

# **Department of Agriculture**

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Governor  
State of Missouri



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Director  
Department of Agriculture

## **Budget Request 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

2018 Version 1.0



ASPIRATION	We will protect and promote Missouri's agriculture industry by doing MORE			
THEMES	Empower MORE farmers, agri-businesses and MDA employees	Connect MORE Missourians and communities	Reach MORE consumers to promote and protect agriculture	Feed MORE Missouri citizens
INITIATIVES	<ul style="list-style-type: none"><li>• Cut red tape for Missourians by reducing, streamlining and clarifying regulations</li><li>• Establish a taskforce on future agriculture education and training in coordination with K-12, postsecondary and industry representatives</li><li>• Increase domestic and international market opportunities by collaborating with business and other organizations</li><li>• Establish customer satisfaction surveys for 19 departmental programs</li><li>• Promote the advancement and stewardship of crop protection technology</li><li>• Promote employee development training and empowerment</li><li>• Create formal succession plans for supervisory and unique technical positions</li></ul>	<ul style="list-style-type: none"><li>• Work with DED to build partnerships and facilitate policy discussions to increase rural Missourians' access to high quality, affordable broadband</li><li>• Assess workforce needs in agriculture and build partnerships to address skill gaps and labor shortages</li><li>• Increase user functionality of Department websites, focusing on easy access to resources</li><li>• Enhance our culture of open communication and better connect employees to their role in MORE</li></ul>	<ul style="list-style-type: none"><li>• Enhance department disaster preparedness and response capabilities</li><li>• Increase Missouri citizen engagement with MDA through social media and face-to-face interaction</li><li>• Build consumer awareness of food, fiber, forestry and fuel production through outreach, education and marketing</li></ul>	<ul style="list-style-type: none"><li>• Analyze, highlight and strengthen current business programs available to Missouri farmers and ranchers</li><li>• Increase awareness and assist in the response to food insecurity in the state</li></ul>

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



**NEW DECISION ITEM**  
**RANK: 2 OF 9**

<b>Agriculture</b>					<b>Budget Unit</b> <u>Department-wide</u>				
<b>Department-wide</b>									
<b>Pay Plan - FY 2019 Cost to Continue</b> <span style="float: right;"><b>DI# 0000013</b></span>					<b>HB Section</b> <u>Department-wide</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	31,104	17,257	115,477	163,838		PS	0	0	0	0	
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	
<b>Total</b>	<b>31,104</b>	<b>17,257</b>	<b>115,477</b>	<b>163,838</b>		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	9,477	5,258	35,186	49,921		<b>Est. Fringe</b>	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: 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.

<b>Agriculture</b>	<b>Budget Unit</b> <u>Department-wide</u>
<b>Department-wide</b>	
<b>Pay Plan - FY 2019 Cost to Continue</b> <u>DI# 0000013</u>	<b>HB Section</b> <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		
<b>Total PS</b>	<b>31,104</b>	<b>0.0</b>	<b>17,257</b>	<b>0.0</b>	<b>115,477</b>	<b>0.0</b>	<b>163,838</b>	<b>0.0</b>	<b>0</b>	
<b>Grand Total</b>	<b>31,104</b>	<b>0.0</b>	<b>17,257</b>	<b>0.0</b>	<b>115,477</b>	<b>0.0</b>	<b>163,838</b>	<b>0.0</b>	<b>0</b>	

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							0	0.0		
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

**DECISION ITEM DETAIL**

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

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AGRI BUSINESS DEVELOPMENT DIV</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	350	0.00	0	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	2,625	0.00	0	0.00
MARKETING SPECIALIST I	0	0.00	0	0.00	1,050	0.00	0	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	700	0.00	0	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	1,400	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	1,523	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	415	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	701	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	350	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	525	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	350	0.00	0	0.00
MARKET REPORTER	0	0.00	0	0.00	219	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,558</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,558</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$528</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,030</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AGRI MISSOURI PROGRAM</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
MARKETING SPECIALIST II	0	0.00	0	0.00	340	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	340	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$340</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$340	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WINE AND GRAPE BOARD</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
MARKETING SPECIALIST III	0	0.00	0	0.00	700	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	384	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,784</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,784</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,784</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AG &amp; SMALL BUSINESS DEV AUTH</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	350	0.00	0	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	700	0.00	0	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	70	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,120</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,120</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AG DEVELOPMENT FUND PROGRAM</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	35	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	8	0.00	0	0.00
PLANNER II	0	0.00	0	0.00	350	0.00	0	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	175	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>568</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$568</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$568</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRAIN REGULATORY SERVICES</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ACCOUNTANT I	0	0.00	0	0.00	228	0.00	0	0.00
ACCOUNTANT II	0	0.00	0	0.00	526	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	175	0.00	0	0.00
GRAIN REGULATORY AUDITOR I	0	0.00	0	0.00	1,488	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	2,202	0.00	0	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	735	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	217	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	263	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,184</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,184</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,994</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$190</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRAIN INSPECTION SERVICES</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
ACCOUNTANT I	0	0.00	0	0.00	123	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	263	0.00	0	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	4,200	0.00	0	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	2,100	0.00	0	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	3,150	0.00	0	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	1,050	0.00	0	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	1,050	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	212	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	175	0.00	0	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	8,365	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,088</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,088</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,088</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM MERCHANDISING ADMIN</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
AGRICULTURE MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
STUDENT WORKER	0	0.00	0	0.00	210	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	228	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>788</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$788</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$788</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INVASIVE PEST CONTROL PROGRAM</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	105	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	350	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	88	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	38	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	35	0.00	0	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	1,191	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,807</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,807</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$578</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,229</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOLL WEEVIL ERADICATION PGM</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	175	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	140	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	35	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WEIGHTS MEASURES &amp; CONSMR PROT</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	521	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	1,050	0.00	0	0.00
EXECUTIVE II	0	0.00	0	0.00	350	0.00	0	0.00
CHEMIST I	0	0.00	0	0.00	350	0.00	0	0.00
CHEMIST III	0	0.00	0	0.00	1,575	0.00	0	0.00
CHEMIST IV	0	0.00	0	0.00	350	0.00	0	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	350	0.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	8,492	0.00	0	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	7,575	0.00	0	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	351	0.00	0	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	700	0.00	0	0.00
LABORATORY MGR B1	0	0.00	0	0.00	351	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	350	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	701	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	437	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	444	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	74	0.00	0	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	175	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,196</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$24,196</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,088</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$350</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$19,758</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE LAND SURVEY OPERATIONS</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	182	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	0	0.00	105	0.00	0	0.00
TECHNICAL ASSISTANT III	0	0.00	0	0.00	350	0.00	0	0.00
TECHNICAL ASSISTANT IV	0	0.00	0	0.00	700	0.00	0	0.00
LAND SURVEY SPECIALIST I	0	0.00	0	0.00	1,050	0.00	0	0.00
LAND SURVEY SPECIALIST II	0	0.00	0	0.00	350	0.00	0	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	585	0.00	0	0.00
LAND SURVEYOR I	0	0.00	0	0.00	700	0.00	0	0.00
LAND SURVEYOR II	0	0.00	0	0.00	719	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	0	0.00	350	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	0	0.00	379	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	108	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	88	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,016</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,016</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$6,016</b>	<b>0.00</b>		<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE FAIR ADMINISTRATION</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	798	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	700	0.00	0	0.00
PUBLIC INFORMATION SPEC I	0	0.00	0	0.00	350	0.00	0	0.00
EXECUTIVE I	0	0.00	0	0.00	350	0.00	0	0.00
BUILDING MGR I	0	0.00	0	0.00	371	0.00	0	0.00
SECURITY GUARD	0	0.00	0	0.00	350	0.00	0	0.00
LABORER II	0	0.00	0	0.00	700	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	350	0.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	1,050	0.00	0	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	415	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	350	0.00	0	0.00
CARPENTER	0	0.00	0	0.00	350	0.00	0	0.00
ELECTRICIAN	0	0.00	0	0.00	361	0.00	0	0.00
PAINTER	0	0.00	0	0.00	350	0.00	0	0.00
PLUMBER	0	0.00	0	0.00	376	0.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	351	0.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	350	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	350	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	171	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	465	0.00	0	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	197	0.00	0	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	8,050	0.00	0	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	3,448	0.00	0	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	1,035	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,638</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,638</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$21,638</b>	<b>0.00</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE MILK BOARD</b>								
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
EXECUTIVE II	0	0.00	0	0.00	351	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	1,226	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	1,050	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	421	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	151	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	400	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,599</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,599</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$773</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,826</b>	<b>0.00</b>		<b>0.00</b>



# DECISION ITEM SUMMARY

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

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DIRECTOR'S OFFICE</b>									
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
STATE FAIR FEE	0	0.00	0	0.00	169	0.00	0	0.00	
GRAIN INSPECTION FEES	0	0.00	0	0.00	177	0.00	0	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	237	0.00	0	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	44	0.00	0	0.00	
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	127	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,614	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	8,258	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,258</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,504,939</b>	<b>17.85</b>	<b>\$2,715,309</b>	<b>20.75</b>	<b>\$2,723,567</b>	<b>20.75</b>	<b>\$0</b>	<b>0.00</b>	

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**CORE DECISION ITEM**

<b>Department:</b> Agriculture <b>Division:</b> Director's Office <b>Core:</b> Director's Office	<b>Budget Unit</b> <u>35110C</u>  <b>HB Section</b> <u>6.005</u>
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**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	0	0	0
EE	0	384,374	129,638	514,012	EE	0	0	0	0
PSD	0	1,084,633	28,500	1,113,133	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,669,889</b>	<b>1,045,420</b>	<b>2,715,309</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 0.00	 3.45	 17.30	 20.75	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	0	104,720	488,542	593,263
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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:    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)**

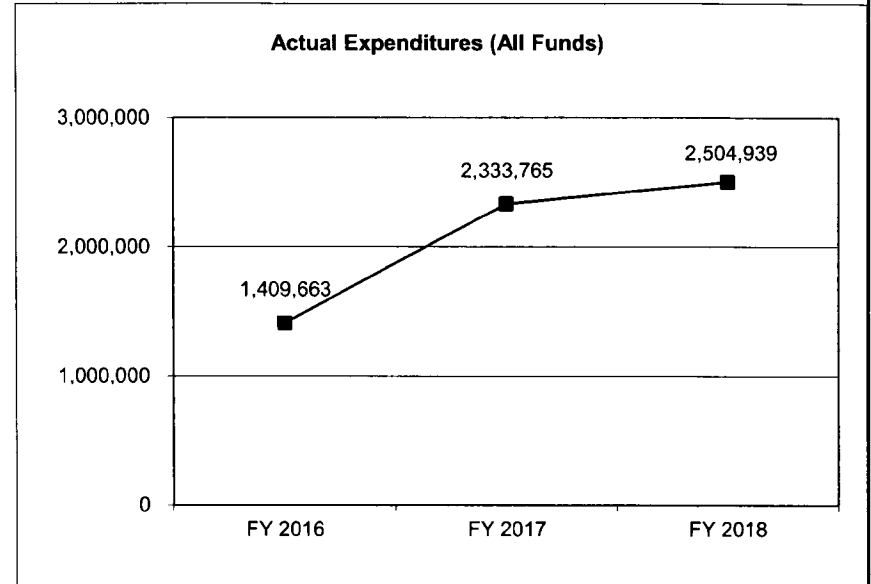
Director's Office

**CORE DECISION ITEM**

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

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		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	
		<b>Total</b>	<b>20.75</b>	<b>0</b>	<b>1,669,889</b>	<b>1,045,420</b>	<b>2,715,309</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1195 7906	PS	0.00	0	0	0	0	0 TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1195 7922	PS	0.00	0	0	0	0	0 TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1195 7926	PS	0.00	0	0	0	0	(0) TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1195 7928	PS	(0.00)	0	0	0	0	0 TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
Core Reallocation	1195 7855	PS	0.00	0	0	0	0	(0) TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>								
		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	
		<b>Total</b>	<b>20.75</b>	<b>0</b>	<b>1,669,889</b>	<b>1,045,420</b>	<b>2,715,309</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	20.75	0	200,882	887,282	1,088,164	
		EE	0.00	0	384,374	129,638	514,012	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF AGRICULTURE**

**DIRECTOR'S OFFICE**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	1,084,633	28,500	1,113,133	
	<b>Total</b>	<b>20.75</b>	<b>0</b>	<b>1,669,889</b>	<b>1,045,420</b>	<b>2,715,309</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 35110C  <b>BUDGET UNIT NAME:</b> Director's Office	<b>DEPARTMENT:</b> Agriculture  <b>DIVISION:</b> Director's Office
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	
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.	
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
\$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.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR'S OFFICE</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	34,415	0.98	34,936	1.00	34,936	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	29,700	1.09	39,484	1.50	28,134	1.50	0	0.00
PROCUREMENT OFCR II	30,342	0.64	0	0.00	38,192	1.00	0	0.00
ACCOUNTANT II	71,019	1.70	123,418	3.00	42,350	1.00	0	0.00
ACCOUNTING GENERALIST II	29,173	0.73	0	0.00	35,000	1.00	0	0.00
PERSONNEL OFFICER	8,506	0.17	0	0.00	25,050	1.00	0	0.00
PERSONNEL ANAL II	42,780	0.98	43,155	1.00	43,155	1.00	0	0.00
PUBLIC INFORMATION SPEC II	40,299	0.88	46,531	1.00	40,031	1.00	0	0.00
PUBLIC INFORMATION ADMSTR	7,207	0.11	0	0.00	28,980	1.00	0	0.00
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	0	0.00
PLANNER IV	74,111	1.18	61,329	1.00	61,329	1.00	0	0.00
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	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	77,263	0.98	77,869	1.00	77,869	1.00	0	0.00
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	0	0.00
DEPUTY STATE DEPT DIRECTOR	112,000	0.98	108,366	1.00	109,296	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	57,968	0.76	57,378	1.00	120,160	2.00	0	0.00
LEGAL COUNSEL	69,541	0.68	100,760	1.00	100,000	1.00	0	0.00
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	0	0.00
SPECIAL ASST OFFICE & CLERICAL	56	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,066,784</b>	<b>17.85</b>	<b>1,088,164</b>	<b>20.75</b>	<b>1,088,164</b>	<b>20.75</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	18,708	0.00	34,209	0.00	20,526	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,700	0.00	9,968	0.00	13,750	0.00	0	0.00
SUPPLIES	31,311	0.00	31,249	0.00	31,249	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	17,201	0.00	28,663	0.00	18,663	0.00	0	0.00
COMMUNICATION SERV & SUPP	20,305	0.00	25,394	0.00	25,394	0.00	0	0.00
PROFESSIONAL SERVICES	13,907	0.00	293,774	0.00	303,675	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,334	0.00	1,000	0.00	2,000	0.00	0	0.00

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**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DIRECTOR'S OFFICE</b>								
<b>CORE</b>								
M&R SERVICES	6,841	0.00	8,123	0.00	8,123	0.00	0	0.00
MOTORIZED EQUIPMENT	2,000	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	3,121	0.00	9,528	0.00	9,528	0.00	0	0.00
OTHER EQUIPMENT	2,861	0.00	23,282	0.00	23,282	0.00	0	0.00
PROPERTY & IMPROVEMENTS	30,000	0.00	13,000	0.00	22,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	230	0.00	308	0.00	308	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	241	0.00	3,404	0.00	3,404	0.00	0	0.00
MISCELLANEOUS EXPENSES	611	0.00	7,110	0.00	7,110	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>162,371</b>	<b>0.00</b>	<b>514,012</b>	<b>0.00</b>	<b>514,012</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,273,128	0.00	1,099,633	0.00	1,099,633	0.00	0	0.00
REFUNDS	2,656	0.00	13,500	0.00	13,500	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,275,784</b>	<b>0.00</b>	<b>1,113,133</b>	<b>0.00</b>	<b>1,113,133</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,504,939</b>	<b>17.85</b>	<b>\$2,715,309</b>	<b>20.75</b>	<b>\$2,715,309</b>	<b>20.75</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,491,994</b>	<b>3.00</b>	<b>\$1,669,889</b>	<b>3.45</b>	<b>\$1,669,889</b>	<b>3.45</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,012,945</b>	<b>14.85</b>	<b>\$1,045,420</b>	<b>17.30</b>	<b>\$1,045,420</b>	<b>17.30</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

<b>Department:</b> Agriculture	<b>HB Section(s):</b> 6.005
<b>Program Name:</b> Director's Office	
<b>Program is found in the following core budget(s):</b> Director's Office	
<b>1a. What strategic priority does this program address?</b> Feed, Reach, Connect & Empower MORE Missourians	
<b>1b. What does this program do?</b>  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:  <u>Financial Services</u> 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.  <u>Human Resources</u> 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.  <u>Strategic Communications</u> 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

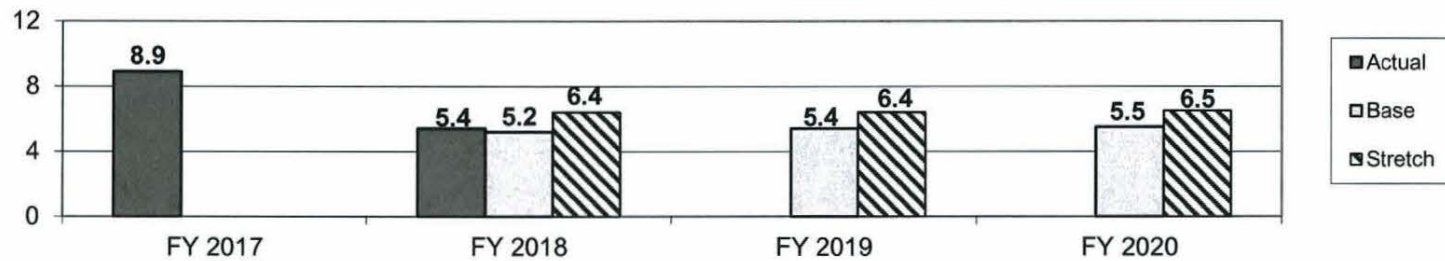
HB Section(s): 6.005

Program Name: Director's Office

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

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

**Communications Reach -- Millions of Customer Contacts**



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.

**Millions of Dollars of Federal Grants Received**



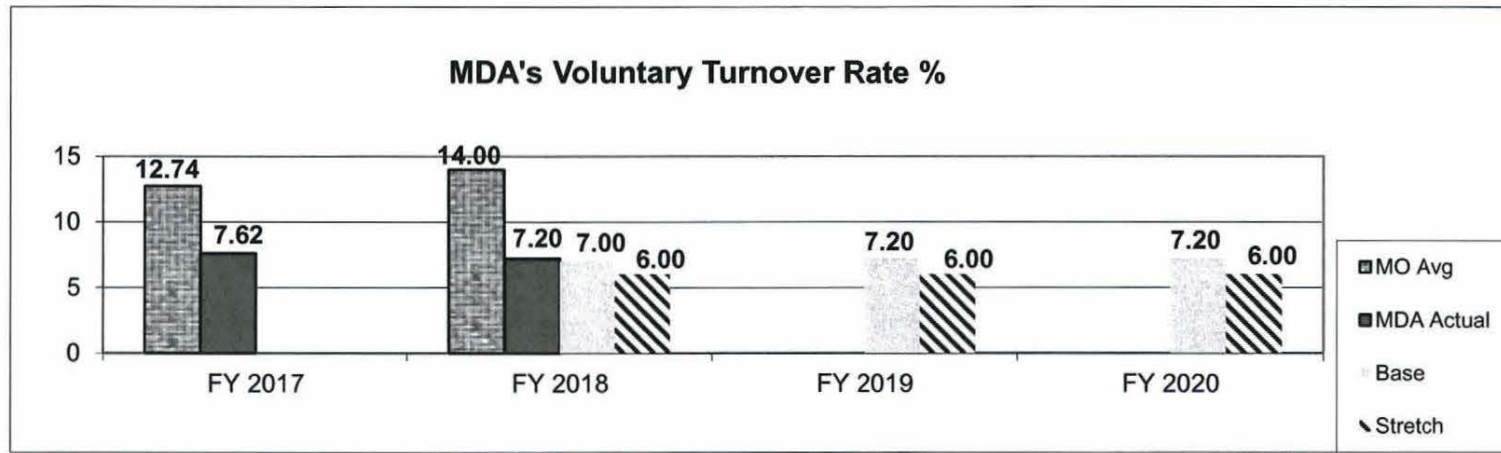
Federal biofuel infrastructure funding ends on December 31, 2018 (FY19).

## PROGRAM DESCRIPTION

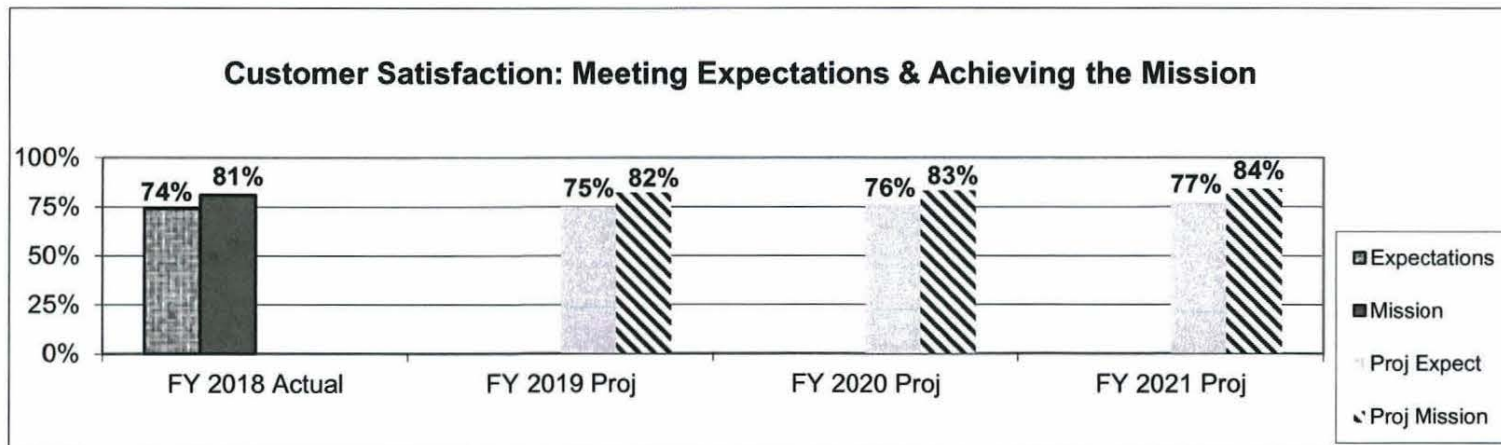
Department: Agriculture  
 Program Name: Director's Office  
 Program is found in the following core budget(s): Director's Office

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

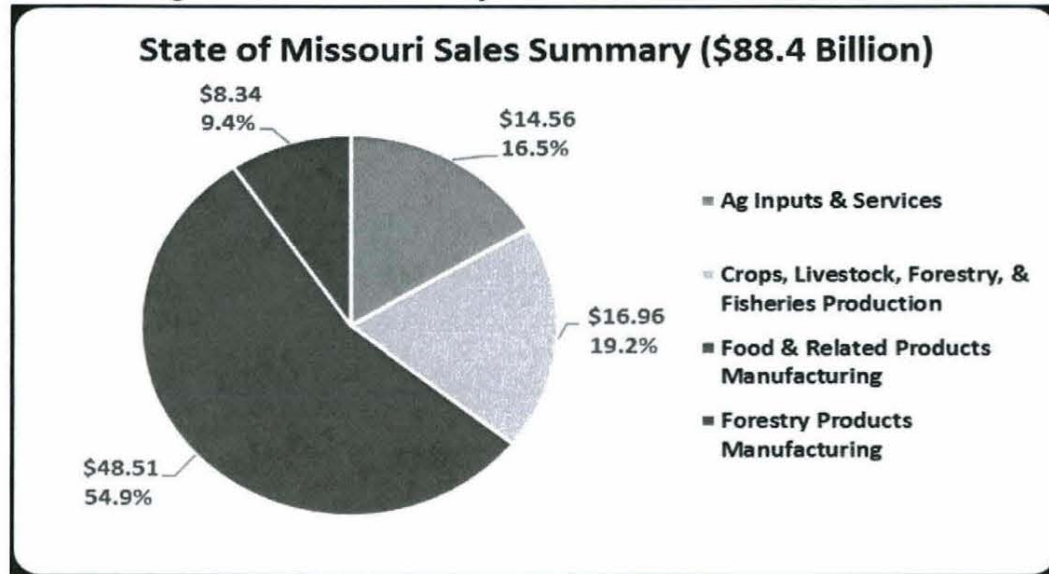
HB Section(s): 6.005

Program Name: Director's Office

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

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

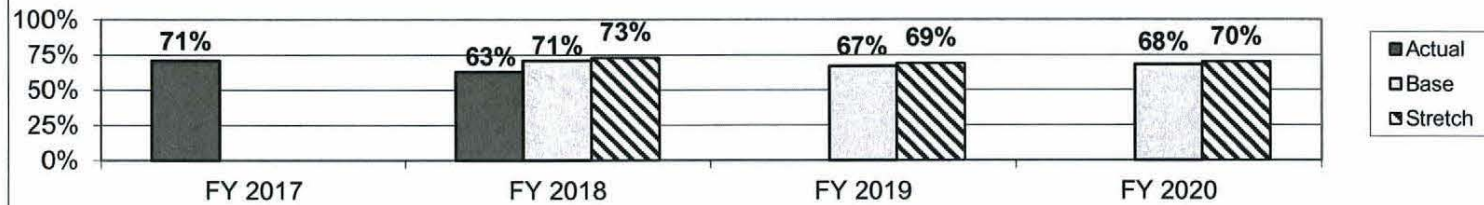
HB Section(s): 6.005

Program Name: Director's Office

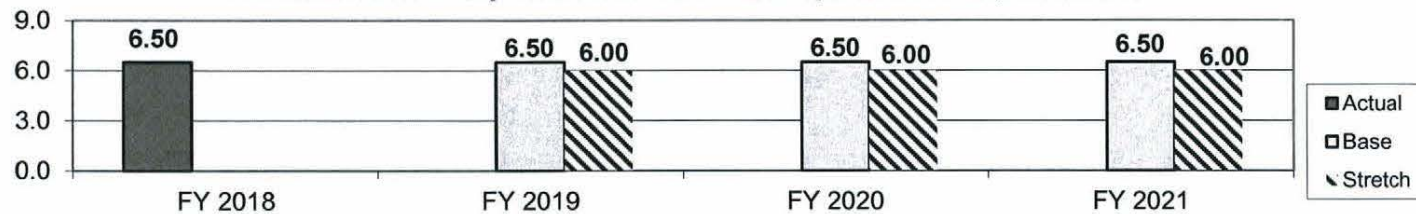
Program is found in the following core budget(s): Director's Office

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

**Percentage of Payments to Vendors by Electronic Funds Transfer**

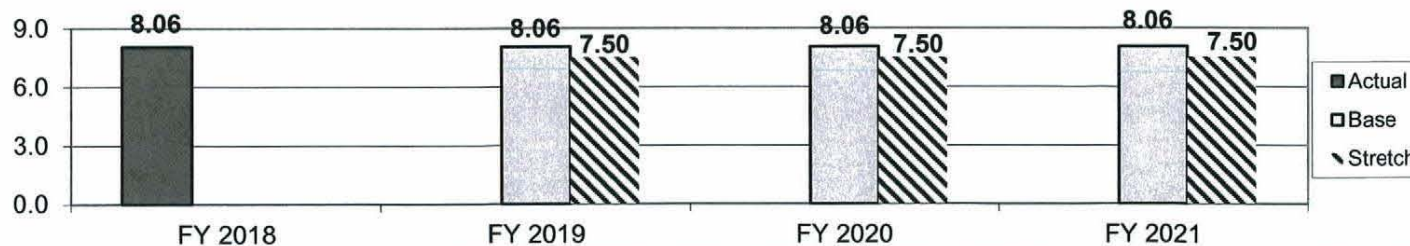


**Percentage of Director's Office, Administrative Services & Division Administrative Expenditures to Total Department Expenditures**



FY18 is the first year for this administrative measure.

**Percentage of Director's Office, Administrative Services & Division Administrative FTE to Total Department FTE**



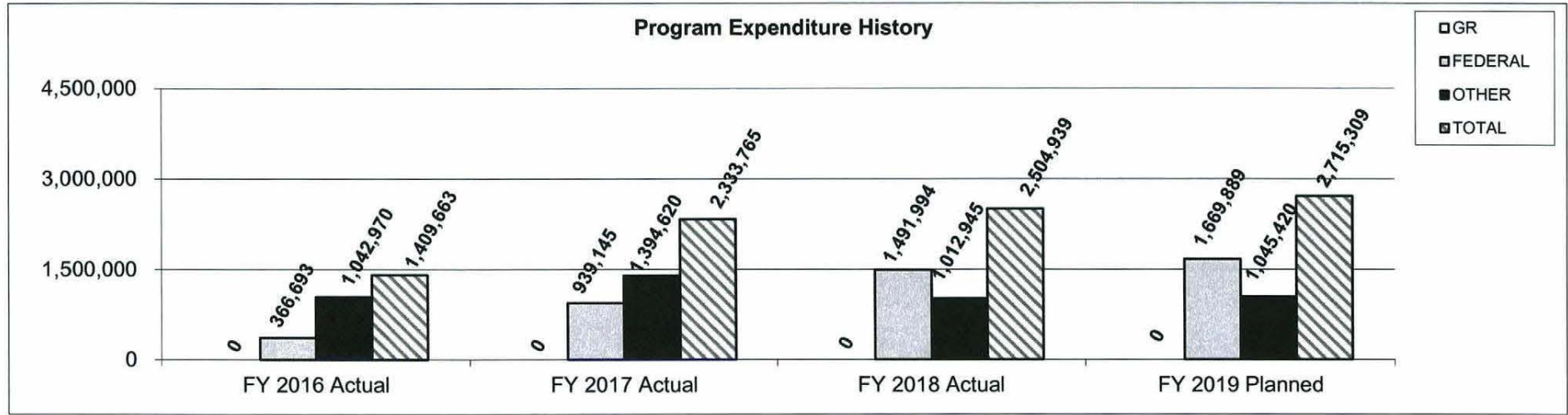
FY18 is the first year for this administrative measure.

## 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.



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VETERINARY ST LOAN TRANSFER</b>									
<b>CORE</b>									
FUND TRANSFERS									
LOTTERY PROCEEDS	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL - TRF	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00	
<b>TOTAL</b>	<b>116,387</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>120,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$116,387</b>	<b>0.00</b>	<b>\$120,000</b>	<b>0.00</b>	<b>\$120,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> Directors Office <b>Core:</b> Veterinary Student Loan Transfer	<b>Budget Unit</b> 35122C <b>HB Section</b> 6.010
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## 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	0	0	120,000	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	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	120,000	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	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)  
 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

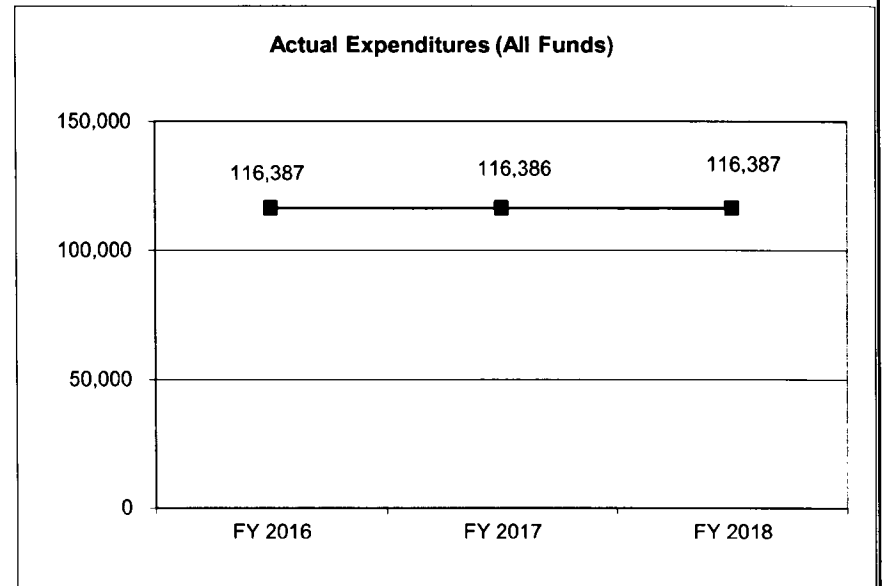
# CORE DECISION ITEM

**Department:** Agriculture  
**Division:** Directors Office  
**Core:** Veterinary Student Loan Transfer

**Budget Unit** 35122C  
**HB Section** 6.010

## 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**

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERINARY ST LOAN TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - TRF	116,387	0.00	120,000	0.00	120,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$116,387</b>	<b>0.00</b>	<b>\$120,000</b>	<b>0.00</b>	<b>\$120,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$116,387	0.00	\$120,000	0.00	\$120,000	0.00		0.00

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>VETERINARY ST LOAN PROGRAM</b>									
CORE									
PROGRAM-SPECIFIC									
VETERINARY STUDENT LN PAYMENT	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00	
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00	
<b>TOTAL</b>	<b>116,400</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$116,400</b>	<b>0.00</b>	<b>\$180,000</b>	<b>0.00</b>	<b>\$180,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

# CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> Directors Office <b>Core:</b> Veterinary Student Loan Program	<b>Budget Unit</b> 35124C <b>HB Section</b> 6.015
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**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	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	180,000	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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)
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**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

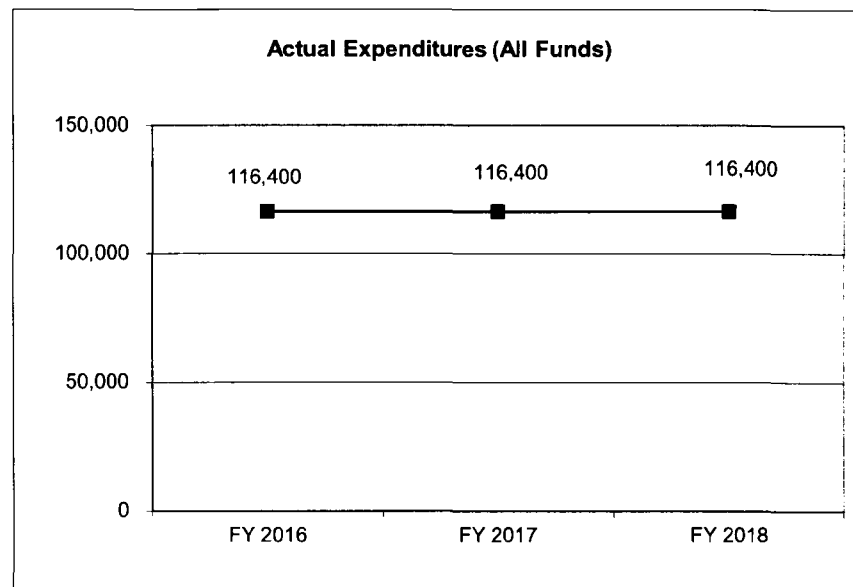
# **CORE DECISION ITEM**

**Department:** Agriculture  
**Division:** Directors Office  
**Core:** Veterinary Student Loan Program

**Budget Unit** 35124C  
**HB Section** 6.015

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	180,000	180,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	180,000	180,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	180,000	180,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERINARY ST LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$116,400</b>	<b>0.00</b>	<b>\$180,000</b>	<b>0.00</b>	<b>\$180,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00		0.00

# PROGRAM DESCRIPTION

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

HB Section(s): **6.005**

**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.

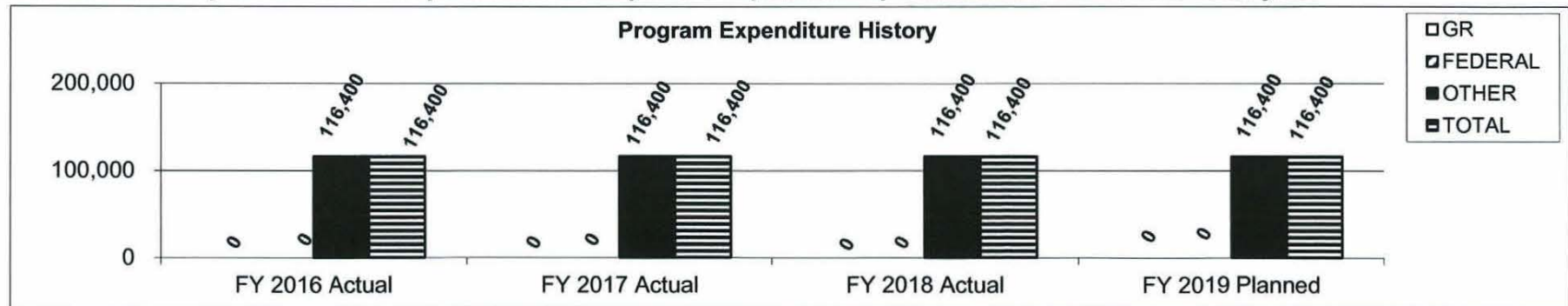
Disease Control Status	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Proj.</u>	<u>Proj.</u>
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	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.

	FY 2016		FY 2017		FY 2018		FY 2019	FY 2020	FY 2021
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Proj.</u>	<u>Proj.</u>
Average cost per loan recipient per year.		\$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

<b>Department:</b> Agriculture	<b>HB Section(s):</b> 6.005
<b>Program Name:</b> Veterinary Student Loans	
<b>Program is found in the following core budget(s):</b> Veterinary Student Loans	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p>The state statute is Section 340.337 - 340.350 RSMo.</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p>No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p>No</p>	



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>BIODIESEL INCENTIVE TRANSFER</b>									
<b>CORE</b>									
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	
<b>TOTAL</b>	<b>4,573,777</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,573,777</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

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

## **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	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**                      **0.00**                      **0.00**                      **0.00**                      **0.00**

<b>Est. Fringe</b>	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**

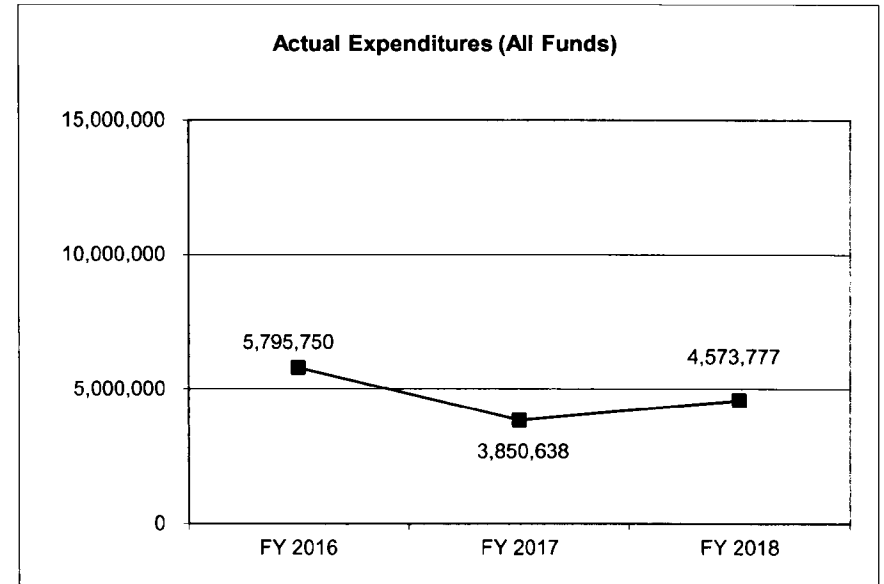
**Department:** Agriculture  
**Division:** Directors Office  
**Core:** Biodiesel Producer Incentive Transfer

**Budget Units** 35119C

**HB Section** 6.020

## **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	250,000
Less Reverted (All Funds)	(179,250)	(238,184)	0	N/A
Less Restricted (All Funds)	0	(5,815,103)	0	N/A
Budget Authority (All Funds)	5,795,750	3,850,638	4,573,778	N/A
Actual Expenditures (All Funds)	5,795,750	3,850,638	4,573,777	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	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
<b>TAFP AFTER VETOES</b>									
			TRF	0.00	250,000	0	0	250,000	
			<b>Total</b>	<b>0.00</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1114 T443		TRF	0.00	(250,000)	0	0	(250,000)	
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
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

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>BIODIESEL INCENTIVE GRANT PRGM</b>									
<b>CORE</b>									
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	
<b>TOTAL</b>	<b>4,573,778</b>	<b>0.00</b>	<b>4,017,213</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,573,778</b>	<b>0.00</b>	<b>\$4,017,213</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# **CORE DECISION ITEM**

<b>Department:</b> Agriculture <b>Division:</b> Directors Office <b>Core:</b> Biodiesel Producer Incentive Grants	<b>Budget Units</b> 35121C  <b>HB Section</b> 6.025
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**1. CORE FINANCIAL SUMMARY**

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

<b>Est. Fringe</b>	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)
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**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**

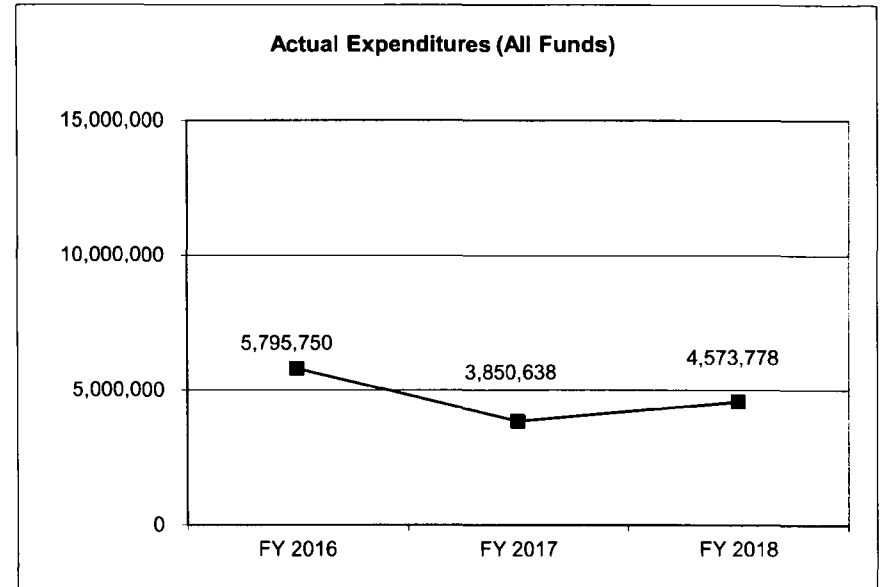
**Department:** Agriculture  
**Division:** Directors Office  
**Core:** Biodiesel Producer Incentive Grants

**Budget Units** 35121C

**HB Section** 6.025

## **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
<b>TAFP AFTER VETOES</b>									
			PD	0.00	0	0	4,017,213	4,017,213	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,017,213</b>	<b>4,017,213</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1113	7519	PD	0.00	0	0	(4,017,213)	(4,017,213)	
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(4,017,213)</b>	<b>(4,017,213)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PD	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PD	0.00	0	0	0	0	
			<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BIODIESEL INCENTIVE GRANT PRGM</b>								
<b>CORE</b>								
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
<b>GRAND TOTAL</b>	<b>\$4,573,778</b>	<b>0.00</b>	<b>\$4,017,213</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

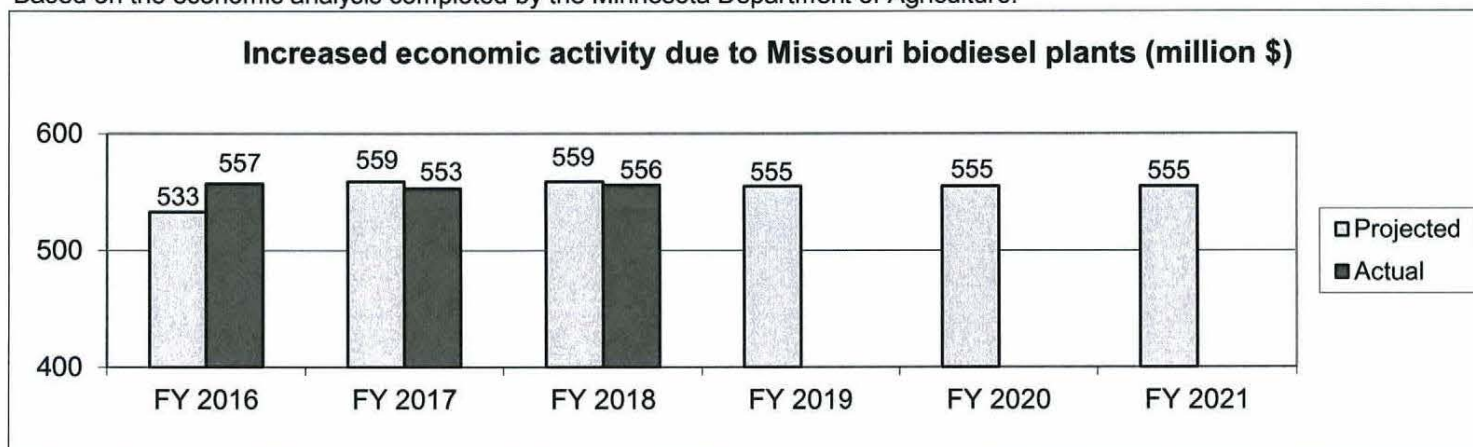
HB Section(s): 6.005

Program Name: Biodiesel Incentives

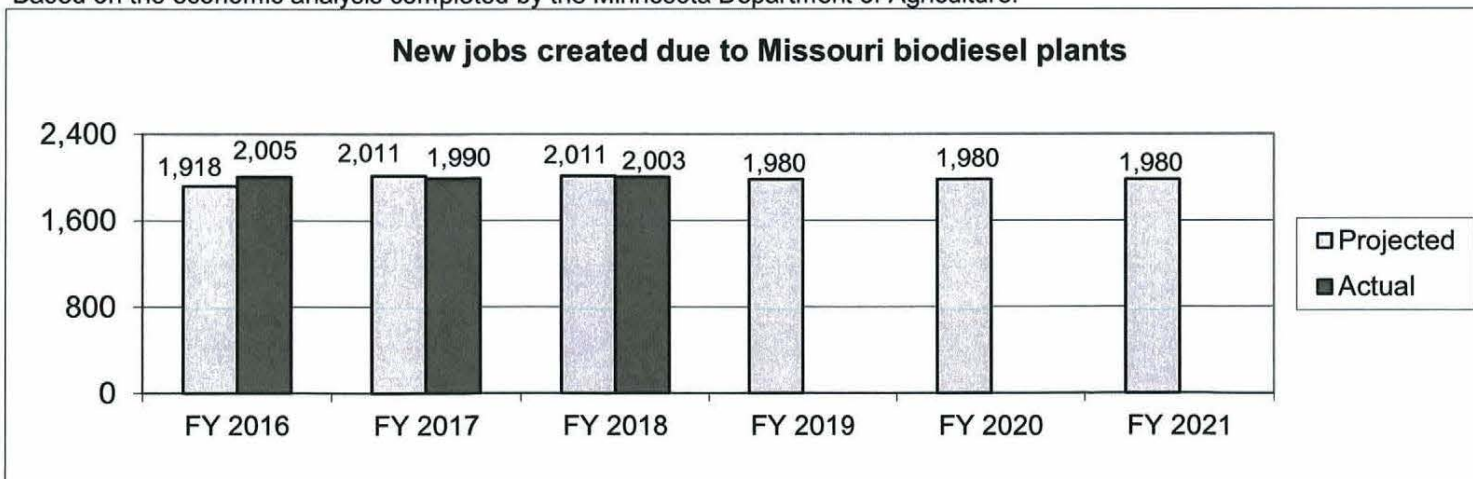
Program is found in the following core budget(s): Biodiesel Incentives

### 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

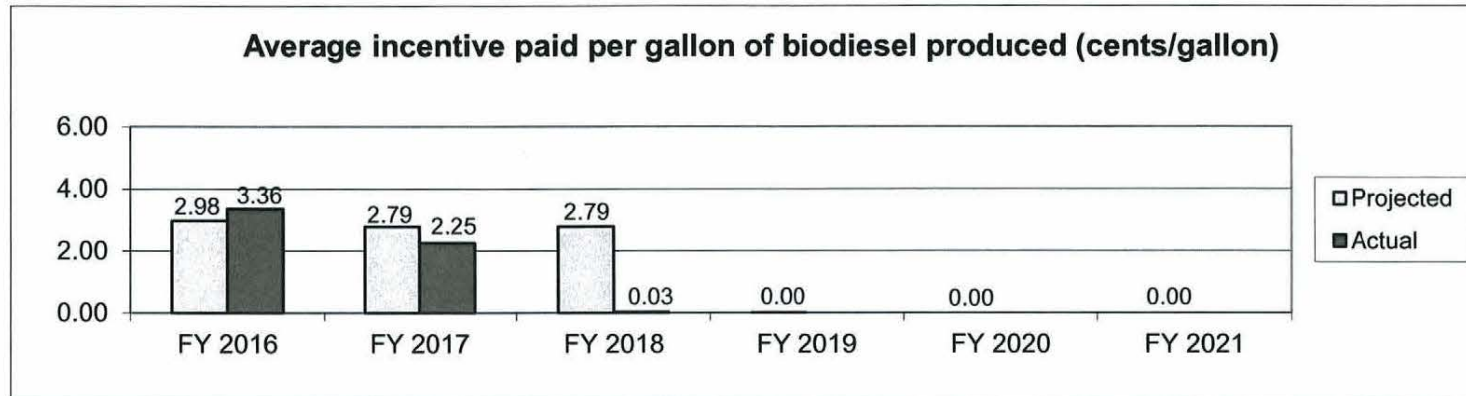
Department: Agriculture

HB Section(s): 6.005

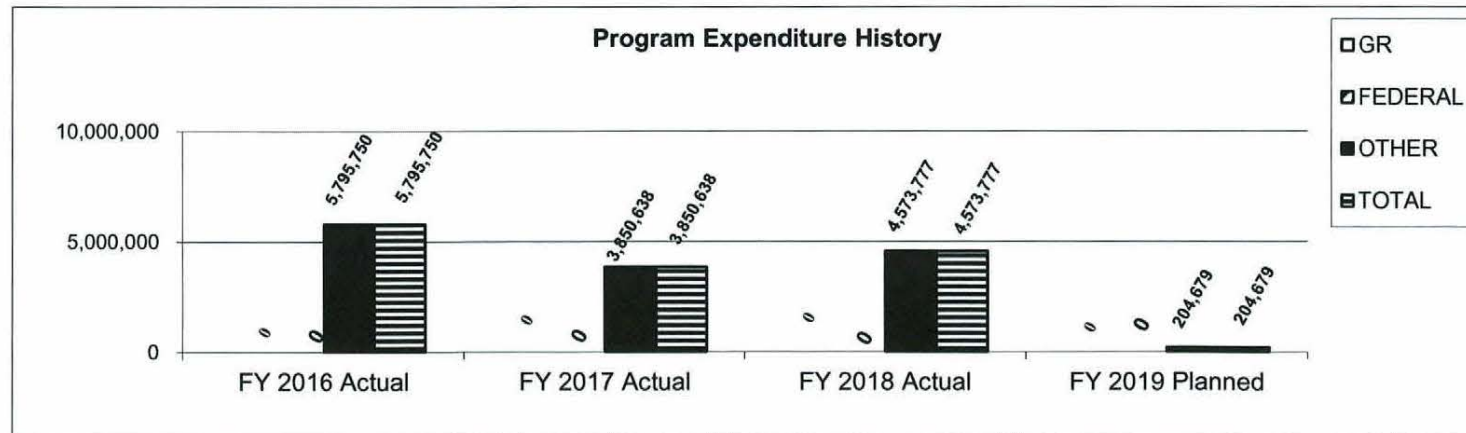
Program Name: Biodiesel Incentives

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

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

<b>Department:</b> Agriculture	<b>HB Section(s):</b> 6.005
<b>Program Name:</b> Biodiesel Incentives	
<b>Program is found in the following core budget(s):</b> 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.)</p> <p>The state statute is Section 142.031 RSMo.</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>	



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>AGRI BUSINESS DEVELOPMENT DIV</b>									
<b>CORE</b>									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	2,408	0.04	62,733	1.26	62,733	1.26	0	0.00	
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	18,483	0.55	18,483	0.55	0	0.00	
AGRICULTURE PROTECTION	1,210,600	26.29	1,266,453	27.70	1,266,453	27.70	0	0.00	
TOTAL - PS	1,213,008	26.33	1,347,669	29.51	1,347,669	29.51	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	9,468	0.00	29,451	0.00	29,451	0.00	0	0.00	
AGRICULTURE BUSINESS DEVELOPMT	55,266	0.00	354,008	0.00	354,008	0.00	0	0.00	
AGRIMISSOURI	367	0.00	10,000	0.00	10,000	0.00	0	0.00	
AGRICULTURE PROTECTION	478,890	0.00	500,218	0.00	500,218	0.00	0	0.00	
TOTAL - EE	543,991	0.00	893,677	0.00	893,677	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	72,904	0.00	163,759	0.00	163,759	0.00	0	0.00	
AGRICULTURE BUSINESS DEVELOPMT	45,262	0.00	43,365	0.00	43,365	0.00	0	0.00	
AGRIMISSOURI	1,207	0.00	30,000	0.00	30,000	0.00	0	0.00	
AGRICULTURE PROTECTION	74,788	0.00	183,316	0.00	183,316	0.00	0	0.00	
TOTAL - PD	194,161	0.00	420,440	0.00	420,440	0.00	0	0.00	
<b>TOTAL</b>	<b>1,951,160</b>	<b>26.33</b>	<b>2,661,786</b>	<b>29.51</b>	<b>2,661,786</b>	<b>29.51</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	528	0.00	0	0.00	
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	193	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	9,837	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	10,558	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,558</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Senior Farmers' Market Prgm - 1350004</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	43,652	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	43,652	1.00	0	0.00	

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>AGRI BUSINESS DEVELOPMENT DIV</b>									
<b>Senior Farmers' Market Prgm - 1350004</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	11,500	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	23,068	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	34,568	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	207,608	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	227,608	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>305,828</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$1,951,160</b>	<b>26.33</b>	<b>\$2,661,786</b>	<b>29.51</b>	<b>\$2,978,172</b>	<b>30.51</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	<u>35310C</u>
<b>Division:</b>	Agriculture Business Development		
<b>Core:</b>	Agriculture Business Development	<b>HB Section</b>	<u>6.030</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
<b>Total</b>	<b>0</b>	<b>255,943</b>	<b>2,405,843</b>	<b>2,661,786</b>

FTE	0.00	1.26	28.25	29.51
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<b>Est. Fringe</b>	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.*

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

	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	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: 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**

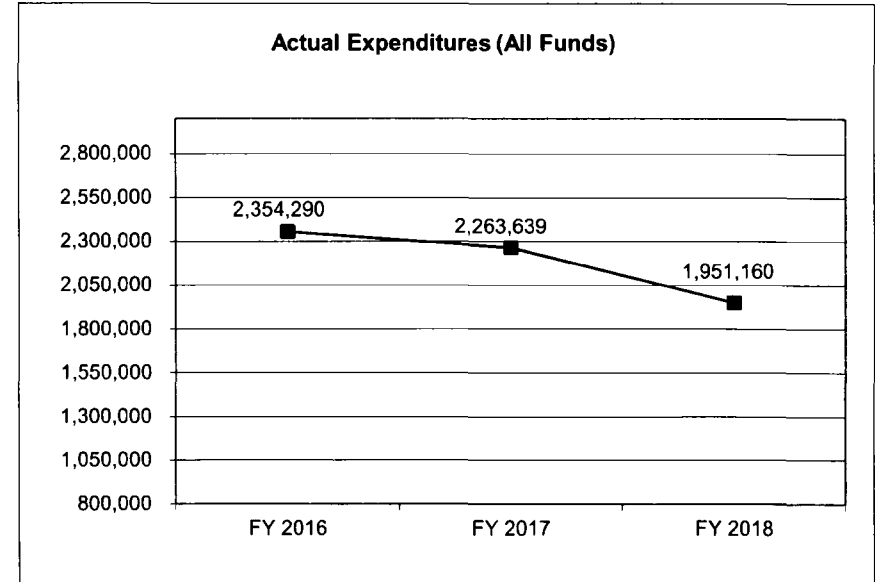
<b>Department:</b>	Agriculture	<b>Budget Unit</b>	<u>35310C</u>
<b>Division:</b>	Agriculture Business Development		
<b>Core:</b>	Agriculture Business Development	<b>HB Section</b>	<u>6.030</u>

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

AgriMissouri  
International & Domestic Marketing  
Market News

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>							
	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	
	<b>Total</b>	<b>29.51</b>	<b>0</b>	<b>255,943</b>	<b>2,405,843</b>	<b>2,661,786</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>29.51</b>	<b>0</b>	<b>255,943</b>	<b>2,405,843</b>	<b>2,661,786</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>29.51</b>	<b>0</b>	<b>255,943</b>	<b>2,405,843</b>	<b>2,661,786</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER: 35310C</b>  <b>BUDGET UNIT NAME: Agriculture Business Development</b>	<b>DEPARTMENT: Agriculture</b>  <b>DIVISION: Agriculture Business Development</b>	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>		
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.		
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Not applicable	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

# DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	543,991	0.00	893,677	0.00	893,677	0.00	0	0.00
PROGRAM DISTRIBUTIONS	194,161	0.00	418,690	0.00	418,690	0.00	0	0.00
REFUNDS	0	0.00	1,750	0.00	1,750	0.00	0	0.00
TOTAL - PD	194,161	0.00	420,440	0.00	420,440	0.00	0	0.00
GRAND TOTAL	\$1,951,160	26.33	\$2,661,786	29.51	\$2,661,786	29.51	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$84,780	0.04	\$255,943	1.26	\$255,943	1.26		0.00
OTHER FUNDS	\$1,866,380	26.29	\$2,405,843	28.25	\$2,405,843	28.25		0.00

## PROGRAM DESCRIPTION

Department - Ag Business Development

HB Section(s): 6.030 & 6.032

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

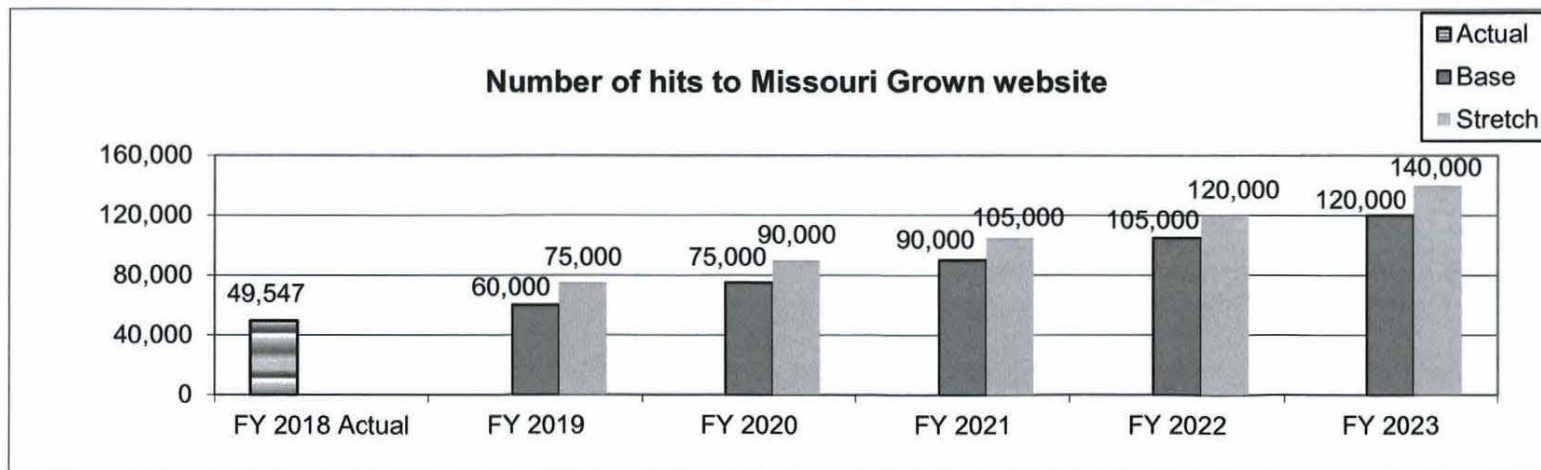
Includes membership engagement, member education

\* 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): 6.030 & 6.032

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:

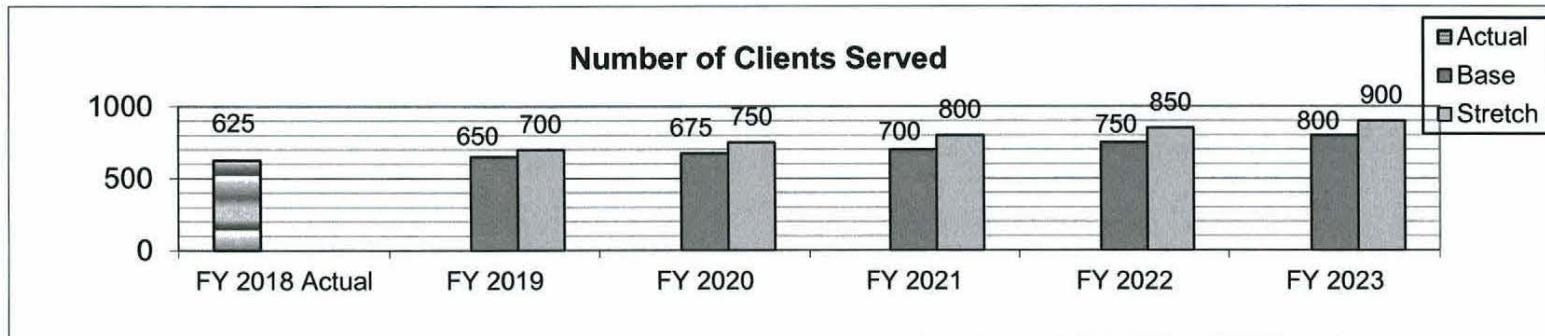
Consumer Outreach and Education -- 87

Missouri Grown Promotion -- 46

Farm to Table Efforts -- 52

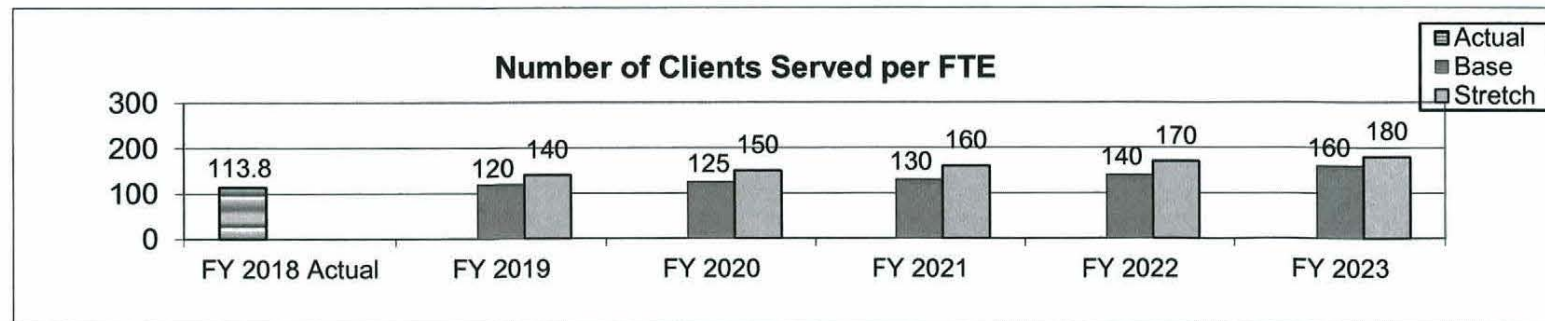
Membership Assistance -- 384

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

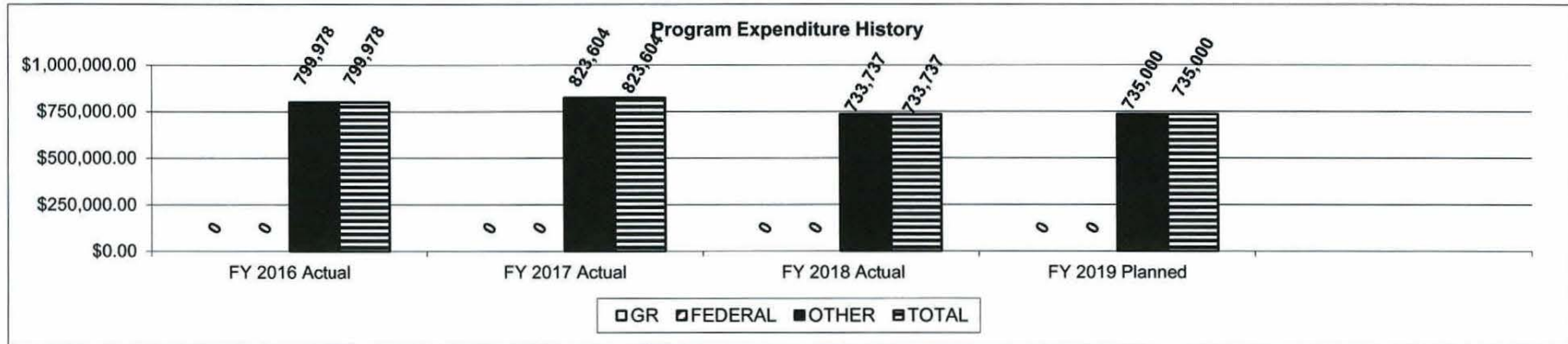
Department - Ag Business Development

HB Section(s): 6.030 & 6.032

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):** 6.030

**Program Name:** Domestic & International Marketing Program

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

**1a. What strategic priority does this program address?**

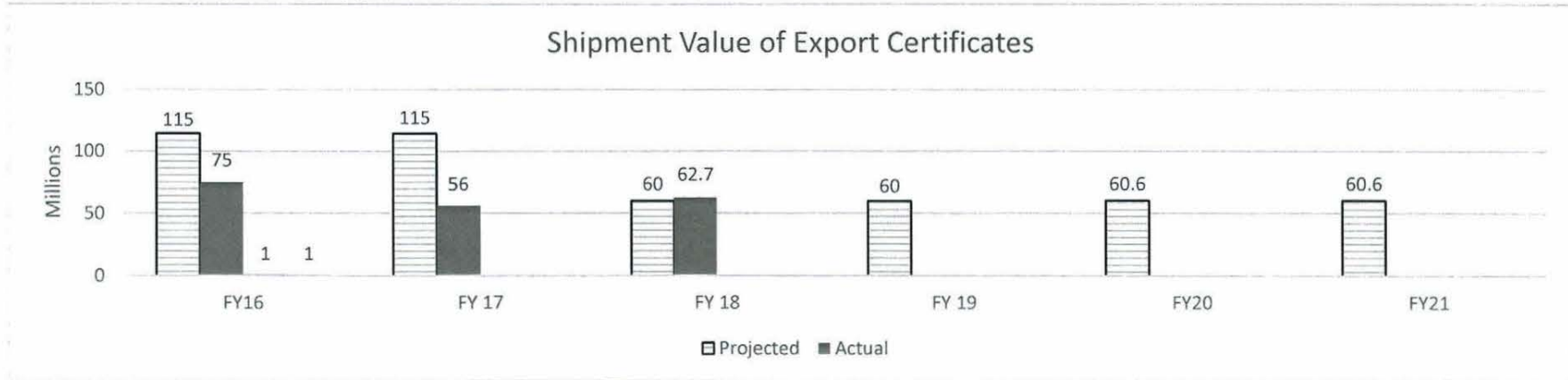
Empower agribusinesses.

**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

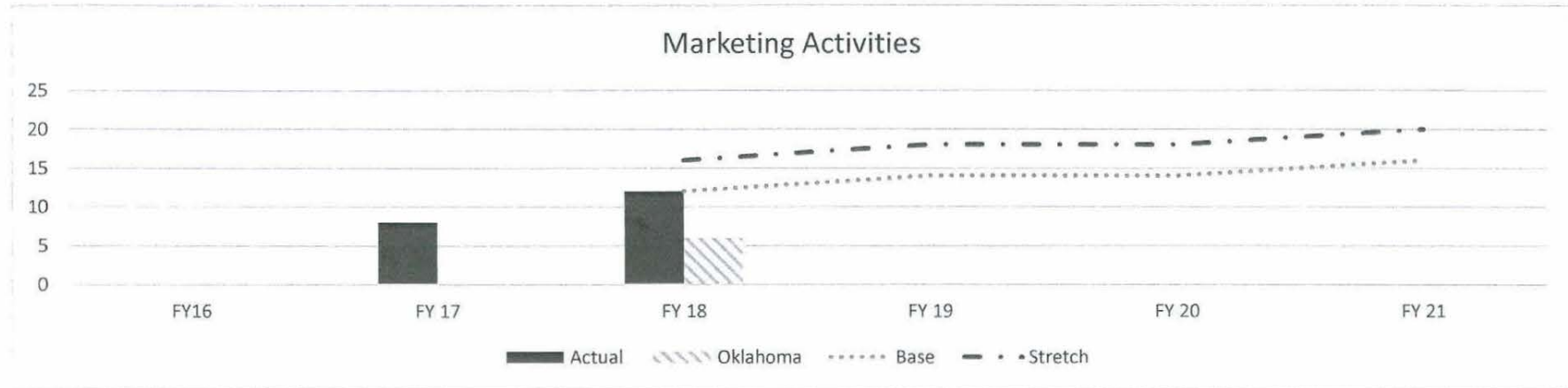
**Department:** Agriculture

**HB Section(s):** 6.030

**Program Name:** Domestic & International Marketing Program

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

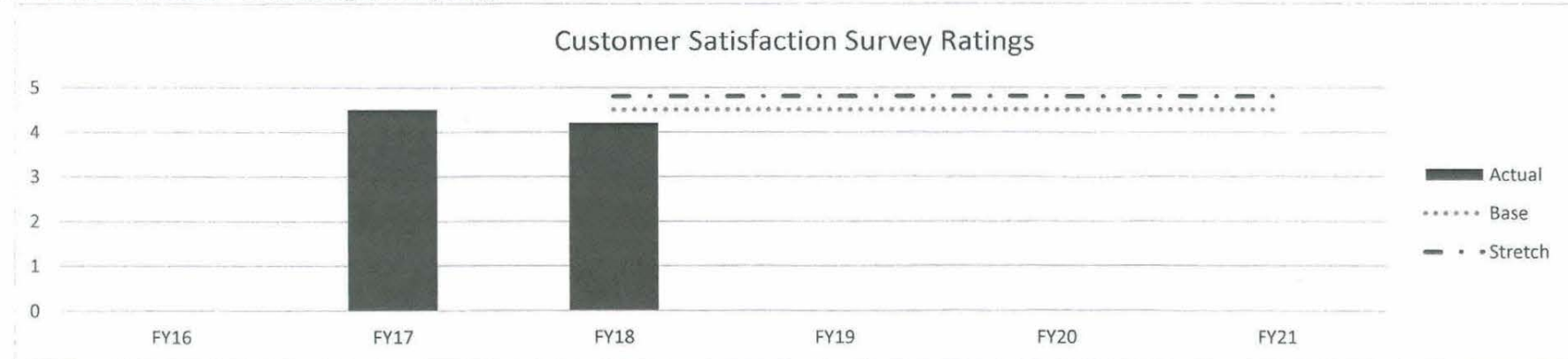
### 2a. Provide an activity measure(s) for the program (continued).



**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.

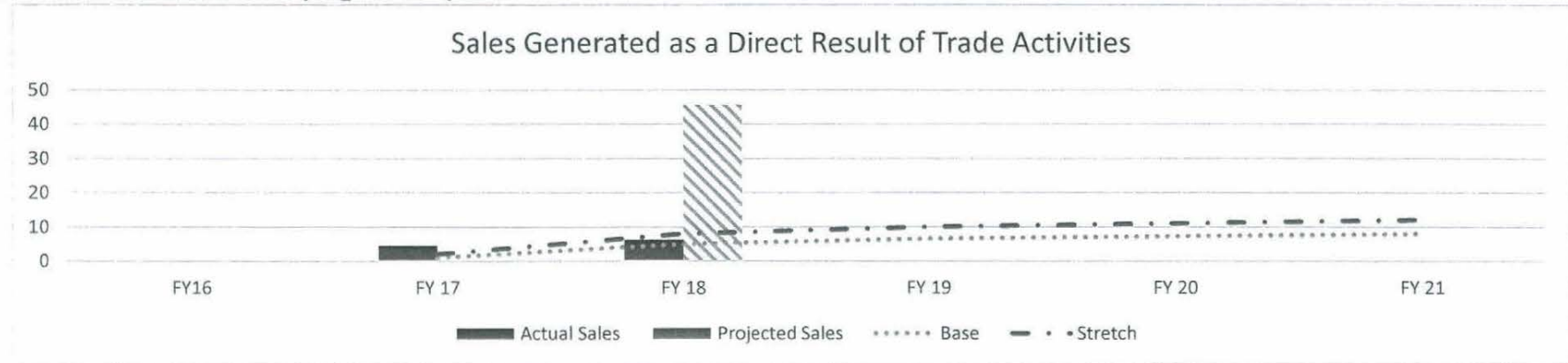
**Note 2:** This is a voluntary reporting system.

## PROGRAM DESCRIPTION

**Department:** Agriculture  
**Program Name:** Domestic & International Marketing Program  
**Program is found in the following core budget(s):** Agriculture Business Developr

**HB Section(s):** 6.030

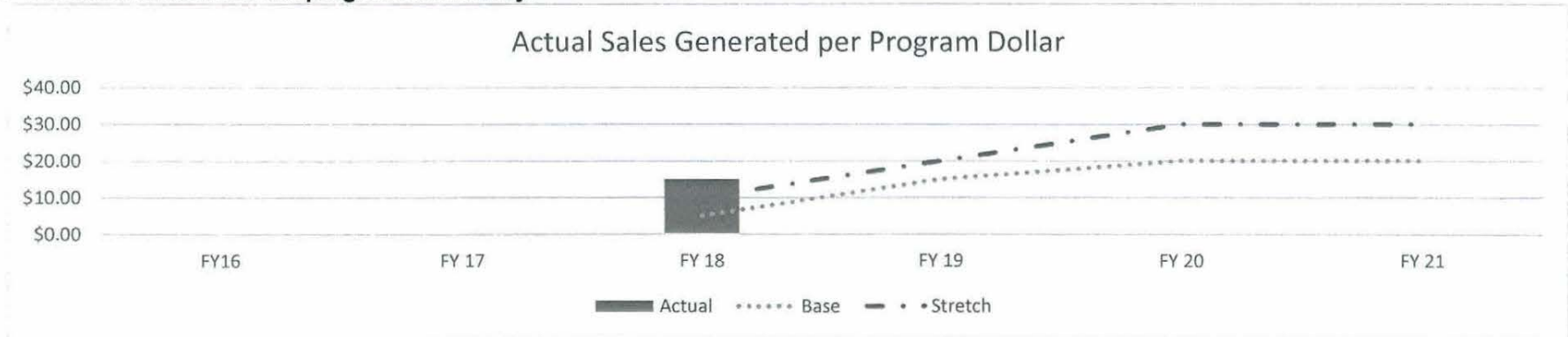
### 2c. Provide a measure of the program's impact.



**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

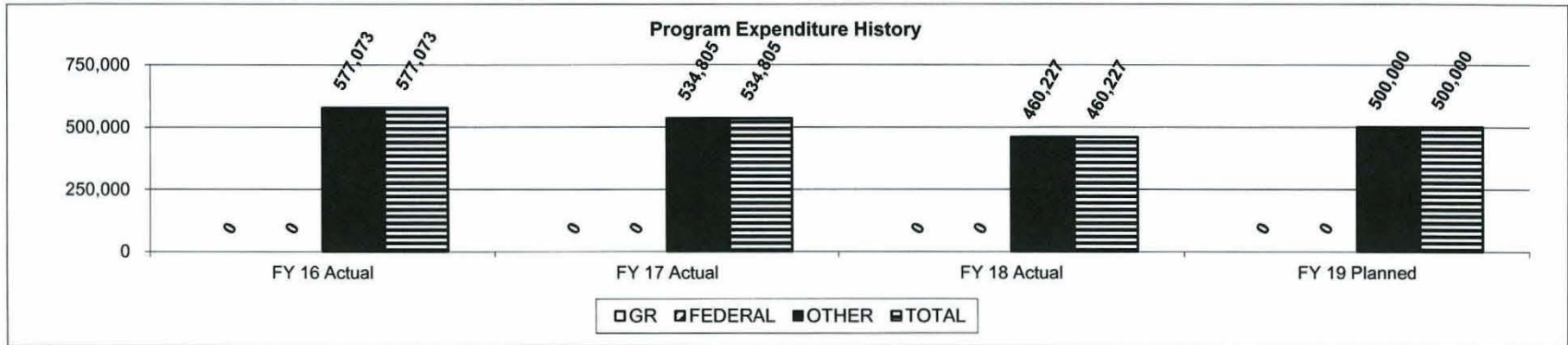
**Department:** Agriculture

**HB Section(s):** 6.030

**Program Name:** Domestic & International Marketing Program

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

**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): 6.030

Program Name Market News Program

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

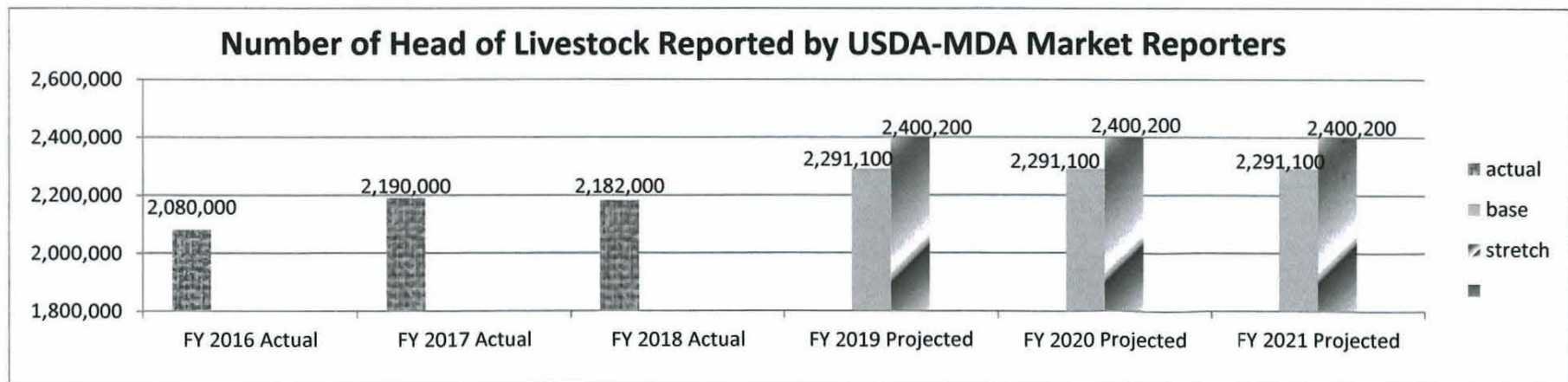
### 1a. What strategic priority does this program address?

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): 6.030

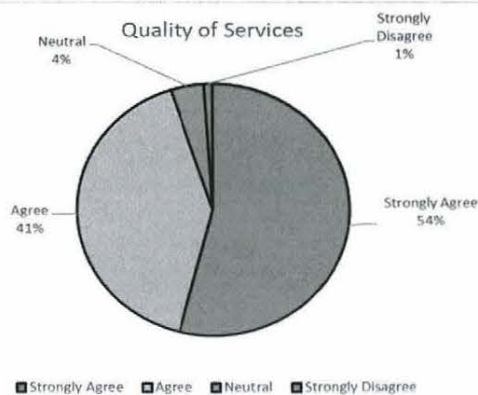
Program Name Market News Program

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

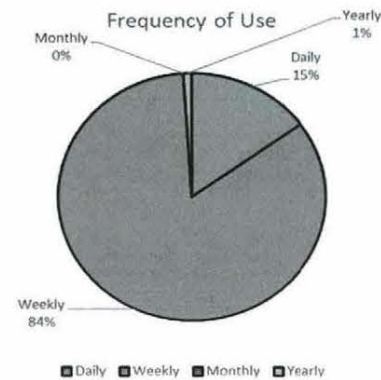
### 2b. Provide a measure(s) of the program's quality.

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:

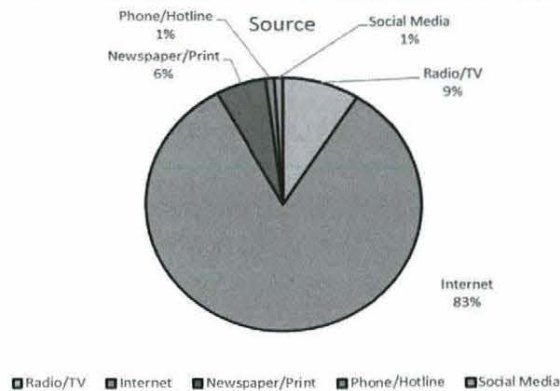
Question 1: The services provided by the Missouri Department of Agriculture Market News Services are trustworthy, accurate and dependable.



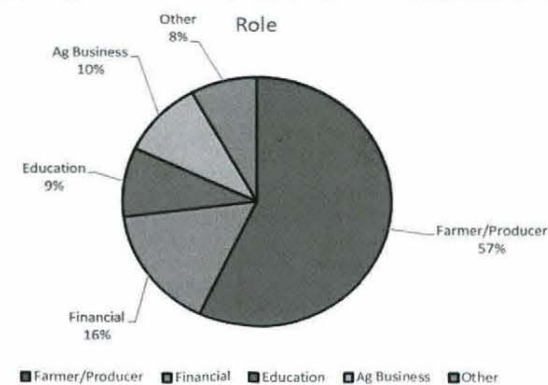
Question 2: How often do you intentionally view, or listen to, Market Reports from the Missouri Department of Agriculture's Ag Market News program?



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



Question 4: What best describes your involvement with Agriculture?



