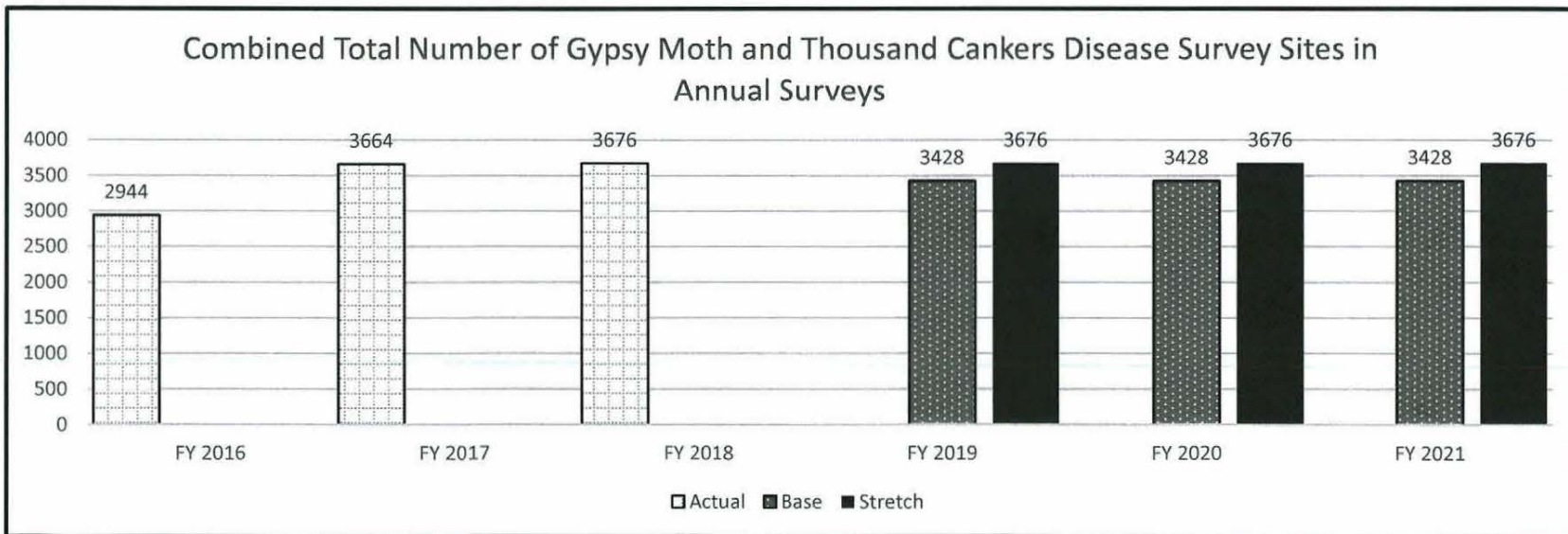
1a. What strategic priority does this program address?

Empower more Missourians.

1b. What does this program do?

This program is designed to safeguard Missouri's economic plant resources and to facilitate interstate and international trade. This is accomplished by preventing or delaying the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to **Missouri's \$9.7 billion forest products industry** and its nursery and landscape industry through losses in production and by state or federal quarantines. 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.

2a. Provide an activity measure for the program.

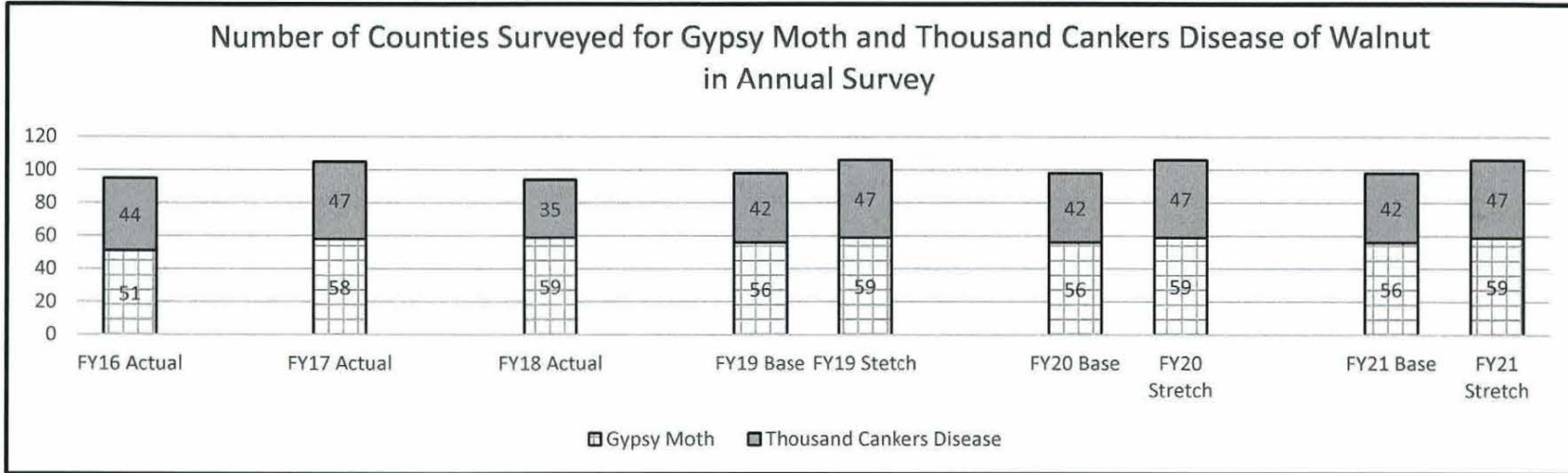


PROGRAM DESCRIPTION

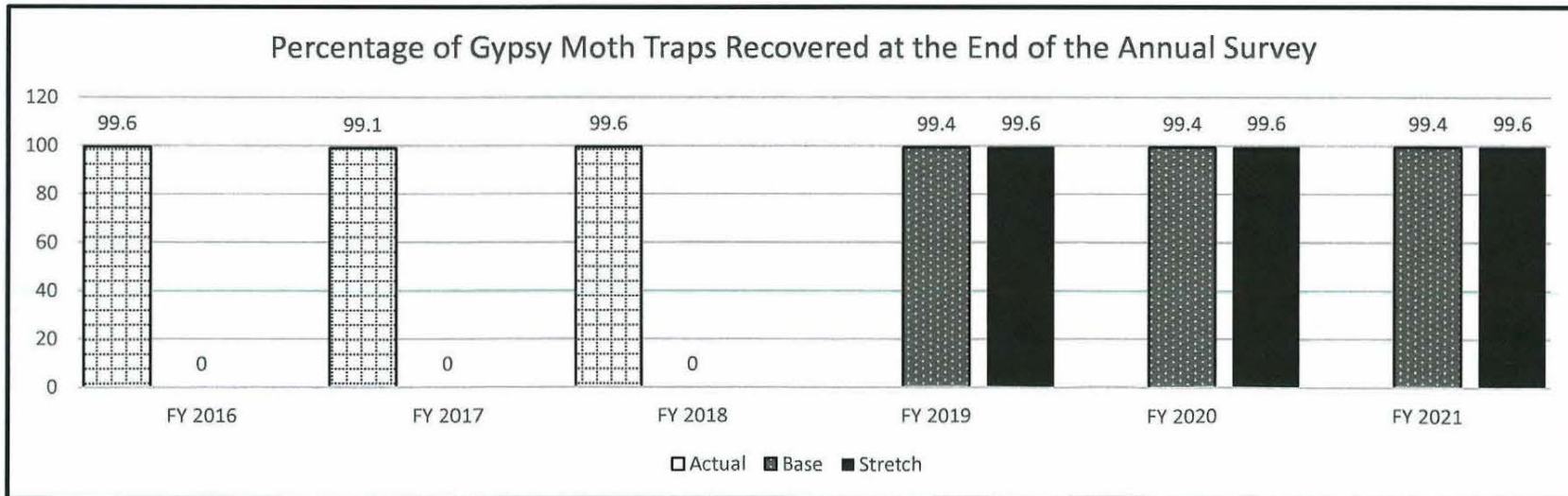
Department: Agriculture
Program Name: Invasive Pests
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

2a. Provide an activity measure for the program (continued).



2b. Provide a measure of the program's quality.

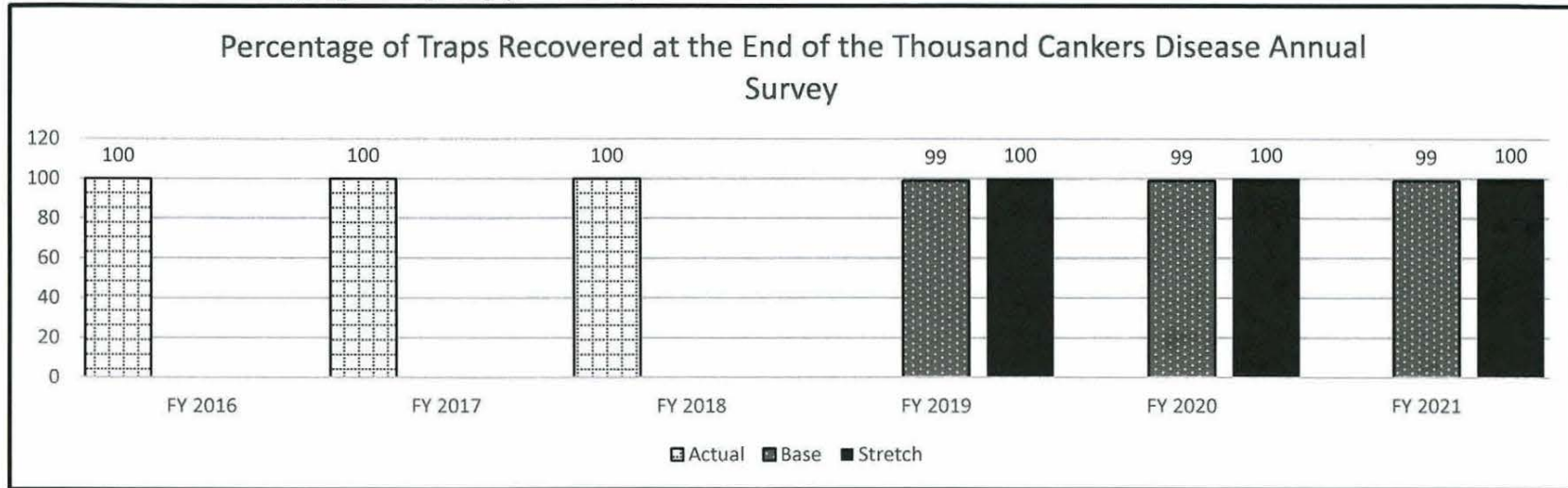


PROGRAM DESCRIPTION

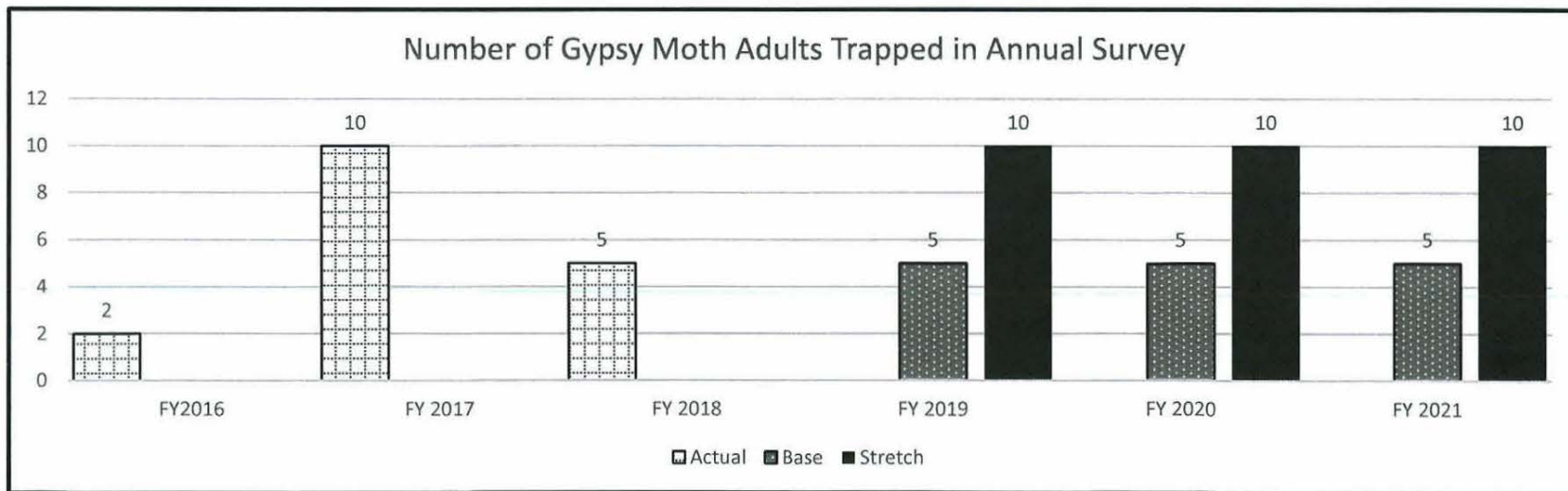
Department: Agriculture
Program Name: Invasive Pests
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

2b. Provide a measure of the program's quality (continued).



2c. Provide a measure of the program's impact.

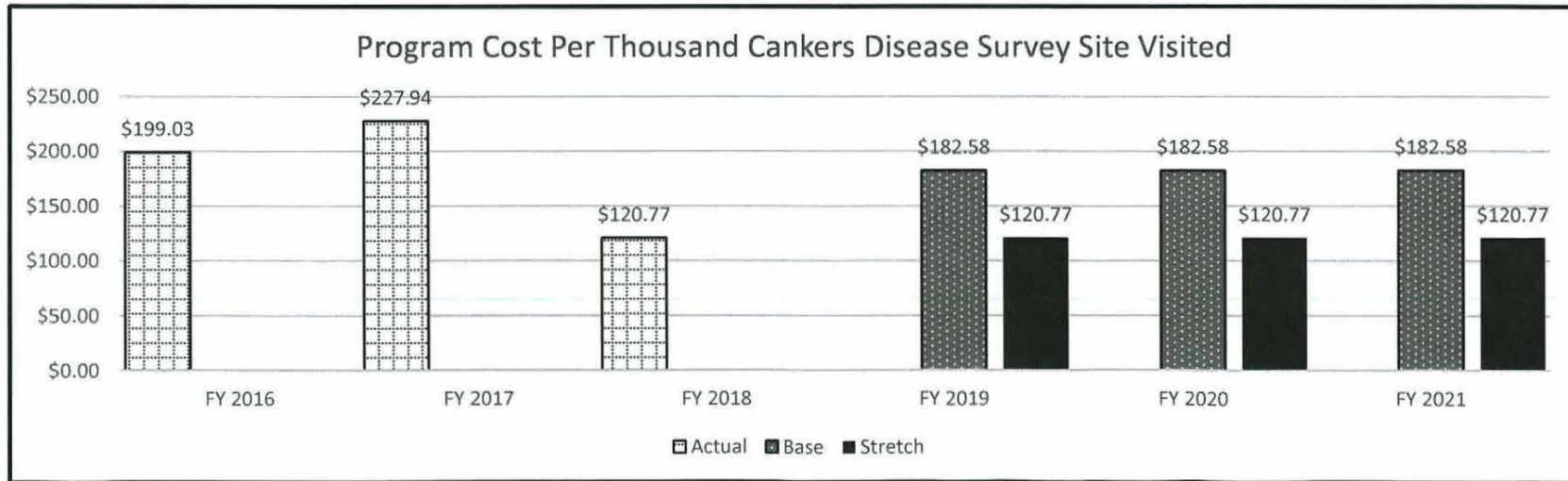
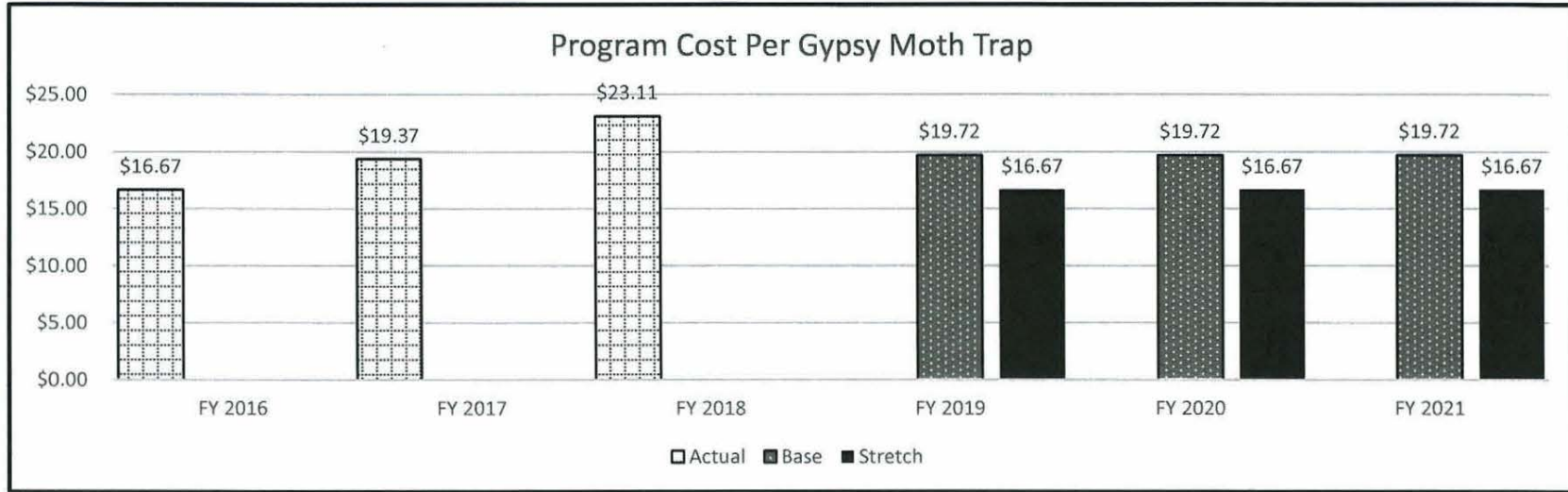


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Invasive Pests
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105

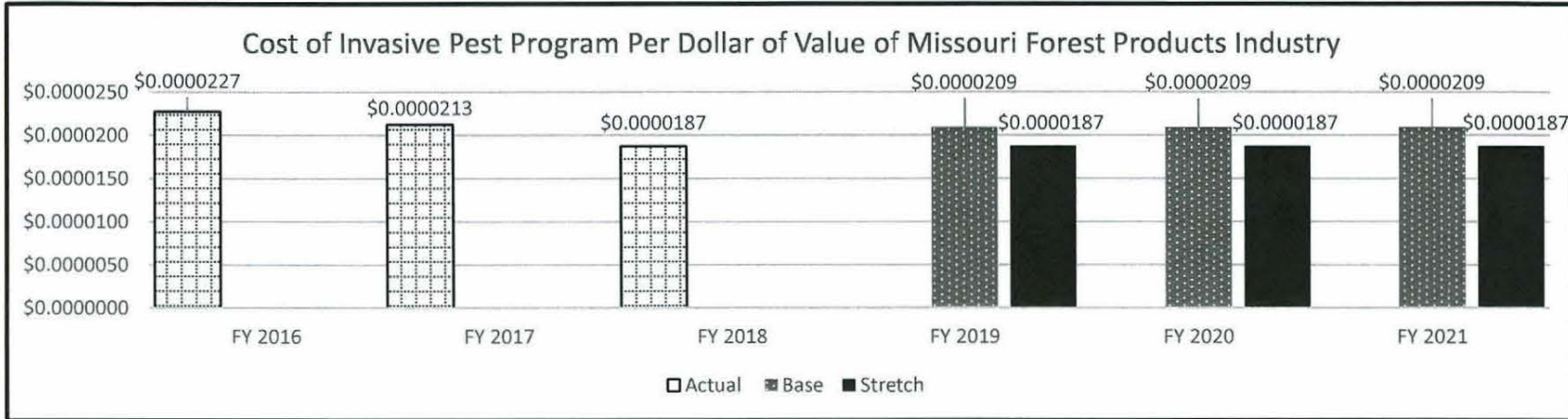
2d. Provide a measure of the program's efficiency.



PROGRAM DESCRIPTION

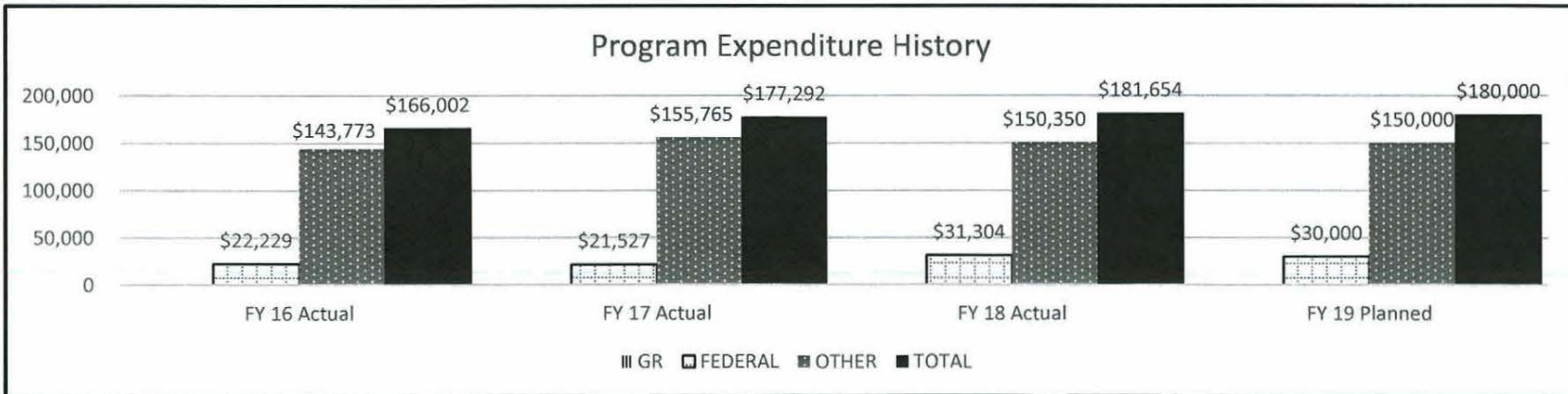
Department: Agriculture
Program Name: Invasive Pests
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.105



Value of Missouri forest products industry was estimated at \$7.3 million in 2016, \$8.34 million in 2017 and \$9.7 million in 2018.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Invasive Pests

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

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

Ag Protection Funds (0970)

5. 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

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

No.

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

No.

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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
BOLL WEEVIL ERADICATION PGM									
CORE									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	2,596	0.03	41,023	1.00	41,023	1.00	41,023	1.00	41,023
TOTAL - PS	2,596	0.03	41,023	1.00	41,023	1.00	41,023	1.00	41,023
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433
PROGRAM-SPECIFIC									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00	224
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00	224
TOTAL	2,596	0.03	65,680	1.00	65,680	1.00	65,680	1.00	65,680
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	0	0.00	350	0.00	350	0.00	350
TOTAL - PS	0	0.00	0	0.00	350	0.00	350	0.00	350
TOTAL	0	0.00	0	0.00	350	0.00	350	0.00	350
Pay Plan - 0000012									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	620	0.00	620
TOTAL - PS	0	0.00	0	0.00	0	0.00	620	0.00	620
TOTAL	0	0.00	0	0.00	0	0.00	620	0.00	620
GRAND TOTAL	\$2,596	0.03	\$65,680	1.00	\$66,030	1.00	\$66,650	1.00	\$66,650

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35725C</u>
Division: Plant Industries	
Core: Boll Weevil	HB Section <u>6.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	41,023	41,023
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	65,680	65,680
FTE	0.00	0.00	1.00	1.00

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	41,023	41,023
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	65,680	65,680
FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	25,112	25,112
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	25,112	25,112
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

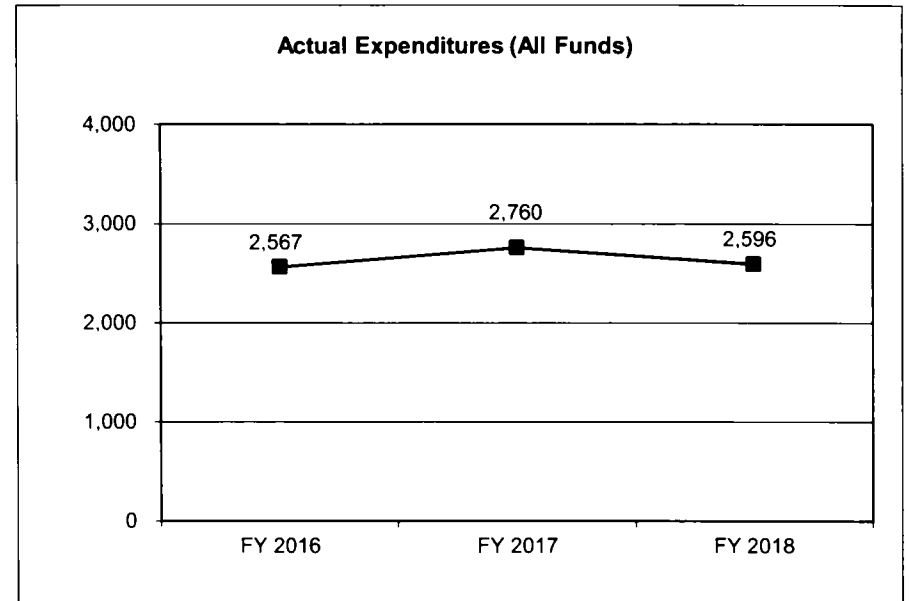
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C
HB Section 6.105

4. FINANCIAL HISTORY

	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Current Yr.</u>
Appropriation (All Funds)	64,532	65,330	65,330	65,680
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	64,532	65,330	65,330	N/A
Actual Expenditures (All Funds)	2,567	2,760	2,596	N/A
Unexpended (All Funds)	61,965	62,570	62,734	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	61,965	62,570	62,734	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	41,023	41,023	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	65,680	65,680	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	41,023	41,023	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	65,680	65,680	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	41,023	41,023	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	65,680	65,680	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	2	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	13,831	0.50	13,831	0.50	13,831	0.50
AGRICULTURE MGR B2	0	0.00	22,157	0.40	22,157	0.40	22,157	0.40
DIVISION DIRECTOR	2,291	0.03	5,035	0.10	5,035	0.10	5,035	0.10
DESIGNATED PRINCIPAL ASST DIV	303	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,596	0.03	41,023	1.00	41,023	1.00	41,023	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	0	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	0	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	\$2,596	0.03	\$65,680	1.00	\$65,680	1.00	\$65,680	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	\$2,596	0.03	\$65,680	1.00	\$65,680	1.00	\$65,680	1.00

PROGRAM DESCRIPTION

Department Agriculture HB Section(s): 6.105
 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

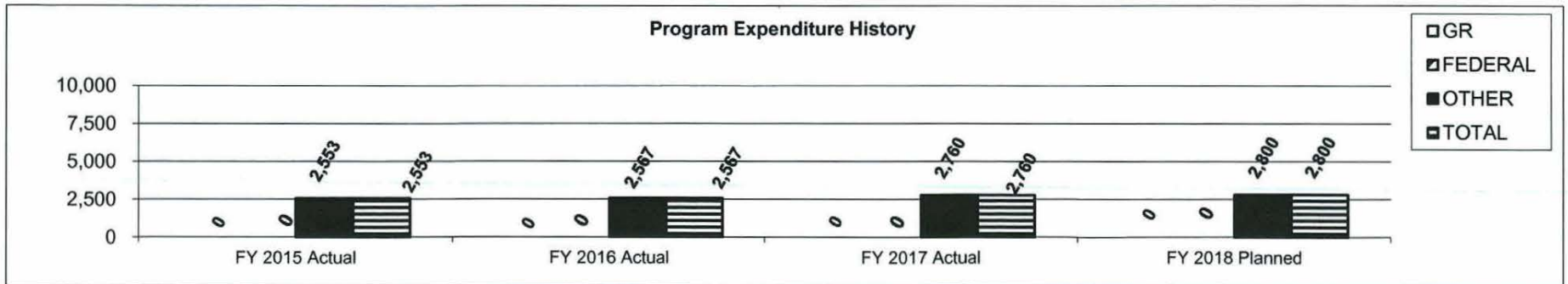
3. Are there federal matching requirements? If yes, please explain.

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?

