

Department of Agriculture

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Governor
State of Missouri



Chris Chinn
Director
Department of Agriculture

Governor's Recommended Budget Fiscal Year 2021

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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



2020 version 2

ASPIRATION

We will protect and promote Missouri’s agriculture industry by doing MORE

THEMES

Empower**MORE** farmers, ranchers, agribusinesses and MDA employees

Connect**MORE** Missourians and communities

Reach**MORE** consumers to protect and promote agriculture

Feed**MORE** Missouri citizens

INITIATIVES

- Develop leaders within MDA by providing consistent growth opportunities
- Ensure success of the new Industrial Hemp Program by creating a streamlined regulatory process

- Enhance department disaster preparedness and response capabilities
- Improve new employees experience by adopting a new onboarding process
- Enhance Grain Inspection and Warehousing monthly critical measures to monitor public service outreach

- Raise Missouri citizen engagement with the department and Missouri agriculture through social media and multimedia
- Create AGSTOP web portal by end of CY2020
- Develop a structured process for consumer complaints regarding animal welfare or regulatory issues in the Animal Health division.

- Assist in the response to food insecurity by working with local food banks to increase food donations
- Assist low-income seniors with access to locally grown fruits, vegetables, honey and herbs while increasing the consumption of Missouri agriculture products through farmers markets, roadside stands, and community supported agriculture programs.

State Auditor's Reports and Oversight Evaluations

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

NEW DECISION ITEM

RANK: 2 OF 12

| | |
|--|---|
| Agriculture | Budget Unit <u>Department-wide</u> |
| Department-wide | |
| Pay Plan - FY 2020 Cost to Continue DI# 0000013 | HB Section <u>Department-wide</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|---------------|----------------|----------------|--------------|-----------------------------------|---------------|----------------|----------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 59,963 | 31,853 | 197,820 | 289,636 | PS | 59,963 | 31,853 | 197,820 | 289,636 |
| EE | 0 | 0 | 0 | 0 | EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | <u>59,963</u> | <u>31,853</u> | <u>197,820</u> | <u>289,636</u> | Total | <u>59,963</u> | <u>31,853</u> | <u>197,820</u> | <u>289,636</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|--------|--------|--------|--------|
| Est. Fringe | 19,248 | 10,225 | 63,500 | 92,973 |
|--------------------|--------|--------|--------|--------|

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), LSRS (426), IHF (476), MIF (645), GIF (647), PIF (662), LSF (668), ABDF (683), W&G (787), BWE (823), ADF (904), APF (970), LF&CILP (978)

| | | | | |
|--------------------|--------|--------|--------|--------|
| Est. Fringe | 19,248 | 10,225 | 63,500 | 92,973 |
|--------------------|--------|--------|--------|--------|

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), LSRS (426), IHF (476), MIF (645), GIF (647), PIF (662), LSF (668), ABDF (683), W&G (787), BWE (823), 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 2020 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM
RANK: 2 OF 12

| | |
|---|------------------------------------|
| Agriculture | Budget Unit Department-wide |
| Department-wide | |
| Pay Plan - FY 2020 Cost to Continue DI# 0000013 | HB Section Department-wide |

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 2020 pay plan was based on a 3% pay increase for employees beginning January 1, 2020. The Fiscal Year 2021 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 |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Salaries and Wages | 59,963 | | 31,853 | | 197,820 | | 289,636 | 0.0 | |
| Total PS | 59,963 | 0.0 | 31,853 | 0.0 | 197,820 | 0.0 | 289,636 | 0.0 | 0 |
| Grand Total | 59,963 | 0.0 | 31,853 | 0.0 | 197,820 | 0.0 | 289,636 | 0.0 | 0 |

| 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 |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages | 59,963 | | 31,853 | | 197,820 | | 289,636 | 0.0 | |
| Total PS | 59,963 | 0.0 | 31,853 | 0.0 | 197,820 | 0.0 | 289,636 | 0.0 | 0 |
| Grand Total | 59,963 | 0.0 | 31,853 | 0.0 | 197,820 | 0.0 | 289,636 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 430 | 0.00 | 430 | 0.00 |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 572 | 0.00 | 572 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 1,176 | 0.00 | 1,176 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 651 | 0.00 | 651 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 0 | 0.00 | 435 | 0.00 | 435 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 675 | 0.00 | 675 | 0.00 |
| PLANNER IV | 0 | 0.00 | 0 | 0.00 | 1,270 | 0.00 | 1,270 | 0.00 |
| EMERGENCY MGMT OFFICER III | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 2,344 | 0.00 | 2,344 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 1,172 | 0.00 | 1,172 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,871 | 0.00 | 1,871 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,647 | 0.00 | 1,647 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 1,807 | 0.00 | 1,807 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 1,507 | 0.00 | 1,507 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 868 | 0.00 | 868 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,164 | 0.00 | 16,435 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$17,164 | 0.00 | \$16,435 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$729 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,035 | 0.00 | \$3,035 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$13,400 | 0.00 | \$13,400 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 480 | 0.00 | 480 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 654 | 0.00 | 654 | 0.00 |
| AGRICULTURE MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 4,115 | 0.00 | 4,115 | 0.00 |
| MARKETING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 1,741 | 0.00 | 1,741 | 0.00 |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 2,742 | 0.00 | 2,742 | 0.00 |
| MARKETING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 2,095 | 0.00 | 2,095 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 3,441 | 0.00 | 3,441 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 875 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,255 | 0.00 | 1,255 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 1,172 | 0.00 | 1,172 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 338 | 0.00 | 338 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 1,203 | 0.00 | 1,203 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 561 | 0.00 | 561 | 0.00 |
| MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 359 | 0.00 | 359 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 21,031 | 0.00 | 21,031 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$21,031 | 0.00 | \$21,031 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$655 | 0.00 | \$655 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$949 | 0.00 | \$949 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$19,427 | 0.00 | \$19,427 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MISSOURI GROWN | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 568 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 568 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$568 | 0.00 | \$568 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$568 | 0.00 | \$568 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WINE AND GRAPE BOARD | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 527 | 0.00 | 527 | 0.00 |
| MARKETING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 1,441 | 0.00 | 1,441 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 963 | 0.00 | 963 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,161 | 0.00 | 1,161 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,092 | 0.00 | 4,092 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$4,092 | 0.00 | \$4,092 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,092 | 0.00 | \$4,092 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 454 | 0.00 | 454 | 0.00 |
| AGRICULTURAL LOAN OFFICER | 0 | 0.00 | 0 | 0.00 | 1,285 | 0.00 | 1,285 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 174 | 0.00 | 174 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,913 | 0.00 | 1,913 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,913 | 0.00 | \$1,913 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,913 | 0.00 | \$1,913 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 93 | 0.00 | 93 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 22 | 0.00 | 22 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 727 | 0.00 | 727 | 0.00 |
| AGRICULTURE DEV FUND REP | 0 | 0.00 | 0 | 0.00 | 328 | 0.00 | 328 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,170 | 0.00 | 1,170 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,170 | 0.00 | \$1,170 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,170 | 0.00 | \$1,170 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 2,096 | 0.00 | 2,096 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,790 | 0.00 | 1,790 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 1,338 | 0.00 | 1,338 | 0.00 |
| PLANNER IV | 0 | 0.00 | 0 | 0.00 | 335 | 0.00 | 335 | 0.00 |
| PUBLIC HEALTH LAB SCIENTIST | 0 | 0.00 | 0 | 0.00 | 2,330 | 0.00 | 2,330 | 0.00 |
| SENIOR PUBLIC HLTH LAB SCINTST | 0 | 0.00 | 0 | 0.00 | 2,751 | 0.00 | 2,751 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 11,225 | 0.00 | 11,225 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 0 | 0.00 | 0 | 0.00 | 1,525 | 0.00 | 1,525 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 734 | 0.00 | 734 | 0.00 |
| EMERGENCY MGMT OFFICER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 |
| ANIMAL HEALTH PROG COOR | 0 | 0.00 | 0 | 0.00 | 772 | 0.00 | 772 | 0.00 |
| ANIMAL HEALTH OFFICER | 0 | 0.00 | 0 | 0.00 | 9,200 | 0.00 | 9,200 | 0.00 |
| VETERINARIAN I | 0 | 0.00 | 0 | 0.00 | 7,527 | 0.00 | 7,527 | 0.00 |
| VETERINARIAN II | 0 | 0.00 | 0 | 0.00 | 4,253 | 0.00 | 4,253 | 0.00 |
| VETERINARY EPIDEMIOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,135 | 0.00 | 1,135 | 0.00 |
| VETERINARY PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 1,133 | 0.00 | 1,133 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 1,705 | 0.00 | 1,705 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 4,111 | 0.00 | 4,111 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 3,243 | 0.00 | 3,243 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,370 | 0.00 | 1,370 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 903 | 0.00 | 903 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 | 405 | 0.00 |
| PROPERTY ASSISTANT | 0 | 0.00 | 0 | 0.00 | 233 | 0.00 | 233 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 215 | 0.00 | 215 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 60,329 | 0.00 | 61,058 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$60,329 | 0.00 | \$61,058 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$39,324 | 0.00 | \$40,053 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$12,322 | 0.00 | \$12,322 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$8,683 | 0.00 | \$8,683 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 | 3 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 892 | 0.00 | 892 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 517 | 0.00 | 517 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 157 | 0.00 | 157 | 0.00 |
| GRAIN REGULATORY AUDITOR I | 0 | 0.00 | 0 | 0.00 | 2,186 | 0.00 | 2,186 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 0 | 0.00 | 0 | 0.00 | 4,144 | 0.00 | 4,144 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 0 | 0.00 | 0 | 0.00 | 1,307 | 0.00 | 1,307 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 911 | 0.00 | 911 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 730 | 0.00 | 730 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 496 | 0.00 | 496 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 11,343 | 0.00 | 11,343 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$11,343 | 0.00 | \$11,343 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$10,792 | 0.00 | \$10,792 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$551 | 0.00 | \$551 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,514 | 0.00 | 1,514 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 207 | 0.00 | 207 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 406 | 0.00 | 406 | 0.00 |
| GRAIN INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 6,190 | 0.00 | 6,190 | 0.00 |
| GRAIN INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 3,977 | 0.00 | 3,977 | 0.00 |
| GRAIN INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 4,541 | 0.00 | 4,541 | 0.00 |
| GRAIN INSPECTOR IV | 0 | 0.00 | 0 | 0.00 | 2,195 | 0.00 | 2,195 | 0.00 |
| GRAIN INSPECTOR V | 0 | 0.00 | 0 | 0.00 | 2,740 | 0.00 | 2,740 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 979 | 0.00 | 979 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 984 | 0.00 | 984 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 642 | 0.00 | 642 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 329 | 0.00 | 329 | 0.00 |
| GRAIN INSPECTION WORKER | 0 | 0.00 | 0 | 0.00 | 7,072 | 0.00 | 7,072 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,778 | 0.00 | 31,778 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$31,778 | 0.00 | \$31,778 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$31,778 | 0.00 | \$31,778 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM MERCHANDISING ADMIN | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 819 | 0.00 | 819 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 157 | 0.00 | 157 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 248 | 0.00 | 248 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,224 | 0.00 | 1,224 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,224 | 0.00 | \$1,224 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$1,224 | 0.00 | \$1,224 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,495 | 0.00 | 1,495 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 442 | 0.00 | 442 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 210 | 0.00 | 210 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,494 | 0.00 | 1,494 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 672 | 0.00 | 672 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| CHEMIST I | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| CHEMIST II | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| CHEMIST III | 0 | 0.00 | 0 | 0.00 | 2,613 | 0.00 | 2,613 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 763 | 0.00 | 763 | 0.00 |
| SEED ANALYST I | 0 | 0.00 | 0 | 0.00 | 474 | 0.00 | 474 | 0.00 |
| SEED ANALYST III | 0 | 0.00 | 0 | 0.00 | 593 | 0.00 | 593 | 0.00 |
| PESTICIDE USE INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 5,834 | 0.00 | 5,834 | 0.00 |
| PLANT PROTECTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 5,846 | 0.00 | 5,846 | 0.00 |
| FEED & SEED INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 974 | 0.00 | 974 | 0.00 |
| FEED & SEED INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 4,226 | 0.00 | 4,226 | 0.00 |
| FEED & SEED INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 690 | 0.00 | 690 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 6,460 | 0.00 | 6,460 | 0.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 841 | 0.00 | 841 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 849 | 0.00 | 849 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 1,708 | 0.00 | 1,708 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 4,313 | 0.00 | 4,313 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,315 | 0.00 | 1,315 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 1,584 | 0.00 | 1,584 | 0.00 |
| LABORATORY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 624 | 0.00 | 624 | 0.00 |
| PLANT INDUSTRIES WORKER | 0 | 0.00 | 0 | 0.00 | 548 | 0.00 | 548 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 44,588 | 0.00 | 44,588 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$44,588 | 0.00 | \$44,588 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$13,929 | 0.00 | \$13,929 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$30,659 | 0.00 | \$30,659 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 153 | 0.00 | 153 | 0.00 |
| PLANT PROTECTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 59 | 0.00 | 59 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 716 | 0.00 | 716 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 228 | 0.00 | 228 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 114 | 0.00 | 114 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 76 | 0.00 | 76 | 0.00 |
| PLANT INDUSTRIES WORKER | 0 | 0.00 | 0 | 0.00 | 1,182 | 0.00 | 1,182 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,528 | 0.00 | 2,528 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,528 | 0.00 | \$2,528 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$482 | 0.00 | \$482 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,046 | 0.00 | \$2,046 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 210 | 0.00 | 210 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 334 | 0.00 | 334 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 76 | 0.00 | 76 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$620 | 0.00 | \$620 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$620 | 0.00 | \$620 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,039 | 0.00 | 1,039 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,327 | 0.00 | 1,327 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 661 | 0.00 | 661 | 0.00 |
| CHEMIST I | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 | 5 | 0.00 |
| CHEMIST II | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 568 | 0.00 |
| CHEMIST III | 0 | 0.00 | 0 | 0.00 | 3,376 | 0.00 | 3,376 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 826 | 0.00 | 826 | 0.00 |
| METROLOGY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| FUEL DEVICE SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 13,137 | 0.00 | 13,137 | 0.00 |
| WEIGHTS & MEASURES INSP I | 0 | 0.00 | 0 | 0.00 | 10,636 | 0.00 | 10,636 | 0.00 |
| WEIGHTS & MEASURES INSP II | 0 | 0.00 | 0 | 0.00 | 624 | 0.00 | 624 | 0.00 |
| FUEL DEVICE SAFETY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 1,327 | 0.00 | 1,327 | 0.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 836 | 0.00 | 836 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 875 | 0.00 | 875 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 1,743 | 0.00 | 1,743 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 1,318 | 0.00 | 1,318 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 741 | 0.00 | 741 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| LABORATORY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 319 | 0.00 | 319 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 40,058 | 0.00 | 40,058 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$40,058 | 0.00 | \$40,058 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$6,851 | 0.00 | \$6,851 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$585 | 0.00 | \$585 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$32,622 | 0.00 | \$32,622 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE LAND SURVEY OPERATIONS | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 549 | 0.00 | 549 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 634 | 0.00 | 634 | 0.00 |
| TECHNICAL ASSISTANT II | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 |
| TECHNICAL ASSISTANT III | 0 | 0.00 | 0 | 0.00 | 530 | 0.00 | 530 | 0.00 |
| TECHNICAL ASSISTANT IV | 0 | 0.00 | 0 | 0.00 | 1,358 | 0.00 | 1,358 | 0.00 |
| LAND SURVEY SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 1,583 | 0.00 | 1,583 | 0.00 |
| LAND SURVEY SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 723 | 0.00 | 723 | 0.00 |
| LAND SURVEYOR-IN-TRAINING | 0 | 0.00 | 0 | 0.00 | 1,770 | 0.00 | 1,770 | 0.00 |
| LAND SURVEYOR I | 0 | 0.00 | 0 | 0.00 | 11 | 0.00 | 11 | 0.00 |
| LAND SURVEYOR II | 0 | 0.00 | 0 | 0.00 | 3,982 | 0.00 | 3,982 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 0 | 0.00 | 0 | 0.00 | 985 | 0.00 | 985 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B3 | 0 | 0.00 | 0 | 0.00 | 1,147 | 0.00 | 1,147 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 325 | 0.00 | 325 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 163 | 0.00 | 163 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 13,762 | 0.00 | 13,762 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$13,762 | 0.00 | \$13,762 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$13,762 | 0.00 | \$13,762 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 1,168 | 0.00 | 1,168 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 782 | 0.00 | 782 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 543 | 0.00 | 543 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 514 | 0.00 | 514 | 0.00 |
| BUILDING MGR I | 0 | 0.00 | 0 | 0.00 | 738 | 0.00 | 738 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 447 | 0.00 | 447 | 0.00 |
| LABORER II | 0 | 0.00 | 0 | 0.00 | 764 | 0.00 | 764 | 0.00 |
| GROUNDSKEEPER II | 0 | 0.00 | 0 | 0.00 | 421 | 0.00 | 421 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 1,478 | 0.00 | 1,478 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 586 | 0.00 | 586 | 0.00 |
| MOTOR VEHICLE MECHANIC | 0 | 0.00 | 0 | 0.00 | 592 | 0.00 | 592 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 503 | 0.00 | 503 | 0.00 |
| ELECTRICIAN | 0 | 0.00 | 0 | 0.00 | 543 | 0.00 | 543 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 494 | 0.00 | 494 | 0.00 |
| PLUMBER | 0 | 0.00 | 0 | 0.00 | 623 | 0.00 | 623 | 0.00 |
| ST FAIR EVENTS/CONCESSIONS CRD | 0 | 0.00 | 0 | 0.00 | 724 | 0.00 | 724 | 0.00 |
| PUB INF & MKTG COOR STATE FAIR | 0 | 0.00 | 0 | 0.00 | 765 | 0.00 | 765 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 735 | 0.00 | 735 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 514 | 0.00 | 514 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,495 | 0.00 | 1,495 | 0.00 |
| CORRECTIONAL WORKER | 0 | 0.00 | 0 | 0.00 | 596 | 0.00 | 596 | 0.00 |
| FAIR WEEK EMPLOYEE | 0 | 0.00 | 0 | 0.00 | 6,793 | 0.00 | 6,793 | 0.00 |
| SEASONAL FAIR WORKER | 0 | 0.00 | 0 | 0.00 | 4,068 | 0.00 | 4,068 | 0.00 |
| FAIR EVENT WORKER | 0 | 0.00 | 0 | 0.00 | 3,135 | 0.00 | 3,135 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 29,021 | 0.00 | 29,021 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$29,021 | 0.00 | \$29,021 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$29,021 | 0.00 | \$29,021 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 675 | 0.00 | 675 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 2,974 | 0.00 | 2,974 | 0.00 |
| ENV PUBLIC HEALTH SPEC IV | 0 | 0.00 | 0 | 0.00 | 2,222 | 0.00 | 2,222 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 0 | 0.00 | 0 | 0.00 | 1,228 | 0.00 | 1,228 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 140 | 0.00 | 140 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 1,208 | 0.00 | 1,208 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,447 | 0.00 | 8,447 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$8,447 | 0.00 | \$8,447 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$1,612 | 0.00 | \$1,612 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$6,835 | 0.00 | \$6,835 | 0.00 |

NEW DECISION ITEM
RANK: 2 OF 12

| | |
|---|---|
| Agriculture | Budget Unit <u>Department-wide</u> |
| Department-wide | |
| Market Adjustment Pay Plan - FY 2020 | |
| Cost to Continue DI# 0000014 | HB Section <u>Department-wide</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | |
|--------------|------------------------|---------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 14,288 | 14,919 | 50,000 | 79,207 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>14,288</u> | <u>14,919</u> | <u>50,000</u> | <u>79,207</u> |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|---------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 14,288 | 14,919 | 50,000 | 79,207 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u>14,288</u> | <u>14,919</u> | <u>50,000</u> | <u>79,207</u> |

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

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

| | | | | |
|--------------------|-------|-------|--------|--------|
| Est. Fringe | 4,586 | 4,789 | 16,050 | 25,425 |
|--------------------|-------|-------|--------|--------|

| | | | | |
|--------------------|-------|-------|--------|--------|
| Est. Fringe | 4,586 | 4,789 | 16,050 | 25,425 |
|--------------------|-------|-------|--------|--------|

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: SPAFLP (408), SFF (410), MIF (645), GIF (647), PIF (662), APF (970)

Other Funds: SPAFLP (408), SFF (410), MIF (645), GIF (647), PIF (662), APF (970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2020 budget includes appropriation authority for a pay plan associated with the recently completed compensation study to move employee salaries to market-based minimums, with increases capped at 15%. The pay plan begins on January 1, 2020. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2021.

NEW DECISION ITEM

RANK: 2 OF 12

| | |
|---|--|
| Agriculture | Budget Unit <u>Department-wide</u> |
| Department-wide | |
| Market Adjustment Pay Plan - FY 2020 | |
| Cost to Continue | DI# <u>0000014</u> HB Section <u>Department-wide</u> |

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

The appropriated amount for the Fiscal Year 2020 pay plan was based on a CBIZ compensation study which identified job classes below the market median pay level and job classes below the market-based minimum, with salary increases beginning on January 1, 2020. The Fiscal Year 2021 requested amount will provide funding for salary increases for impacted employees 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 |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 100-Salaries and Wages | 14,288 | | 14,919 | | 50,000 | | 79,207 | 0.0 | |
| Total PS | 14,288 | 0.0 | 14,919 | 0.0 | 50,000 | 0.0 | 79,207 | 0.0 | 0 |
| Grand Total | 14,288 | 0.0 | 14,919 | 0.0 | 50,000 | 0.0 | 79,207 | 0.0 | 0 |

| 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 |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| 100-Salaries and Wages | 14,288 | | 14,919 | | 50,000 | | 79,207 | 0.0 | |
| Total PS | 14,288 | 0.0 | 14,919 | 0.0 | 50,000 | 0.0 | 79,207 | 0.0 | 0 |
| Grand Total | 14,288 | 0.0 | 14,919 | 0.0 | 50,000 | 0.0 | 79,207 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 140 | 0.00 | 140 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 2,882 | 0.00 | 2,882 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 560 | 0.00 | 560 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,582 | 0.00 | 3,582 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$3,582 | 0.00 | \$3,582 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$3,582 | 0.00 | \$3,582 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 276 | 0.00 | 276 | 0.00 |
| AGRICULTURE MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 6,494 | 0.00 | 6,494 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 6,770 | 0.00 | 6,770 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$6,770 | 0.00 | \$6,770 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$6,770 | 0.00 | \$6,770 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| AGRICULTURAL LOAN OFFICER | 0 | 0.00 | 0 | 0.00 | 2,143 | 0.00 | 2,143 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,143 | 0.00 | 2,143 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$2,143 | 0.00 | \$2,143 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$2,143 | 0.00 | \$2,143 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 26,870 | 0.00 | 26,870 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 0 | 0.00 | 0 | 0.00 | 1,148 | 0.00 | 1,148 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,018 | 0.00 | 28,018 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$28,018 | 0.00 | \$28,018 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$14,009 | 0.00 | \$14,009 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$14,009 | 0.00 | \$14,009 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 4,287 | 0.00 | 4,287 | 0.00 |
| FEED & SEED INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 910 | 0.00 | 910 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 5,197 | 0.00 | 5,197 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$5,197 | 0.00 | \$5,197 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$910 | 0.00 | \$910 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$4,287 | 0.00 | \$4,287 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| FUEL DEVICE SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 9,797 | 0.00 | 9,797 | 0.00 |
| FUEL DEVICE SAFETY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 279 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,076 | 0.00 | 10,076 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,076 | 0.00 | \$10,076 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$279 | 0.00 | \$279 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$9,797 | 0.00 | \$9,797 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 639 | 0.00 | 639 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 369 | 0.00 | 369 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 4,756 | 0.00 | 4,756 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 78 | 0.00 | 78 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 2,504 | 0.00 | 2,504 | 0.00 |
| ELECTRICIAN | 0 | 0.00 | 0 | 0.00 | 1,068 | 0.00 | 1,068 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 2,346 | 0.00 | 2,346 | 0.00 |
| PLUMBER | 0 | 0.00 | 0 | 0.00 | 1,068 | 0.00 | 1,068 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,828 | 0.00 | 12,828 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$12,828 | 0.00 | \$12,828 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$12,828 | 0.00 | \$12,828 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 4,287 | 0.00 | 4,287 | 0.00 |
| ENV PUBLIC HEALTH SPEC IV | 0 | 0.00 | 0 | 0.00 | 6,306 | 0.00 | 6,306 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,593 | 0.00 | 10,593 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$10,593 | 0.00 | \$10,593 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$10,593 | 0.00 | \$10,593 | 0.00 |

NEW DECISION ITEM

RANK: 2 OF _____

| | |
|---|---|
| Agriculture | Budget Unit <u>Department-wide</u> |
| Department-wide | |
| FY 21 Pay Plan DI# 0000012 | HB Section <u>Various</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|-----------------------------------|---------------|----------------|----------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | 41,528 | 22,232 | 140,844 | 204,604 |
| EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 41,528 | 22,232 | 140,844 | 204,604 |
| | | | | | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

| | | | | |
|--------------------|--------|-------|--------|--------|
| Est. Fringe | 13,330 | 7,136 | 45,211 | 65,678 |
|--------------------|--------|-------|--------|--------|

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2021 budget includes appropriation authority for a 2% pay raise for state employees beginning January 1, 2021.

NEW DECISION ITEM

RANK: 2 OF _____

| | |
|------------------------|---|
| Agriculture | Budget Unit <u>Department-wide</u> |
| Department-wide | |
| FY 21 Pay Plan | HB Section <u>Various</u> |
| DI# 0000012 | |

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 2021 pay plan was based on personal service appropriations.

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

| Budget Object Class/Job Class | Dept Req 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 |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| 100-Salaries and Wages | | | | | | | | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| 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 |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| 100-Salaries and Wages | 41,528 | | 22,232 | | 140,844 | | 204,604 | 0.0 | |
| Total PS | 41,528 | 0.0 | 22,232 | 0.0 | 140,844 | 0.0 | 204,604 | 0.0 | 0 |
| Grand Total | 41,528 | 0.0 | 22,232 | 0.0 | 140,844 | 0.0 | 204,604 | 0.0 | 0 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 |
| PROCUREMENT OFCR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 490 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 446 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 |
| PERSONNEL ANAL II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 448 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 427 | 0.00 |
| PUBLIC INFORMATION ADMSTR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 464 | 0.00 |
| PLANNER IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 648 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,607 | 0.00 |
| HUMAN RESOURCES MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 804 | 0.00 |
| STATE DEPARTMENT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,290 | 0.00 |
| DEPUTY STATE DEPT DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,154 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 679 | 0.00 |
| LEGAL COUNSEL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 979 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 978 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,784 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,784 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,086 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,698 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 323 | 0.00 |
| PERSONNEL OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 546 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 470 | 0.00 |
| AGRICULTURE MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,020 | 0.00 |
| MARKETING SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 811 | 0.00 |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,548 | 0.00 |
| MARKETING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,975 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,765 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 34 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 907 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 500 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 109 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 559 | 0.00 |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6 | 0.00 |
| MARKET REPORTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 468 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,050 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$14,050 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$450 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$651 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,949 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---------------------------|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MISSOURI GROWN | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| MARKETING SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$390 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$390 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WINE AND GRAPE BOARD | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 415 | 0.00 |
| MARKETING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 972 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 644 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 769 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,810 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,810 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,810 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 331 | 0.00 |
| AGRICULTURAL LOAN OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 880 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 119 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,335 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,335 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,335 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 |
| ACCOUNTANT I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15 | 0.00 |
| PLANNER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 513 | 0.00 |
| AGRICULTURE DEV FUND REP | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 225 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 803 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$803 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$803 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 418 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,400 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,488 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 632 | 0.00 |
| PLANNER IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3 | 0.00 |
| PUBLIC HEALTH LAB SCIENTIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,305 | 0.00 |
| SENIOR PUBLIC HLTH LAB SCINTST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,792 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,131 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,039 | 0.00 |
| INVESTIGATOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 858 | 0.00 |
| EMERGENCY MGMT OFFICER III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 493 | 0.00 |
| ANIMAL HEALTH PROG COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 519 | 0.00 |
| ANIMAL HEALTH OFFICER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,448 | 0.00 |
| VETERINARIAN I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,607 | 0.00 |
| VETERINARIAN II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,882 | 0.00 |
| VETERINARY EPIDEMIOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 717 | 0.00 |
| VETERINARY PATHOLOGIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 788 | 0.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 778 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 393 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,942 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,227 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 978 | 0.00 |
| DEPUTY DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 832 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,174 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 278 | 0.00 |
| PROPERTY ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 160 | 0.00 |
| INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 162 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SPECIAL ASST PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 148 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,625 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$42,625 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,852 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$8,810 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,963 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 646 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 484 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 108 | 0.00 |
| GRAIN REGULATORY AUDITOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,614 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,524 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,069 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 592 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 484 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 259 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,789 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,789 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$7,411 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$378 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,050 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 142 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 407 | 0.00 |
| GRAIN INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,193 | 0.00 |
| GRAIN INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,962 | 0.00 |
| GRAIN INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,871 | 0.00 |
| GRAIN INSPECTOR IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,721 | 0.00 |
| GRAIN INSPECTOR V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,881 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 725 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 441 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 226 | 0.00 |
| GRAIN INSPECTION WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,191 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,820 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,820 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,820 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM MERCHANDISING ADMIN | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 |
| ACCOUNTANT II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 |
| PUBLIC INFORMATION COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 |
| MARKETING SPECIALIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 117 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 50 | 0.00 |
| STUDENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 41 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 547 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$547 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$547 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 941 | 0.00 |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,061 | 0.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 304 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 146 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,026 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 432 | 0.00 |
| CHEMIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 382 | 0.00 |
| CHEMIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,976 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 511 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 425 | 0.00 |
| CASE ANALYST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 760 | 0.00 |
| SEED ANALYST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 321 | 0.00 |
| SEED ANALYST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 |
| PESTICIDE USE INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,483 | 0.00 |
| PLANT PROTECTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,047 | 0.00 |
| FEED & SEED INSPECTOR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 678 | 0.00 |
| FEED & SEED INSPECTOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,640 | 0.00 |
| FEED & SEED INSPECTOR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 481 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,844 | 0.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,155 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,672 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 43 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 908 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,046 | 0.00 |
| LABORATORY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 428 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| PLANT INDUSTRIES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 348 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,475 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$35,475 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,574 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$25,901 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 105 | 0.00 |
| PLANT PROTECTION SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 40 | 0.00 |
| PLANT INDUSTRIES PRG COOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 154 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 78 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 52 | 0.00 |
| PLANT INDUSTRIES WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 812 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,734 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,734 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$331 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,403 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------------|------------|-------------|------------|-------------|------------|-------------|--------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 144 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 230 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 52 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$426 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$426 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 714 | 0.00 |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 932 | 0.00 |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 456 | 0.00 |
| CHEMIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 |
| CHEMIST III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,318 | 0.00 |
| CHEMIST IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 413 | 0.00 |
| METROLOGY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 412 | 0.00 |
| FUEL DEVICE SAFETY INSPECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,379 | 0.00 |
| WEIGHTS & MEASURES INSP I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,119 | 0.00 |
| WEIGHTS & MEASURES INSP II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 429 | 0.00 |
| FUEL DEVICE SAFETY SPECIALIST | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 945 | 0.00 |
| LABORATORY MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,167 | 0.00 |
| LABORATORY MANAGER B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9 | 0.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,180 | 0.00 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 18 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 907 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 433 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 152 | 0.00 |
| LABORATORY TECHNICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 236 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,609 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$27,609 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,709 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$402 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$22,498 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE LAND SURVEY OPERATIONS | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 377 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 431 | 0.00 |
| TECHNICAL ASSISTANT III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 350 | 0.00 |
| TECHNICAL ASSISTANT IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 866 | 0.00 |
| LAND SURVEY SPECIALIST I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,044 | 0.00 |
| LAND SURVEY SPECIALIST II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 491 | 0.00 |
| LAND SURVEYOR-IN-TRAINING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,421 | 0.00 |
| LAND SURVEYOR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,803 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 726 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B3 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 593 | 0.00 |
| DIVISION DIRECTOR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 223 | 0.00 |
| DESIGNATED PRINCIPAL ASST DIV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 112 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,447 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,447 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,447 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 802 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 537 | 0.00 |
| PUBLIC INFORMATION SPEC I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 379 | 0.00 |
| EXECUTIVE I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 |
| BUILDING MGR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 506 | 0.00 |
| SECURITY GUARD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 307 | 0.00 |
| CORRECTIONS OFCR I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 250 | 0.00 |
| CORRECTIONS OFCR II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 32 | 0.00 |
| CORRECTIONS OFCR III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 |
| CORRECTIONS CASE MANAGER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14 | 0.00 |
| CORRECTIONS CASE MANAGER I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10 | 0.00 |
| LABORER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 524 | 0.00 |
| GROUNDSKEEPER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 289 | 0.00 |
| MAINTENANCE WORKER II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,062 | 0.00 |
| MAINTENANCE SPV I | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 403 | 0.00 |
| MOTOR VEHICLE MECHANIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 407 | 0.00 |
| CARPENTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 370 | 0.00 |
| ELECTRICIAN | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 383 | 0.00 |
| PAINTER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 362 | 0.00 |
| PLUMBER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 439 | 0.00 |
| ST FAIR EVENTS/CONCESSIONS CRD | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 497 | 0.00 |
| PUB INF & MKTG COOR STATE FAIR | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 525 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 504 | 0.00 |
| MISCELLANEOUS PROFESSIONAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 354 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,026 | 0.00 |
| CORRECTIONAL WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 409 | 0.00 |
| FAIR WEEK EMPLOYEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,665 | 0.00 |
| SEASONAL FAIR WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,794 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| FAIR EVENT WORKER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,837 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,054 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$20,054 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$20,054 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | |
| EXECUTIVE II | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 463 | 0.00 |
| ENV PUBLIC HEALTH SPEC III | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,099 | 0.00 |
| ENV PUBLIC HEALTH SPEC IV | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,589 | 0.00 |
| ENV PUBLIC HEALTH SPEC V | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 843 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 96 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 816 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,906 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,906 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,106 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$4,800 | 0.00 |

NEW DECISION ITEM
RANK: 2 OF 12

| | |
|--|----------------------------------|
| Agriculture | Budget Unit <u>35000C</u> |
| Department-wide | |
| Above & Beyond Performance Incentives DI# 0000017 | HB Section <u>6.006</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|----------|----------|----------|-----------------------------------|--------------|---------------|---------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | 10,180 | 5,426 | 33,997 | 49,603 |
| EE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | 10,180 | 5,426 | 33,997 | 49,603 |

| | |
|---|---|
| FTE 0.00 | FTE 0.00 |
|---|---|

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

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

| | | | | |
|--------------------|-------|-------|--------|--------|
| Est. Fringe | 3,268 | 1,742 | 10,913 | 15,923 |
|--------------------|-------|-------|--------|--------|

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

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2021 budget includes appropriation authority for Above and Beyond performance incentives. The ability to provide a link between compensation, "above and beyond" performance, and accountability is a proven best practice for employee reward and recognition programs used in other state governments and the private sector. The Division of Personnel partnered with all executive branch departments and a consulting firm to develop a new, top quality evaluation process, with supporting training for all supervisors and tools, to enable department leadership to identify those team members who are delivering exceptional performance. The program is designed to incentivize these individuals to continue this high level of performance and others to raise their game. With the goal of retaining those identified as top performers and the anticipation that these top performers will continue to deliver exceptional results, the request is for funding to be appropriated which provides top performers with a temporary salary increase for the services to be performed over the next year.

NEW DECISION ITEM
RANK: 2 OF 12

| | |
|--|----------------------------------|
| Agriculture | Budget Unit <u>35000C</u> |
| Department-wide | |
| Above & Beyond Performance Incentives DI# 0000017 | HB Section <u>6.006</u> |

3. WHY IS THIS FUNDING NEEDED? (Continued)

This request is essential to the state government's transformation of its approach to compensation and incentive practices to be in line with proven best practices in high performing organizations. Along with other rewards and recognition, such monetary incentives help sustain and motivate performance. Other state governments have adopted similar approaches to incentivize individuals to continue truly exceptional performance. Such approaches can incentivize not only continued excellent performance in current roles but also a commitment to continuous improvement and additional professional development.

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 is based on departments providing performance incentives of 5% for the top 10% of employees with incentives capped at \$2,500 per employee. The appropriated amount will cover half of the anticipated cost of the performance incentives. Departments will cover the remaining half of the cost within their core budgets.

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 |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| 100-Salaries and Wages | | | | | | | 0 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| 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 |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| 100-Salaries and Wages | 10,180 | | 5,426 | | 33,997 | | 49,603 | 0.0 | |
| Total PS | 10,180 | 0.0 | 5,426 | 0.0 | 33,997 | 0.0 | 49,603 | 0.0 | 0 |
| Grand Total | 10,180 | 0.0 | 5,426 | 0.0 | 33,997 | 0.0 | 49,603 | 0.0 | 0 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| ABOVE AND BEYOND | | | | | | | | | |
| Above & Beyond Perf Incentives - 0000017 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,180 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,426 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,997 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,603 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,603 | 0.00 | |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$49,603 | 0.00 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ABOVE AND BEYOND | | | | | | | | |
| Above & Beyond Perf Incentives - 0000017 | | | | | | | | |
| OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,603 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 49,603 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$49,603 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,180 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,426 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$33,997 | 0.00 |

NEW DECISION ITEM

RANK: 2 OF 12

| | |
|--|--|
| Agriculture | Budget Unit <u> 35111C </u> |
| Department-wide | |
| Mileage Reimbursement Rate Increase DI# 0000015 | HB Section <u> 6.006 </u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|--------------------|----------------------|----------------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EE | 184 | 256 | 4,234 | 4,674 | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u> 184 </u> | <u> 256 </u> | <u> 4,234 </u> | <u> 4,674 </u> | <u> 0 </u> | <u> 0 </u> | <u> 0 </u> | <u> 0 </u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

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

Other Funds:

Other Funds:

2. 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 type="checkbox"/> Pay Plan | <input checked="" type="checkbox"/> Other: <u> Mileage Reimbursement Rate Increase </u> | |

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.

Departments were appropriated FY 2020 funding for a \$.06 increase in the mileage reimbursement rate, from \$.37 to \$.43, the first year of a proposed three-year \$.18 increase. This request is for an additional \$.06 increase, which would bring the mileage reimbursement rate to \$.49.

NEW DECISION ITEM

RANK: 2 OF 12

| | | |
|--|--------------------|-------------------|
| Agriculture | Budget Unit | <u>35111C</u> |
| Department-wide | | |
| Mileage Reimbursement Rate Increase | DI# 0000015 | HB Section |
| | | <u>6.006</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.)

This request will increase the State of Missouri mileage reimbursement rate from \$.43 to \$.49. As can be seen in the table below, the current federal mileage reimbursement rate is \$.58.

| Mileage Reimbursement Rates | | | | | | | | |
|------------------------------------|---|---|---|---|---|---|---|---|
| | Jan. 1, 2013 - Dec. 31, 2013 | Jan. 1, 2014 - Dec. 31, 2014 | Jan. 1, 2015 - Dec. 31, 2015 | Jan. 1, 2016 - Dec. 31, 2016 | Jan. 1, 2017 - Dec. 31, 2017 | Jan. 1, 2018 - Dec. 31, 2018 | Jan. 1, 2019 - June 30, 2019 | July 1, 2019 - June 30, 2020 |
| IRS | 56.5 | 56 | 57.5 | 54 | 53.5 | 54.5 | 58 | 58 |
| State of Missouri | 37 | 37 | 37 | 37 | 37 | 37 | 37 | 43 |

| Mileage Reimbursements -- FY21 Reallocations | | | | |
|---|-----------|----------------|------------|--------------|
| | GR | Federal | APF | Total |
| OD | | \$31 | \$636 | \$667 |
| AH | \$83 | | | \$83 |
| GIW | \$35 | | | \$35 |
| PI | | \$225 | \$347 | \$572 |
| WMCP | \$66 | | \$137 | \$204 |
| ABD | | | \$3,114 | \$3,114 |
| Total | \$184 | \$256 | \$4,234 | \$4,674 |

NEW DECISION ITEM
RANK: 2 OF 12

| | |
|---|----------------------------------|
| Agriculture | Budget Unit <u>35111C</u> |
| Department-wide | |
| Mileage Reimbursement Rate Increase <u>DI# 0000015</u> | HB Section <u>6.006</u> |

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 |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Travel, In-State | 184 | | 256 | | 4,234 | | 4,674 | | |
| Total EE | 184 | | 256 | | 4,234 | | 4,674 | | 0 |
| Grand Total | 184 | 0.0 | 256 | 0.0 | 4,234 | 0.0 | 4,674 | 0.0 | 0 |

| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Travel, In-State | 0 | | 0 | | 0 | | 0 | | |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MILEAGE REIMBURSEMENT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|-------------|--------------|--------------|----------------|----------------|-------------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 184 | 256 | 4,234 | 4,674 | |
| | Total | 0.00 | 184 | 256 | 4,234 | 4,674 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1875 5860 | EE | 0.00 | 0 | (256) | 0 | (256) Mileage Reimbursement |
| Core Reallocation | 1875 5861 | EE | 0.00 | 0 | 0 | (4,234) | (4,234) Mileage Reimbursement |
| Core Reallocation | 1875 5853 | EE | 0.00 | (184) | 0 | 0 | (184) Mileage Reimbursement |
| | NET DEPARTMENT CHANGES | 0.00 | (184) | (256) | (4,234) | (4,674) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MILEAGE REIMBURSEMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 184 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 256 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 4,234 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 4,674 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 0 | 0.00 | 4,674 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$4,674 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------|------------|-------------|----------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MILEAGE REIMBURSEMENT | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, IN-STATE | 0 | 0.00 | 4,674 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 4,674 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$4,674 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$184 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$256 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$4,234 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|------------------|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 48,586 | 205,506 | 1,005,247 | 1,210,753 | PS | 0 | 205,506 | 956,661 | 1,162,167 |
| EE | 52,500 | 384,405 | 182,774 | 567,179 | EE | 50,000 | 384,405 | 180,274 | 564,679 |
| PSD | 0 | 1,084,633 | 28,500 | 1,113,133 | PSD | 0 | 1,084,633 | 28,500 | 1,113,133 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 101,086 | 1,674,544 | 1,216,521 | 2,891,065 | Total | 50,000 | 1,674,544 | 1,165,435 | 2,839,979 |
| FTE | 1.00 | 3.45 | 19.30 | 22.75 | FTE | 0.00 | 3.45 | 17.65 | 21.10 |

| | | | | |
|--------------------|--------|---------|---------|---------|
| Est. Fringe | 29,158 | 112,756 | 584,431 | 697,187 |
|--------------------|--------|---------|---------|---------|

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

| | | | | |
|--------------------|---|---------|---------|---------|
| Est. Fringe | 0 | 112,756 | 546,457 | 659,214 |
|--------------------|---|---------|---------|---------|

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

Other Funds: Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds

2. CORE DESCRIPTION

The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Strategic Communication functions.

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

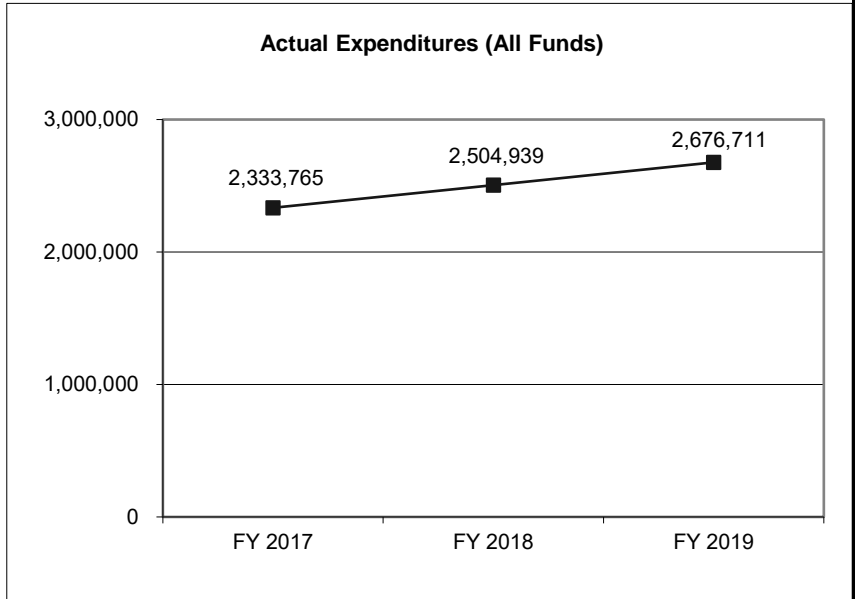
Director's Office

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,620,972 | 5,106,684 | 4,017,213 | 2,715,309 |
| Less Reverted (All Funds) | 0 | 0 | 0 | (1,500) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 5,620,972 | 5,106,684 | 4,017,213 | 2,713,809 |
| Actual Expenditures (All Funds) | 2,333,765 | 2,504,939 | 2,676,711 | N/A |
| Unexpended (All Funds) | 3,287,207 | 2,601,745 | 1,340,502 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 500,000 | 0 | 0 | N/A |
| Federal | 2,787,207 | 2,551,591 | 811,852 | N/A |
| Other | 0 | 50,154 | 528,650 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

| | | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation | |
|------------------------------------|-----|------|--|---------------------|--------------|---------------|------------------|------------------|------------------|---|--|
| TAFP AFTER VETOES | | | | | | | | | | | |
| | | | | PS | 20.75 | 0 | 205,506 | 910,933 | 1,116,439 | | |
| | | | | EE | 0.00 | 50,000 | 384,374 | 129,638 | 564,012 | | |
| | | | | PD | 0.00 | 0 | 1,084,633 | 28,500 | 1,113,133 | | |
| | | | | Total | 20.75 | 50,000 | 1,674,513 | 1,069,071 | 2,793,584 | | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | | | |
| Core Reallocation | 850 | 7855 | | PS | 0.00 | 0 | 0 | (194,906) | (194,906) | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 7928 | | PS | 0.00 | 0 | 0 | 26,008 | 26,008 | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 8871 | | PS | 0.00 | 0 | 0 | 57,762 | 57,762 | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 8875 | | PS | 0.00 | 0 | 0 | 10,133 | 10,133 | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 7926 | | PS | 0.00 | 0 | 0 | 50,721 | 50,721 | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 7922 | | PS | 0.00 | 0 | 0 | 50,282 | 50,282 | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 8876 | | EE | 0.00 | 0 | 0 | 647 | 647 | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 7927 | | EE | 0.00 | 0 | 0 | 3,238 | 3,238 | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 7856 | | EE | 0.00 | 0 | 0 | (12,442) | (12,442) | To better align budget to planned expenditures. | |
| Core Reallocation | 850 | 8874 | | EE | 0.00 | 0 | 0 | 3,687 | 3,687 | To better align budget to planned expenditures. | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|------|------|--------------|-------------|---------------|-----------|---------------|---------------|---|
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 850 | 7923 | EE | 0.00 | 0 | 0 | 3,210 | 3,210 | To better align budget to planned expenditures. |
| Core Reallocation | 850 | 7929 | EE | 0.00 | 0 | 0 | 1,660 | 1,660 | To better align budget to planned expenditures. |
| Core Reallocation | 1087 | 7906 | PS | 0.00 | 0 | 0 | 0 | 0 | |
| Core Reallocation | 1087 | 7904 | PS | (0.00) | 0 | 0 | 0 | 0 | |
| Core Reallocation | 1087 | 7855 | PS | 0.50 | 0 | 0 | 0 | (0) | |
| Core Reallocation | 1087 | 7928 | PS | (0.15) | 0 | 0 | 0 | (0) | |
| Core Reallocation | 1087 | 7926 | PS | (0.20) | 0 | 0 | 0 | (0) | |
| Core Reallocation | 1087 | 7922 | PS | (0.15) | 0 | 0 | 0 | 0 | |
| Core Reallocation | 1880 | 7856 | EE | 0.00 | 0 | 0 | 636 | 636 | Mileage Reimbursement |
| Core Reallocation | 1880 | 3257 | EE | 0.00 | 0 | 31 | 0 | 31 | Mileage Reimbursement |
| Core Reallocation | 1892 | 7855 | PS | 1.00 | 0 | 0 | 45,728 | 45,728 | To better align budget with planned expenditures. |
| Core Reallocation | 1892 | 0233 | PS | 1.00 | 48,586 | 0 | 0 | 48,586 | To better align budget with planned expenditures. |
| Core Reallocation | 1892 | 0235 | EE | 0.00 | 2,500 | 0 | 0 | 2,500 | To better align budget with planned expenditures. |
| NET DEPARTMENT CHANGES | | | | 2.00 | 51,086 | 31 | 46,364 | 97,481 | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 22.75 | 48,586 | 205,506 | 956,661 | 1,210,753 | |
| | | | EE | 0.00 | 52,500 | 384,405 | 130,274 | 567,179 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|-----------------------------|---------------|-----------------|------------------|------------------|------------------|---|
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PD | 0.00 | 0 | 1,084,633 | 28,500 | 1,113,133 | |
| | | Total | 22.75 | 101,086 | 1,674,544 | 1,115,435 | 2,891,065 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 2928 7855 | PS | (0.65) | 0 | 0 | 0 | 0 | 0 Reduction to align FTE with planned staffing |
| Core Reallocation | 1892 0233 | PS | (1.00) | (48,586) | 0 | 0 | (48,586) | To better align budget with planned expenditures. |
| Core Reallocation | 1892 0235 | EE | 0.00 | (2,500) | 0 | 0 | (2,500) | To better align budget with planned expenditures. |
| | | NET GOVERNOR CHANGES | (1.65) | (51,086) | 0 | 0 | (51,086) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 21.10 | 0 | 205,506 | 956,661 | 1,162,167 | |
| | | EE | 0.00 | 50,000 | 384,405 | 130,274 | 564,679 | |
| | | PD | 0.00 | 0 | 1,084,633 | 28,500 | 1,113,133 | |
| | | Total | 21.10 | 50,000 | 1,674,544 | 1,115,435 | 2,839,979 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|---------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| DIRECTOR'S OFFICE | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 48,586 | 1.00 | 0 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 193,881 | 3.26 | 205,506 | 3.45 | 205,506 | 3.45 | 205,506 | 3.45 | |
| ANIMAL HEALTH LABORATORY FEES | 21,410 | 0.33 | 23,951 | 0.44 | 23,951 | 0.44 | 23,951 | 0.44 | |
| ANIMAL CARE RESERVE | 21,356 | 0.33 | 23,862 | 0.34 | 23,862 | 0.34 | 23,862 | 0.34 | |
| STATE FAIR FEE | 83,767 | 1.33 | 34,343 | 0.43 | 92,105 | 0.43 | 92,105 | 0.43 | |
| GRAIN INSPECTION FEES | 65,078 | 1.00 | 19,649 | 0.45 | 69,931 | 0.30 | 69,931 | 0.30 | |
| PETROLEUM INSPECTION FUND | 65,800 | 1.07 | 28,412 | 0.62 | 79,133 | 0.42 | 79,133 | 0.42 | |
| MISSOURI LAND SURVEY FUND | 8,002 | 0.16 | 8,611 | 0.10 | 18,744 | 0.10 | 18,744 | 0.10 | |
| MISSOURI WINE AND GRAPE FUND | 13,074 | 0.19 | 14,418 | 0.31 | 40,426 | 0.16 | 40,426 | 0.16 | |
| AGRICULTURE PROTECTION | 573,633 | 9.66 | 757,687 | 14.61 | 608,509 | 16.11 | 608,509 | 15.46 | |
| TOTAL - PS | 1,046,001 | 17.33 | 1,116,439 | 20.75 | 1,210,753 | 22.75 | 1,162,167 | 21.10 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 50,000 | 0.00 | 52,500 | 0.00 | 50,000 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 12,134 | 0.00 | 384,374 | 0.00 | 384,405 | 0.00 | 384,405 | 0.00 | |
| ANIMAL HEALTH LABORATORY FEES | 1,894 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | |
| ANIMAL CARE RESERVE | 2,276 | 0.00 | 2,494 | 0.00 | 2,494 | 0.00 | 2,494 | 0.00 | |
| STATE FAIR FEE | 1,028 | 0.00 | 3,597 | 0.00 | 7,284 | 0.00 | 7,284 | 0.00 | |
| GRAIN INSPECTION FEES | 1,462 | 0.00 | 1,982 | 0.00 | 5,192 | 0.00 | 5,192 | 0.00 | |
| PETROLEUM INSPECTION FUND | 2,940 | 0.00 | 2,940 | 0.00 | 6,178 | 0.00 | 6,178 | 0.00 | |
| MISSOURI LAND SURVEY FUND | 273 | 0.00 | 901 | 0.00 | 1,548 | 0.00 | 1,548 | 0.00 | |
| MISSOURI WINE AND GRAPE FUND | 840 | 0.00 | 1,499 | 0.00 | 3,159 | 0.00 | 3,159 | 0.00 | |
| AGRICULTURE PROTECTION | 128,010 | 0.00 | 113,725 | 0.00 | 101,919 | 0.00 | 101,919 | 0.00 | |
| TOTAL - EE | 150,857 | 0.00 | 564,012 | 0.00 | 567,179 | 0.00 | 564,679 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 1,477,022 | 0.00 | 1,084,633 | 0.00 | 1,084,633 | 0.00 | 1,084,633 | 0.00 | |
| AGRICULTURE PROTECTION | 2,831 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | 28,500 | 0.00 | |
| TOTAL - PD | 1,479,853 | 0.00 | 1,113,133 | 0.00 | 1,113,133 | 0.00 | 1,113,133 | 0.00 | |
| TOTAL | 2,676,711 | 17.33 | 2,793,584 | 20.75 | 2,891,065 | 22.75 | 2,839,979 | 21.10 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,086 | 0.00 | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------|-------------|----------|-------------|---------------|-------------|---------------|-------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| DIRECTOR'S OFFICE | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 243 | 0.00 | 0.00 |
| ANIMAL CARE RESERVE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 244 | 0.00 | 0.00 |
| STATE FAIR FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 925 | 0.00 | 0.00 |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 702 | 0.00 | 0.00 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 794 | 0.00 | 0.00 |
| MISSOURI LAND SURVEY FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 188 | 0.00 | 0.00 |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 405 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,197 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,784 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,784 | 0.00 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 729 | 0.00 | 0 | 0.00 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 3,035 | 0.00 | 3,035 | 0.00 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 0 | 0.00 | 354 | 0.00 | 354 | 0.00 | 0.00 |
| ANIMAL CARE RESERVE | 0 | 0.00 | 0 | 0.00 | 502 | 0.00 | 502 | 0.00 | 0.00 |
| STATE FAIR FEE | 0 | 0.00 | 0 | 0.00 | 357 | 0.00 | 357 | 0.00 | 0.00 |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 280 | 0.00 | 280 | 0.00 | 0.00 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 416 | 0.00 | 416 | 0.00 | 0.00 |
| MISSOURI LAND SURVEY FUND | 0 | 0.00 | 0 | 0.00 | 127 | 0.00 | 127 | 0.00 | 0.00 |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 211 | 0.00 | 211 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 11,153 | 0.00 | 11,153 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 17,164 | 0.00 | 16,435 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 17,164 | 0.00 | 16,435 | 0.00 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 560 | 0.00 | 560 | 0.00 | 0.00 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 140 | 0.00 | 140 | 0.00 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| DIRECTOR'S OFFICE | | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 2,882 | 0.00 | 2,882 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 3,582 | 0.00 | 3,582 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 3,582 | 0.00 | 3,582 | 0.00 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 31 | 0.00 | 0 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 636 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 667 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 667 | 0.00 | 0 | 0.00 | 0.00 |
| GRAND TOTAL | \$2,676,711 | 17.33 | \$2,793,584 | 20.75 | \$2,912,478 | 22.75 | \$2,871,780 | 21.10 | 21.10 |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 35110C | DEPARTMENT: Agriculture | |
| BUDGET UNIT NAME: Director's Office | DIVISION: Director's Office | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between funds and no flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$138,654 | The Director's Office believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriations between funds. | The Director's Office believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriations between funds. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$138,651 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 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 25,393 | 0.76 | 35,817 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE SUPPORT ASSISTANT | 41,729 | 1.49 | 29,089 | 1.50 | 31,704 | 1.50 | 31,704 | 1.50 |
| PROCUREMENT OFCR II | 44,304 | 0.94 | 38,904 | 1.00 | 48,407 | 1.00 | 48,407 | 1.00 |
| ACCOUNTANT II | 42,287 | 0.99 | 44,054 | 1.00 | 43,341 | 1.00 | 43,341 | 1.00 |
| ACCOUNTING GENERALIST II | 41,505 | 0.99 | 35,525 | 1.00 | 42,512 | 1.00 | 42,512 | 1.00 |
| PERSONNEL OFFICER | 52,208 | 0.99 | 25,426 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PERSONNEL ANAL II | 43,100 | 0.99 | 44,164 | 1.00 | 44,132 | 1.00 | 44,132 | 1.00 |
| PUBLIC INFORMATION SPEC II | 0 | 0.00 | 41,019 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC INFORMATION COOR | 40,029 | 0.99 | 2,882 | 0.00 | 42,655 | 1.00 | 42,655 | 1.00 |
| PUBLIC INFORMATION ADMSTR | 58,454 | 0.99 | 29,415 | 1.00 | 61,592 | 1.00 | 61,592 | 1.00 |
| PLANNER II | 44,673 | 0.99 | 46,243 | 1.00 | 45,728 | 1.00 | 45,728 | 1.00 |
| PLANNER IV | 61,089 | 1.00 | 62,665 | 1.00 | 63,547 | 1.00 | 63,547 | 1.00 |
| EMERGENCY MGMT OFFICER III | 99 | 0.00 | 0 | 0.00 | 48,586 | 1.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR II | 0 | 0.00 | 17 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN REGULATORY AUDITOR III | 0 | 0.00 | 17 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 148,800 | 1.92 | 0 | 0.00 | 158,417 | 2.00 | 158,417 | 2.00 |
| FISCAL & ADMINISTRATIVE MGR B2 | 3,218 | 0.03 | 79,378 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B3 | 3,218 | 0.03 | 79,457 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| HUMAN RESOURCES MGR B1 | 4,643 | 0.05 | 373 | 0.00 | 79,208 | 1.00 | 79,208 | 1.00 |
| STATE DEPARTMENT DIRECTOR | 124,707 | 0.99 | 126,638 | 1.00 | 127,261 | 1.00 | 127,261 | 1.00 |
| DEPUTY STATE DEPT DIRECTOR | 121,895 | 1.10 | 111,488 | 1.00 | 113,680 | 1.00 | 113,680 | 1.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 4,372 | 0.05 | 122,321 | 2.00 | 66,186 | 1.00 | 66,186 | 1.00 |
| LEGAL COUNSEL | 86,599 | 0.88 | 102,015 | 1.00 | 96,425 | 1.00 | 96,425 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 2,275 | 0.11 | 757 | 0.00 | 419 | 1.00 | 419 | 1.00 |
| SPECIAL ASST PROFESSIONAL | 51,404 | 1.05 | 58,775 | 2.25 | 96,953 | 4.25 | 96,953 | 3.60 |
| TOTAL - PS | 1,046,001 | 17.33 | 1,116,439 | 20.75 | 1,210,753 | 22.75 | 1,162,167 | 21.10 |
| TRAVEL, IN-STATE | 20,062 | 0.00 | 20,526 | 0.00 | 23,693 | 0.00 | 21,193 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,187 | 0.00 | 13,750 | 0.00 | 13,750 | 0.00 | 13,750 | 0.00 |
| SUPPLIES | 23,684 | 0.00 | 31,249 | 0.00 | 25,249 | 0.00 | 25,249 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 33,764 | 0.00 | 18,663 | 0.00 | 26,163 | 0.00 | 26,163 | 0.00 |
| COMMUNICATION SERV & SUPP | 20,047 | 0.00 | 25,394 | 0.00 | 23,894 | 0.00 | 23,894 | 0.00 |
| PROFESSIONAL SERVICES | 19,256 | 0.00 | 353,675 | 0.00 | 353,675 | 0.00 | 353,675 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DIRECTOR'S OFFICE | | | | | | | | |
| CORE | | | | | | | | |
| HOUSEKEEPING & JANITORIAL SERV | 475 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| M&R SERVICES | 5,144 | 0.00 | 8,123 | 0.00 | 8,123 | 0.00 | 8,123 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 |
| OFFICE EQUIPMENT | 6,157 | 0.00 | 9,528 | 0.00 | 9,528 | 0.00 | 9,528 | 0.00 |
| OTHER EQUIPMENT | 10,756 | 0.00 | 23,282 | 0.00 | 23,282 | 0.00 | 23,282 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 | 22,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 225 | 0.00 | 308 | 0.00 | 308 | 0.00 | 308 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 265 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 | 3,404 | 0.00 |
| MISCELLANEOUS EXPENSES | 835 | 0.00 | 7,110 | 0.00 | 7,110 | 0.00 | 7,110 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 150,857 | 0.00 | 564,012 | 0.00 | 567,179 | 0.00 | 564,679 | 0.00 |
| PROGRAM DISTRIBUTIONS | 1,477,022 | 0.00 | 1,099,633 | 0.00 | 1,099,633 | 0.00 | 1,099,633 | 0.00 |
| REFUNDS | 2,831 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 | 13,500 | 0.00 |
| TOTAL - PD | 1,479,853 | 0.00 | 1,113,133 | 0.00 | 1,113,133 | 0.00 | 1,113,133 | 0.00 |
| GRAND TOTAL | \$2,676,711 | 17.33 | \$2,793,584 | 20.75 | \$2,891,065 | 22.75 | \$2,839,979 | 21.10 |
| GENERAL REVENUE | \$0 | 0.00 | \$50,000 | 0.00 | \$101,086 | 1.00 | \$50,000 | 0.00 |
| FEDERAL FUNDS | \$1,683,037 | 3.26 | \$1,674,513 | 3.45 | \$1,674,544 | 3.45 | \$1,674,544 | 3.45 |
| OTHER FUNDS | \$993,674 | 14.07 | \$1,069,071 | 17.30 | \$1,115,435 | 18.30 | \$1,115,435 | 17.65 |

PROGRAM DESCRIPTION

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

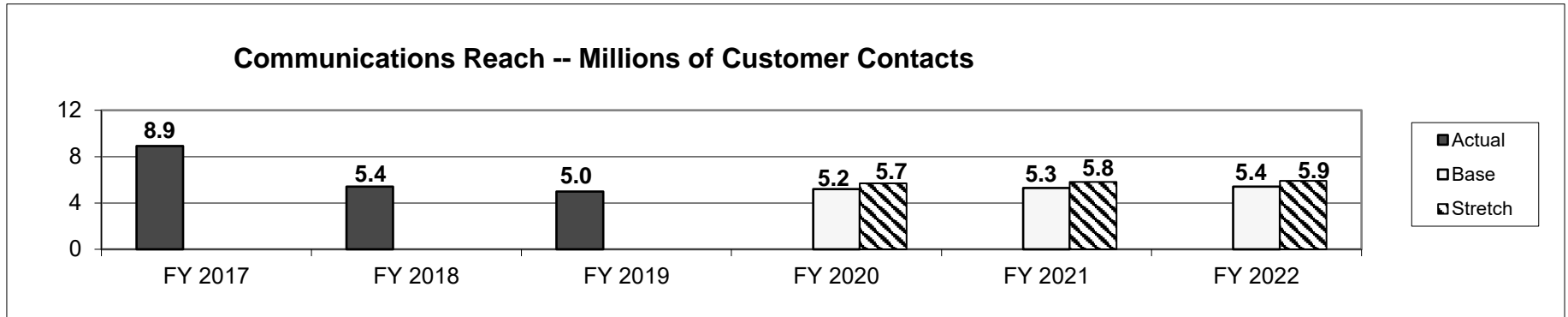
HB Section(s): 6.005

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

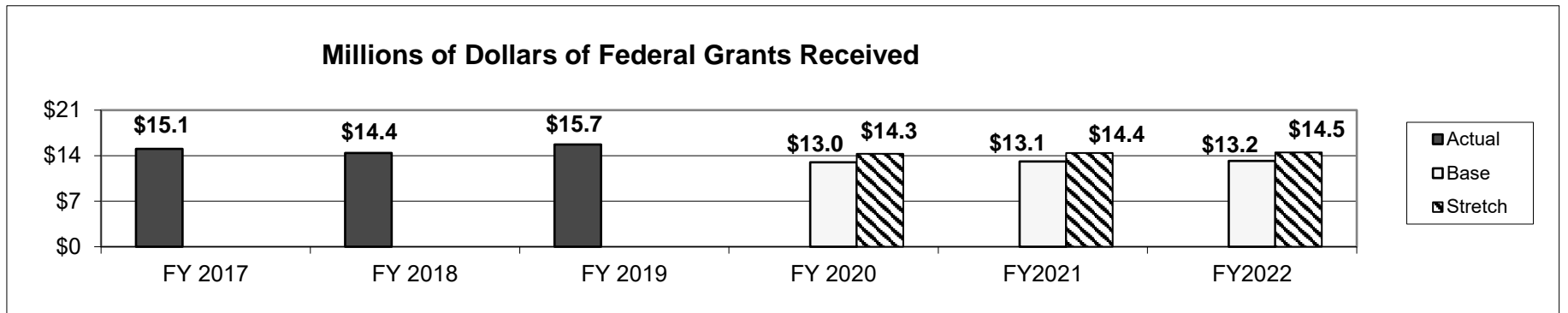
1b. What does this program do?

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, Legal, and Strategic Communications functions.

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



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



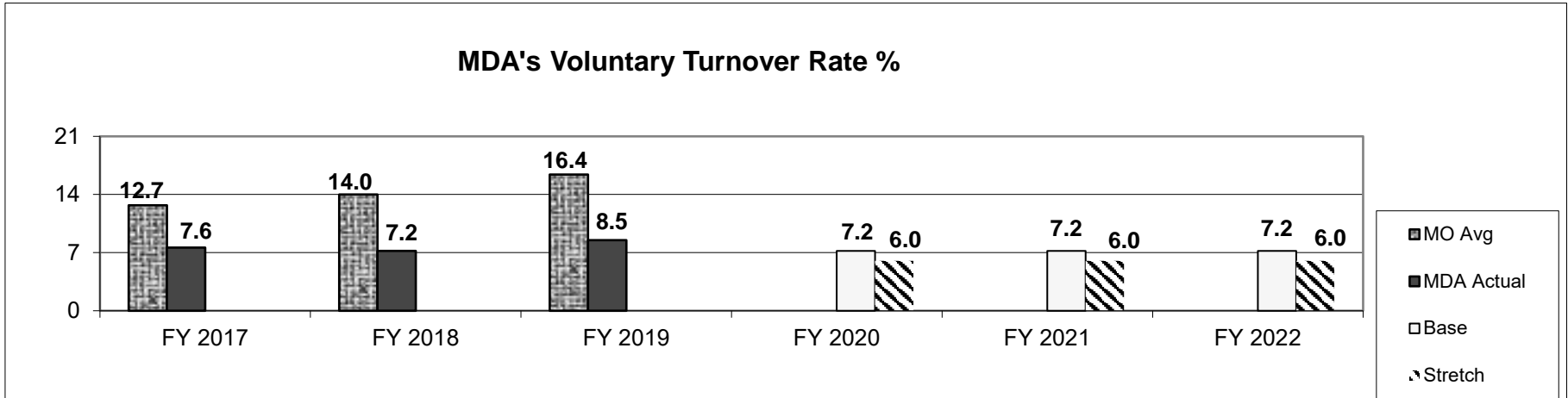
Note: Federal biofuel infrastructure funding ended on December 31, 2018 (FY19) so a decline is anticipated in FY20.

PROGRAM DESCRIPTION

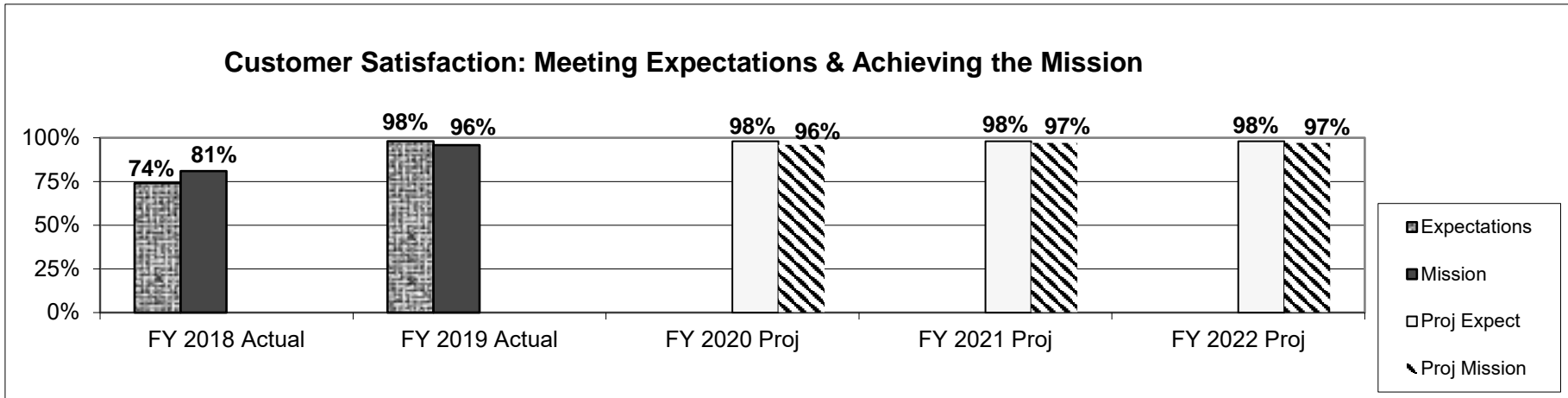
Department: Agriculture
 Program Name: Director's Office
 Program is found in the following core budget(s): Director's Office

HB Section(s): 6.005

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



Note: FY17 was the first year of this measure and compares MDA to the average Missouri Executive Branch state agency.



Note 1: FY18 was the first year of the survey. In FY19, 70 surveys were received from Governor's Conference on Agriculture participants.

Note 2: The data shows the percentage of respondents that Agreed or Strongly Agreed the Department was: a) Meeting Expectations and b) Achieving its Mission.

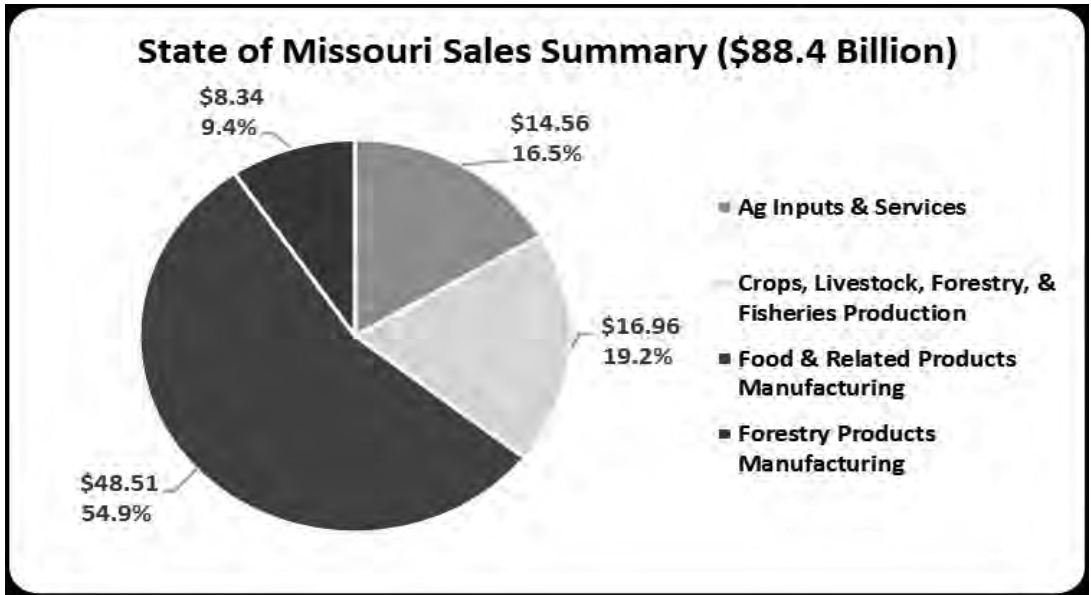
PROGRAM DESCRIPTION

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

HB Section(s): 6.005

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

Missouri's Agricultural Sales Summary (December 2016 economic study)



Missouri's National Rankings - January 1, 2019

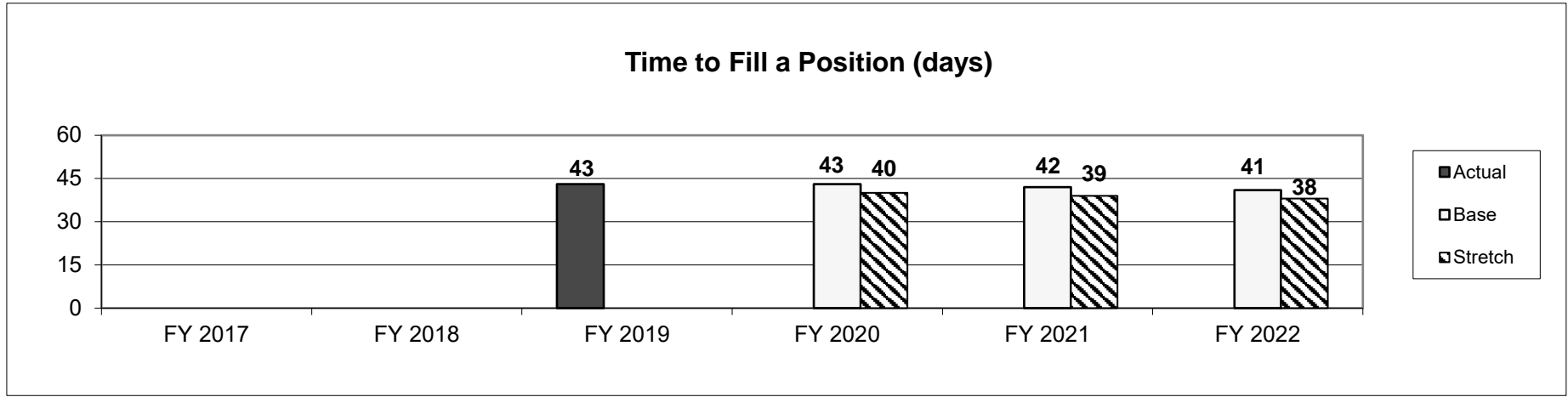
| | <u>Missouri</u> | <u>National Rank</u> |
|------------------|-----------------|----------------------|
| Farms | 95,000 | 2nd |
| Beef Cows | 2,059,000 | 3rd |
| Rice | 17,090,000 cwt. | 4th |
| Goats | 72,000 | 5th |
| Turkeys | 19,000,000 | 5th |
| Hay | 5,408,000 tons | 6th |
| Soybeans | 261,000,000 bu. | 7th |
| Hogs | 3,600,000 | 7th |
| Cotton | 921,000 bales | 7th |
| Broiler Chickens | 293,100,000 | 8th |
| Corn | 466,200,000 bu | 9th |

PROGRAM DESCRIPTION

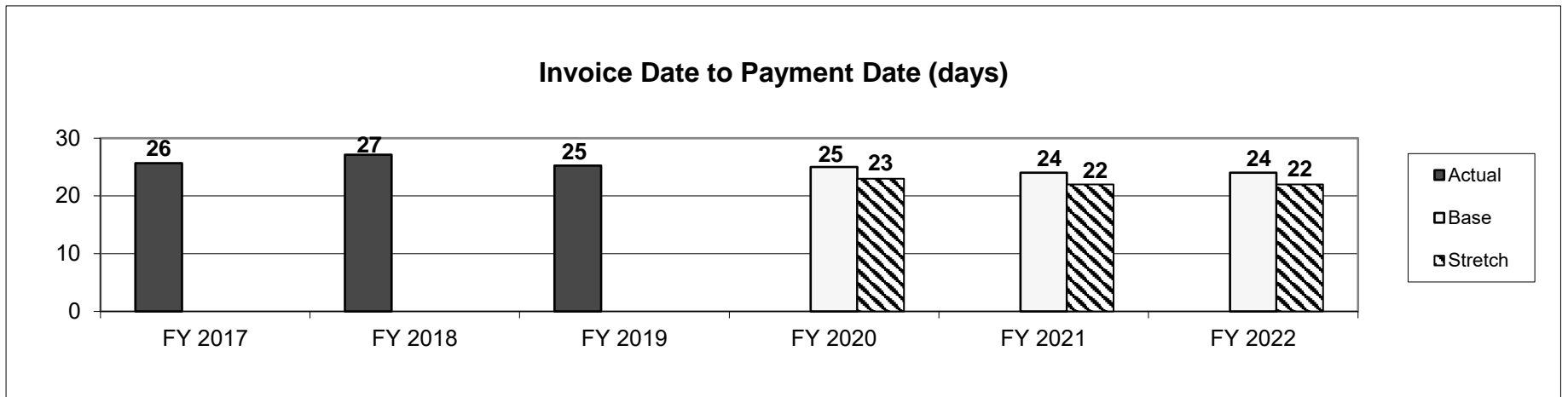
Department: Agriculture
 Program Name: Director's Office
 Program is found in the following core budget(s): Director's Office

HB Section(s): 6.005

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



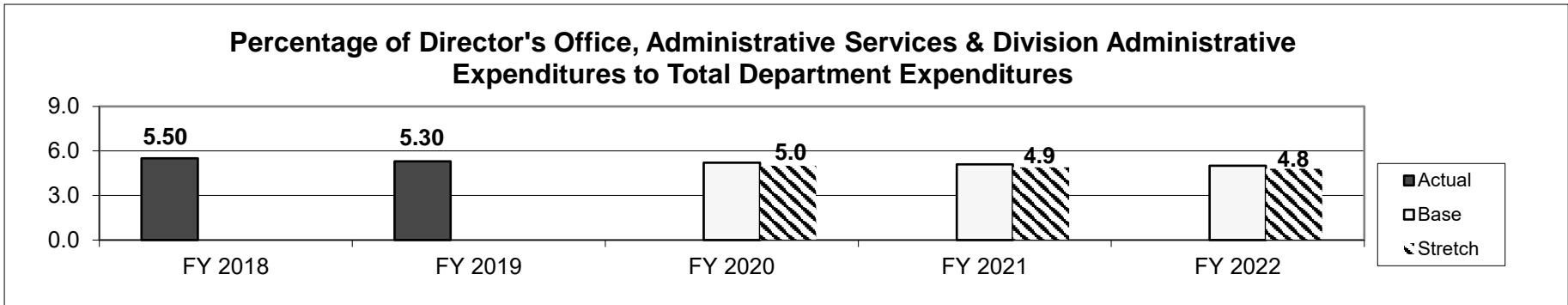
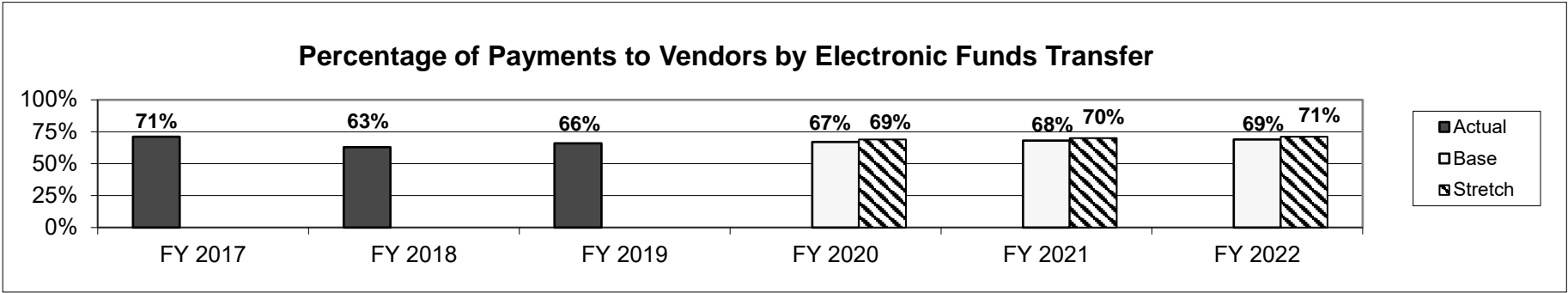
Note: FY19 was the first year for this measure.



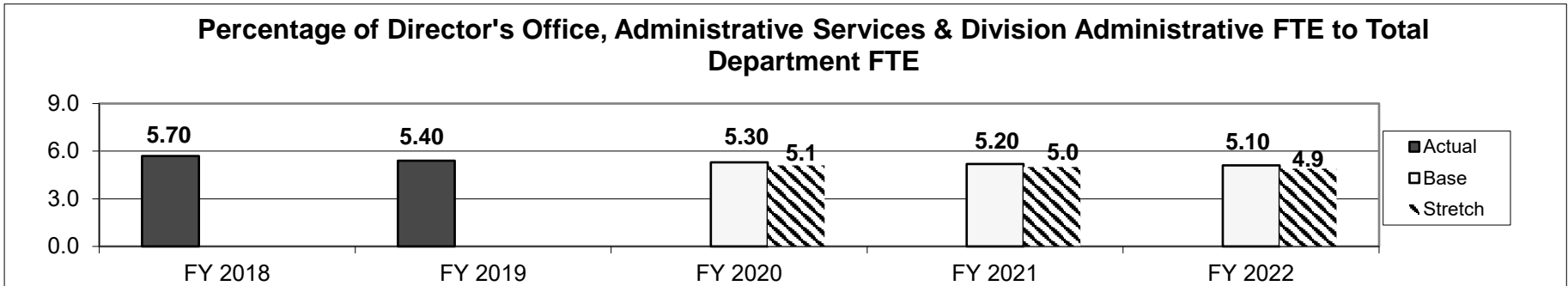
PROGRAM DESCRIPTION

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

HB Section(s): 6.005



FY18 was the first year for this administrative measure.