# PROGRAM DESCRIPTION

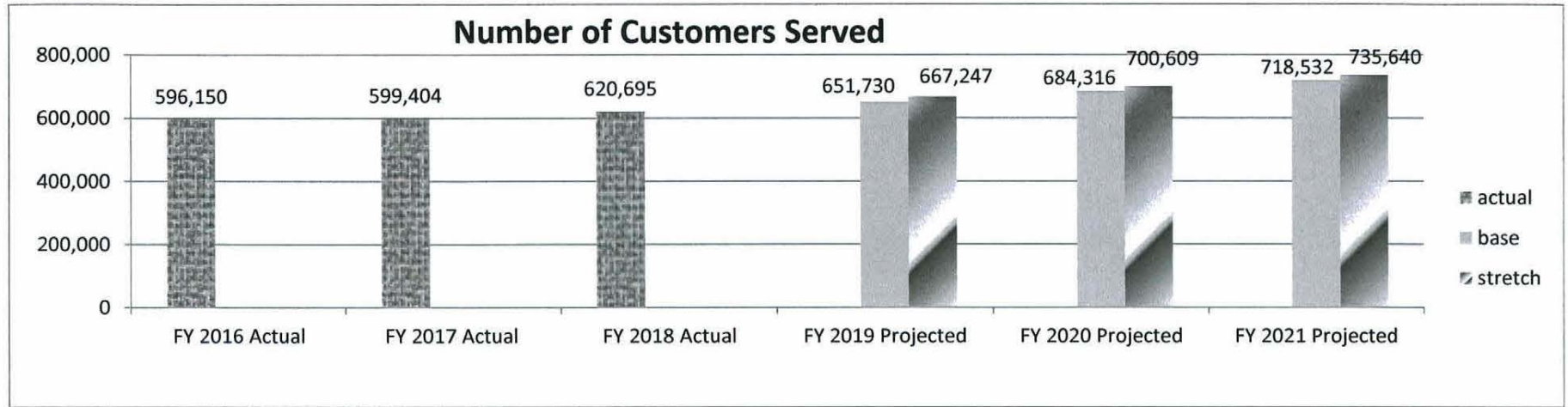
Department Agriculture

HB Section(s): 6.030

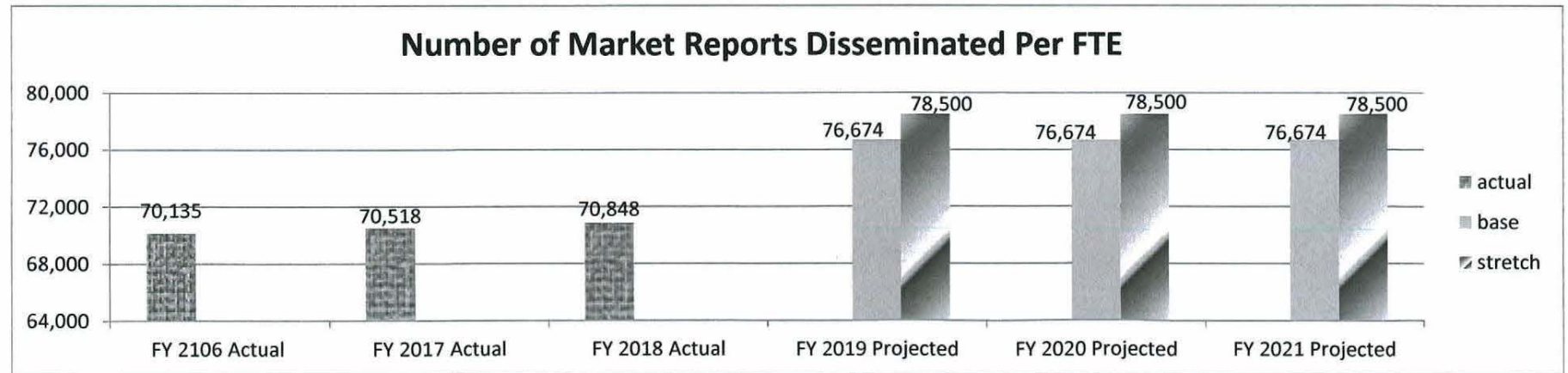
Program Name Market News Program

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

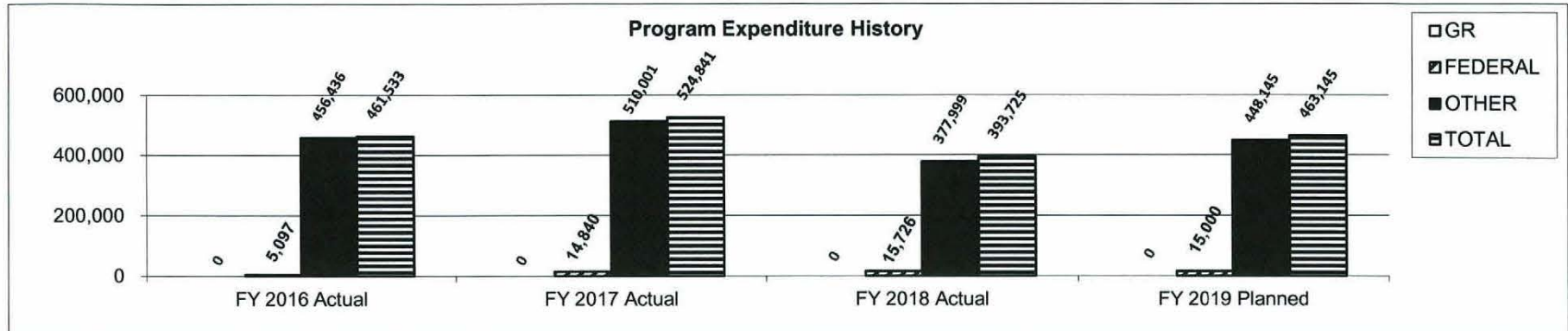
Department Agriculture

HB Section(s): 6.030

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**

<b>Agriculture</b>	<b>Budget Unit</b>	<u>35310C</u>
<b>Ag Business Development</b>		
<b>Senior Farmers' Market Nutrition Program (HB 1625)</b>	<b>House Bill</b>	<u>6.030</u>

**1. AMOUNT OF REQUEST**

	FY 2019 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	43,652	0	0	43,652
<b>EE</b>	11,500	23,068	0	34,568
<b>PSD</b>	20,000	207,608	0	227,608
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>75,152</u>	<u>230,676</u>	<u>0</u>	<u>305,828</u>
<b>FTE</b>	1.00	0.00	0.00	1.00

<b>Est. Fringe</b>	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.*

Other Funds:

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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 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 funding that Missouri received in FY2004, our projected reward amount is \$238,888, with \$23,889 as 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**

<b>Agriculture</b>	<b>Budget Unit</b> 35310C
<b>Ag Business Development</b>	
<b>Senior Farmers' Market Nutrition Program (HB 1625)</b>	<b>House Bill</b> 6.030

**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 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
Agriculture Marketing Specialist	43,652	1.00	0				43,652	1.00	
<b>Total PS</b>	<b>43,652</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>			<b>43,652</b>	<b>1.00</b>	<b>0</b>
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		
<b>Total EE</b>	<b>11,500</b>		<b>23,068</b>				<b>34,568</b>		<b>0</b>
Program Distributions	20,000		207,608				227,608		
<b>Total PSD</b>	<b>20,000</b>		<b>207,608</b>				<b>227,608</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>				<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>75,152</b>	<b>1.00</b>	<b>230,676</b>	<b>0.00</b>			<b>305,828</b>	<b>1.00</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 8 OF 9

<b>Agriculture</b>		<b>Budget Unit</b>		<u>35310C</u>					
<b>Ag Business Development</b>									
<b>Senior Farmers' Market Nutrition Program (HB 1625)</b>		<b>House Bill</b>		<u>6.030</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
Agriculture Marketing Specialist			0	0.00			0	0.00	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Travel, In-State (140)			0				0		
Supplies (190)			0				0		
Professional Development (320)			0				0		
Communication Services & Supplies (340)			0				0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

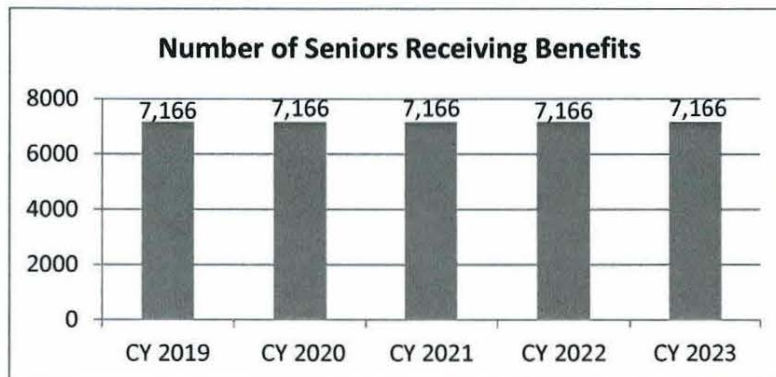
NEW DECISION ITEM  
RANK: 8 OF 9

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

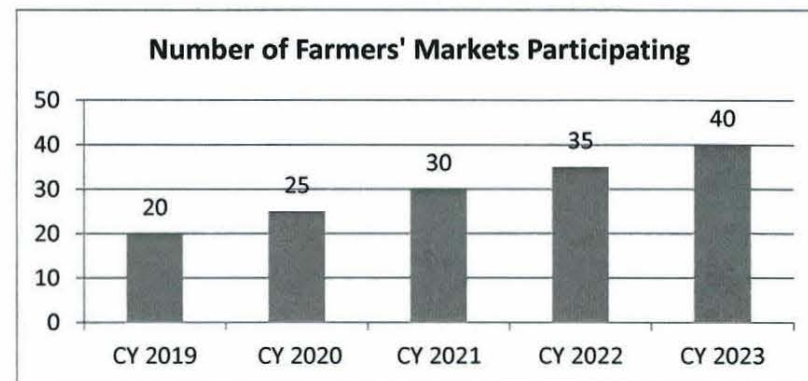
Budget Unit 35310C  
House Bill 6.030

**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.

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AGRI BUSINESS DEVELOPMENT DIV</b>								
<b>Senior Farmers' Market Prgm - 1350004</b>								
MARKETING SPECIALIST II	0	0.00	0	0.00	43,652	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,652</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	23,068	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,568</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	227,608	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>227,608</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$305,828</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$75,152</b>	<b>1.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$230,676</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DECISION ITEM SUMMARY

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

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### CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> Agriculture Business Development <b>Core:</b> AgriMissouri	<b>Budget Unit</b> 35315C <b>HB Section</b> 6.032
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#### 1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	37,497	37,497
EE	0	0	161,752	161,752
PSD	0	0	57,004	57,004
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>256,253</b>	<b>256,253</b>

FTE	0.00	0.00	0.97	0.97
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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.*

	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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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 (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**

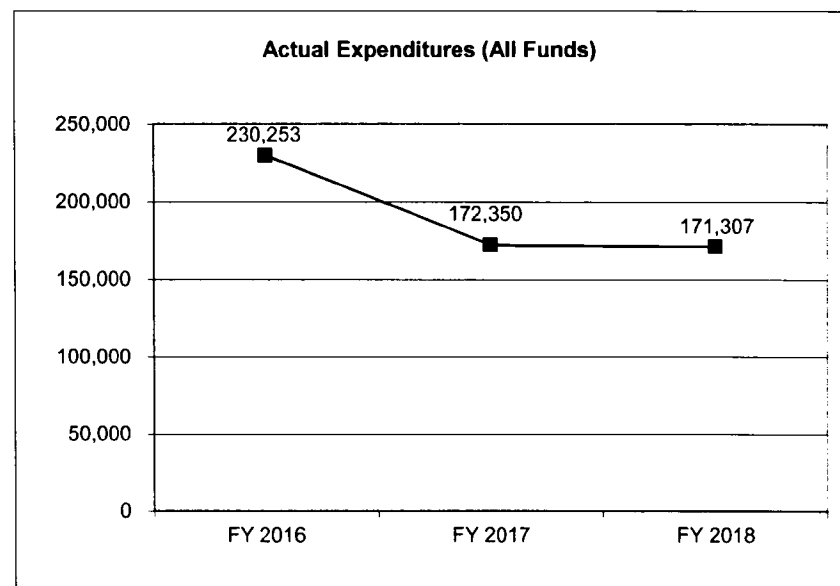
**Department:** Agriculture  
**Division:** Agriculture Business Development  
**Core:** AgriMissouri

**Budget Unit** 35315C

**HB Section** 6.032

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		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	
		<b>Total</b>	<b>0.97</b>	<b>0</b>	<b>0</b>	<b>256,253</b>	<b>256,253</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
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.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		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	
		<b>Total</b>	<b>0.97</b>	<b>0</b>	<b>0</b>	<b>256,253</b>	<b>256,253</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		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	
		<b>Total</b>	<b>0.97</b>	<b>0</b>	<b>0</b>	<b>256,253</b>	<b>256,253</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AGRI MISSOURI PROGRAM</b>								
<b>CORE</b>								
MARKETING SPECIALIST II	36,791	0.86	37,497	0.97	37,497	0.97	0	0.00
<b>TOTAL - PS</b>	<b>36,791</b>	<b>0.86</b>	<b>37,497</b>	<b>0.97</b>	<b>37,497</b>	<b>0.97</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,847	0.00	25,606	0.00	5,606	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,877	0.00	2,706	0.00	2,706	0.00	0	0.00
SUPPLIES	10,813	0.00	20,325	0.00	15,325	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,588	0.00	28,418	0.00	28,418	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,114	0.00	3,114	0.00	0	0.00
PROFESSIONAL SERVICES	35,401	0.00	97,790	0.00	90,790	0.00	0	0.00
M&R SERVICES	170	0.00	2,145	0.00	2,145	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	0	0.00
OTHER EQUIPMENT	993	0.00	713	0.00	713	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,982	0.00	8,937	0.00	8,937	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	247	0.00	406	0.00	406	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,055	0.00	2,886	0.00	2,886	0.00	0	0.00
<b>TOTAL - EE</b>	<b>77,973</b>	<b>0.00</b>	<b>193,752</b>	<b>0.00</b>	<b>161,752</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	56,543	0.00	25,004	0.00	57,004	0.00	0	0.00
<b>TOTAL - PD</b>	<b>56,543</b>	<b>0.00</b>	<b>25,004</b>	<b>0.00</b>	<b>57,004</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$171,307</b>	<b>0.86</b>	<b>\$256,253</b>	<b>0.97</b>	<b>\$256,253</b>	<b>0.97</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$171,307</b>	<b>0.86</b>	<b>\$256,253</b>	<b>0.97</b>	<b>\$256,253</b>	<b>0.97</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department - Ag Business Development

HB Section(s): 6.030 & 6.032

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

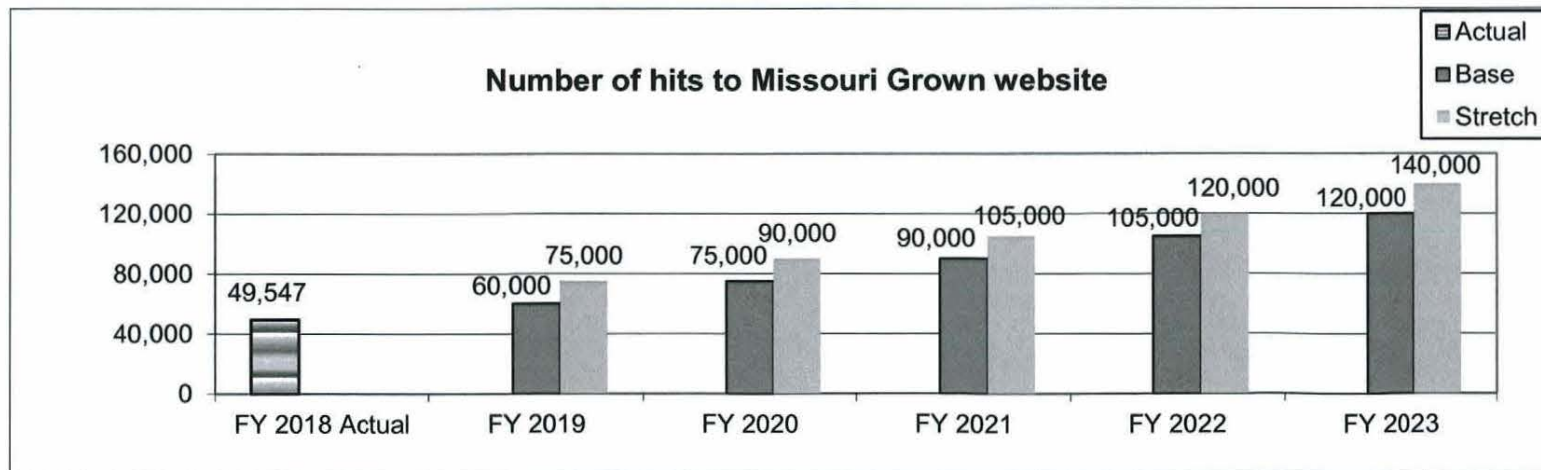
Includes membership engagement, member education

\* 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): 6.030 & 6.032

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:

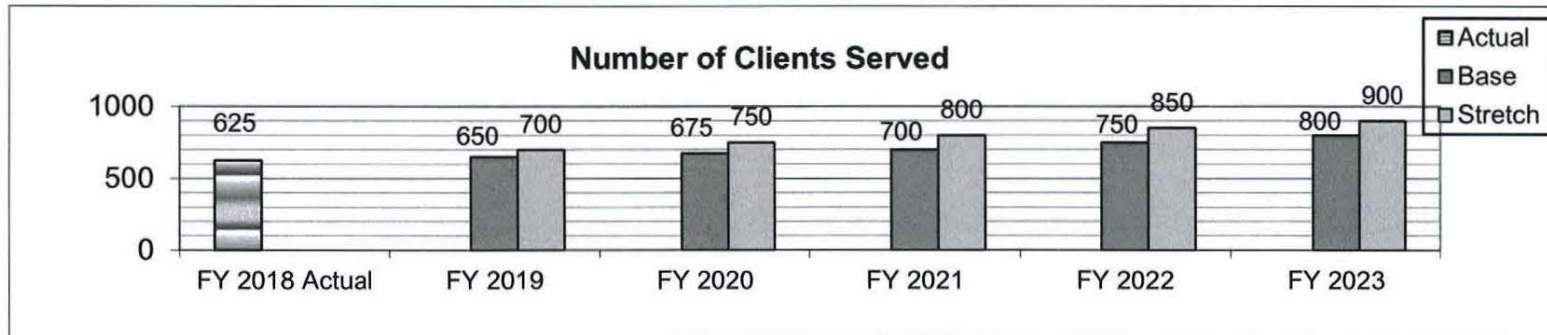
Consumer Outreach and Education -- 87

Missouri Grown Promotion -- 46

Farm to Table Efforts -- 52

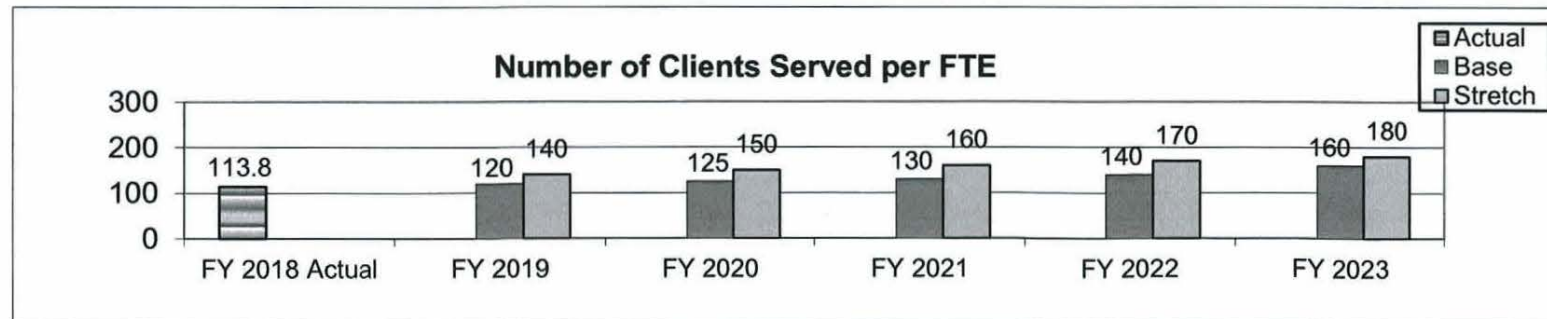
Membership Assistance -- 384

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

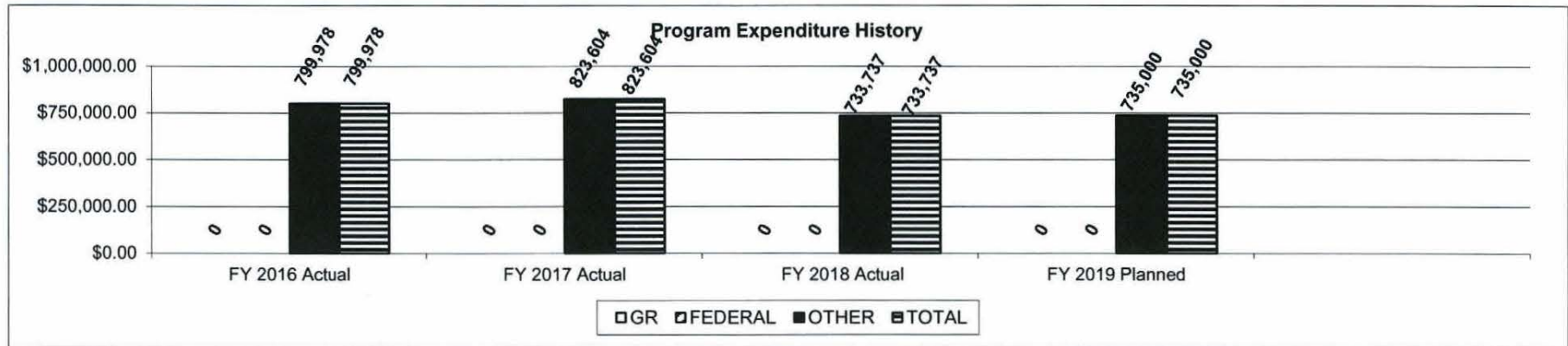
Department - Ag Business Development

HB Section(s): 6.030 & 6.032

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



## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ABATTOIR</b>								
<b>CORE</b>								
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
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> Agriculture Business Development <b>Core:</b> University of Missouri - Columbia's Abattoir	<b>Budget Unit</b> 35335C <b>HB Section</b> 6.030
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**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	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,000	0	0	10,000	PSD	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>FTE</b> 0.00              0.00              0.00              0.00	<b>FTE</b> 0.00              0.00              0.00              0.00
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<b>Est. Fringe</b> 0      0      0      0	<b>Est. Fringe</b> 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)**

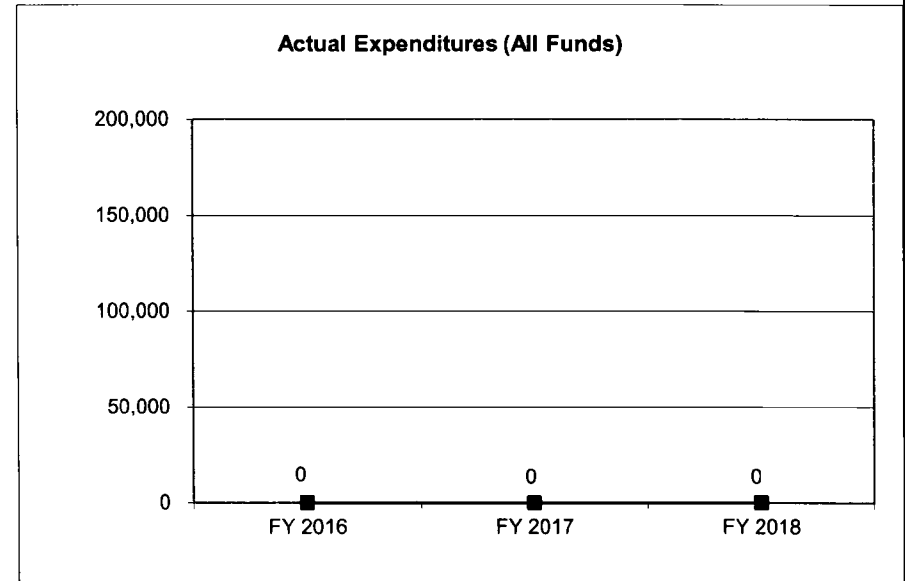
University of Missouri - Columbia's Abattoir

# CORE DECISION ITEM

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

## 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**

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
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



# DECISION ITEM SUMMARY

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

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# CORE DECISION ITEM

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	<u>35320C</u>
<b>Division:</b>	Agriculture Business Development	<b>HB Section</b>	<u>6.035</u>
<b>Core:</b>	Wine and Grape Board		

## 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,869,710</b>	<b>1,869,710</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>145,638</u>	<u>145,638</u>
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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)

	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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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)

## 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

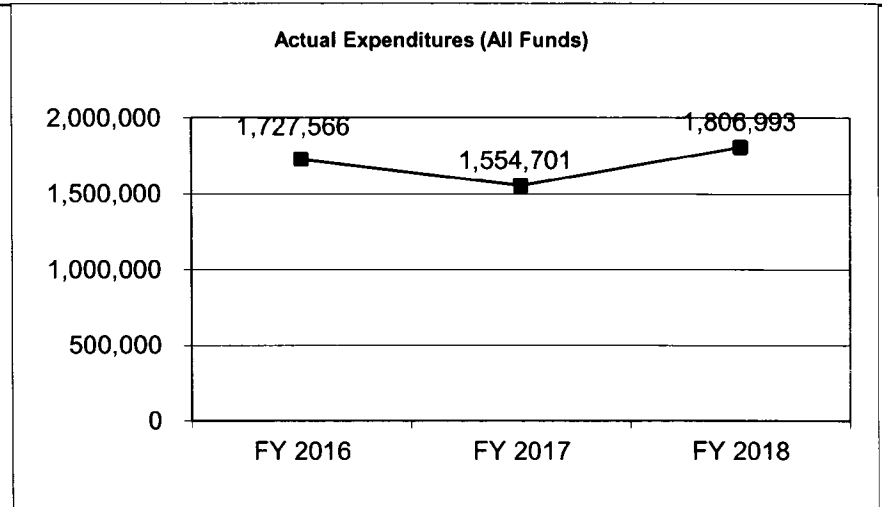
<b>Department:</b>	<u>Agriculture</u>	<b>Budget Unit</b>	<u>35320C</u>
<b>Division:</b>	<u>Agriculture Business Development</u>		
<b>Core:</b>	<u>Wine and Grape Board</u>	<b>HB Section</b>	<u>6.035</u>

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

Missouri Wine and Grape Board

#### 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)	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
<b>TAFP AFTER VETOES</b>							
	PS	5.00	0	0	271,015	271,015	
	EE	0.00	0	0	1,598,695	1,598,695	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>1,869,710</b>	<b>1,869,710</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	5.00	0	0	271,015	271,015	
	EE	0.00	0	0	1,598,695	1,598,695	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>1,869,710</b>	<b>1,869,710</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	5.00	0	0	271,015	271,015	
	EE	0.00	0	0	1,598,695	1,598,695	
	<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>1,869,710</b>	<b>1,869,710</b>	

# DECISION ITEM DETAIL

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

# PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035

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?

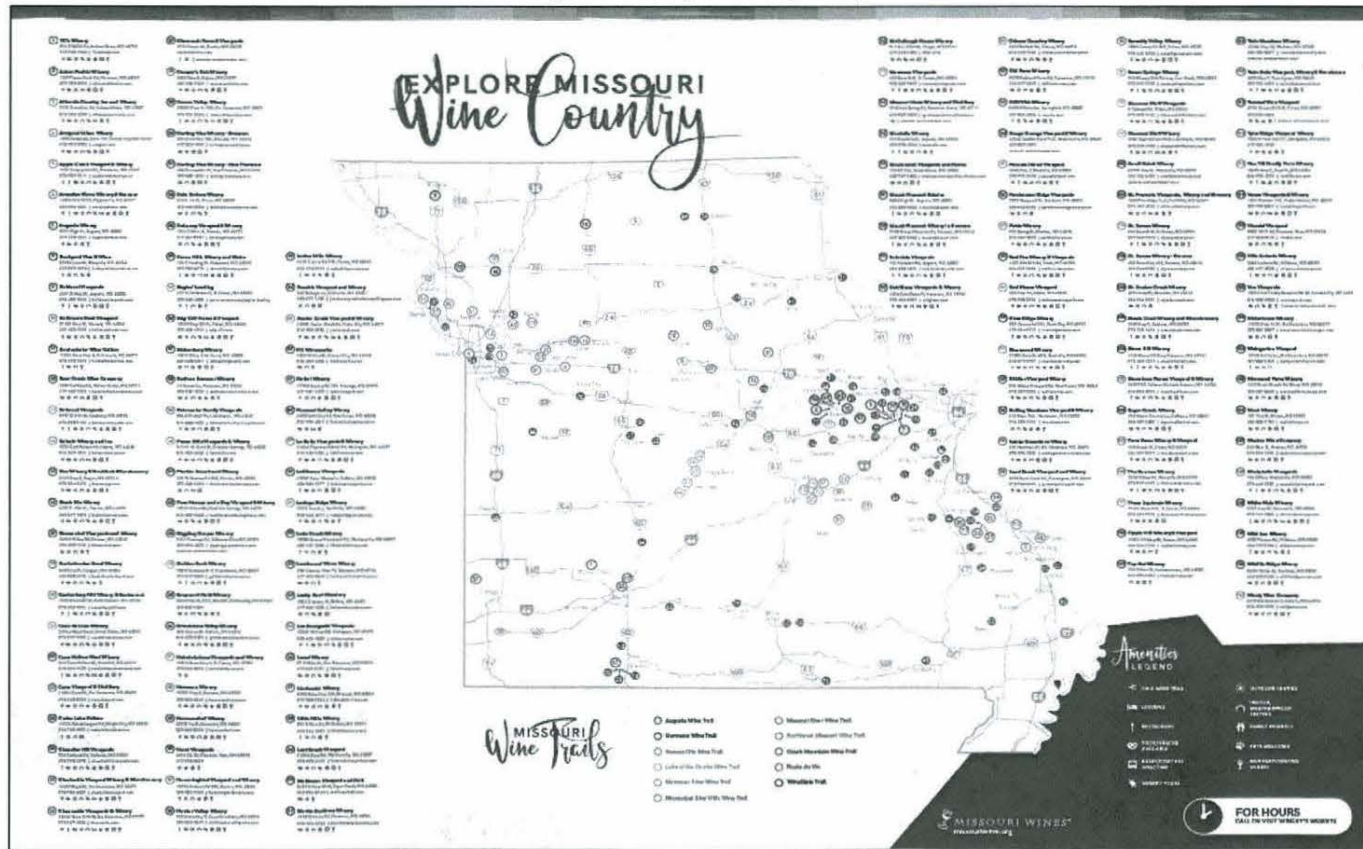
Reach more potential wine consumers

## 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

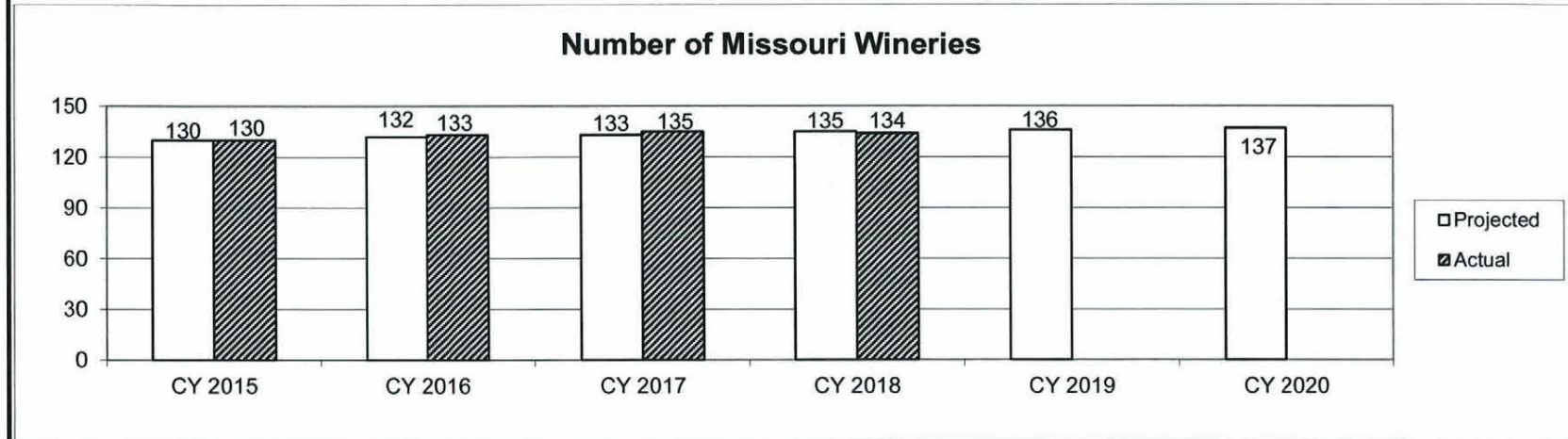
Department: Agriculture

HB Section(s): 6.035

Program Name: Wine and Grape Board

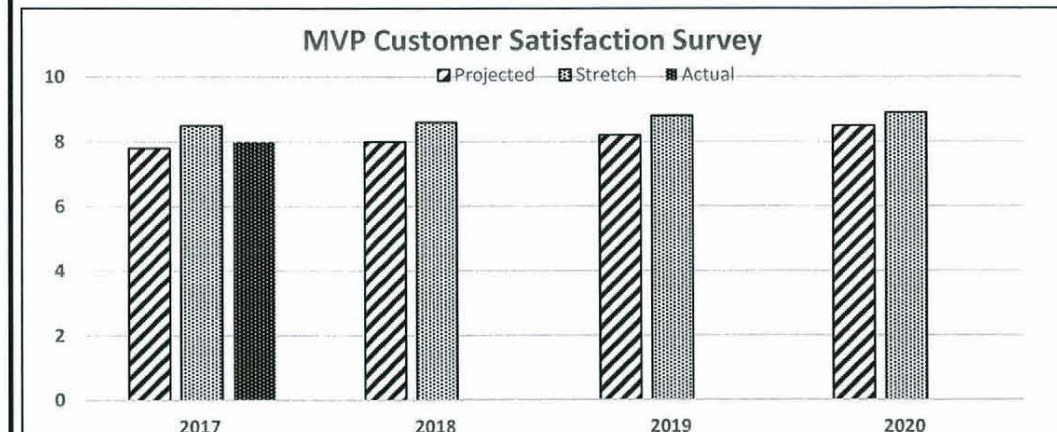
Program is found in the following core budgets: Wine and Grape Board

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

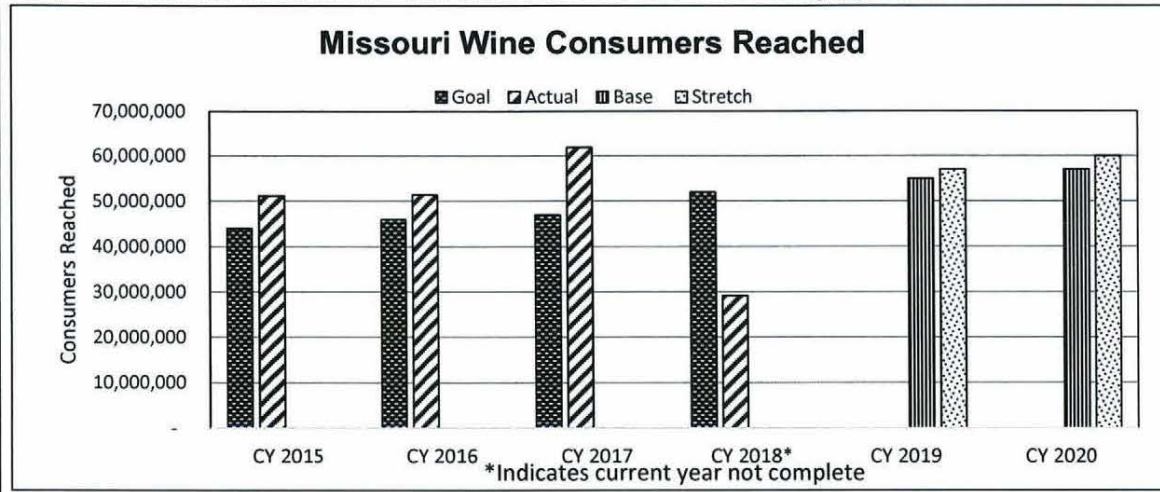
HB Section(s): 6.035

Program Name: Wine and Grape Board

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

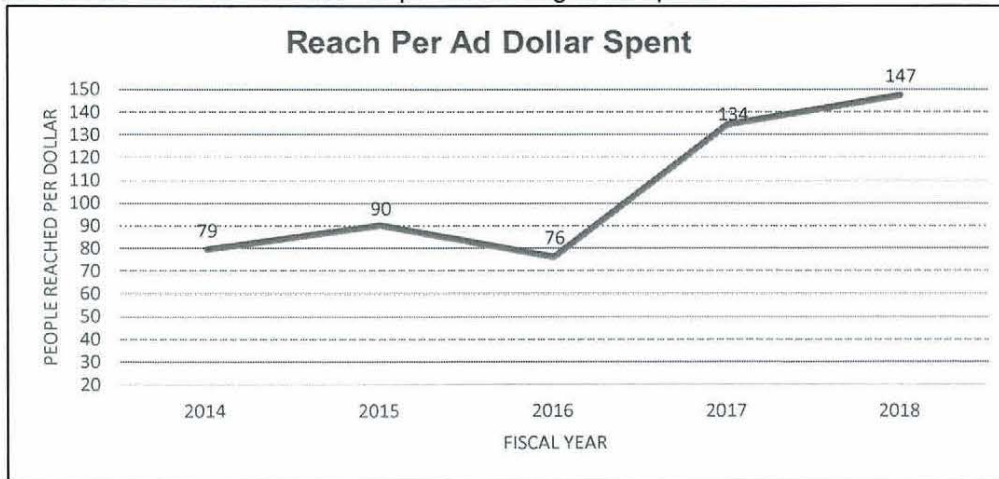
## 2c. Provide a measure(s) of the program's impact.

\*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

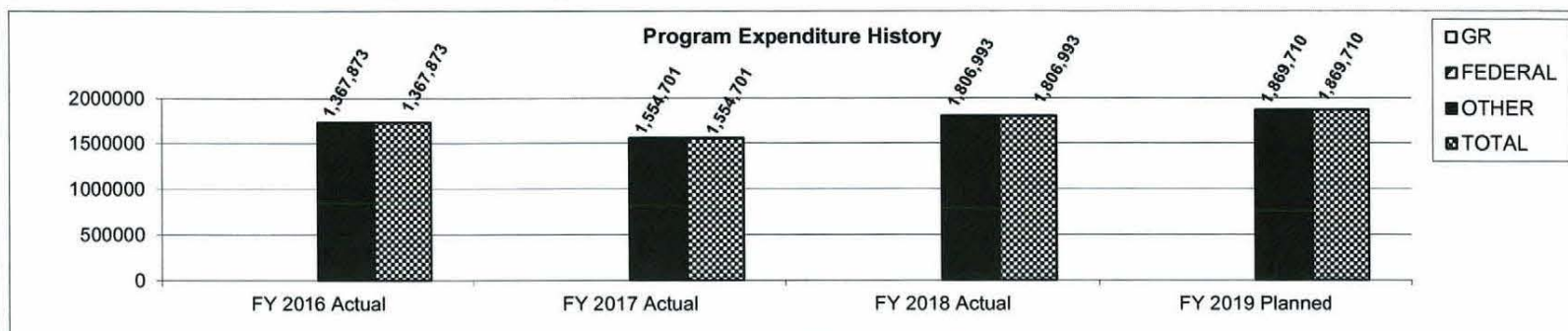
HB Section(s): 6.035

Program Name: Wine and Grape Board

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

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



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>AG &amp; SMALL BUSINESS DEV AUTH</b>									
<b>CORE</b>									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	74,302	2.06	114,911	3.00	114,911	3.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	11,505	0.20	11,505	0.20	0	0.00	
TOTAL - PS	74,302	2.06	126,416	3.20	126,416	3.20	0	0.00	
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	2,885	0.00	55,647	0.00	9,254	0.00	0	0.00	
AG PRODUCT UTILIZATION GRANT	0	0.00	100	0.00	100	0.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	2,000	0.00	2,000	0.00	0	0.00	
TOTAL - EE	2,885	0.00	57,747	0.00	11,354	0.00	0	0.00	
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	0	0.00	
TOTAL - PD	0	0.00	10	0.00	10	0.00	0	0.00	
<b>TOTAL</b>	<b>77,187</b>	<b>2.06</b>	<b>184,173</b>	<b>3.20</b>	<b>137,780</b>	<b>3.20</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	1,050	0.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	70	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,120	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$77,187</b>	<b>2.06</b>	<b>\$184,173</b>	<b>3.20</b>	<b>\$138,900</b>	<b>3.20</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SINGL ANIMAL FAC LOAN TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
TOTAL	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$0	0.00	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO VALUE-ADDED LOAN PRG TRF</b>								
<b>CORE</b>								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MO VALUE-ADDED LOAN PROGRAM</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
PROD UTIL/BUS DEVELOP GUARANTEE	0	0.00	624,501	0.00	624,501	0.00	0	0.00	
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>624,501</b>	<b>0.00</b>	<b>624,501</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$624,501</b>	<b>0.00</b>	<b>\$624,501</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LIVESTOCK FEED&CROP LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00	

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# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LIVESTOCK FEED&amp;CROP LOAN</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

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

## 1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	126,416	126,416
EE	0	0	11,354	11,354
PSD	0	0	875,557	875,557
TRF	25,000	0	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>1,013,327</b>	<b>1,038,327</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.20</b>	<b>3.20</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>78,877</b>	<b>78,877</b>
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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)

	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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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)

## 2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing. The authority accomplishes this by issuing agricultural development bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers grant programs, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. Also, MASBDA administers tax credit programs for beef producers and meat processing facilities. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program, Alternative Loan Program, and the Agribusiness Revolving Loan Fund.

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

Agricultural Product Utilization Contributor Tax Credit Program  
Animal Waste Treatment System Loan Program  
Beginning Farmer Loan Program  
Family Farm Breeding Livestock Loan Program  
Livestock Feed and Crop Input Loan Guarantee Program  
Meat Processing Facility Investment Tax Credit Program

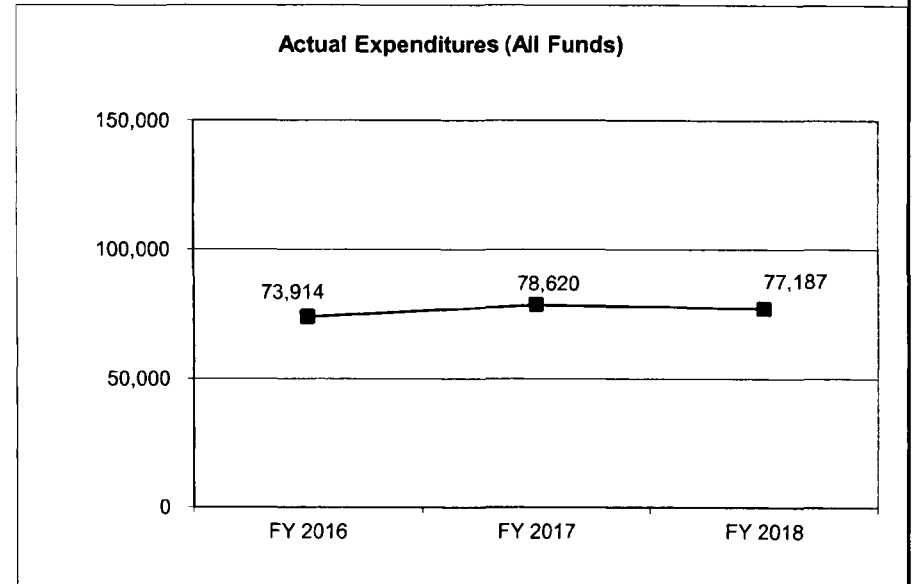
New Generation Cooperative Incentive Tax Credit Program  
Qualified Beef Tax Credits Program  
Single-Purpose Animal Facilities Loan Guarantee Program  
Value-Added Grant Program  
Value-Added Loan Guarantee Program

# **CORE DECISION ITEM**

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

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>								
		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	
		<b>Total</b>	<b>3.20</b>	<b>0</b>	<b>0</b>	<b>184,173</b>	<b>184,173</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1115 1795	EE	0.00	0	0	(46,393)	(46,393)	VEHICLE REPLACEMENTS
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(46,393)</b>	<b>(46,393)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		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	
		<b>Total</b>	<b>3.20</b>	<b>0</b>	<b>0</b>	<b>137,780</b>	<b>137,780</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		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	
		<b>Total</b>	<b>3.20</b>	<b>0</b>	<b>0</b>	<b>137,780</b>	<b>137,780</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF AGRICULTURE  
SINGL ANIMAL FAC LOAN TRF**

**5. CORE RECONCILIATION DETAIL**

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

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF AGRICULTURE**  
**SINGL ANIMAL FAC LOAN PRG**

**5. CORE RECONCILIATION DETAIL**

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

## CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE  
MO VALUE-ADDED LOAN PRG TRF

### 5. CORE RECONCILIATION DETAIL

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

## CORE RECONCILIATION DETAIL

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

#### 5. CORE RECONCILIATION DETAIL

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

## CORE RECONCILIATION DETAIL

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

#### 5. CORE RECONCILIATION DETAIL

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

**CORE RECONCILIATION DETAIL**

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

**5. CORE RECONCILIATION DETAIL**

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

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER: 35115C</b>  <b>BUDGET UNIT NAME: Missouri Agricultural and Small Business Development Authority (MASBDA)</b>	<b>DEPARTMENT: Agriculture</b>  <b>DIVISION: Agriculture Business Development</b>
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	
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.	
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
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.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
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.	
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Not applicable	The current flexibility may not be needed in the current year.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AG &amp; SMALL BUSINESS DEV AUTH</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	29,484	1.00	29,924	1.00	29,924	1.00	0	0.00
AGRICULTURAL LOAN OFFICER	44,818	1.06	84,987	2.00	84,987	2.00	0	0.00
AGRICULTURE MGR B1	0	0.00	11,505	0.20	11,505	0.20	0	0.00
<b>TOTAL - PS</b>	<b>74,302</b>	<b>2.06</b>	<b>126,416</b>	<b>3.20</b>	<b>126,416</b>	<b>3.20</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	62	0.00	1,356	0.00	1,356	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	230	0.00	1,605	0.00	1,605	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	345	0.00	598	0.00	598	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	863	0.00	2,000	0.00	2,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	0	0.00
M&R SERVICES	491	0.00	1,845	0.00	1,845	0.00	0	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	0	0.00
OTHER EQUIPMENT	804	0.00	485	0.00	485	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	0	0.00
BUILDING LEASE PAYMENTS	90	0.00	750	0.00	750	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	655	0.00	655	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,885</b>	<b>0.00</b>	<b>57,747</b>	<b>0.00</b>	<b>11,354</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	0	0.00	10	0.00	10	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>10</b>	<b>0.00</b>	<b>10</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$77,187</b>	<b>2.06</b>	<b>\$184,173</b>	<b>3.20</b>	<b>\$137,780</b>	<b>3.20</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$77,187</b>	<b>2.06</b>	<b>\$184,173</b>	<b>3.20</b>	<b>\$137,780</b>	<b>3.20</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SINGL ANIMAL FAC LOAN PRG</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	201,046	0.00	201,046	0.00	0	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$201,046</b>	<b>0.00</b>	<b>\$201,046</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$201,046	0.00	\$201,046	0.00		0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO VALUE-ADDED LOAN PRG TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO VALUE-ADDED LOAN PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$624,501</b>	<b>0.00</b>	<b>\$624,501</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$624,501	0.00	\$624,501	0.00		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LIVESTOCK FEED&amp;CROP LOAN TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LIVESTOCK FEED&amp;CROP LOAN</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.055 & 6.060

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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

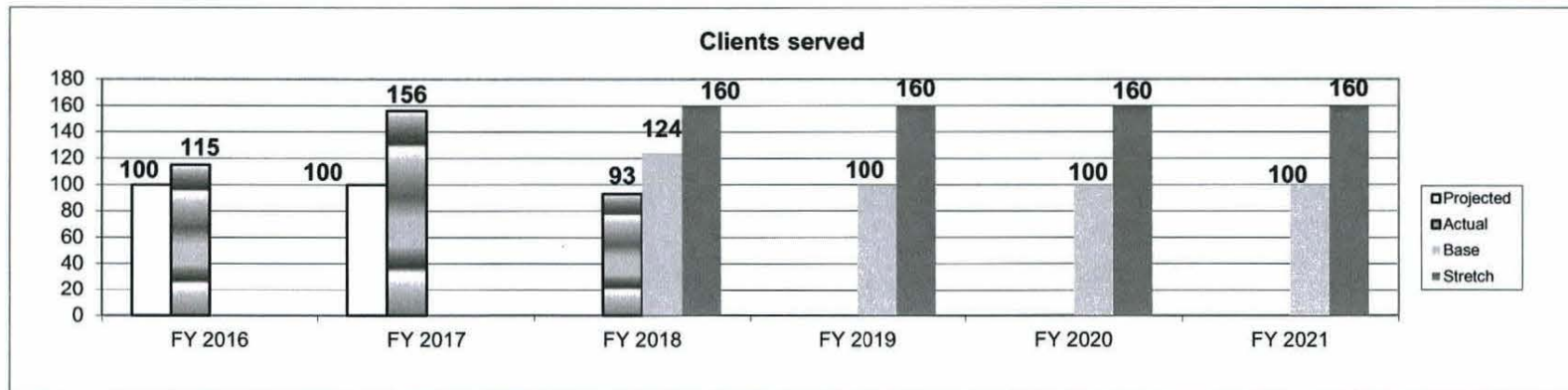
1a. What strategic priority does this program address?

- 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

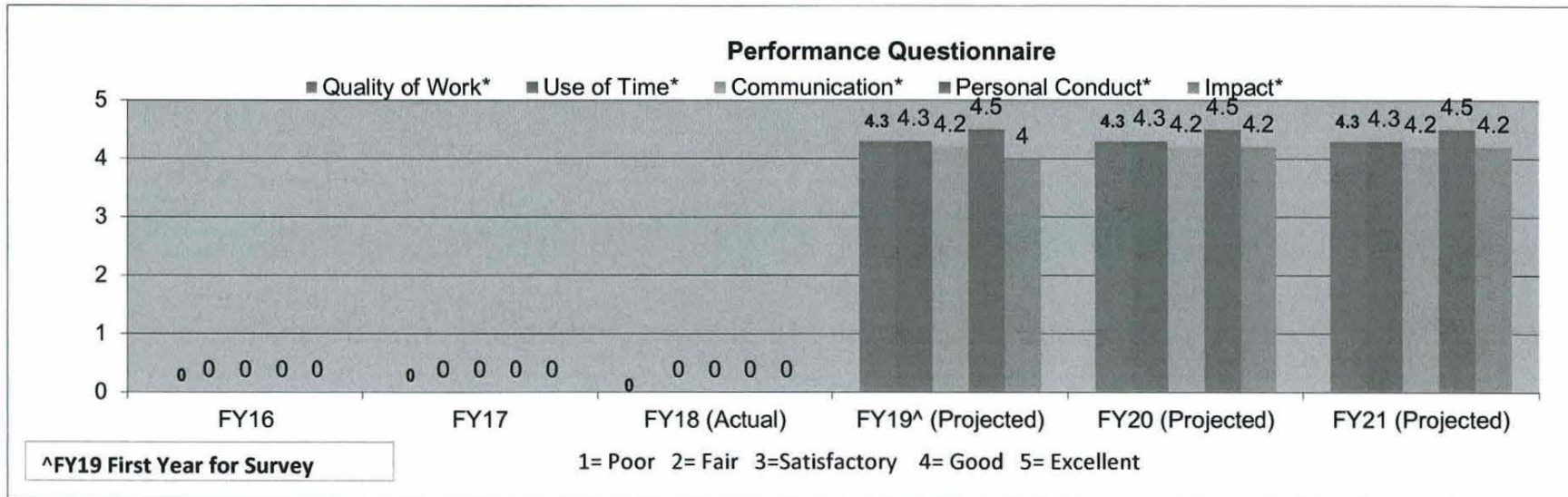
Department: Agriculture

HB Section(s): 6.055 & 6.060

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

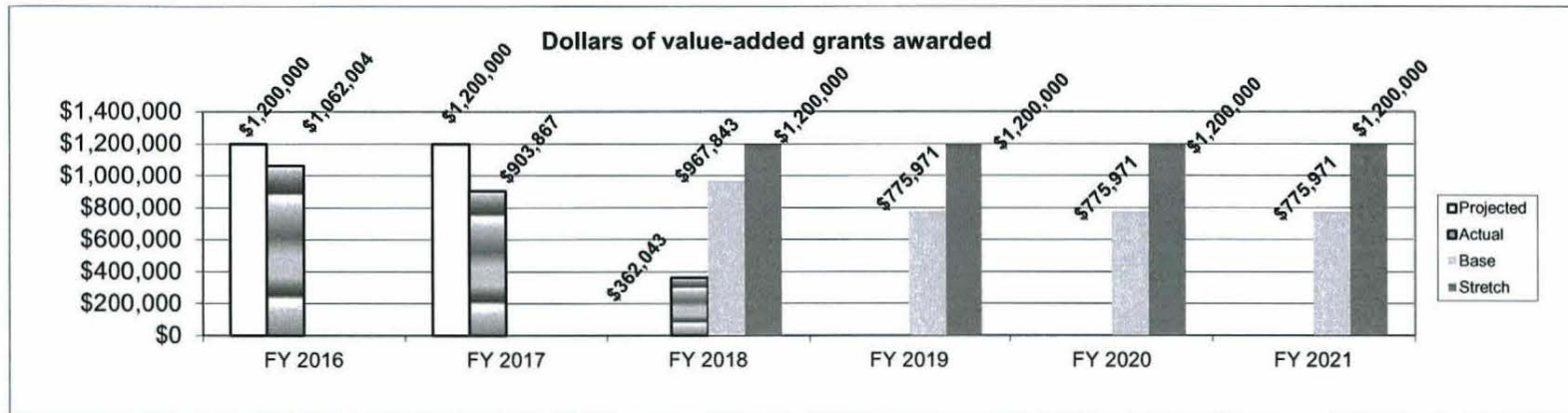
Department: Agriculture

HB Section(s): 6.055 & 6.060

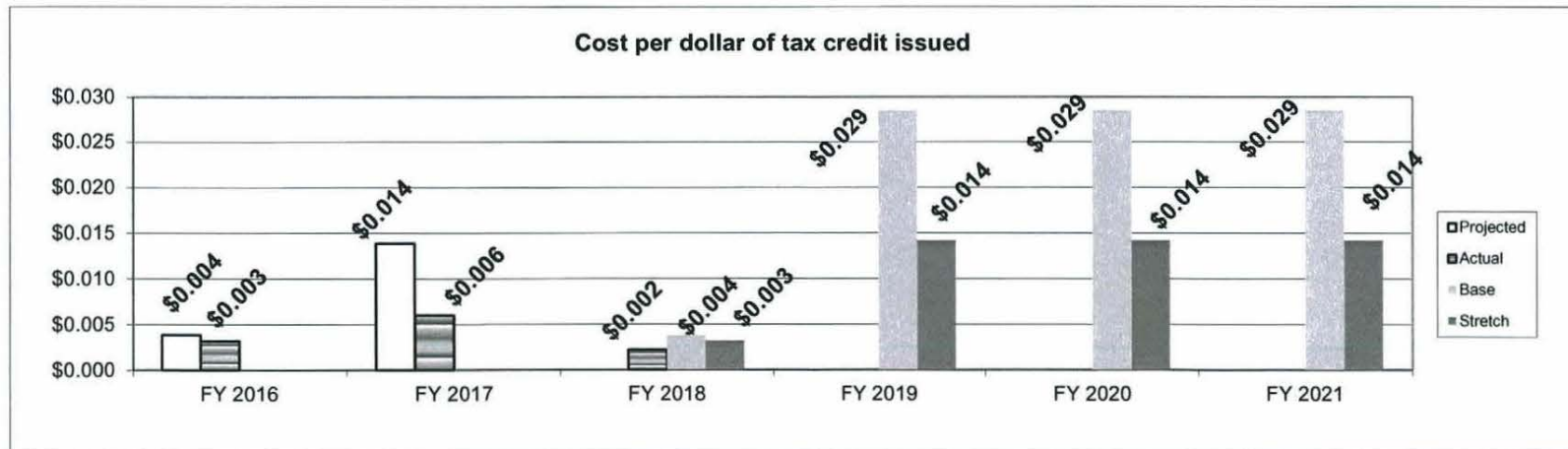
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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

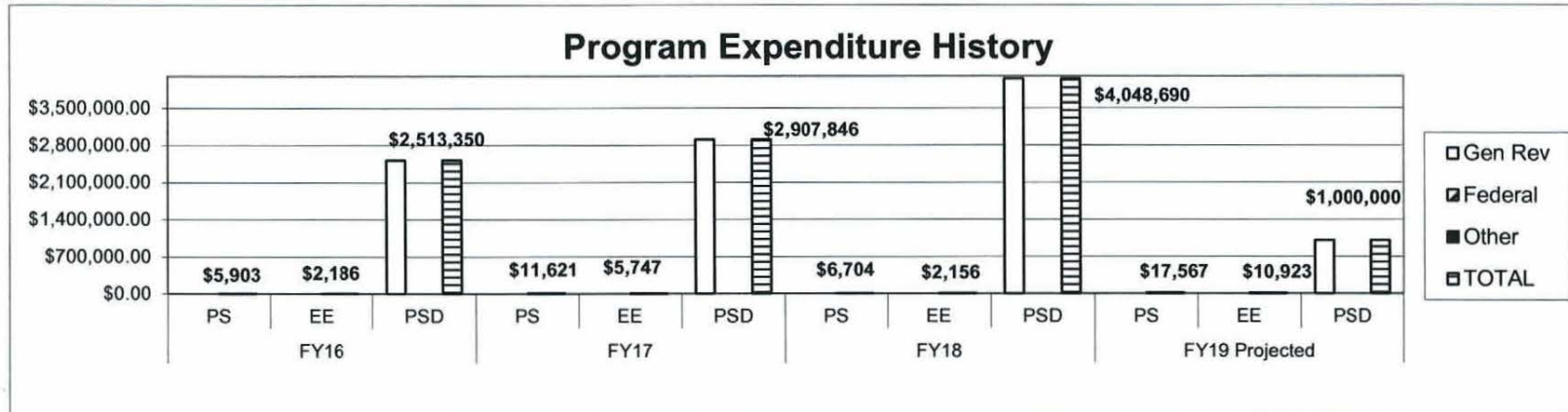
Department: Agriculture

HB Section(s): 6.055 & 6.060

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

HB Section(s): 6.040

Program Name: Animal Waste Treatment System Loan Program

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

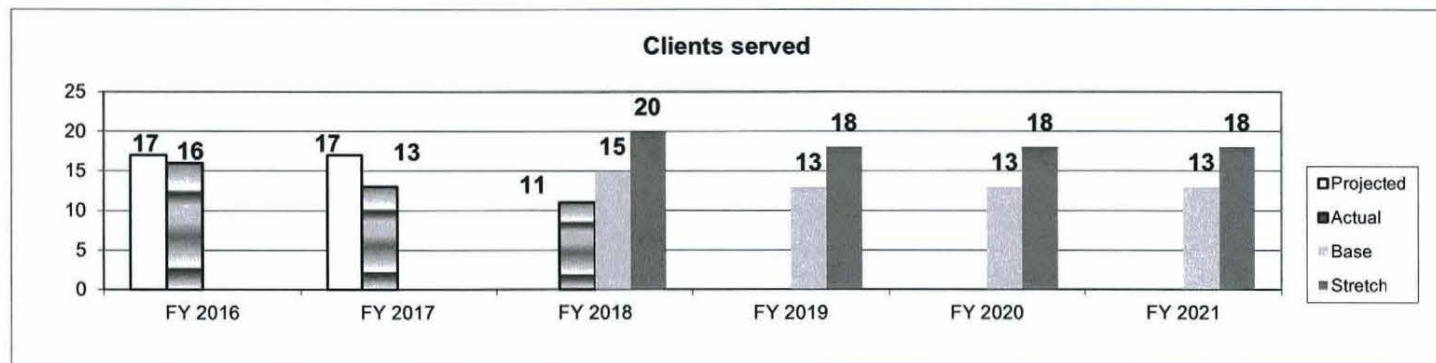
**1a. What strategic priority does this program address?**

- Empower More Livestock Producers

**1b. What does this program do?**

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

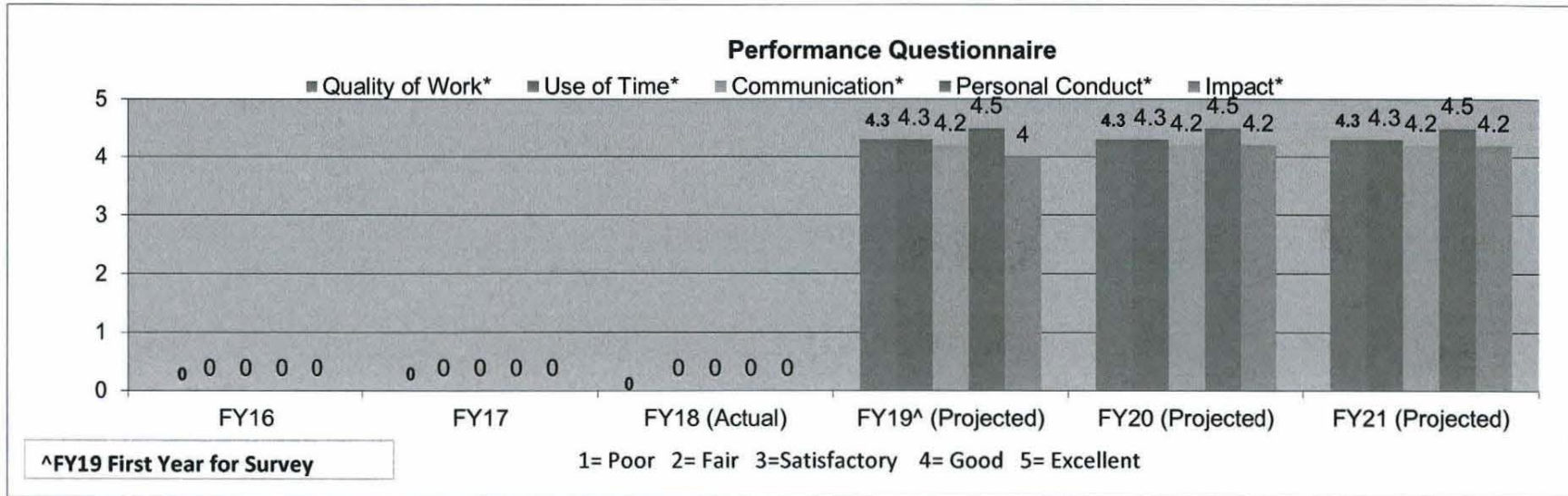
**2a. Provide an activity measure(s) for the program.**



## PROGRAM DESCRIPTION

**Department:** Agriculture  
**Program Name:** Animal Waste Treatment System Loan Program  
**Program is found in the following core budget(s):** MASBDA  
**2b. Provide a measure(s) of the program's quality.**

**HB Section(s):** 6.040



\*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

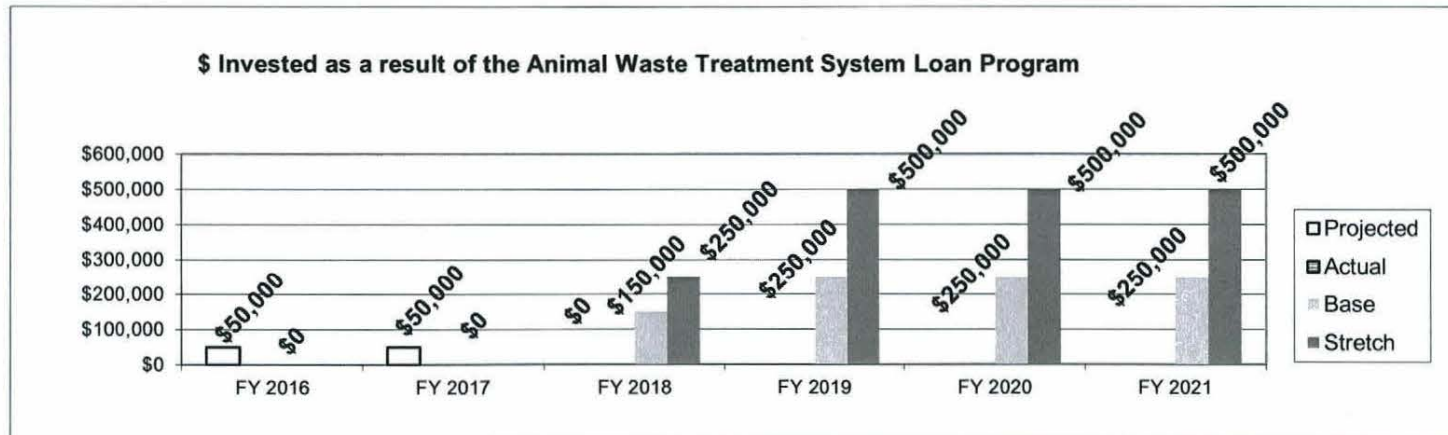
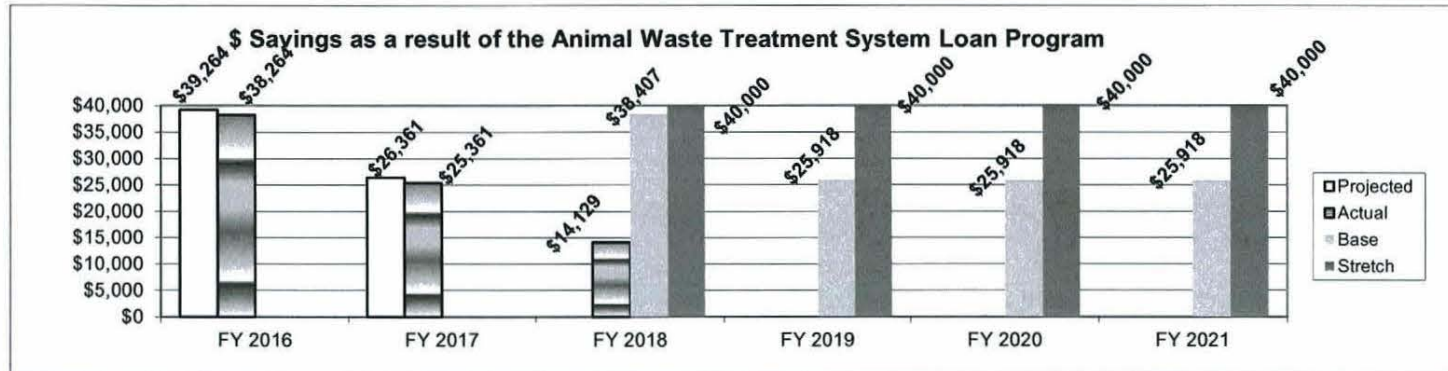
\*FY19 will be the first time reporting this value.

## PROGRAM DESCRIPTION

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

**HB Section(s):** 6.040

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

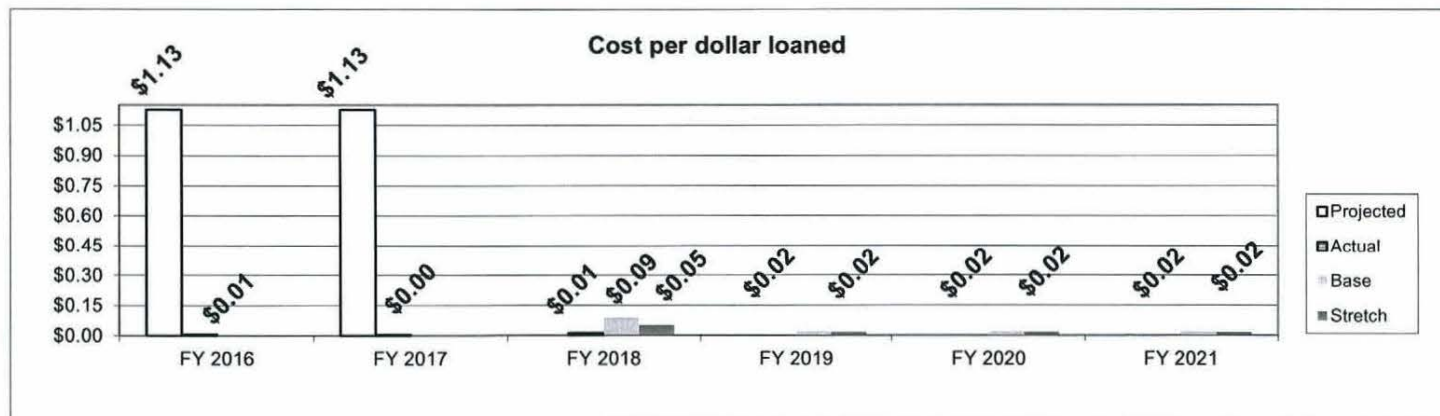
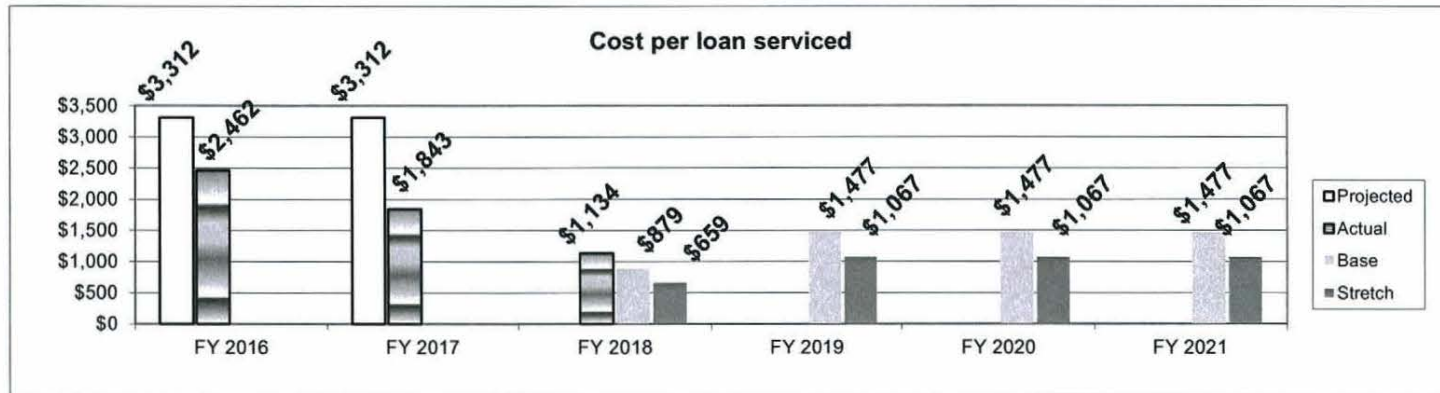


## PROGRAM DESCRIPTION

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

**HB Section(s):** 6.040

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



## PROGRAM DESCRIPTION

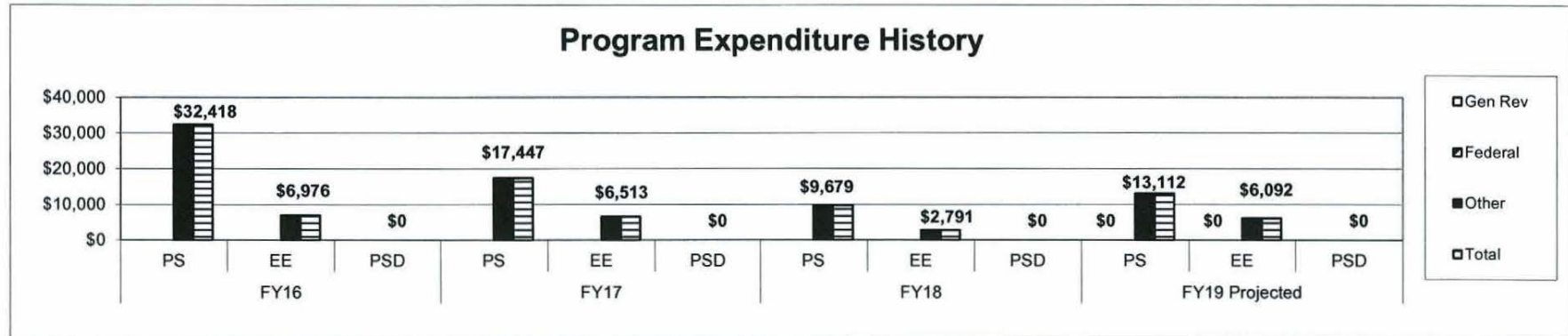
Department: Agriculture

HB Section(s): 6.040

Program Name: Animal Waste Treatment System 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?

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): **6.040**

Program Name: **Beginning Farmer Loan Program**

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

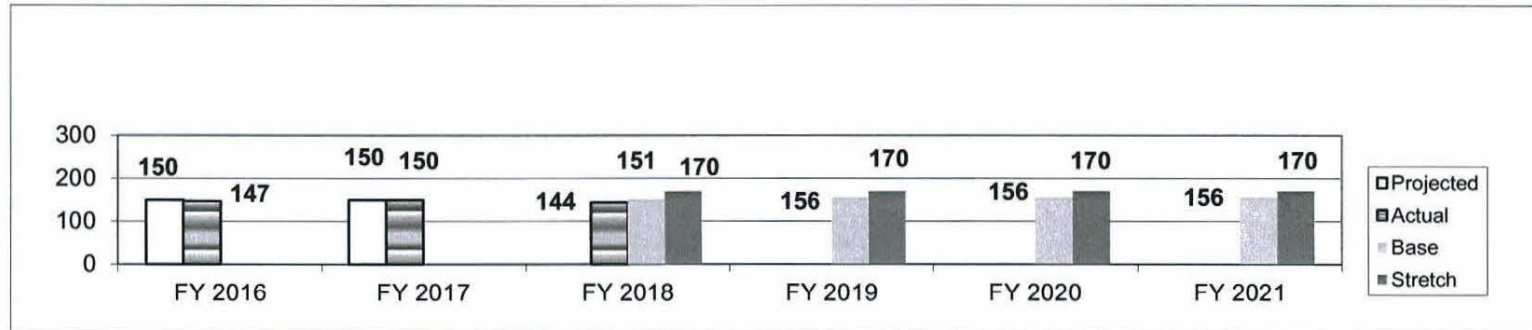
**1a. What strategic priority does this program address?**

- **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 1<sup>st</sup>

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



## PROGRAM DESCRIPTION

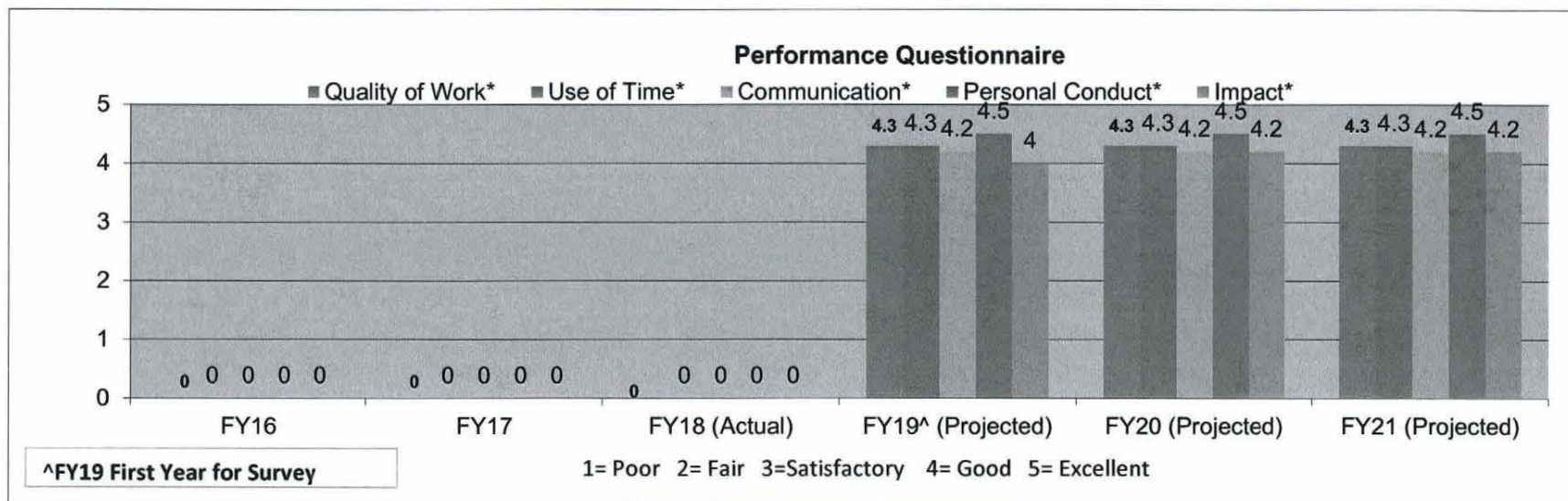
Department: Agriculture

HB Section(s): 6.040

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.



\*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

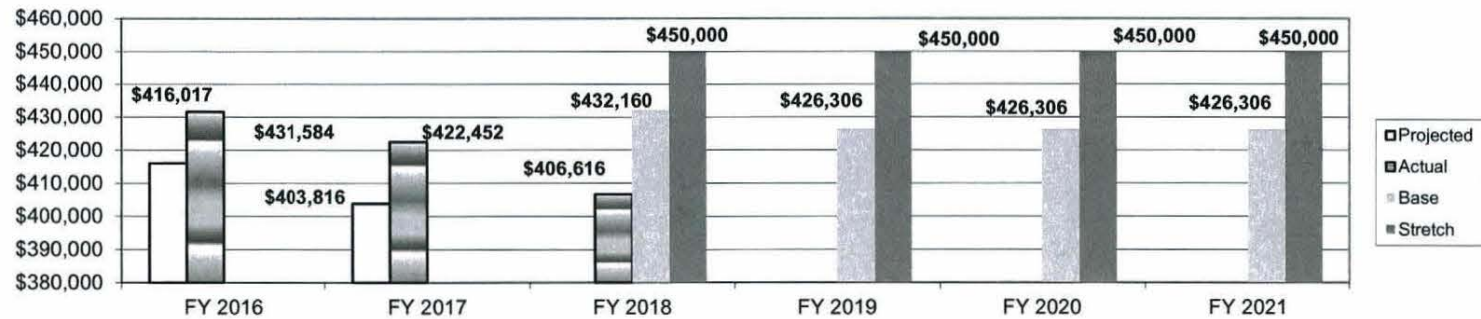
HB Section(s): 6.040

Program Name: Beginning Farmer Loan Program

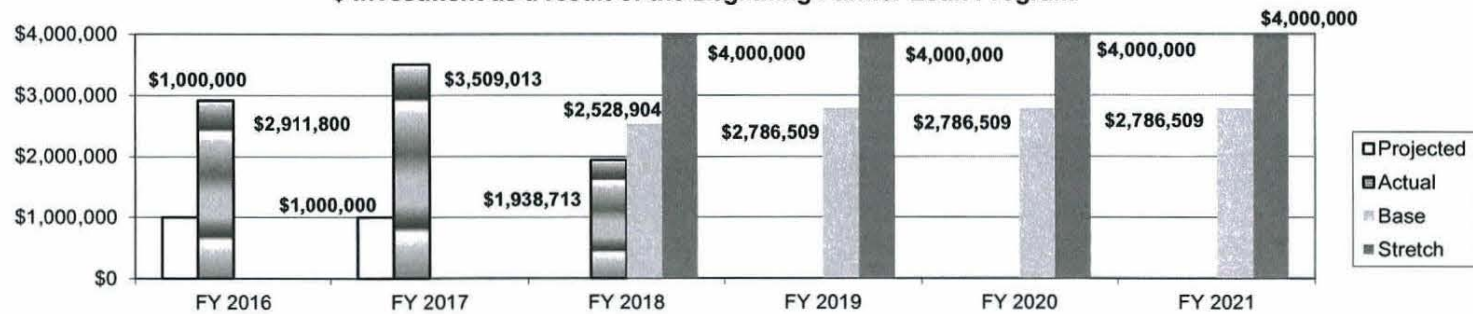
Program is found in the following core budget(s): MASBDA

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

**\$ Savings as a result of the Beginning Farmer Loan Program**



**\$ Investment as a result of the Beginning Farmer Loan Program**



# PROGRAM DESCRIPTION

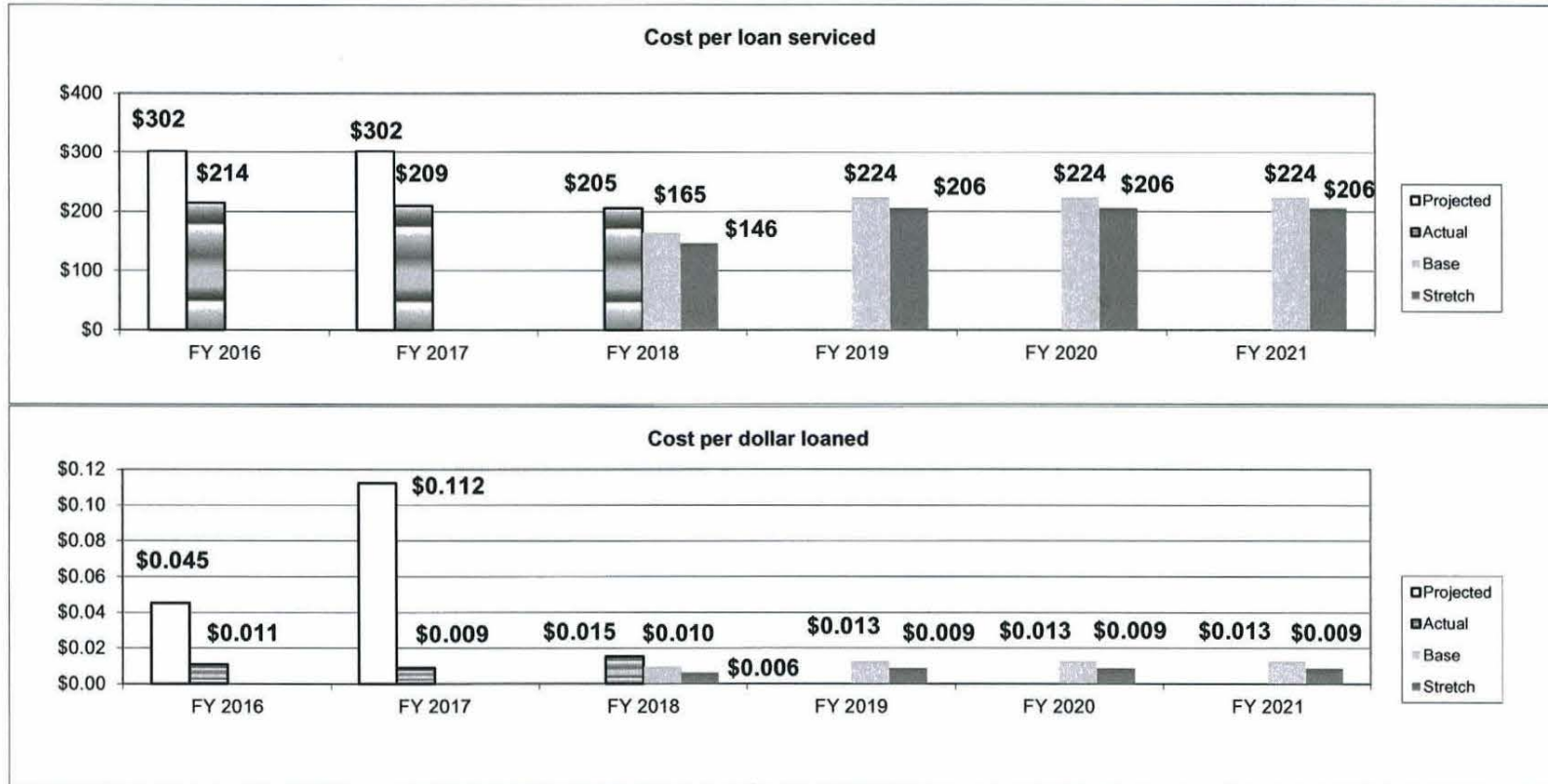
Department: Agriculture

HB Section(s): 6.040

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

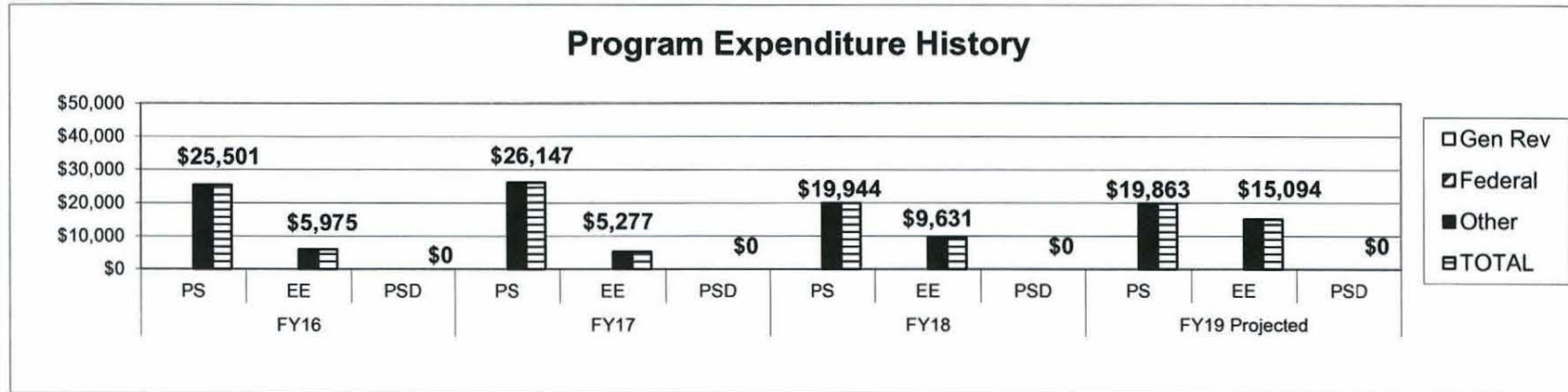
Department: Agriculture

HB Section(s): 6.040

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): 6.040

Program Name: Family Farm Breeding Livestock Loan Program

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

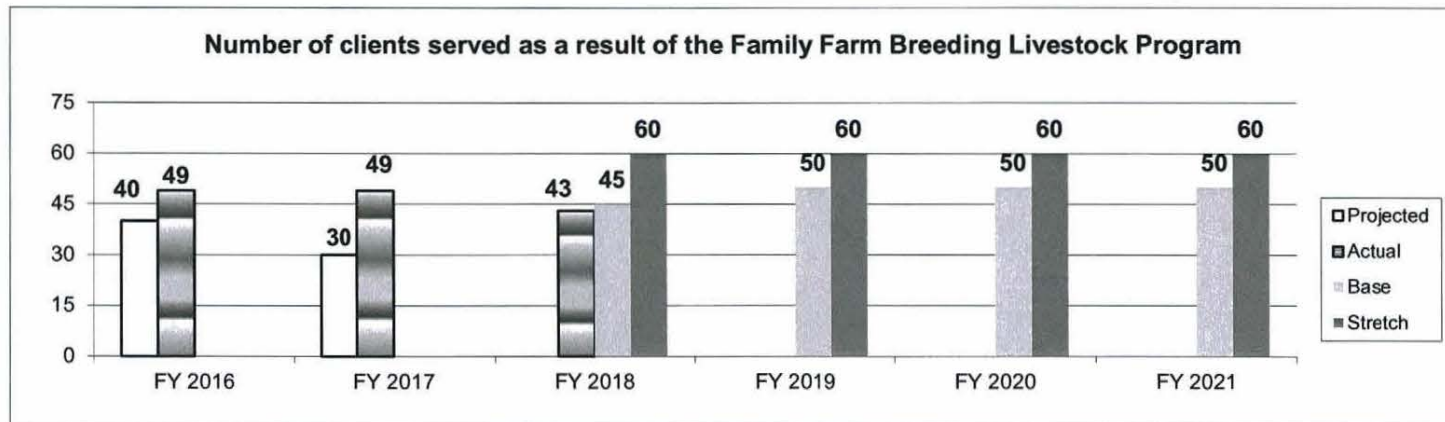
1a. What strategic priority does this program address?

- 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

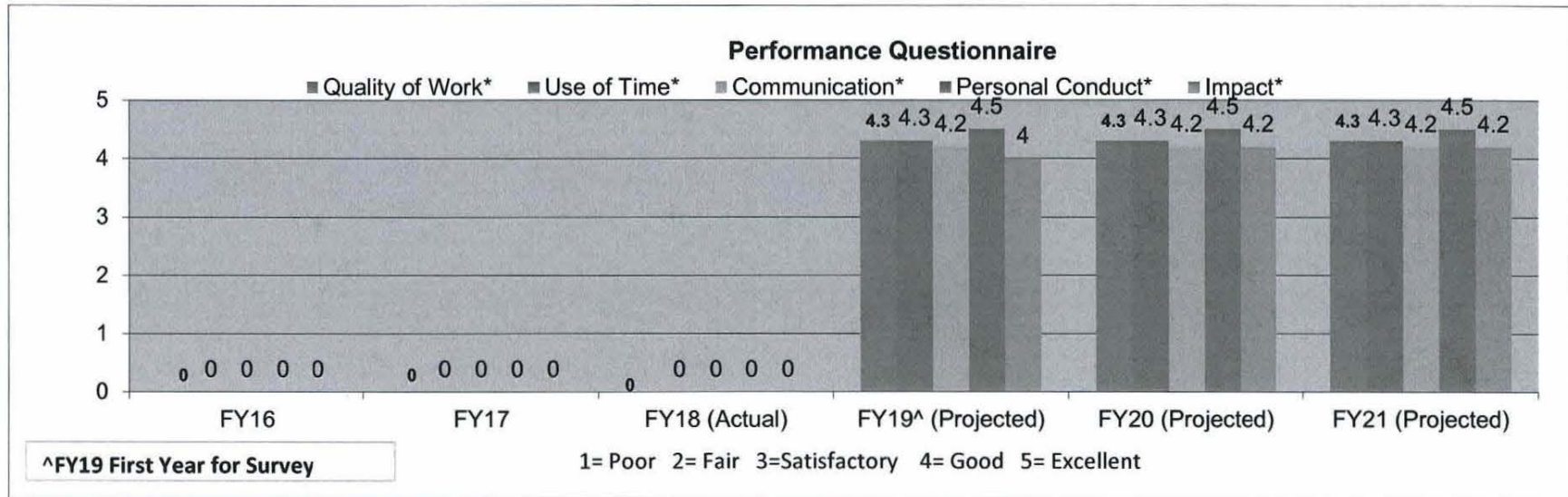
Department: Agriculture

HB Section(s): 6.040

Program Name: Family Farm Breeding Livestock Loan 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 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

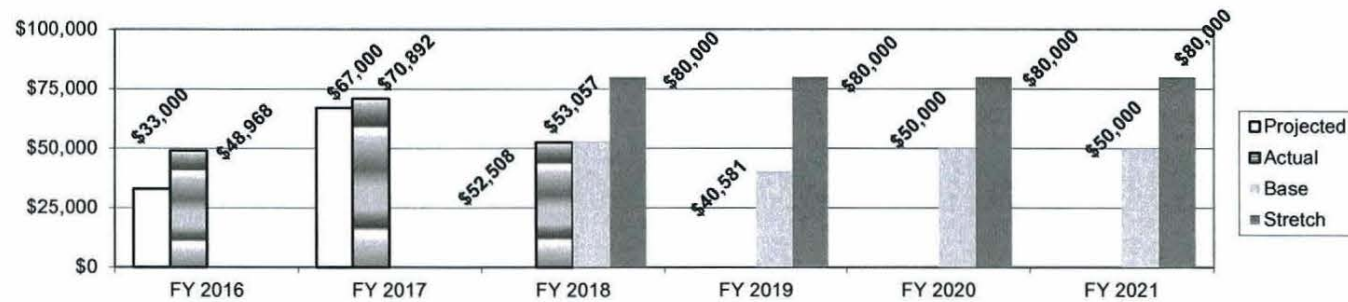
HB Section(s): 6.040

Program Name: Family Farm Breeding Livestock Loan Program

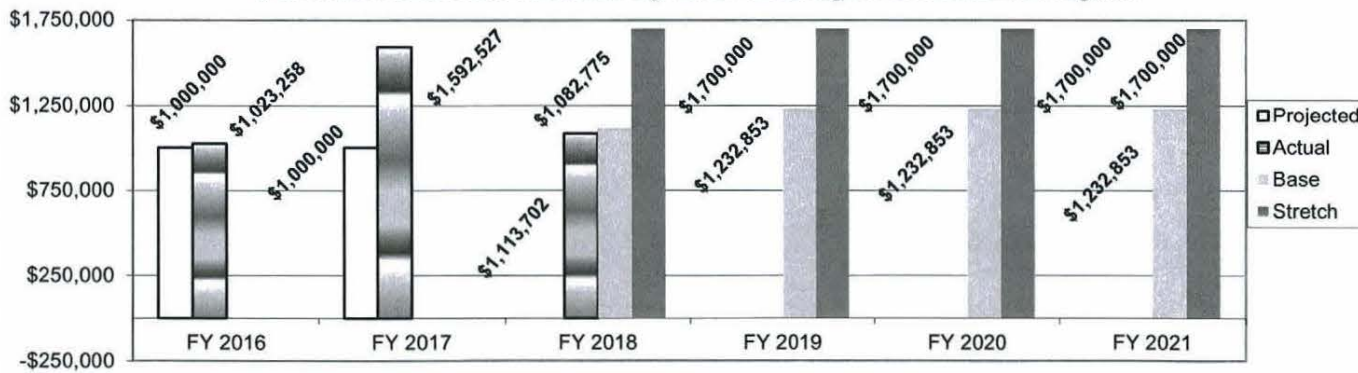
Program is found in the following core budget(s): MASBDA

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

**\$ Savings as a result of the Family Farm Breeding Livestock Loan Program**



**\$ Invested as a result of the Family Farm Breeding Livestock Loan Program**



## PROGRAM DESCRIPTION

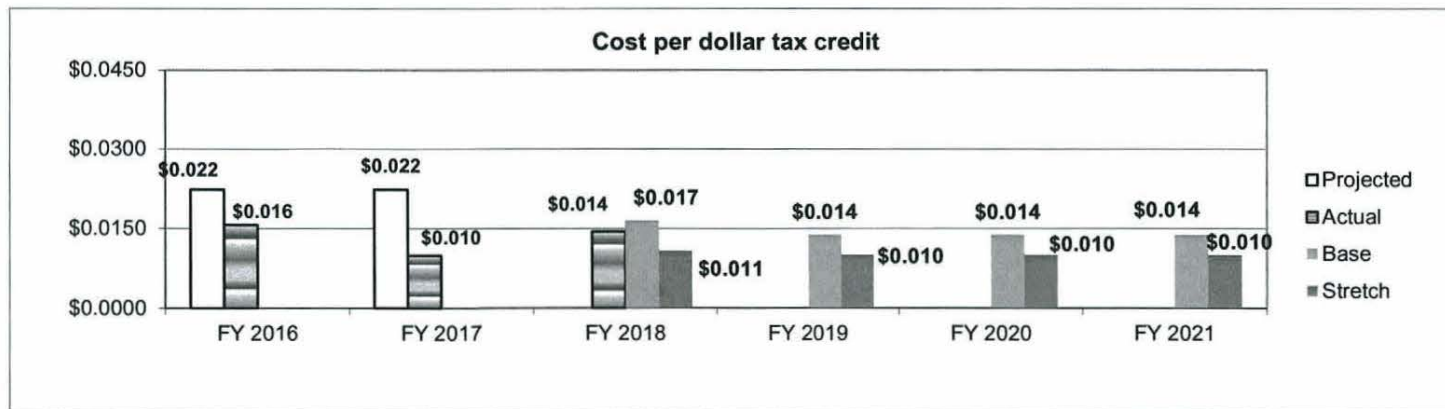
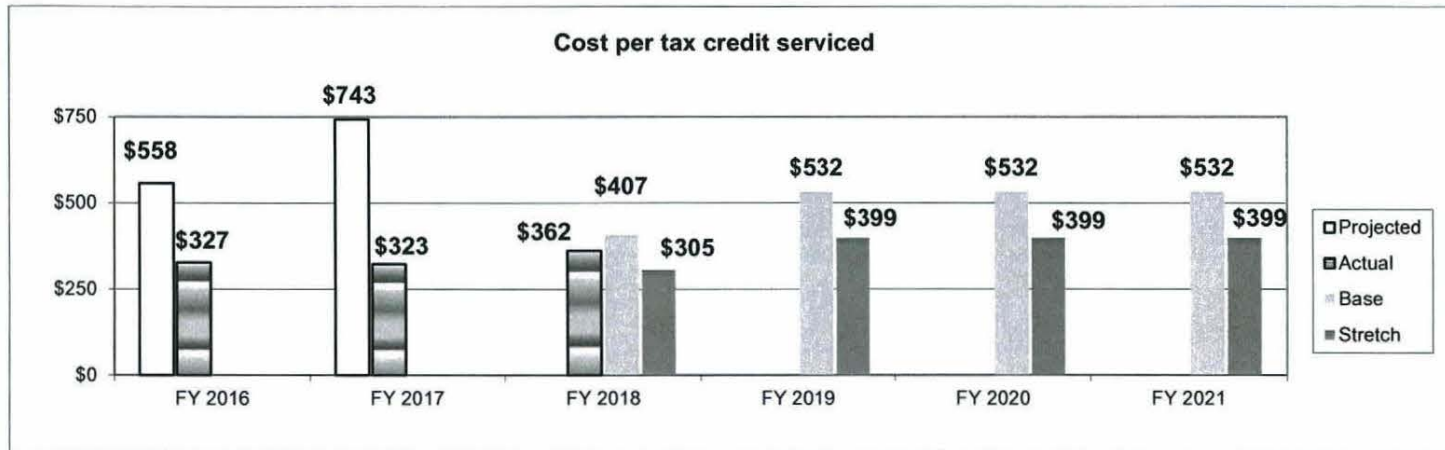
Department: Agriculture

HB Section(s): 6.040

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

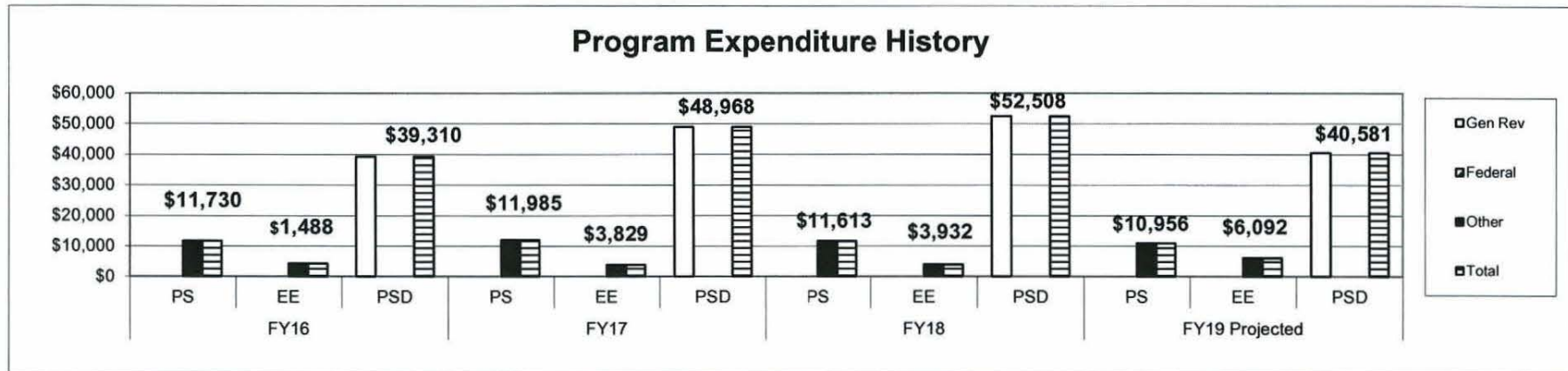
Department: Agriculture

HB Section(s): 6.040

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): 6.065 & 6.070

Program Name: Livestock Feed and Crop Input Loan Guarantee

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

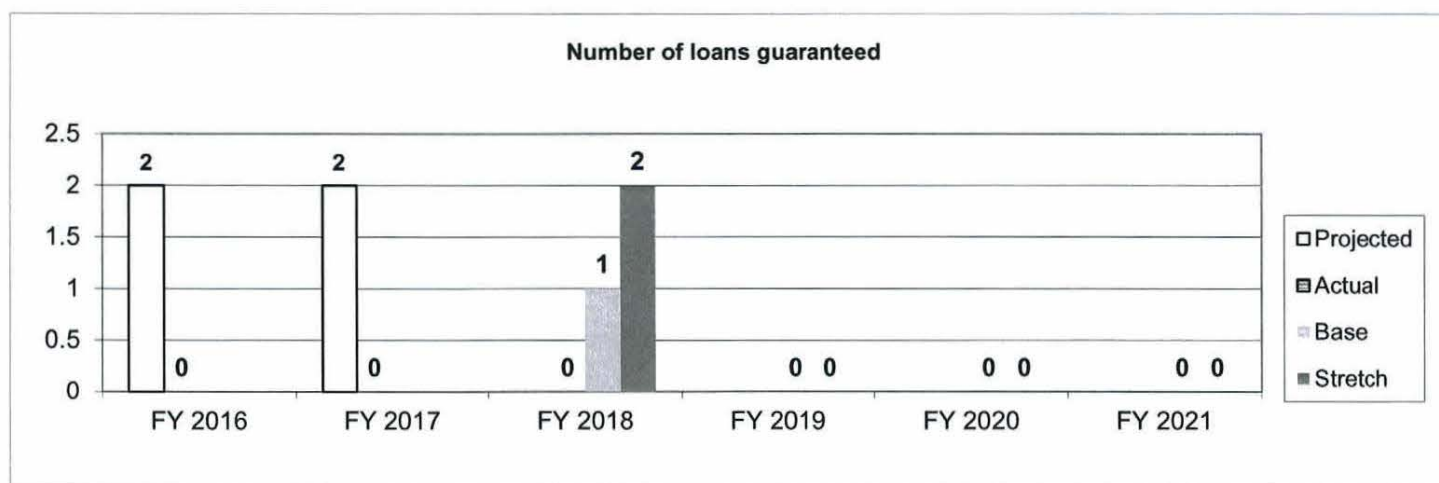
1a. What strategic priority does this program address?