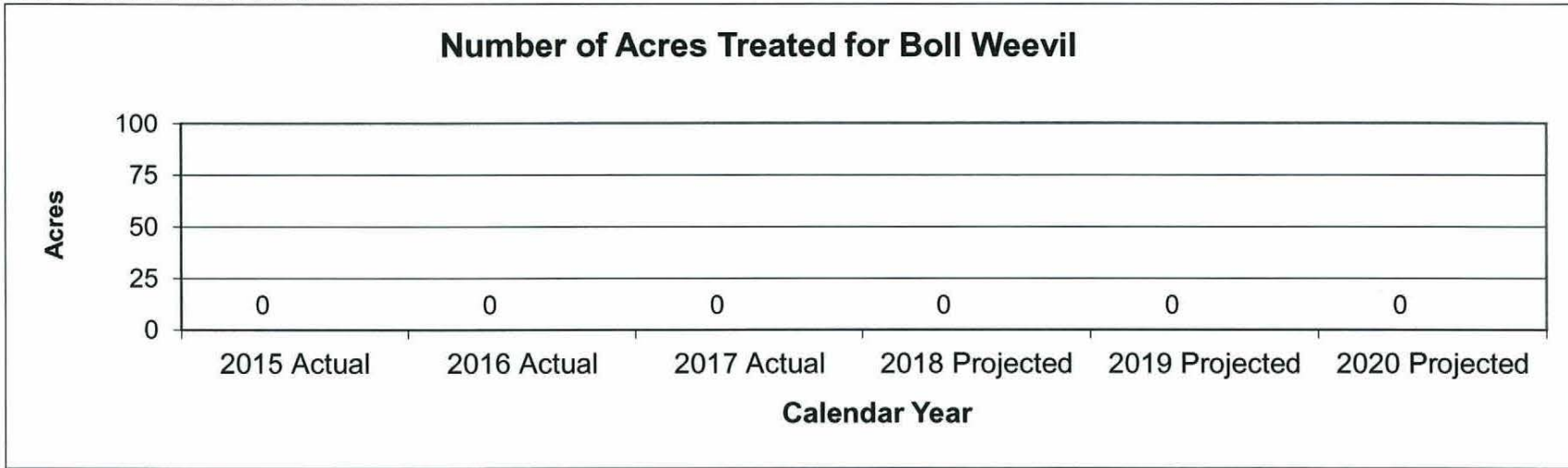
Boll Weevil Suppression & Eradication (0823)

PROGRAM DESCRIPTION

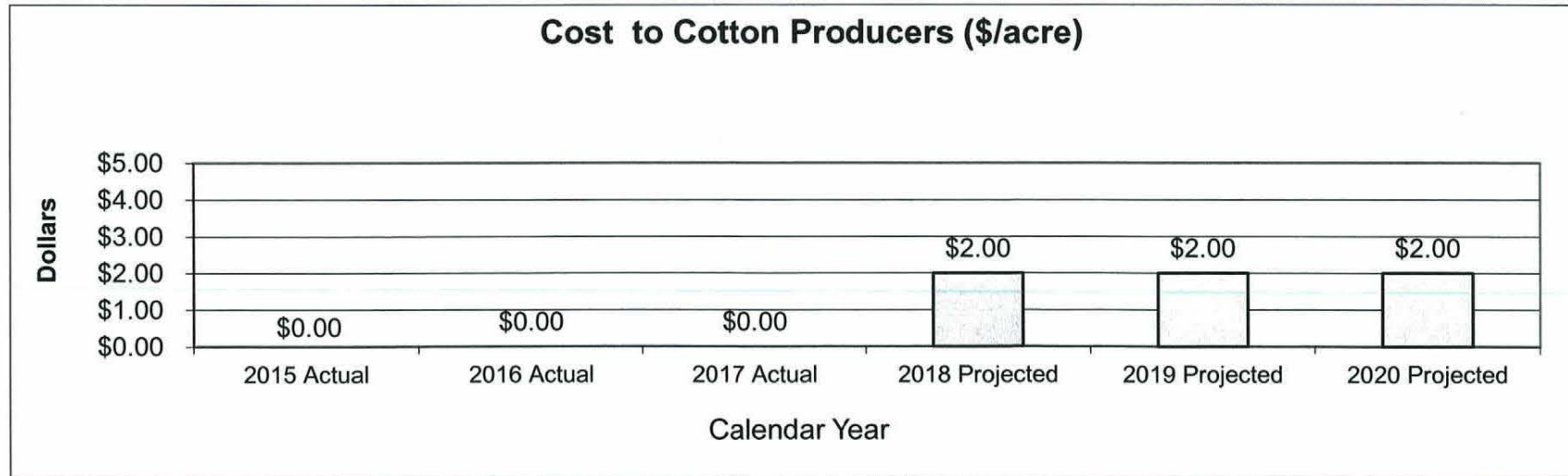
Department Agriculture
 Program Name **Boll Weevil Eradication**
 Program is found in the following core budget(s): **Boll Weevil Eradication**

HB Section(s): 6.105

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

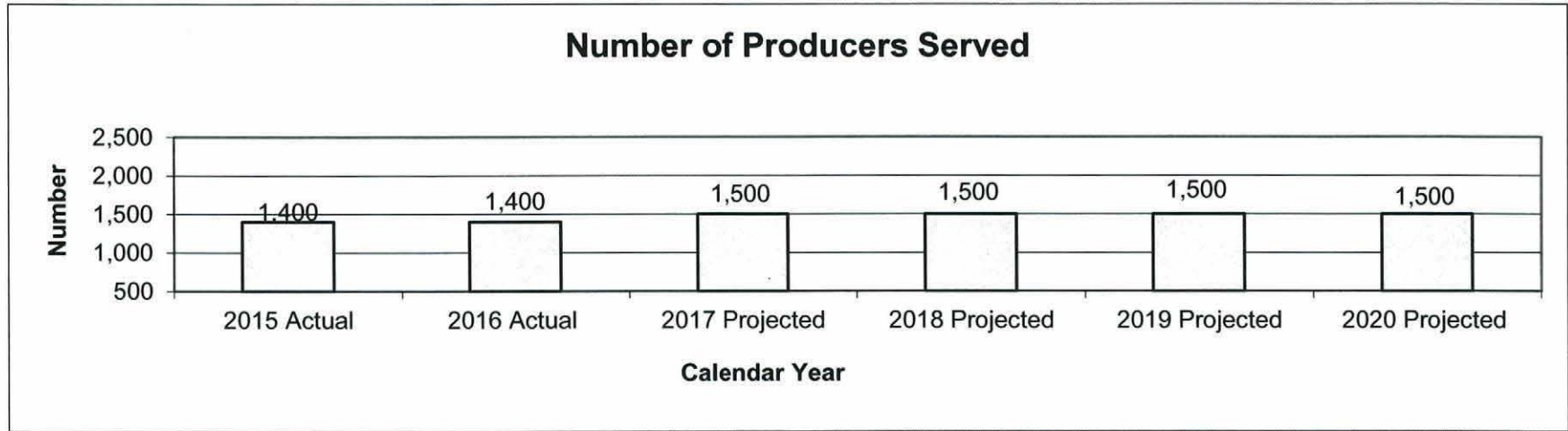


PROGRAM DESCRIPTION

Department Agriculture
Program Name Boll Weevil Eradication
Program is found in the following core budget(s): Boll Weevil Eradication

HB Section(s): 6.105

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



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

Not available.

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	434,935	11.44	452,655	11.59	452,655	11.59	452,655	11.59
AGRICULTURE-FEDERAL AND OTHER	26,528	0.66	38,640	1.00	38,640	1.00	38,640	1.00
PETROLEUM INSPECTION FUND	1,415,270	36.10	1,613,823	38.50	1,613,823	38.50	1,613,823	38.50
AGRICULTURE PROTECTION	528,338	13.76	541,172	17.02	541,172	17.02	541,172	17.02
TOTAL - PS	2,405,071	61.96	2,646,290	68.11	2,646,290	68.11	2,646,290	68.11
EXPENSE & EQUIPMENT								
GENERAL REVENUE	97,383	0.00	100,396	0.00	100,396	0.00	100,396	0.00
AGRICULTURE-FEDERAL AND OTHER	594	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PETROLEUM INSPECTION FUND	693,630	0.00	757,817	0.00	757,817	0.00	757,817	0.00
AGRICULTURE PROTECTION	170,138	0.00	425,681	0.00	179,271	0.00	179,271	0.00
TOTAL - EE	961,745	0.00	1,303,894	0.00	1,057,484	0.00	1,057,484	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	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
TOTAL	3,366,816	61.96	3,980,184	68.11	3,733,774	68.11	3,733,774	68.11
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,088	0.00	4,088	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	350	0.00	350	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	13,784	0.00	13,784	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,974	0.00	5,974	0.00
TOTAL - PS	0	0.00	0	0.00	24,196	0.00	24,196	0.00
TOTAL	0	0.00	0	0.00	24,196	0.00	24,196	0.00
Large Scale Inspection Truck - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	289,144	0.00	289,144	0.00
TOTAL - EE	0	0.00	0	0.00	289,144	0.00	289,144	0.00
TOTAL	0	0.00	0	0.00	289,144	0.00	289,144	0.00

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,851	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	585	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	24,414	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	8,208	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	40,058	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,058	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	279	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	9,797	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,076	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,076	0.00
Fuel Quality Lab Equipment - 1350007								
EXPENSE & EQUIPMENT								
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	631,376	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	631,376	0.00
TOTAL	0	0.00	0	0.00	0	0.00	631,376	0.00
GRAND TOTAL	\$3,366,816	61.96	\$3,980,184	68.11	\$4,047,114	68.11	\$4,728,624	68.11

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CORE DECISION ITEM

Department: Agriculture	Budget Unit 35801C
Division: Weights, Measures and Consumer Protection	
Core: Weights, Measures and Consumer Protection	HB Section 6.110

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	452,655	38,640	2,154,995	2,646,290
EE	100,396	20,000	937,088	1,057,484
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	553,051	88,640	3,092,083	3,733,774

FTE	11.59	1.00	55.52	68.11
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Est. Fringe	284,097	24,386	1,356,845	1,665,328
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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)

	FY 2020 Governor's Recommendation			
	GR	Fed	Other	Total
PS	452,655	38,640	2,154,995	2,646,290
EE	100,396	20,000	937,088	1,057,484
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	553,051	88,640	3,092,083	3,733,774

FTE	11.59	1.00	55.52	68.11
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Est. Fringe	284,097	24,386	1,356,845	1,665,328
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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)

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)

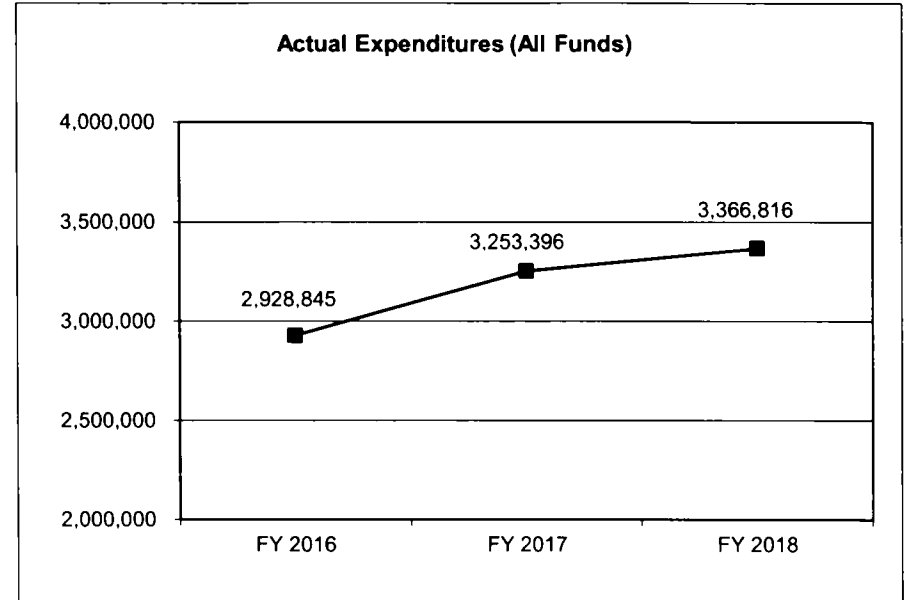
- Device & Commodity: Large Scale Inspection
- Device & Commodity: Small Scale, Egg, and Milk Inspection
- Fuel Quality
- Grain Moisture Meter
- Metrology Laboratory
- Petroleum Device & Safety Inspection

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35801C
Division: Weights, Measures and Consumer Protection	
Core: Weights, Measures and Consumer Protection	HB Section 6.110

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	4,533,912	3,760,578	4,559,326	4,559,326
Less Reverted (All Funds)	(16,205)	(16,469)	(16,469)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,517,707	3,744,109	4,542,857	N/A
Actual Expenditures (All Funds)	2,928,845	3,253,396	3,366,816	N/A
Unexpended (All Funds)	1,588,862	490,713	1,176,041	N/A
Unexpended, by Fund:				
General Revenue	463	905	176	N/A
Federal	48,893	58,919	61,168	N/A
Other	1,539,506	430,889	1,114,697	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	452,655	38,640	2,154,995	2,646,290	
	EE	0.00	100,396	20,000	1,183,498	1,303,894	
	PD	0.00	0	30,000	0	30,000	
	Total	68.11	553,051	88,640	3,338,493	3,980,184	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1117 7871	EE	0.00	0	0	(126,410)	(126,410) VEHICLE REPLACEMENTS
1x Expenditures	1118 7871	EE	0.00	0	0	(120,000)	(120,000) REPLACE MASS COMPARATORS
	NET DEPARTMENT CHANGES	0.00	0	0	(246,410)	(246,410)	
DEPARTMENT CORE REQUEST							
	PS	68.11	452,655	38,640	2,154,995	2,646,290	
	EE	0.00	100,396	20,000	937,088	1,057,484	
	PD	0.00	0	30,000	0	30,000	
	Total	68.11	553,051	88,640	3,092,083	3,733,774	
GOVERNOR'S RECOMMENDED CORE							
	PS	68.11	452,655	38,640	2,154,995	2,646,290	
	EE	0.00	100,396	20,000	937,088	1,057,484	
	PD	0.00	0	30,000	0	30,000	
	Total	68.11	553,051	88,640	3,092,083	3,733,774	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights, Measures & Consumer Protection	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 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.	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 FY18. 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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	33,276	1.00	68,734	1.00	68,734	1.00	68,734	1.00
SR OFFICE SUPPORT ASSISTANT	88,377	3.02	87,434	3.00	87,434	3.00	87,434	3.00
EXECUTIVE II	42,643	1.00	40,735	1.00	43,735	1.00	43,735	1.00
CHEMIST I	5,640	0.17	35,887	1.00	0	0.00	0	0.00
CHEMIST II	30,770	0.83	0	0.00	37,887	1.00	37,887	1.00
CHEMIST III	134,028	3.00	231,483	4.50	223,483	4.50	223,483	4.50
CHEMIST IV	0	0.00	54,711	1.00	54,711	1.00	54,711	1.00
METROLOGY SPECIALIST	39,000	0.99	39,603	1.00	39,603	1.00	39,603	1.00
FUEL DEVICE SAFETY INSPECTOR	862,977	23.73	867,287	24.26	867,287	24.26	867,287	24.26
WEIGHTS & MEASURES INSP I	680,019	19.00	701,458	21.64	701,458	21.64	701,458	21.64
WEIGHTS & MEASURES INSP II	43,428	1.01	41,269	1.00	41,269	1.00	41,269	1.00
FUEL DEVICE SAFETY SPECIALIST	87,854	2.00	84,744	2.00	87,744	2.00	87,744	2.00
LABORATORY MGR B1	55,367	0.99	55,412	1.00	55,412	1.00	55,412	1.00
LABORATORY MANAGER B2	57,637	1.00	57,989	1.00	57,989	1.00	57,989	1.00
AGRICULTURE MGR B2	115,275	2.00	115,562	2.00	115,562	2.00	115,562	2.00
DIVISION DIRECTOR	72,262	0.83	87,400	1.00	87,400	1.00	87,400	1.00
DESIGNATED PRINCIPAL ASST DIV	34,691	0.84	48,900	1.00	48,900	1.00	48,900	1.00
OFFICE WORKER MISCELLANEOUS	1,820	0.09	6,574	0.21	6,574	0.21	6,574	0.21
LABORATORY TECHNICIAN	20,007	0.46	21,108	0.50	21,108	0.50	21,108	0.50
TOTAL - PS	2,405,071	61.96	2,646,290	68.11	2,646,290	68.11	2,646,290	68.11
TRAVEL, IN-STATE	132,578	0.00	139,883	0.00	132,883	0.00	132,883	0.00
TRAVEL, OUT-OF-STATE	18,888	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	262,461	0.00	278,105	0.00	263,105	0.00	263,105	0.00
PROFESSIONAL DEVELOPMENT	16,411	0.00	15,519	0.00	15,519	0.00	15,519	0.00
COMMUNICATION SERV & SUPP	53,898	0.00	47,082	0.00	52,082	0.00	52,082	0.00
PROFESSIONAL SERVICES	34,930	0.00	92,839	0.00	92,839	0.00	92,839	0.00
HOUSEKEEPING & JANITORIAL SERV	468	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	103,789	0.00	116,137	0.00	116,137	0.00	116,137	0.00
MOTORIZED EQUIPMENT	297,607	0.00	231,212	0.00	121,802	0.00	121,802	0.00
OFFICE EQUIPMENT	18,597	0.00	5,100	0.00	5,100	0.00	5,100	0.00
OTHER EQUIPMENT	9,205	0.00	348,292	0.00	228,292	0.00	228,292	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
BUILDING LEASE PAYMENTS	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	12,823	0.00	5,866	0.00	5,866	0.00	5,866	0.00
TOTAL - EE	961,745	0.00	1,303,894	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	\$3,366,816	61.96	\$3,980,184	68.11	\$3,733,774	68.11	\$3,733,774	68.11
GENERAL REVENUE	\$532,318	11.44	\$553,051	11.59	\$553,051	11.59	\$553,051	11.59
FEDERAL FUNDS	\$27,122	0.66	\$88,640	1.00	\$88,640	1.00	\$88,640	1.00
OTHER FUNDS	\$2,807,376	49.86	\$3,338,493	55.52	\$3,092,083	55.52	\$3,092,083	55.52

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Device & Commodity Inspection - Large Scale

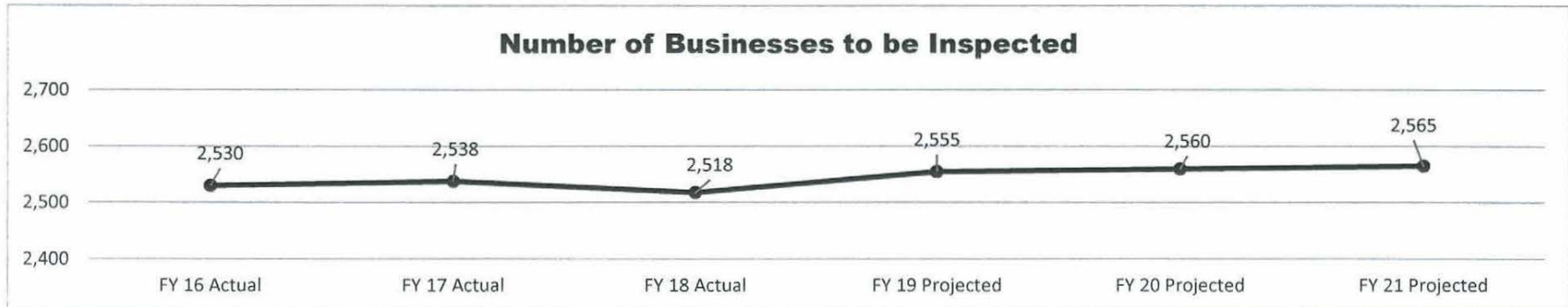
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1a. What strategic priority does this program address?
 Reach more consumers to promote and protect agriculture.

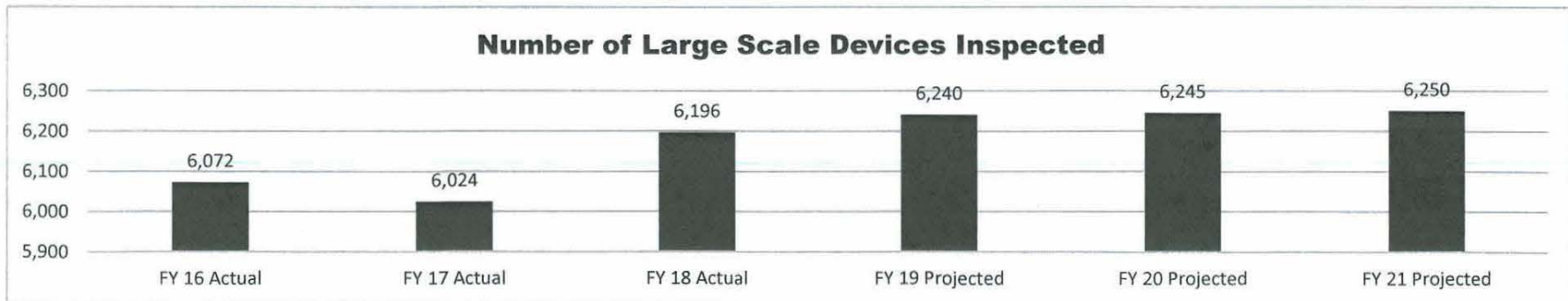
1b. What does this program do?

- Provide equity in the marketplace by overseeing the accuracy of: weighing devices over 1000 lbs.
- Maintain a minimum 4.0 customer satisfaction survey index on quality of work, use of time, communication, and personal conduct.
- Provide a highly trained workforce by maintaining inspector certifications.

2a. Provide an activity measure for the program.



* One open position within the large scale program for the majority of FY18. Hired to full staff May 2018.



FY17 - New inspector in a territory discovering a lot of rejected devices requiring additional time along with vehicle downtime.

* One open position within the large scale program for the majority of FY18. Hired to full staff May 2018.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Device & Commodity Inspection - Large Scale

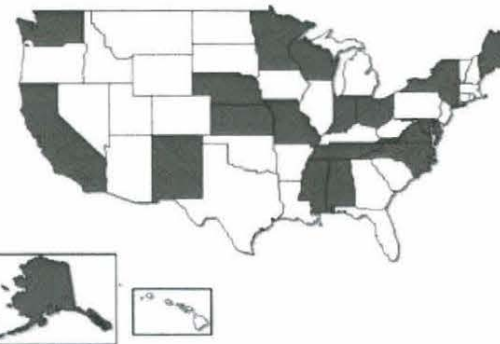
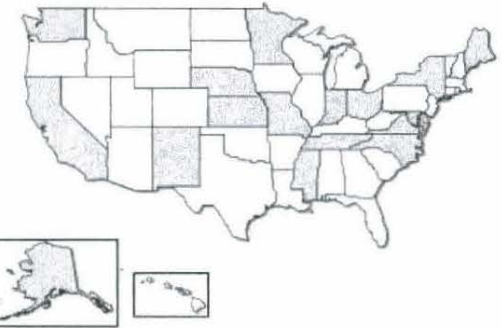
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2b. Provide a measure of the program's quality.

The table below shows all certificates issued since inception of the NCWM Professional Certification Program by state.

State	Certificates	State	Certificates
Missouri	102	Massachusetts	12
Minnesota	92	Ohio	12
Maryland	70	Private	11
Washington	48	Colorado	10
Mississippi	45	Idaho	8
Virginia	41	Arizona	5
Kansas	36	Pennsylvania	5
Wisconsin	36	Vermont	5
Nebraska	33	Wyoming	5
California	30	Delaware	3
Alaska	25	Arkansas	2
North Carolina	25	Michigan	2
New Mexico	23	Oregon	2
Nevada	22	Tennessee	2
New York	19	Louisiana	1
Maine	16	Montana	1
Connecticut	15	New Hampshire	1
Indiana	12	West Virginia	1

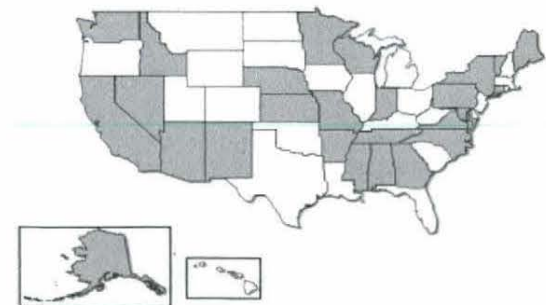
Distribution of Areas of Certification:
Large Capacity Scales



Distribution of Areas of Certification:
Medium Capacity Weighing

Large Scale Inspectors have the professional certification for small capacity weighing. They are cross-trained to inspect the small scales on site while at the location with a large capacity scale.

Distribution of Areas of Certification:
Small Capacity Weighing Systems
Class III



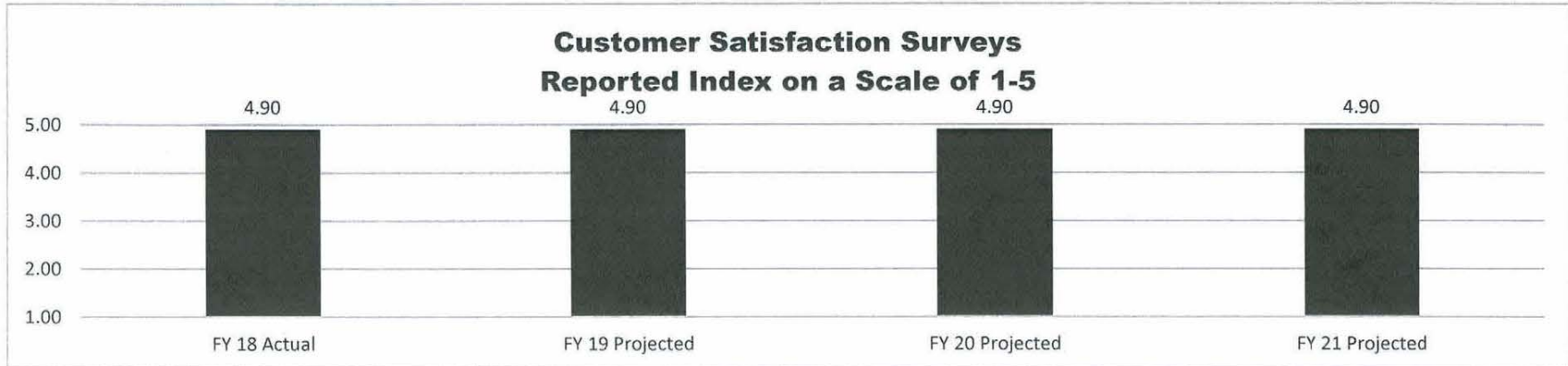
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

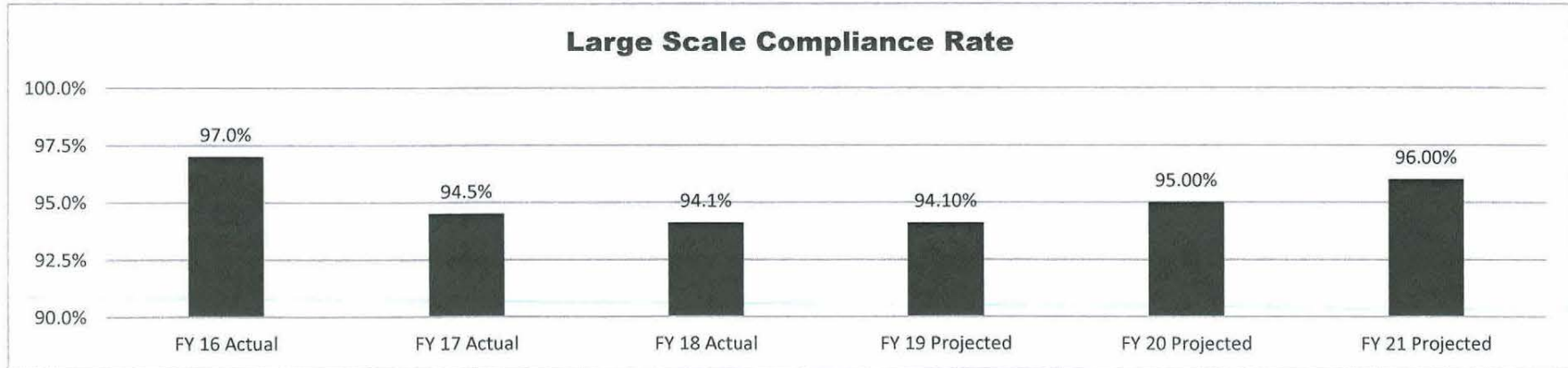
Program Name: Device & Commodity Inspection - Large Scale

Program is found in the following core budget(s): Weights, Measures and Consumer Protection



Start April 2018 with link to survey on invoice. June 2018 field staff began handing out to each location inspected.
Approximately Distributed: 707 surveys
Returned: 51

2c. Provide a measure of the program's impact.



* Compliance rate declined in FY 17 & 18 due to a territory that was vacant was being inspected again.
One open position within the large scale program for the majority of FY18. One small scale inspector worked part-time large scale.
Became full staff May 2018. Compliance rates typically improve with annual inspections.