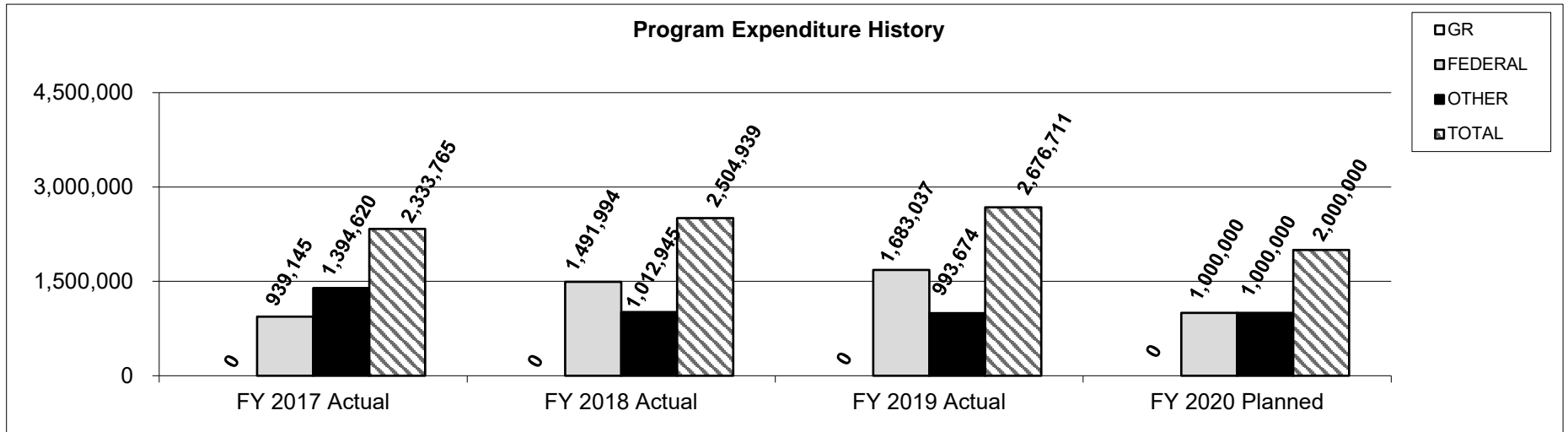
FY18 was the first year for this administrative measure.

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.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 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 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 | Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | 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: 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 2021.

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

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

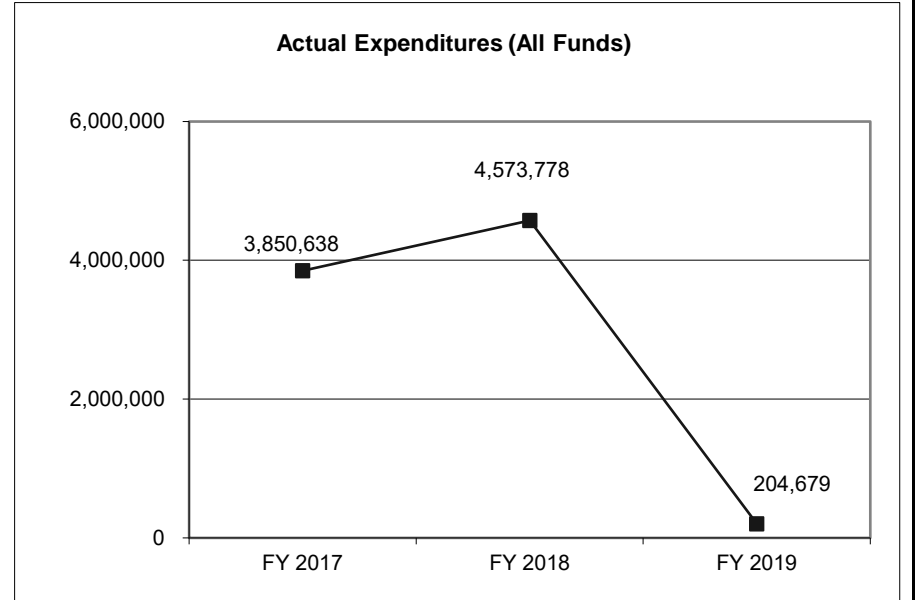
Biodiesel Producer Incentives

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 9,903,925 | 5,975,000 | 4,017,213 | 0 |
| Less Reverted (All Funds) | (238,184) | (179,250) | (120,516) | 0 |
| Less Restricted (All Funds) | (5,815,103) | 0 | (3,692,018) | 0 |
| Budget Authority (All Funds) | 3,850,638 | 5,795,750 | 3,692,018 | 0 |
| Actual Expenditures (All Funds) | 3,850,638 | 4,573,778 | 204,679 | N/A |
| Unexpended (All Funds) | 0 | 1,221,972 | 3,487,339 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 1,221,972 | 3,487,339 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------------|------------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BIODIESEL INCENTIVE GRANT PRGM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| MO QUALIFIED BIODIESEL PROD IN | 204,679 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 204,679 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL | 204,679 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$204,679 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---------------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BIODIESEL INCENTIVE GRANT PRGM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 204,679 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PD | 204,679 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$204,679 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$204,679 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2021 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 |
| Total | 0 | 0 | 120,000 | 120,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

| | FY 2021 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 |
| Total | 0 | 0 | 120,000 | 120,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

2. CORE DESCRIPTION

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

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

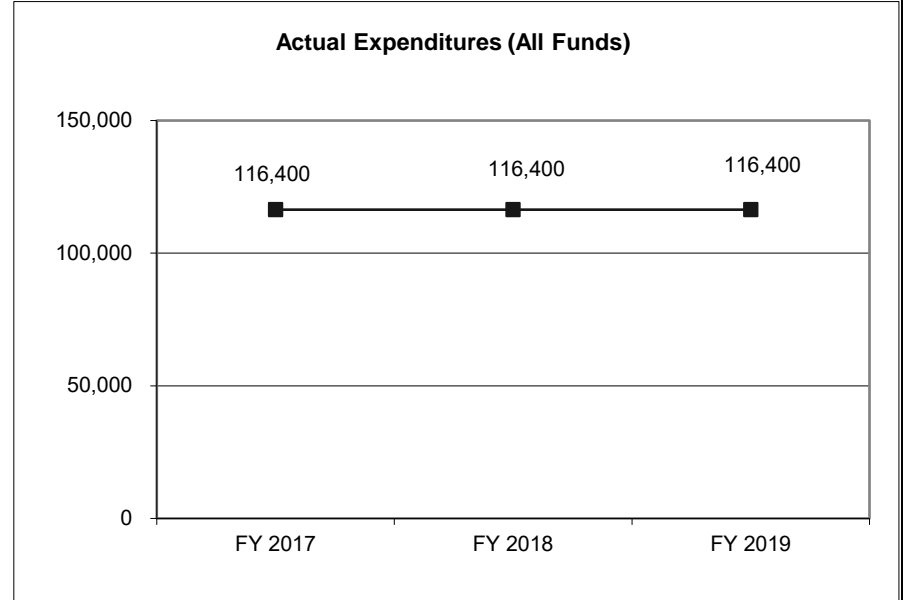
Veterinary Student Loan Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 120,000 | 120,000 | 120,000 | 120,000 |
| Less Reverted (All Funds) | (3,600) | (3,600) | (3,600) | (3,600) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 116,400 | 116,400 | 116,400 | 116,400 |
| Actual Expenditures (All Funds) | 116,400 | 116,400 | 116,400 | N/A |
| Unexpended (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERINARY ST LOAN TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| LOTTERY PROCEEDS | 116,387 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| TOTAL - TRF | 116,387 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| TOTAL | 116,387 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| GRAND TOTAL | \$116,387 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERINARY ST LOAN TRANSFER | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 116,387 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| TOTAL - TRF | 116,387 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 | 120,000 | 0.00 |
| GRAND TOTAL | \$116,387 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$116,387 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 | \$120,000 | 0.00 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|-------------|----------------|-------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 180,000 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 180,000 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

Other Funds: Veterinary Student Loan Payment Fund (0803)

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|----------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 180,000 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 180,000 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

Other Funds: Veterinary Student Loan Payment Fund (0803)

2. CORE DESCRIPTION

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

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

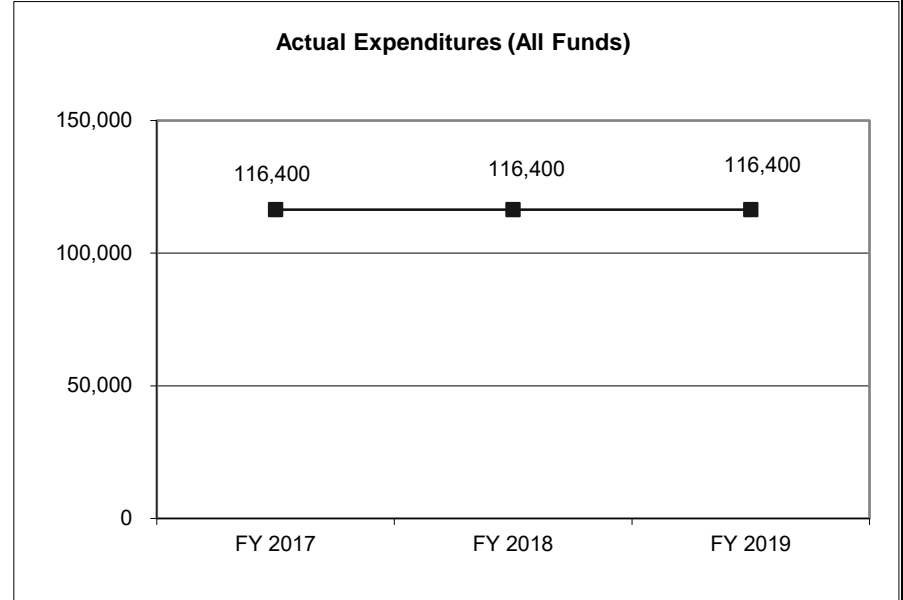
Veterinary Student Loan Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 180,000 | 180,000 | 180,000 | 180,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 180,000 | 180,000 | 180,000 | 180,000 |
| 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 |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERINARY ST LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| VETERINARY STUDENT LN PAYMENT | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| TOTAL - PD | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| TOTAL | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| GRAND TOTAL | \$116,400 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| VETERINARY ST LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| TOTAL - PD | 116,400 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 | 180,000 | 0.00 |
| GRAND TOTAL | \$116,400 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$116,400 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 | \$180,000 | 0.00 |

PROGRAM DESCRIPTION

| | |
|---|-------------------------------------|
| Department: Agriculture | HB Section(s): 6.010 & 6.015 |
| Program Name: Veterinary Student Loans | |
| Program is found in the following core budget(s): Veterinary Student Loans | |

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

1b. What does this program do?

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

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

The number of Applicants & Recipients of Veterinary Student loans.

| Program | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---|---------|---------|---------|---------|---------|---------|
| | Actual | Actual | Actual | Proj. | Proj. | Proj. |
| Number of applicants | 20 | 19 | 13 | 15 | 17 | 17 |
| Number of recipients | 6 | 6 | 6 | 6 | 6 | 6 |
| % of applicants receiving vet student loans | 30% | 32% | 46% | 40% | 35% | 35% |

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

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

| | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 | FY 2021 | FY 2022 |
|--|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | 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% |

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

| Disease Control Status | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 | FY 2021 | FY 2022 |
|------------------------|---------|--------|---------|--------|---------|--------|---------|---------|---------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Brucellosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Tuberculosis | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pseudorabies | Free | Free | Free | Free | Free | Free | Free | Free | Free |
| Pullorum-Typhoid | Free | Free | Free | Free | Free | Free | Free | Free | Free |

PROGRAM DESCRIPTION

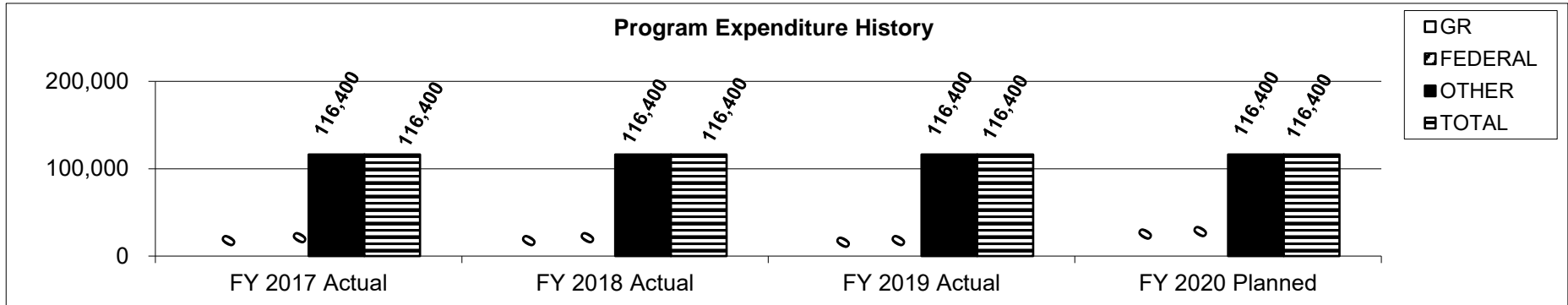
| | |
|---|-------------------------------------|
| Department: Agriculture | HB Section(s): 6.010 & 6.015 |
| Program Name: Veterinary Student Loans | |
| Program is found in the following core budget(s): Veterinary Student Loans | |

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

Average cost per loan recipient per year.

| | FY 2017 | | FY 2018 | | FY 2019 | | FY 2020 | FY 2021 | FY 2022 |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | Proj. | Actual | Proj. | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| Average cost per loan recipient per year. | \$20,000 | \$20,000 | \$20,000 | \$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)

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

The state statute is Section 340.337 - 340.350 RSMo.

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

No

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

No

CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Agriculture Business Development

Budget Unit 35310C
HB Section 6.020

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|----------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 44,307 | 64,210 | 1,275,435 | 1,383,952 |
| EE | 211,500 | 52,519 | 874,340 | 1,138,359 |
| PSD | 20,000 | 371,367 | 249,681 | 641,048 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 275,807 | 488,096 | 2,399,456 | 3,163,359 |
| FTE | 1.00 | 1.26 | 26.25 | 28.51 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 44,307 | 64,210 | 1,275,435 | 1,383,952 |
| EE | 211,500 | 52,519 | 874,340 | 1,138,359 |
| PSD | 20,000 | 371,367 | 199,681 | 591,048 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 275,807 | 488,096 | 2,349,456 | 3,113,359 |
| FTE | 1.00 | 1.26 | 26.25 | 28.51 |

| | | | | |
|--------------------|---------------|---------------|----------------|----------------|
| Est. Fringe | 27,785 | 37,700 | 765,417 | 830,901 |
|--------------------|---------------|---------------|----------------|----------------|

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

| | | | | |
|--------------------|---------------|---------------|----------------|----------------|
| Est. Fringe | 27,785 | 37,700 | 765,417 | 830,901 |
|--------------------|---------------|---------------|----------------|----------------|

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

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

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

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) provides for the promotion and advancement of Missouri's agricultural economy in alignment with the departments strategic vision and the four pillars of MORE. The Division's mission is to implement visionary agricultural business initiatives that contribute to the economic viability and growth of Missouri agriculture. The initiatives include:

- Building Agriculture's Next Generation
- Unleashing Cutting-Edge Technology
- Innovating Value-Added Agriculture
- Linking to Missouri Agriculture
- Developing and Expanding Missouri Agribusiness

The Division works to implement these initiatives through three core programs mentioned below:

The Missouri Grown program - works to increase consumer awareness of products grown, raised and processed in Missouri to help Missouri farmers and agribusinesses increase product sales.

The Domestic and 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.

The Market News program - provides third-party, unbiased commodity price reporting and information for livestock, grains and hay.

The Division also promotes agriculture and MDA services to urban, rural, farm, and non-farm audiences as a means of educating and informing the public while improving the reach and effectiveness of agriculture.

CORE DECISION ITEM

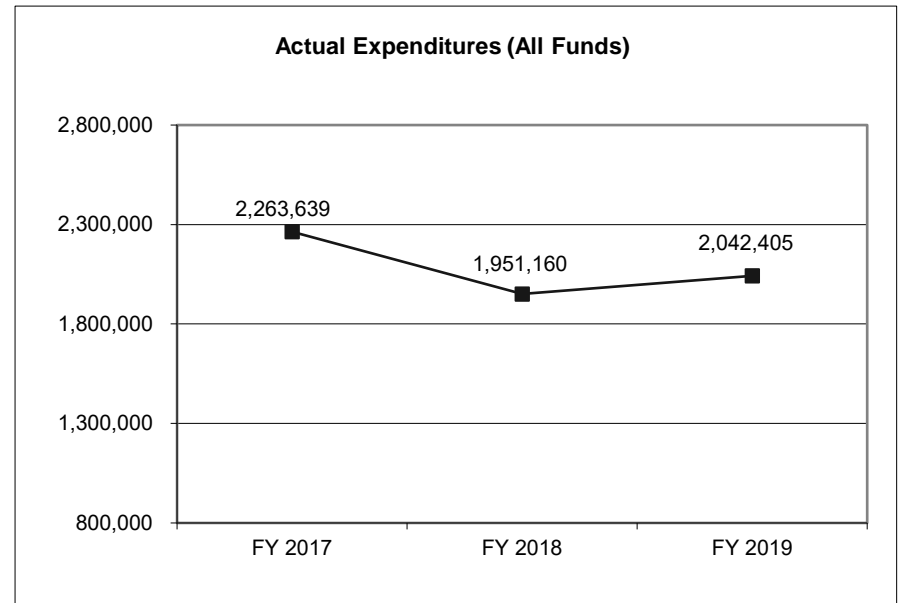
| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35310C |
| Division: Agriculture Business Development | |
| Core: Agriculture Business Development | HB Section 6.020 |

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

Missouri Grown
International & Domestic Marketing
Market News

4. FINANCIAL HISTORY

| | <u>FY 2017</u> <u>Actual</u> | <u>FY 2018</u> <u>Actual</u> | <u>FY 2019</u> <u>Actual</u> | <u>FY 2020</u> <u>Current Yr.</u> |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| Appropriation (All Funds) | 5,045,294 | 2,651,228 | 2,661,786 | 3,205,973 |
| Less Reverted (All Funds) | (17,224) | 0 | 0 | (8,274) |
| Less Restricted (All Funds) | (2,356,919) | 0 | 0 | 0 |
| Budget Authority (All Funds) | <u>2,671,151</u> | <u>2,651,228</u> | <u>2,661,786</u> | <u>3,197,699</u> |
| Actual Expenditures (All Funds) | <u>2,263,639</u> | <u>1,951,160</u> | <u>2,042,405</u> | N/A |
| Unexpended (All Funds) | <u>407,512</u> | <u>700,068</u> | <u>619,381</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 141,330 | 170,635 | 240,248 | N/A |
| Other | 266,182 | 529,433 | 379,133 | N/A |



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-------------------------------|---------------------|---------------|----------------|----------------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 29.51 | 44,307 | 64,210 | 1,321,163 | 1,429,680 | |
| | | EE | 0.00 | 211,500 | 52,519 | 864,226 | 1,128,245 | |
| | | PD | 0.00 | 20,000 | 371,367 | 256,681 | 648,048 | |
| | | Total | 29.51 | 275,807 | 488,096 | 2,442,070 | 3,205,973 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1129 7346 | EE | 0.00 | 0 | 0 | (93,000) | (93,000) | To better align budget with planned expenditures. |
| Core Reallocation | 1129 3032 | EE | 0.00 | 0 | 0 | 100,000 | 100,000 | To better align budget with planned expenditures. |
| Core Reallocation | 1129 7346 | PD | 0.00 | 0 | 0 | (7,000) | (7,000) | To better align budget with planned expenditures. |
| Core Reallocation | 1881 7860 | EE | 0.00 | 0 | 0 | 3,114 | 3,114 | Mileage Reimbursement |
| Core Reallocation | 1890 7859 | PS | (1.00) | 0 | 0 | (45,728) | (45,728) | To better align budget with planned expenditures. |
| | NET DEPARTMENT CHANGES | | (1.00) | 0 | 0 | (42,614) | (42,614) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 28.51 | 44,307 | 64,210 | 1,275,435 | 1,383,952 | |
| | | EE | 0.00 | 211,500 | 52,519 | 874,340 | 1,138,359 | |
| | | PD | 0.00 | 20,000 | 371,367 | 249,681 | 641,048 | |
| | | Total | 28.51 | 275,807 | 488,096 | 2,399,456 | 3,163,359 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 2906 9979 | PD | 0.00 | 0 | 0 | (40,000) | (40,000) | Reduction to align funding with planned spending |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|--------------|--------------|----------------|----------------|------------------|------------------|--|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 2906 9978 PD | 0.00 | 0 | 0 | (10,000) | (10,000) | Reduction to align funding with planned spending |
| NET GOVERNOR CHANGES | | 0.00 | 0 | 0 | (50,000) | (50,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 28.51 | 44,307 | 64,210 | 1,275,435 | 1,383,952 | |
| | EE | 0.00 | 211,500 | 52,519 | 874,340 | 1,138,359 | |
| | PD | 0.00 | 20,000 | 371,367 | 199,681 | 591,048 | |
| | Total | 28.51 | 275,807 | 488,096 | 2,349,456 | 3,113,359 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 44,307 | 1.00 | 44,307 | 1.00 | 44,307 | 1.00 | 44,307 |
| AGRICULTURE-FEDERAL AND OTHER | 4,923 | 0.23 | 64,210 | 1.26 | 64,210 | 1.26 | 64,210 | 1.26 | 64,210 |
| AGRICULTURE BUSINESS DEVELOPMT | 0 | 0.00 | 18,957 | 0.55 | 18,957 | 0.55 | 18,957 | 0.55 | 18,957 |
| AGRICULTURE PROTECTION | 1,175,183 | 25.11 | 1,302,206 | 26.70 | 1,256,478 | 25.70 | 1,256,478 | 25.70 | 1,256,478 |
| TOTAL - PS | 1,180,106 | 25.34 | 1,429,680 | 29.51 | 1,383,952 | 28.51 | 1,383,952 | 28.51 | 1,383,952 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 211,500 | 0.00 | 211,500 | 0.00 | 211,500 | 0.00 | 211,500 |
| AGRICULTURE-FEDERAL AND OTHER | 14,465 | 0.00 | 52,519 | 0.00 | 52,519 | 0.00 | 52,519 | 0.00 | 52,519 |
| AGRICULTURE BUSINESS DEVELOPMT | 80,283 | 0.00 | 354,008 | 0.00 | 261,008 | 0.00 | 261,008 | 0.00 | 261,008 |
| AGRIMISSOURI | 2,681 | 0.00 | 10,000 | 0.00 | 110,000 | 0.00 | 110,000 | 0.00 | 110,000 |
| AGRICULTURE PROTECTION | 562,689 | 0.00 | 500,218 | 0.00 | 503,332 | 0.00 | 503,332 | 0.00 | 503,332 |
| TOTAL - EE | 660,118 | 0.00 | 1,128,245 | 0.00 | 1,138,359 | 0.00 | 1,138,359 | 0.00 | 1,138,359 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 |
| AGRICULTURE-FEDERAL AND OTHER | 119,308 | 0.00 | 371,367 | 0.00 | 371,367 | 0.00 | 371,367 | 0.00 | 371,367 |
| AGRICULTURE BUSINESS DEVELOPMT | 3,926 | 0.00 | 43,365 | 0.00 | 36,365 | 0.00 | 26,365 | 0.00 | 26,365 |
| AGRIMISSOURI | 23,612 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 |
| AGRICULTURE PROTECTION | 55,335 | 0.00 | 183,316 | 0.00 | 183,316 | 0.00 | 143,316 | 0.00 | 143,316 |
| TOTAL - PD | 202,181 | 0.00 | 648,048 | 0.00 | 641,048 | 0.00 | 591,048 | 0.00 | 591,048 |
| TOTAL | 2,042,405 | 25.34 | 3,205,973 | 29.51 | 3,163,359 | 28.51 | 3,113,359 | 28.51 | 3,113,359 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 450 | 0.00 | 450 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 651 | 0.00 | 651 |
| AGRICULTURE BUSINESS DEVELOPMT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 193 | 0.00 | 193 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,756 | 0.00 | 12,756 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,050 | 0.00 | 14,050 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,050 | 0.00 | 14,050 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 655 | 0.00 | 655 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | | 0 | 0.00 | 0 | 0.00 | 949 | 0.00 | 949 | 0.00 |
| AGRICULTURE BUSINESS DEVELOPMT | | 0 | 0.00 | 0 | 0.00 | 281 | 0.00 | 281 | 0.00 |
| AGRICULTURE PROTECTION | | 0 | 0.00 | 0 | 0.00 | 19,146 | 0.00 | 19,146 | 0.00 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 21,031 | 0.00 | 21,031 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 21,031 | 0.00 | 21,031 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | | 0 | 0.00 | 0 | 0.00 | 6,770 | 0.00 | 6,770 | 0.00 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 6,770 | 0.00 | 6,770 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 6,770 | 0.00 | 6,770 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE PROTECTION | | 0 | 0.00 | 0 | 0.00 | 3,114 | 0.00 | 0 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 3,114 | 0.00 | 0 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 3,114 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | | \$2,042,405 | 25.34 | \$3,205,973 | 29.51 | \$3,194,274 | 28.51 | \$3,155,210 | 28.51 |

FLEXIBILITY REQUEST FORM

| | | |
|---|--|---|
| BUDGET UNIT NUMBER: 35310C | DEPARTMENT: Agriculture | |
| BUDGET UNIT NAME: Agriculture Business Development | DIVISION: Agriculture Business Development | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between funds in the Ag Business Development Division's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$60,000 | The Agriculture Business Development division believes that it may need to flex up to 50% 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 50% of its Personal Services and/or Expense and Equipment appropriations between funds. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| For AgriMissouri / Missouri Grown E&E needs. | 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 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 25,167 | 0.84 | 32,470 | 1.00 | 31,862 | 1.00 | 31,862 | 1.00 |
| PERSONNEL OFFICER | 0 | 0.00 | 0 | 0.00 | 54,585 | 1.00 | 54,585 | 1.00 |
| PUBLIC INFORMATION COOR | 39,975 | 0.89 | 44,530 | 1.00 | 46,304 | 1.00 | 46,304 | 1.00 |
| EMERGENCY MGMT OFFICER III | 2,421 | 0.06 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MARKET REPORTER | 222,563 | 6.20 | 284,913 | 6.50 | 297,956 | 7.50 | 297,956 | 7.50 |
| MARKETING SPECIALIST I | 82,101 | 2.13 | 117,808 | 3.00 | 79,317 | 2.00 | 79,317 | 2.00 |
| MARKETING SPECIALIST II | 157,271 | 3.68 | 185,481 | 4.00 | 252,043 | 5.00 | 252,043 | 5.00 |
| MARKETING SPECIALIST III | 129,950 | 2.61 | 141,740 | 3.00 | 195,416 | 4.00 | 195,416 | 4.00 |
| HUMAN RESOURCES MGR B1 | 34,878 | 0.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B1 | 216,247 | 3.75 | 0 | 0.00 | 176,454 | 3.00 | 176,454 | 3.00 |
| AGRICULTURE MGR B2 | 9,558 | 0.17 | 232,820 | 4.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 28,262 | 0.45 | 59,196 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 84,949 | 1.00 | 84,896 | 1.00 | 89,468 | 1.00 | 89,468 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 41,505 | 1.00 | 79,245 | 1.50 | 48,778 | 1.15 | 48,778 | 1.15 |
| OFFICE WORKER MISCELLANEOUS | 9,146 | 0.43 | 22,879 | 1.00 | 10,556 | 0.50 | 10,556 | 0.50 |
| MISCELLANEOUS PROFESSIONAL | 53,544 | 1.00 | 81,430 | 1.35 | 54,732 | 1.00 | 54,732 | 1.00 |
| SPECIAL ASST PROFESSIONAL | 18,869 | 0.40 | 37,961 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| MARKET REPORTER | 23,700 | 0.28 | 24,311 | 0.16 | 46,481 | 0.36 | 46,481 | 0.36 |
| TOTAL - PS | 1,180,106 | 25.34 | 1,429,680 | 29.51 | 1,383,952 | 28.51 | 1,383,952 | 28.51 |
| TRAVEL, IN-STATE | 63,362 | 0.00 | 58,996 | 0.00 | 69,110 | 0.00 | 69,110 | 0.00 |
| TRAVEL, OUT-OF-STATE | 62,964 | 0.00 | 47,696 | 0.00 | 57,696 | 0.00 | 57,696 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 35 | 0.00 | 35 | 0.00 | 35 | 0.00 |
| SUPPLIES | 44,852 | 0.00 | 49,897 | 0.00 | 52,897 | 0.00 | 52,897 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 226,506 | 0.00 | 429,276 | 0.00 | 429,276 | 0.00 | 429,276 | 0.00 |
| COMMUNICATION SERV & SUPP | 24,275 | 0.00 | 37,535 | 0.00 | 27,535 | 0.00 | 27,535 | 0.00 |
| PROFESSIONAL SERVICES | 174,948 | 0.00 | 251,775 | 0.00 | 251,775 | 0.00 | 251,775 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 208 | 0.00 | 208 | 0.00 | 208 | 0.00 |
| M&R SERVICES | 15,723 | 0.00 | 14,949 | 0.00 | 17,949 | 0.00 | 17,949 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 49,961 | 0.00 | 49,961 | 0.00 | 49,961 | 0.00 |
| OFFICE EQUIPMENT | 1,742 | 0.00 | 9,975 | 0.00 | 9,975 | 0.00 | 9,975 | 0.00 |
| OTHER EQUIPMENT | 3,957 | 0.00 | 11,792 | 0.00 | 11,792 | 0.00 | 11,792 | 0.00 |
| PROPERTY & IMPROVEMENTS | 18,510 | 0.00 | 8,300 | 0.00 | 18,300 | 0.00 | 18,300 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AGRI BUSINESS DEVELOPMENT DIV | | | | | | | | |
| CORE | | | | | | | | |
| BUILDING LEASE PAYMENTS | 15,348 | 0.00 | 6,654 | 0.00 | 16,654 | 0.00 | 16,654 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 286 | 0.00 | 6,011 | 0.00 | 6,011 | 0.00 | 6,011 | 0.00 |
| MISCELLANEOUS EXPENSES | 7,645 | 0.00 | 140,185 | 0.00 | 114,185 | 0.00 | 114,185 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - EE | 660,118 | 0.00 | 1,128,245 | 0.00 | 1,138,359 | 0.00 | 1,138,359 | 0.00 |
| PROGRAM DISTRIBUTIONS | 198,331 | 0.00 | 646,298 | 0.00 | 639,298 | 0.00 | 589,298 | 0.00 |
| REFUNDS | 3,850 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 |
| TOTAL - PD | 202,181 | 0.00 | 648,048 | 0.00 | 641,048 | 0.00 | 591,048 | 0.00 |
| GRAND TOTAL | \$2,042,405 | 25.34 | \$3,205,973 | 29.51 | \$3,163,359 | 28.51 | \$3,113,359 | 28.51 |
| GENERAL REVENUE | \$0 | 0.00 | \$275,807 | 1.00 | \$275,807 | 1.00 | \$275,807 | 1.00 |
| FEDERAL FUNDS | \$138,696 | 0.23 | \$488,096 | 1.26 | \$488,096 | 1.26 | \$488,096 | 1.26 |
| OTHER FUNDS | \$1,903,709 | 25.11 | \$2,442,070 | 27.25 | \$2,399,456 | 26.25 | \$2,349,456 | 26.25 |

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

Program Name: Domestic & International Marketing Program

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

1a. What strategic priority does this program address?

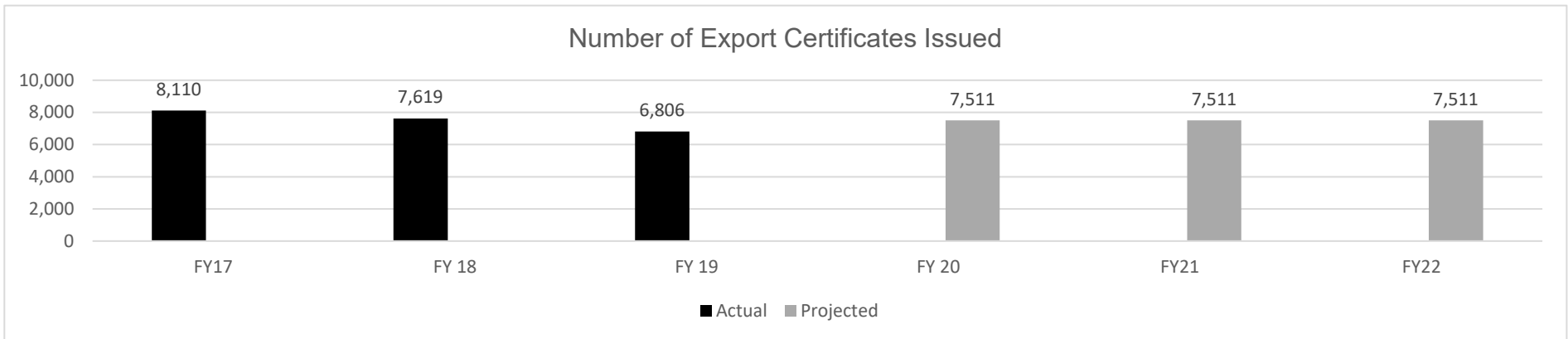
Empower MORE farmers and agribusinesses.

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.

Note 2: Projected target is based on approximate average of previous three years.

PROGRAM DESCRIPTION

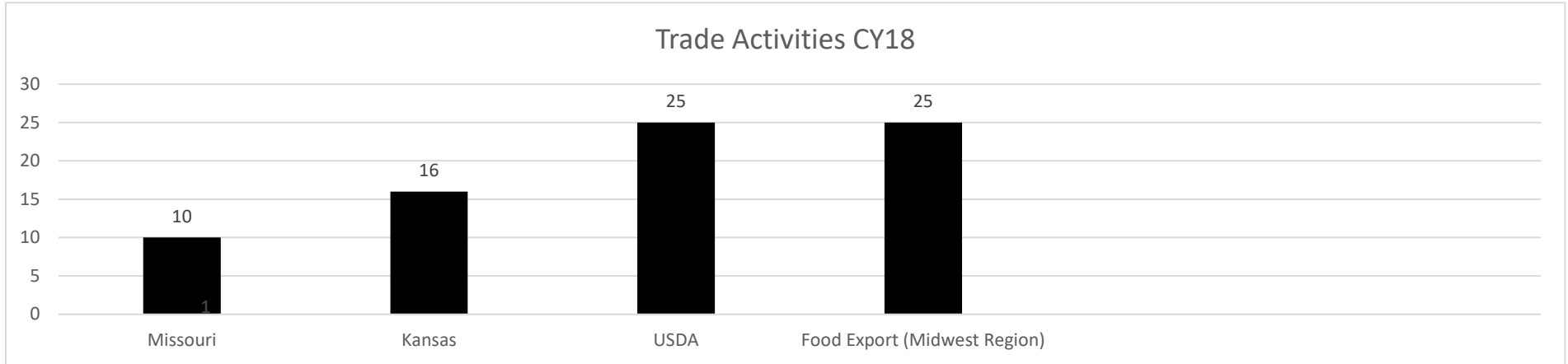
Department: Agriculture

HB Section(s): 6.020

Program Name: Domestic & International Marketing Program

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

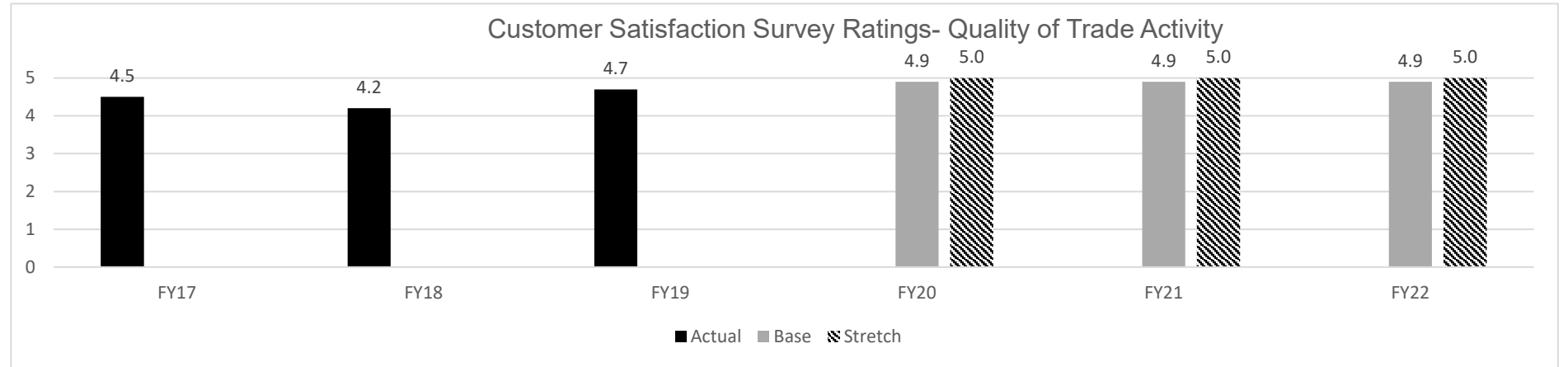
2a. Provide an activity measure(s) for the program (continued.)



Note 1: Trade activities include trade shows, trade missions and buyer missions facilitated to promote the purchase of Missouri ag products.

Note 2: Trade activities for Missouri show only those coordinated by MDA. Kansas total may include some coordinated in partnership with outside associations.

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



Note: 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 82 surveys of 102 administered.

PROGRAM DESCRIPTION

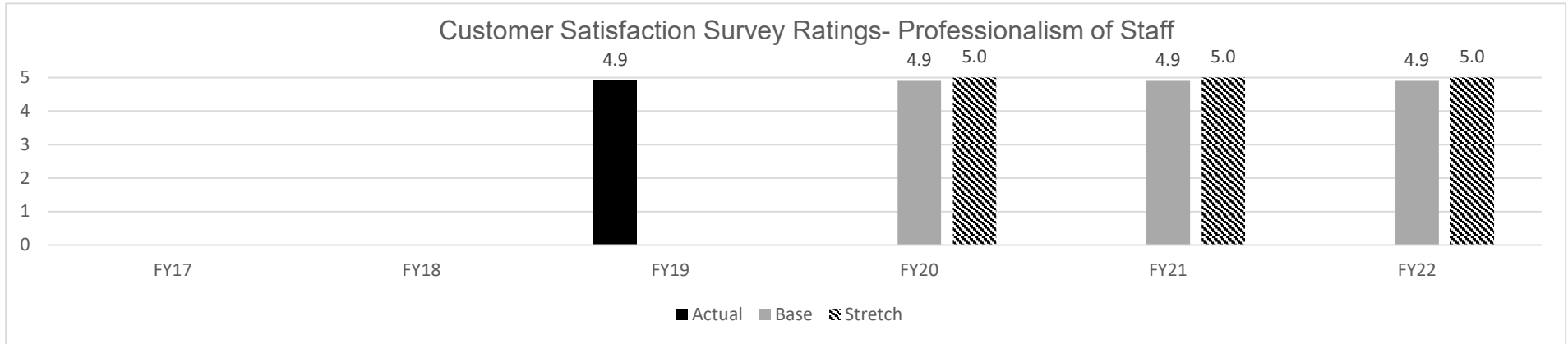
Department: Agriculture

HB Section(s): 6.020

Program Name: Domestic & International Marketing Program

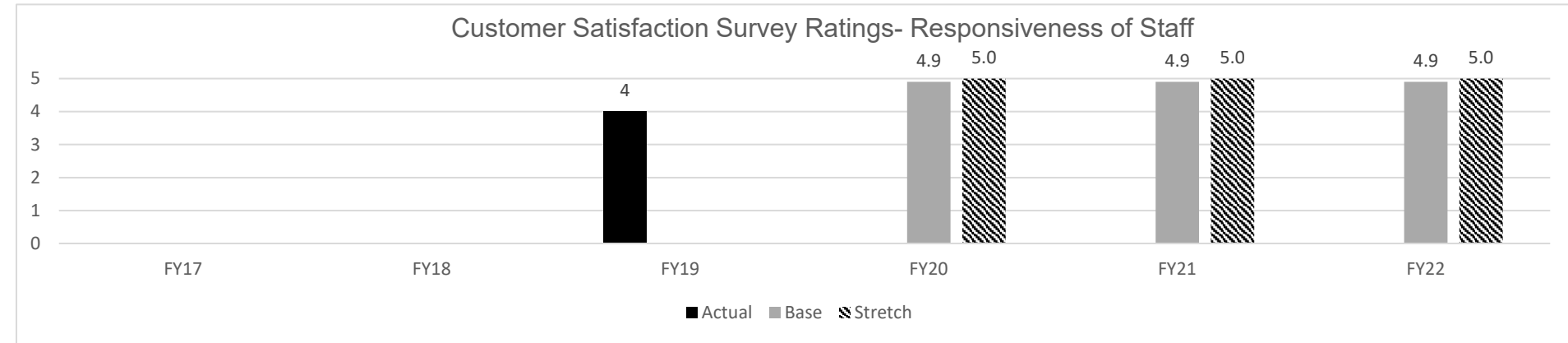
Program is found in the following core budget(s): Agriculture Business Development

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



Note: FY19 was the first year for this survey question. Customer satisfaction 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 79 surveys of 102 administered.

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



Note: FY19 was the first year for this survey question. Customer satisfaction is derived from surveys administered to companies that that interact with staff during company visits and trade activities on a scale of 1-5. Chart depicts results from 2 surveys of 2,829 administered via GovDelivery (web-based email subscription management system.)

PROGRAM DESCRIPTION

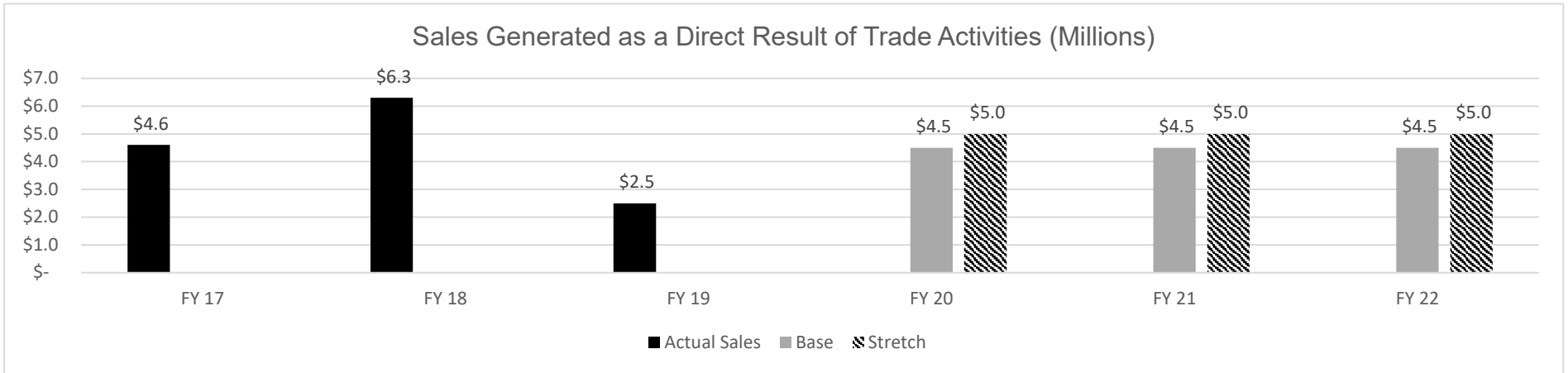
Department: Agriculture

HB Section(s): 6.020

Program Name: Domestic & International Marketing Program

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

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

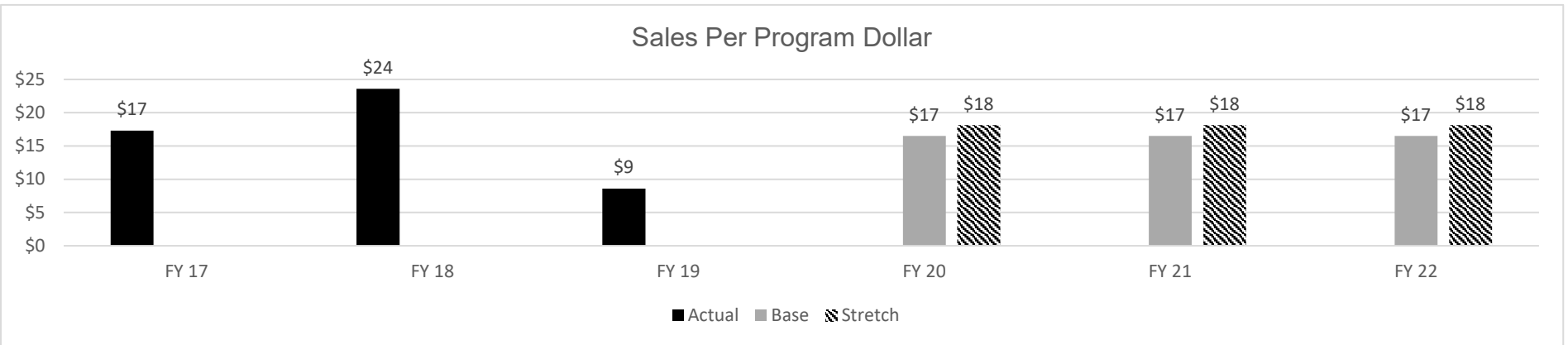


Note 1: Actual Sales are those reported by the Missouri company that were made as a direct result of the activity.

Note 2: Base target is based on approximate average of previous three years. Stretch target is 10% increase in sales over Base.

Note 3: Results are obtained from surveys collected immediately after a trade activity and at a six months and is a voluntary reporting system.

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



Note 1: Chart shows the dollars of reported sales (from event surveys) divided by the total program operating budget (i.e. reported sales/operating budget).

Note 2: Base target is based on approximate average of previous three years. Stretch target is 10% increase in sales per program dollar over Base.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

Program Name: Domestic & International Marketing Program

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

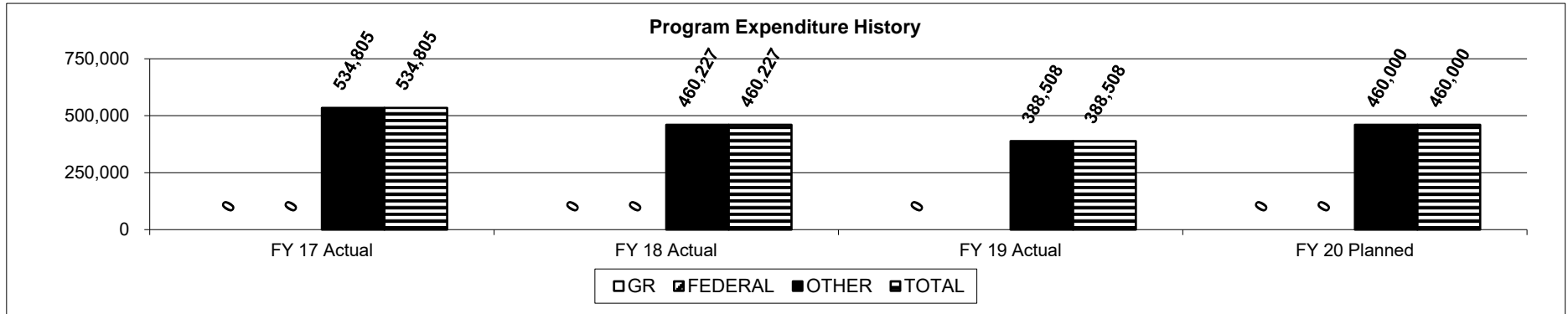
2d. Provide a measure of the program's efficiency (continued.)

| Actual Sales Per Dollar of Investment -- CY18 | | |
|---|-----------------|----------------------------|
| | Missouri | Food Export-Midwest |
| ROI | \$25:1 | \$104:1 |
| # of Activities | 10 | 25 |

Note 1: Table shows the number of trade activities and ROI (actual sales/program budget) compared to Food Export-Midwest, a non-profit trade association comprised of 13 Midwestern state agricultural promotion agencies that use federal, state and industry resources to help companies increase product sales overseas.

Note 2: Calendar year is used for this benchmark measure to match Food Export Midwest data.

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



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

Ag Protection Fund (0970)

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

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

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

No

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

No

PROGRAM DESCRIPTION

Department Agriculture

HB Section(s): 6.020

Program Name Market News Program

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

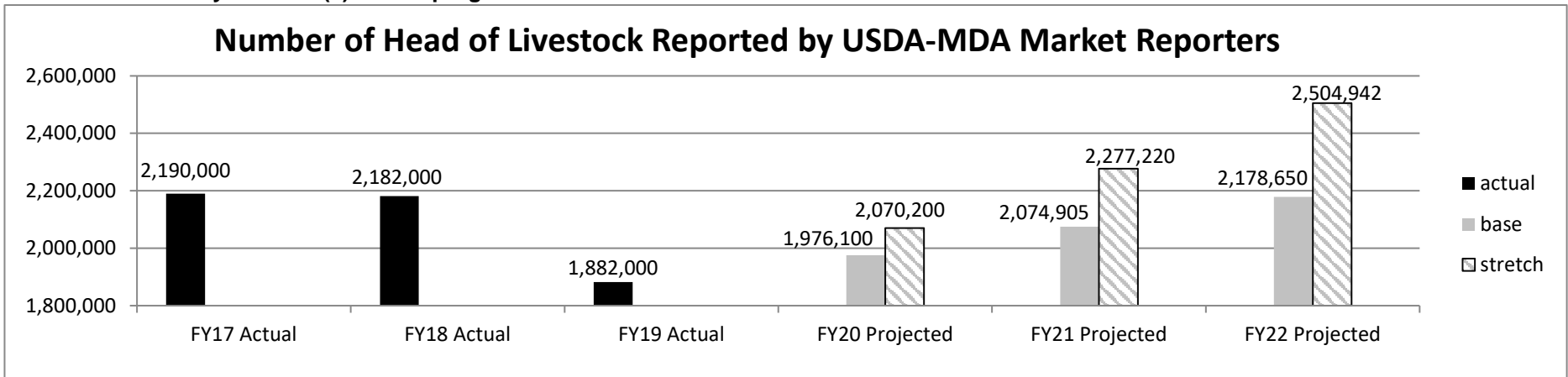
1a. What strategic priority does this program address?

Empower More Farmers, Ranchers and 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.



Note 1: Number of head reported is the number marketed through sale barns in the state where staff are assigned.

Note 2: Number of head reported is significantly affected by industry cycles which are both weather dependent and demand driven.

PROGRAM DESCRIPTION

Department Agriculture

HB Section(s): 6.020

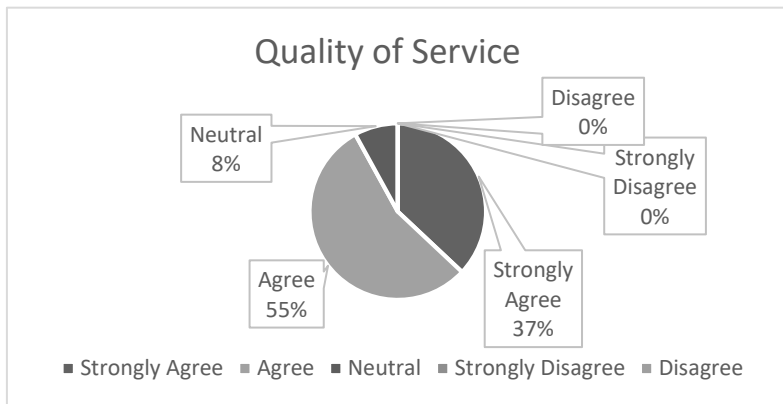
Program Name Market News Program

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

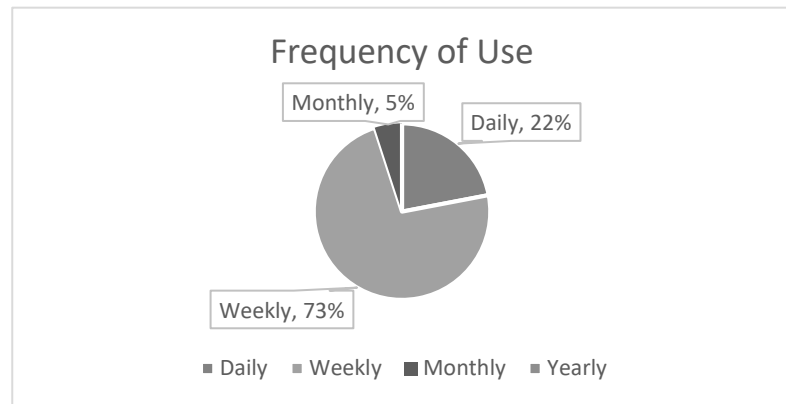
2b. Provide a measure(s) of the program's quality.

Market News surveyed customers in Fiscal Year 2019 to determine their satisfaction level and the frequency of which they used market news information. The survey was sent to 1,745 customers and 49 responded. The following is a snapshot of information gained from that survey:

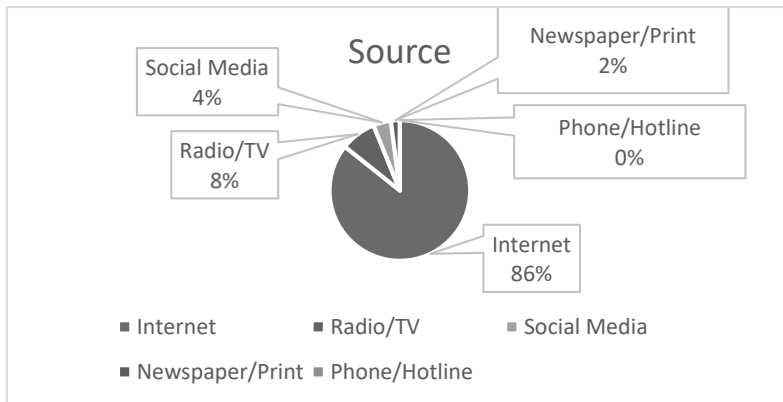
Question 1: The services provided by the Missouri Department of Agriculture Market News Services are trustworthy, accurate and dependable.



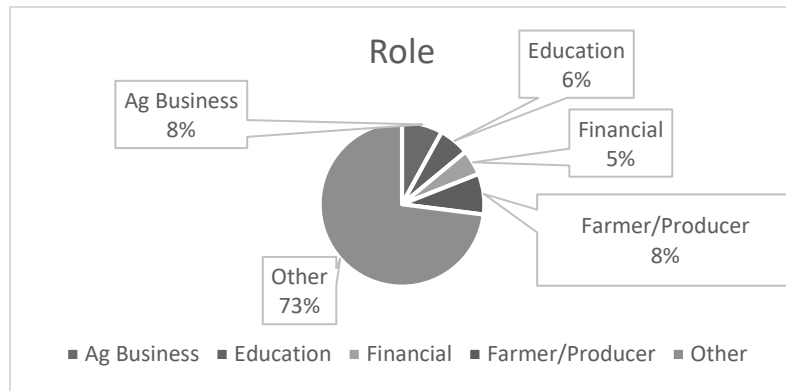
Question 2: How often do you intentionally view, or listen to, Market Reports from the Missouri Department of Agriculture's Ag Market News program?



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



Question 4: What best describes your involvement with Agriculture?



PROGRAM DESCRIPTION

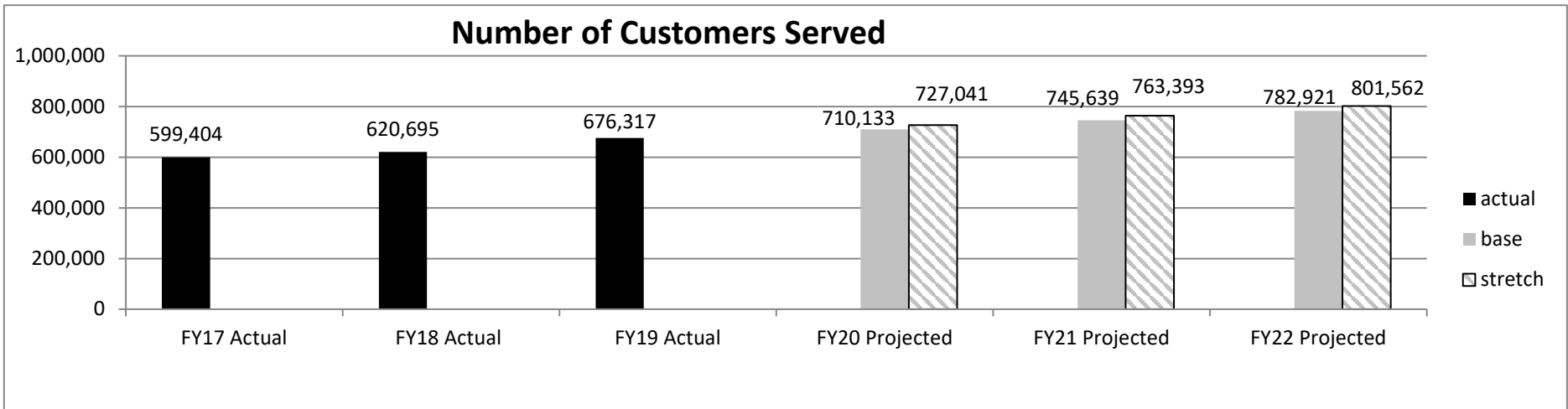
Department Agriculture

HB Section(s): 6.020

Program Name Market News Program

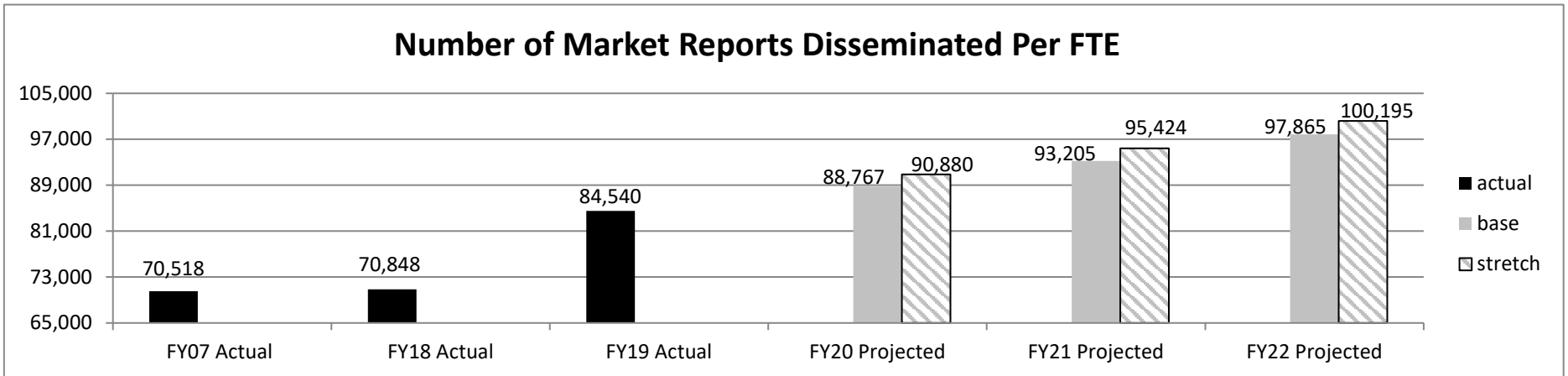
Program is found in the following core budget(s): Division of Ag Business Development

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



Note: Customers include Farmers, Ranchers, Agriculture Lending Intuitions, Commodity Groups, Agriculture Educators.

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



Note: Base and Stretch numbers are calculated at a 5% and a 7.5% increase per year. These increases are generally a factor of efficiency due to an increase and availability of technology especially in rural areas.

PROGRAM DESCRIPTION

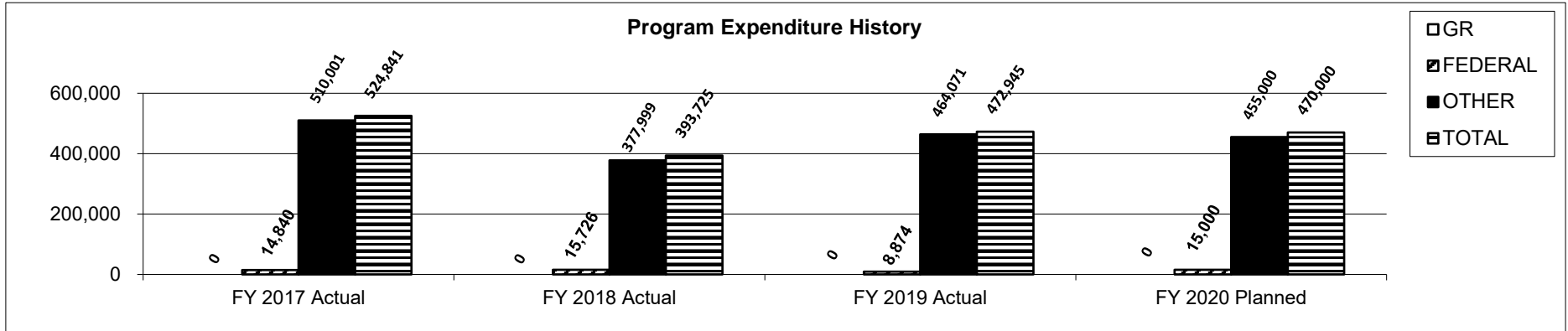
Department Agriculture

HB Section(s): 6.020

Program Name Market News Program

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

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



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

Ag Protection Fund (0970)

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

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

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

The Missouri Department of Agriculture works with the United States Department of Agriculture through a cooperative agreement to provide market news for grain and livestock. USDA provides the Department an annual grant of \$10,000 to offset of portion of the costs for collecting market information around the state. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements

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

No

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35315C |
| Division: Agriculture Business Development | |
| Core: Missouri Grown | HB Section 6.025 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|--------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 38,405 | 38,405 | PS | 0 | 0 | 38,405 | 38,405 |
| EE | 0 | 0 | 161,752 | 161,752 | EE | 0 | 0 | 161,752 | 161,752 |
| PSD | 0 | 0 | 57,004 | 57,004 | PSD | 0 | 0 | 57,004 | 57,004 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 257,161 | 257,161 | Total | 0 | 0 | 257,161 | 257,161 |
| FTE | 0.00 | 0.00 | 0.97 | 0.97 | FTE | 0.00 | 0.00 | 0.97 | 0.97 |

| | | | | |
|--|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 25,483 | 25,483 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | |

| | | | | |
|--|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 25,483 | 25,483 |
| <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 (0907)

Other Funds: Ag Protection Fund (0907)

2. CORE DESCRIPTION

This program, originally established in 1985 as AgriMissouri and recently rebranded as Missouri Grown, promotes Missouri agricultural products and agritourism destinations and helps connect producers to consumers, and consumers to agriculture. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. Members can join at varying levels. Missouri Grown has also launched additional promotions and initiatives to increase the awareness of Missouri foods, including the new Missouri Grown fundraiser program to allow local groups such as FFA chapters to utilize Missouri products in their fundraising efforts.

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

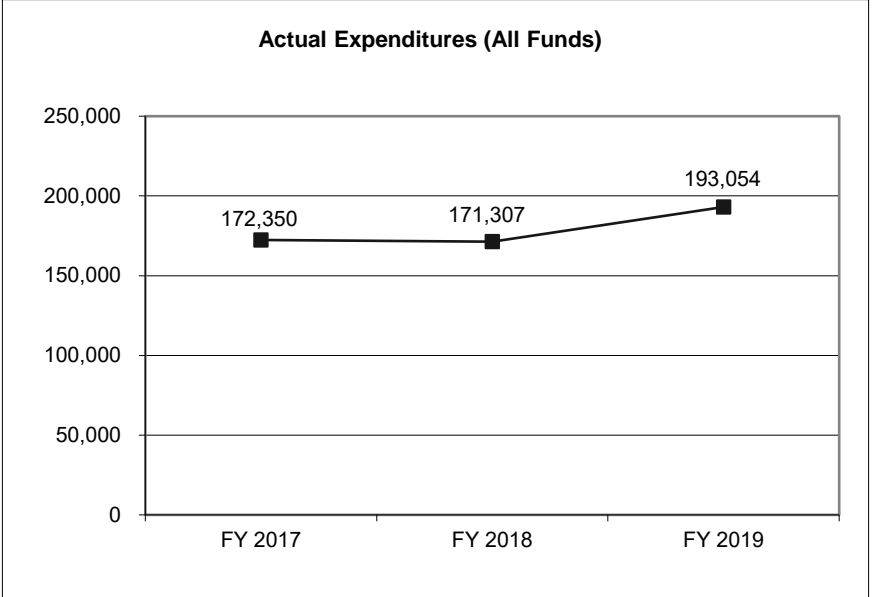
Missouri Grown

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35315C |
| Division: Agriculture Business Development | |
| Core: Missouri Grown | HB Section 6.025 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 255,913 | 255,913 | 256,253 | 256,253 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 255,913 | 255,913 | 256,253 | 256,253 |
| Actual Expenditures (All Funds) | 172,350 | 171,307 | 193,054 | N/A |
| Unexpended (All Funds) | 83,563 | 84,606 | 63,199 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 83,563 | 84,606 | 63,199 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MISSOURI GROWN**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 0.97 | 0 | 0 | 38,405 | 38,405 | |
| | EE | 0.00 | 0 | 0 | 161,752 | 161,752 | |
| | PD | 0.00 | 0 | 0 | 57,004 | 57,004 | |
| | Total | 0.97 | 0 | 0 | 257,161 | 257,161 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 0.97 | 0 | 0 | 38,405 | 38,405 | |
| | EE | 0.00 | 0 | 0 | 161,752 | 161,752 | |
| | PD | 0.00 | 0 | 0 | 57,004 | 57,004 | |
| | Total | 0.97 | 0 | 0 | 257,161 | 257,161 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.97 | 0 | 0 | 38,405 | 38,405 | |
| | EE | 0.00 | 0 | 0 | 161,752 | 161,752 | |
| | PD | 0.00 | 0 | 0 | 57,004 | 57,004 | |
| | Total | 0.97 | 0 | 0 | 257,161 | 257,161 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MISSOURI GROWN | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| AGRICULTURE PROTECTION | 37,067 | 0.86 | 38,405 | 0.97 | 38,405 | 0.97 | 38,405 | 0.97 |
| TOTAL - PS | 37,067 | 0.86 | 38,405 | 0.97 | 38,405 | 0.97 | 38,405 | 0.97 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| AGRICULTURE PROTECTION | 133,801 | 0.00 | 161,752 | 0.00 | 161,752 | 0.00 | 161,752 | 0.00 |
| TOTAL - EE | 133,801 | 0.00 | 161,752 | 0.00 | 161,752 | 0.00 | 161,752 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| AGRICULTURE PROTECTION | 22,186 | 0.00 | 57,004 | 0.00 | 57,004 | 0.00 | 57,004 | 0.00 |
| TOTAL - PD | 22,186 | 0.00 | 57,004 | 0.00 | 57,004 | 0.00 | 57,004 | 0.00 |
| TOTAL | 193,054 | 0.86 | 257,161 | 0.97 | 257,161 | 0.97 | 257,161 | 0.97 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 390 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 568 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 568 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 568 | 0.00 | 568 | 0.00 |
| GRAND TOTAL | \$193,054 | 0.86 | \$257,161 | 0.97 | \$257,729 | 0.97 | \$258,119 | 0.97 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MISSOURI GROWN | | | | | | | | |
| CORE | | | | | | | | |
| MARKETING SPECIALIST II | 37,067 | 0.86 | 38,405 | 0.97 | 38,405 | 0.97 | 38,405 | 0.97 |
| TOTAL - PS | 37,067 | 0.86 | 38,405 | 0.97 | 38,405 | 0.97 | 38,405 | 0.97 |
| TRAVEL, IN-STATE | 6,254 | 0.00 | 5,606 | 0.00 | 5,606 | 0.00 | 5,606 | 0.00 |
| TRAVEL, OUT-OF-STATE | 513 | 0.00 | 2,706 | 0.00 | 2,706 | 0.00 | 2,706 | 0.00 |
| SUPPLIES | 7,507 | 0.00 | 15,325 | 0.00 | 15,325 | 0.00 | 15,325 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 22,343 | 0.00 | 28,418 | 0.00 | 28,418 | 0.00 | 28,418 | 0.00 |
| COMMUNICATION SERV & SUPP | 2,279 | 0.00 | 3,114 | 0.00 | 3,114 | 0.00 | 3,114 | 0.00 |
| PROFESSIONAL SERVICES | 93,767 | 0.00 | 90,790 | 0.00 | 90,790 | 0.00 | 90,790 | 0.00 |
| M&R SERVICES | 778 | 0.00 | 2,145 | 0.00 | 2,145 | 0.00 | 2,145 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 706 | 0.00 | 706 | 0.00 | 706 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 713 | 0.00 | 713 | 0.00 | 713 | 0.00 |
| BUILDING LEASE PAYMENTS | 280 | 0.00 | 8,937 | 0.00 | 8,937 | 0.00 | 8,937 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 406 | 0.00 | 406 | 0.00 | 406 | 0.00 |
| MISCELLANEOUS EXPENSES | 80 | 0.00 | 2,886 | 0.00 | 2,886 | 0.00 | 2,886 | 0.00 |
| TOTAL - EE | 133,801 | 0.00 | 161,752 | 0.00 | 161,752 | 0.00 | 161,752 | 0.00 |
| PROGRAM DISTRIBUTIONS | 22,186 | 0.00 | 57,004 | 0.00 | 57,004 | 0.00 | 57,004 | 0.00 |
| TOTAL - PD | 22,186 | 0.00 | 57,004 | 0.00 | 57,004 | 0.00 | 57,004 | 0.00 |
| GRAND TOTAL | \$193,054 | 0.86 | \$257,161 | 0.97 | \$257,161 | 0.97 | \$257,161 | 0.97 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$193,054 | 0.86 | \$257,161 | 0.97 | \$257,161 | 0.97 | \$257,161 | 0.97 |

PROGRAM DESCRIPTION

Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - Missouri Grown

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

1a. What strategic priority does this program address?

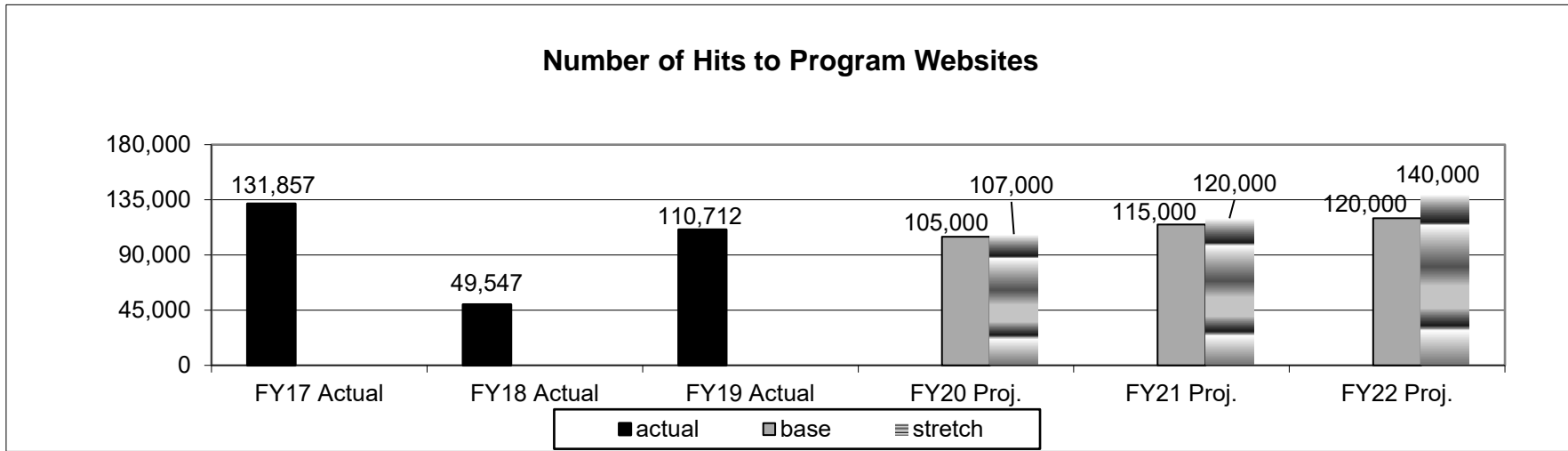
Feed More, Reach More, Empower More

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 through:

- Consumer Outreach and Education Efforts
- Missouri Grown Brand Promotion/ Marketing
- Farm to Table Coordination Efforts
- AgriMissouri/Missouri Grown Membership Assistance
- Agritourism Promotion

2a. Provide an activity measure for the program.



Note: Includes data for both the Missouri Grown and AgriMissouri websites. The Missouri Grown website promotes the program to consumers. The AgriMissouri website is for members to conduct business.

PROGRAM DESCRIPTION

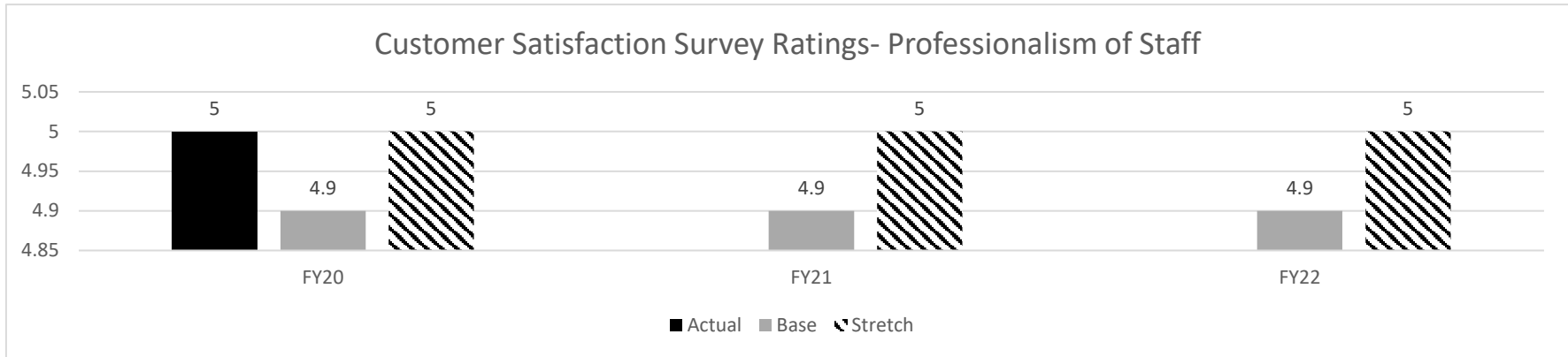
Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - Missouri Grown

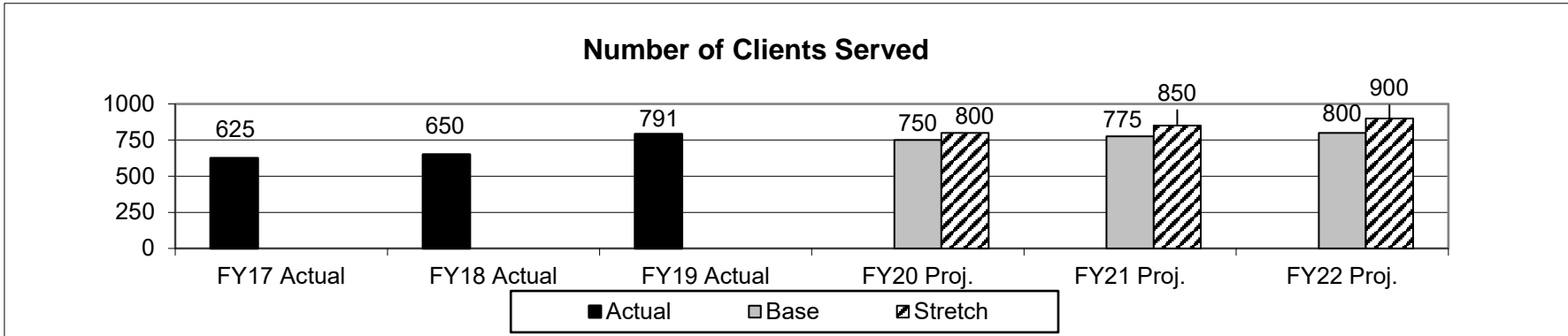
Program is found in the following core budget(s):

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



FY20 was the first year of the customer satisfaction survey.

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



Clients served is an accumulation from all five areas of emphasis. FY19 numbers are:

- Consumer Outreach and Education -- 82
- Missouri Grown Promotion -- 61
- Farm to Table Efforts -- 181
- Membership Assistance -- 403
- Agritourism -- 64

PROGRAM DESCRIPTION

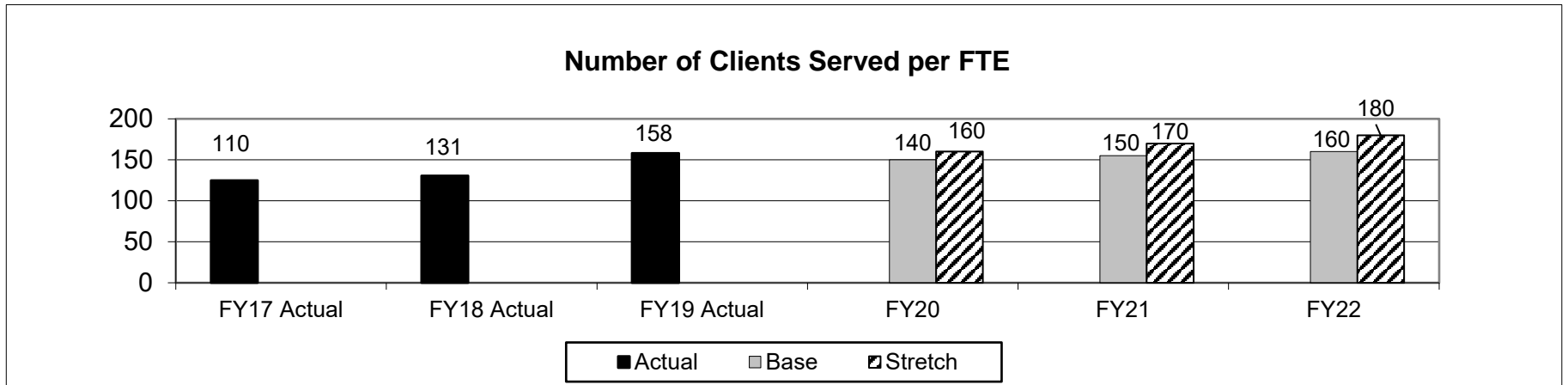
Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - Missouri Grown

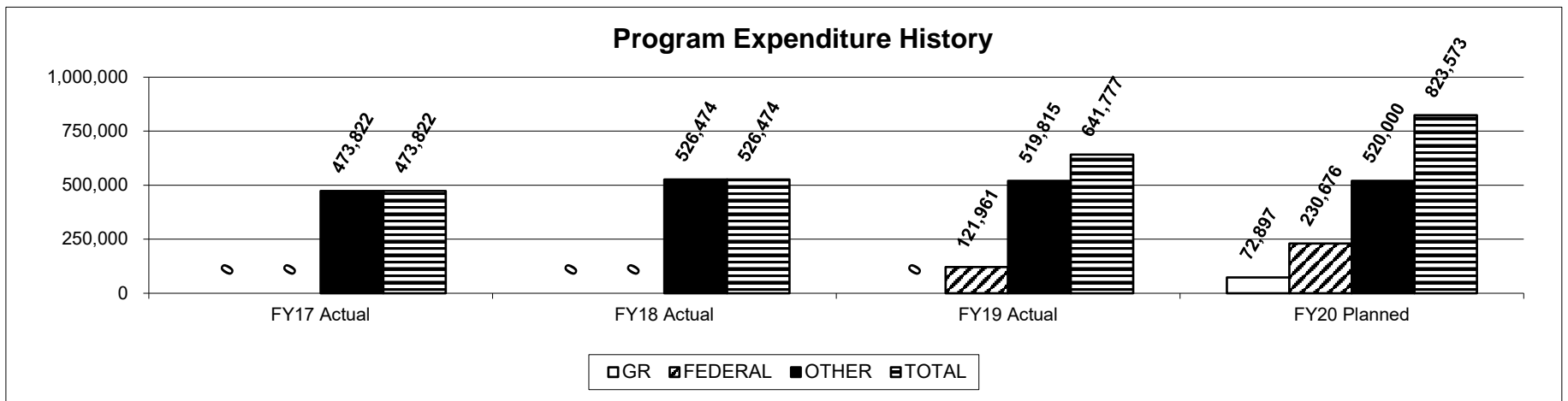
Program is found in the following core budget(s):

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



*The Missouri Grown staff consists of a program manager and four marketing specialists. This number was calculated by using the total number of clients served, divided by the number of staff members.

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.

PROGRAM DESCRIPTION

Department - Ag Business Development

HB Section(s): 6.020 & 6.025

Program Name - Missouri Grown

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

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

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35335C |
| Division: Agriculture Business Development | |
| Core: University of Missouri - Columbia's Abattoir | HB Section 6.020 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 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 | 1 | 0 | 0 | 1 | PSD | 1 | 0 | 0 | 1 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 1 | 0 | 0 | 1 | Total | 1 | 0 | 0 | 1 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

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

Other Funds:

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 - FY19, \$10,000 GR was appropriated to continue the project. This request continues the \$1 appropriation that began in FY20.

The project would result in the construction of a harvest and processing plant to serve as an industry model for education, training, technical support, and research in meat animal discovery, production, and information transfer. The facility will accommodate the research and development of many smaller meat processors. The 13,500 sq ft facility will be an industry standard building fitted with classrooms and conference meeting space to meet the growing education and technical support demands of the undergraduate students, graduate students, processors, and regulatory agencies in Missouri.