- 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

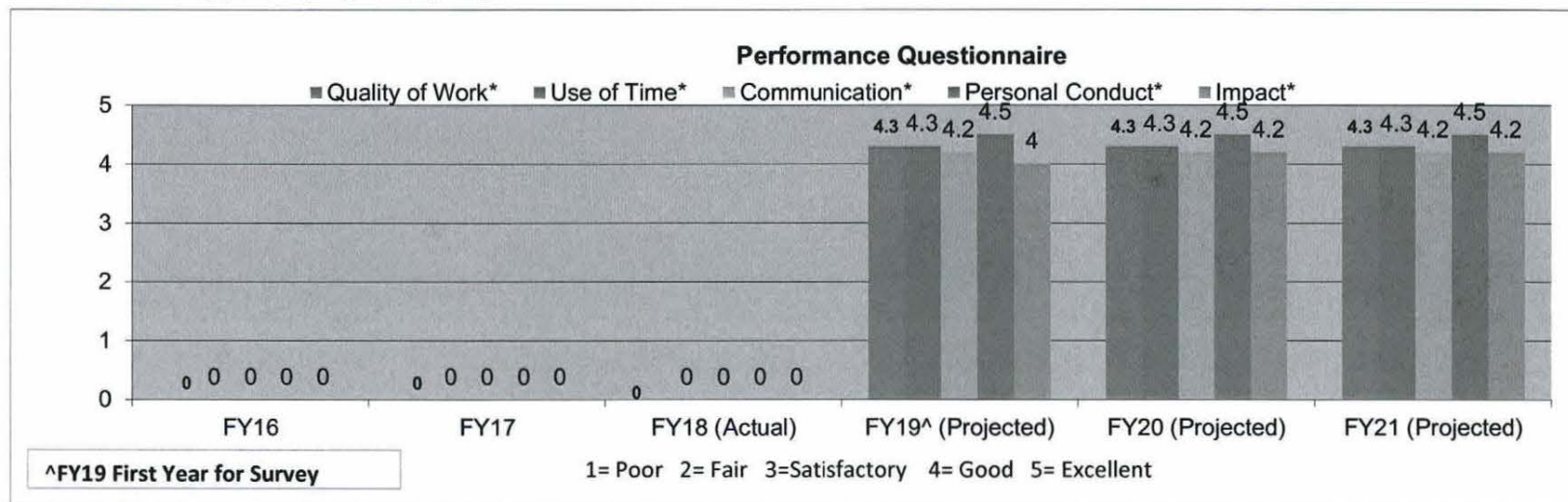
Department: **Agriculture**

HB Section(s): **6.065 & 6.070**

Program Name: **Livestock Feed and Crop Input Loan Guarantee**

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 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

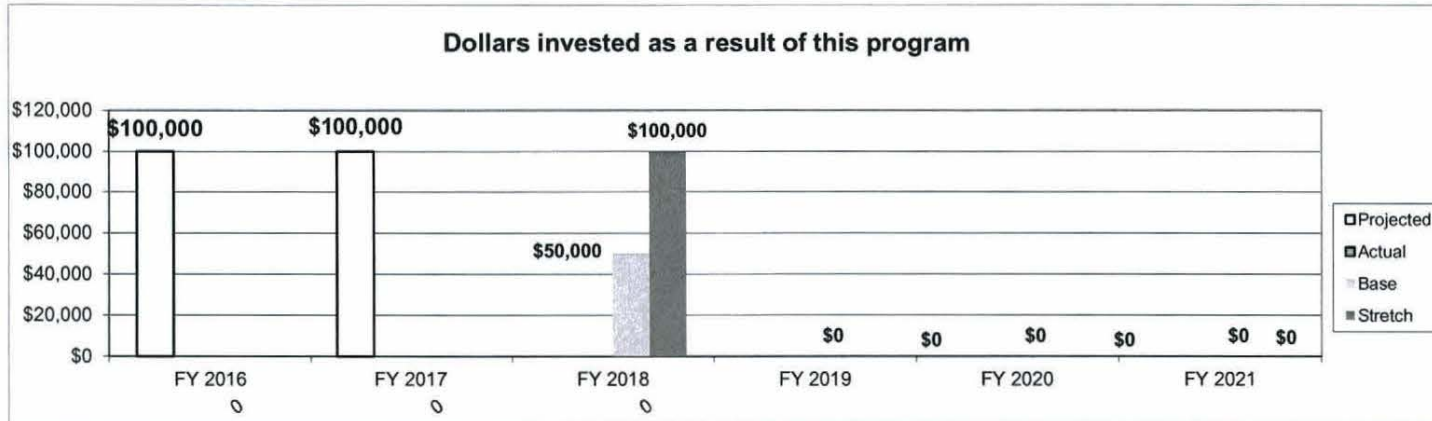
Department: Agriculture

HB Section(s): 6.065 & 6.070

Program Name: Livestock Feed and Crop Input Loan Guarantee

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

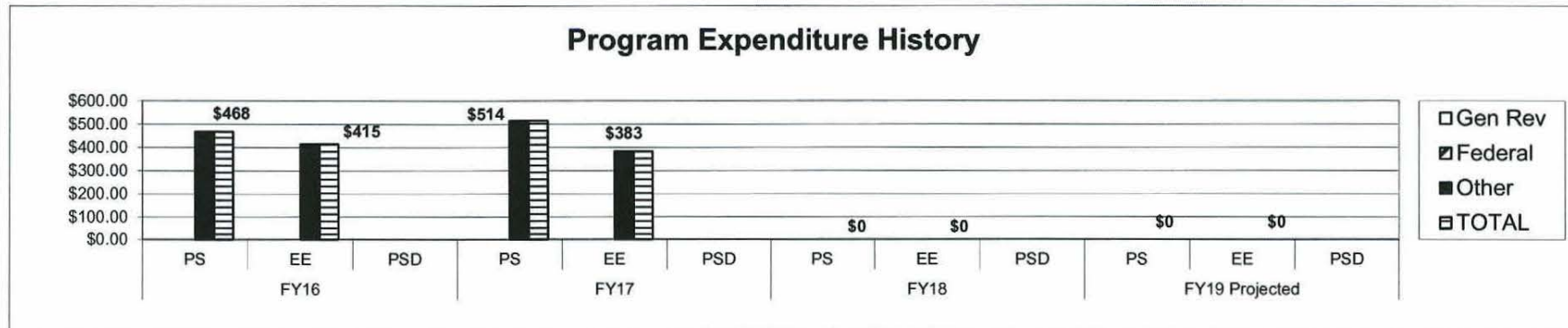
HB Section(s): 6.065 & 6.070

Program Name: Livestock Feed and Crop Input Loan Guarantee

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.)

348.515 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): **6.040**

Program Name: **Meat Processing Facility Investment Tax Credit**

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

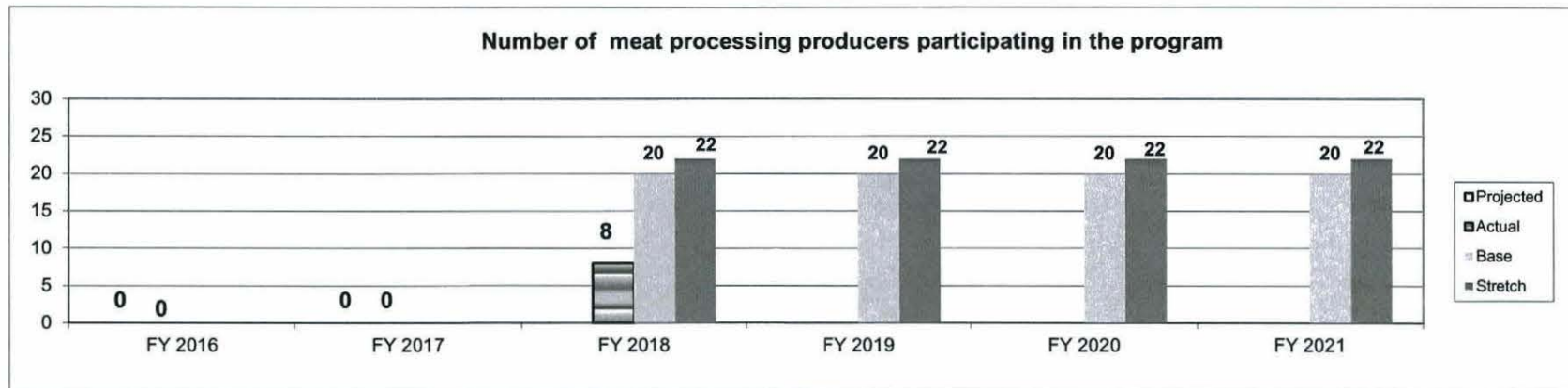
**1a. What strategic priority does this program address?**

- **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

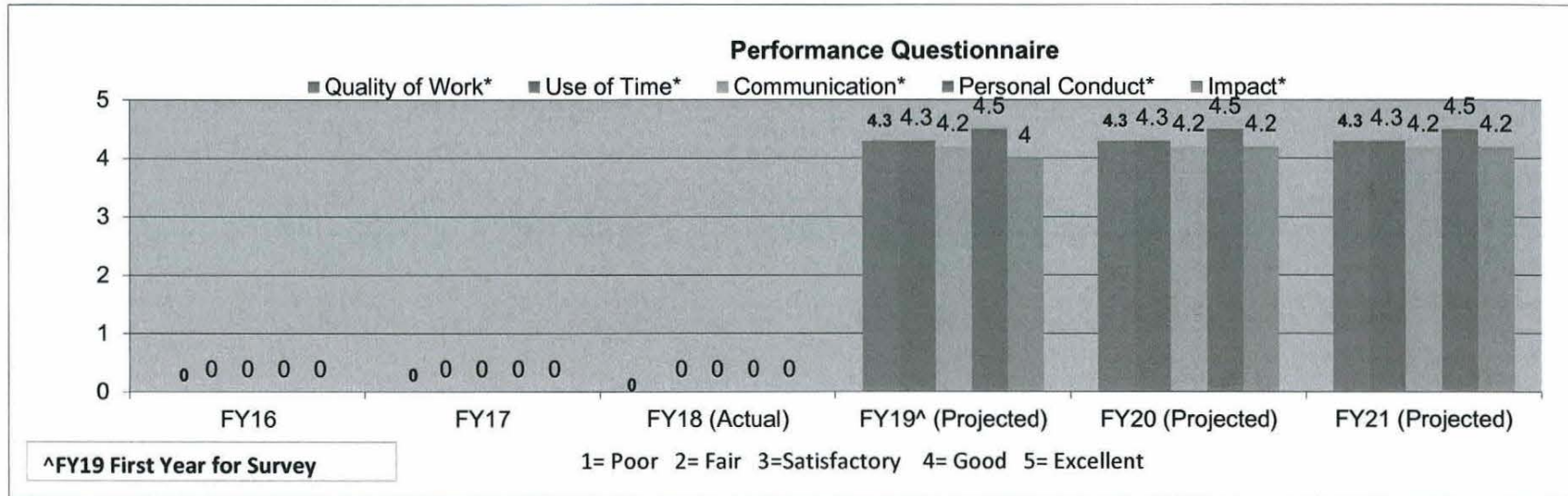
Department: Agriculture

HB Section(s): 6.04

Program Name: Meat Processing Facility Investment Tax Credit

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 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

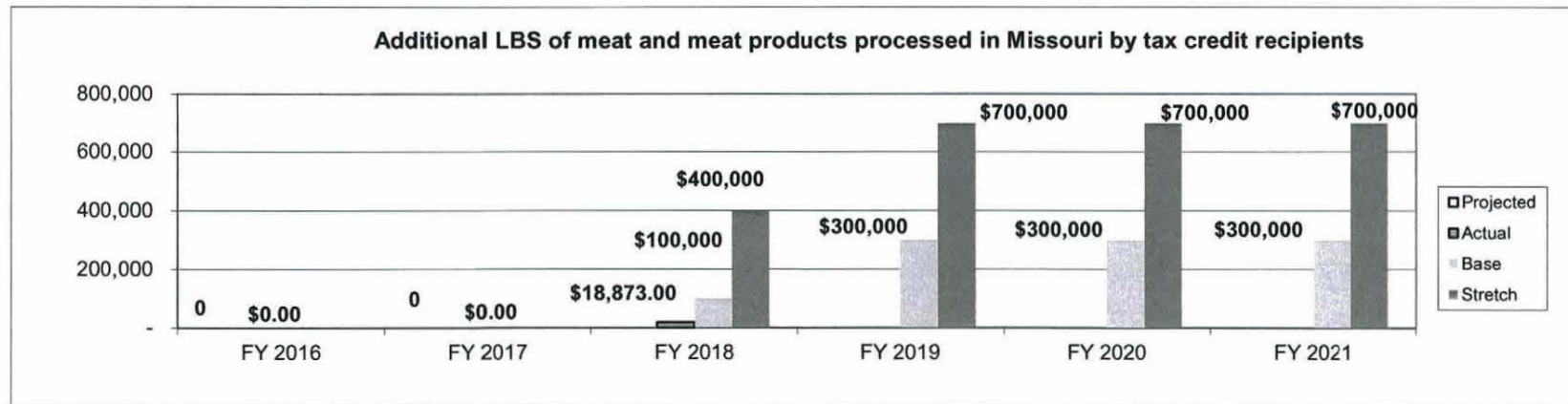
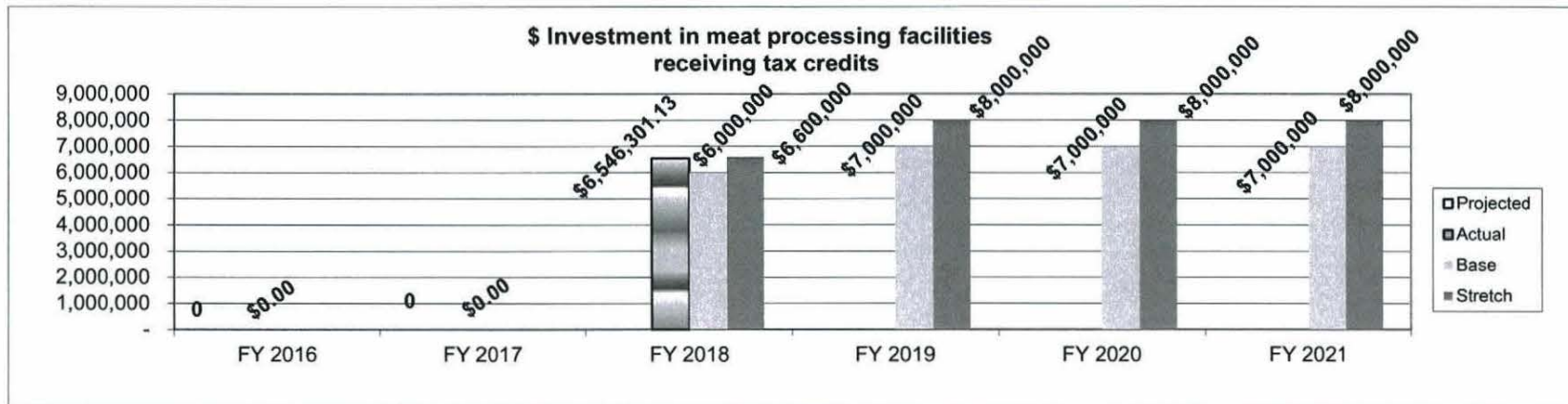
Department: Agriculture

HB Section(s): 6.04

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

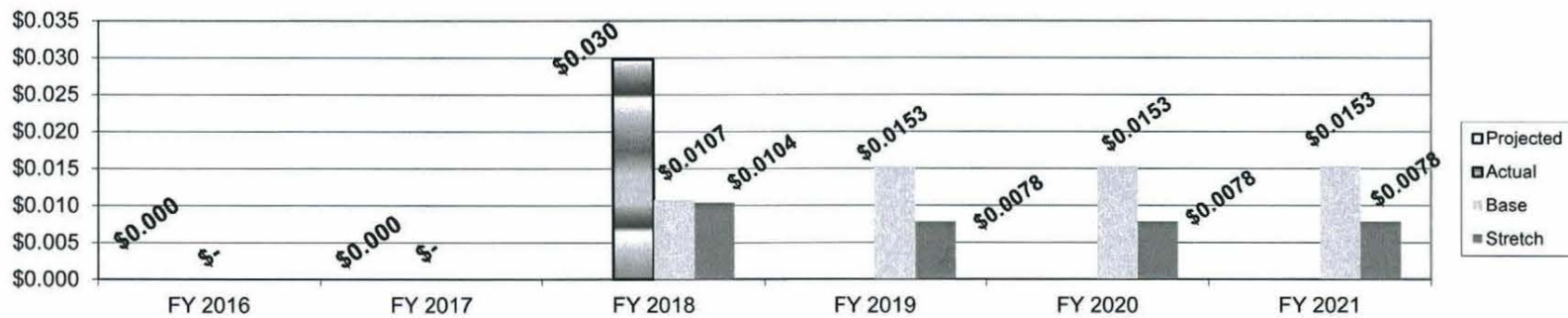
HB Section(s): 6.04

Program Name: Meat Processing Facility Investment Tax Credit

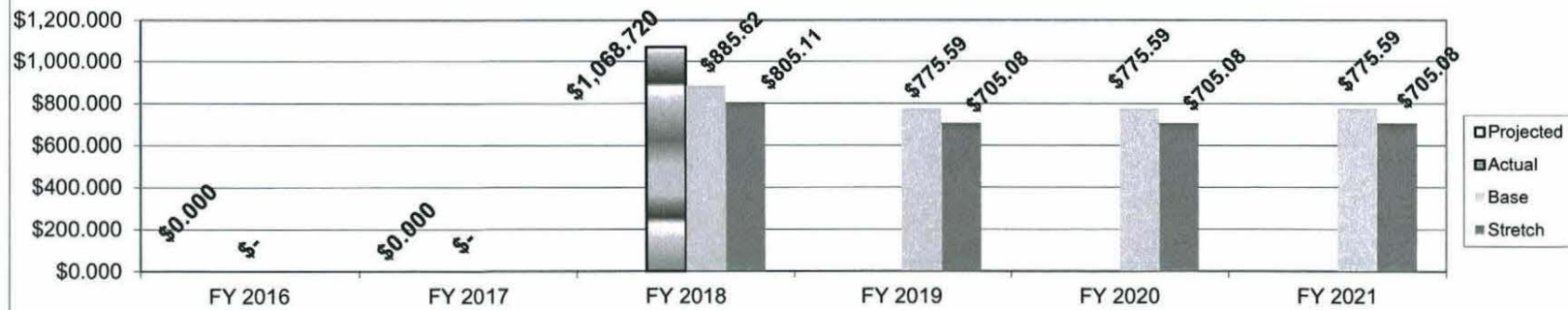
Program is found in the following core budget(s): MASBDA

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

**Cost per dollar tax credit issued**



**Cost per client served**



## PROGRAM DESCRIPTION

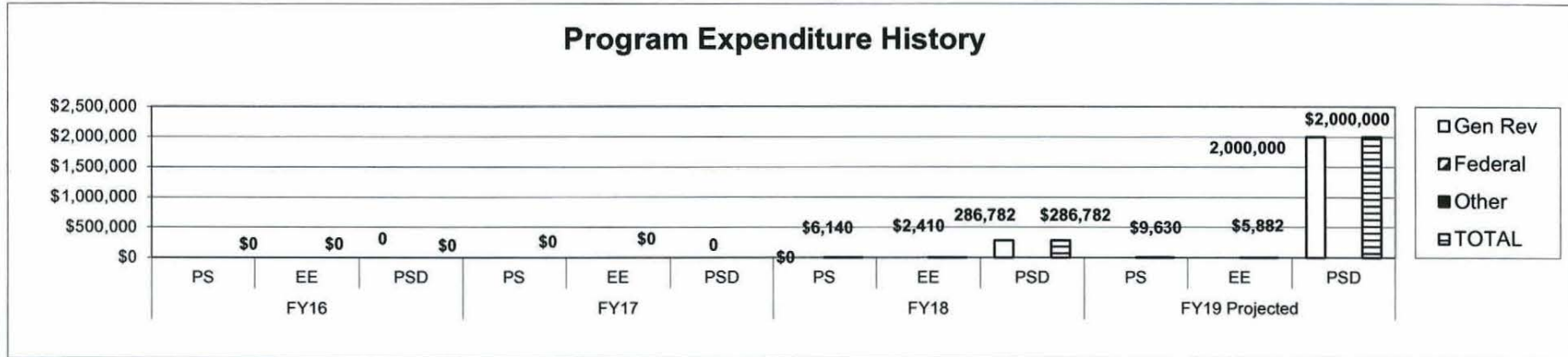
Department: Agriculture

HB Section(s): 6.040

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):** 348.432 RSMo & HB 6.040

**Program Name:** New Generation Cooperative Incentive Tax Credit Program

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

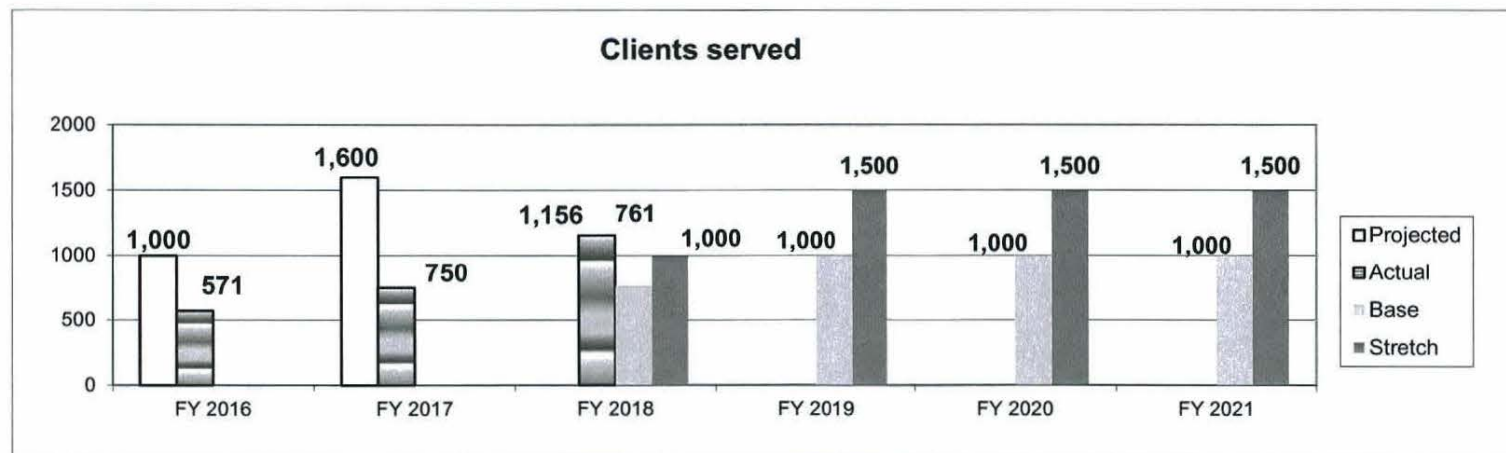
**1a. What strategic priority does this program address?**

- 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-ratio of the maximum amount of tax credits allocated to the project

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



## PROGRAM DESCRIPTION

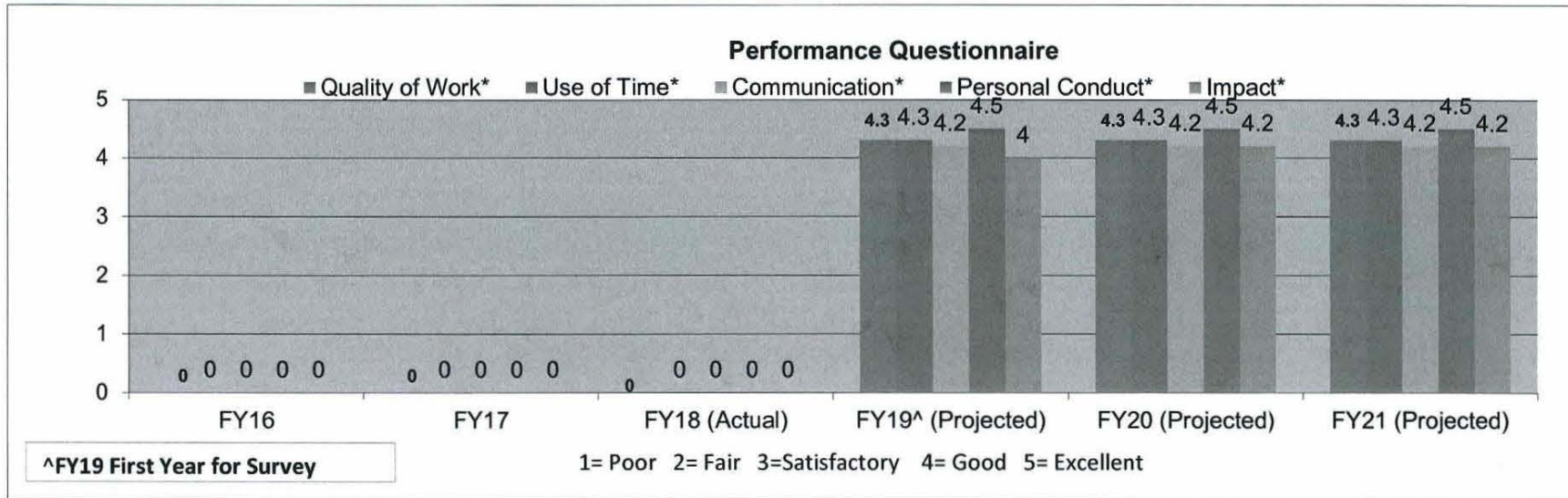
Department: Agriculture

HB Section(s): 348.432 RSMo & HB 6.040

Program Name: New Generation Cooperative Incentive 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

\*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

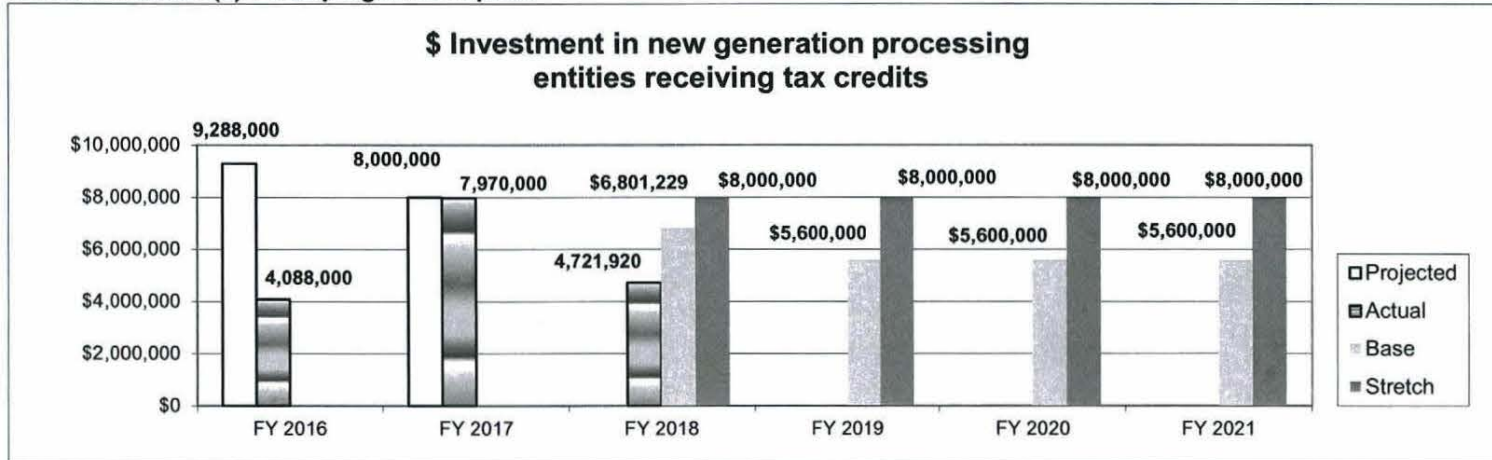
Department: Agriculture

HB Section(s): 348.432 RSMo & HB 6.040

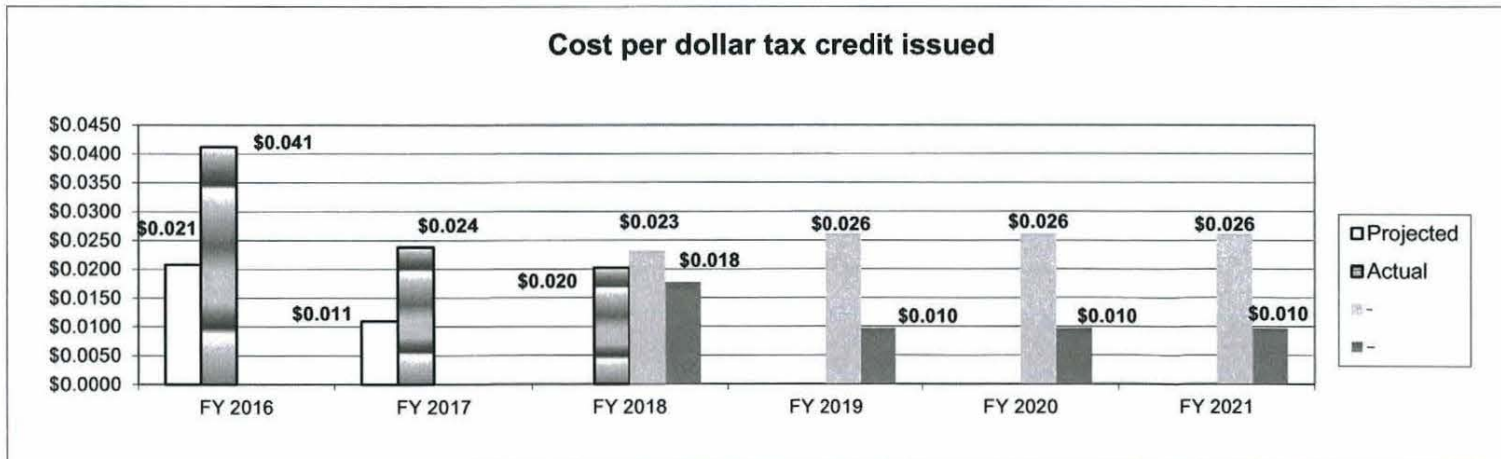
Program Name: New Generation Cooperative Incentive Tax Credit Program

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

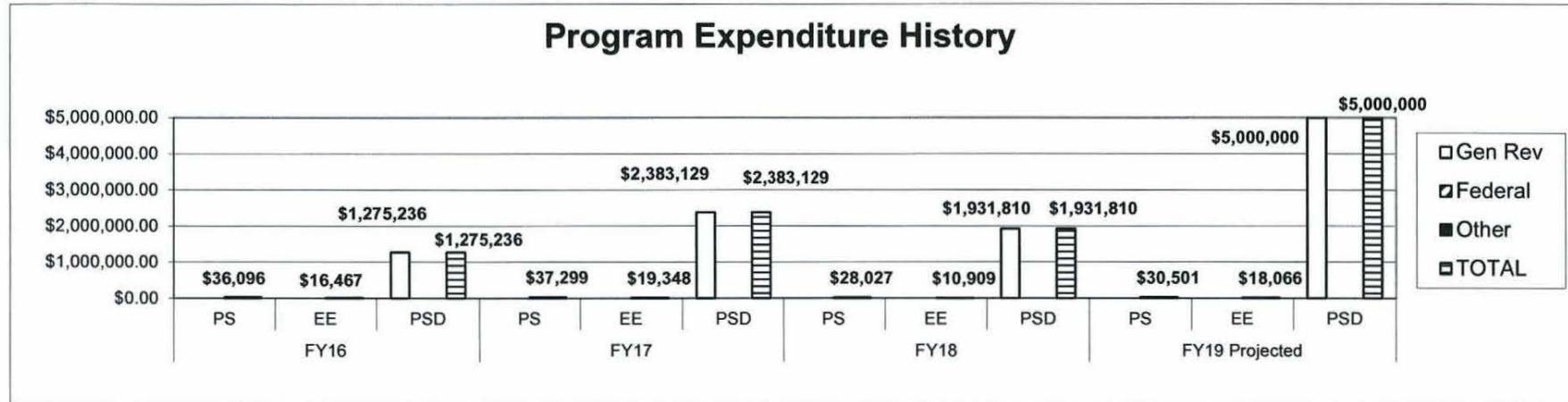
**Department:** Agriculture

**HB Section(s):** 348.432 RSMo & HB 6.040

**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

HB Section(s): 135.679 RSMo & 6.040

Program Name: Qualified Beef Tax Credits

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

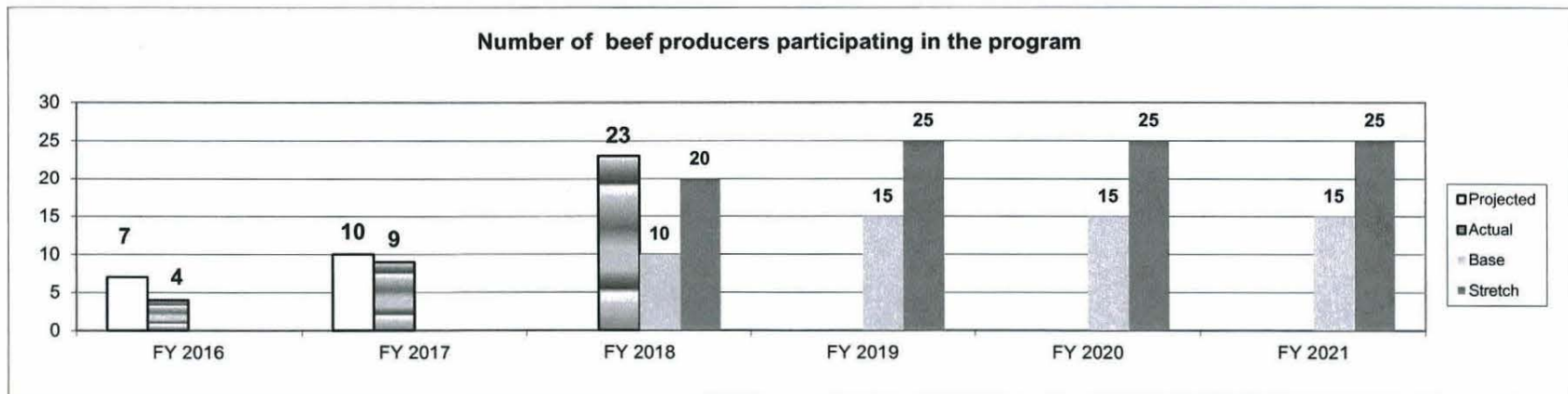
**1a. What strategic priority does this program address?**

- Empower More Beef Producers

**1b. What does this program do?**

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

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



## PROGRAM DESCRIPTION

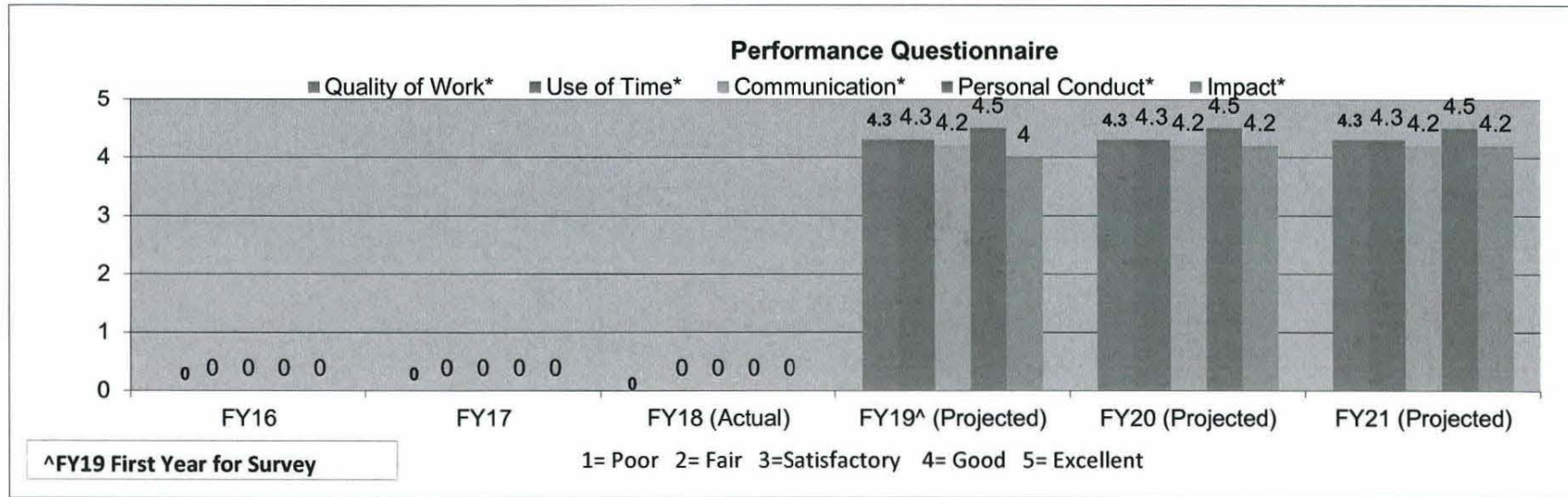
Department: Agriculture

HB Section(s): 135.679 RSMo & 6.040

Program Name: Qualified Beef Tax Credits

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 recipients

\*Personal Conduct = Professionalism of staff

\*Impact = Value added to their farm

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

## PROGRAM DESCRIPTION

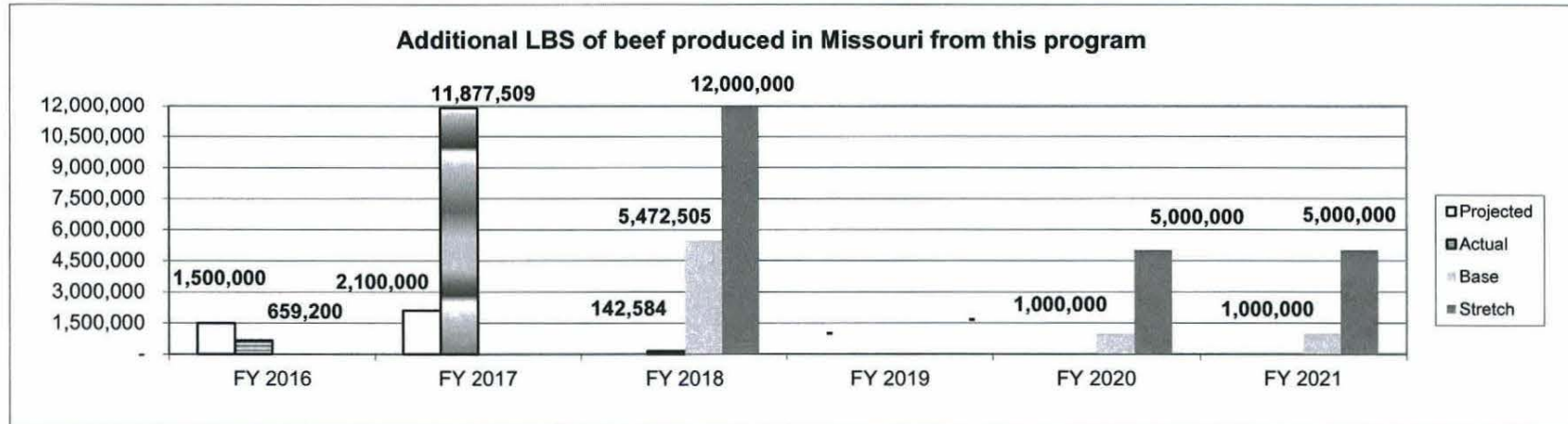
Department: Agriculture

HB Section(s): 135.679 RSMo & 6.040

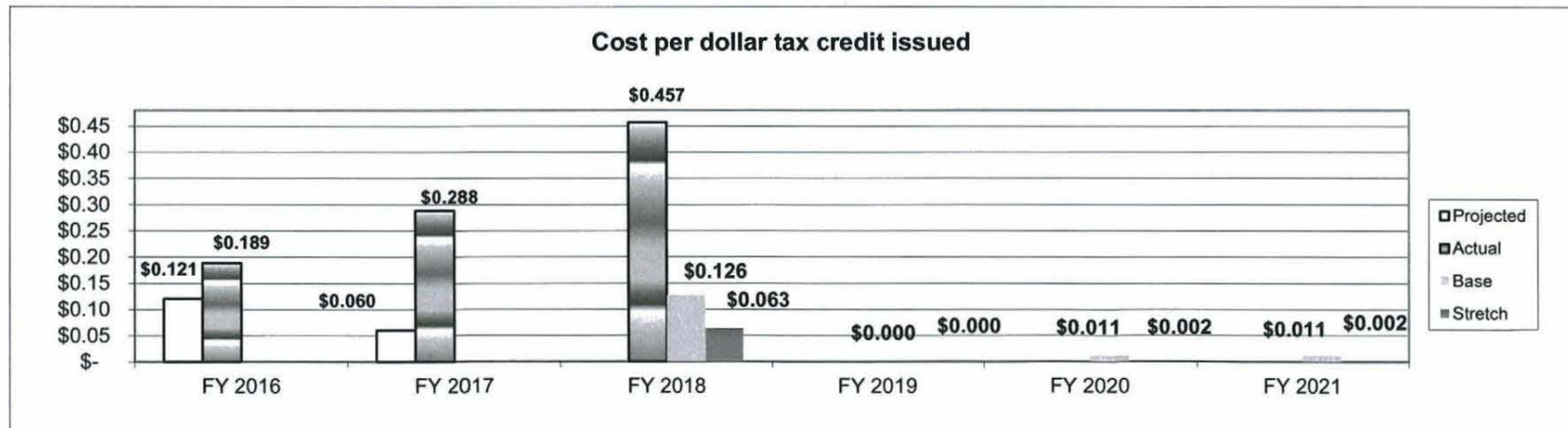
Program Name: Qualified Beef Tax Credits

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.



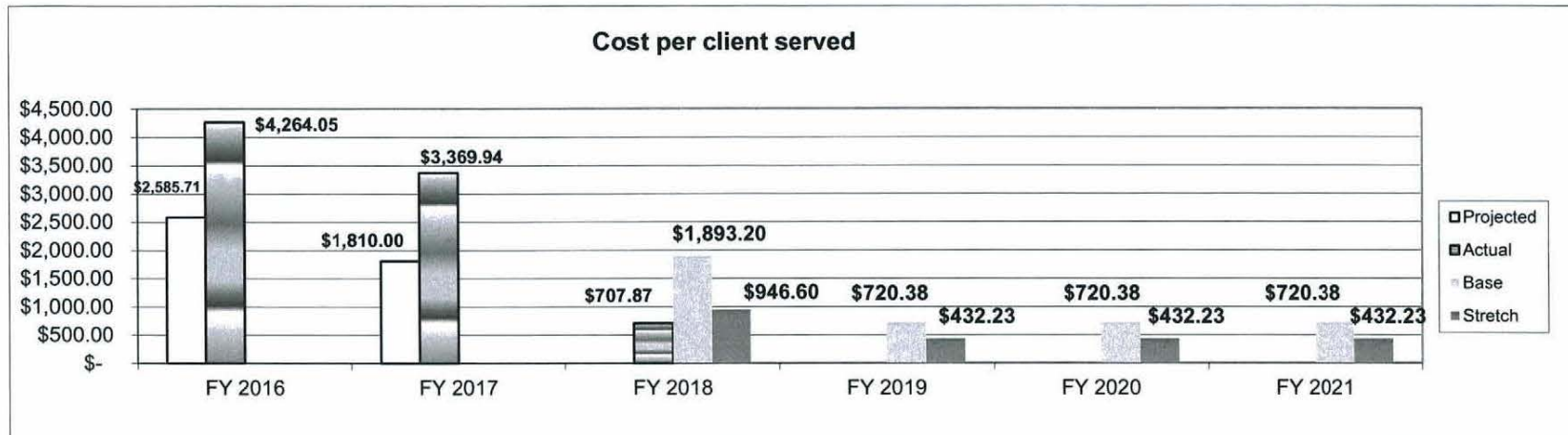
## PROGRAM DESCRIPTION

Department: Agriculture

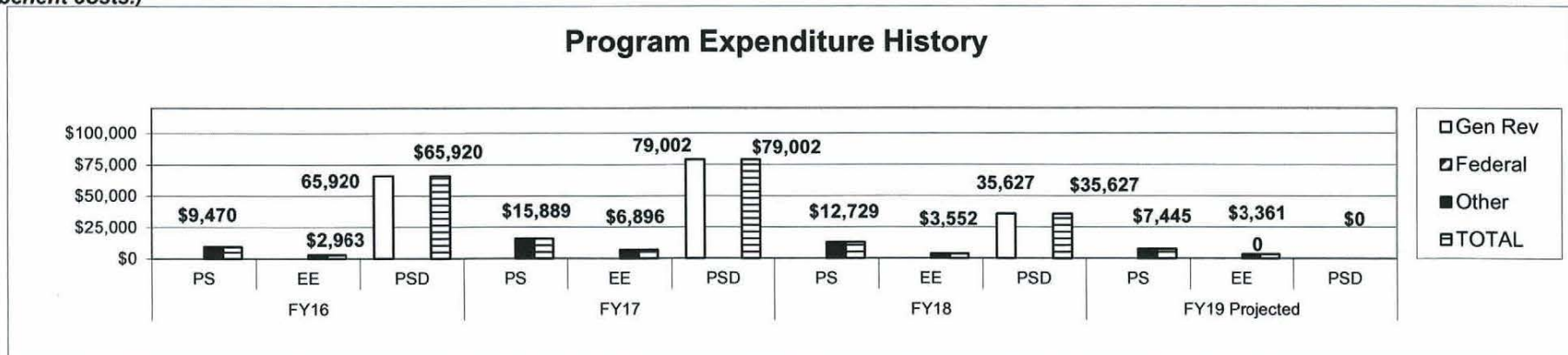
HB Section(s): 135.679 RSMo & 6.040

Program Name: Qualified Beef Tax Credits

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

<b>Department:</b> Agriculture	<b>HB Section(s):</b> <u>135.679 RSMo &amp; 6.040</u>
<b>Program Name:</b> Qualified Beef Tax Credits	
<b>Program is found in the following core budget(s):</b> 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): **6.045 & 6.050**

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

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

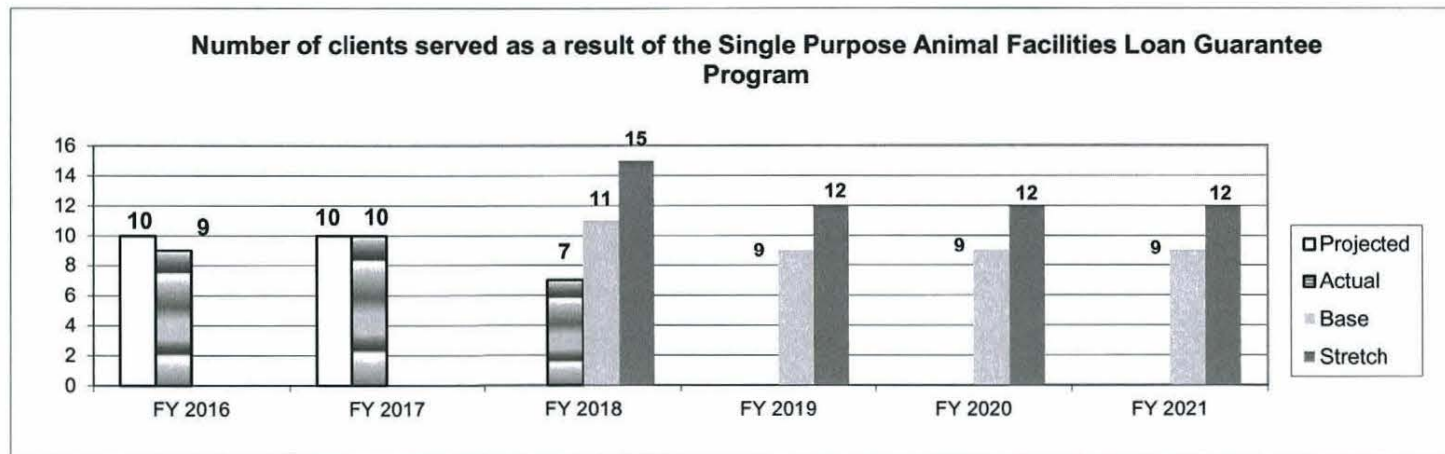
1a. What strategic priority does this program address?

- 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

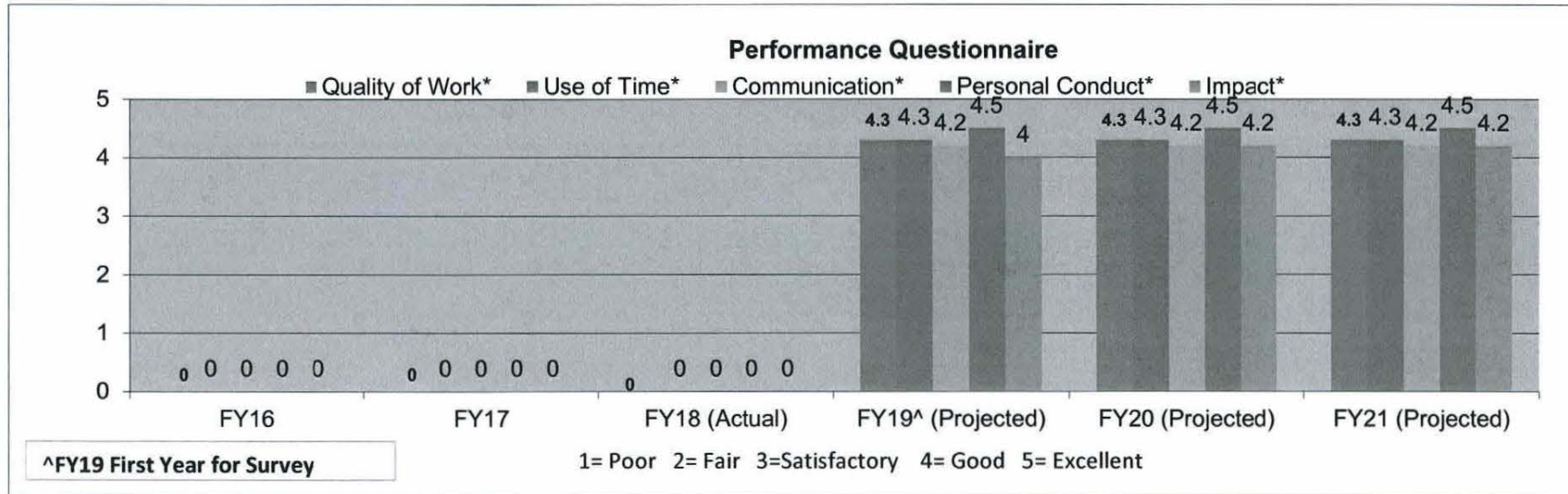
Department: Agriculture

HB Section(s): 6.045 & 6.050

Program Name: Single-Purpose Facilities Loan Guarantee 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 lender

\*Personal Conduct = Professionalism of staff

\*Impact = Value added to their farm

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

## PROGRAM DESCRIPTION

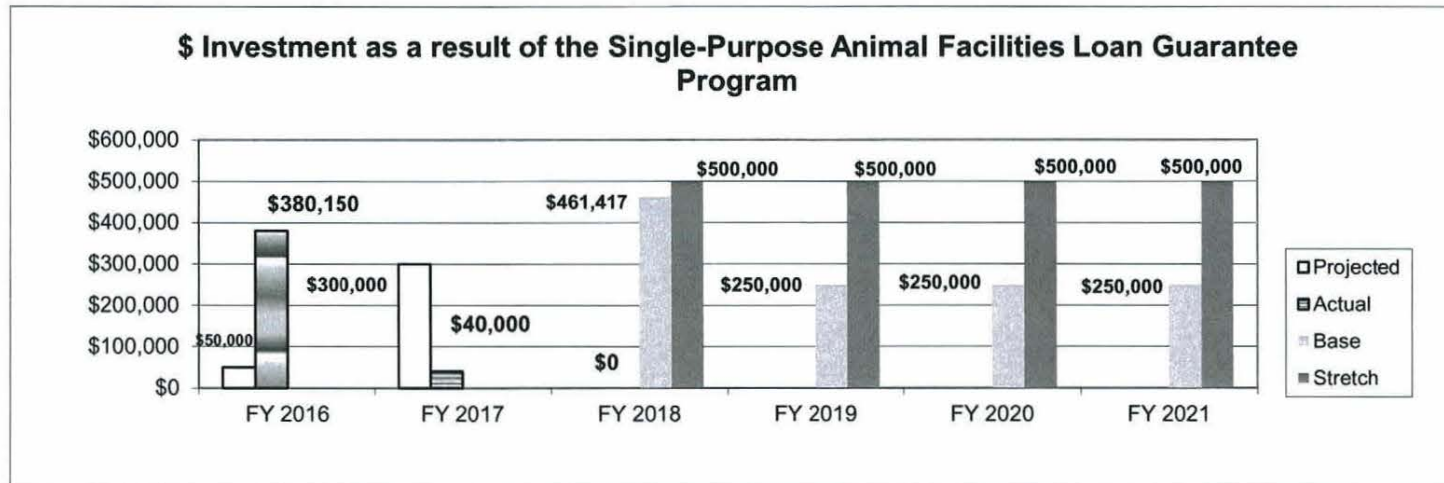
Department: Agriculture

HB Section(s): 6.045 & 6.050

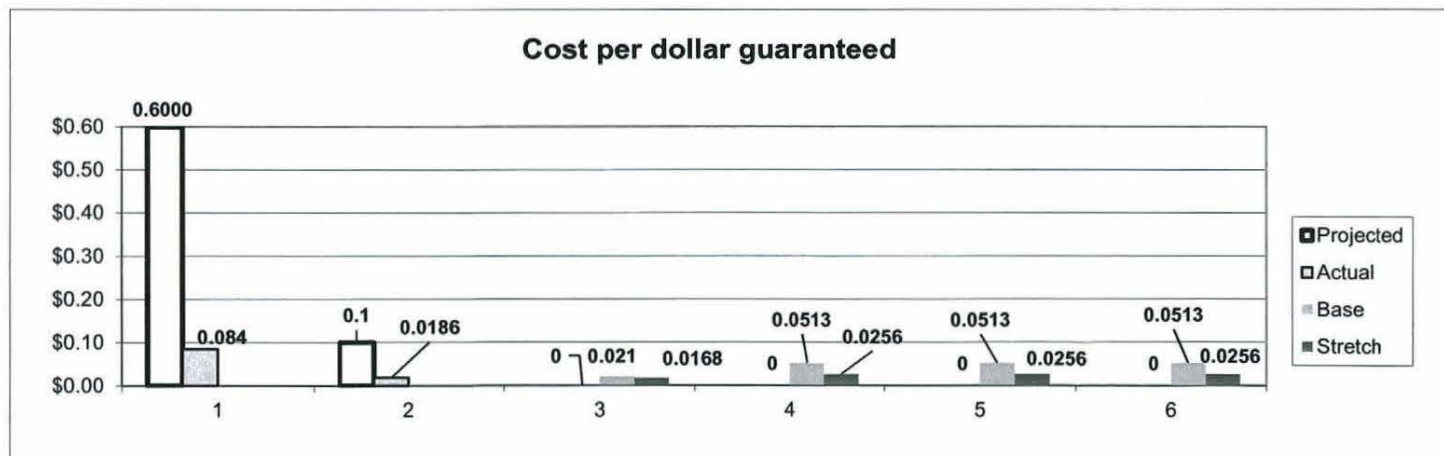
Program Name: Single-Purpose Facilities Loan Guarantee Program

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.



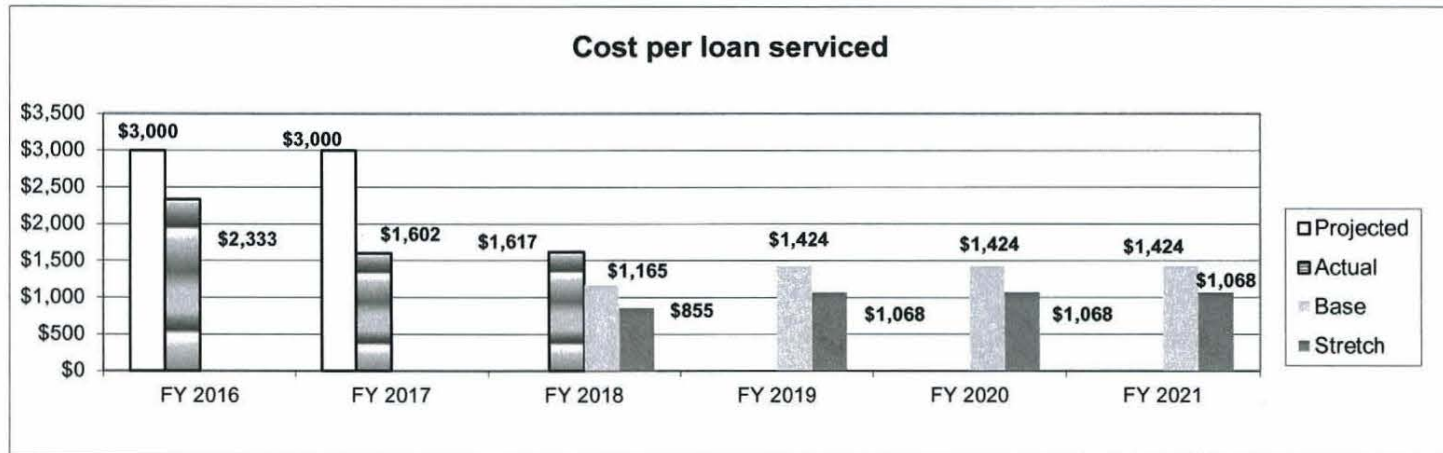
## PROGRAM DESCRIPTION

Department: Agriculture

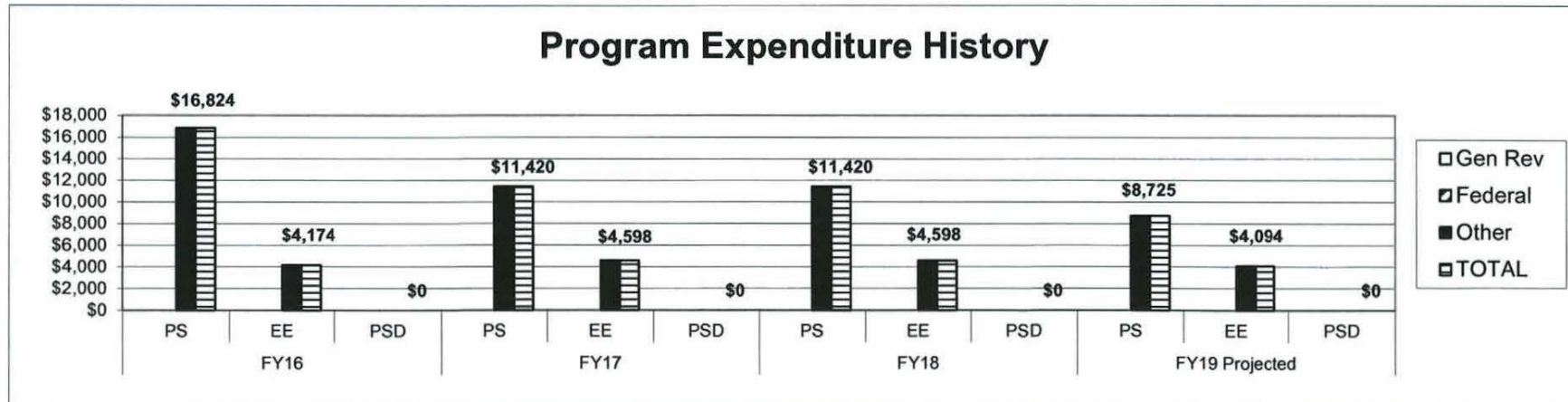
HB Section(s): 6.045 & 6.050

Program Name: Single-Purpose Facilities Loan Guarantee 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

<b>Department:</b> Agriculture	<b>HB Section(s):</b> 6.045 & 6.050
<b>Program Name:</b> Single-Purpose Facilities Loan Guarantee Program	
<b>Program is found in the following core budget(s):</b> MASBDA	
<b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> 348.185 RSMo, 348.190 RSMo, 348.195 RSMo, 348.200 RSMo, 348.205 RSMo, 348.210 RSMo, 348.225 RSMo	
<b>6. Are there federal matching requirements? If yes, please explain.</b> No	
<b>7. Is this a federally mandated program? If yes, please explain.</b> No	

## PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 348.407 RSMo & 6.040
Program Name: Missouri Value-Added Grant Program	
Program is found in the following core budget(s): MASBDA	

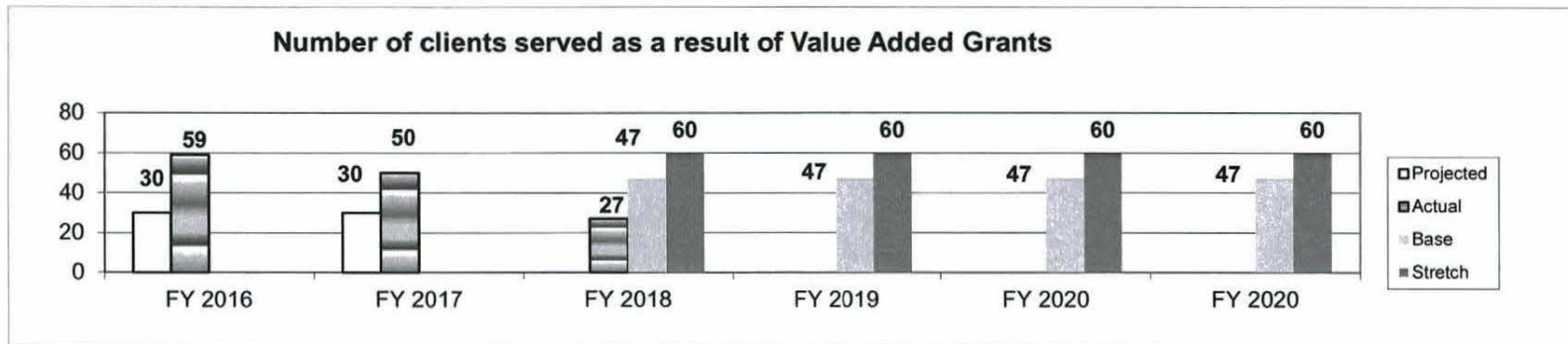
**1a. What strategic priority does this program address?**

- 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

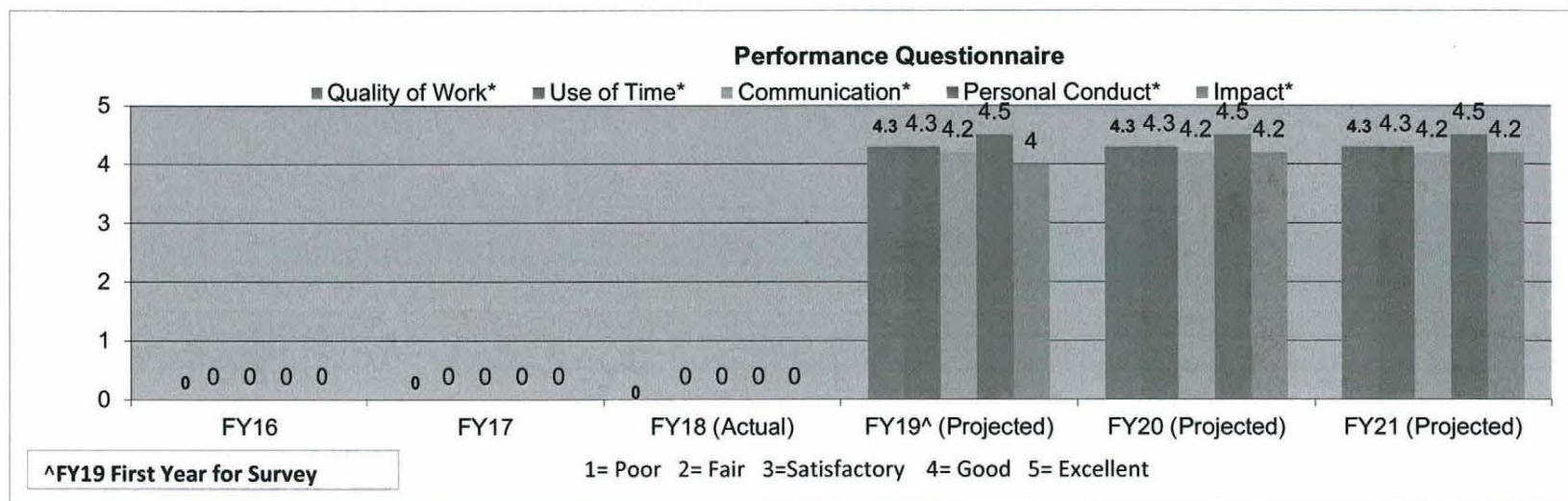
Department: Agriculture

HB Section(s): 348.407 RSMo & 6.040

Program Name: Missouri Value-Added Grant 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 & 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**

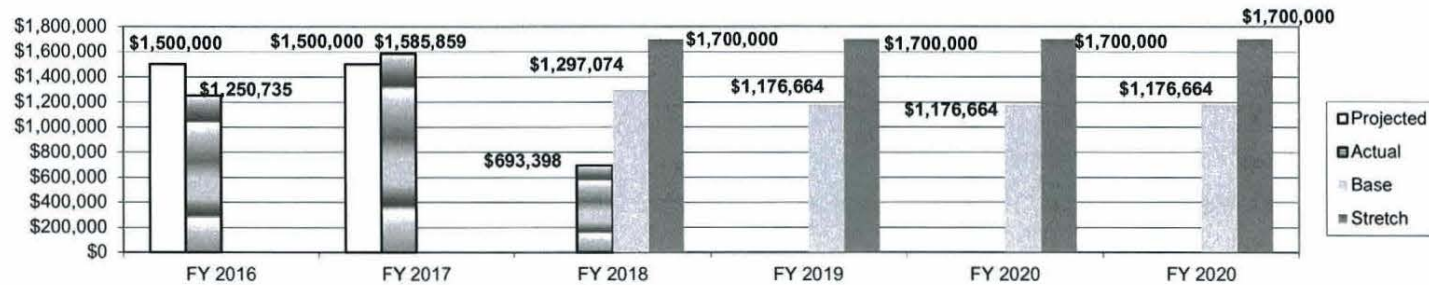
HB Section(s): **348.407 RSMo & 6.040**

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

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

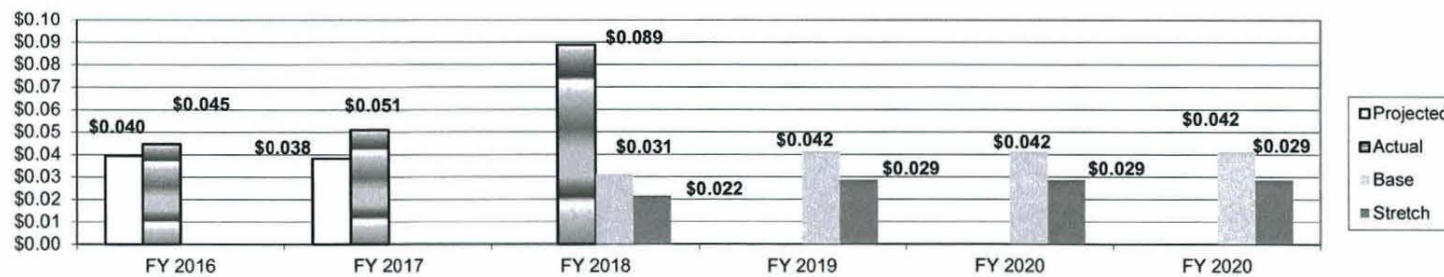
2c. Provide a measure(s) of the program's impact.

**Dollars invested as a result of value-added grants**



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

**Cost per dollar of grant awarded**



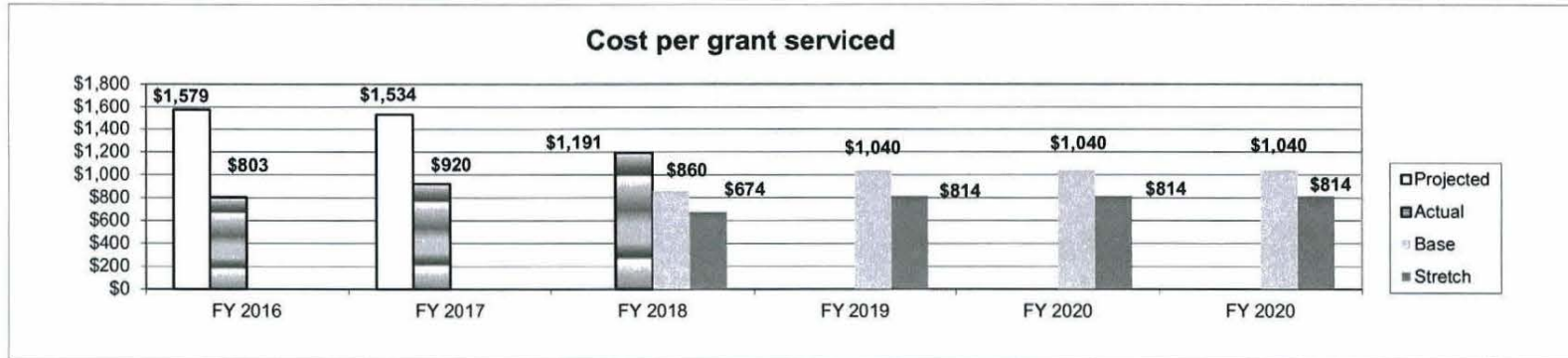
## PROGRAM DESCRIPTION

Department: Agriculture

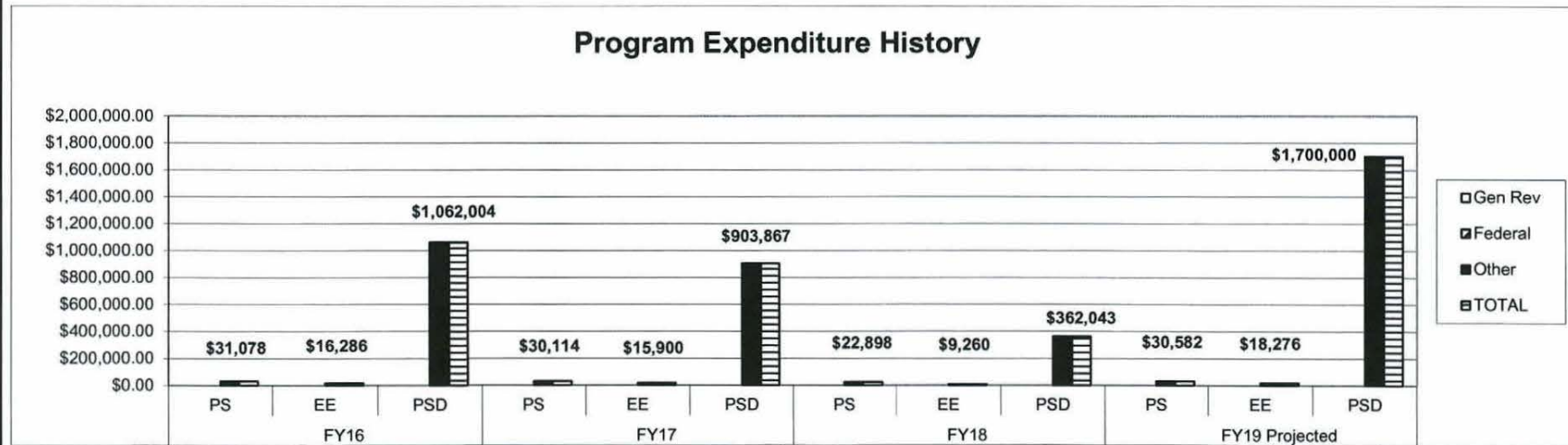
HB Section(s): 348.407 RSMo & 6.040

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**

<b>Department:</b> Agriculture	<b>HB Section(s):</b> 348.407 RSMo & 6.040
<b>Program Name:</b> Missouri Value-Added Grant Program	
<b>Program is found in the following core budget(s):</b> MASBDA	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> 348.407 RSMo</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No</p>	

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 348.403.1 & 6.040

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?

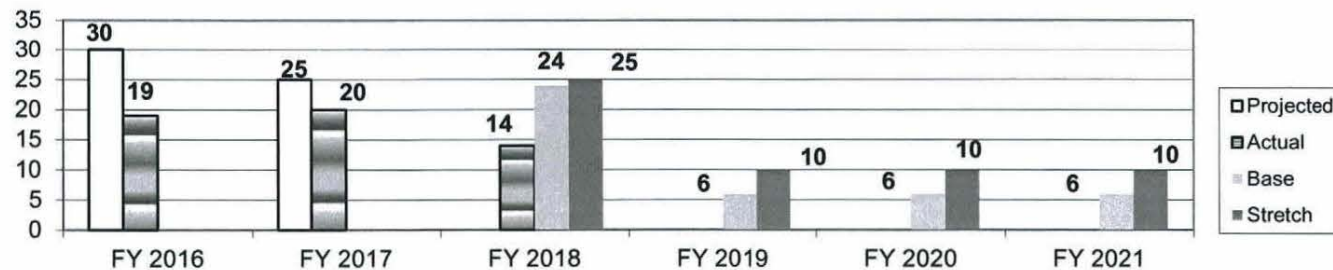
- Empower More Agricultural Producers and Lenders

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.

**Number of clients served as a result of the Value-added Loan Guarantee Program**



## PROGRAM DESCRIPTION

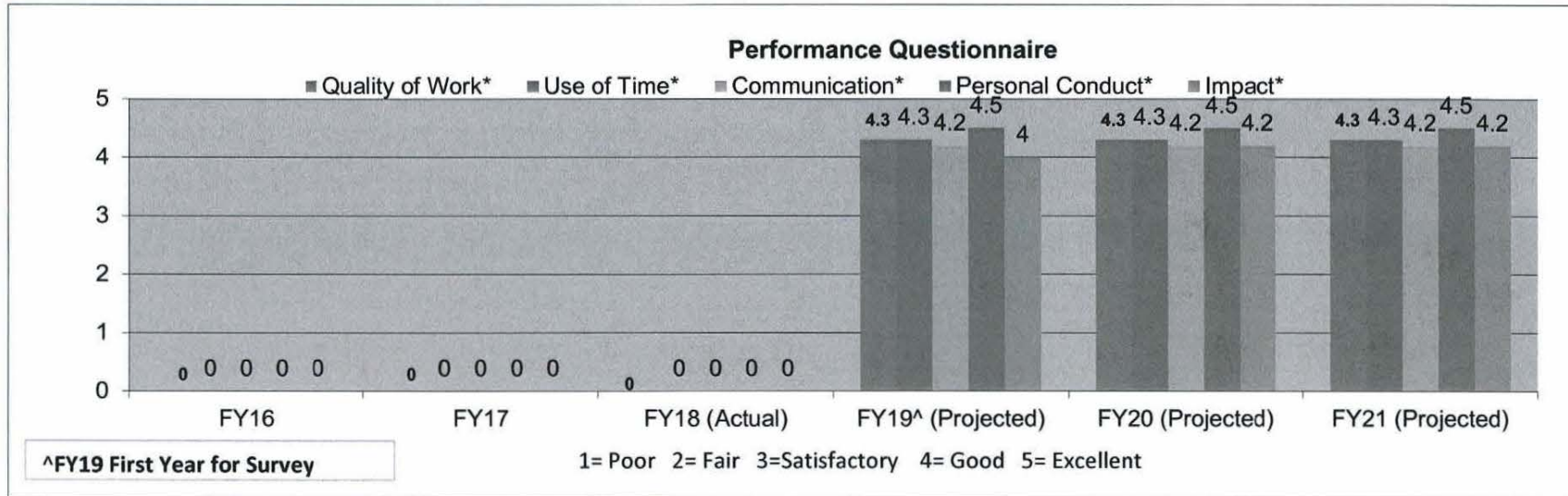
Department: Agriculture

HB Section(s): 348.403.1 & 6.040

Program Name: Missouri Value-Added Loan Guarantee

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 lenders

\*Personal Conduct = Professionalism of staff

\*Impact = Value added to their business

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

## PROGRAM DESCRIPTION

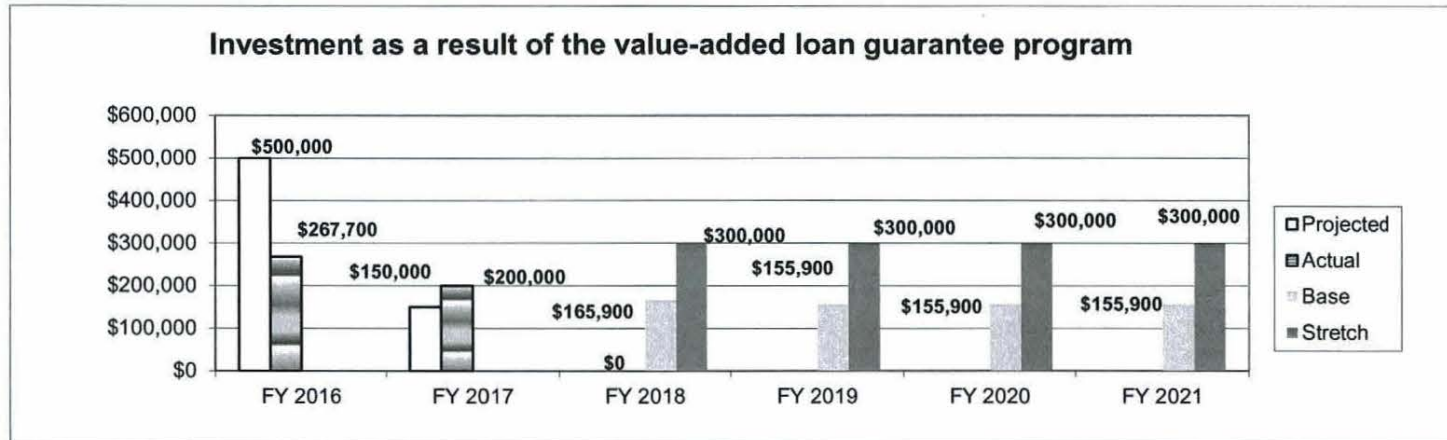
Department: Agriculture

HB Section(s): 348.403.1 & 6.040

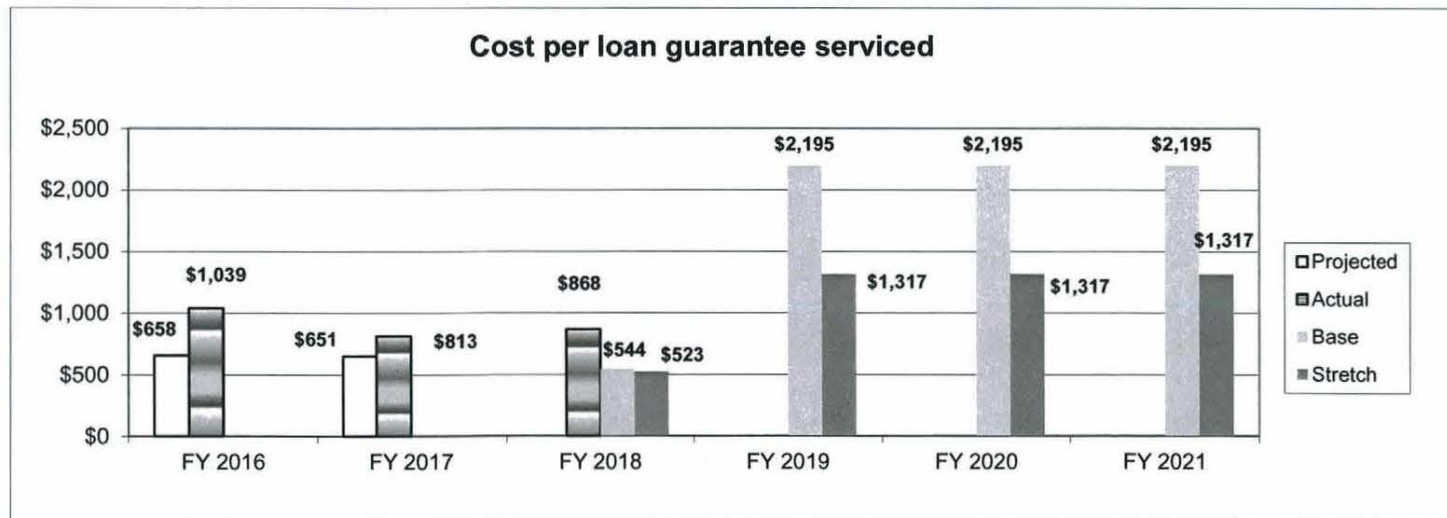
Program Name: Missouri Value-Added Loan Guarantee

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

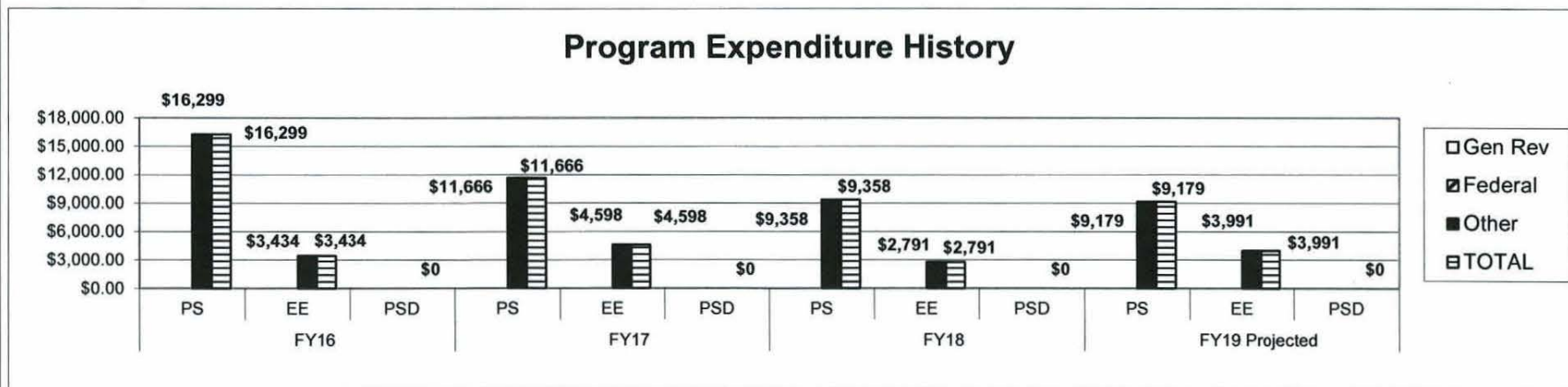
HB Section(s): 348.403.1 & 6.040

Program Name: Missouri Value-Added Loan Guarantee

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):** 348.403.1 & 6.040

**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



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>AG DEVELOPMENT FUND PROGRAM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	48,336	1.00	77,495	1.60	77,495	1.60	0	0.00	
TOTAL - PS	48,336	1.00	77,495	1.60	77,495	1.60	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	11,869	0.00	41,624	0.00	41,624	0.00	0	0.00	
TOTAL - EE	11,869	0.00	41,624	0.00	41,624	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	6,500	0.00	100,120	0.00	100,120	0.00	0	0.00	
TOTAL - PD	6,500	0.00	100,120	0.00	100,120	0.00	0	0.00	
<b>TOTAL</b>	<b>66,705</b>	<b>1.00</b>	<b>219,239</b>	<b>1.60</b>	<b>219,239</b>	<b>1.60</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	568	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	568	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>568</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$66,705</b>	<b>1.00</b>	<b>\$219,239</b>	<b>1.60</b>	<b>\$219,807</b>	<b>1.60</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department:</b> Agriculture	<b>Budget Unit</b> 35330C
<b>Division:</b> Agriculture Business Development	
<b>Core:</b> Agriculture Development Fund	<b>HB Section</b> 6.075

1. CORE FINANCIAL SUMMARY									
FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	77,495	77,495	PS	0	0	0	0
EE	0	0	41,624	41,624	EE	0	0	0	0
PSD	0	0	100,120	100,120	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>219,239</b>	<b>219,239</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	1.60	1.60	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	43,792	43,792	<b>Est. Fringe</b>	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: Agriculture Development (0904)					Other Funds: Agriculture Development (0904)				

2. CORE DESCRIPTION
<p>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.</p>

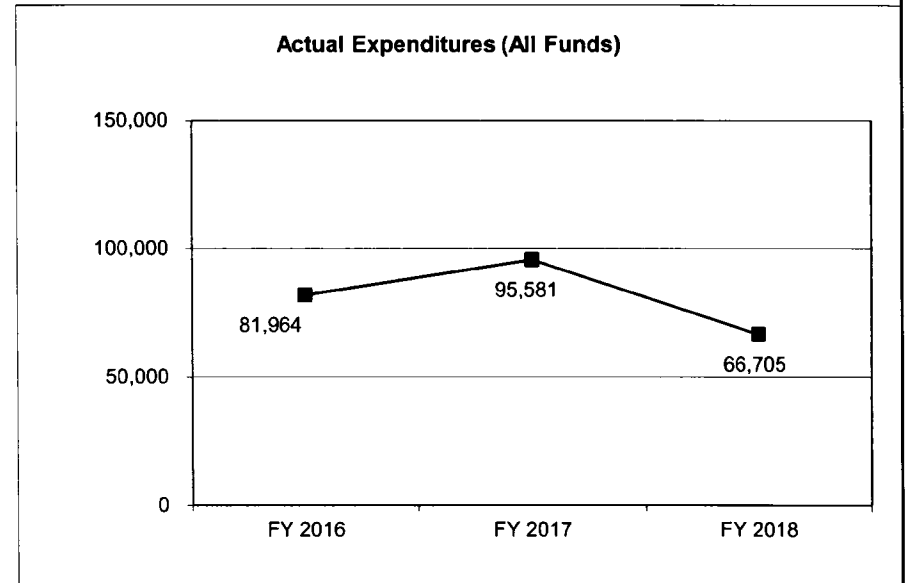
3. PROGRAM LISTING (list programs included in this core funding)
<p>Agribusiness Revolving Loan Fund Alternative Loan Program Crop and Livestock Loan Guaranty Program</p>

# **CORE DECISION ITEM**

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	35330C
<b>Division:</b>	Agriculture Business Development		
<b>Core:</b>	Agriculture Development Fund	<b>HB Section</b>	6.075

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>							
	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	
	<b>Total</b>	<b>1.60</b>	<b>0</b>	<b>0</b>	<b>219,239</b>	<b>219,239</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>1.60</b>	<b>0</b>	<b>0</b>	<b>219,239</b>	<b>219,239</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>1.60</b>	<b>0</b>	<b>0</b>	<b>219,239</b>	<b>219,239</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>AG DEVELOPMENT FUND PROGRAM</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	6,189	0.10	6,189	0.10	0	0.00
ACCOUNTANT I	0	0.00	1,480	0.00	1,480	0.00	0	0.00
PLANNER II	48,336	1.00	48,120	1.00	48,120	1.00	0	0.00
AGRICULTURE DEV FUND REP	0	0.00	21,706	0.50	21,706	0.50	0	0.00
<b>TOTAL - PS</b>	<b>48,336</b>	<b>1.00</b>	<b>77,495</b>	<b>1.60</b>	<b>77,495</b>	<b>1.60</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	4,630	0.00	16,029	0.00	16,029	0.00	0	0.00
SUPPLIES	1,596	0.00	3,740	0.00	3,740	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	3,595	0.00	3,595	0.00	0	0.00
COMMUNICATION SERV & SUPP	338	0.00	1,869	0.00	1,869	0.00	0	0.00
PROFESSIONAL SERVICES	3,577	0.00	3,352	0.00	3,352	0.00	0	0.00
M&R SERVICES	79	0.00	847	0.00	847	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,055	0.00	1,055	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,549	0.00	10,461	0.00	10,461	0.00	0	0.00
<b>TOTAL - EE</b>	<b>11,869</b>	<b>0.00</b>	<b>41,624</b>	<b>0.00</b>	<b>41,624</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	6,500	0.00	100,000	0.00	100,000	0.00	0	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	0	0.00
<b>TOTAL - PD</b>	<b>6,500</b>	<b>0.00</b>	<b>100,120</b>	<b>0.00</b>	<b>100,120</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$66,705</b>	<b>1.00</b>	<b>\$219,239</b>	<b>1.60</b>	<b>\$219,239</b>	<b>1.60</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$66,705</b>	<b>1.00</b>	<b>\$219,239</b>	<b>1.60</b>	<b>\$219,239</b>	<b>1.60</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.075

Program Name: Agribusiness Revolving Loan Fund

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

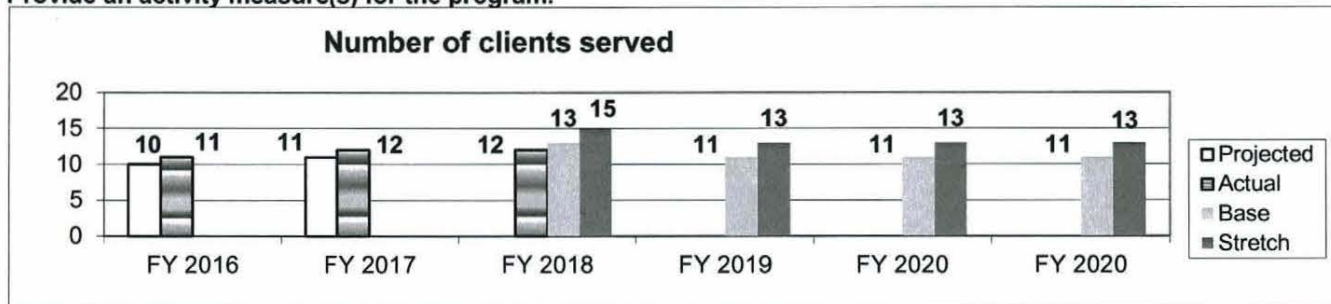
**1a. What strategic priority does this program address?**

- 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

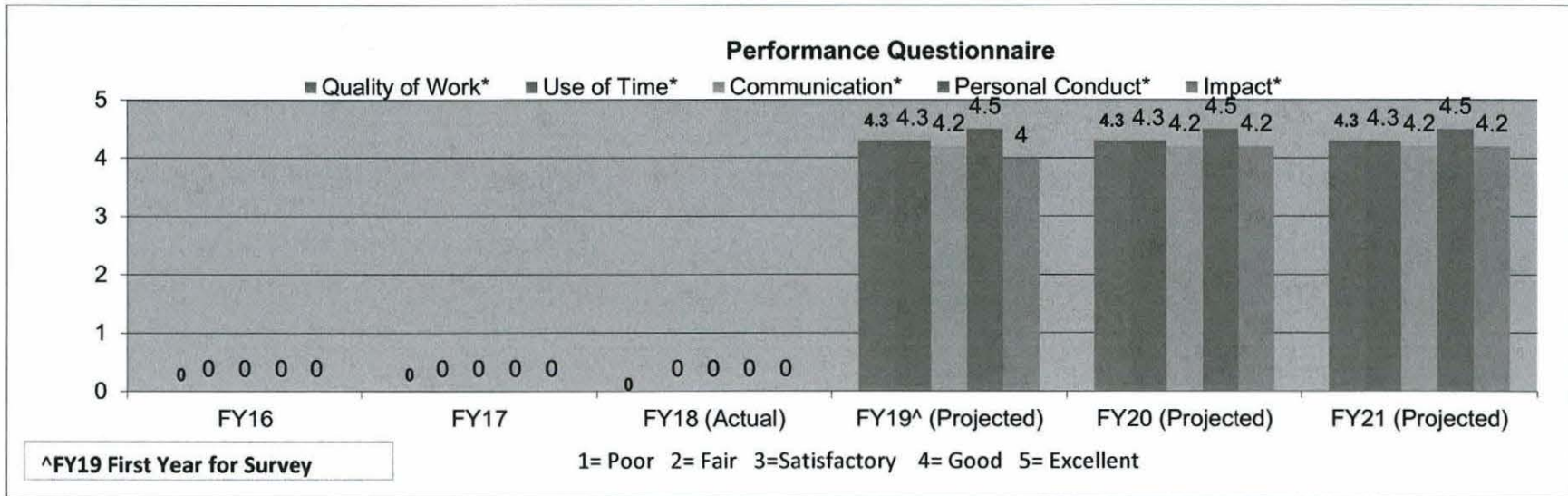
**2a. Provide an activity measure(s) for the program.**



## PROGRAM DESCRIPTION

**Department:** Agriculture  
**Program Name:** Agribusiness Revolving Loan Fund  
**Program is found in the following core budget(s):** Agriculture Development Fund  
**2b. Provide a measure(s) of the program's quality.**

**HB Section(s):** 6.075



- \*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

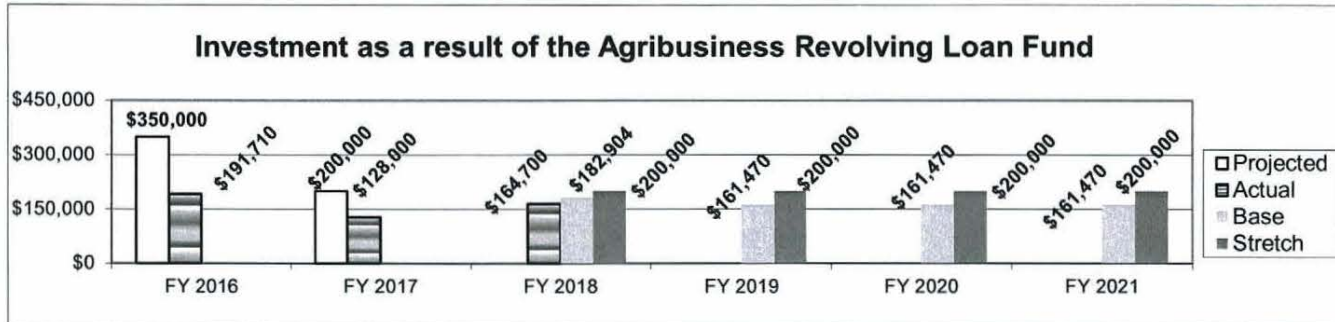
Department: Agriculture

HB Section(s): 6.075

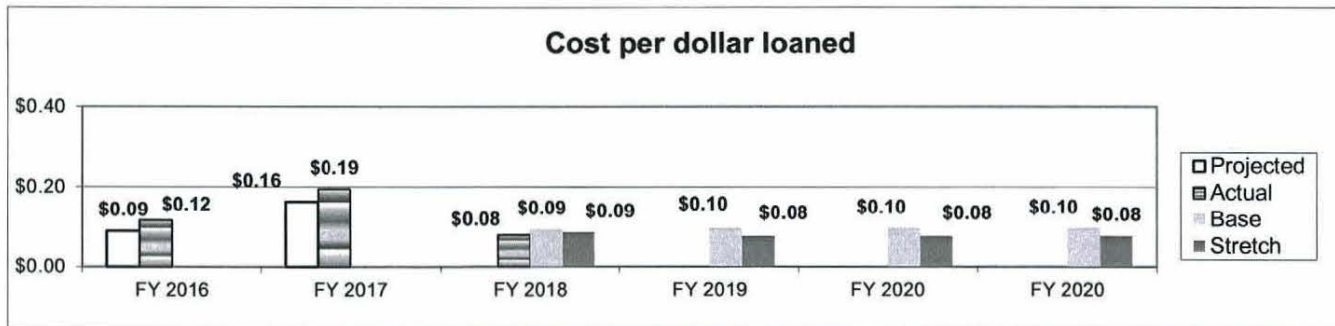
Program Name: Agribusiness Revolving Loan Fund