PROGRAM DESCRIPTION

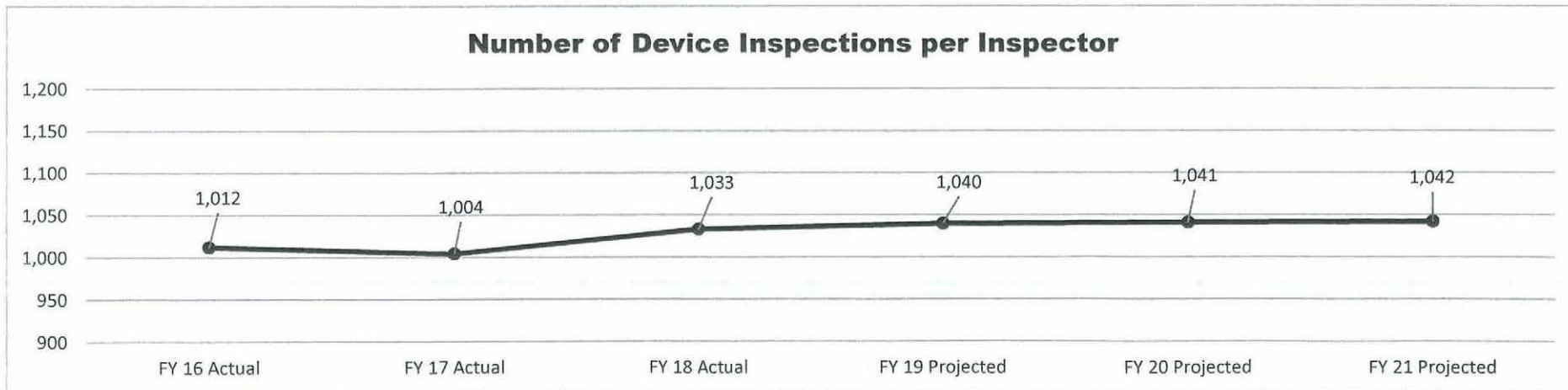
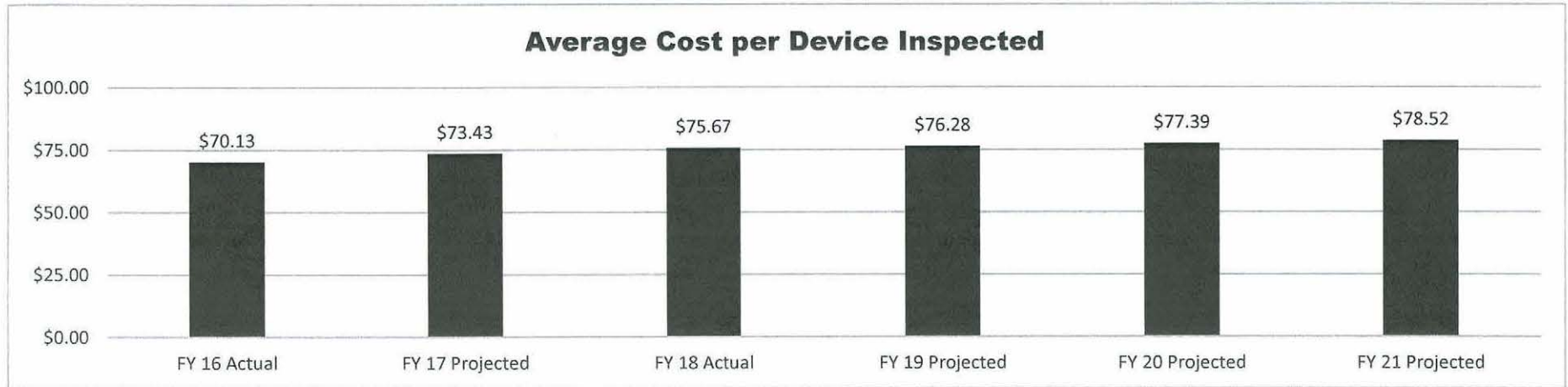
Department: Agriculture

HB Section(s): 6.110

Program Name: Device & Commodity Inspection - Large Scale

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2d. Provide a measure of the program's efficiency.



PROGRAM DESCRIPTION

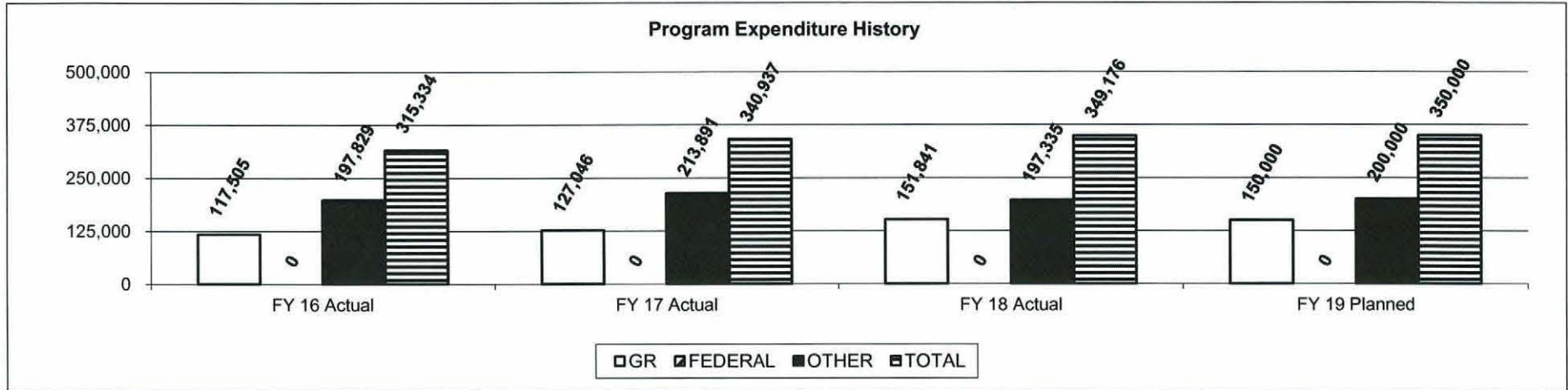
Department: Agriculture

HB Section(s): 6.110

Program Name: Device & Commodity Inspection - Large Scale

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
 Ag Protection Fund (0970)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapter 413.005 to 413.229 RSMo.

6. Are there federal matching requirements? If yes, please explain.
 No

7. Is this a federally mandated program? If yes, please explain.
 No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

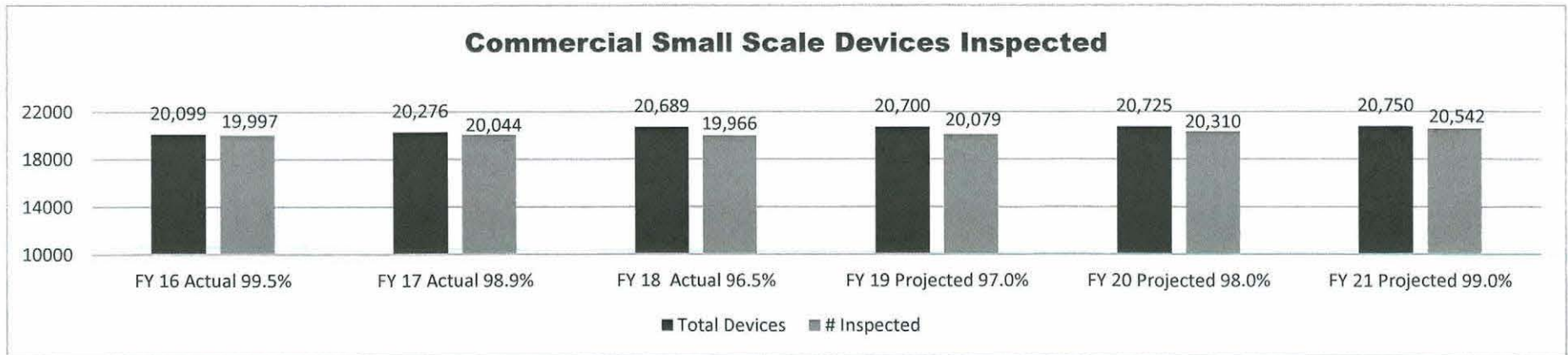
1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture.

1b. What does this program do?

- Helps ensure marketplace integrity by overseeing the accuracy of: weighing devices under 1000 lbs., commodity package, labeling and net contents statement requirements.
- Issues egg licenses to individuals and businesses who sell eggs in Missouri; ensures carton labeling is correct and eggs meet USDA grading standards. This is to ensure eggs are safe for consumption.
- Checks point-of-sale systems for scanner accuracy.
- Monitors milk products to ensure they are compliant with the Unfair Milk Sales Practices Act.
- Provides a highly trained workforce by maintaining inspector certifications.
- Maintains a minimum 4.0 customer satisfaction survey index on quality of work, use of time, communication, and personal conduct.

2a. Provide an activity measure for the program.



One territory's small scale inspector position was vacant March - August 2017.

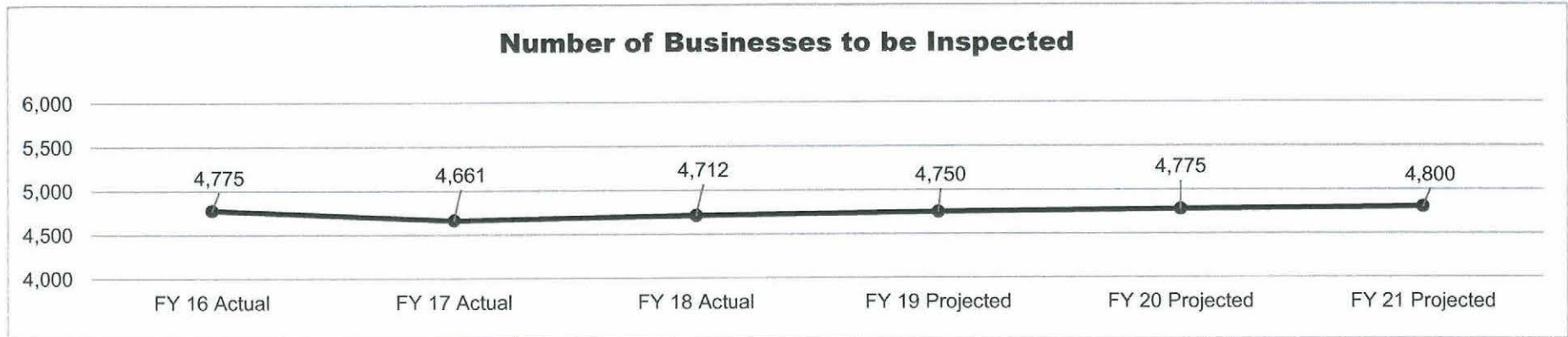
PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): 6.110

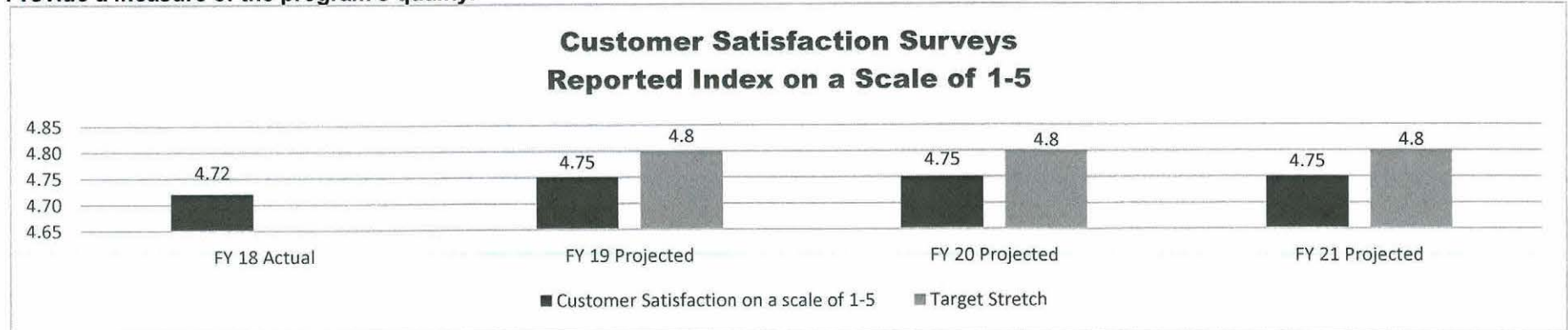
Program Name: **Device & Commodity Inspection - Small Scale, Egg & Milk**

Program is found in the following core budget(s): **Weights, Measures and Consumer Protection**



One territory's small scale inspector position was vacant March - August 2017.

2b. Provide a measure of the program's quality.



Began in April 2018 with link to a survey on the invoice. June 2018 field staff began handing out the survey to each location inspected.

Approximate Distribution: 1,420 surveys

Returned: 73

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

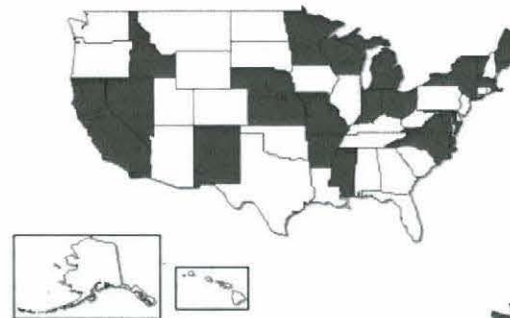
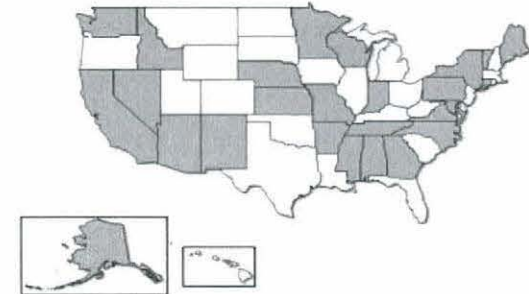
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2b. Provide a measure of the program's quality (continued).

The table below shows all professional certificates issued since inception of the NCWM Professional Certification Program by state.

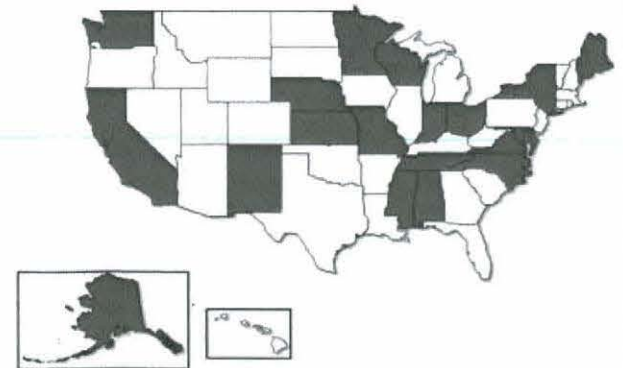
State	Certificates	State	Certificates
Missouri	102	Massachusetts	12
Minnesota	92	Ohio	12
Maryland	70	Private	11
Washington	48	Colorado	10
Mississippi	45	Idaho	8
Virginia	41	Arizona	5
Kansas	36	Pennsylvania	5
Wisconsin	36	Vermont	5
Nebraska	33	Wyoming	5
California	30	Delaware	3
Alaska	25	Arkansas	2
North Carolina	25	Michigan	2
New Mexico	23	Oregon	2
Nevada	22	Tennessee	2
New York	19	Louisiana	1
Maine	16	Montana	1
Connecticut	15	New Hampshire	1
Indiana	12	West Virginia	1

Distribution of Areas of Certification:
Small Capacity Weighing Systems
Class III



Distribution of Areas of Certification:
Package Checking Basic

Distribution of Areas of Certification:
Medium Capacity Weighing



PROGRAM DESCRIPTION

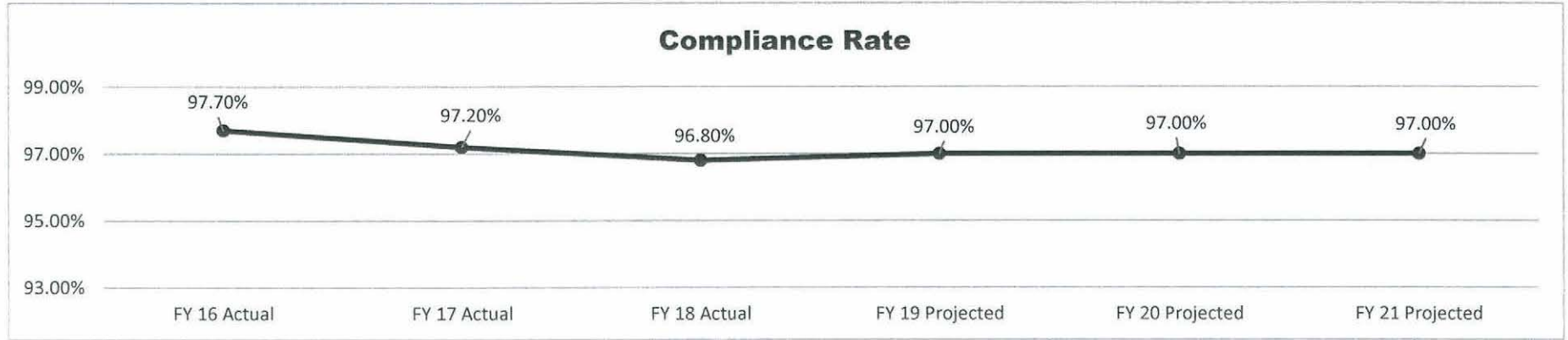
Department: Agriculture

HB Section(s): 6.110

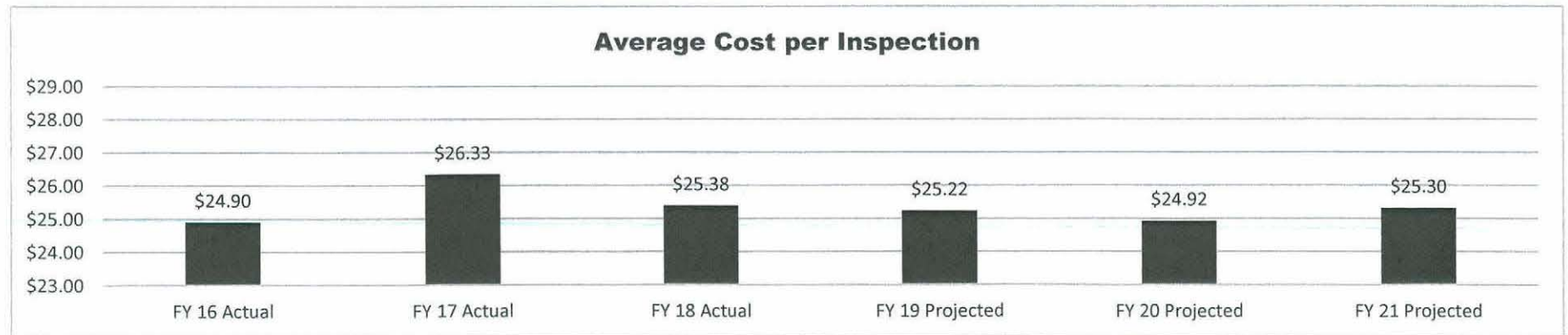
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.



PROGRAM DESCRIPTION

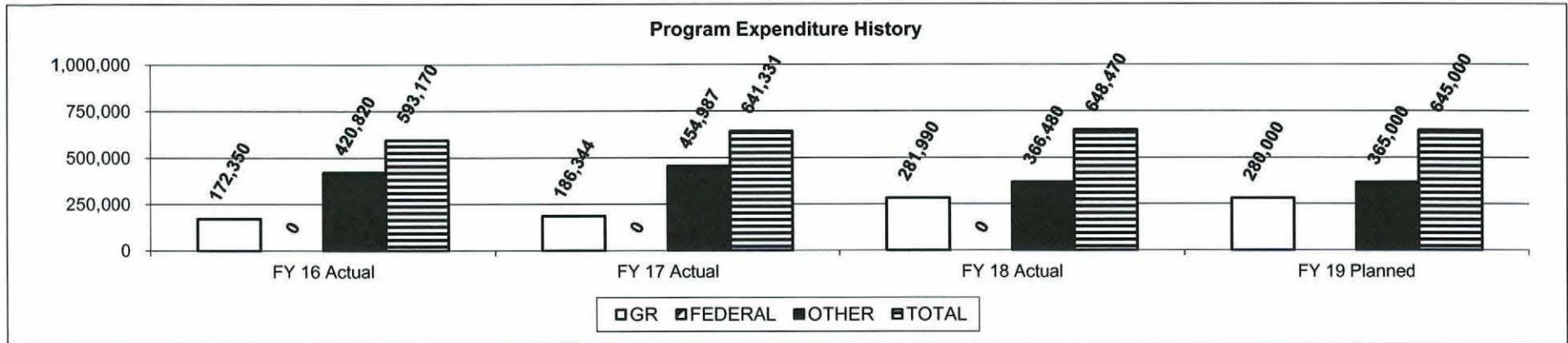
Department: **Agriculture**

HB Section(s): 6.110

Program Name: **Device & Commodity Inspection - Small Scale, Egg & Milk**

Program is found in the following core budget(s): **Weights, Measures and Consumer Protection**

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Ag Protection Fund (0970)

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

Chapter 413.005 to 413.229 RSMo.

Chapter 196.311 to 196.361 RSMo.

Chapter 416.410 to 416.560 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): HB 6.110

Program Name: Fuel Quality

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

1a. What strategic priority does this program address?

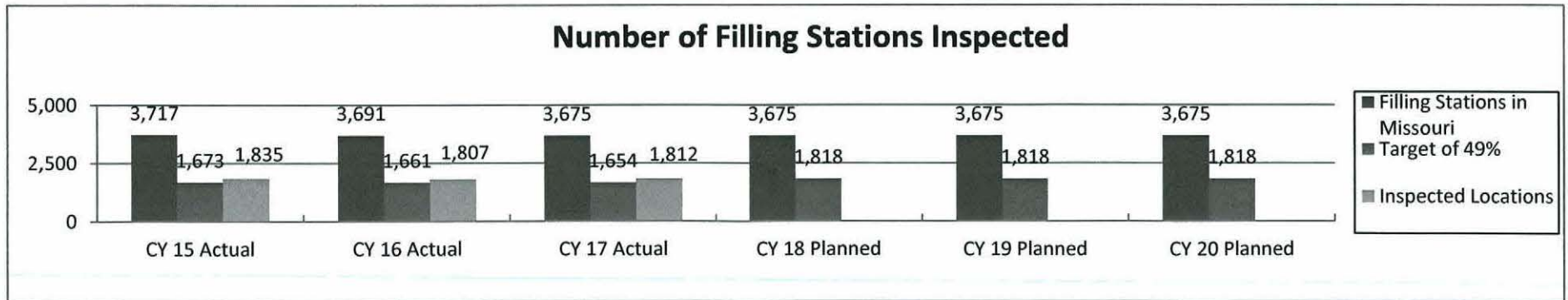
Reach more consumers to promote and protect agriculture

1b. What does this program do?

- Perform fuel quality inspections, obtain samples of all petroleum products, fuel ethanol, biodiesel, and analyze all samples
- Maintain a minimum 4 customer satisfaction survey index for quality of work, use of time, communication, and personal conduct
- Ensure all motor fuels and motor oils meet minimum quality standards
- Provide economic benefit to consumers and businesses by ensuring they receive quality fuel and lubricants at the least possible cost

2a. Provide an activity measure(s) for the program.

Target number of filling stations inspected is 1,818 with a stretch of 1,835



Note 1: Three Fuel Device Safety Inspectors cover the State of Missouri

Note 2: Inspector's annual goals are based on a calendar year

Note 3: The laboratory tests approximately 8,500 samples per year which represents approximately 45% of the total gas stations, marinas, and airports

PROGRAM DESCRIPTION

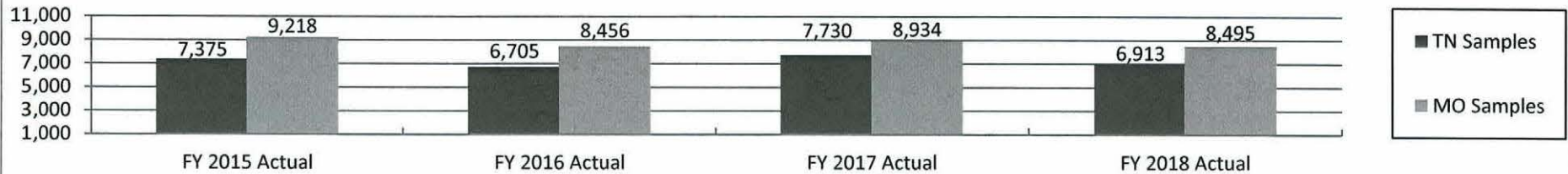
Department: **Agriculture**

HB Section(s): **HB 6.110**

Program Name: **Fuel Quality**

Program is found in the following core budget(s): **Weights, Measures and Consumer Protection**

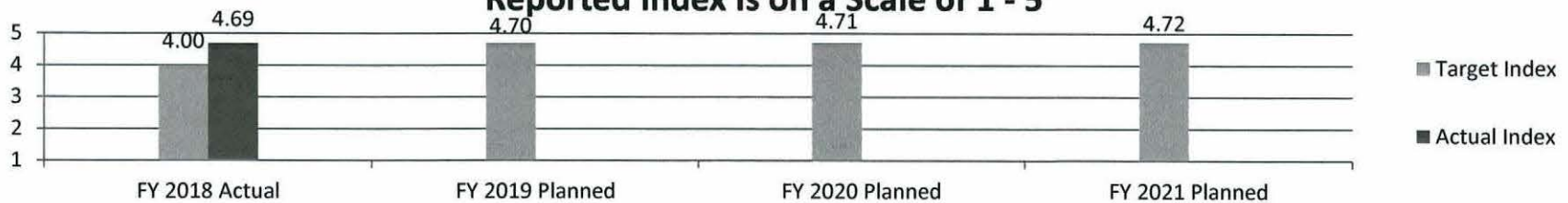
Benchmark - Number of Samples Tested Missouri vs. Tennessee



Note 1: Missouri and Tennessee are recognized throughout the United States as leaders in fuel quality

2b. Provide a measure(s) of the program's quality.

**Customer Satisfaction Surveys
Reported Index is on a Scale of 1 - 5**



FY18 Results	
Mailed	1,152
Received	121
% Returned	10.50

Note 1: Customer satisfaction survey was initiated December 1, 2017

Note 2: Goal is 4.0 with a stretch of 4.5

PROGRAM DESCRIPTION

Department: Agriculture

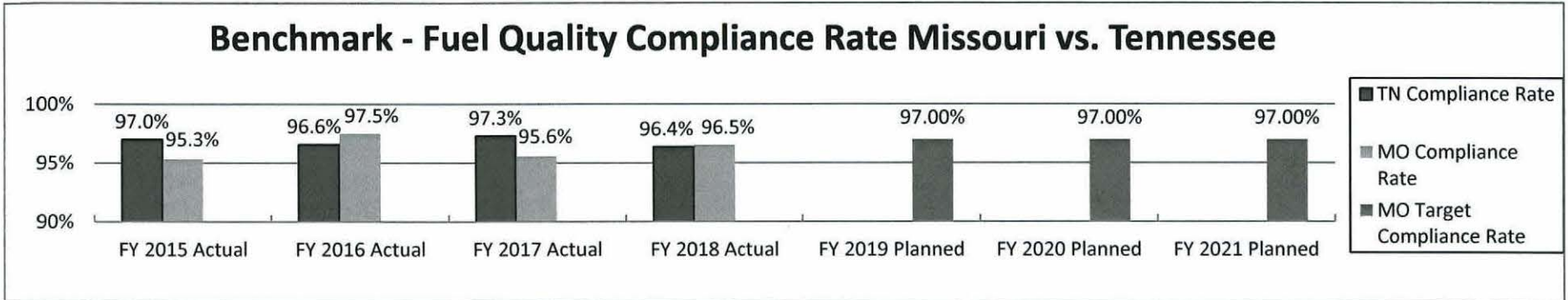
HB Section(s): HB 6.110

Program Name: Fuel Quality

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2c. Provide a measure(s) of the program's impact.

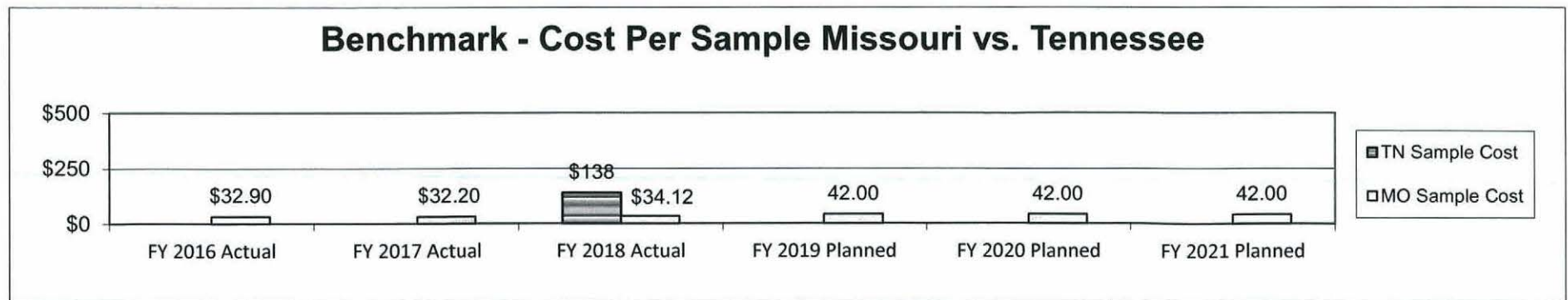
Percentage base of random samples meeting standards is 96.1% and target stretch of 97%.