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

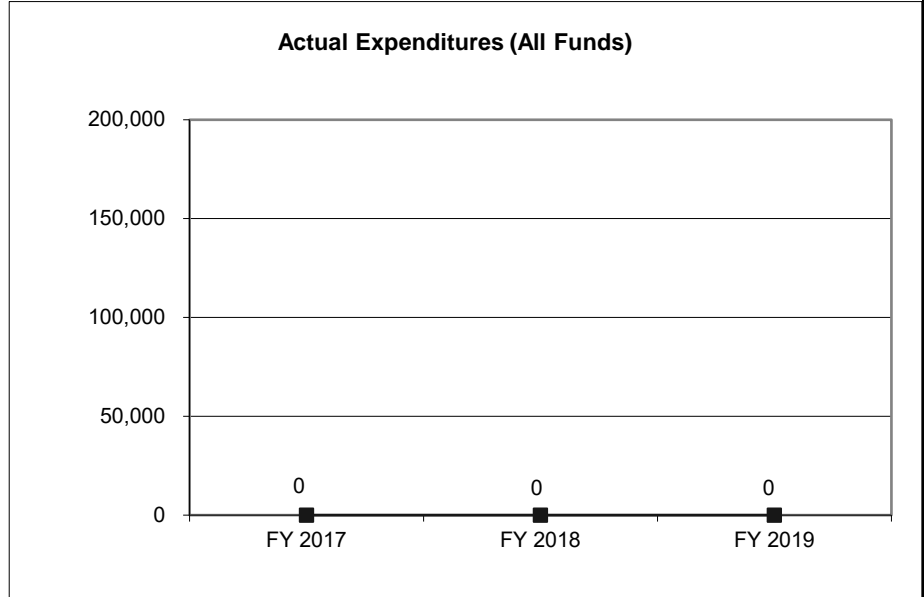
University of Missouri - Columbia's Abattoir

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35335C |
| Division: Agriculture Business Development | |
| Core: University of Missouri - Columbia's Abattoir | HB Section 6.020 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 10,000 | 10,000 | 10,000 | 1 |
| Less Reverted (All Funds) | 0 | (300) | (300) | 0 |
| Less Restricted (All Funds) | (10,000) | 0 | 0 | 0 |
| Budget Authority (All Funds) | 0 | 9,700 | 9,700 | 1 |
| Actual Expenditures (All Funds) | 0 | 0 | 0 | N/A |
| Unexpended (All Funds) | 0 | 9,700 | 9,700 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 9,700 | 9,700 | 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
ABATTOIR**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|--------------|--------------------|
| TAFP AFTER VETOES | PD | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | PD | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | PD | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ABATTOIR | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-----------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ABATTOIR | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 276,891 | 276,891 | PS | 0 | 0 | 276,891 | 276,891 |
| EE | 0 | 0 | 1,598,695 | 1,598,695 | EE | 0 | 0 | 1,598,695 | 1,598,695 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 1,875,586 | 1,875,586 | Total | 0 | 0 | 1,875,586 | 1,875,586 |
| FTE | 0.00 | 0.00 | 5.00 | 5.00 | FTE | 0.00 | 0.00 | 5.00 | 5.00 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 156,692 | 151,942 |
|--------------------|---|---|---------|---------|

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

| | | | | |
|--------------------|---|---|--------|---------|
| Est. Fringe | 0 | 0 | 88,882 | 151,942 |
|--------------------|---|---|--------|---------|

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

Other Funds: MO Wine and Grape (0787)

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

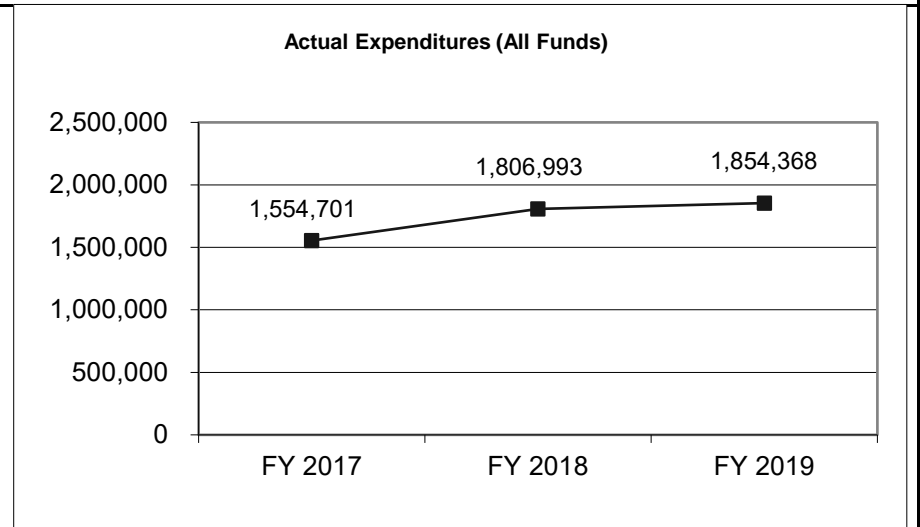
| | |
|--|----------------------------------|
| Department: <u>Agriculture</u> | Budget Unit <u>35320C</u> |
| Division: <u>Agriculture Business Development</u> | |
| Core: <u>Wine and Grape Board</u> | HB Section <u>6.030</u> |

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

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

| | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> |
|---------------------------------|----------------|----------------|----------------|--------------------|
| | <u>Actual</u> | <u>Actual</u> | <u>Actual</u> | <u>Current Yr.</u> |
| Appropriation (All Funds) | 1,867,926 | 1,867,926 | 1,869,710 | 1,875,586 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,867,926 | 1,867,926 | 1,869,710 | 1,875,586 |
| Actual Expenditures (All Funds) | 1,554,701 | 1,806,993 | 1,854,368 | N/A |
| Unexpended (All Funds) | 313,225 | 60,933 | 15,342 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 313,225 | 60,933 | 15,342 | N/A |



NOTES:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|------------------|------------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 5.00 | 0 | 0 | 276,891 | 276,891 | |
| | EE | 0.00 | 0 | 0 | 1,598,695 | 1,598,695 | |
| | Total | 5.00 | 0 | 0 | 1,875,586 | 1,875,586 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 5.00 | 0 | 0 | 276,891 | 276,891 | |
| | EE | 0.00 | 0 | 0 | 1,598,695 | 1,598,695 | |
| | Total | 5.00 | 0 | 0 | 1,875,586 | 1,875,586 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 5.00 | 0 | 0 | 276,891 | 276,891 | |
| | EE | 0.00 | 0 | 0 | 1,598,695 | 1,598,695 | |
| | Total | 5.00 | 0 | 0 | 1,875,586 | 1,875,586 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| WINE AND GRAPE BOARD | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 272,855 | 4.90 | 276,891 | 5.00 | 276,891 | 5.00 | 276,891 | 5.00 | 276,891 |
| TOTAL - PS | 272,855 | 4.90 | 276,891 | 5.00 | 276,891 | 5.00 | 276,891 | 5.00 | 276,891 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 1,581,513 | 0.00 | 1,598,695 | 0.00 | 1,598,695 | 0.00 | 1,598,695 | 0.00 | 1,598,695 |
| TOTAL - EE | 1,581,513 | 0.00 | 1,598,695 | 0.00 | 1,598,695 | 0.00 | 1,598,695 | 0.00 | 1,598,695 |
| TOTAL | 1,854,368 | 4.90 | 1,875,586 | 5.00 | 1,875,586 | 5.00 | 1,875,586 | 5.00 | 1,875,586 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,810 | 0.00 | 2,810 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,810 | 0.00 | 2,810 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,810 | 0.00 | 2,810 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 4,092 | 0.00 | 4,092 | 0.00 | 4,092 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 4,092 | 0.00 | 4,092 | 0.00 | 4,092 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 4,092 | 0.00 | 4,092 | 0.00 | 4,092 |
| Personal Services - 1350005 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| MISSOURI WINE AND GRAPE FUND | 0 | 0.00 | 0 | 0.00 | 9,971 | 0.00 | 0 | 0.00 | 9,971 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,971 | 0.00 | 0 | 0.00 | 9,971 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 9,971 | 0.00 | 0 | 0.00 | 9,971 |
| GRAND TOTAL | \$1,854,368 | 4.90 | \$1,875,586 | 5.00 | \$1,889,649 | 5.00 | \$1,882,488 | 5.00 | \$1,882,488 |

FLEXIBILITY REQUEST FORM

| | | |
|---|--|--|
| BUDGET UNIT NUMBER: 35320C BUDGET UNIT NAME: Wine & Grape Board | DEPARTMENT: Agriculture DIVISION: Agriculture Business Development | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 5% flexibility between PS and EE appropriations, and no flexibility between funds. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$3,000 | The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations. | The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| To meet PS needs due to employee turnover and end of employment payouts. | The requested flexibility will 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 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WINE AND GRAPE BOARD | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE I | 41,505 | 1.00 | 35,660 | 1.00 | 40,959 | 1.00 | 40,959 | 1.00 |
| MARKETING SPECIALIST III | 91,178 | 1.90 | 97,538 | 2.00 | 95,786 | 2.00 | 95,786 | 2.00 |
| AGRICULTURE MGR B1 | 60,696 | 0.96 | 0 | 0.00 | 64,410 | 1.00 | 64,410 | 1.00 |
| AGRICULTURE MGR B2 | 2,625 | 0.04 | 65,135 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 76,851 | 1.00 | 78,558 | 1.00 | 75,736 | 1.00 | 75,736 | 1.00 |
| TOTAL - PS | 272,855 | 4.90 | 276,891 | 5.00 | 276,891 | 5.00 | 276,891 | 5.00 |
| TRAVEL, IN-STATE | 27,800 | 0.00 | 19,052 | 0.00 | 22,052 | 0.00 | 22,052 | 0.00 |
| TRAVEL, OUT-OF-STATE | 10,556 | 0.00 | 9,950 | 0.00 | 9,950 | 0.00 | 9,950 | 0.00 |
| SUPPLIES | 51,771 | 0.00 | 54,200 | 0.00 | 51,200 | 0.00 | 51,200 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 39,461 | 0.00 | 34,750 | 0.00 | 34,750 | 0.00 | 34,750 | 0.00 |
| COMMUNICATION SERV & SUPP | 5,872 | 0.00 | 7,250 | 0.00 | 7,250 | 0.00 | 7,250 | 0.00 |
| PROFESSIONAL SERVICES | 1,411,444 | 0.00 | 1,450,523 | 0.00 | 1,450,523 | 0.00 | 1,450,523 | 0.00 |
| M&R SERVICES | 4,792 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OFFICE EQUIPMENT | 1,328 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 |
| OTHER EQUIPMENT | 10,471 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 5,300 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 12,718 | 0.00 | 14,970 | 0.00 | 14,970 | 0.00 | 14,970 | 0.00 |
| TOTAL - EE | 1,581,513 | 0.00 | 1,598,695 | 0.00 | 1,598,695 | 0.00 | 1,598,695 | 0.00 |
| GRAND TOTAL | \$1,854,368 | 4.90 | \$1,875,586 | 5.00 | \$1,875,586 | 5.00 | \$1,875,586 | 5.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$1,854,368 | 4.90 | \$1,875,586 | 5.00 | \$1,875,586 | 5.00 | \$1,875,586 | 5.00 |

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

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

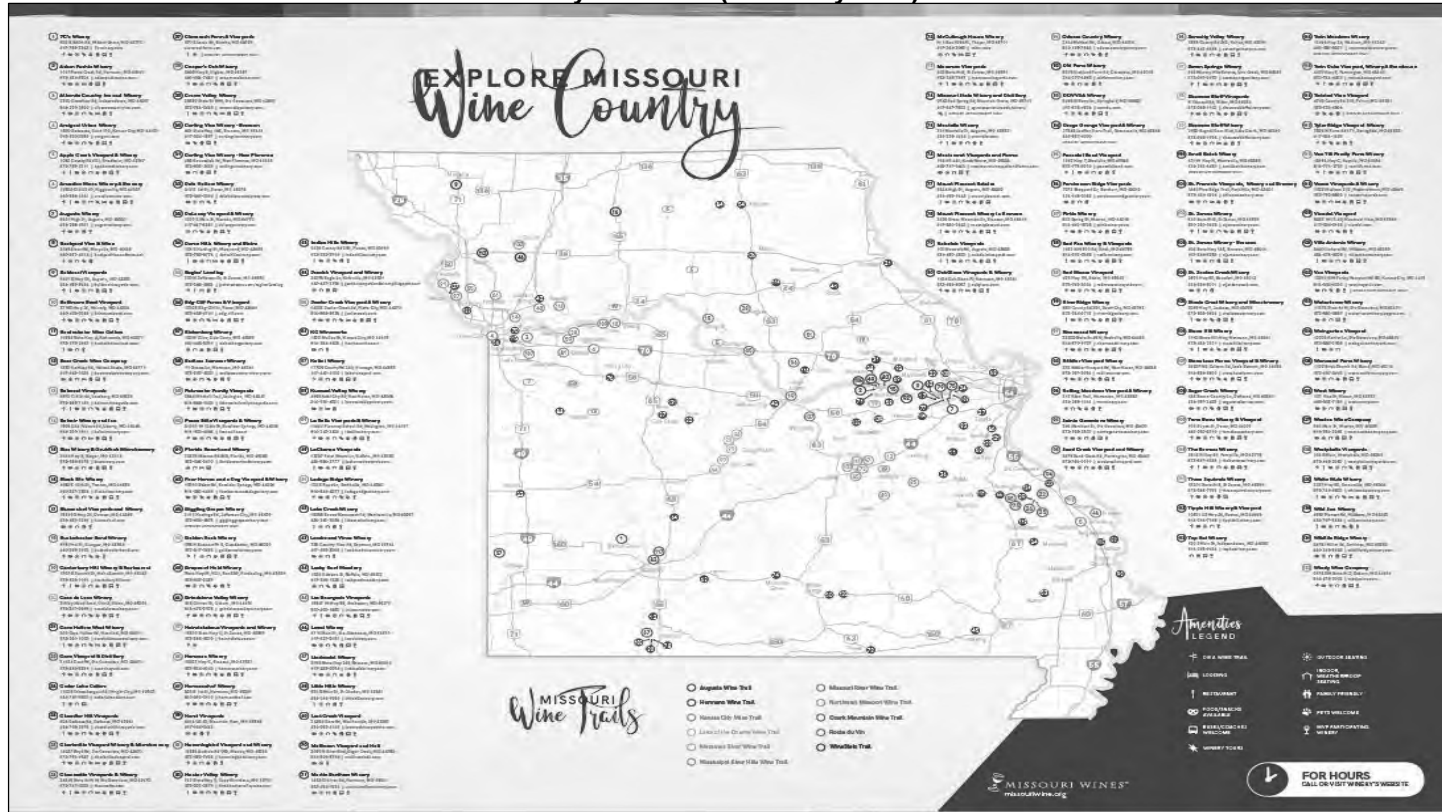
1a. What strategic priority does this program address?

Reach more potential wine consumers

1b. What does this program do?

- Designed to stimulate growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri
- ☐ Number of wineries in the state has grown from 52 in 2004 to 135 in 2019
- 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)
- Wine and Grape Board funds a Viticulture and Enology Advisory Program
 - 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
 - Marketing goals and objectives include generating overall brand awareness, educating consumers about the varietals Missouri wineries

Winery Locations (As of July 2018)



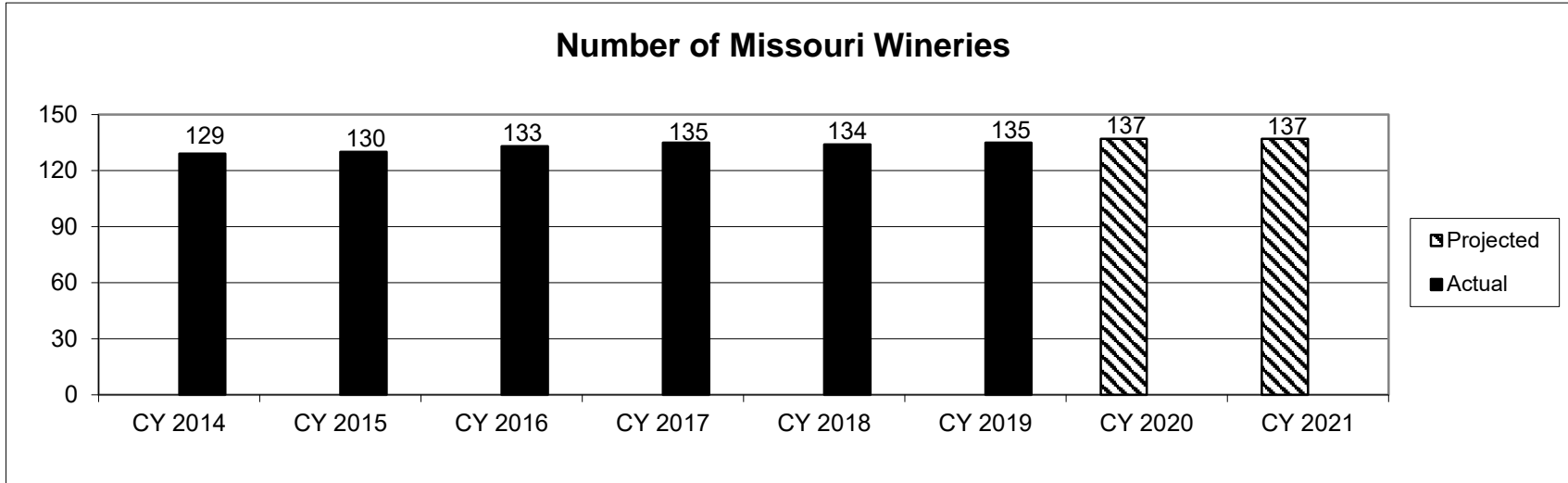
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

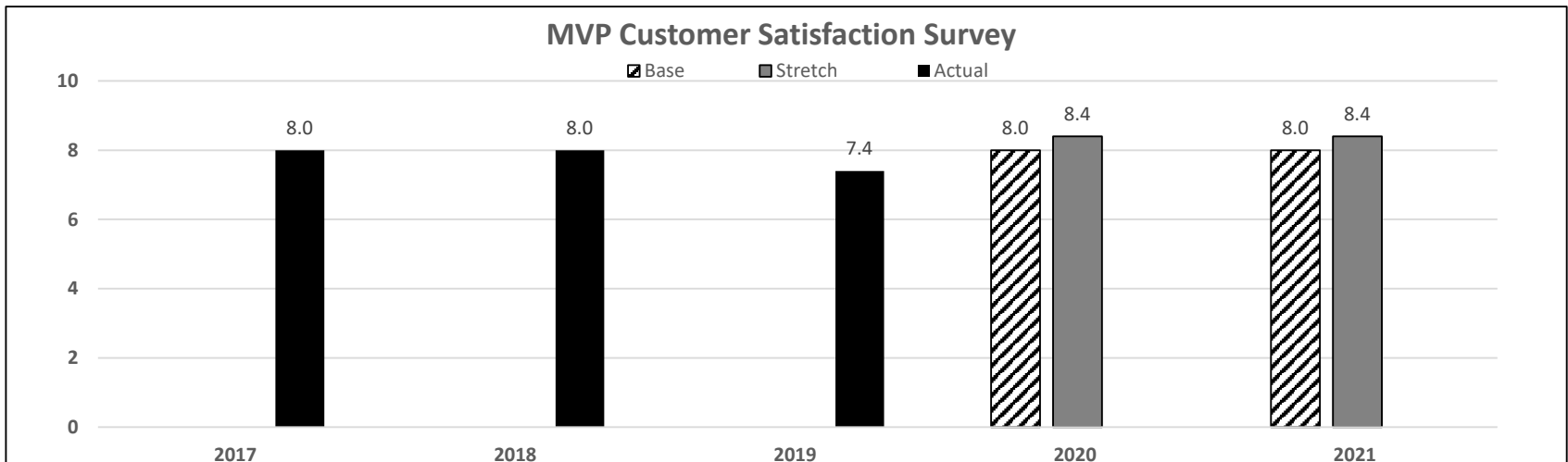
Program is found in the following core budgets: Wine and Grape Board

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



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

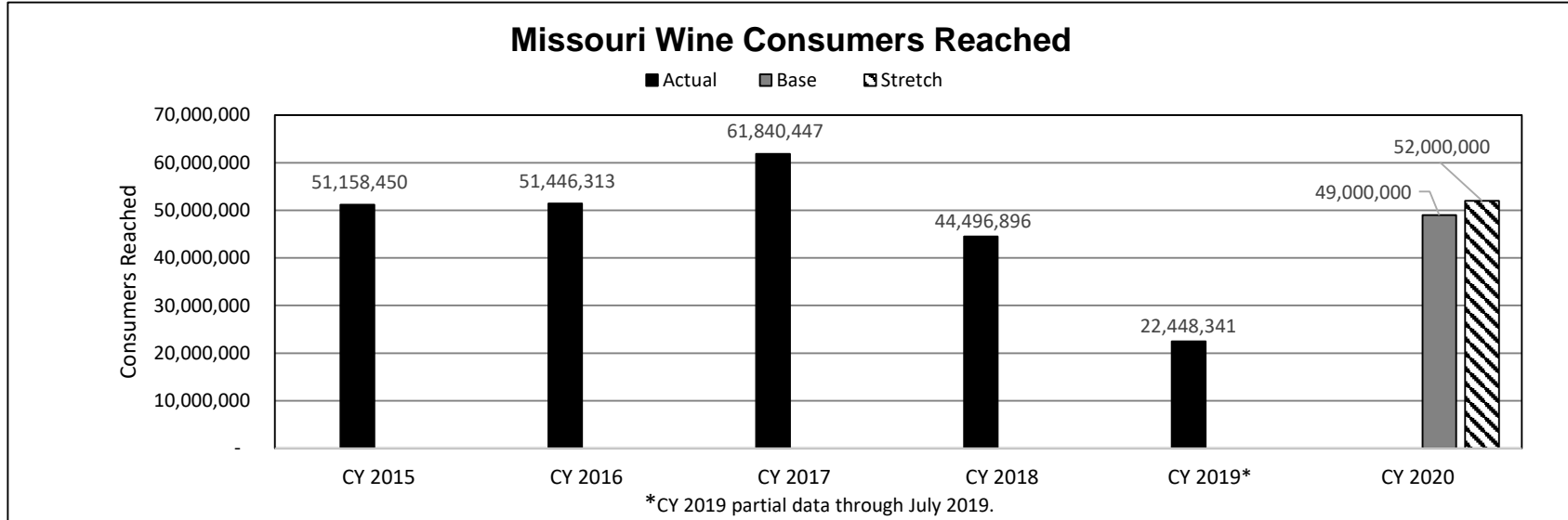
Customer Satisfaction Surveys will be provided to participants of our Missouri Winery Visitors Program (MVP) that earn points and rewards for visiting Missouri wineries. The program currently has 8,999 participants and generated 85,992 winery visits (as of 8.1.19). The survey was conducted in May 2019 and sent to 8,000 participants. 690 responses were collected. Overall satisfaction of the program was rated on a ten point scale.



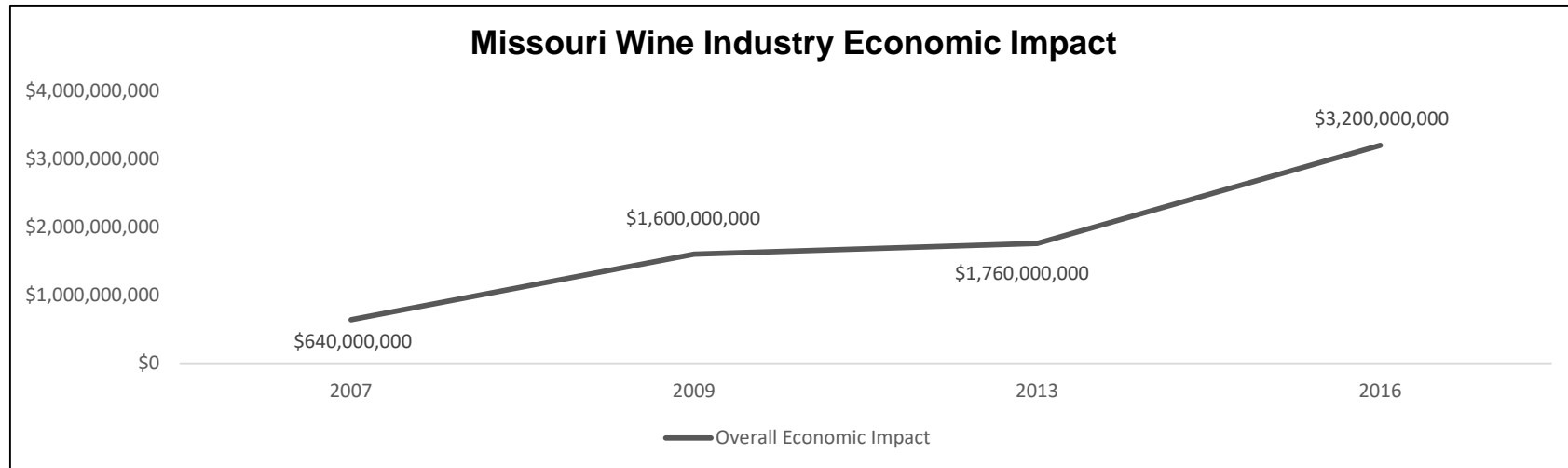
PROGRAM DESCRIPTION

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

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



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



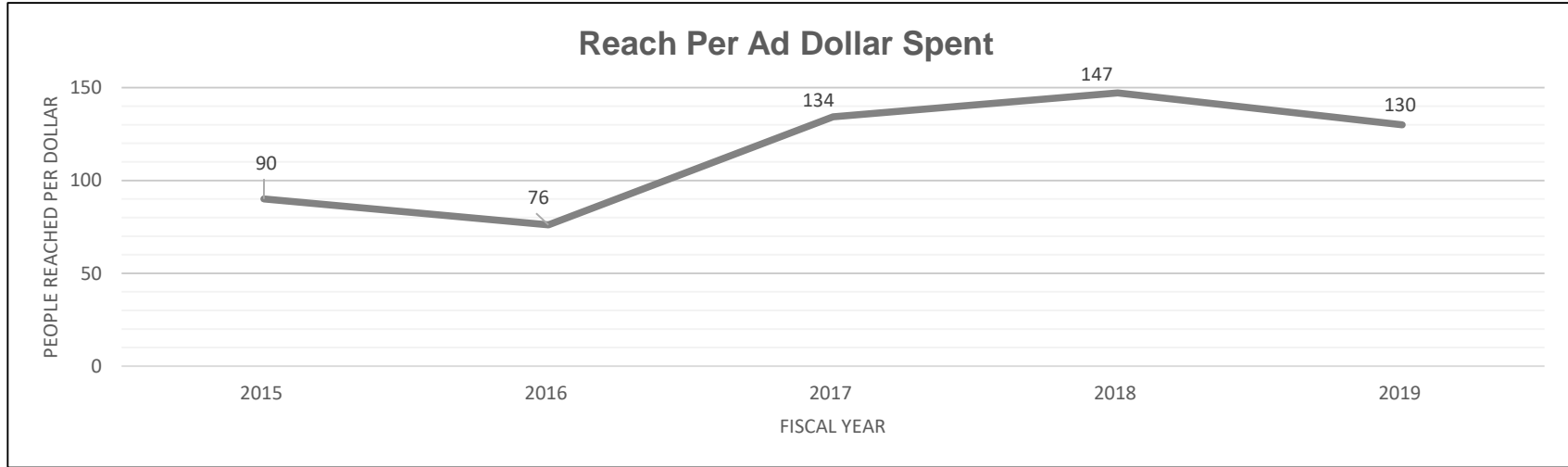
* 2017 Economic Impact Report on American Wine Industry prepared by John Dunham & Associates.

PROGRAM DESCRIPTION

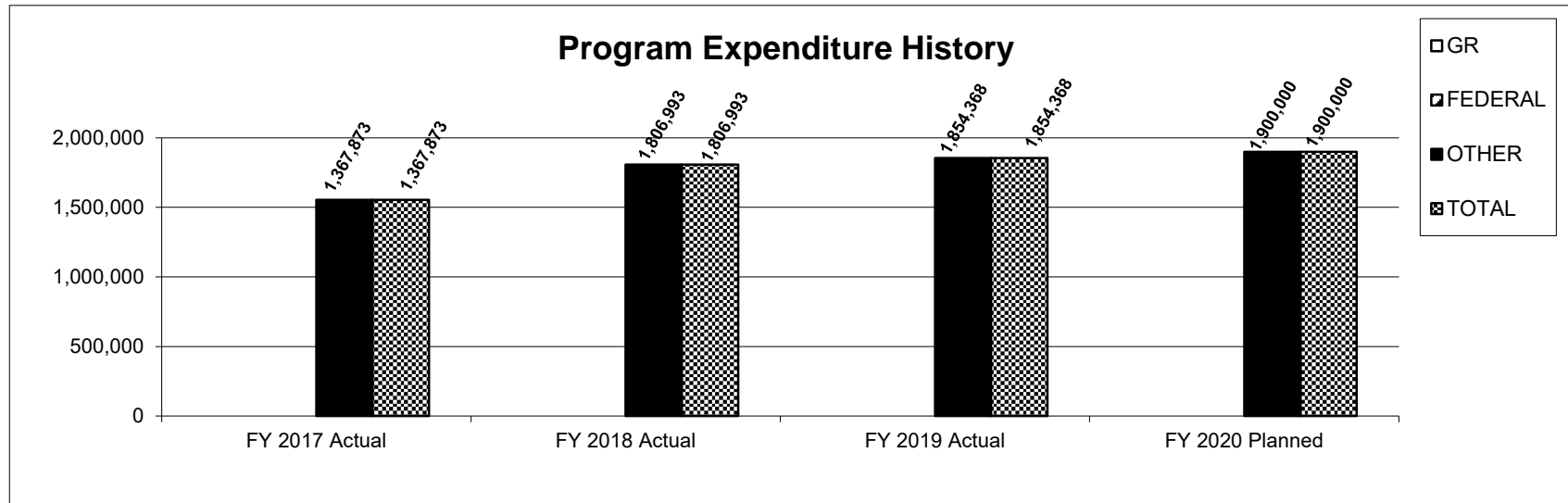
Department: Agriculture
Program Name: Wine and Grape Board
Program is found in the following core budgets: Wine and Grape Board

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

The number of consumers reached per advertising dollar spent.



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



PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

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

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."
 - 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

5. 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

NEW DECISION ITEM

RANK: 8 OF 12

| | |
|---|----------------------------------|
| Agriculture | Budget Unit <u>35320C</u> |
| Wine & Grape Board | |
| Personal Services DI# 1350005 | HB Section <u>6.030</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | |
|--------------|------------------------|----------|--------------|--------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 9,971 | 9,971 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 9,971 | 9,971 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------|----------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| | | | | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | |
|--------------------|---|---|-------|-------|
| Est. Fringe | 0 | 0 | 3,201 | 3,201 |
|--------------------|---|---|-------|-------|

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

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Wine & Grape Board has approved a salary increase to improve staff retention and reduce turnover. Over the last 3 years, there has been a 75% turnover of staff to find better paying jobs. Additional Personal Services funding is needed to meet the board's approved salary increases.

NEW DECISION ITEM
RANK: 8 OF 12

| | |
|---|----------------------------------|
| Agriculture | Budget Unit <u>35320C</u> |
| Wine & Grape Board | |
| Personal Services DI# 1350005 | HB Section <u>6.030</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.)

| | |
|---|------------|
| Total FY21 PS Approp (after CTC FY20 pay plan): | \$ 280,983 |
| Staff salaries after CTC FY20 pay plan: | \$ 290,954 |
| | ----- |
| Anticipated PS Deficit: | \$ 9,971 |

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 |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Executive I (000501) | | | | | 1,478 | | 1,478 | | |
| Marketing Specialist III (007887) | | | | | 3,450 | | 3,450 | | |
| Agriculture Manager B1 (008082) | | | | | 2,316 | | 2,316 | | |
| Principal Asst Board/Commission (009878) | | | | | 2,727 | | 2,727 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 9,971 | 0.0 | 9,971 | 0.0 | 0 |
| Total EE | 0 | | 0 | | 0 | | 0 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 9,971 | 0.0 | 9,971 | 0.0 | 0 |

NEW DECISION ITEM

RANK: 8 OF 12

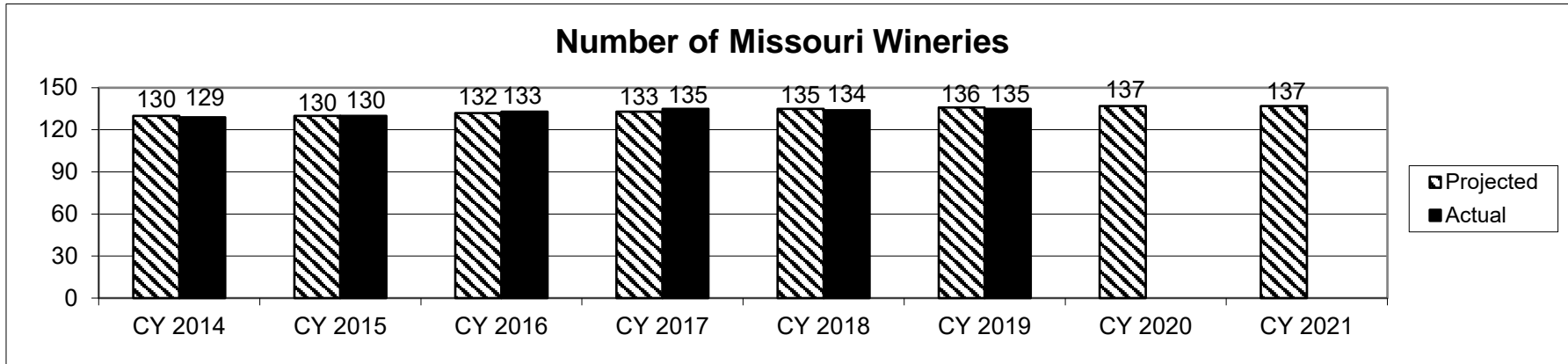
| Agriculture | | Budget Unit <u>35320C</u> | | | | | | | | |
|-------------------------------|--------------------------|---------------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|--|
| Wine & Grape Board | | HB Section <u>6.030</u> | | | | | | | | |
| Personal Services | | DI# <u>1350005</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 | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | 0.0 | | |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| | | | | | | | 0 | | | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Transfers | | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |

NEW DECISION ITEM
 RANK: 8 OF 12

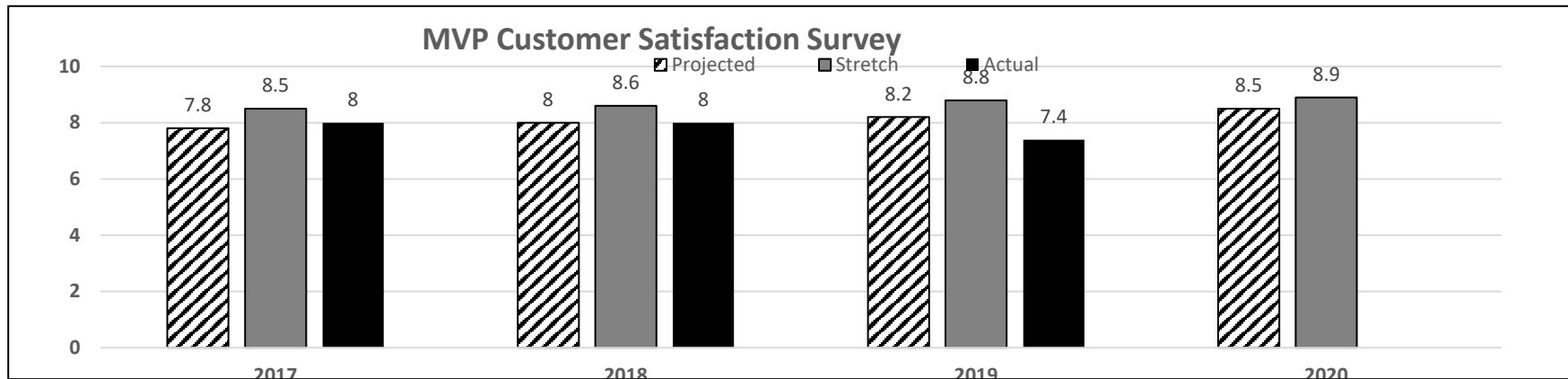
| | |
|--|----------------------------------|
| Agriculture | Budget Unit <u>35320C</u> |
| Wine & Grape Board | |
| Personal Services DI# 1350005 | HB Section <u>6.030</u> |

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

6a. Provide an activity measure(s) for the program.



6b. 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 8,999 participants and generated 85,992 winery visits (as of 8.1.19). The survey was conducted in May 2019 and sent to 8,000 participants. 690 responses were collected. Overall satisfaction of the program was rated on a ten point scale.

NEW DECISION ITEM

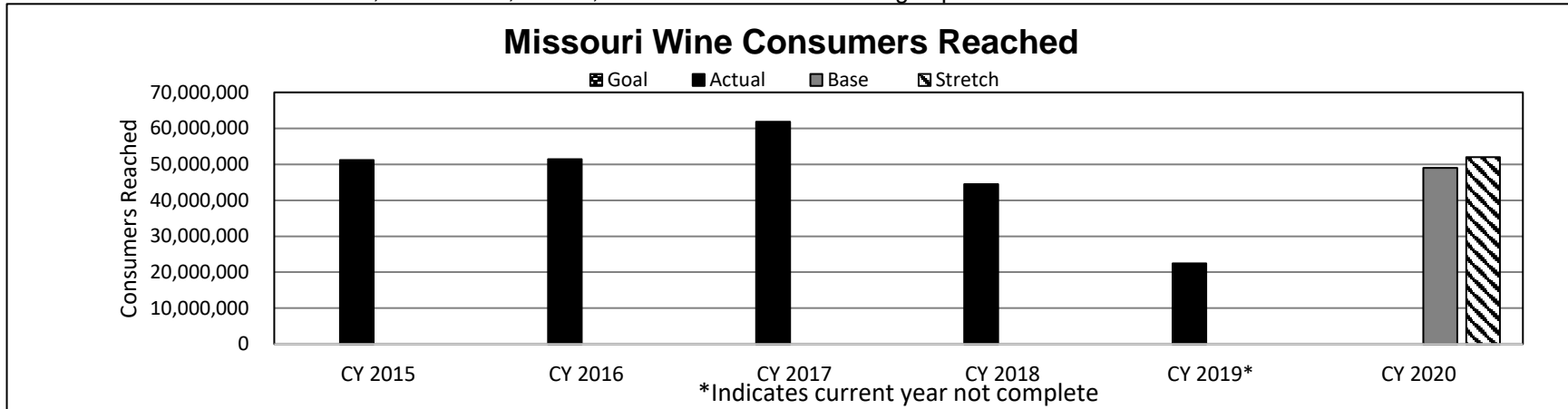
RANK: 8 OF 12

Agriculture
 Wine & Grape Board
 Personal Services **DI# 1350005**

Budget Unit 35320C
 HB Section 6.030

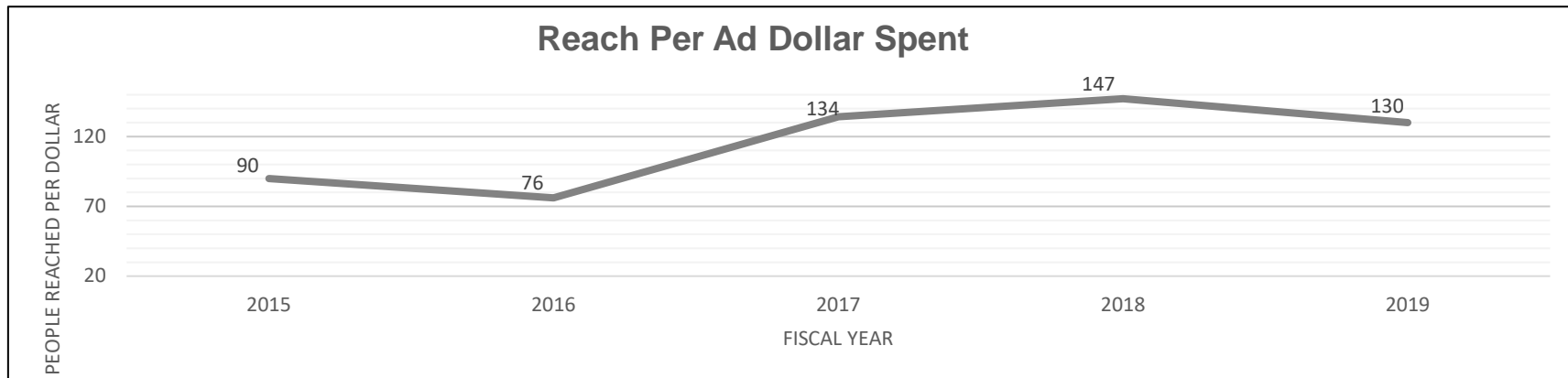
6c. Provide a measure(s) of the program's impact.

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



6d. Provide a measure(s) of the program's efficiency.

The number of consumers reached per advertising dollar spent.



NEW DECISION ITEM
RANK: 8 OF 12

| | | | |
|-------------------------------|--------------------|--------------------|---------------|
| Agriculture | | Budget Unit | <u>35320C</u> |
| Wine & Grape Board | | | |
| Personal Services | DI# 1350005 | HB Section | <u>6.030</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Adjust salaries to reduce turnover and improve services to the Wine & Grape industry and consumers.

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------------|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WINE AND GRAPE BOARD | | | | | | | | |
| Personal Services - 1350005 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 9,971 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 9,971 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$9,971 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$9,971 | 0.00 | | 0.00 |

CORE DECISION ITEM

| | |
|--|--|
| Department: <u>Agriculture</u> | Budget Unit <u>35115C</u> |
| Division: <u>Agriculture Business Development</u> | |
| Core: <u>Missouri Agricultural and Small Business Dev Authority</u> | HB Section <u>6.035 - 6.065</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 131,592 | 131,592 | PS | 0 | 0 | 131,592 | 131,592 |
| EE | 0 | 0 | 11,354 | 11,354 | EE | 0 | 0 | 11,354 | 11,354 |
| PSD | 0 | 0 | 875,557 | 875,557 | PSD | 0 | 0 | 875,557 | 875,557 |
| TRF | 25,000 | 0 | 0 | 25,000 | TRF | 25,000 | 0 | 0 | 25,000 |
| Total | 25,000 | 0 | 1,018,503 | 1,043,503 | Total | 25,000 | 0 | 1,018,503 | 1,043,503 |
| FTE | 0.00 | 0.00 | 3.20 | 3.20 | FTE | 0.00 | 0.00 | 3.20 | 3.20 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 85,639 | 85,639 |
|--------------------|---|---|--------|--------|

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

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 85,639 | 85,639 |
|--------------------|---|---|--------|--------|

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

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

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

2. CORE DESCRIPTION

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

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

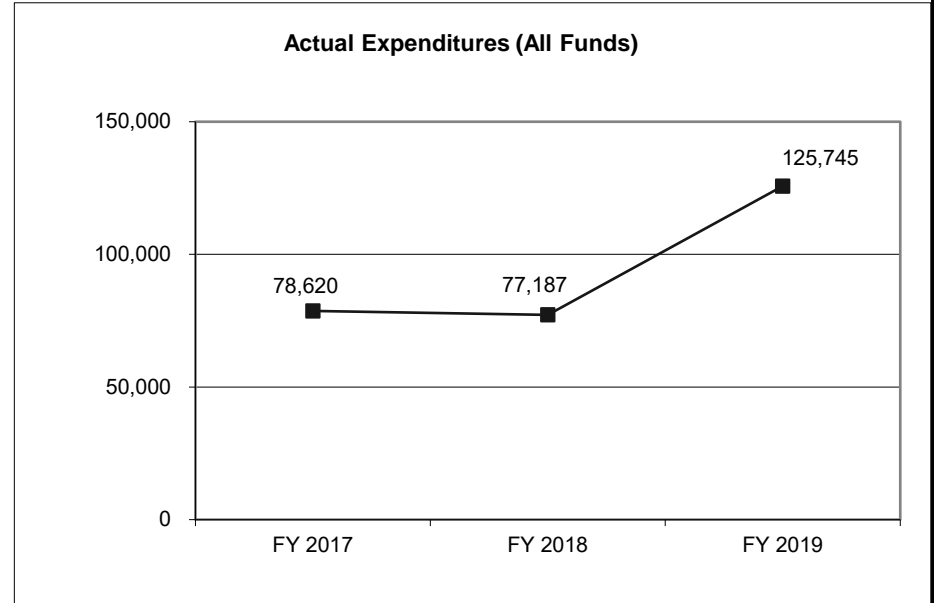
- | | |
|---|---|
| Agricultural Product Utilization Contributor Tax Credit Program Animal Waste Treatment System Loan Program Beginning Farmer Loan Program Family Farm Breeding Livestock Loan Program Livestock Feed and Crop Input Loan Guarantee Program Meat Processing Facility Investment Tax Credit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

| | |
|--|--|
| Department: <u>Agriculture</u> | Budget Unit <u>35115C</u> |
| Division: <u>Agriculture Business Development</u> | |
| Core: <u>Missouri Agricultural and Small Business Dev Authority</u> | HB Section <u>6.035 - 6.065</u> |

4. FINANCIAL HISTORY

| | <u>FY 2017 Actual</u> | <u>FY 2018 Actual</u> | <u>FY 2019 Actual</u> | <u>FY 2020 Current Yr.</u> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 1,012,207 | 1,012,207 | 1,059,720 | 1,018,503 |
| Less Reverted (All Funds) | 0 | 0 | 0 | N/A |
| Less Restricted (All Funds) | 0 | 0 | 0 | N/A |
| Budget Authority (All Funds) | 1,012,207 | 1,012,207 | 1,059,720 | N/A |
| Actual Expenditures (All Funds) | 78,620 | 77,187 | 125,745 | N/A |
| Unexpended (All Funds) | 933,587 | 935,020 | 933,975 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 933,587 | 935,020 | 933,975 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 3.20 | 0 | 0 | 131,592 | 131,592 | |
| | EE | 0.00 | 0 | 0 | 11,354 | 11,354 | |
| | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | Total | 3.20 | 0 | 0 | 142,956 | 142,956 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 3.20 | 0 | 0 | 131,592 | 131,592 | |
| | EE | 0.00 | 0 | 0 | 11,354 | 11,354 | |
| | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | Total | 3.20 | 0 | 0 | 142,956 | 142,956 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 3.20 | 0 | 0 | 131,592 | 131,592 | |
| | EE | 0.00 | 0 | 0 | 11,354 | 11,354 | |
| | PD | 0.00 | 0 | 0 | 10 | 10 | |
| | Total | 3.20 | 0 | 0 | 142,956 | 142,956 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN PRG

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
LIVESTOCK FEED&CROP LOAN TRF

5. CORE RECONCILIATION DETAIL

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

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 74,200 | 1.98 | 119,843 | 3.00 | 119,843 | 3.00 | 119,843 | 3.00 | 119,843 |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 11,749 | 0.20 | 11,749 | 0.20 | 11,749 | 0.20 | 11,749 |
| TOTAL - PS | 74,200 | 1.98 | 131,592 | 3.20 | 131,592 | 3.20 | 131,592 | 3.20 | 131,592 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 51,545 | 0.00 | 9,254 | 0.00 | 9,254 | 0.00 | 9,254 | 0.00 | 9,254 |
| AG PRODUCT UTILIZATION GRANT | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 |
| TOTAL - EE | 51,545 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 |
| TOTAL - PD | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 |
| TOTAL | 125,745 | 1.98 | 142,956 | 3.20 | 142,956 | 3.20 | 142,956 | 3.20 | 142,956 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,216 | 0.00 | 1,216 |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 119 | 0.00 | 119 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,335 | 0.00 | 1,335 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,335 | 0.00 | 1,335 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 0 | 0.00 | 0 | 0.00 | 1,739 | 0.00 | 1,739 | 0.00 | 1,739 |
| LIVSTK FEED CROP LOAN PRGM | 0 | 0.00 | 0 | 0.00 | 174 | 0.00 | 174 | 0.00 | 174 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,913 | 0.00 | 1,913 | 0.00 | 1,913 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,913 | 0.00 | 1,913 | 0.00 | 1,913 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| SP ANIMAL FAC LOAN PROGRAM | 0 | 0.00 | 0 | 0.00 | 2,143 | 0.00 | 2,143 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,143 | 0.00 | 2,143 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,143 | 0.00 | 2,143 | 0.00 |
| GRAND TOTAL | \$125,745 | 1.98 | \$142,956 | 3.20 | \$147,012 | 3.20 | \$148,347 | 3.20 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SINGL ANIMAL FAC LOAN TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|----------------------------------|----------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SINGL ANIMAL FAC LOAN PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| SP ANIMAL FAC LOAN GUARANTEE | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| TOTAL | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO VALUE-ADDED LOAN PRG TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------------|----------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO VALUE-ADDED LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| PROD UTIL/BUS DEVELOP GUARANTE | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| TOTAL | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LIVESTOCK FEED&CROP LOAN TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LIVESTOCK FEED&CROP LOAN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| LIVESTOCK FEED CROP INPUT LOAN | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | |
|--|--|--|
| BUDGET UNIT NUMBER: 35115C BUDGET UNIT NAME: Missouri Agricultural and Small Business Development Authority (MASBDA) | DEPARTMENT: Agriculture DIVISION: Agriculture Business Development | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between funds and no flexibility between PS and EE/PD in Section 6.035, and 100% flexibility between Sections 6.040, 6.050, and 6.060 MASBDA General Revenue transfers. This flexibility is needed to ensure adequate resources in the event of loan guarantee defaults, to maximize the efficiency of available financial resources, and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| None | The Ag and Small Business Development Authority may need to flex up to 50% of its appropriation authority in Section 6.040, and up to 100% of the appropriation authority in Sections 6.045, 6.050, and 6.065 in order to meet statutory responsibilities. | The Ag and Small Business Development Authority may need to flex up to 50% of its appropriation authority in Section 6.040, and up to 100% of the appropriation authority in Sections 6.045, 6.050, and 6.065 in order to meet statutory responsibilities. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Not applicable | The current flexibility may not be needed in the current year. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG & SMALL BUSINESS DEV AUTH | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 25,575 | 0.81 | 30,728 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST II | 0 | 0.00 | 0 | 0.00 | 33,118 | 1.00 | 33,118 | 1.00 |
| AGRICULTURAL LOAN OFFICER | 48,625 | 1.17 | 89,115 | 2.00 | 86,725 | 2.00 | 86,725 | 2.00 |
| AGRICULTURE MGR B1 | 0 | 0.00 | 11,749 | 0.20 | 11,749 | 0.20 | 11,749 | 0.20 |
| TOTAL - PS | 74,200 | 1.98 | 131,592 | 3.20 | 131,592 | 3.20 | 131,592 | 3.20 |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,356 | 0.00 | 1,356 | 0.00 | 1,356 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| SUPPLIES | 597 | 0.00 | 1,605 | 0.00 | 1,605 | 0.00 | 1,605 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 255 | 0.00 | 598 | 0.00 | 598 | 0.00 | 598 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| PROFESSIONAL SERVICES | 482 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 25 | 0.00 | 25 | 0.00 | 25 | 0.00 |
| M&R SERVICES | 505 | 0.00 | 1,845 | 0.00 | 1,845 | 0.00 | 1,845 | 0.00 |
| MOTORIZED EQUIPMENT | 48,177 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 600 | 0.00 | 600 | 0.00 | 600 | 0.00 |
| OTHER EQUIPMENT | 1,313 | 0.00 | 485 | 0.00 | 485 | 0.00 | 485 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 105 | 0.00 | 105 | 0.00 | 105 | 0.00 |
| BUILDING LEASE PAYMENTS | 138 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 125 | 0.00 | 125 | 0.00 | 125 | 0.00 |
| MISCELLANEOUS EXPENSES | 78 | 0.00 | 655 | 0.00 | 655 | 0.00 | 655 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 155 | 0.00 | 155 | 0.00 | 155 | 0.00 |
| TOTAL - EE | 51,545 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 | 11,354 | 0.00 |
| REFUNDS | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 10 | 0.00 | 10 | 0.00 | 10 | 0.00 |
| GRAND TOTAL | \$125,745 | 1.98 | \$142,956 | 3.20 | \$142,956 | 3.20 | \$142,956 | 3.20 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$125,745 | 1.98 | \$142,956 | 3.20 | \$142,956 | 3.20 | \$142,956 | 3.20 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SINGL ANIMAL FAC LOAN TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| SINGL ANIMAL FAC LOAN PRG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 | 201,046 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 | \$201,046 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO VALUE-ADDED LOAN PRG TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------------|------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MO VALUE-ADDED LOAN PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 | 624,501 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 | \$624,501 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LIVESTOCK FEED&CROP LOAN TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 | \$5,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LIVESTOCK FEED&CROP LOAN | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 |

PROGRAM DESCRIPTION

| | |
|--|-------------------------------|
| Department: Agriculture | HB Section(s): 348.430 |
| Program Name: Agricultural Product Utilization Contributor Tax Credit Program | |
| Program is found in the following core budget(s): MASBDA | |

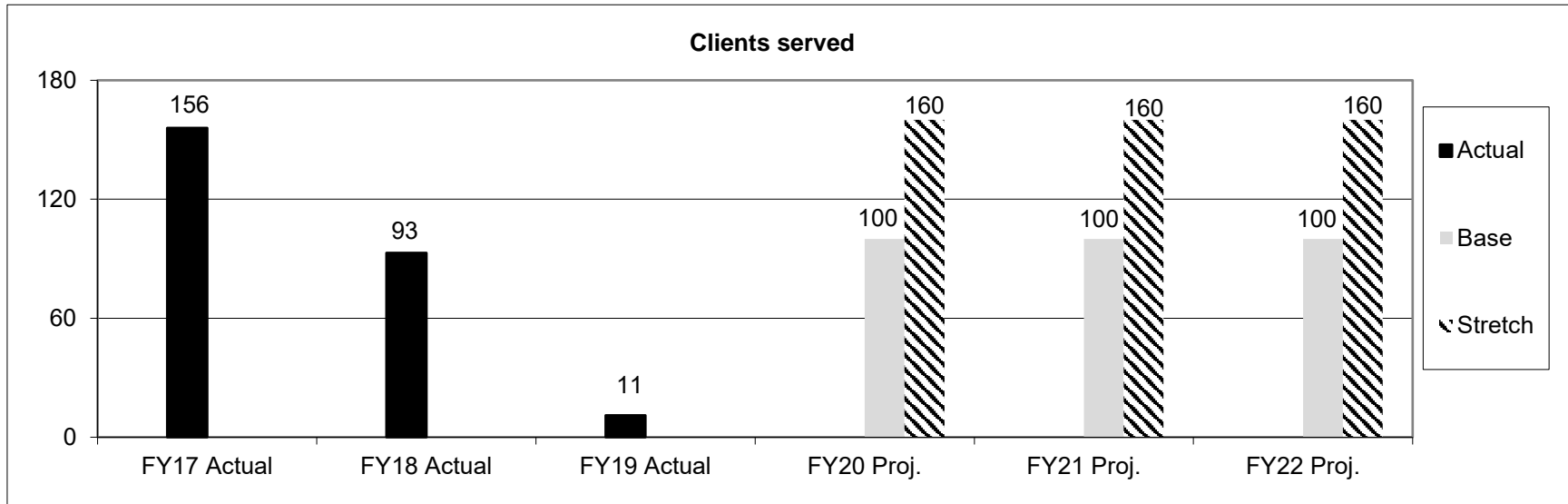
1a. What strategic priority does this program address?

- Empower More Agricultural Businesses

1b. What does this program do?

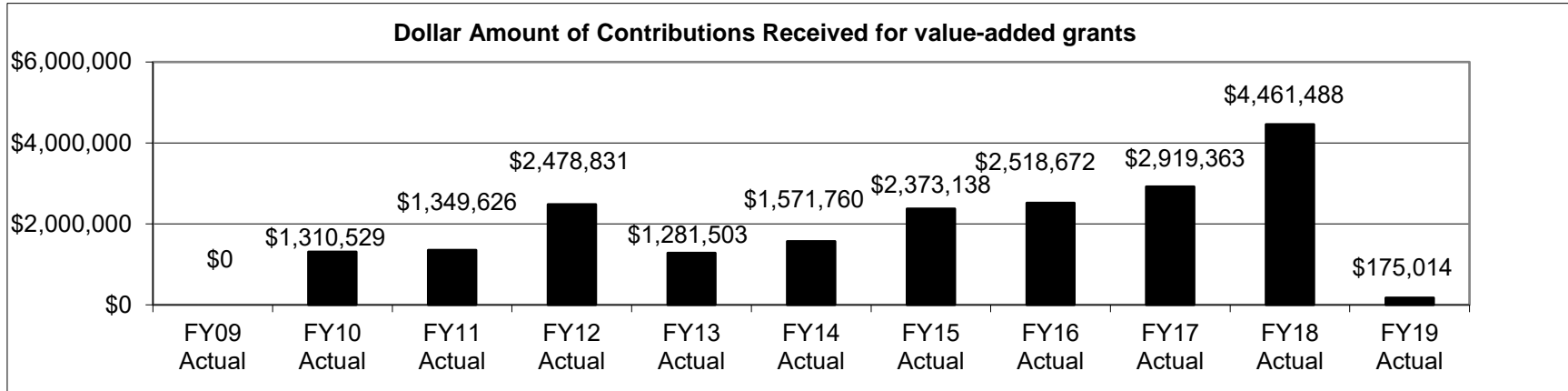
- Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor.
- The contribution must be made to the authority to be used for financial 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.



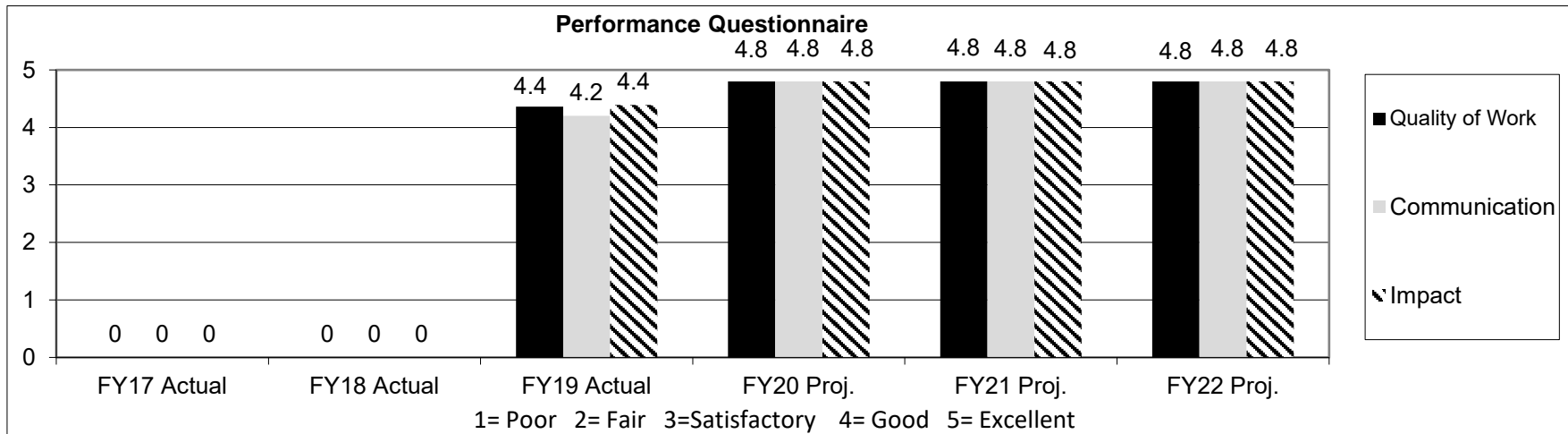
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 348.430**
Program Name: Agricultural Product Utilization Contributor Tax Credit Program
Program is found in the following core budget(s): MASBDA



Note 1: In the last 10 years, \$20.4 million in contributions has been received to fund the value-added and farm to table grants. Approximately \$10.3 million in grant funds have been awarded during that period of time.

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



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 11 surveys and received 6 back from contributors

PROGRAM DESCRIPTION

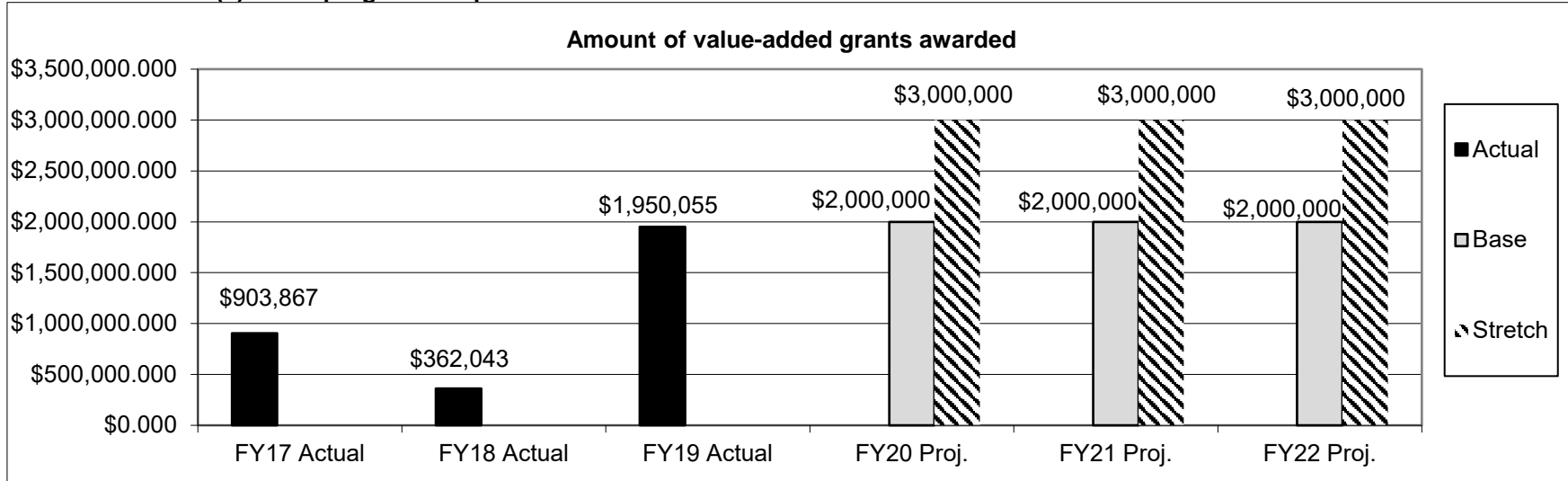
Department: **Agriculture**

HB Section(s): **348.430**

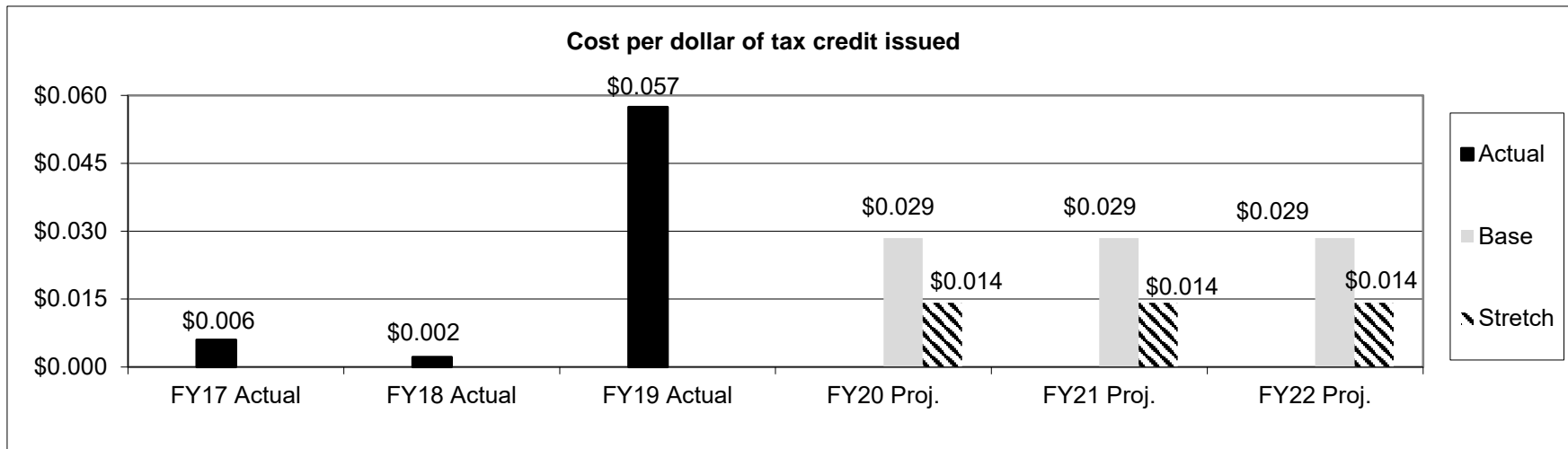
Program Name: **Agricultural Product Utilization Contributor Tax Credit Program**

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

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



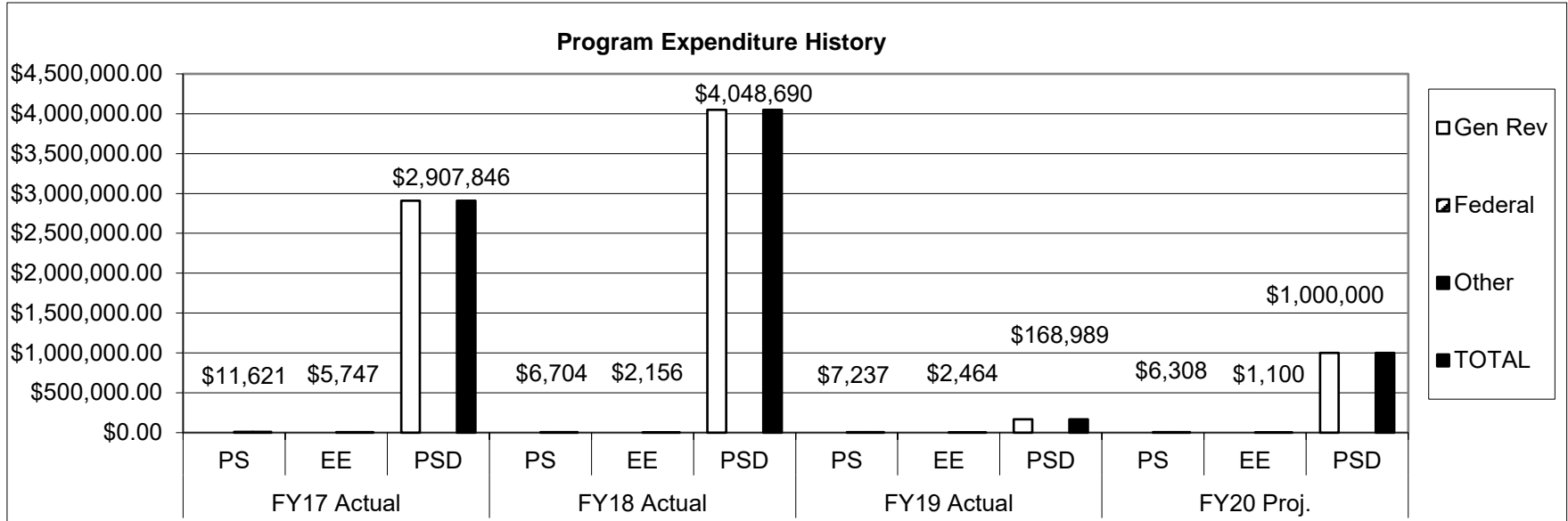
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

| | |
|--|-------------------------------|
| Department: Agriculture | HB Section(s): 348.430 |
| 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): 6.035

Program Name: Animal Waste Treatment System Loan Program

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

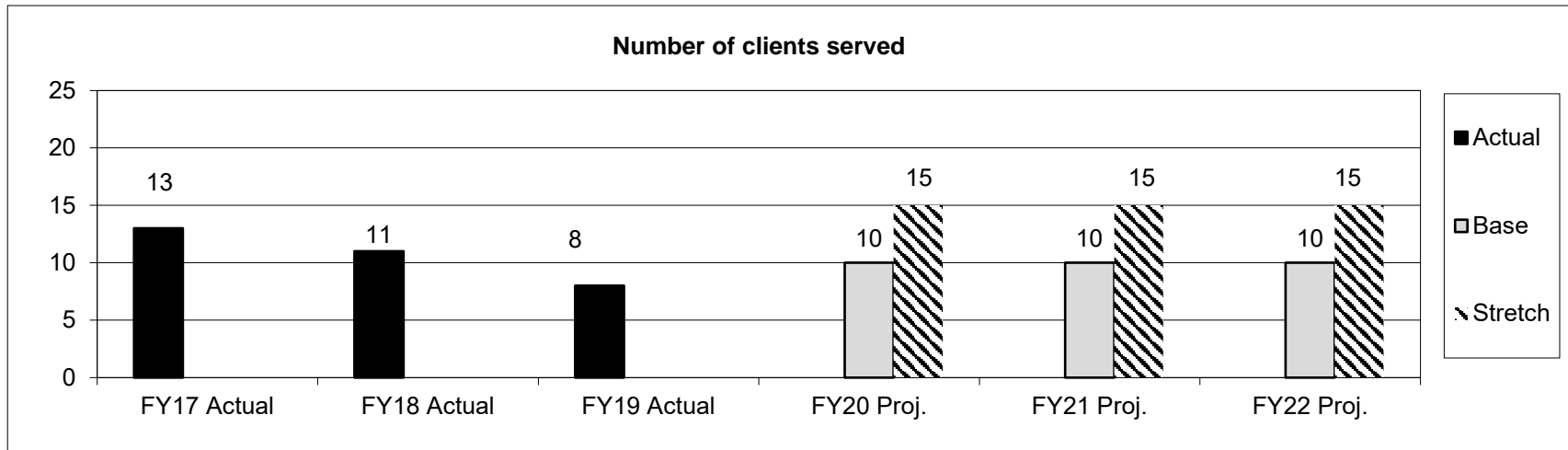
1a. What strategic priority does this program address?

- 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

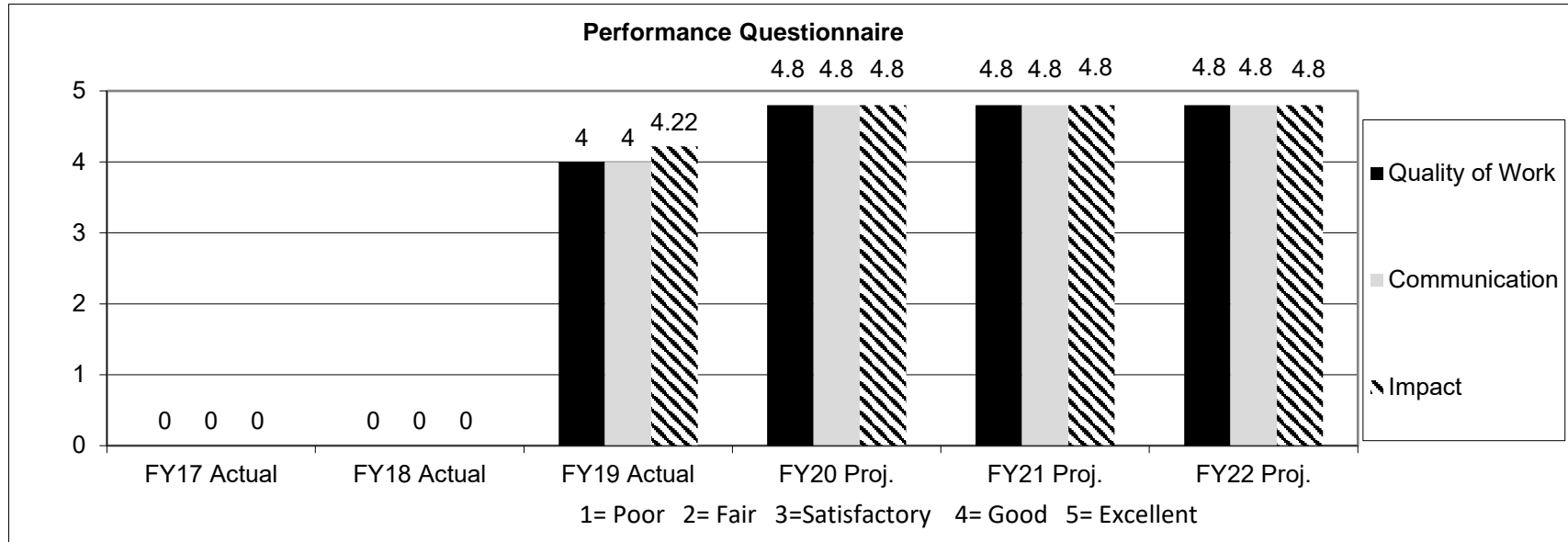
Department: Agriculture

HB Section(s): 6.035

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.



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 25 surveys and received 6 back from lenders and borrowers

PROGRAM DESCRIPTION

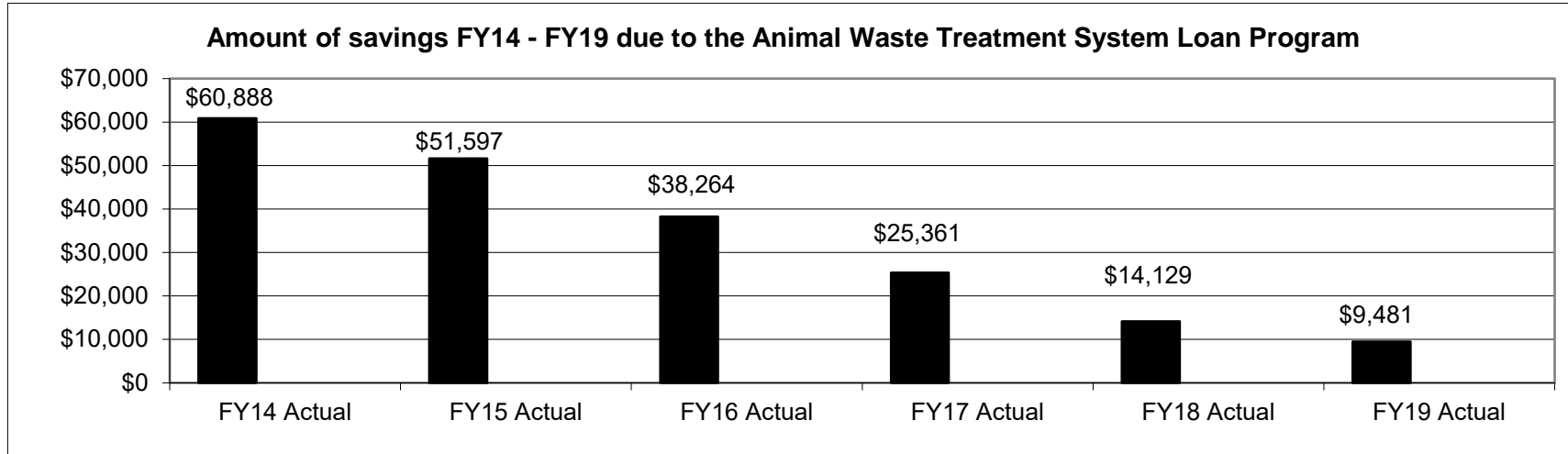
Department: Agriculture

HB Section(s): 6.035

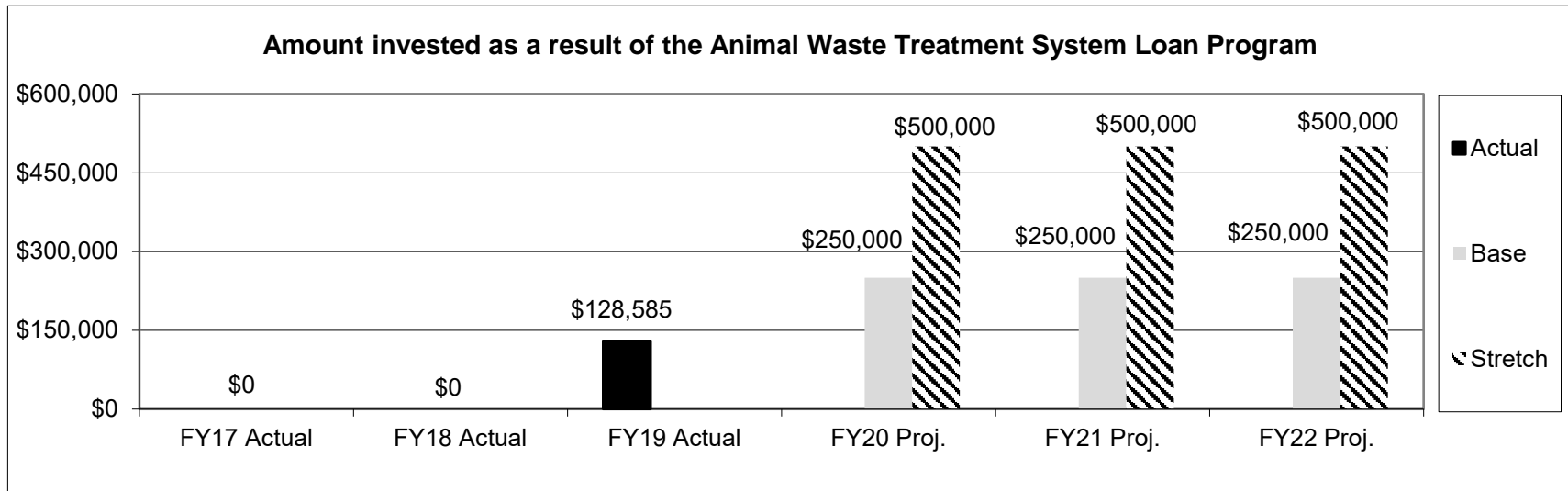
Program Name: Animal Waste Treatment System Loan Program

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

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



Note 1: The Animal Waste Treatment System Loan Program interest savings for farmers and producers is based on an average 2% savings on the total loans approved per year over a 10 year period of time.



PROGRAM DESCRIPTION

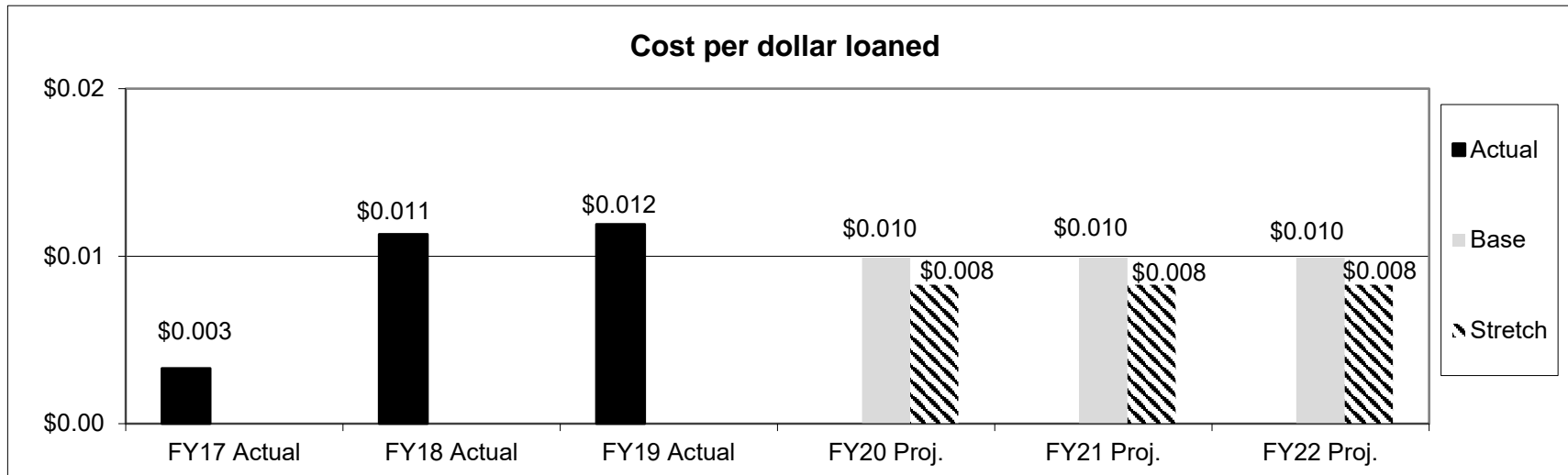
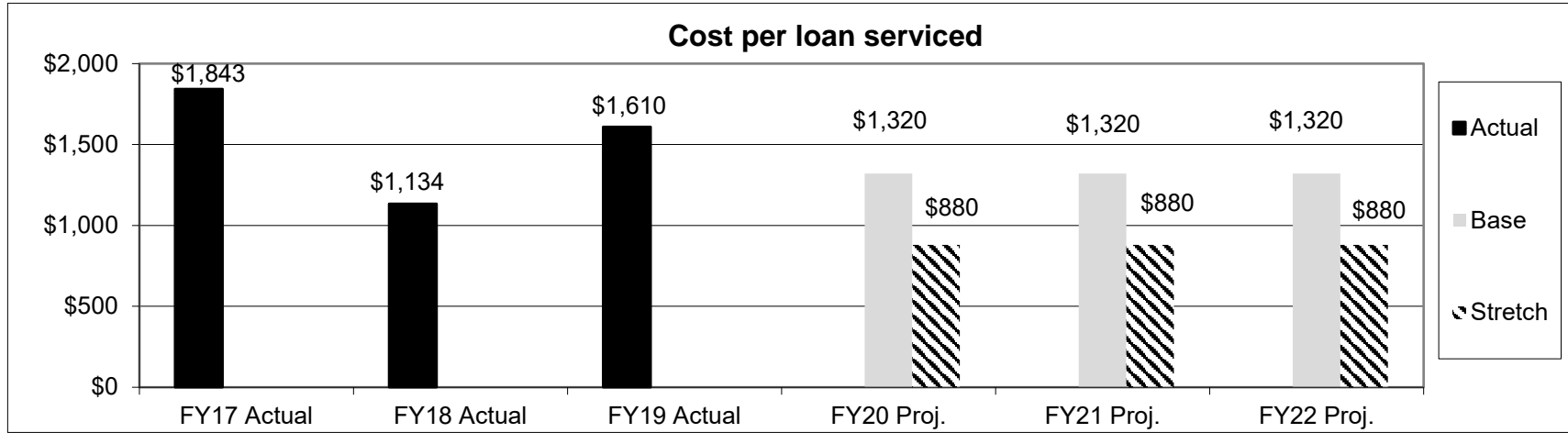
Department: Agriculture

HB Section(s): 6.035

Program Name: Animal Waste Treatment System Loan Program

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

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



PROGRAM DESCRIPTION

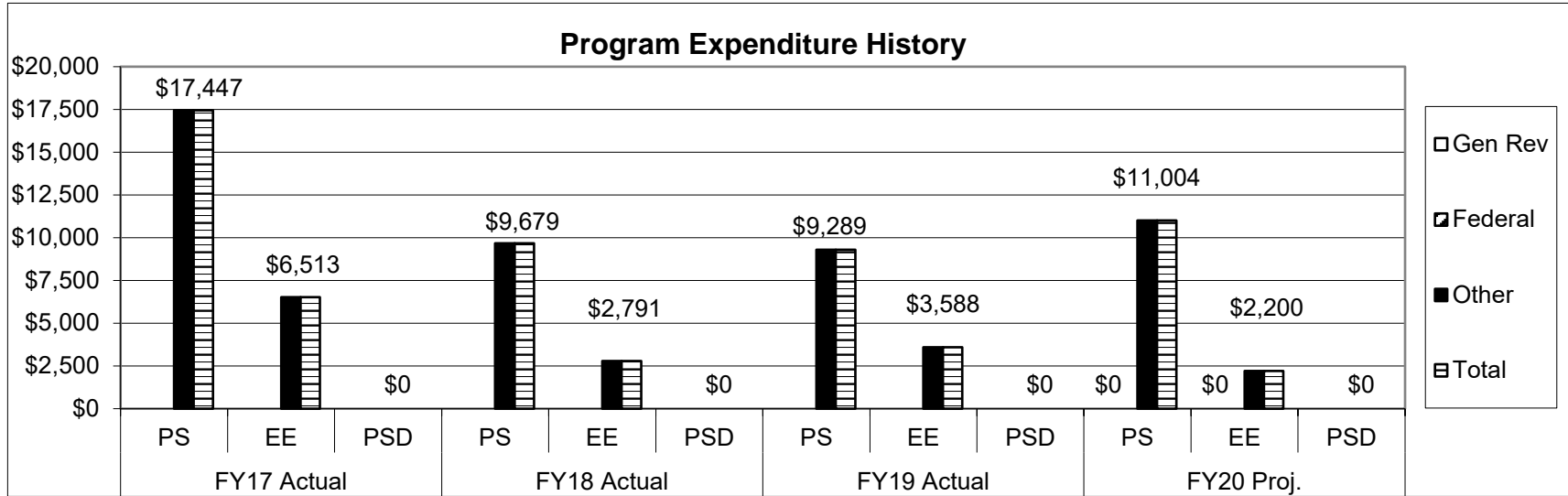
Department: Agriculture

HB Section(s): 6.035

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?