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

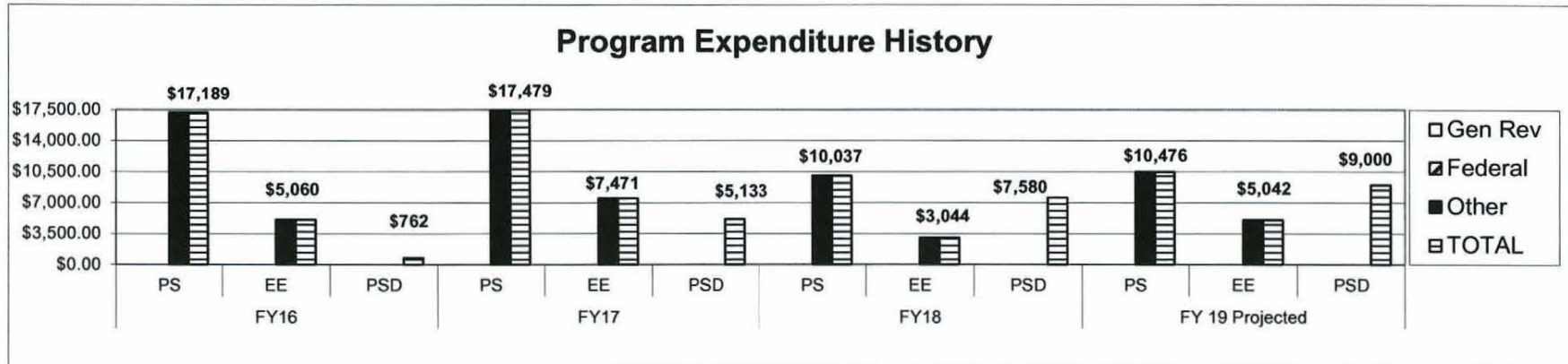
Department: Agriculture

HB Section(s): 6.075

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

HB Section(s): 6.075

Program Name: Alternative Loan Program

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

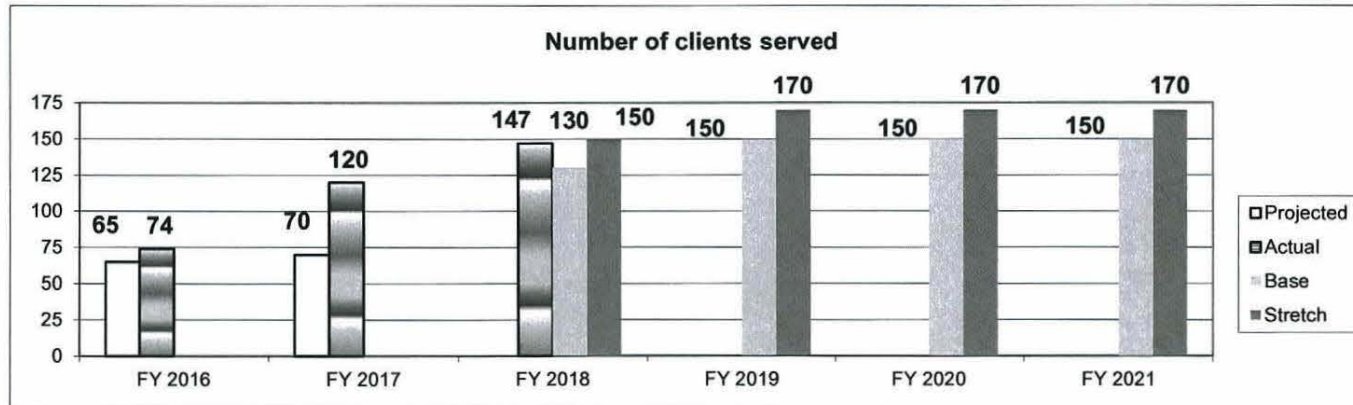
**1a. What strategic priority does this program address?**

- Empower More Small Agricultural Producers

**1b. What does this program do?**

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

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



## PROGRAM DESCRIPTION

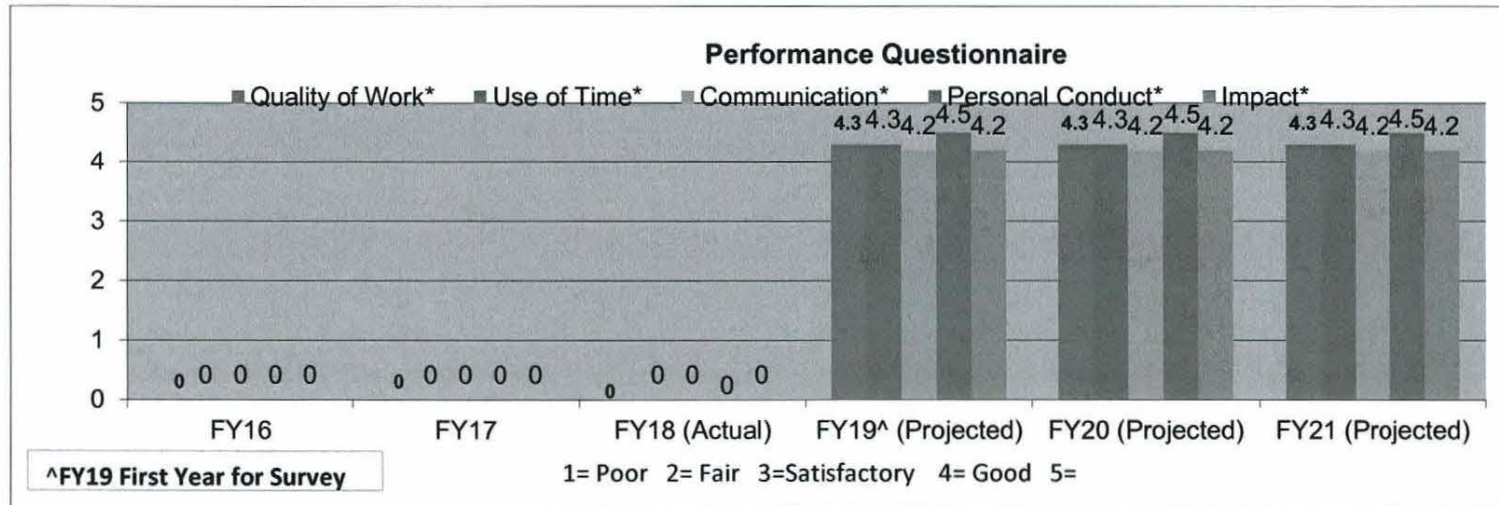
Department: Agriculture

HB Section(s): 6.075

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

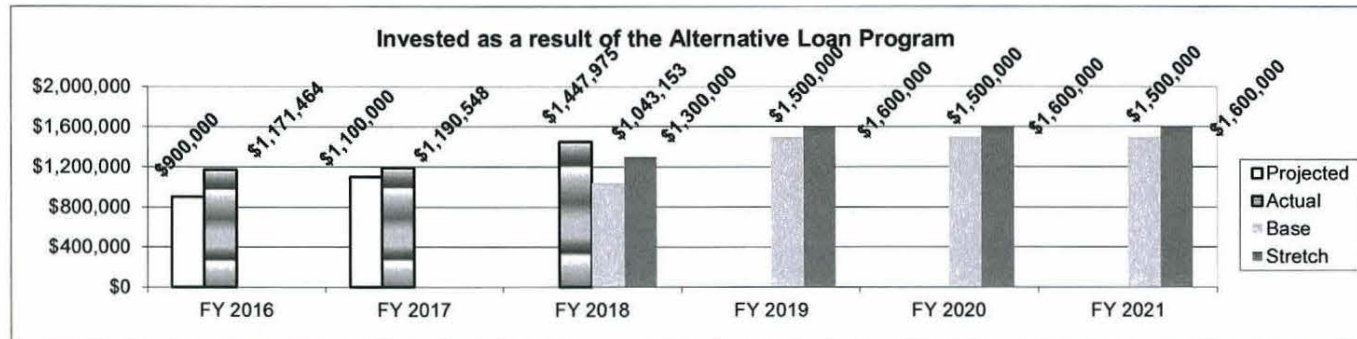
Department: Agriculture

HB Section(s): 6.075

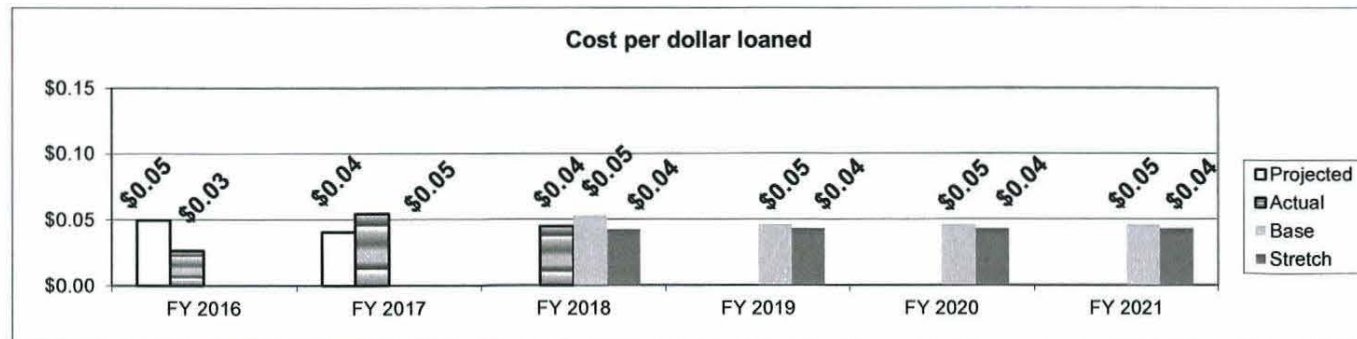
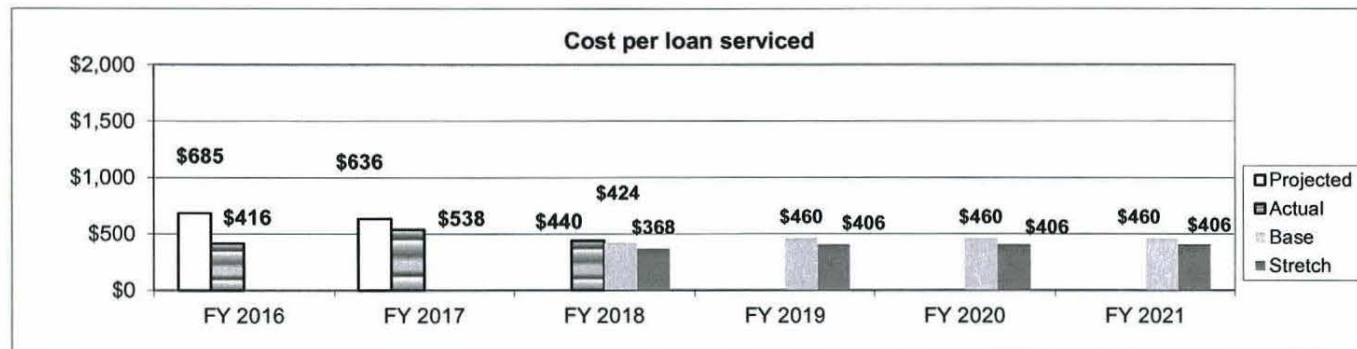
Program Name: Alternative Loan Program

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

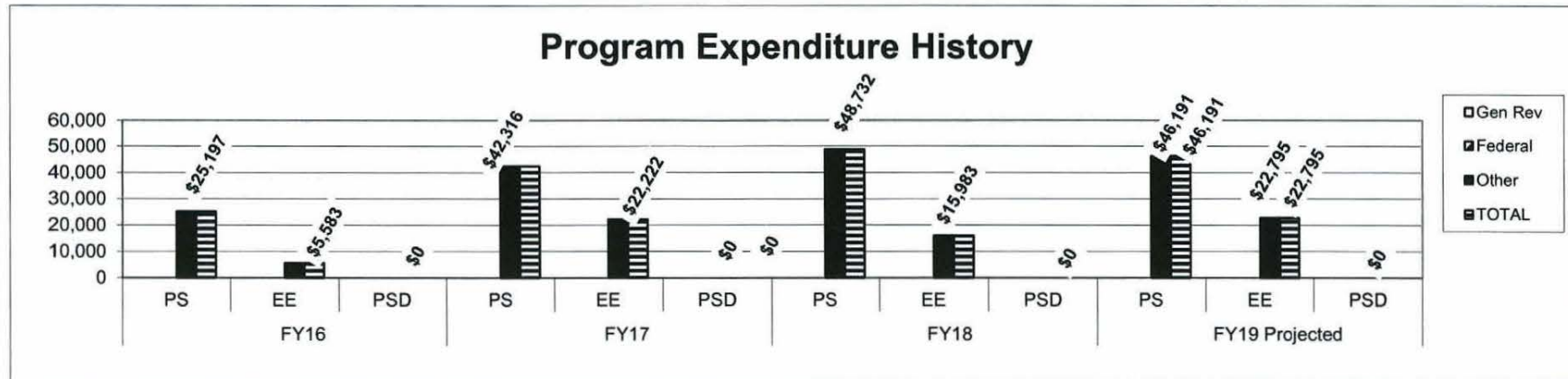
Department: Agriculture

HB Section(s): 6.075

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

HB Section(s): 6.040 - 6.070

Program Name: Crop & Livestock Loan Guaranty Program

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

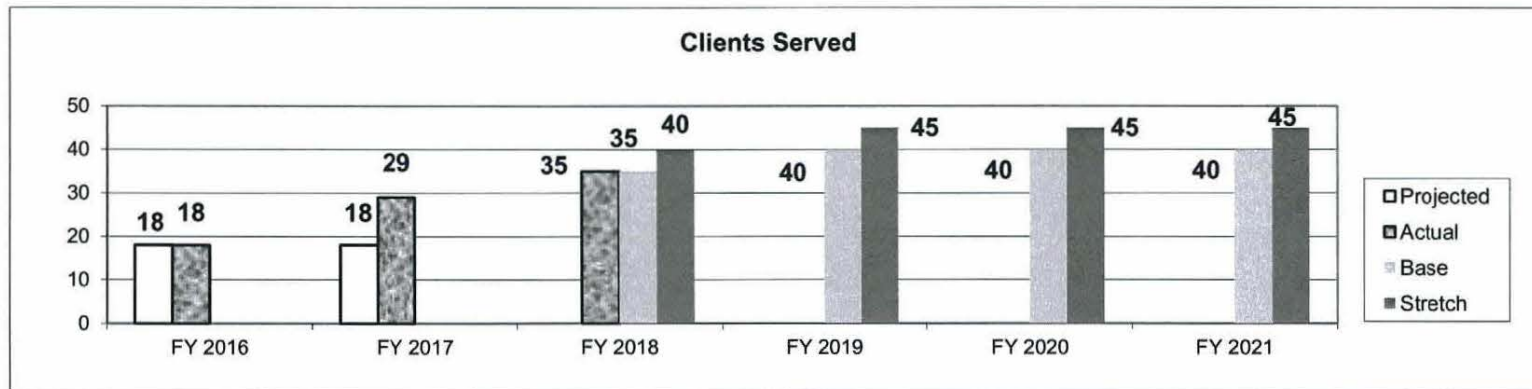
1a. What strategic priority does this program address?

- Empower More Young People

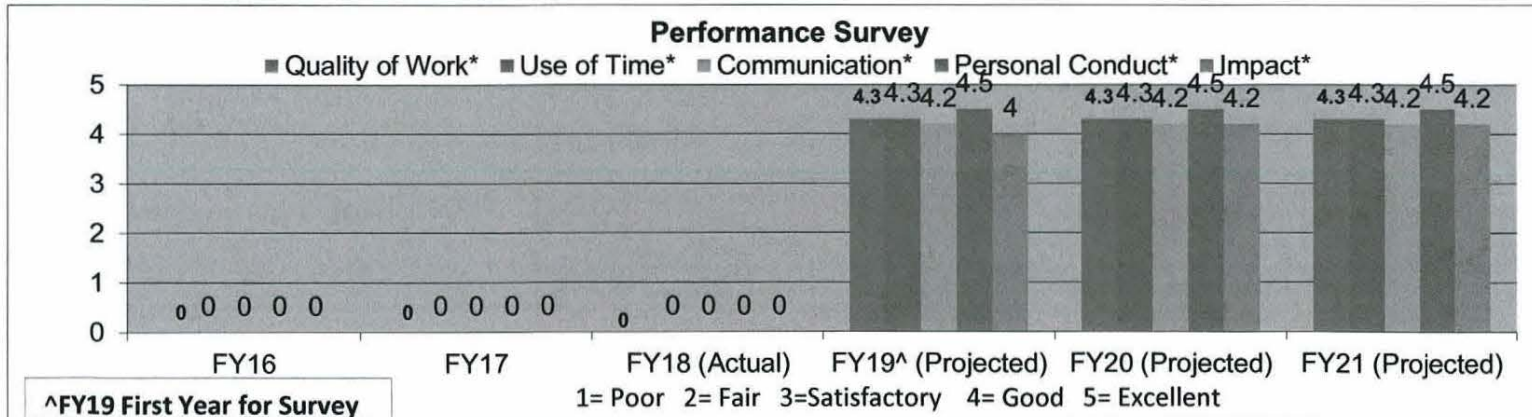
1b. What does this program do?

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

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



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



## PROGRAM DESCRIPTION

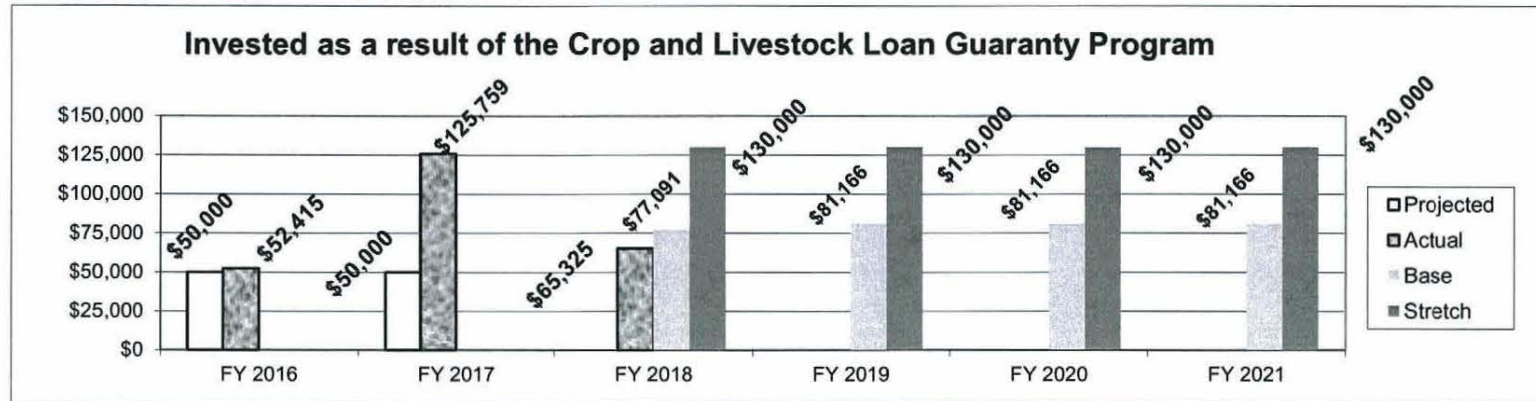
Department: Agriculture

HB Section(s): 6.040 - 6.070

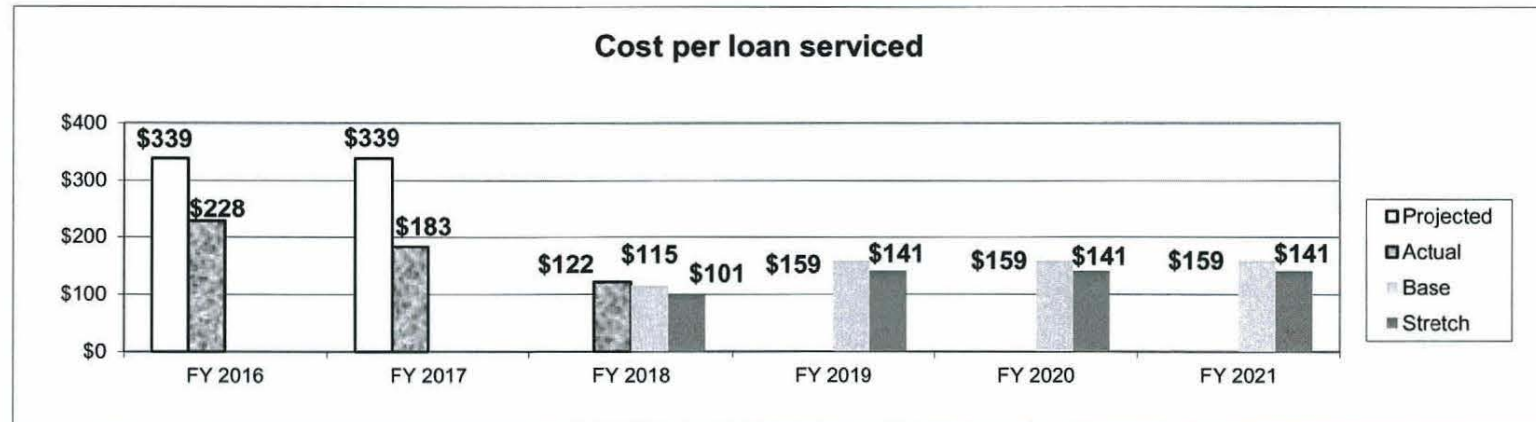
Program Name: Crop & Livestock Loan Guaranty Program

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.



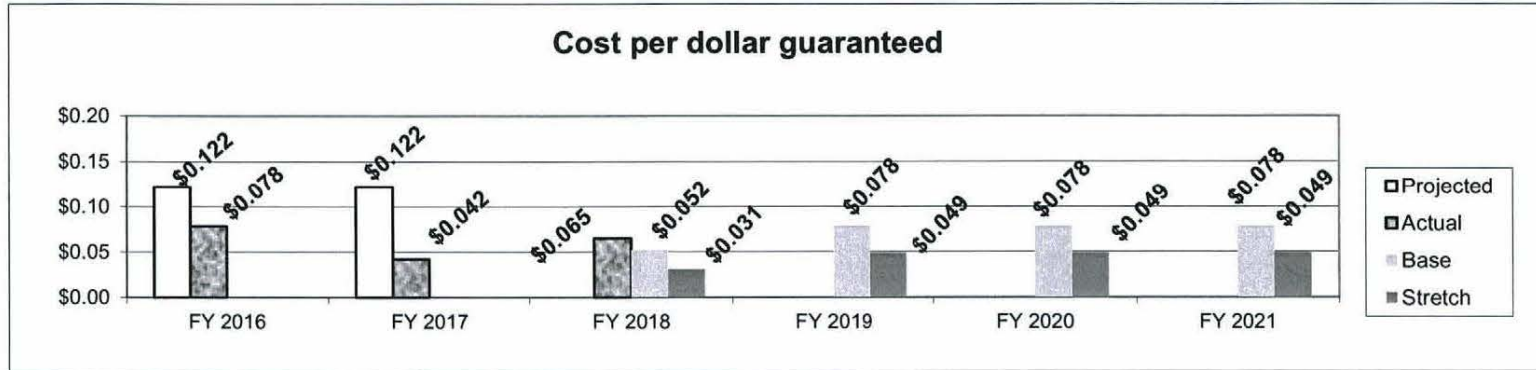
## PROGRAM DESCRIPTION

Department: Agriculture

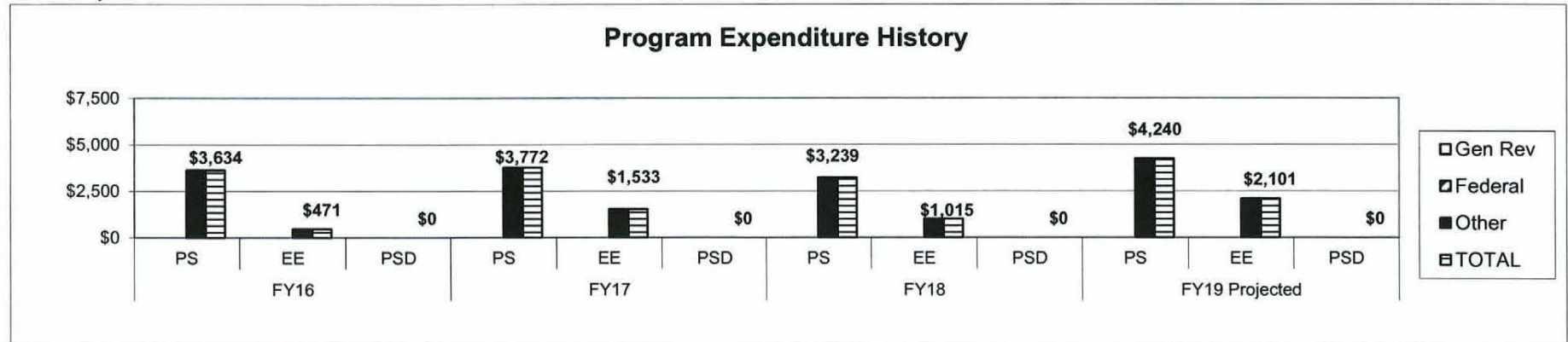
HB Section(s): 6.040 - 6.070

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):** 6.040 - 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



# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY REVITALIZATION TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	699,966	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - TRF	699,966	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL	699,966	0.00	40,000	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$699,966	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00

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### CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> Agriculture Business Development <b>Core:</b> Dairy Industry Revitalization Transfer	<b>Budget Unit</b> 35943C <b>HB Section</b> 6.080
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**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request					FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	0	0	0	<b>PSD</b>	0	0	0	0
<b>TRF</b>	40,000	0	0	40,000	<b>TRF</b>	0	0	0	0
<b>Total</b>	40,000	0	0	40,000	<b>Total</b>	0	0	0	0
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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:
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**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)**

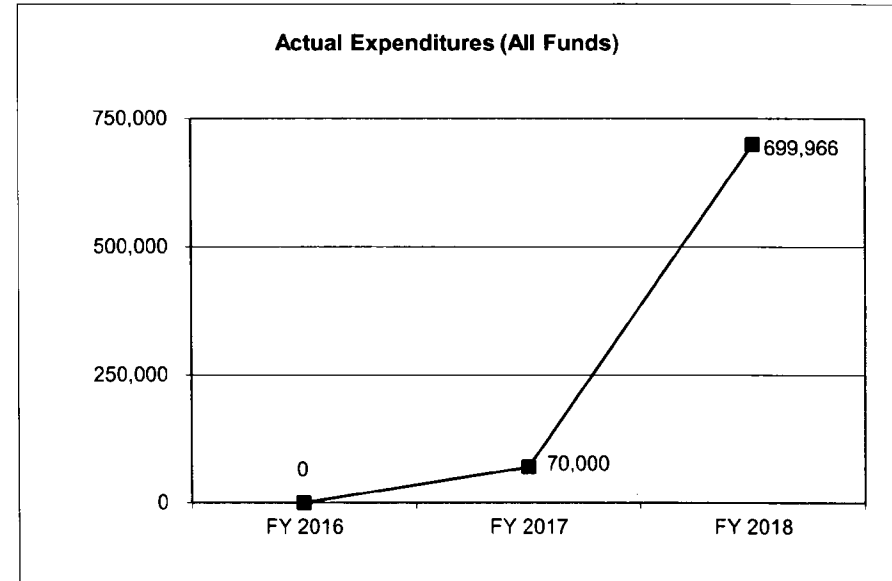
Dairy Margin Insurance Program  
Dairy Scholars Program

# **CORE DECISION ITEM**

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

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	40,000	0	0	40,000	
	<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	40,000	0	0	40,000	
	<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	40,000	0	0	40,000	
	<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY REVITALIZATION TRF								
CORE								
TRANSFERS OUT	699,966	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - TRF	699,966	0.00	40,000	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$699,966	0.00	\$40,000	0.00	\$40,000	0.00	\$0	0.00
GENERAL REVENUE	\$699,966	0.00	\$40,000	0.00	\$40,000	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

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DAIRY IND REVITALIZATION</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
MO DAIRY INDSTRY REVITLIZATION	700,000	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	700,000	0.00	40,000	0.00	40,000	0.00	0	0.00
<b>TOTAL</b>	<b>700,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$700,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

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

## 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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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 request is for eight (8) dairy scholarships at \$5,000 each.

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

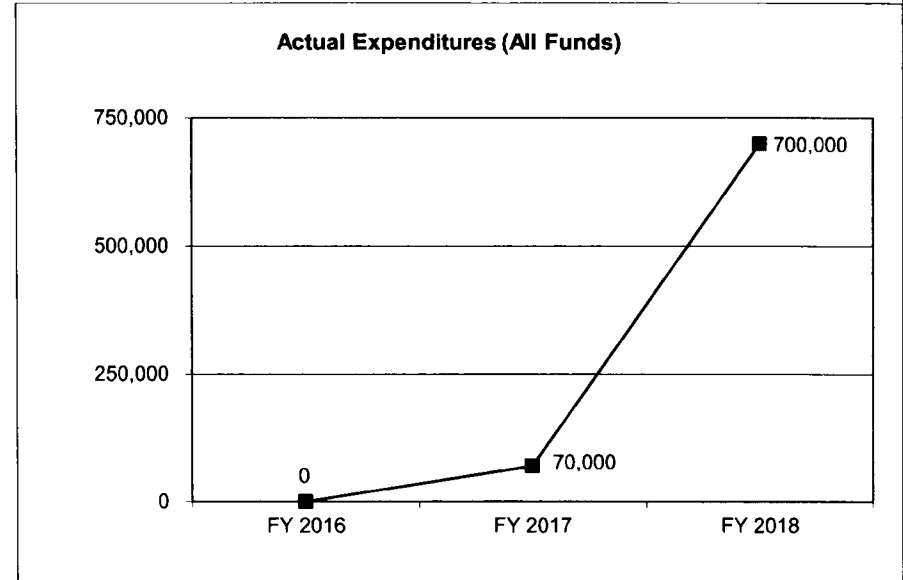
Dairy Margin Insurance Program  
Dairy Scholars Program

# **CORE DECISION ITEM**

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

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY IND REVITALIZATION								
CORE								
PROGRAM DISTRIBUTIONS	700,000	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - PD	700,000	0.00	40,000	0.00	40,000	0.00	0	0.00
GRAND TOTAL	\$700,000	0.00	\$40,000	0.00	\$40,000	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	\$700,000	0.00	\$40,000	0.00	\$40,000	0.00		0.00

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.080 & 6.085

Program Name: Dairy Producer Margin Insurance Assistance Program

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

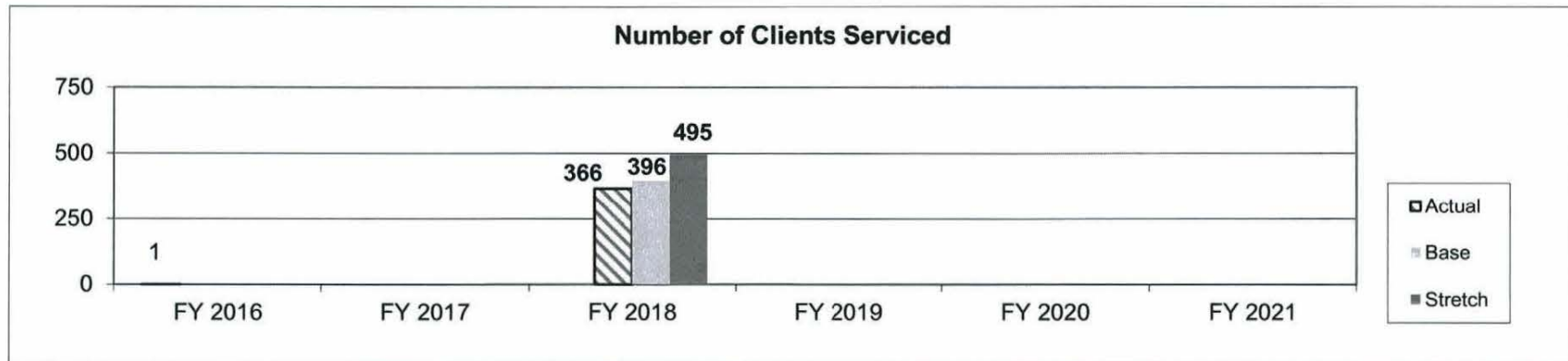
**1a. What strategic priority does this program address?**

- 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

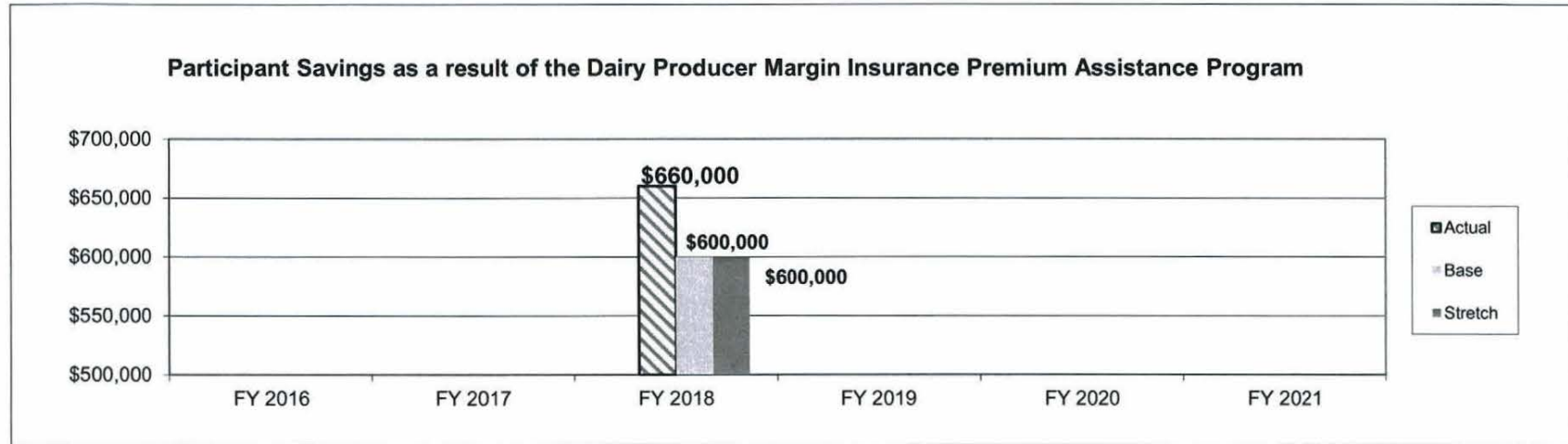
Department: Agriculture

HB Section(s): 6.080 & 6.085

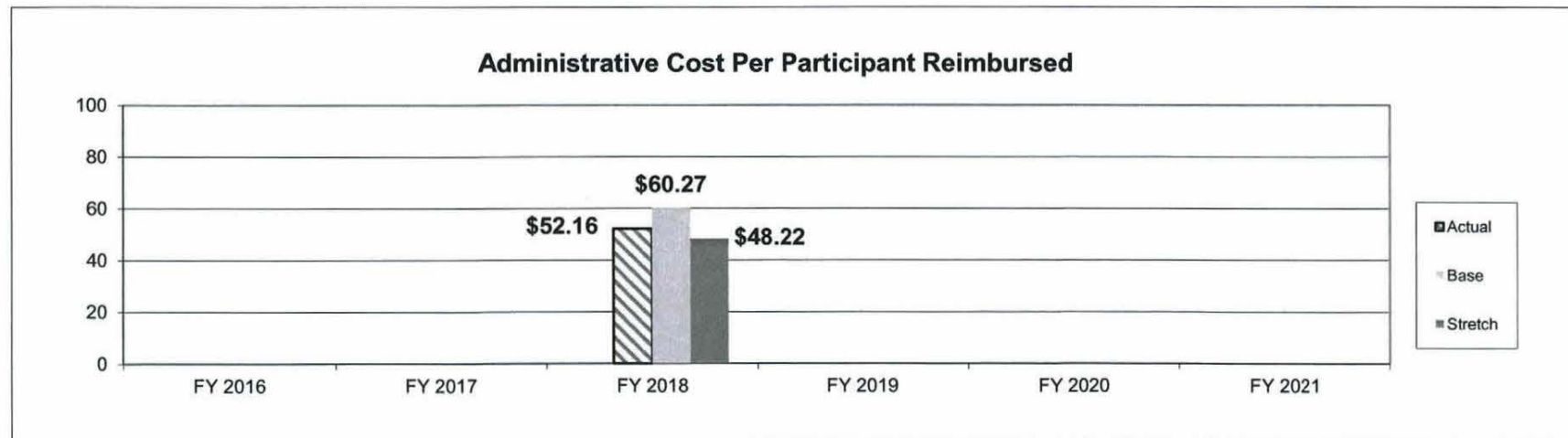
Program Name: Dairy Producer Margin Insurance Assistance Program

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

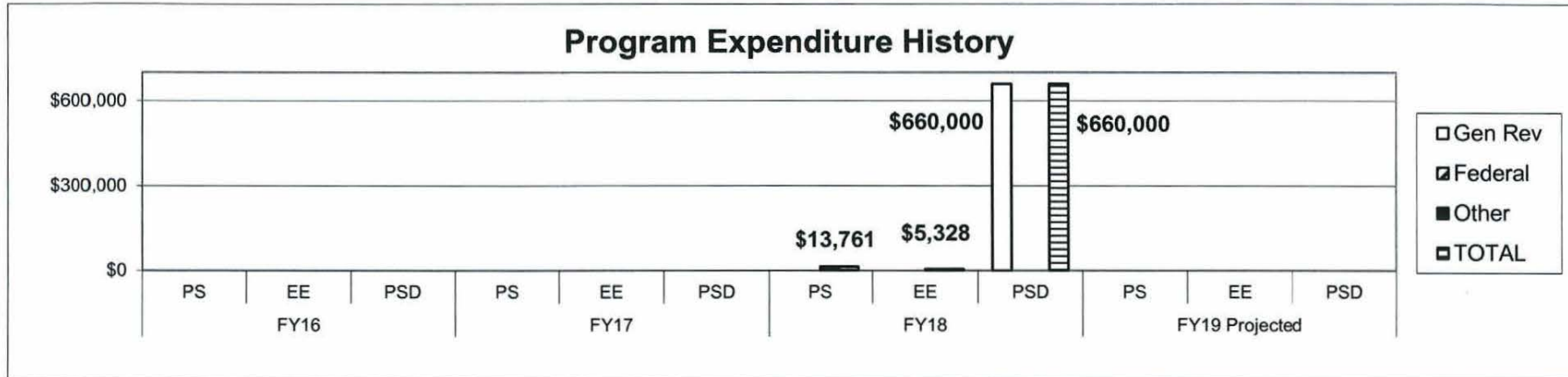
**Department:** Agriculture

**HB Section(s):** 6.080 & 6.085

**Program Name:** Dairy Producer Margin Insurance Assistance 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?

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**

HB Section(s): 6.080 & 6.085

Program Name: **Missouri Dairy Scholars Program**

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

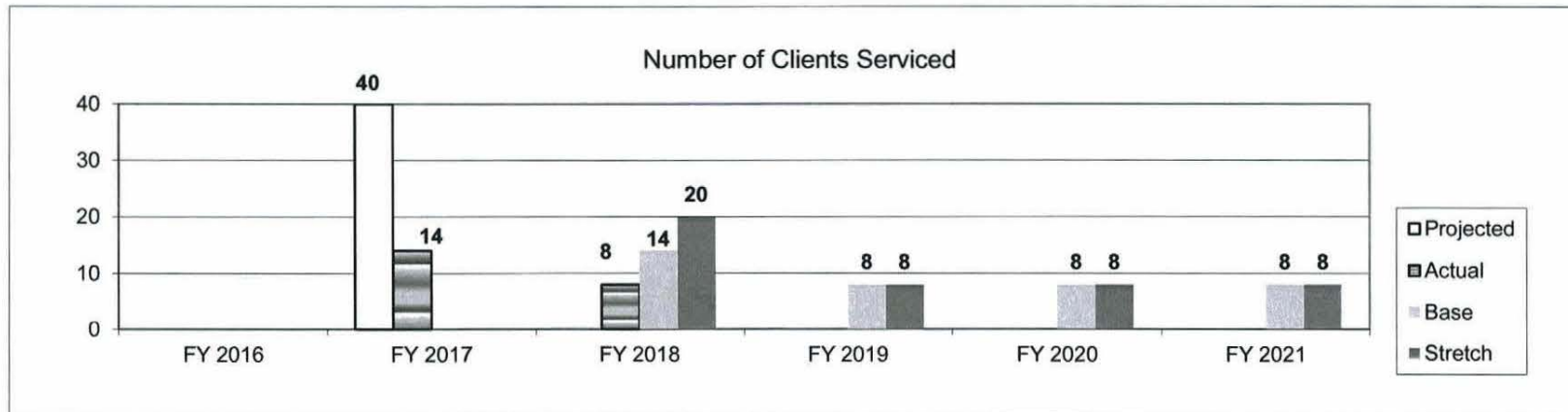
**1a. What strategic priority does this program address?**

- **Empower More Students Entering Agriculture**

**1b. What does this program do?**

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

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



## PROGRAM DESCRIPTION

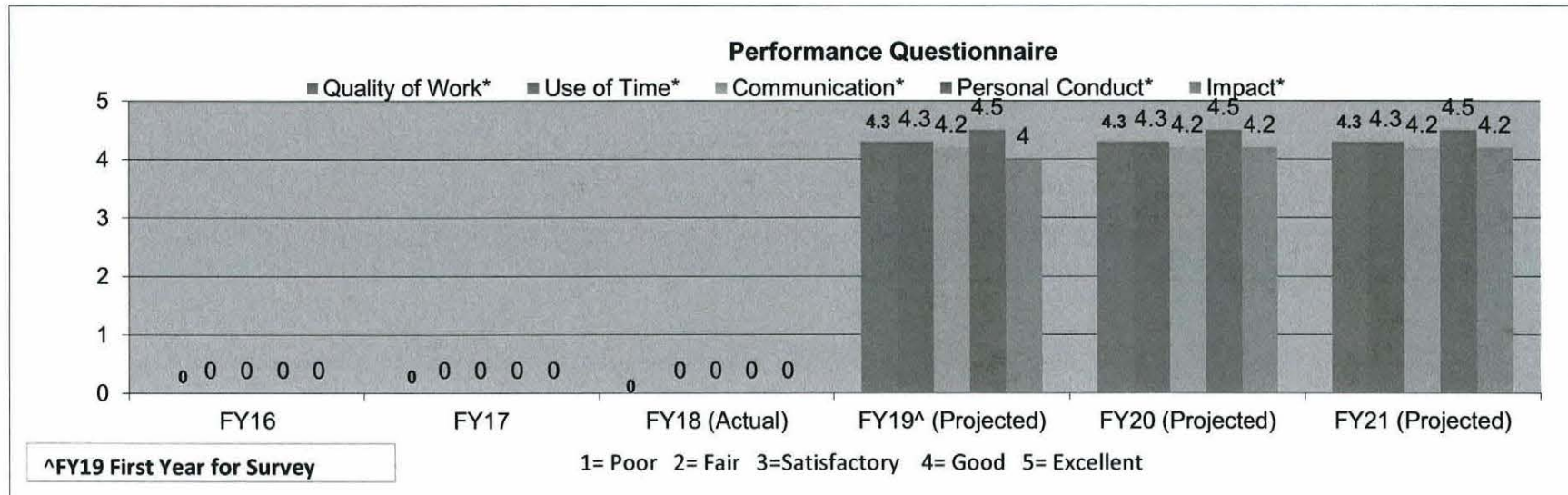
Department: Agriculture

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

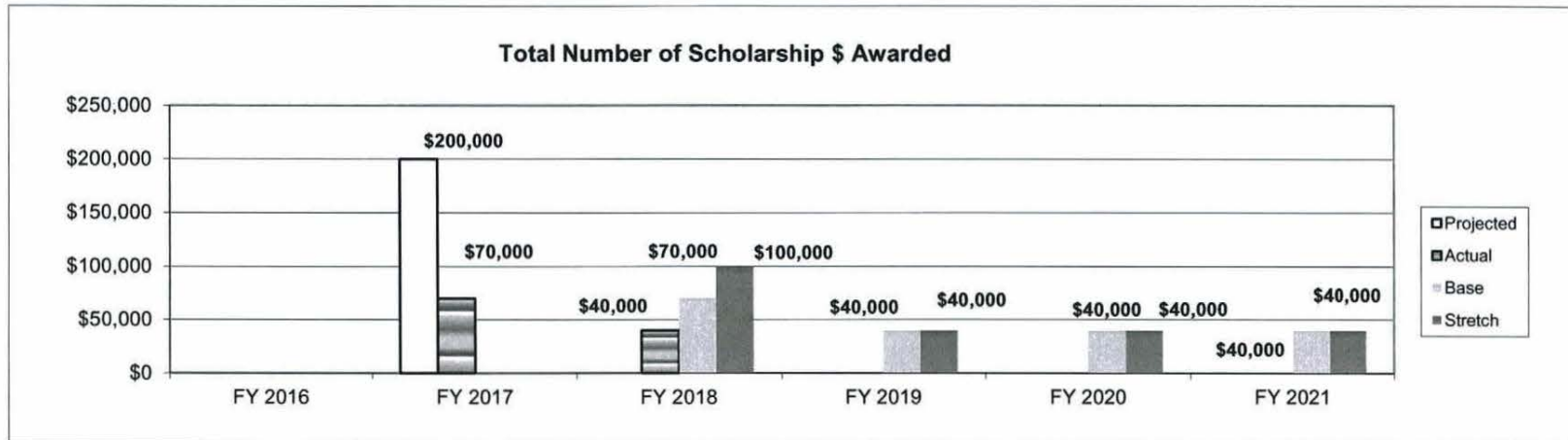
Department: Agriculture

HB Section(s): 6.080 & 6.085

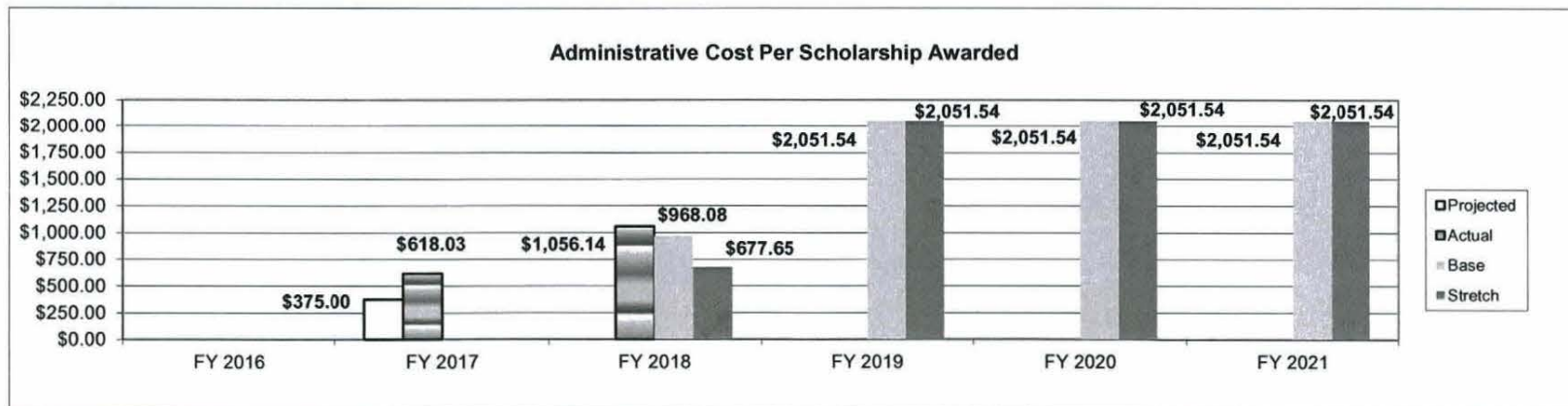
Program Name: Missouri Dairy Scholars Program

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

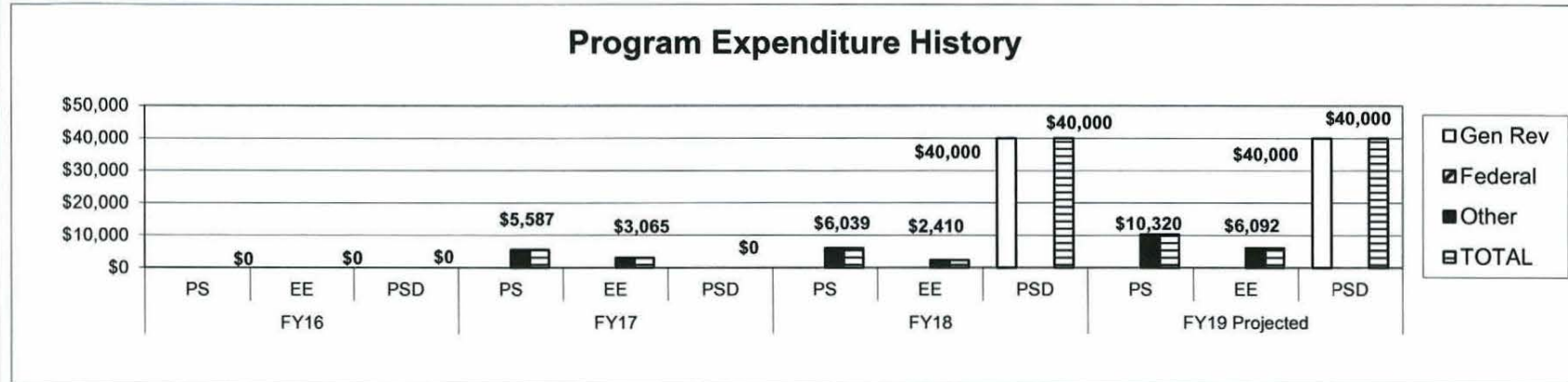
Department: **Agriculture**

HB Section(s): 6.080 & 6.085

Program Name: **Missouri Dairy Scholars 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.)

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



# DECISION ITEM SUMMARY

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

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ANIMAL HEALTH ADMINISTRATION</b>									
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	6,852	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	603	0.00	0	0.00	
ANIMAL CARE RESERVE	0	0.00	0	0.00	2,605	0.00	0	0.00	
LIVESTOCK BRANDS	0	0.00	0	0.00	1	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	30,310	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	30,310	0.00	0	0.00	
<b>GRAND TOTAL</b>	<b>\$5,802,508</b>	<b>74.76</b>	<b>\$6,874,846</b>	<b>84.42</b>	<b>\$6,905,156</b>	<b>84.42</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department:</b> Agriculture					<b>Budget Unit</b> 35510C				
<b>Division:</b> Animal Health					<b>HB Section</b> 6.090				
<b>Core:</b> Animal Health									
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2020 Budget Request</b>					<b>FY 2020 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	2,650,052	814,597	575,665	4,040,314	<b>PS</b>	0	0	0	0
<b>EE</b>	907,293	402,803	1,169,406	2,479,502	<b>EE</b>	0	0	0	0
<b>PSD</b>	0	163,580	191,450	355,030	<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>3,557,345</b>	<b>1,380,980</b>	<b>1,936,521</b>	<b>6,874,846</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>57.42</b>	<b>18.60</b>	<b>8.40</b>	<b>84.42</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>84.42</b>
<b>Est. Fringe</b>	1,531,652	482,791	281,346	2,295,789	<b>Est. Fringe</b>	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</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)				
<b>2. CORE DESCRIPTION</b>									
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, Johne's, BLV, Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases.									
The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agri-security and Food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.									
The Division of Animal Health administers the National Poultry Improvement Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.									

# CORE DECISION ITEM

<b>Department:</b> Agriculture	<b>Budget Unit</b> 35510C
<b>Division:</b> Animal Health	
<b>Core:</b> Animal Health	<b>HB Section</b> 6.090

## 2. CORE DESCRIPTION (continued)

The Missouri Meat and Poultry Inspection Program (MMPIP) provides consumers with confidence in the safety and wholesomeness of Missouri processed meat and poultry products. The MMPIP provides inspection services to licensed state establishments and conducts frequent sanitation reviews of custom exempt slaughter and meat processing facilities. Warehouses, wholesale distribution, rendering and retail product safety are monitored by MMPIP compliance officers.

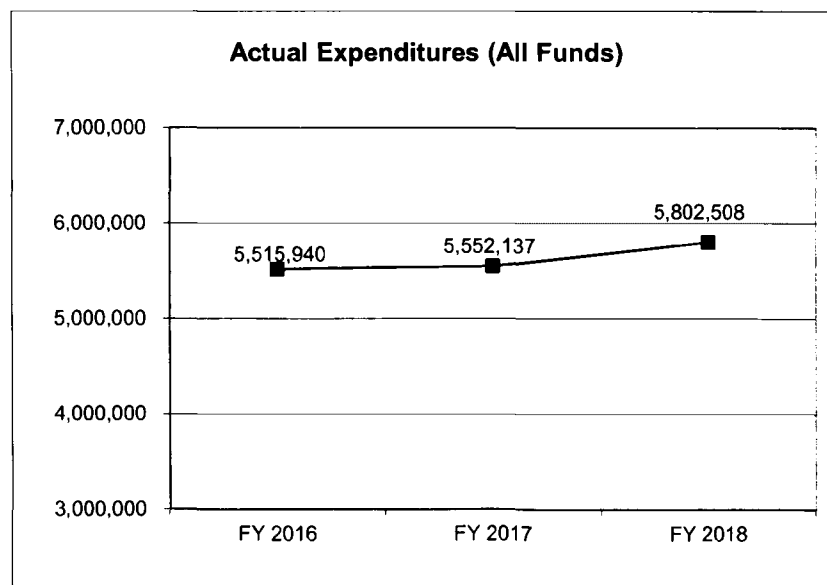
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

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

Animal Care Facility Act  
Disease Control  
State Meat and Poultry Inspection

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	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	
	<b>Total</b>	<b>84.42</b>	<b>3,557,345</b>	<b>1,380,980</b>	<b>1,936,521</b>	<b>6,874,846</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>84.42</b>	<b>3,557,345</b>	<b>1,380,980</b>	<b>1,936,521</b>	<b>6,874,846</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>84.42</b>	<b>3,557,345</b>	<b>1,380,980</b>	<b>1,936,521</b>	<b>6,874,846</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 35510C  <b>BUDGET UNIT NAME:</b> Animal Health	<b>DEPARTMENT:</b> Agriculture  <b>DIVISION:</b> Animal Health	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>		
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.		
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
\$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.	

# DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ANIMAL HEALTH ADMINISTRATION</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	84,764	0.00	92,872	0.00	82,872	0.00	0	0.00
PROFESSIONAL SERVICES	129,736	0.00	222,410	0.00	222,410	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	542	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	104,144	0.00	262,572	0.00	262,572	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	14,200	0.00	14,200	0.00	0	0.00
MOTORIZED EQUIPMENT	242,378	0.00	228,124	0.00	228,124	0.00	0	0.00
OFFICE EQUIPMENT	1,216	0.00	30,908	0.00	30,908	0.00	0	0.00
OTHER EQUIPMENT	307,365	0.00	190,615	0.00	190,615	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,891	0.00	18,772	0.00	18,772	0.00	0	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	0	0.00
REBILLABLE EXPENSES	0	0.00	3,300	0.00	3,300	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,308,592</b>	<b>0.00</b>	<b>2,479,502</b>	<b>0.00</b>	<b>2,479,502</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	16,738	0.00	352,580	0.00	352,580	0.00	0	0.00
REFUNDS	49,086	0.00	2,450	0.00	2,450	0.00	0	0.00
<b>TOTAL - PD</b>	<b>65,824</b>	<b>0.00</b>	<b>355,030</b>	<b>0.00</b>	<b>355,030</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,802,508</b>	<b>74.76</b>	<b>\$6,874,846</b>	<b>84.42</b>	<b>\$6,874,846</b>	<b>84.42</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,354,361</b>	<b>52.56</b>	<b>\$3,557,345</b>	<b>57.42</b>	<b>\$3,557,345</b>	<b>57.42</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,036,886</b>	<b>15.90</b>	<b>\$1,380,980</b>	<b>18.60</b>	<b>\$1,380,980</b>	<b>18.60</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,411,261</b>	<b>6.30</b>	<b>\$1,936,521</b>	<b>8.40</b>	<b>\$1,936,521</b>	<b>8.40</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

**Department - Agriculture**

**HB Section(s): 6.090**

**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?**

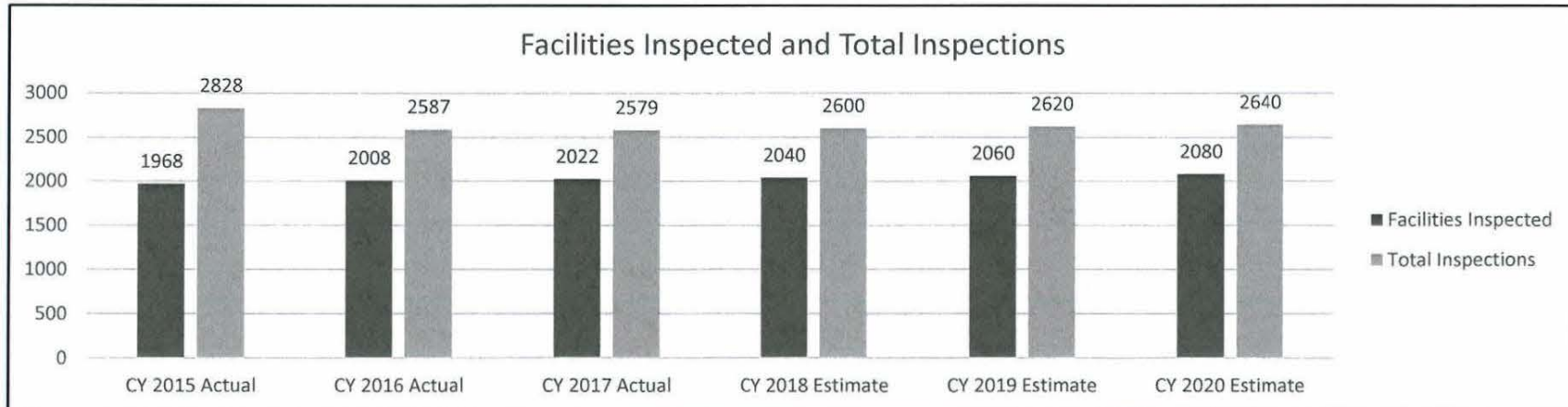
Empower more dog and cat professionals.

**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): 6.090

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.

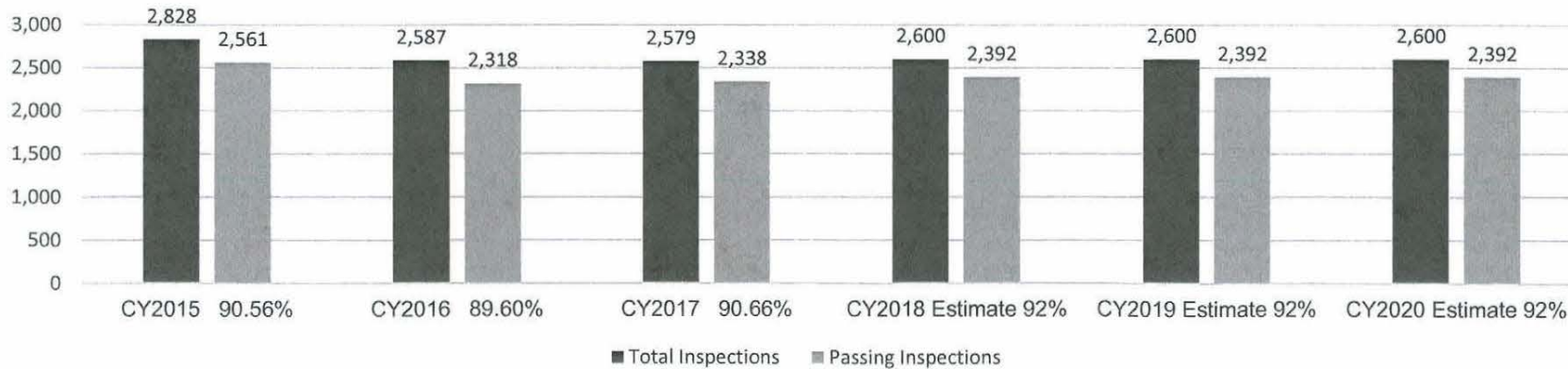
### Customer Satisfaction Survey



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): 6.090

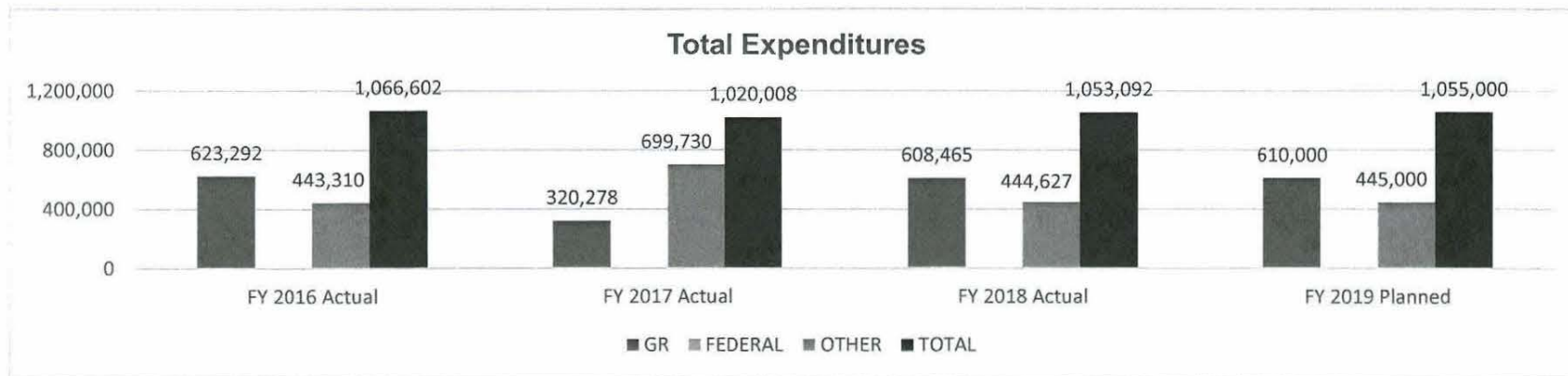
Program Name - Animal Care Facilities Act (ACFA) Program

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):** 6.090

**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			HB Section(s): 6.090 & 6.095
Program Name: Disease Control			
Program is found in the following core budget(s): Animal Health			

	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
<b>TOTAL</b>	<b>3,475,000</b>	<b>10,000</b>	<b>3,485,000</b>

**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 insure 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 ensure regulatory compliance for livestock marketing, livestock dealers, rendering plant, 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.
  - Provide 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
<b>Totals</b>	<b>40,684</b>	<b>41,545</b>	<b>41,572</b>	<b>41,455</b>	<b>41,455</b>	<b>41,455</b>

# PROGRAM DESCRIPTION

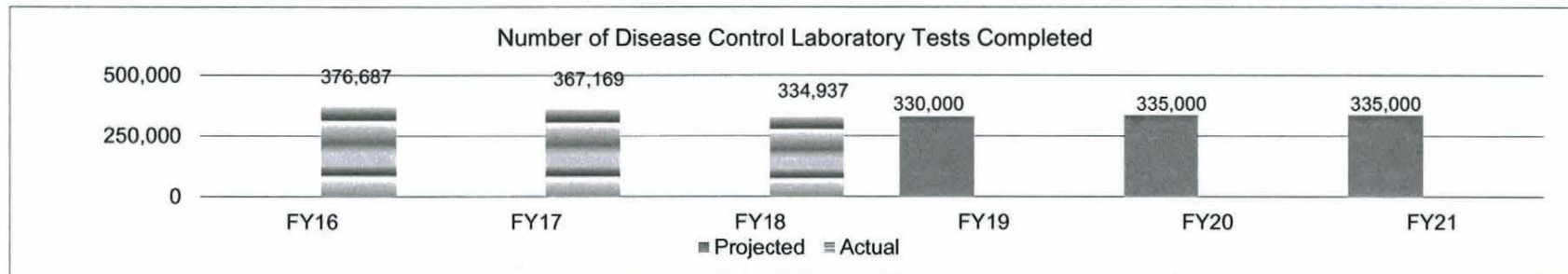
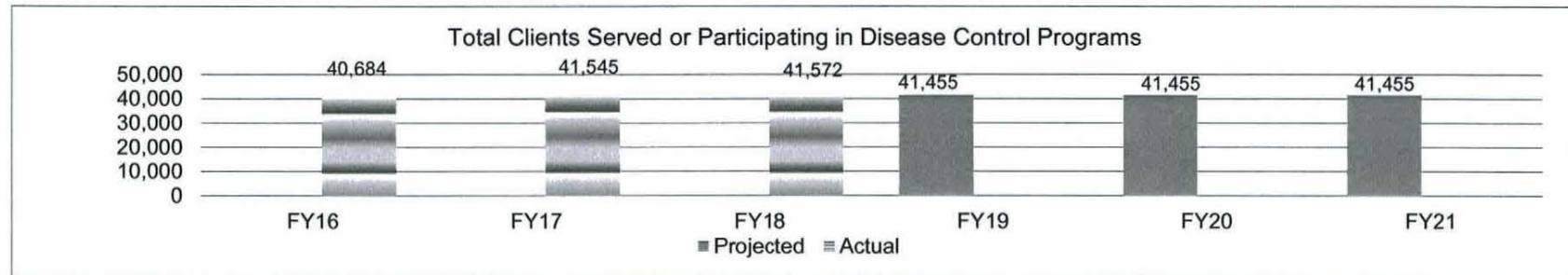
Department: Agriculture

HB Section(s): 6.090 & 6.095

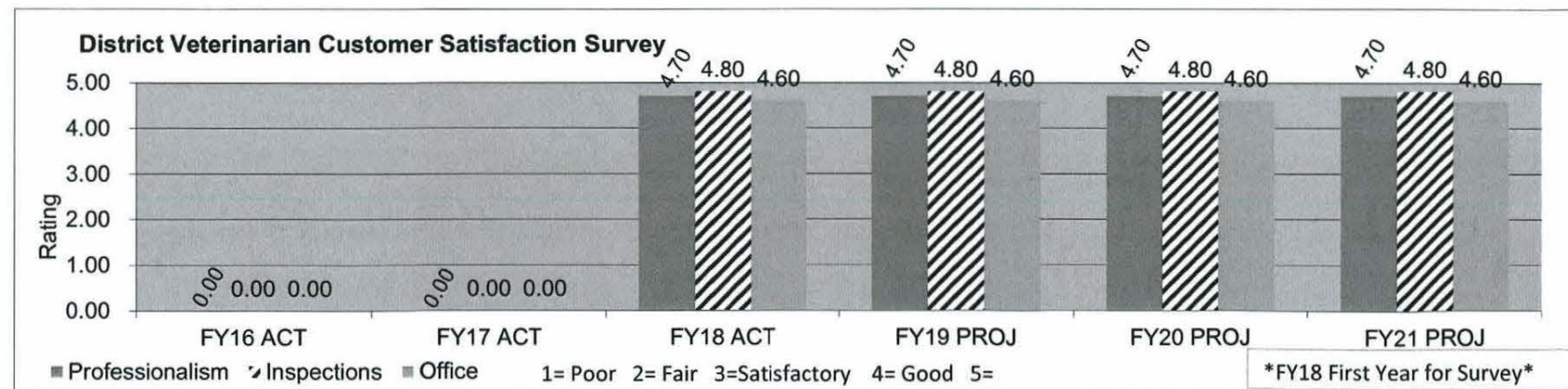
Program Name: Disease Control

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

## 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

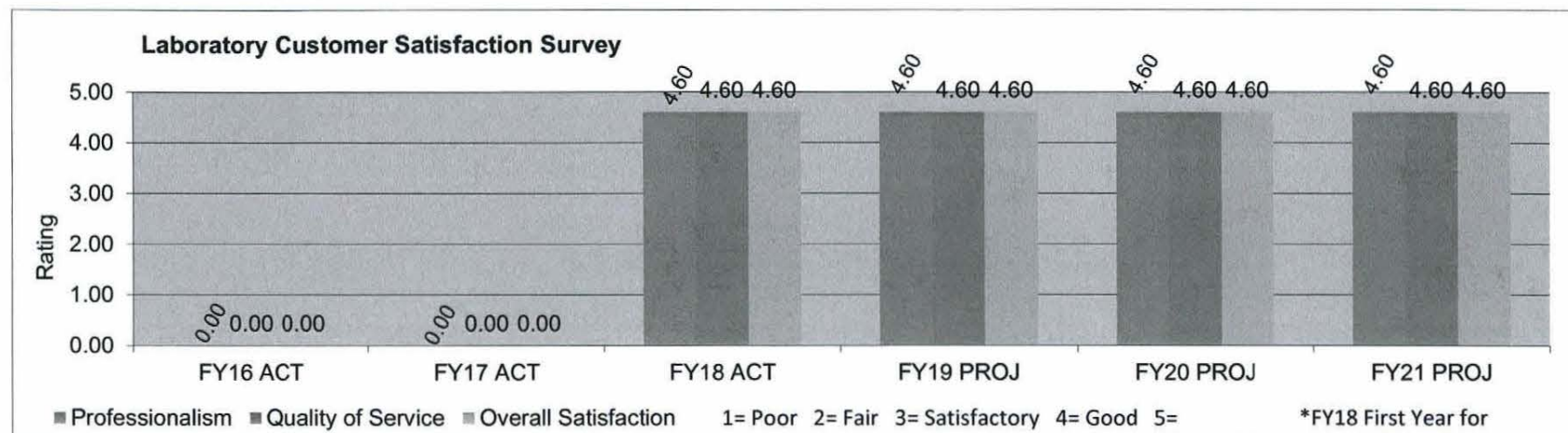
Department: Agriculture

HB Section(s): 6.090 & 6.095

Program Name: Disease Control

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

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

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 the state. The cost to the state and producers due to brucellosis is listed below.

WY--Costs to the state \$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 \$400,000-500,000/ year , Costs to the industry \$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 2 other state agencies.

# PROGRAM DESCRIPTION

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

HB Section(s): 6.090 & 6.095

## Number of Movement Documents for Livestock Exported From the State of Missouri

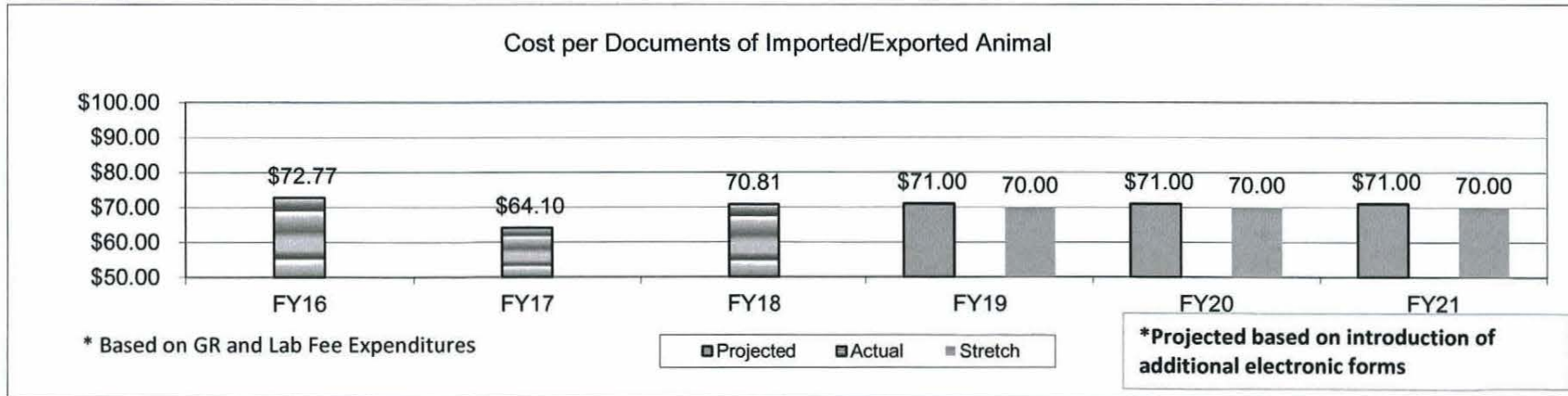
	FY16 Act	FY17 Act	FY 18 Act	FY 19 Proj	FY 20 Proj	FY 21 Proj
Bovine	12,264	12,197	11,663	11,750	11,750	11,750
Swine	6,036	7,052	7,485	7,500	7,500	7,500
Equine	5,729	5,526	5,526	5,500	5,500	5,500
Sheep	948	1,008	992	1,000	1,000	1,000
Goats	934	506	489	500	500	500
Cervidae	97	115	101	100	100	100

\*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.

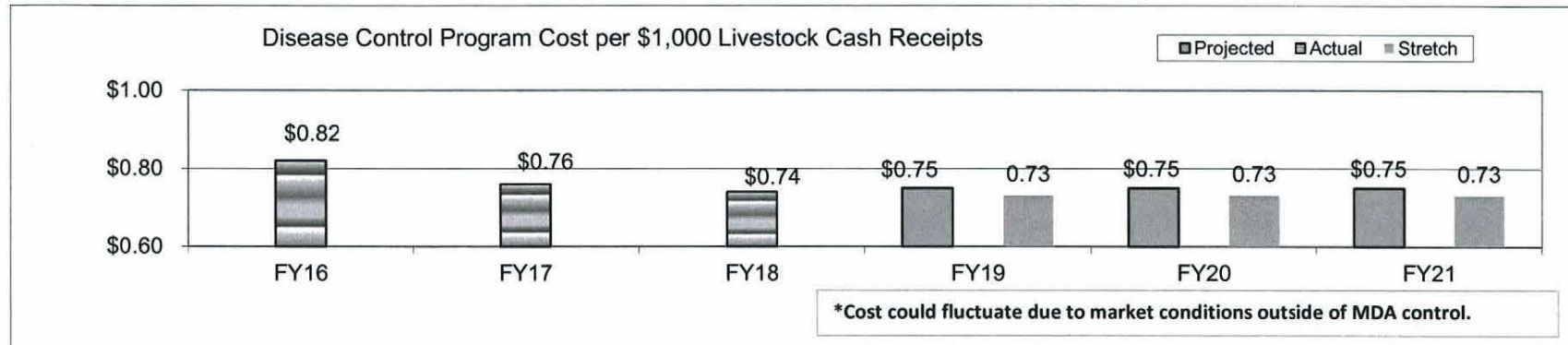


## PROGRAM DESCRIPTION

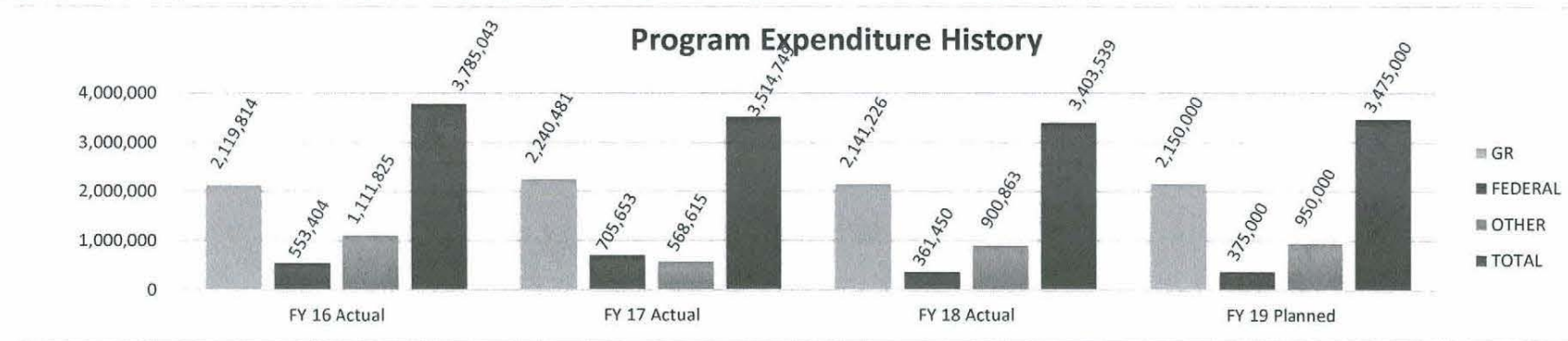
**Department:** Agriculture  
**Program Name:** Disease Control  
**Program is found in the following core budget(s):** Animal Health

**HB Section(s):** 6.090 & 6.095

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

<b>Department:</b> Agriculture	<b>HB Section(s):</b> 6.090 & 6.095
<b>Program Name:</b> Disease Control	
<b>Program is found in the following core budget(s):</b> Animal Health	
<p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></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 NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No</p>	

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.090

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):** 6.090

**Program Name:** State Meat and Poultry Inspection

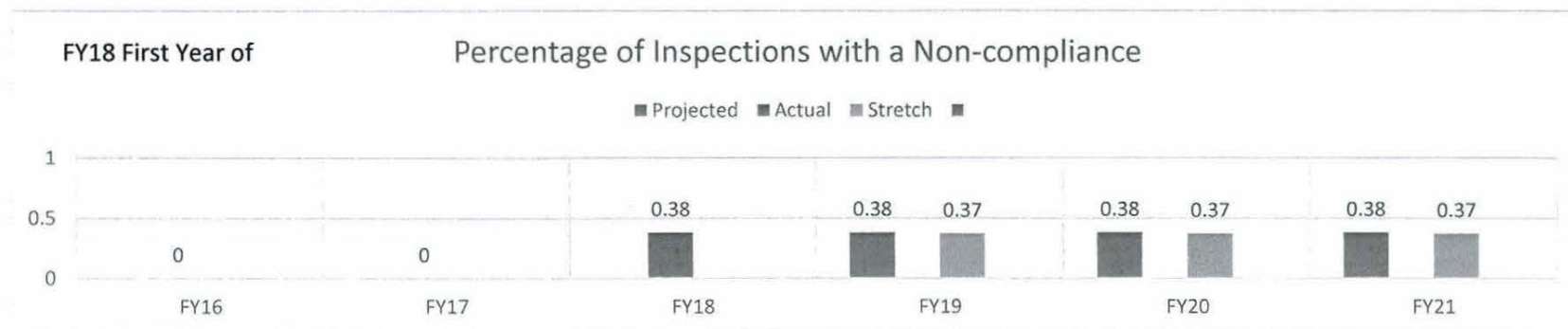
**Program is found in the following core budget(s):** Animal Health

State MPI programs are an integral part of the nation's food safety system.

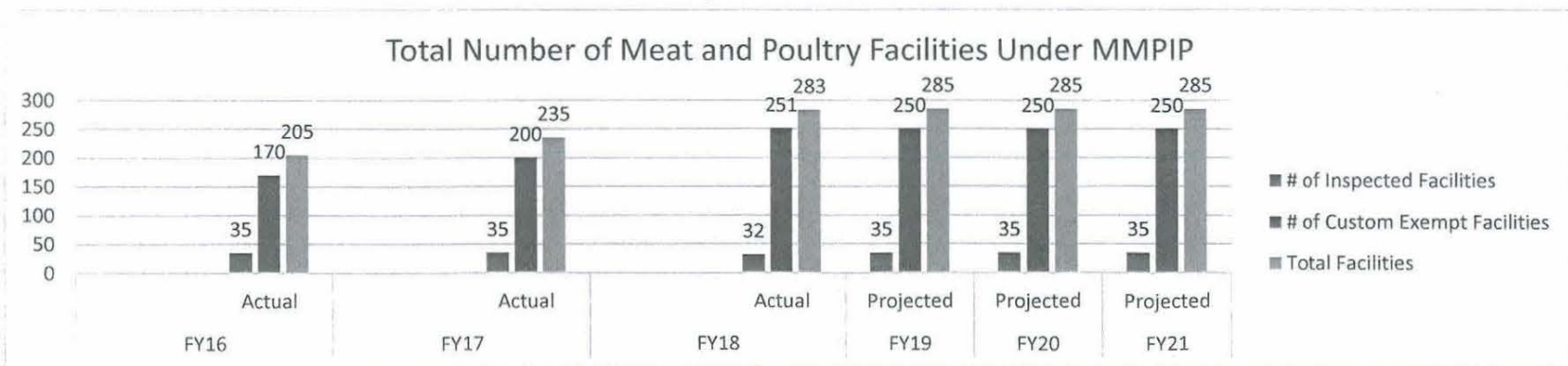
In Missouri, there are 282 meat and poultry processors under the State MPI program.

- 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 to possible ensure meat and poultry products are safe and wholesome.



## PROGRAM DESCRIPTION

**Department:** Agriculture

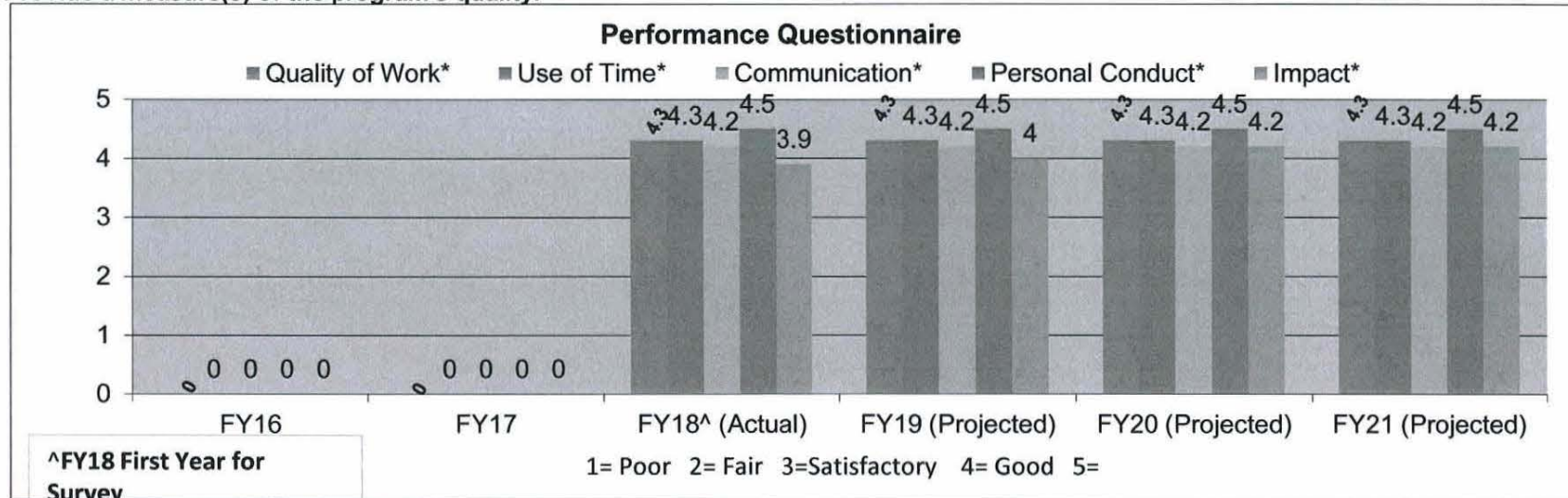
**HB Section(s):** 6.090

**Program Name:** State Meat and Poultry Inspection

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

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

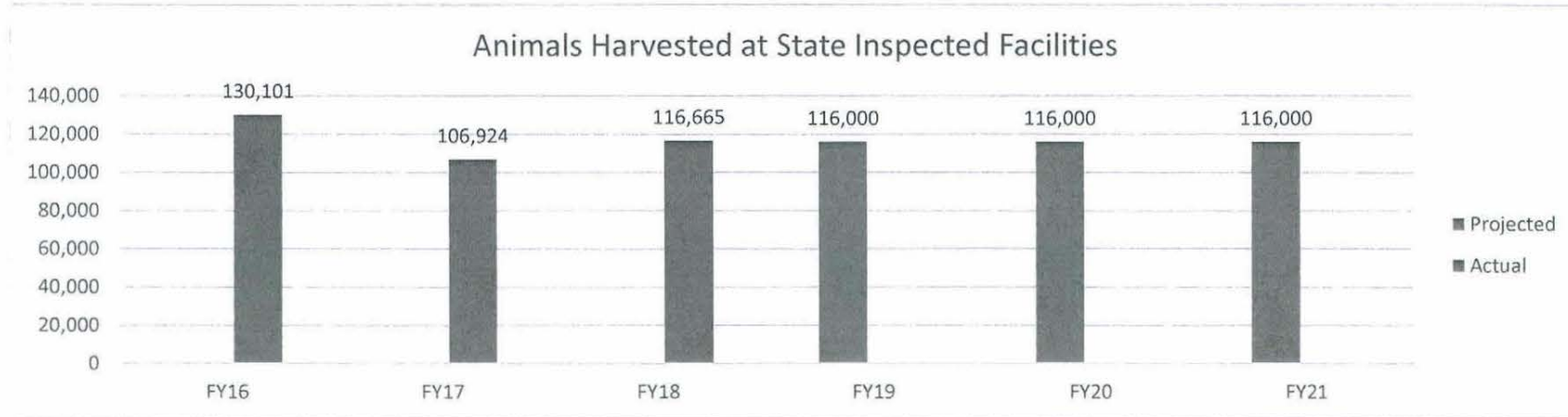
**Department:** Agriculture

**HB Section(s):** 6.090

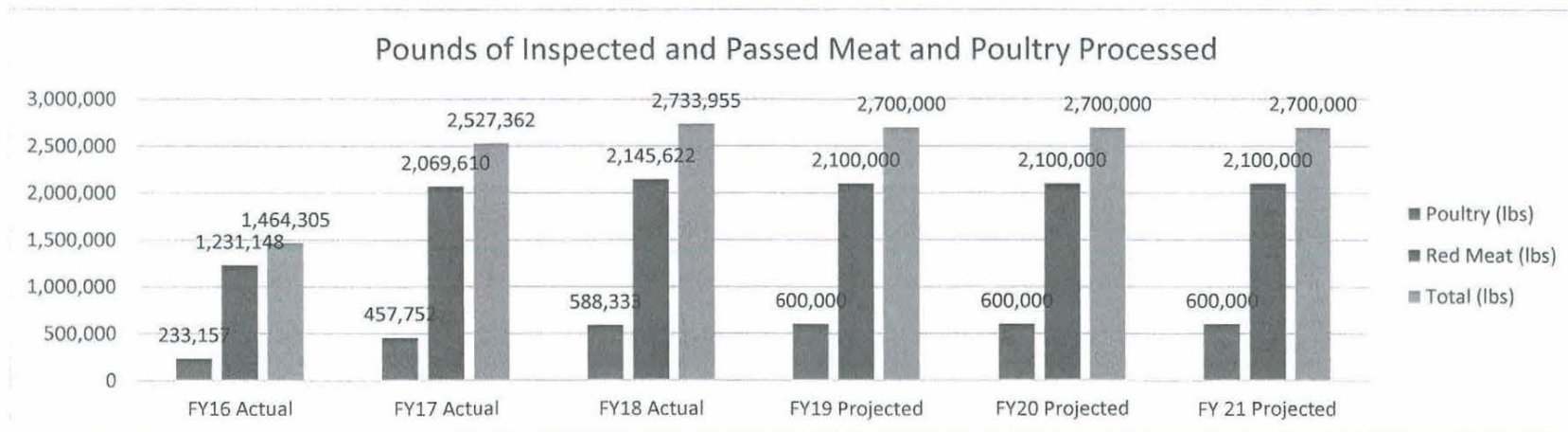
**Program Name:** State Meat and Poultry Inspection

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

### 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

**HB Section(s):** 6.090

**Program Name:** State Meat and Poultry Inspection

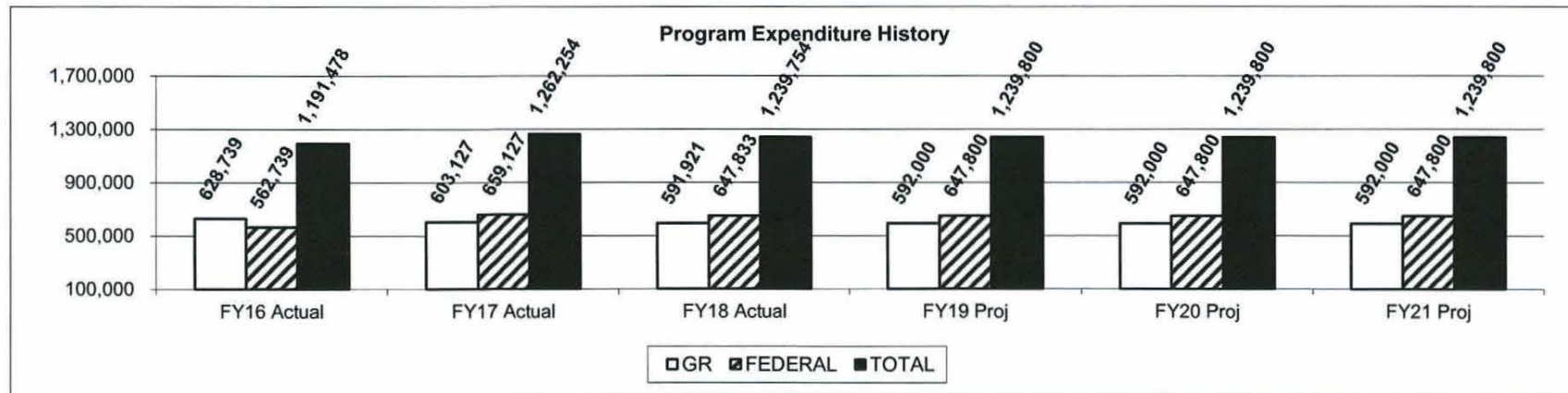
**Program is found in the following core budget(s):** Animal Health

**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):** 6.090

**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



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>INDEMNITIES</b>									
<b>CORE</b>									
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	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

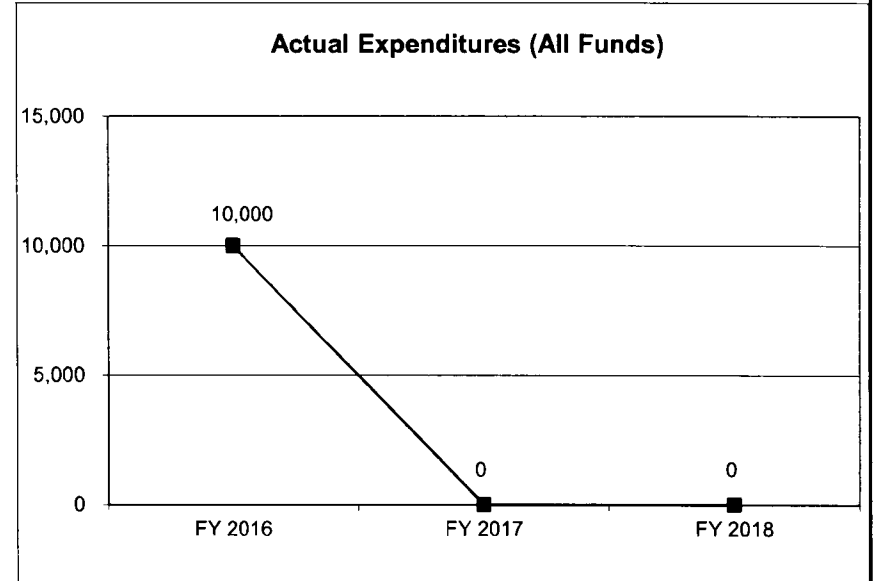
<b>Department:</b> Agriculture <b>Division:</b> Animal Health <b>Core:</b> Indemnities	<b>Budget Unit</b> 35540C  <b>HB Section</b> 6.095																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
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<p>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.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Indemnities																																																																																											

# **CORE DECISION ITEM**

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

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INDEMNITIES</b>								
<b>CORE</b>								
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
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$10,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.095

Program Name: Indemnities

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

	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
<b>TOTAL</b>	<b>3,475,000</b>	<b>10,000</b>	<b>3,485,000</b>

**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

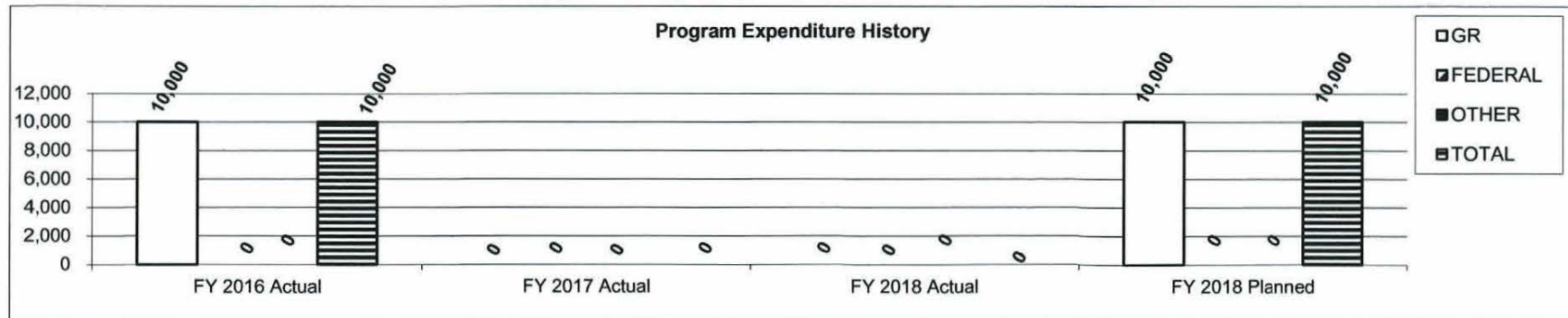
**3. Are there federal matching requirements? If yes, please explain.**

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

HB Section(s): 6.095

Program Name: Indemnities

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

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

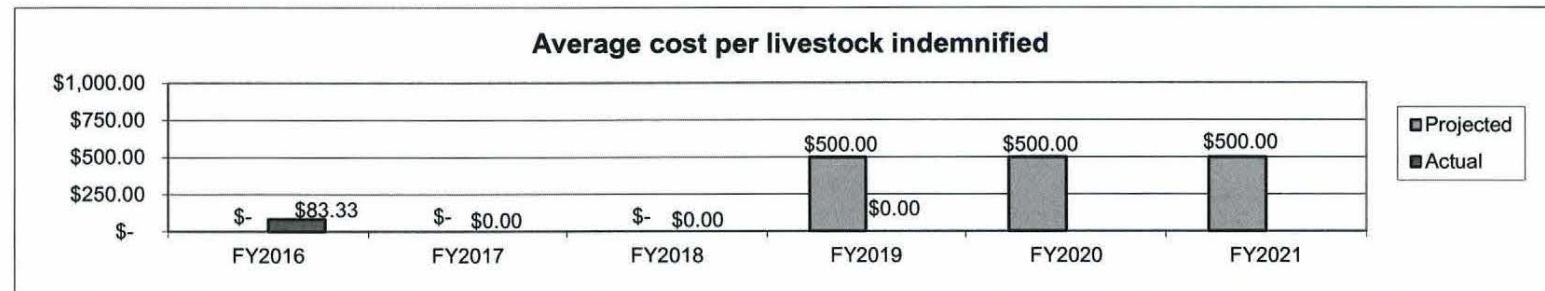
Not applicable.