Note 1: Missouri performs more comprehensive testing resulting in a lower compliance rate

Note 2: Missouri performs 34 types of tests in comparison to Tennessee's 15 types of tests

2d. Provide a measure(s) of the program's efficiency.



Note 1: Tennessee's actual cost for FY16 and FY17 is not available.

Note 2: Projected increases are due to anticipated equipment purchases and new laboratory information system.

PROGRAM DESCRIPTION

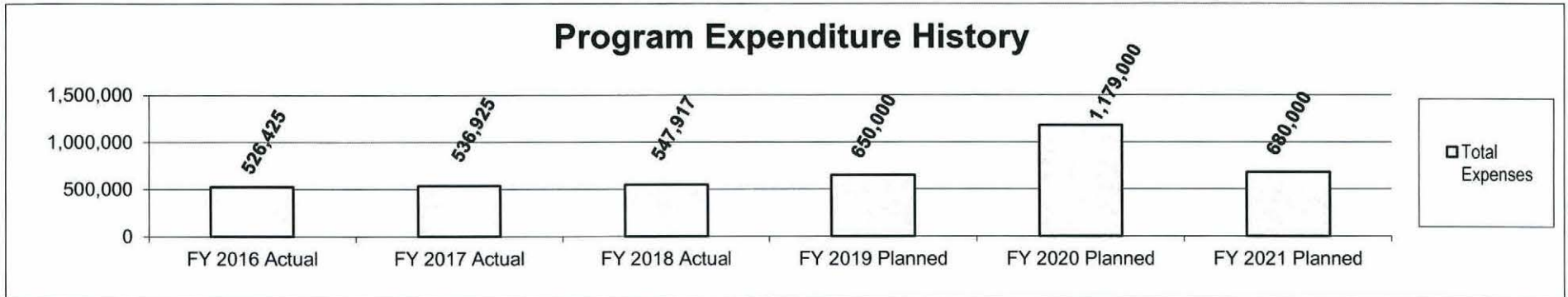
Department: Agriculture

HB Section(s): HB 6.110

Program Name: Fuel Quality

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: Increased planned expenses are to replace laboratory information system and equipment in FY 2020 and FY 2021

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

Petroleum Inspection Fees (0662)

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

Chapter 414.012 - 414.152 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.110
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 producers and consumers.

1b. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture meters used to buy or sell grain commodities in the state. In 2018 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. The program objective:

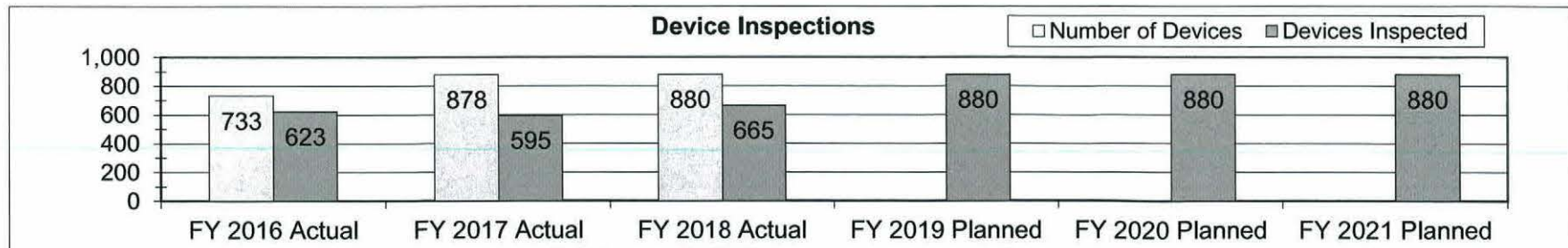
- Ensure the accuracy of commercial grain moisture meters used to buy or sell grain commodities in the state;
- Provide accurate grain samples for use as field reference standards to test and inspect grain moisture meters;
- Implement a field inspection program for grain moisture meters;
- Implement 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 comparison.

2a. Provide an activity measure for the program.

Grain Moisture Meter Program FY2018 Activities:

- Annually issue some 365 moisture meter registration renewal notices to device owner/operators then mail out registration certificates after payment;
- Maintain the moisture meter registration and inspection database;
- Clean bulk grain stores and sort by moisture content then catalog, label, and store them in the cooler for use until next harvest;
- Prepare grain samples each month for use as field reference standards to inspect commercial moisture meters (estimate: 192 samples annually).

2 - low moisture corn	2 - low moisture soybean	2 - low moisture wheat	2 - low moisture rice (3 months only)
2 - high moisture corn	2 - high moisture soybean	2 - high moisture wheat	2 - high moisture rice (3 months only)



Average number of devices inspected is 632 with a stretch target of 100%. Note: 100% is now possible with the addition of a part time inspector in the last quarter of FY2018. This cross trained part time inspector was borrowed from the large scale program. Moisture meters are located at some of the grain elevators where the inspector already performs routine inspection so there is no added travel cost associated with this additional duty.

PROGRAM DESCRIPTION

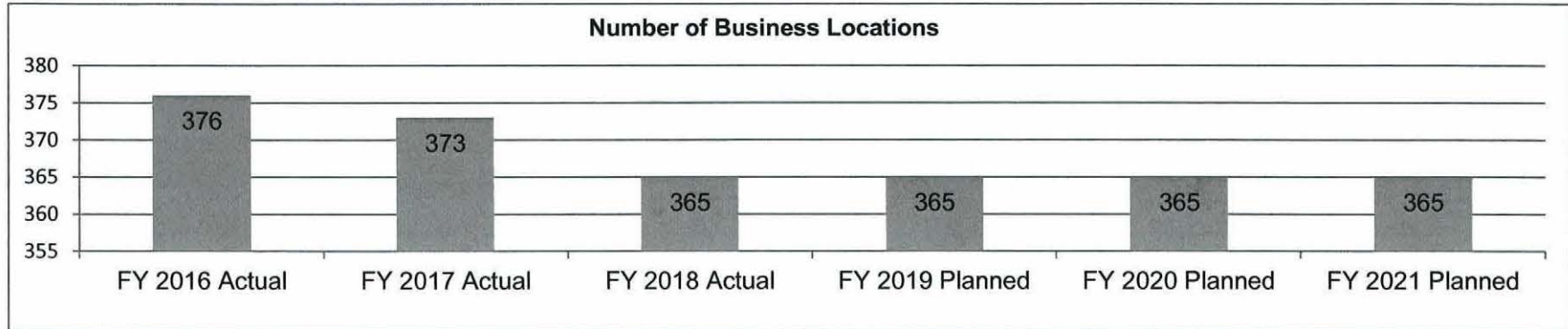
Department: Agriculture

HB Section(s): 6.110

Program: Grain Moisture Meter

Program is found in the following core budget(s): Weights and Measures

2a. Provide an activity measure for the program (continued).

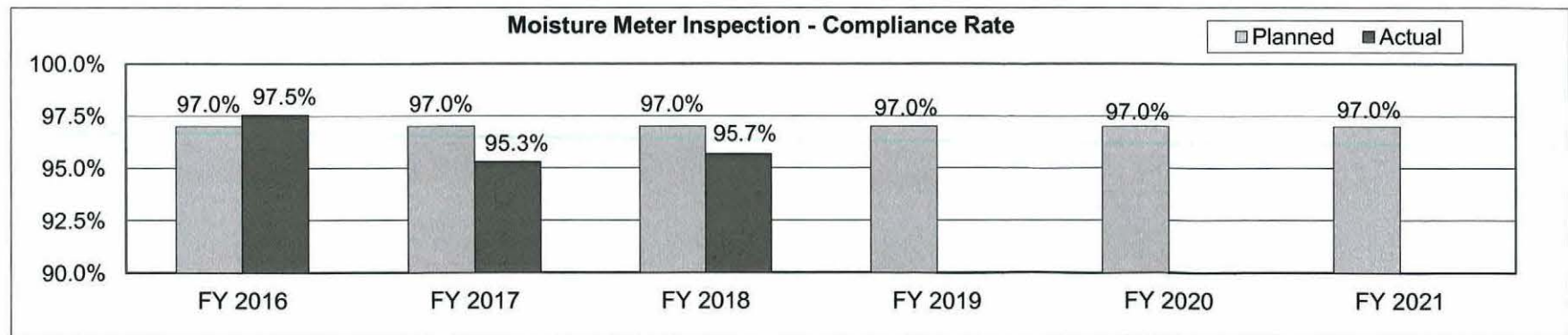


2b. Provide a measure of the program's quality.

FY18 was the first year customer satisfaction was surveyed.

- Goal is to maintain a base average satisfaction rating of 97.0% with a stretch target of 98.0%.

Customer Satisfaction Survey	Actual	Planned	Planned	Planned
	FY2018	FY2019	FY2020	FY2021
Number Supplied to Customer	20	880	880	880
Number Returned	8	5%	5%	5%
Satisfaction Percent	97.5%	98.0%	98.0%	98.0%



PROGRAM DESCRIPTION

Department: Agriculture

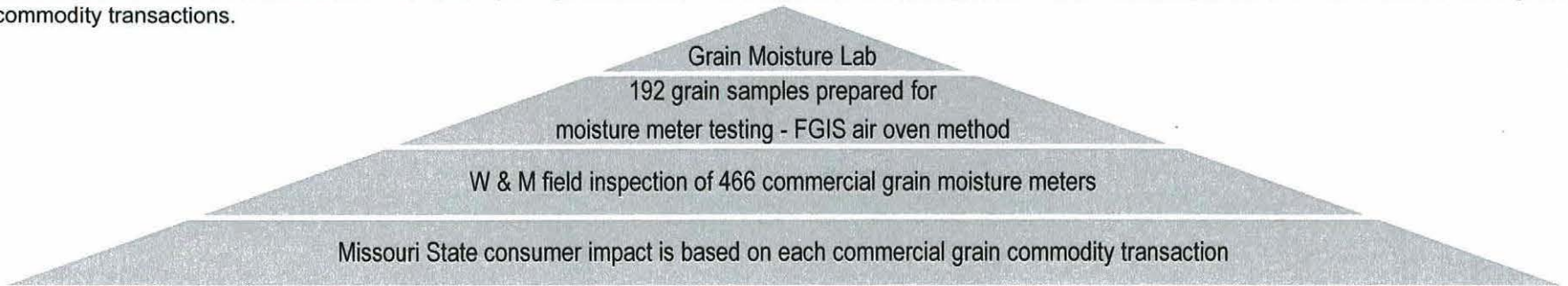
HB Section(s): 6.110

Program: Grain Moisture Meter

Program is found in the following core budget(s): Weights and Measures

2c. Provide a measure of the program's impact.

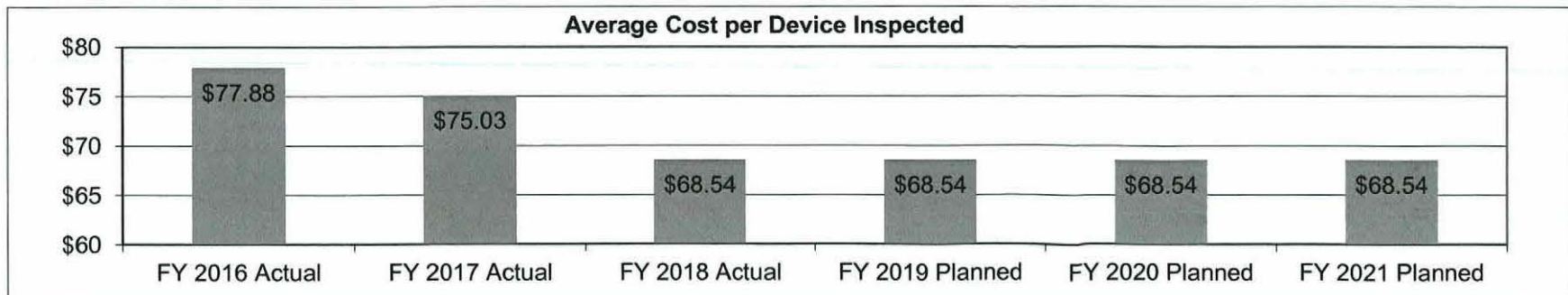
The grain samples prepared by department of agriculture grain moisture laboratory have a leveraging effect/impact. Every grain commodity bought or sold in Missouri traces back to the measurements made by the grain moisture laboratory. The following graphic depicts the grain moisture lab in reference to all grain commodity transactions.



2d. Provide a measure of the program's efficiency.

The Missouri department of agriculture grain moisture laboratory is one of only four states recognized by NIST according to the NIST 2016 State Laboratory Program Workload Survey "Calibration Scope Summary". Colorado, Georgia, Missouri, and South Carolina.

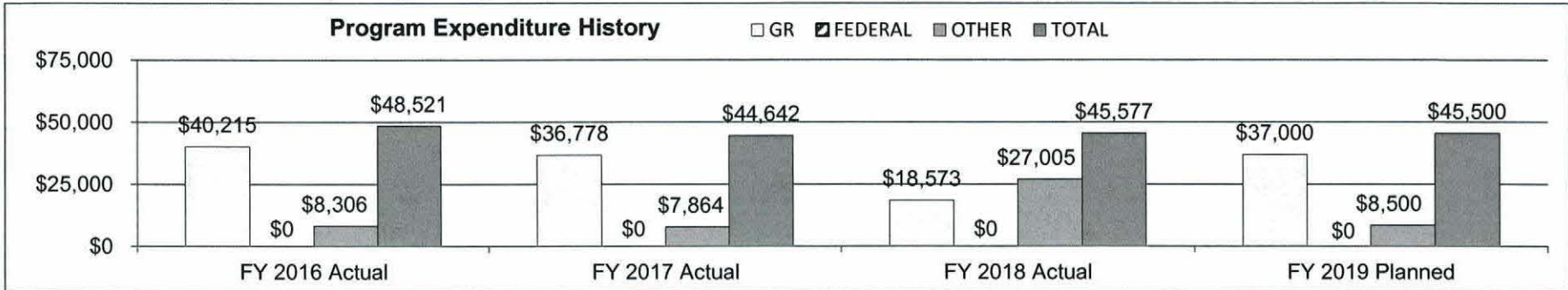
Program Comparison Estimates	Missouri	Arkansas	Iowa
Inspection cycle	Annual	Annual	Annual
Number of commercial moisture meters	466	270	1,268
Number of inspectors	1.25	1	8
Annual number of samples prepared	192	176	200
Samples per inspector	154	176	25
Annual number of meter inspections	393	299	1291
Inspections per inspector	314	299	161



PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.110
Program: Grain Moisture Meter
Program is found in the following core budget(s): Weights and Measures

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



- 4. What are the sources of the "Other " funds?**
 Ag Protection Fund (0970)
- 5. 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
- 6. Are there federal matching requirements? If yes, please explain.**
 No
- 7. Is this a federally mandated program? If yes, please explain.**
 No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

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 consumers to promote and protect agriculture

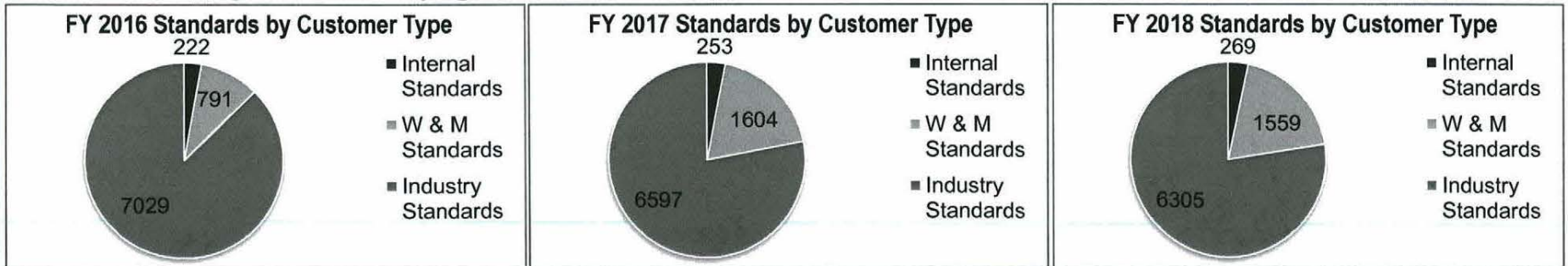
1b. What does this program do?

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. The program objective:

- 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 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 comparison.

1Note: In addition to the standards calibrated in support of our W & M program we also annually calibrate all the volumetric field standards for the Iowa W & M program and every two years we calibrate all the large volumetric field standards for the Arkansas W & M program. We also calibrate volumetric standards for some out of state industry customers.

2a. Provide an activity measure for the program.

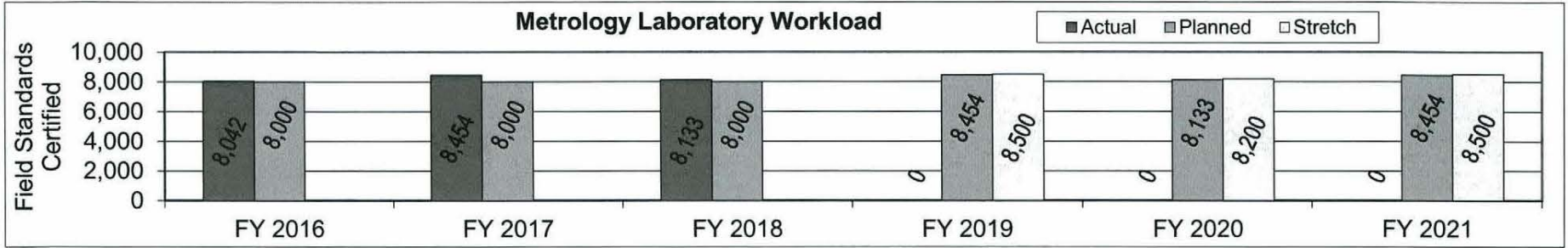


- Internal standards include laboratory primary working standards, secondary working standards, and process control standards.
- W & M field standards include all the mass and volumetric standards used by W & M inspectors to certify commercial weighing and measuring devices.
- Industry standards include everything not in the first two categories.

PROGRAM DESCRIPTION

Department: Agriculture
Program: Metrology Laboratory
Program is found in the following core budget(s): Weights and Measures

HB Section(s): 6.110



Note: Annual workload fluctuation is because of a two year expiration of field standard certification.

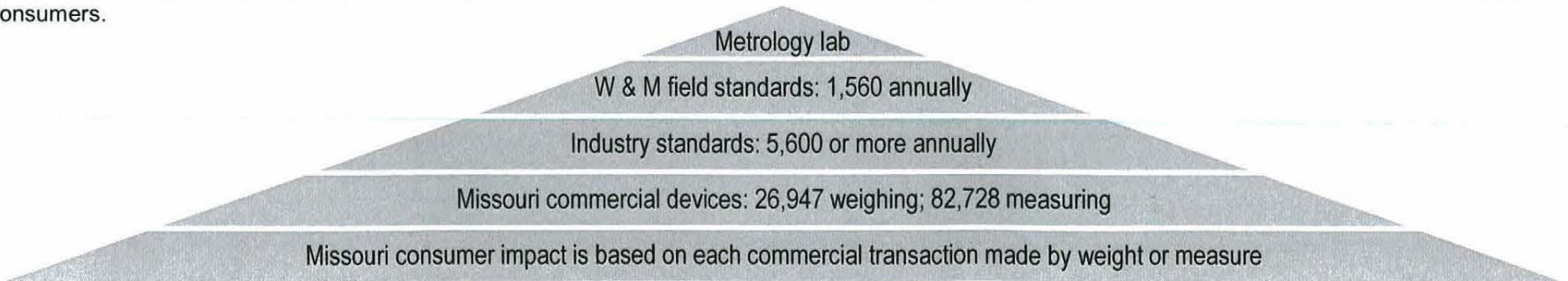
2b. Provide a measure of the program's quality.

- No standards have ever been recalled because of measurement error.
- The overall satisfaction rating since survey start August 2011 is 96.8271954674221% the stretch target is 97.5%

Customer Satisfaction Survey	Actual	Actual	Actual	Planned	Planned	Planned
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Number Supplied to Customer	277	298	240	290	250	290
Number Returned	14	37	10	5%	5%	5%
Satisfaction Percent	98.1%	97.4%	92.0%	97.5%	97.5%	97.5%

2c. Provide a measure of the program's impact.

The calibrations performed by this laboratory have a leveraging effect/impact. Every commodity bought or sold by weight or measure in Missouri traces back to the measurements made by department of agriculture metrology laboratory. The following graphic depicts the metrology lab in reference to all Missouri consumers.



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

2d. Provide a measure of the program's efficiency.

<https://www.nist.gov/sites/default/files/documents/2017/11/29/2016-slp-workload-survey.pdf>

Metrology laboratory workload ranking is listed below by calibration type according to the NIST 2014 and 2016 State Laboratory Program Workload Survey. This survey is published every two years and it is based on a calendar year. The lab has ranked in the upper one third since the survey began.

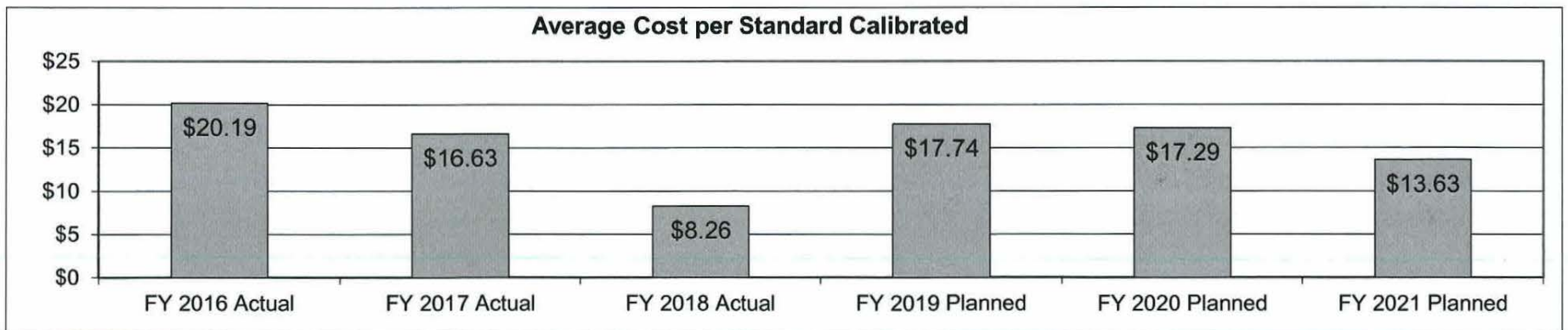
2014 Survey

- Mass Echelon II: 13 of 26
- Mass Echelon III: 11 of 47
- Vehicle scale test carts: 16 of 30
- Railroad test cars: (data not collected in 2014)
- Glassware Gravimetric: 0 of 7 - (none in 2014)
- Gravimetric (two 5 gal lab standards): 10 of 19
- Test Measures <= 5 gallons: 13 of 46
- Provers > 5 gallons <= 100 gallons: 11 of 37
- Provers > 100 gallons: 16 of 30
- LPG Provers: 9 of 25

2016 Survey

- Mass Echelon II: 11 of 27 - (status quo)
- Mass Echelon III: 12 of 48 - (status quo)
- Vehicle scale test carts: 10 of 31 - (3 more than in 2014, 6,500 lb capacity upgrade)
- Railroad test cars: 5 of 5 - (for Union Pacific Railroad using Sedalia master scale)
- Glassware Gravimetric: 1 of 9 - (category added to scope in 2016)
- Gravimetric (two 5 gal lab standards): 0 of 18 - (one calibrated in 2017 and 2018)
- Test Measures <= 5 gallons: 9 of 46 - (status quo)
- Provers > 5 gallons <= 100 gallons: 12 of 39 - (status quo)
- Provers > 100 gallons: 21 of 30 - (status quo)
- LPG Provers: 10 of 25 - (status quo)

The metrology program efficiency goal is to perform as many laboratory standard calibrations as possible in-house to reduce outsource calibration expense. This will also provide the laboratory a greater level of confidence regarding measurement quality control.



Cost fluctuations are mostly a result of equipment purchases.

FY2016 cost increase is from the purchase of a mass comparator \$39,000 and NIST calibration of the lab primary mass reference standards \$35,000.

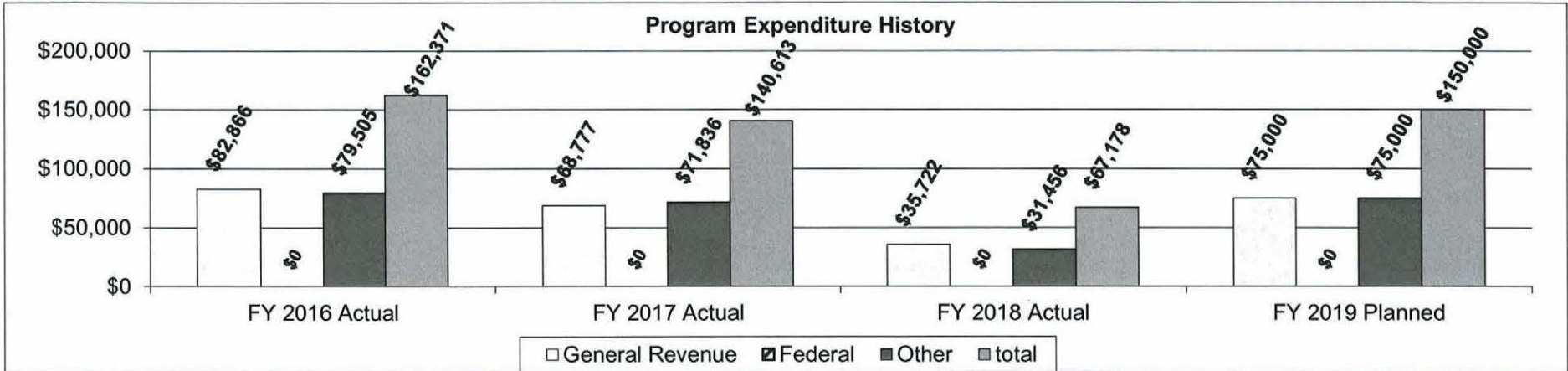
The purchase of four mass comparators will increase the FY2019 cost (\$120,000 appropriation). Mass comparators are replaced every 20 years.

PROGRAM DESCRIPTION

Department: Agriculture
 Program: Metrology Laboratory
 Program is found in the following core budget(s): Weights and Measures

HB Section(s): 6.110

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



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

Ag Protection Fund (0970)

5. 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.

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

No

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

No

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): 6.110

Program Name: **Petroleum Device Safety Inspection**

Program is found in the following core budget(s): **Weights Measures and Consumer Protection**

1a. What strategic priority does this program address?

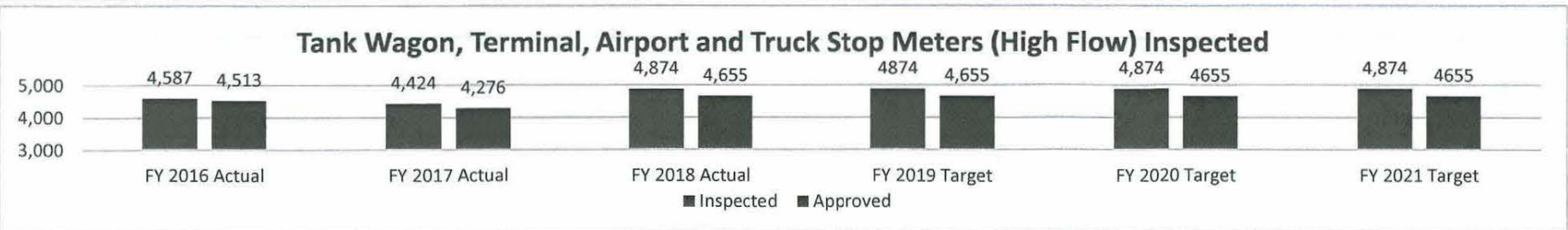
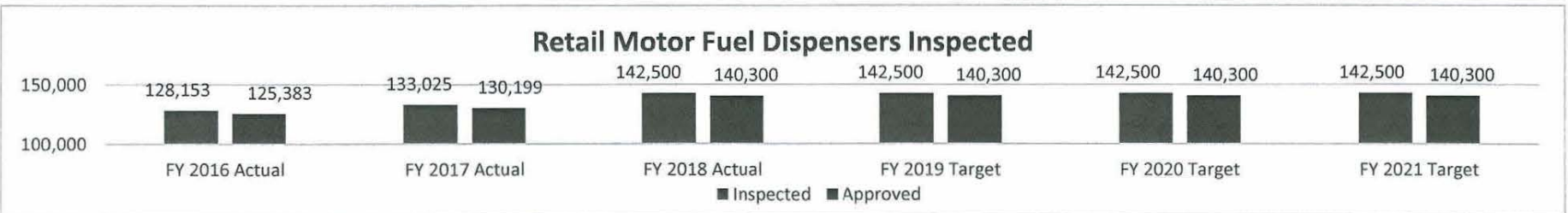
Reach more producers, consumers and distributors of petroleum products.