Missouri State Revolving Fund through a loan agreement between DNR and MASBDA.

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): <u>6.035</u> |
| Program Name: Beginning Farmer Loan Program | |
| Program is found in the following core budget(s): MASBDA | |

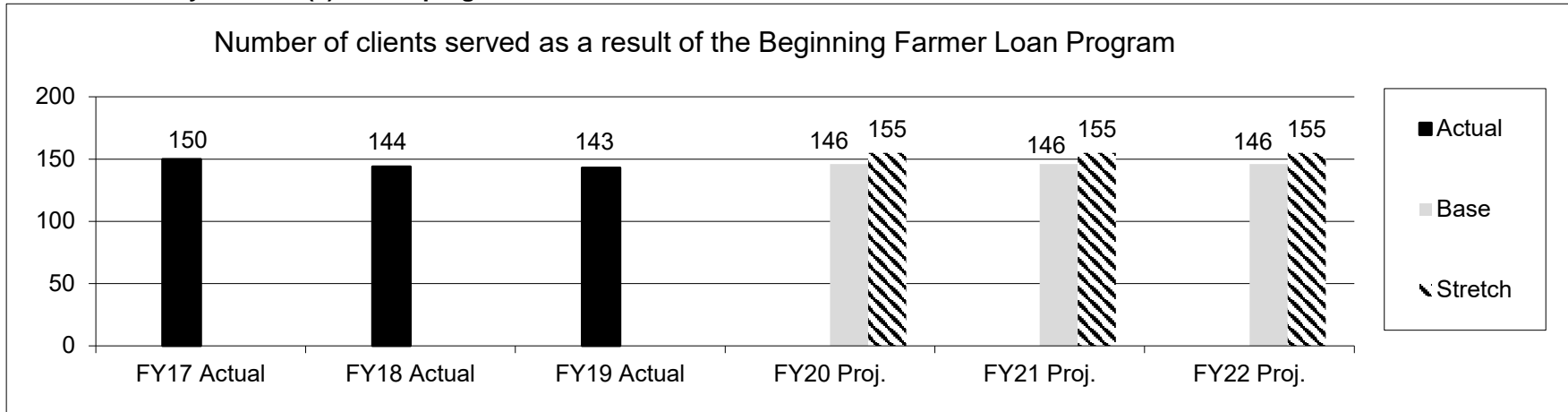
1a. What strategic priority does this program address?

- 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 \$543,800 to purchase agricultural land, farm buildings, equipment, and breeding livestock
- The maximum loan/bond amount is indexed each January 1st

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

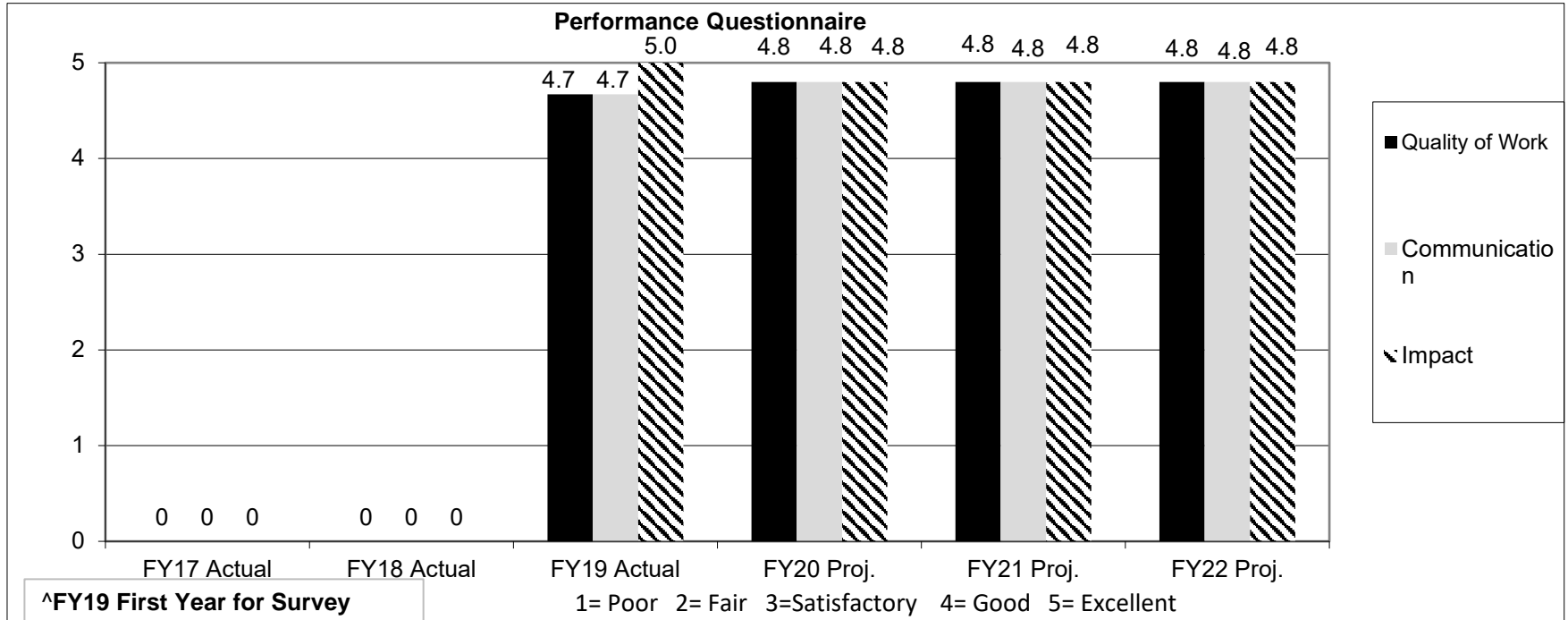


PROGRAM DESCRIPTION

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

HB Section(s): 6.035

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



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

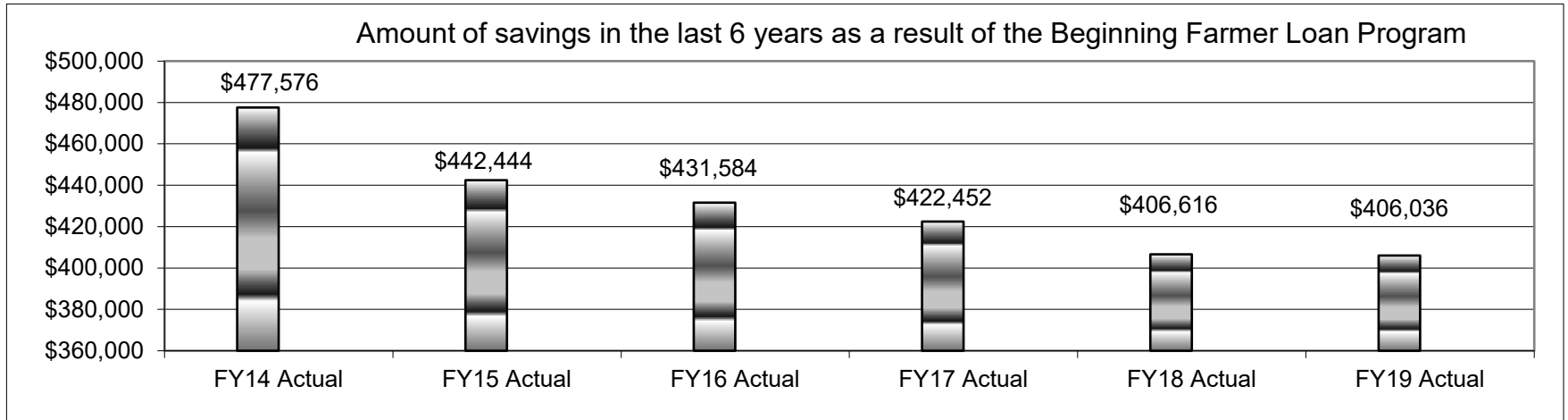
Note 2: We mailed 10 surveys and received 3 back from lenders and borrowers

PROGRAM DESCRIPTION

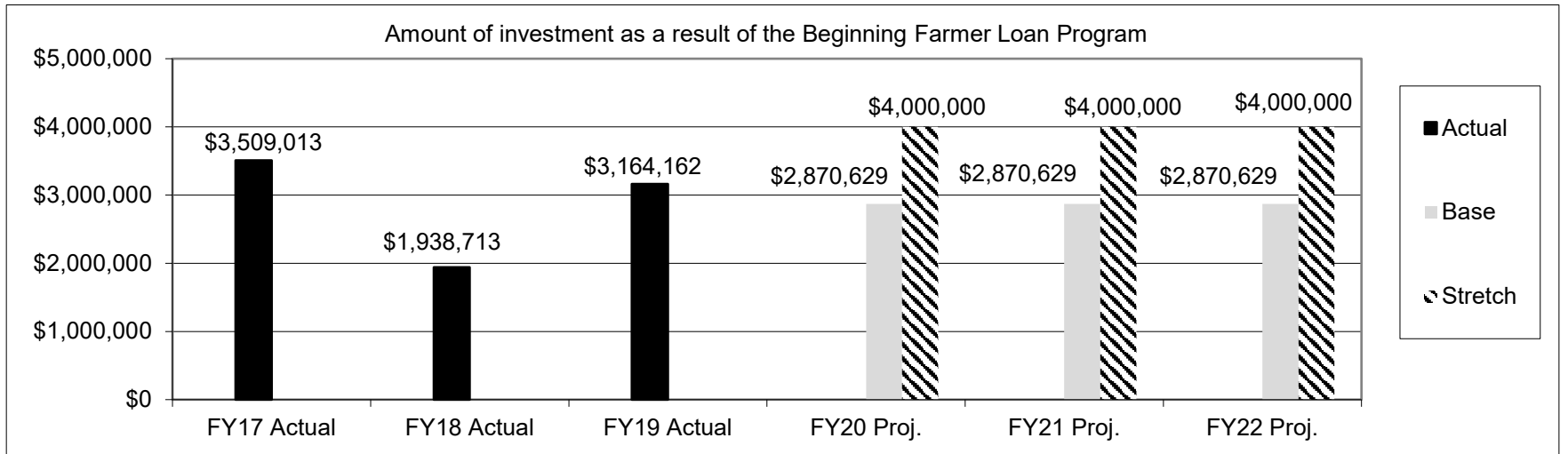
Department: Agriculture
Program Name: Beginning Farmer Loan Program
Program is found in the following core budget(s): MASBDA

HB Section(s): 6.035

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



Note 1: The Beginning Farmer Loan program interest savings for farmers is based on an average 2% savings on the total loans approved per year over a 30 year period of time.

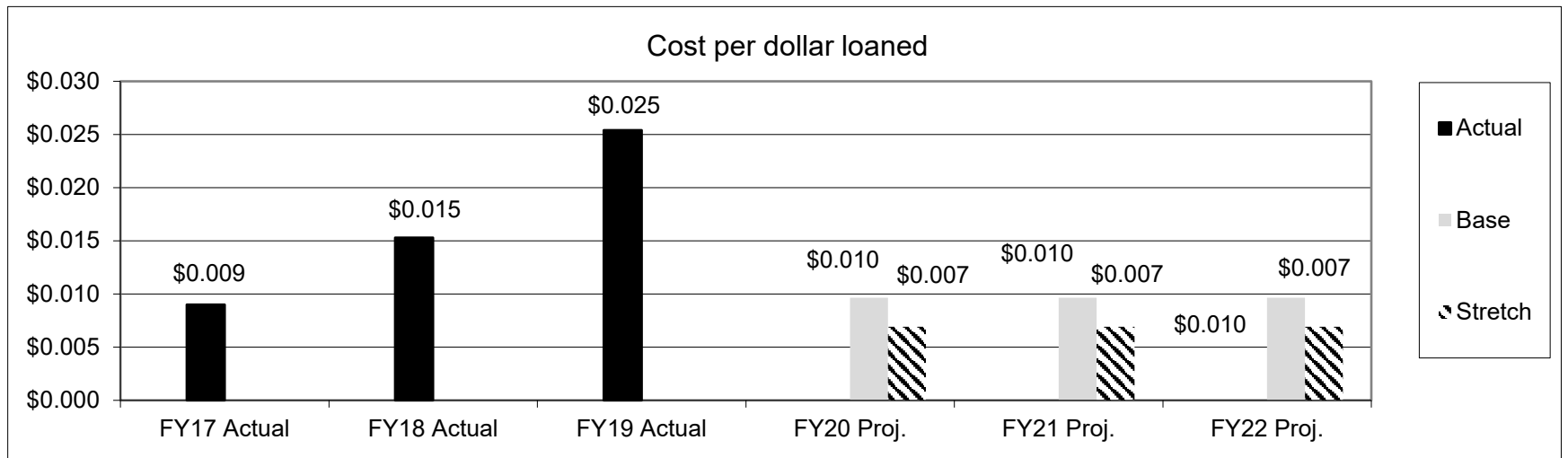
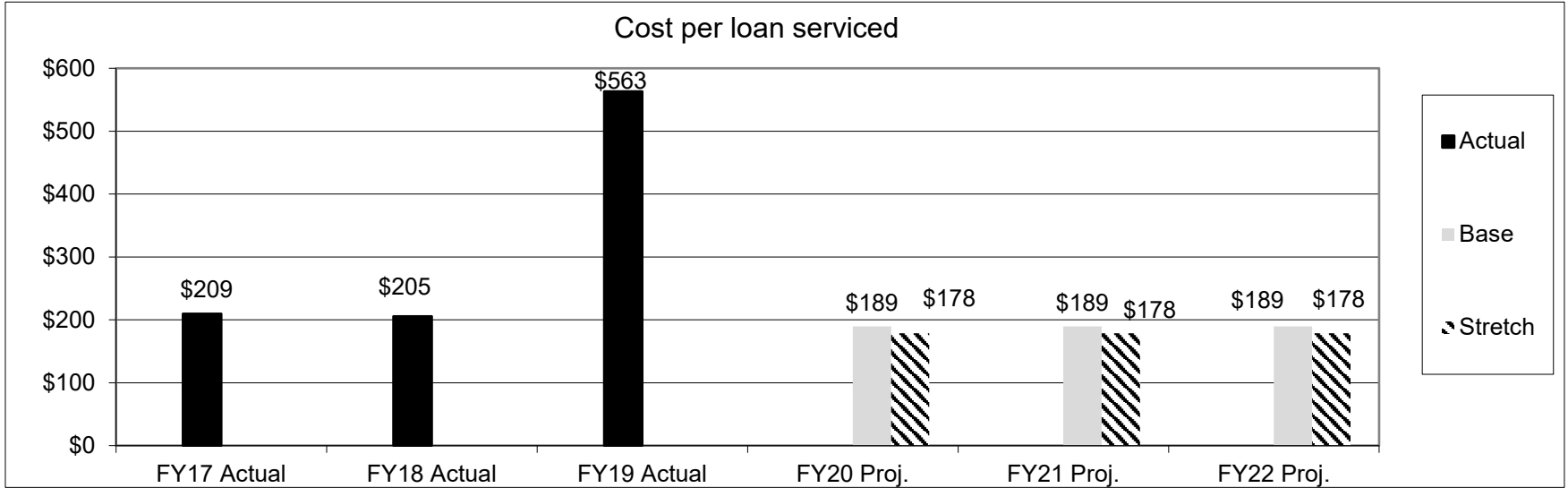


PROGRAM DESCRIPTION

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

HB Section(s): 6.035

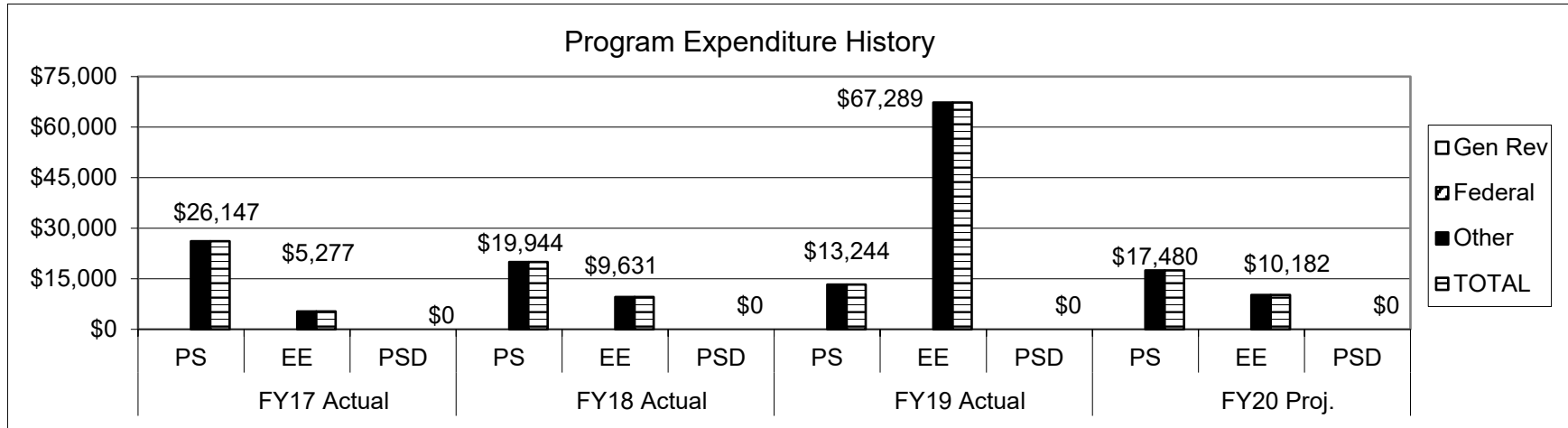
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

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

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



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

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

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

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

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035

Program Name: Family Farm Breeding Livestock Loan Program

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

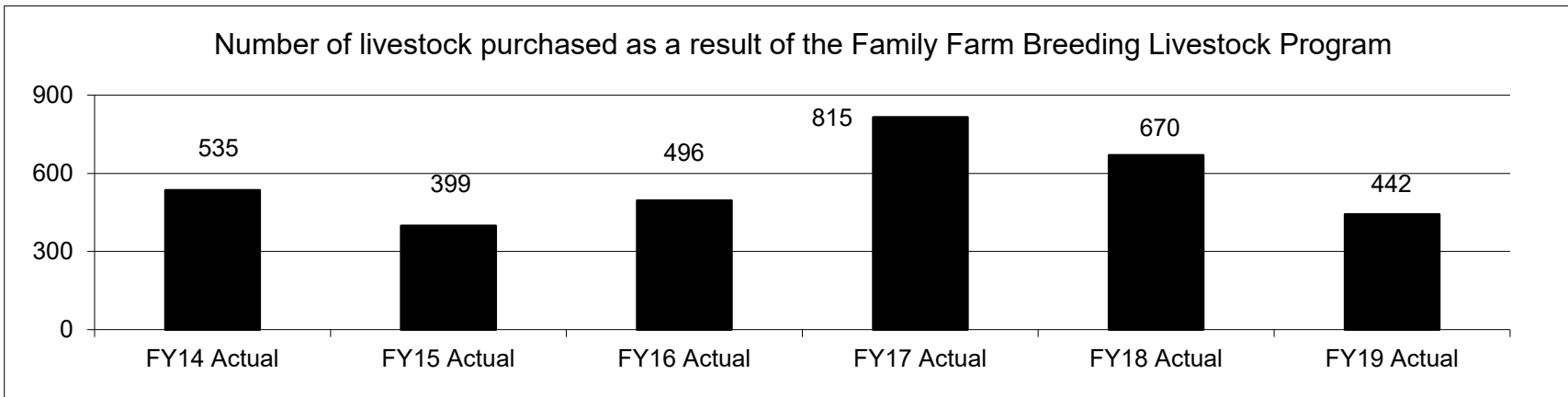
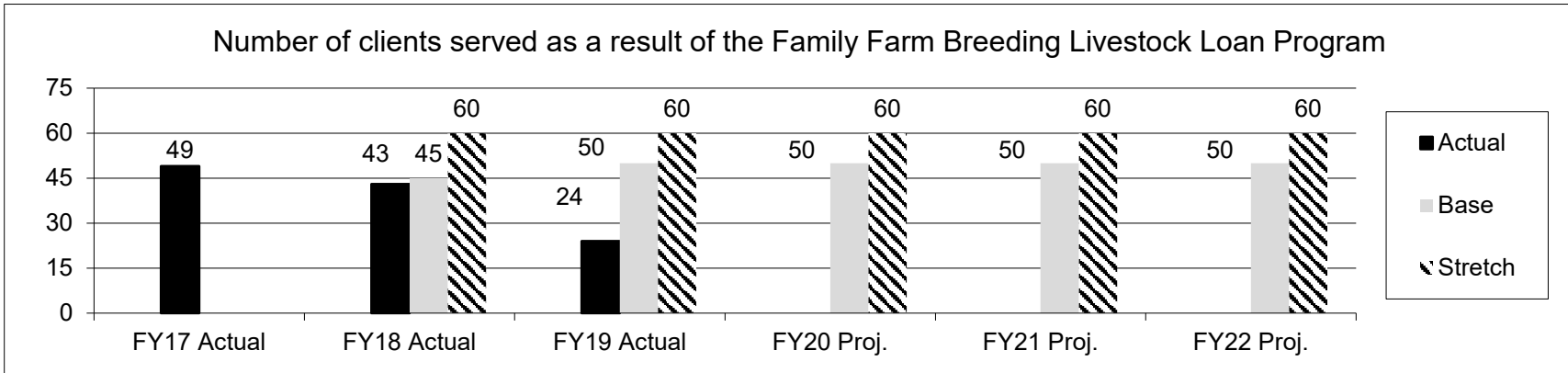
1a. What strategic priority does this program address?

- Empower More Livestock Producers

1b. What does this program do?

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

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



PROGRAM DESCRIPTION

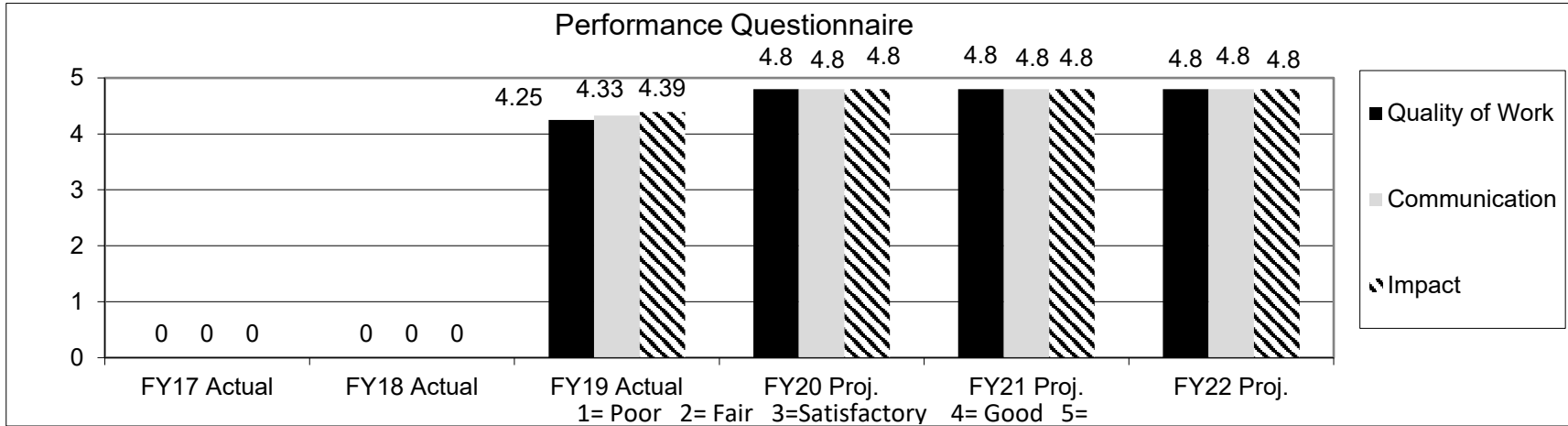
Department: Agriculture

HB Section(s): 6.035

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.



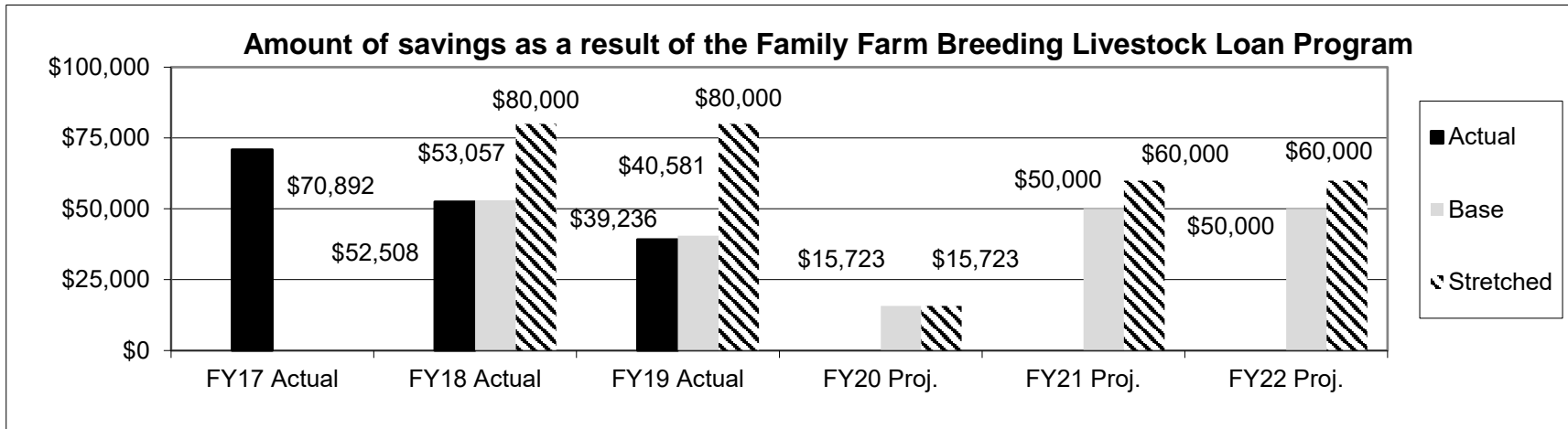
*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 25 surveys and received 6 back from lenders and borrowers

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



Note 1: The amount of savings is the actual tax credit amount issued, which is based on the Family Farm loans approved in the previous year.

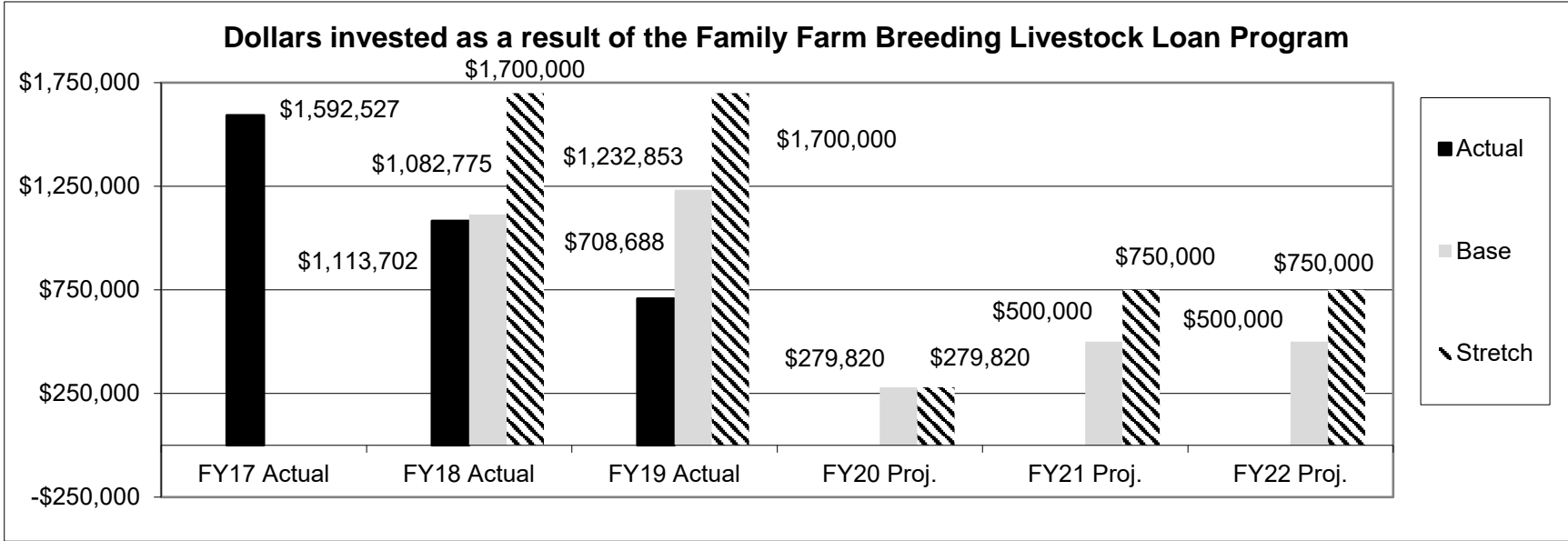
PROGRAM DESCRIPTION

Department: Agriculture

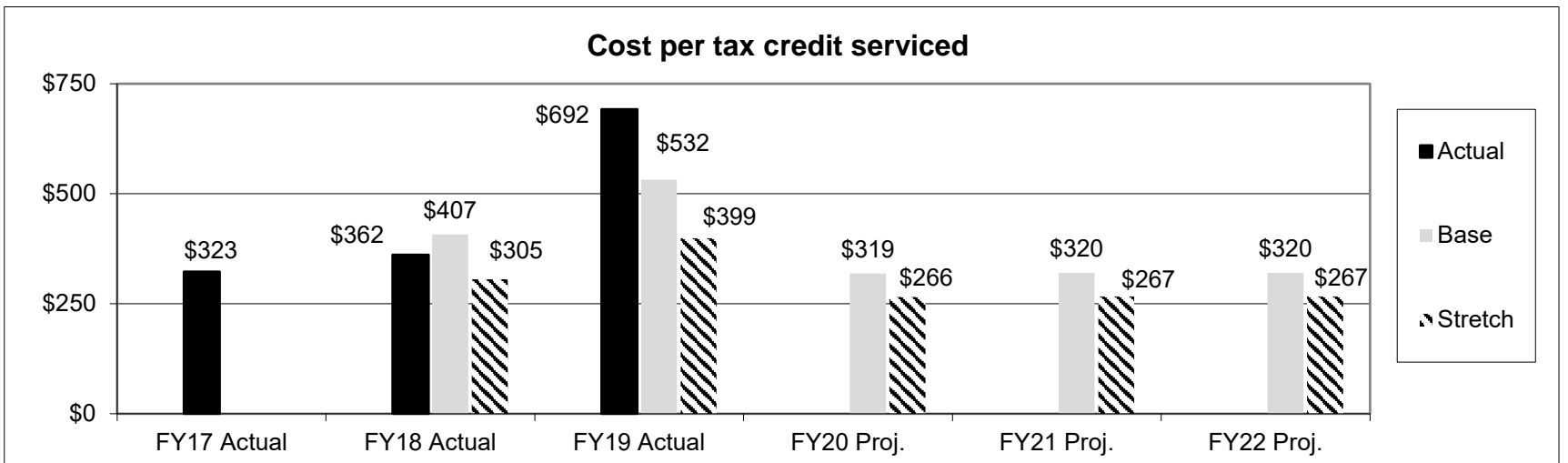
HB Section(s): 6.035

Program Name: Family Farm Breeding Livestock Loan Program

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



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



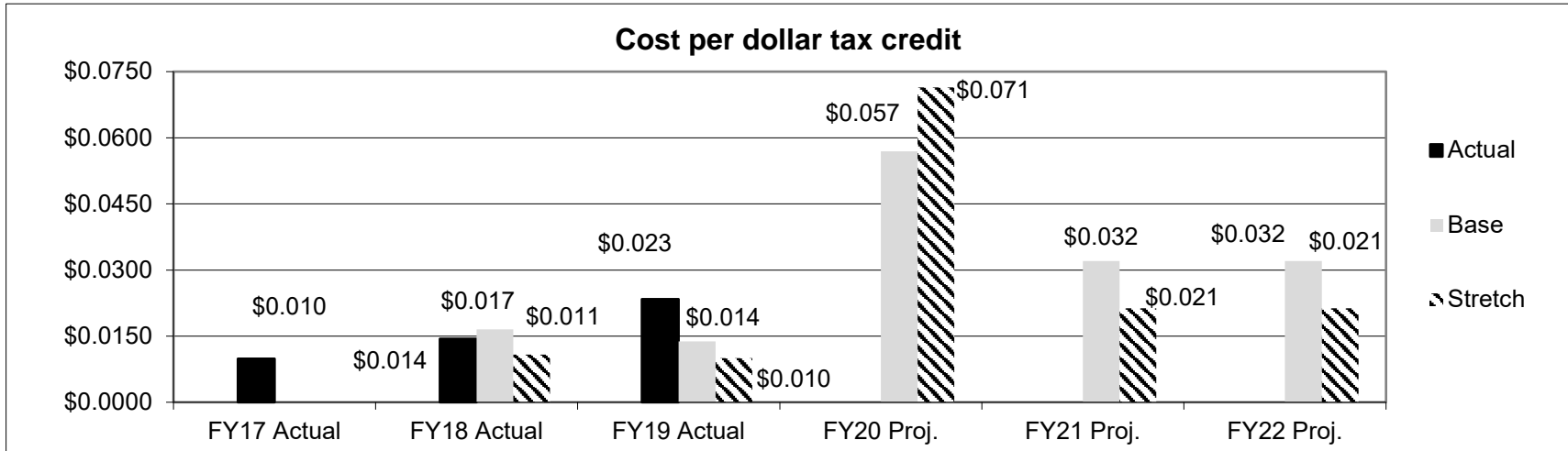
PROGRAM DESCRIPTION

Department: Agriculture

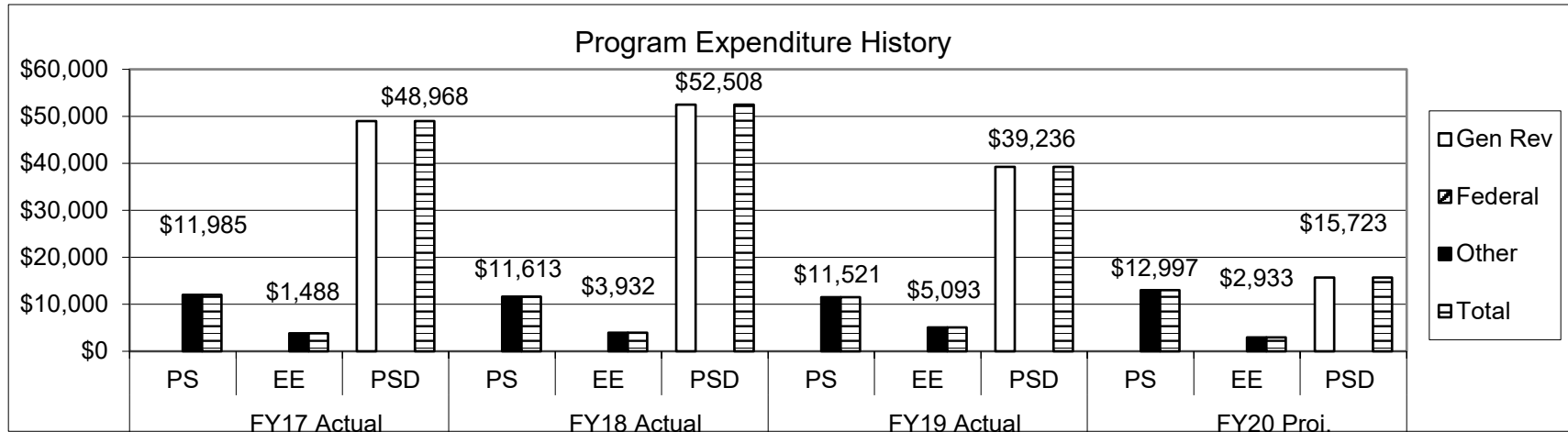
HB Section(s): 6.035

Program Name: Family Farm Breeding Livestock Loan Program

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



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



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

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

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035

Program Name: Family Farm Breeding Livestock Loan Program

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

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): 6.035,6.060 & 6.065 |
| Program Name: Livestock Feed and Crop Input Loan Guarantee | |
| Program is found in the following core budget(s): MASBDA | |

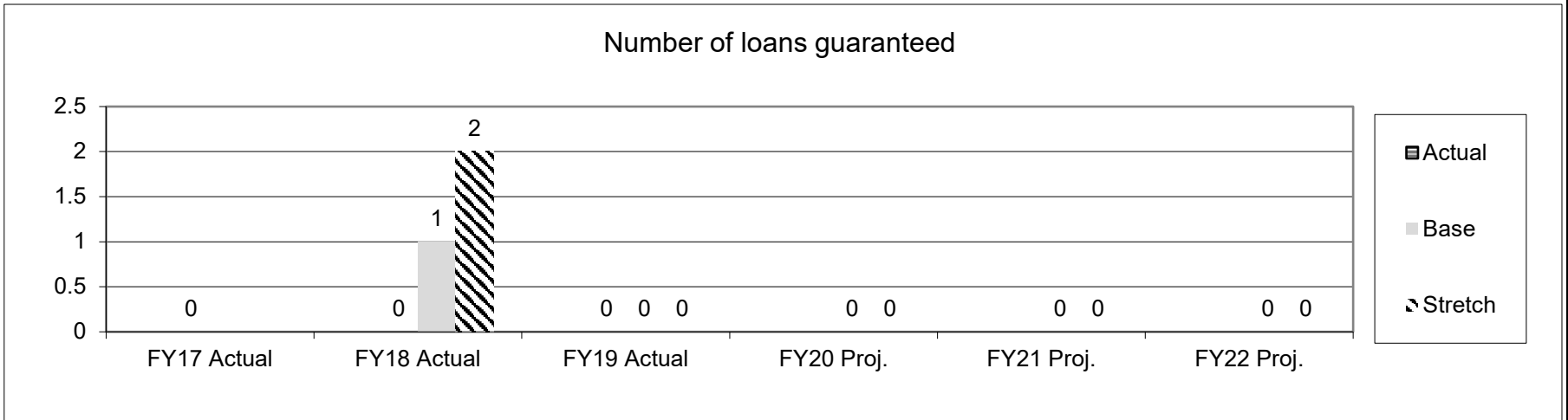
1a. What strategic priority does this program address?

- Empower More Crop & Livestock Producers

1b. What does this program do?

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

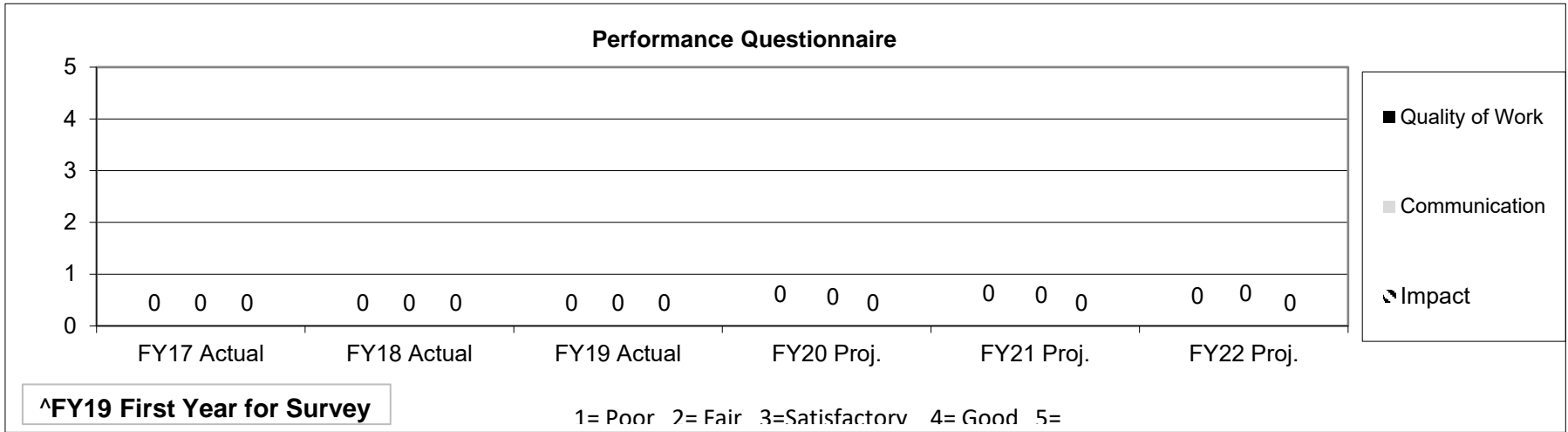
2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.035,6.060 & 6.065
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.



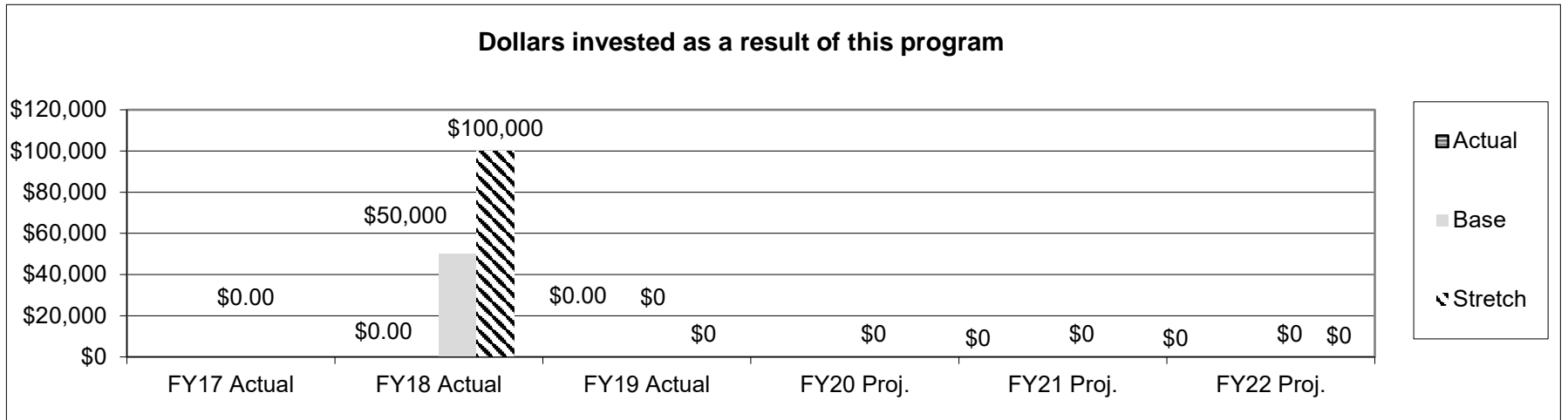
*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We did not mail any surveys since there is no activity on this program at this time.

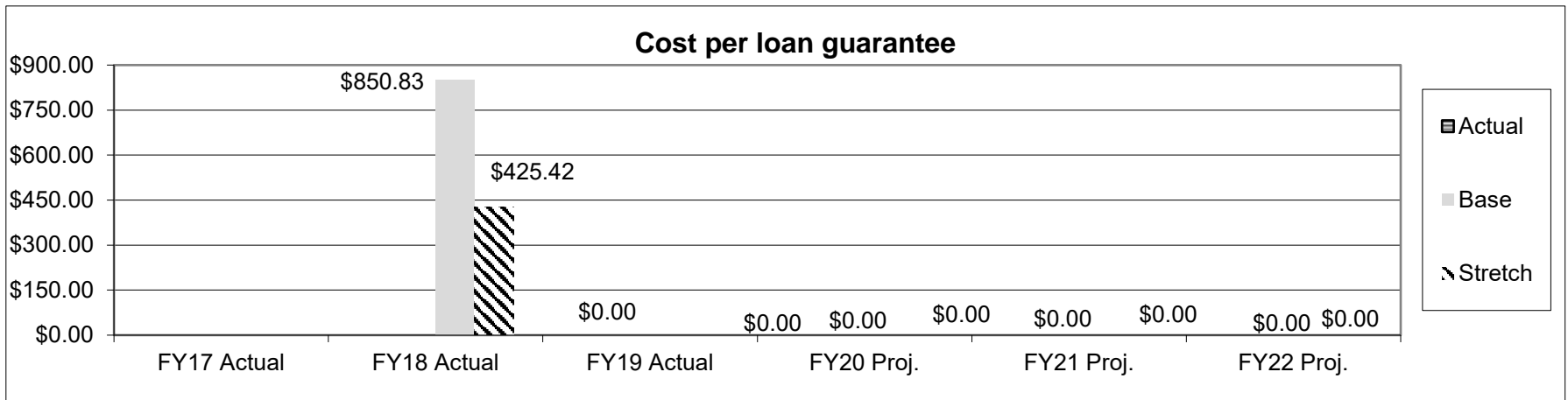
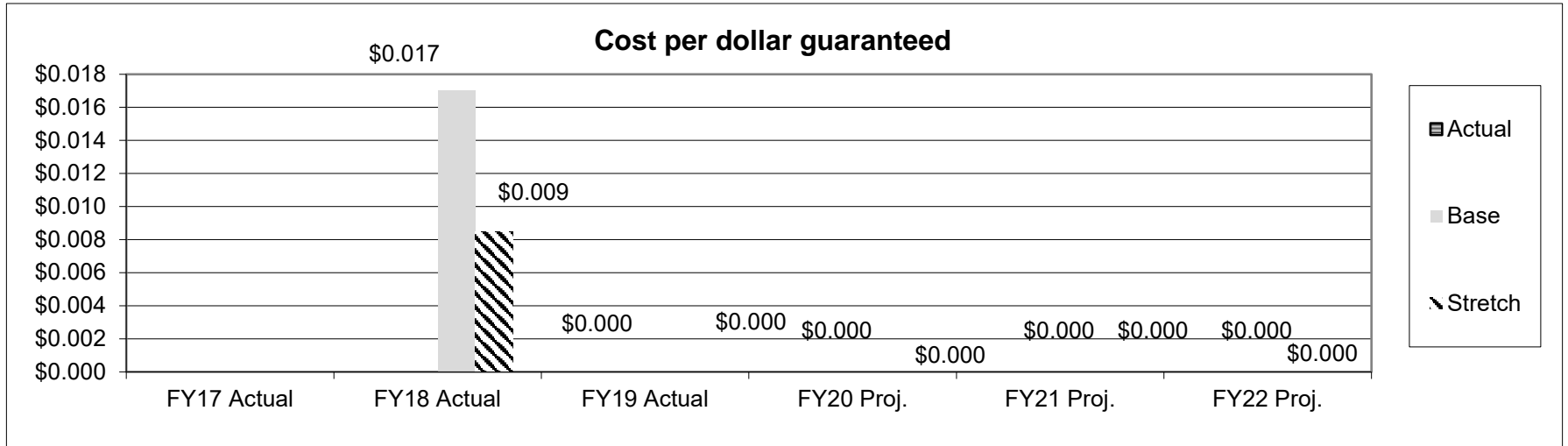
2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

| | |
|---|---|
| Department: Agriculture | HB Section(s): 6.035,6.060 & 6.065 |
| Program Name: Livestock Feed and Crop Input Loan Guarantee | |
| Program is found in the following core budget(s): MASBDA | |

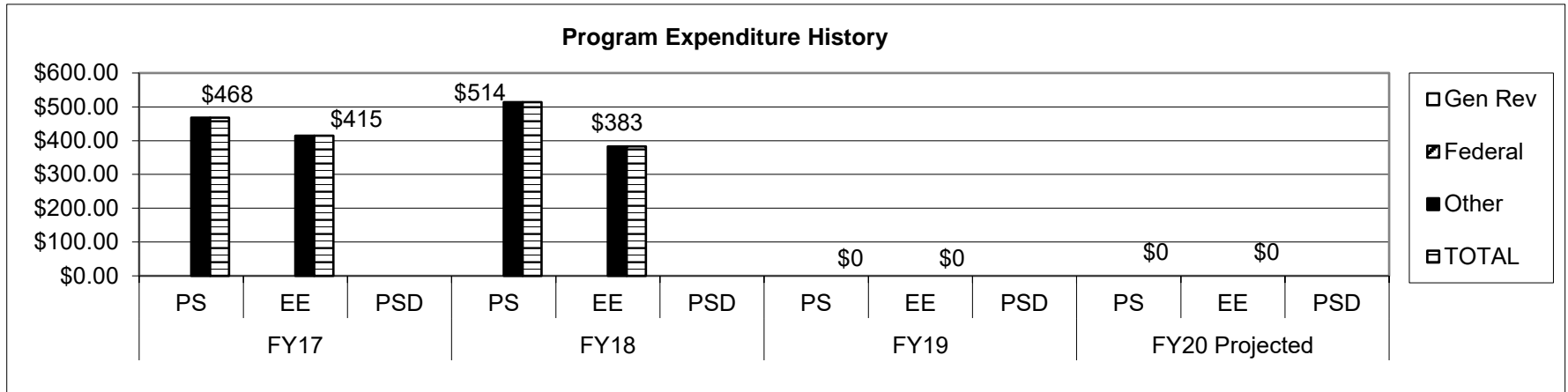
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

| | |
|---|---|
| Department: Agriculture | HB Section(s): 6.035,6.060 & 6.065 |
| 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): 6.035

Program Name: Meat Processing Facility Investment Tax Credit

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

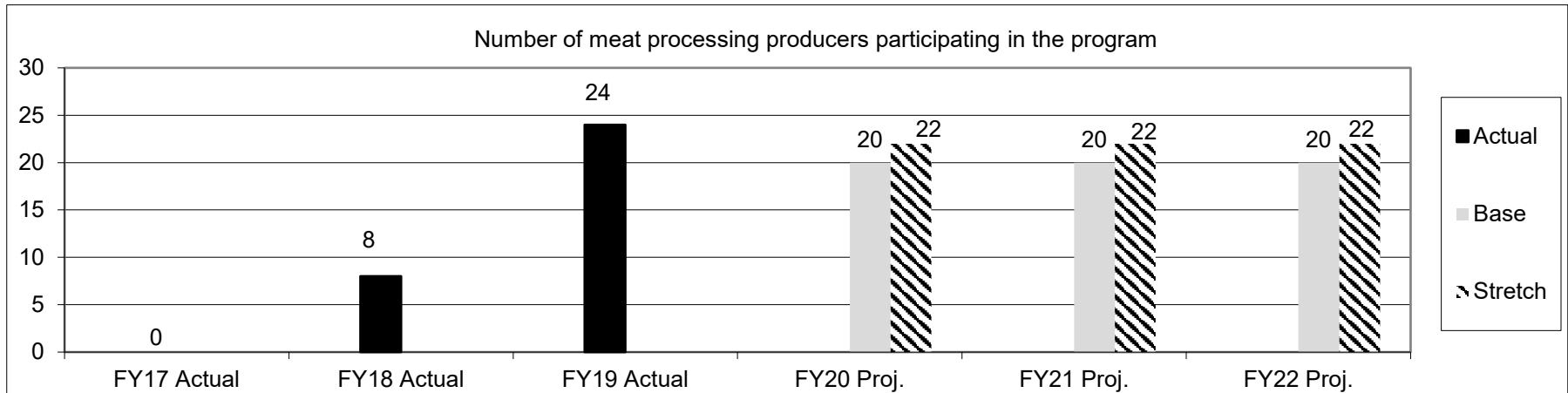
1a. What strategic priority does this program address?

- Empower More Meat Processors

1b. What does this program do?

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

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



PROGRAM DESCRIPTION

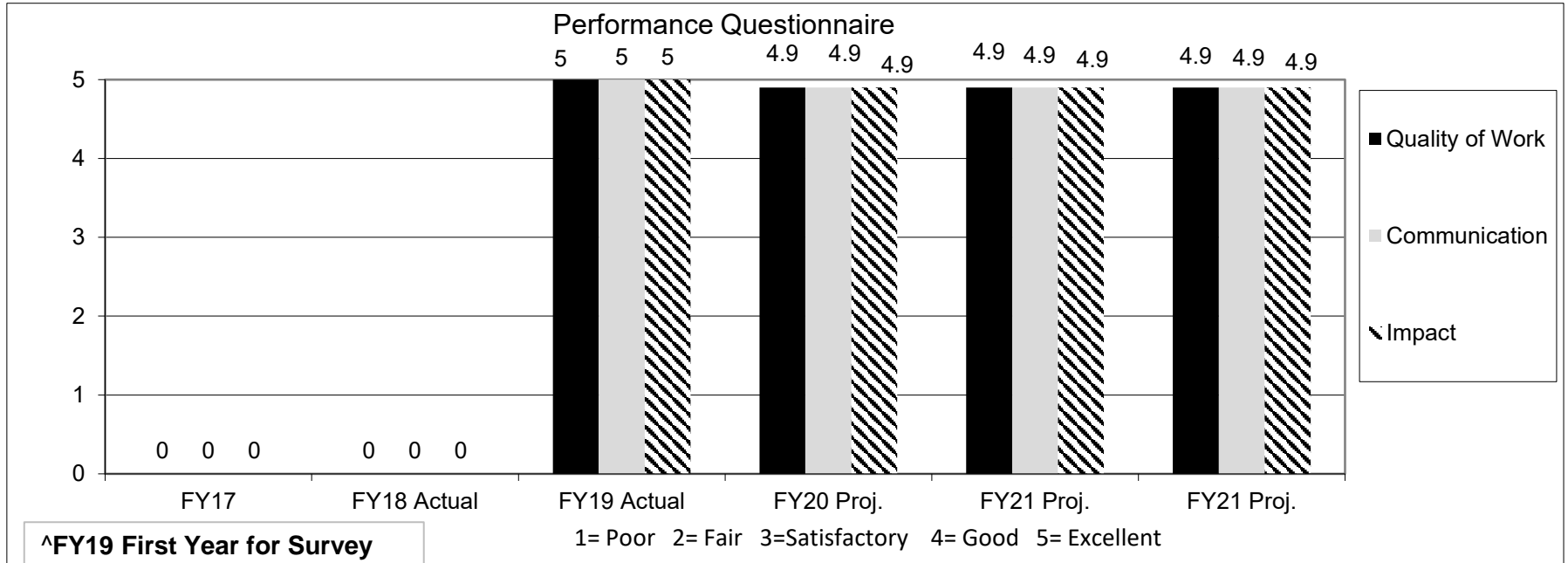
Department: **Agriculture**

HB Section(s): 6.035

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 *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 9 surveys and received 7 back from lenders and borrowers

PROGRAM DESCRIPTION

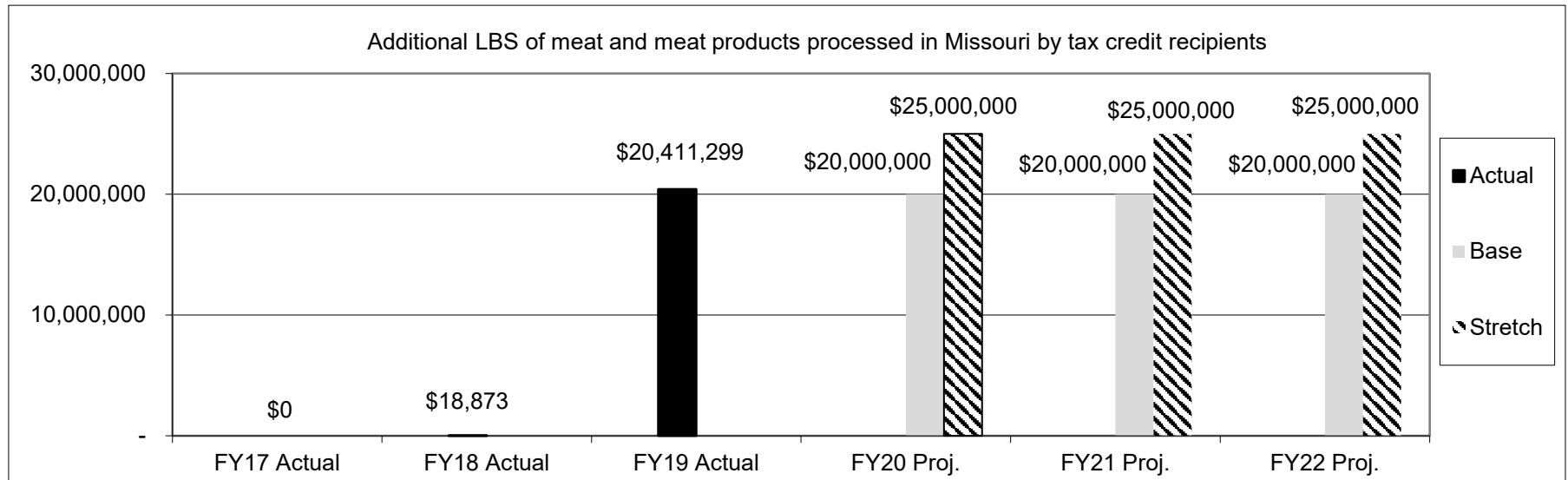
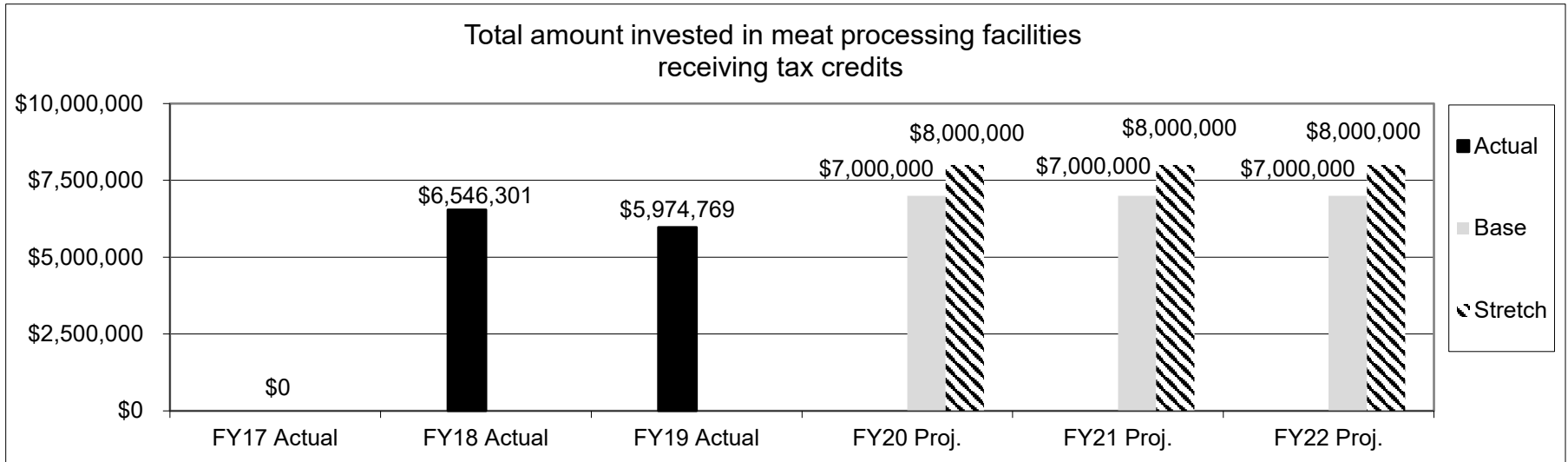
Department: **Agriculture**

HB Section(s): 6.035

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

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

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



PROGRAM DESCRIPTION

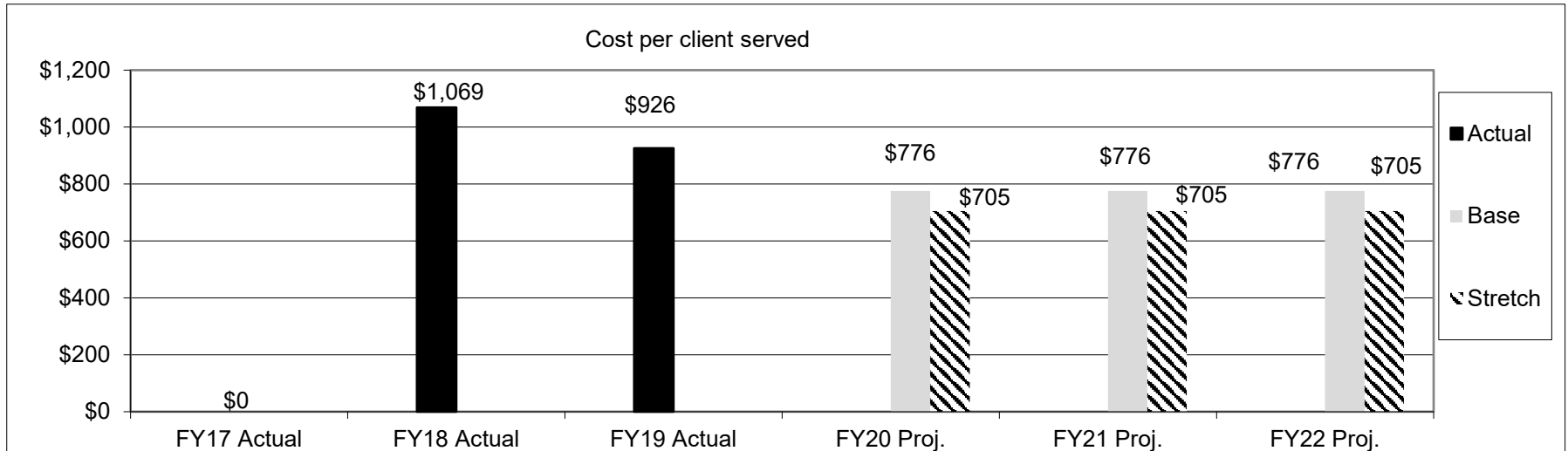
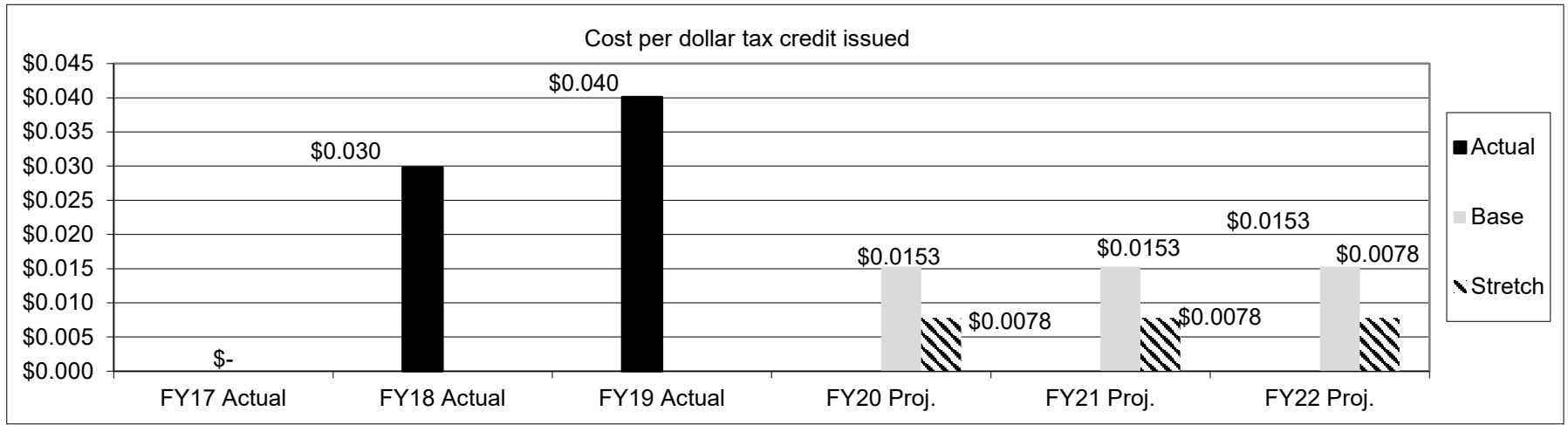
Department: **Agriculture**

HB Section(s): 6.035

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

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

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



PROGRAM DESCRIPTION

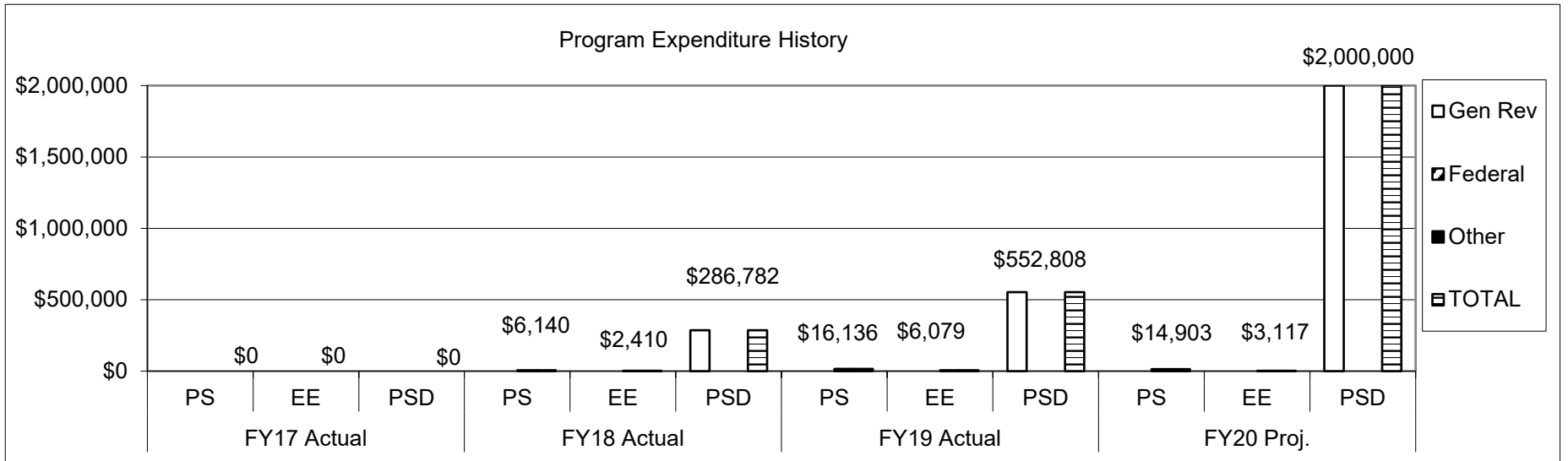
Department: Agriculture

HB Section(s): 6.035

Program Name: Meat Processing Facility Investment Tax Credit

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

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



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

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

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

135.686 RSMo

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

No

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

No

PROGRAM DESCRIPTION

| | |
|--|--|
| Department: Agriculture | HB Section(s): 6.035, 6.050 & 6.055 |
| Program Name: New Generation Cooperative Incentive Tax Credit Program | |
| Program is found in the following core budget(s): MASBDA | |

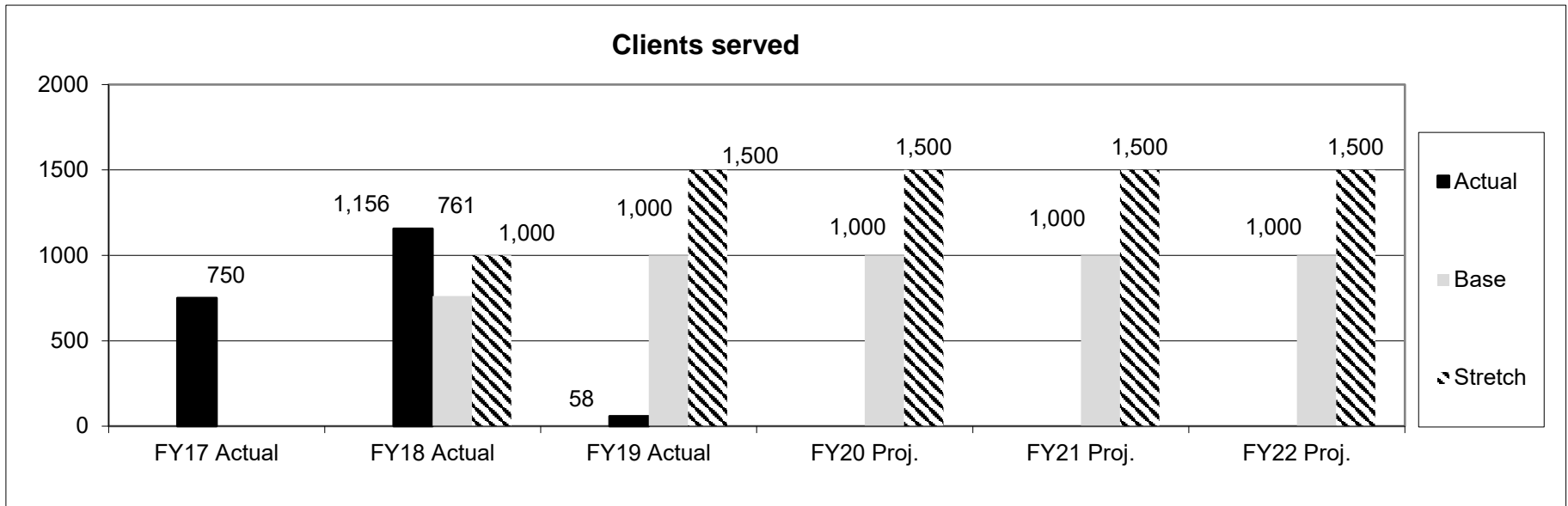
1a. What strategic priority does this program address?

- **Empower More Agricultural Producers**

1b. What does this program do?

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

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

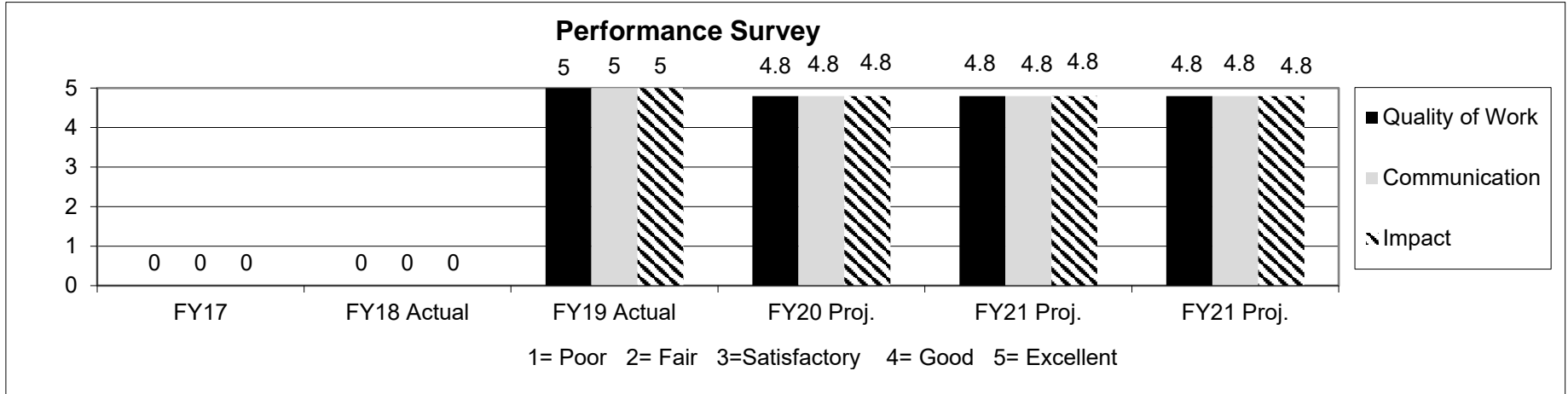


PROGRAM DESCRIPTION

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

HB Section(s): 6.035, 6.050 & 6.055

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



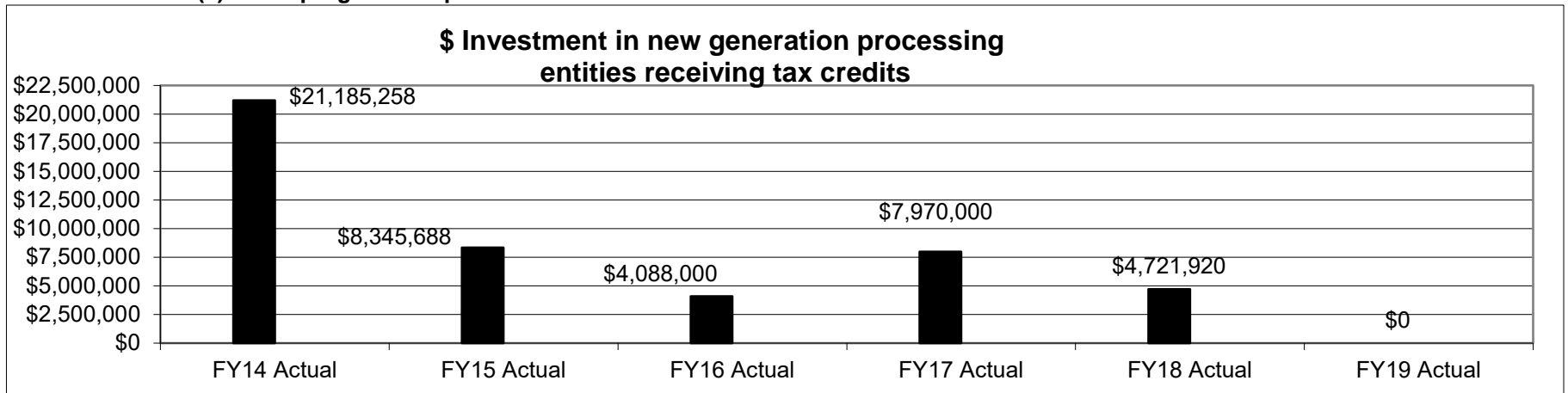
*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 11 surveys and received 1 back from participants and banks.

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



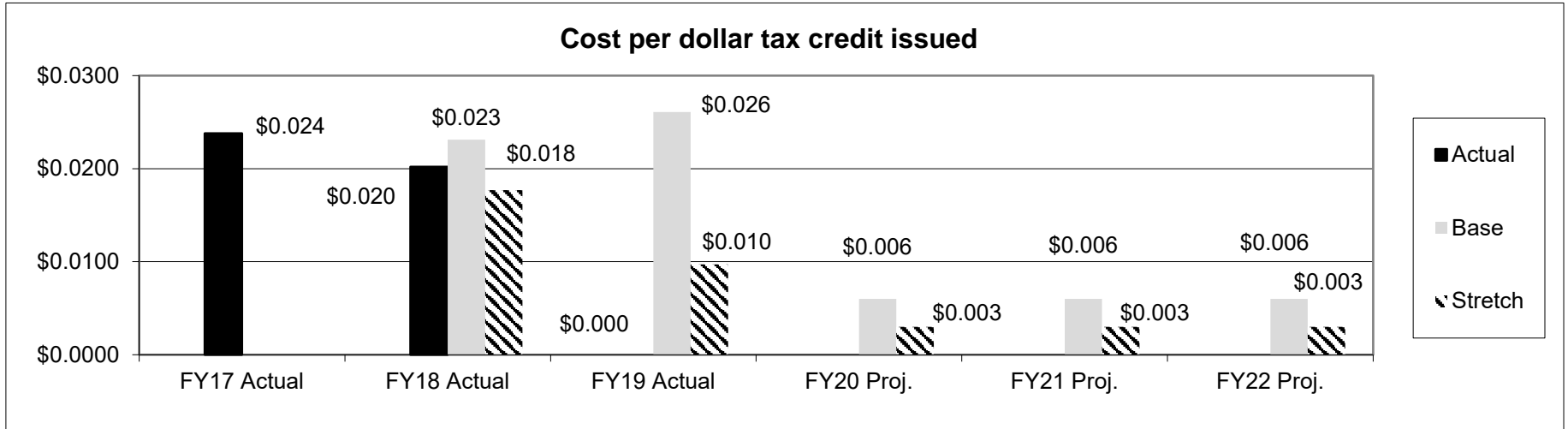
Note 1: Investments in new generation processing entities have fluctuated over the last 6 years. As of June 30, 2019, MASBDA has \$6,485,000 in New Generation Cooperative Incentive Tax Credits allocated for the upcoming FY20, in which \$3.5 million in tax credits are anticipated to be

PROGRAM DESCRIPTION

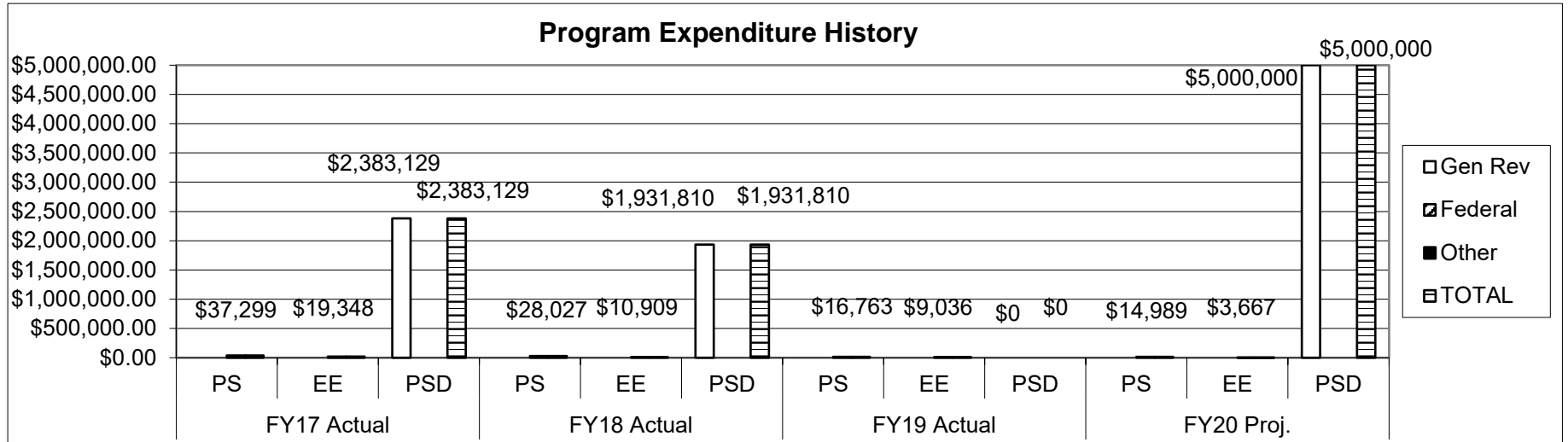
Department: Agriculture
Program Name: New Generation Cooperative Incentive Tax Credit Program
Program is found in the following core budget(s): MASBDA

HB Section(s): 6.035, 6.050 & 6.055

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.)



PROGRAM DESCRIPTION

| | |
|--|--|
| Department: Agriculture | HB Section(s): 6.035, 6.050 & 6.055 |
| Program Name: New Generation Cooperative Incentive Tax Credit Program | |
| Program is found in the following core budget(s): MASBDA | |
| 4. What are the sources of the "Other " funds? Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds | |
| 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 348.432 RSMo | |
| 6. Are there federal matching requirements? If yes, please explain. No | |
| 7. Is this a federally mandated program? If yes, please explain. No | |

PROGRAM DESCRIPTION

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

HB Section(s): 6.035

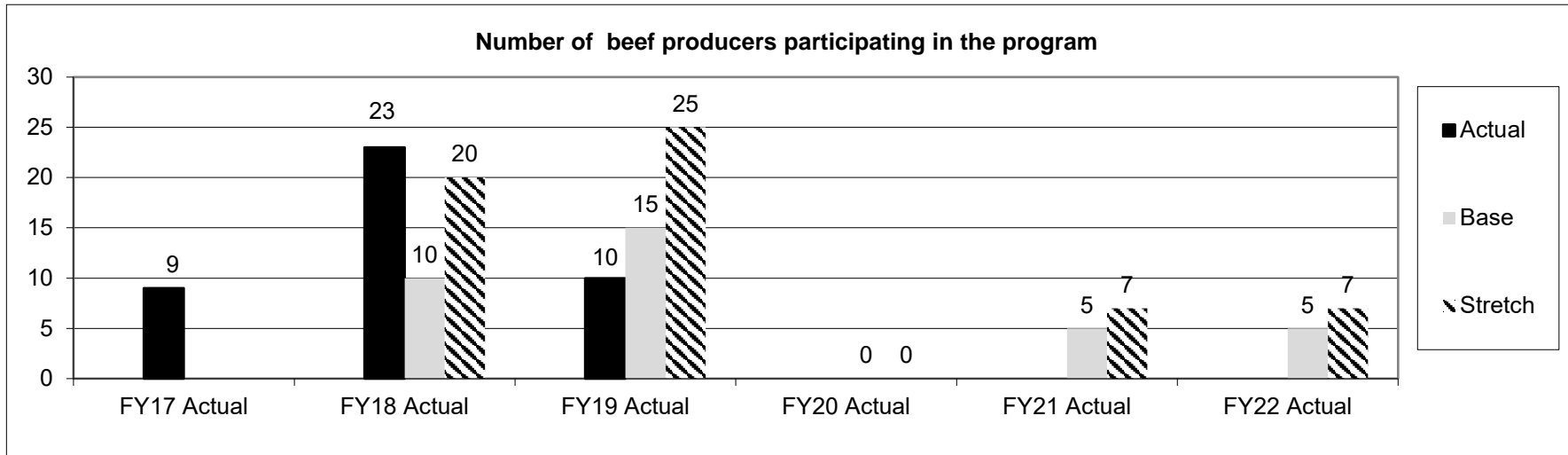
1a. What strategic priority does this program address?

- Empower More Beef Producers

1b. What does this program do?