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	1	0	0	0	0	0

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

Not available.



# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRAIN REGULATORY SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	671,052	14.23	713,467	17.00	713,467	17.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	8,842	0.19	36,527	0.50	36,527	0.50	0	0.00
TOTAL - PS	679,894	14.42	749,994	17.50	749,994	17.50	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	98,350	0.00	85,928	0.00	85,928	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	8,514	0.00	10,211	0.00	10,211	0.00	0	0.00
AGRICULTURE PROTECTION	48,766	0.00	85,000	0.00	85,000	0.00	0	0.00
TOTAL - EE	155,630	0.00	181,139	0.00	181,139	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	0	0.00
<b>TOTAL</b>	<b>835,524</b>	<b>14.42</b>	<b>957,133</b>	<b>17.50</b>	<b>957,133</b>	<b>17.50</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,994	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	190	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	6,184	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,184</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$835,524</b>	<b>14.42</b>	<b>\$957,133</b>	<b>17.50</b>	<b>\$963,317</b>	<b>17.50</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> Grain Inspection & Warehousing <b>Core:</b> Grain Regulatory Services	<b>Budget Unit</b> 35660C  <b>HB Section</b> 6.100
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**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	PS	0	0	0	0
EE	85,928	10,211	85,000	181,139	EE	0	0	0	0
PSD	0	26,000	0	26,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>799,395</b>	<b>72,738</b>	<b>85,000</b>	<b>957,133</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 17.00	 0.50	 0.00	 17.50	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	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)
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**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)

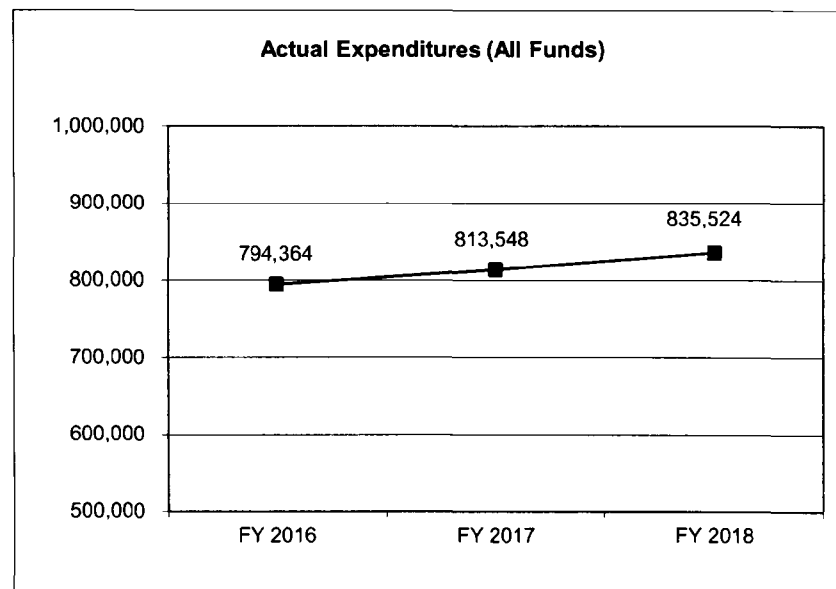
# **CORE DECISION ITEM**

**Department:** Agriculture  
**Division:** Grain Inspection & Warehousing  
**Core:** Grain Regulatory Services

**Budget Unit** 35660C  
**HB Section** 6.100

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		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	
		<b>Total</b>	<b>17.50</b>	<b>799,395</b>	<b>72,738</b>	<b>85,000</b>	<b>957,133</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1276 0251	PS	0.00	0	0	0		(0) TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>								
		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	
		<b>Total</b>	<b>17.50</b>	<b>799,395</b>	<b>72,738</b>	<b>85,000</b>	<b>957,133</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		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	
		<b>Total</b>	<b>17.50</b>	<b>799,395</b>	<b>72,738</b>	<b>85,000</b>	<b>957,133</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER: 35660C</b>  <b>BUDGET UNIT NAME: Grain Regulatory Services</b>	<b>DEPARTMENT: Agriculture</b>  <b>DIVISION: Grain Regulatory Services</b>
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	
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.	
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRAIN REGULATORY SERVICES</b>								
<b>CORE</b>								
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	0	0.00
ACCOUNTING GENERALIST II	31,400	0.72	0	0.00	34,440	1.00	0	0.00
EXECUTIVE I	10,281	0.25	19,007	0.50	10,281	0.25	0	0.00
GRAIN REGULATORY AUDITOR I	110,910	2.89	144,277	4.25	144,277	4.25	0	0.00
GRAIN REGULATORY AUDITOR II	254,237	5.71	274,071	6.25	274,071	6.25	0	0.00
GRAIN REGULATORY AUDITOR III	48,852	1.00	91,439	2.10	86,439	2.00	0	0.00
AGRICULTURE MGR B2	69,163	1.16	60,364	1.00	60,364	1.00	0	0.00
DIVISION DIRECTOR	69,999	0.80	43,421	0.50	48,421	0.75	0	0.00
DESIGNATED PRINCIPAL ASST DIV	36,300	0.85	32,809	0.75	32,809	0.75	0	0.00
OFFICE WORKER MISCELLANEOUS	884	0.04	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>679,894</b>	<b>14.42</b>	<b>749,994</b>	<b>17.50</b>	<b>749,994</b>	<b>17.50</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	41,572	0.00	30,380	0.00	40,380	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,542	0.00	6,192	0.00	6,192	0.00	0	0.00
SUPPLIES	25,527	0.00	29,204	0.00	29,204	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,253	0.00	14,102	0.00	14,102	0.00	0	0.00
COMMUNICATION SERV & SUPP	10,688	0.00	12,569	0.00	12,569	0.00	0	0.00
PROFESSIONAL SERVICES	733	0.00	12,833	0.00	2,833	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	468	0.00	0	0.00	500	0.00	0	0.00
M&R SERVICES	7,805	0.00	19,179	0.00	13,679	0.00	0	0.00
MOTORIZED EQUIPMENT	44,283	0.00	51,000	0.00	46,000	0.00	0	0.00
OFFICE EQUIPMENT	44	0.00	1,274	0.00	1,274	0.00	0	0.00
OTHER EQUIPMENT	14,120	0.00	3,479	0.00	13,479	0.00	0	0.00
BUILDING LEASE PAYMENTS	644	0.00	265	0.00	265	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	0	0.00
MISCELLANEOUS EXPENSES	951	0.00	465	0.00	465	0.00	0	0.00
<b>TOTAL - EE</b>	<b>155,630</b>	<b>0.00</b>	<b>181,139</b>	<b>0.00</b>	<b>181,139</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRAIN REGULATORY SERVICES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$835,524</b>	<b>14.42</b>	<b>\$957,133</b>	<b>17.50</b>	<b>\$957,133</b>	<b>17.50</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$769,402	14.23	\$799,395	17.00	\$799,395	17.00		0.00
FEDERAL FUNDS	\$17,356	0.19	\$72,738	0.50	\$72,738	0.50		0.00
OTHER FUNDS	\$48,766	0.00	\$85,000	0.00	\$85,000	0.00		0.00

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Grain Regulatory Services

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

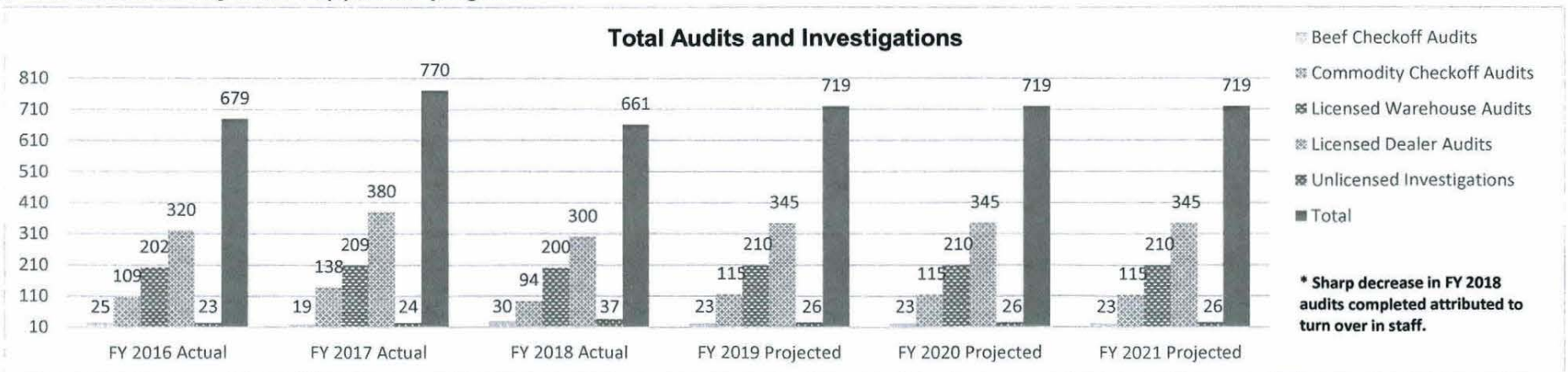
### 1a. What strategic priority does this program address?

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

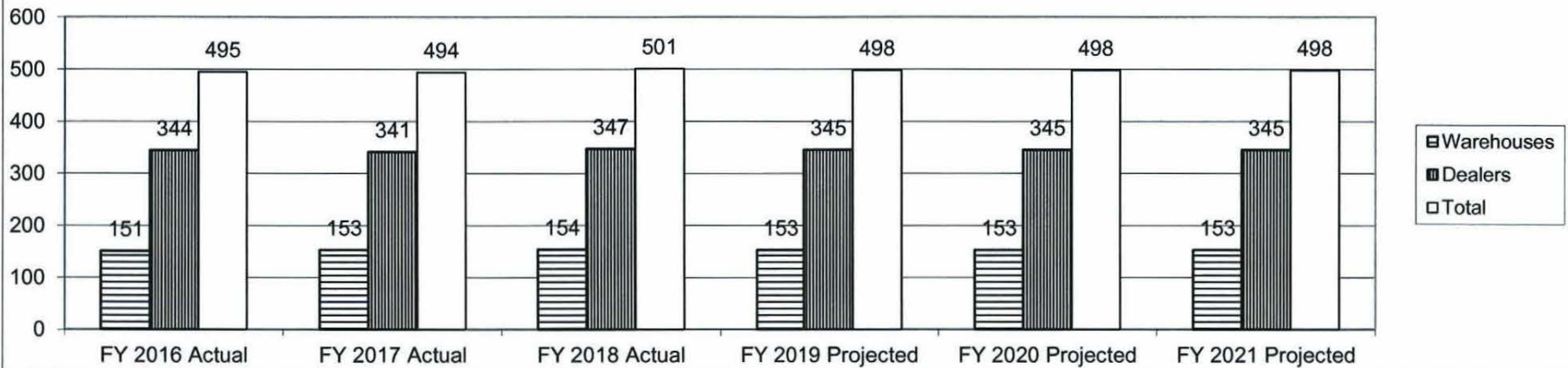
HB Section(s): 6.100

Program Name: Grain Regulatory Services

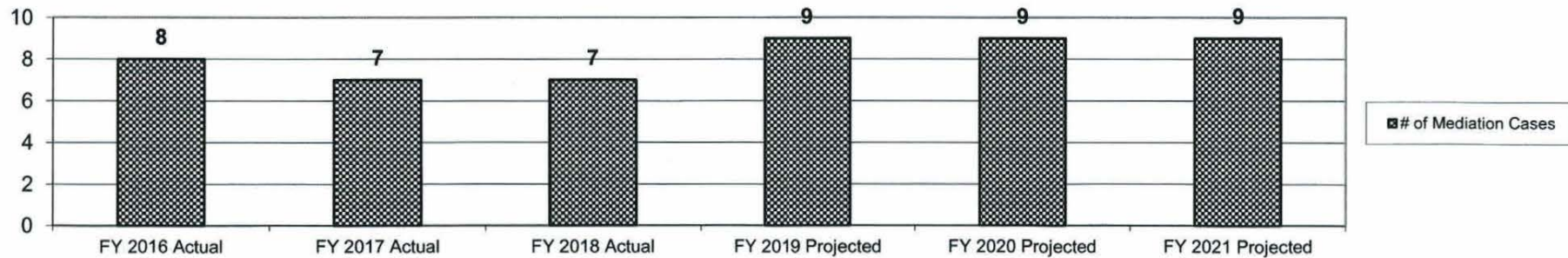
Program is found in the following core budget(s): Grain Regulatory Services

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

**Number of Licensed Grain Dealers and Warehouses**



**Number of Mediation Cases With USDA**



## PROGRAM DESCRIPTION

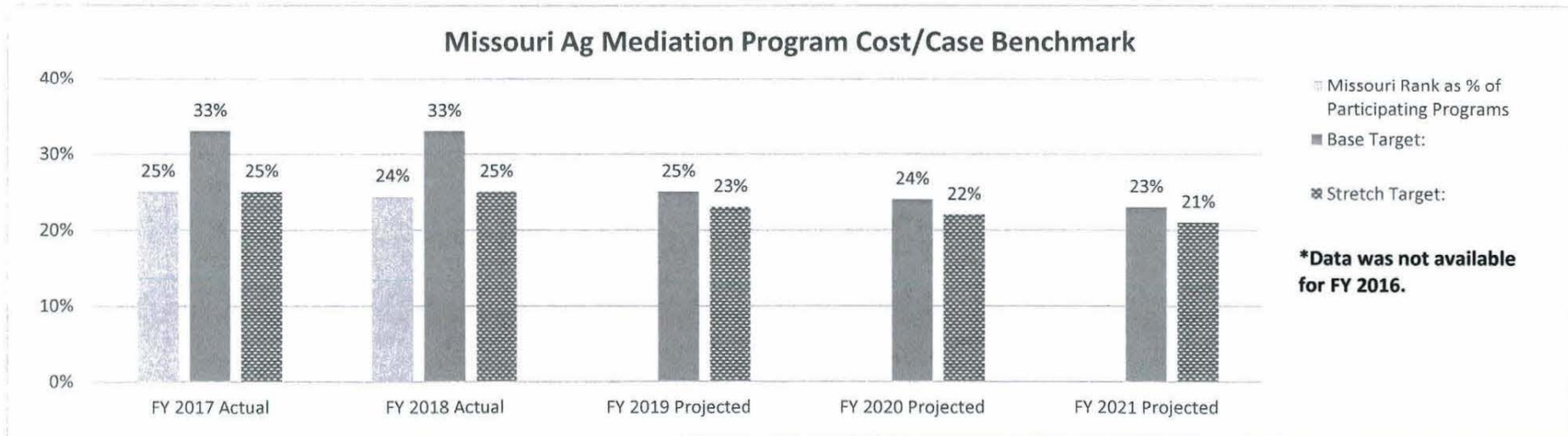
Department: Agriculture

HB Section(s): 6.100

Program Name: Grain Regulatory Services

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

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



In FY17 and FY18 Missouri was in the top 25% of lowest Cost/Case Programs.

## PROGRAM DESCRIPTION

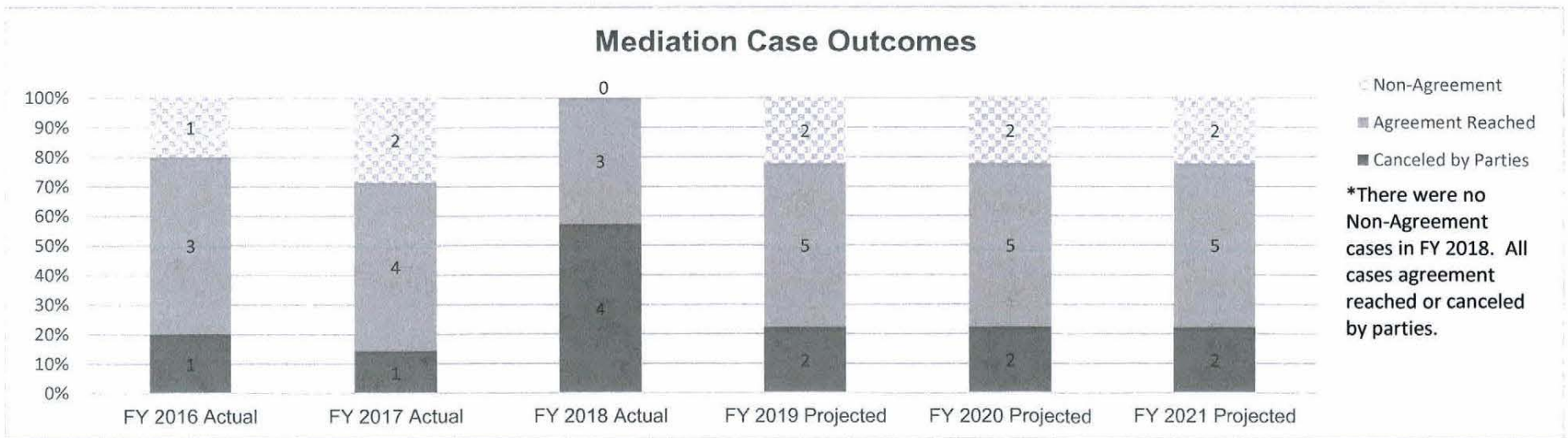
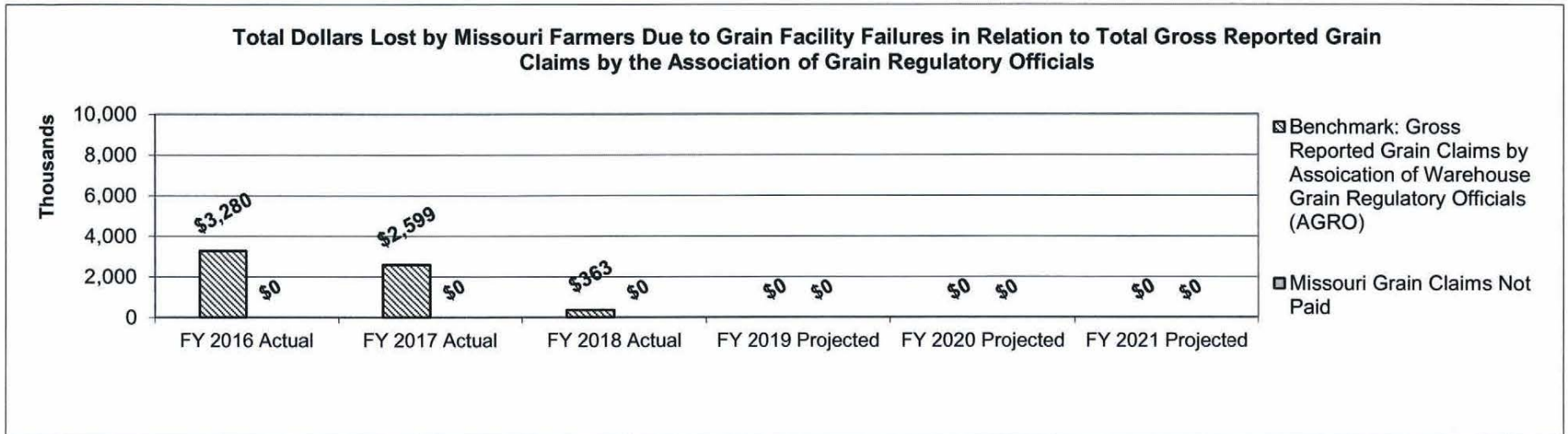
Department: Agriculture

HB Section(s): 6.100

Program Name: Grain Regulatory Services

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

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



## PROGRAM DESCRIPTION

Department: Agriculture

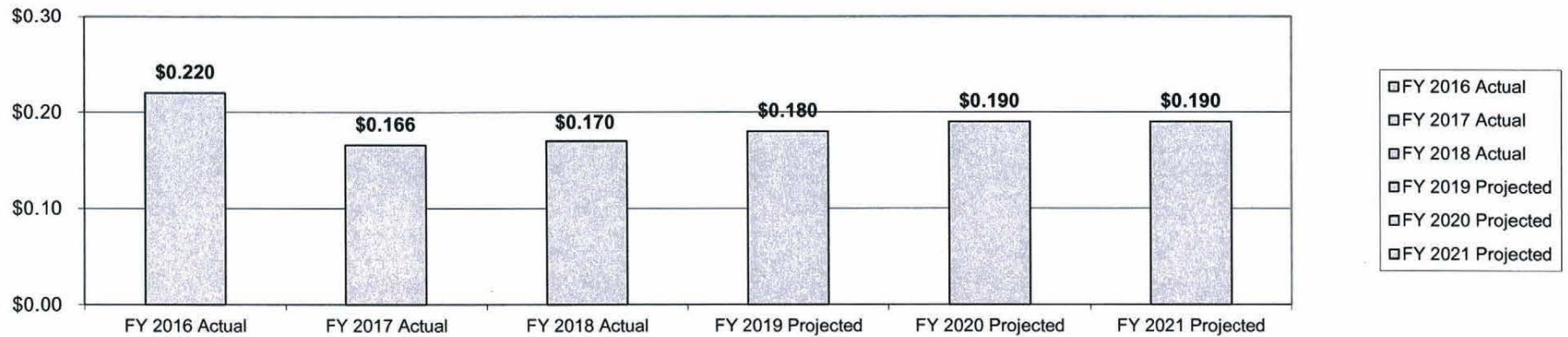
HB Section(s): 6.100

Program Name: Grain Regulatory Services

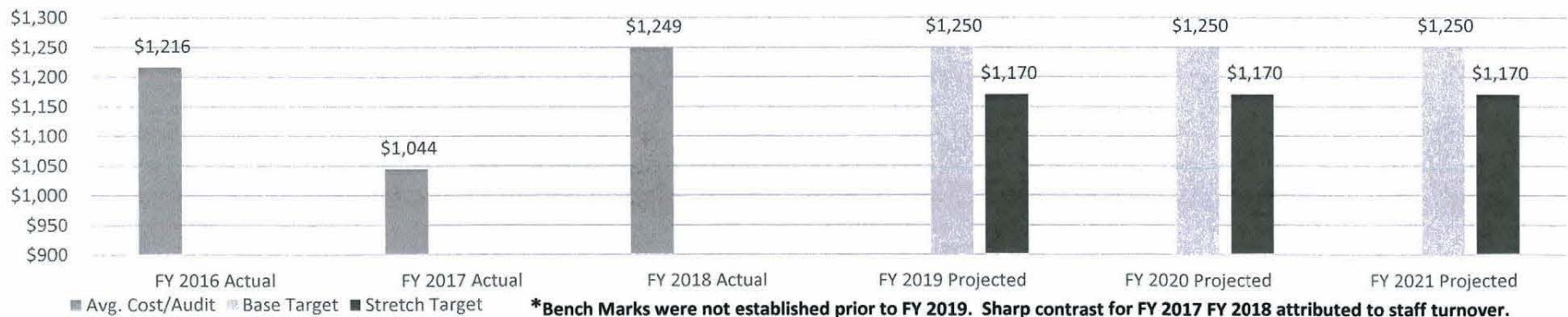
Program is found in the following core budget(s): Grain Regulatory Services

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

**GRS Program Costs per \$1,000 of Missouri Grain Production**



**Average Cost Per Audit**



## PROGRAM DESCRIPTION

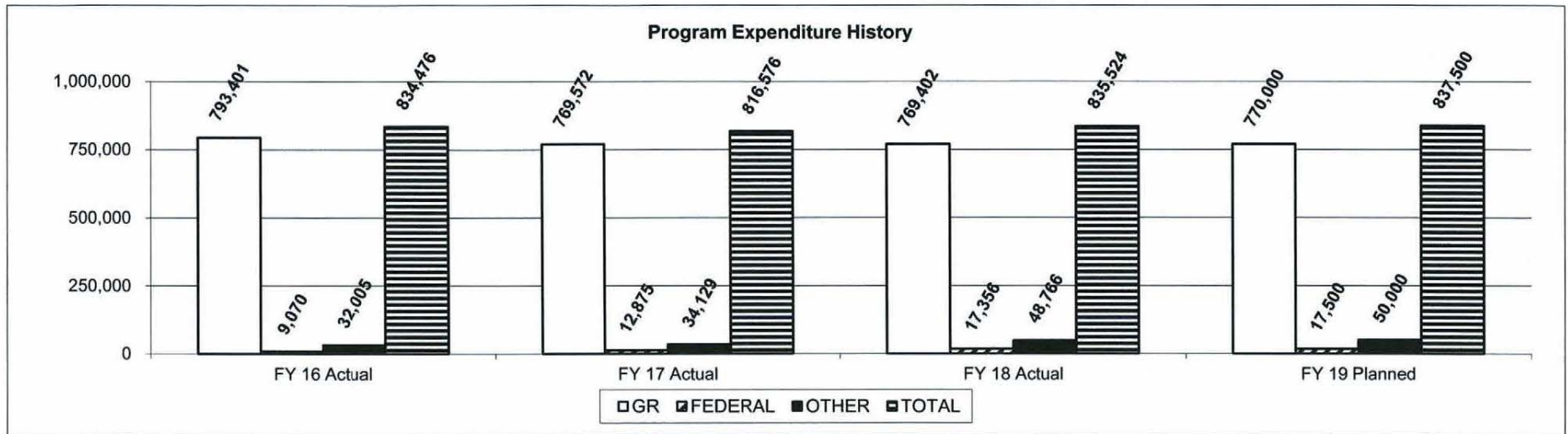
Department: Agriculture

HB Section(s): 6.100

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



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>GRAIN INSPECTION SERVICES</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	1,962,758	54.66	2,031,101	63.00	2,031,101	63.00	0	0.00	
TOTAL - PS	1,962,758	54.66	2,031,101	63.00	2,031,101	63.00	0	0.00	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	743,001	0.00	567,944	0.00	597,944	0.00	0	0.00	
TOTAL - EE	743,001	0.00	567,944	0.00	597,944	0.00	0	0.00	
PROGRAM-SPECIFIC									
GRAIN INSPECTION FEES	258	0.00	30,000	0.00	0	0.00	0	0.00	
TOTAL - PD	258	0.00	30,000	0.00	0	0.00	0	0.00	
<b>TOTAL</b>	<b>2,706,017</b>	<b>54.66</b>	<b>2,629,045</b>	<b>63.00</b>	<b>2,629,045</b>	<b>63.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	22,088	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	22,088	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>22,088</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Compliance Coordinator - 1350002</b>									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	65,280	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	65,280	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	0	0.00	0	0.00	31,750	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	31,750	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>97,030</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,706,017</b>	<b>54.66</b>	<b>\$2,629,045</b>	<b>63.00</b>	<b>\$2,748,163</b>	<b>64.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

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

## 1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	2,031,101	2,031,101
EE	0	0	597,944	597,944
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,629,045</b>	<b>2,629,045</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>63.00</b>	<b>63.00</b>

<b>Est. Fringe</b>	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)

	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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: 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**

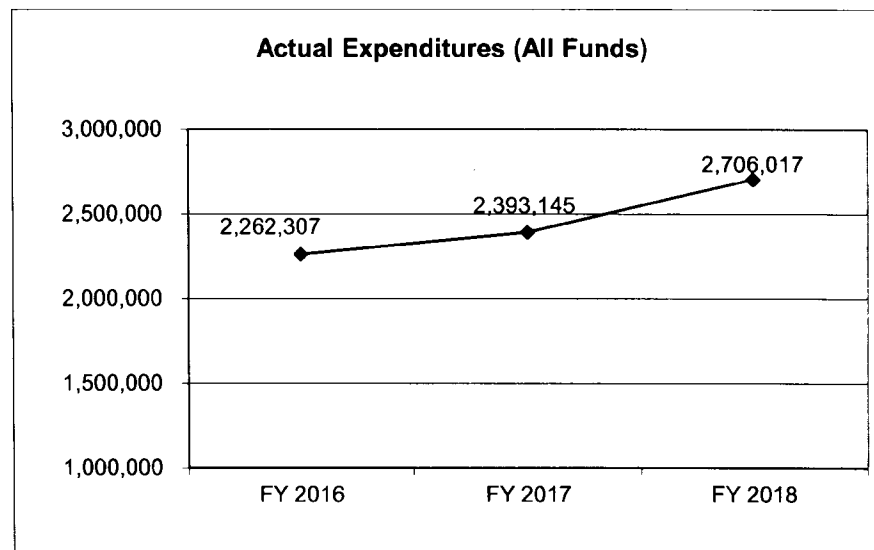
**Department:** Agriculture  
**Division:** Grain Inspection & Warehousing  
**Core:** Grain Inspection Services

**Budget Unit** 35610C

**HB Section** 6.100

## **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**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			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	
			<b>Total</b>	<b>63.00</b>	<b>0</b>	<b>0</b>	<b>2,629,045</b>	<b>2,629,045</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
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.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			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	
			<b>Total</b>	<b>63.00</b>	<b>0</b>	<b>0</b>	<b>2,629,045</b>	<b>2,629,045</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			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	
			<b>Total</b>	<b>63.00</b>	<b>0</b>	<b>0</b>	<b>2,629,045</b>	<b>2,629,045</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 35801C  <b>BUDGET UNIT NAME:</b> Grain Inspection Services	<b>DEPARTMENT:</b> Agriculture  <b>DIVISION:</b> Grain Inspection and Warehousing
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	
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.	
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
\$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.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRAIN INSPECTION SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	98,160	3.00	99,870	3.00	99,870	3.00	0	0.00
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	0	0.00
EXECUTIVE I	30,842	0.75	26,783	0.75	26,783	0.75	0	0.00
GRAIN INSPECTOR I	410,815	11.73	408,447	12.00	408,447	12.00	0	0.00
GRAIN INSPECTOR II	263,045	7.04	193,046	6.00	263,046	7.00	0	0.00
GRAIN INSPECTOR III	247,230	6.00	299,582	9.00	299,582	8.00	0	0.00
GRAIN INSPECTOR IV	142,183	2.96	145,309	3.00	145,309	3.00	0	0.00
GRAIN INSPECTOR V	180,388	3.13	171,606	3.00	181,606	3.00	0	0.00
AGRICULTURE MGR B2	69,033	1.00	65,228	1.00	65,228	1.00	0	0.00
DIVISION DIRECTOR	17,272	0.20	42,584	0.50	42,584	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	6,198	0.15	21,787	0.50	21,787	0.50	0	0.00
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	0	0.00
<b>TOTAL - PS</b>	<b>1,962,758</b>	<b>54.66</b>	<b>2,031,101</b>	<b>63.00</b>	<b>2,031,101</b>	<b>63.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	26,019	0.00	30,200	0.00	26,200	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,151	0.00	7,046	0.00	11,046	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,992	0.00	1,992	0.00	0	0.00
SUPPLIES	148,226	0.00	157,431	0.00	157,431	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,476	0.00	7,725	0.00	7,725	0.00	0	0.00
COMMUNICATION SERV & SUPP	14,124	0.00	17,985	0.00	17,985	0.00	0	0.00
PROFESSIONAL SERVICES	42,097	0.00	138,000	0.00	68,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	34,734	0.00	21,718	0.00	31,718	0.00	0	0.00
MOTORIZED EQUIPMENT	242,758	0.00	90,550	0.00	120,550	0.00	0	0.00
OFFICE EQUIPMENT	2,971	0.00	6,005	0.00	6,005	0.00	0	0.00
OTHER EQUIPMENT	208,022	0.00	79,837	0.00	138,837	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	440	0.00	6,000	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,983	0.00	1,455	0.00	2,455	0.00	0	0.00
<b>TOTAL - EE</b>	<b>743,001</b>	<b>0.00</b>	<b>567,944</b>	<b>0.00</b>	<b>597,944</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

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# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRAIN INSPECTION SERVICES</b>								
<b>CORE</b>								
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
<b>TOTAL - PD</b>	<b>258</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,706,017</b>	<b>54.66</b>	<b>\$2,629,045</b>	<b>63.00</b>	<b>\$2,629,045</b>	<b>63.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$2,706,017	54.66	\$2,629,045	63.00	\$2,629,045	63.00		0.00

## PROGRAM DESCRIPTION

**Department:** Agriculture

**Program:** Grain Inspection Services

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

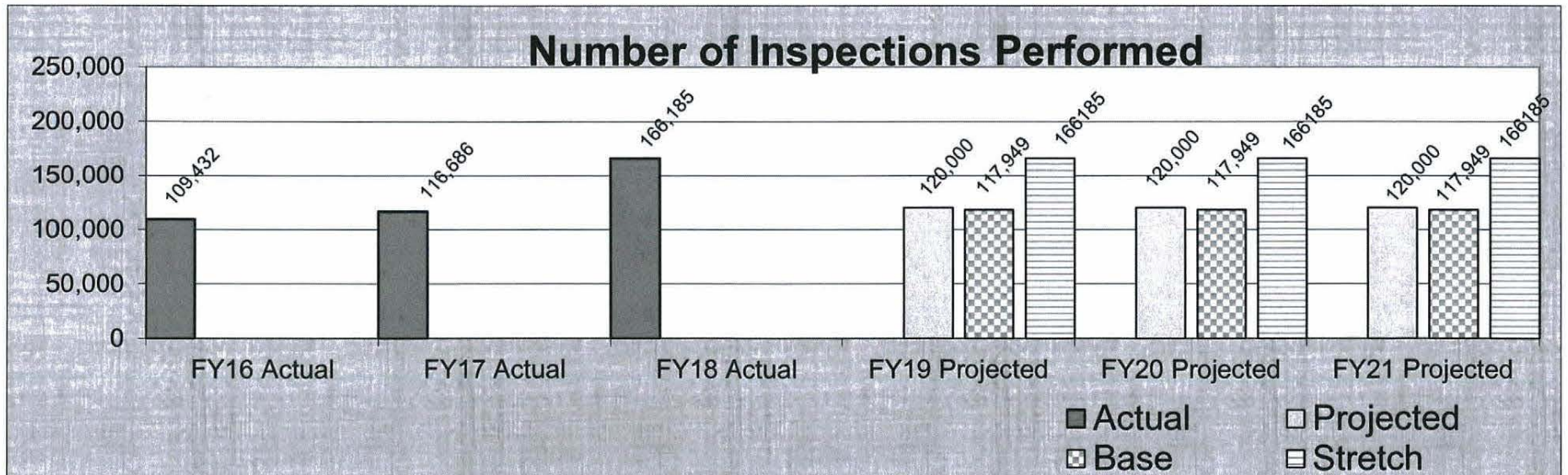
**1a. What strategic priority does this program address?**

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

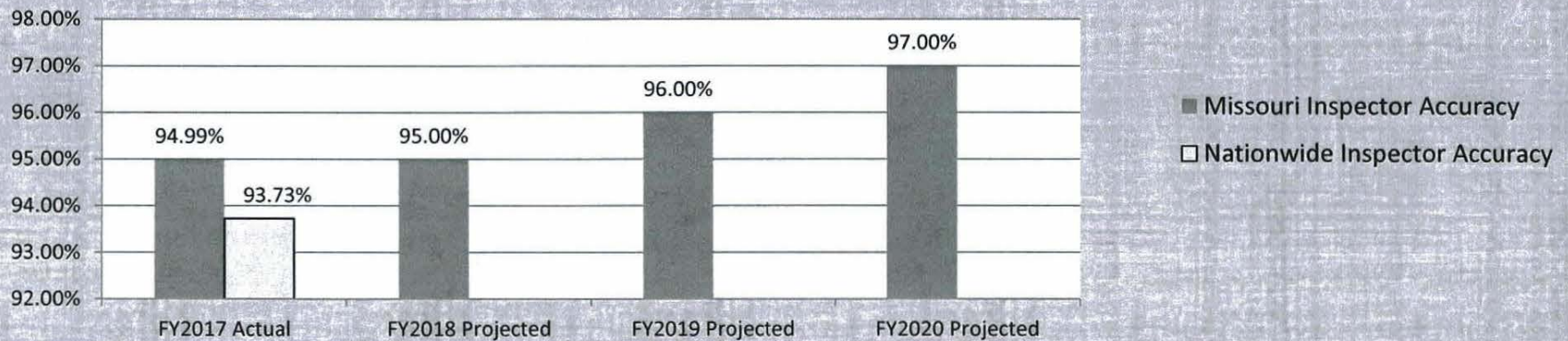
Department: Agriculture

Program: Grain Inspection Services

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

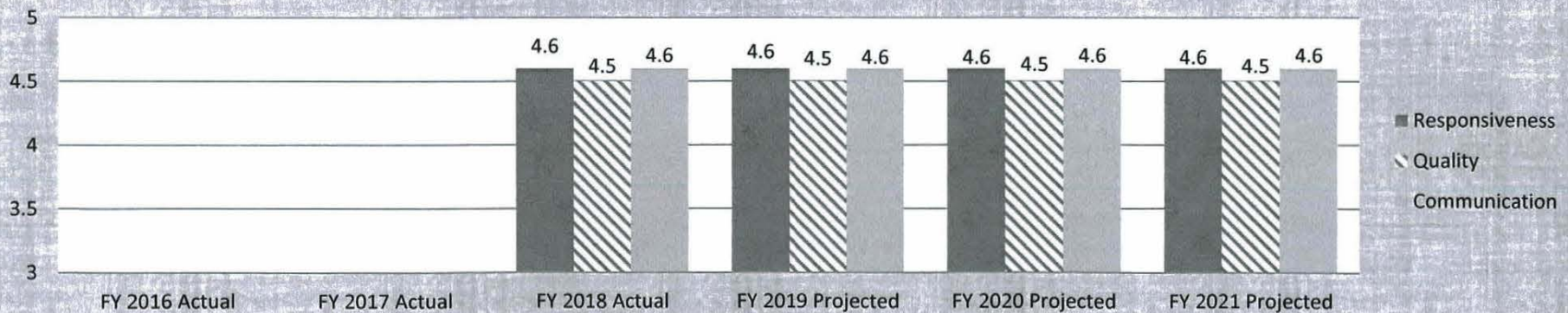
2b. Provide a measure(s) of the program's quality.

### Grain Inspector Accuracy (GIS versus National Average)



Data was not available prior to FY2017

### Grain Inspection Services Customer Satisfaction Survey Scoring 1=Poor, 2=Fair, 3=Satisfactory, 4=Good, 5=Excellent



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).

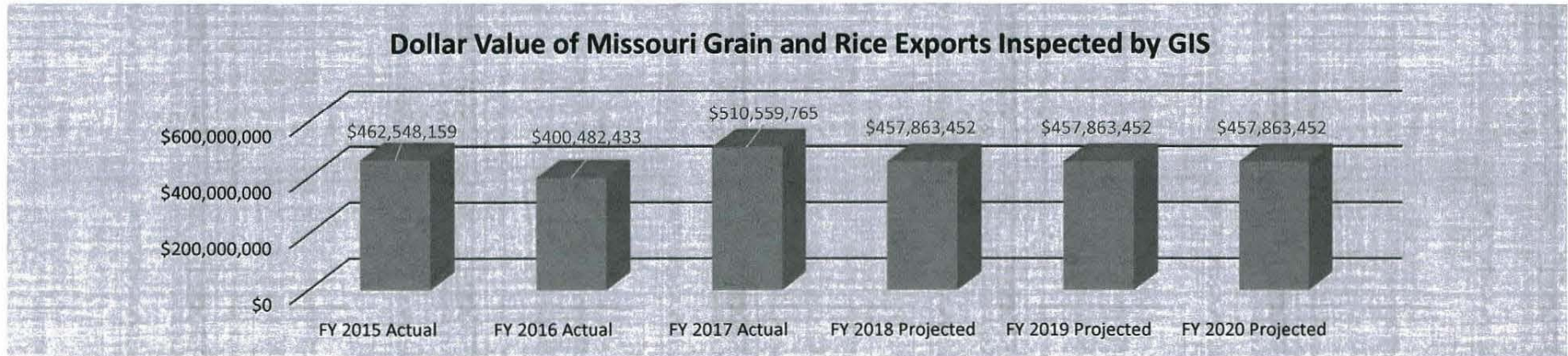
## PROGRAM DESCRIPTION

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.

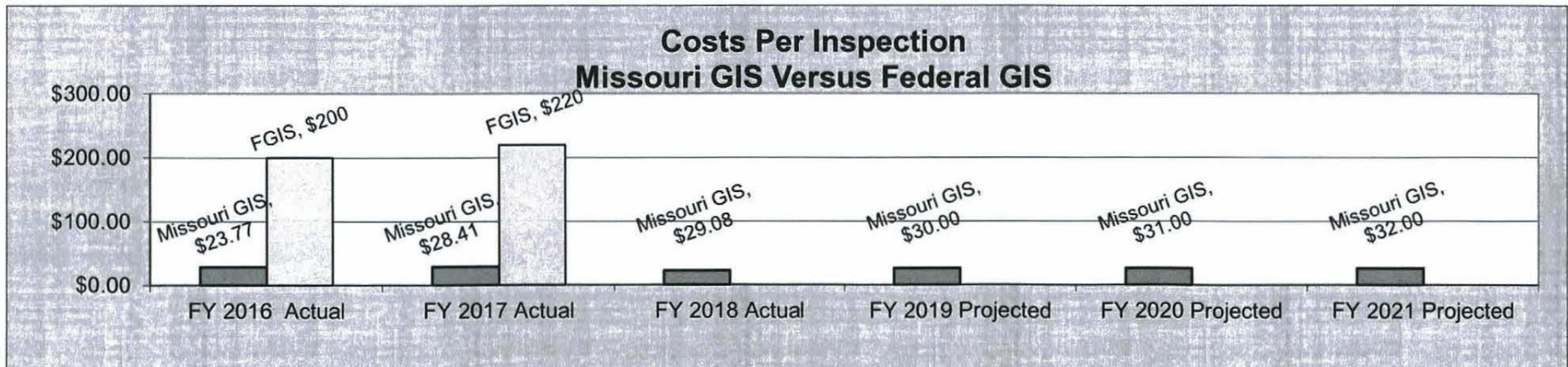


All Grain and Rice exports are inspected by GIS.

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

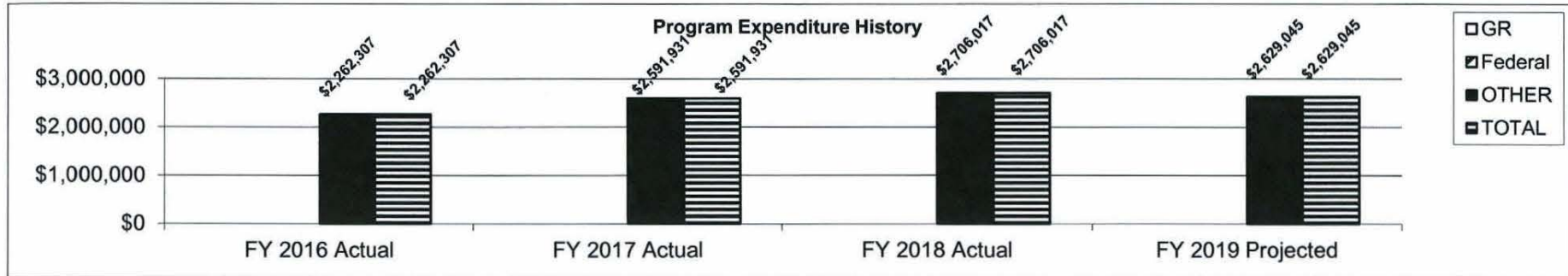
Department: Agriculture

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**

<b>Agriculture</b>	<b>Budget Unit</b>	<b>35610C</b>
<b>Grain Inspection and Warehousing</b>		
<b>Compliance Coordinator</b>	<b>HB Section</b>	<b>6.100</b>

**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	65,280	65,280		PS	0	0	0	0	
EE	0	0	31,750	31,750		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	97,030	97,030		Total	0	0	0	0	
FTE	0.00	0.00	1.00	1.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	32,503	32,503		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: 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**

<b>Agriculture</b>	<b>Budget Unit</b> 35610C
<b>Grain Inspection and Warehousing</b>	
<b>Compliance Coordinator</b>	<b>HB Section</b> 6.100

**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 amount is consistent with recommendation made by OA. The E&E costs include the one time costs of purchasing a vehicle (\$25,000) as well as computer and communication equipment (\$2500). Ongoing costs for travel and communication expenses (\$12,500) will also be incurred. All costs to 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
<b>Agriculture Manager B1 (008082)</b>		0.00			65,280	1.00	65,280	1.00		
<b>Total PS</b>	0	0.00	0	0.00	65,280	1.00	65,280	1.00	0	
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	
<b>Total EE</b>	0		0		31,750		31,750		25,000	
Program Distributions							0			
<b>Total PSD</b>	0		0		0		0		0	
Transfers										
<b>Total TRF</b>	0		0		0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	97,030	1.0	97,030	1.0	25,000	

NEW DECISION ITEM  
RANK: 6 OF 9

Agriculture			Budget Unit		35610C					
Grain Inspection and Warehousing										
Compliance Coordinator			HB Section		6.100					
	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
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

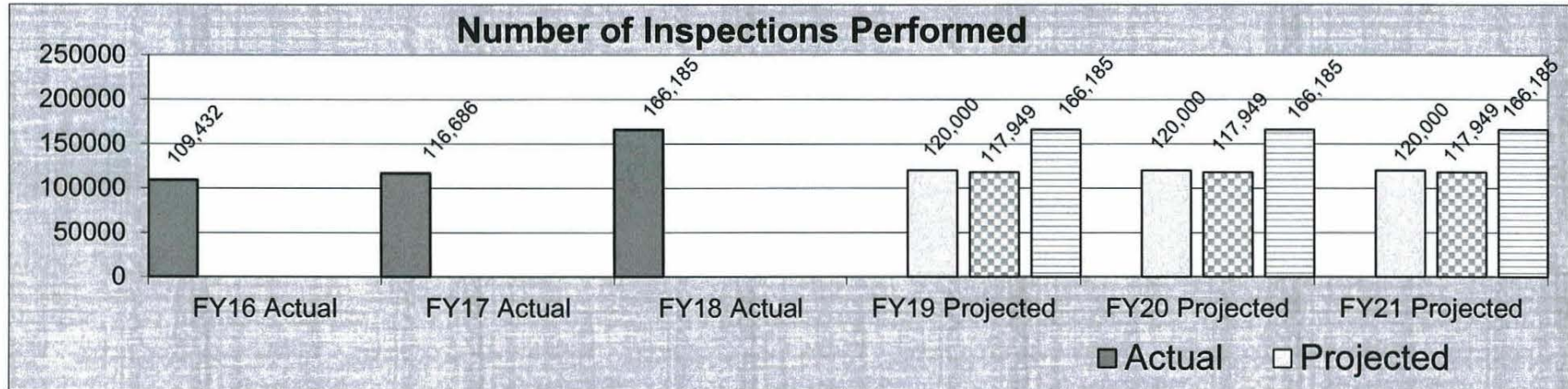
NEW DECISION ITEM  
RANK: 6 OF 9

Agriculture  
Grain Inspection and Warehousing  
Compliance Coordinator

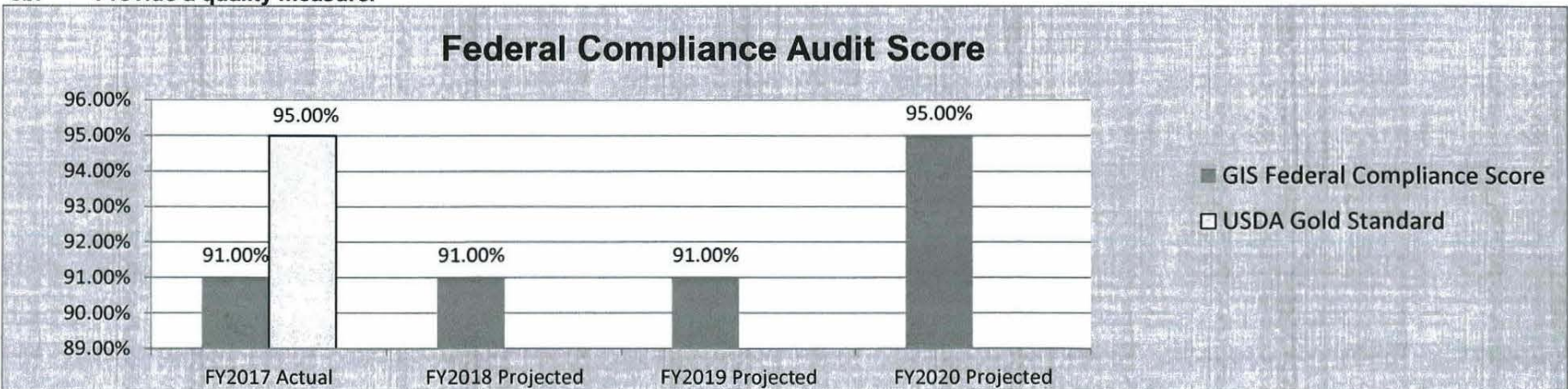
Budget Unit 35610C  
HB Section 6.100

**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.**



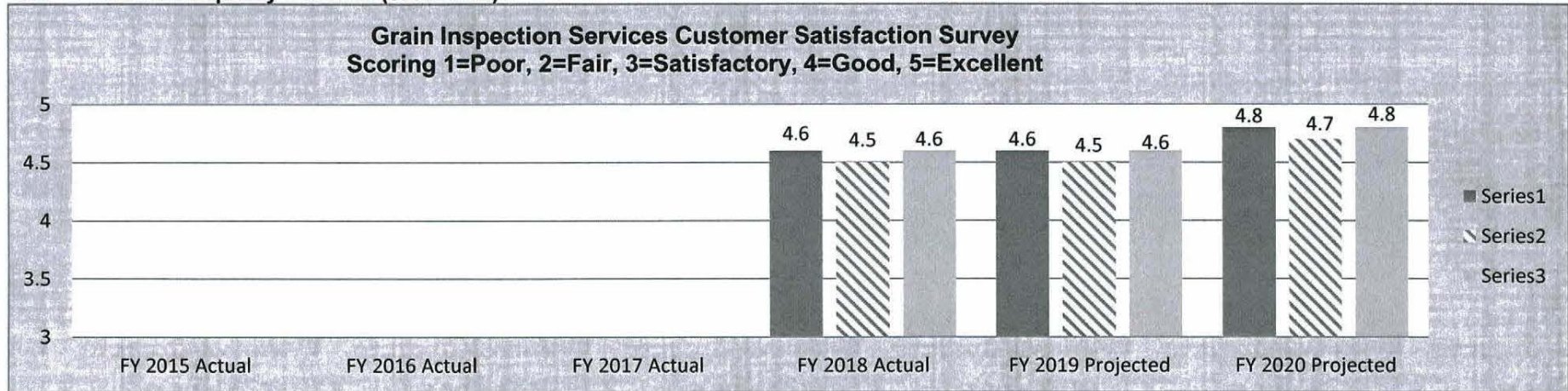
USDA audit all Official Inspection Agencies once every three years. Only 25% of Official Inspection Agencies receive a 95% audit score, which USDA calls their Gold Standard.

NEW DECISION ITEM  
RANK: 6 OF 9

Agriculture  
Grain Inspection and Warehousing  
Compliance Coordinator

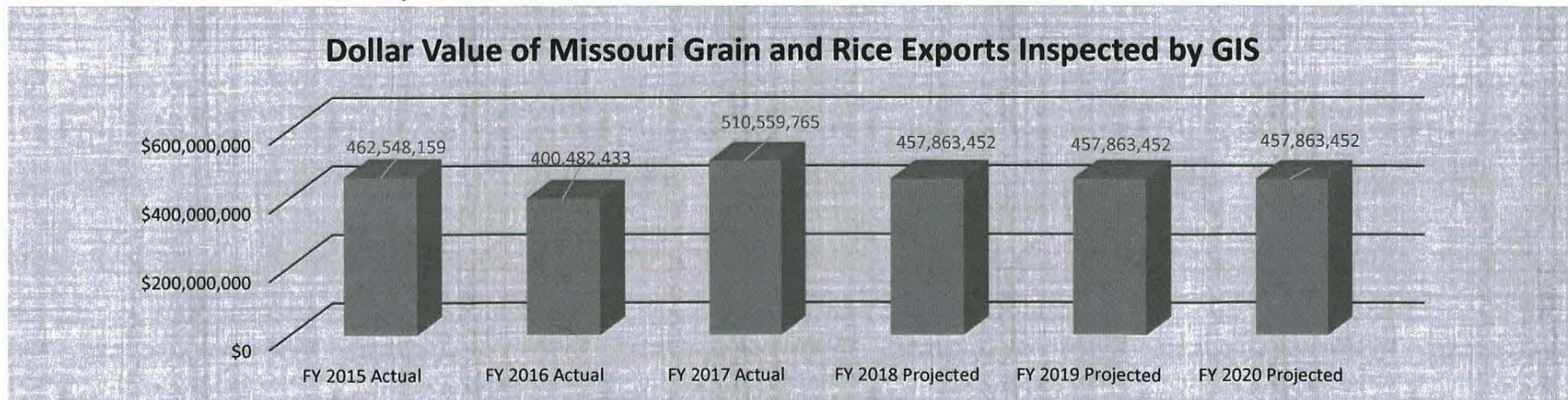
Budget Unit 35610C  
HB Section 6.100

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.

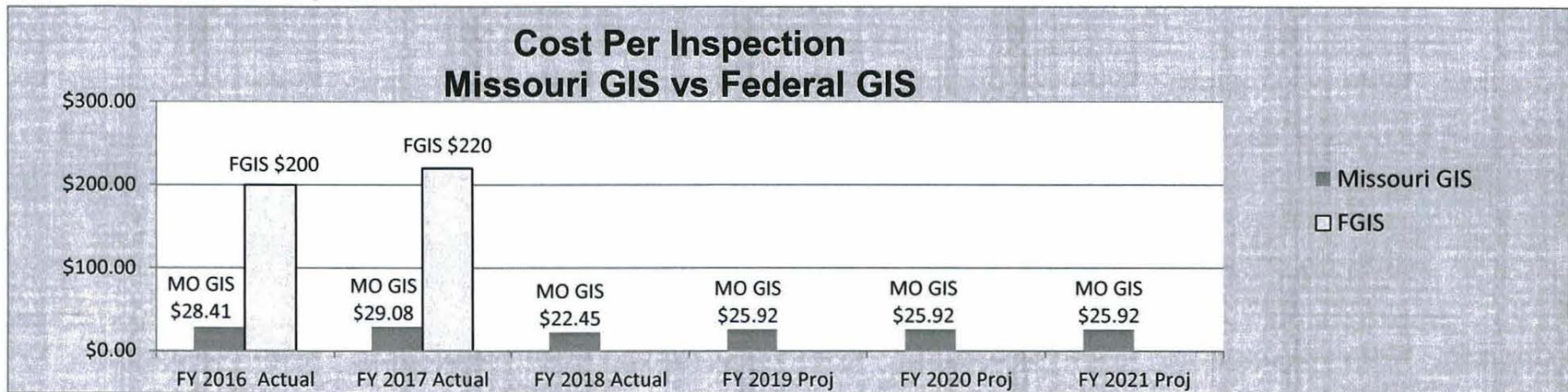
6c. Provide a measure of the impact of this NDI.



NEW DECISION ITEM  
RANK: 6 OF 9

<b>Agriculture</b>	<b>Budget Unit</b>	<u>35610C</u>
<b>Grain Inspection and Warehousing</b>		
<b>Compliance Coordinator</b>	<b>HB Section</b>	<u>6.100</u>

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.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GRAIN INSPECTION SERVICES</b>								
<b>Compliance Coordinator - 1350002</b>								
AGRICULTURE MGR B1	0	0.00	0	0.00	65,280	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	65,280	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	750	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,750	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$97,030</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$97,030	1.00		0.00



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>COMM MERCHANDISING ADMIN</b>									
<b>CORE</b>									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	49,126	1.06	80,869	2.25	80,869	2.25	0	0.00	
TOTAL - PS	49,126	1.06	80,869	2.25	80,869	2.25	0	0.00	
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	6,034	0.00	31,651	0.00	31,651	0.00	0	0.00	
TOTAL - EE	6,034	0.00	31,651	0.00	31,651	0.00	0	0.00	
<b>TOTAL</b>	<b>55,160</b>	<b>1.06</b>	<b>112,520</b>	<b>2.25</b>	<b>112,520</b>	<b>2.25</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	788	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	788	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>788</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$55,160</b>	<b>1.06</b>	<b>\$112,520</b>	<b>2.25</b>	<b>\$113,308</b>	<b>2.25</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMODITY MERCHANDISING PROG</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
AQUACULTURE MKTING DEVELOPMENT	4,592	0.00	11,000	0.00	11,000	0.00	0	0.00
APPLE MERCHANDISING	0	0.00	11,000	0.00	11,000	0.00	0	0.00
MO WINE MARKETING/RESEARCH DEV	42,567	0.00	111,000	0.00	111,000	0.00	0	0.00
TOTAL - PD	47,159	0.00	133,000	0.00	133,000	0.00	0	0.00
<b>TOTAL</b>	<b>47,159</b>	<b>0.00</b>	<b>133,000</b>	<b>0.00</b>	<b>133,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$47,159</b>	<b>0.00</b>	<b>\$133,000</b>	<b>0.00</b>	<b>\$133,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

# CORE DECISION ITEM

**Department:** Agriculture  
**Division:** Grain Inspection & Warehousing  
**Core:** Commodity Services

**Budget Unit** 35665C  
**HB Section** 6.100 & 6.105

## 1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	80,869	80,869
EE	0	0	31,651	31,651
PSD	0	0	133,000	133,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>245,520</b>	<b>245,520</b>

FTE 0.00 0.00 2.25 2.25

<b>Est. Fringe</b>	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)

	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

<b>Est. Fringe</b>	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: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

## 2. CORE DESCRIPTION

The Commodity Services Program provides centralized collection and distribution of assessment fees for the nine commodity check off programs.

Commodity	Check off Rate
Soybean	½ of 1% of net market value
Beef	\$1 per head
Corn	1 cent per bushel
Rice	2 cents per bushel
Grape and Wine	\$6 per ton of grapes or 160 gallons of grape juice to produce wine
Aquaculture	\$3 per ton of fish food
Sheep and Wool	25 cents per head-sheep 1 cent per pound wool
Apple	1 and ½ cents per bushel
Peach	6 cents per 100 pounds

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

**CORE DECISION ITEM**

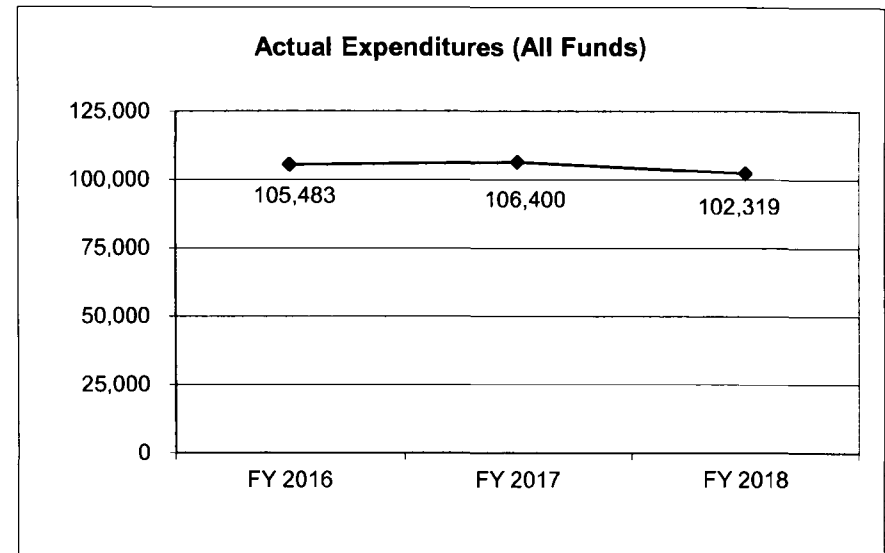
<b>Department:</b>	Agriculture	<b>Budget Unit</b>	<u>35665C</u>
<b>Division:</b>	Grain Inspection & Warehousing		
<b>Core:</b>	Commodity Services	<b>HB Section</b>	<u>6.100 &amp; 6.105</u>

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

Commodity Services Program

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	2.25	0	0	80,869	80,869	
	EE	0.00	0	0	31,651	31,651	
	<b>Total</b>	<b>2.25</b>	<b>0</b>	<b>0</b>	<b>112,520</b>	<b>112,520</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	2.25	0	0	80,869	80,869	
	EE	0.00	0	0	31,651	31,651	
	<b>Total</b>	<b>2.25</b>	<b>0</b>	<b>0</b>	<b>112,520</b>	<b>112,520</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	2.25	0	0	80,869	80,869	
	EE	0.00	0	0	31,651	31,651	
	<b>Total</b>	<b>2.25</b>	<b>0</b>	<b>0</b>	<b>112,520</b>	<b>112,520</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF AGRICULTURE  
COMMODITY MERCHANDISING PROG**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	133,000	133,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>133,000</b>	<b>133,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	133,000	133,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>133,000</b>	<b>133,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	133,000	133,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>133,000</b>	<b>133,000</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMM MERCHANDISING ADMIN</b>								
<b>CORE</b>								
AGRICULTURE MGR B2	44,501	0.84	54,276	1.00	54,276	1.00	0	0.00
STUDENT WORKER	0	0.00	10,265	0.60	10,265	0.60	0	0.00
OFFICE WORKER MISCELLANEOUS	4,625	0.22	16,328	0.65	16,328	0.65	0	0.00
<b>TOTAL - PS</b>	<b>49,126</b>	<b>1.06</b>	<b>80,869</b>	<b>2.25</b>	<b>80,869</b>	<b>2.25</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	699	0.00	1,680	0.00	1,680	0.00	0	0.00
SUPPLIES	2,132	0.00	9,950	0.00	9,950	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25	0.00	475	0.00	475	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,161	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,349	0.00	10,200	0.00	10,200	0.00	0	0.00
M&R SERVICES	573	0.00	6,796	0.00	6,796	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00
OTHER EQUIPMENT	62	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	33	0.00	50	0.00	50	0.00	0	0.00
<b>TOTAL - EE</b>	<b>6,034</b>	<b>0.00</b>	<b>31,651</b>	<b>0.00</b>	<b>31,651</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$55,160</b>	<b>1.06</b>	<b>\$112,520</b>	<b>2.25</b>	<b>\$112,520</b>	<b>2.25</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$55,160</b>	<b>1.06</b>	<b>\$112,520</b>	<b>2.25</b>	<b>\$112,520</b>	<b>2.25</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	47,159	0.00	133,000	0.00	133,000	0.00	0	0.00
TOTAL - PD	47,159	0.00	133,000	0.00	133,000	0.00	0	0.00
GRAND TOTAL	\$47,159	0.00	\$133,000	0.00	\$133,000	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	\$47,159	0.00	\$133,000	0.00	\$133,000	0.00		0.00

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100 & 6.105

Program Name: Commodity Services Program

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

### 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.

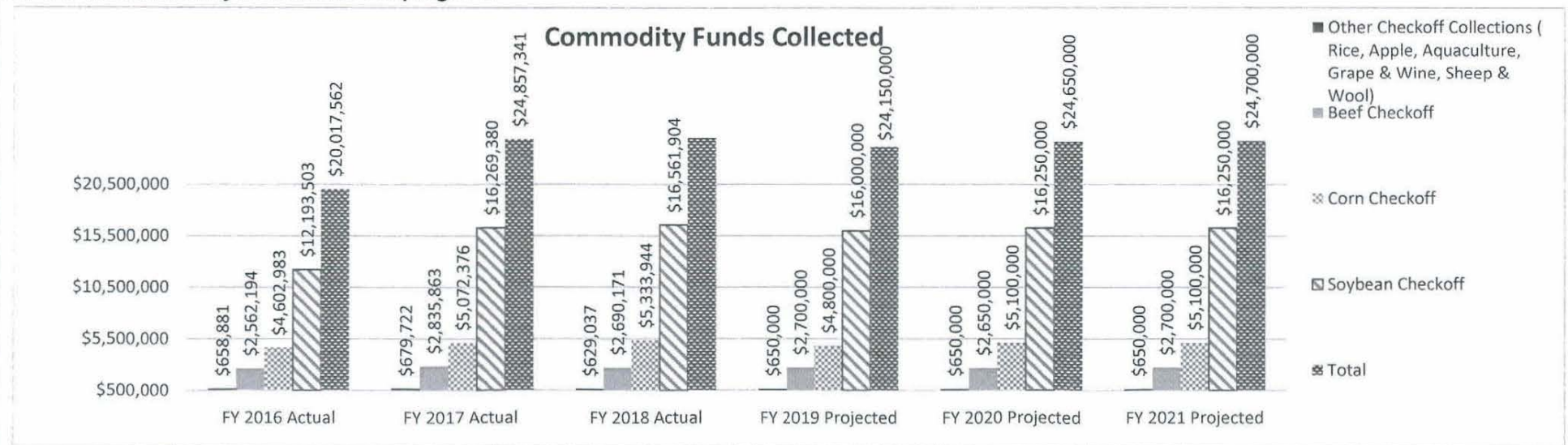
--The Commodity Services Program is responsible for conducting seven annual merchandising council elections on behalf of the director: Beef, Corn, Soybean, Rice, Sheep, Aquaculture, and Wine.

- 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

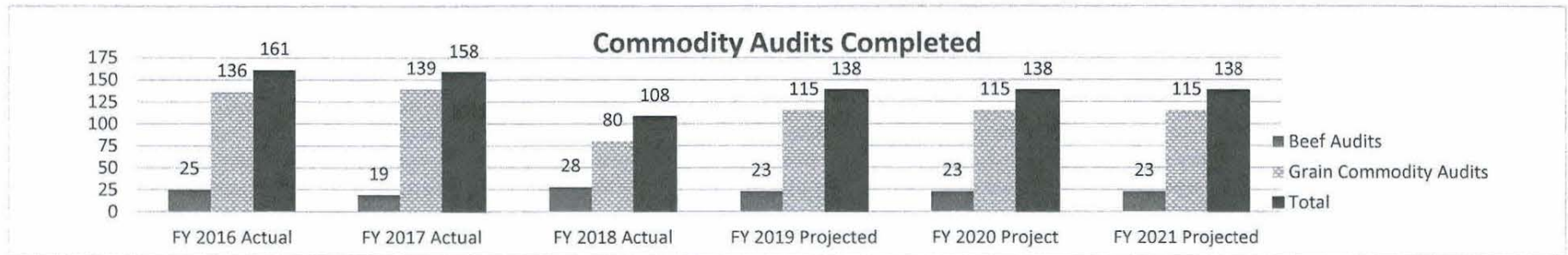
Department: Agriculture

HB Section(s): 6.100 & 6.105

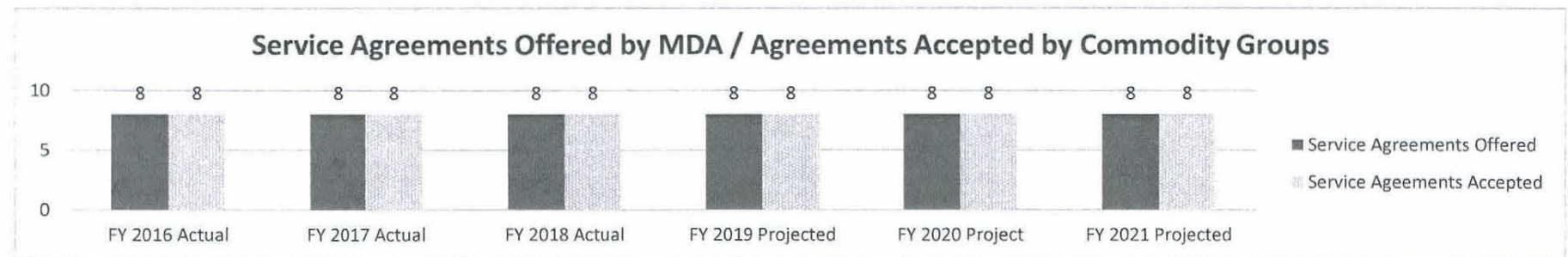
Program Name: Commodity Services Program

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

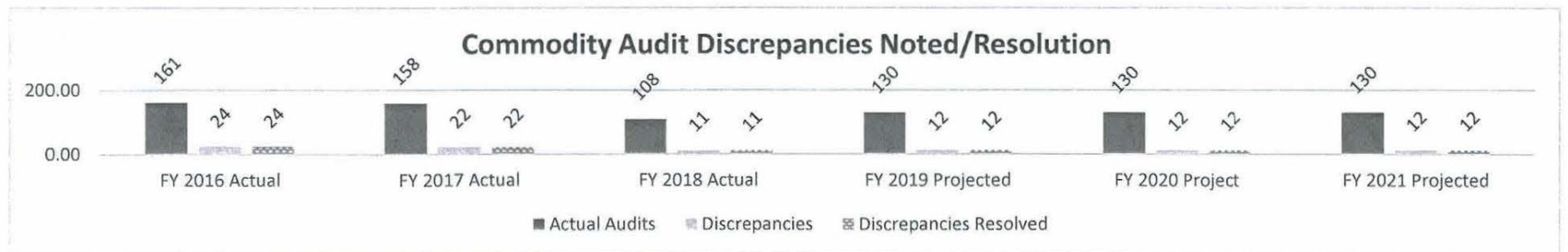
2a. Provide an activity measure for the program (continued).



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



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



## PROGRAM DESCRIPTION

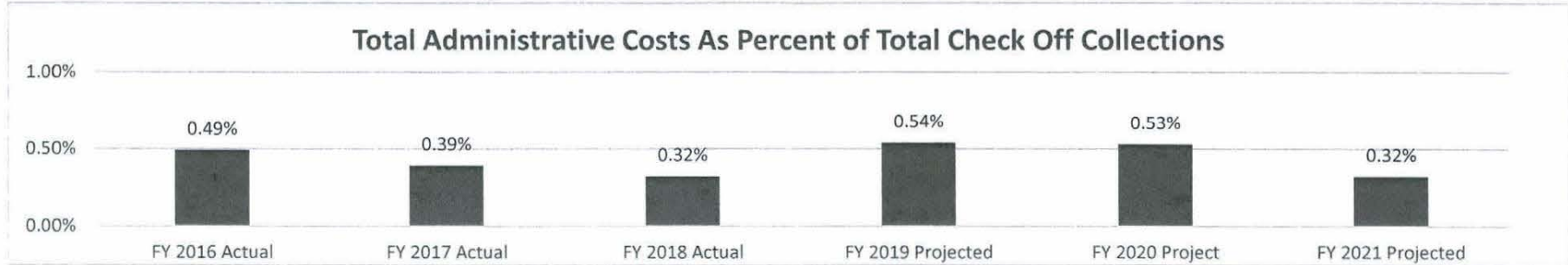
Department: Agriculture

HB Section(s): 6.100 & 6.105

Program Name: Commodity Services Program

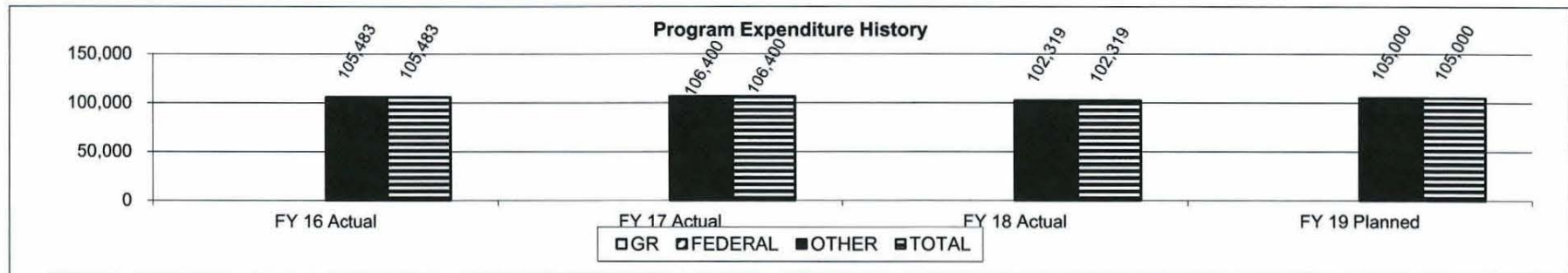
Program is found in the following core budget(s): Commodity Merchandising

### 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



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>PLANT INDUSTRIES PROGRAMS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	699,323	16.24	921,513	20.75	921,513	20.75	0	0.00	
AGRICULTURE PROTECTION	1,705,711	40.46	1,939,714	48.56	1,939,714	48.56	0	0.00	
TOTAL - PS	2,405,034	56.70	2,861,227	69.31	2,861,227	69.31	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	521,905	0.00	1,040,511	0.00	1,040,511	0.00	0	0.00	
AGRICULTURE PROTECTION	631,328	0.00	848,924	0.00	757,924	0.00	0	0.00	
TOTAL - EE	1,153,233	0.00	1,889,435	0.00	1,798,435	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	25,475	0.00	25,475	0.00	0	0.00	
TOTAL - PD	0	0.00	25,475	0.00	25,475	0.00	0	0.00	
<b>TOTAL</b>	<b>3,558,267</b>	<b>56.70</b>	<b>4,776,137</b>	<b>69.31</b>	<b>4,685,137</b>	<b>69.31</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	7,170	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	17,064	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	24,234	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,234</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>Produce Safety - 1350003</b>									
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	0	0.00	
TOTAL - EE	0	0.00	0	0.00	242,667	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>273,667</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>Industrial Hemp (HB 2034) - 1350005</b>									
PERSONAL SERVICES									

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>PLANT INDUSTRIES PROGRAMS</b>									
<b>Industrial Hemp (HB 2034) - 1350005</b>									
PERSONAL SERVICES									
INDUSTRIAL HEMP FUND	0	0.00	0	0.00	249,816	5.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	249,816	5.00	0	0.00	
EXPENSE & EQUIPMENT									
INDUSTRIAL HEMP FUND	0	0.00	0	0.00	97,522	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	97,522	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>347,338</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$3,558,267</b>	<b>56.70</b>	<b>\$4,776,137</b>	<b>69.31</b>	<b>\$5,330,376</b>	<b>75.31</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

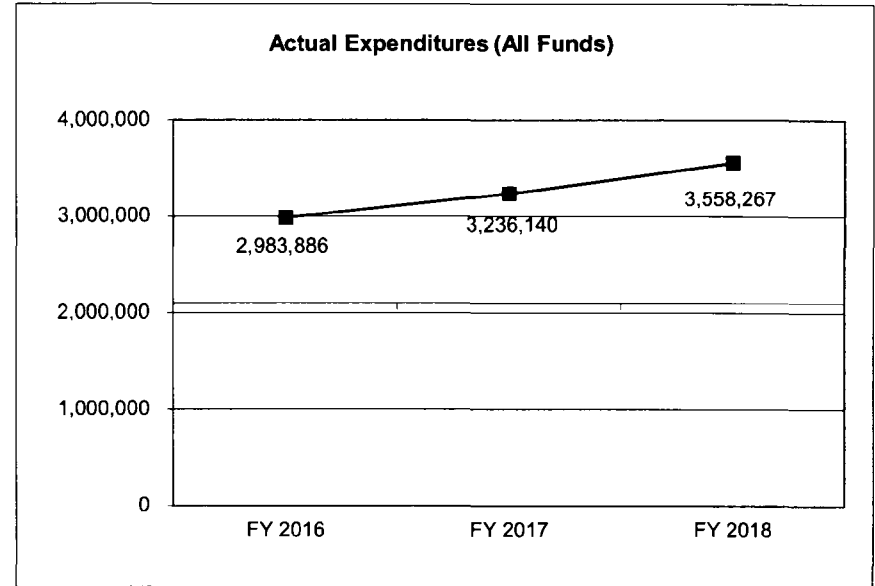
<b>Department:</b> Agriculture					<b>Budget Unit</b> 35710C				
<b>Division:</b> Plant Industries									
<b>Core:</b> Plant Industries					<b>HB Section</b> 6.110				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2020 Budget Request</b>					<b>FY 2020 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	921,513	1,939,714	2,861,227	PS	0	0	0	0
EE	0	1,040,511	757,924	1,798,435	EE	0	0	0	0
PSD	0	25,475	0	25,475	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,987,499</b>	<b>2,697,638</b>	<b>4,685,137</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	20.75	48.56	69.31	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	542,484	1,203,470	1,745,954	<b>Est. Fringe</b>	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: Ag Protection Fund (0970)					Other Funds: Ag Protection Fund (0970)				
<b>2. CORE DESCRIPTION</b>									
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.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Feed, Seed & Treated Timber									
Hemp Extract									
Pesticide Control									
Plant Pest Control									
Produce Safety									

**CORE DECISION ITEM**

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	<u>35710C</u>
<b>Division:</b>	Plant Industries		
<b>Core:</b>	Plant Industries	<b>HB Section</b>	<u>6.110</u>

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			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	
			<b>Total</b>	<b>69.31</b>	<b>0</b>	<b>1,987,499</b>	<b>2,788,638</b>	<b>4,776,137</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
1x Expenditures	1116 7867		EE	0.00	0	0	(91,000)	(91,000)	REPLACE FEED LAB EQUIPMENT
Core Reallocation	1289 7866		PS	0.50	0	0	14,000	14,000	TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
Core Reallocation	1289 1001		PS	(0.50)	0	0	(14,000)	(14,000)	TO BETTER ALIGN BUDGET WITH PLANNED EXPENDITURES.
<b>NET DEPARTMENT CHANGES</b>				<b>(0.00)</b>	<b>0</b>	<b>0</b>	<b>(91,000)</b>	<b>(91,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			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	
			<b>Total</b>	<b>69.31</b>	<b>0</b>	<b>1,987,499</b>	<b>2,697,638</b>	<b>4,685,137</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			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	
			<b>Total</b>	<b>69.31</b>	<b>0</b>	<b>1,987,499</b>	<b>2,697,638</b>	<b>4,685,137</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 35710C  <b>BUDGET UNIT NAME:</b> Plant Industries	<b>DEPARTMENT:</b> Agriculture  <b>DIVISION:</b> Plant Industries
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	
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.	
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

# DECISION ITEM DETAIL

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

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PLANT INDUSTRIES PROGRAMS</b>								
<b>CORE</b>								
PROFESSIONAL DEVELOPMENT	34,604	0.00	79,372	0.00	79,372	0.00	0	0.00
COMMUNICATION SERV & SUPP	48,649	0.00	50,492	0.00	50,492	0.00	0	0.00
PROFESSIONAL SERVICES	314,402	0.00	583,155	0.00	613,155	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	468	0.00	504	0.00	504	0.00	0	0.00
M&R SERVICES	90,517	0.00	194,967	0.00	164,967	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,230	0.00	4,230	0.00	0	0.00
MOTORIZED EQUIPMENT	36,267	0.00	54,877	0.00	46,877	0.00	0	0.00
OFFICE EQUIPMENT	10,107	0.00	17,533	0.00	17,533	0.00	0	0.00
OTHER EQUIPMENT	256,703	0.00	208,025	0.00	165,025	0.00	0	0.00
PROPERTY & IMPROVEMENTS	11,970	0.00	0	0.00	9,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	41	0.00	8,389	0.00	8,389	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,173	0.00	1,173	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,638	0.00	190,281	0.00	190,281	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	60,000	0.00	51,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,153,233</b>	<b>0.00</b>	<b>1,889,435</b>	<b>0.00</b>	<b>1,798,435</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	24,923	0.00	24,923	0.00	0	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>25,475</b>	<b>0.00</b>	<b>25,475</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,558,267</b>	<b>56.70</b>	<b>\$4,776,137</b>	<b>69.31</b>	<b>\$4,685,137</b>	<b>69.31</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,221,228</b>	<b>16.24</b>	<b>\$1,987,499</b>	<b>20.75</b>	<b>\$1,987,499</b>	<b>20.75</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,337,039</b>	<b>40.46</b>	<b>\$2,788,638</b>	<b>48.56</b>	<b>\$2,697,638</b>	<b>48.56</b>		<b>0.00</b>

**PROGRAM DESCRIPTION**

Department Missouri Department of Agriculture

HB Section(s): 6.110

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

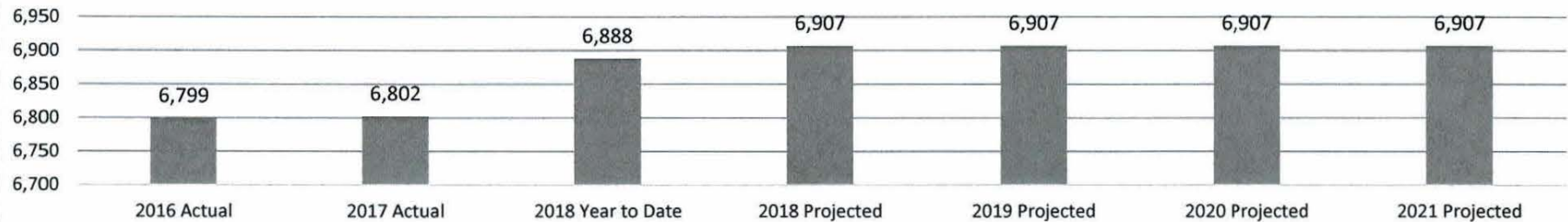
HB Section(s): 6.110

Program Name Bureau of Feed, Seed, and Treated Timber

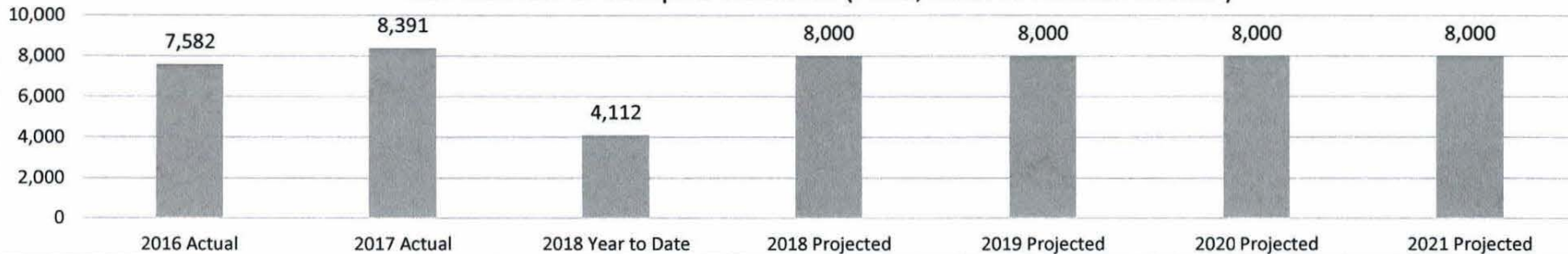
Program is found in the following core budget(s):

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

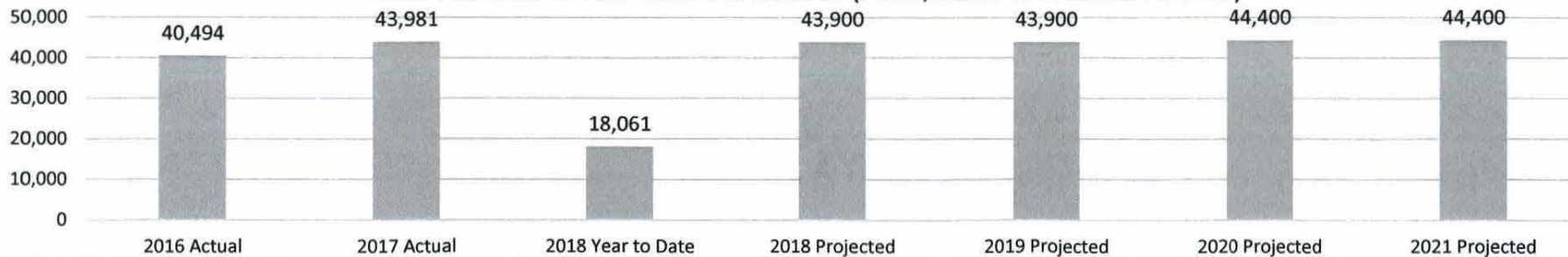
Total Licenses Issued (Feed, Seed & Treated Timber)



Total Number of Samples Obtained (Feed, Seed & Treated Timber)



Total Number of Lab Tests Performed (Feed, Seed & Treated Timber)

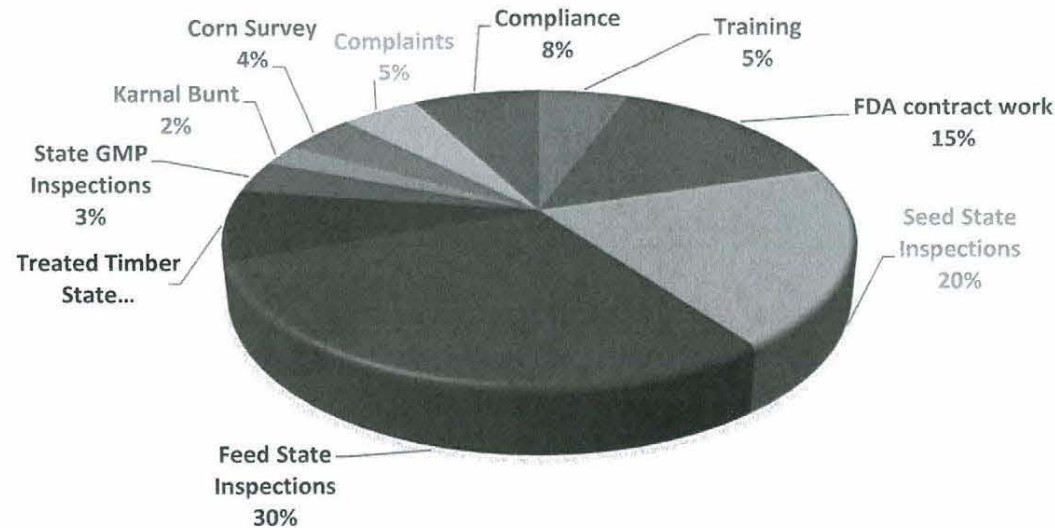


## PROGRAM DESCRIPTION

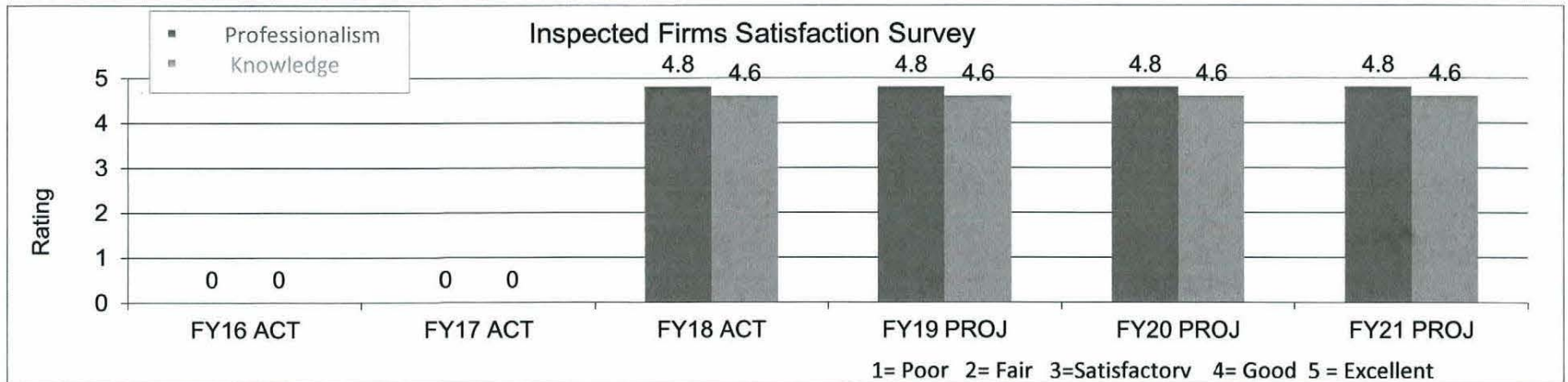
Department Missouri Department of Agriculture  
 Program Name Bureau of Feed, Seed, and Treated Timber  
 Program is found in the following core budget(s):

HB Section(s): 6.110

### FEED, SEED & TREATED TIMBER INSPECTOR ANNUAL TIME DISTRIBUTION - FISCAL YEAR 2017



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



FY18 was the first year of the survey.

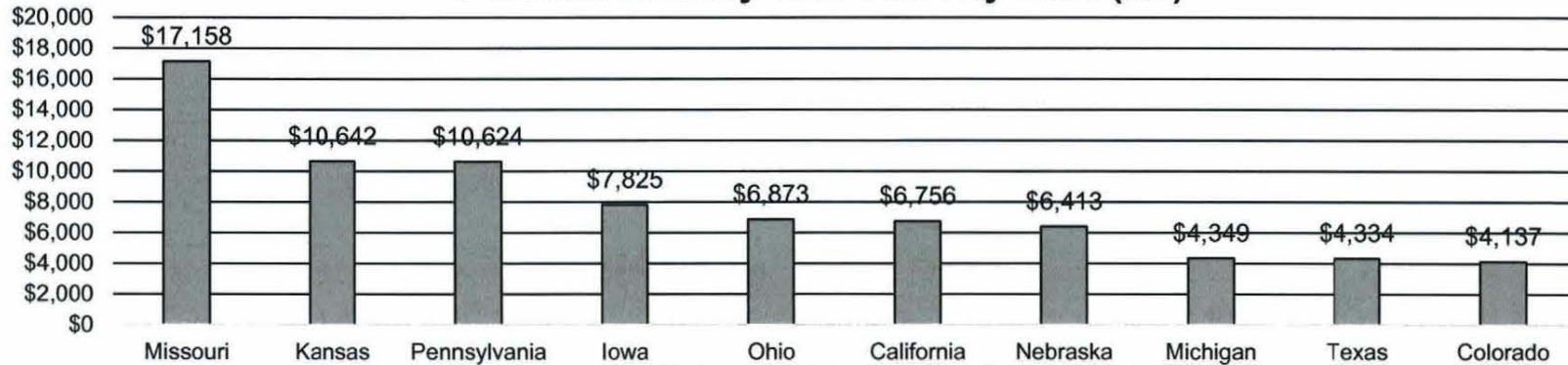
# PROGRAM DESCRIPTION

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): 6.110

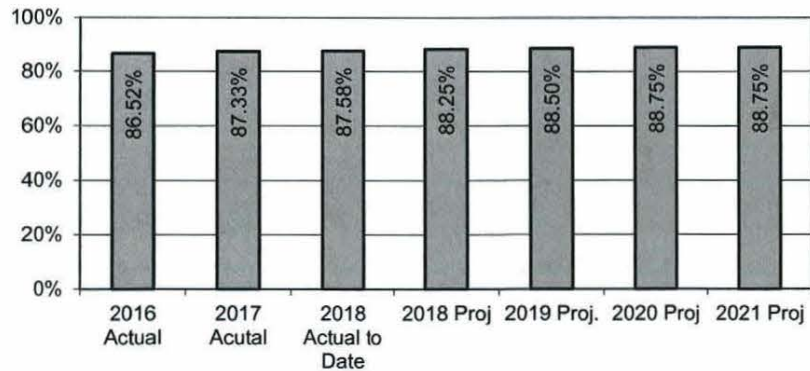
2c. Provide a measure(s) of the program's impact.