1b. What does this program do?

This program is designed to:

- Provide equity in the marketplace by ensuring the safety and accuracy of the following: motor fuel dispensers and aboveground tanks, propane dispensers, bulk delivery trucks, anhydrous ammonia nurse tanks/applicators and bulk storage facilities located in the state of Missouri.
- Assist public and state safety officials when known criminal activities are occurring such as the discovery of credit card skimming devices or other equipment intended to facilitate fraud. Identify code violations and ensure inspected facilities meet the proper insurance requirements.
- Identify causes of petroleum device accidents, spills, or equipment failures to ensure public safety and to oversee corrective actions during these occurrences.
- Maintain a highly trained inspector workforce that provides consumer protection at services stations, marinas, airports, bulk plants and all other retail/wholesale locations across the state of Missouri.

2a. Provide an activity measure for the program.



PROGRAM DESCRIPTION

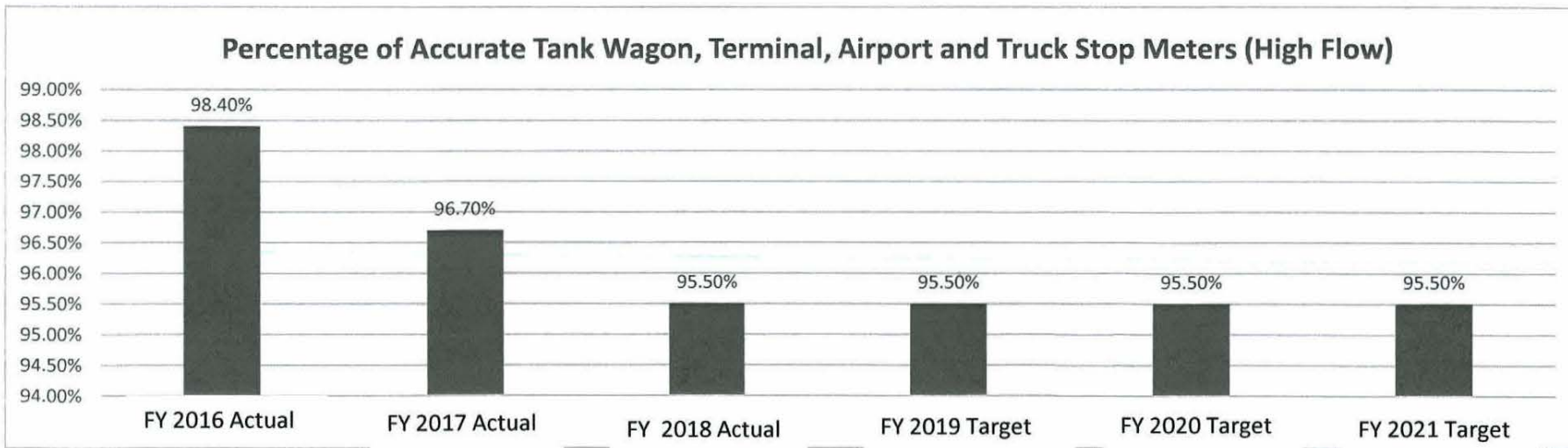
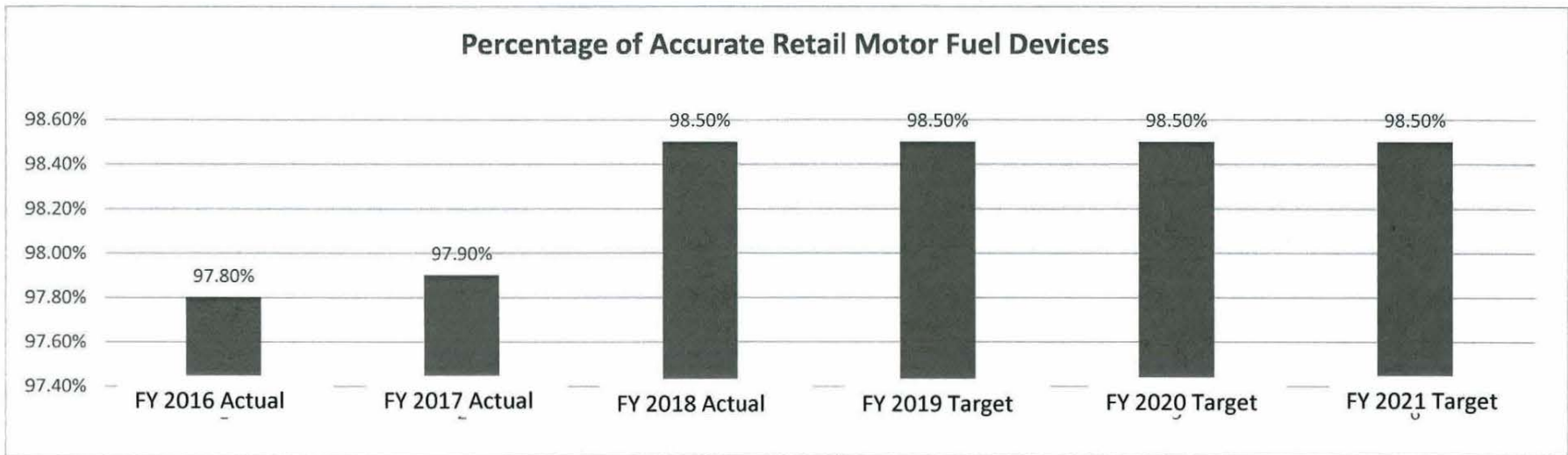
Department: Agriculture

HB Section(s): 6.110

Program Name: Petroleum Device Safety Inspection

Program is found in the following core budget(s): Weights Measures and Consumer Protection

2b. Provide a measure of the program's quality.



PROGRAM DESCRIPTION

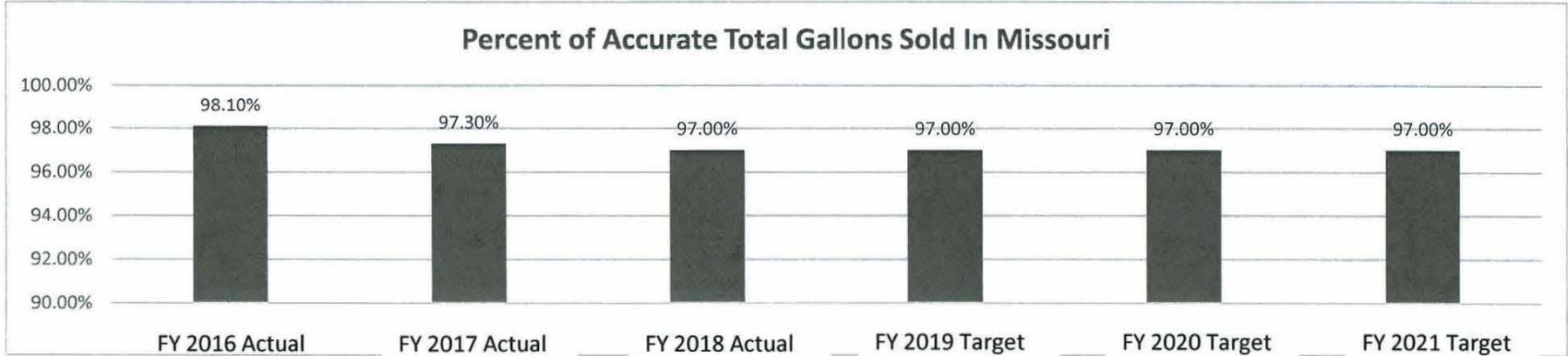
Department: **Agriculture**

HB Section(s): **6.110**

Program Name: **Petroleum Device Safety Inspection**

Program is found in the following core budget(s): **Weights Measures and Consumer Protection**

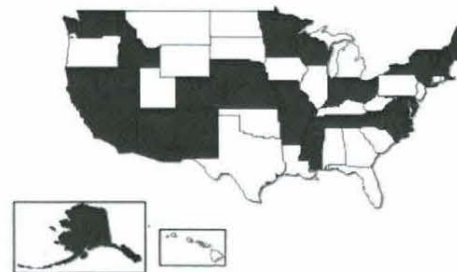
2c. Provide a measure of the program's impact.



The table below shows all certificates issued since inception of the NCWM Professional Certification Program by state.

State	Certificates	State	Certificates
Missouri	102	Massachusetts	12
Minnesota	92	Ohio	12
Maryland	70	Private	11
Washington	48	Colorado	10
Mississippi	45	Idaho	8
Virginia	41	Arizona	5
Kansas	36	Pennsylvania	5
Wisconsin	36	Vermont	5
Nebraska	33	Wyoming	5
California	30	Delaware	3
Alaska	25	Arkansas	2
North Carolina	25	Michigan	2
New Mexico	23	Oregon	2
Nevada	22	Tennessee	2
New York	19	Louisiana	1
Maine	16	Montana	1
Connecticut	15	New Hampshire	1
Indiana	12	West Virginia	1

Distribution of Areas of Certification: Retail Motor Fuel Dispensing Systems
Updated: September 2017



Distribution of Areas of Certification: Vehicle Tank Meters
Updated: September 2017



PROGRAM DESCRIPTION

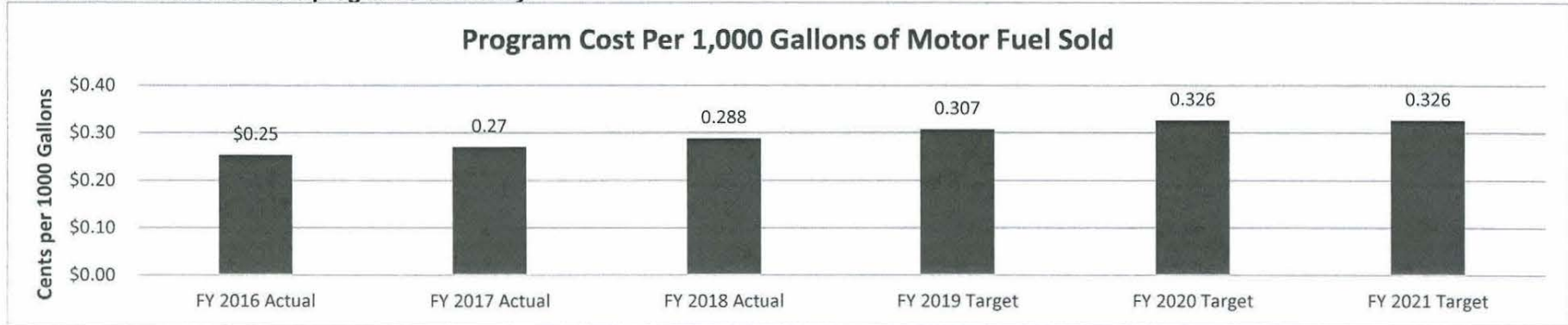
Department: Agriculture

HB Section(s): 6.110

Program Name: Petroleum Device Safety Inspection

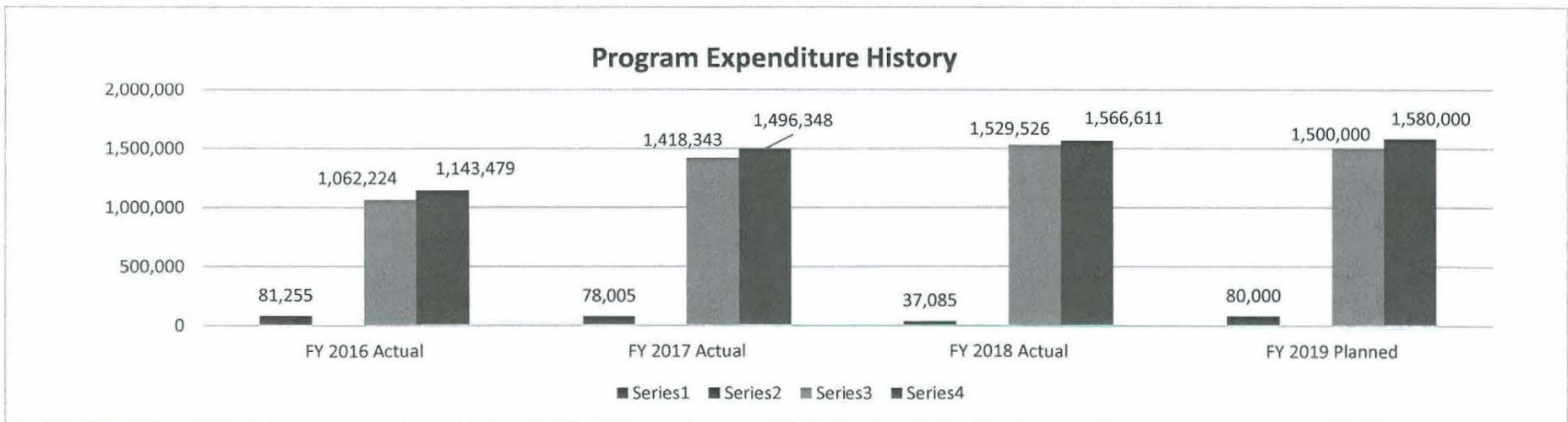
Program is found in the following core budget(s): Weights Measures and Consumer Protection

2d. Provide a measure of the program's efficiency.



Note: 2018 cost per 1000 gallons includes \$344,326.00 for 10 new replacement vehicles

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's



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

Petroleum Inspection Fee Fund (0662)

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Petroleum Device Safety Inspection

Program is found in the following core budget(s): Weights Measures and Consumer Protection

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

State Statute: Chapter 414 and Chapter 323 RSMo.

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

No

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

No

NEW DECISION ITEM
RANK: 5 OF 9

Agriculture	Budget Unit 35801C
Weights, Measures & Consumer Protection	
Large Scale Truck and Calibrated Weight Cart	House Bill 6.110

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	289,144	289,144	EE	0	0	289,144	289,144
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>289,144</u>	<u>289,144</u>	Total	<u>0</u>	<u>0</u>	<u>289,144</u>	<u>289,144</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
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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
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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.

Chapter 413 RSMo requires all commercial scale (i.e. truck, railroad, hopper and livestock) to be tested annually. The condition of one of the 2008 Freightliner large scale truck is poor. By replacing the most problematic truck, the program will take a step closer to meeting its mandate. The loss of a truck in our fleet would reduce inspector performance by 16-20%. Large scale inspectors average 97 device inspections per month generating approximately \$8838.00 in revenue. The loss of a truck for an extended period of time could result in significant loss of revenue. In addition, this request will provide funding to purchase a 5,000 lb. weight cart used to move weights from the truck to the scales and assist in performing inspections.

NEW DECISION ITEM
RANK: 5 OF 9

Agriculture	Budget Unit 35801C
Weights, Measures & Consumer Protection	
Large Scale Truck and Calibrated Weight Cart	House Bill 6.110

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.)

YEAR	MAKE/MODEL	MILEAGE	REPAIR COST	CURRENT CONDITION AS OF 6/30/18
2008	FREIGHTLINER	181,344	\$9,941.33	POOR
2008	FREIGHTLINER	160,977	\$0.00	GOOD
2009	FREIGHTLINER	117,075	\$1,095.78	GOOD
2011	KENWORTH	150,822	\$ 588.70	EXCELLENT
2013	KENWORTH	107,050	\$1,713.84	EXCELLENT
2014	KENWORTH	90,123	\$ 330.00	EXCELLENT

Cost estimate for replacing the large scale testing vehicle and weight mover were obtained from Palfinger, the vendor that supplies these items.
 2020 Cab, Chassis, Van Body, and 5,000 lb. Weight Cart - \$ 289,143.66
 Vehicle replacement schedule for large scale testing vehicles is 12 years.

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									
560 Motorized Equipment	0		0		289,144		289,144		0
Total EE	0		0		289,144		289,144		0
Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0	289,144	0	289,144	0	0

NEW DECISION ITEM
RANK: 5 OF 9

	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									
Large Scale Truck and Calibrated Weight Cart									
					Budget Unit	<u>35801C</u>			
					House Bill	<u>6.110</u>			
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
560 Motorized Equipment					289,144		289,144		
Total EE	<u>0</u>		<u>0</u>		<u>289,144</u>		<u>289,144</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>289,144</u>	<u>0.0</u>	<u>289,144</u>	<u>0.0</u>	<u>0</u>

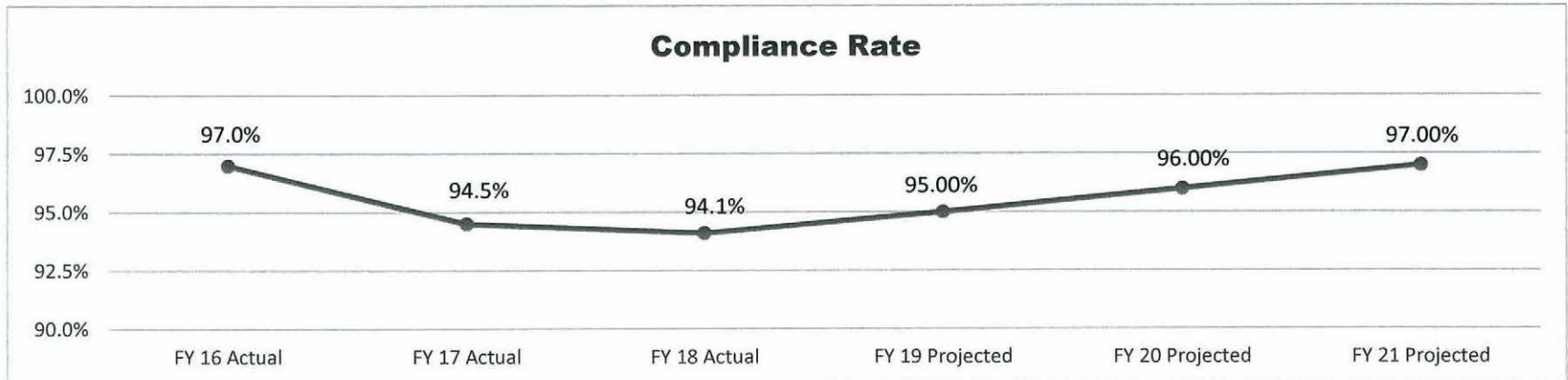
NEW DECISION ITEM
RANK: 5 OF 9

Agriculture
Weights, Measures & Consumer Protection
Large Scale Truck and Calibrated Weight Cart

Budget Unit 35801C
House Bill 6.110

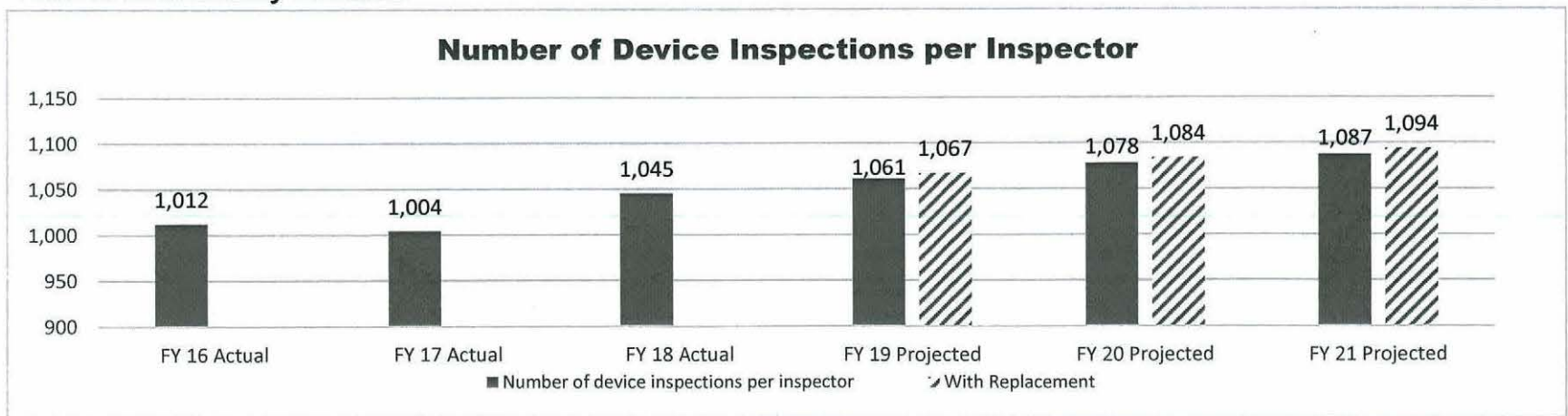
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



New Large Scale Inspector hired in November 2017.

6b. Provide an efficiency measure.

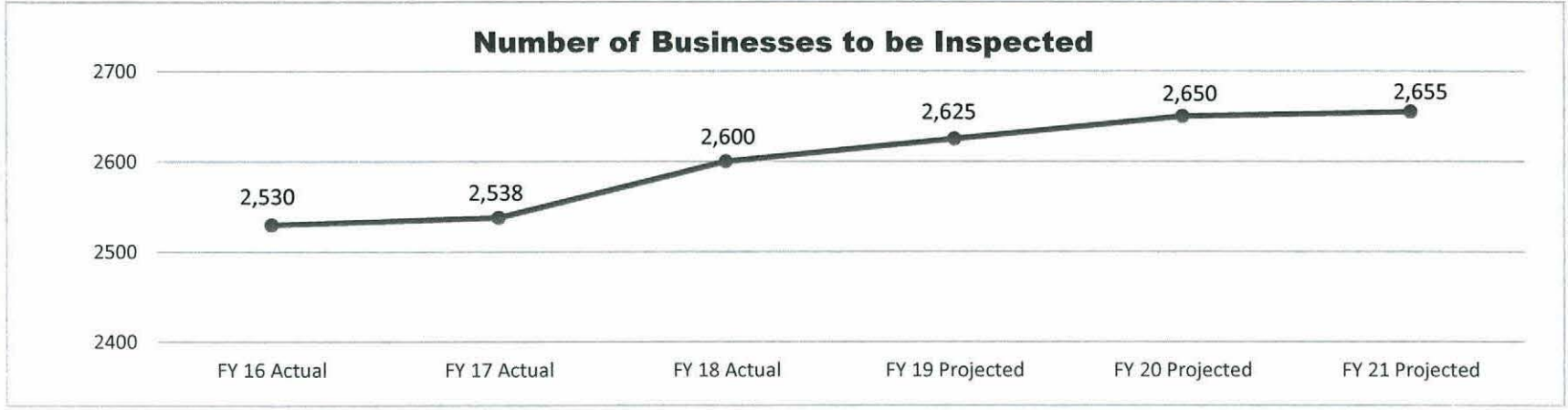


NEW DECISION ITEM
RANK: 5 OF 9

Agriculture
Weights, Measures & Consumer Protection
Large Scale Truck and Calibrated Weight Cart

Budget Unit 35801C
House Bill 6.110

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



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



NEW DECISION ITEM

RANK: 5 **OF** 9

Agriculture	Budget Unit	<u>35801C</u>
Weights, Measures & Consumer Protection		
Large Scale Truck and Calibrated Weight Cart	House Bill	<u>6.110</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

One of the 2008 Freightliners has become very problematic, costing nearly \$10,000 annually in repairs above the normal wear and tear items such as brakes, tires and normal maintenance. There were 114 hours of lost inspection time on this specific truck. With replacing this truck, the program will drastically improve on efficiency.

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Large Scale Inspection Truck - 1350001								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	289,144	0.00	289,144	0.00
TOTAL - EE	0	0.00	0	0.00	289,144	0.00	289,144	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$289,144	0.00	\$289,144	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	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$289,144	0.00	\$289,144	0.00

NEW DECISION ITEM
RANK: 10 OF 10

Agriculture	Budget Unit 35801C
Weights, Measures and Consumer Protection	
Fuel Quality Lab Equipment	House Bill 6.110

1. AMOUNT OF REQUEST

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	631,376	631,376	EE	0	0	631,376	631,376
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	631,376	631,376	Total	0	0	631,376	631,376
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Other Funds: Petroleum Inspection Fund (0662)

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 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 funding is needed to upgrade laboratory equipment within the Fuel Quality Laboratory. The current instrumentation either does not interface with the laboratory's local area network, or will only do so sporadically, which corrupts data that is critical in the reporting of fuel quality results. This corruption of data can result in erroneous results being provided to the public, which could result in significant liability for the department. Additionally, laboratory chemists and office staff spend many hours per week sorting through, matching up, and re-entering data to ensure its accuracy. This funding will replace 16 Herzog distillation units used to determine the volatility of gasoline, diesel fuel, and other fuels. The current distillation units are up to 23 years old, and have surpassed their useful life. These obsolete units are running Windows 7 32-bit operating system and will no longer be allowed to connect with the state network after June 30, 2019. This funding will also replace a sulfur analyzer which is 11 years old, can no longer connect to the local area network because it is not Windows 10 compatible, and contains hardware that is obsolete, making replacement parts impossible to obtain.

NEW DECISION ITEM
RANK: 10 OF 10

Agriculture	Budget Unit 35801C
Weights, Measures and Consumer Protection	
Fuel Quality Lab Equipment	House Bill 6.110

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

This funding replaces existing equipment located at the Fuel Quality Laboratory in Jefferson City, Missouri. These instruments (distillation and sulphur) processed 15,525 tests on over 8,000 samples in FY 2018. Outsourcing these tests would be cost prohibitive and extend sample turn around time which would prohibit the Fuel Quality Program from removing substandard products from sale in a timely manner.

Cost Estimates based on quotes from manufacturers:

16 Distillation units	\$541,376	(16 units @ \$33,836 each)
1 Sulfur Analyzer	\$ 90,000	
	=====	
Total NDI	\$631,376	

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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment (590)					631,376		631,376		631,376
Total EE	0		0		631,376		631,376		631,376
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	631,376	0.0	631,376	0.0	631,376

NEW DECISION ITEM
RANK: 10 OF 10

Agriculture									
Weights, Measures and Consumer Protection									
Fuel Quality Lab Equipment									
	Budget Unit	<u>35801C</u>							
	House Bill	<u>6.110</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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Other Equipment (590)					<u>631,376</u>		<u>631,376</u>		<u>631,376</u>
Total EE	<u>0</u>		<u>0</u>		<u>631,376</u>		<u>631,376</u>		<u>631,376</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>631,376</u>	<u>0.0</u>	<u>631,376</u>	<u>0.0</u>	<u>631,376</u>

NEW DECISION ITEM
RANK: 10 OF 10

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures and Consumer Protection	
Fuel Quality Lab Equipment	House Bill <u>6.110</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.

Ensure the continued ability of the Fuel Quality Program to contact fueling stations and issue stop sales on petroleum products which do not meet Missouri's minimum quality standards.

6b. Provide an efficiency measure.

Without the new distillation equipment, the fuel quality lab will need to begin manually entering the distillation test data into the fuel lab database, significantly reducing the programs efficiency.

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

3,675 service stations, petroleum bulk plants, marinas, airports, fuel terminals, and all businesses and individuals that purchase and/or sell petroleum products in the state of Missouri.

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

The Fuel Quality Program will measure the number of samples obtained from retail and wholesale businesses to maintain a compliance rate of 96.5% or greater.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Fuel Quality Program will monitor laboratory rejection rates of petroleum products to ensure a compliance rate of 96.5% or higher on all retail and wholesale samples obtained each year.