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

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



Note 1: The eligibility dates are subject to change due to action by the House Budget Committee on May 18, 2018, stating that no credits are approved for Qualified Beef, pursuant to Section 135.679, RSMo, for any tax year beginning on or after July 1, 2018 and on or before June 30, 2019.; in FY19 they did not reauthorize QB tax credits for July 1, 2019 to June 30, 2020

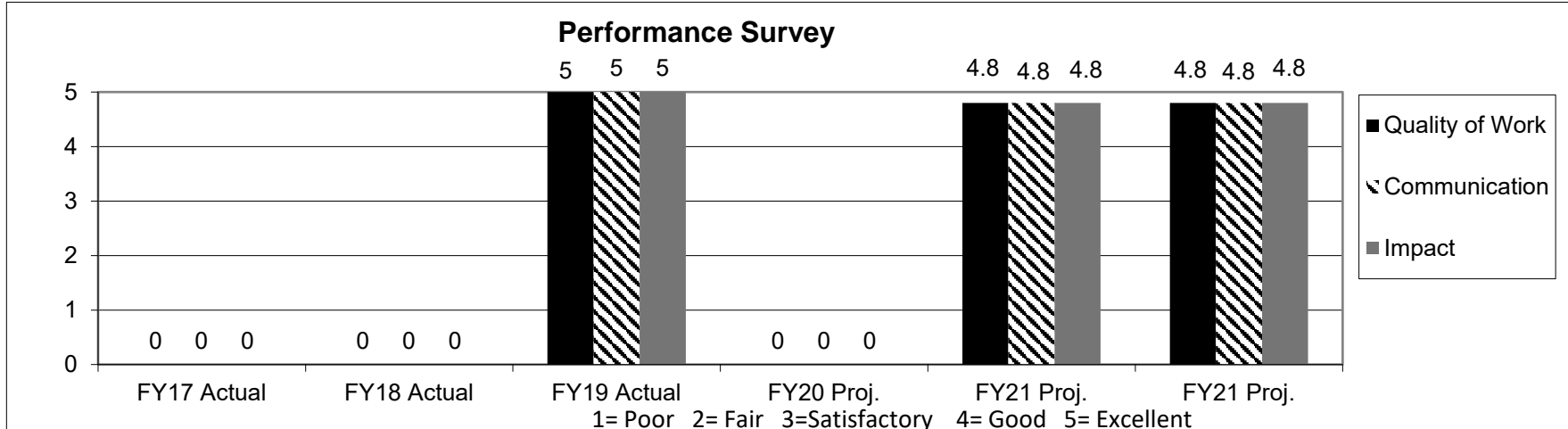
Note 2: FY21 and FY22 is estimated with the anticipation that Qualified Beef Tax Credits will be reauthorized for those years.

PROGRAM DESCRIPTION

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

HB Section(s): 6.035

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



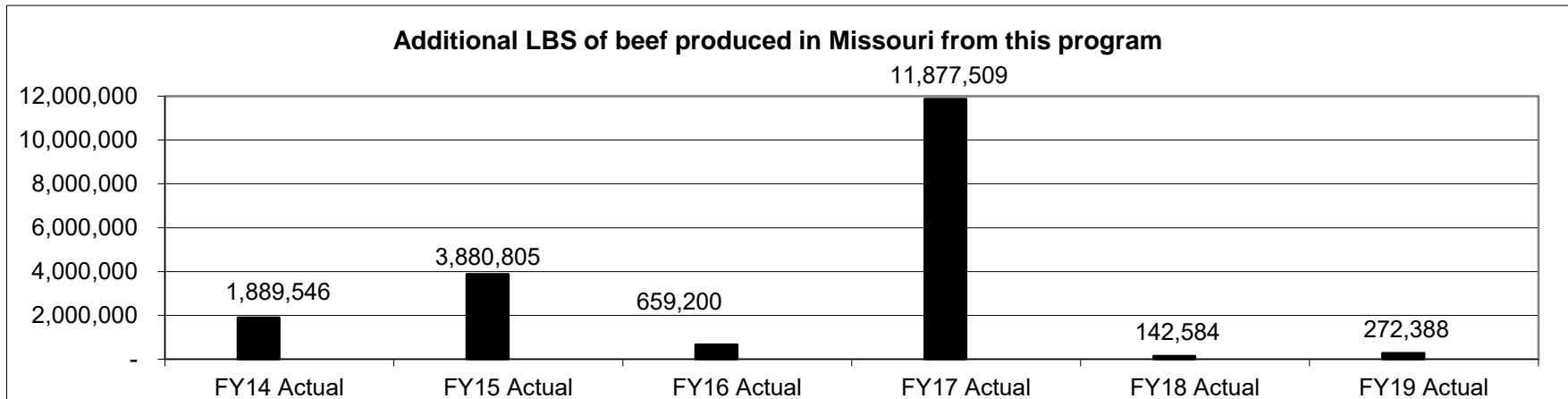
*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders
 *Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 7 surveys and received 1 back from participants and banks.

Note 3: No Qualified Beef tax credits will be accepted and issued in FY20 due to tax credits were not authorized for July 1, 2018 to June 30, 2020.

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



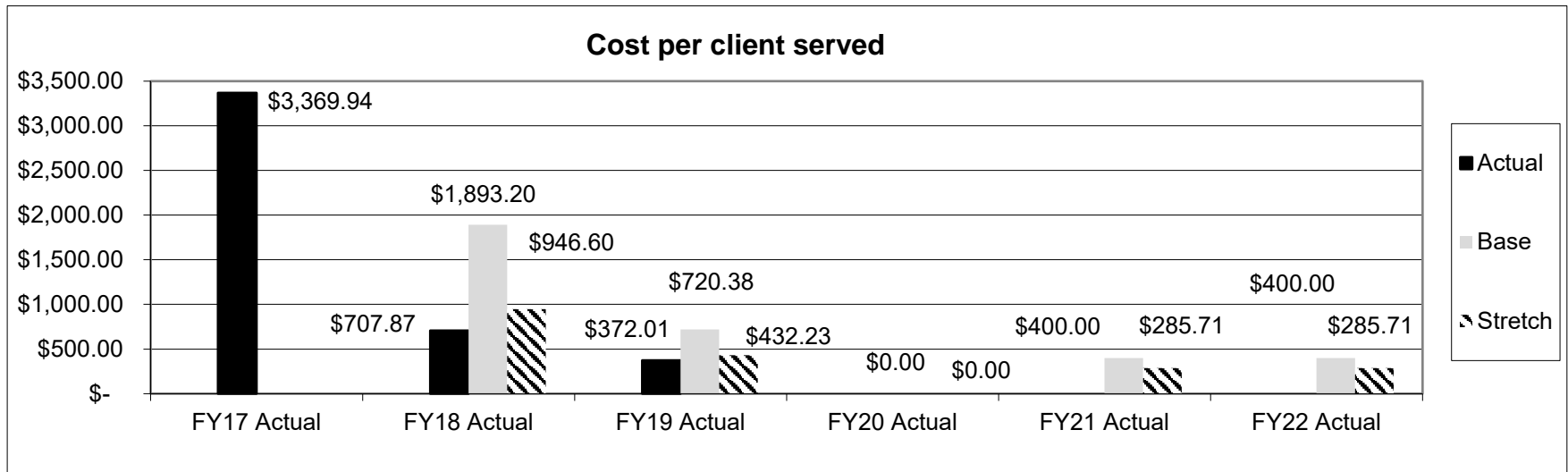
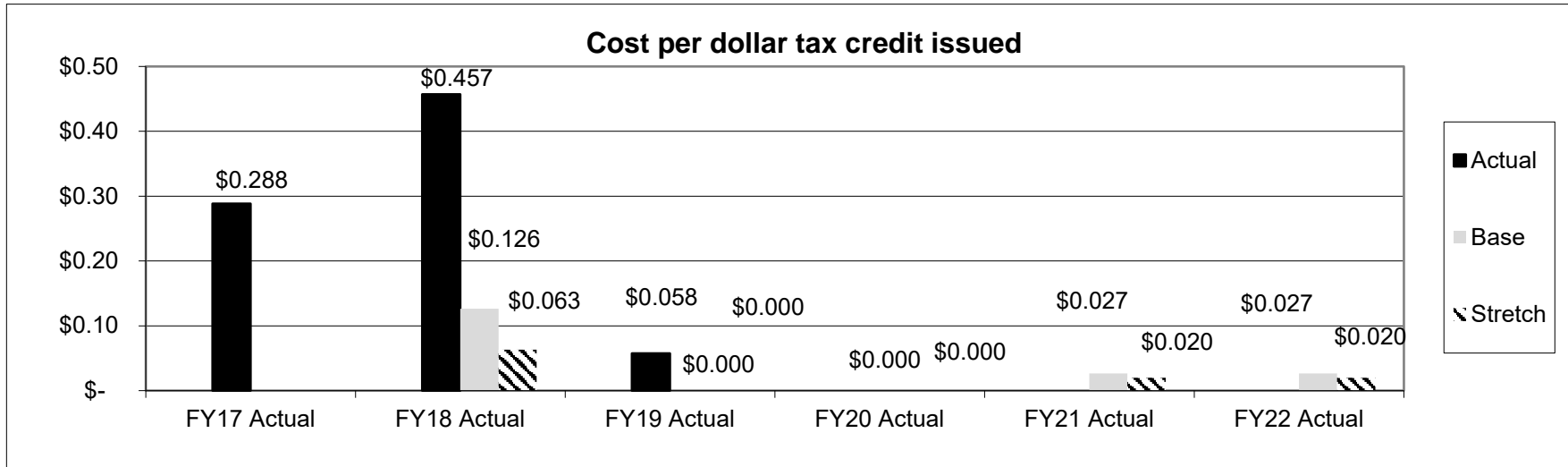
Note 1: On August 28, 2016, the program changed to include the \$.25 per additional pound on cattle weighing 600 or more pounds, with the tax credits being limited to a maximum of \$15,000 per credit.

PROGRAM DESCRIPTION

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

HB Section(s): 6.035

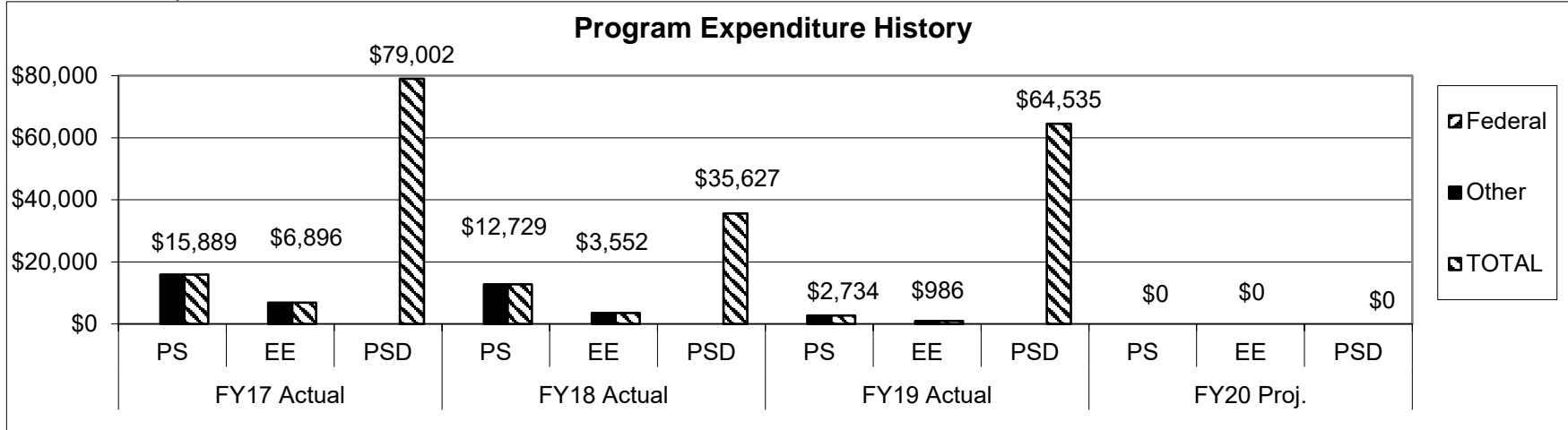
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department: Agriculture HB Section(s): 6.035
 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

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): 6.035, 6.040 & 6.045 |
| Program Name: Single-Purpose Facilities Loan Guarantee Program | |
| Program is found in the following core budget(s): MASBDA | |

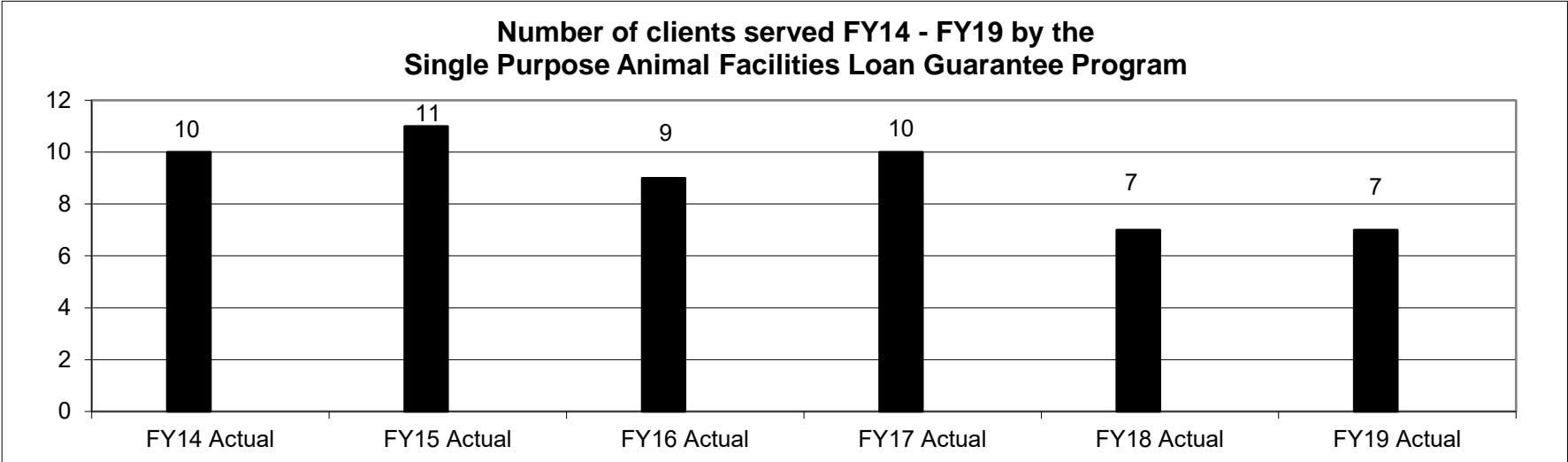
1a. What strategic priority does this program address?

- Empower More Livestock Producers and Lenders

1b. What does this program do?

- The program is designed to provide a 50% first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance 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.



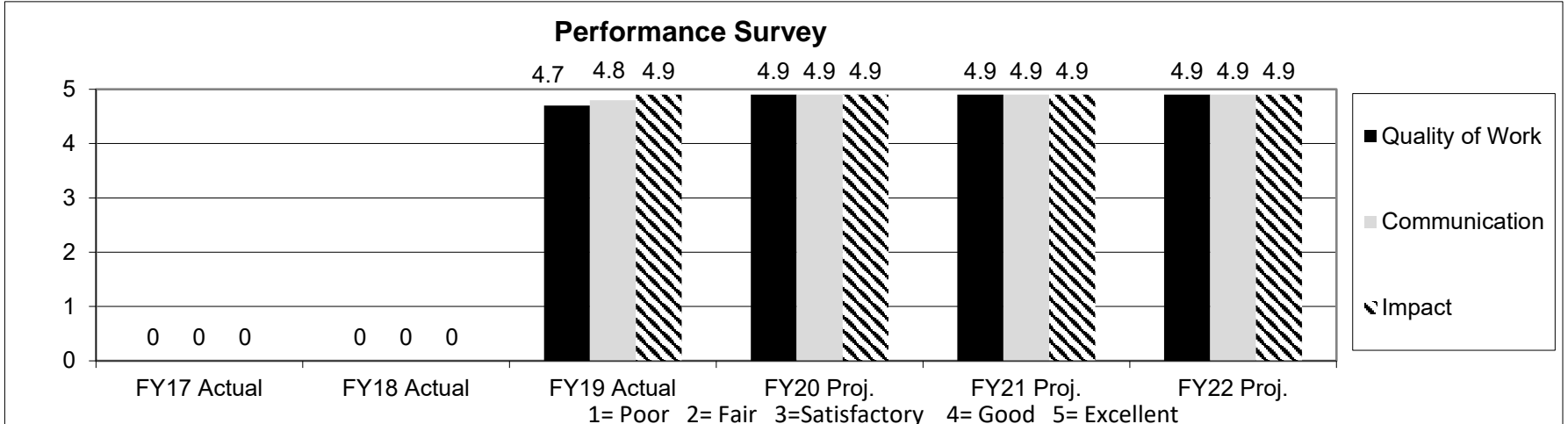
Note 1: The decline in participation in this program is due to the maximum loan guarantee of 50% of a loan up to \$250,000, which is not adequate for the current market.

Note 2: This is the number of loans active during each fiscal year, which will include new and matured/paid loans.

PROGRAM DESCRIPTION

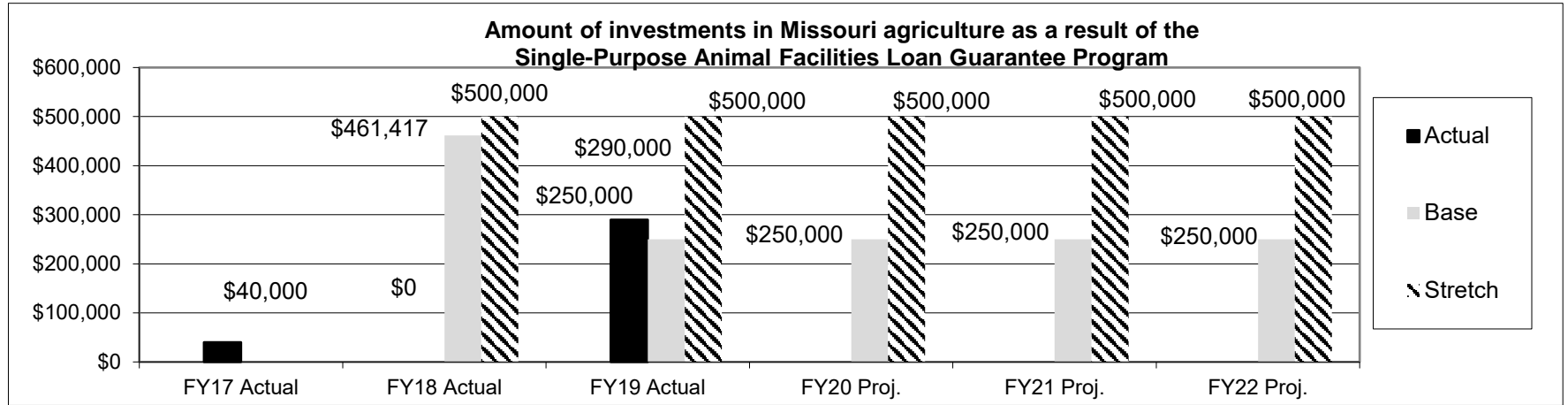
Department: Agriculture HB Section(s): 6.035, 6.040 & 6.045
 Program Name: Single-Purpose Facilities Loan Guarantee Program
 Program is found in the following core budget(s): MASBDA

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



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders
 *Impact = Value added to their business
 Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.
 Note 2: We mailed 7 surveys and received 5 back from participants and banks.

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



PROGRAM DESCRIPTION

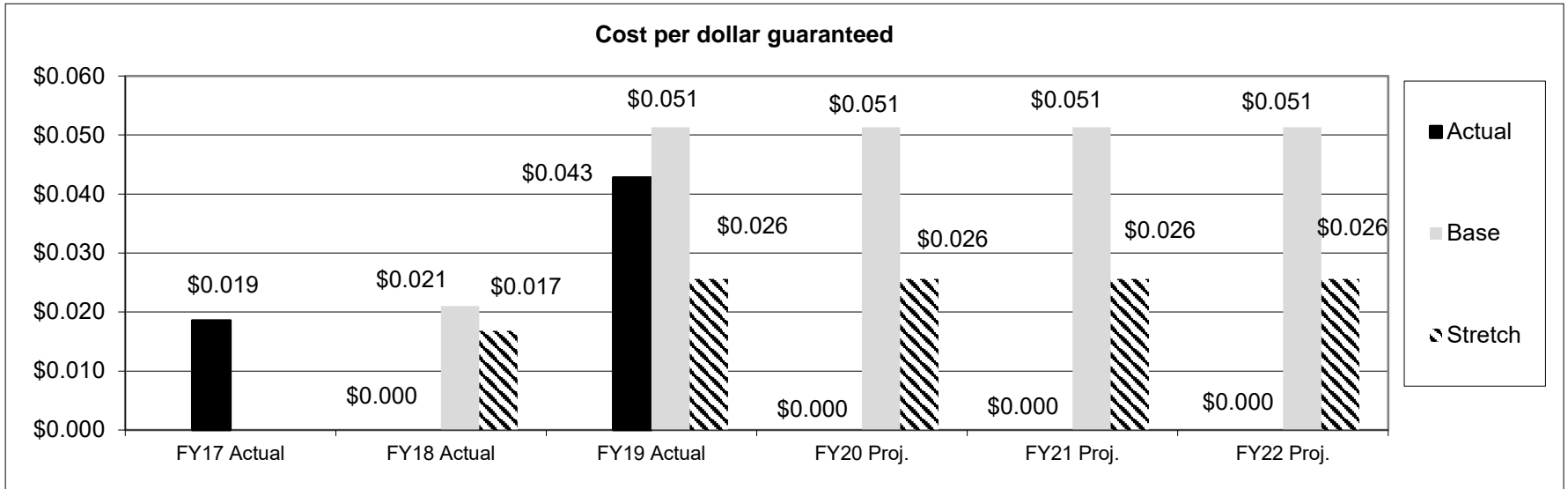
Department: Agriculture

HB Section(s): 6.035, 6.040 & 6.045

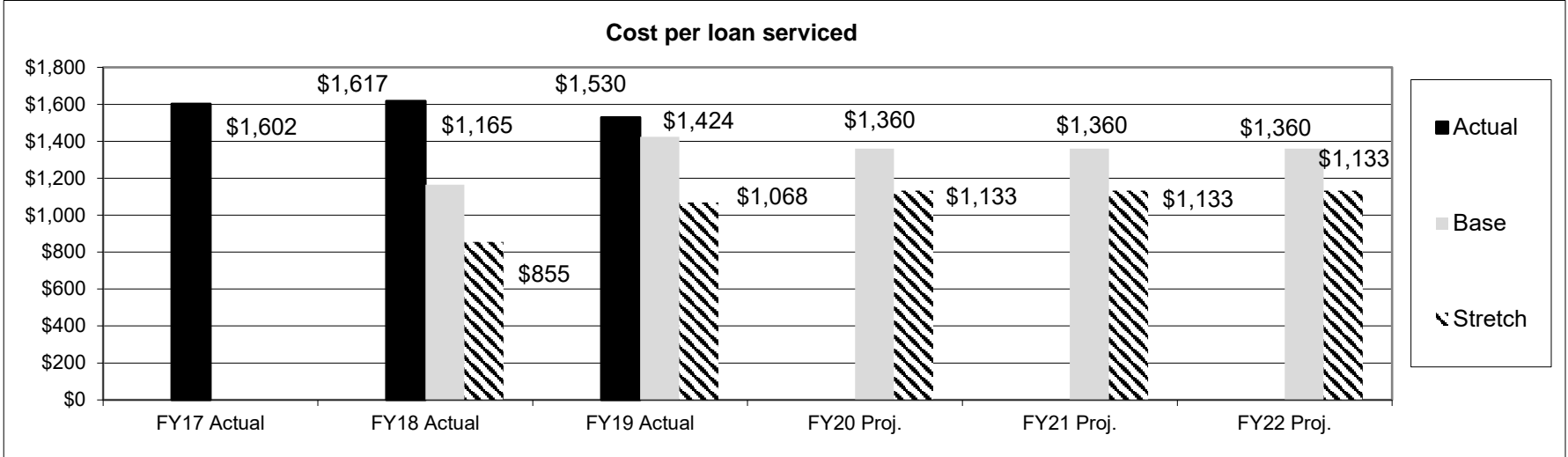
Program Name: Single-Purpose Facilities Loan Guarantee Program

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

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



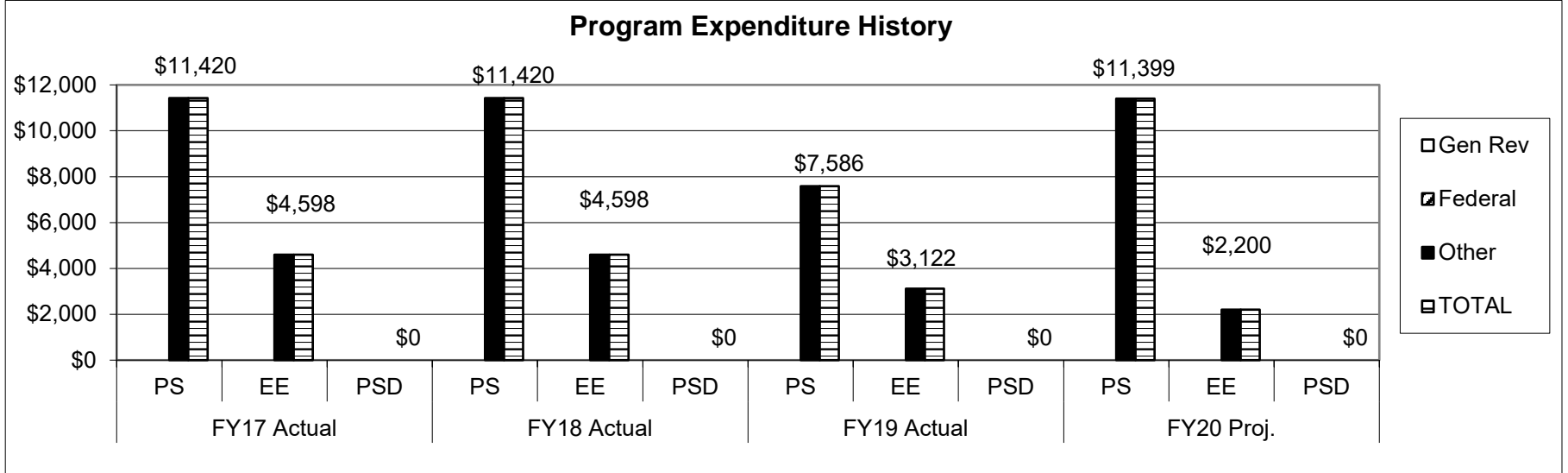
2d. Provide a measure(s) of the program's efficiency. (continue)



PROGRAM DESCRIPTION

| | |
|---|--|
| Department: Agriculture | HB Section(s): 6.035, 6.040 & 6.045 |
| 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

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

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

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

No

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

No

PROGRAM DESCRIPTION

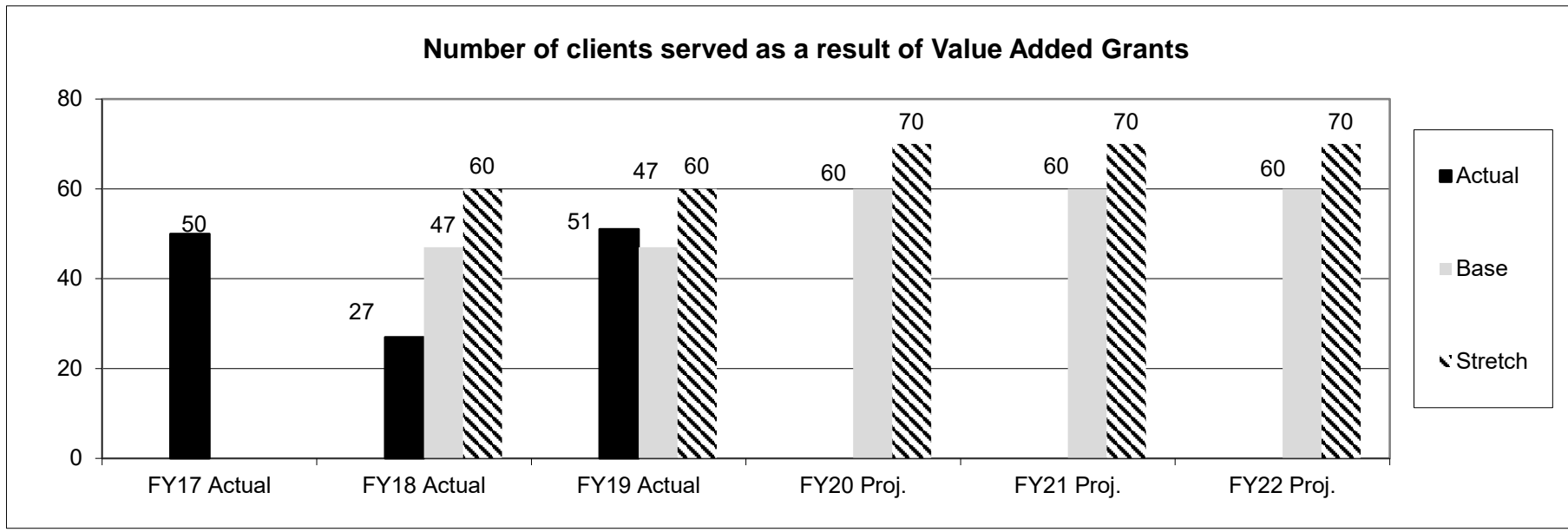
Department: Agriculture **HB Section(s):** 6.035, 6.050& 6.055
Program Name: Missouri Value-Added Grant Program
Program is found in the following core budget(s): MASBDA

1a. What strategic priority does this program address?
 · Empower More Agricultural Producers

1b. What does this program do?

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

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

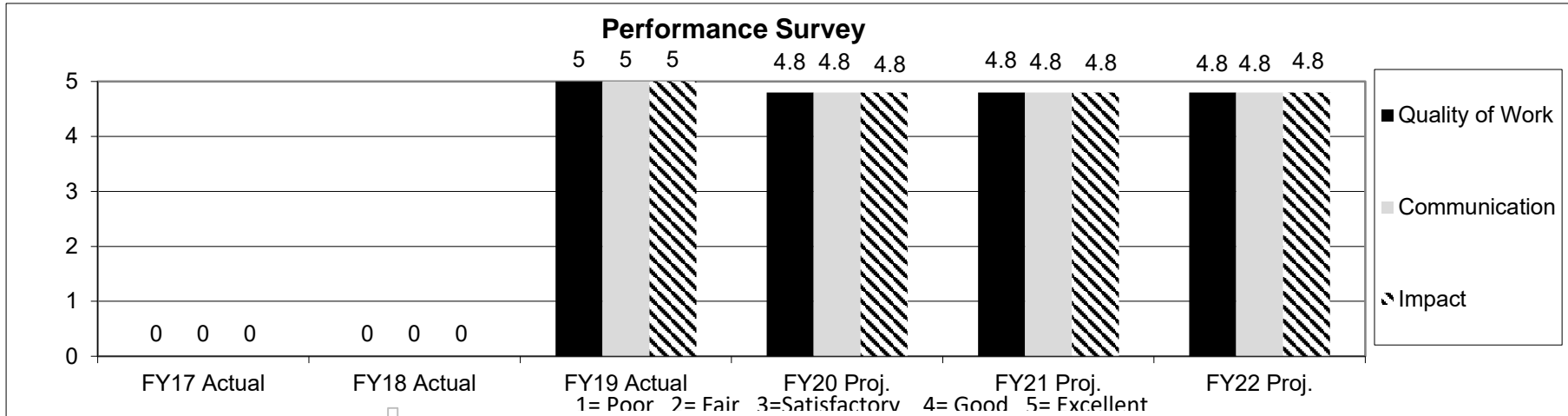


PROGRAM DESCRIPTION

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

HB Section(s): 6.035, 6.050& 6.055

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



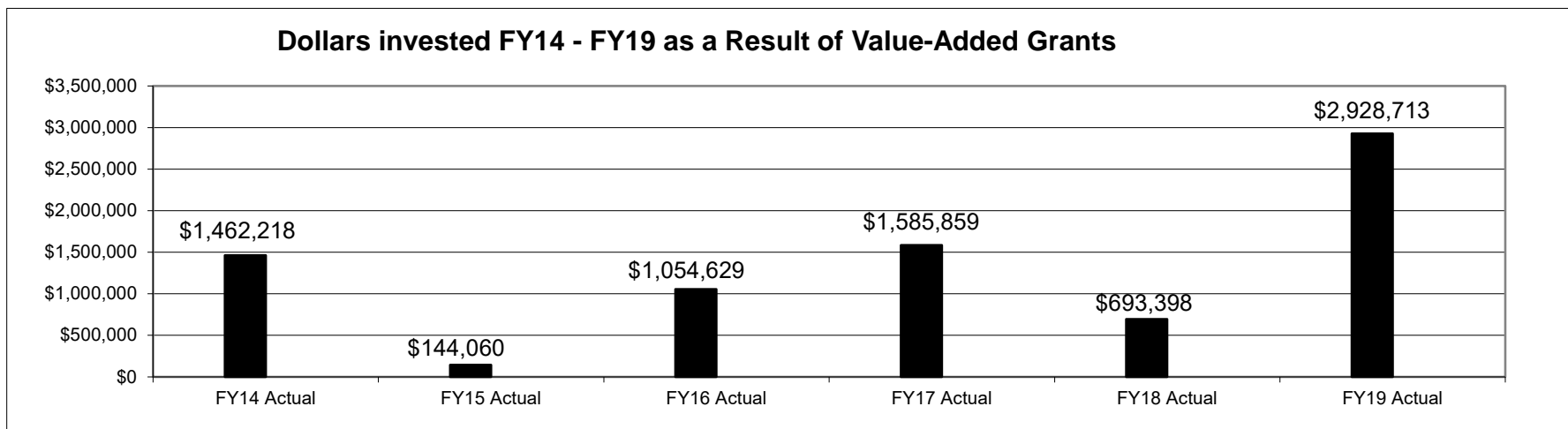
*Quality of Work = Competency of staff & service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 12 surveys and received 8 back from grant recipients

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

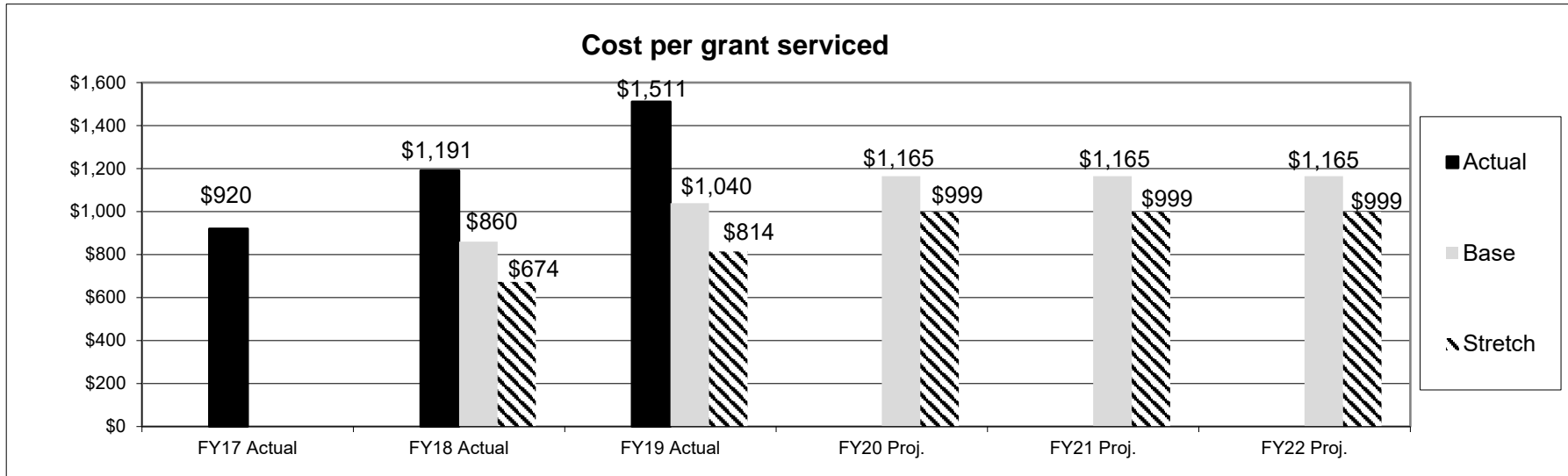
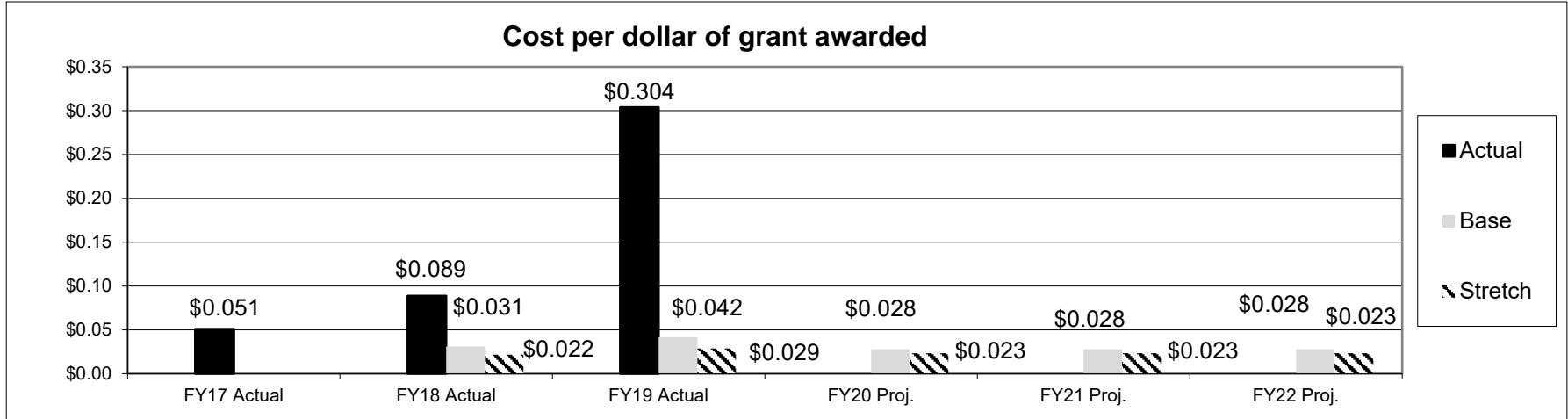


PROGRAM DESCRIPTION

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

HB Section(s): 6.035, 6.050& 6.055

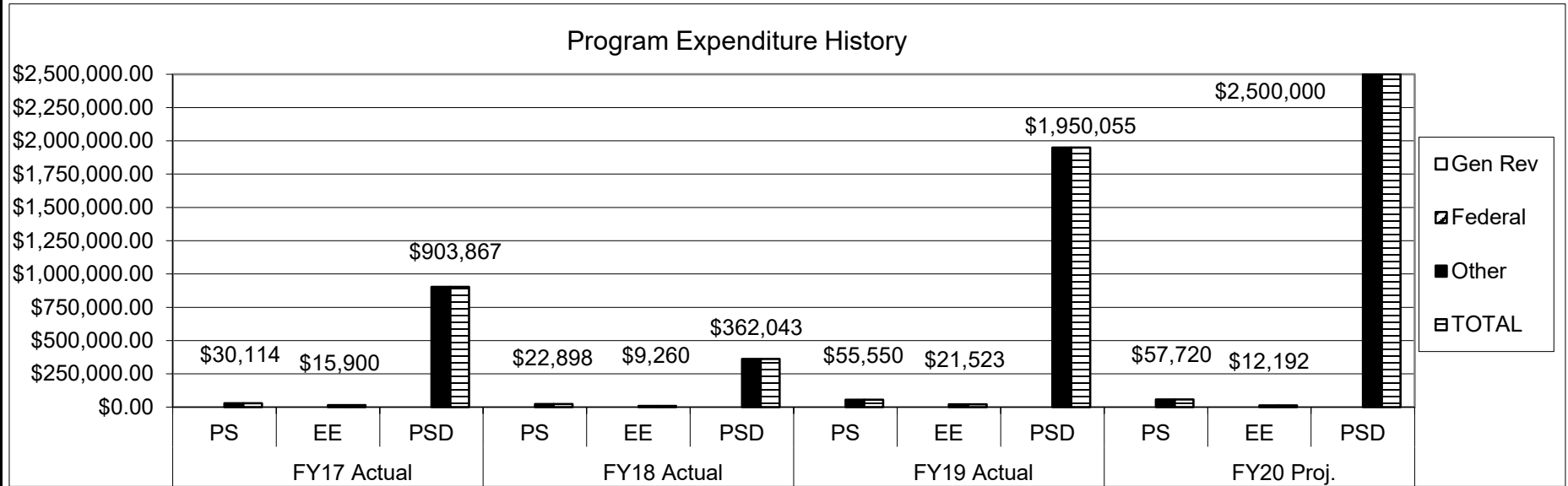
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.035, 6.050& 6.055
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

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

348.407 RSMo

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

No

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

No

PROGRAM DESCRIPTION

| | |
|---|--|
| Department: Agriculture | HB Section(s): 6.035, 6.050 & 6.055 |
| Program Name: Missouri Value-Added Loan Guarantee | |
| Program is found in the following core budget(s): MASBDA | |

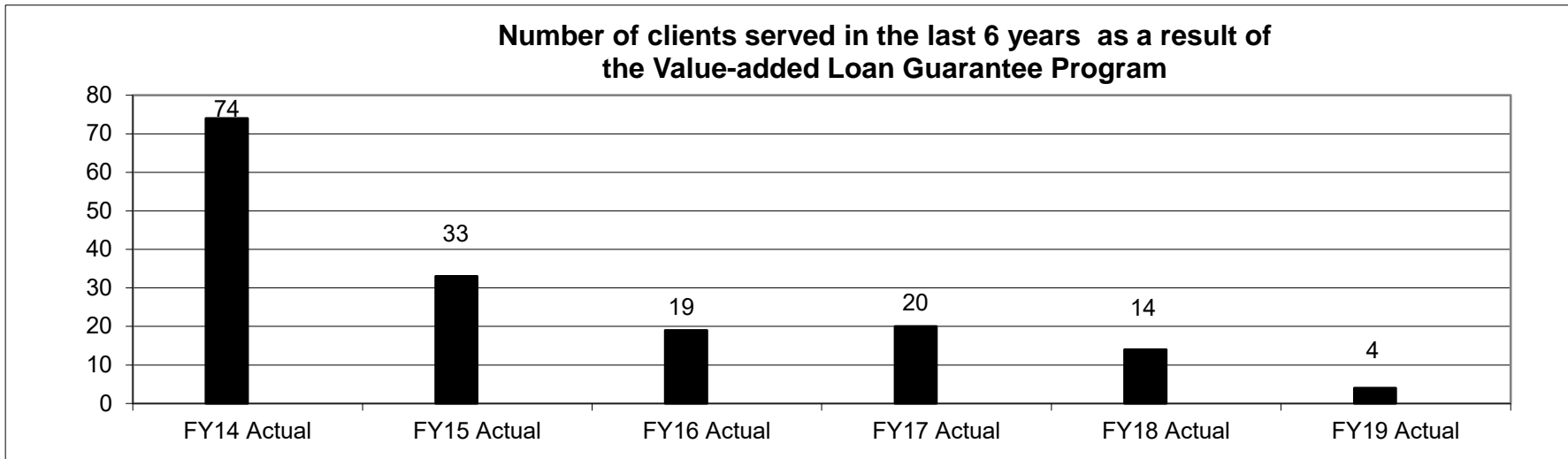
1a. What strategic priority does this program address?

Empower MORE agricultural producers.

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.

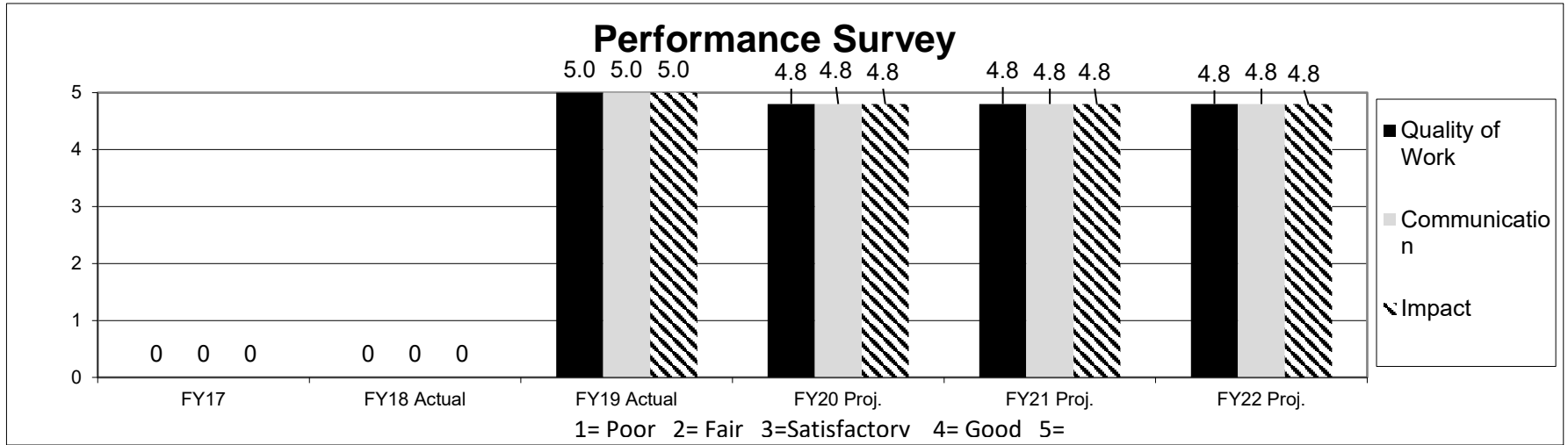


Note 1: The decline in participation in this program is due to the maximum loan guarantee of 50% of a loan up to \$250,000, which is not adequate for the current market.

PROGRAM DESCRIPTION

Department: Agriculture HB Section(s): 6.035, 6.050 & 6.055
 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.



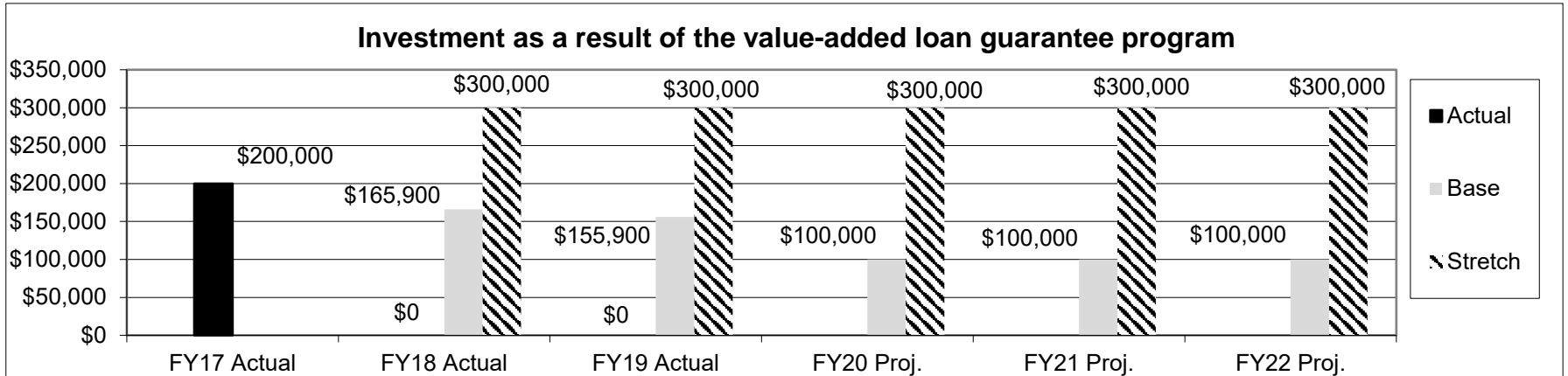
*Quality of Work = Competency of staff & service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 4 surveys and received 1 back from participants and banks

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

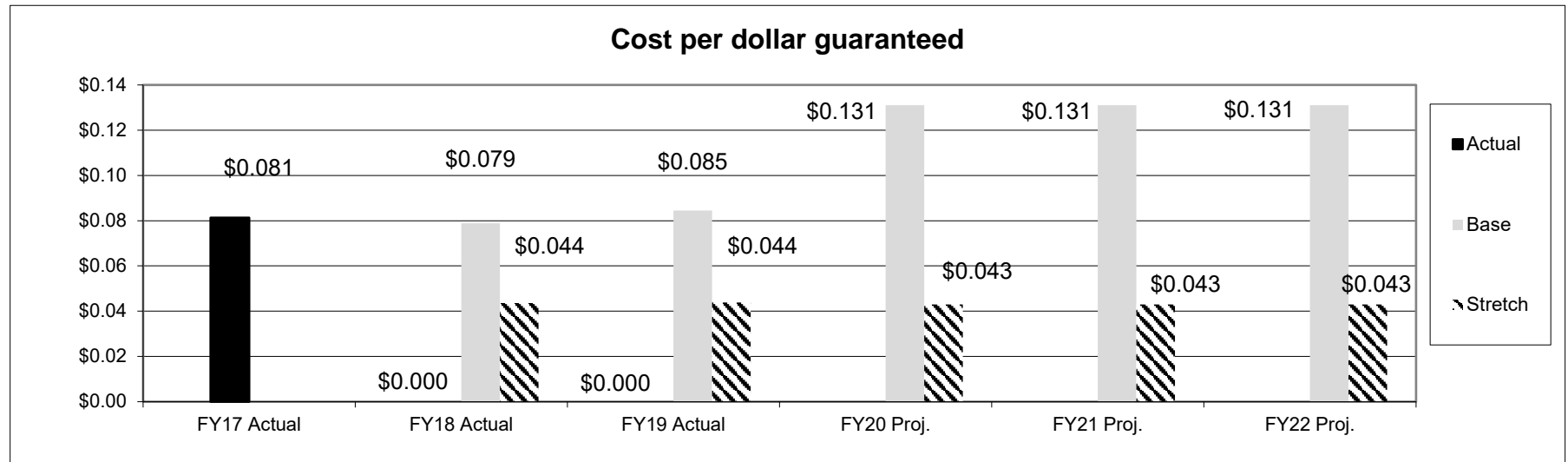
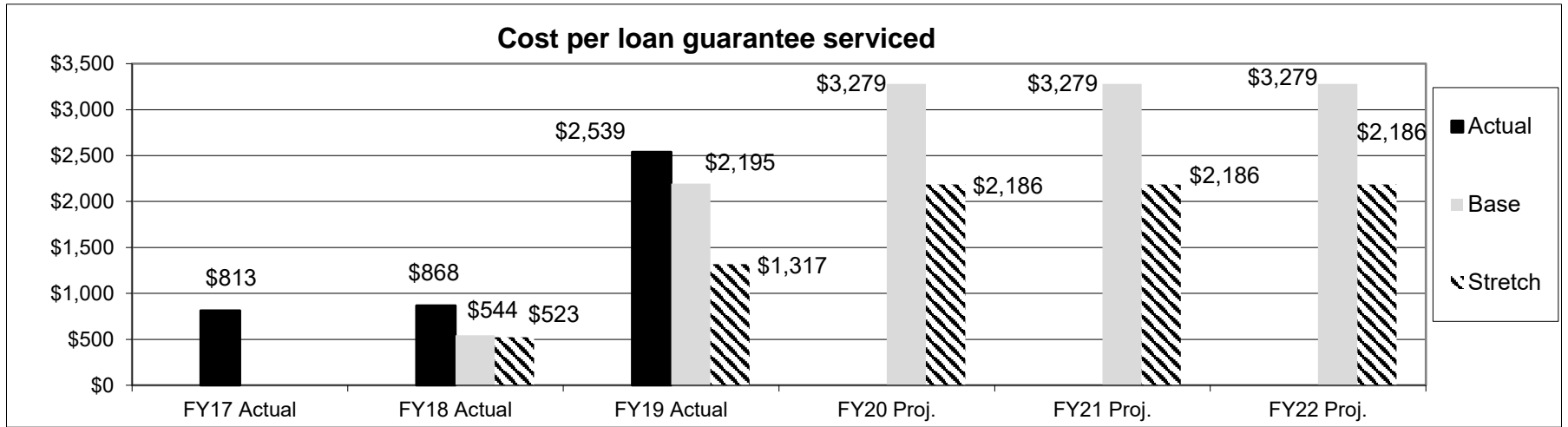


PROGRAM DESCRIPTION

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

HB Section(s): 6.035, 6.050 & 6.055

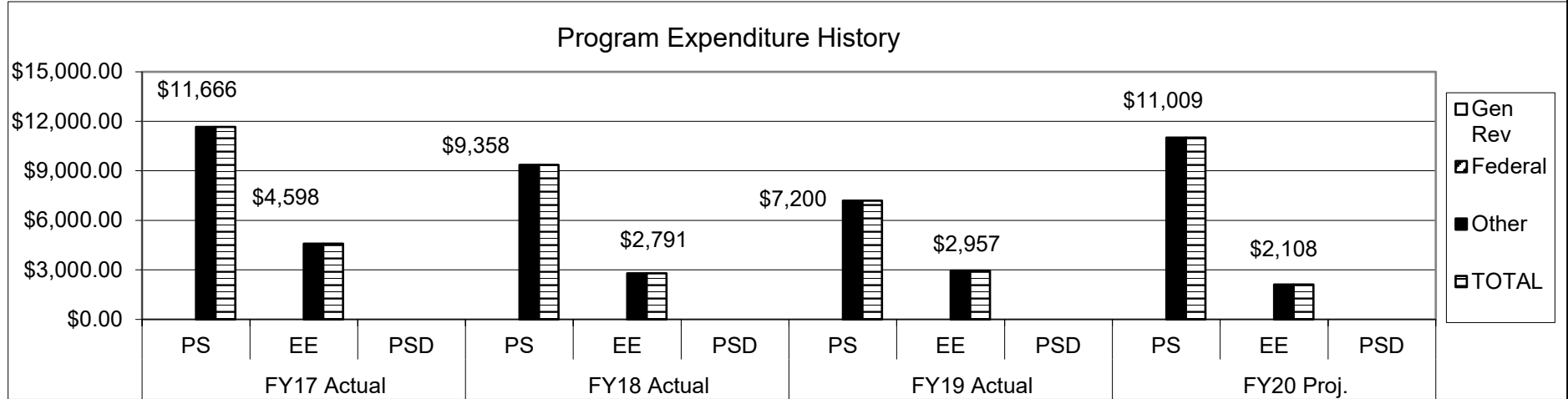
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

| | |
|---|--|
| Department: Agriculture | HB Section(s): 6.035, 6.050 & 6.055 |
| 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

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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 79,233 | 79,233 |
| EE | 0 | 0 | 41,624 | 41,624 |
| PSD | 0 | 0 | 100,120 | 100,120 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 220,977 | 220,977 |
| FTE | 0.00 | 0.00 | 1.60 | 1.60 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 79,233 | 79,233 |
| EE | 0 | 0 | 41,624 | 41,624 |
| PSD | 0 | 0 | 100,120 | 100,120 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 220,977 | 220,977 |
| FTE | 0.00 | 0.00 | 1.60 | 1.60 |

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 47,133 | 47,133 |
|--------------------|---|---|--------|--------|

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

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 47,133 | 47,133 |
|--------------------|---|---|--------|--------|

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

Other Funds: Agriculture Development (0904)

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, and youth development programs. The funds as stipulated under RSMo 261 are derived from the Rural Rehabilitation Assets and the income, proceeds, and acquisitions there from. A "Use Agreement" between the United States Department of Agriculture (Farm Service Agency) and the State of Missouri (Department of Agriculture) stipulates the funds are to be used for rural Missourians by providing direct or indirect assistance. The Missouri Agricultural and Small Business Development Authority is responsible for the fiscal management of the fund for the Missouri Department of Agriculture and has daily operational control over the Alternative Loan Program, Crop and Livestock Loan Guaranty Program, and Agribusiness Revolving Loan Fund.

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

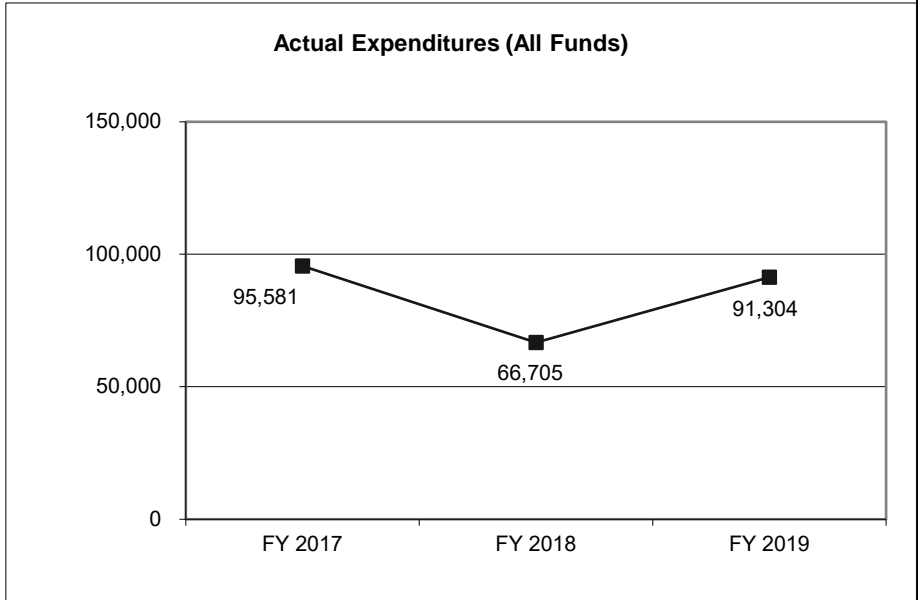
Agribusiness Revolving Loan Fund
 Alternative Loan Program
 Crop and Livestock Loan Guaranty Program

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Agriculture | Budget Unit <u>35330C</u> |
| Division: Agriculture Business Development | |
| Core: Agriculture Development Fund | HB Section <u>6.070</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 218,671 | 218,671 | 219,329 | 220,977 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 218,671 | 218,671 | 219,329 | 220,977 |
| Actual Expenditures (All Funds) | 95,581 | 66,705 | 91,304 | N/A |
| Unexpended (All Funds) | 123,090 | 151,966 | 128,025 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 123,090 | 151,966 | 128,025 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.60 | 0 | 0 | 79,233 | 79,233 | |
| | EE | 0.00 | 0 | 0 | 41,624 | 41,624 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 220,977 | 220,977 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.60 | 0 | 0 | 79,233 | 79,233 | |
| | EE | 0.00 | 0 | 0 | 41,624 | 41,624 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 220,977 | 220,977 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 1.60 | 0 | 0 | 79,233 | 79,233 | |
| | EE | 0.00 | 0 | 0 | 41,624 | 41,624 | |
| | PD | 0.00 | 0 | 0 | 100,120 | 100,120 | |
| | Total | 1.60 | 0 | 0 | 220,977 | 220,977 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 49,437 | 1.00 | 79,233 | 1.60 | 79,233 | 1.60 | 79,233 | 1.60 | 79,233 |
| TOTAL - PS | 49,437 | 1.00 | 79,233 | 1.60 | 79,233 | 1.60 | 79,233 | 1.60 | 79,233 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 30,867 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 |
| TOTAL - EE | 30,867 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 11,000 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 |
| TOTAL - PD | 11,000 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 |
| TOTAL | 91,304 | 1.00 | 220,977 | 1.60 | 220,977 | 1.60 | 220,977 | 1.60 | 220,977 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 803 | 0.00 | 803 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 803 | 0.00 | 803 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 803 | 0.00 | 803 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 1,170 | 0.00 | 1,170 | 0.00 | 1,170 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,170 | 0.00 | 1,170 | 0.00 | 1,170 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,170 | 0.00 | 1,170 | 0.00 | 1,170 |
| GRAND TOTAL | \$91,304 | 1.00 | \$220,977 | 1.60 | \$222,147 | 1.60 | \$222,950 | 1.60 | \$222,950 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------------|-----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| AG DEVELOPMENT FUND PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 6,317 | 0.10 | 4,951 | 0.10 | 4,951 | 0.10 |
| ACCOUNTANT I | 0 | 0.00 | 1,510 | 0.00 | 1,510 | 0.00 | 1,510 | 0.00 |
| PLANNER II | 49,437 | 1.00 | 49,197 | 1.00 | 50,563 | 1.00 | 50,563 | 1.00 |
| AGRICULTURE DEV FUND REP | 0 | 0.00 | 22,209 | 0.50 | 22,209 | 0.50 | 22,209 | 0.50 |
| TOTAL - PS | 49,437 | 1.00 | 79,233 | 1.60 | 79,233 | 1.60 | 79,233 | 1.60 |
| TRAVEL, IN-STATE | 14,367 | 0.00 | 16,029 | 0.00 | 16,029 | 0.00 | 16,029 | 0.00 |
| SUPPLIES | 1,013 | 0.00 | 3,740 | 0.00 | 3,740 | 0.00 | 3,740 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,160 | 0.00 | 3,595 | 0.00 | 3,595 | 0.00 | 3,595 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 1,869 | 0.00 | 1,869 | 0.00 | 1,869 | 0.00 |
| PROFESSIONAL SERVICES | 1,325 | 0.00 | 3,352 | 0.00 | 3,352 | 0.00 | 3,352 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 847 | 0.00 | 847 | 0.00 | 847 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,055 | 0.00 | 1,055 | 0.00 | 1,055 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 176 | 0.00 | 176 | 0.00 | 176 | 0.00 |
| MISCELLANEOUS EXPENSES | 13,002 | 0.00 | 10,461 | 0.00 | 10,461 | 0.00 | 10,461 | 0.00 |
| TOTAL - EE | 30,867 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 | 41,624 | 0.00 |
| PROGRAM DISTRIBUTIONS | 11,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| REFUNDS | 0 | 0.00 | 120 | 0.00 | 120 | 0.00 | 120 | 0.00 |
| TOTAL - PD | 11,000 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 | 100,120 | 0.00 |
| GRAND TOTAL | \$91,304 | 1.00 | \$220,977 | 1.60 | \$220,977 | 1.60 | \$220,977 | 1.60 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$91,304 | 1.00 | \$220,977 | 1.60 | \$220,977 | 1.60 | \$220,977 | 1.60 |

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.070

Program Name: Agribusiness Revolving Loan Fund

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

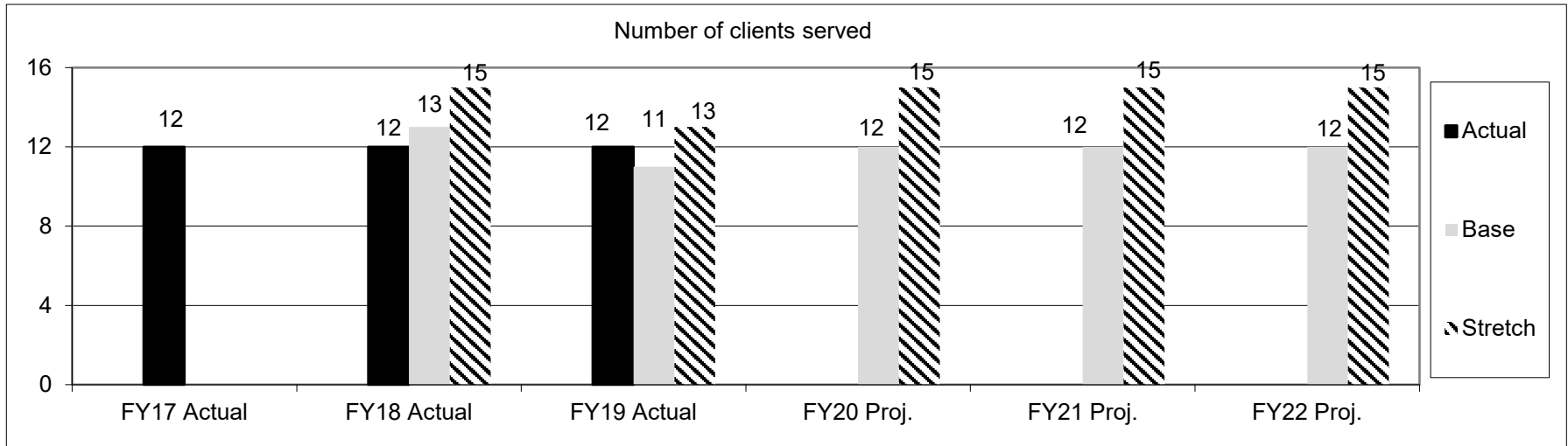
1a. What strategic priority does this program address?

Empower More Rural Business

1b. What does this program do?

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

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



PROGRAM DESCRIPTION

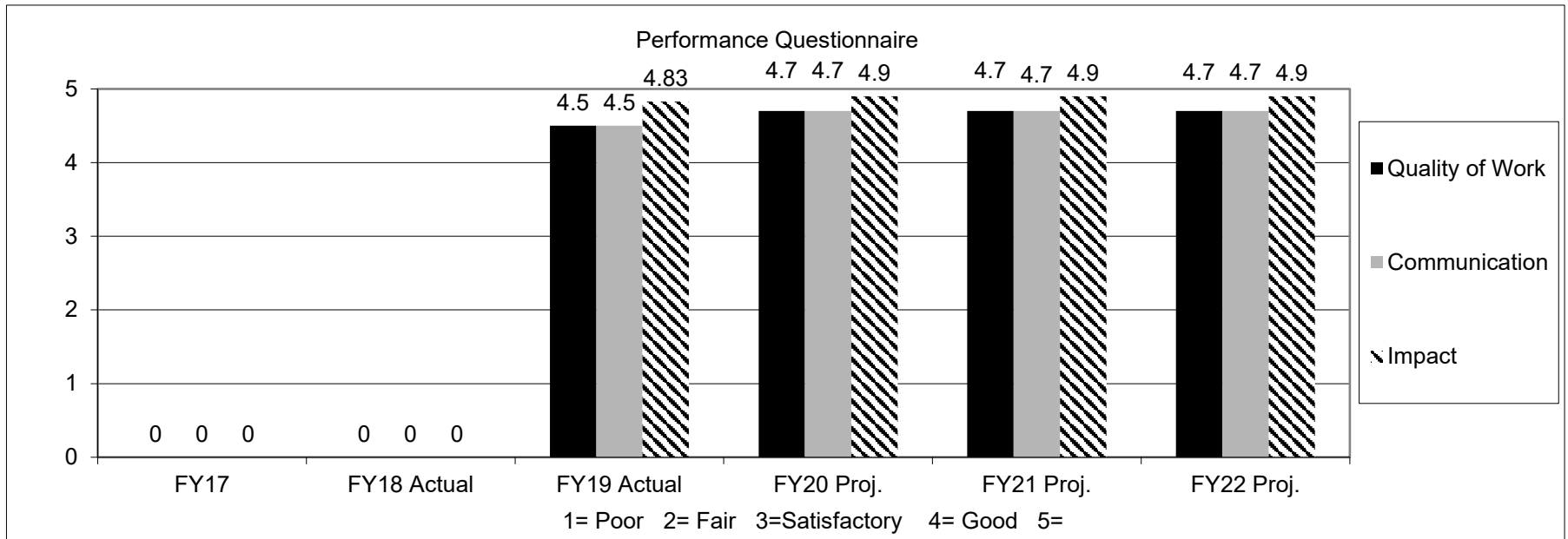
Department: Agriculture

HB Section(s): 6.070

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.



*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and borrower

*Impact = Value added to the borrowers business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 7 surveys and received 2 back from borrowers.

PROGRAM DESCRIPTION

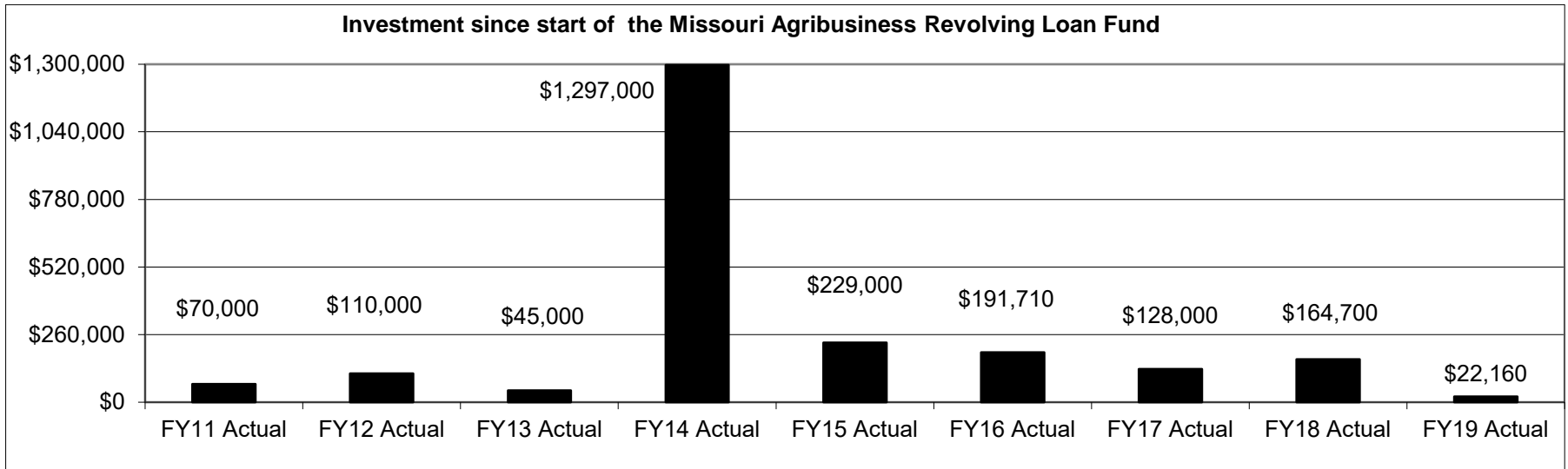
Department: Agriculture

HB Section(s): 6.070

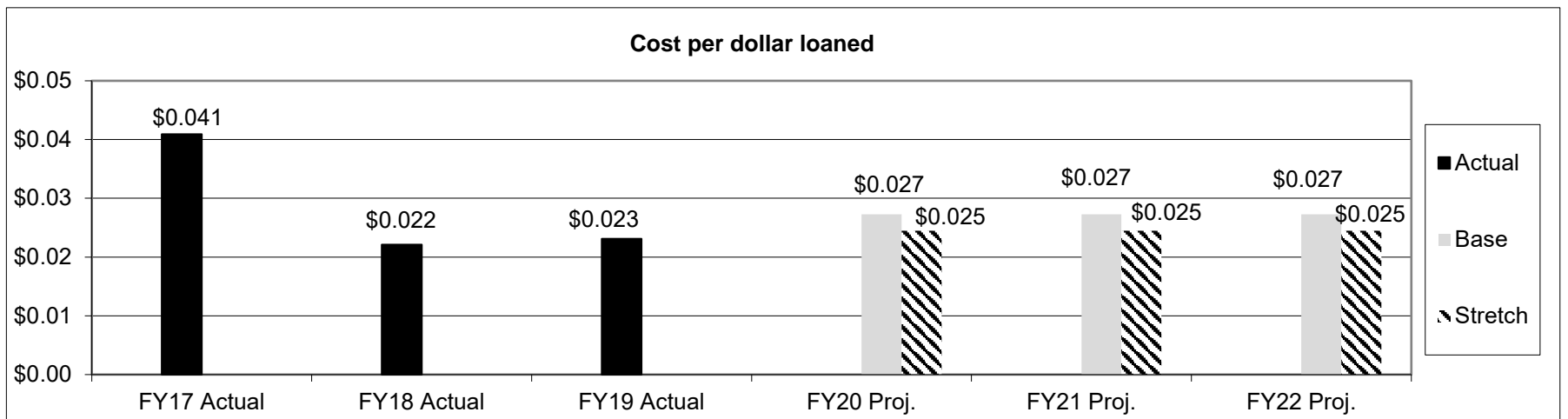
Program Name: Agribusiness Revolving Loan Fund

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

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



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



PROGRAM DESCRIPTION

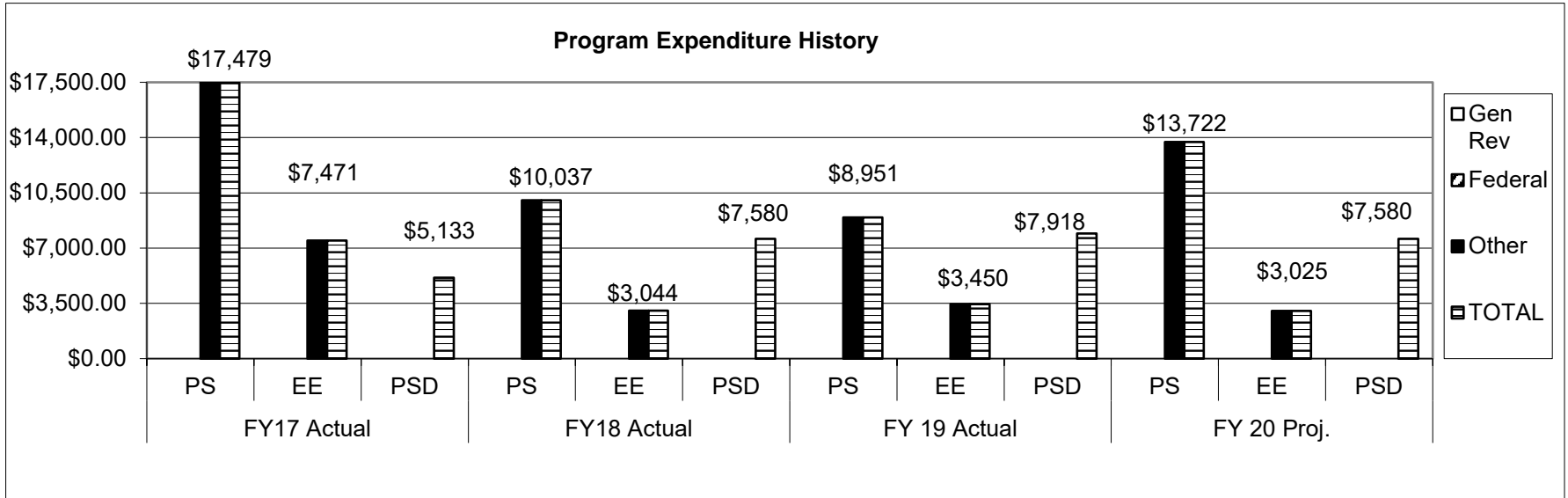
Department: Agriculture

HB Section(s): 6.070

Program Name: Agribusiness Revolving Loan Fund

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

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



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

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

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

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

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

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

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

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.070

Program Name: Alternative Loan Program

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

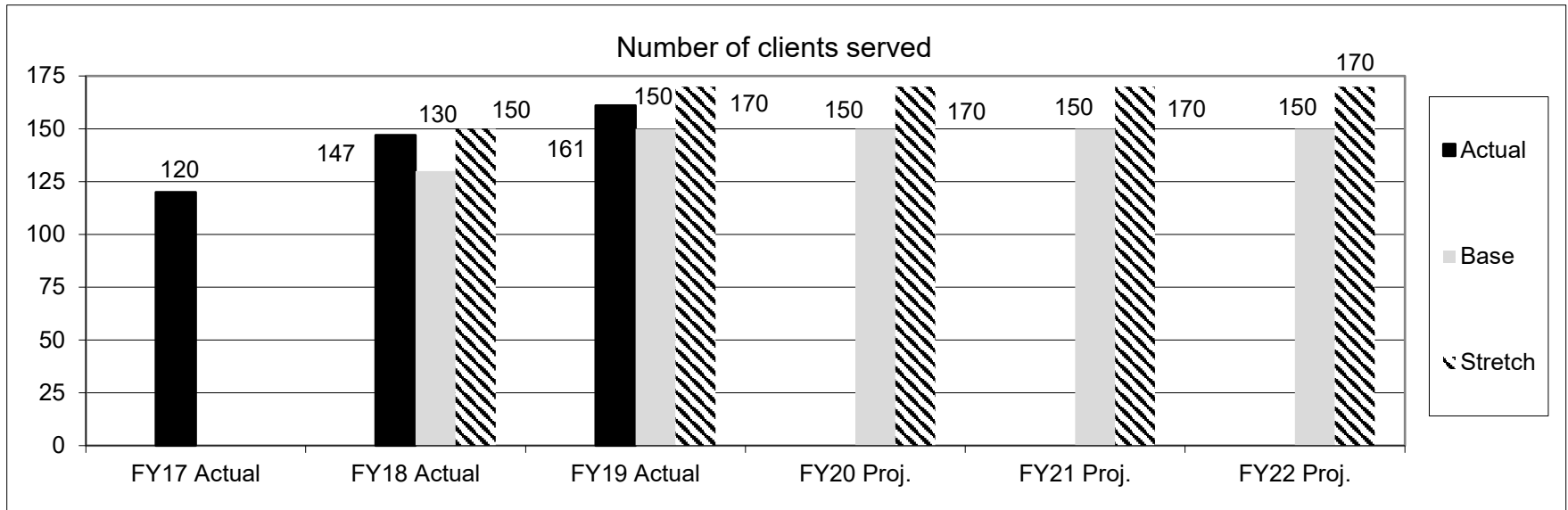
1a. What strategic priority does this program address?

- **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.



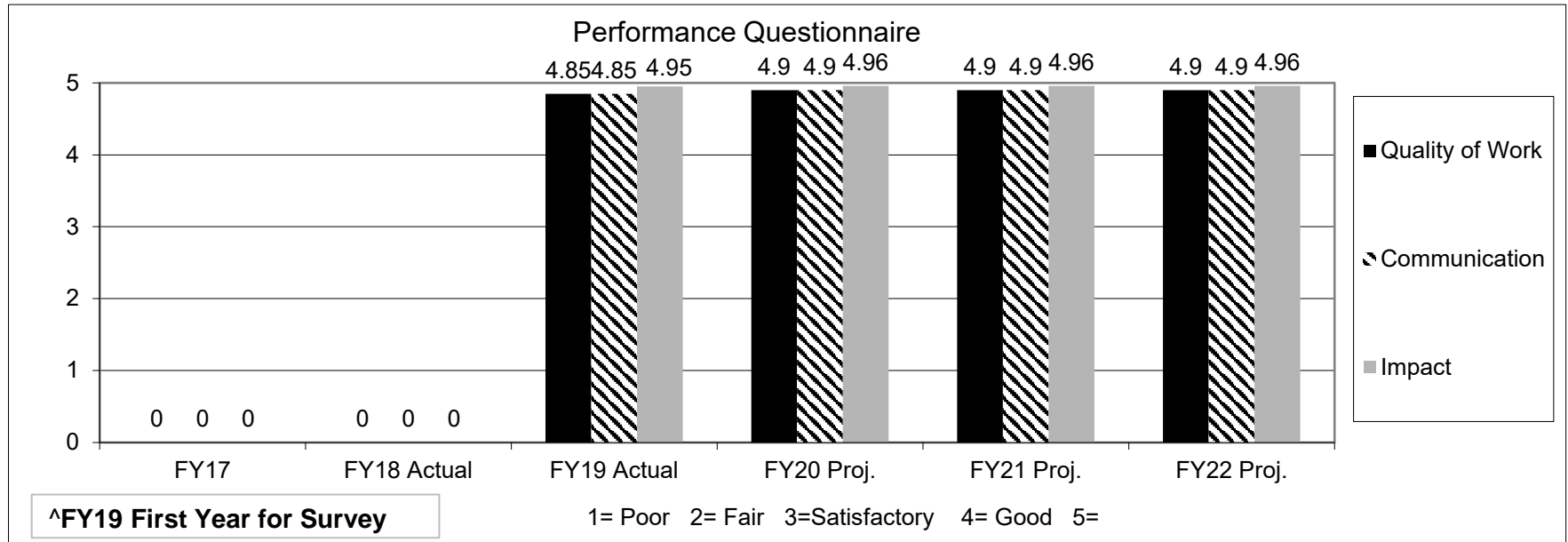
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.070

Program Name: Alternative Loan Program

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



*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and borrower

*Impact = Value added to the borrowers' farm and or business

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 47 surveys and received 13 back from borrowers.