## Pet Food Industry Total Sales by State (\$M)

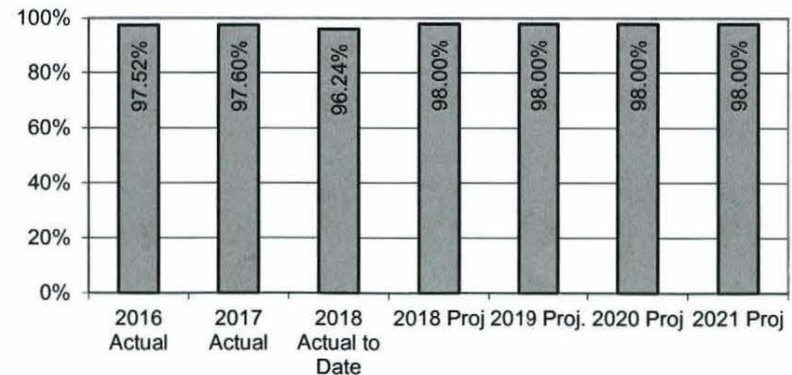


Source: Economic Contribution: American Feed Industry Association 2016 U.S. Animal Feed and Pet Food Production

## Feed Truth in Labeling Compliance Rates by Calendar Year



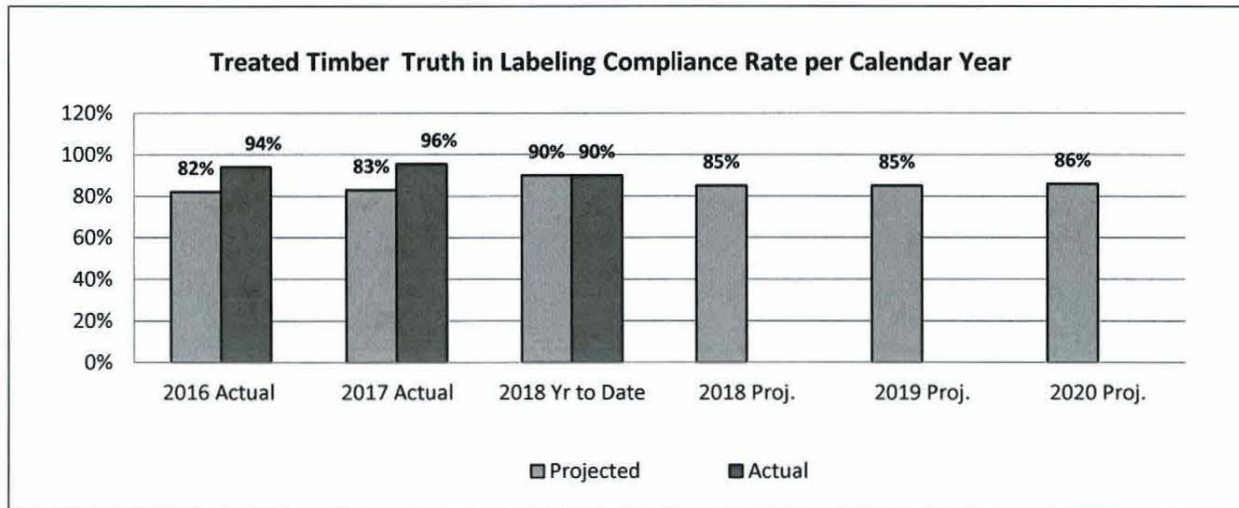
## Seed Truth & Labeling Compliance Rates by Calendar Year



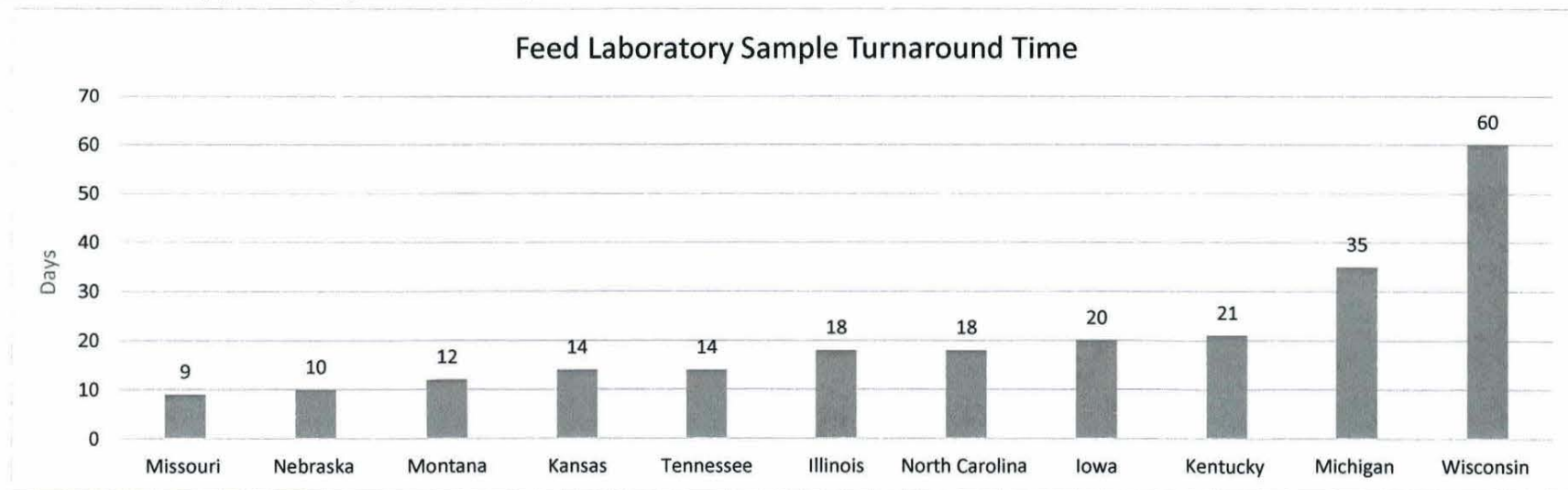
## PROGRAM DESCRIPTION

Department Missouri Department of Agriculture  
 Program Name Bureau of Feed, Seed, and Treated Timber  
 Program is found in the following core budget(s):

HB Section(s): 6.110



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



## PROGRAM DESCRIPTION

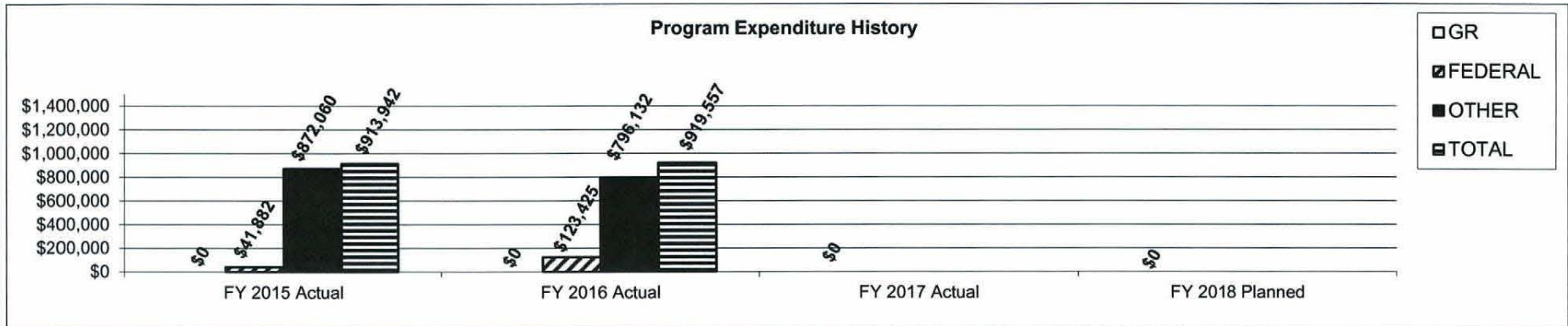
Department Missouri Department of Agriculture

HB Section(s): 6.110

Program Name Bureau of Feed, Seed, and Treated Timber

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

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?

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

HB Section(s): 6.110

Hemp Extract

Plant Industries

### 1a. What strategic priority does this program address?

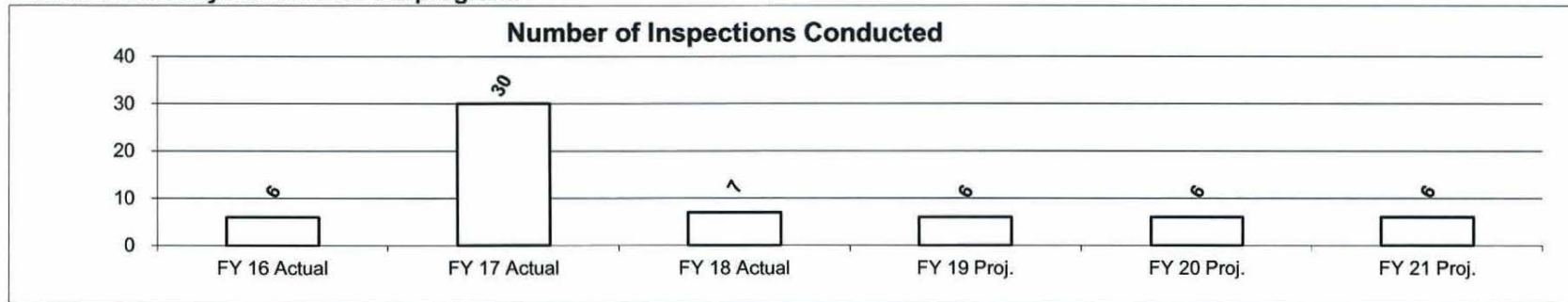
Empower More Agricultural Producers.

### 1b. What does this program do?

This program is designed to ensure producers of cannabidiol (CBD) derived from hemp operate according to the regulations designed to prevent diversion of product and safeguard consumers.

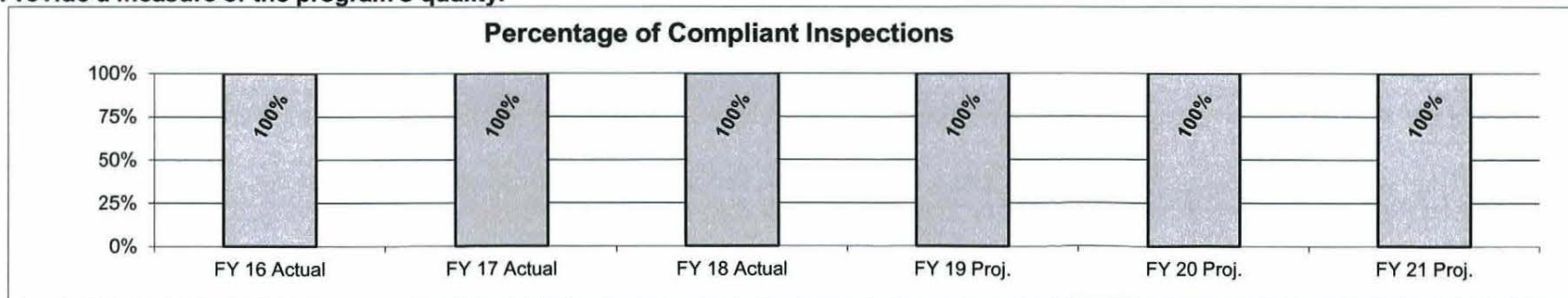
Legislation allowing the use of hemp extract for the treatment of intractable epilepsy was approved in 2014 (HB 2238). Regulation of the product is done jointly by the Department of Health and Senior Services (DHSS) and MDA. The enabling legislation allowed MDA to license two nonprofit facilities to 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.

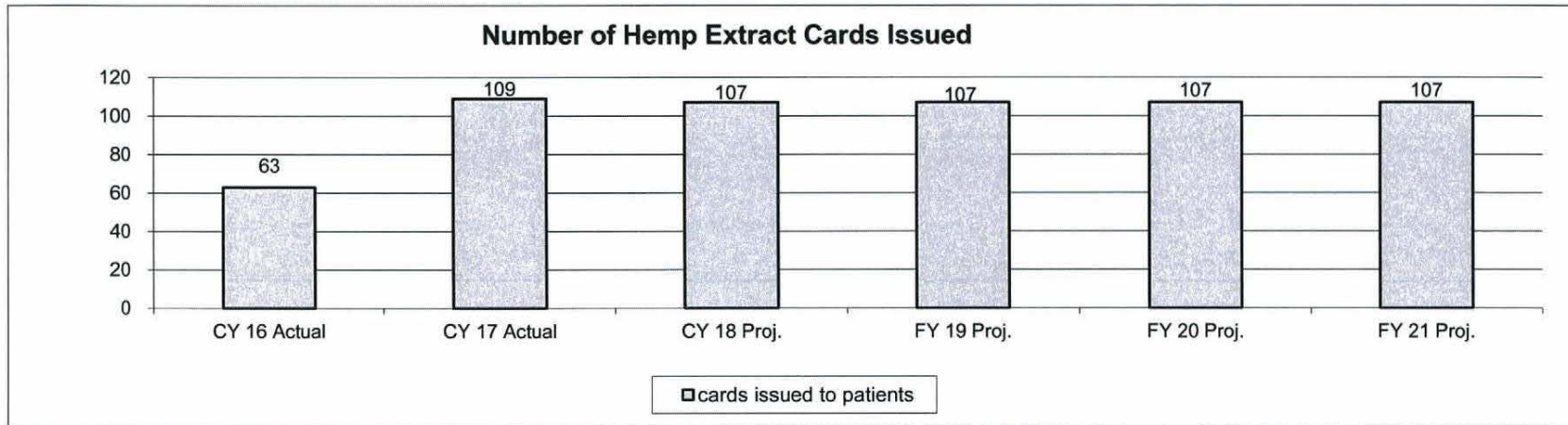


## PROGRAM DESCRIPTION

Agriculture  
Hemp Extract  
Plant Industries

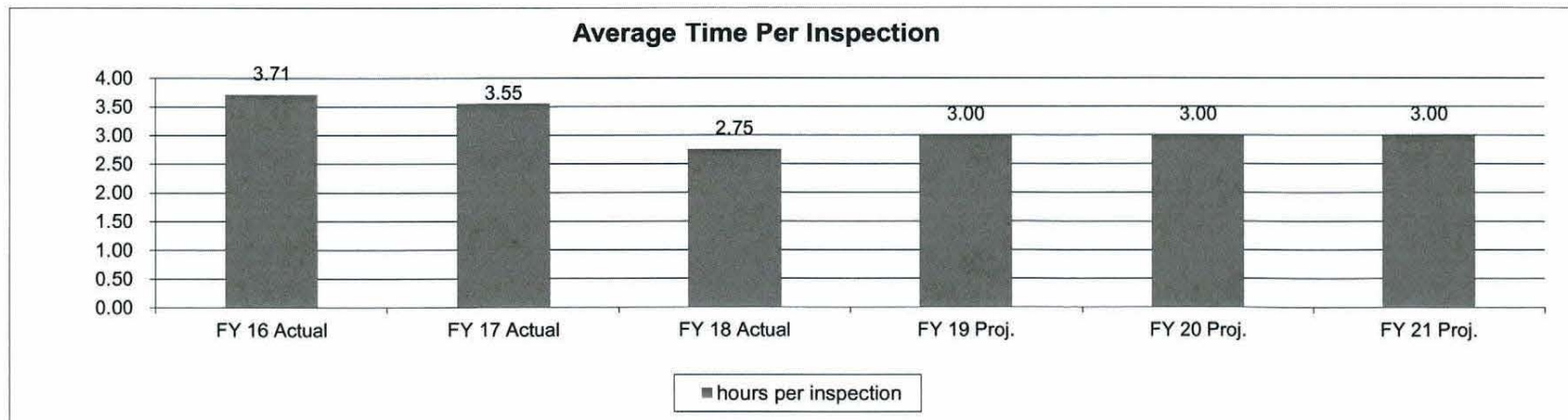
HB Section(s): 6.110

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

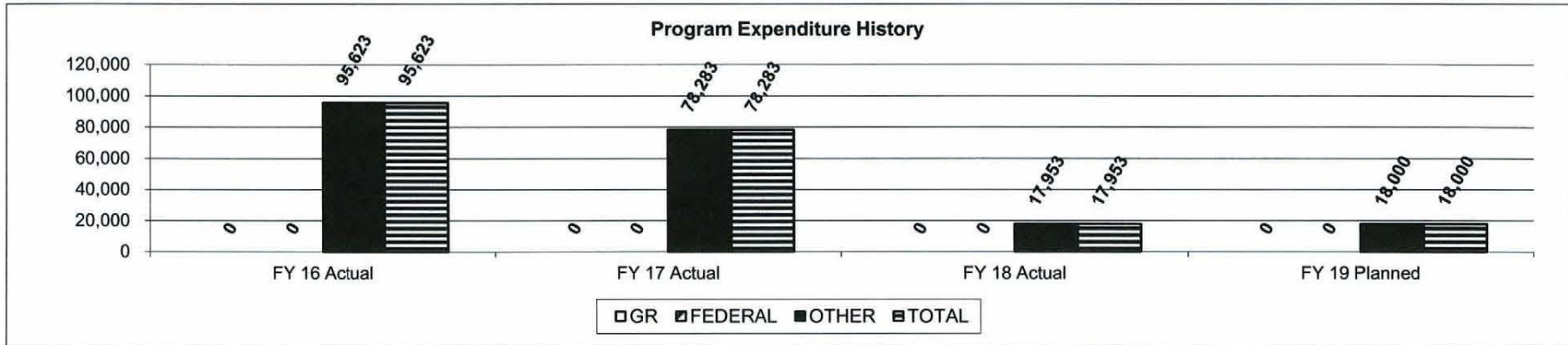
**Agriculture**

HB Section(s): 6.110

**Hemp Extract**

**Plant Industries**

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): 6.110

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?**

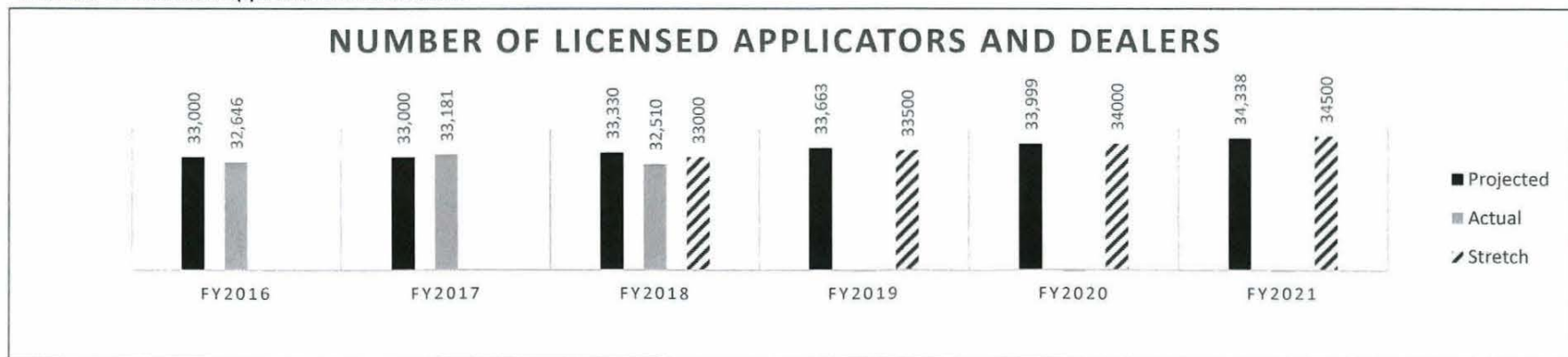
This program is designed to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life.

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

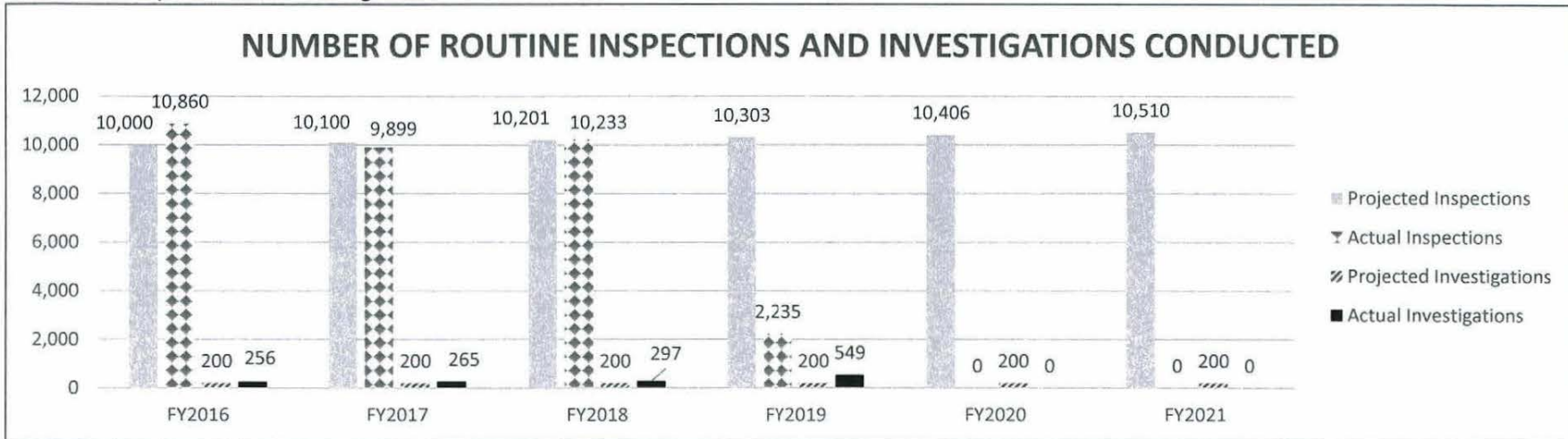
HB Section(s): 6.110

Program: Pesticide Control

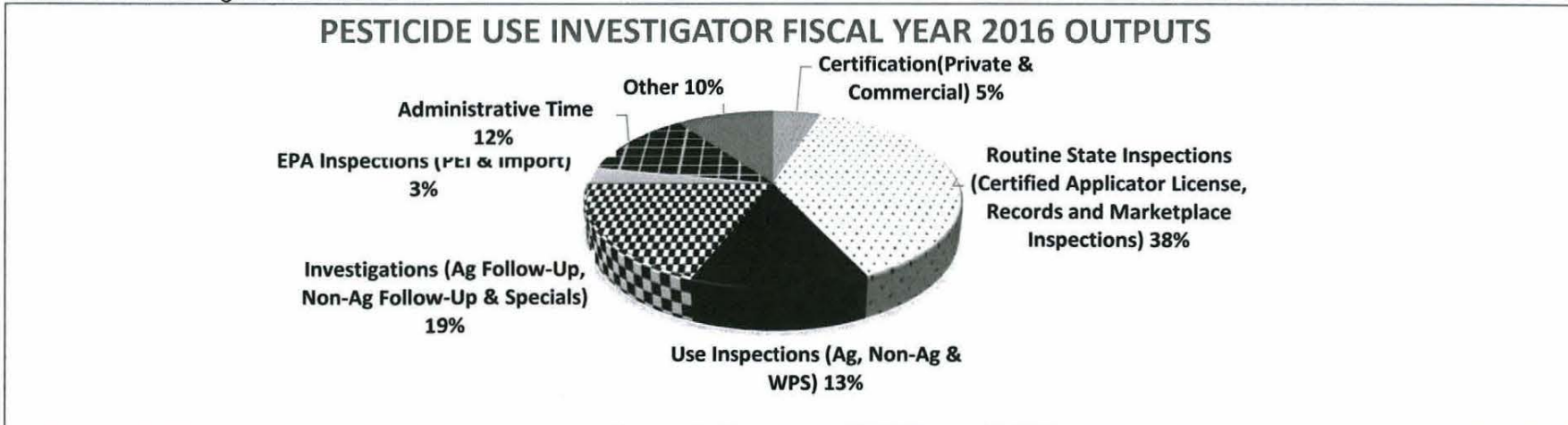
Program is found in the following core budget(s): Plant Industries

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

Number of Inspections and Investigations



Pesticide use investigator time allocation



## PROGRAM DESCRIPTION

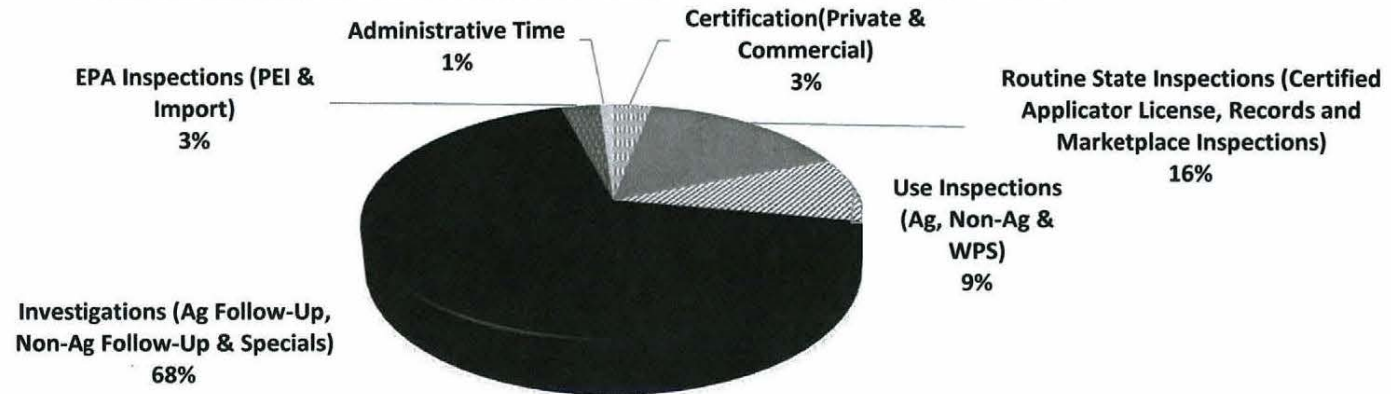
Department: Agriculture

HB Section(s): 6.110

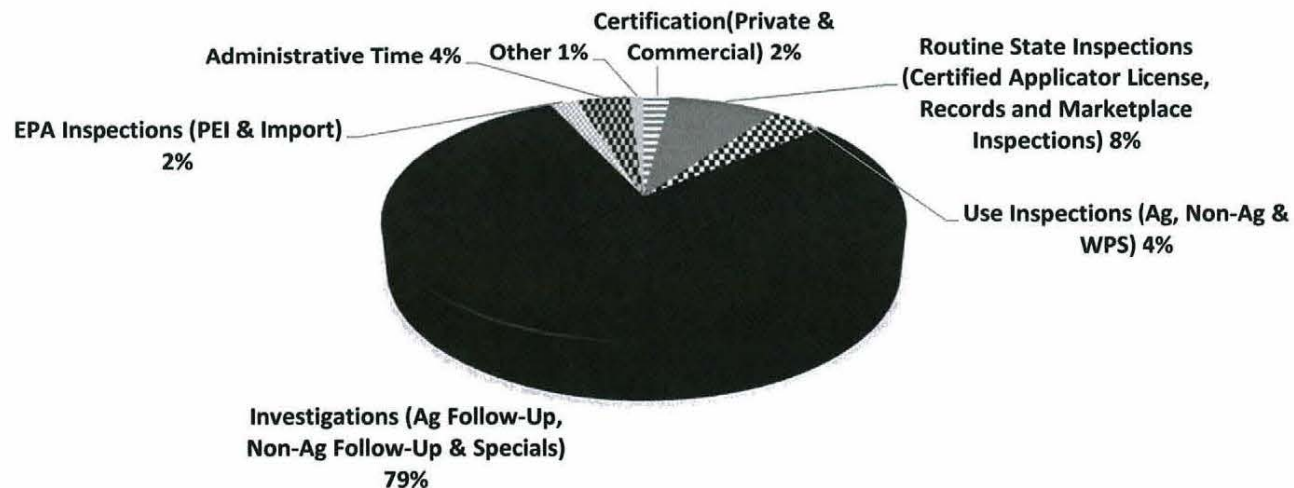
Program: Pesticide Control

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

### PESTICIDE USE INVESTIGATOR FISCAL YEAR 2017 OUTPUTS



### PESTICIDE USE INVESTIGATOR FISCAL YEAR 2018 OUTPUTS



## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program: Pesticide Control

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

### 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

			0	0	0			
			FY2016	FY2017	FY2018	FY2019	FY2020	FY2021

**Note:** Data from FY2016, FY2017 and FY2018 are not available as this is a new measure.

Reponses rate of survey

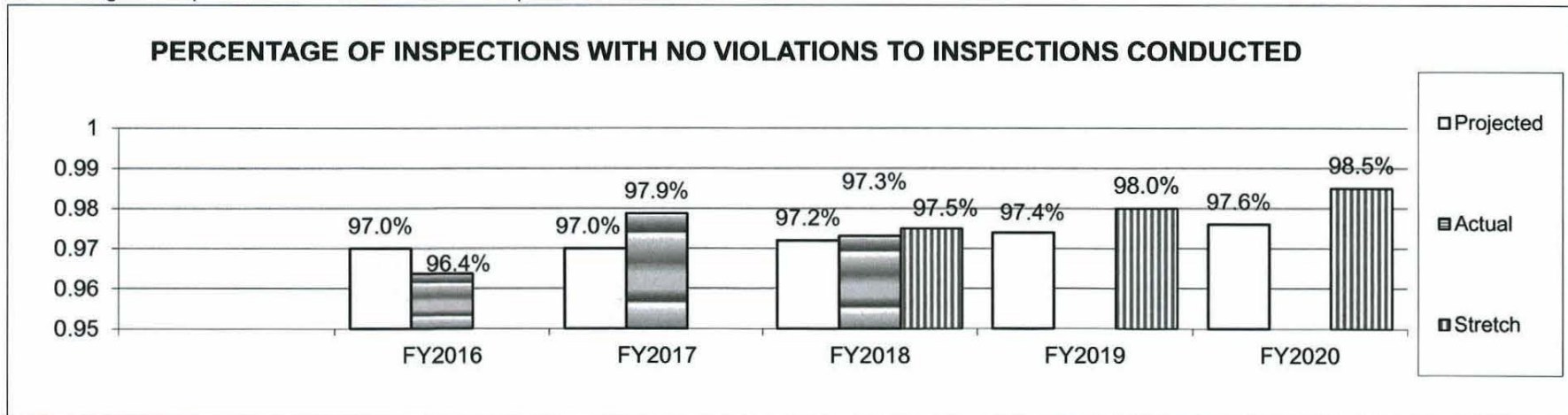
# of complainants surveyed	0	0	113	0	0	0
# of complainants responded	0	0	26	0	0	0
Satisfaction rate	0	0	96%	0	0	0
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021

**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

HB Section(s): 6.110

Program: Pesticide Control

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

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

Total cost per inspection/investigation.



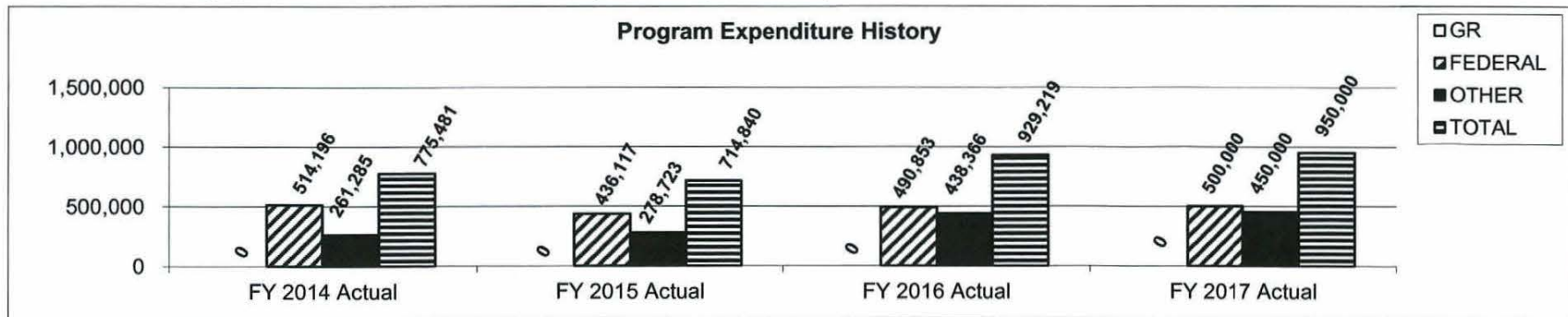
Average time it takes to close an investigation.

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

<b>Department: Agriculture</b>		<b>HB Section(s): 6.110</b>
<b>Program: Pesticide Control</b>		
<b>Program is found in the following core budget(s): Plant Industries</b>		
<b>4</b>	<b>What are the sources of the "Other " funds?</b> N/A	
<b>5</b>	<b>What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> 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.	
<b>6</b>	<b>Are there federal matching requirements? If yes, please explain.</b> 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.	
<b>7</b>	<b>Is this a federally mandated program? If yes, please explain.</b> No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.	

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Plant Pest Control

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

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

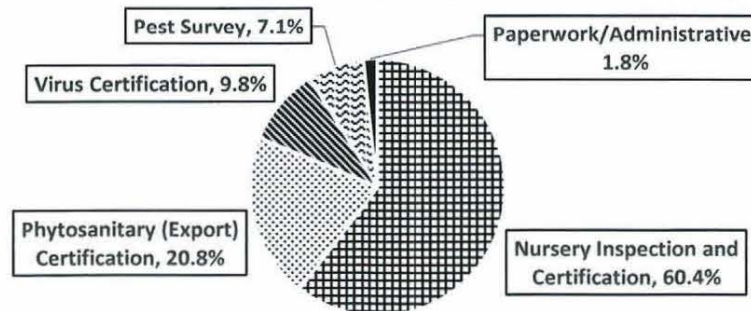
Empower more Missourians.

1b. What does this program do?

This program is designed to facilitate trade and prevent the introduction and spread of economic plant pests. This is accomplished by 1) facilitating interstate and international trade of plant based commodities while preventing the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) providing plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in domestic and international markets; and 3) providing consumer/industry protection and education in the areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities required by receiving states and countries to prove freedom of certain pests for export certification, and export certification of plant-based commodities as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, 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. This program also provides inspection and certification services to beekeepers shipping honey bee hives to other states.

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

**FY18 Work Time Distribution Among Primary Responsibilities For Program Field Staff**



■ Nursery Inspection and Certification    ▨ Phytosanitary (Export) Certification    ▩ Virus Certification    ▤ Pest Survey    ■ Paperwork/Administrative

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

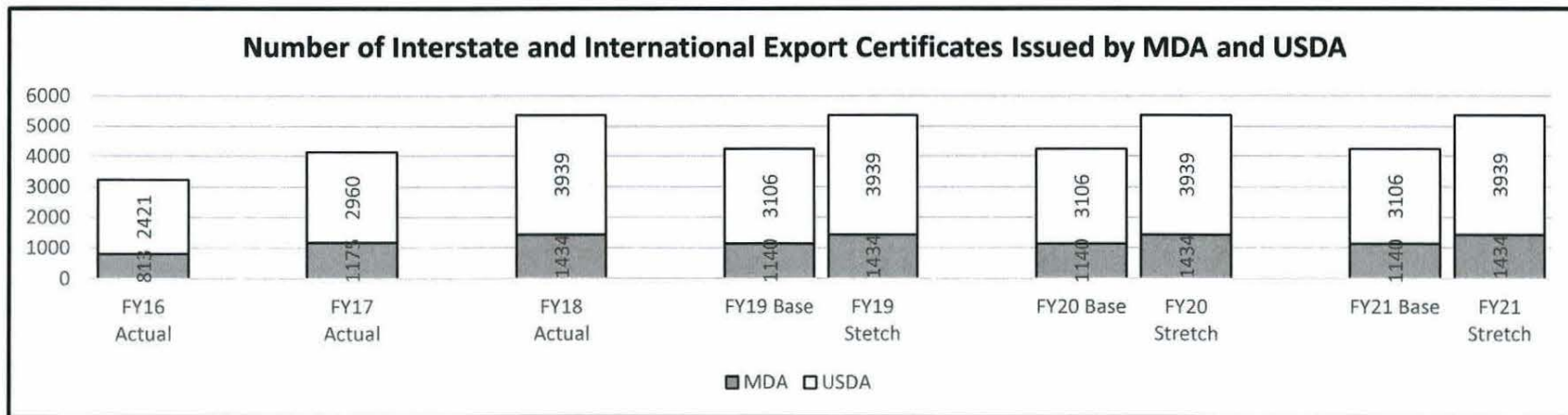
HB Section(s): 6.110

Program Name: Plant Pest Control

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



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 attributed largely to 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.

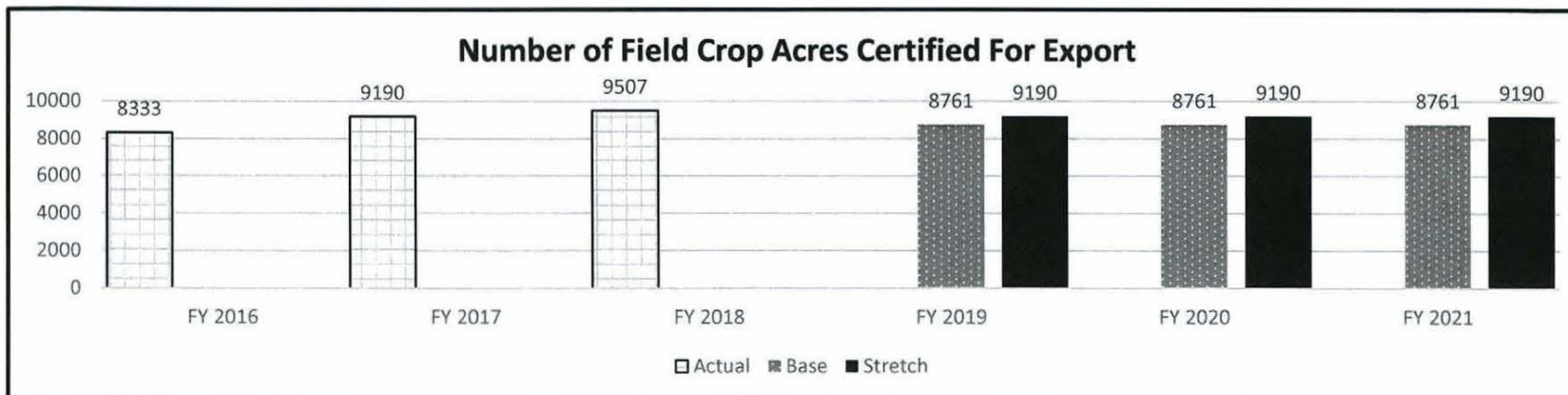
## PROGRAM DESCRIPTION

Department: Agriculture

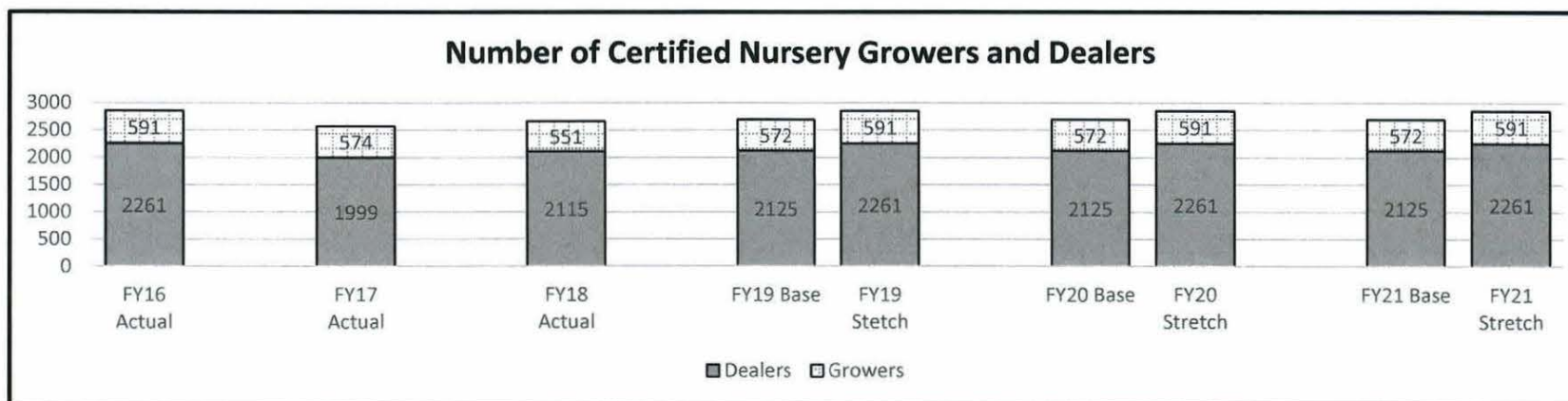
HB Section(s): 6.110

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 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

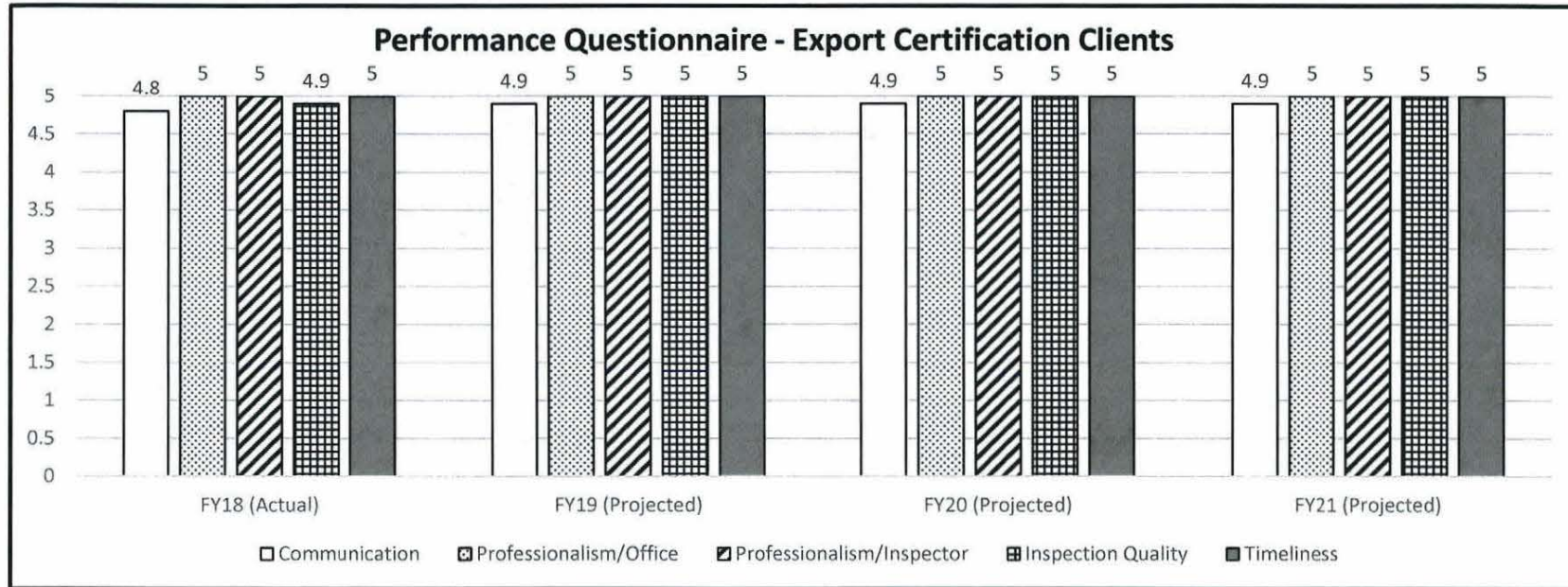
Department: Agriculture

HB Section(s): 6.110

Program Name: Plant Pest Control

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

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).

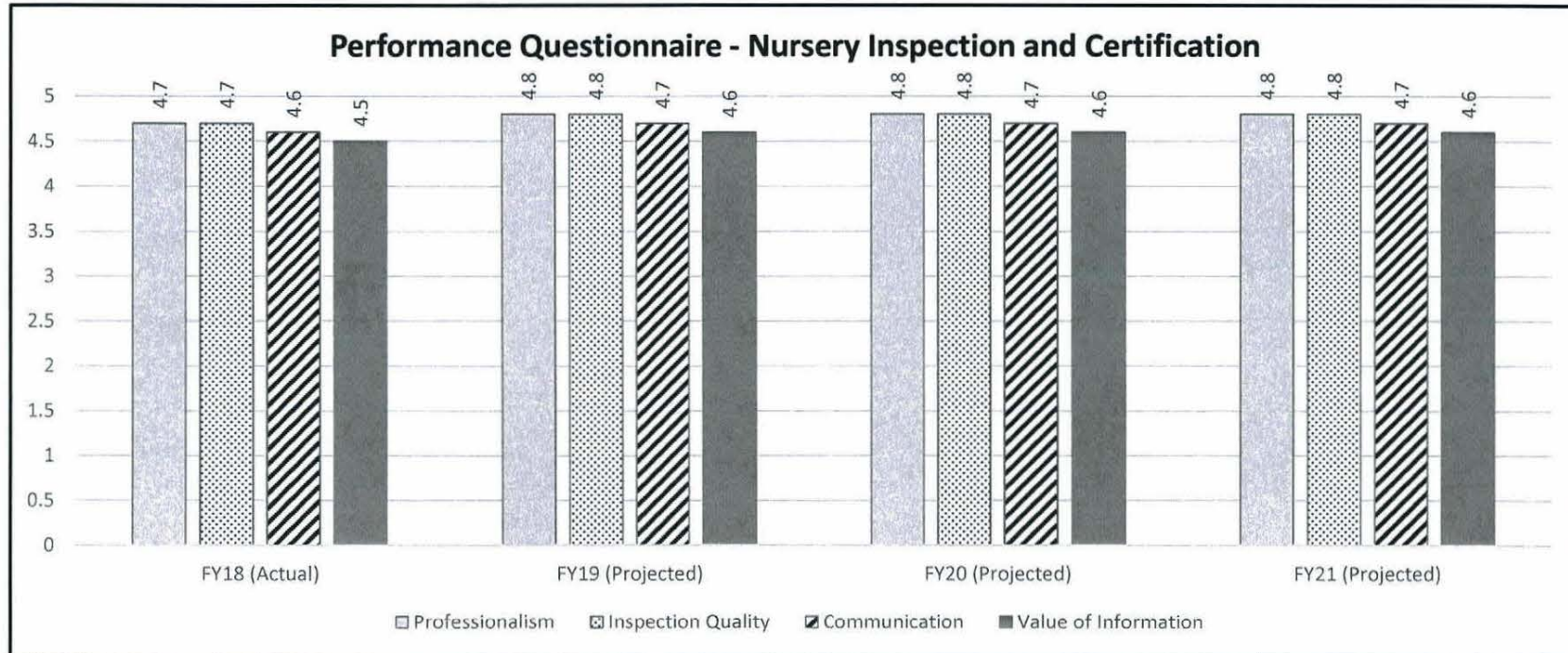
## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Plant Pest Control

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



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

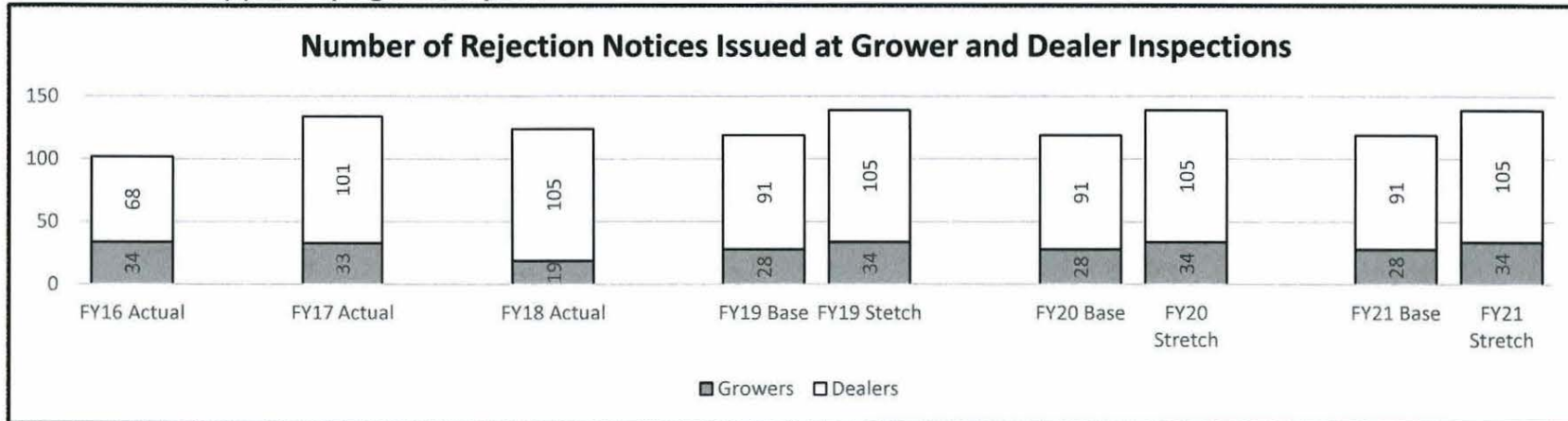
Department: Agriculture

HB Section(s): 6.110

Program Name: Plant Pest Control

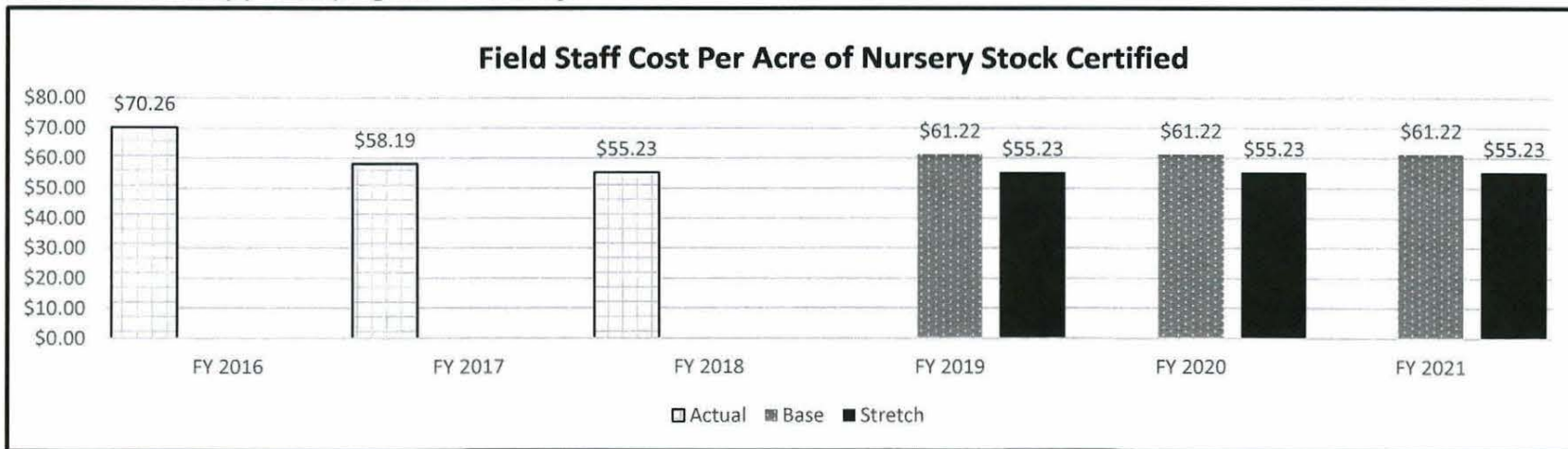
Program is found in the following core budget(s): Plant Industries

### 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 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

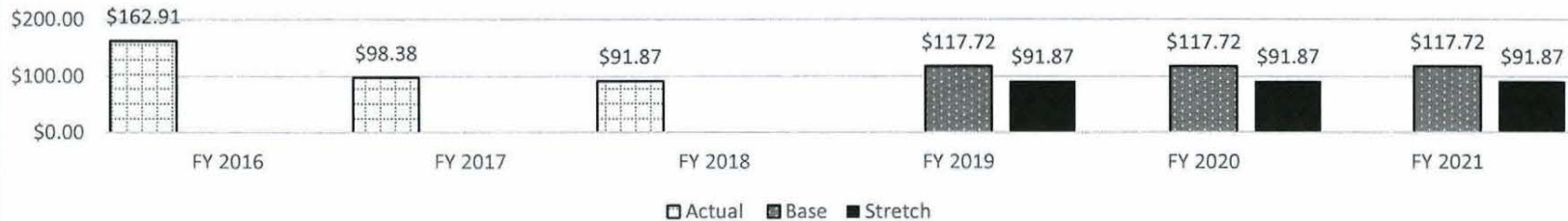
Department: Agriculture

HB Section(s): 6.110

Program Name: Plant Pest Control

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

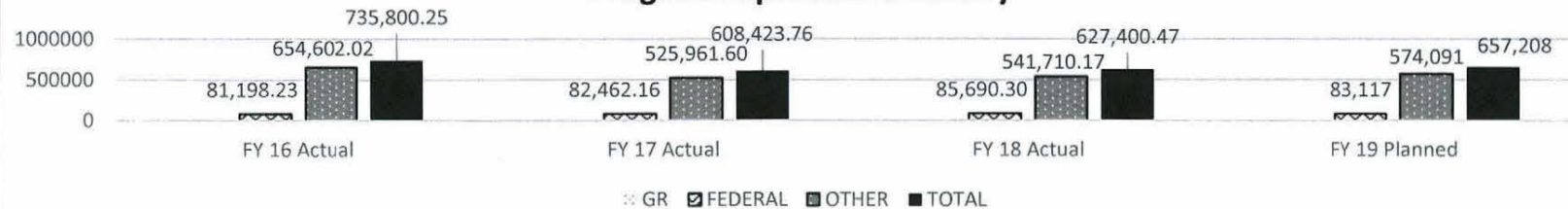
### Field Staff Cost Per Export Certificate Issued



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.)

### Program Expenditure History



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):** 6.110

**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

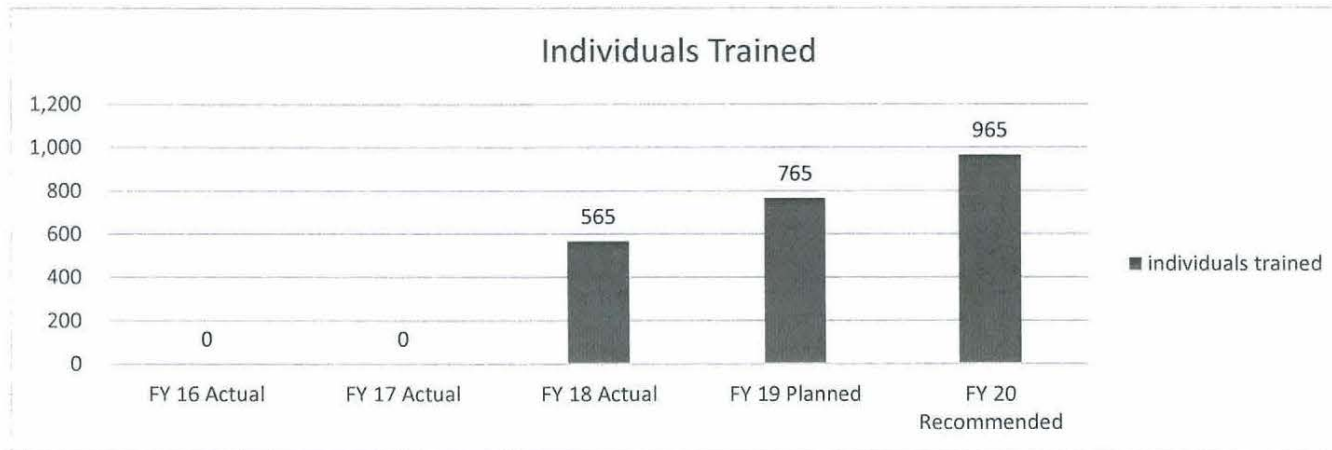
**Department:** Agriculture

**HB Section(s):** 6.110

**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):** 6.110

**Program Name:** Produce Safety

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

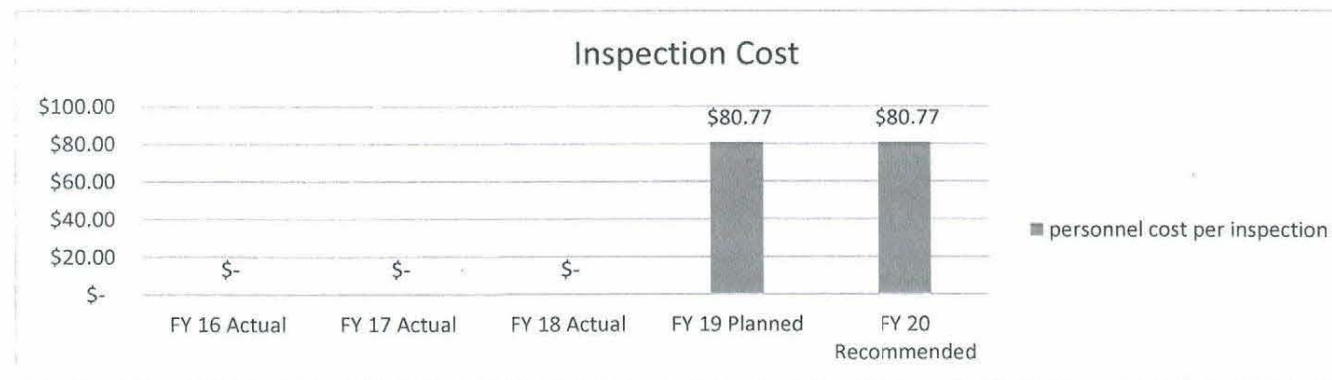
### 2c. Provide a measure of the program's impact.

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

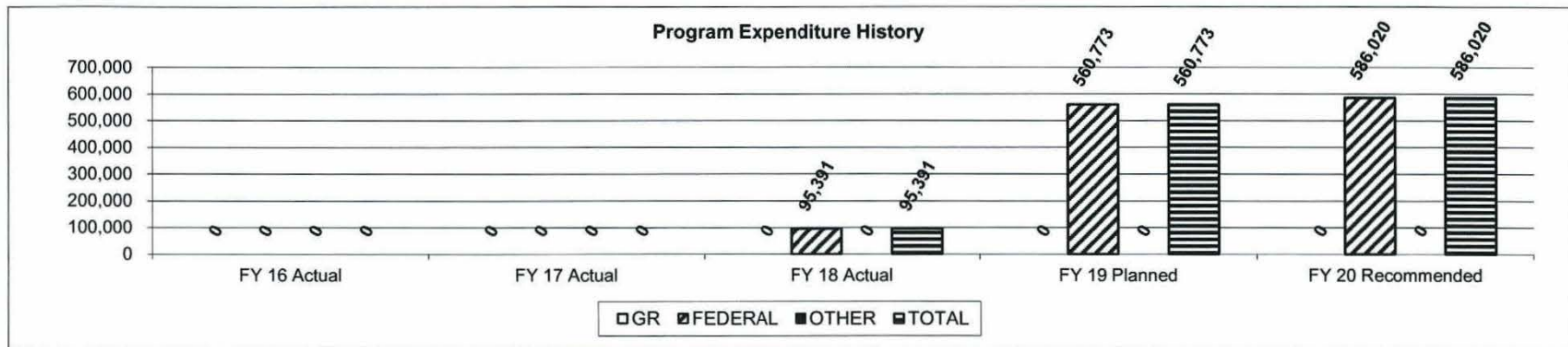
Department: Agriculture

HB Section(s): 6.110

Program Name: Produce Safety

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

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**  
**Plant Industries Division**  
**Produce Safety**

**Budget Unit** 35710C  
**HB Section** 6.110

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	31,000	0	31,000	
EE	0	242,667	0	242,667	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>273,667</b>	<b>0</b>	<b>273,667</b>	

**FTE** 0.00 1.00 0.00 1.00

**Est. Fringe** 0 22,058 0 22,058

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

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**FTE** 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

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

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	35710C
Plant Industries Division		
Produce Safety	HB Section	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.)**

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		
<b>Total PS</b>	<b>0</b>	<b>0.00</b>	<b>31,000</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>31,000</b>	<b>1.00</b>	<b>0</b>	
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	
<b>Total EE</b>	<b>0</b>		<b>242,667</b>		<b>0</b>		<b>242,667</b>		<b>45,339</b>	
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers										
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.00</b>	<b>273,667</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>273,667</b>	<b>1.00</b>	<b>45,339</b>	

NEW DECISION ITEM  
RANK: 7 OF 9

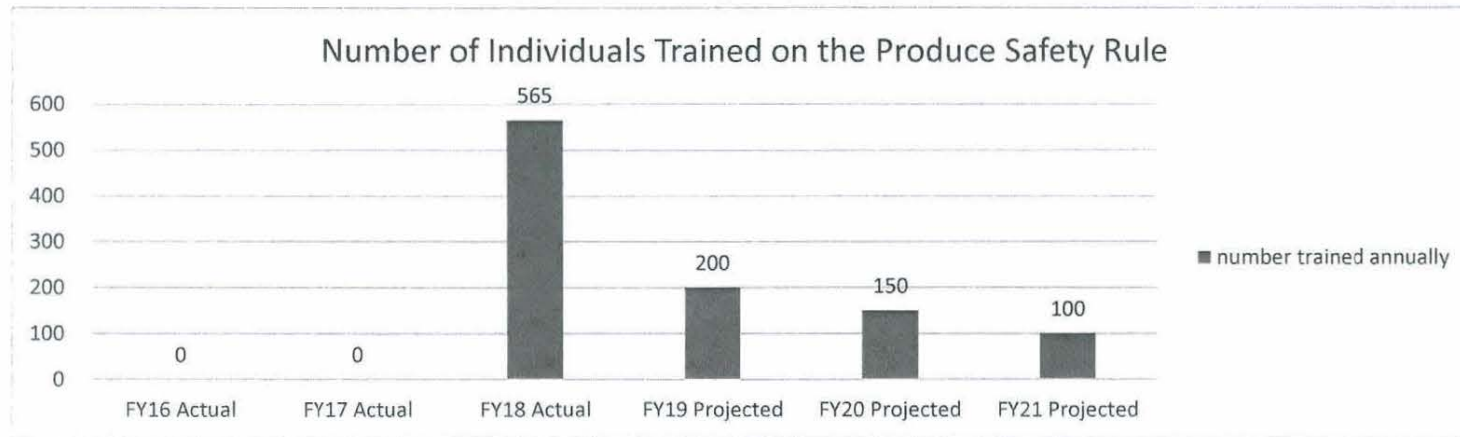
Agriculture			Budget Unit			35710C				
Plant Industries Division										
Produce Safety			HB Section			6.110				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
							0			
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
							0			
							0			
							0			
Total EE	0		0		0		0		0	
Program Distributions							0			
Total PSD	0		0		0		0		0	
Transfers										
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: 7 OF 9

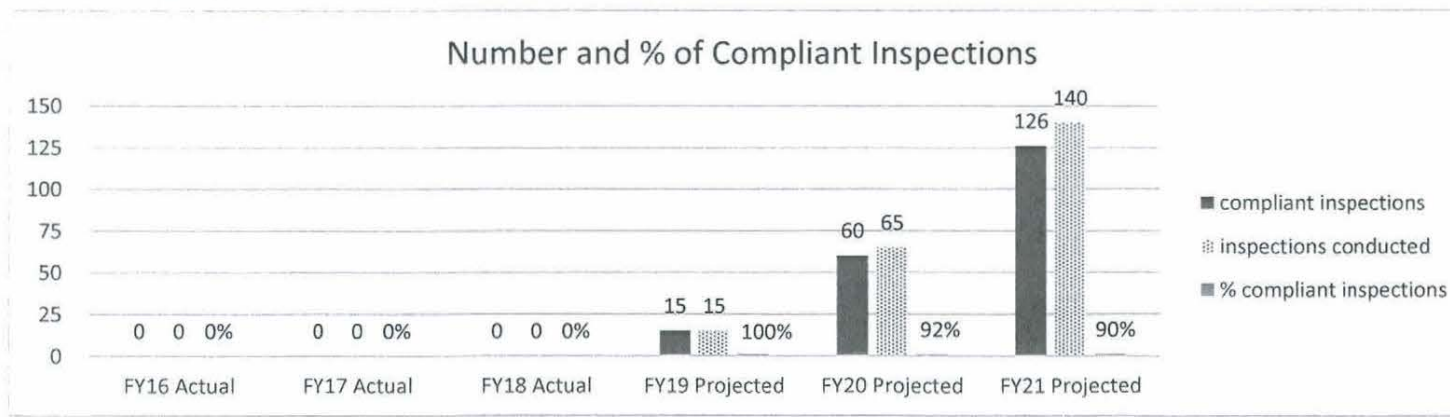
Agriculture	Budget Unit	35710C
Plant Industries Division		
Produce Safety	HB Section	6.110

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

**6a. Provide an activity measure.**



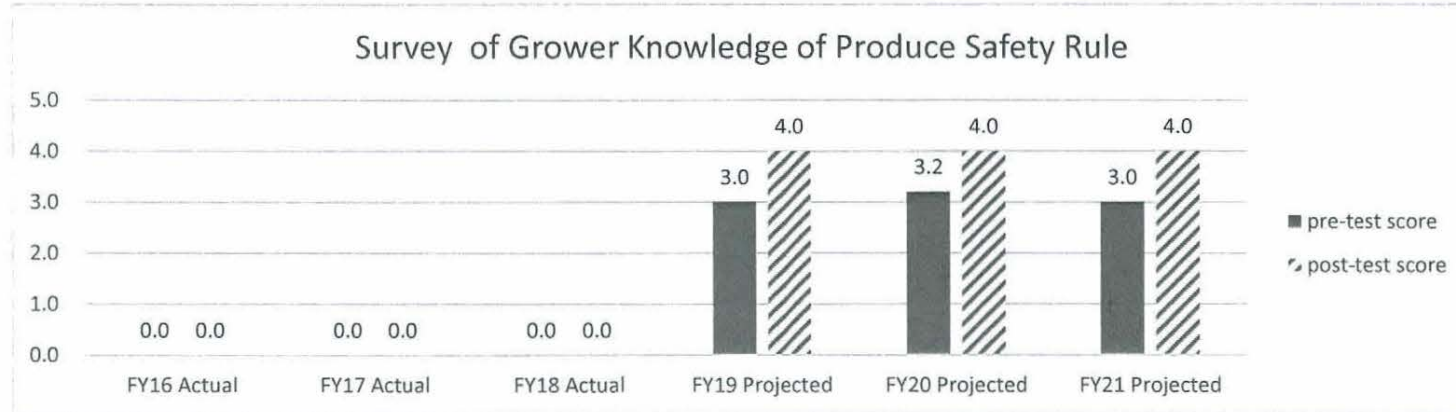
**6b. Provide a quality measure.**



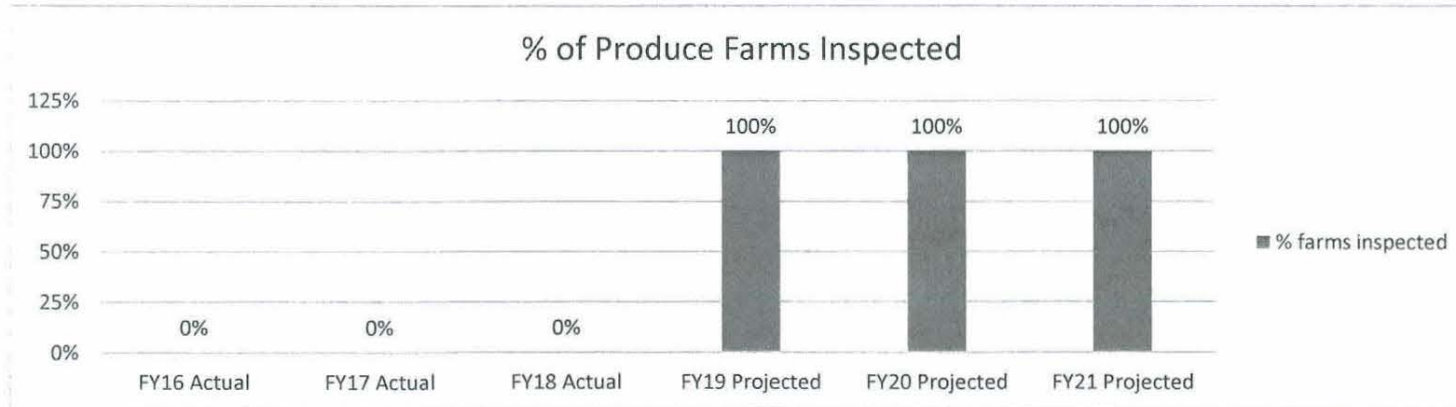
Agriculture  
Plant Industries Division  
Produce Safety

Budget Unit 35710C  
HB Section 6.110

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



**6d. Provide an efficiency measure.**



**NEW DECISION ITEM**  
**RANK: 7 OF 9**

<b>Agriculture</b>	<b>Budget Unit</b>	<u>35710C</u>
<b>Plant Industries Division</b>		
<b>Produce Safety</b>	<b>HB Section</b>	<u>6.110</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.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PLANT INDUSTRIES PROGRAMS</b>								
<b>Produce Safety - 1350003</b>								
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	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	335	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	193,993	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,339	0.00	0	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	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$273,667</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$273,667	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM**  
**RANK: 9 OF 9**

<b>Agriculture</b>	<b>Budget Unit</b>	<b>35710C</b>
<b>Plant Industries</b>		
<b>Industrial Hemp (HB 2034)</b>	<b>HB Section</b>	<b>6.110</b>

**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	249,816	249,816		PS	0	0.00	0	0.00	
EE	0	0	97,522	97,522		EE	0	0.00	0	0.00	
PSD	0	0	0	0		PSD	0	0.00	0	0.00	
TRF	0	0	0	0		TRF	0	0.00	0	0.00	
Total	0	0	347,338	347,338		Total	0	0.00	0	0.00	
FTE	0.00	0.00	5.00	5.00		FTE	0	0.00	0.00	0.00	
Est. Fringe	0	0	128,135	128,135		Est. Fringe	0	0.00	0	0.00	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Industrial Hemp Fund

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.**

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**

<b>Agriculture</b>	<b>Budget Unit</b>	<b>35710C</b>
<b>Plant Industries</b>		
<b>Industrial Hemp (HB 2034)</b>	<b>HB Section</b>	<b>6.110</b>

**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, program coordinator 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. Two field staff will be required to inspect and sample fields during the growing season. The number of fields inspected will likely increase for several years since that has been the case in other states. A chemist is needed to conduct laboratory analysis of the THC content of industrial hemp samples.

**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
<b>Budget Object Class/Job Class</b>									
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	
<b>Total PS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,816</b>	<b>5.00</b>	<b>249,816</b>	<b>5.00</b>	<b>0</b>
<b>140 - Travel</b>					12,792		12,792		
<b>190 - Supplies</b>					20,320		20,320		
<b>320 - Professional Development</b>					1,000		1,000		
<b>480 - Computer Equipment</b>					14,546		14,546		14,546
<b>560 - Motorized Equipment (2 vehicles)</b>					43,392		43,392		43,392
<b>590 - Other Equipment</b>					5,472		5,472		5,472
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>97,522</b>		<b>97,522</b>		<b>63,410</b>
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>347,338</b>	<b>5.00</b>	<b>347,338</b>	<b>5.00</b>	<b>63,410</b>

NEW DECISION ITEM  
RANK: 9 OF 9

<b>Agriculture</b>				<b>Budget Unit</b>		<u>35710C</u>			
<b>Plant Industries</b>									
<b>Industrial Hemp (HB 2034)</b>				<b>HB Section</b>		<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
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions									
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

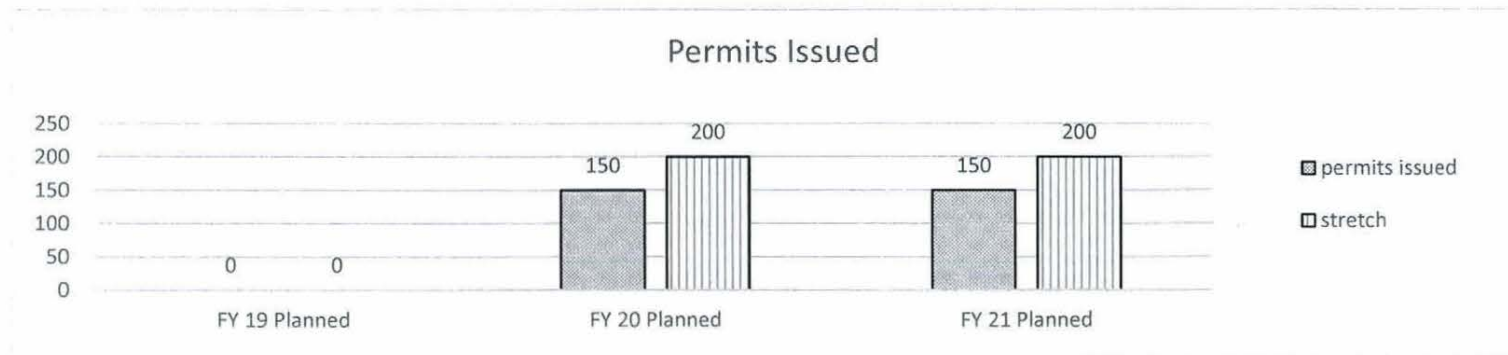
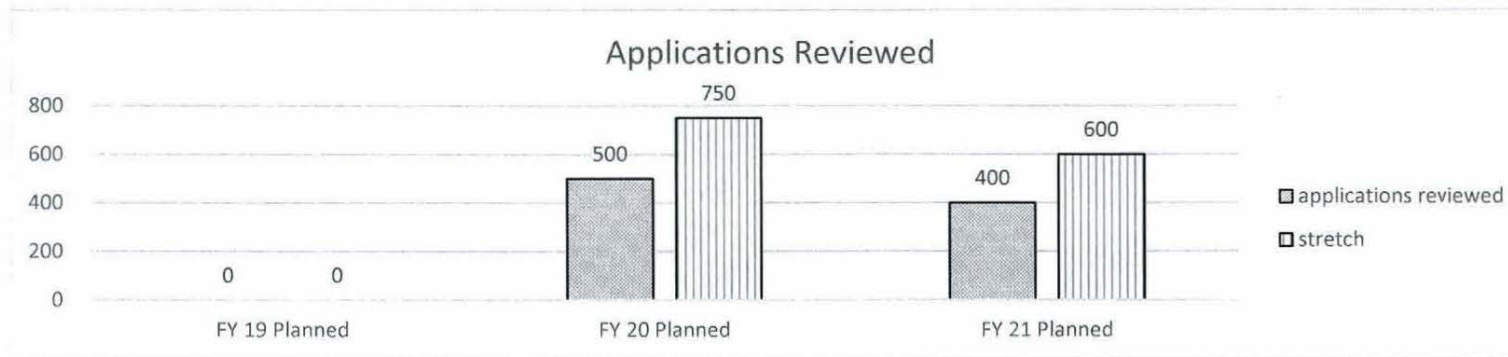
NEW DECISION ITEM  
RANK: 9 OF 9

Agriculture	Budget Unit	35710C
Plant Industries		
Industrial Hemp (HB 2034)	HB Section	6.110

**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	Budget Unit	35710C
Plant Industries		
Industrial Hemp (HB 2034)	HB Section	6.110

6b. Provide a quality measure.

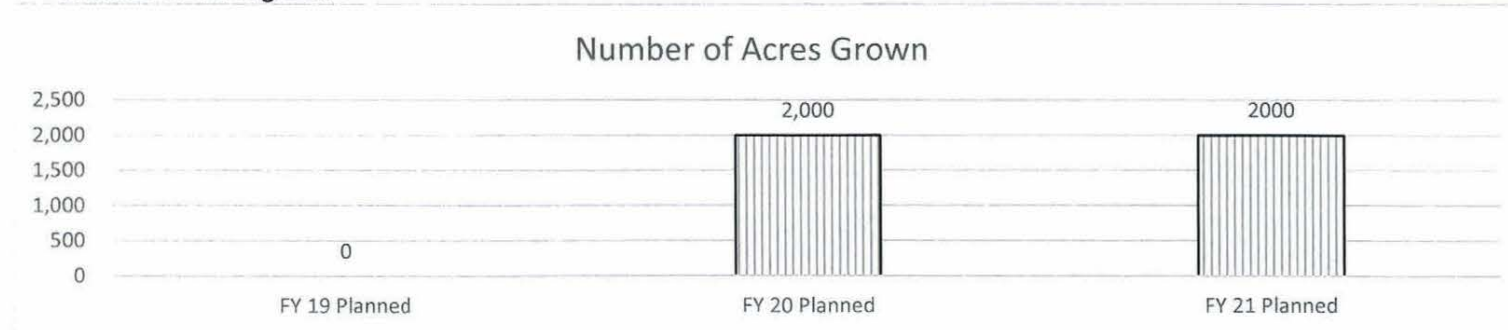
Percent of compliant inspections



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

<b>Agriculture</b>	<b>Budget Unit</b>	<u>35710C</u>
<b>Plant Industries</b>		
<b>Industrial Hemp (HB 2034)</b>	<b>HB Section</b>	<u>6.110</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.

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>PLANT INDUSTRIES PROGRAMS</b>								
<b>Industrial Hemp (HB 2034) - 1350005</b>								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	29,484	1.00	0	0.00
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	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>249,816</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	12,792	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	20,320	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	14,546	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	43,392	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	5,472	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>97,522</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$347,338</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$347,338	5.00		0.00



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>INVASIVE PEST CONTROL PROGRAM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	16,561	0.60	31,529	1.65	31,529	1.65	0	0.00	
AGRICULTURE PROTECTION	122,365	3.66	135,116	3.50	135,116	3.50	0	0.00	
TOTAL - PS	138,926	4.26	166,645	5.15	166,645	5.15	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	11,388	0.00	11,388	0.00	11,388	0.00	0	0.00	
AGRICULTURE PROTECTION	27,985	0.00	58,000	0.00	58,000	0.00	0	0.00	
TOTAL - EE	39,373	0.00	69,388	0.00	69,388	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	0	0.00	
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	0	0.00	
<b>TOTAL</b>	<b>178,299</b>	<b>4.26</b>	<b>296,033</b>	<b>5.15</b>	<b>296,033</b>	<b>5.15</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	578	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	1,229	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,807	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,807</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$178,299</b>	<b>4.26</b>	<b>\$296,033</b>	<b>5.15</b>	<b>\$297,840</b>	<b>5.15</b>	<b>\$0</b>	<b>0.00</b>	

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### CORE DECISION ITEM

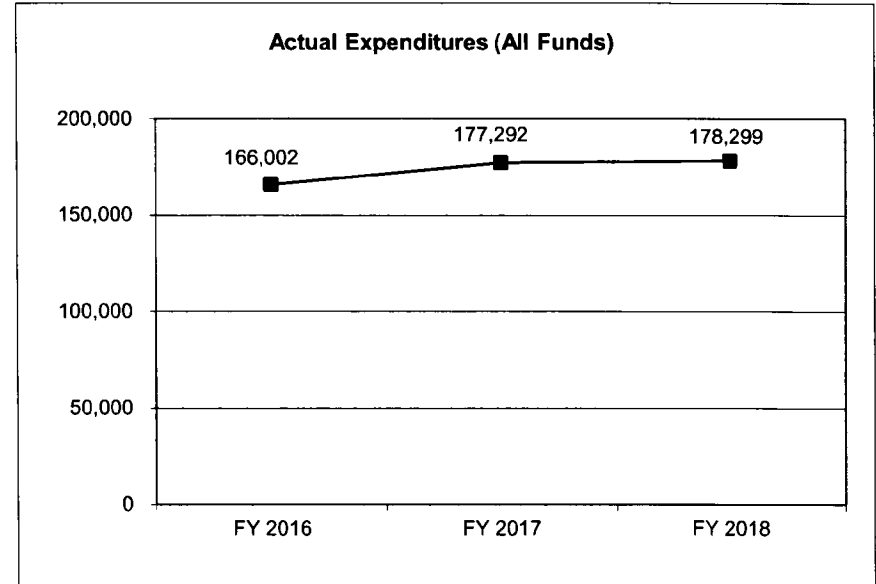
<b>Department:</b> Agriculture <b>Division:</b> Plant Industries <b>Core:</b> Invasive Pest Control	<b>Budget Unit</b> 35720C  <b>HB Section</b> 6.110																																																												
<b>1. CORE FINANCIAL SUMMARY</b>																																																													
<div style="display: flex; justify-content: space-around;"> <div style="width: 45%;"> <p><b>FY 2020 Budget Request</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>PS</td><td>0</td><td>31,529</td><td>135,116</td><td>166,645</td></tr> <tr><td>EE</td><td>0</td><td>11,388</td><td>58,000</td><td>69,388</td></tr> <tr><td>PSD</td><td>0</td><td>60,000</td><td>0</td><td>60,000</td></tr> <tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td><b>Total</b></td><td><b>0</b></td><td><b>102,917</b></td><td><b>193,116</b></td><td><b>296,033</b></td></tr> </tbody> </table> </div> <div style="width: 45%;"> <p><b>FY 2020 Governor's Recommendation</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr><td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td><td><b>0</b></td></tr> </tbody> </table> </div> </div>			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	<b>Total</b>	<b>0</b>	<b>102,917</b>	<b>193,116</b>	<b>296,033</b>		GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Other Funds:      Ag Protection Fund (0970)	Other Funds: Ag Protection Fund (0970)																																																												
<b>2. CORE DESCRIPTION</b>																																																													
<p>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.</p>																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																													
Invasive Pest Control																																																													

# CORE DECISION ITEM

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	35720C
<b>Division:</b>	Plant Industries	<b>HB Section</b>	6.110
<b>Core:</b>	Invasive Pest Control		

## 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**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			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	
			<b>Total</b>	<b>5.15</b>	<b>0</b>	<b>102,917</b>	<b>193,116</b>	<b>296,033</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1300	3559	PS	0.00	0	0	0		(0) TO BETTER ALIGN BUDGET TO PLANNED EXPENDITURES.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>(0)</b>
<b>DEPARTMENT CORE REQUEST</b>									
			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	
			<b>Total</b>	<b>5.15</b>	<b>0</b>	<b>102,917</b>	<b>193,116</b>	<b>296,033</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			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	
			<b>Total</b>	<b>5.15</b>	<b>0</b>	<b>102,917</b>	<b>193,116</b>	<b>296,033</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INVASIVE PEST CONTROL PROGRAM</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	8,319	0.25	10,105	0.30	10,105	0.30	0	0.00
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	0	0.00
PLANT INDUSTRIES PRG COOR	46,056	1.00	47,366	1.00	47,366	1.00	0	0.00
AGRICULTURE MGR B2	14,767	0.26	15,088	0.25	15,088	0.25	0	0.00
DIVISION DIRECTOR	764	0.01	7,538	0.10	7,538	0.10	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,238	0.10	5,035	0.10	5,035	0.10	0	0.00
PLANT INDUSTRIES WORKER	60,940	2.54	81,513	3.40	77,613	3.30	0	0.00
<b>TOTAL - PS</b>	<b>138,926</b>	<b>4.26</b>	<b>166,645</b>	<b>5.15</b>	<b>166,645</b>	<b>5.15</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	31,490	0.00	16,000	0.00	32,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,559	0.00	2,700	0.00	2,700	0.00	0	0.00
SUPPLIES	2,206	0.00	24,544	0.00	8,544	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	288	0.00	4,068	0.00	4,068	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	60	0.00	5,346	0.00	5,346	0.00	0	0.00
M&R SERVICES	1,142	0.00	14,186	0.00	14,186	0.00	0	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	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	444	0.00	444	0.00	0	0.00
<b>TOTAL - EE</b>	<b>39,373</b>	<b>0.00</b>	<b>69,388</b>	<b>0.00</b>	<b>69,388</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$178,299</b>	<b>4.26</b>	<b>\$296,033</b>	<b>5.15</b>	<b>\$296,033</b>	<b>5.15</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$27,949</b>	<b>0.60</b>	<b>\$102,917</b>	<b>1.65</b>	<b>\$102,917</b>	<b>1.65</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$150,350</b>	<b>3.66</b>	<b>\$193,116</b>	<b>3.50</b>	<b>\$193,116</b>	<b>3.50</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): \_\_\_\_\_

Program Name: Invasive Pests

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

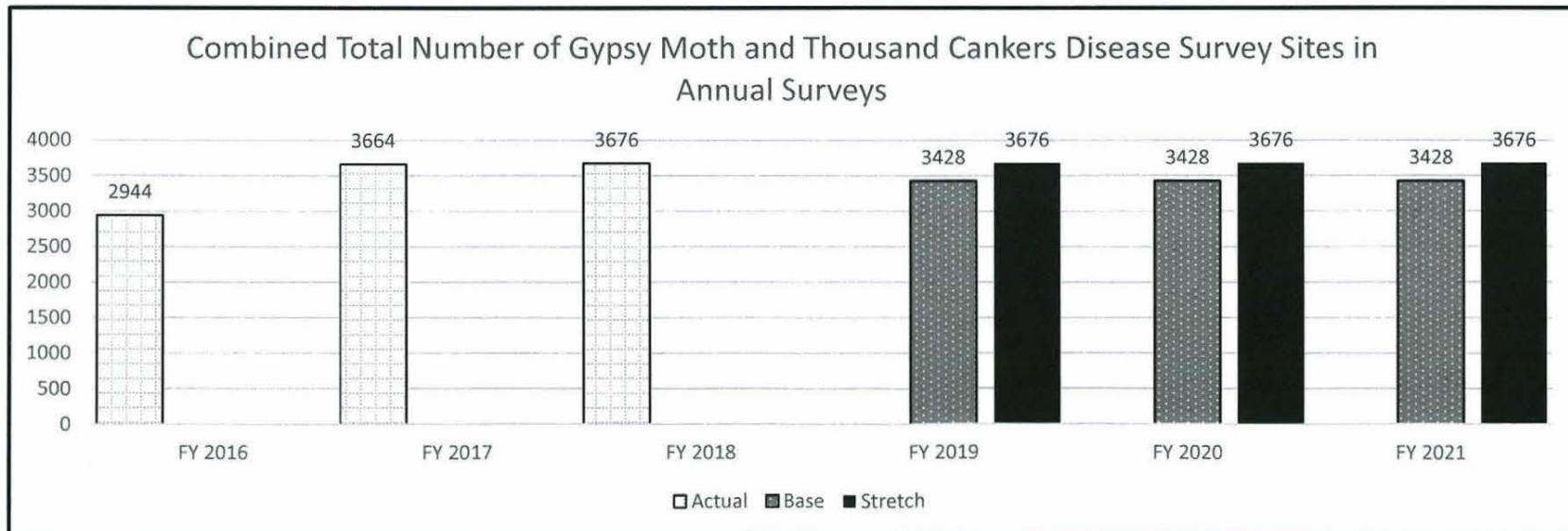
### 1a. What strategic priority does this program address?

Empower more Missourians.