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
Fuel Quality Lab Equipment - 1350007								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	631,376	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	631,376	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$631,376	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	\$631,376	0.00

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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 LAND SURVEY OPERATIONS									
CORE									
PERSONAL SERVICES									
AGRI LAND SURVEY REVOLVING SER	0	0.00	0	0.00	176,537	4.37	176,537	4.37	176,537
MISSOURI LAND SURVEY FUND	655,997	14.01	911,280	14.68	734,743	10.31	734,743	10.31	734,743
TOTAL - PS	655,997	14.01	911,280	14.68	911,280	14.68	911,280	14.68	911,280
EXPENSE & EQUIPMENT									
AGRI LAND SURVEY REVOLVING SER	38,783	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000
MISSOURI LAND SURVEY FUND	74,939	0.00	206,830	0.00	206,830	0.00	206,830	0.00	206,830
TOTAL - EE	113,722	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830
TOTAL	769,719	14.01	1,198,110	14.68	1,198,110	14.68	1,198,110	14.68	1,198,110
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	6,016	0.00	6,016	0.00	6,016
TOTAL - PS	0	0.00	0	0.00	6,016	0.00	6,016	0.00	6,016
TOTAL	0	0.00	0	0.00	6,016	0.00	6,016	0.00	6,016
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRI LAND SURVEY REVOLVING SER	0	0.00	0	0.00	0	0.00	2,649	0.00	2,649
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	11,113	0.00	11,113
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,762	0.00	13,762
TOTAL	0	0.00	0	0.00	0	0.00	13,762	0.00	13,762
GRAND TOTAL	\$769,719	14.01	\$1,198,110	14.68	\$1,204,126	14.68	\$1,217,888	14.68	\$1,217,888

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	54,950	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	54,950	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	54,950	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$54,950	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35805C & 35810C</u>
Division: State Land Survey	
Core: State Land Survey	HB Section <u>6.120</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	911,280	911,280	PS	0	0	911,280	911,280
EE	0	60,000	376,830	436,830	EE	0	60,000	376,830	436,830
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>60,000</u>	<u>1,288,110</u>	<u>1,348,110</u>	Total	<u>0</u>	<u>60,000</u>	<u>1,288,110</u>	<u>1,348,110</u>
FTE	0.00	0.00	14.68	14.68	FTE	0.00	0.00	14.68	14.68

Est. Fringe	0	0	462,811	462,811
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	462,811	462,811
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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)

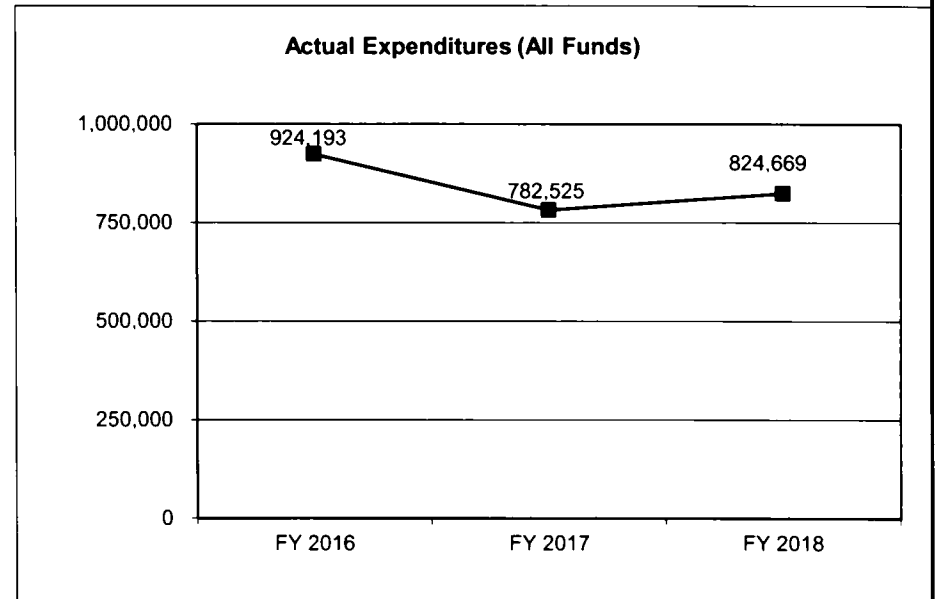
Missouri State Land Survey

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35805C & 35810C</u>
Division: State Land Survey	
Core: State Land Survey	HB Section <u>6.120</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,324,344	1,342,094	1,342,094	1,348,110
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,324,344	1,342,094	1,342,094	N/A
Actual Expenditures (All Funds)	924,193	782,525	824,669	N/A
Unexpended (All Funds)	400,151	559,569	517,425	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	400,151	559,569	517,425	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	911,280	911,280	
		EE	0.00	0	0	286,830	286,830	
		Total	14.68	0	0	1,198,110	1,198,110	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1205 8825	PS	(4.37)	0	0	(176,537)	(176,537)	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1205 5021	PS	4.37	0	0	176,537	176,537	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
		NET DEPARTMENT CHANGES	0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	14.68	0	0	911,280	911,280	
		EE	0.00	0	0	286,830	286,830	
		Total	14.68	0	0	1,198,110	1,198,110	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.68	0	0	911,280	911,280	
		EE	0.00	0	0	286,830	286,830	
		Total	14.68	0	0	1,198,110	1,198,110	

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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	36,443	0.00	36,443	0.00	36,443	0.00
EXECUTIVE I	41,184	1.00	35,479	1.00	41,884	1.00	41,884	1.00
TECHNICAL ASSISTANT II	0	0.00	21,047	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	0	0.00	35,006	1.00	35,006	0.00	35,006	0.00
TECHNICAL ASSISTANT IV	82,560	2.00	96,213	2.00	89,808	2.00	89,808	2.00
LAND SURVEY SPECIALIST I	88,344	2.67	104,468	3.00	104,468	3.00	104,468	3.00
LAND SURVEY SPECIALIST II	46,992	1.00	47,817	1.00	47,817	1.00	47,817	1.00
LAND SURVEYOR-IN-TRAINING	41,061	1.00	117,409	0.18	117,409	1.00	117,409	1.00
LAND SURVEYOR I	2,047	0.04	99,257	2.00	0	0.00	0	0.00
LAND SURVEYOR II	260,374	4.92	144,476	2.00	264,780	5.00	264,780	5.00
DESIGN/DEVELOP/SURVEY MGR B2	10,013	0.17	65,321	1.00	65,321	0.18	65,321	0.18
DESIGN/DEVELOP/SURVEY MGR B3	61,918	0.88	76,036	1.00	76,036	1.00	76,036	1.00
DIVISION DIRECTOR	15,011	0.17	21,554	0.25	21,554	0.25	21,554	0.25
DESIGNATED PRINCIPAL ASST DIV	6,493	0.16	10,754	0.25	10,754	0.25	10,754	0.25
TOTAL - PS	655,997	14.01	911,280	14.68	911,280	14.68	911,280	14.68
TRAVEL, IN-STATE	16,530	0.00	21,100	0.00	21,100	0.00	21,100	0.00
TRAVEL, OUT-OF-STATE	913	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	20,588	0.00	28,000	0.00	28,000	0.00	28,000	0.00
PROFESSIONAL DEVELOPMENT	4,114	0.00	5,100	0.00	5,100	0.00	5,100	0.00
COMMUNICATION SERV & SUPP	5,094	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	2,914	0.00	58,500	0.00	48,500	0.00	48,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	11,700	0.00	6,800	0.00	16,800	0.00	16,800	0.00
MOTORIZED EQUIPMENT	5,468	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	2,709	0.00	72,330	0.00	72,330	0.00	72,330	0.00
BUILDING LEASE PAYMENTS	43,281	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	411	0.00	1,200	0.00	1,200	0.00	1,200	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	113,722	0.00	286,830	0.00	286,830	0.00	286,830	0.00
GRAND TOTAL	\$769,719	14.01	\$1,198,110	14.68	\$1,198,110	14.68	\$1,198,110	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	\$769,719	14.01	\$1,198,110	14.68	\$1,198,110	14.68	\$1,198,110	14.68

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	54,950	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	54,950	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$54,950	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	\$54,950	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

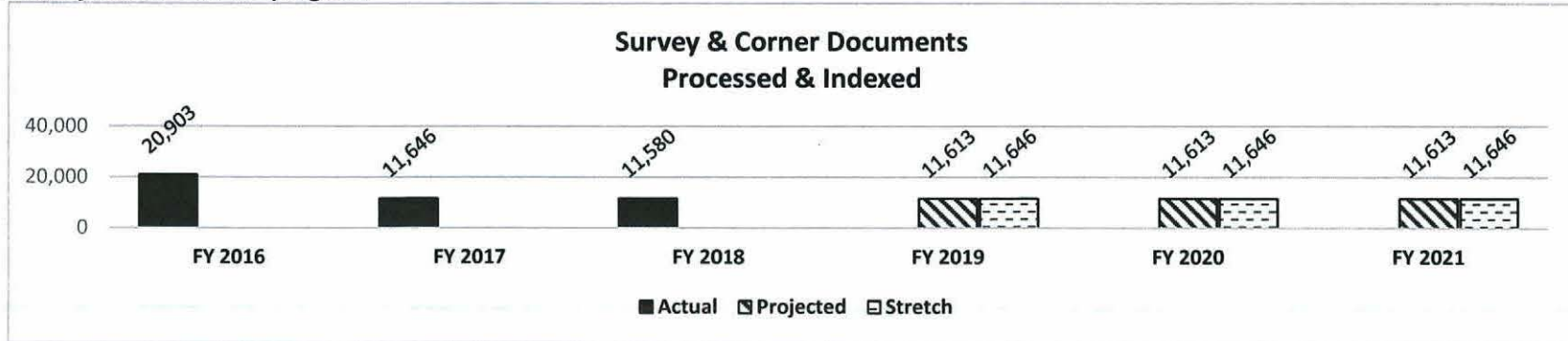
1a. What strategic priority does this program address?

Empower more surveyors, engineers, GIS professionals, and the general public.

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.
 - Receives, processes, and enters land survey documents from all Missouri counties into a record management system for preservation and accessibility for professionals and the general public.
 - Restores and maintains the United States Public Land Survey System (USPLSS), these corners serve as the framework from which all surveyors and property owners must rely on 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.

2a. Provide an activity measure for the program.



Note 1: Surveys processed and indexed are based on survey documents received from county recorders, land surveyors, private individuals, and other state agencies.

Note 2: Corner documents processed and indexed are based on corner documents received from land surveyors. (Elevated figure in 2016 reflects 10,673 U.S. Forest Service Corners, which was a special project)

Note 3: 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.

Note 4: The number of documents recorded is affected by housing market trends.

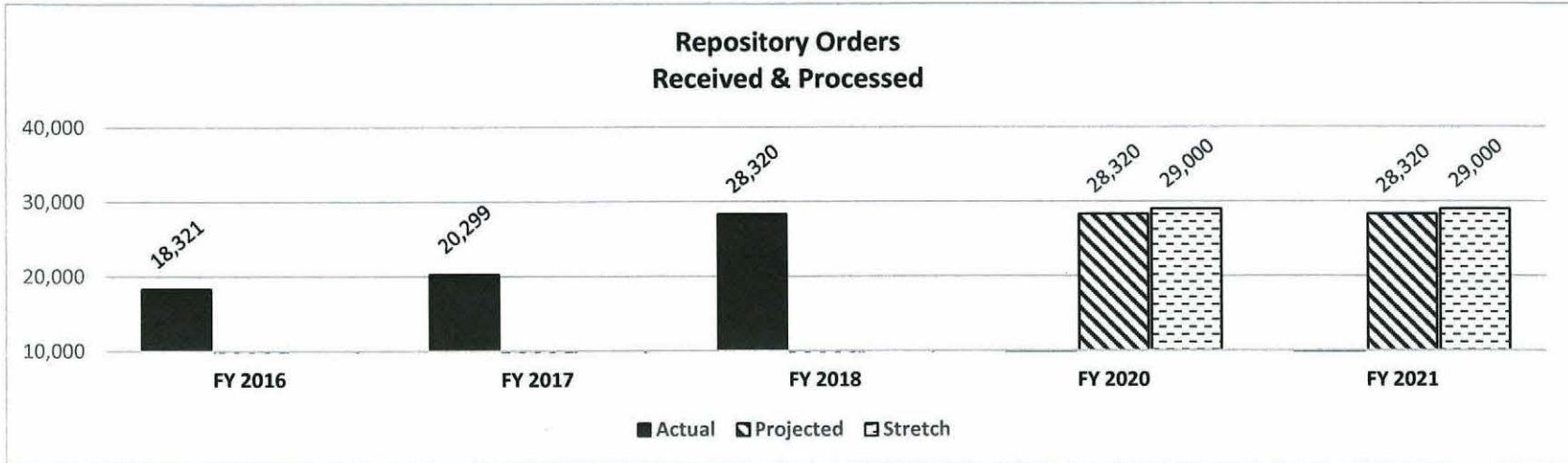
PROGRAM DESCRIPTION

Department: Agriculture

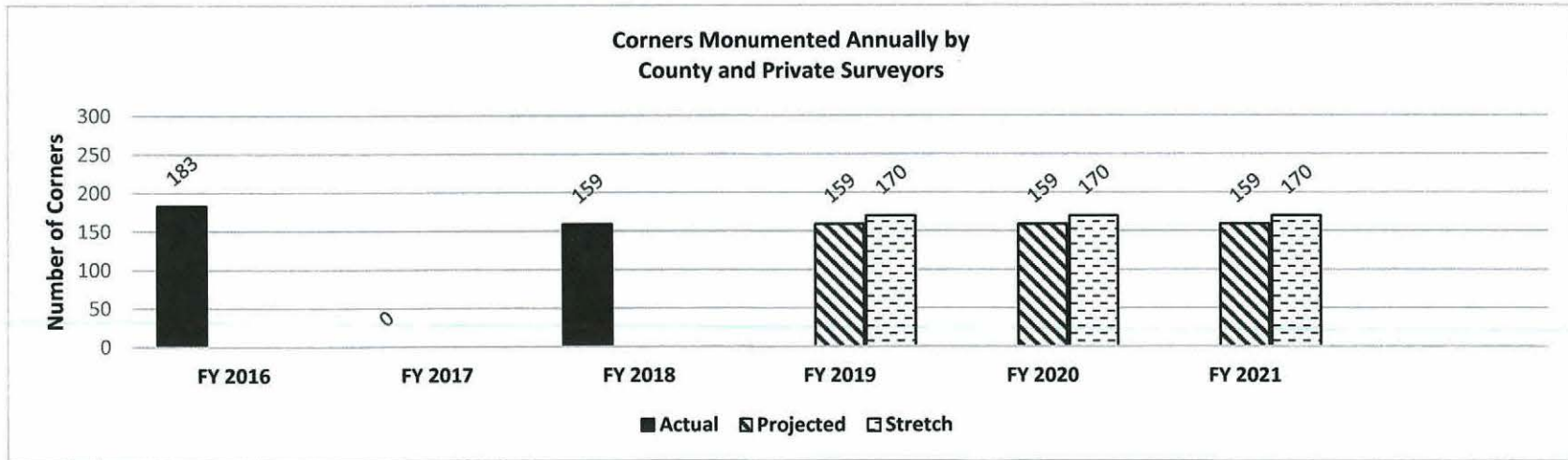
HB Section(s): 6.115

Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection



Note: Land Survey Index went online in October of 2012 with total orders and sales increasing each year since its inception.



Note 1: In FY2017 the County Surveyor COOP Program & Private Surveyor COOP Program were not offered. Both programs were updated and several regional

PROGRAM DESCRIPTION

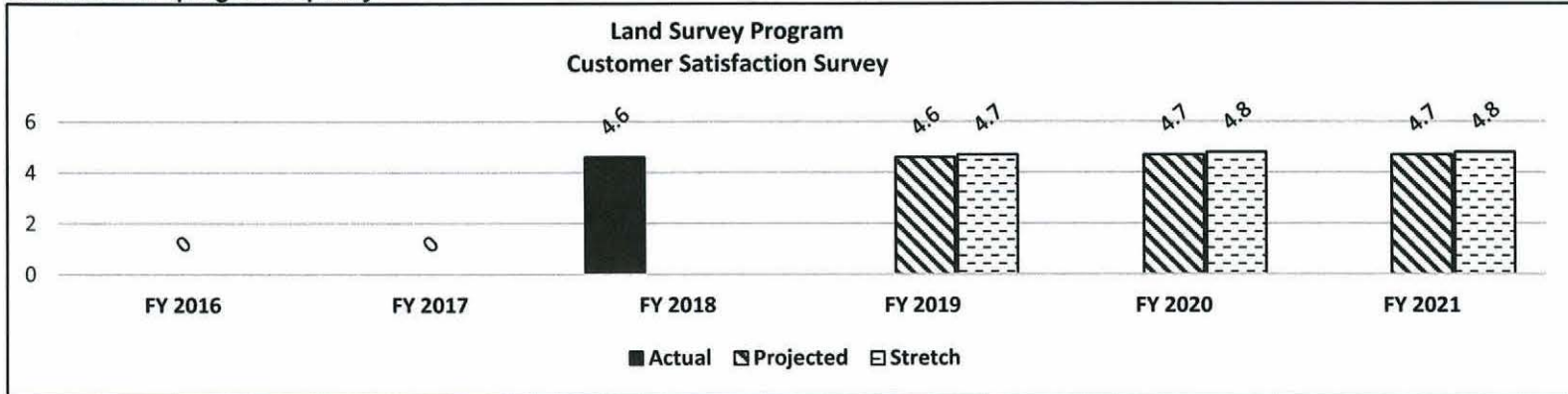
Department: Agriculture

HB Section(s): 6.115

Program Name: Missouri Land Survey Program

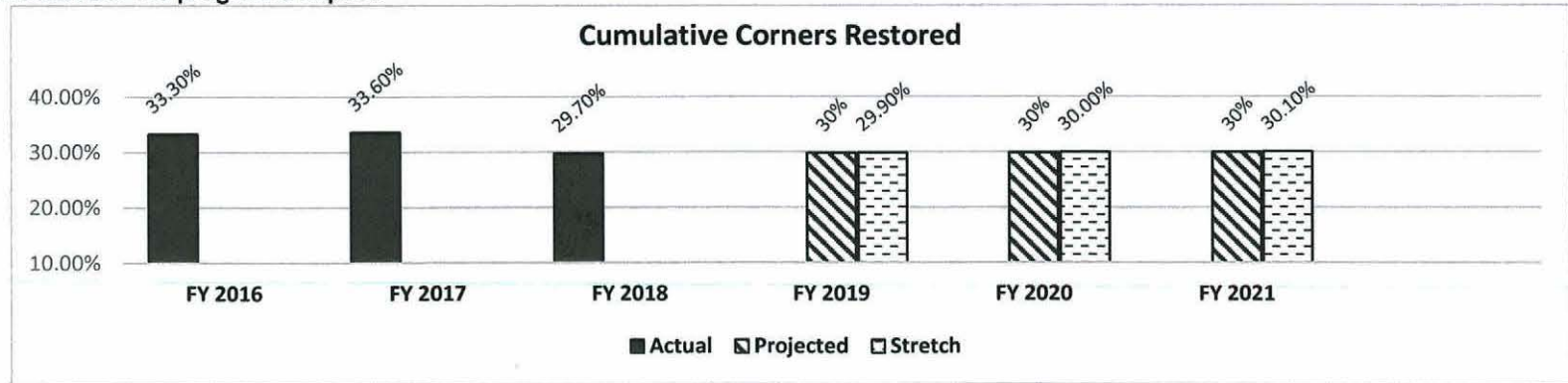
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

2b. Provide a measure of the program's quality.



Note 1: Land Survey Program Customer Satisfaction Survey rating is based off of a 5 point system. Five points is the maximum rating that may be achieved.
Note 2: The customer satisfaction survey requests a rating on the Land Survey Program (LSP) as a whole, our online databases, staff, the importance of the LSP and the MDA website.
Note 3: Started collecting customer satisfaction surveys in October 2017. The rating depicted for FY 2018 is based on 61 surveys submitted.

2c. Provide a measure of the program's impact.



Note 1: This measure depicts the estimated percent of restored USPLSS corners in Missouri.
Note 2: Corners are destroyed annually which limits the cumulative gain in total corners restored.
Note 3: The cumulative number of corners restored through FY 2018 is 73,229.
Note 4: The decrease in the percentage for FY 2018 is due to the methods used to calculate the percentage of corners restored, prior to FY 2018 the percentage was estimated base on filtering a series of databases, the FY 2018 is based on a more accurate software program.

PROGRAM DESCRIPTION

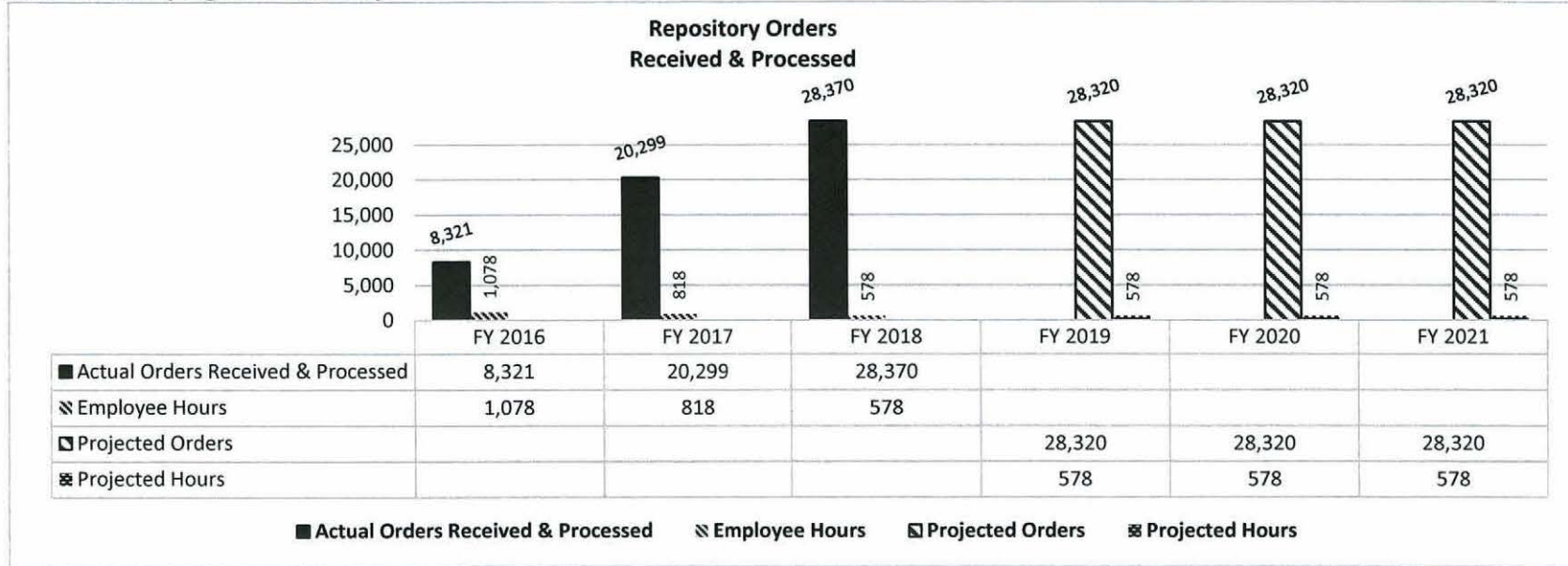
Department: Agriculture

HB Section(s): 6.115

Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

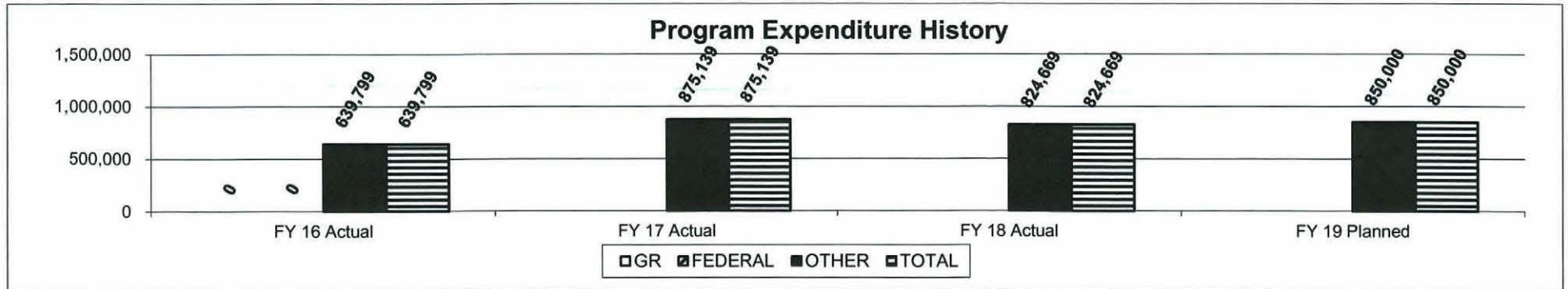
2d. Provide a measure of the program's efficiency.



Note 1: Land Survey Index went online in October of 2012 with total orders and sales increasing each year since its inception.

Note 2: In comparison, in FY 2011 (prior to online store), 2,329 orders were received and processed utilizing 3,950 employee hours.

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year; and, when available, the Governor's recommended funding for the upcoming fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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

Land Survey Fund (0668); Agriculture Land Survey Revolving Services Fund (0426)

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

Chapter 60.185-60.670 RSMo.

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

No.

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

No.

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
STATE FAIR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE FAIR FEE	1,078,805	41.61	1,376,249	44.13	1,376,249	44.13	1,376,249	44.13
AGRICULTURE PROTECTION	531,190	14.87	536,888	15.25	536,888	15.25	536,888	15.25
TOTAL - PS	1,609,995	56.48	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38
EXPENSE & EQUIPMENT								
STATE FAIR FEE	2,631,232	0.00	2,524,740	0.00	3,143,162	0.00	3,143,162	0.00
TOTAL - EE	2,631,232	0.00	2,524,740	0.00	3,143,162	0.00	3,143,162	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEE	23,359	0.00	75,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	23,359	0.00	75,000	0.00	30,000	0.00	30,000	0.00
TOTAL	4,264,586	56.48	4,512,877	59.38	5,086,299	59.38	5,086,299	59.38
Pay Plan FY19-Cost to Continue - 0000013								
PERSONAL SERVICES								
STATE FAIR FEE	0	0.00	0	0.00	16,170	0.00	16,170	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,468	0.00	5,468	0.00
TOTAL - PS	0	0.00	0	0.00	21,638	0.00	21,638	0.00
TOTAL	0	0.00	0	0.00	21,638	0.00	21,638	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	20,885	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	8,136	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	29,021	0.00
TOTAL	0	0.00	0	0.00	0	0.00	29,021	0.00
CBIZ - 0000018								
PERSONAL SERVICES								
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	12,828	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,828	0.00
TOTAL	0	0.00	0	0.00	0	0.00	12,828	0.00

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
State Fair Pavilion - 1350008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$4,264,586	56.48	\$4,512,877	59.38	\$5,107,937	59.38	\$5,899,786	59.38

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,450	0.00	9,900	0.00	9,900	0.00	9,900	0.00
TOTAL - EE	70,990	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	70,990	0.00	84,150	0.00	84,150	0.00	84,150	0.00
GRAND TOTAL	\$70,990	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

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CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35910C</u>
Division: Missouri State Fair	
Core: Missouri State Fair	HB Section <u>6.120 & 6.125</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS		0	1,913,137	1,913,137	PS	0	0	1,913,137	1,913,137
EE	0	0	3,227,312	3,227,312	EE	0	0	3,227,312	3,227,312
PSD	0	0	30,000	30,000	PSD	0	0	30,000	30,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,170,449	5,170,449	Total	0	0	5,170,449	5,170,449
FTE	0.00	0.00	59.38	59.38	FTE	0.00	0.00	59.38	59.38

Est. Fringe	0	0	1,331,833	1,331,833
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	1,331,833	1,331,833
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

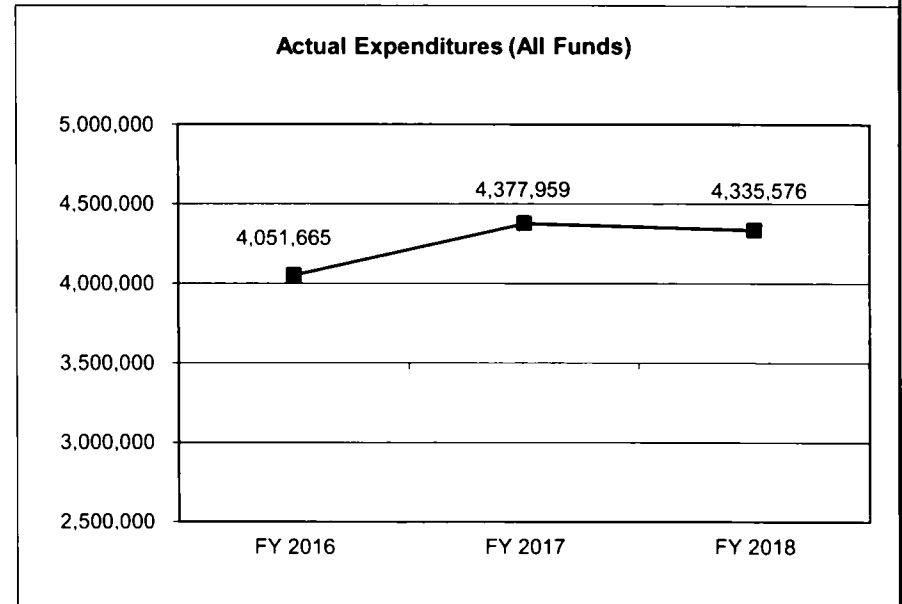
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C
HB Section 6.120 & 6.125

4. FINANCIAL HISTORY

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Current Yr.</u>
Appropriation (All Funds)	4,704,263	5,241,351	4,575,389	4,741,351
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	(500,000)	0	N/A
Budget Authority (All Funds)	4,704,263	4,741,351	4,575,389	N/A
Actual Expenditures (All Funds)	4,051,665	4,377,959	4,335,576	N/A
Unexpended (All Funds)	652,598	363,392	239,813	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	652,598	363,392	239,813	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	1,913,137	1,913,137	
		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	4,512,877	4,512,877	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1119 0274	EE	0.00	0	0	573,422	573,422	FROM OA/FMDC FOR FUEL AND UTILITIES.
Core Reallocation	1189 0274	EE	0.00	0	0	45,000	45,000	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES
Core Reallocation	1189 0274	PD	0.00	0	0	(45,000)	(45,000)	TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES
		NET DEPARTMENT CHANGES	0.00	0	0	573,422	573,422	
DEPARTMENT CORE REQUEST								
		PS	59.38	0	0	1,913,137	1,913,137	
		EE	0.00	0	0	3,143,162	3,143,162	
		PD	0.00	0	0	30,000	30,000	
		Total	59.38	0	0	5,086,299	5,086,299	
GOVERNOR'S RECOMMENDED CORE								
		PS	59.38	0	0	1,913,137	1,913,137	
		EE	0.00	0	0	3,143,162	3,143,162	
		PD	0.00	0	0	30,000	30,000	
		Total	59.38	0	0	5,086,299	5,086,299	