PROGRAM DESCRIPTION

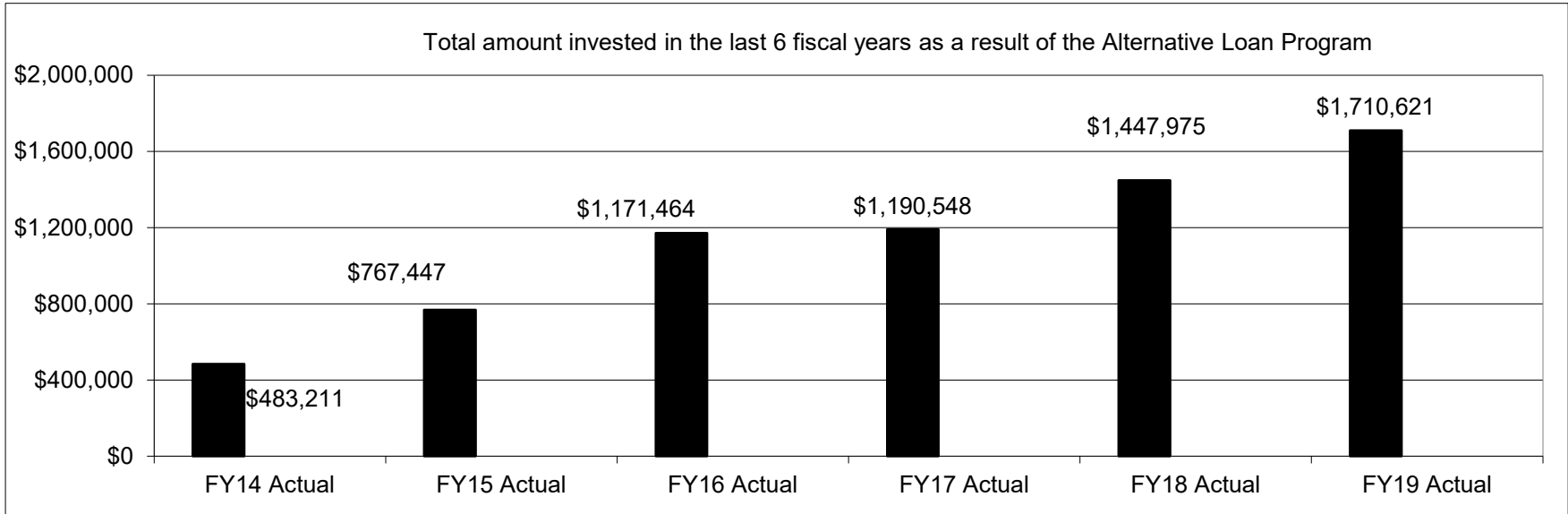
Department: **Agriculture**

HB Section(s): 6.070

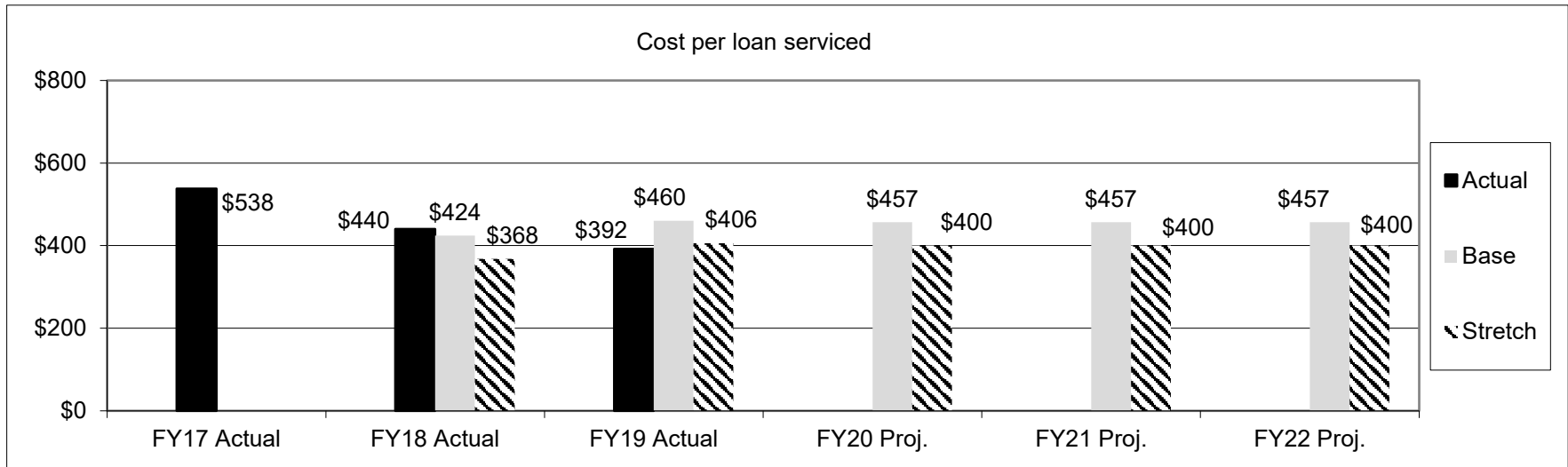
Program Name: **Alternative Loan Program**

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

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



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



PROGRAM DESCRIPTION

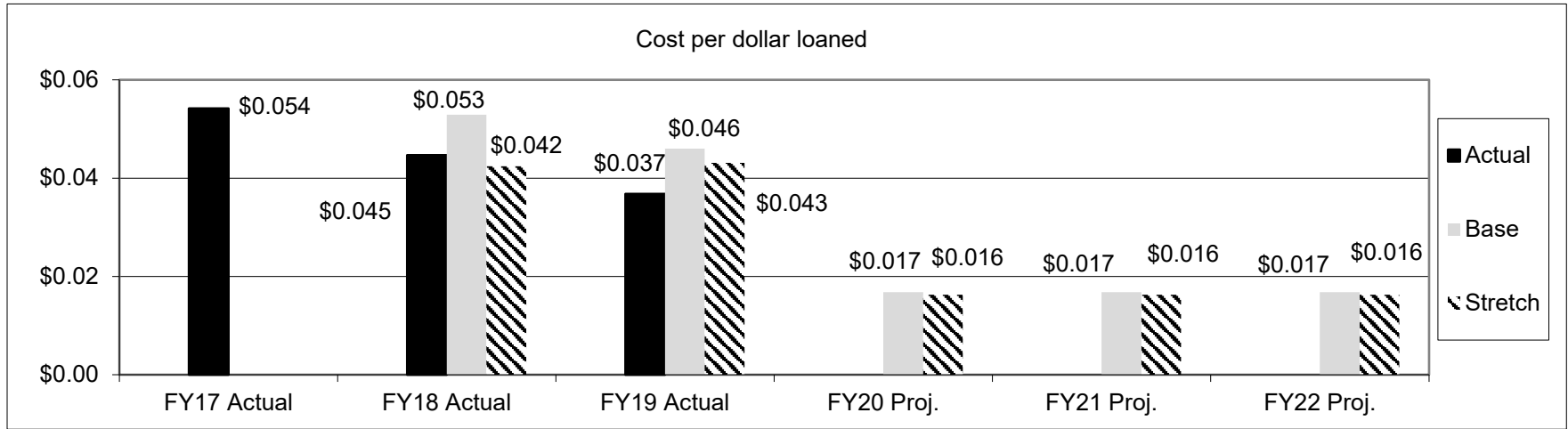
Department: **Agriculture**

HB Section(s): 6.070

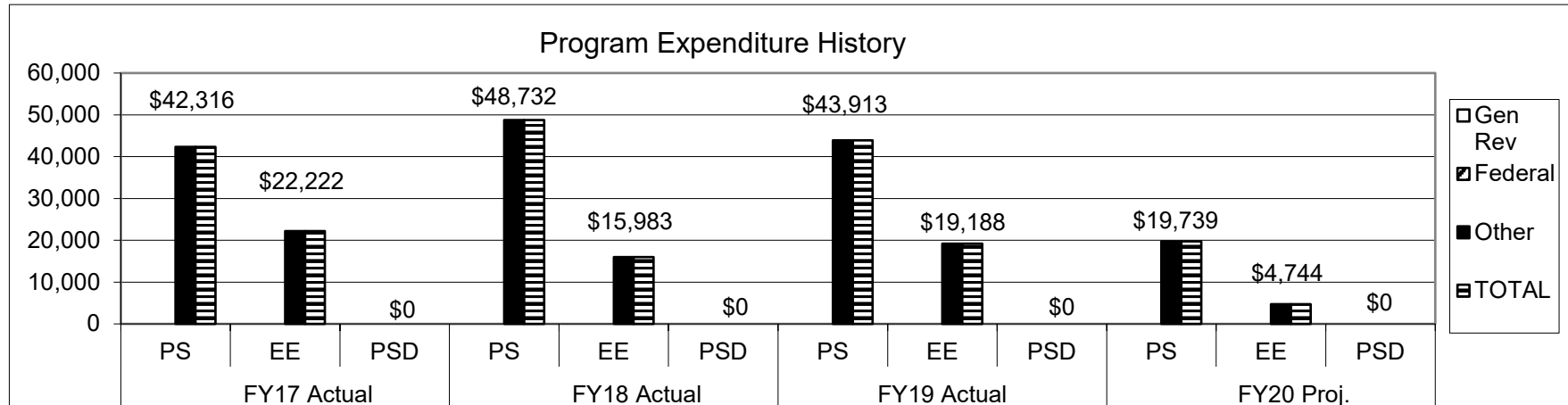
Program Name: **Alternative Loan Program**

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

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



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

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

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.070

Program Name: Alternative Loan Program

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

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.060 & 6.065

Program Name: Crop & Livestock Loan Guaranty Program

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

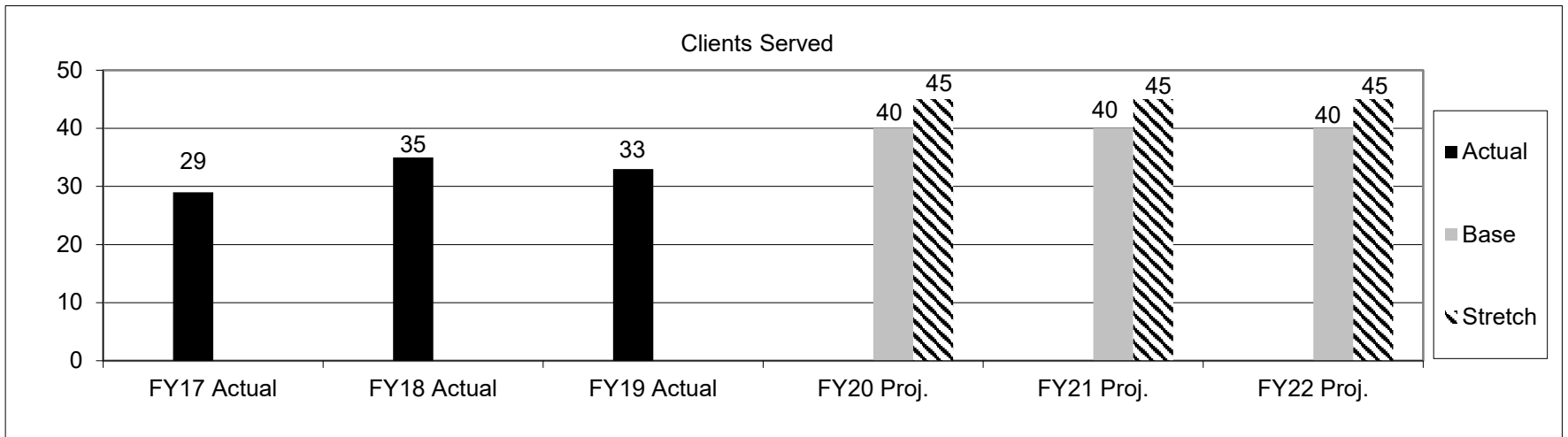
1a. What strategic priority does this program address?

- 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.



PROGRAM DESCRIPTION

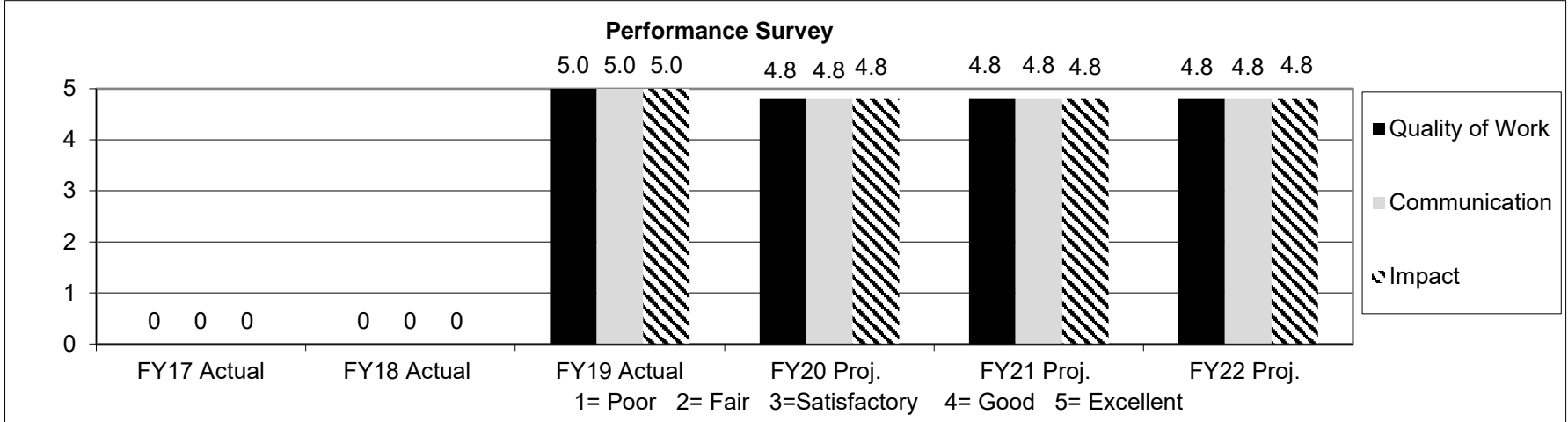
Department: **Agriculture**

HB Section(s): 6.060 & 6.065

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

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

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



*Quality of Work = Competency of staff and service provided

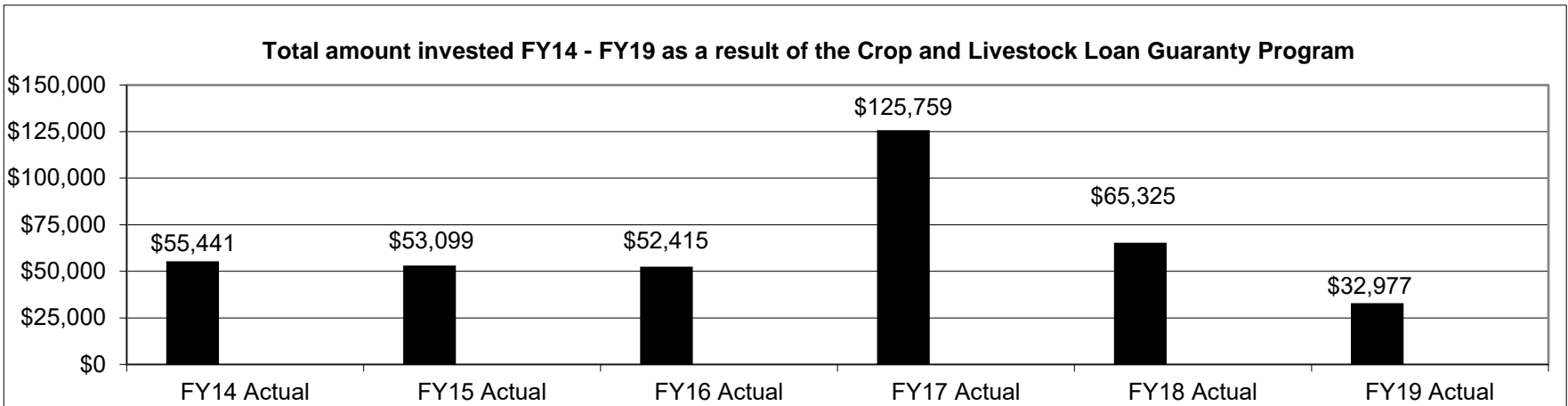
*Communication = Written and verbal communication between staff and lender

*Impact = Value added to the 4-H or FFA member project

Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.

Note 2: We mailed 20 surveys and received 2 back from borrowers and lenders.

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



PROGRAM DESCRIPTION

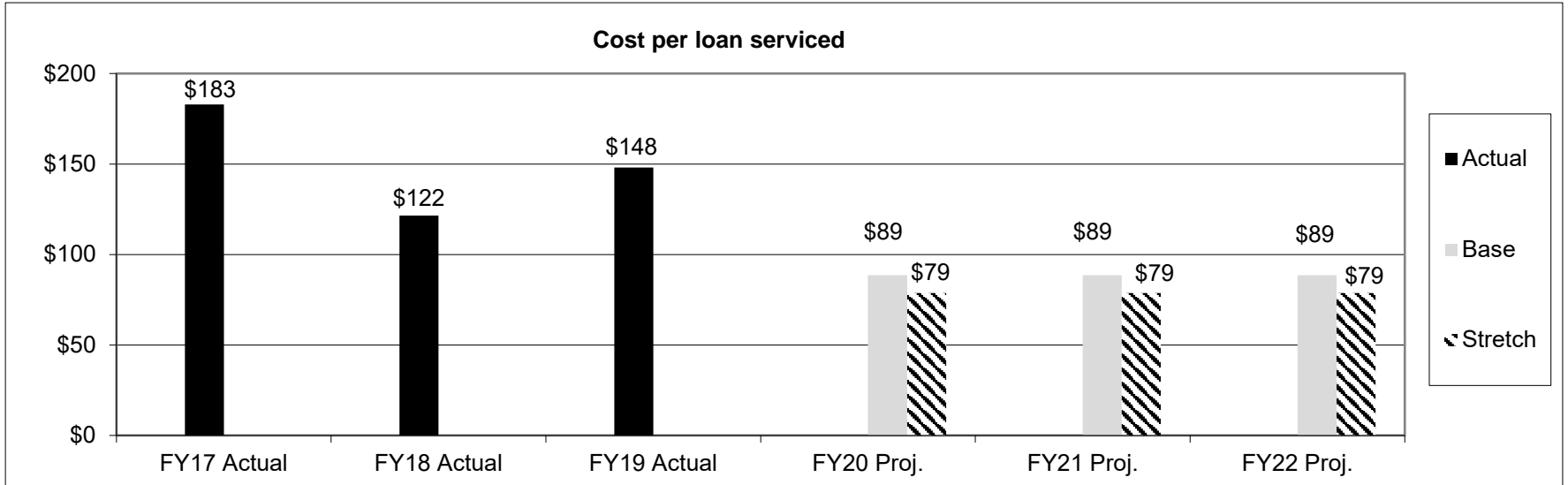
Department: **Agriculture**

HB Section(s): 6.060 & 6.065

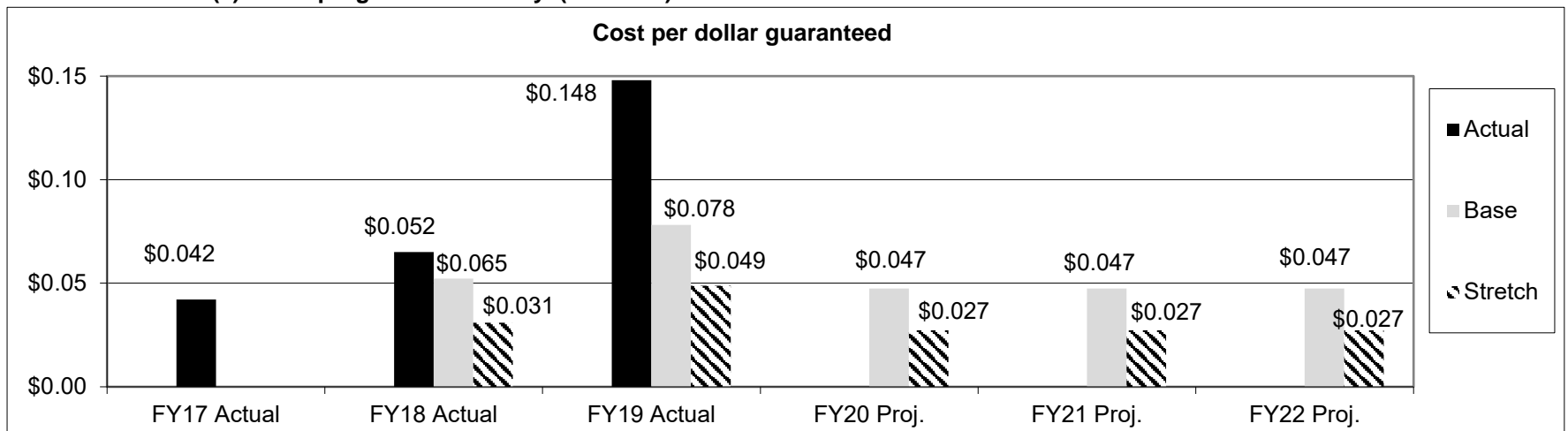
Program Name: **Crop & Livestock Loan Guaranty Program**

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

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



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



PROGRAM DESCRIPTION

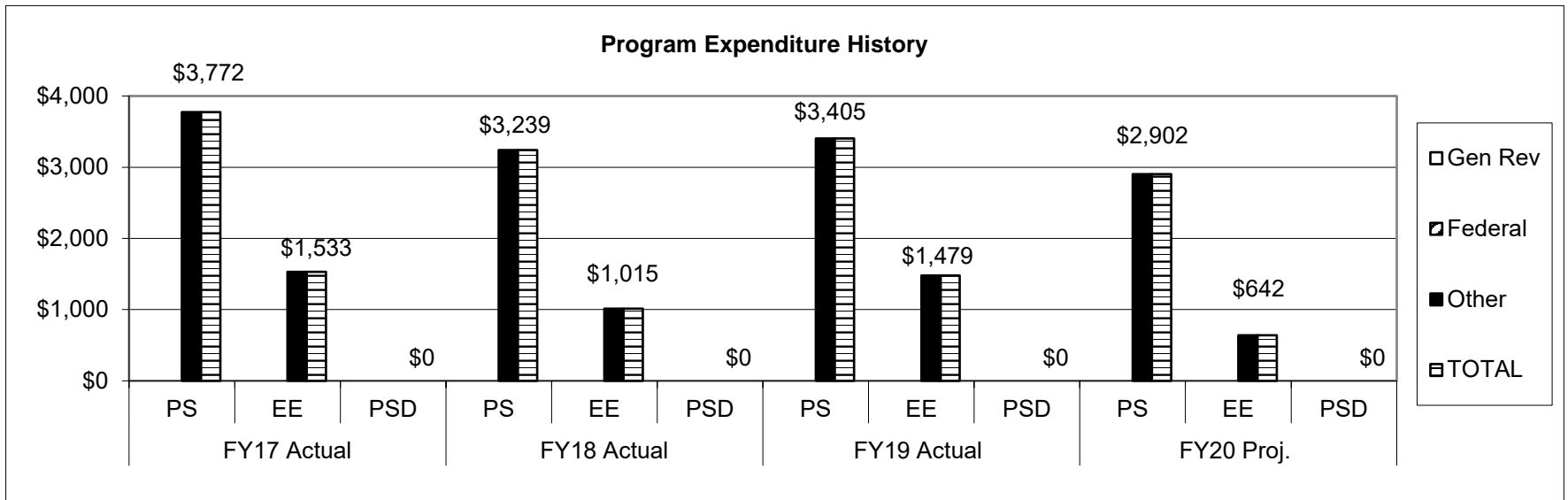
Department: Agriculture

HB Section(s): 6.060 & 6.065

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

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

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35943C |
| Division: Agriculture Business Development | |
| Core: Dairy Industry Revitalization Transfer | HB Section 6.070 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 15,000 | 0 | 0 | 15,000 |
| Total | 15,000 | 0 | 0 | 15,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|-------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

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

Other Funds: MO Dairy Industry Revitalization Fund (0414)

Other Funds:

2. CORE DESCRIPTION

The Dairy Revitalization Act (HB 259; 2015) established a premium reimbursement for the federal margin insurance program, a dairy scholarship program, and required the University of Missouri to provide research and risk management training for Missouri dairy producers.

The FY 2021 core request is for three (3) Dairy Scholarships at \$5,000 each.

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

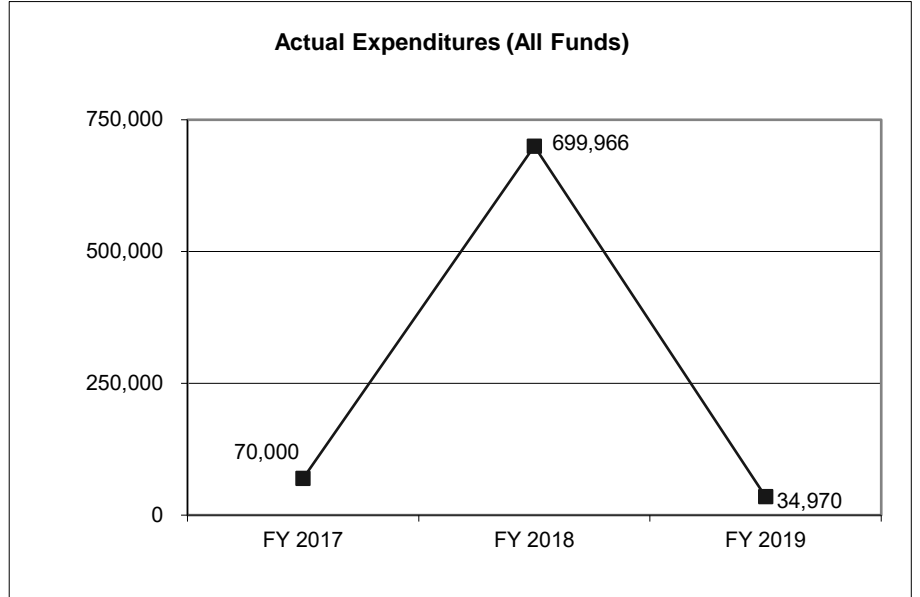
Dairy Margin Insurance Program
Dairy Scholars Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,500,000 | 700,000 | 40,000 | 15,000 |
| Less Reverted (All Funds) | (39,750) | 0 | 0 | (450) |
| Less Restricted (All Funds) | (2,260,250) | 0 | 0 | 0 |
| Budget Authority (All Funds) | 200,000 | 700,000 | 40,000 | 14,550 |
| Actual Expenditures (All Funds) | 70,000 | 699,966 | 34,970 | N/A |
| Unexpended (All Funds) | 130,000 | 34 | 5,030 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 130,000 | 34 | 5,030 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DAIRY REVITALIZATION TRF**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---------------|-------------|-----------------|----------|----------|-----------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| | Total | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| | Total | 0.00 | 15,000 | 0 | 0 | 15,000 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 2905 T050 TRF | 0.00 | (15,000) | 0 | 0 | (15,000) | Reduction to align funding with planned spending |
| NET GOVERNOR CHANGES | | 0.00 | (15,000) | 0 | 0 | (15,000) | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 0 | 0 | 0 | 0 | |
| | Total | 0.00 | 0 | 0 | 0 | 0 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DAIRY REVITALIZATION TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 34,970 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 34,970 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL | 34,970 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$34,970 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$0 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---------------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DAIRY REVITALIZATION TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 34,970 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| TOTAL - TRF | 34,970 | 0.00 | 15,000 | 0.00 | 15,000 | 0.00 | 0 | 0.00 |
| GRAND TOTAL | \$34,970 | 0.00 | \$15,000 | 0.00 | \$15,000 | 0.00 | \$0 | 0.00 |
| GENERAL REVENUE | \$34,970 | 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 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35945C |
| Division: Agriculture Business Development | |
| Core: Dairy Industry Revitalization Act | HB Section 6.075 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 40,000 | 40,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 40,000 | 40,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|---------------|---------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 0 | 0 | 25,000 | 25,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 25,000 | 25,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

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

Other Funds: MO Dairy Industry Revitalization Fund (0414)

Other Funds: MO Dairy Industry Revitalization Fund (0414)

2. CORE DESCRIPTION

The Dairy Revitalization Act (HB 259; 2015) established a premium reimbursement for the federal margin insurance program, a dairy scholarship program, and required the University of Missouri to provide research and risk management training for Missouri dairy producers.

The Governor's recommendation is needed in the event dairy scholarships are repaid and the repayments are subsequently reissued as new dairy scholarships.

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

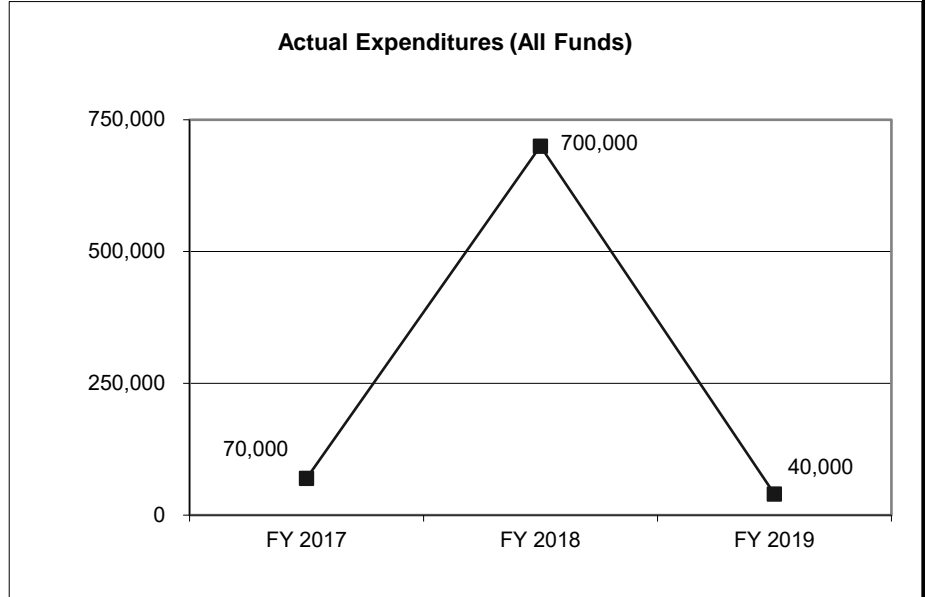
Dairy Margin Insurance Program
Dairy Scholars Program

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35945C |
| Division: Agriculture Business Development | |
| Core: Dairy Industry Revitalization Act | HB Section 6.080 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds) | 2,500,000 | 700,000 | 40,000 | 40,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,500,000 | 700,000 | 40,000 | 40,000 |
| Actual Expenditures (All Funds) | 70,000 | 700,000 | 40,000 | N/A |
| Unexpended (All Funds) | 2,430,000 | 0 | 0 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 2,430,000 | 0 | 0 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DAIRY IND REVITALIZATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---------------------|-------------|-------------|----------------|---------------|-----------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | Total | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PD | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| | Total | 0.00 | 0 | 0 | 40,000 | 40,000 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 2912 1579 | PD | 0.00 | 0 | (15,000) | (15,000) | Reduction to align funding with planned spending |
| NET GOVERNOR CHANGES | | | 0.00 | 0 | 0 | (15,000) | (15,000) |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PD | 0.00 | 0 | 0 | 25,000 | 25,000 | |
| | Total | 0.00 | 0 | 0 | 25,000 | 25,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---------------------------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| DAIRY IND REVITALIZATION | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| MO DAIRY INDSTRY REVITLIZATION | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - PD | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 25,000 | 0.00 |
| TOTAL | 40,000 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 | 25,000 | 0.00 |
| GRAND TOTAL | \$40,000 | 0.00 | \$40,000 | 0.00 | \$40,000 | 0.00 | \$25,000 | 0.00 |

CORE DECISION ITEM

| | |
|--------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>35510C</u> |
| Division: Animal Health | |
| Core: Animal Health | HB Section <u>6.080</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|------------------|------------------|------------------|--------------|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 2,675,777 | 847,780 | 587,557 | 4,111,114 | PS | 2,724,363 | 847,780 | 587,557 | 4,159,700 |
| EE | 899,876 | 402,803 | 1,174,406 | 2,477,085 | EE | 902,376 | 402,803 | 1,174,406 | 2,479,585 |
| PSD | 0 | 163,580 | 191,450 | 355,030 | PSD | 0 | 163,580 | 191,450 | 355,030 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 3,575,653 | 1,414,163 | 1,953,413 | 6,943,229 | Total | 3,626,739 | 1,414,163 | 1,953,413 | 6,994,315 |

| | | | | | | | | | | |
|------------|--------------|--------------|-------------|--------------|--|------------|--------------|--------------|-------------|--------------|
| FTE | 56.42 | 18.60 | 8.40 | 83.42 | | FTE | 57.42 | 17.65 | 8.40 | 83.47 |
|------------|--------------|--------------|-------------|--------------|--|------------|--------------|--------------|-------------|--------------|

| | | | | | | | | | | |
|--|-----------|---------|---------|-----------|--|--------------------|-----------|---------|---------|-----------|
| Est. Fringe | 1,624,092 | 524,391 | 302,527 | 2,451,010 | | Est. Fringe | 1,653,251 | 511,507 | 302,527 | 2,467,284 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> | | | | | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i> | | | | | |

| | |
|--|--|
| Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970) | Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970) |
|--|--|

2. CORE DESCRIPTION

Livestock and poultry account for \$3 billion of the state's agricultural cash receipts. As directed by the state veterinarian, the division administers disease control/herd certification programs under the Diseased Animal Law, including brucellosis, pseudorabies, tuberculosis, EIA, Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, Johnes, BLV, Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases to Missouri Producers.

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 the U.S. Department of Agriculture, Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees, and multiple other state and federal agencies to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agri-security and food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.

The Division of Animal Health administers the National Poultry Improvement Program (NPIP) through a Memorandum of Understanding with USDA. The NPIP is an industry/state/federal program designed to control hatchery disseminated diseases and provide basic provisions for disease control and certification of poultry breeding flocks and hatcheries. Diseases included in the NPIP are Pullorum-typhoid, Salmonella enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

| | |
|--------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>35510C</u> |
| Division: Animal Health | |
| Core: Animal Health | HB Section <u>6.080</u> |

2. CORE DESCRIPTION (continued)

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

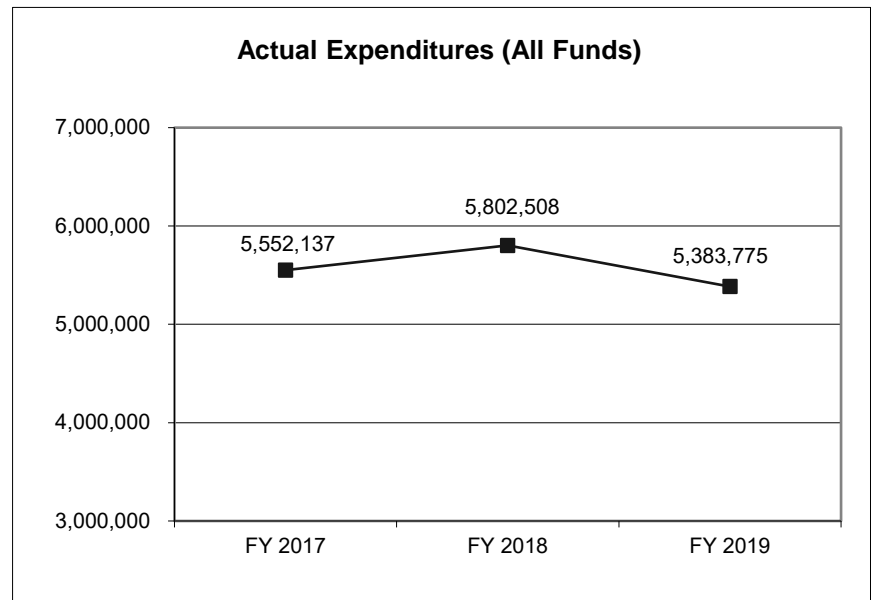
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

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

- Animal Care Facility Act
- Disease Control
- State Meat and Poultry Inspection

4. FINANCIAL HISTORY

| | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> |
|---------------------------------|------------------|------------------|------------------|------------------|
| | Actual | Actual | Actual | Current Yr. |
| Appropriation (All Funds) | 6,644,536 | 6,844,536 | 6,874,846 | 6,844,536 |
| Less Reverted (All Funds) | (106,113) | (106,113) | (106,721) | (108,800) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | <u>6,538,423</u> | <u>6,738,423</u> | <u>6,768,125</u> | <u>6,735,736</u> |
| Actual Expenditures (All Funds) | <u>5,552,137</u> | <u>5,802,508</u> | <u>5,383,775</u> | N/A |
| Unexpended (All Funds) | <u>986,286</u> | <u>935,915</u> | <u>1,384,350</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 444,152 | 76,622 | 80,788 | N/A |
| Federal | 269,025 | 337,242 | 403,139 | N/A |
| Other | 273,109 | 522,051 | 900,423 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|--|-------------------------------|---------------|------------------|------------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 84.42 | 2,724,363 | 847,780 | 587,557 | 4,159,700 | |
| | | | EE | 0.00 | 902,293 | 402,803 | 1,174,406 | 2,479,502 | |
| | | | PD | 0.00 | 0 | 163,580 | 191,450 | 355,030 | |
| | | | Total | 84.42 | 3,626,656 | 1,414,163 | 1,953,413 | 6,994,232 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| Core Reallocation | 1318 0244 | | PS | (0.00) | 0 | 0 | 0 | (0) | To align budget with planned expenditures. |
| Core Reallocation | 1883 0247 | | EE | 0.00 | 83 | 0 | 0 | 83 | Mileage Reimbursement |
| Core Reallocation | 1891 0244 | | PS | (1.00) | (48,586) | 0 | 0 | (48,586) | To align budget with planned expenditures. |
| Core Reallocation | 1891 0247 | | EE | 0.00 | (2,500) | 0 | 0 | (2,500) | To align budget with planned expenditures. |
| | | | NET DEPARTMENT CHANGES | (1.00) | (51,003) | 0 | 0 | (51,003) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 83.42 | 2,675,777 | 847,780 | 587,557 | 4,111,114 | |
| | | | EE | 0.00 | 899,876 | 402,803 | 1,174,406 | 2,477,085 | |
| | | | PD | 0.00 | 0 | 163,580 | 191,450 | 355,030 | |
| | | | Total | 83.42 | 3,575,653 | 1,414,163 | 1,953,413 | 6,943,229 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | | |
| Core Reduction | 2938 0245 | | PS | (0.95) | 0 | 0 | 0 | 0 | Reduction to align FTE with planned staffing |
| Core Reallocation | 1891 0244 | | PS | 1.00 | 48,586 | 0 | 0 | 48,586 | To align budget with planned expenditures. |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|--------------|--------------|------------------|------------------|------------------|------------------|--|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1891 0247 EE | 0.00 | 2,500 | 0 | 0 | 2,500 | To align budget with planned expenditures. |
| NET GOVERNOR CHANGES | | 0.05 | 51,086 | 0 | 0 | 51,086 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 83.47 | 2,724,363 | 847,780 | 587,557 | 4,159,700 | |
| | EE | 0.00 | 902,376 | 402,803 | 1,174,406 | 2,479,585 | |
| | PD | 0.00 | 0 | 163,580 | 191,450 | 355,030 | |
| | Total | 83.47 | 3,626,739 | 1,414,163 | 1,953,413 | 6,994,315 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|-------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|---------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 2,489,761 | 52.50 | 2,724,363 | 57.42 | 2,675,777 | 56.42 | 2,724,363 | 57.42 | |
| AGRICULTURE-FEDERAL AND OTHER | 664,974 | 14.88 | 847,780 | 18.60 | 847,780 | 18.60 | 847,780 | 17.65 | |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 110,313 | 1.20 | 110,313 | 1.20 | 110,313 | 1.20 | |
| ANIMAL CARE RESERVE | 219,360 | 5.03 | 477,129 | 7.20 | 477,129 | 7.20 | 477,129 | 7.20 | |
| LIVESTOCK BRANDS | 0 | 0.00 | 115 | 0.00 | 115 | 0.00 | 115 | 0.00 | |
| TOTAL - PS | 3,374,095 | 72.41 | 4,159,700 | 84.42 | 4,111,114 | 83.42 | 4,159,700 | 83.47 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 880,074 | 0.00 | 902,293 | 0.00 | 899,876 | 0.00 | 902,376 | 0.00 | |
| AGRICULTURE-FEDERAL AND OTHER | 312,098 | 0.00 | 402,803 | 0.00 | 402,803 | 0.00 | 402,803 | 0.00 | |
| ANIMAL HEALTH LABORATORY FEES | 662,616 | 0.00 | 917,000 | 0.00 | 917,000 | 0.00 | 917,000 | 0.00 | |
| ANIMAL CARE RESERVE | 115,161 | 0.00 | 183,956 | 0.00 | 183,956 | 0.00 | 183,956 | 0.00 | |
| LIVESTOCK BRANDS | 6,705 | 0.00 | 30,498 | 0.00 | 30,498 | 0.00 | 30,498 | 0.00 | |
| LIVESTOCK SALES & MARKETS FEES | 9,713 | 0.00 | 30,490 | 0.00 | 30,490 | 0.00 | 30,490 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 2,462 | 0.00 | 2,462 | 0.00 | 2,462 | 0.00 | |
| PUPPY PROTECTION TRUST | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| LARGE CARNIVORE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL - EE | 1,986,367 | 0.00 | 2,479,502 | 0.00 | 2,477,085 | 0.00 | 2,479,585 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 163,580 | 0.00 | 163,580 | 0.00 | 163,580 | 0.00 | |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 | |
| ANIMAL CARE RESERVE | 3,381 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | |
| LIVESTOCK BRANDS | 35 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 | |
| LIVESTOCK SALES & MARKETS FEES | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 | |
| MISSOURI PET SPAY/NEUTER | 19,897 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| AGRICULTURE BOND TRUSTEE | 0 | 0.00 | 129,000 | 0.00 | 129,000 | 0.00 | 129,000 | 0.00 | |
| INSTITUTION GIFT TRUST | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| LARGE CARNIVORE | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL - PD | 23,313 | 0.00 | 355,030 | 0.00 | 355,030 | 0.00 | 355,030 | 0.00 | |
| TOTAL | 5,383,775 | 72.41 | 6,994,232 | 84.42 | 6,943,229 | 83.42 | 6,994,315 | 83.47 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------|-------------|----------|-------------|---------------|-------------|---------------|-------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,852 | 0.00 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 8,810 | 0.00 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,119 | 0.00 | 0.00 |
| ANIMAL CARE RESERVE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,843 | 0.00 | 0.00 |
| LIVESTOCK BRANDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,625 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 42,625 | 0.00 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 39,324 | 0.00 | 40,053 | 0.00 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 12,322 | 0.00 | 12,322 | 0.00 | 0.00 |
| ANIMAL HEALTH LABORATORY FEES | 0 | 0.00 | 0 | 0.00 | 1,630 | 0.00 | 1,630 | 0.00 | 0.00 |
| ANIMAL CARE RESERVE | 0 | 0.00 | 0 | 0.00 | 7,051 | 0.00 | 7,051 | 0.00 | 0.00 |
| LIVESTOCK BRANDS | 0 | 0.00 | 0 | 0.00 | 2 | 0.00 | 2 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 60,329 | 0.00 | 61,058 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 60,329 | 0.00 | 61,058 | 0.00 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 14,009 | 0.00 | 14,009 | 0.00 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 14,009 | 0.00 | 14,009 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 28,018 | 0.00 | 28,018 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 28,018 | 0.00 | 28,018 | 0.00 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 83 | 0.00 | 0 | 0.00 | 0.00 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|--|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | | |
| Meat and Poultry Inspection - 1350004 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 20,942 | 0.50 | 20,942 | 0.50 |
| AGRICULTURE-FEDERAL AND OTHER | | 0 | 0.00 | 0 | 0.00 | 20,942 | 0.50 | 20,942 | 0.50 |
| TOTAL - PS | | 0 | 0.00 | 0 | 0.00 | 41,884 | 1.00 | 41,884 | 1.00 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | | 0 | 0.00 | 0 | 0.00 | 22,400 | 0.00 | 22,400 | 0.00 |
| AGRICULTURE-FEDERAL AND OTHER | | 0 | 0.00 | 0 | 0.00 | 22,400 | 0.00 | 22,400 | 0.00 |
| TOTAL - EE | | 0 | 0.00 | 0 | 0.00 | 44,800 | 0.00 | 44,800 | 0.00 |
| TOTAL | | 0 | 0.00 | 0 | 0.00 | 86,684 | 1.00 | 86,684 | 1.00 |
| GRAND TOTAL | | \$5,383,775 | 72.41 | \$6,994,232 | 84.42 | \$7,118,343 | 84.42 | \$7,212,700 | 84.47 |

FLEXIBILITY REQUEST FORM

| | | |
|---|--|--|
| BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health | DEPARTMENT: Agriculture DIVISION: Animal Health | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between Federal and Other Funds in the Animal Health Division's Expense and Equipment appropriations, and 3% flexibility between General Revenue PS and EE appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$0 | The Animal Health Division believes that it may need to flex up to 3% of its GR Personal Services and/or Expense and Equipment appropriation and up to 50% of its Federal & Other Funds EE appropriations. | The Animal Health Division believes that it may need to flex up to 3% of its GR Personal Services and/or Expense and Equipment appropriation and up to 50% of its Federal & Other Funds EE appropriations. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| No flex authority was used in FY19. | The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.). | |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 123,295 | 3.67 | 141,886 | 4.00 | 137,943 | 4.00 | 137,943 | 4.00 |
| SR OFFICE SUPPORT ASSISTANT | 138,086 | 4.63 | 121,143 | 4.00 | 147,085 | 4.63 | 147,085 | 4.63 |
| EXECUTIVE I | 32,925 | 0.79 | 90,528 | 2.25 | 61,862 | 1.25 | 61,862 | 1.00 |
| PLANNER IV | 0 | 0.00 | 22,660 | 0.35 | 0 | 0.00 | 0 | 0.00 |
| PUBLIC HEALTH LAB SCIENTIST | 196,604 | 5.00 | 157,616 | 3.65 | 228,175 | 5.15 | 228,175 | 5.15 |
| SENIOR PUBLIC HLTH LAB SCINTST | 137,465 | 3.19 | 186,168 | 4.00 | 176,529 | 4.00 | 176,529 | 3.90 |
| ENV PUBLIC HEALTH SPEC III | 689,002 | 16.00 | 786,464 | 17.50 | 701,908 | 16.00 | 701,908 | 16.00 |
| ENV PUBLIC HEALTH SPEC V | 50,432 | 1.00 | 104,314 | 2.00 | 102,324 | 2.00 | 102,324 | 2.00 |
| INVESTIGATOR II | 67,303 | 1.62 | 49,660 | 1.00 | 85,024 | 2.00 | 85,024 | 2.00 |
| EMERGENCY MGMT OFFICER III | 33,475 | 0.71 | 50,381 | 1.00 | 0 | 0.00 | 48,586 | 1.00 |
| ANIMAL HEALTH PROG COOR | 49,437 | 1.01 | 52,217 | 1.00 | 51,148 | 1.00 | 51,148 | 1.00 |
| ANIMAL HEALTH OFFICER | 543,958 | 14.62 | 621,469 | 16.00 | 635,557 | 16.00 | 635,557 | 16.00 |
| VETERINARIAN I | 351,552 | 5.25 | 509,343 | 7.50 | 453,103 | 6.75 | 453,103 | 6.15 |
| VETERINARIAN II | 177,811 | 2.50 | 287,767 | 4.00 | 283,916 | 4.00 | 283,916 | 4.00 |
| VETERINARY EPIDEMIOLOGIST | 61,437 | 0.92 | 76,830 | 1.00 | 70,571 | 1.00 | 70,571 | 1.00 |
| VETERINARY PATHOLOGIST | 76,139 | 1.00 | 76,675 | 1.00 | 77,698 | 1.00 | 77,698 | 1.00 |
| HUMAN RESOURCES MGR B1 | 34,878 | 0.45 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY MGR B1 | 107,885 | 1.96 | 0 | 0.00 | 77,786 | 1.38 | 77,786 | 1.38 |
| LABORATORY MANAGER B2 | 2,402 | 0.04 | 115,355 | 2.00 | 37,569 | 0.62 | 37,569 | 0.62 |
| AGRICULTURE MGR B1 | 172,678 | 2.84 | 112,780 | 2.00 | 190,058 | 3.00 | 190,058 | 3.00 |
| AGRICULTURE MGR B2 | 5,428 | 0.09 | 165,440 | 2.50 | 3,259 | 0.00 | 3,259 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 33,427 | 0.53 | 219,483 | 3.00 | 219,483 | 3.00 | 219,483 | 3.00 |
| DIVISION DIRECTOR | 81,703 | 0.92 | 92,688 | 1.50 | 96,429 | 1.50 | 96,429 | 1.50 |
| DEPUTY DIVISION DIRECTOR | 3,417 | 0.04 | 0 | 0.00 | 83,230 | 1.00 | 83,230 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 145,283 | 2.46 | 61,110 | 1.25 | 116,520 | 2.00 | 116,520 | 2.00 |
| OFFICE WORKER MISCELLANEOUS | 1,600 | 0.08 | 27,381 | 1.00 | 27,381 | 1.00 | 27,381 | 1.00 |
| PROPERTY ASSISTANT | 13,103 | 0.36 | 15,777 | 0.42 | 15,777 | 0.42 | 15,777 | 0.42 |
| EXECUTIVE | 21,783 | 0.24 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| INSPECTOR | 4,021 | 0.12 | 0 | 0.00 | 16,214 | 0.22 | 16,214 | 0.22 |
| SPECIAL ASST PROFESSIONAL | 17,566 | 0.37 | 14,565 | 0.50 | 14,565 | 0.50 | 14,565 | 0.50 |
| TOTAL - PS | 3,374,095 | 72.41 | 4,159,700 | 84.42 | 4,111,114 | 83.42 | 4,159,700 | 83.47 |
| TRAVEL, IN-STATE | 59,712 | 0.00 | 55,616 | 0.00 | 58,199 | 0.00 | 60,699 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| TRAVEL, OUT-OF-STATE | 44,407 | 0.00 | 64,733 | 0.00 | 64,733 | 0.00 | 64,733 | 0.00 |
| SUPPLIES | 1,047,302 | 0.00 | 1,257,377 | 0.00 | 1,230,377 | 0.00 | 1,230,377 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 35,251 | 0.00 | 38,246 | 0.00 | 38,246 | 0.00 | 38,246 | 0.00 |
| COMMUNICATION SERV & SUPP | 100,419 | 0.00 | 82,872 | 0.00 | 97,872 | 0.00 | 97,872 | 0.00 |
| PROFESSIONAL SERVICES | 189,580 | 0.00 | 222,410 | 0.00 | 235,410 | 0.00 | 235,410 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| M&R SERVICES | 97,469 | 0.00 | 262,572 | 0.00 | 247,572 | 0.00 | 247,572 | 0.00 |
| COMPUTER EQUIPMENT | 440 | 0.00 | 14,200 | 0.00 | 14,200 | 0.00 | 14,200 | 0.00 |
| MOTORIZED EQUIPMENT | 281,613 | 0.00 | 228,124 | 0.00 | 278,124 | 0.00 | 278,124 | 0.00 |
| OFFICE EQUIPMENT | 11,758 | 0.00 | 30,908 | 0.00 | 27,908 | 0.00 | 27,908 | 0.00 |
| OTHER EQUIPMENT | 104,826 | 0.00 | 190,615 | 0.00 | 152,615 | 0.00 | 152,615 | 0.00 |
| BUILDING LEASE PAYMENTS | 5,074 | 0.00 | 18,772 | 0.00 | 17,272 | 0.00 | 17,272 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 727 | 0.00 | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 7,789 | 0.00 | 8,757 | 0.00 | 9,257 | 0.00 | 9,257 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 | 3,300 | 0.00 |
| TOTAL - EE | 1,986,367 | 0.00 | 2,479,502 | 0.00 | 2,477,085 | 0.00 | 2,479,585 | 0.00 |
| PROGRAM DISTRIBUTIONS | 19,897 | 0.00 | 352,580 | 0.00 | 352,580 | 0.00 | 352,580 | 0.00 |
| REFUNDS | 3,416 | 0.00 | 2,450 | 0.00 | 2,450 | 0.00 | 2,450 | 0.00 |
| TOTAL - PD | 23,313 | 0.00 | 355,030 | 0.00 | 355,030 | 0.00 | 355,030 | 0.00 |
| GRAND TOTAL | \$5,383,775 | 72.41 | \$6,994,232 | 84.42 | \$6,943,229 | 83.42 | \$6,994,315 | 83.47 |
| GENERAL REVENUE | \$3,369,835 | 52.50 | \$3,626,656 | 57.42 | \$3,575,653 | 56.42 | \$3,626,739 | 57.42 |
| FEDERAL FUNDS | \$977,072 | 14.88 | \$1,414,163 | 18.60 | \$1,414,163 | 18.60 | \$1,414,163 | 17.65 |
| OTHER FUNDS | \$1,036,868 | 5.03 | \$1,953,413 | 8.40 | \$1,953,413 | 8.40 | \$1,953,413 | 8.40 |

PROGRAM DESCRIPTION

Department - Agriculture

HB Section(s): 6.080

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?

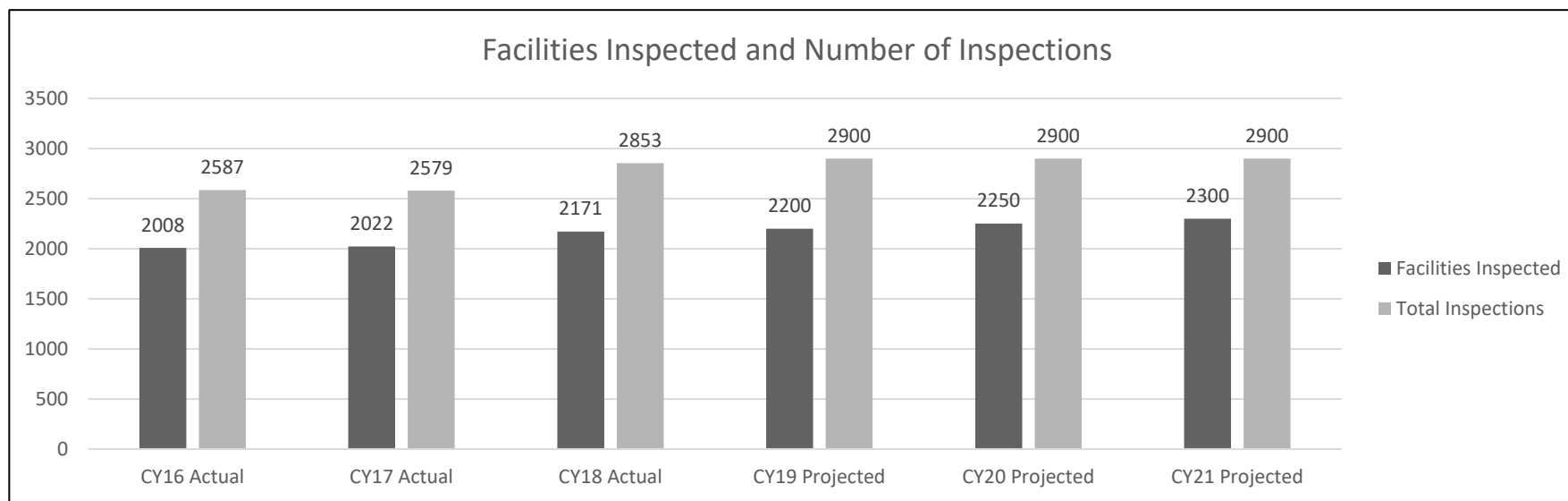
Empower dog and cat professionals.

1b. What does this program do?

The Animal Care Program monitors commercial dog and cat facilities to help ensure pets and pet owners are protected by ensuring that facilities licensed under the Animal Care Facilities Act meet statutory and regulatory requirements which ensure humane standards of care.

The ACFA program is staffed by 12 animal health officers, 2 investigators, and 2 veterinarians located throughout the state.

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



Facilities must be inspected *at least* once per year or upon complaint. The smaller number is the total number of facilities inspected by the program each year. The larger number is the total number of inspections conducted by the program each year.

PROGRAM DESCRIPTION

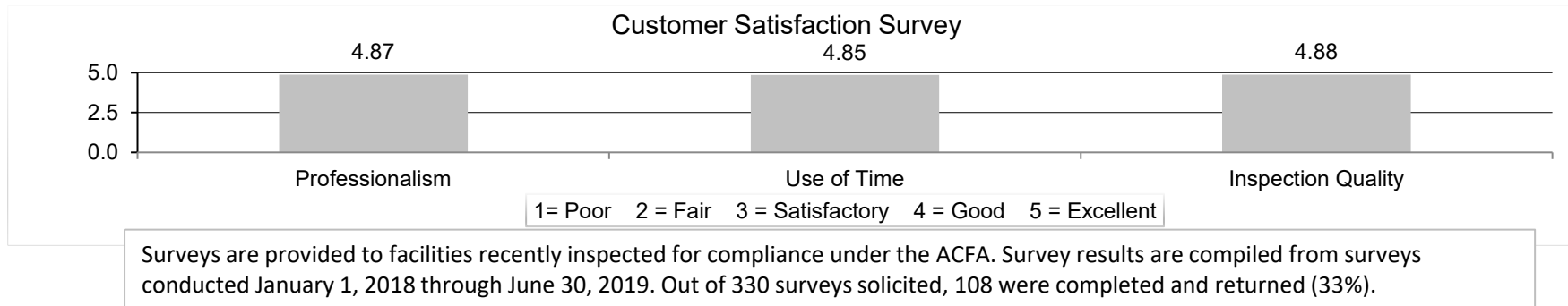
Department - Agriculture

HB Section(s): 6.080

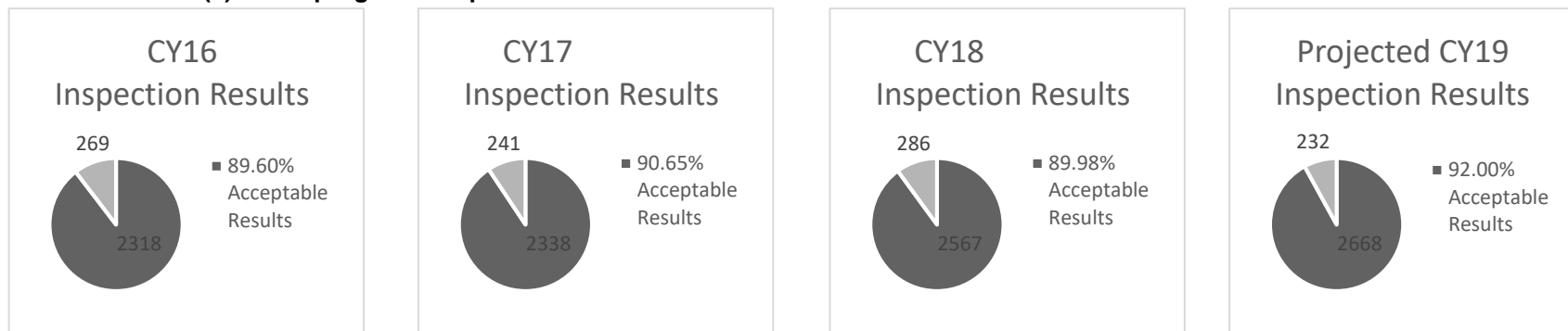
Program Name - Animal Care Facilities Act (ACFA) Program

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

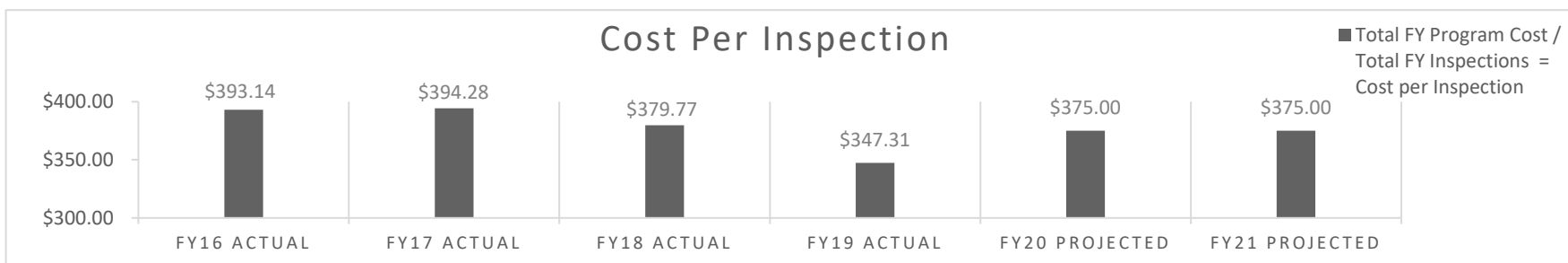
2b. Provide a measure(s) of the program's quality.



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



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



PROGRAM DESCRIPTION

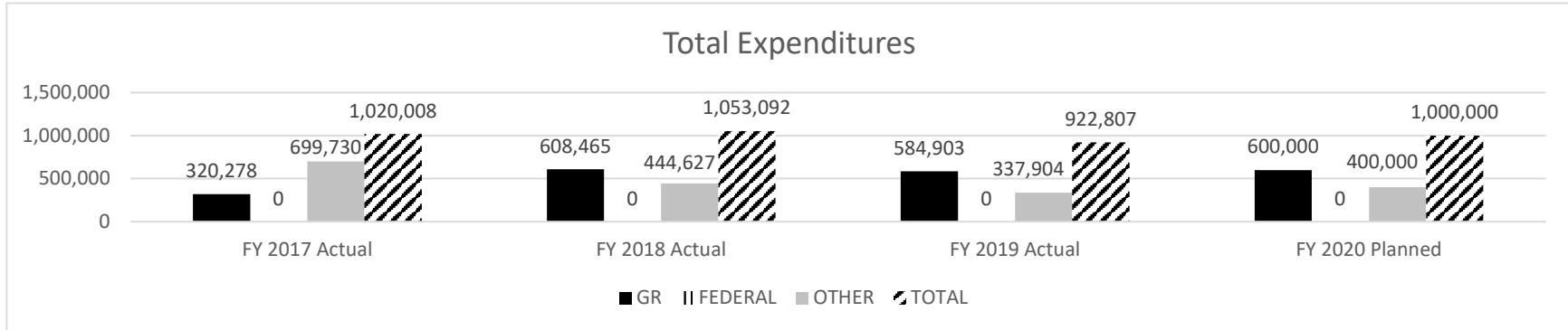
Department - Agriculture

HB Section(s): 6.080

Program Name - Animal Care Facilities Act (ACFA) Program

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

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)

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): 6.080 & 6.085

Program Name: Disease Control

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

1a. What strategic priority does this program address?

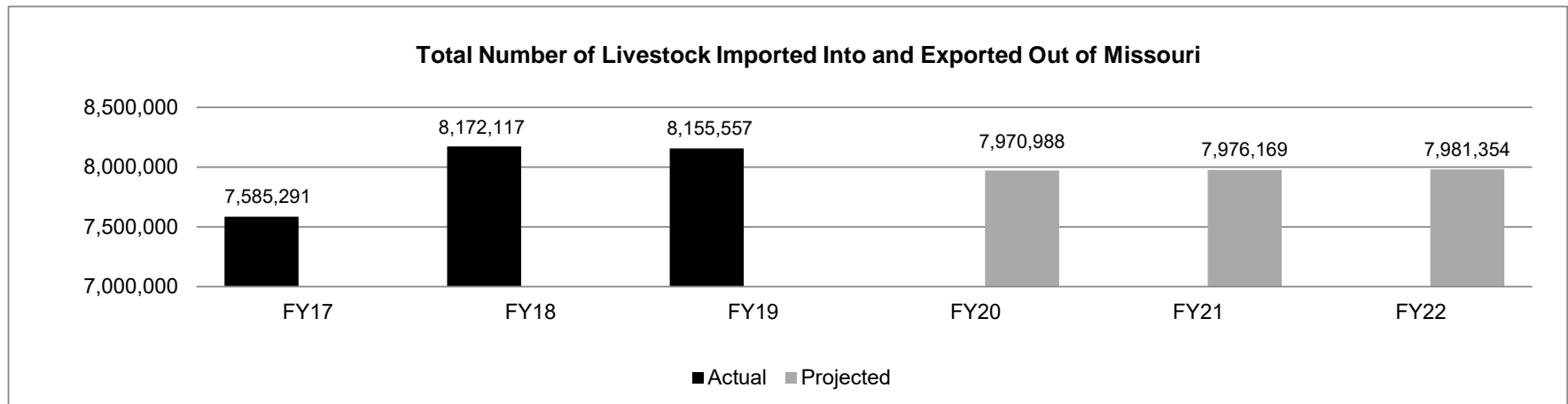
Empower producers' financial wellbeing.

1b. What does this program do?

Under the direction of the state veterinarian, the division:

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

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



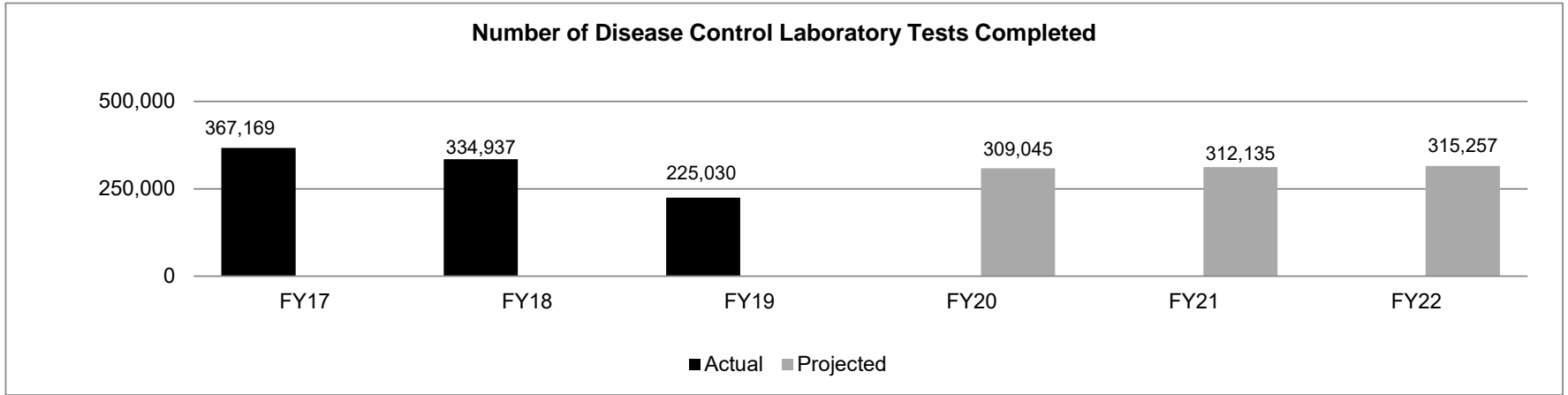
Movement into and out of the state requires a health certificate or some other form of documentation.

PROGRAM DESCRIPTION

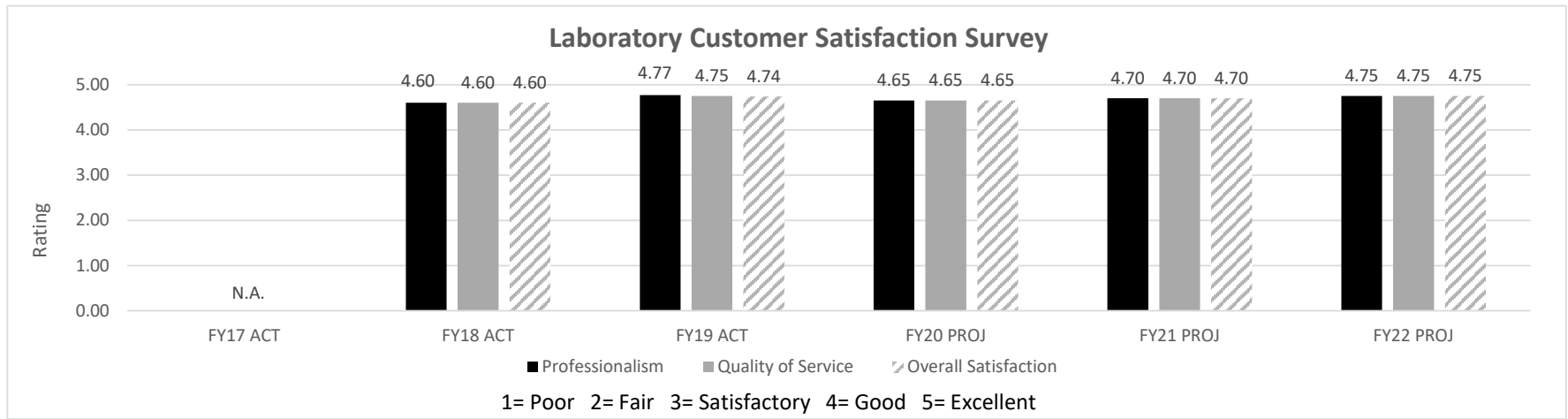
Department: Agriculture
Program Name: Disease Control
Program is found in the following core budget(s): Animal Health

HB Section(s): 6.080 & 6.085

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



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



FY18 was the first year of the survey. In FY19, surveys were sent to 350 clients and 64 were returned (18% return rate).

PROGRAM DESCRIPTION

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

HB Section(s): 6.080 & 6.085

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

| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 |
|--|--------|--------|--------|-------|-------|-------|
| | 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.

* No additional cost to Missouri producers to export livestock to other states.

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

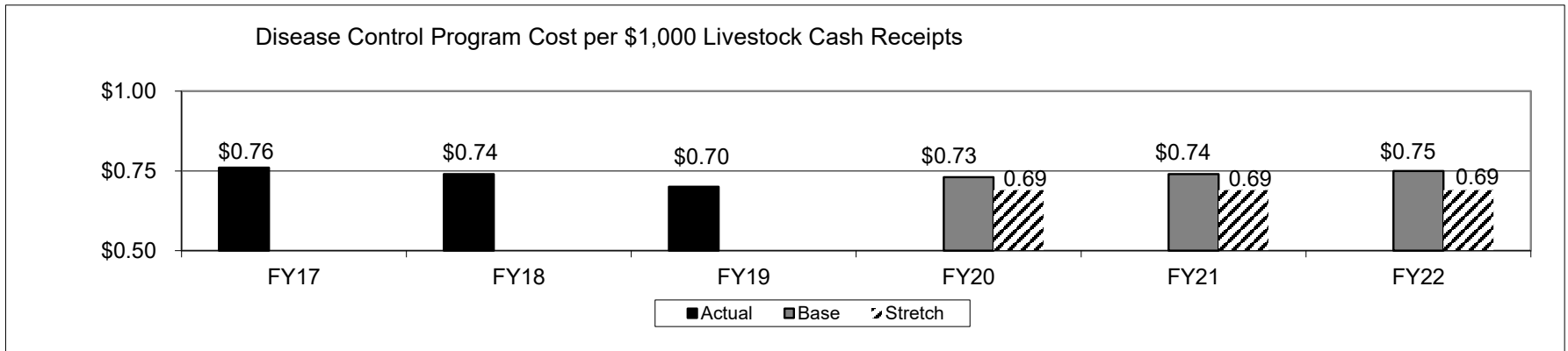
WY--Costs to the state of \$700,000/year and \$7-\$11/head of cattle for producers.

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

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

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

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



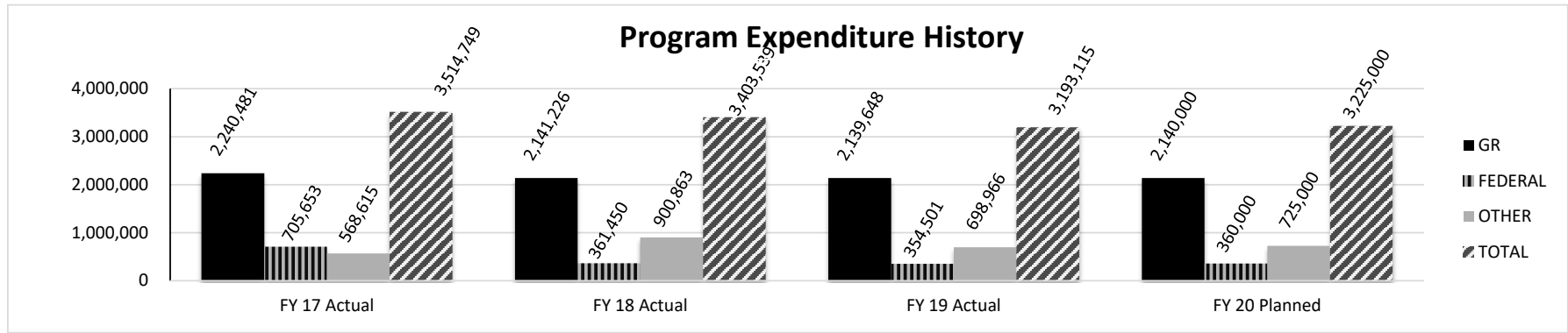
*Cost could fluctuate due to market conditions outside of MDA control.

PROGRAM DESCRIPTION

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

HB Section(s): 6.080 & 6.085

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



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)

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

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

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

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?

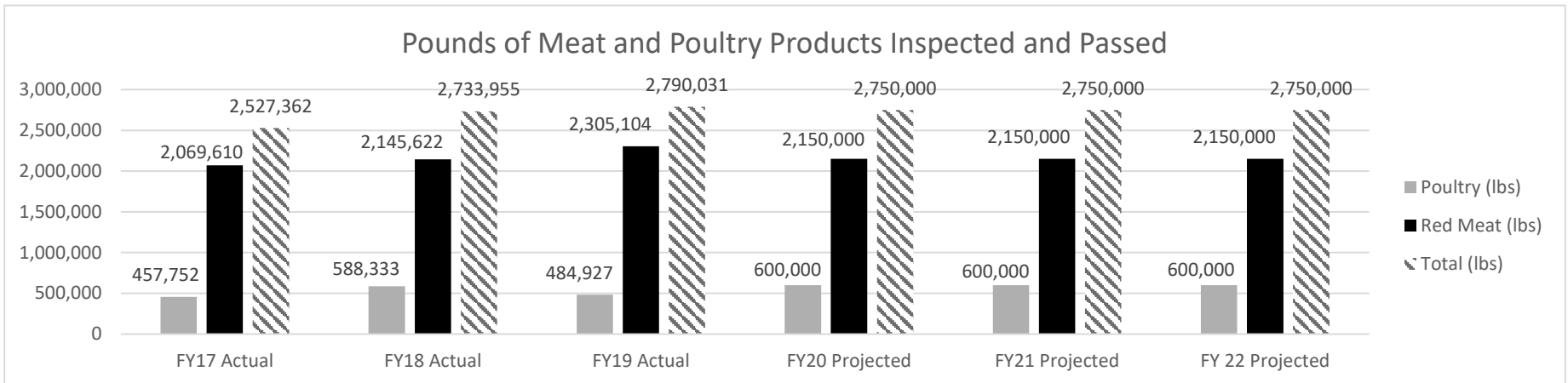
Empowering and feeding MORE by enforcing food safety statutes to help producers, processors, and consumers by ensuring safe, wholesome, and properly labeled meat and/or poultry products.

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
 - exclusively for the use in the household of such owner.
- provide livestock producers and meat processors the opportunity to add value and capture profits from meat and poultry products.

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



PROGRAM DESCRIPTION

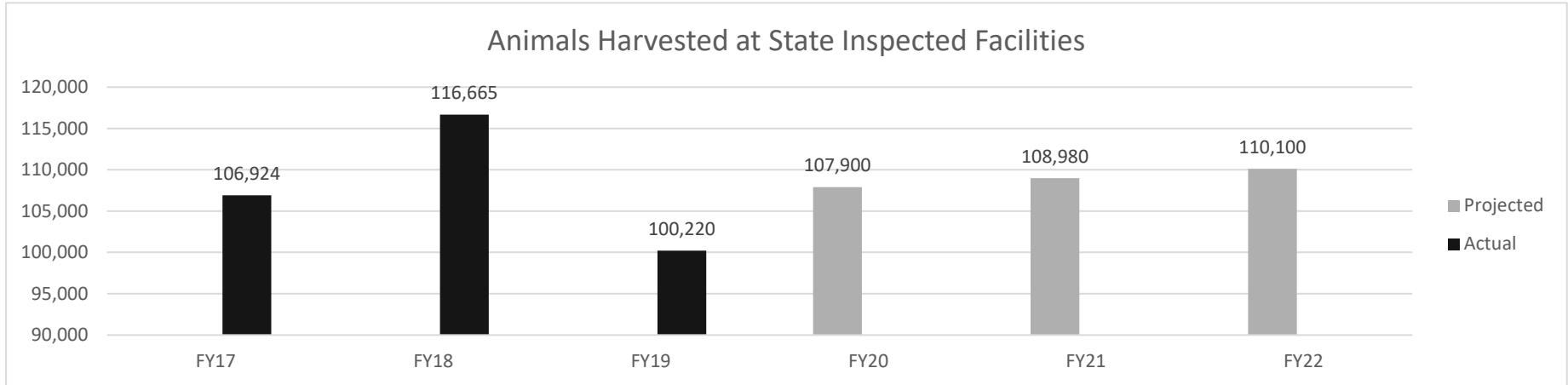
Department: Agriculture

HB Section(s): 6.080

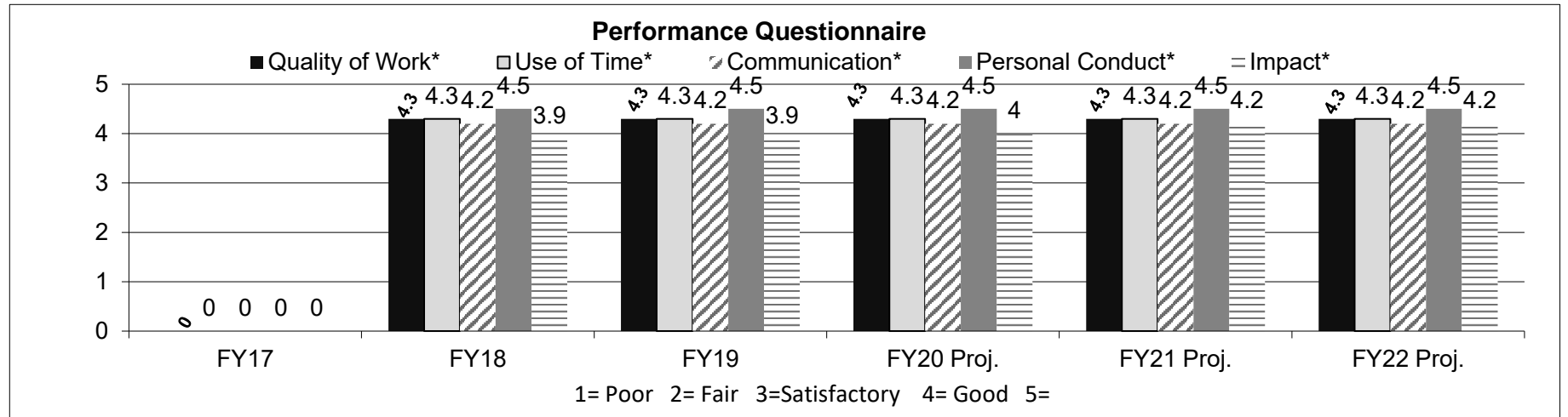
Program Name: State Meat and Poultry Inspection

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(s) of the program's quality.



Note 1: FY18 was the first year of the survey.

Note 2: In FY19, performance questionnaires were distributed to 30 official establishments (inspected only) and 15 were returned (50% response rate).

PROGRAM DESCRIPTION

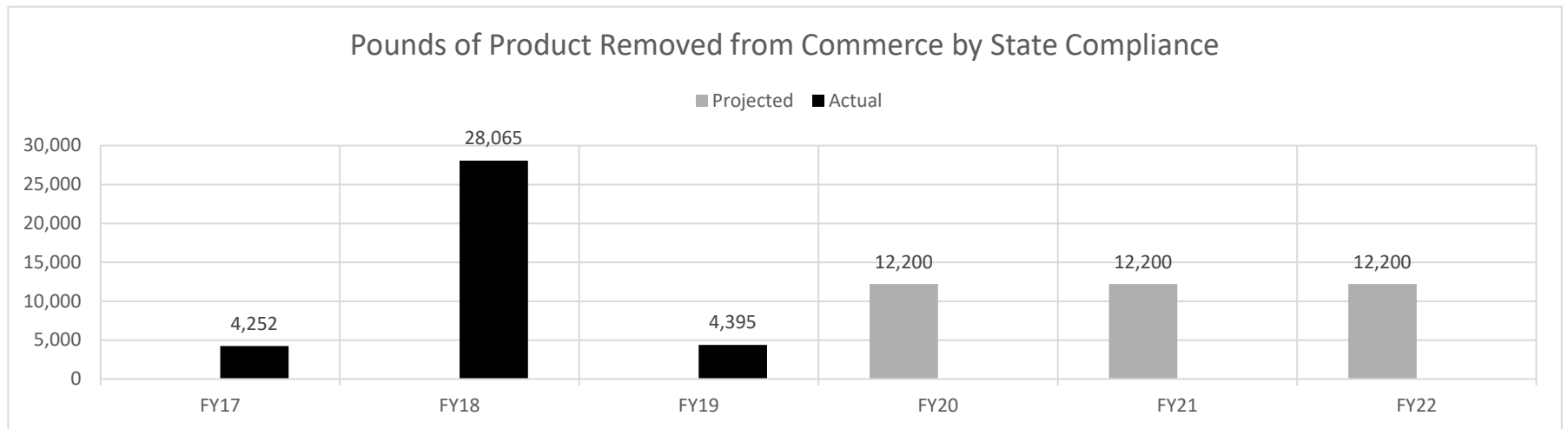
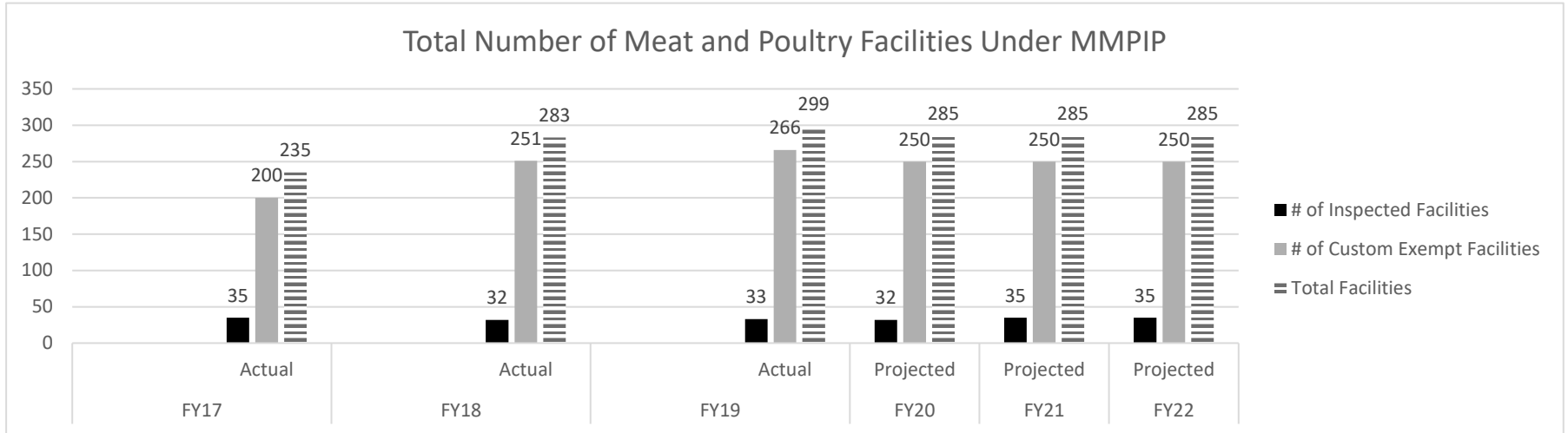
Department: Agriculture

HB Section(s): 6.080

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.