### 1b. What does this program do?

This program is designed to 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

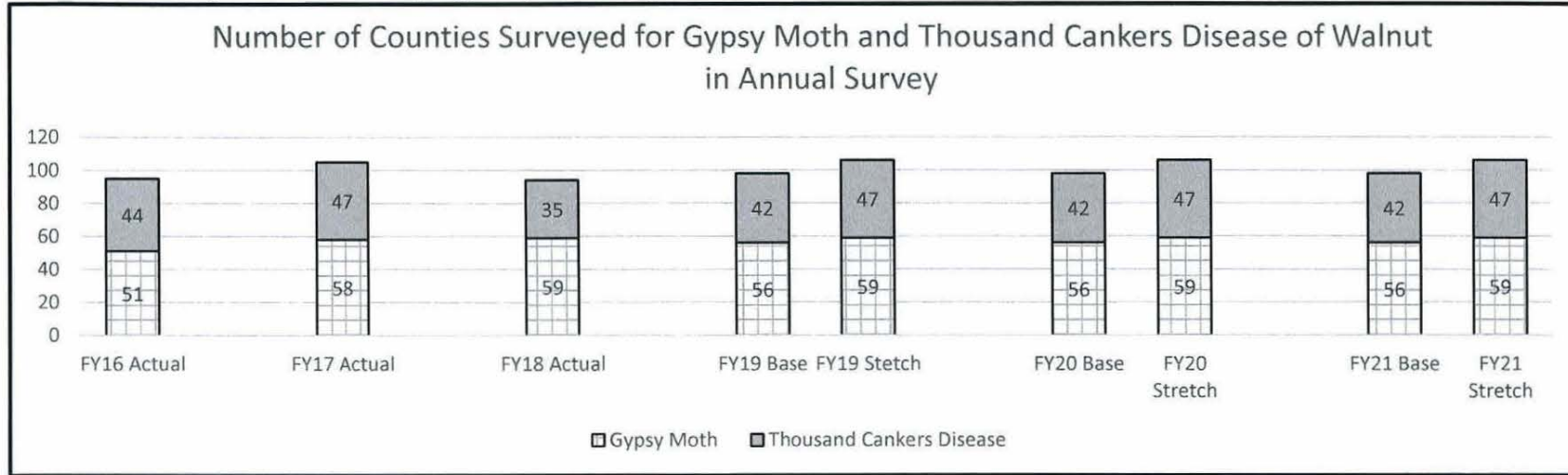
Department: Agriculture

HB Section(s): \_\_\_\_\_

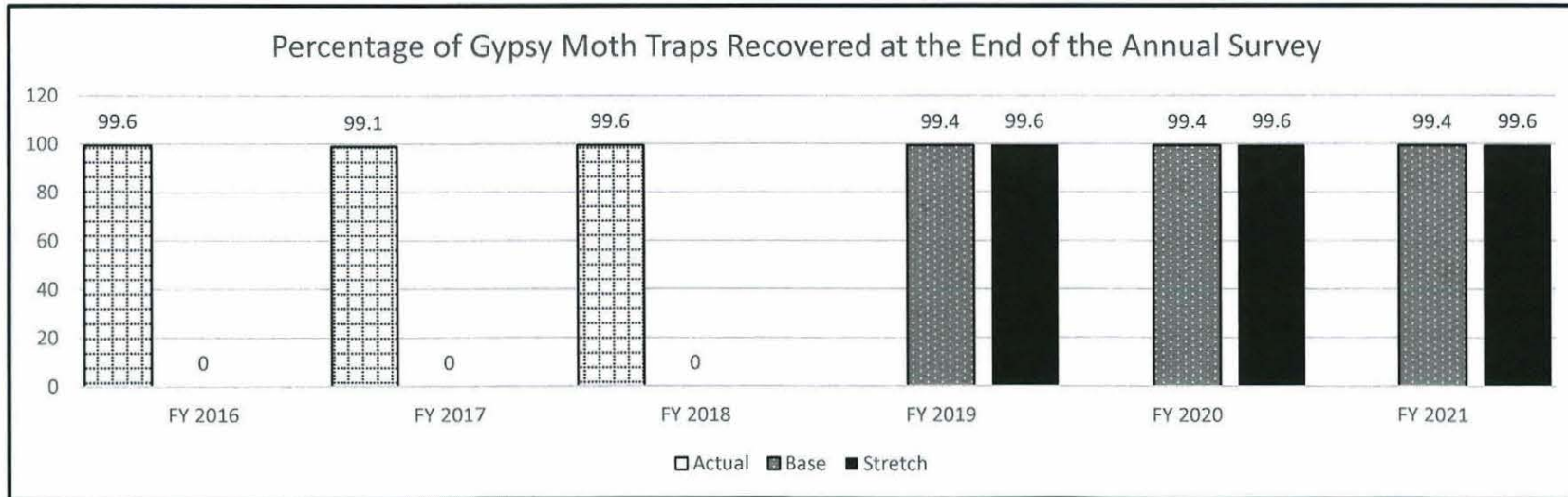
Program Name: Invasive Pests

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

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



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



## PROGRAM DESCRIPTION

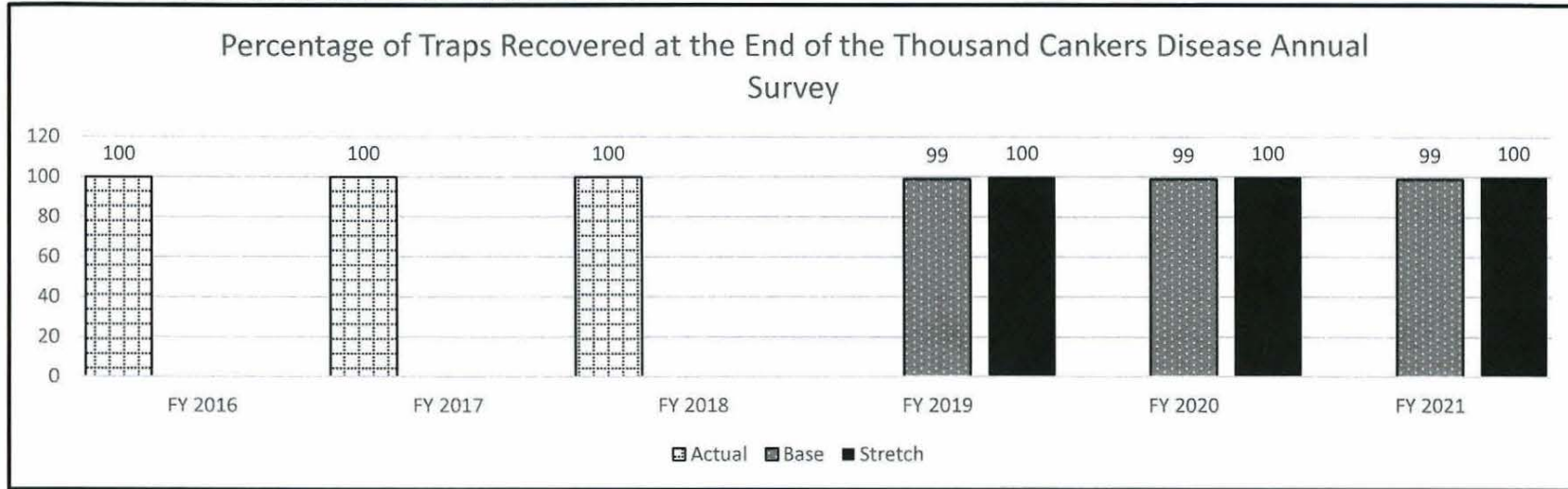
Department: Agriculture

HB Section(s): \_\_\_\_\_

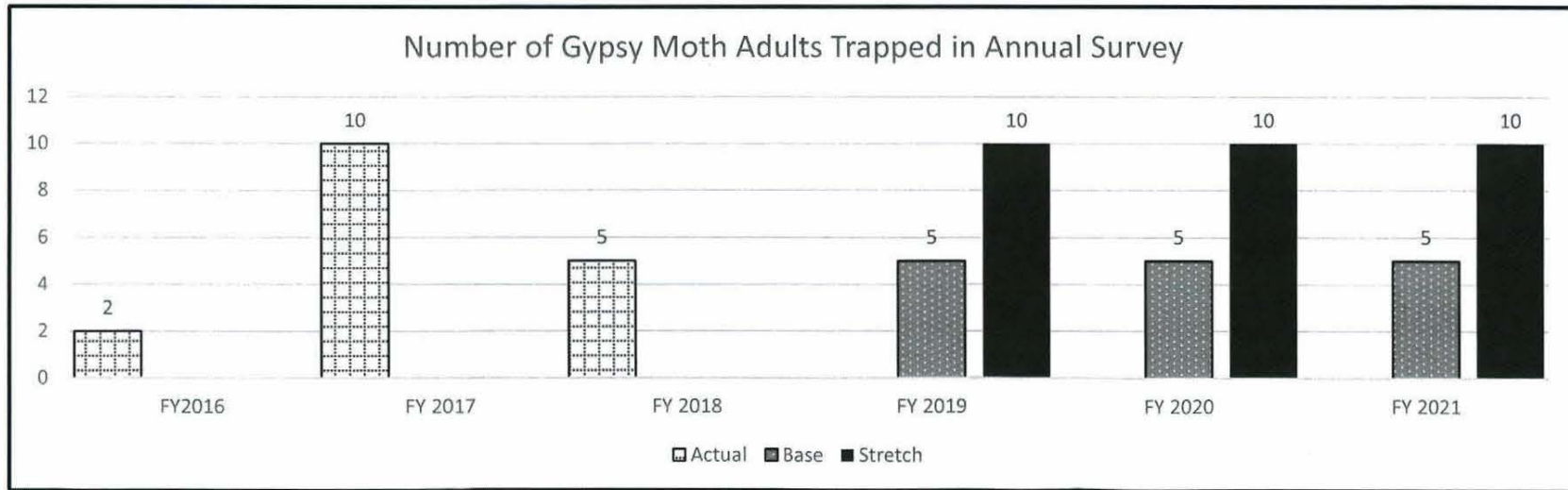
Program Name: Invasive Pests

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

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



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



## PROGRAM DESCRIPTION

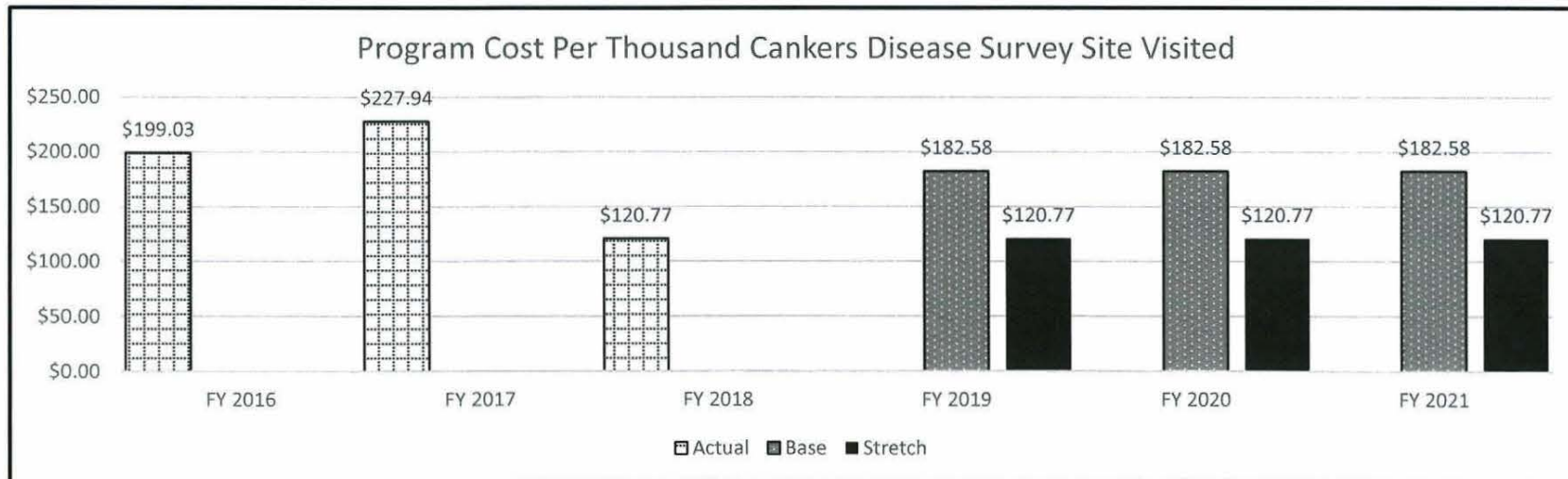
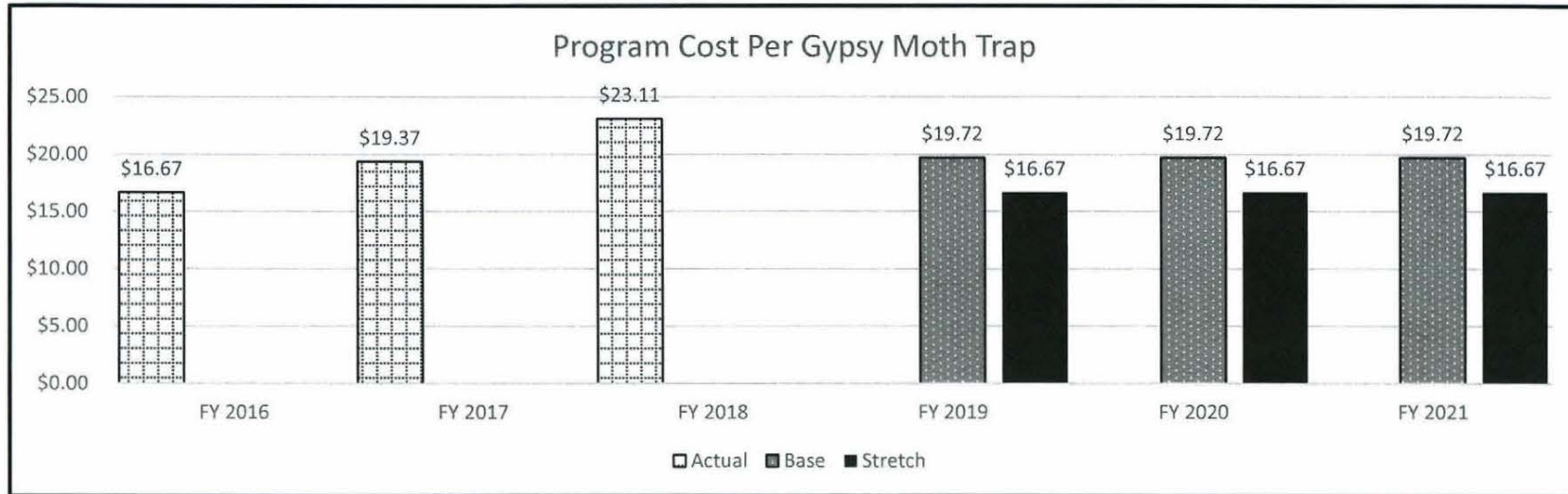
Department: Agriculture

HB Section(s): \_\_\_\_\_

Program Name: Invasive Pests

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

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



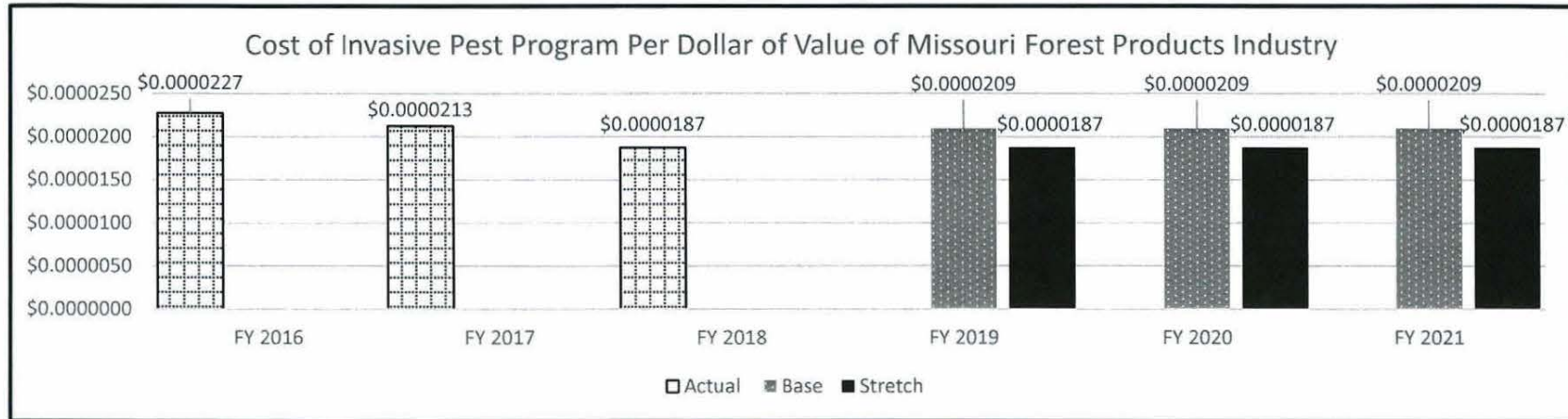
## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s):

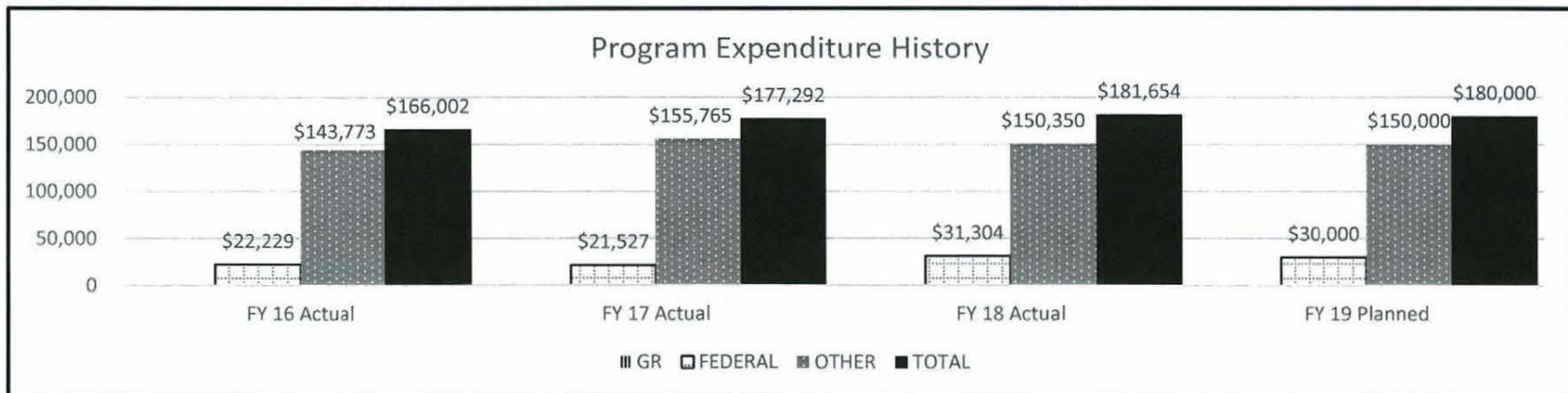
Program Name: Invasive Pests

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



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):** \_\_\_\_\_

**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.



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>BOLL WEEVIL ERADICATION PGM</b>									
<b>CORE</b>									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	2,596	0.03	41,023	1.00	41,023	1.00	0	0.00	
TOTAL - PS	2,596	0.03	41,023	1.00	41,023	1.00	0	0.00	
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	24,433	0.00	24,433	0.00	0	0.00	
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	0	0.00	
PROGRAM-SPECIFIC									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	0	0.00	
TOTAL - PD	0	0.00	224	0.00	224	0.00	0	0.00	
<b>TOTAL</b>	<b>2,596</b>	<b>0.03</b>	<b>65,680</b>	<b>1.00</b>	<b>65,680</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	350	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,596</b>	<b>0.03</b>	<b>\$65,680</b>	<b>1.00</b>	<b>\$66,030</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> Plant Industries <b>Core:</b> Boll Weevil	<b>Budget Unit</b> 35725C <b>HB Section</b> 6.110
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**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	41,023	41,023	PS	0	0	0	0
EE	0	0	24,433	24,433	EE	0	0	0	0
PSD	0	0	224	224	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>65,680</b>	<b>65,680</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	25,112	25,112
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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: Boll Weevil Suppression and Eradication (0823)

**2. CORE DESCRIPTION**

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by referendum in 2000, was implemented in 2001, and was continued in the eradication phase up to the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and will be in effect until 2018. Post-eradication efforts includes monitoring to prevent re-infestation of the boll weevil and cooperative efforts with other states to eliminate remaining weevil populations.

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

Boll Weevil

# CORE DECISION ITEM

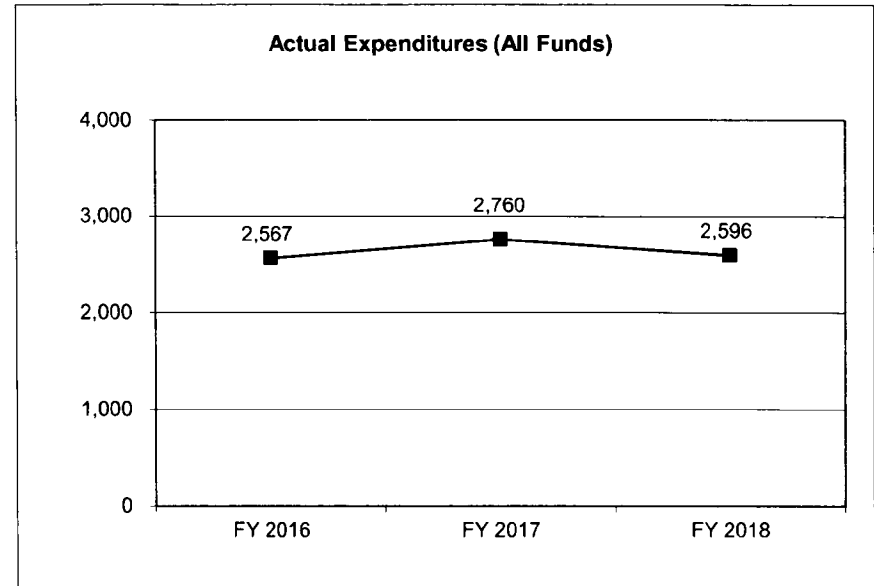
**Department:** Agriculture  
**Division:** Plant Industries  
**Core:** Boll Weevil

**Budget Unit** 35725C

**HB Section** 6.110

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
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
<b>TAFP AFTER VETOES</b>							
	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	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>65,680</b>	<b>65,680</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>65,680</b>	<b>65,680</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>1.00</b>	<b>0</b>	<b>0</b>	<b>65,680</b>	<b>65,680</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOLL WEEVIL ERADICATION PGM</b>								
<b>CORE</b>								
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	0	0.00
AGRICULTURE MGR B2	0	0.00	22,157	0.40	22,157	0.40	0	0.00
DIVISION DIRECTOR	2,291	0.03	5,035	0.10	5,035	0.10	0	0.00
DESIGNATED PRINCIPAL ASST DIV	303	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,596</b>	<b>0.03</b>	<b>41,023</b>	<b>1.00</b>	<b>41,023</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	79	0.00	79	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	0	0.00
SUPPLIES	0	0.00	9,640	0.00	9,640	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,393	0.00	1,393	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	345	0.00	345	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	537	0.00	537	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	0	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>24,433</b>	<b>0.00</b>	<b>24,433</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	200	0.00	200	0.00	0	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>224</b>	<b>0.00</b>	<b>224</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,596</b>	<b>0.03</b>	<b>\$65,680</b>	<b>1.00</b>	<b>\$65,680</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$2,596	0.03	\$65,680	1.00	\$65,680	1.00		0.00

## PROGRAM DESCRIPTION

**Department Agriculture**

**Program Name Boll Weevil Eradication**

**Program is found in the following core budget(s): Boll Weevil Eradication**

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

**1b. What does this program do?**

The Boll Weevil Eradication program is designed to eradicate boll weevil in Missouri, and is part of a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

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

RSMo Chapter 263.500 - Boll Weevil Eradication

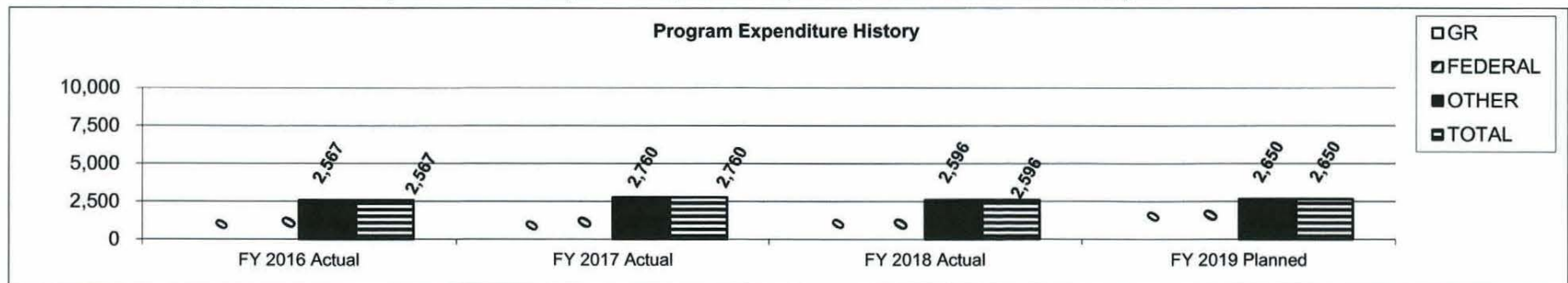
**3. Are there federal matching requirements? If yes, please explain.**

No

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

No

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



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

Boll Weevil Suppression & Eradication (0823)

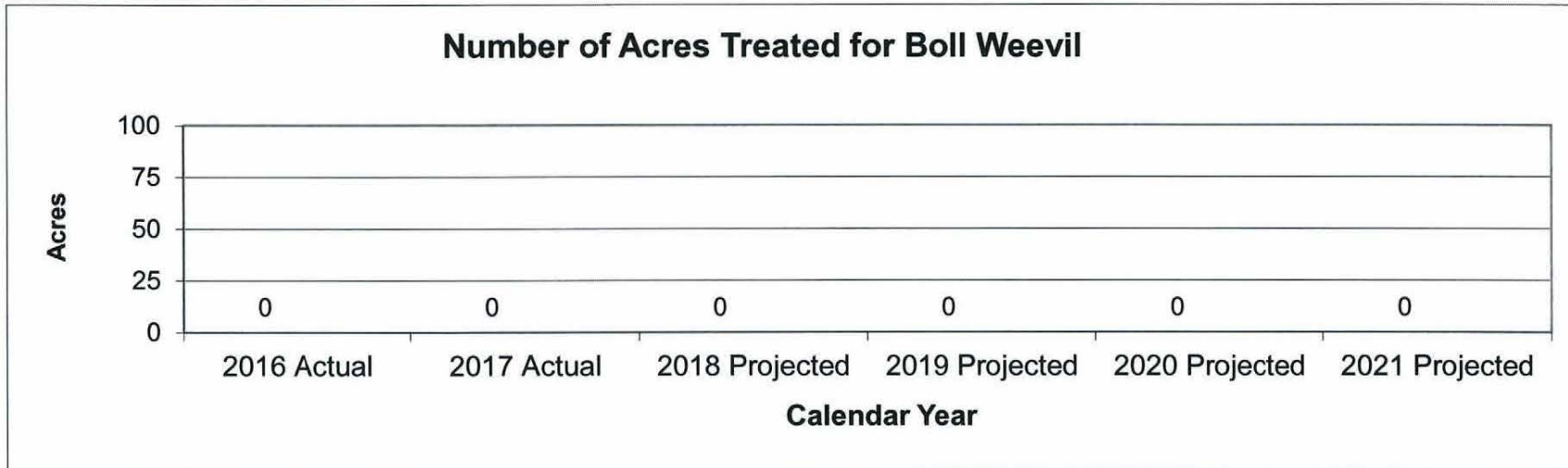
## PROGRAM DESCRIPTION

Department Agriculture

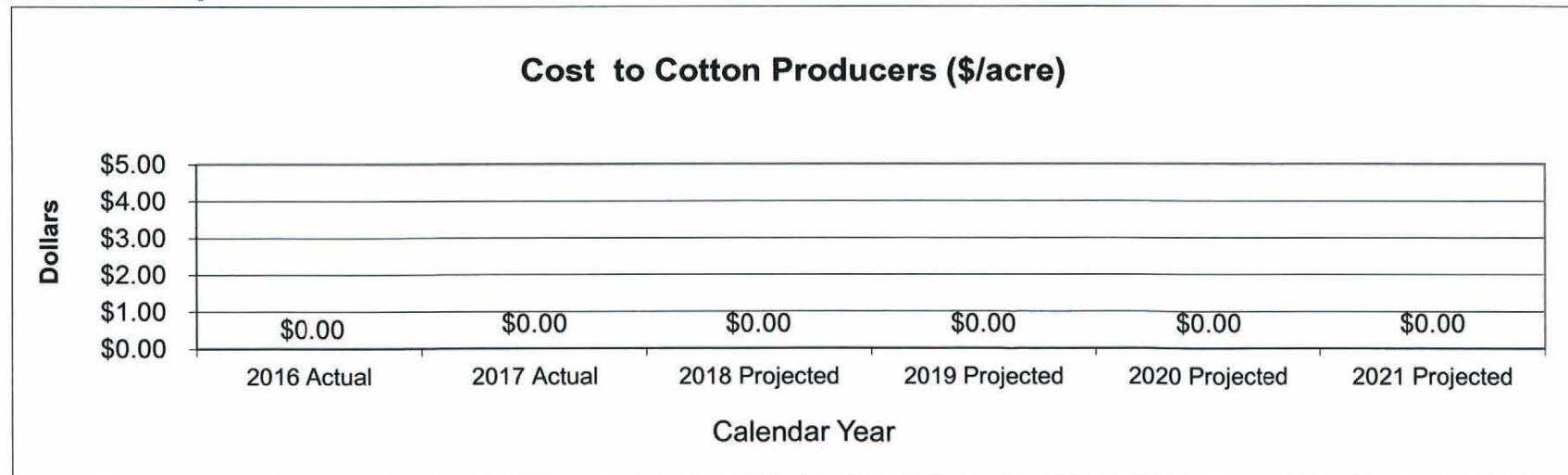
Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



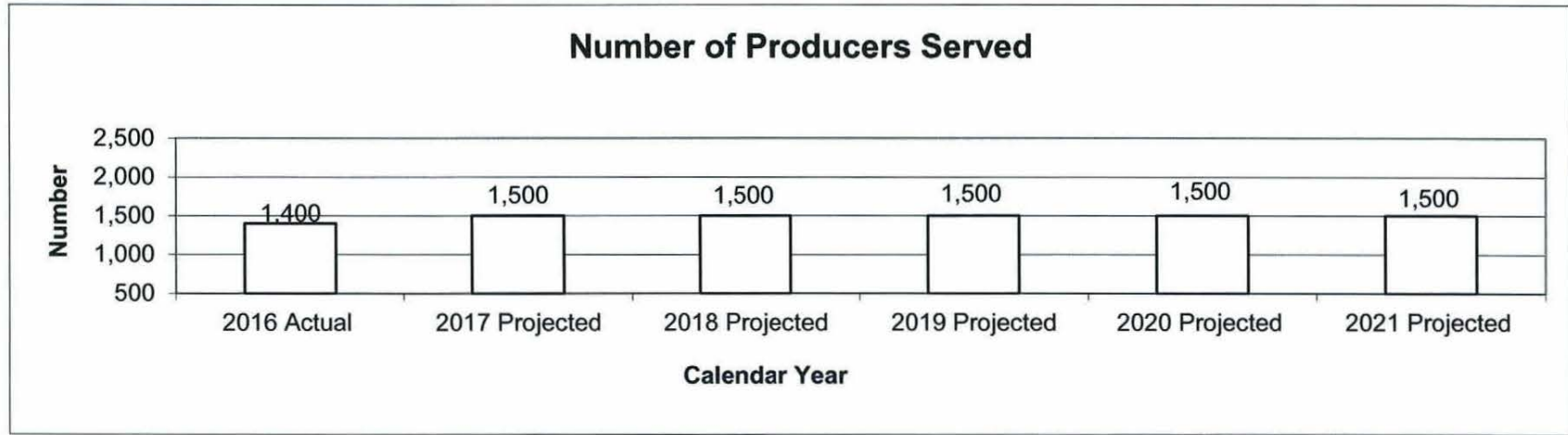
## PROGRAM DESCRIPTION

Department Agriculture

Program Name Boll Weevil Eradication

Program is found in the following core budget(s): Boll Weevil Eradication

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



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

Not available.



## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>WEIGHTS MEASURES &amp; CONSMR PROT</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	434,935	11.44	452,655	11.59	452,655	11.59	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	26,528	0.66	38,640	1.00	38,640	1.00	0	0.00	
PETROLEUM INSPECTION FUND	1,415,270	36.10	1,613,823	38.50	1,613,823	38.50	0	0.00	
AGRICULTURE PROTECTION	528,338	13.76	541,172	17.02	541,172	17.02	0	0.00	
TOTAL - PS	2,405,071	61.96	2,646,290	68.11	2,646,290	68.11	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	97,383	0.00	100,396	0.00	100,396	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	594	0.00	20,000	0.00	20,000	0.00	0	0.00	
PETROLEUM INSPECTION FUND	693,630	0.00	757,817	0.00	757,817	0.00	0	0.00	
AGRICULTURE PROTECTION	170,138	0.00	425,681	0.00	179,271	0.00	0	0.00	
TOTAL - EE	961,745	0.00	1,303,894	0.00	1,057,484	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00	
<b>TOTAL</b>	<b>3,366,816</b>	<b>61.96</b>	<b>3,980,184</b>	<b>68.11</b>	<b>3,733,774</b>	<b>68.11</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	4,088	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	350	0.00	0	0.00	
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	13,784	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,974	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	24,196	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,196</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WEIGHTS MEASURES &amp; CONSMR PROT</b>								
<b>LARGE SCALE TRUCK - 1350001</b>								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	289,144	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	289,144	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>289,144</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,366,816</b>	<b>61.96</b>	<b>\$3,980,184</b>	<b>68.11</b>	<b>\$4,047,114</b>	<b>68.11</b>	<b>\$0</b>	<b>0.00</b>

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# **CORE DECISION ITEM**

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	35801C
<b>Division:</b>	Weights, Measures and Consumer Protection		
<b>Core:</b>	Weights, Measures and Consumer Protection	<b>HB Section</b>	6.115

## **1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	452,655	38,640	2,154,995	2,646,290
<b>EE</b>	100,396	20,000	937,088	1,057,484
<b>PSD</b>	0	30,000	0	30,000
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>553,051</b>	<b>88,640</b>	<b>3,092,083</b>	<b>3,733,774</b>
<b>FTE</b>	<b>11.59</b>	<b>1.00</b>	<b>55.52</b>	<b>68.11</b>

<b>Est. Fringe</b>	284,097	24,386	1,356,845	1,665,328
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Petroleum Inspection (662); Ag Protection Fund (970)

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

<b>Est. Fringe</b>	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>				

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)**

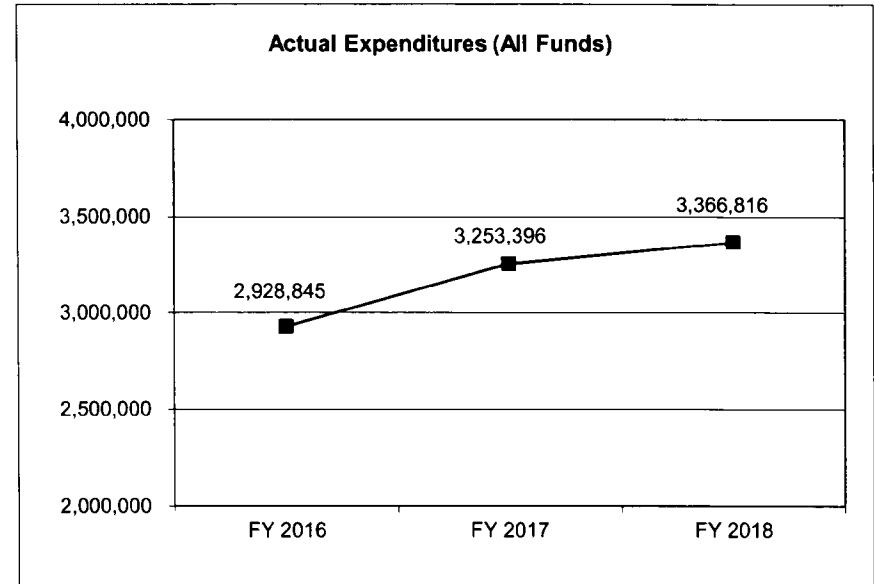
Device & Commodity: Large Scale Inspection  
 Device & Commodity: Small Scale, Egg, and Milk Inspection  
 Fuel Quality  
 Grain Moisture Meter  
 Metrology Laboratory  
 Petroleum Device & Safety Inspection

# CORE DECISION ITEM

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	35801C
<b>Division:</b>	Weights, Measures and Consumer Protection		
<b>Core:</b>	Weights, Measures and Consumer Protection	<b>HB Section</b>	6.115

## 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**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		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	
		<b>Total</b>	<b>68.11</b>	<b>553,051</b>	<b>88,640</b>	<b>3,338,493</b>	<b>3,980,184</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
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
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(246,410)</b>	<b>(246,410)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		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	
		<b>Total</b>	<b>68.11</b>	<b>553,051</b>	<b>88,640</b>	<b>3,092,083</b>	<b>3,733,774</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		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	
		<b>Total</b>	<b>68.11</b>	<b>553,051</b>	<b>88,640</b>	<b>3,092,083</b>	<b>3,733,774</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 35801C  <b>BUDGET UNIT NAME:</b> Weights, Measures & Consumer Protection	<b>DEPARTMENT:</b> Agriculture  <b>DIVISION:</b> Weights, Measures & Consumer Protection
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	
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.	
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
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.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WEIGHTS MEASURES &amp; CONSMR PROT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	33,276	1.00	68,734	1.00	68,734	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	88,377	3.02	87,434	3.00	87,434	3.00	0	0.00
EXECUTIVE II	42,643	1.00	40,735	1.00	43,735	1.00	0	0.00
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	0	0.00
CHEMIST III	134,028	3.00	231,483	4.50	223,483	4.50	0	0.00
CHEMIST IV	0	0.00	54,711	1.00	54,711	1.00	0	0.00
METROLOGY SPECIALIST	39,000	0.99	39,603	1.00	39,603	1.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	862,977	23.73	867,287	24.26	867,287	24.26	0	0.00
WEIGHTS & MEASURES INSP I	680,019	19.00	701,458	21.64	701,458	21.64	0	0.00
WEIGHTS & MEASURES INSP II	43,428	1.01	41,269	1.00	41,269	1.00	0	0.00
FUEL DEVICE SAFETY SPECIALIST	87,854	2.00	84,744	2.00	87,744	2.00	0	0.00
LABORATORY MGR B1	55,367	0.99	55,412	1.00	55,412	1.00	0	0.00
LABORATORY MANAGER B2	57,637	1.00	57,989	1.00	57,989	1.00	0	0.00
AGRICULTURE MGR B2	115,275	2.00	115,562	2.00	115,562	2.00	0	0.00
DIVISION DIRECTOR	72,262	0.83	87,400	1.00	87,400	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,691	0.84	48,900	1.00	48,900	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,820	0.09	6,574	0.21	6,574	0.21	0	0.00
LABORATORY TECHNICIAN	20,007	0.46	21,108	0.50	21,108	0.50	0	0.00
<b>TOTAL - PS</b>	<b>2,405,071</b>	<b>61.96</b>	<b>2,646,290</b>	<b>68.11</b>	<b>2,646,290</b>	<b>68.11</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	132,578	0.00	139,883	0.00	132,883	0.00	0	0.00
TRAVEL, OUT-OF-STATE	18,888	0.00	19,959	0.00	19,959	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	262,461	0.00	278,105	0.00	263,105	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,411	0.00	15,519	0.00	15,519	0.00	0	0.00
COMMUNICATION SERV & SUPP	53,898	0.00	47,082	0.00	52,082	0.00	0	0.00
PROFESSIONAL SERVICES	34,930	0.00	92,839	0.00	92,839	0.00	0	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	0	0.00
MOTORIZED EQUIPMENT	297,607	0.00	231,212	0.00	121,802	0.00	0	0.00
OFFICE EQUIPMENT	18,597	0.00	5,100	0.00	5,100	0.00	0	0.00
OTHER EQUIPMENT	9,205	0.00	348,292	0.00	228,292	0.00	0	0.00

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# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WEIGHTS MEASURES &amp; CONSMR PROT</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	0	0.00	2,100	0.00	2,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	90	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,823	0.00	5,866	0.00	5,866	0.00	0	0.00
<b>TOTAL - EE</b>	<b>961,745</b>	<b>0.00</b>	<b>1,303,894</b>	<b>0.00</b>	<b>1,057,484</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,366,816</b>	<b>61.96</b>	<b>\$3,980,184</b>	<b>68.11</b>	<b>\$3,733,774</b>	<b>68.11</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$532,318</b>	<b>11.44</b>	<b>\$553,051</b>	<b>11.59</b>	<b>\$553,051</b>	<b>11.59</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$27,122</b>	<b>0.66</b>	<b>\$88,640</b>	<b>1.00</b>	<b>\$88,640</b>	<b>1.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$2,807,376</b>	<b>49.86</b>	<b>\$3,338,493</b>	<b>55.52</b>	<b>\$3,092,083</b>	<b>55.52</b>		<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

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?**

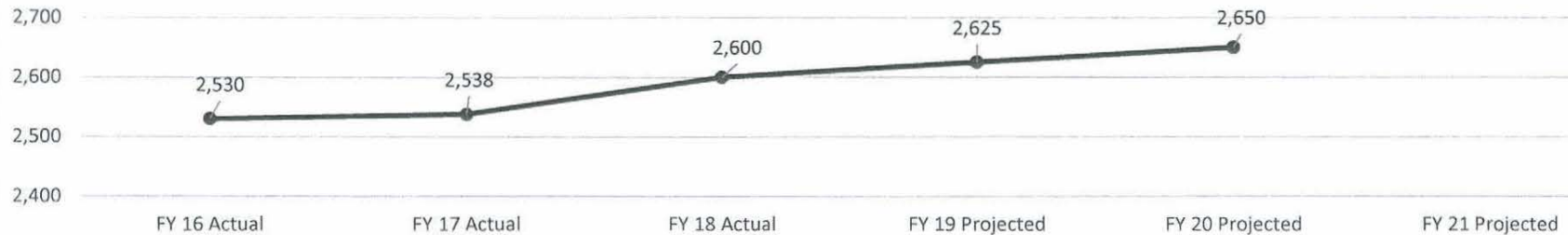
Reach more consumers to promote and protect agriculture.

**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.**

**Number of Businesses to be Inspected**



**Number of Large Scale Devices Inspected**



## PROGRAM DESCRIPTION

**Department:** Agriculture

**HB Section(s):** 6.115

**Program Name:** Device & Commodity Inspection - Large Scale

**Program is found in the following core budget(s):** Weights, Measures and Consumer Protection

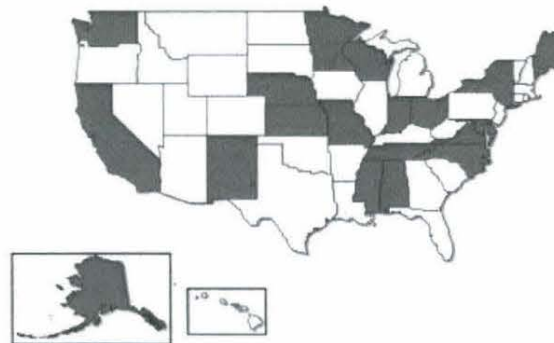
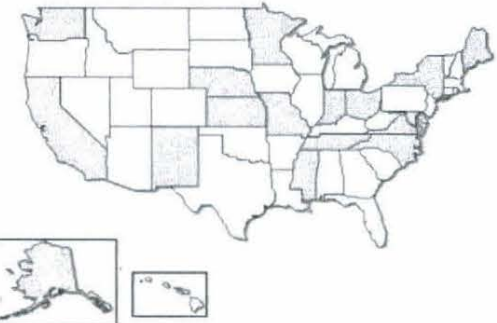
### 2b. Provide a measure of the program's quality.

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

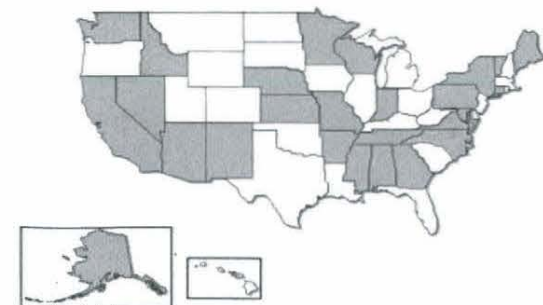
**Large Scale Inspectors have the professional certification for small capacity weighing. They are cross-trained to inspect the small scales on site while at the location with a large capacity scale.**

Distribution of Areas of Certification:  
Large Capacity Scales



Distribution of Areas of Certification:  
Medium Capacity Weighing

Distribution of Areas of Certification:  
Small Capacity Weighing Systems  
Class III



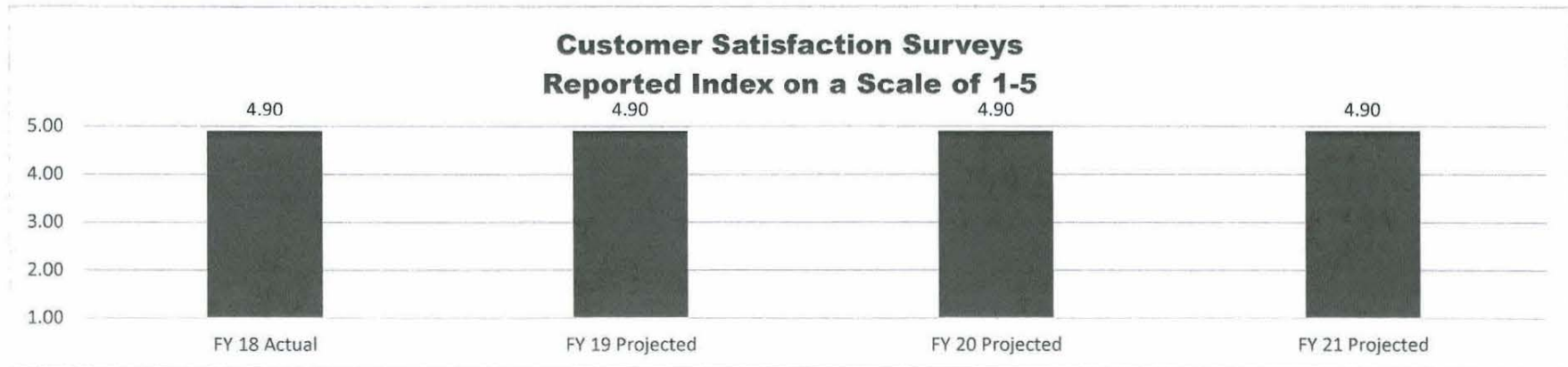
## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

Program Name: Device & Commodity Inspection - Large Scale

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

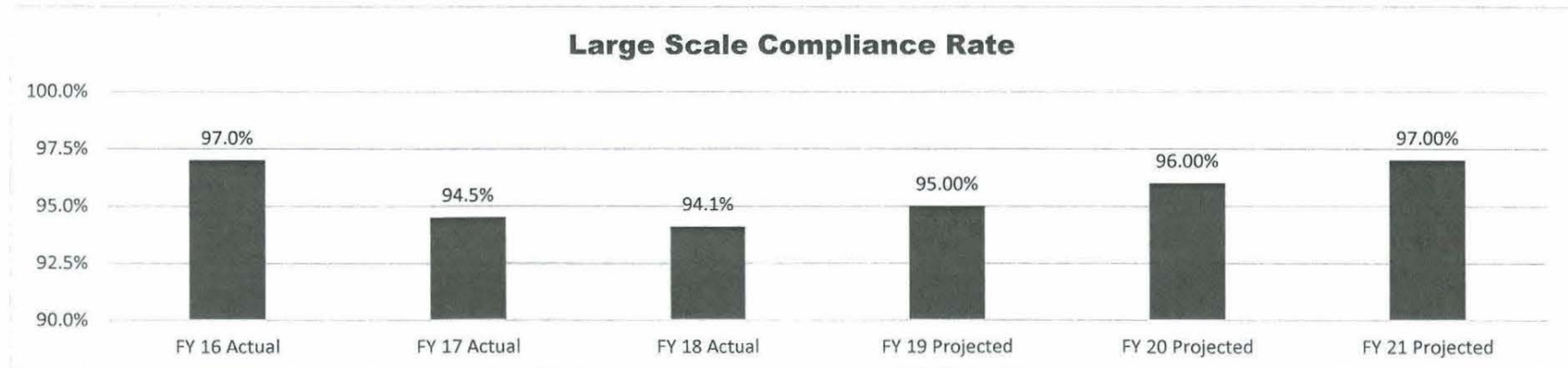


Start April 2018 with link to survey on invoice. June 2018 field staff began handing out to each location inspected.

Approximately Distributed: 707 surveys

Returned: 51

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



## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

Program Name: Device & Commodity Inspection - Large Scale

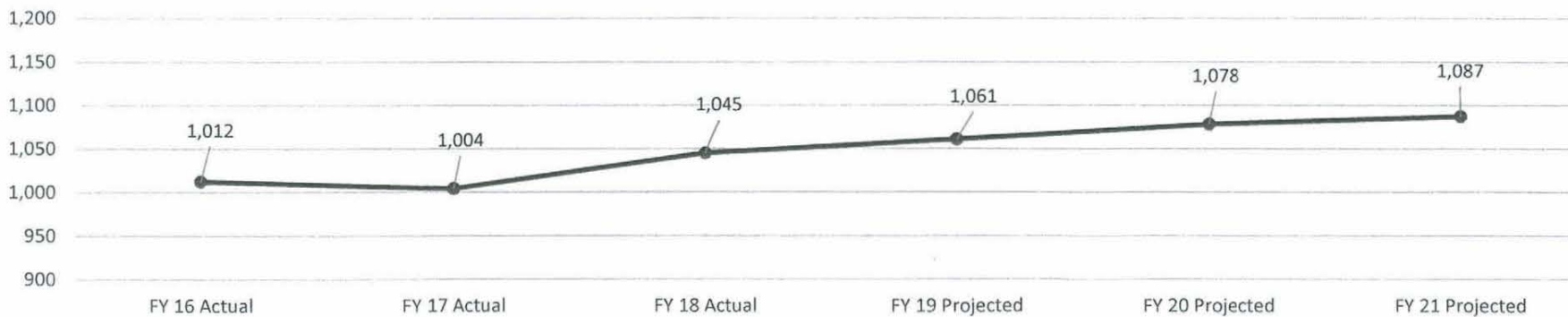
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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

**Average Cost per Device Inspected**



**Number of Device Inspections per Inspector**



## PROGRAM DESCRIPTION

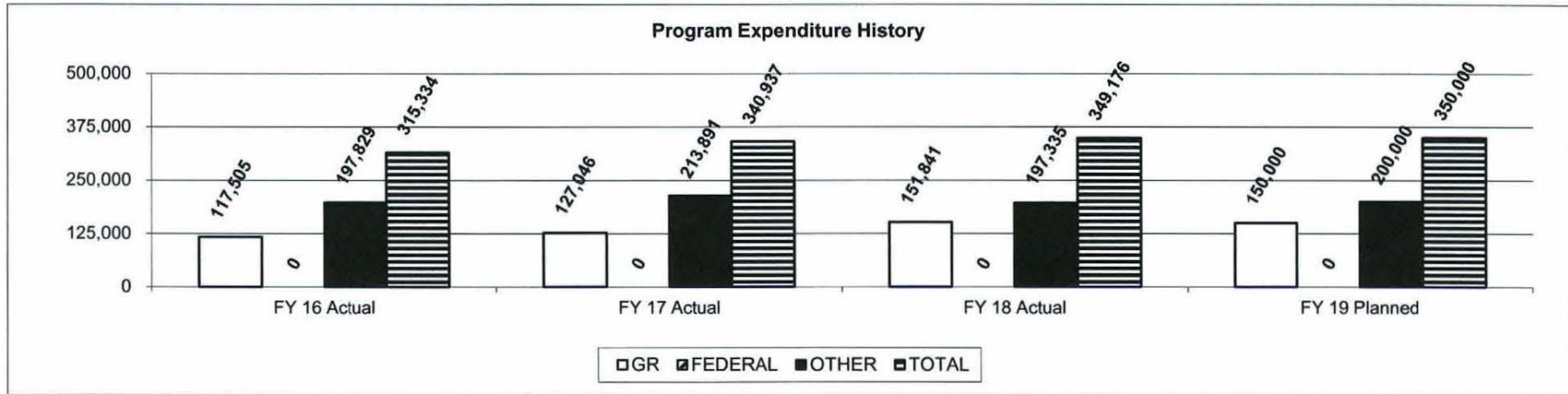
Department: Agriculture

HB Section(s): 6.115

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): 6.115

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found St. Peters

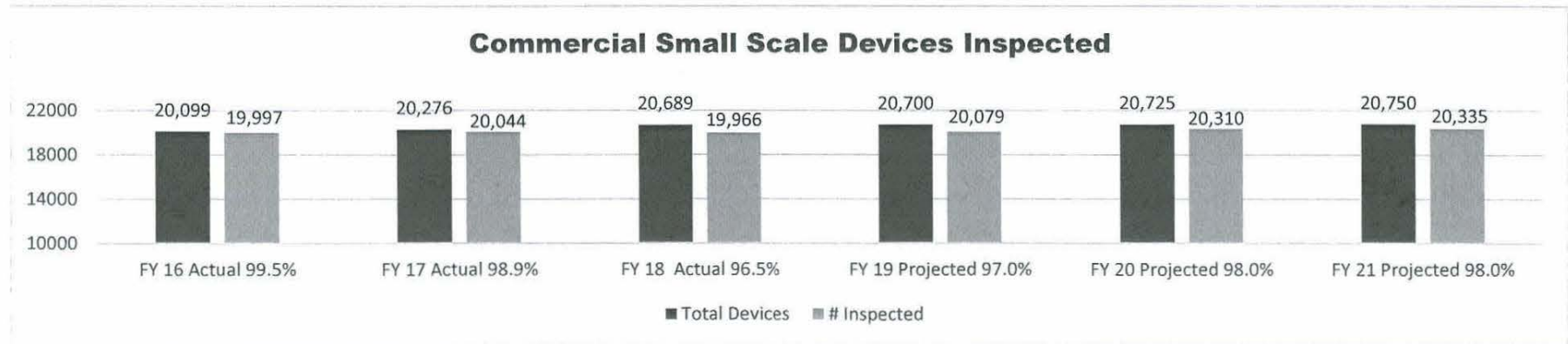
**1a. What strategic priority does this program address?**

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 under 1000 lbs., package and labeling and net contents statement requirements.
- Issue egg licenses to individuals and businesses who sell eggs in Missouri, ensure carton labeling is correct, and eggs meet USDA grading standards. This is to ensure eggs are safe for consumption.
- Checking point of sale systems for scanning accuracy.
- Monitor milk products to ensure they are compliant with the Unfair Milk Sales Practices Act.
- Provide a highly trained workforce by maintaining inspector certifications.
- Maintain 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.**



New Small Scale Inspector FY 17/18 - Territory Vacant March - August 2017

## PROGRAM DESCRIPTION

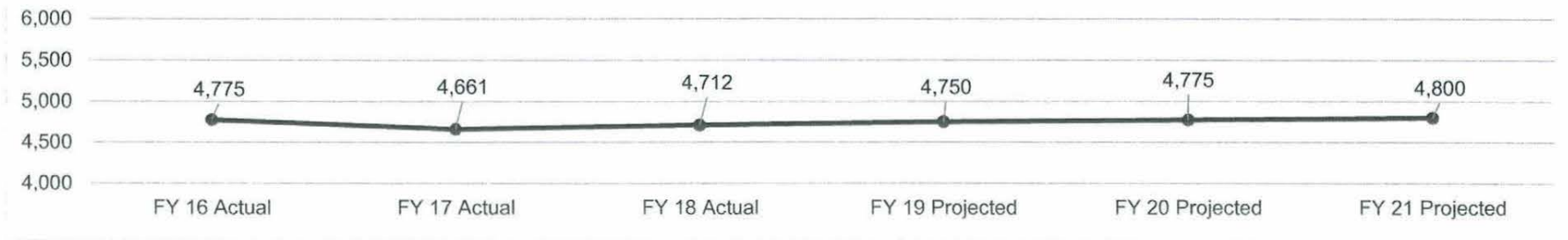
Department: Agriculture

HB Section(s): 6.115

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

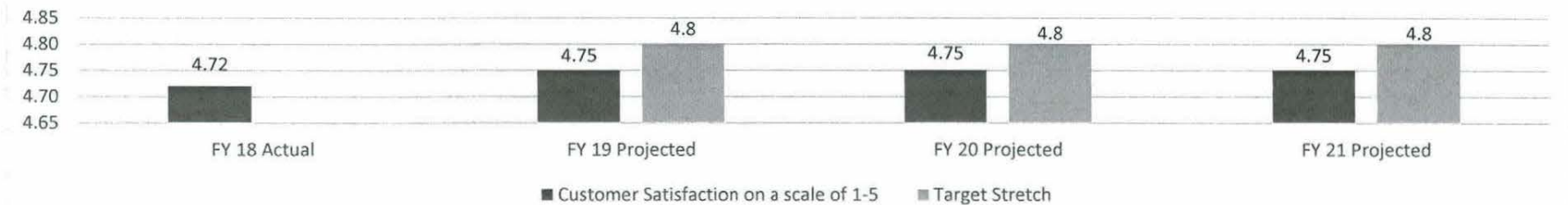
Program is found St. Peters

### Number of Businesses to be Inspected



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

### Customer Satisfaction Surveys Reported Index on a Scale of 1-5



Start April 2018 with link to survey on invoice. June 2018 field staff began handing out to each location inspected.

Approximately Distributed: 1,420 surveys

Returned: 73

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

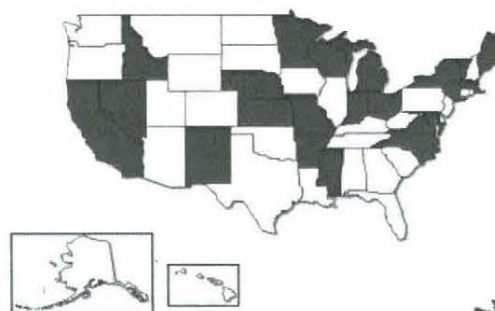
Program is found St. Peters

### 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.

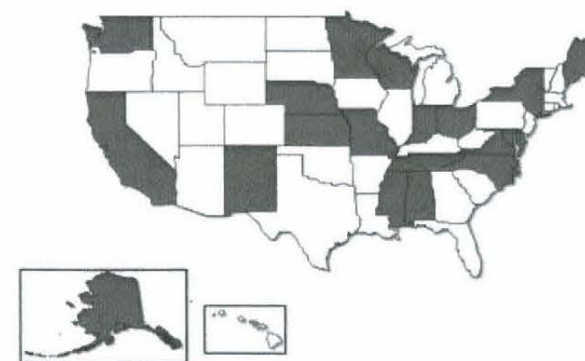
State	Certificates	State	Certificates
Missouri	102	Massachusetts	12
Minnesota	92	Ohio	12
Maryland	70	Private	11
Washington	48	Colorado	10
Mississippi	45	Idaho	8
Virginia	41	Arizona	5
Kansas	36	Pennsylvania	5
Wisconsin	36	Vermont	5
Nebraska	33	Wyoming	5
California	30	Delaware	3
Alaska	25	Arkansas	2
North 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): 6.115

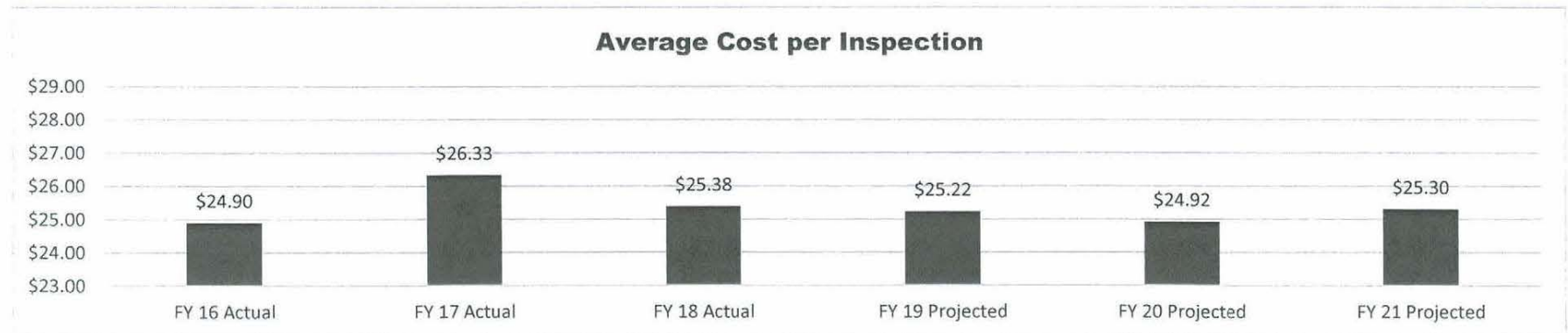
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found St. Peters

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



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



## PROGRAM DESCRIPTION

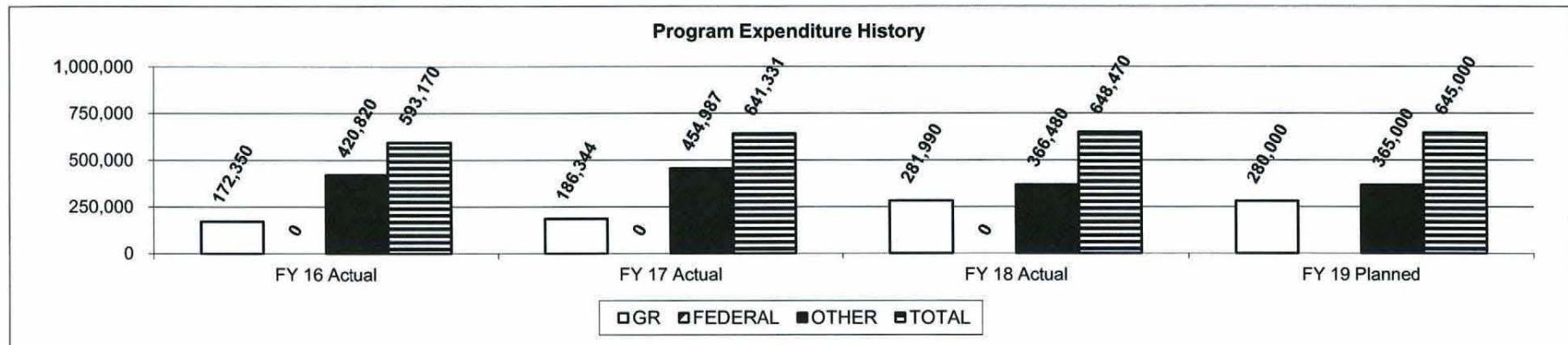
Department: Agriculture

HB Section(s): 6.115

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

Program is found St. Peters

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 6.115

Program Name: Fuel Quality

Program is found in the following core budget(s): **Weights, Measures and Consumer Protection**

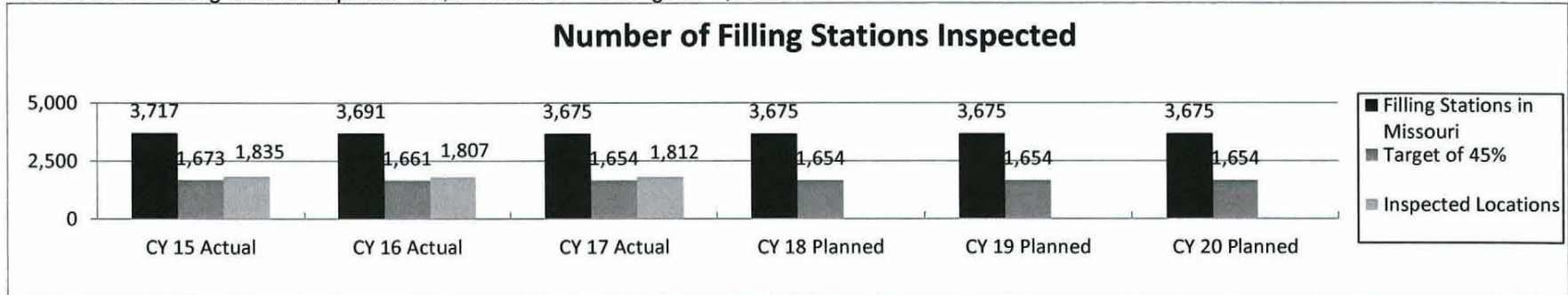
1a. What strategic priority does this program address? Reach more consumers of fuel products.

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.

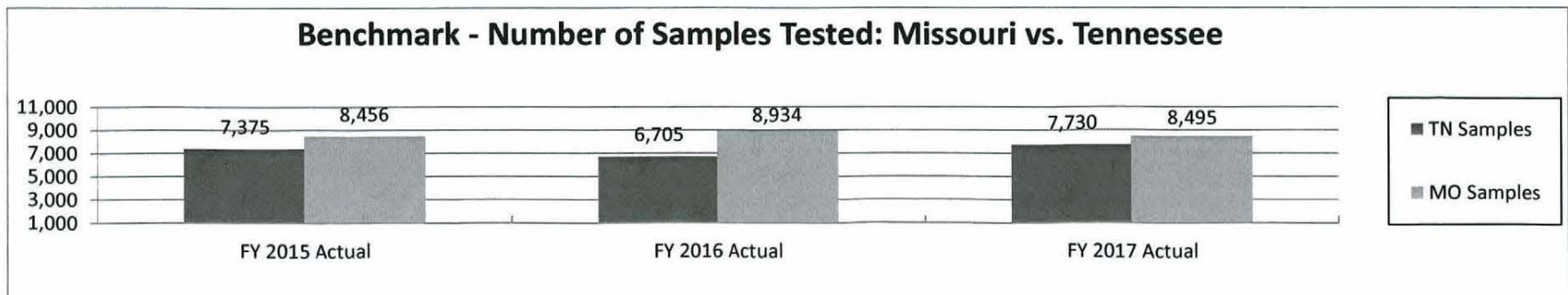
Base number of filling stations inspected is 1,818 with a stretch target of 1,654.



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



Note 1: Missouri and Tennessee are recognized throughout the United States as leaders in fuel quality

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): HB 6.115

Program Name: Fuel Quality

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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



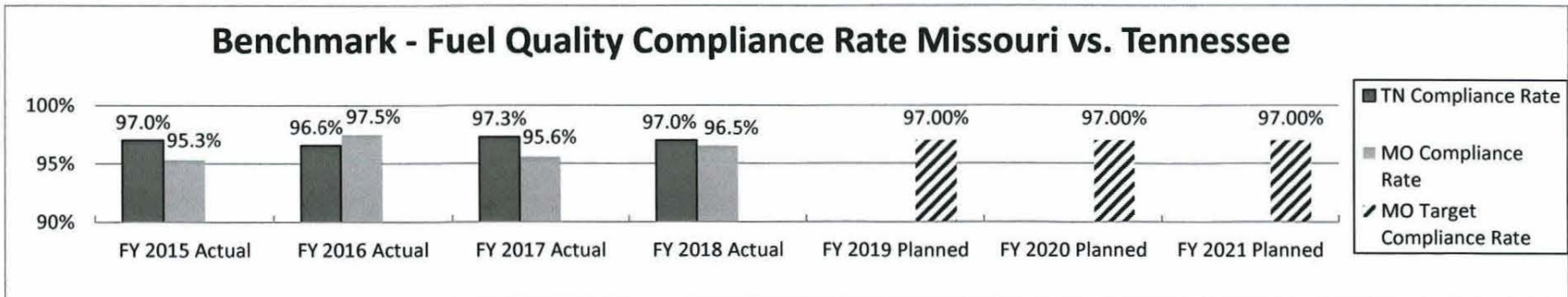
FY18 Results	
Mailed	1,152
Received	121
% Returned	10.5%

Note 1: Customer satisfaction survey was initiated in FY18

Note 2: The FY19-21 base target is 4.69 with a stretch of 4.75.

### 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

## PROGRAM DESCRIPTION

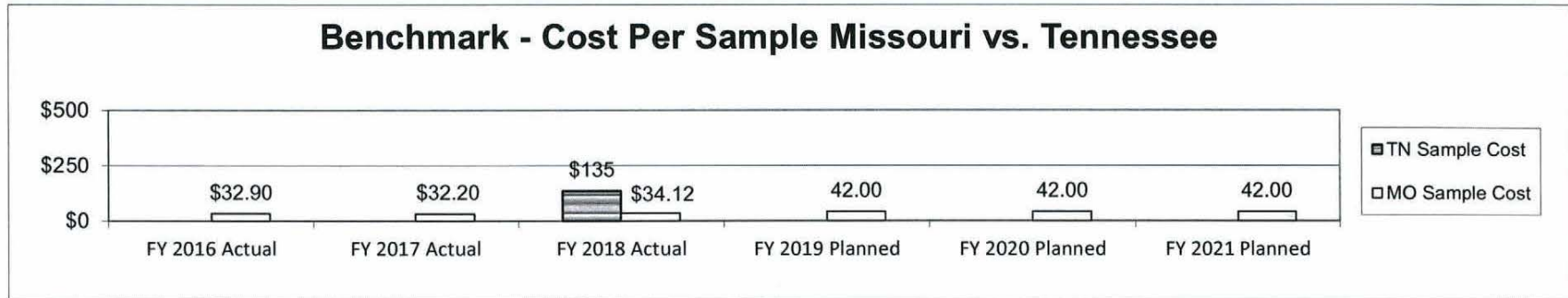
Department: Agriculture

HB Section(s): HB 6.115

Program Name: Fuel Quality

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

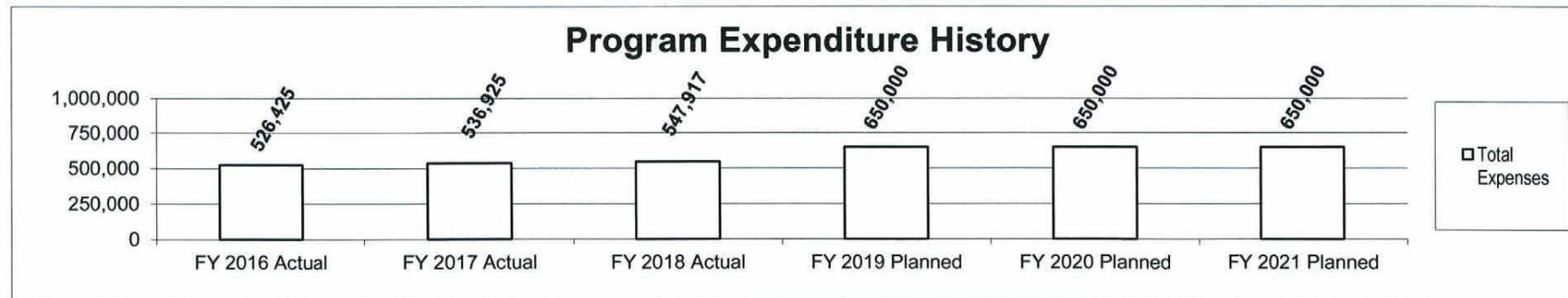
2d. Provide a measure(s) of the program's efficiency.



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.

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

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

**PROGRAM DESCRIPTION**

<b>Department:</b> Agriculture	<b>HB Section(s):</b> HB 6.115
<b>Program Name:</b> Fuel Quality	
<b>Program is found in the following core budget(s):</b> Weights, Measures and Consumer Protection	
<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): 6.115

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:

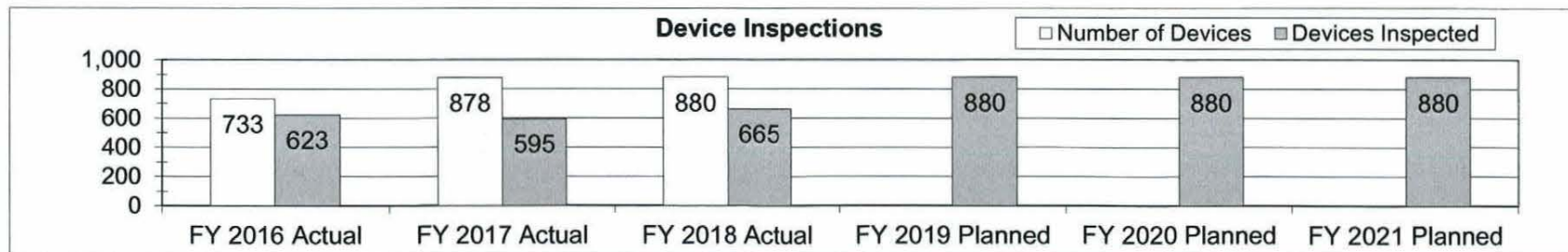
- Ensure the accuracy of commercial grain moisture meters used to buy or sell grain commodities in the state;
- Provide accurate grain samples for use as field reference standards to test and inspect grain moisture meters;
- Implement a field inspection program for grain moisture meters;
- Implement 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

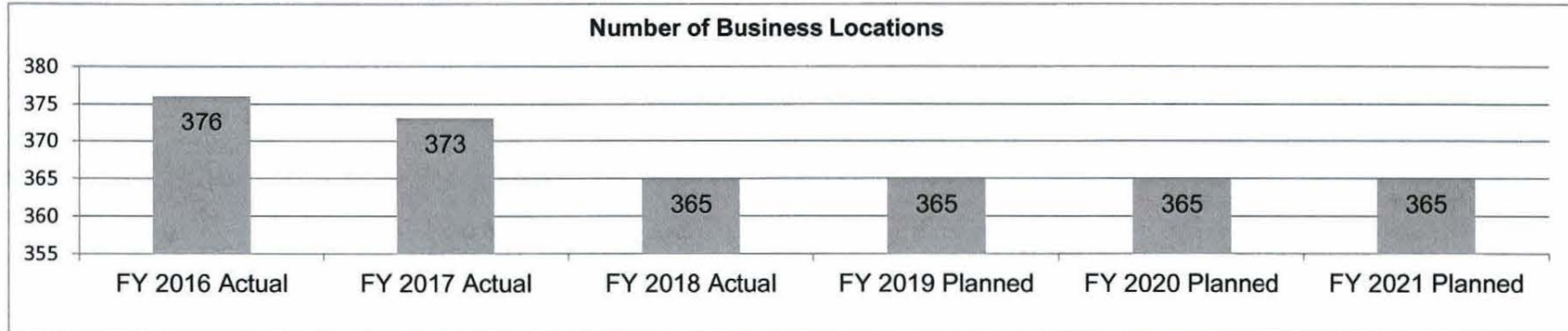
Department: Agriculture

HB Section(s): 6.115

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).

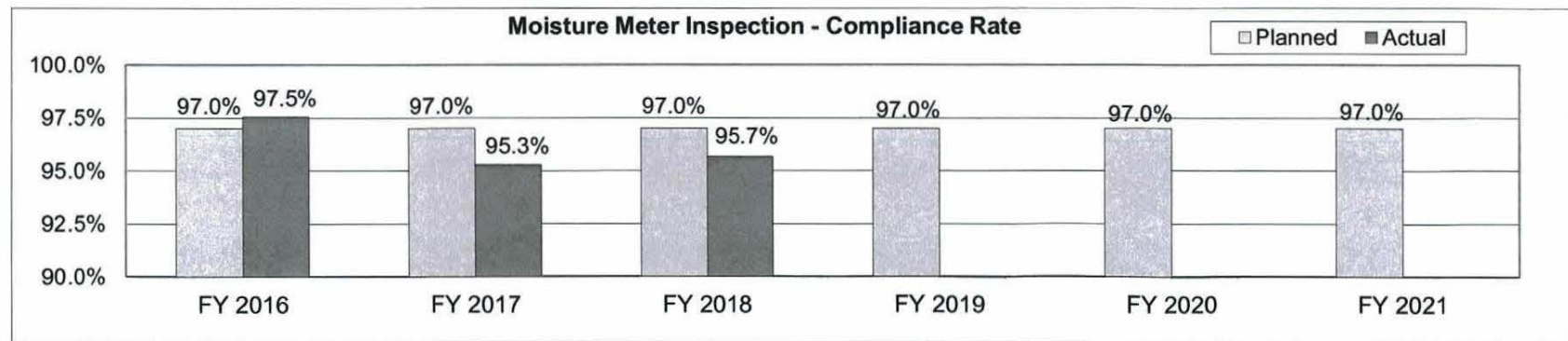


### 2b. Provide a measure of the program's quality.

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**

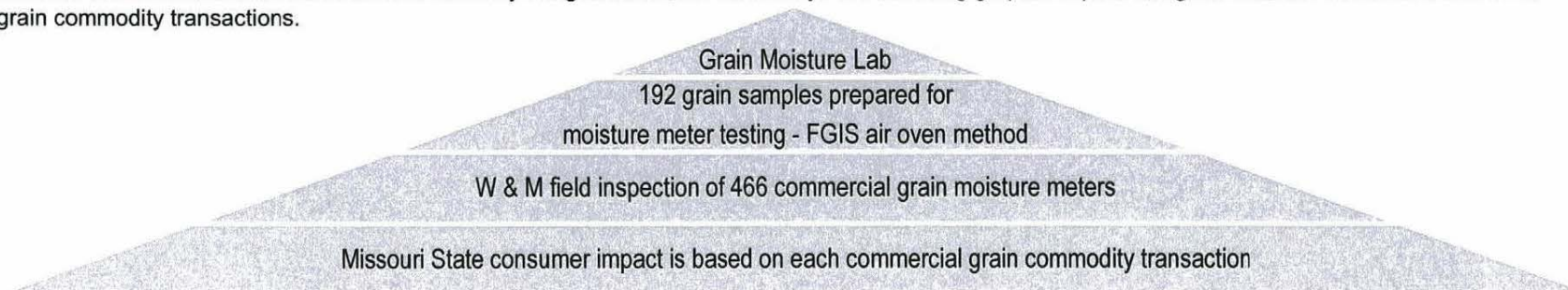
HB Section(s): **6.115**

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.

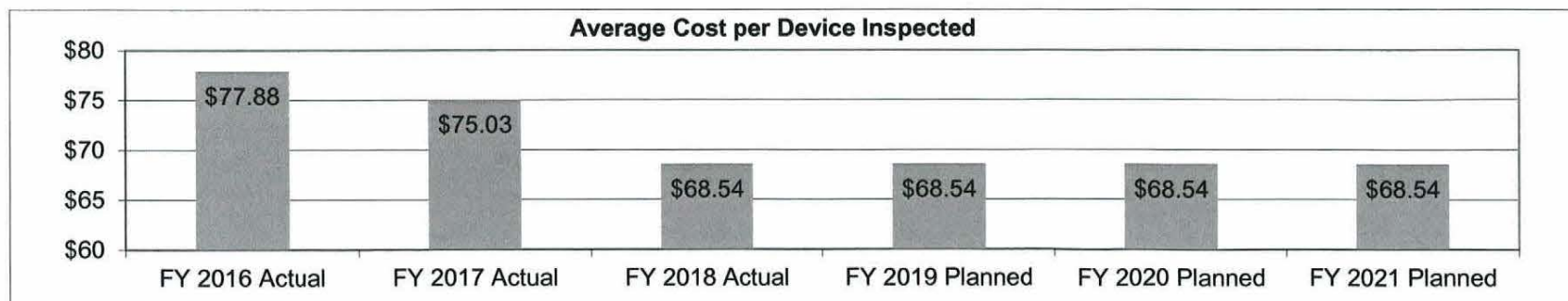
The grain samples prepared by department of agriculture grain moisture laboratory have a leveraging effect/impact. Every grain commodity bought or sold in Missouri traces back to the measurements made by the grain moisture laboratory. The following graphic depicts the grain moisture lab in reference 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

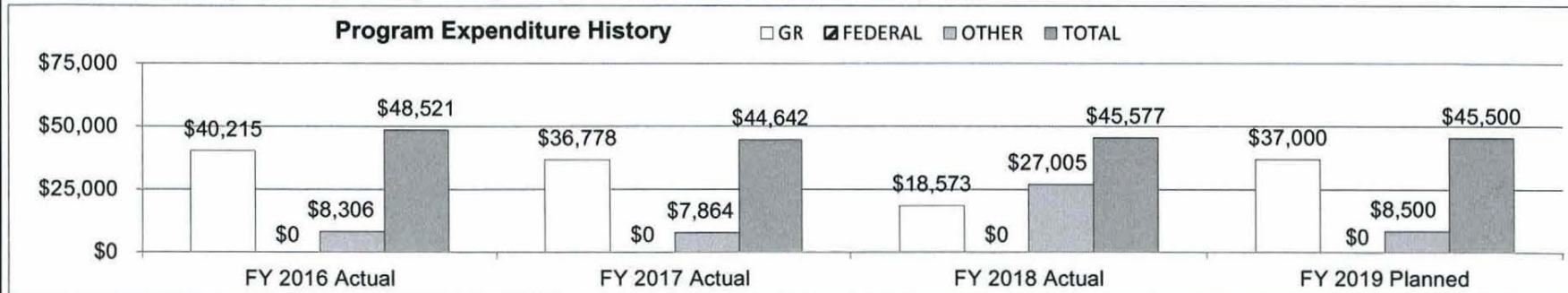
Department: Agriculture

HB Section(s): 6.115

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): 6.115

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?

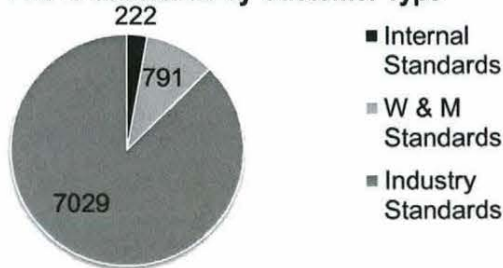
The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceable link to the standard international system (SI) through the National Institute of Standards and Technology (NIST) by an unbroken chain of comparisons. These calibrations 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.

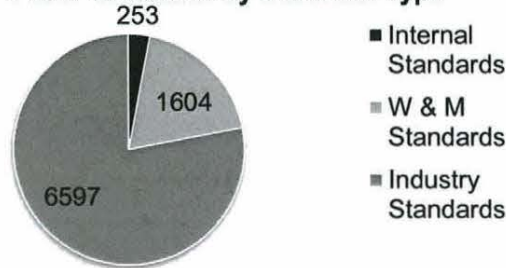
*Note: In addition to the standards calibrated in support of our W & M program we also annually calibrate all the volumetric field standards for the Iowa W & M program and every two years we calibrate all the large volumetric field standards for the Arkansas W & M program. We also calibrate volumetric standards for some out of state industry customers.*

### 2a. Provide an activity measure for the program.

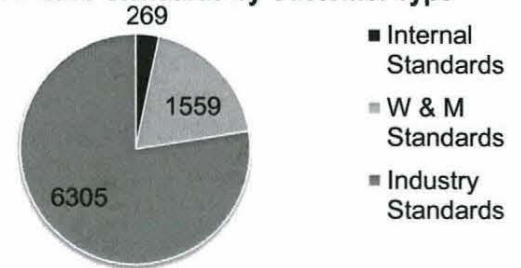
**FY 2016 Standards by Customer Type**



**FY 2017 Standards by Customer Type**



**FY 2018 Standards by Customer Type**



- 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.

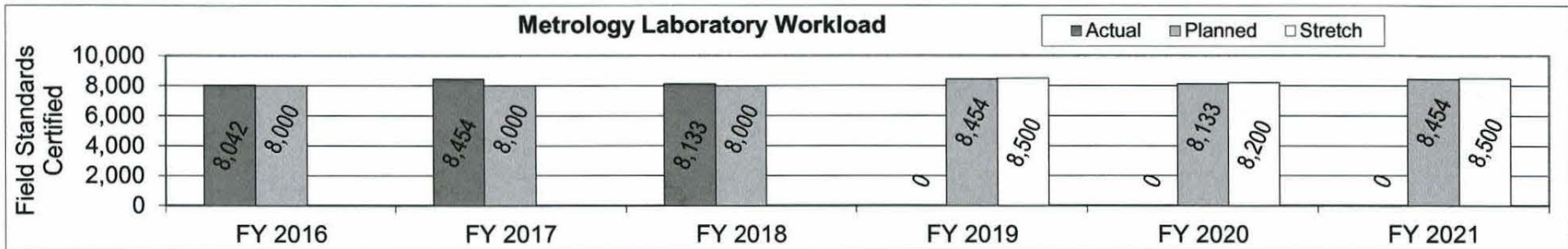
## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.115

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures



Note: Annual workload fluctuation is because of a two year expiration of field standard certification.

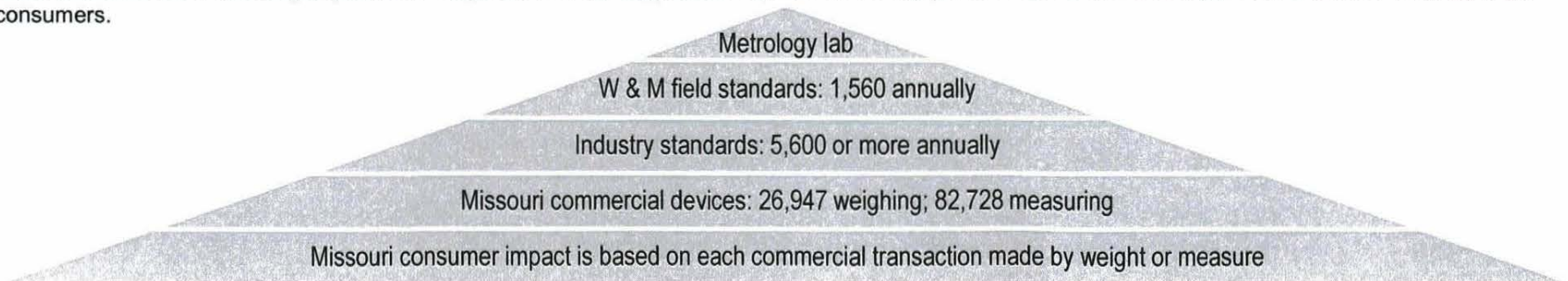
### 2b. Provide a measure of the program's quality.

- 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 FY 2016	Actual FY 2017	Actual FY 2018	Planned FY 2019	Planned FY 2020	Planned 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): 6.115

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

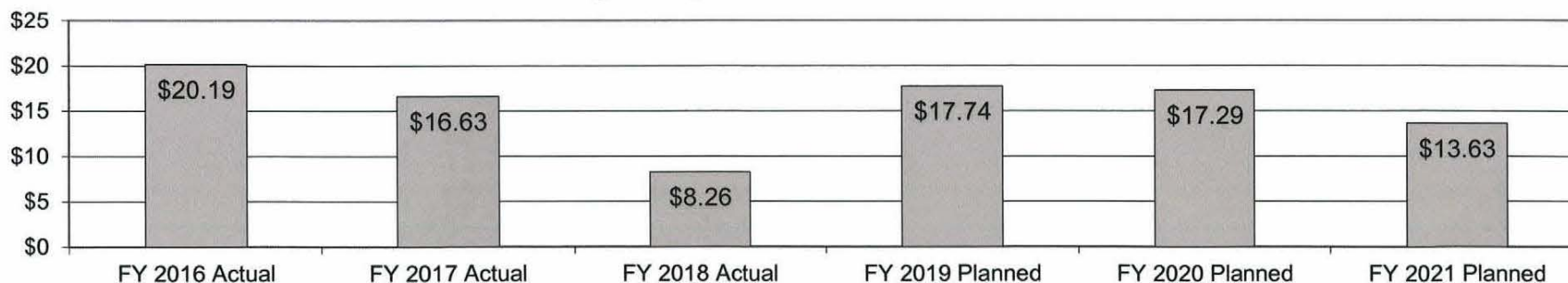
- Mass Echelon II: 13 of 26
- Mass Echelon III: 11 of 47
- Vehicle scale test carts: 16 of 30
- Railroad test cars: (data not collected in 2014)
- Glassware Gravimetric: 0 of 7 - (none in 2014)
- Gravimetric (two 5 gal lab standards): 10 of 19
- Test Measures <= 5 gallons: 13 of 46
- Provers > 5 gallons <= 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.

**Average Cost per Standard Calibrated**



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

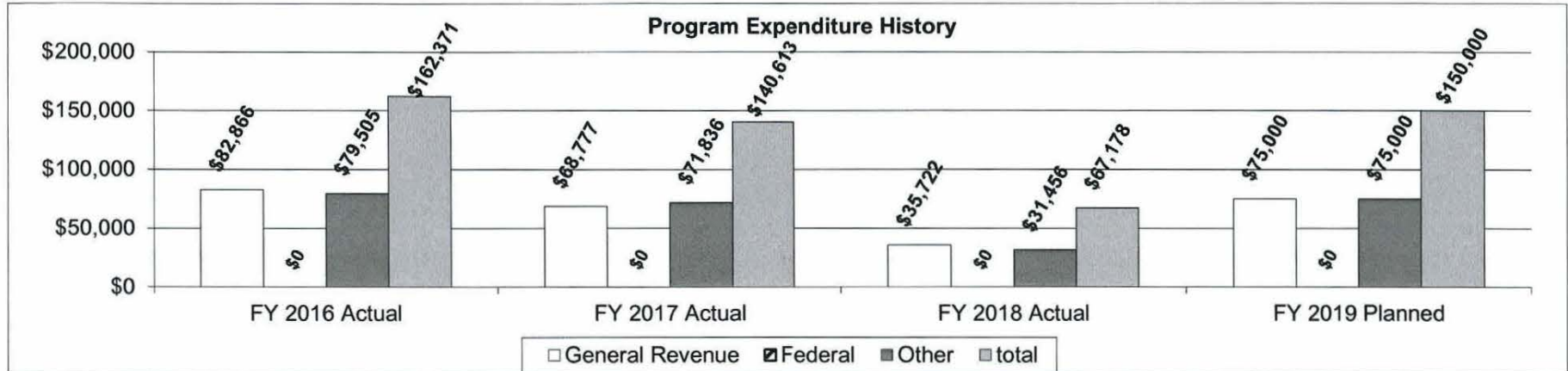
Department: Agriculture

HB Section(s): 6.115

Program: Metrology Laboratory

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.(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): 6.115

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?

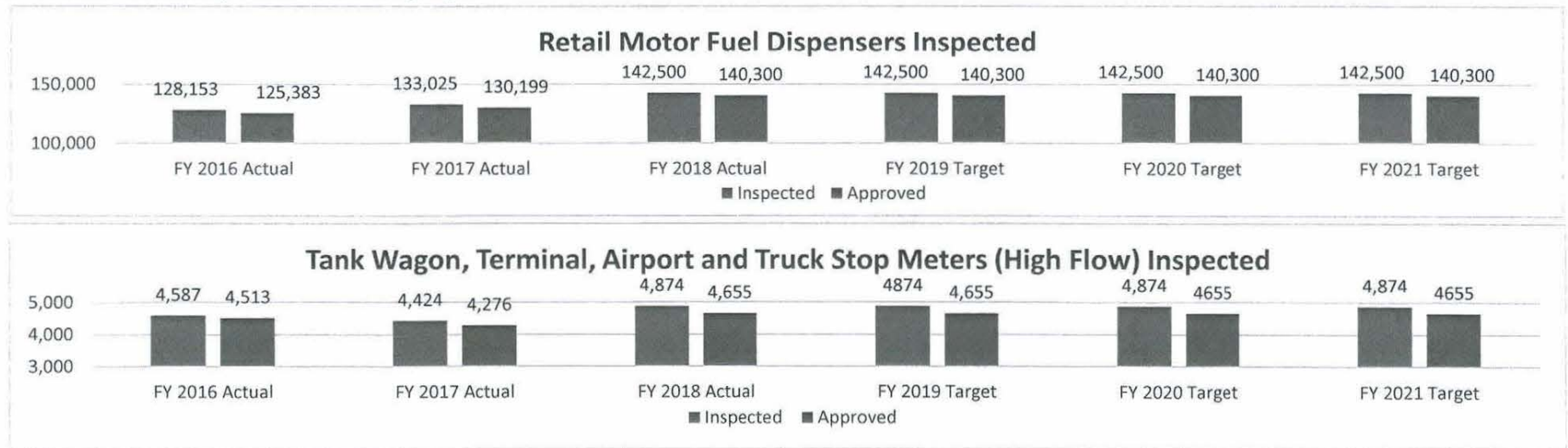
Reach more producers, consumers and distributors of petroleum products.