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	

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
\$68,004	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	
\$68,004 of additional EE authority was needed for EE expenditures.	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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
ADMIN OFFICE SUPPORT ASSISTANT	72,063	2.04	77,074	2.13	77,074	2.13	77,074	2.13
OFFICE SUPPORT ASSISTANT	58,670	2.39	51,417	2.00	51,417	2.00	51,417	2.00
PUBLIC INFORMATION SPEC I	32,093	1.00	35,802	1.00	35,802	1.00	35,802	1.00
EXECUTIVE I	32,688	1.00	33,907	1.00	33,907	1.00	33,907	1.00
BUILDING MGR I	47,869	1.01	48,805	1.00	48,805	1.00	48,805	1.00
SECURITY GUARD	26,760	1.01	29,449	1.00	29,449	1.00	29,449	1.00
LABORER II	47,257	1.99	50,242	2.00	50,242	2.00	50,242	2.00
GROUNDSCKEEPER II	27,181	1.01	27,742	1.00	27,742	1.00	27,742	1.00
MAINTENANCE WORKER II	96,251	3.16	97,488	3.00	97,488	3.00	97,488	3.00
MAINTENANCE SPV I	37,621	1.00	38,656	1.00	38,656	1.00	38,656	1.00
MOTOR VEHICLE MECHANIC	0	0.00	39,166	1.00	39,166	1.00	39,166	1.00
CARPENTER	31,544	1.00	36,168	1.00	33,168	1.00	33,168	1.00
ELECTRICIAN	35,640	1.00	35,825	1.00	35,825	1.00	35,825	1.00
PAINTER	30,576	1.01	35,550	1.00	32,550	1.00	32,550	1.00
PLUMBER	35,640	1.01	41,189	1.00	41,189	1.00	41,189	1.00
ST FAIR EVENTS/CONCESSIONS CRD	46,056	1.01	47,877	1.00	47,877	1.00	47,877	1.00
PUB INF & MKTG COOR STATE FAIR	46,056	1.01	50,657	1.00	50,657	1.00	50,657	1.00
AGRICULTURE MARKET REPORTER	750	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	46,056	1.00	48,620	1.00	48,620	1.00	48,620	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	34,128	0.00	34,128	0.00	34,128	0.00
LABORATORY TECHNICIAN	250	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	98,220	1.01	93,212	1.00	99,212	1.00	99,212	1.00
CORRECTIONAL WORKER	27,836	0.58	39,555	0.50	39,555	0.75	39,555	0.75
FAIR WEEK EMPLOYEE	374,298	22.32	444,847	23.00	444,847	23.00	444,847	23.00
SEASONAL FAIR WORKER	195,569	9.91	267,783	9.85	267,783	10.00	267,783	10.00
FAIR EVENT WORKER	163,051	0.01	207,978	1.90	207,978	1.50	207,978	1.50
TOTAL - PS	1,609,995	56.48	1,913,137	59.38	1,913,137	59.38	1,913,137	59.38
TRAVEL, IN-STATE	117,495	0.00	124,250	0.00	118,250	0.00	118,250	0.00
TRAVEL, OUT-OF-STATE	10,682	0.00	9,745	0.00	9,745	0.00	9,745	0.00
FUEL & UTILITIES	48	0.00	1,413	0.00	574,835	0.00	574,835	0.00
SUPPLIES	379,103	0.00	394,250	0.00	380,250	0.00	380,250	0.00
PROFESSIONAL DEVELOPMENT	7,627	0.00	11,950	0.00	11,950	0.00	11,950	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	45,167	0.00	34,000	0.00	45,000	0.00	45,000	0.00
PROFESSIONAL SERVICES	911,869	0.00	834,728	0.00	863,728	0.00	863,728	0.00
HOUSEKEEPING & JANITORIAL SERV	52,727	0.00	61,000	0.00	61,000	0.00	61,000	0.00
M&R SERVICES	123,806	0.00	100,000	0.00	125,000	0.00	125,000	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	12,594	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	11,256	0.00	12,000	0.00	12,000	0.00	12,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	270	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	361,770	0.00	362,136	0.00	362,136	0.00	362,136	0.00
MISCELLANEOUS EXPENSES	596,818	0.00	556,268	0.00	556,268	0.00	556,268	0.00
TOTAL - EE	2,631,232	0.00	2,524,740	0.00	3,143,162	0.00	3,143,162	0.00
PROGRAM DISTRIBUTIONS	0	0.00	35,000	0.00	5,000	0.00	5,000	0.00
REFUNDS	23,359	0.00	40,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	23,359	0.00	75,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$4,264,586	56.48	\$4,512,877	59.38	\$5,086,299	59.38	\$5,086,299	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	\$4,264,586	56.48	\$4,512,877	59.38	\$5,086,299	59.38	\$5,086,299	59.38

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	70,990	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	70,990	0.00	84,150	0.00	84,150	0.00	84,150	0.00
GRAND TOTAL	\$70,990	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	\$70,990	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.125 & 6.130

1a. What strategic priority is addressed by this program?

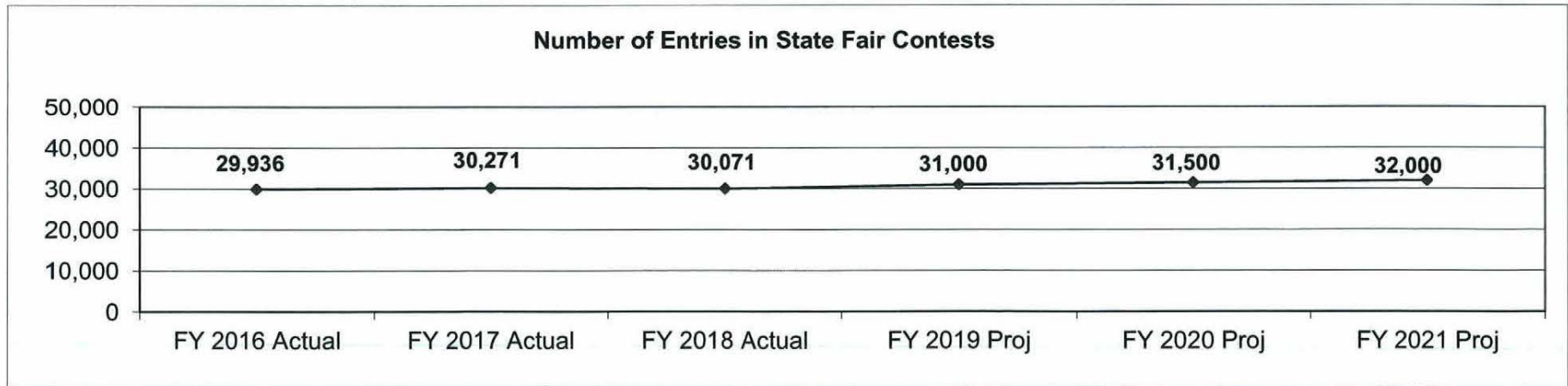
Reach and Empower more Missourians

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.

2a. Provide an activity measure for the program.

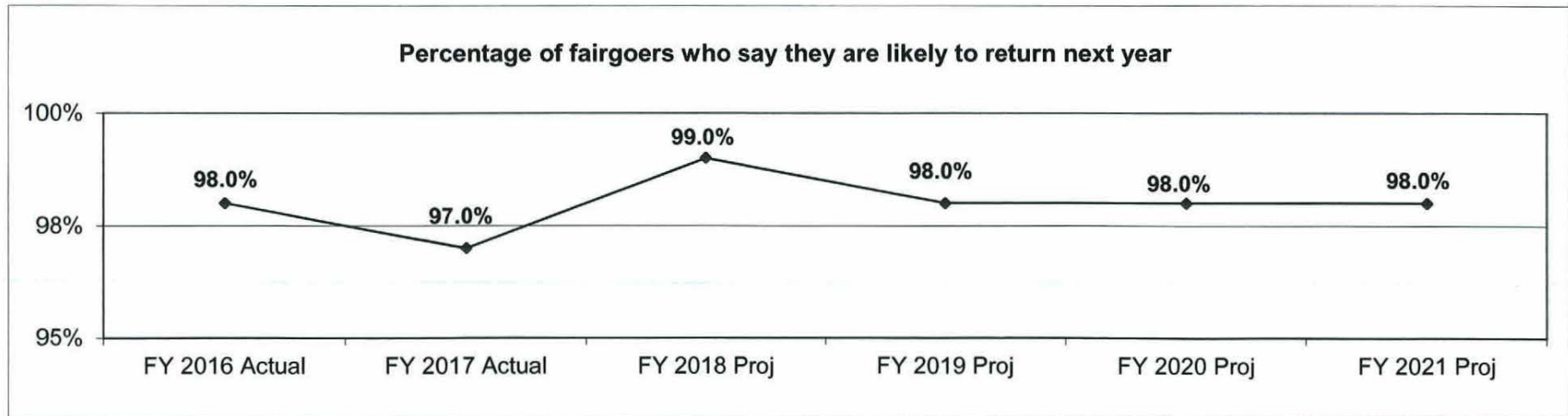
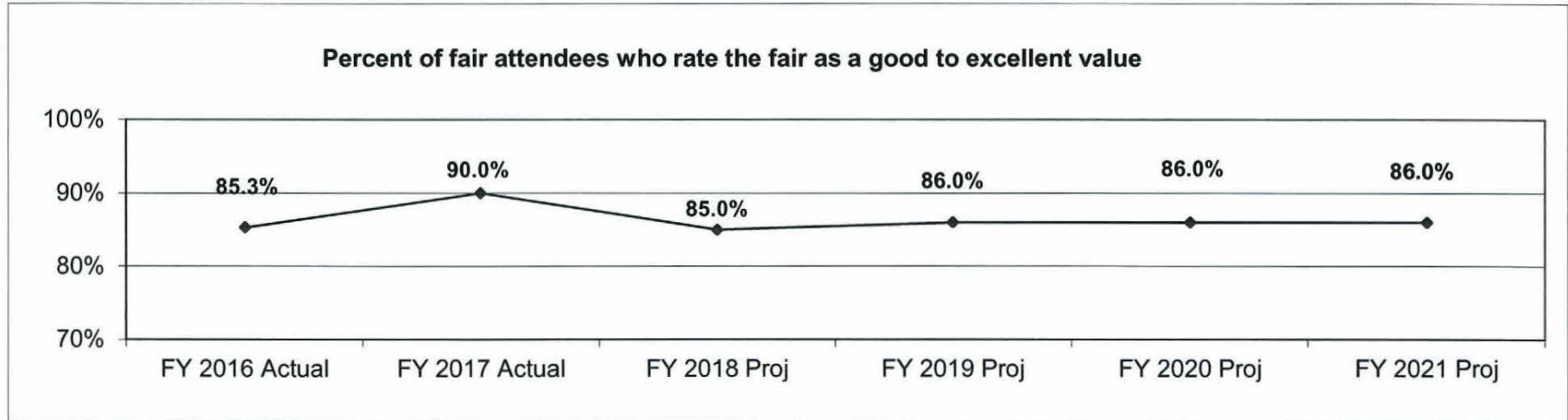


PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.125 & 6.130

2b. Provide a measure of the program's quality.



PROGRAM DESCRIPTION

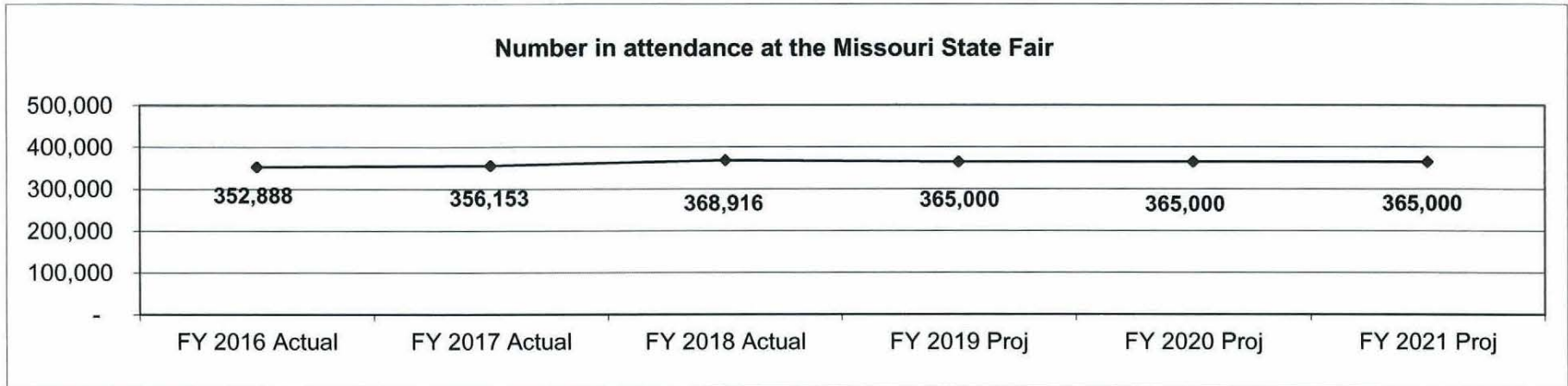
Department: Agriculture

HB Section(s): 6.125 & 6.130

Program: Missouri State Fair

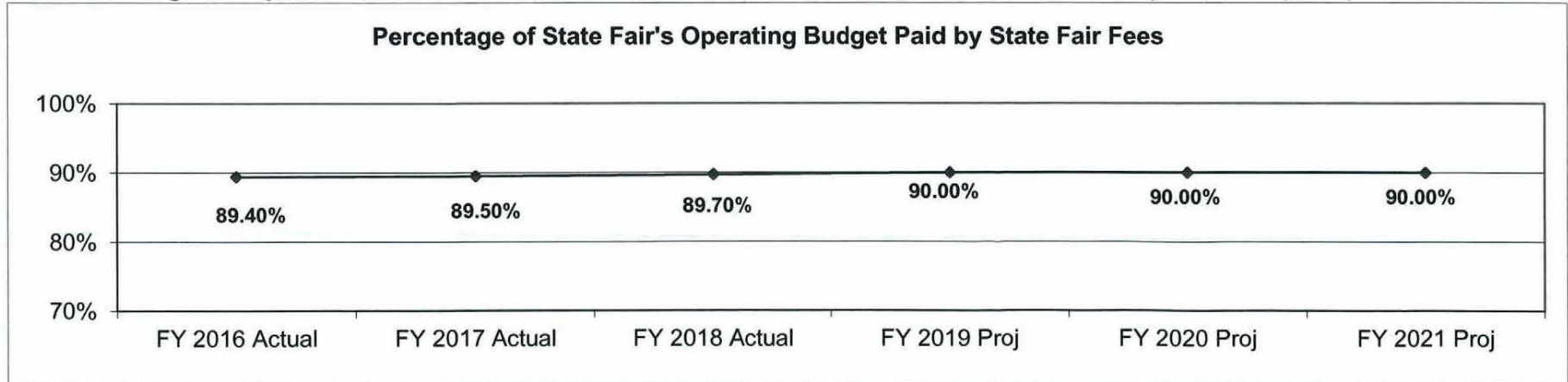
Program is found in the following core budget(s): Missouri State Fair

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.

Our baseline target is to operate at 90% self-sufficient/self-funded. The Indiana State Fair operates at 75%, which they consider superior performance.

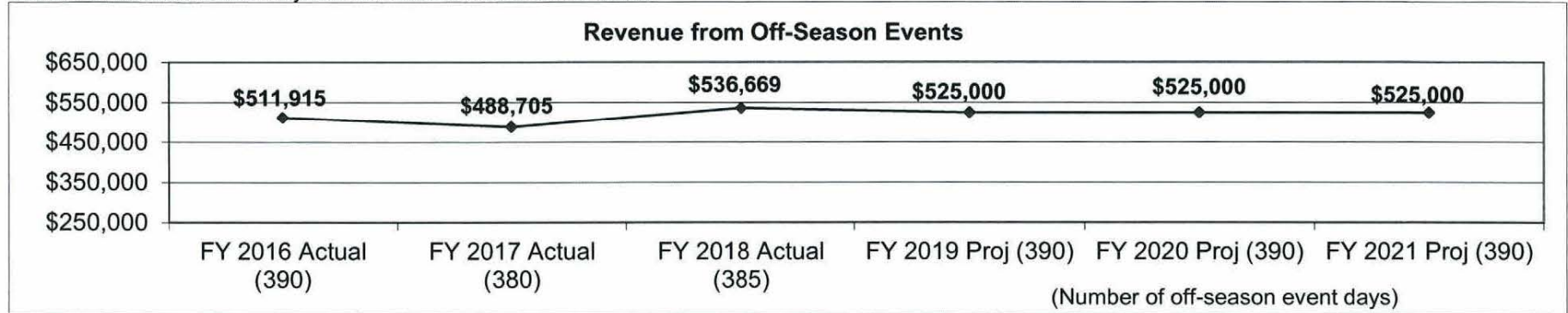


PROGRAM DESCRIPTION

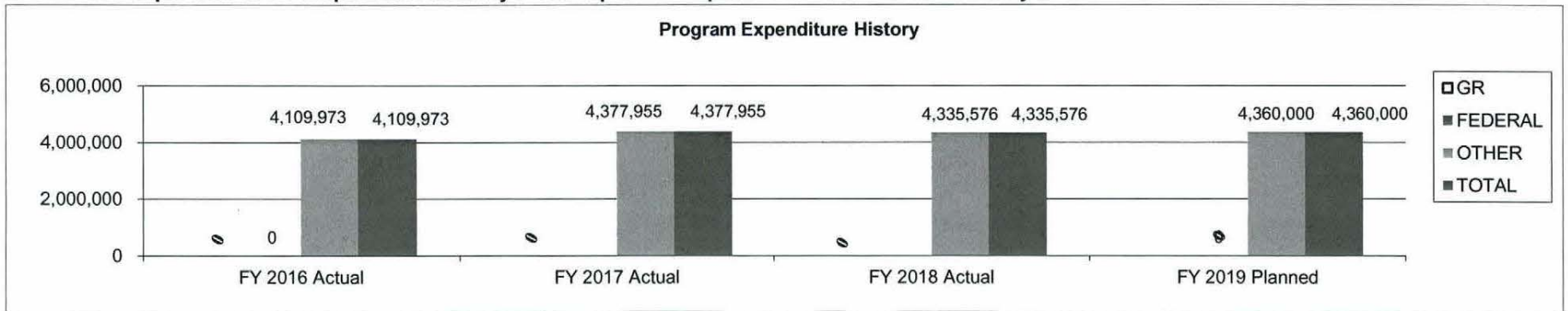
Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.125 & 6.130

Number of off-season event days and revenue from off-season events.



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



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

State Fair Fees (0410); State Fair Trust (0951)

5. 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)

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

No

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

No

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35910C</u>
State Fair	
Pavilion	HB Section <u>6.120</u>

1. AMOUNT OF REQUEST

	FY 2020 Budget Request					FY 2020 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	0	0	0	EE	750,000	0	0	750,000
PSD	0	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>750,000</u>
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
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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
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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 checked="" 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 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 Missouri State Fair rents a variety of tents each August to accommodate the many different events occurring during the 11-day state fair. The largest and most expensive tent is known as the Director's tent which is located each year on the lawn at the Directors residence. This tent rents for approx. \$32,000 and the rental price continues to increase every few years. The annual savings from not having to rent this tent would be used for other maintenance and repair needs of the fairgrounds.

In addition, a permanent Pavilion to replace this tent would provide the Fairgrounds with a facility that could be used year-around and would generate additional revenues through off-season rentals for a variety of events. It would also provide a safe and secure venue at all times, whereas the tent has routinely experienced damage or completely collapsed during storms that often occur during the 11-day State Fair.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35910C</u>
State Fair	
Pavilion	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.)

Costs are based on OA/FMDC estimates for a 100' x 200' pavilion with open sides, a roof, concrete floor, and all lighting and electrical.

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
Total PS	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: _____ OF _____

Agriculture										
State Fair										
Pavilion										
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
400 - Professional Services	750,000						750,000		750,000	
Total EE	<u>750,000</u>		<u>0</u>		<u>0</u>		<u>750,000</u>		<u>750,000</u>	
Program Distributions							0			
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Transfers										
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
Grand Total	<u><u>750,000</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>750,000</u></u>	<u><u>0.0</u></u>	<u><u>750,000</u></u>	

NEW DECISION ITEM
RANK: _____ OF _____

<u>Agriculture</u>	Budget Unit <u>35910C</u>
<u>State Fair</u>	
<u>Pavilion</u>	HB Section <u>6.120</u>

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

6a. Provide an activity measure(s) for the program.

6b. Provide a measure(s) of the program's quality.

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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								
State Fair Pavilion - 1350008								
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	750,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	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

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	0	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL - EE	0	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	0	0.00	165,962	0.00	165,962	0.00	165,962	0.00
GRAND TOTAL	\$0	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

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CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35910C</u>
Division: <u>Missouri State Fair</u>	
Core: <u>State Fair Equip Replacement</u>	HB Section <u>6.125</u>

1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	0	0	0	0	
EE	0	0	165,962	165,962	0	0	165,962	165,962	
PSD	0	0	0	0	0	0	0	0	
TRF	0	0	0	0	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>165,962</u>	<u>165,962</u>	<u>0</u>	<u>0</u>	<u>165,962</u>	<u>165,962</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: State Fair Fees (0410)

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

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

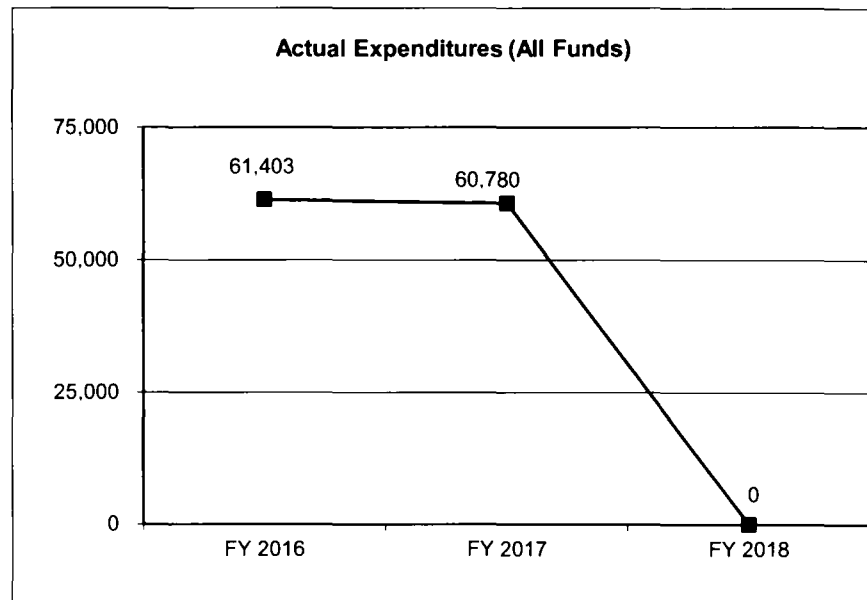
State Fair Equipment Replacement

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35910C</u>
Division: <u>Missouri State Fair</u>	
Core: <u>State Fair Equip Replacement</u>	HB Section <u>6.125</u>

4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	165,962	665,962	165,962	165,962
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,962	665,962	165,962	N/A
Actual Expenditures (All Funds)	61,403	60,780	0	N/A
Unexpended (All Funds)	104,559	605,182	165,962	N/A
Unexpended, by Fund:				
General Revenue	0	500,000	0	N/A
Federal	0	0	0	N/A
Other	104,559	105,182	165,962	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 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 REQUEST							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1,900	0.00	1,900	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	0	0.00	165,962	0.00	165,962	0.00	165,962	0.00
GRAND TOTAL	\$0	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	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	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.125

Program: Missouri State Fair

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

1a. What strategic priority is addressed by this program?

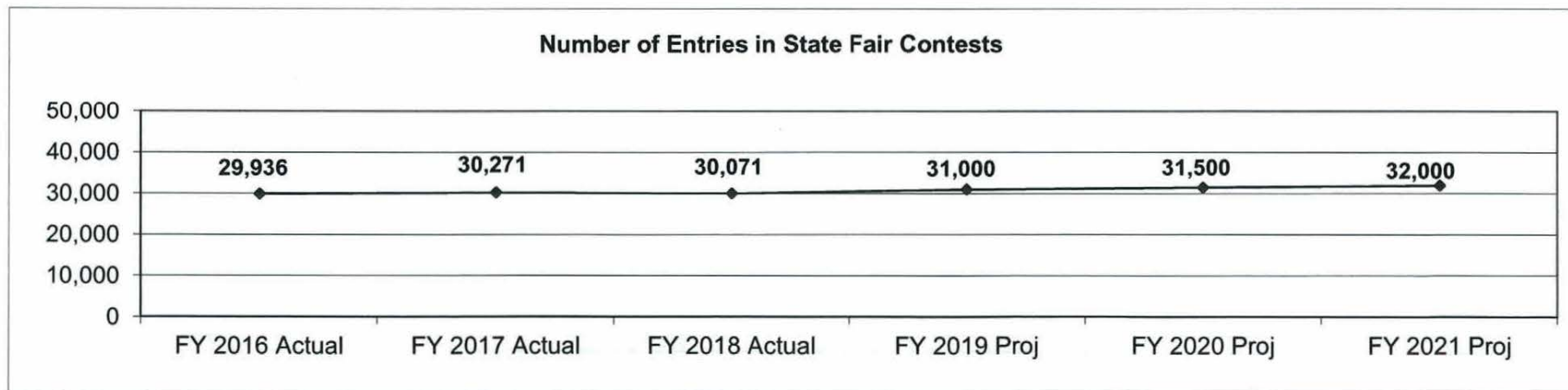
Reach and Empower more Missourians

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.

2a. Provide an activity measure for the program.

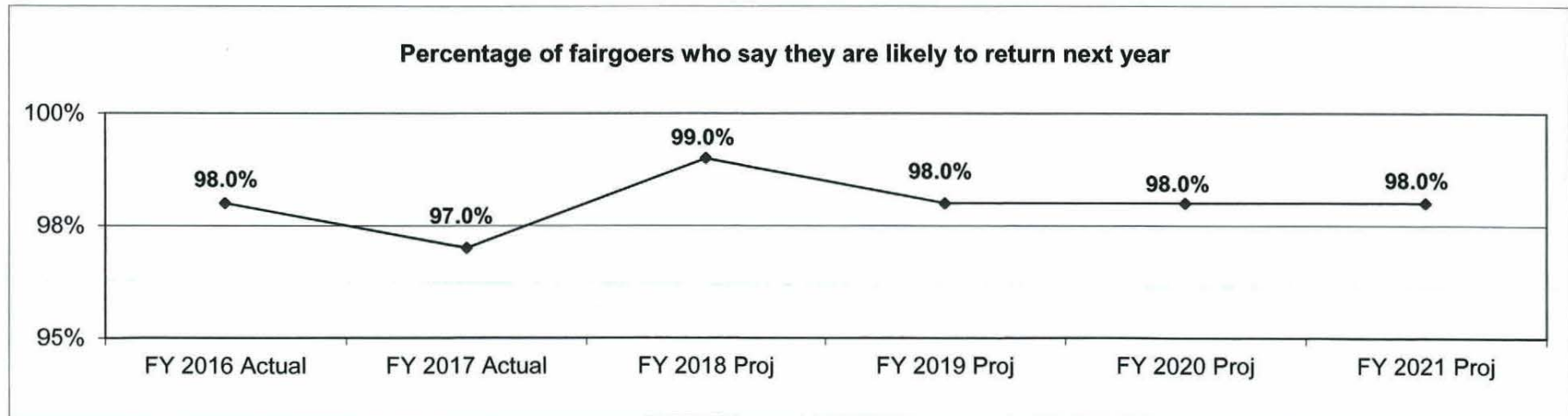
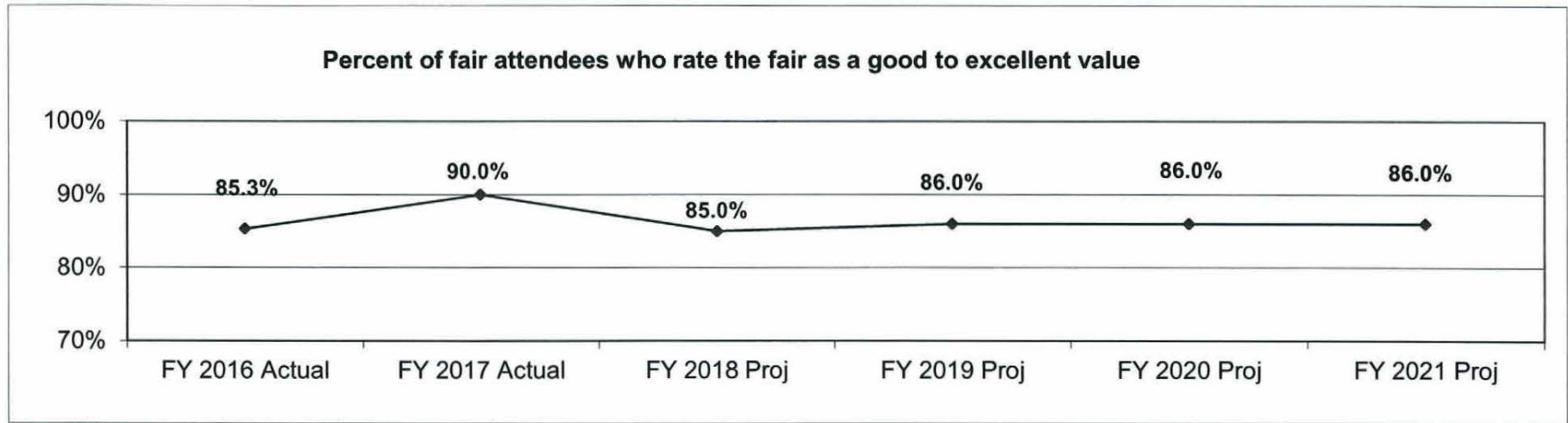


PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Equipment Replacement

HB Section(s): 6.125

2b. Provide a measure of the program's quality.