PROGRAM DESCRIPTION

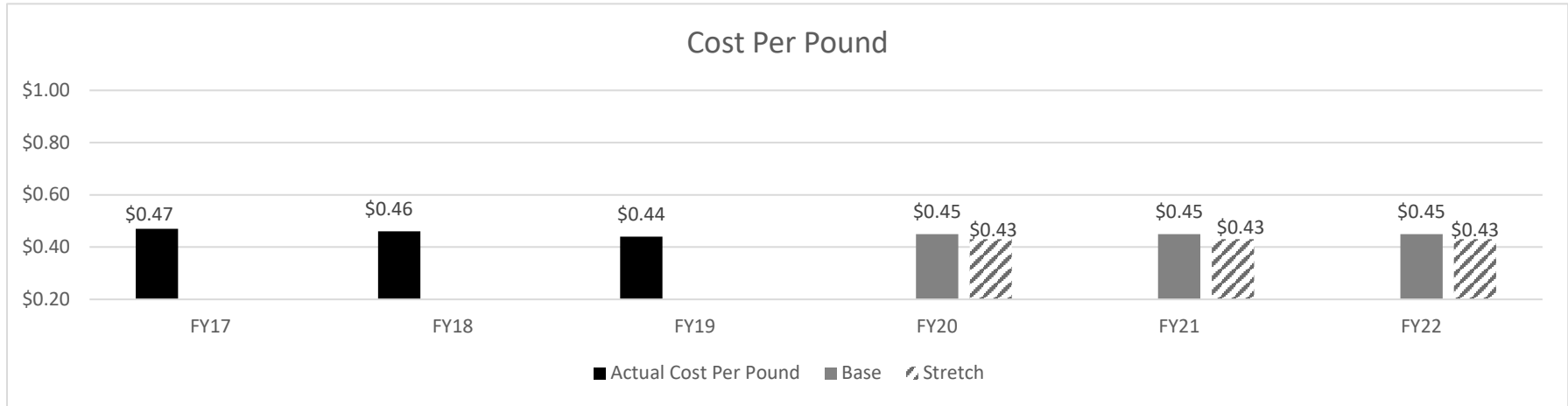
Department: Agriculture

HB Section(s): 6.080

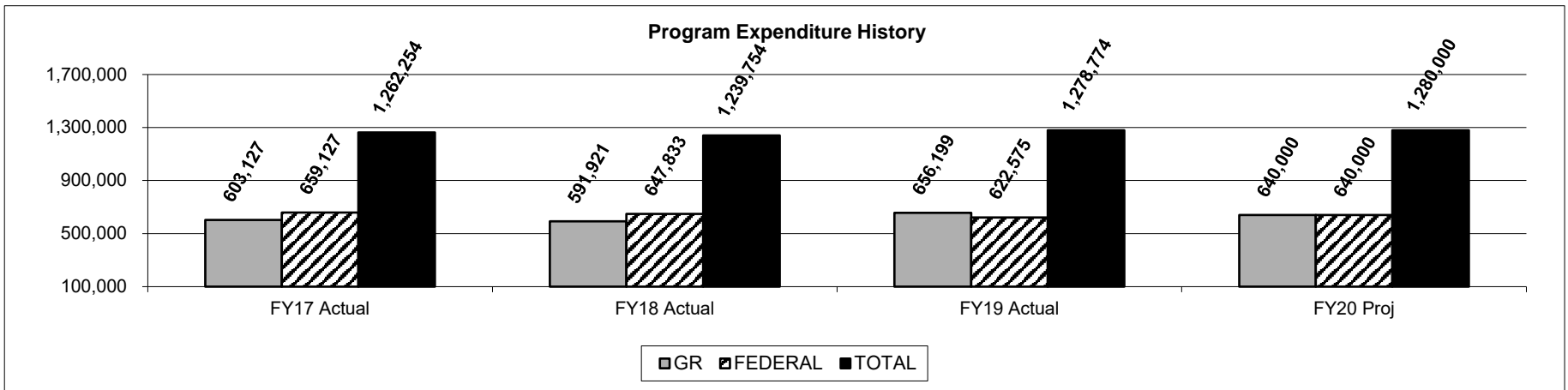
Program Name: State Meat and Poultry Inspection

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

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



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): 6.080

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. In July 2019, The Missouri Meat and Poultry Inspection Program signed a cooperative agreement with FSIS which allows state inspected product to be shipped across state lines. Inspection services performed at establishments operating under this agreement, will be funded up to 60% of the state's operating funds.

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

No

NEW DECISION ITEM

RANK: 7 OF 12

| | |
|---|----------------------------------|
| Agriculture | Budget Unit <u>35510C</u> |
| Animal Health | |
| Meat and Poultry Inspection DI# 1350004 | HB Section <u>6.080</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|---------------|-------------|---------------|--------------|-----------------------------------|---------------|-------------|---------------|
| | GR | Federal | Other | Total | | GR | Federal | Other | Total |
| PS | 20,942 | 20,942 | 0 | 41,884 | PS | 20,942 | 20,942 | 0 | 41,884 |
| EE | 22,400 | 22,400 | 0 | 44,800 | EE | 22,400 | 22,400 | 0 | 44,800 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 43,342 | 43,342 | 0 | 86,684 | Total | 43,342 | 43,342 | 0 | 86,684 |
| FTE | 0.50 | 0.50 | 0.00 | 1.00 | FTE | 0.50 | 0.50 | 0.00 | 1.00 |

| | | | | |
|--------------------|---------------|---------------|----------|---------------|
| Est. Fringe | <u>13,503</u> | <u>13,503</u> | <u>0</u> | <u>27,007</u> |
|--------------------|---------------|---------------|----------|---------------|

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

| | | | | |
|--------------------|---------------|---------------|----------|---------------|
| Est. Fringe | <u>13,503</u> | <u>13,503</u> | <u>0</u> | <u>27,007</u> |
|--------------------|---------------|---------------|----------|---------------|

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to meet the increased demand for meat and poultry inspection in multiple areas of the state. In southwest Missouri, three facilities have applied to the department for inspection services. Currently, the meat inspection program employs only 1.00 FTE in southwest Missouri and that employee oversees 2.5 official establishments and is at maximum capacity under federal staffing requirements. In addition, a poultry slaughter and processing facility is being constructed in northwest Missouri and has requested state inspection. The inspection program has no FTE in northwest Missouri.

Missouri establishments are also now able to ship state-inspected product across state lines. MDA's program is one of only five state programs granted this authority. An owner of a current USDA inspected establishment, once state inspected, has requested to return to MDA's inspection program under the cooperative agreement with the USDA/Federal Meat Inspection Services. Until MDA is able to accommodate this request, this establishment must remain under USDA inspection. However, additional facilities may be requesting state inspection services now that interstate sales are now allowed in Missouri with state inspections. For some of these facilities federal inspection services may not be available.

NEW DECISION ITEM

RANK: 7 OF 12

| | | | |
|------------------------------------|--------------------|--------------------|---------------|
| Agriculture | | Budget Unit | <u>35510C</u> |
| Animal Health | | | |
| Meat and Poultry Inspection | DI# 1350004 | HB Section | <u>6.080</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 Meat and Poultry Inspection Program works with very small meat and poultry processors within the state of Missouri providing inspection service and outreach to ensure only safe, wholesome, properly labeled product enters Missouri commerce. The program operates under a cooperative agreement with USDA and is a 50/50 matching program of GR/Federal funds.

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 |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|------------------------------|
| EPHS III | 20,942 | 0.50 | 20,942 | 0.50 | | | 41,884 | 1.00 | |
| Total PS | 20,942 | 0.50 | 20,942 | 0.50 | 0 | 0.0 | 41,884 | 1.00 | 0 |
| 140 / Travel, In-state | 3,500 | | 3,500 | | | | 7,000 | | |
| 160 / Travel Out-of-State | 1,500 | | 1,500 | | | | 3,000 | | |
| 190 / Supplies | 4,500 | | 4,500 | | | | 9,000 | | |
| 480 / Computer Equipment | 600 | | 600 | | | | 1,200 | | 1,200 |
| 340 / Communication Services | 1,000 | | 1,000 | | | | 2,000 | | |
| 320 / Professional Development | 800 | | 800 | | | | 1,600 | | |
| 430 / M&R Services | 1,000 | | 1,000 | | | | 2,000 | | |
| 560 / Motorized Equipment | 9,500 | | 9,500 | | | | 19,000 | | 19,000 |
| Total EE | 22,400 | | 22,400 | | 0 | | 44,800 | | 20,200 |
| Program Distributions | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 43,342 | 0.50 | 43,342 | 0.50 | 0 | 0.0 | 86,684 | 1.00 | 20,200 |

NEW DECISION ITEM

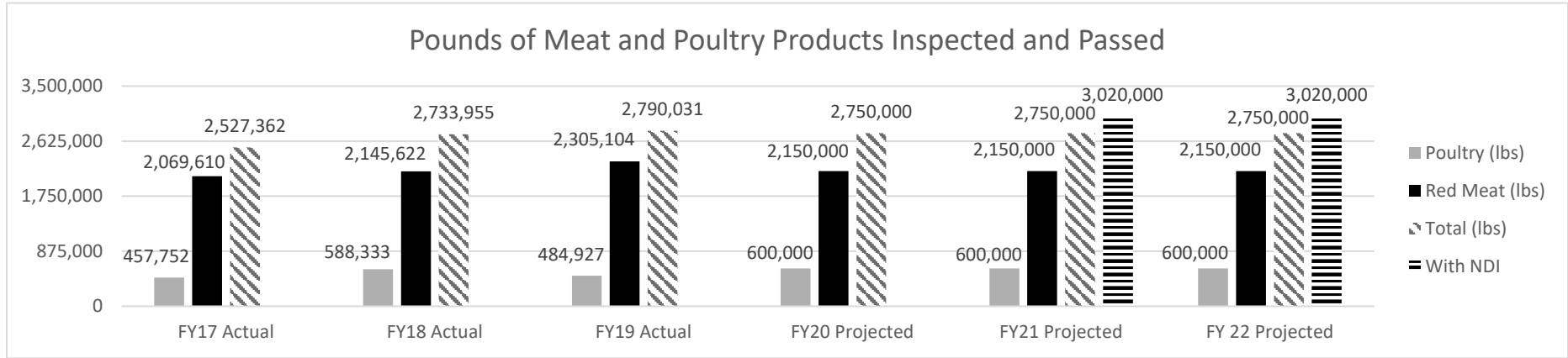
RANK: 7 OF 12

| Agriculture | | Budget Unit | | | | | | | | 35510C | | |
|--------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|---------------------|--------|--|-------|
| Animal Health | | | | | | | | | | | | |
| Meat and Poultry Inspection | | DI# 1350004 | | HB Section | | | | | | | | 6.080 |
| 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 | | | |
| EPHS III | 20,942 | 0.50 | 20,942 | 0.50 | | | 41,884 | 1.00 | | | | |
| Total PS | 20,942 | 0.50 | 20,942 | 0.50 | 0 | 0.0 | 41,884 | 1.00 | 0 | | | |
| 140 / Travel, In-state | 3,500 | | 3,500 | | | | 7,000 | | | | | |
| 160 / Travel Out-of-State | 1,500 | | 1,500 | | | | 3,000 | | | | | |
| 190 / Supplies | 4,500 | | 4,500 | | | | 9,000 | | | | | |
| 480 / Computer Equipment | 600 | | 600 | | | | 1,200 | | 1,200 | | | |
| 340 / Communication Services | 1,000 | | 1,000 | | | | 2,000 | | | | | |
| 320 / Professional Development | 800 | | 800 | | | | 1,600 | | | | | |
| 430 / M&R Services | 1,000 | | 1,000 | | | | 2,000 | | | | | |
| 560 / Motorized Equipment | 9,500 | | 9,500 | | | | 19,000 | | 19,000 | | | |
| Total EE | 22,400 | | 22,400 | | 0 | | 44,800 | | 20,200 | | | |
| Program Distributions | 0 | | 0 | | 0 | | 0 | | 0 | | | |
| Transfers | 0 | | 0 | | 0 | | 0 | | 0 | | | |
| Grand Total | 43,342 | 0.50 | 43,342 | 0.50 | 0 | 0.0 | 86,684 | 1.00 | 20,200 | | | |

| | |
|------------------------------------|----------------------------------|
| Agriculture | Budget Unit <u>35510C</u> |
| Animal Health | |
| Meat and Poultry Inspection | DI# 135004 |
| | HB Section <u>6.080</u> |

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

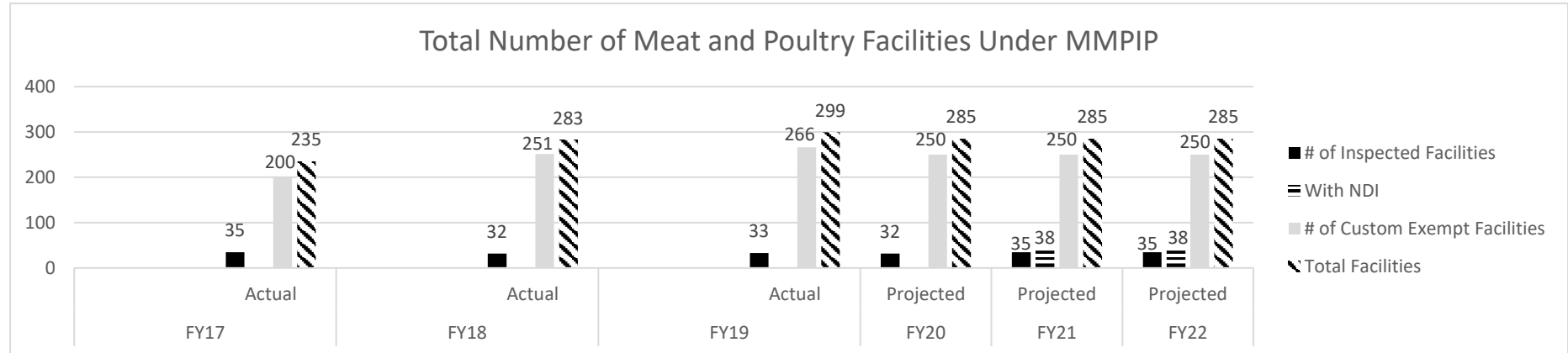
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

No significant impact from the NDI.

6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
 RANK: 7 OF 12

| | |
|--|----------------------------------|
| Agriculture | Budget Unit <u>35510C</u> |
| Animal Health | |
| Meat and Poultry Inspection DI# 1350004 | HB Section <u>6.080</u> |

6d. Provide a measure(s) of the program's efficiency.

No significant impact from the NDI.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

As long as MDA's MPIP remains fully staffed and funded, MDA's MPIP will continue to provide inspection service and outreach to Missouri's very small meat and poultry processing facilities. If this New Decision Item does not get approved, MDA's MPIP will be forced to turn down these establishments' requests for inspection service. If this occurs, they may contact the USDA FSIS for inspection service, however, this process may take months or years. USDA FSIS utilizes state inspection programs to provide inspection service and outreach to these very small establishments, often in rural communities, because the USDA cannot provide staffing at these locations.

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| ANIMAL HEALTH ADMINISTRATION | | | | | | | | |
| Meat and Poultry Inspection - 1350004 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 41,884 | 1.00 | 41,884 | 1.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 41,884 | 1.00 | 41,884 | 1.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 19,000 | 0.00 | 19,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 44,800 | 0.00 | 44,800 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$86,684 | 1.00 | \$86,684 | 1.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$43,342 | 0.50 | \$43,342 | 0.50 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$43,342 | 0.50 | \$43,342 | 0.50 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

CORE DECISION ITEM

| | |
|--------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>35540C</u> |
| Division: Animal Health | |
| Core: Indemnities | HB Section <u>6.085</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|-------------|-------------|---------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 10,000 | 0 | 0 | 10,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 10,000 | 0 | 0 | 10,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|-------------|-------------|---------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 0 | 0 |
| PSD | 10,000 | 0 | 0 | 10,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 10,000 | 0 | 0 | 10,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

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

Other Funds: Not applicable

Other Funds: Not applicable

2. CORE DESCRIPTION

The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease-infected or toxin exposed animals. Rapid detection, containment, and elimination of disease-infected animals is the surest method to guard against further spread of disease as well as depopulation of animals with toxins above acceptable levels to enter the food supply safely. This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

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

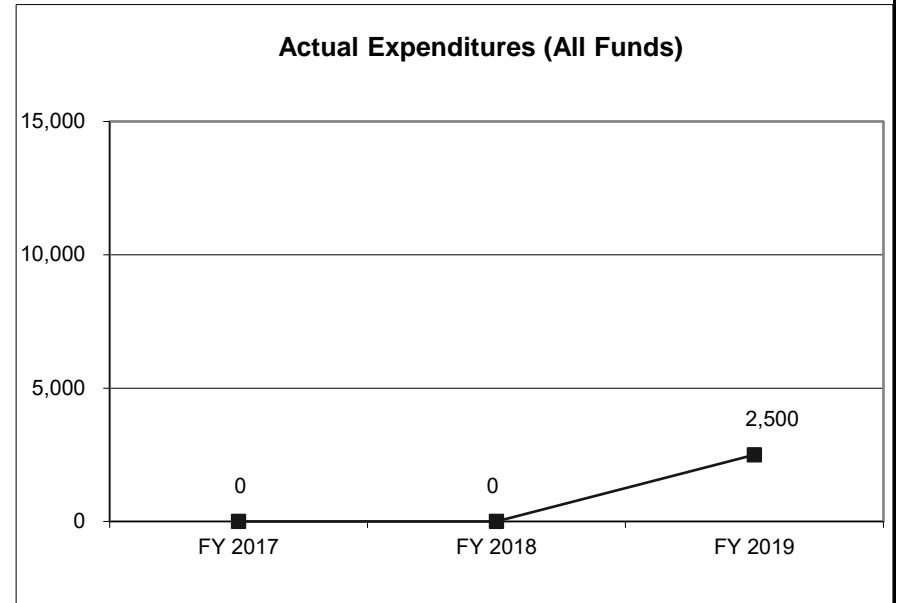
Indemnities

CORE DECISION ITEM

| | |
|--------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>35540C</u> |
| Division: Animal Health | |
| Core: Indemnities | HB Section <u>6.085</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 10,000 | 10,000 | 10,000 | 10,000 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 10,000 | 10,000 | 10,000 | 10,000 |
| Actual Expenditures (All Funds) | 0 | 0 | 2,500 | N/A |
| Unexpended (All Funds) | 10,000 | 10,000 | 7,500 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 10,000 | 10,000 | 7,500 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 0 | 0 | 0 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INDEMNITIES**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INDEMNITIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| GENERAL REVENUE | 2,500 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PD | 2,500 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL | 2,500 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| GRAND TOTAL | \$2,500 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-----------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INDEMNITIES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 2,500 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| TOTAL - PD | 2,500 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| GRAND TOTAL | \$2,500 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
| GENERAL REVENUE | \$2,500 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 | \$10,000 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.085

Program Name: Indemnities

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

1a. What strategic priority does this program address?

Empower producers

1b. What does this program do?

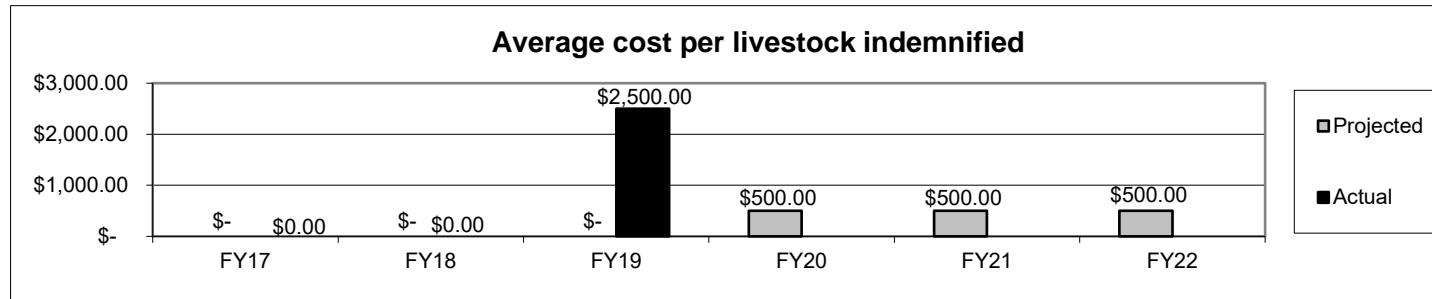
- The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease infected or toxin exposed animals
- This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

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

Herd owners indemnified

| FY17 Actual | FY18 Actual | FY19 Actual | FY20 Proj. | FY21 Proj. | FY22 Proj. |
|----------------|----------------|----------------|---------------|---------------|---------------|
| 0 | 0 | 1 | 1 | 1 | 1 |

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



Note: In FY19 a captive elk exposed to a positive CWD animal was indemnified.

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

Brucellosis
Tuberculosis
Pullorum-Typhoid

| FY17 Actual | FY18 Actual | FY19 Actual | FY20 Proj. | FY21 Proj. | FY22 Proj. |
|----------------|----------------|----------------|---------------|---------------|---------------|
| Free | Free | Free | Free | Free | Free |
| Free | Free | Free | Free | Free | Free |
| Free | Free | Free | Free | Free | Free |

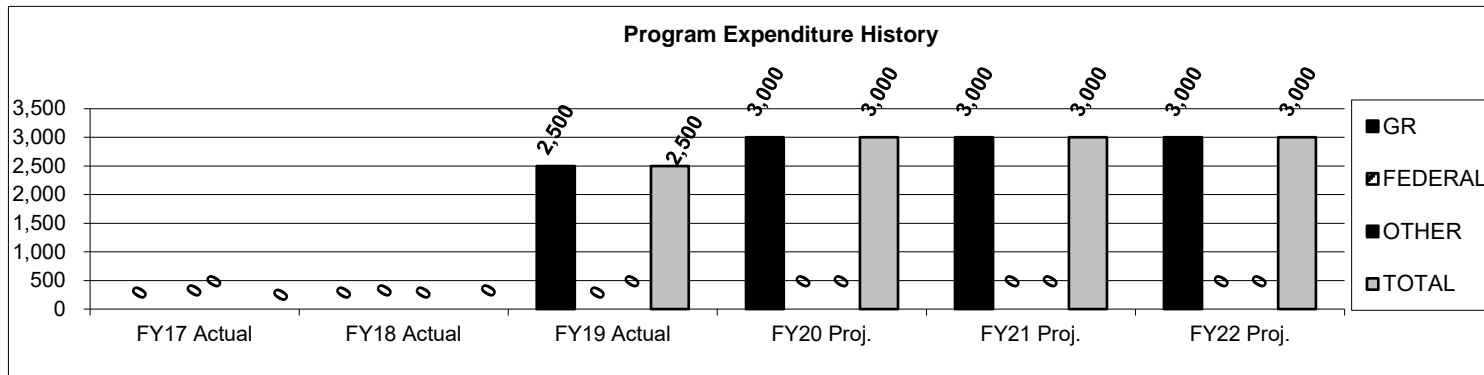
PROGRAM DESCRIPTION

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

HB Section(s): 6.085

2d. Provide a measure(s) of the program's efficiency.
 Not applicable.

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.)



5. 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 267.611 RSMO

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

No

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Agriculture | Budget Unit <u>35660C</u> |
| Division: Grain Inspection & Warehousing | |
| Core: Grain Regulatory Services | HB Section <u>6.090</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|---------------|---------------|----------------|--------------|-----------------------------------|---------------|---------------|----------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 730,253 | 37,268 | 0 | 767,521 | PS | 730,253 | 37,268 | 0 | 767,521 |
| EE | 85,963 | 10,211 | 85,000 | 181,174 | EE | 85,963 | 10,211 | 85,000 | 181,174 |
| PSD | 0 | 26,000 | 0 | 26,000 | PSD | 0 | 26,000 | 0 | 26,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 816,216 | 73,479 | 85,000 | 974,695 | Total | 816,216 | 73,479 | 85,000 | 974,695 |
| FTE | 17.00 | 0.50 | 0.00 | 17.50 | FTE | 17.00 | 0.50 | 0.00 | 17.50 |

| | | | | |
|--------------------|---------|--------|---|---------|
| Est. Fringe | 464,965 | 18,744 | 0 | 483,709 |
|--------------------|---------|--------|---|---------|

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

| | | | | |
|--------------------|---------|--------|---|---------|
| Est. Fringe | 464,965 | 18,744 | 0 | 483,709 |
|--------------------|---------|--------|---|---------|

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

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$6.5 billion in economic activity. This oversight ensures the 60,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity check off audits to verify collection of assessments for the corn, soybean, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of the USDA.

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

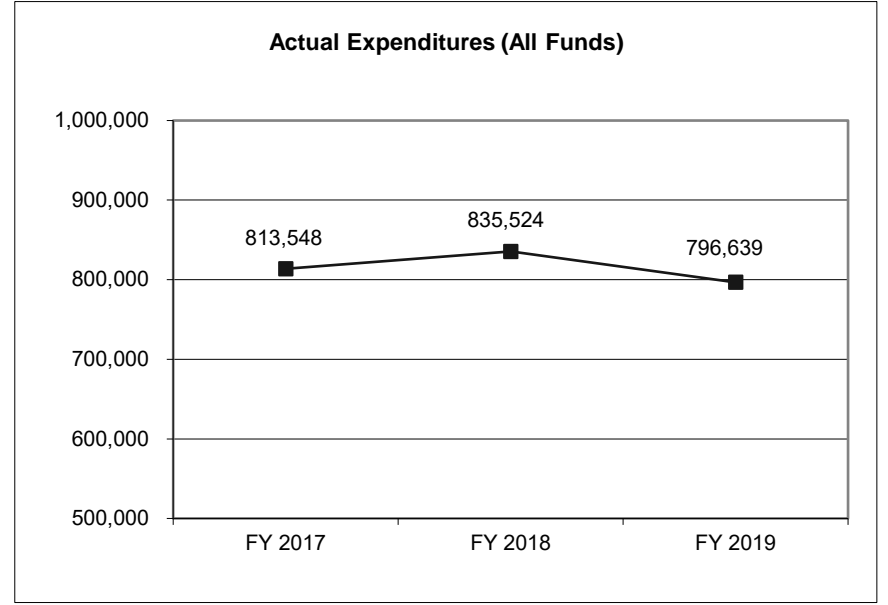
Grain Regulatory Services

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Agriculture | Budget Unit <u>35660C</u> |
| Division: Grain Inspection & Warehousing | |
| Core: Grain Regulatory Services | HB Section <u>6.090</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 910,119 | 910,119 | 957,133 | 910,119 |
| Less Reverted (All Funds) | (23,802) | (23,802) | (23,982) | (24,486) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 886,317 | 886,317 | 933,151 | 885,633 |
| Actual Expenditures (All Funds) | 813,548 | 835,524 | 796,639 | N/A |
| Unexpended (All Funds) | 72,769 | 50,793 | 136,512 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 25 | 199 | 22,716 | N/A |
| Federal | 59,496 | 50,594 | 64,119 | N/A |
| Other | 13,248 | 0 | 49,677 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|----------------|----------------|---------------|----------------|--------------------------|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 17.50 | 730,253 | 37,268 | 0 | 767,521 | |
| | EE | 0.00 | 85,928 | 10,211 | 85,000 | 181,139 | |
| | PD | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | Total | 17.50 | 816,181 | 73,479 | 85,000 | 974,660 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1884 0253 | EE | 0.00 | 35 | 0 | 0 | 35 Mileage Reimbursement |
| NET DEPARTMENT CHANGES | | 0.00 | 35 | 0 | 0 | 35 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 17.50 | 730,253 | 37,268 | 0 | 767,521 | |
| | EE | 0.00 | 85,963 | 10,211 | 85,000 | 181,174 | |
| | PD | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | Total | 17.50 | 816,216 | 73,479 | 85,000 | 974,695 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 17.50 | 730,253 | 37,268 | 0 | 767,521 | |
| | EE | 0.00 | 85,963 | 10,211 | 85,000 | 181,174 | |
| | PD | 0.00 | 0 | 26,000 | 0 | 26,000 | |
| | Total | 17.50 | 816,216 | 73,479 | 85,000 | 974,695 | |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|--|
| BUDGET UNIT NUMBER: 35660C | DEPARTMENT: Agriculture | |
| BUDGET UNIT NAME: Grain Regulatory Services | DIVISION: Grain Regulatory Services | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between Federal and Other funds and 5% flexibility between PS and EE in all funds, including General Revenue (GR). This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$30,000 | 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 50% of its appropriation between Federal and Other funds. | The Grain Regulatory Services' program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation from all funds and up to 50% of its appropriation between Federal and Other funds. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Flexed \$30,000 GR from PS to EE for EE needs. | The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| ACCOUNTANT I | 0 | 0.00 | 231 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTANT II | 46,548 | 0.91 | 60,310 | 1.25 | 63,696 | 1.15 | 63,696 | 1.15 |
| ACCOUNTING GENERALIST II | 28,490 | 0.62 | 34,957 | 1.00 | 47,932 | 1.00 | 47,932 | 1.00 |
| EXECUTIVE I | 10,075 | 0.25 | 10,613 | 0.25 | 10,613 | 0.25 | 10,613 | 0.25 |
| GRAIN REGULATORY AUDITOR I | 115,945 | 2.95 | 147,951 | 4.25 | 159,176 | 4.25 | 159,176 | 4.25 |
| GRAIN REGULATORY AUDITOR II | 229,523 | 5.13 | 280,417 | 6.25 | 248,306 | 6.25 | 248,306 | 6.25 |
| GRAIN REGULATORY AUDITOR III | 78,780 | 1.60 | 88,481 | 2.00 | 105,572 | 2.10 | 105,572 | 2.10 |
| AGRICULTURE MGR B1 | 50,243 | 0.81 | 0 | 0.00 | 59,175 | 1.00 | 59,175 | 1.00 |
| AGRICULTURE MGR B2 | 2,538 | 0.04 | 61,625 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 52,967 | 0.62 | 49,368 | 0.75 | 47,670 | 0.75 | 47,670 | 0.75 |
| DESIGNATED PRINCIPAL ASST DIV | 27,799 | 0.62 | 33,568 | 0.75 | 25,381 | 0.75 | 25,381 | 0.75 |
| OFFICE WORKER MISCELLANEOUS | 2,150 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TOTAL - PS | 645,058 | 13.65 | 767,521 | 17.50 | 767,521 | 17.50 | 767,521 | 17.50 |
| TRAVEL, IN-STATE | 24,586 | 0.00 | 40,380 | 0.00 | 33,415 | 0.00 | 33,415 | 0.00 |
| TRAVEL, OUT-OF-STATE | 6,928 | 0.00 | 6,192 | 0.00 | 6,192 | 0.00 | 6,192 | 0.00 |
| SUPPLIES | 25,999 | 0.00 | 29,204 | 0.00 | 29,204 | 0.00 | 29,204 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 10,491 | 0.00 | 14,102 | 0.00 | 14,102 | 0.00 | 14,102 | 0.00 |
| COMMUNICATION SERV & SUPP | 12,985 | 0.00 | 12,569 | 0.00 | 12,569 | 0.00 | 12,569 | 0.00 |
| PROFESSIONAL SERVICES | 2,099 | 0.00 | 2,833 | 0.00 | 2,833 | 0.00 | 2,833 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| M&R SERVICES | 7,780 | 0.00 | 13,679 | 0.00 | 13,679 | 0.00 | 13,679 | 0.00 |
| MOTORIZED EQUIPMENT | 41,788 | 0.00 | 46,000 | 0.00 | 46,000 | 0.00 | 46,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,274 | 0.00 | 1,274 | 0.00 | 1,274 | 0.00 |
| OTHER EQUIPMENT | 18,102 | 0.00 | 13,479 | 0.00 | 20,479 | 0.00 | 20,479 | 0.00 |
| BUILDING LEASE PAYMENTS | 104 | 0.00 | 265 | 0.00 | 265 | 0.00 | 265 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 197 | 0.00 | 197 | 0.00 | 197 | 0.00 |
| MISCELLANEOUS EXPENSES | 719 | 0.00 | 465 | 0.00 | 465 | 0.00 | 465 | 0.00 |
| TOTAL - EE | 151,581 | 0.00 | 181,139 | 0.00 | 181,174 | 0.00 | 181,174 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN REGULATORY SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| GRAND TOTAL | \$796,639 | 13.65 | \$974,660 | 17.50 | \$974,695 | 17.50 | \$974,695 | 17.50 |
| GENERAL REVENUE | \$752,696 | 13.53 | \$816,181 | 17.00 | \$816,216 | 17.00 | \$816,216 | 17.00 |
| FEDERAL FUNDS | \$8,618 | 0.12 | \$73,479 | 0.50 | \$73,479 | 0.50 | \$73,479 | 0.50 |
| OTHER FUNDS | \$35,325 | 0.00 | \$85,000 | 0.00 | \$85,000 | 0.00 | \$85,000 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.090

Program Name: Grain Regulatory Services

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

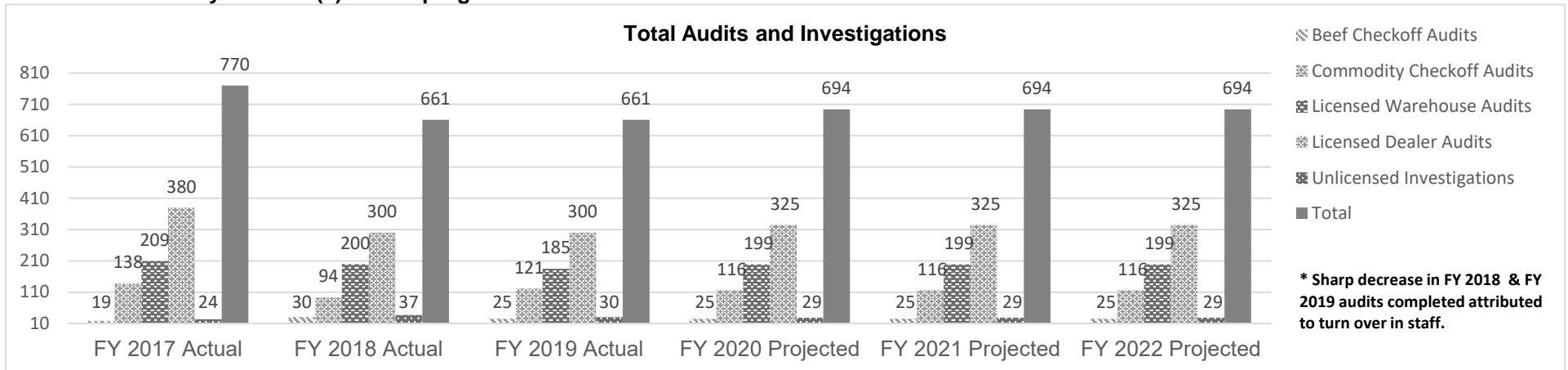
1a. What strategic priority does this program address?

Empower Missouri Farmers Through A Strong Grain Industry.

1b. What does this program do?

- The Grain Regulatory Services (GRS) Program licenses and regulates grain warehouses and dealers, ensuring licensees meet minimum financial standards and post security in case of an insolvency. Missouri produced over 798 million bushels of grain valued at more than \$4.25 billion in 2018, making grain production one of the state's top industries.
- The program audits grain warehouses and dealers and investigates unlicensed grain entities to confirm that they are in compliance with Missouri statutes. The program provides protection for Missouri farmers and ensures a strong and stable Missouri grain industry.
- The program conducts commodity checkoff audits to verify that assessments collected from farmers are paid correctly. Missouri farmers provide commodity checkoff assessments in excess of \$20 million to nine individual commodity councils for the promotion and development of their products.
- The program administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers. 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

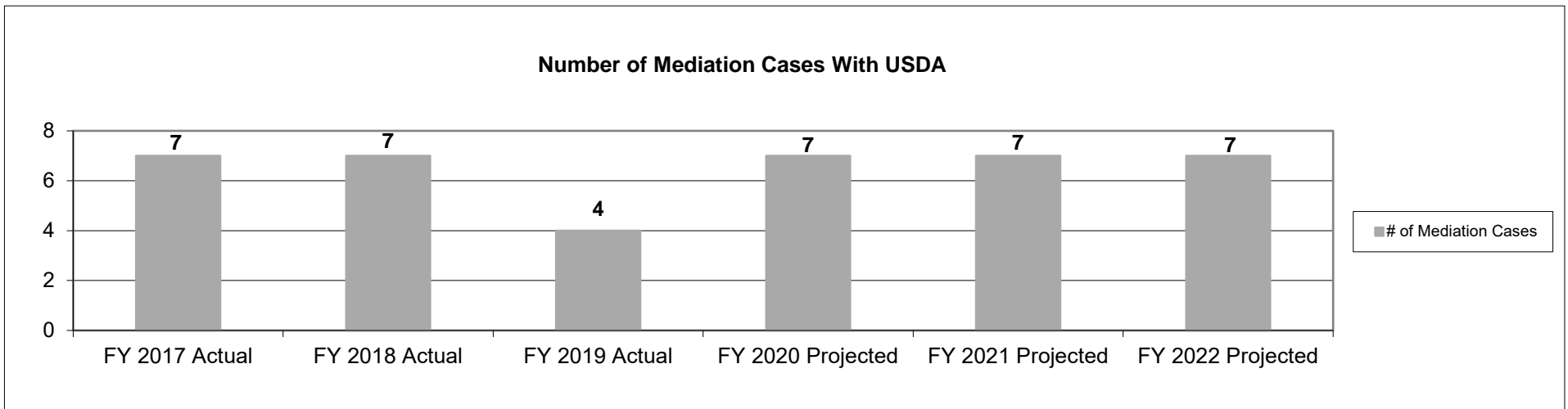
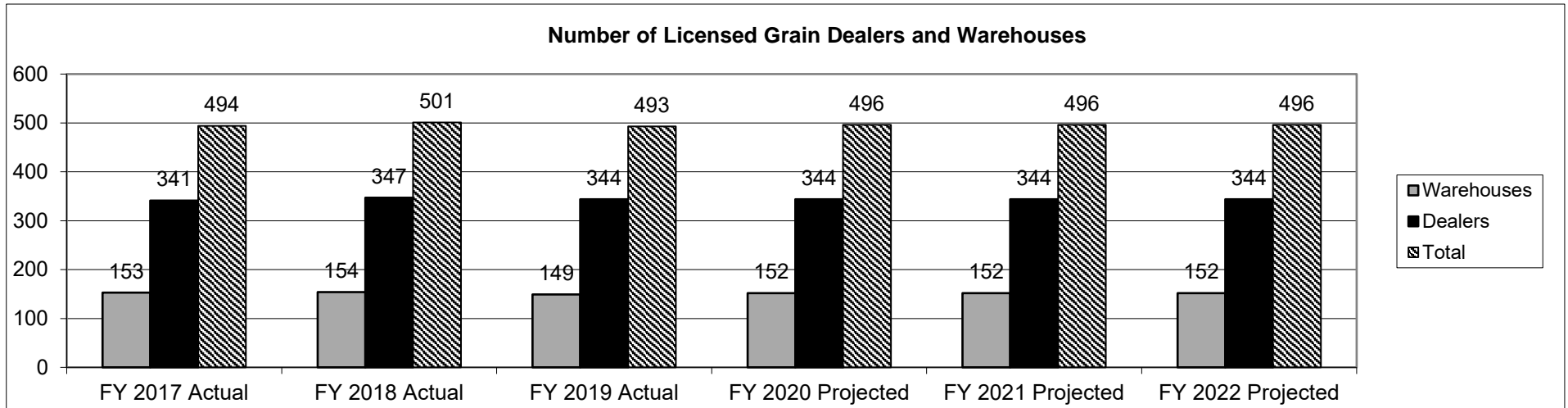
Department: Agriculture

HB Section(s): 6.090

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).

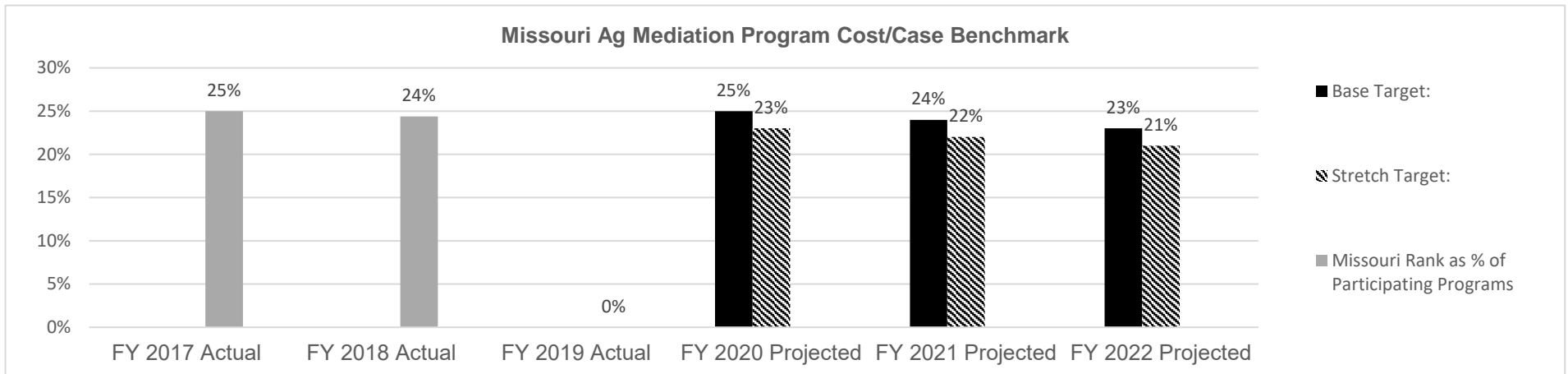
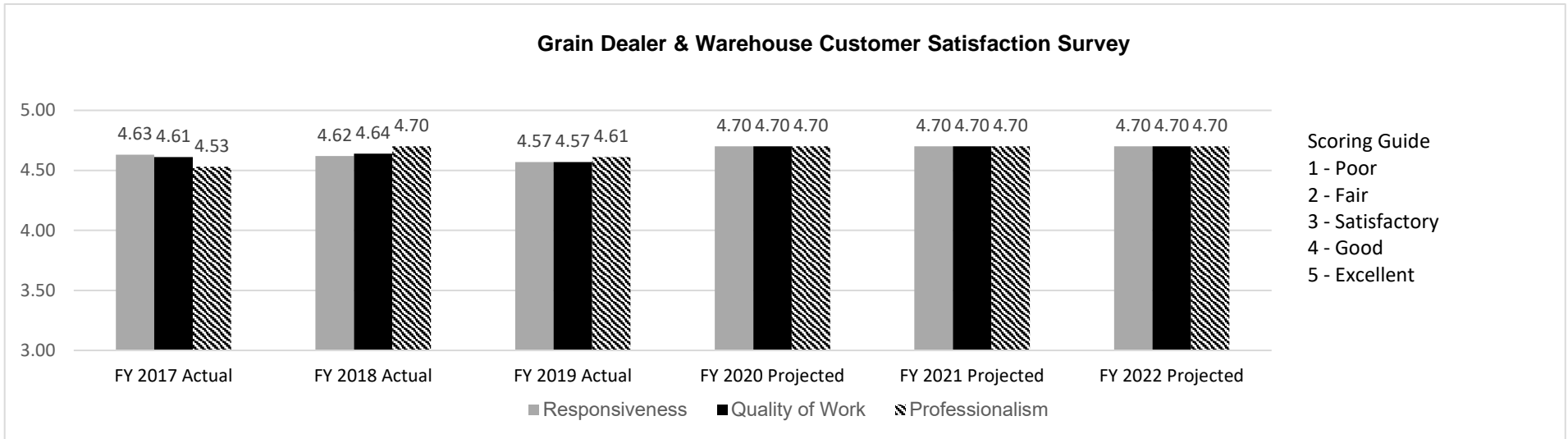


PROGRAM DESCRIPTION

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

HB Section(s): 6.090

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



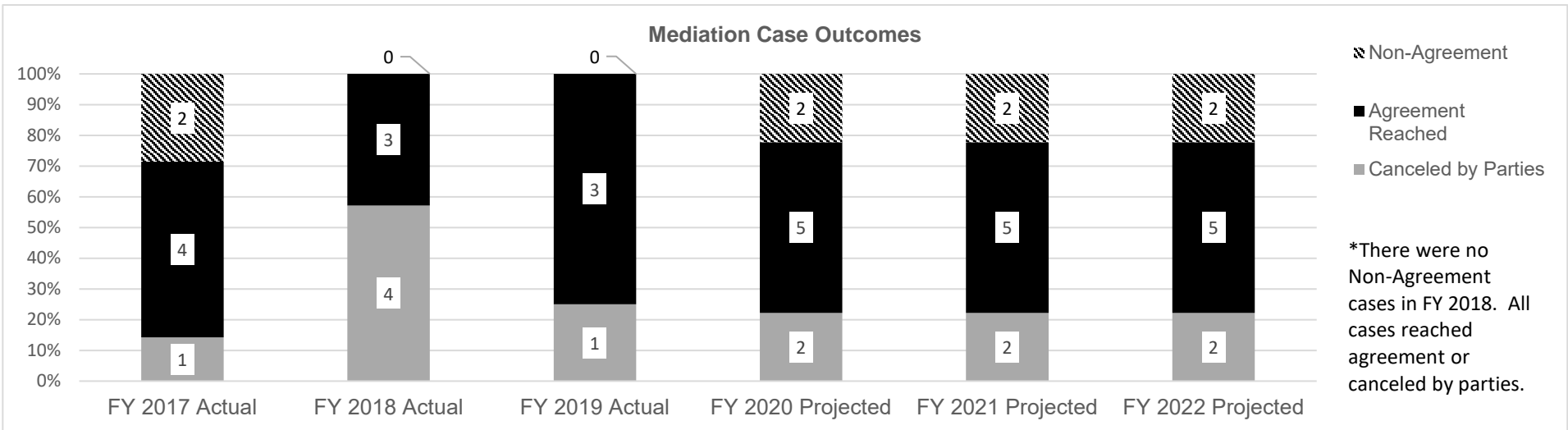
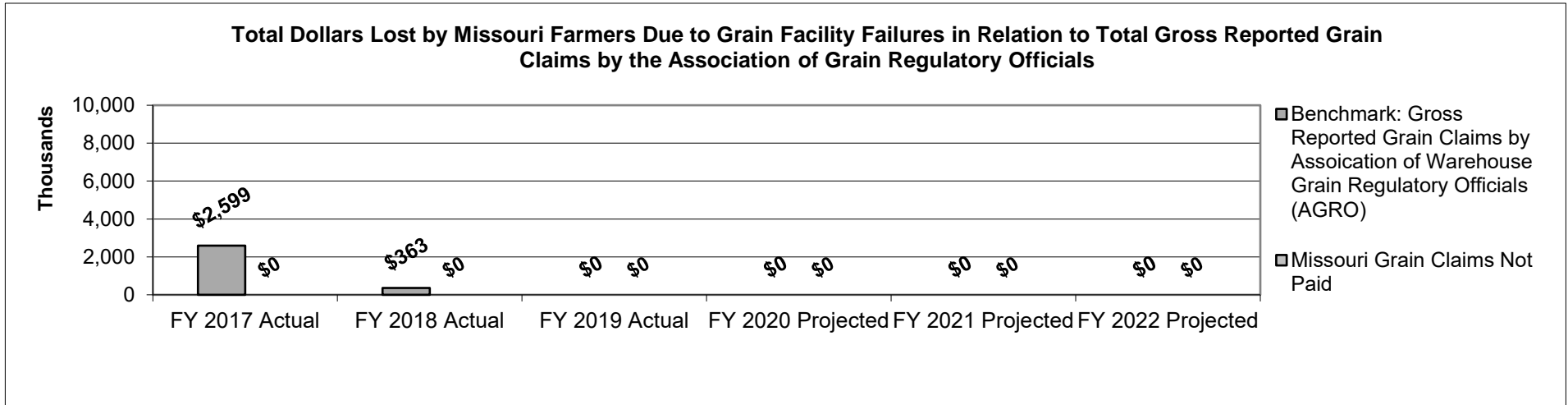
In FY17 and FY18, Missouri was in the most efficient 25% of agencies participating in the Ag Mediation Program.
 FY19 data is not available from USDA.

PROGRAM DESCRIPTION

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

HB Section(s): 6.090

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

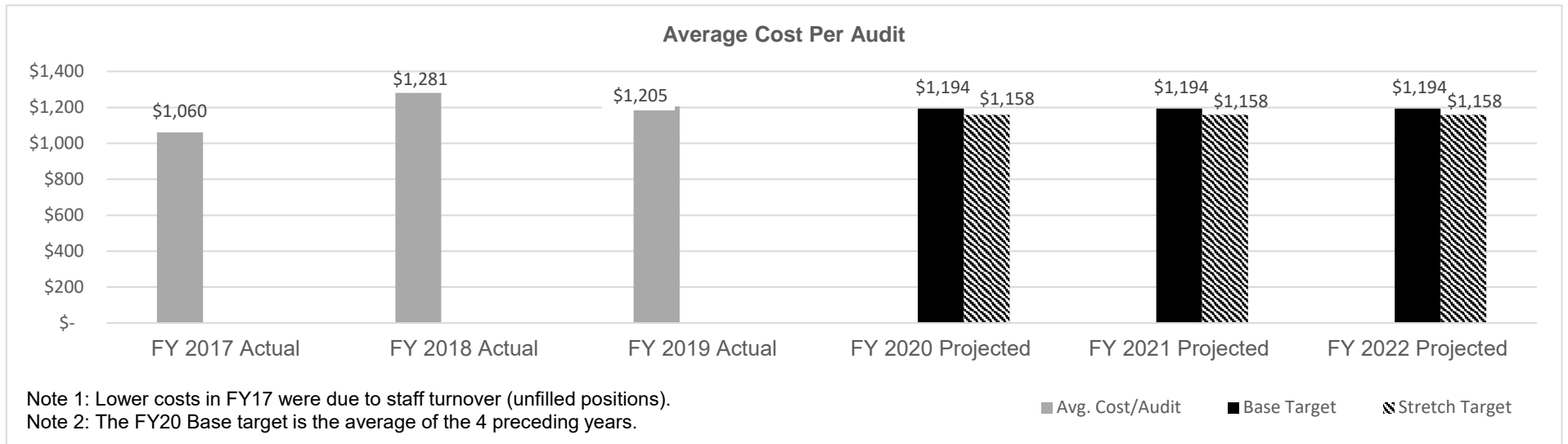
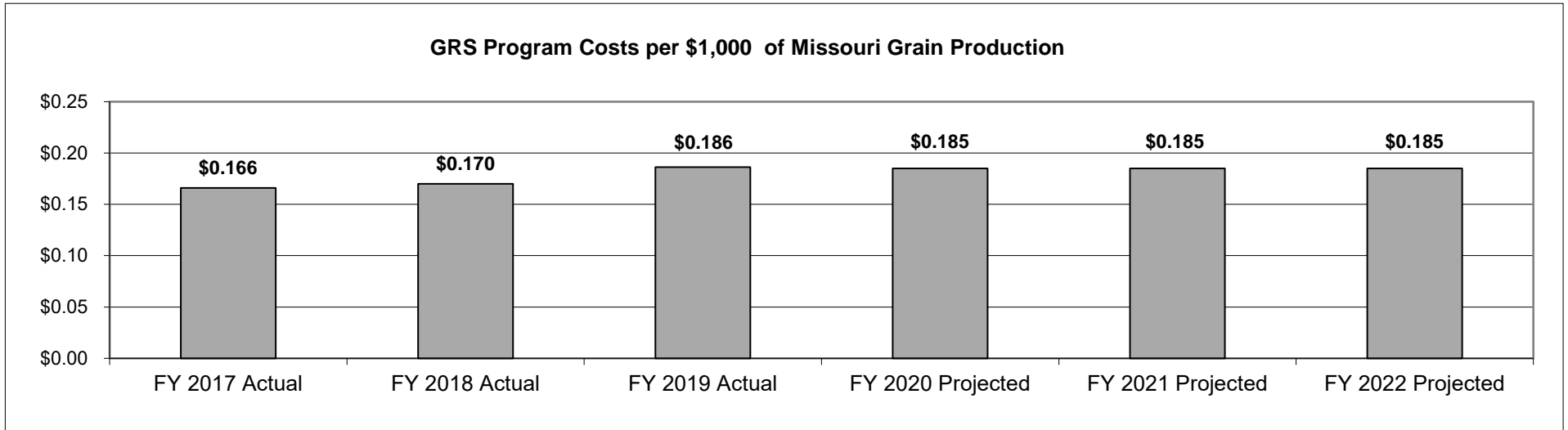


PROGRAM DESCRIPTION

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

HB Section(s): 6.090

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

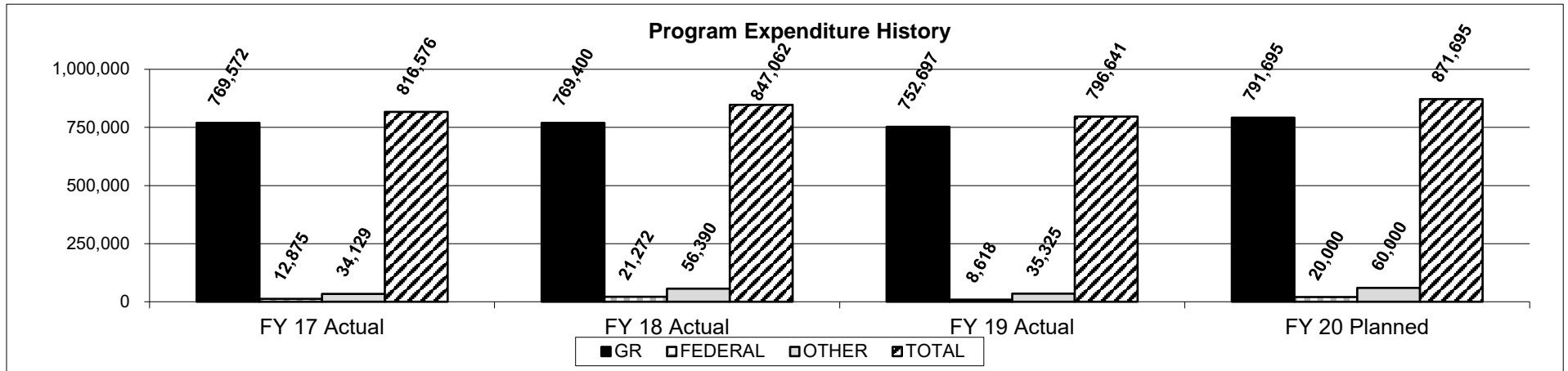


PROGRAM DESCRIPTION

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

HB Section(s): 6.090

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

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35610C |
| Division: Grain Inspection & Warehousing | |
| Core: Grain Inspection Services | HB Section 6.090 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 2,150,247 | 2,150,247 | PS | 0 | 0 | 2,150,247 | 2,150,247 |
| EE | 0 | 0 | 604,694 | 604,694 | EE | 0 | 0 | 604,694 | 604,694 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 2,754,941 | 2,754,941 | Total | 0 | 0 | 2,754,941 | 2,754,941 |
| FTE | 0.00 | 0.00 | 63.00 | 63.00 | FTE | 0.00 | 0.00 | 63.00 | 63.00 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,544,635 | 1,544,635 |
|--------------------|---|---|-----------|-----------|

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

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,544,635 | 1,544,635 |
|--------------------|---|---|-----------|-----------|

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

Other Funds: Grain Inspection Fees (0647)

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except for grain destined for export. Grain producers, buyers, sellers, shippers, and other interested parties request inspection services to facilitate the trading and marketing of grain. Inspection services are provided state-wide through regional inspection offices located in Marshall, New Madrid and St. Joseph. The program is entirely self-supporting as it charges fees for performing inspections and all costs are paid from revenue earned.

The core request provides sufficient spending authority to operate regional inspection offices and provide "official" grain inspection services throughout Missouri.

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

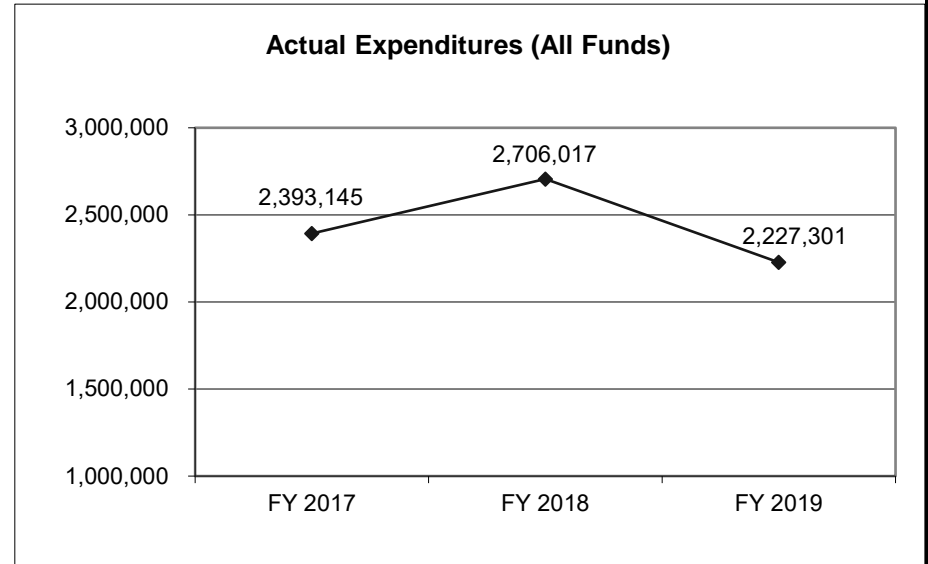
Grain Inspection Services Program

CORE DECISION ITEM

| | |
|---|----------------------------------|
| Department: Agriculture | Budget Unit <u>35610C</u> |
| Division: Grain Inspection & Warehousing | |
| Core: Grain Inspection Services | HB Section <u>6.090</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 2,460,207 | 2,841,442 | 2,629,045 | 2,629,045 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 2,460,207 | 2,841,442 | 2,629,045 | 2,629,045 |
| Actual Expenditures (All Funds) | 2,393,145 | 2,706,017 | 2,227,301 | N/A |
| Unexpended (All Funds) | 67,062 | 135,425 | 401,744 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 67,062 | 135,425 | 401,744 | N/A |



NOTES:

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|-------------|----------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 63.00 | 0 | 0 | 2,150,247 | 2,150,247 | |
| | EE | 0.00 | 0 | 0 | 629,694 | 629,694 | |
| | Total | 63.00 | 0 | 0 | 2,779,941 | 2,779,941 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| 1x Expenditures | 1007 2388 | EE | 0.00 | 0 | 0 | (25,000) | (25,000) 1 -time expenditure - Vehicle Replacement |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | (25,000) | (25,000) |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 63.00 | 0 | 0 | 2,150,247 | 2,150,247 | |
| | EE | 0.00 | 0 | 0 | 604,694 | 604,694 | |
| | Total | 63.00 | 0 | 0 | 2,754,941 | 2,754,941 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 63.00 | 0 | 0 | 2,150,247 | 2,150,247 | |
| | EE | 0.00 | 0 | 0 | 604,694 | 604,694 | |
| | Total | 63.00 | 0 | 0 | 2,754,941 | 2,754,941 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| GRAIN INSPECTION SERVICES | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GRAIN INSPECTION FEES | 1,853,827 | 51.33 | 2,150,247 | 63.00 | 2,150,247 | 63.00 | 2,150,247 | 63.00 | 2,150,247 |
| TOTAL - PS | 1,853,827 | 51.33 | 2,150,247 | 63.00 | 2,150,247 | 63.00 | 2,150,247 | 63.00 | 2,150,247 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GRAIN INSPECTION FEES | 373,474 | 0.00 | 629,694 | 0.00 | 604,694 | 0.00 | 604,694 | 0.00 | 604,694 |
| TOTAL - EE | 373,474 | 0.00 | 629,694 | 0.00 | 604,694 | 0.00 | 604,694 | 0.00 | 604,694 |
| TOTAL | 2,227,301 | 51.33 | 2,779,941 | 63.00 | 2,754,941 | 63.00 | 2,754,941 | 63.00 | 2,754,941 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,820 | 0.00 | 21,820 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,820 | 0.00 | 21,820 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,820 | 0.00 | 21,820 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GRAIN INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 31,778 | 0.00 | 31,778 | 0.00 | 31,778 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 31,778 | 0.00 | 31,778 | 0.00 | 31,778 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 31,778 | 0.00 | 31,778 | 0.00 | 31,778 |
| GRAND TOTAL | \$2,227,301 | 51.33 | \$2,779,941 | 63.00 | \$2,786,719 | 63.00 | \$2,808,539 | 63.00 | \$2,808,539 |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|--|
| BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Grain Inspection Services | DEPARTMENT: Agriculture DIVISION: Grain Inspection and Warehousing | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between Federal and Other funds in the Grain Inspection Services Expense and Equipment appropriations, and not more than 5% flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$55,000 | 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 50% of its appropriation between funds. | Grain Inspection Services believes it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between funds. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$55,000 EE was flexed to Commodity Services for I.T. programming and software updates. | 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 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 100,582 | 3.00 | 102,434 | 3.00 | 103,457 | 3.00 | 103,457 | 3.00 |
| ACCOUNTANT I | 0 | 0.00 | 125 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ACCOUNTING GENERALIST II | 13,337 | 0.29 | 13,980 | 0.35 | 13,980 | 0.35 | 13,980 | 0.35 |
| EXECUTIVE I | 36,978 | 0.92 | 27,452 | 0.75 | 40,296 | 1.00 | 40,296 | 1.00 |
| GRAIN INSPECTOR I | 281,415 | 8.03 | 418,837 | 12.00 | 313,095 | 8.00 | 313,095 | 8.00 |
| GRAIN INSPECTOR II | 363,399 | 9.88 | 269,123 | 7.00 | 392,237 | 11.00 | 392,237 | 11.00 |
| GRAIN INSPECTOR III | 193,708 | 4.69 | 307,273 | 8.00 | 282,511 | 7.00 | 282,511 | 7.00 |
| GRAIN INSPECTOR IV | 141,346 | 2.92 | 148,554 | 3.00 | 169,944 | 3.00 | 169,944 | 3.00 |
| GRAIN INSPECTOR V | 173,929 | 3.00 | 185,396 | 3.00 | 185,396 | 3.00 | 185,396 | 3.00 |
| AGRICULTURE MGR B1 | 67,182 | 0.96 | 66,259 | 1.00 | 71,525 | 1.00 | 71,525 | 1.00 |
| AGRICULTURE MGR B2 | 2,907 | 0.04 | 66,562 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 32,470 | 0.37 | 43,438 | 0.50 | 43,438 | 0.50 | 43,438 | 0.50 |
| DESIGNATED PRINCIPAL ASST DIV | 13,014 | 0.29 | 22,291 | 0.50 | 22,291 | 0.50 | 22,291 | 0.50 |
| OFFICE WORKER MISCELLANEOUS | 2,150 | 0.10 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| GRAIN INSPECTION WORKER | 431,410 | 16.84 | 478,523 | 22.90 | 512,077 | 24.65 | 512,077 | 24.65 |
| TOTAL - PS | 1,853,827 | 51.33 | 2,150,247 | 63.00 | 2,150,247 | 63.00 | 2,150,247 | 63.00 |
| TRAVEL, IN-STATE | 32,267 | 0.00 | 28,700 | 0.00 | 30,700 | 0.00 | 30,700 | 0.00 |
| TRAVEL, OUT-OF-STATE | 9,428 | 0.00 | 11,046 | 0.00 | 9,046 | 0.00 | 9,046 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,992 | 0.00 | 1,992 | 0.00 | 1,992 | 0.00 |
| SUPPLIES | 121,083 | 0.00 | 160,931 | 0.00 | 160,931 | 0.00 | 160,931 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 15,371 | 0.00 | 7,725 | 0.00 | 7,725 | 0.00 | 7,725 | 0.00 |
| COMMUNICATION SERV & SUPP | 15,747 | 0.00 | 18,735 | 0.00 | 18,735 | 0.00 | 18,735 | 0.00 |
| PROFESSIONAL SERVICES | 40,107 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| M&R SERVICES | 16,469 | 0.00 | 31,718 | 0.00 | 31,718 | 0.00 | 31,718 | 0.00 |
| MOTORIZED EQUIPMENT | 93,130 | 0.00 | 145,550 | 0.00 | 120,550 | 0.00 | 120,550 | 0.00 |
| OFFICE EQUIPMENT | 4,199 | 0.00 | 6,005 | 0.00 | 6,005 | 0.00 | 6,005 | 0.00 |
| OTHER EQUIPMENT | 20,503 | 0.00 | 138,837 | 0.00 | 138,837 | 0.00 | 138,837 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 1,928 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 | 6,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| GRAIN INSPECTION SERVICES | | | | | | | | |
| CORE | | | | | | | | |
| MISCELLANEOUS EXPENSES | 3,242 | 0.00 | 2,455 | 0.00 | 2,455 | 0.00 | 2,455 | 0.00 |
| TOTAL - EE | 373,474 | 0.00 | 629,694 | 0.00 | 604,694 | 0.00 | 604,694 | 0.00 |
| GRAND TOTAL | \$2,227,301 | 51.33 | \$2,779,941 | 63.00 | \$2,754,941 | 63.00 | \$2,754,941 | 63.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$2,227,301 | 51.33 | \$2,779,941 | 63.00 | \$2,754,941 | 63.00 | \$2,754,941 | 63.00 |

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.090

Program: Grain Inspection Services

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

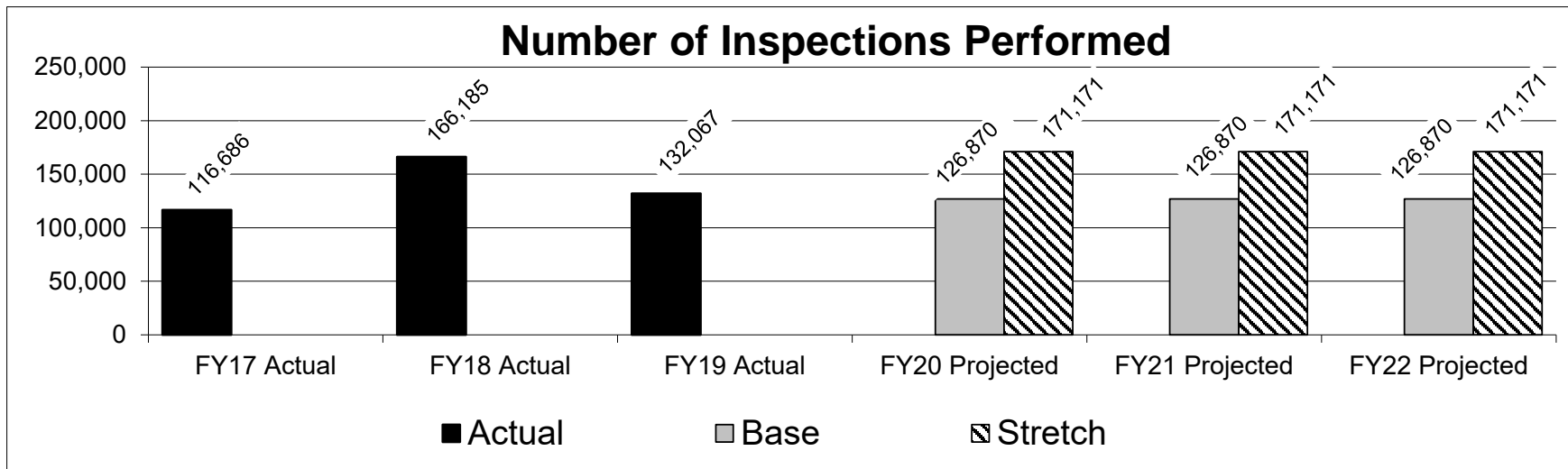
1a. What strategic priority does this program address?

Feed More through service and support of grain industry

1b. What does this program do?

- Facilitates grain trade domestically and internationally by providing grain grading and testing services that help ensure accurate pricing.
- Provides official grain inspection services to Missouri grain companies upon demand, 24 hours a day, 7 days a week.
- Authorized by USDA to provide and charge for these services throughout the State of Missouri and operates without the use of any general revenue.
- 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.



Note 1: Includes truck, rail, barge and container.
 Note 2: Base target is average of previous five years.
 Note 3: Stretch target is 3% greater than the highest year's total.

PROGRAM DESCRIPTION

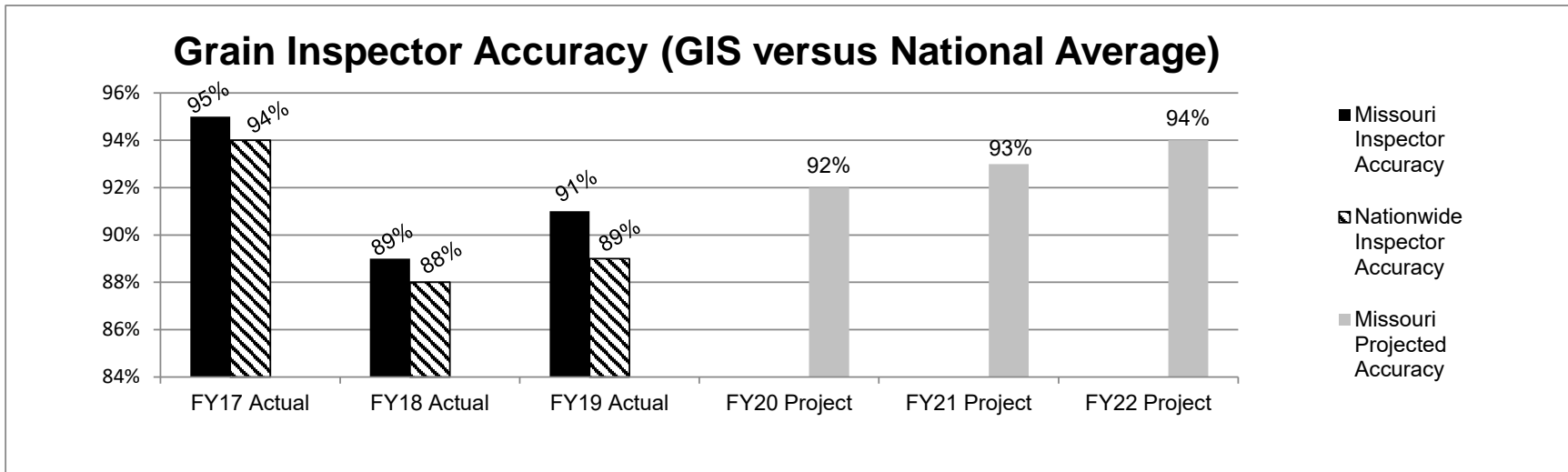
Department: Agriculture

HB Section(s): 6.090

Program: Grain Inspection Services

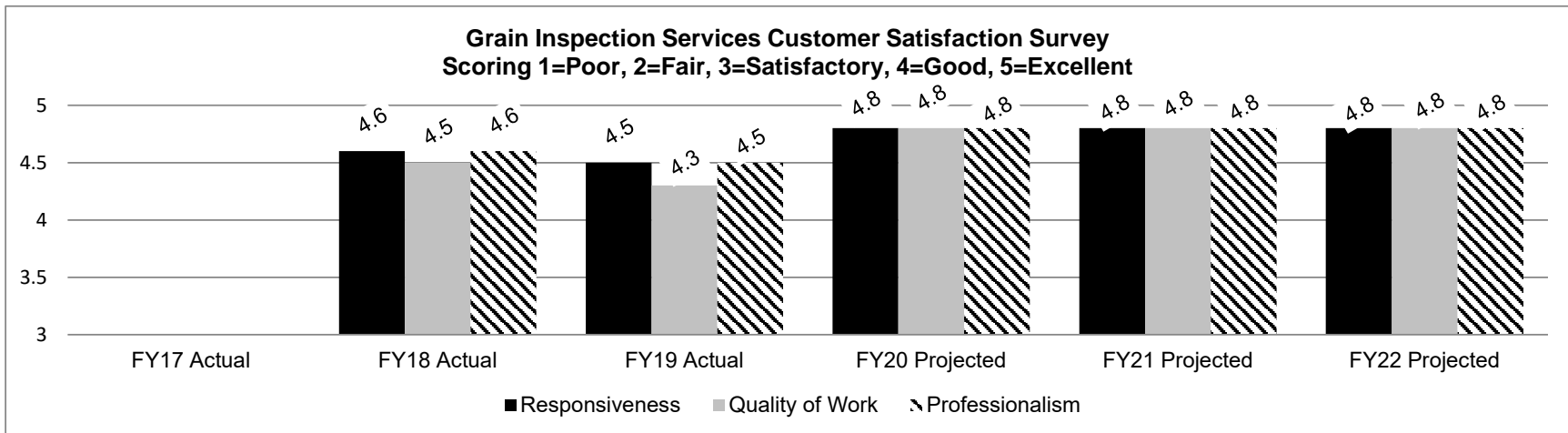
Program is found in the following core budget(s): Grain Inspection Services

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



Note 1: Source of data: National SIMS data from Federal Grain Inspection Service.

Note 2: FY20 projected accuracy is average of previous three years.



Note 1: FY18 was first year of survey.

Note 2: FY19; 41 surveys were mailed with a 66% return rate.

PROGRAM DESCRIPTION

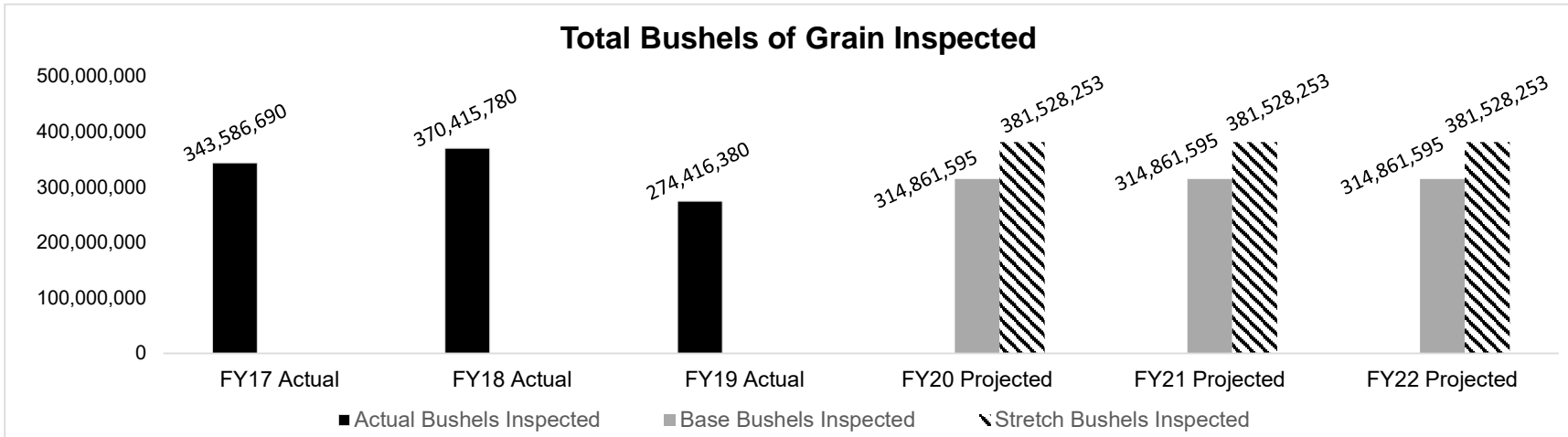
Department: Agriculture

HB Section(s): 6.090

Program: Grain Inspection Services

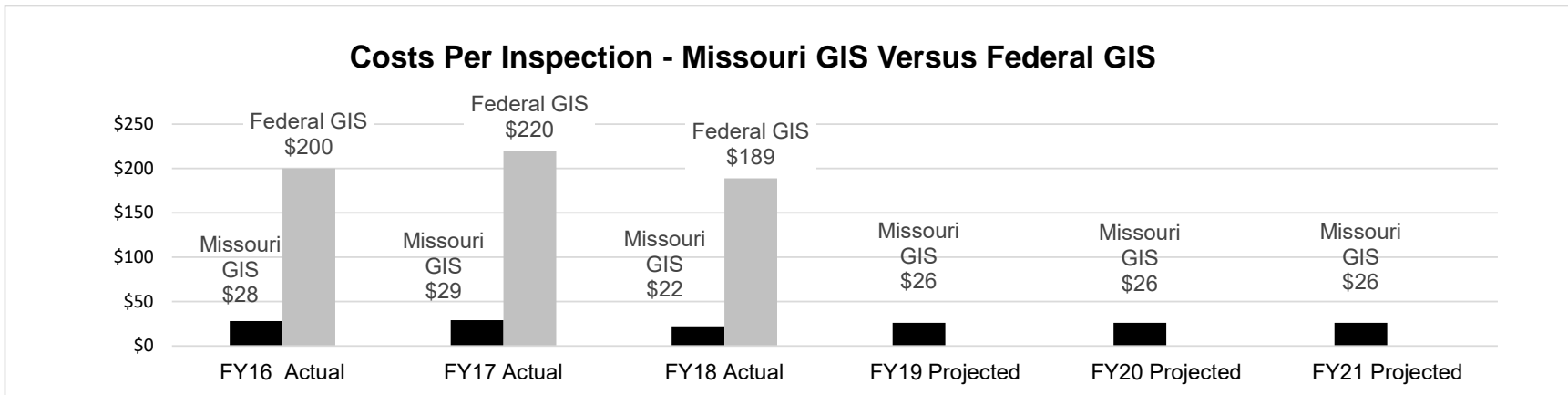
Program is found in the following core budget(s): Grain Inspection Services

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



Note 1: Base target is average of previous four years.
 Note 2: Stretch target is 3% greater than the highest year's total.

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



Note 1: Missouri costs include all personal services and operational expenses, including fringe.
 Note 2: FY19 federal data is not available for 2019.

PROGRAM DESCRIPTION

Department: Agriculture

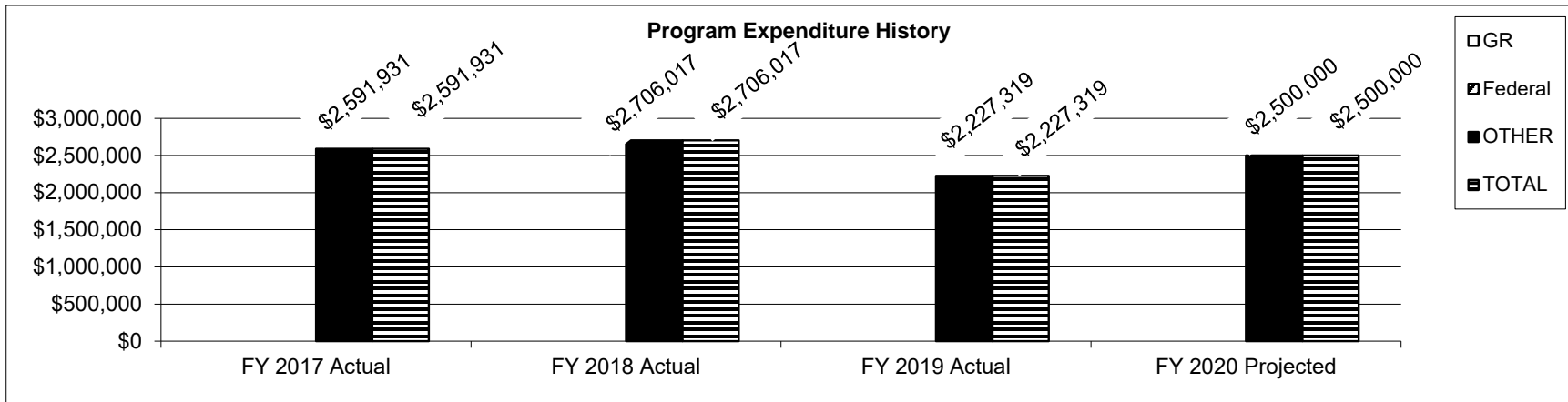
HB Section(s): 6.090

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)
- Federal: 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.
- Missouri's designation period began September 1, 2017 and runs through August 31, 2022.

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|----------|----------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 53,381 | 53,381 |
| EE | 0 | 0 | 31,651 | 31,651 |
| PSD | 0 | 0 | 74,000 | 74,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 159,032 | 159,032 |

FTE 0.00 0.00 1.50 1.50

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 37,478 | 37,478 |
|--------------------|---|---|--------|--------|

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 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|----------------|----------------|
| | GR | Fed | Other | Total |
| PS | 0 | 0 | 53,381 | 53,381 |
| EE | 0 | 0 | 31,651 | 31,651 |
| PSD | 0 | 0 | 74,000 | 74,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 159,032 | 159,032 |

FTE 0.00 0.00 1.50 1.50

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 37,478 | 37,478 |
|--------------------|---|---|--------|--------|

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.