### 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

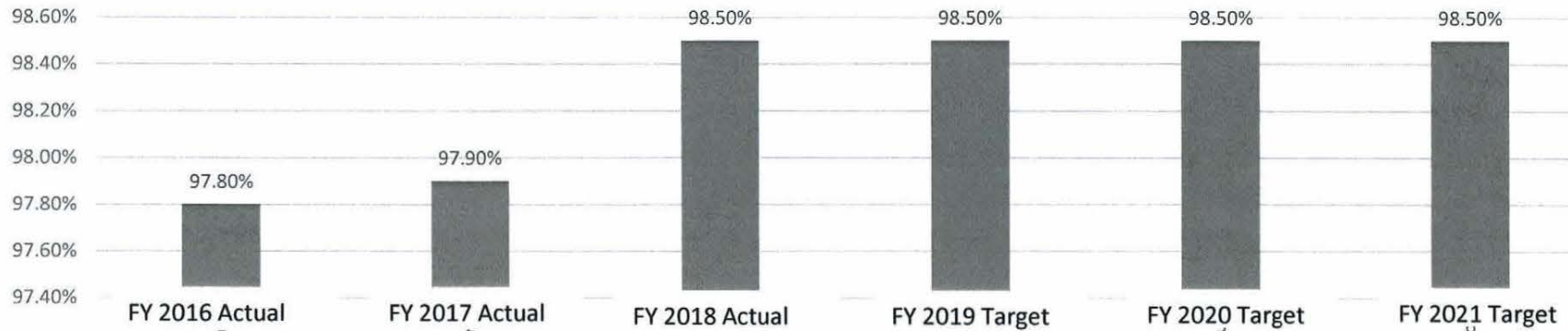
**HB Section(s):** 6.115

**Program Name:** Petroleum Device Safety Inspection

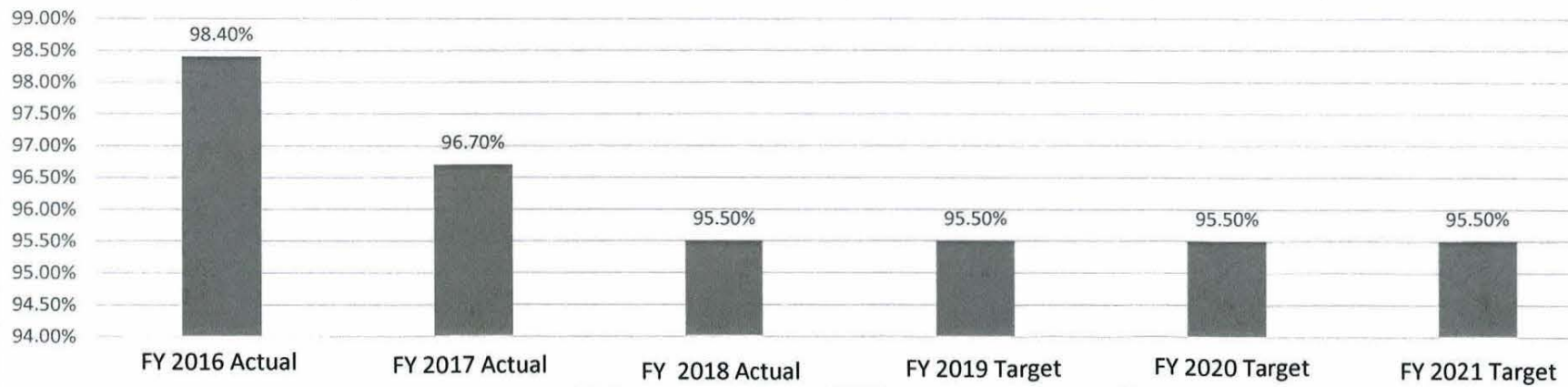
**Program is found in the following core budget(s):** Weights Measures and Consumer Protection

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

**Percentage of Accurate Retail Motor Fuel Devices**



**Percentage of Accurate Tank Wagon, Terminal, Airport and Truck Stop Meters (High Flow)**



## PROGRAM DESCRIPTION

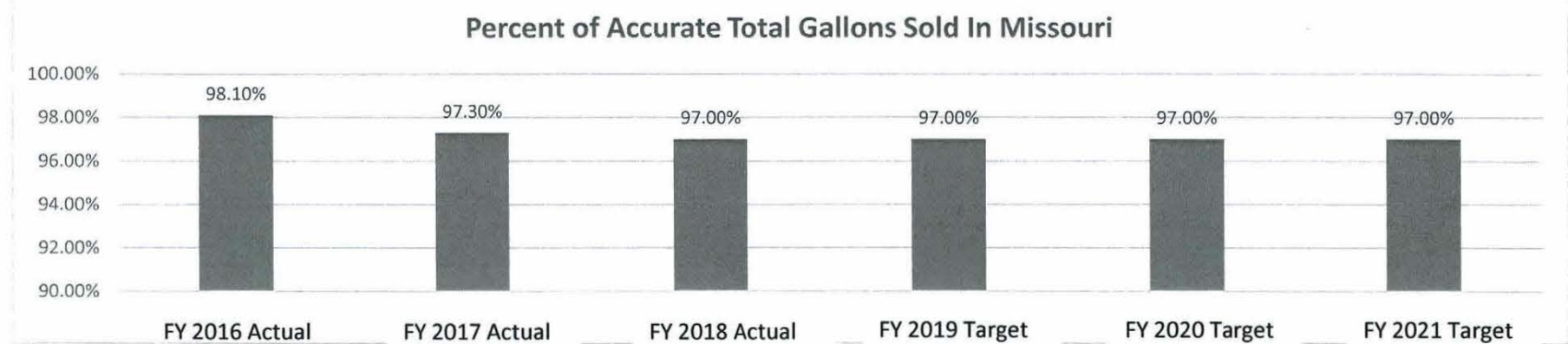
Department: **Agriculture**

HB Section(s): **6.115**

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

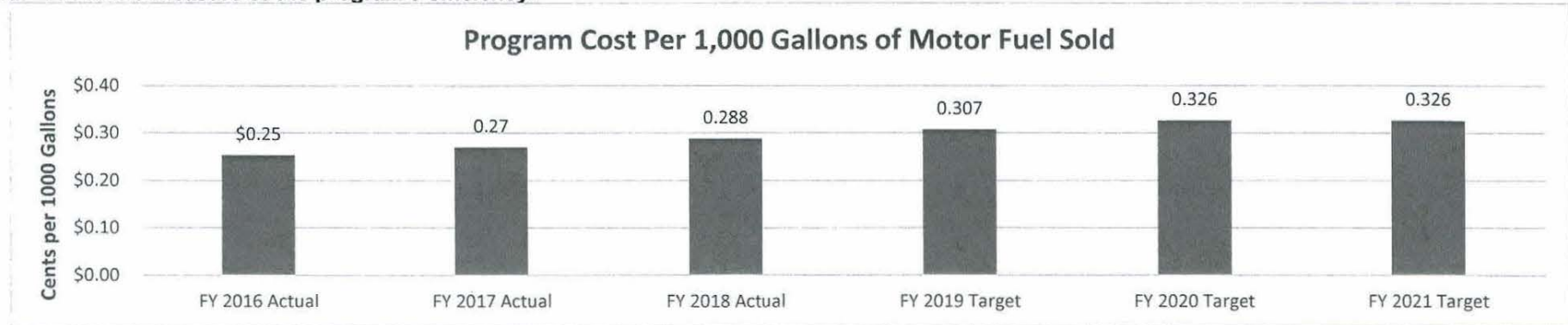
Department: **Agriculture**

HB Section(s): **6.115**

Program Name: **Petroleum Device Safety Inspection**

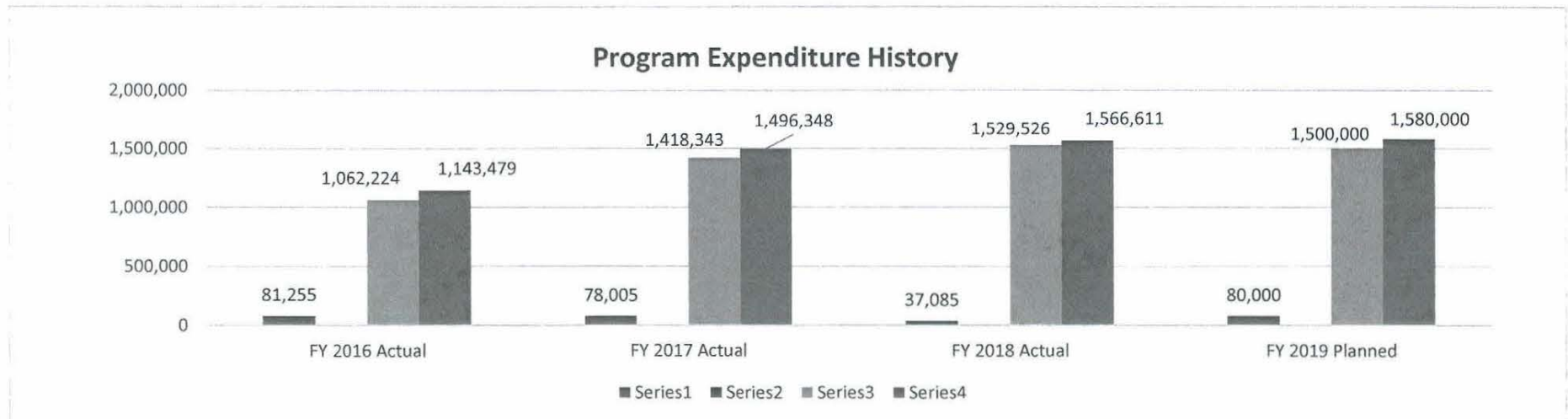
Program is found in the following core budget(s): **Weights Measures and Consumer Protection**

### 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):** 6.115

**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**

<b>Agriculture</b>	<b>Budget Unit</b> 35801C
<b>Weights, Measures &amp; Consumer Protection</b>	
<b>Large Scale Truck and Calibrated Weight Cart</b>	<b>House Bill</b> 6.115

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	289,144	289,144
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>289,144</u>	<u>289,144</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0		
<b>PSD</b>	0	0	0	0
<b>TRF</b>	0	0	0	0
<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>FTE</b>	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	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 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**

<b>Agriculture</b>	<b>Budget Unit</b>	<b>35801C</b>
<b>Weights, Measures &amp; Consumer Protection</b>		
<b>Large Scale Truck and Calibrated Weight Cart</b>	<b>House Bill</b>	<b>6.115</b>

**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
<b>TOTAL PS</b>							0		
560 Motorized Equipment					289,144		289,144		
<b>Total EE</b>	0		0		289,144		289,144		0
<b>Program Distributions</b>							0		
<b>Total PSD</b>	0		0		0		0		0
<b>Transfers</b>									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	0	0	289,144	0	289,144	0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 9**

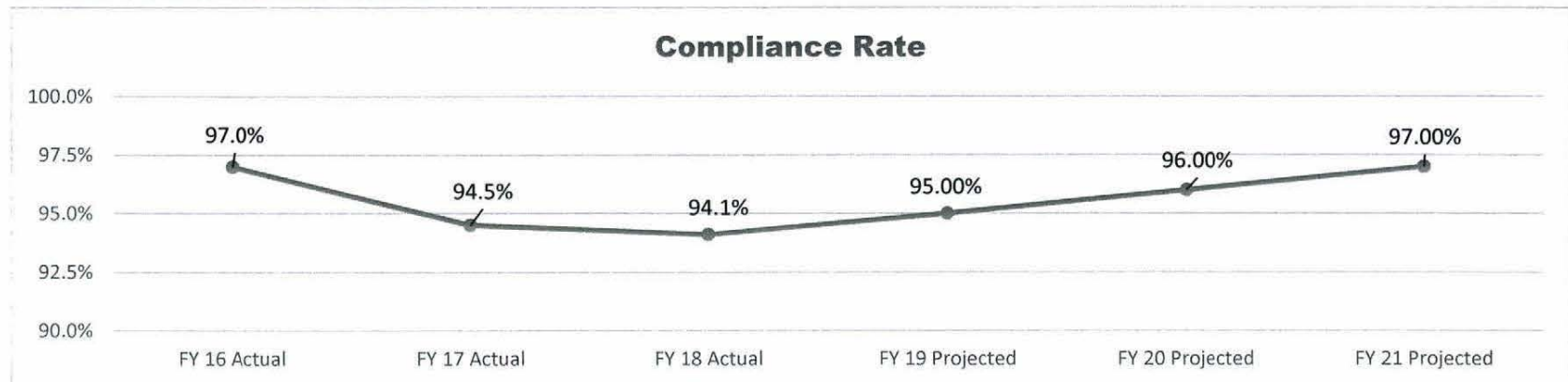
Agriculture			Budget Unit		35801C				
Weights, Measures & Consumer Protection									
Large Scale Truck and Calibrated Weight Cart			House Bill		6.115				
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
560 - Motorized Equipment							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: 5 OF 9

Agriculture	Budget Unit	35801C
Weights, Measures & Consumer Protection		
Large Scale Truck and Calibrated Weight Cart	House Bill	6.115

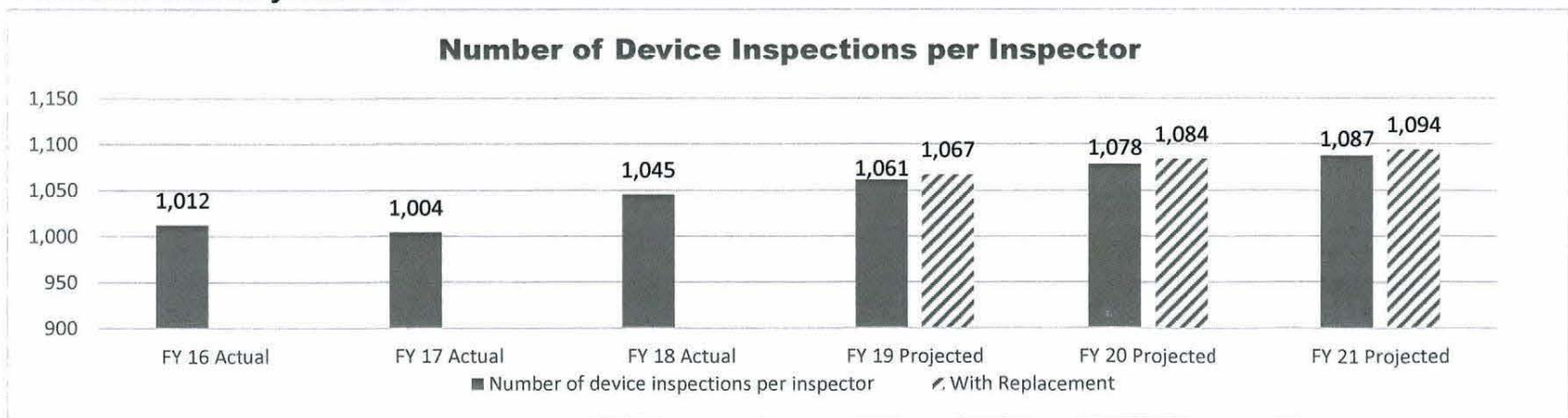
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



New Large Scale Inspector hired in November 2017.

6b. Provide an efficiency measure.

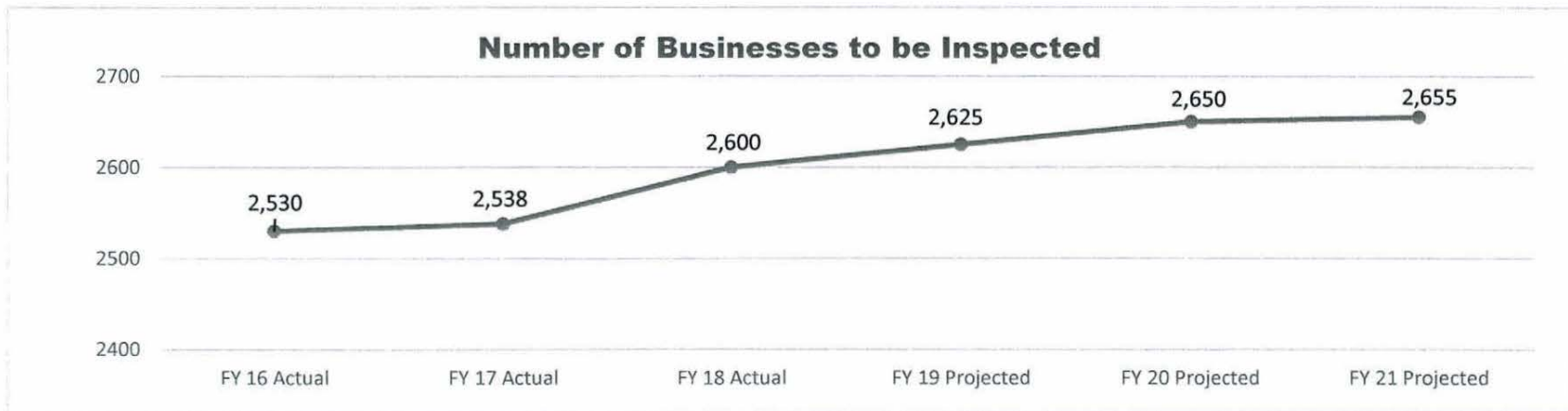


NEW DECISION ITEM  
RANK: 5 OF 9

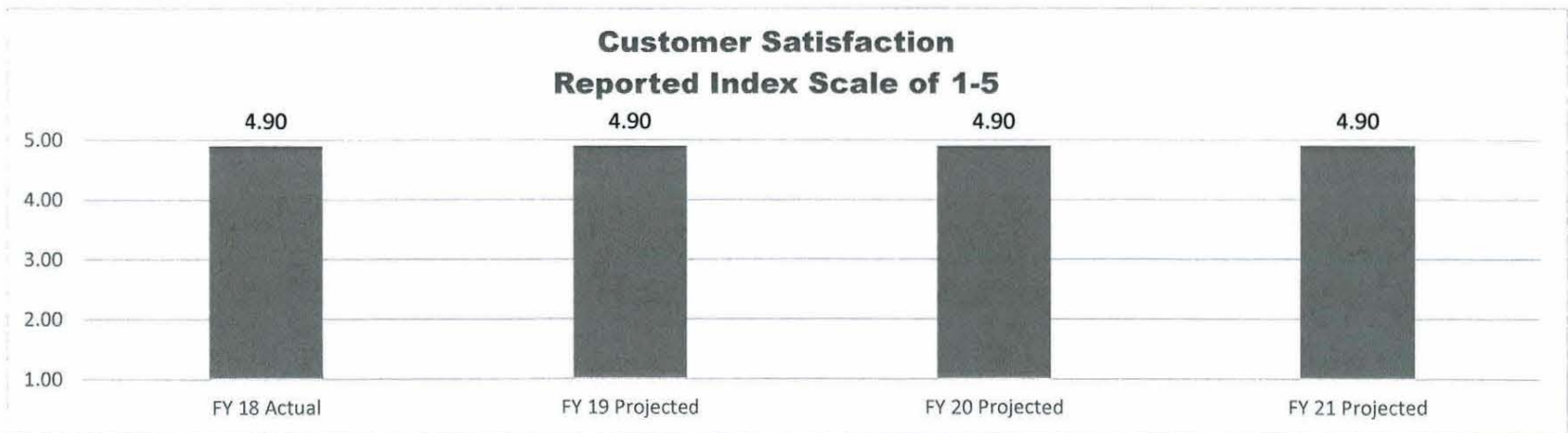
Agriculture  
Weights, Measures & Consumer Protection  
Large Scale Truck and Calibrated Weight Cart

Budget Unit 35801C  
House Bill 6.115

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**

<b>Agriculture</b>	<b>Budget Unit</b>	<b>35801C</b>
<b>Weights, Measures &amp; Consumer Protection</b>		
<b>Large Scale Truck and Calibrated Weight Cart</b>	<b>House Bill</b>	<b>6.115</b>

**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.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WEIGHTS MEASURES &amp; CONSMR PROT</b>								
<b>LARGE SCALE TRUCK - 1350001</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	289,144	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	289,144	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$289,144</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$289,144	0.00		0.00



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STATE LAND SURVEY OPERATIONS</b>									
<b>CORE</b>									
PERSONAL SERVICES									
AGRI LAND SURVEY REVOLVING SER	0	0.00	0	0.00	176,537	4.37	0	0.00	
MISSOURI LAND SURVEY FUND	655,997	14.01	911,280	14.68	734,743	10.31	0	0.00	
TOTAL - PS	655,997	14.01	911,280	14.68	911,280	14.68	0	0.00	
EXPENSE & EQUIPMENT									
AGRI LAND SURVEY REVOLVING SER	38,783	0.00	80,000	0.00	80,000	0.00	0	0.00	
MISSOURI LAND SURVEY FUND	74,939	0.00	206,830	0.00	206,830	0.00	0	0.00	
TOTAL - EE	113,722	0.00	286,830	0.00	286,830	0.00	0	0.00	
<b>TOTAL</b>	<b>769,719</b>	<b>14.01</b>	<b>1,198,110</b>	<b>14.68</b>	<b>1,198,110</b>	<b>14.68</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	6,016	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	6,016	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,016</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$769,719</b>	<b>14.01</b>	<b>\$1,198,110</b>	<b>14.68</b>	<b>\$1,204,126</b>	<b>14.68</b>	<b>\$0</b>	<b>0.00</b>	

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## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LAND SURVEY RESTORE PROJECTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	0	0.00
MISSOURI LAND SURVEY FUND	54,950	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL - EE	54,950	0.00	150,000	0.00	150,000	0.00	0	0.00
<b>TOTAL</b>	<b>54,950</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$54,950</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$150,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	35805C & 35810C
<b>Division:</b>	State Land Survey		
<b>Core:</b>	State Land Survey	<b>HB Section</b>	6.120

## 1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	911,280	911,280
EE	0	60,000	376,830	436,830
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>1,288,110</b>	<b>1,348,110</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>14.68</b>	<b>14.68</b>

<b>Est. Fringe</b>	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)

	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	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: 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)

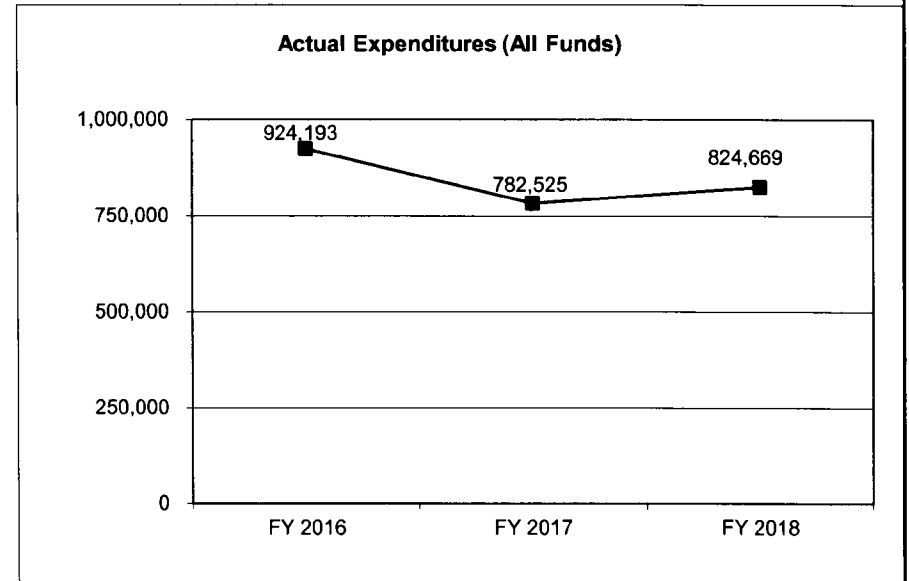
Missouri State Land Survey

**CORE DECISION ITEM**

<b>Department:</b>	Agriculture	<b>Budget Unit</b>	<u>35805C &amp; 35810C</u>
<b>Division:</b>	State Land Survey	<b>HB Section</b>	<u>6.120</u>
<b>Core:</b>	State Land Survey		

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	14.68	0	0	911,280	911,280	
				EE	0.00	0	0	286,830	286,830	
				<b>Total</b>	<b>14.68</b>	<b>0</b>	<b>0</b>	<b>1,198,110</b>	<b>1,198,110</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
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.
<b>NET DEPARTMENT CHANGES</b>					<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	14.68	0	0	911,280	911,280	
				EE	0.00	0	0	286,830	286,830	
				<b>Total</b>	<b>14.68</b>	<b>0</b>	<b>0</b>	<b>1,198,110</b>	<b>1,198,110</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	14.68	0	0	911,280	911,280	
				EE	0.00	0	0	286,830	286,830	
				<b>Total</b>	<b>14.68</b>	<b>0</b>	<b>0</b>	<b>1,198,110</b>	<b>1,198,110</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF AGRICULTURE  
LAND SURVEY RESTORE PROJECTS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	60,000	90,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>90,000</b>	<b>150,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	60,000	90,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>90,000</b>	<b>150,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	60,000	90,000	150,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>90,000</b>	<b>150,000</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 35710C  <b>BUDGET UNIT NAME:</b> Land Survey Program	<b>DEPARTMENT:</b> Agriculture  <b>DIVISION:</b> Weights, Measures & Consumer Protection
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	
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.	
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
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.
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
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.	
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE LAND SURVEY OPERATIONS</b>								
<b>CORE</b>								
SR OFFICE SUPPORT ASSISTANT	0	0.00	36,443	0.00	36,443	0.00	0	0.00
EXECUTIVE I	41,184	1.00	35,479	1.00	41,884	1.00	0	0.00
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	0	0.00
TECHNICAL ASSISTANT IV	82,560	2.00	96,213	2.00	89,808	2.00	0	0.00
LAND SURVEY SPECIALIST I	88,344	2.67	104,468	3.00	104,468	3.00	0	0.00
LAND SURVEY SPECIALIST II	46,992	1.00	47,817	1.00	47,817	1.00	0	0.00
LAND SURVEYOR-IN-TRAINING	41,061	1.00	117,409	0.18	117,409	1.00	0	0.00
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	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	10,013	0.17	65,321	1.00	65,321	0.18	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	61,918	0.88	76,036	1.00	76,036	1.00	0	0.00
DIVISION DIRECTOR	15,011	0.17	21,554	0.25	21,554	0.25	0	0.00
DESIGNATED PRINCIPAL ASST DIV	6,493	0.16	10,754	0.25	10,754	0.25	0	0.00
<b>TOTAL - PS</b>	<b>655,997</b>	<b>14.01</b>	<b>911,280</b>	<b>14.68</b>	<b>911,280</b>	<b>14.68</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	16,530	0.00	21,100	0.00	21,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	913	0.00	1,250	0.00	1,250	0.00	0	0.00
FUEL & UTILITIES	0	0.00	750	0.00	750	0.00	0	0.00
SUPPLIES	20,588	0.00	28,000	0.00	28,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,114	0.00	5,100	0.00	5,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,094	0.00	6,500	0.00	6,500	0.00	0	0.00
PROFESSIONAL SERVICES	2,914	0.00	58,500	0.00	48,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	11,700	0.00	6,800	0.00	16,800	0.00	0	0.00
MOTORIZED EQUIPMENT	5,468	0.00	36,000	0.00	36,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	2,709	0.00	72,330	0.00	72,330	0.00	0	0.00
BUILDING LEASE PAYMENTS	43,281	0.00	44,600	0.00	44,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	411	0.00	1,200	0.00	1,200	0.00	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	113,722	0.00	286,830	0.00	286,830	0.00	0	0.00
GRAND TOTAL	\$769,719	14.01	\$1,198,110	14.68	\$1,198,110	14.68	\$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	\$769,719	14.01	\$1,198,110	14.68	\$1,198,110	14.68		0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	54,950	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	54,950	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$54,950	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00		0.00
OTHER FUNDS	\$54,950	0.00	\$90,000	0.00	\$90,000	0.00		0.00

## PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): **6.120**

Program Name: **Missouri Land Survey Program**

Program is found in the following core budget(s): **Weights, Measures and Consumer Protection**

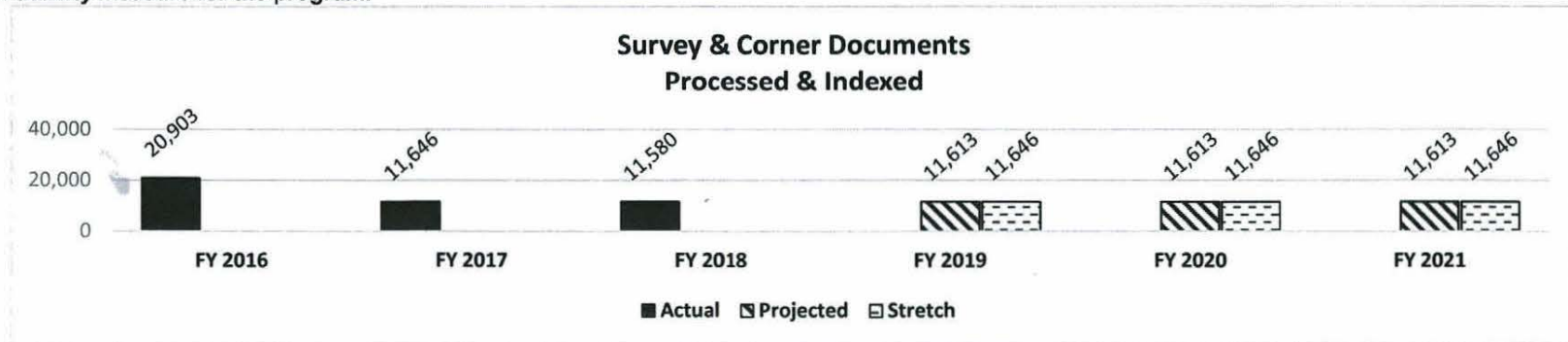
**1a. What strategic priority does this program address?**

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.

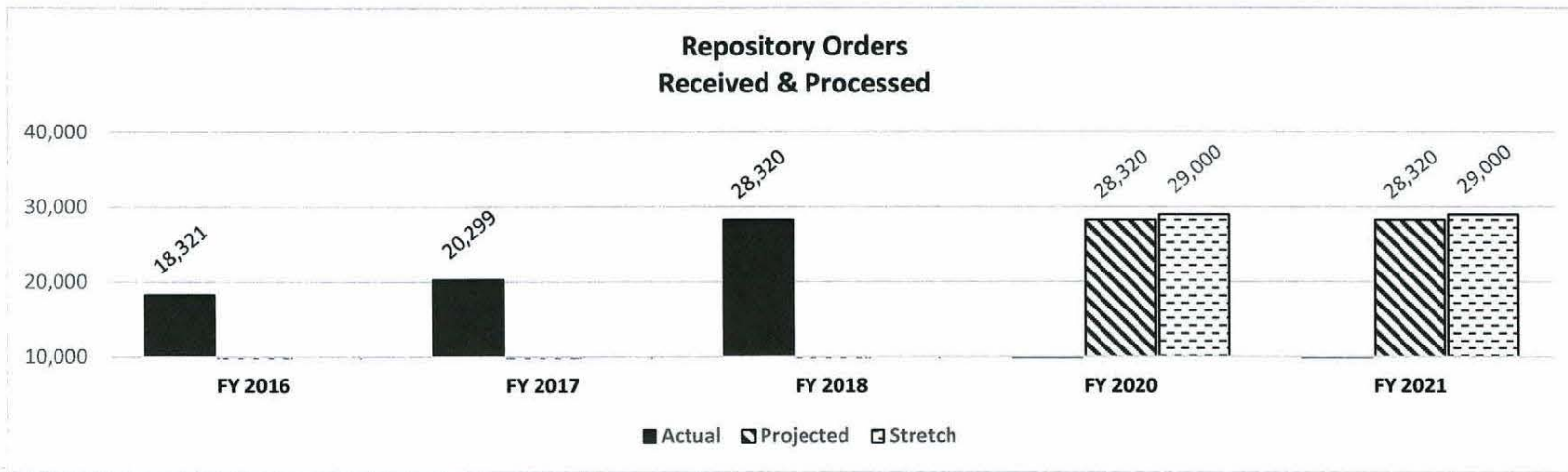
## PROGRAM DESCRIPTION

Department: Agriculture

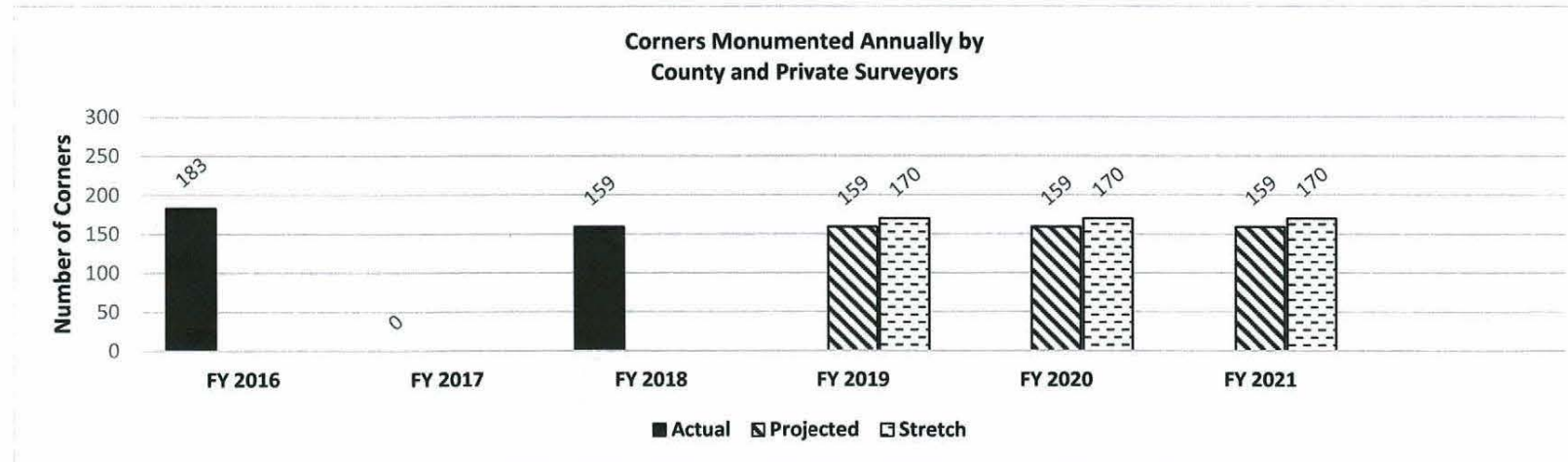
HB Section(s): 6.120

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

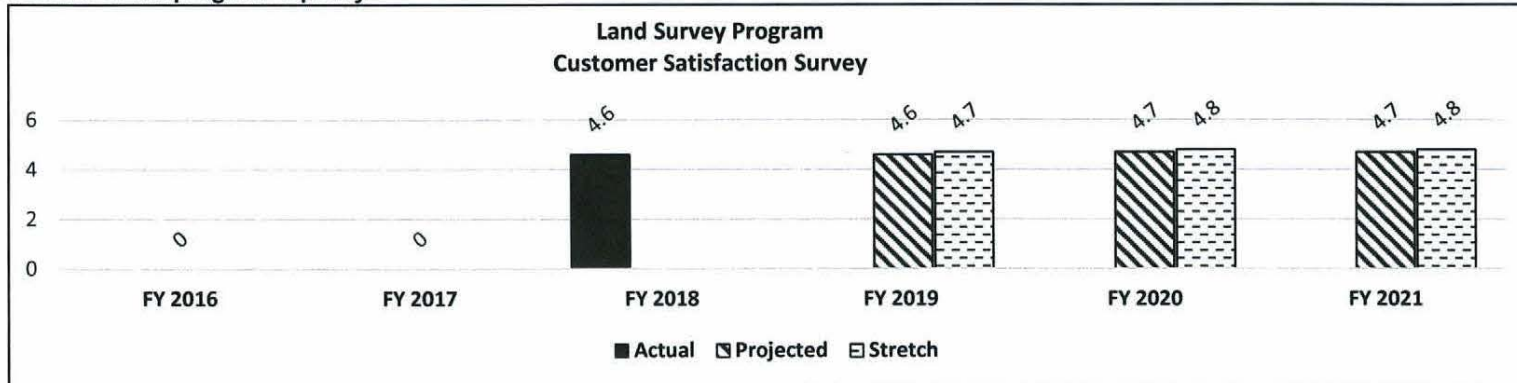
Department: Agriculture

HB Section(s): 6.120

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.

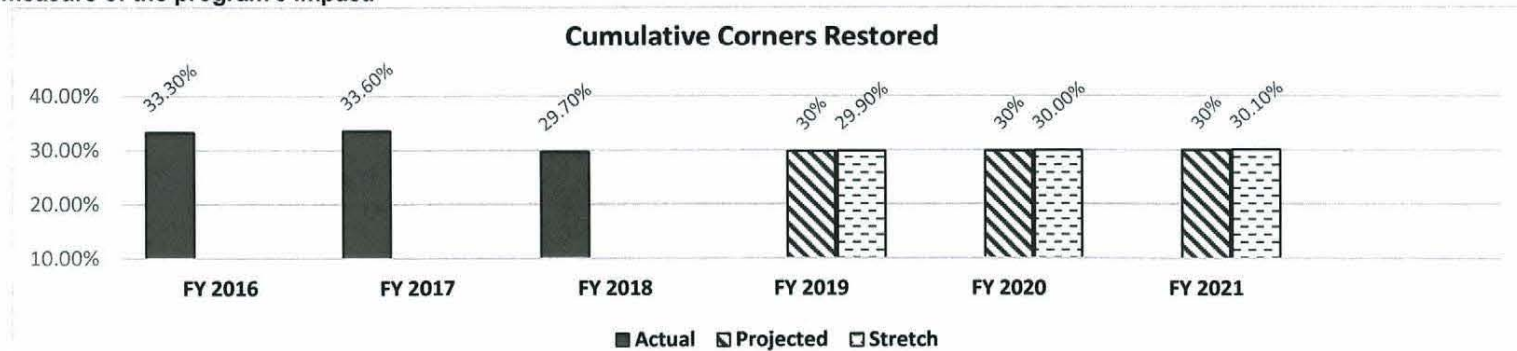


**Note 1:** Land Survey Program Customer Satisfaction Survey rating is based off of a 5 point system. Five points is the maximum rating that may be achieved.

**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

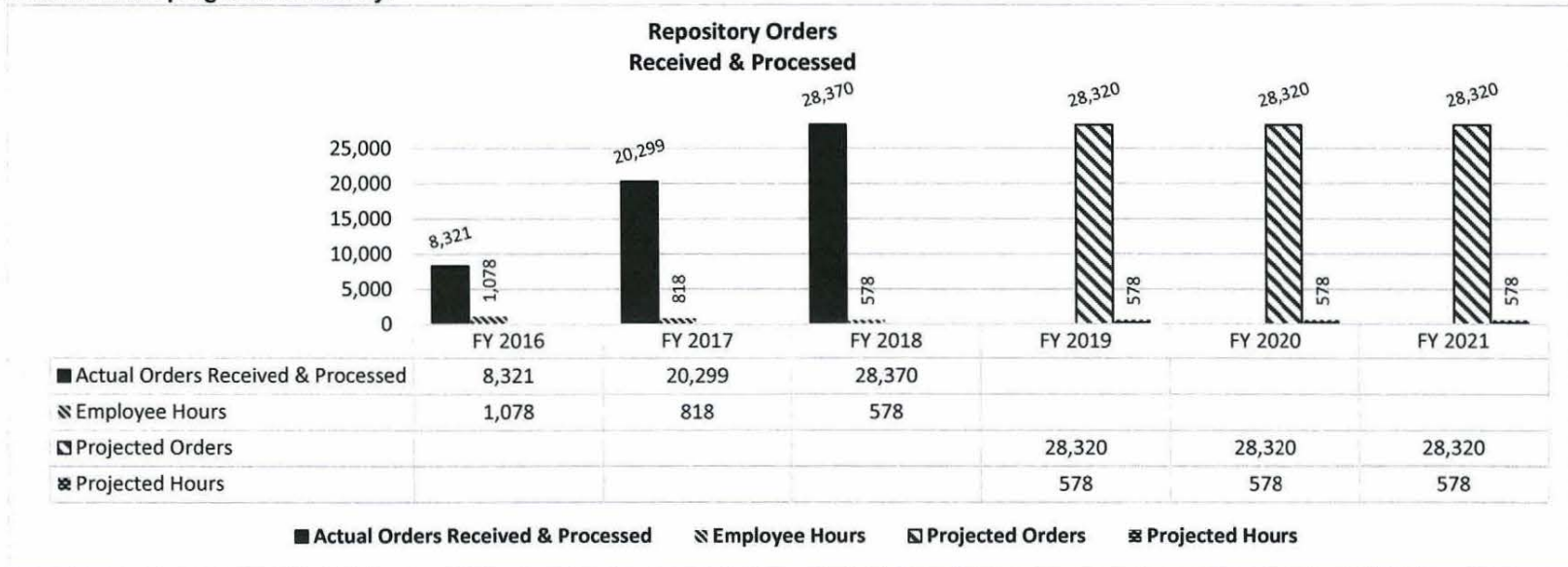
Department: Agriculture

HB Section(s): 6.120

Program Name: Missouri Land Survey Program

Program is found in the following core budget(s): Weights, Measures and Consumer Protection

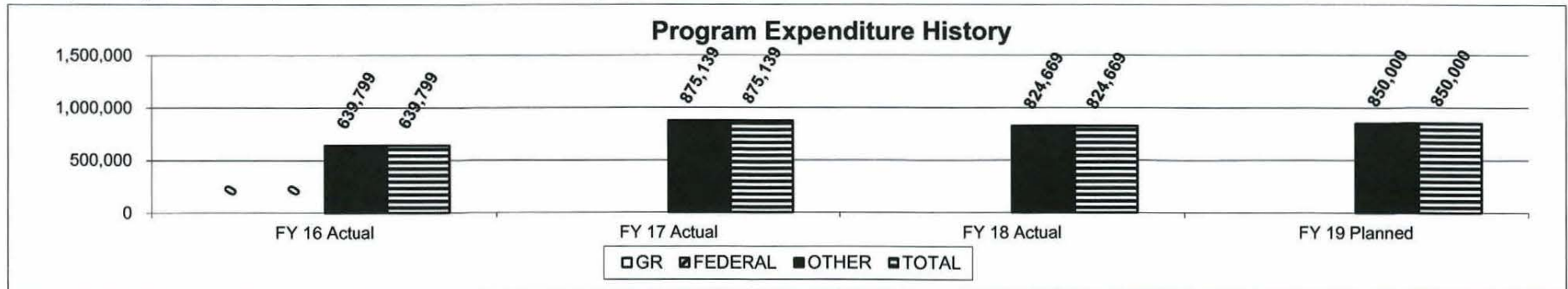
2d. Provide a measure of the program's efficiency.



**Note 1:** Land Survey Index went online in October of 2012 with total orders and sales increasing each year since it's 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):** 6.120

**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.



# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE FAIR ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
STATE FAIR FEE	1,078,805	41.61	1,376,249	44.13	1,376,249	44.13	0	0.00
AGRICULTURE PROTECTION	531,190	14.87	536,888	15.25	536,888	15.25	0	0.00
TOTAL - PS	1,609,995	56.48	1,913,137	59.38	1,913,137	59.38	0	0.00
EXPENSE & EQUIPMENT								
STATE FAIR FEE	2,631,232	0.00	2,524,740	0.00	3,143,162	0.00	0	0.00
TOTAL - EE	2,631,232	0.00	2,524,740	0.00	3,143,162	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEE	23,359	0.00	75,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	23,359	0.00	75,000	0.00	30,000	0.00	0	0.00
<b>TOTAL</b>	<b>4,264,586</b>	<b>56.48</b>	<b>4,512,877</b>	<b>59.38</b>	<b>5,086,299</b>	<b>59.38</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
STATE FAIR FEE	0	0.00	0	0.00	16,170	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	5,468	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	21,638	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,638</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,264,586</b>	<b>56.48</b>	<b>\$4,512,877</b>	<b>59.38</b>	<b>\$5,107,937</b>	<b>59.38</b>	<b>\$0</b>	<b>0.00</b>

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# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CASH START UP									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEE	69,540	0.00	74,250	0.00	74,250	0.00	0	0.00	
STATE FAIR TRUST	1,450	0.00	9,900	0.00	9,900	0.00	0	0.00	
TOTAL - EE	70,990	0.00	84,150	0.00	84,150	0.00	0	0.00	
TOTAL	70,990	0.00	84,150	0.00	84,150	0.00	0	0.00	
GRAND TOTAL	\$70,990	0.00	\$84,150	0.00	\$84,150	0.00	\$0	0.00	

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# **CORE DECISION ITEM**

<b>Department:</b> Agriculture <b>Division:</b> Missouri State Fair <b>Core:</b> Missouri State Fair	<b>Budget Unit</b> <u>35910C</u>  <b>HB Section</b> <u>6.125 &amp; 6.130</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2020 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td></td> <td align="right">0</td> <td align="right">1,913,137</td> <td align="right">1,913,137</td> </tr> <tr> <td><b>EE</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">2,608,890</td> <td align="right">2,608,890</td> </tr> <tr> <td><b>PSD</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">75,000</td> <td align="right">75,000</td> </tr> <tr> <td><b>TRF</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>4,597,027</u></td> <td align="right"><u>4,597,027</u></td> </tr> <tr> <td><b>FTE</b></td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">59.38</td> <td align="right">59.38</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;"><b>Est. Fringe</b></td> <td align="center">0</td> <td align="center">0</td> <td align="right">1,331,833</td> <td align="right">1,331,833</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <b>Other Funds:</b> State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)		FY 2020 Budget Request					GR	Federal	Other	Total	<b>PS</b>		0	1,913,137	1,913,137	<b>EE</b>	0	0	2,608,890	2,608,890	<b>PSD</b>	0	0	75,000	75,000	<b>TRF</b>	0	0	0	0	<b>Total</b>	<u>0</u>	<u>0</u>	<u>4,597,027</u>	<u>4,597,027</u>	<b>FTE</b>	0.00	0.00	59.38	59.38	<b>Est. Fringe</b>	0	0	1,331,833	1,331,833	<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2020 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>EE</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>PSD</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>TRF</b></td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> </tr> <tr> <td><b>Total</b></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> <td align="right"><u>0</u></td> </tr> <tr> <td><b>FTE</b></td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> <td align="right">0.00</td> </tr> </tbody> </table> <table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;"><b>Est. Fringe</b></td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p> <b>Other Funds:</b> State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)		FY 2020 Governor's Recommendation					GR	Fed	Other	Total	<b>PS</b>	0	0	0	0	<b>EE</b>	0	0	0	0	<b>PSD</b>	0	0	0	0	<b>TRF</b>	0	0	0	0	<b>Total</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<b>FTE</b>	0.00	0.00	0.00	0.00	<b>Est. Fringe</b>	0	0	0	0
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<b>2. CORE DESCRIPTION</b>																																																																																											
<p>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.</p>																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
State Fair																																																																																											

**CORE DECISION ITEM**

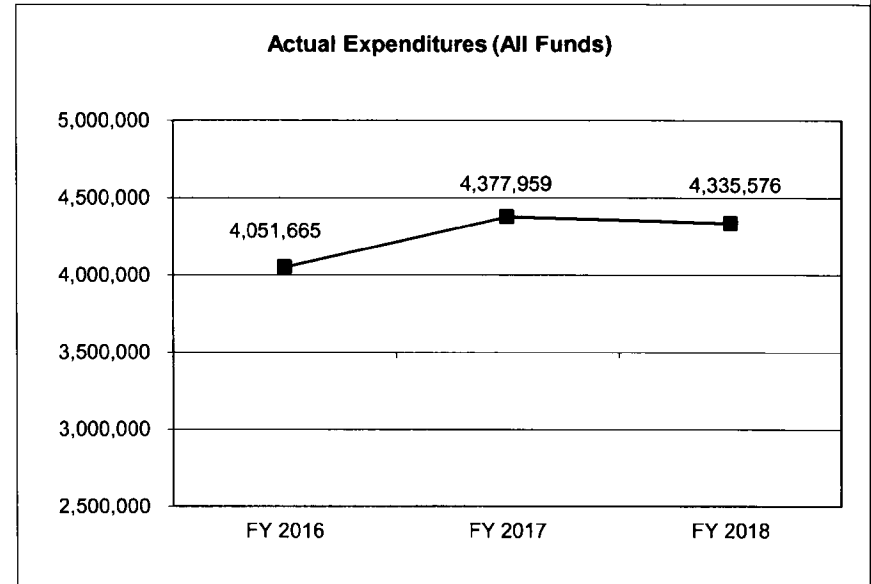
**Department:** Agriculture  
**Division:** Missouri State Fair  
**Core:** Missouri State Fair

**Budget Unit** 35910C

**HB Section** 6.125 & 6.130

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		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	
		<b>Total</b>	<b>59.38</b>	<b>0</b>	<b>0</b>	<b>4,512,877</b>	<b>4,512,877</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
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
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>573,422</b>	<b>573,422</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		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	
		<b>Total</b>	<b>59.38</b>	<b>0</b>	<b>0</b>	<b>5,086,299</b>	<b>5,086,299</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		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	
		<b>Total</b>	<b>59.38</b>	<b>0</b>	<b>0</b>	<b>5,086,299</b>	<b>5,086,299</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF AGRICULTURE**

**CASH START UP**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	84,150	84,150	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>84,150</b>	<b>84,150</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	84,150	84,150	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>84,150</b>	<b>84,150</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	84,150	84,150	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>84,150</b>	<b>84,150</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 35310C  <b>BUDGET UNIT NAME:</b> Missouri State Fair	<b>DEPARTMENT:</b> Agriculture  <b>DIVISION:</b> Missouri State Fair
<b>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.</b>	
<b>DEPARTMENT REQUEST</b>	
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.	
<b>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.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
\$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.

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE FAIR ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	72,063	2.04	77,074	2.13	77,074	2.13	0	0.00
OFFICE SUPPORT ASSISTANT	58,670	2.39	51,417	2.00	51,417	2.00	0	0.00
PUBLIC INFORMATION SPEC I	32,093	1.00	35,802	1.00	35,802	1.00	0	0.00
EXECUTIVE I	32,688	1.00	33,907	1.00	33,907	1.00	0	0.00
BUILDING MGR I	47,869	1.01	48,805	1.00	48,805	1.00	0	0.00
SECURITY GUARD	26,760	1.01	29,449	1.00	29,449	1.00	0	0.00
LABORER II	47,257	1.99	50,242	2.00	50,242	2.00	0	0.00
GROUNDKEEPER II	27,181	1.01	27,742	1.00	27,742	1.00	0	0.00
MAINTENANCE WORKER II	96,251	3.16	97,488	3.00	97,488	3.00	0	0.00
MAINTENANCE SPV I	37,621	1.00	38,656	1.00	38,656	1.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	39,166	1.00	39,166	1.00	0	0.00
CARPENTER	31,544	1.00	36,168	1.00	33,168	1.00	0	0.00
ELECTRICIAN	35,640	1.00	35,825	1.00	35,825	1.00	0	0.00
PAINTER	30,576	1.01	35,550	1.00	32,550	1.00	0	0.00
PLUMBER	35,640	1.01	41,189	1.00	41,189	1.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	46,056	1.01	47,877	1.00	47,877	1.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	46,056	1.01	50,657	1.00	50,657	1.00	0	0.00
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	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	34,128	0.00	34,128	0.00	0	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	0	0.00
CORRECTIONAL WORKER	27,836	0.58	39,555	0.50	39,555	0.75	0	0.00
FAIR WEEK EMPLOYEE	374,298	22.32	444,847	23.00	444,847	23.00	0	0.00
SEASONAL FAIR WORKER	195,569	9.91	267,783	9.85	267,783	10.00	0	0.00
FAIR EVENT WORKER	163,051	0.01	207,978	1.90	207,978	1.50	0	0.00
<b>TOTAL - PS</b>	<b>1,609,995</b>	<b>56.48</b>	<b>1,913,137</b>	<b>59.38</b>	<b>1,913,137</b>	<b>59.38</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	117,495	0.00	124,250	0.00	118,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,682	0.00	9,745	0.00	9,745	0.00	0	0.00
FUEL & UTILITIES	48	0.00	1,413	0.00	574,835	0.00	0	0.00
SUPPLIES	379,103	0.00	394,250	0.00	380,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	7,627	0.00	11,950	0.00	11,950	0.00	0	0.00

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE FAIR ADMINISTRATION</b>								
<b>CORE</b>								
COMMUNICATION SERV & SUPP	45,167	0.00	34,000	0.00	45,000	0.00	0	0.00
PROFESSIONAL SERVICES	911,869	0.00	834,728	0.00	863,728	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	52,727	0.00	61,000	0.00	61,000	0.00	0	0.00
M&R SERVICES	123,806	0.00	100,000	0.00	125,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	12,594	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	11,256	0.00	12,000	0.00	12,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	270	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	361,770	0.00	362,136	0.00	362,136	0.00	0	0.00
MISCELLANEOUS EXPENSES	596,818	0.00	556,268	0.00	556,268	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,631,232</b>	<b>0.00</b>	<b>2,524,740</b>	<b>0.00</b>	<b>3,143,162</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	35,000	0.00	5,000	0.00	0	0.00
REFUNDS	23,359	0.00	40,000	0.00	25,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>23,359</b>	<b>0.00</b>	<b>75,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,264,586</b>	<b>56.48</b>	<b>\$4,512,877</b>	<b>59.38</b>	<b>\$5,086,299</b>	<b>59.38</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,264,586</b>	<b>56.48</b>	<b>\$4,512,877</b>	<b>59.38</b>	<b>\$5,086,299</b>	<b>59.38</b>		<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CASH START UP</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	16,150	0.00	16,150	0.00	0	0.00
MISCELLANEOUS EXPENSES	70,990	0.00	68,000	0.00	68,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>70,990</b>	<b>0.00</b>	<b>84,150</b>	<b>0.00</b>	<b>84,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$70,990</b>	<b>0.00</b>	<b>\$84,150</b>	<b>0.00</b>	<b>\$84,150</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
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	\$70,990	0.00	\$84,150	0.00	\$84,150	0.00		0.00

## 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

**1a. What strategic priority is addressed by this program?**

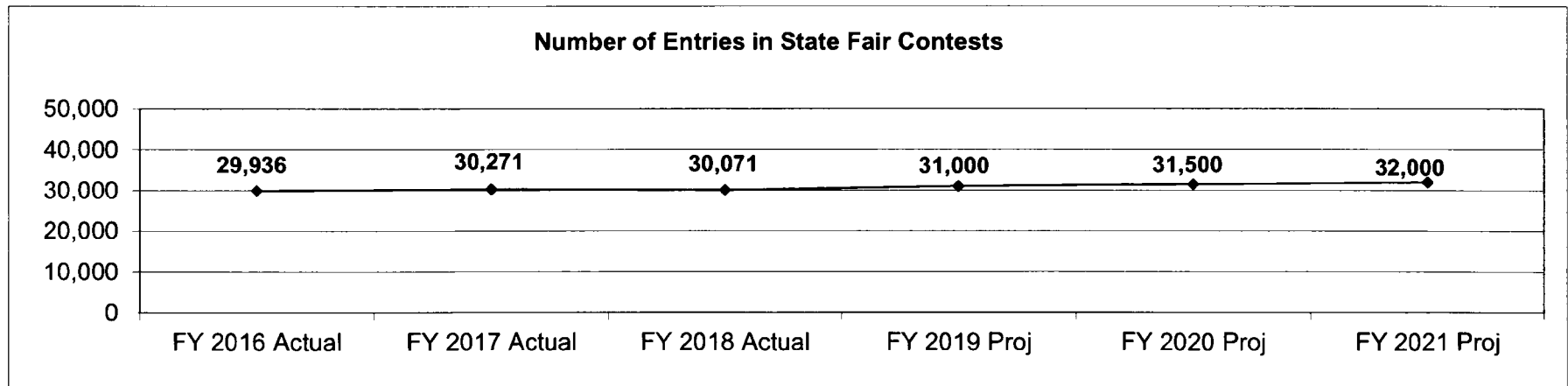
Reach and Empower more Missourians

**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

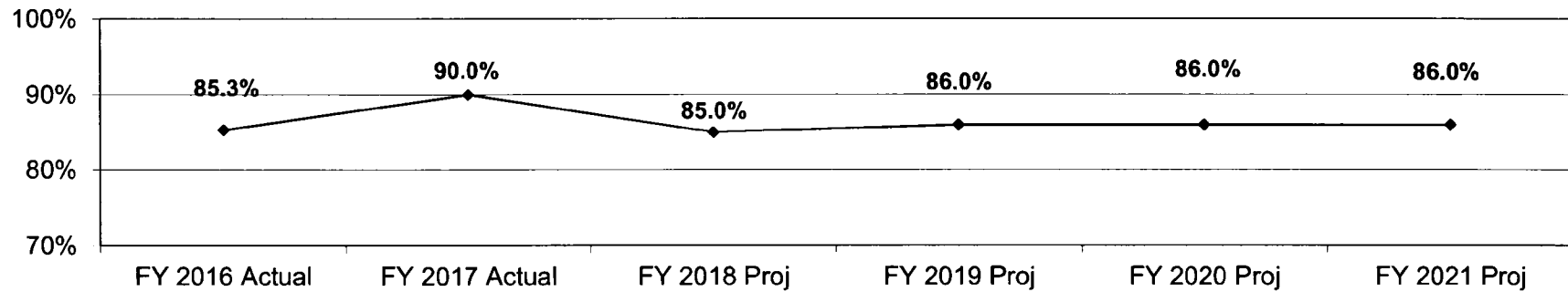
HB Section(s): 6.125 & 6.130

Program: Missouri State Fair

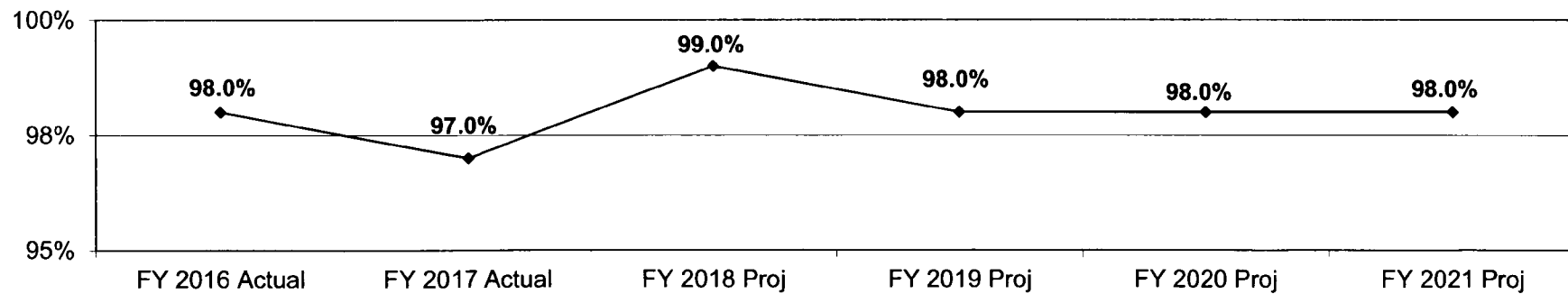
Program is found in the following core budget(s): Missouri State Fair

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

**Percent of fair attendees who rate the fair as a good to excellent value**



**Percentage of fairgoers who say they are likely to return next year**



## PROGRAM DESCRIPTION

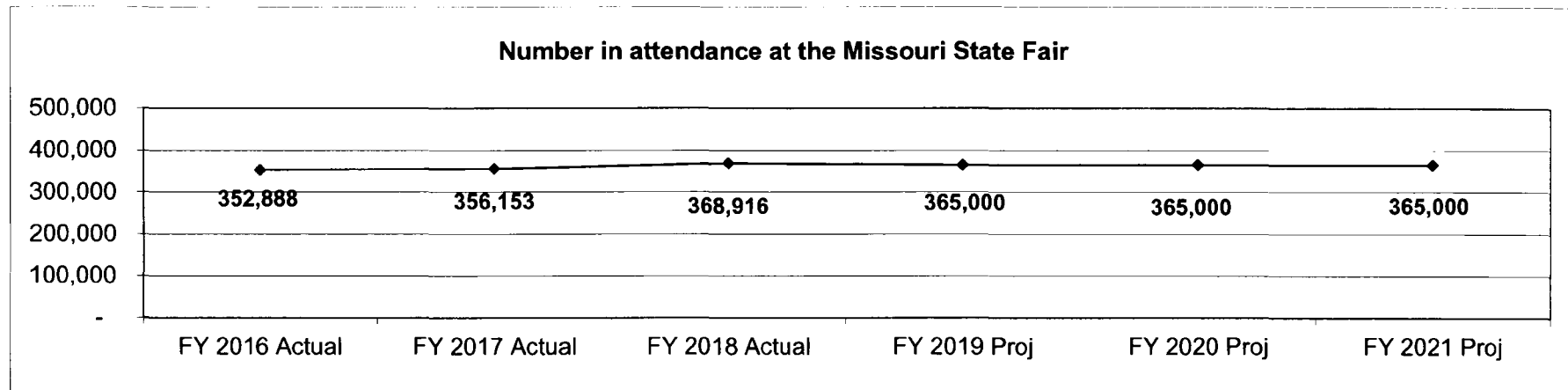
Department: Agriculture

HB Section(s): 6.125 & 6.130

Program: Missouri State Fair

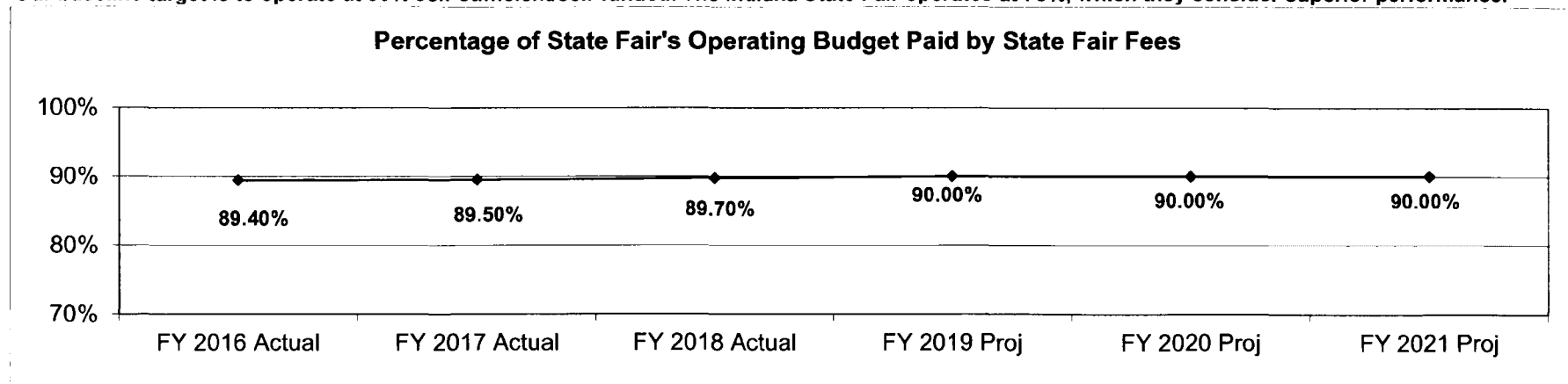
Program is found in the following core budget(s): Missouri State Fair

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

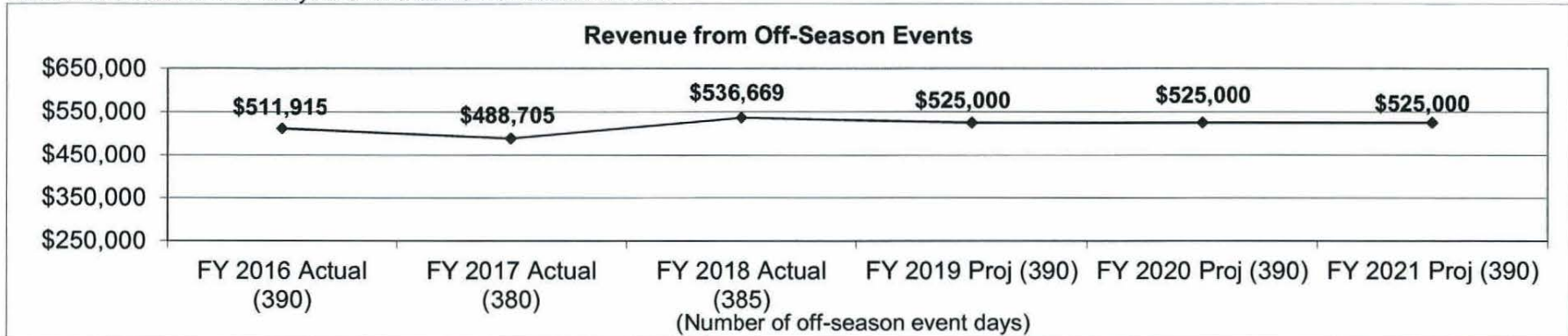
Department: Agriculture

HB Section(s): 6.125 & 6.130

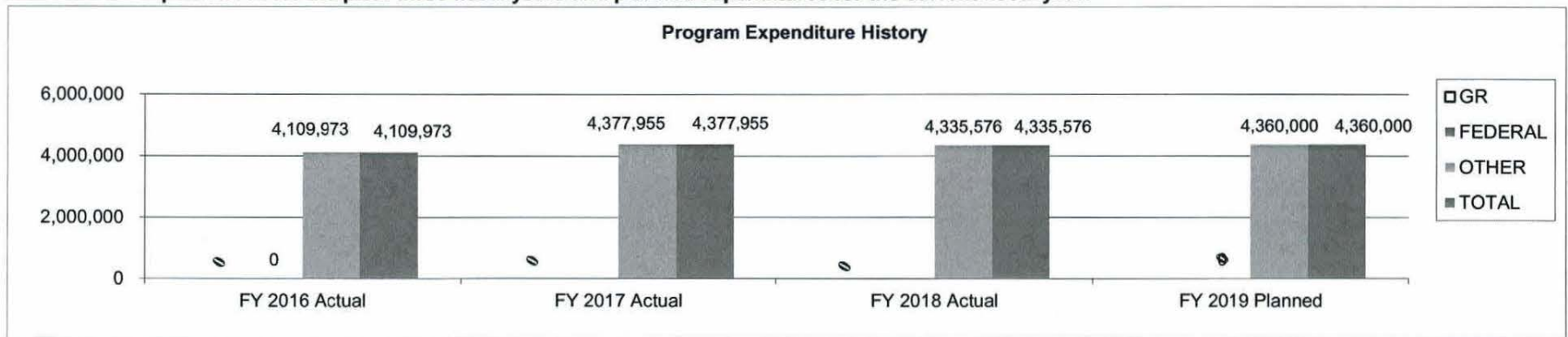
Program: Missouri State Fair

Program is found in the following core budget(s): Missouri State Fair

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



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>STATE FAIR EQUIP REPLACEMENT</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
STATE FAIR FEE	0	0.00	165,962	0.00	165,962	0.00	0	0.00	
TOTAL - EE	0	0.00	165,962	0.00	165,962	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>165,962</b>	<b>0.00</b>	<b>165,962</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$165,962</b>	<b>0.00</b>	<b>\$165,962</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> Missouri State Fair <b>Core:</b> State Fair Equip Replacement	<b>Budget Unit</b> 35910C  <b>HB Section</b> 6.132
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**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	0
EE	0	0	165,962	165,962	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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>165,962</b>	<b>165,962</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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<b>Est. Fringe</b>	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.*

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

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**

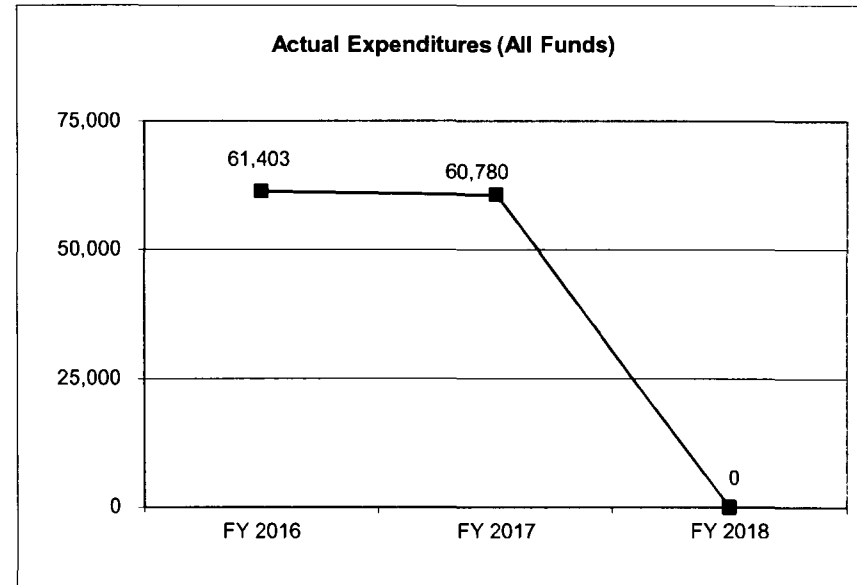
**Department:** Agriculture  
**Division:** Missouri State Fair  
**Core:** State Fair Equip Replacement

**Budget Unit** 35910C

**HB Section** 6.132

**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
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	165,962	165,962	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>165,962</b>	<b>165,962</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	165,962	165,962	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>165,962</b>	<b>165,962</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	165,962	165,962	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>165,962</b>	<b>165,962</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	165,962	0.00	165,962	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$165,962	0.00	\$165,962	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$165,962	0.00	\$165,962	0.00		0.00

## PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.132

Program: Missouri State Fair

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

**1a. What strategic priority is addressed by this program?**

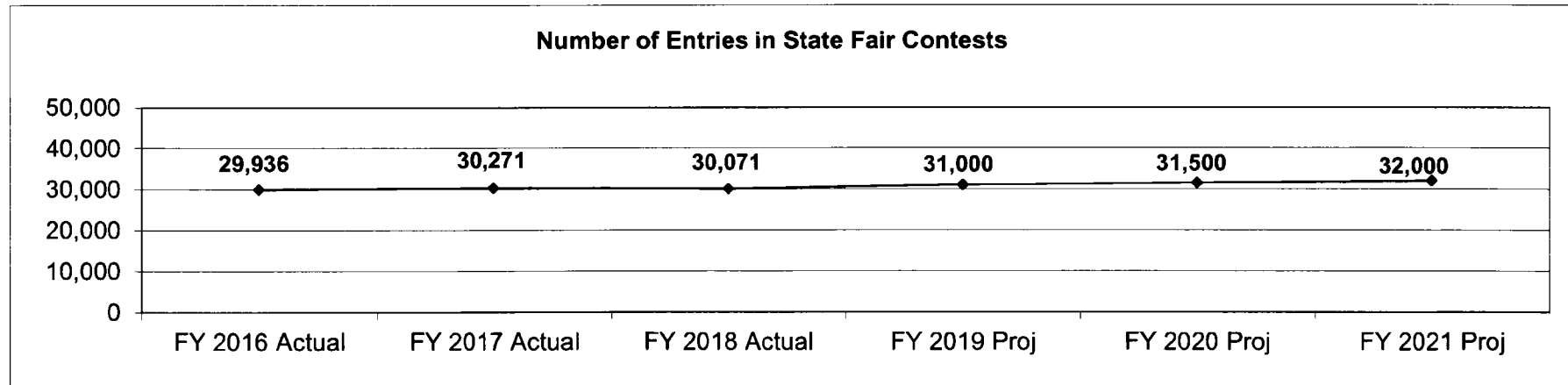
Reach and Empower more Missourians

**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

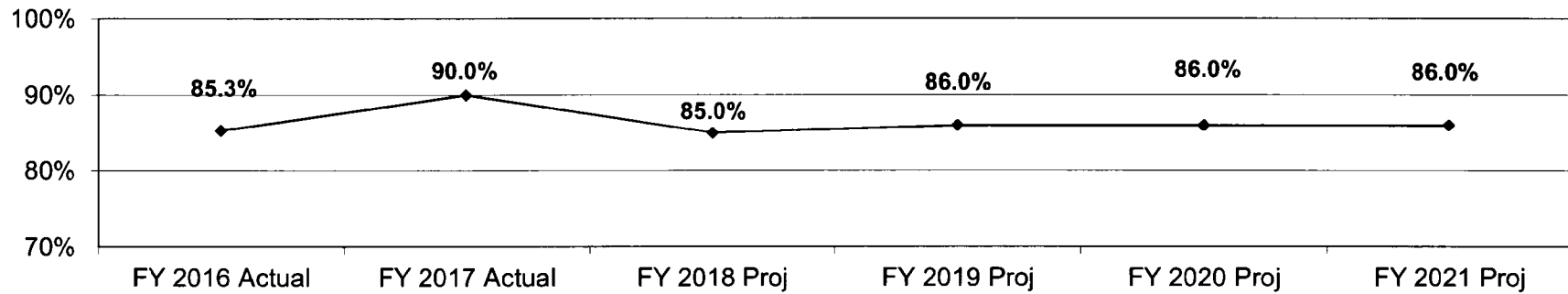
HB Section(s): 6.132

Program: Missouri State Fair

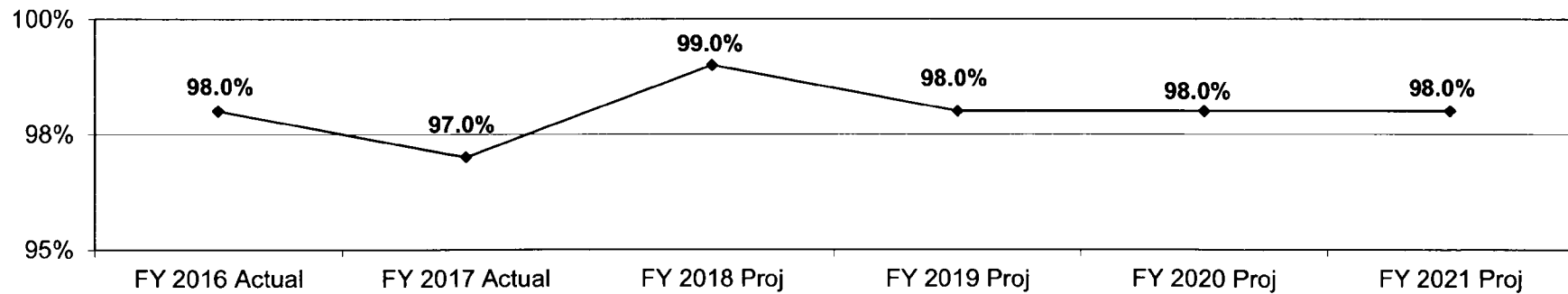
Program is found in the following core budget(s): Equipment Replacement

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

Percent of fair attendees who rate the fair as a good to excellent value



Percentage of fairgoers who say they are likely to return next year

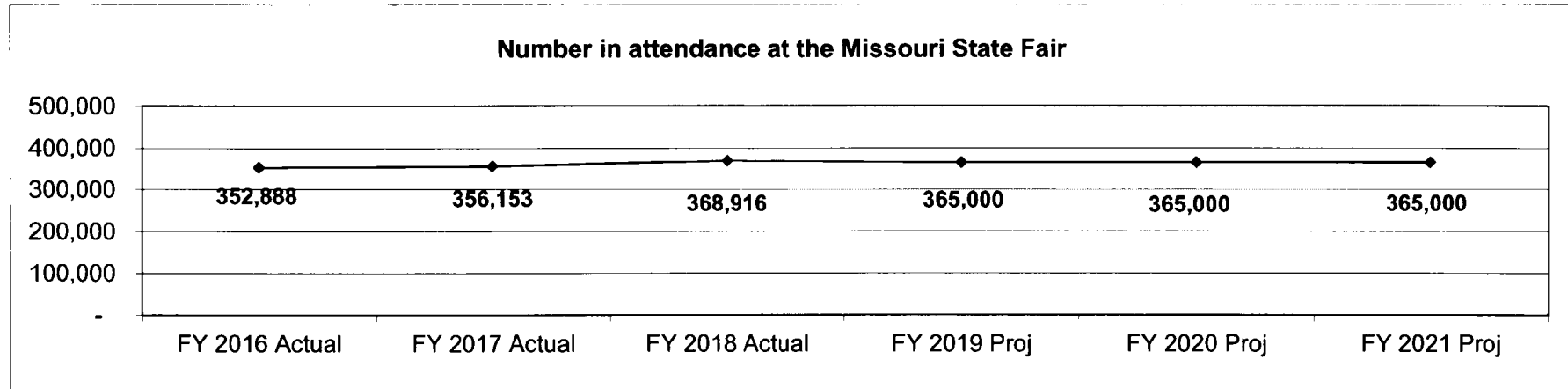


# PROGRAM DESCRIPTION

Department: Agriculture  
 Program: Missouri State Fair  
 Program is found in the following core budget(s): Equipment Replacement

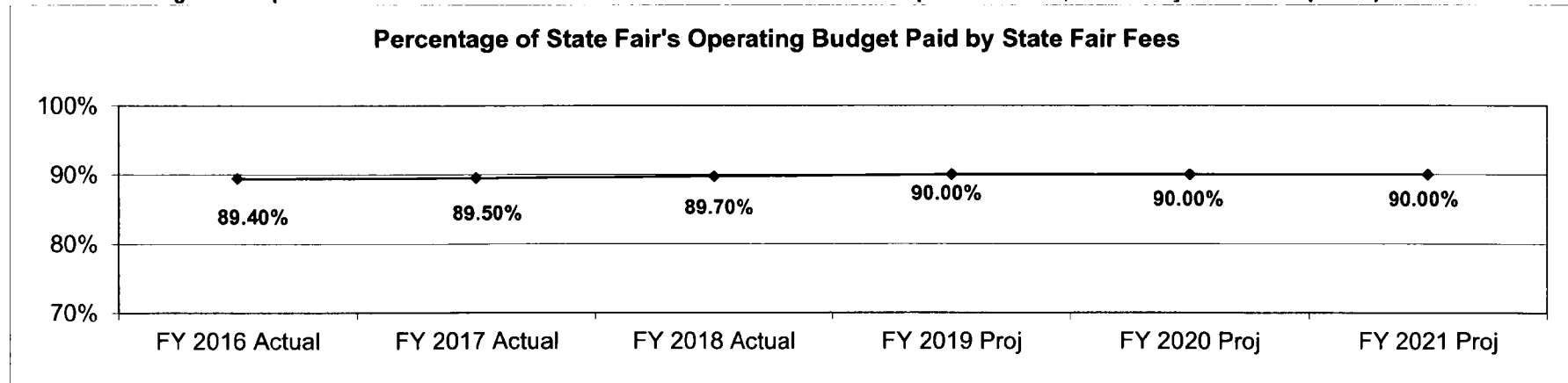
HB Section(s): 6.132

## 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

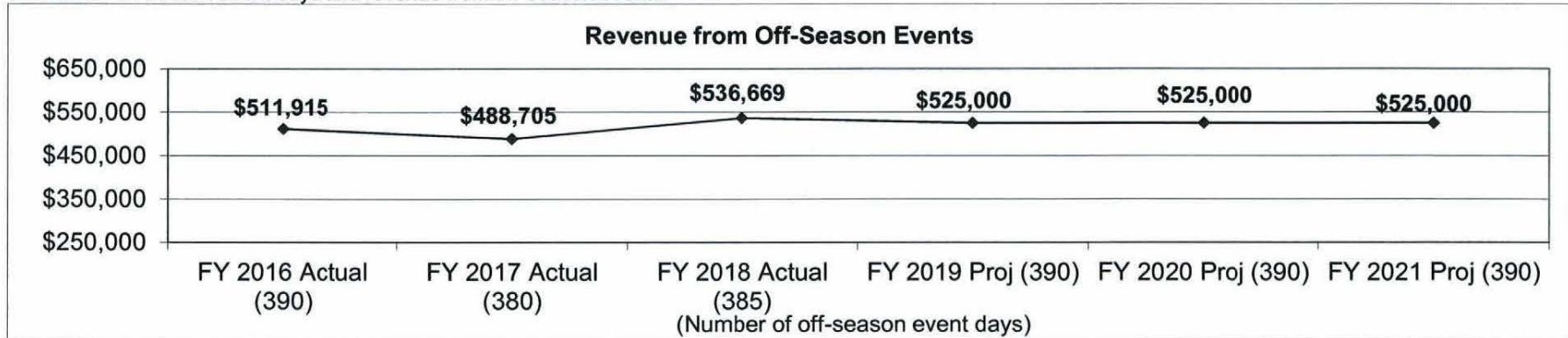
Department: Agriculture

HB Section(s): 6.132

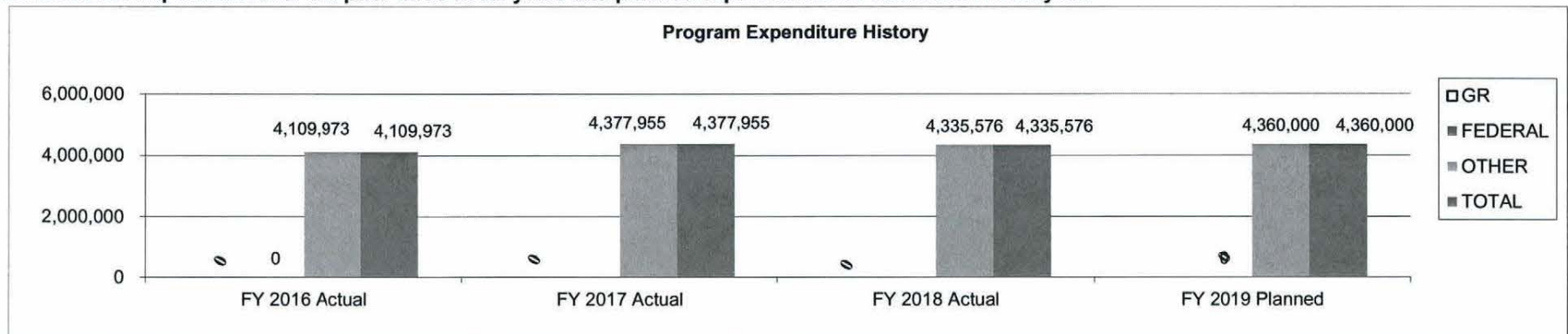
Program: Missouri State Fair

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



# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE MILK BOARD</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	102,754	2.19	106,722	2.13	106,722	2.13	0	0.00
MILK INSPECTION FEES	274,109	5.46	452,913	7.80	452,913	7.80	0	0.00
TOTAL - PS	376,863	7.65	559,635	9.93	559,635	9.93	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	826	0.00	852	0.00	852	0.00	0	0.00
MILK INSPECTION FEES	116,212	0.00	237,356	0.00	237,356	0.00	0	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	4,305	0.00	4,305	0.00	0	0.00
TOTAL - EE	117,038	0.00	242,513	0.00	242,513	0.00	0	0.00
PROGRAM-SPECIFIC								
MILK INSPECTION FEES	472,912	0.00	711,073	0.00	711,073	0.00	0	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	0	0.00
TOTAL - PD	472,912	0.00	711,320	0.00	711,320	0.00	0	0.00
<b>TOTAL</b>	<b>966,813</b>	<b>7.65</b>	<b>1,513,468</b>	<b>9.93</b>	<b>1,513,468</b>	<b>9.93</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	773	0.00	0	0.00
MILK INSPECTION FEES	0	0.00	0	0.00	2,826	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,599	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,599</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$966,813</b>	<b>7.65</b>	<b>\$1,513,468</b>	<b>9.93</b>	<b>\$1,517,067</b>	<b>9.93</b>	<b>\$0</b>	<b>0.00</b>

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# CORE DECISION ITEM

<b>Department:</b> Agriculture <b>Division:</b> State Milk Board <b>Core:</b> State Milk Board	<b>Budget Unit</b> 36101C <b>HB Section</b> 6.135
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**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	PS	0	0	0	0
EE	852	0	241,661	242,513	EE	0	0	0	0
PSD	0	0	711,320	711,320	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>107,574</b>	<b>0</b>	<b>1,405,894</b>	<b>1,513,468</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 FTE	 2.13	 0.00	 7.80	 9.93	 FTE	 0.00	 0.00	 0.00	 0.00

<b>Est. Fringe</b>	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)
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**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**

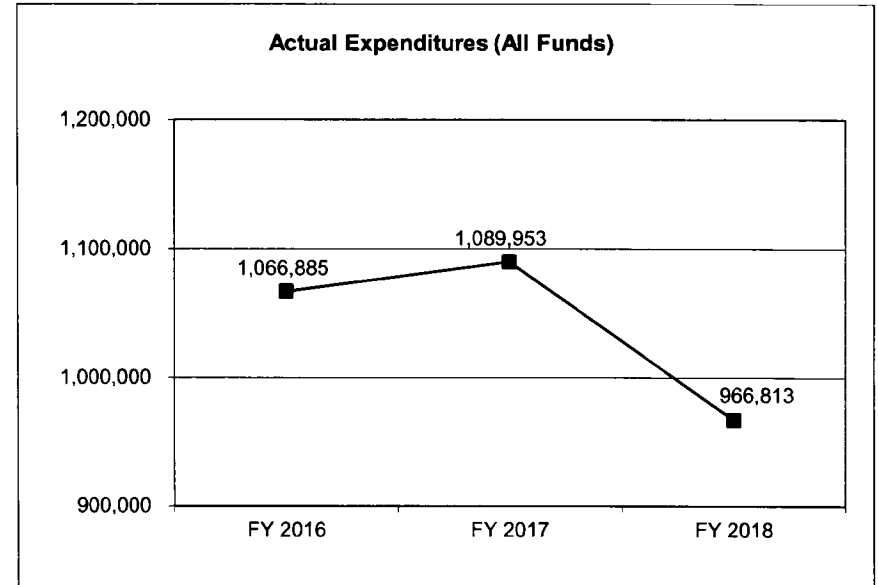
**Department:** Agriculture  
**Division:** State Milk Board  
**Core:** State Milk Board

**Budget Unit** 36101C

**HB Section** 6.135

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
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
<b>TAFP AFTER VETOES</b>							
	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	
	<b>Total</b>	<b>9.93</b>	<b>107,574</b>	<b>0</b>	<b>1,405,894</b>	<b>1,513,468</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	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	
	<b>Total</b>	<b>9.93</b>	<b>107,574</b>	<b>0</b>	<b>1,405,894</b>	<b>1,513,468</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	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	
	<b>Total</b>	<b>9.93</b>	<b>107,574</b>	<b>0</b>	<b>1,405,894</b>	<b>1,513,468</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 35310C  <b>BUDGET UNIT NAME:</b> State Milk Board	<b>DEPARTMENT:</b> Agriculture  <b>DIVISION:</b> State Milk Board	
<b>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.</b>		
<b>DEPARTMENT REQUEST</b>		
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.		
<b>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.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
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.
<b>3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Not applicable	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE MILK BOARD</b>								
<b>CORE</b>								
EXECUTIVE II	41,184	1.00	44,643	1.00	44,643	1.00	0	0.00
ENV PUBLIC HEALTH SPEC III	111,540	2.71	197,097	3.50	197,097	3.50	0	0.00
ENV PUBLIC HEALTH SPEC IV	93,530	1.94	147,128	3.00	147,128	3.00	0	0.00
ENV PUBLIC HEALTH SPEC V	52,116	1.00	81,440	1.00	81,440	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,151	0.43	9,151	0.43	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	78,493	1.00	80,176	1.00	80,176	1.00	0	0.00
<b>TOTAL - PS</b>	<b>376,863</b>	<b>7.65</b>	<b>559,635</b>	<b>9.93</b>	<b>559,635</b>	<b>9.93</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	36,235	0.00	40,268	0.00	40,268	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,325	0.00	10,957	0.00	10,957	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,457	0.00	1,457	0.00	0	0.00
SUPPLIES	18,866	0.00	18,445	0.00	18,445	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,365	0.00	5,159	0.00	5,159	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,081	0.00	13,082	0.00	13,082	0.00	0	0.00
PROFESSIONAL SERVICES	37,138	0.00	86,986	0.00	86,986	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,551	0.00	2,551	0.00	0	0.00
M&R SERVICES	4,154	0.00	13,351	0.00	13,351	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	18,000	0.00	18,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	4,026	0.00	4,026	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	11,880	0.00	11,880	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	0	0.00
BUILDING LEASE PAYMENTS	75	0.00	178	0.00	178	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,743	0.00	12,743	0.00	0	0.00
MISCELLANEOUS EXPENSES	799	0.00	3,304	0.00	3,304	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	0	0.00
<b>TOTAL - EE</b>	<b>117,038</b>	<b>0.00</b>	<b>242,513</b>	<b>0.00</b>	<b>242,513</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	472,813	0.00	707,710	0.00	707,710	0.00	0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>STATE MILK BOARD</b>								
<b>CORE</b>								
REFUNDS	99	0.00	3,610	0.00	3,610	0.00	0	0.00
TOTAL - PD	472,912	0.00	711,320	0.00	711,320	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$966,813</b>	<b>7.65</b>	<b>\$1,513,468</b>	<b>9.93</b>	<b>\$1,513,468</b>	<b>9.93</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$103,580	2.19	\$107,574	2.13	\$107,574	2.13		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$863,233	5.46	\$1,405,894	7.80	\$1,405,894	7.80		0.00

## PROGRAM DESCRIPTION

<b>Department:</b> Agriculture	<b>HB Section</b> 6.135
<b>Program:</b> Grade A Milk Inspection and Rating	
<b>Program is found in the following core budget(s):</b> 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

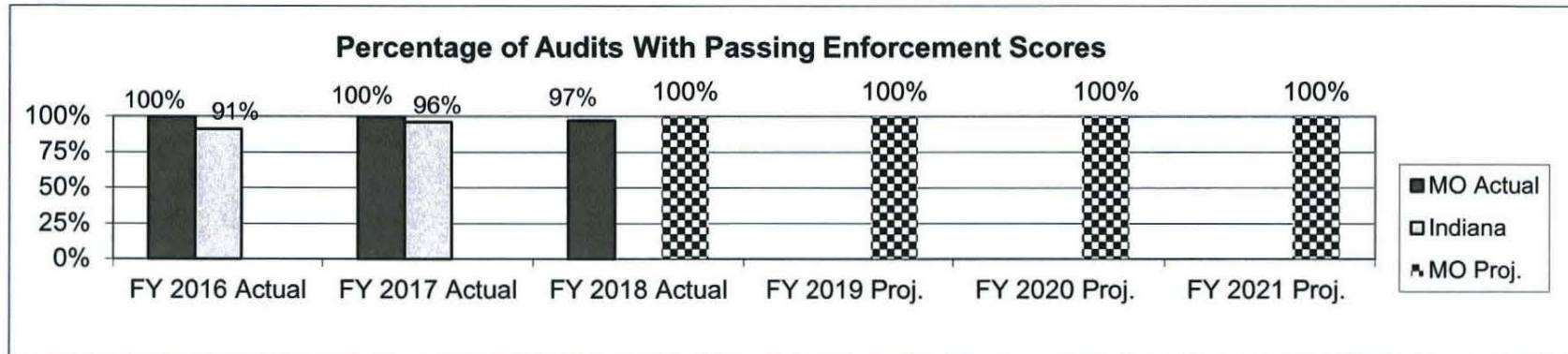
Department: Agriculture

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.

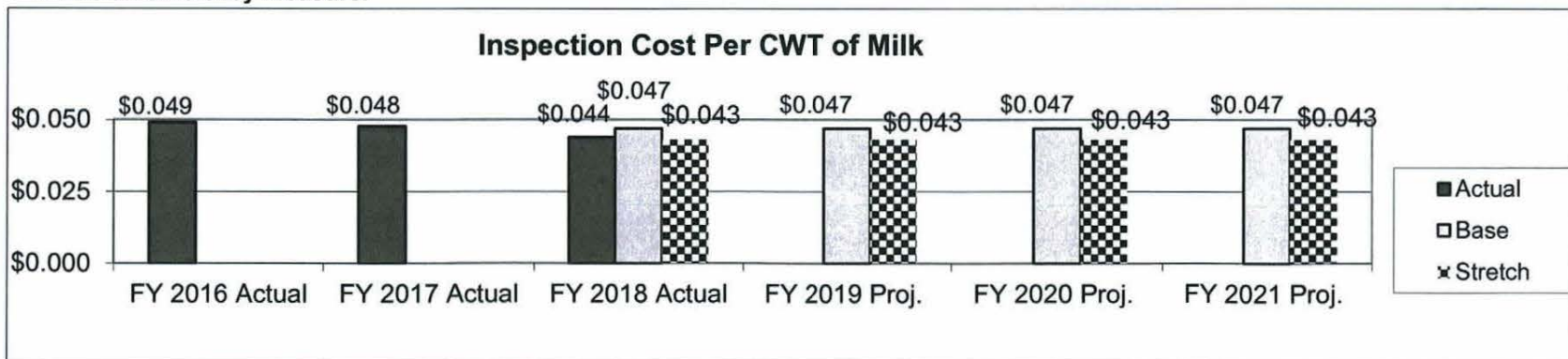


Milk Board audits help ensure access to markets for dairy producers and processing plants and provide assurance to consumers throughout the nation that Missouri milk products are wholesome and unadulterated.

### 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

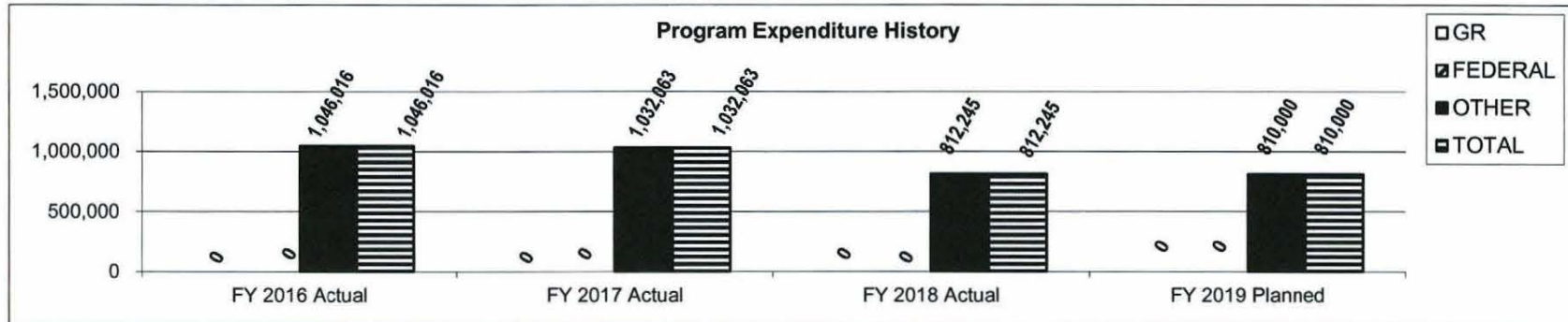
Department: Agriculture

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?

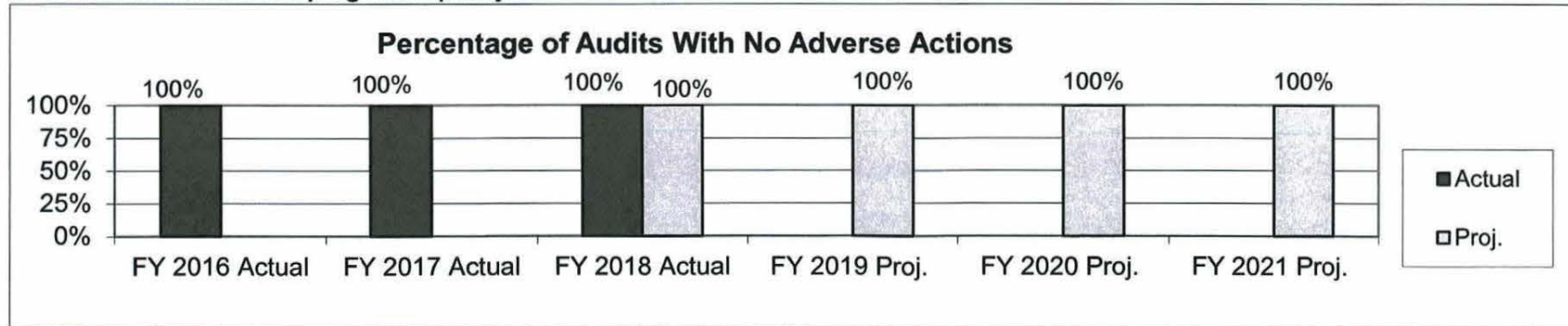
Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing 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

HB Section 6.135

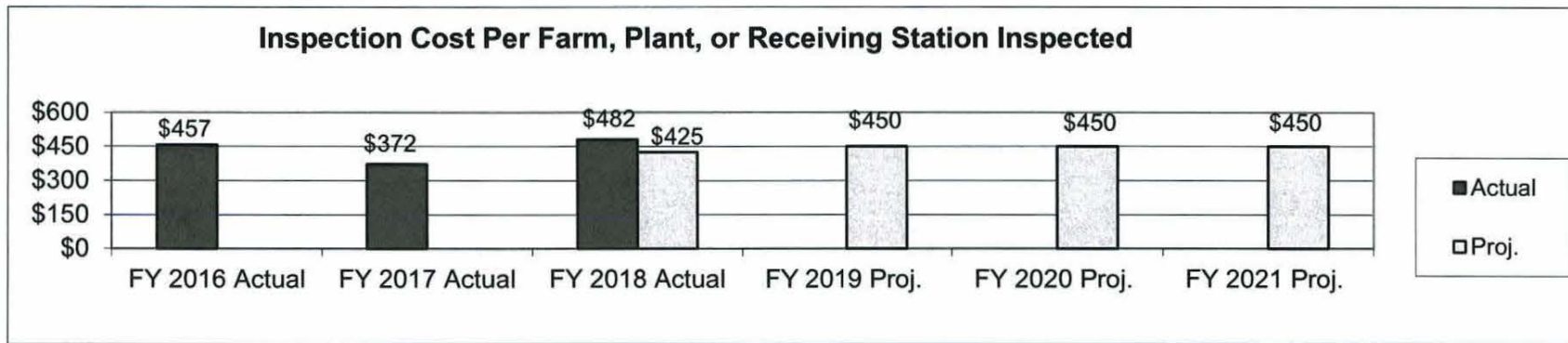
Program: Manufacturing Grade Milk Inspection

Program is found in the following core budget(s): State Milk Board

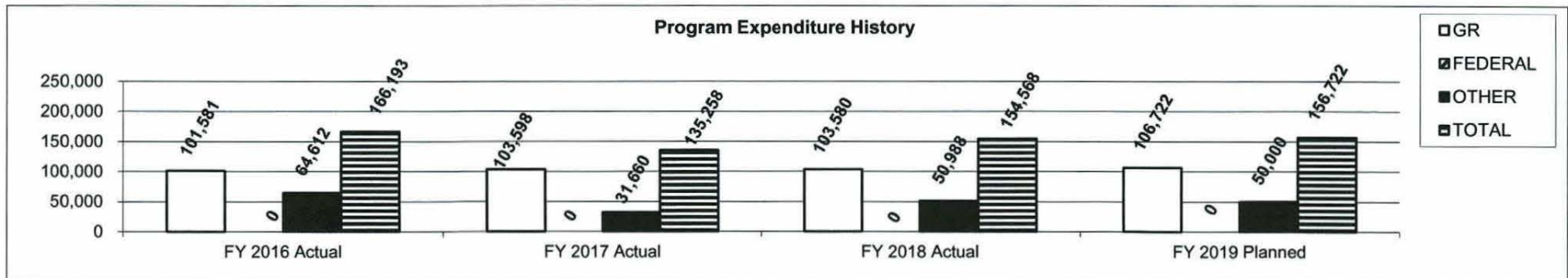
## 2c. Provide a measure of the program's impact.

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.



# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>MDA LEGAL EXPENSE FUND TRF</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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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
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MDA LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00