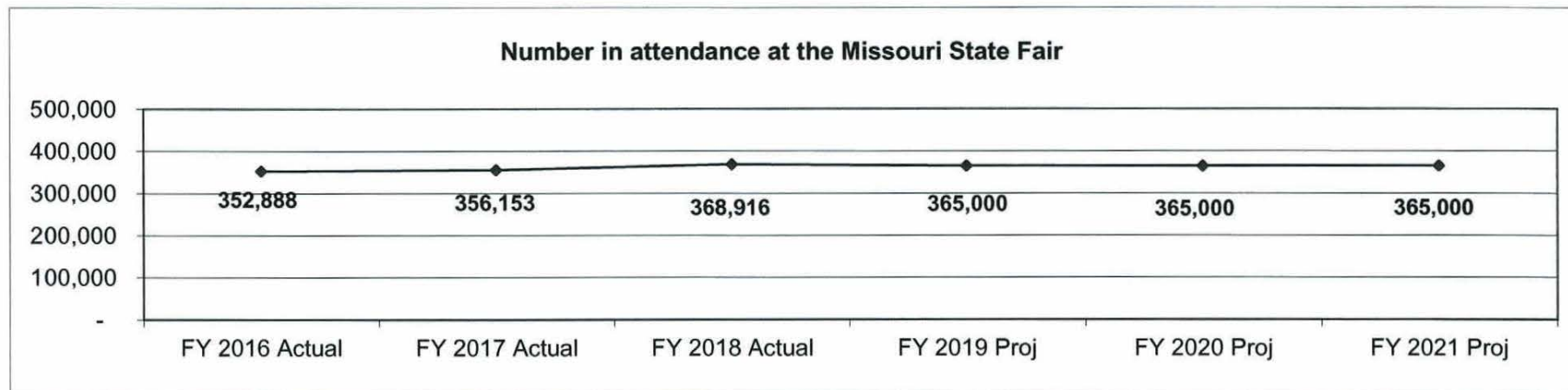


PROGRAM DESCRIPTION

Department: Agriculture
 Program: Missouri State Fair
 Program is found in the following core budget(s): Equipment Replacement

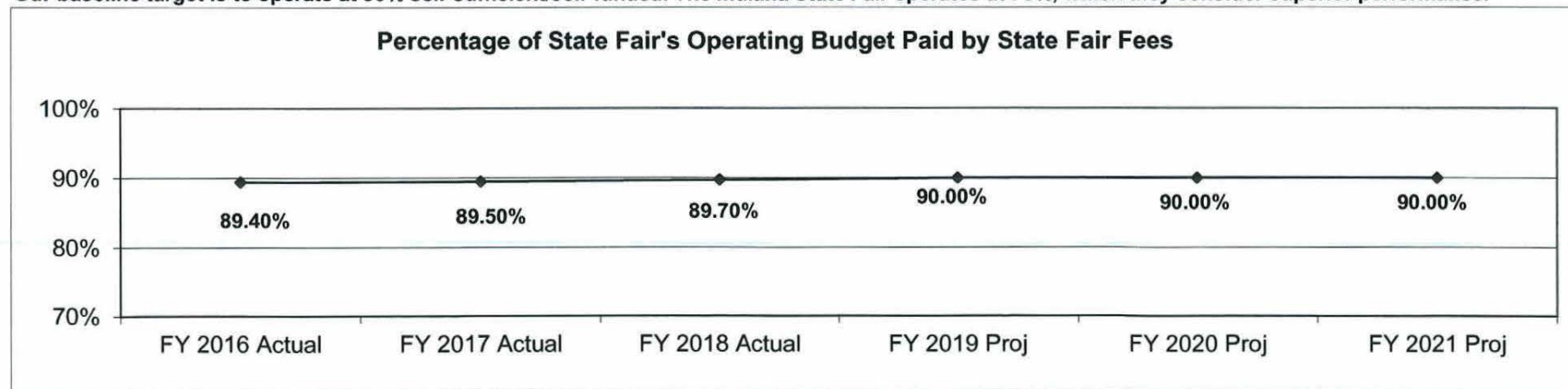
HB Section(s): 6.125

2c. Provide a measure of the program's impact.



2d. Provide a measure of the program's efficiency.

Our baseline target is to operate at 90% self-sufficient/self-funded. The Indiana State Fair operates at 75%, which they consider superior performance.



PROGRAM DESCRIPTION

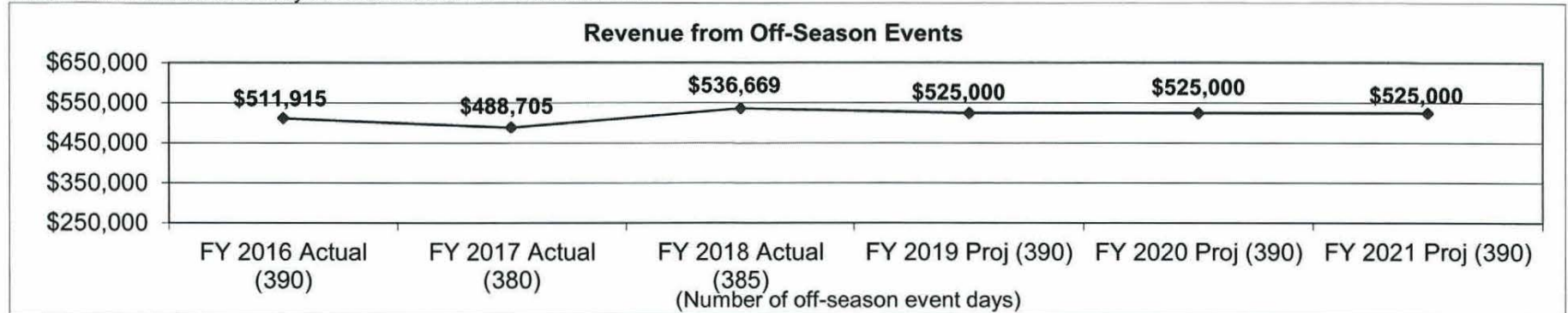
Department: Agriculture

HB Section(s): 6.125

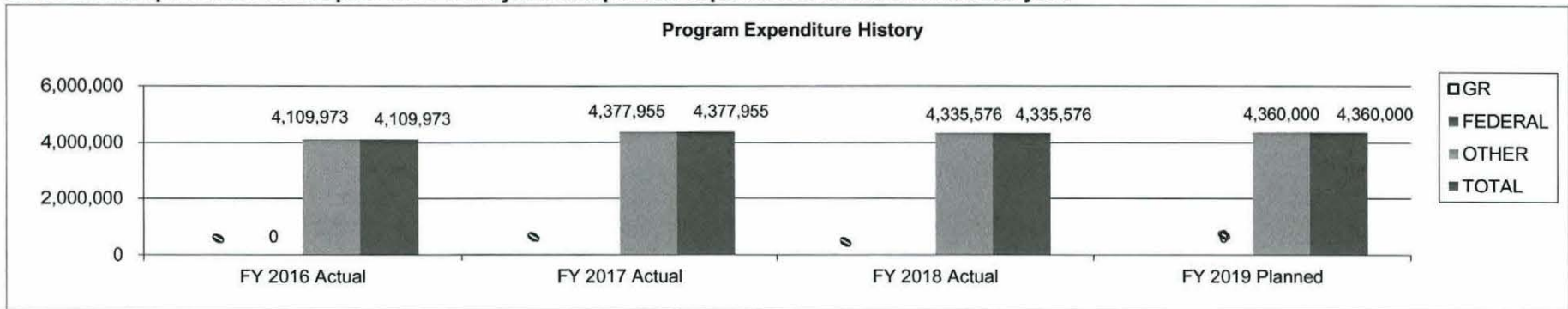
Program: Missouri State Fair

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

Number of off-season event days and revenue from off-season events.



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



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

State Fair Fees (0410); State Fair Trust (0951)

5. 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)

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

No

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

No

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
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	102,754	2.19	106,722	2.13	106,722	2.13	106,722	2.13	106,722
MILK INSPECTION FEES	274,109	5.46	452,913	7.80	452,913	7.80	452,913	7.80	452,913
TOTAL - PS	376,863	7.65	559,635	9.93	559,635	9.93	559,635	9.93	559,635
EXPENSE & EQUIPMENT									
GENERAL REVENUE	826	0.00	852	0.00	852	0.00	852	0.00	852
MILK INSPECTION FEES	116,212	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	117,038	0.00	242,513	0.00	242,513	0.00	242,513	0.00	242,513
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	472,912	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	472,912	0.00	711,320	0.00	711,320	0.00	711,320	0.00	711,320
TOTAL	966,813	7.65	1,513,468	9.93	1,513,468	9.93	1,513,468	9.93	1,513,468
Pay Plan FY19-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	773	0.00	773	0.00	773
MILK INSPECTION FEES	0	0.00	0	0.00	2,826	0.00	2,826	0.00	2,826
TOTAL - PS	0	0.00	0	0.00	3,599	0.00	3,599	0.00	3,599
TOTAL	0	0.00	0	0.00	3,599	0.00	3,599	0.00	3,599
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,612	0.00	1,612
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	6,835	0.00	6,835
TOTAL - PS	0	0.00	0	0.00	0	0.00	8,447	0.00	8,447
TOTAL	0	0.00	0	0.00	0	0.00	8,447	0.00	8,447

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FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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 MILK BOARD								
CBIZ - 0000018								
PERSONAL SERVICES								
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	10,593	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,593	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,593	0.00
GRAND TOTAL	\$966,813	7.65	\$1,513,468	9.93	\$1,517,067	9.93	\$1,536,107	9.93

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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 2020 Budget Request				FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	106,722	0	452,913	559,635	106,722	0	452,913	559,635
EE	852	0	241,661	242,513	852	0	241,661	242,513
PSD	0	0	711,320	711,320	0	0	711,320	711,320
TRF	0	0	0	0	0	0	0	0
Total	<u>107,574</u>	<u>0</u>	<u>1,405,894</u>	<u>1,513,468</u>	<u>107,574</u>	<u>0</u>	<u>1,405,894</u>	<u>1,513,468</u>
FTE	2.13	0.00	7.80	9.93	2.13	0.00	7.80	9.93

Est. Fringe	59,382	0	236,376	295,758
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	59,382	0	236,376	295,758
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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)

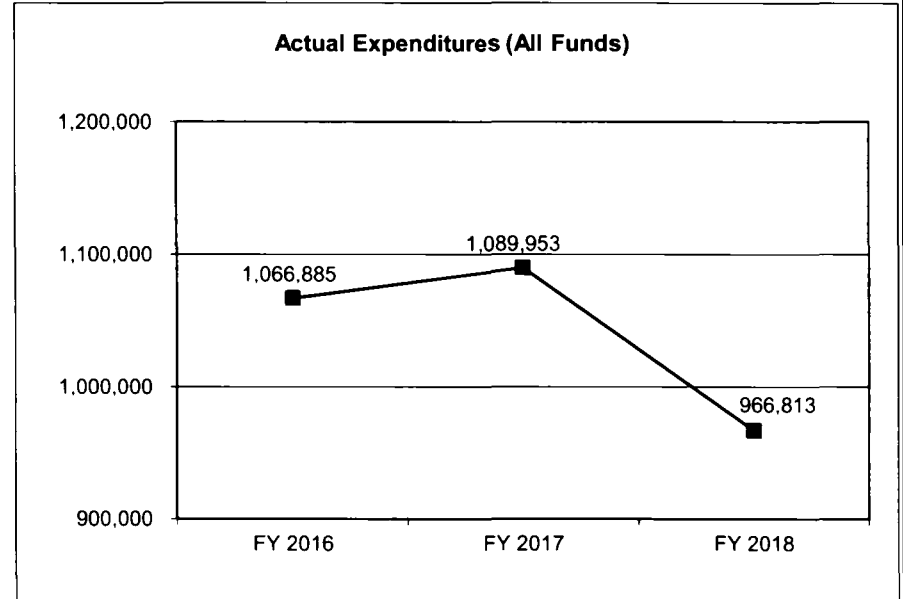
Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
 Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,498,965	1,509,869	1,509,869	1,513,468
Less Reverted (All Funds)	(3,142)	(3,204)	(3,204)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,495,823	1,506,665	1,506,665	N/A
Actual Expenditures (All Funds)	1,066,885	1,089,953	966,813	N/A
Unexpended (All Funds)	428,938	416,712	539,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	17	N/A
Federal	0	0	0	N/A
Other	428,938	416,712	539,835	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	106,722	0	452,913	559,635	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	9.93	107,574	0	1,405,894	1,513,468	
DEPARTMENT CORE REQUEST							
	PS	9.93	106,722	0	452,913	559,635	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	9.93	107,574	0	1,405,894	1,513,468	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.93	106,722	0	452,913	559,635	
	EE	0.00	852	0	241,661	242,513	
	PD	0.00	0	0	711,320	711,320	
	Total	9.93	107,574	0	1,405,894	1,513,468	

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 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 State Milk Board believes that it may need to flex up to 75% of its appropriations between funds and up to 5% 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 5% 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.	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	41,184	1.00	44,643	1 00	44,643	1.00	44,643	1.00
ENV PUBLIC HEALTH SPEC III	111,540	2.71	197,097	3 50	197,097	3.50	197,097	3.50
ENV PUBLIC HEALTH SPEC IV	93,530	1.94	147,128	3.00	147,128	3.00	147,128	3.00
ENV PUBLIC HEALTH SPEC V	52,116	1.00	81,440	1.00	81,440	1.00	81,440	1.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,151	0.43	9,151	0.43	9,151	0.43
PRINCIPAL ASST BOARD/COMMISSON	78,493	1.00	80,176	1.00	80,176	1.00	80,176	1 00
TOTAL - PS	376,863	7.65	559,635	9.93	559,635	9.93	559,635	9.93
TRAVEL, IN-STATE	36,235	0 00	40,268	0 00	40,268	0.00	40,268	0.00
TRAVEL, OUT-OF-STATE	10,325	0.00	10,957	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	18,866	0 00	18,445	0.00	18,445	0.00	18,445	0.00
PROFESSIONAL DEVELOPMENT	1,365	0.00	5,159	0.00	5,159	0.00	5,159	0.00
COMMUNICATION SERV & SUPP	8,081	0.00	13,082	0.00	13,082	0.00	13,082	0.00
PROFESSIONAL SERVICES	37,138	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	4,154	0 00	13,351	0.00	13,351	0 00	13,351	0.00
MOTORIZED EQUIPMENT	0	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	0	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	75	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	799	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	117,038	0.00	242,513	0.00	242,513	0.00	242,513	0.00
PROGRAM DISTRIBUTIONS	472,813	0 00	707,710	0.00	707,710	0.00	707,710	0.00

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	99	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	472,912	0.00	711,320	0.00	711,320	0.00	711,320	0.00
GRAND TOTAL	\$966,813	7.65	\$1,513,468	9.93	\$1,513,468	9.93	\$1,513,468	9.93
GENERAL REVENUE	\$103,580	2.19	\$107,574	2.13	\$107,574	2.13	\$107,574	2.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$863,233	5.46	\$1,405,894	7.80	\$1,405,894	7.80	\$1,405,894	7.80

PROGRAM DESCRIPTION

Department: Agriculture **HB Section 6.135**
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

2a. Provide an activity measure for the program.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

Grade A Inspection	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19 Est.	FY 20 Est.	FY 21 Est.
Processing Plants	22	22	21	20	20	17	17	19	19
Non-IMS Wash Stations	8	9	10	10	10	9	9	9	9
Pasteurizers	27	27	27	27	25	22	21	21	21
Farms	919	889	879	809	752	670	630	600	570
Receiving Stations	7	7	7	7	7	5	5	5	5
BTU Ratings	21	16	24	18	23	13	26	12	26
Processing Plant & Receiving Station Surveys	8	17	12	13	10	7	7	7	7
Single Service Container Plant Surveys	15	15	16	15	15	14	14	14	14
Distributors						31	31	31	31

PROGRAM DESCRIPTION

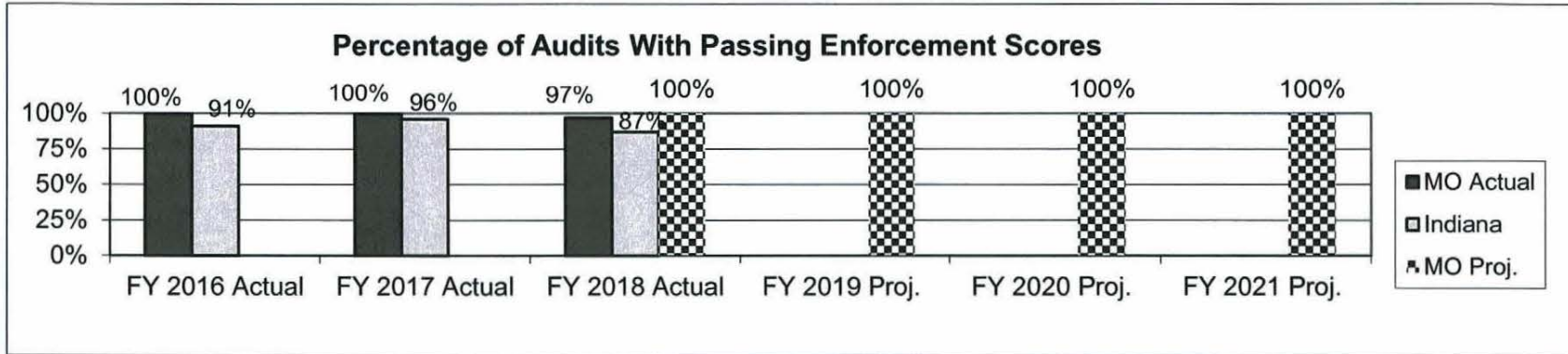
Department: Agriculture

HB Section 6.135

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

2b. Provide a measure of the program's quality.

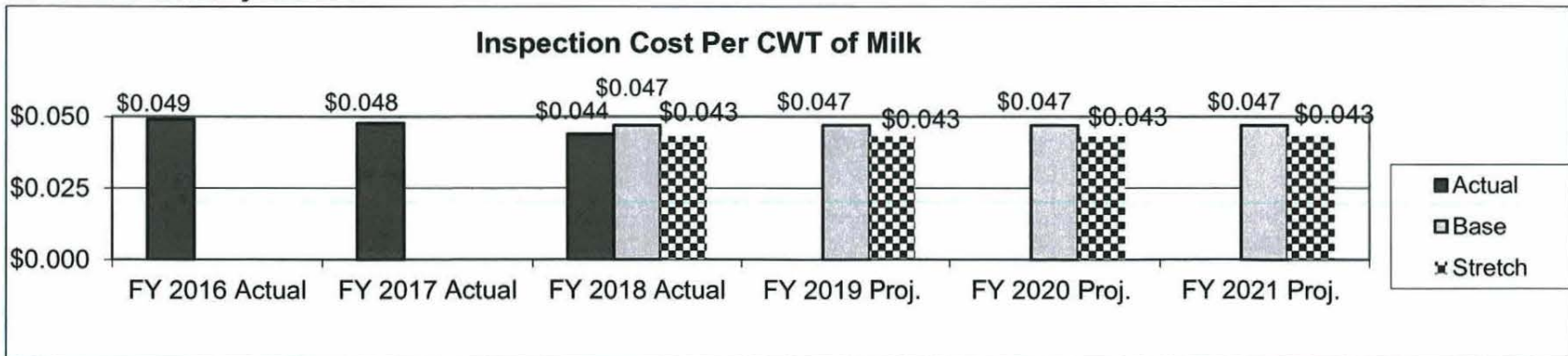


Milk Board audits help ensure access to markets for dairy producers and processing plants and provide assurance to consumers throughout the nation that Missouri milk products are wholesome and unadulterated.

2c. Provide an impact measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection. Missouri dairy farmers produced 2.2 billion pounds of Grade A milk in FY17.

2d. Provide an efficiency measure.



PROGRAM DESCRIPTION

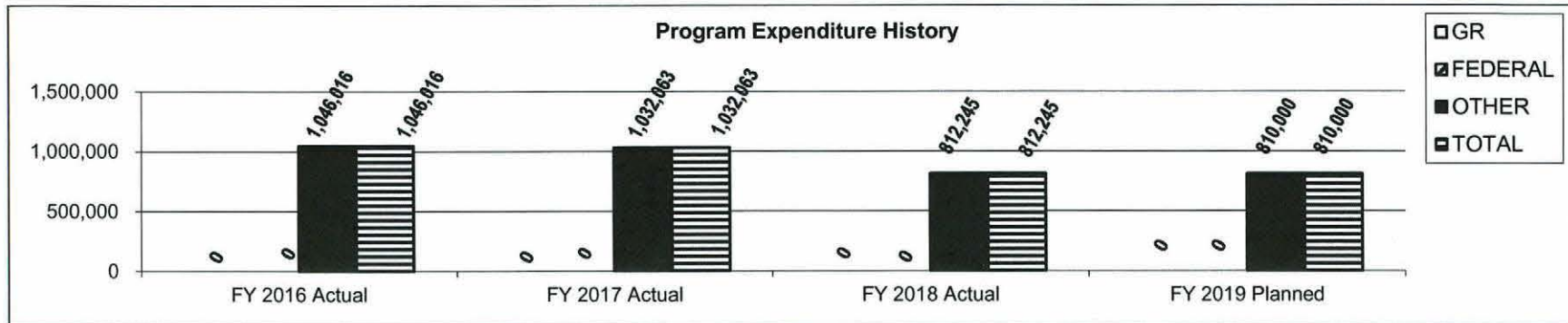
Department: Agriculture

HB Section 6.135

Program: Grade A Milk Inspection and Rating

Program is found in the following core budget(s): State Milk Board

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



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

Milk Inspection Fees (0645)

5. 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.

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

No

7. 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.

PROGRAM DESCRIPTION

Department: Agriculture **HB Section** 6.135
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

1b. What does this program do?

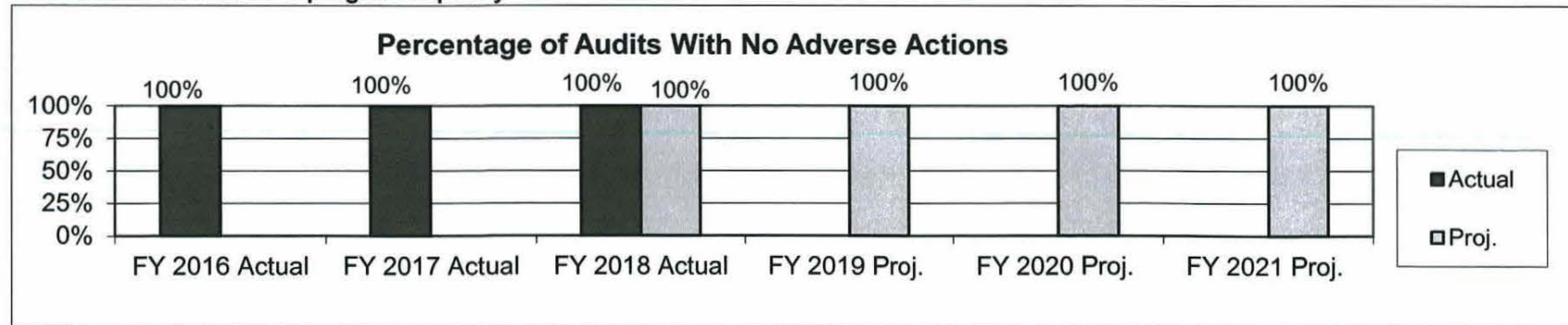
Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing 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.

2a. Provide an activity measure for the program.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

Manufacturing Grade	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19 Est.	FY20 Est.
Processing Plants	32	31	31	28	28	27	23	23	24
Pasteurizers	16	17	17	11	11	13	10	10	10
Farms	408	369	344	322	304	307	260	220	200
Receiving Stations	37	37	37	34	32	30	28	24	20

2b. Provide a measure of the program's quality.



Adverse actions are issued when equipment or sanitation does not meet minimum standards.

PROGRAM DESCRIPTION

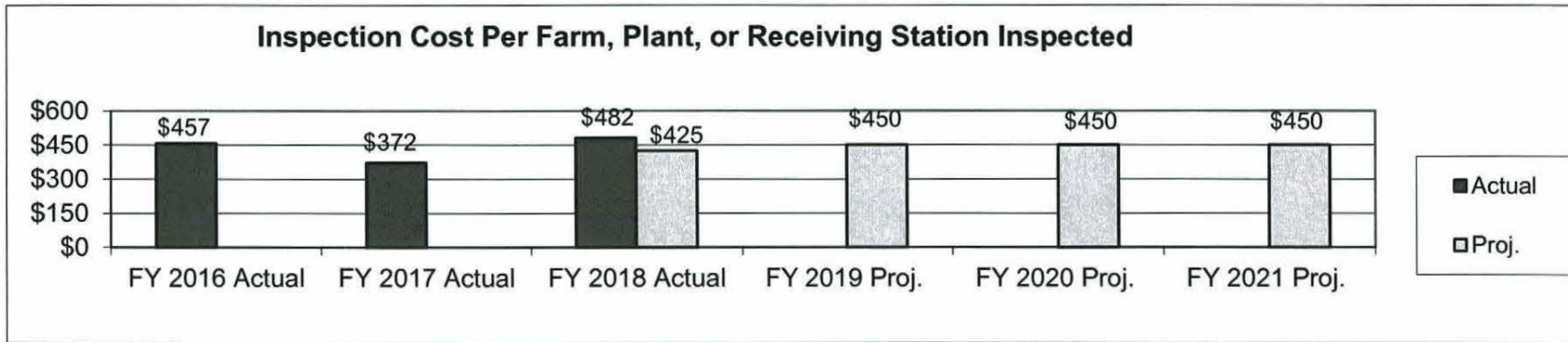
Department: Agriculture
Program: Manufacturing Grade Milk Inspection
Program is found in the following core budget(s): State Milk Board

HB Section 6.135

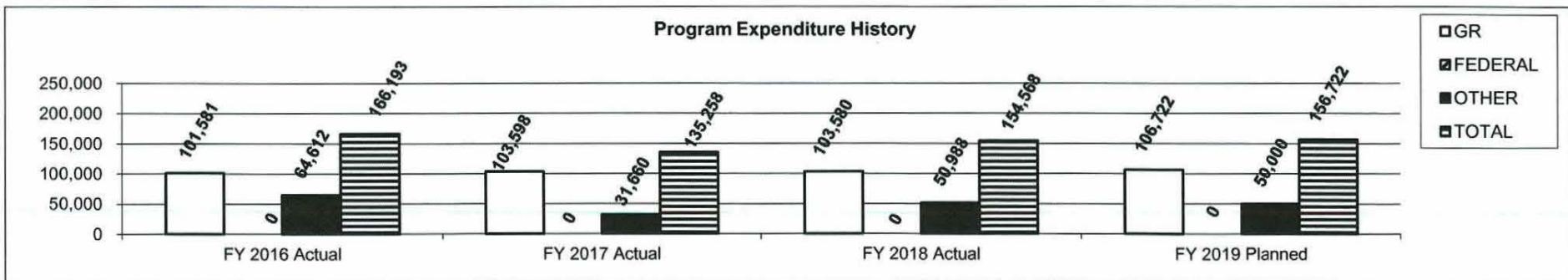
2c. Provide a measure of the program's impact.

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.

2d. Provide a measure of the program's efficiency.



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



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

Milk Inspection Fees (645)

PROGRAM DESCRIPTION

Department: Agriculture

HB Section 6.135

Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

5. 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.

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

No

7. 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.

FY 2020 AGRICULTURE

DECISION ITEM SUMMARY

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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
MDA LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

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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 RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

FY 2020 AGRICULTURE

DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	FY 2020	FY 2020
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	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	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