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

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

CORE DECISION ITEM

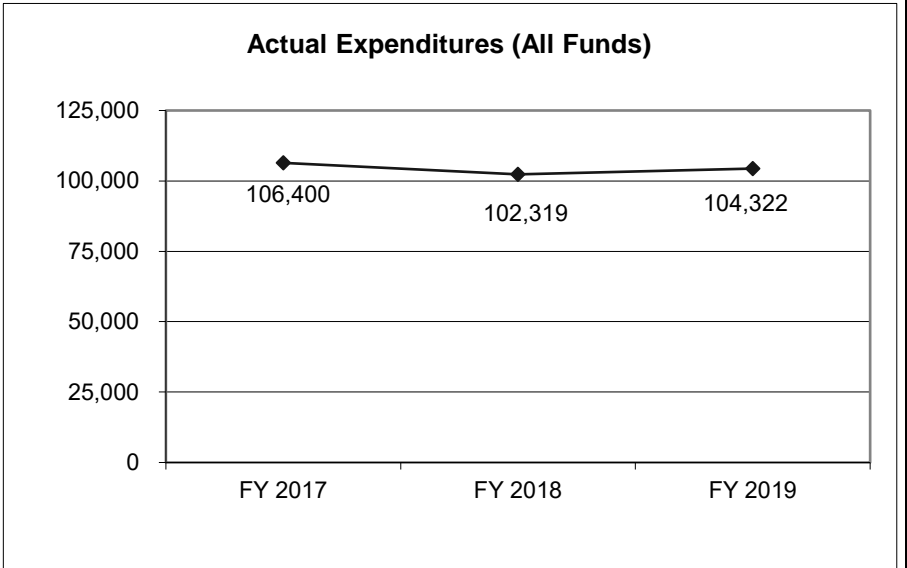
| | |
|---|--|
| Department: Agriculture | Budget Unit <u>35665C</u> |
| Division: Grain Inspection & Warehousing | |
| Core: Commodity Services | HB Section <u>6.095 & 6.100</u> |

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

Commodity Services Program

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 228,732 | 228,732 | 245,520 | 228,732 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 228,732 | 228,732 | 245,520 | 228,732 |
| Actual Expenditures (All Funds) | 106,400 | 102,319 | 104,322 | N/A |
| Unexpended (All Funds) | 122,332 | 126,413 | 141,198 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 122,332 | 126,413 | 141,198 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--------------|---------------|----------|----------|-----------------|-----------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 2.25 | 0 | 0 | 82,881 | 82,881 | |
| | | EE | 0.00 | 0 | 0 | 31,651 | 31,651 | |
| | | Total | 2.25 | 0 | 0 | 114,532 | 114,532 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1572 2417 | PS | 0.00 | 0 | 0 | 0 | 0 | To better align budget with planned expenditures. |
| Core Reduction | 1846 2417 | PS | (0.75) | 0 | 0 | (29,500) | (29,500) | Core Reduction |
| Core Reallocation | 1572 2417 | PS | 0.00 | 0 | 0 | 0 | 0 | To better align budget with planned expenditures. |
| NET DEPARTMENT CHANGES | | | (0.75) | 0 | 0 | (29,500) | (29,500) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 1.50 | 0 | 0 | 53,381 | 53,381 | |
| | | EE | 0.00 | 0 | 0 | 31,651 | 31,651 | |
| | | Total | 1.50 | 0 | 0 | 85,032 | 85,032 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 1.50 | 0 | 0 | 53,381 | 53,381 | |
| | | EE | 0.00 | 0 | 0 | 31,651 | 31,651 | |
| | | Total | 1.50 | 0 | 0 | 85,032 | 85,032 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMMODITY MERCHANDISING PROG**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------------|--------------|-------------|----------|----------|-----------------|-----------------|----------------|
| TAFP AFTER VETOES | | | | | | | | |
| | | PD | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| | | Total | 0.00 | 0 | 0 | 133,000 | 133,000 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 1446 2419 | PD | 0.00 | 0 | 0 | (4,000) | (4,000) | Core reduction |
| Core Reduction | 1446 2421 | PD | 0.00 | 0 | 0 | (4,000) | (4,000) | Core reduction |
| Core Reduction | 1446 0554 | PD | 0.00 | 0 | 0 | (51,000) | (51,000) | Core reduction |
| | NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | (59,000) | (59,000) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PD | 0.00 | 0 | 0 | 74,000 | 74,000 | |
| | | Total | 0.00 | 0 | 0 | 74,000 | 74,000 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PD | 0.00 | 0 | 0 | 74,000 | 74,000 | |
| | | Total | 0.00 | 0 | 0 | 74,000 | 74,000 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| COMM MERCHANDISING ADMIN | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 46,798 | 1.11 | 82,881 | 2.25 | 53,381 | 1.50 | 53,381 | 1.50 | 53,381 |
| TOTAL - PS | 46,798 | 1.11 | 82,881 | 2.25 | 53,381 | 1.50 | 53,381 | 1.50 | 53,381 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 54,124 | 0.00 | 31,651 | 0.00 | 31,651 | 0.00 | 31,651 | 0.00 | 31,651 |
| TOTAL - EE | 54,124 | 0.00 | 31,651 | 0.00 | 31,651 | 0.00 | 31,651 | 0.00 | 31,651 |
| TOTAL | 100,922 | 1.11 | 114,532 | 2.25 | 85,032 | 1.50 | 85,032 | 1.50 | 85,032 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 547 | 0.00 | 547 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 547 | 0.00 | 547 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 547 | 0.00 | 547 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| COMMODITY COUNCIL MERCHANISING | 0 | 0.00 | 0 | 0.00 | 1,224 | 0.00 | 1,224 | 0.00 | 1,224 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 1,224 | 0.00 | 1,224 | 0.00 | 1,224 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 1,224 | 0.00 | 1,224 | 0.00 | 1,224 |
| GRAND TOTAL | \$100,922 | 1.11 | \$114,532 | 2.25 | \$86,256 | 1.50 | \$86,803 | 1.50 | \$86,803 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|----------------|----------------|------------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMMODITY MERCHANDISING PROG | | | | | | | | |
| CORE | | | | | | | | |
| PROGRAM-SPECIFIC | | | | | | | | |
| AQUACULTURE MKTING DEVELOPMENT | 0 | 0.00 | 11,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| APPLE MERCHANDISING | 3,400 | 0.00 | 11,000 | 0.00 | 7,000 | 0.00 | 7,000 | 0.00 |
| MO WINE MARKETING/RESEARCH DEV | 0 | 0.00 | 111,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| TOTAL - PD | 3,400 | 0.00 | 133,000 | 0.00 | 74,000 | 0.00 | 74,000 | 0.00 |
| TOTAL | 3,400 | 0.00 | 133,000 | 0.00 | 74,000 | 0.00 | 74,000 | 0.00 |
| GRAND TOTAL | \$3,400 | 0.00 | \$133,000 | 0.00 | \$74,000 | 0.00 | \$74,000 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|--|
| BUDGET UNIT NUMBER: 35665C BUDGET UNIT NAME: Commodity Services | DEPARTMENT: Agriculture DIVISION: Grain Inspection and Warehousing | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between Federal and Other funds in the Grain Inspection Services Expense and Equipment appropriations, and not more than 5% flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$55,000 | 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 50% of its appropriation between funds. | Grain Inspection Services believes it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between funds. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$55,000 EE was flexed to Commodity Services for I.T. programming and software updates. | 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 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---------------------------------|------------------|-------------|------------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| COMM MERCHANDISING ADMIN | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 4,638 | 0.16 | 0 | 0.00 | 5,000 | 0.20 | 5,000 | 0.20 |
| ACCOUNTANT II | 4,677 | 0.09 | 0 | 0.00 | 5,000 | 0.10 | 5,000 | 0.10 |
| ACCOUNTING GENERALIST II | 4,446 | 0.10 | 0 | 0.00 | 5,000 | 0.15 | 5,000 | 0.15 |
| PUBLIC INFORMATION COOR | 4,820 | 0.11 | 0 | 0.00 | 5,000 | 0.15 | 5,000 | 0.15 |
| MARKETING SPECIALIST III | 9,194 | 0.19 | 0 | 0.00 | 9,700 | 0.25 | 9,700 | 0.25 |
| AGRICULTURE MGR B1 | 3,544 | 0.06 | 0 | 0.00 | 4,000 | 0.10 | 4,000 | 0.10 |
| AGRICULTURE MGR B2 | 7,903 | 0.15 | 55,445 | 1.00 | 10,877 | 0.20 | 10,877 | 0.20 |
| DESIGNATED PRINCIPAL ASST DIV | 4,338 | 0.10 | 0 | 0.00 | 5,000 | 0.15 | 5,000 | 0.15 |
| STUDENT WORKER | 0 | 0.00 | 10,632 | 0.60 | 0 | 0.00 | 0 | 0.00 |
| OFFICE WORKER MISCELLANEOUS | 3,238 | 0.15 | 16,804 | 0.65 | 3,804 | 0.20 | 3,804 | 0.20 |
| TOTAL - PS | 46,798 | 1.11 | 82,881 | 2.25 | 53,381 | 1.50 | 53,381 | 1.50 |
| TRAVEL, IN-STATE | 0 | 0.00 | 1,680 | 0.00 | 1,680 | 0.00 | 1,680 | 0.00 |
| SUPPLIES | 1,946 | 0.00 | 9,950 | 0.00 | 9,950 | 0.00 | 9,950 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 475 | 0.00 | 475 | 0.00 | 475 | 0.00 |
| COMMUNICATION SERV & SUPP | 820 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| PROFESSIONAL SERVICES | 29,523 | 0.00 | 10,200 | 0.00 | 10,200 | 0.00 | 10,200 | 0.00 |
| M&R SERVICES | 538 | 0.00 | 6,796 | 0.00 | 6,796 | 0.00 | 6,796 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| OTHER EQUIPMENT | 21,297 | 0.00 | 250 | 0.00 | 250 | 0.00 | 250 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 50 | 0.00 | 50 | 0.00 | 50 | 0.00 |
| TOTAL - EE | 54,124 | 0.00 | 31,651 | 0.00 | 31,651 | 0.00 | 31,651 | 0.00 |
| GRAND TOTAL | \$100,922 | 1.11 | \$114,532 | 2.25 | \$85,032 | 1.50 | \$85,032 | 1.50 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$100,922 | 1.11 | \$114,532 | 2.25 | \$85,032 | 1.50 | \$85,032 | 1.50 |

PROGRAM DESCRIPTION

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

HB Section(s): 6.090 & 6.095

1a. What strategic priority does this program address?

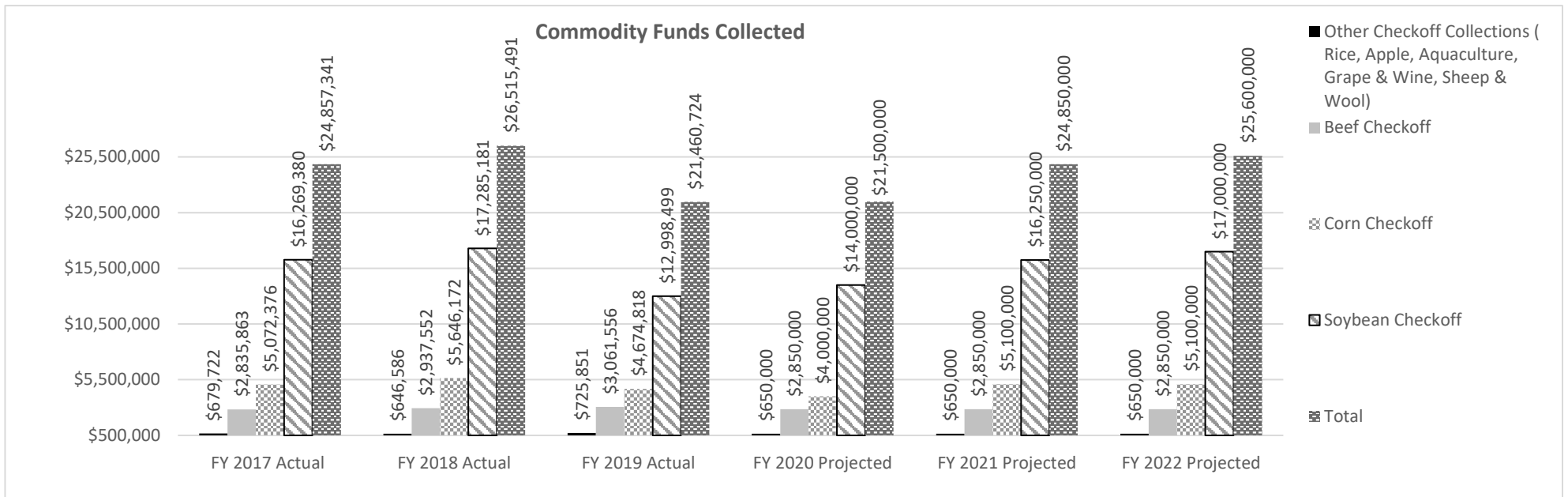
Empower Farmers Through Accurate Commodity Contributions

1b. What does this program do?

The Commodity Services Program (CSP) maintains the following roles and responsibilities:

- Collects check-off payments for nine Missouri commodities: Beef, Corn, Soybeans, Rice, Sheep & Wool, Wine, Aquaculture, and Apples.
 Managing submissions and distribution of approximately \$21.5 million annually from more than 600 first-purchasers and producers
 Provide detailed reports of collections & distributes to each commodity group
- Oversees and conducts seven annual merchandising council elections on behalf of the Director.
 Create election calendar stipulating publication and voter registration opportunities
 Handles the mailing of election ballots and announcing election results
- 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.



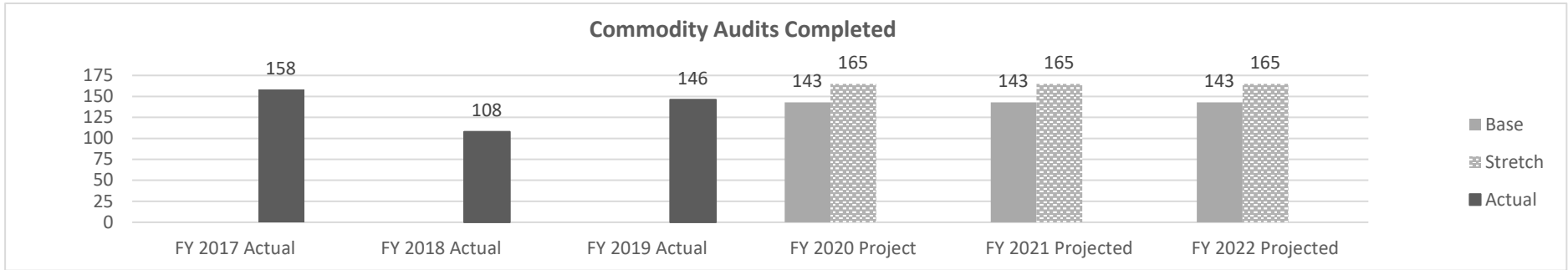
Note 1: Projected collects for FY2020 are expected to be similar to FY2019 due continuing depressed commodity prices.

PROGRAM DESCRIPTION

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

HB Section(s): 6.090 & 6.095

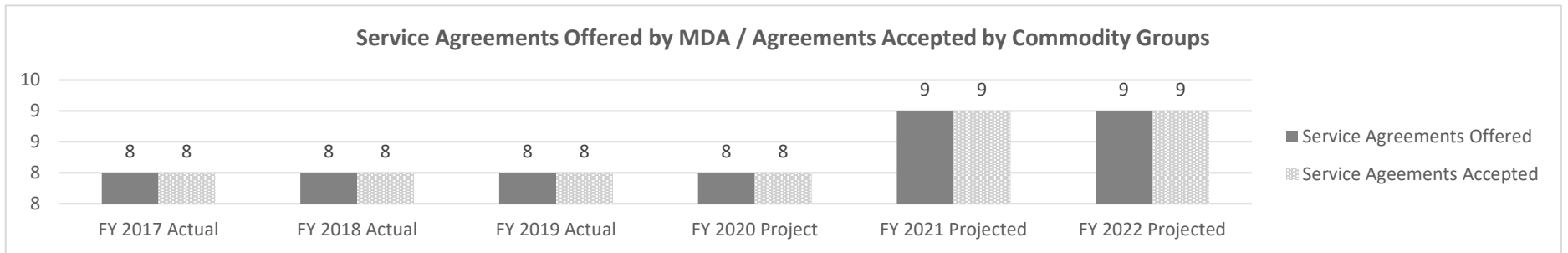
2a. Provide an activity measure for the program (continued).



Note 1: Base target is average of 5 previous years

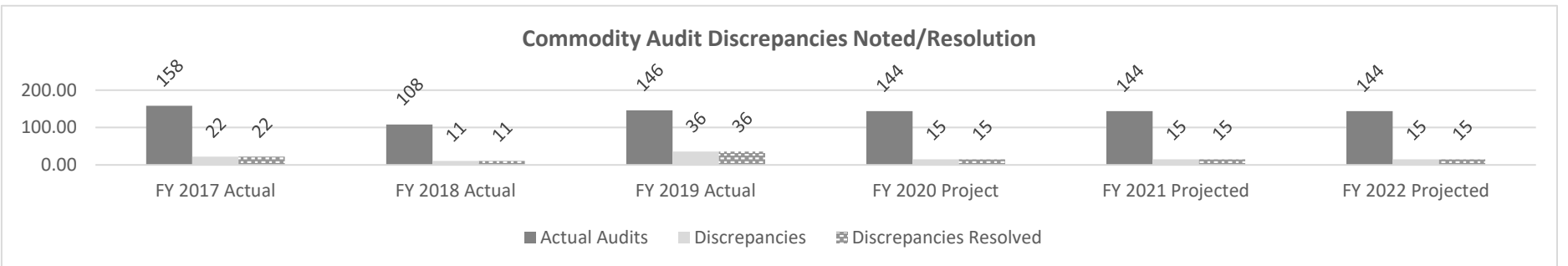
Note 2: Stretch is 3% above highest 5 year total

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



Note: For FY 2021 & 2022, there is the potential for collections for a newly formed wheat council.

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

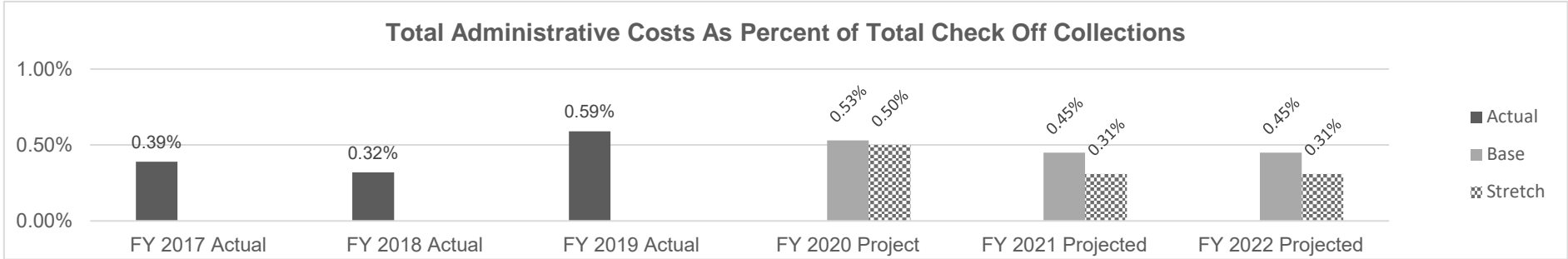


PROGRAM DESCRIPTION

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

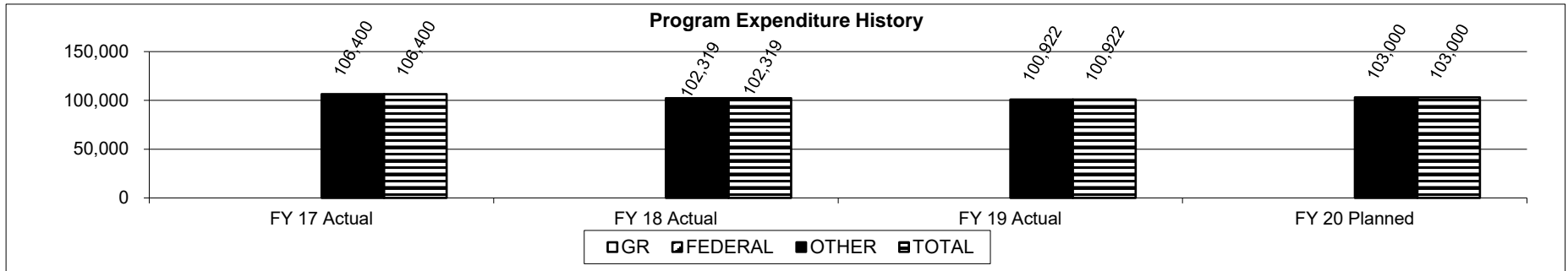
HB Section(s): 6.090 & 6.095

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



Note 1: FY 2019 and projected FY 2020 are higher due to cost associated with website enhancements.
 Note 2: FY 2021 & FY 2022 base equals previous 4 year average. Stretch is 3% less than the lowest actual % in last 4 years.

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

CORE DECISION ITEM

| | |
|-----------------------------------|---------------------------|
| Department: Agriculture | Budget Unit 35710C |
| Division: Plant Industries | |
| Core: Plant Industries | HB Section 6.100 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--|------------------------|------------------|------------------|------------------|--|-----------------------------------|------------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 943,522 | 2,241,540 | 3,185,062 | PS | 0 | 943,522 | 2,241,540 | 3,185,062 |
| EE | 0 | 1,238,064 | 792,383 | 2,030,447 | EE | 0 | 1,238,064 | 792,383 | 2,030,447 |
| PSD | 0 | 42,275 | 0 | 42,275 | PSD | 0 | 42,275 | 0 | 42,275 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 2,223,861 | 3,033,923 | 5,257,784 | Total | 0 | 2,223,861 | 3,033,923 | 5,257,784 |
| FTE | 0.00 | 20.75 | 53.56 | 74.31 | FTE | 0.00 | 18.50 | 50.56 | 69.06 |
| Est. Fringe | 0 | 584,282 | 1,445,915 | 2,030,197 | Est. Fringe | 0 | 553,768 | 1,405,229 | 1,958,997 |
| <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); Industrial Hemp Fund (0476)

Other Funds: Ag Protection Fund (0970); Industrial Hemp Fund (0476)

2. CORE DESCRIPTION

The Plant Industries Division is comprised of five 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 ensure food safety and consumer and environmental protection for Missouri citizens. Plant Industries' programs regulate animal feeds and planting seeds, provide necessary certification for interstate and international shipment of agricultural plant and forest crops, eradicate and prevent the spread of harmful plant pests, provide education and outreach for produce producers, ensure the safe use and handling of pesticides, and provide oversight of industrial hemp and cannibidial oil production.

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

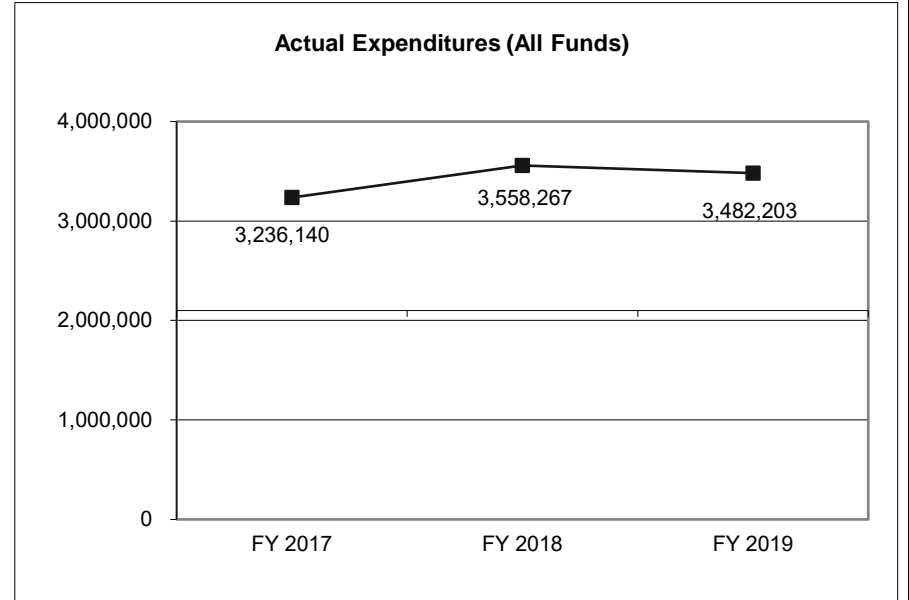
- Feed, Seed & Treated Timber
- Hemp
- Pesticide Control
- Plant Pest Control
- Produce Safety

CORE DECISION ITEM

| | |
|-----------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>35710C</u> |
| Division: Plant Industries | |
| Core: Plant Industries | HB Section <u>6.100</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 3,983,822 | 4,974,903 | 4,776,137 | 4,776,137 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 3,983,822 | 4,974,903 | 4,776,137 | 4,776,137 |
| Actual Expenditures (All Funds) | 3,236,140 | 3,558,267 | 3,482,203 | N/A |
| Unexpended (All Funds) | 747,682 | 1,416,636 | 1,293,934 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 608,900 | 820,643 | 681,006 | N/A |
| Other | 138,782 | 595,993 | 612,928 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--|-------------------------|--------------|-----------|------------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | | |
| | | | PS | 74.31 | 0 | 943,522 | 2,241,540 | 3,185,062 | |
| | | | EE | 0.00 | 0 | 1,239,178 | 855,446 | 2,094,624 | |
| | | | PD | 0.00 | 0 | 42,275 | 0 | 42,275 | |
| | | | Total | 74.31 | 0 | 2,224,975 | 3,096,986 | 5,321,961 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | | |
| 1x Expenditures | 1022 5016 | | EE | 0.00 | 0 | 0 | (63,410) | (63,410) | 1-time expenditure - Computers/Vehicles/Equipment |
| 1x Expenditures | 1022 0259 | | EE | 0.00 | 0 | (1,339) | 0 | (1,339) | 1-time expenditure - Computers/Vehicles/Equipment |
| Core Reallocation | 1418 0255 | | PS | 0.00 | 0 | 0 | 0 | 0 | To better align budget with planned expenditures. |
| Core Reallocation | 1418 7866 | | PS | 0.00 | 0 | 0 | 0 | 0 | To better align budget with planned expenditures. |
| Core Reallocation | 1886 7867 | | EE | 0.00 | 0 | 0 | 347 | 347 | Mileage Reimbursement |
| Core Reallocation | 1886 0259 | | EE | 0.00 | 0 | 225 | 0 | 225 | Mileage Reimbursement |
| NET DEPARTMENT CHANGES | | | | 0.00 | 0 | (1,114) | (63,063) | (64,177) | |
| DEPARTMENT CORE REQUEST | | | | | | | | | |
| | | | PS | 74.31 | 0 | 943,522 | 2,241,540 | 3,185,062 | |
| | | | EE | 0.00 | 0 | 1,238,064 | 792,383 | 2,030,447 | |
| | | | PD | 0.00 | 0 | 42,275 | 0 | 42,275 | |
| | | | Total | 74.31 | 0 | 2,223,861 | 3,033,923 | 5,257,784 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|-----------|--------------|---------------|----------|------------------|------------------|------------------|--|
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | | |
| Core Reduction | 2929 1001 | PS | (0.30) | 0 | 0 | 0 | | 0 Reduction to align FTE with planned staffing |
| Core Reduction | 2929 7866 | PS | (2.70) | 0 | 0 | 0 | | 0 Reduction to align FTE with planned staffing |
| Core Reduction | 2929 0255 | PS | (2.25) | 0 | 0 | 0 | | 0 Reduction to align FTE with planned staffing |
| NET GOVERNOR CHANGES | | | (5.25) | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 69.06 | 0 | 943,522 | 2,241,540 | 3,185,062 | |
| | | EE | 0.00 | 0 | 1,238,064 | 792,383 | 2,030,447 | |
| | | PD | 0.00 | 0 | 42,275 | 0 | 42,275 | |
| | | Total | 69.06 | 0 | 2,223,861 | 3,033,923 | 5,257,784 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 776,634 | 17.76 | 943,522 | 20.75 | 943,522 | 20.75 | 943,522 | 18.50 | 18.50 |
| INDUSTRIAL HEMP FUND | 0 | 0.00 | 251,123 | 5.00 | 251,123 | 5.00 | 251,123 | 5.00 | 5.00 |
| AGRICULTURE PROTECTION | 1,626,394 | 38.26 | 1,990,417 | 48.56 | 1,990,417 | 48.56 | 1,990,417 | 45.56 | 45.56 |
| TOTAL - PS | 2,403,028 | 56.02 | 3,185,062 | 74.31 | 3,185,062 | 74.31 | 3,185,062 | 69.06 | 69.06 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 570,613 | 0.00 | 1,239,178 | 0.00 | 1,238,064 | 0.00 | 1,238,064 | 0.00 | 0.00 |
| INDUSTRIAL HEMP FUND | 0 | 0.00 | 97,522 | 0.00 | 34,112 | 0.00 | 34,112 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 468,630 | 0.00 | 757,924 | 0.00 | 758,271 | 0.00 | 758,271 | 0.00 | 0.00 |
| TOTAL - EE | 1,039,243 | 0.00 | 2,094,624 | 0.00 | 2,030,447 | 0.00 | 2,030,447 | 0.00 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 39,932 | 0.00 | 42,275 | 0.00 | 42,275 | 0.00 | 42,275 | 0.00 | 0.00 |
| TOTAL - PD | 39,932 | 0.00 | 42,275 | 0.00 | 42,275 | 0.00 | 42,275 | 0.00 | 0.00 |
| TOTAL | 3,482,203 | 56.02 | 5,321,961 | 74.31 | 5,257,784 | 74.31 | 5,257,784 | 69.06 | 69.06 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,574 | 0.00 | 0.00 |
| INDUSTRIAL HEMP FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,525 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,376 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,475 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 35,475 | 0.00 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 13,929 | 0.00 | 13,929 | 0.00 | 0.00 |
| INDUSTRIAL HEMP FUND | 0 | 0.00 | 0 | 0.00 | 1,307 | 0.00 | 1,307 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 29,352 | 0.00 | 29,352 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 44,588 | 0.00 | 44,588 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 44,588 | 0.00 | 44,588 | 0.00 | 0.00 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|--|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 910 | 0.00 | 910 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 4,287 | 0.00 | 4,287 | 0.00 | 0.00 |
| TOTAL - PS | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>5,197</u> | <u>0.00</u> | <u>5,197</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 5,197 | 0.00 | 5,197 | 0.00 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 225 | 0.00 | 0 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 347 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>572</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 572 | 0.00 | 0 | 0.00 | 0.00 |
| Pesticide Control (SB 133) - 1350001 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 223,696 | 6.00 | 223,696 | 6.00 | 6.00 |
| TOTAL - PS | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>223,696</u> | <u>6.00</u> | <u>223,696</u> | <u>6.00</u> | <u>6.00</u> |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 354,900 | 0.00 | 354,900 | 0.00 | 0.00 |
| TOTAL - EE | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>354,900</u> | <u>0.00</u> | <u>354,900</u> | <u>0.00</u> | <u>0.00</u> |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 0.00 |
| TOTAL - PD | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>50,000</u> | <u>0.00</u> | <u>50,000</u> | <u>0.00</u> | <u>0.00</u> |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 628,596 | 6.00 | 628,596 | 6.00 | 6.00 |
| Plant Pest Control (SB133) - 1350003 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 94,128 | 2.00 | 94,128 | 2.00 | 2.00 |
| TOTAL - PS | <u>0</u> | <u>0.00</u> | <u>0</u> | <u>0.00</u> | <u>94,128</u> | <u>2.00</u> | <u>94,128</u> | <u>2.00</u> | <u>2.00</u> |
| EXPENSE & EQUIPMENT | | | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Plant Pest Control (SB133) - 1350003 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 173,900 | 0.00 | 173,900 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 173,900 | 0.00 | 173,900 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 268,028 | 2.00 | 268,028 | 2.00 |
| Feed Lab Equipment (SB133) - 1350007 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 119,500 | 0.00 | 119,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 119,500 | 0.00 | 119,500 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 119,500 | 0.00 | 119,500 | 0.00 |
| GRAND TOTAL | \$3,482,203 | 56.02 | \$5,321,961 | 74.31 | \$6,324,265 | 82.31 | \$6,359,168 | 77.06 |

FLEXIBILITY REQUEST FORM

| | | |
|---|--|---|
| BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries | DEPARTMENT: Agriculture DIVISION: Plant Industries | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility in the Plant Industries Federal and Other appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| None | The Plant Industries division believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation. | The Plant Industries division believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | | CURRENT YEAR EXPLAIN PLANNED USE |
| Not applicable | | The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made. |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 93,341 | 2.75 | 101,156 | 3.00 | 104,614 | 3.00 | 104,614 | 3.00 |
| SR OFC SUPPORT ASST (STENO) | 0 | 0.00 | 29,926 | 1.00 | 29,926 | 1.00 | 29,926 | 1.00 |
| OFFICE SUPPORT ASSISTANT | 16,425 | 0.59 | 14,210 | 0.50 | 14,367 | 0.68 | 14,367 | 0.68 |
| SR OFFICE SUPPORT ASSISTANT | 75,628 | 2.55 | 101,091 | 3.30 | 101,091 | 3.30 | 101,091 | 3.00 |
| EXECUTIVE I | 41,505 | 1.00 | 45,496 | 1.00 | 42,512 | 1.00 | 42,512 | 1.00 |
| PLANNER II | 0 | 0.00 | 355 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHEMIST I | 31,647 | 0.96 | 633 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHEMIST II | 37,245 | 1.00 | 355 | 0.00 | 38,176 | 1.00 | 38,176 | 1.00 |
| CHEMIST III | 125,197 | 2.79 | 219,596 | 6.88 | 195,046 | 6.50 | 195,046 | 5.50 |
| CHEMIST IV | 49,173 | 1.00 | 51,654 | 1.00 | 50,295 | 1.00 | 50,295 | 1.00 |
| ENV PUBLIC HEALTH SPEC III | 76,146 | 1.83 | 4,287 | 0.00 | 42,512 | 1.00 | 42,512 | 1.00 |
| SEED ANALYST I | 30,825 | 1.00 | 32,045 | 1.00 | 31,672 | 1.00 | 31,672 | 1.00 |
| SEED ANALYST III | 39,321 | 1.00 | 40,158 | 1.00 | 40,296 | 1.00 | 40,296 | 1.00 |
| PESTICIDE USE INVESTIGATOR | 247,625 | 6.57 | 394,773 | 10.00 | 394,773 | 10.00 | 394,773 | 10.00 |
| PLANT PROTECTION SPECIALIST | 365,932 | 8.91 | 395,583 | 9.50 | 398,847 | 9.00 | 398,847 | 9.00 |
| FEED & SEED INSPECTOR I | 38,566 | 1.20 | 66,833 | 2.00 | 66,833 | 2.00 | 66,833 | 2.00 |
| FEED & SEED INSPECTOR II | 219,884 | 5.81 | 359,802 | 9.50 | 359,802 | 9.50 | 359,802 | 7.50 |
| FEED & SEED INSPECTOR III | 46,341 | 1.00 | 46,690 | 1.00 | 47,457 | 1.00 | 47,457 | 1.00 |
| PLANT INDUSTRIES PRG COOR | 306,541 | 6.38 | 483,218 | 9.40 | 477,878 | 9.80 | 477,878 | 9.00 |
| LABORATORY MGR B1 | 109,790 | 1.96 | 56,917 | 1.00 | 114,579 | 2.00 | 114,579 | 2.00 |
| LABORATORY MANAGER B2 | 2,338 | 0.04 | 57,430 | 1.00 | 0 | (0.00) | 0 | (0.00) |
| AGRICULTURE MGR B1 | 260,211 | 4.34 | 115,586 | 2.00 | 365,412 | 6.00 | 365,412 | 6.00 |
| AGRICULTURE MGR B2 | 9,340 | 0.16 | 291,864 | 5.00 | 0 | 0.00 | 0 | 0.00 |
| DESIGNATED PRINCIPAL ASST DEPT | 0 | 0.00 | 0 | 0.50 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 84,164 | 0.96 | 88,987 | 1.00 | 89,466 | 1.00 | 89,466 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 43,398 | 0.98 | 107,153 | 2.00 | 103,057 | 2.00 | 103,057 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 5,870 | 0.13 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LABORATORY TECHNICIAN | 42,103 | 0.94 | 42,180 | 1.00 | 42,180 | 1.00 | 42,180 | 1.00 |
| PLANT INDUSTRIES WORKER | 4,472 | 0.17 | 37,084 | 0.73 | 34,271 | 0.53 | 34,271 | 0.38 |
| TOTAL - PS | 2,403,028 | 56.02 | 3,185,062 | 74.31 | 3,185,062 | 74.31 | 3,185,062 | 69.06 |
| TRAVEL, IN-STATE | 74,234 | 0.00 | 95,109 | 0.00 | 95,681 | 0.00 | 95,681 | 0.00 |
| TRAVEL, OUT-OF-STATE | 50,905 | 0.00 | 49,148 | 0.00 | 49,148 | 0.00 | 49,148 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| CORE | | | | | | | | |
| FUEL & UTILITIES | 100 | 0.00 | 820 | 0.00 | 820 | 0.00 | 820 | 0.00 |
| SUPPLIES | 246,577 | 0.00 | 287,472 | 0.00 | 287,472 | 0.00 | 287,472 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 41,882 | 0.00 | 80,372 | 0.00 | 80,372 | 0.00 | 80,372 | 0.00 |
| COMMUNICATION SERV & SUPP | 50,862 | 0.00 | 50,827 | 0.00 | 50,827 | 0.00 | 50,827 | 0.00 |
| PROFESSIONAL SERVICES | 240,539 | 0.00 | 807,148 | 0.00 | 807,148 | 0.00 | 807,148 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 510 | 0.00 | 504 | 0.00 | 504 | 0.00 | 504 | 0.00 |
| M&R SERVICES | 111,228 | 0.00 | 164,967 | 0.00 | 164,967 | 0.00 | 164,967 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 20,115 | 0.00 | 4,230 | 0.00 | 4,230 | 0.00 |
| MOTORIZED EQUIPMENT | 54,341 | 0.00 | 90,269 | 0.00 | 46,877 | 0.00 | 46,877 | 0.00 |
| OFFICE EQUIPMENT | 1,389 | 0.00 | 17,533 | 0.00 | 17,533 | 0.00 | 17,533 | 0.00 |
| OTHER EQUIPMENT | 149,794 | 0.00 | 170,497 | 0.00 | 165,025 | 0.00 | 165,025 | 0.00 |
| PROPERTY & IMPROVEMENTS | 14,345 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 433 | 0.00 | 8,389 | 0.00 | 8,389 | 0.00 | 8,389 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,173 | 0.00 | 1,173 | 0.00 | 1,173 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,104 | 0.00 | 190,281 | 0.00 | 190,281 | 0.00 | 190,281 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 | 51,000 | 0.00 |
| TOTAL - EE | 1,039,243 | 0.00 | 2,094,624 | 0.00 | 2,030,447 | 0.00 | 2,030,447 | 0.00 |
| PROGRAM DISTRIBUTIONS | 39,932 | 0.00 | 24,923 | 0.00 | 24,923 | 0.00 | 24,923 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 16,800 | 0.00 | 16,800 | 0.00 | 16,800 | 0.00 |
| REFUNDS | 0 | 0.00 | 552 | 0.00 | 552 | 0.00 | 552 | 0.00 |
| TOTAL - PD | 39,932 | 0.00 | 42,275 | 0.00 | 42,275 | 0.00 | 42,275 | 0.00 |
| GRAND TOTAL | \$3,482,203 | 56.02 | \$5,321,961 | 74.31 | \$5,257,784 | 74.31 | \$5,257,784 | 69.06 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$1,387,179 | 17.76 | \$2,224,975 | 20.75 | \$2,223,861 | 20.75 | \$2,223,861 | 18.50 |
| OTHER FUNDS | \$2,095,024 | 38.26 | \$3,096,986 | 53.56 | \$3,033,923 | 53.56 | \$3,033,923 | 50.56 |

PROGRAM DESCRIPTION

Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

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

1a. What strategic priority does this program address?

Empower the feed and seed industry and consumers of feed and seed products.

1b. What does this program do?

- Protects farmers, consumers, and industry through oversight of truth in labeling laws of feed and seed
- 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

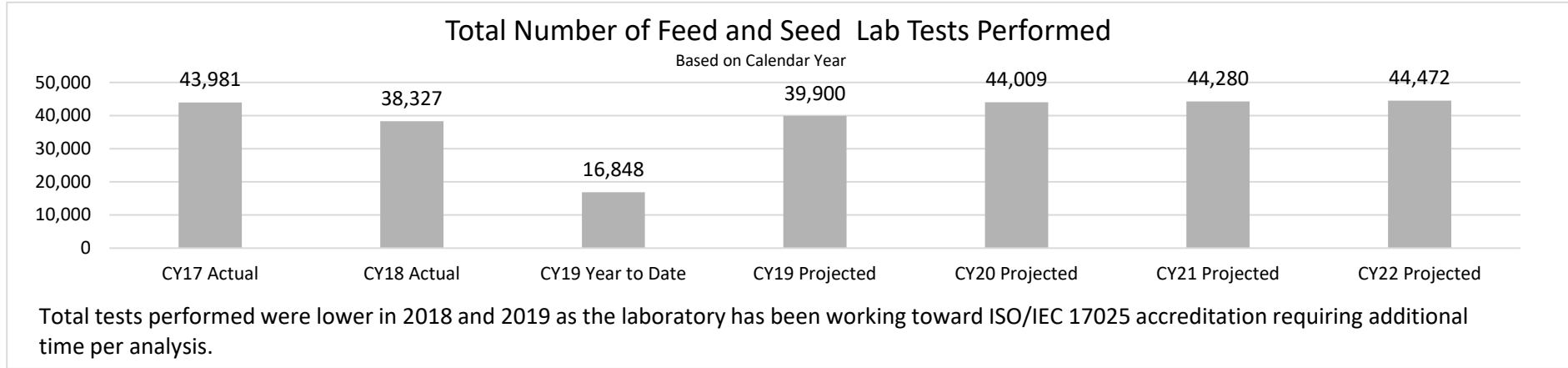
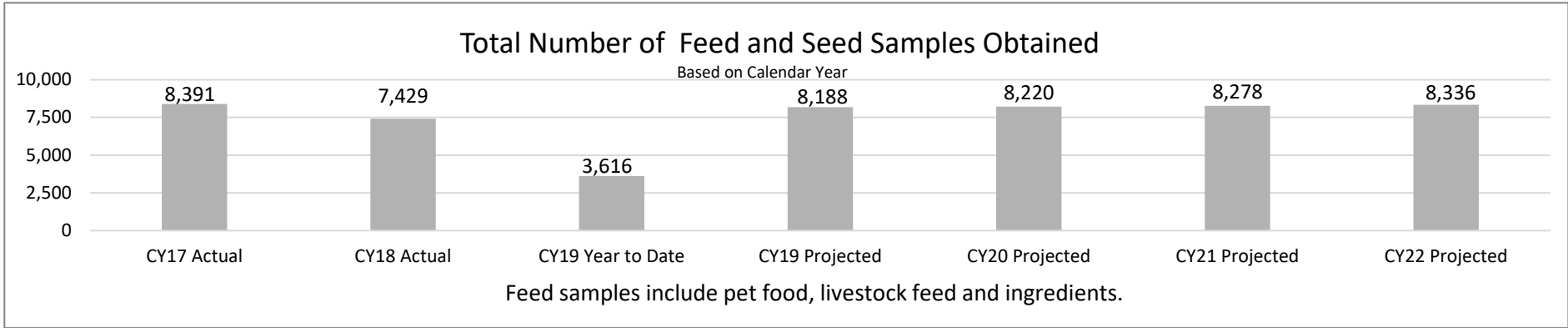
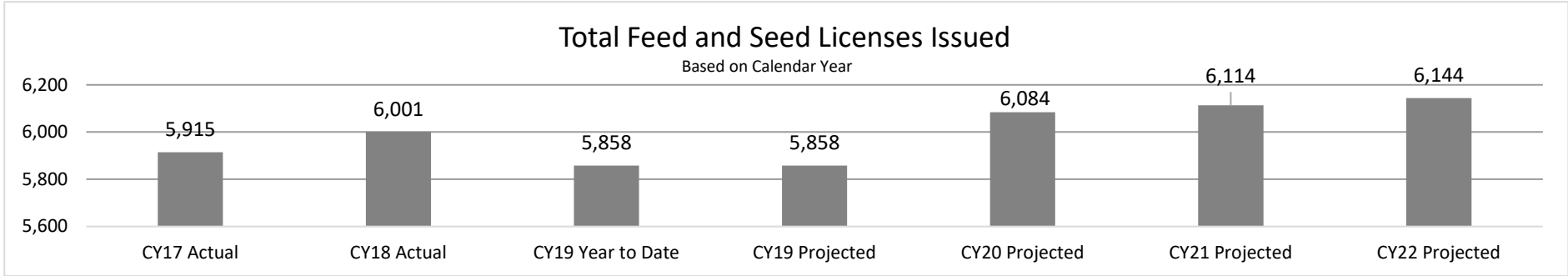
Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

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

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



PROGRAM DESCRIPTION

Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

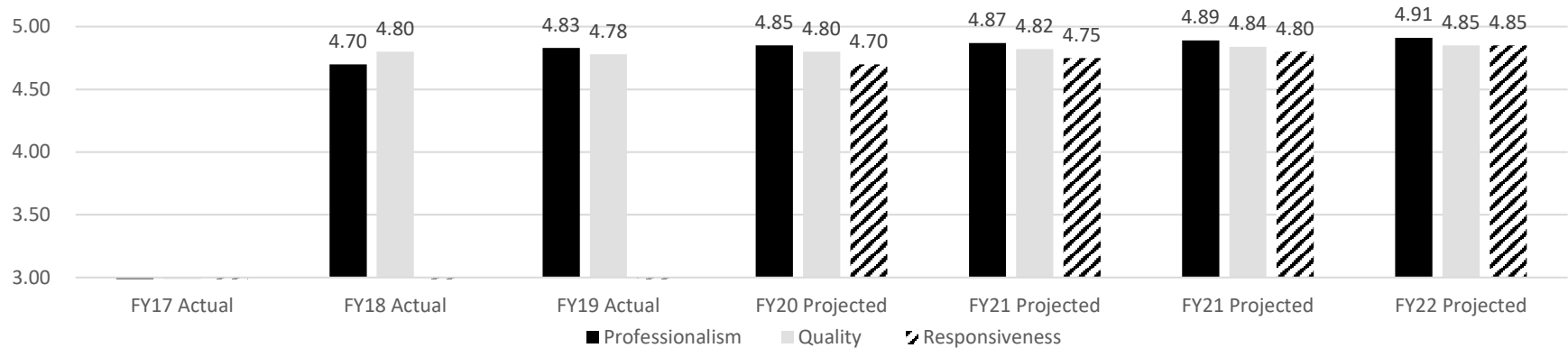
Program is found in the following core budget(s): Plant Industries

FEED, SEED & TREATED TIMBER INSPECTOR ANNUAL TIME DISTRIBUTION - FY19



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

Inspected Firms Satisfaction with Inspection Staff



Survey began in FY18. Responsiveness was added to the survey in FY20.

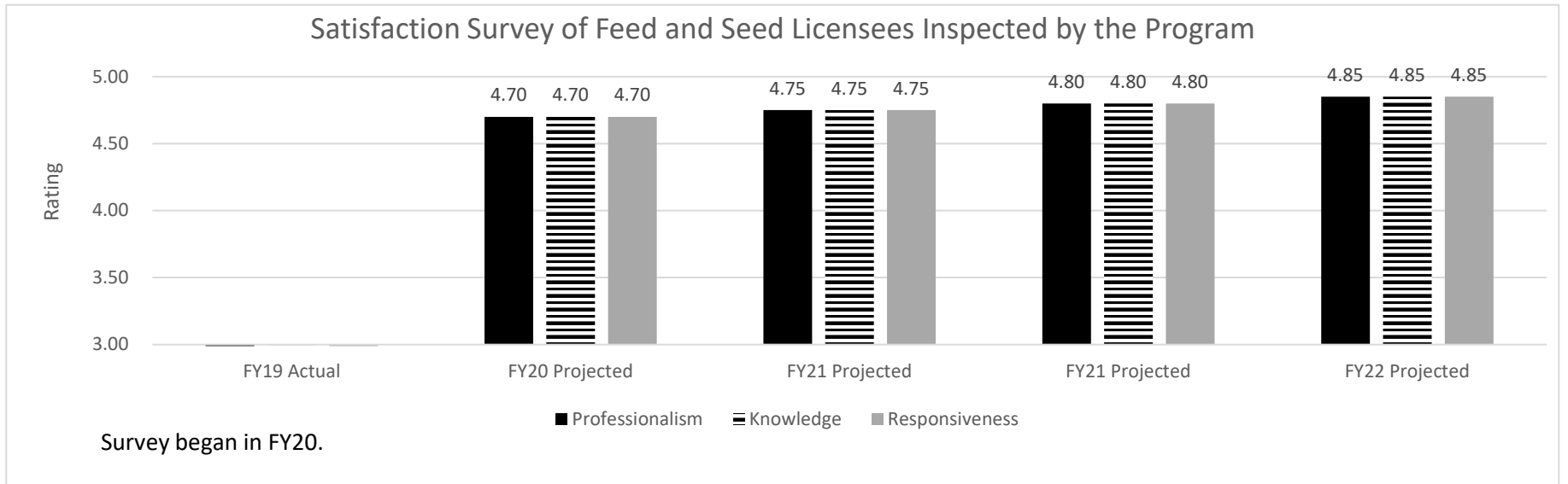
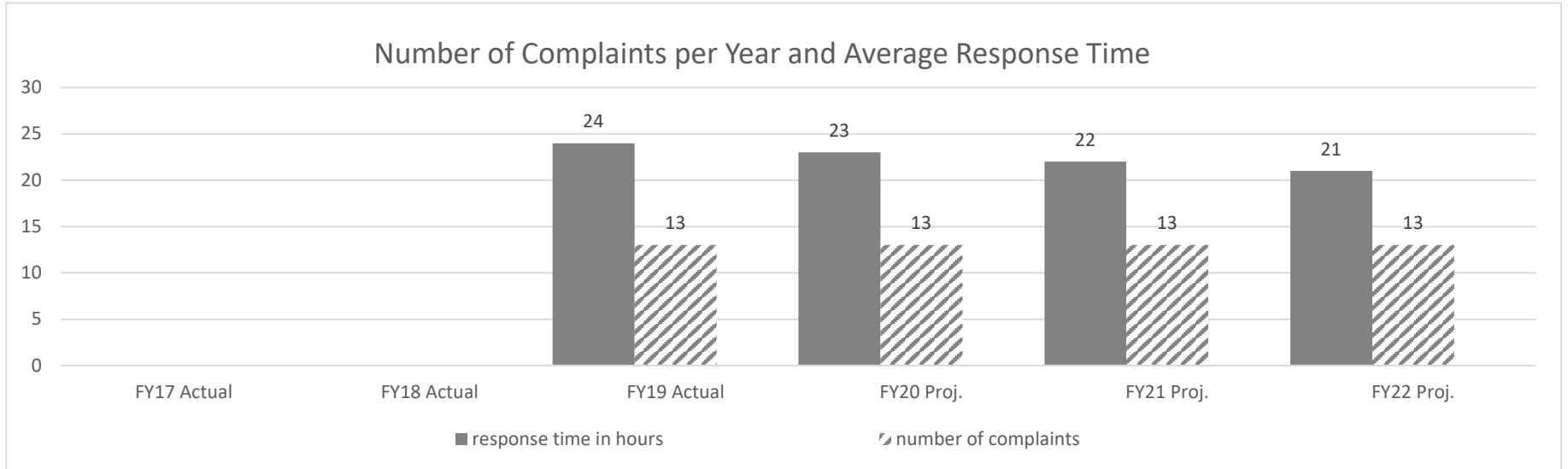
PROGRAM DESCRIPTION

**Missouri Department of Agriculture
Feed and Seed Program**

HB Section(s): 6.100

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

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



PROGRAM DESCRIPTION

Missouri Department of Agriculture

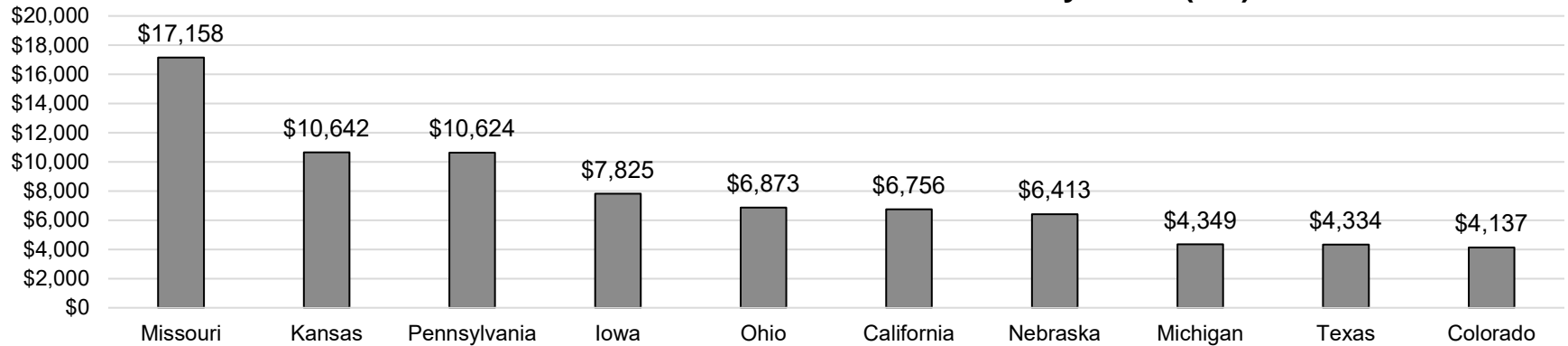
HB Section(s): 6.100

Feed and Seed Program

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

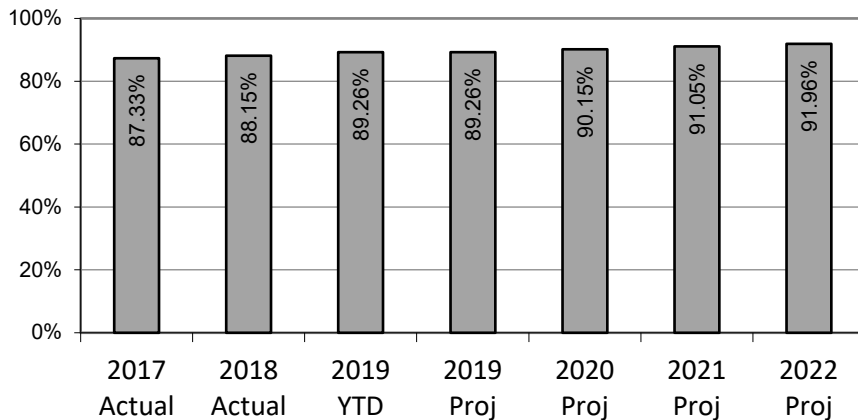
2c. Provide a measure(s) of the program's impact.

Pet Food Manufacturers: Total Sales by State (\$M)



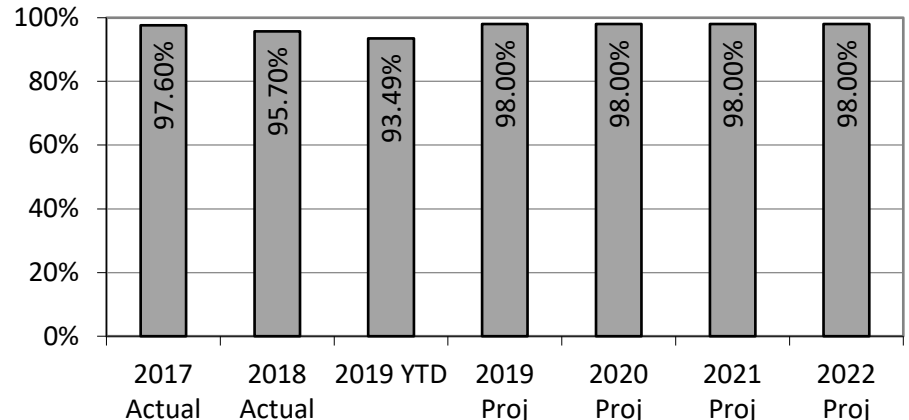
Source: Economic Contribution: American Feed Industry Association 2016 U.S. Animal Feed and Pet Food Production

Feed Labeling Compliance Rates by Calendar Year



Compliance rate is the percentage of accurate product label guarantees compared to the total number sampled.

Seed Labeling Compliance Rates by Calendar Year



Compliance rate is the percentage of accurate product label guarantees

PROGRAM DESCRIPTION

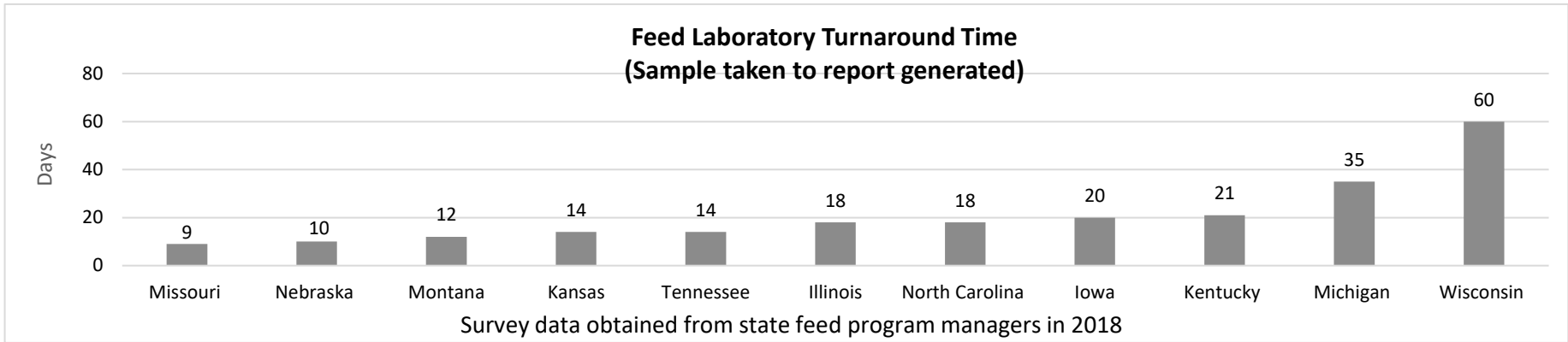
Missouri Department of Agriculture

HB Section(s): 6.100

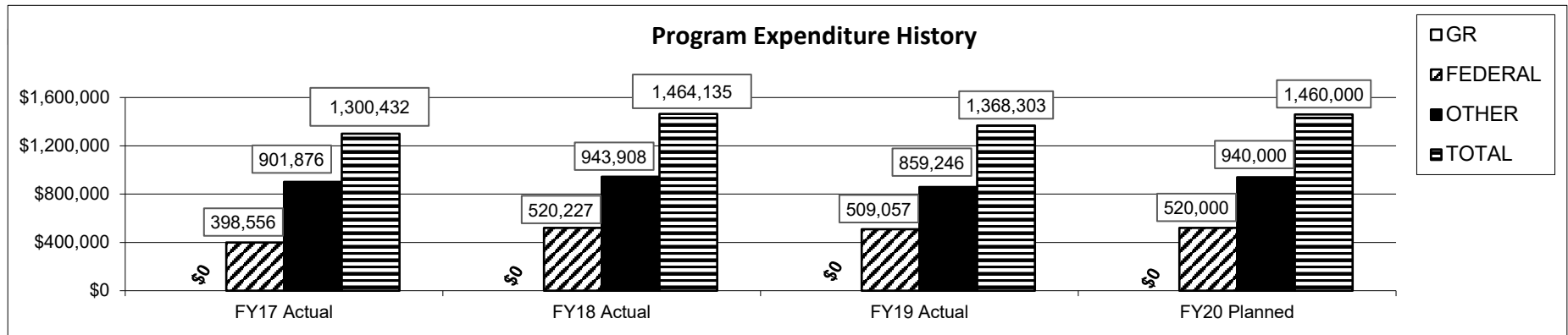
Feed and Seed Program

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

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?

Ag Protection Fund (0970)

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

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): 6.100

Hemp

Plant Industries

1a. What strategic priority does this program address?

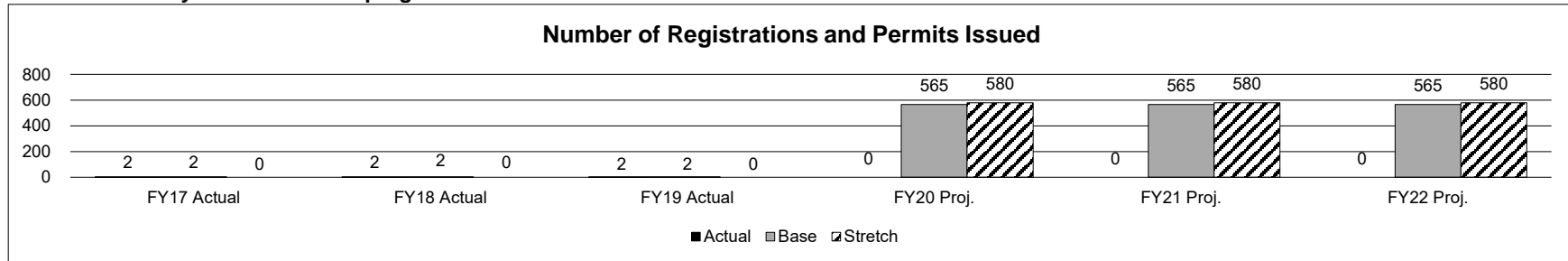
Empower More Agricultural Producers.

1b. What does this program do?

The program reviews and issues registrations and permits for the production of industrial hemp within the authority authorized by the 2018 Federal Agriculture Act (2018 Farm Bill) and includes the Hemp Extract program approved in 2014 (HB 2238).

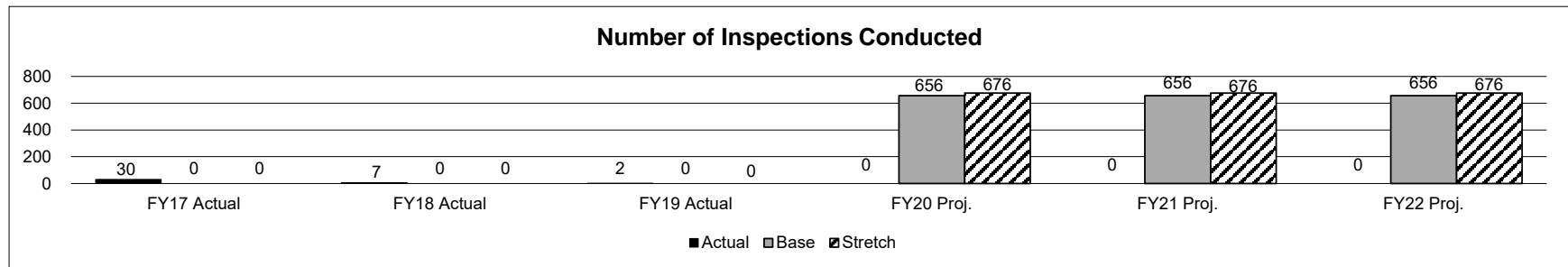
- Development of state regulations for the legal production of industrial hemp.
- Development of a state plan for submission to the United States Department of Agriculture.
- Review of application documents by persons interested in producing a legal hemp crop.
- Review and audit of producer records to ensure compliance with state and federal rules and law.
- Hemp extract legislation allowing for use of hemp extract for the treatment of intractable epilepsy was approved in 2014 (HB 2238).

2a. Provide an activity measure for the program.



Note 1: Administrative rule updates to be completed to meet requirements of updated laws and overlap with Federal rule release. The application period is planned to open late fall 2019.

Note 2: Registrations and Permits issued in FY17 - FY19 are the two facilities licensed under the Hemp-Extract Law.



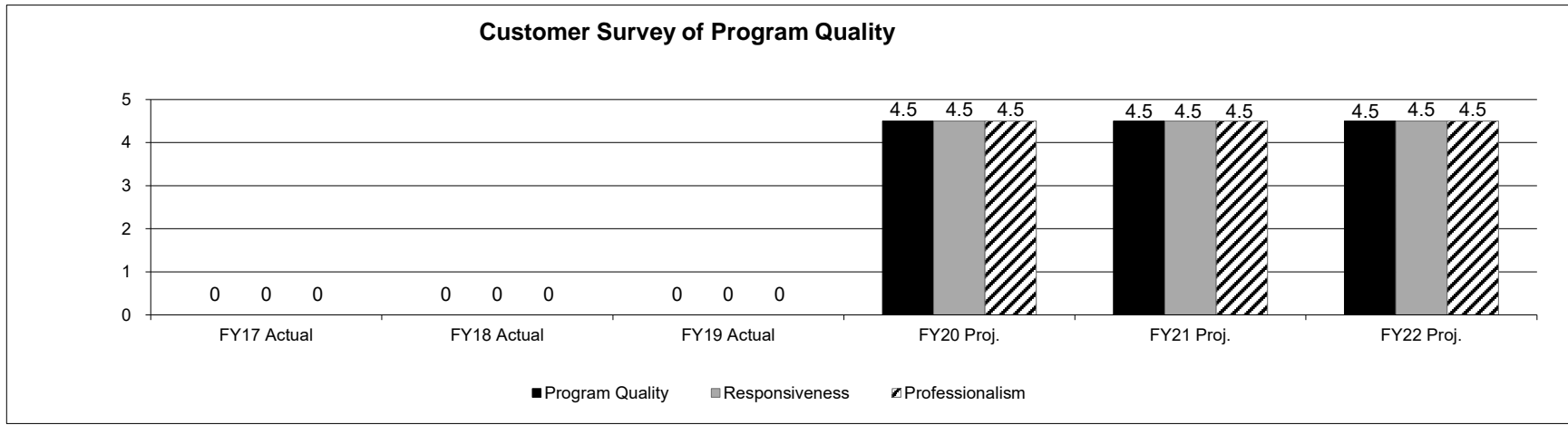
Note: Inspections conducted for FY17, FY18, and FY19 reflect inspections completed under the Hemp-Extract Law.

PROGRAM DESCRIPTION

Agriculture
Hemp
Plant Industries

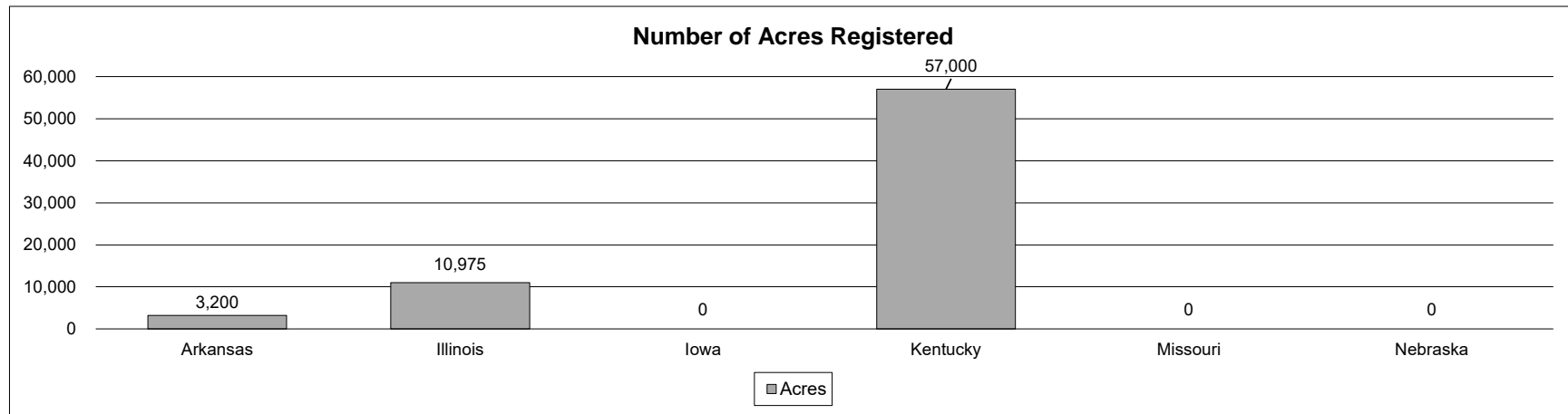
HB Section(s): 6.100

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



Note: This is a new program, no prior data exists. Program quality surveys planned in FY20.

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



Note 1: Source National Hemp Regulatory Conference Call June 2019

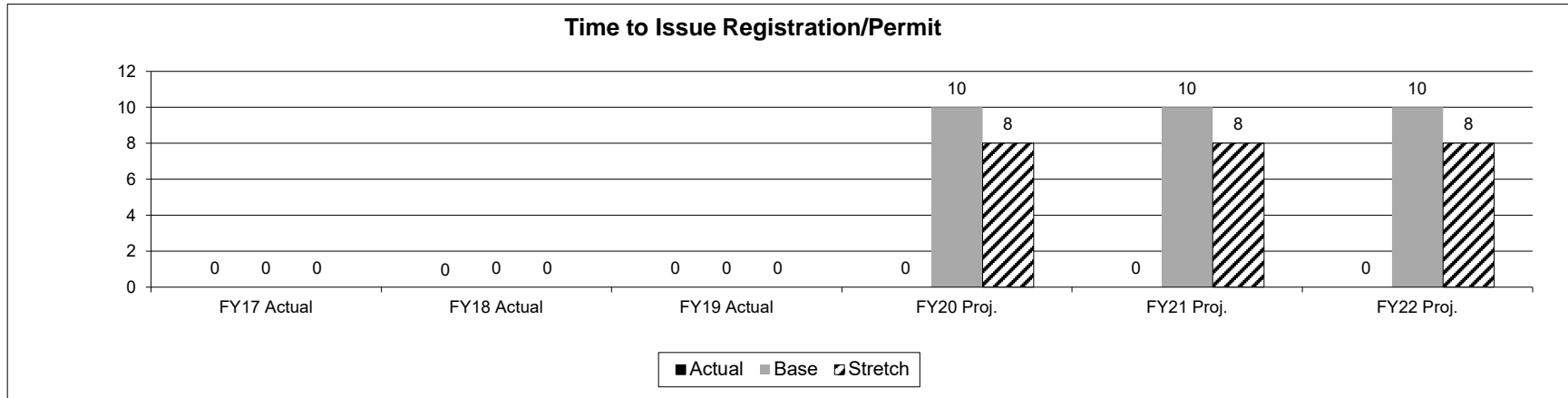
Note 2: CY19 was the 5th production year for Kentucky, 2nd for Arkansas, 1st for Illinois; Iowa, Missouri and Nebraska were starting programs.

PROGRAM DESCRIPTION

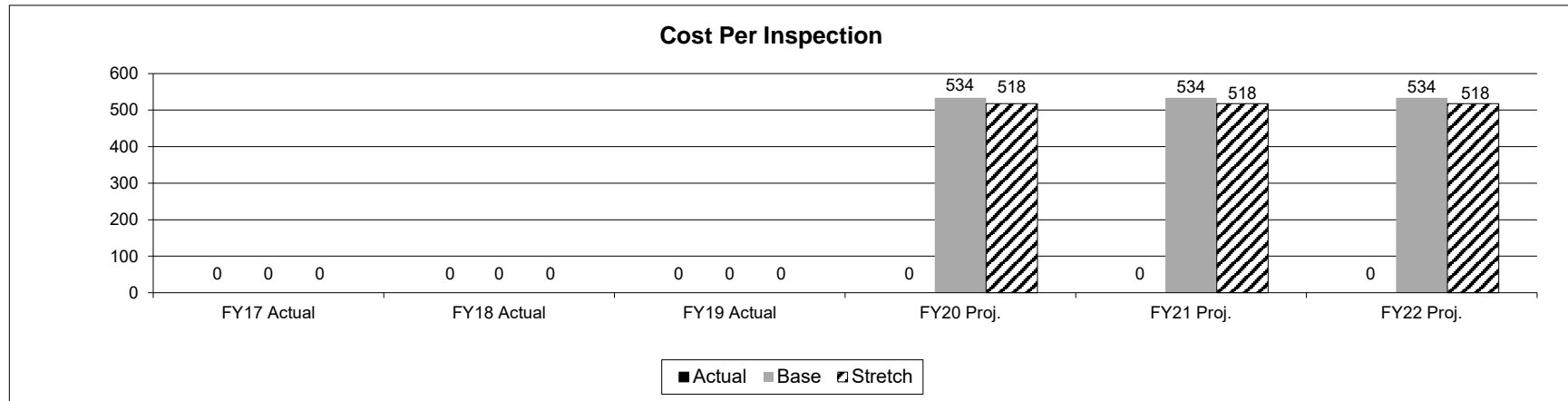
Agriculture
Hemp
Plant Industries

HB Section(s): 6.100

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



Note: Business days to issue producer registration or agricultural hemp propagule and seed permit once all documentation has been received.



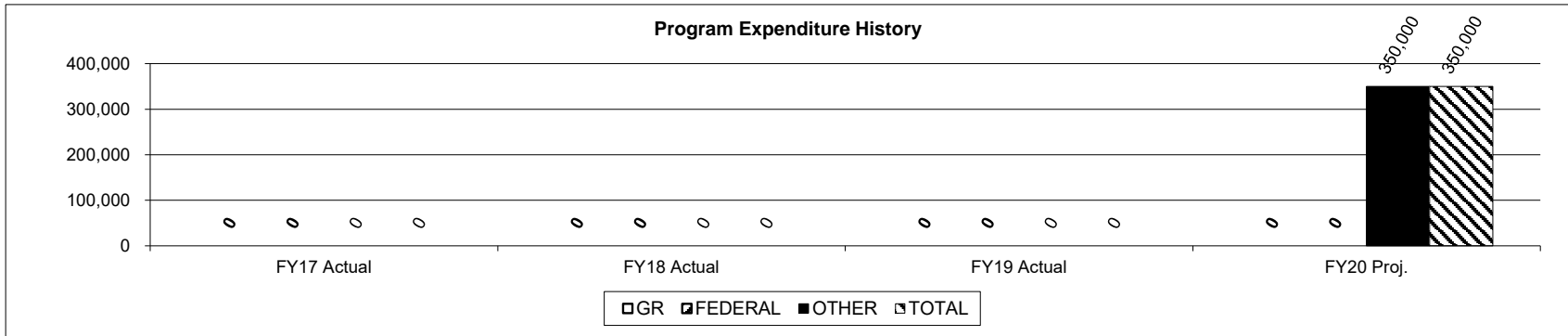
Note: Cost per inspection based on total program expenditures divided among number of inspections.

PROGRAM DESCRIPTION

Agriculture
Hemp
Plant Industries

HB Section(s): 6.100

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?

Industrial Hemp Fund (0476)

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

The hemp program was authorized by 195.740 - 195.773 RSMo; 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): 6.100 |
| Program: Pesticide Control | |
| Program is found in the following core budget(s): Plant Industries | |

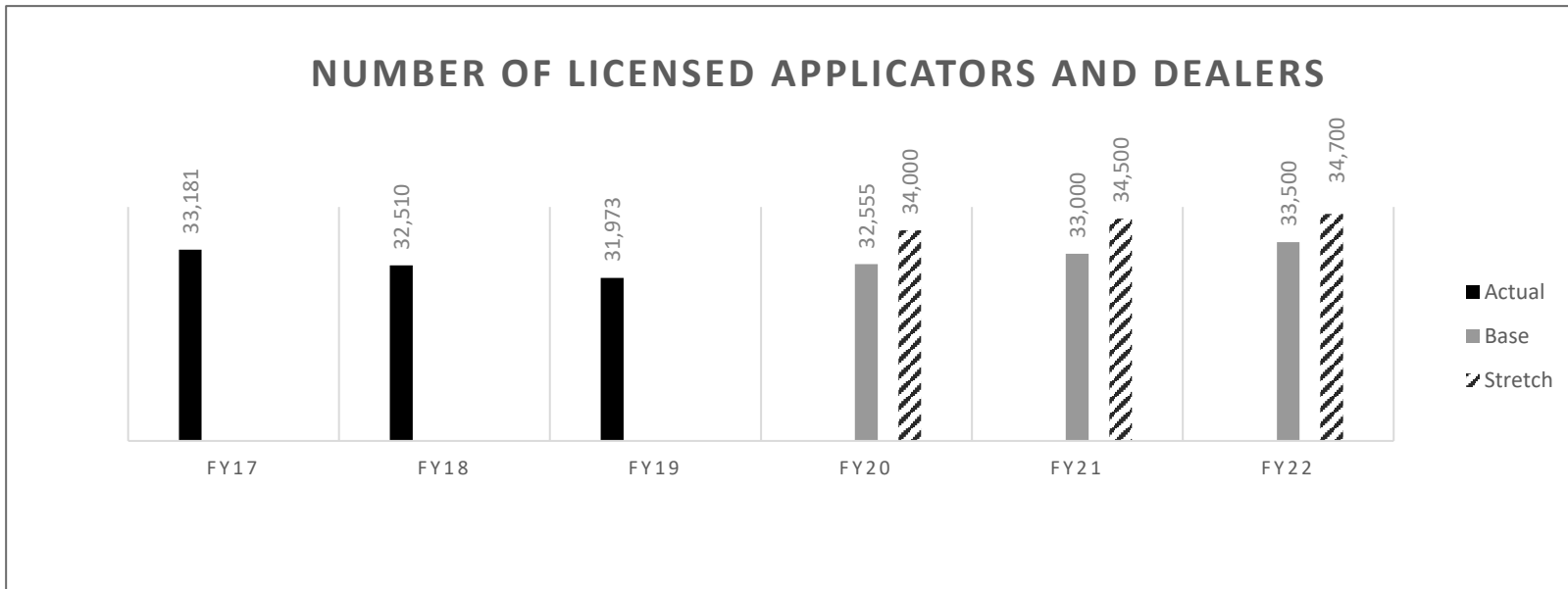
1a. What strategic priority does this program address?

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 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.

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



PROGRAM DESCRIPTION

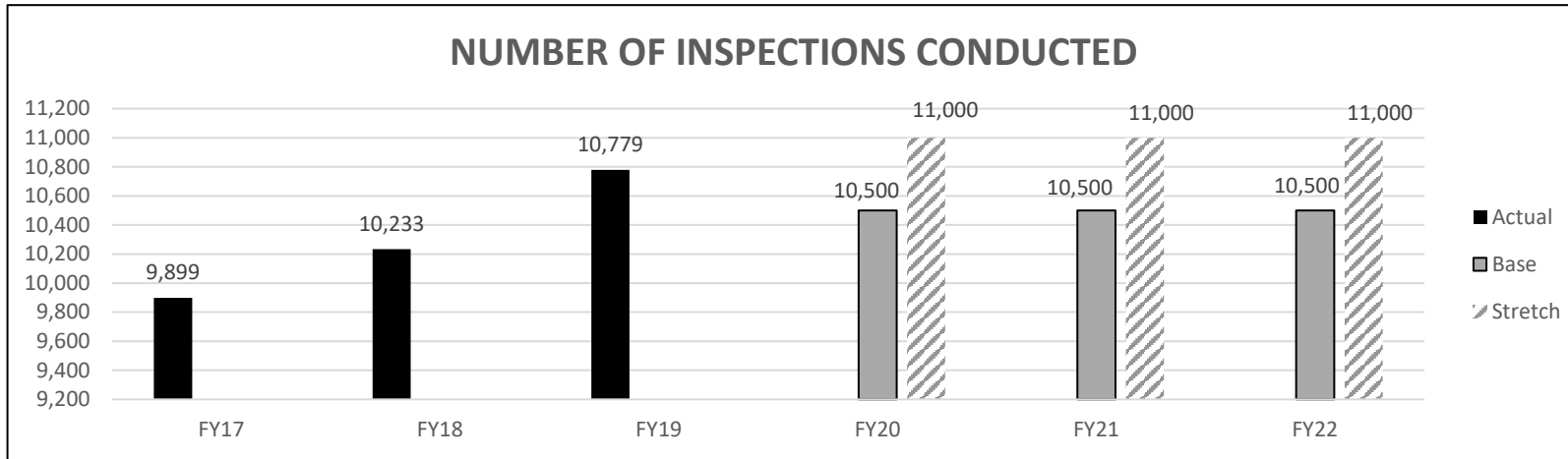
Department: Agriculture

HB Section(s): 6.100

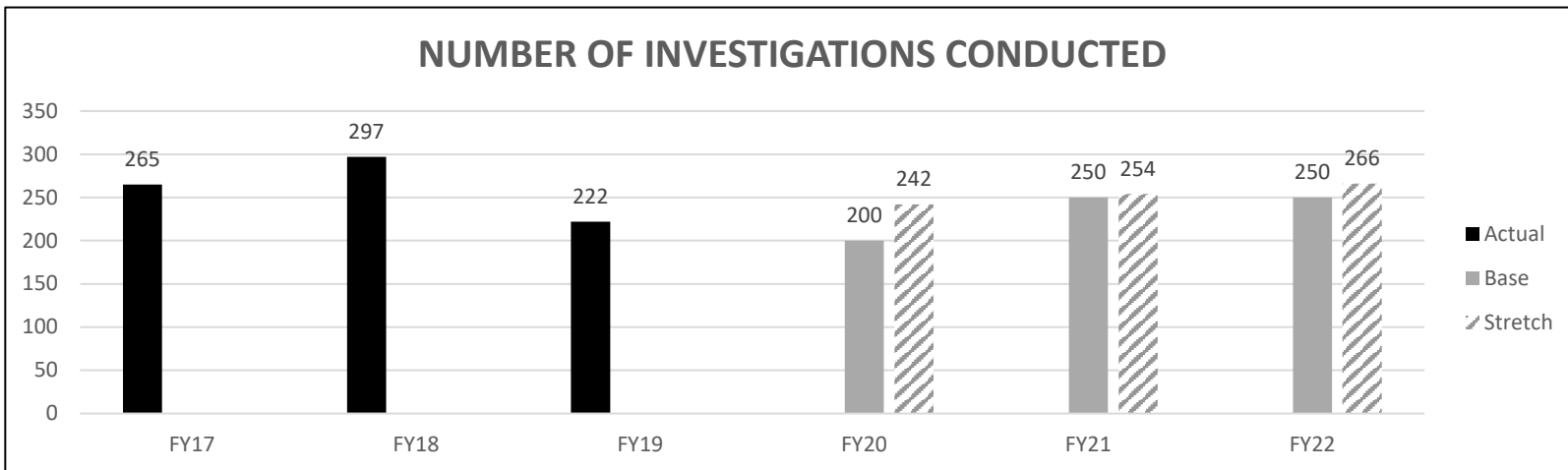
Program: Pesticide Control

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

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



Note: Inspections include pesticide applicators license and records and verifying pesticides are registered at businesses.



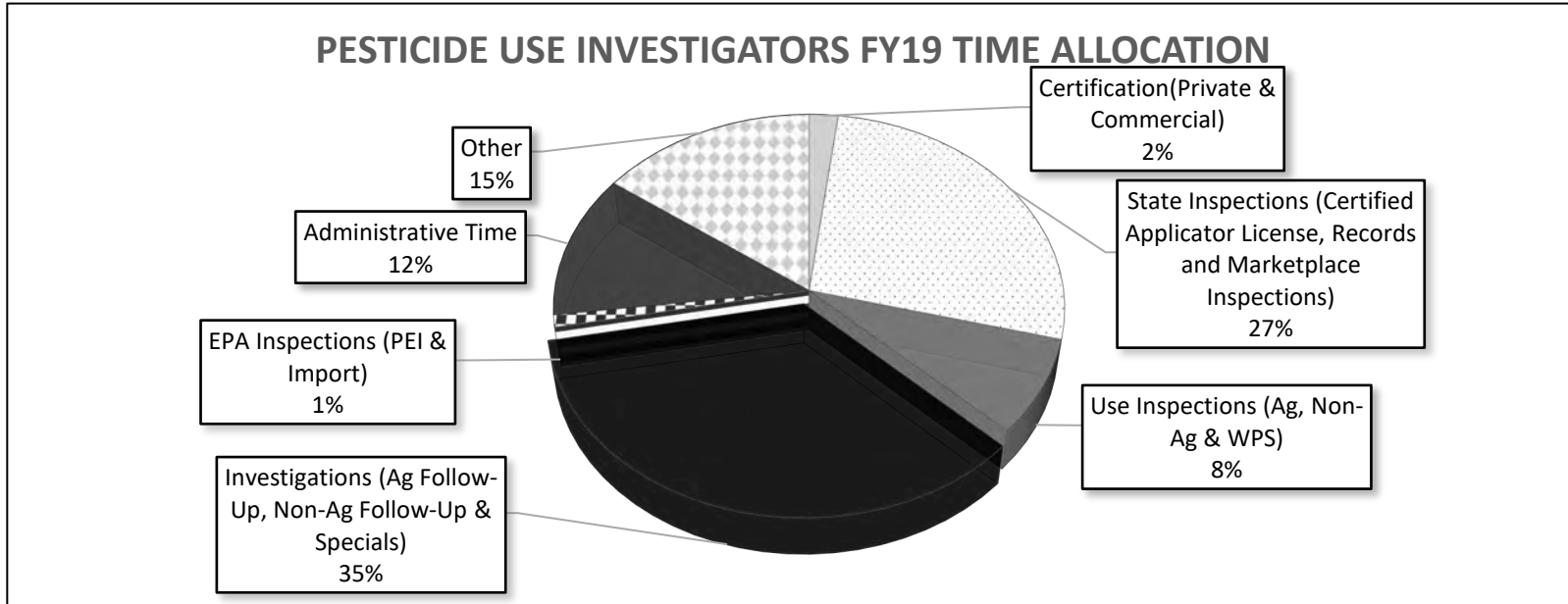
Note: Investigations include complaints regarding off-target movement of pesticides that has resulted in damage to complainants property.

PROGRAM DESCRIPTION

Department: Agriculture
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100

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



Note: Number of investigations in FY19 decreased significantly from FY17 and FY18 due to high staff turnover.

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

| Complainant Satisfaction | FY17 | FY18 | FY19 | FY20 proj | FY21 proj | FY22 proj |
|---------------------------------|------|------|------|-----------|-----------|-----------|
| # of complainants surveyed | 0 | 113 | 95 | 100 | 120 | 120 |
| # of complainants responded | 0 | 26 | 40 | 50 | 60 | 65 |
| Satisfaction rate | 0 | 96% | 96% | 97% | 98% | 98% |

Note 1: 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 2: State survey started January 1, 2018.

Note 3: Survey categories include quality, professionalism, and responsiveness.

PROGRAM DESCRIPTION

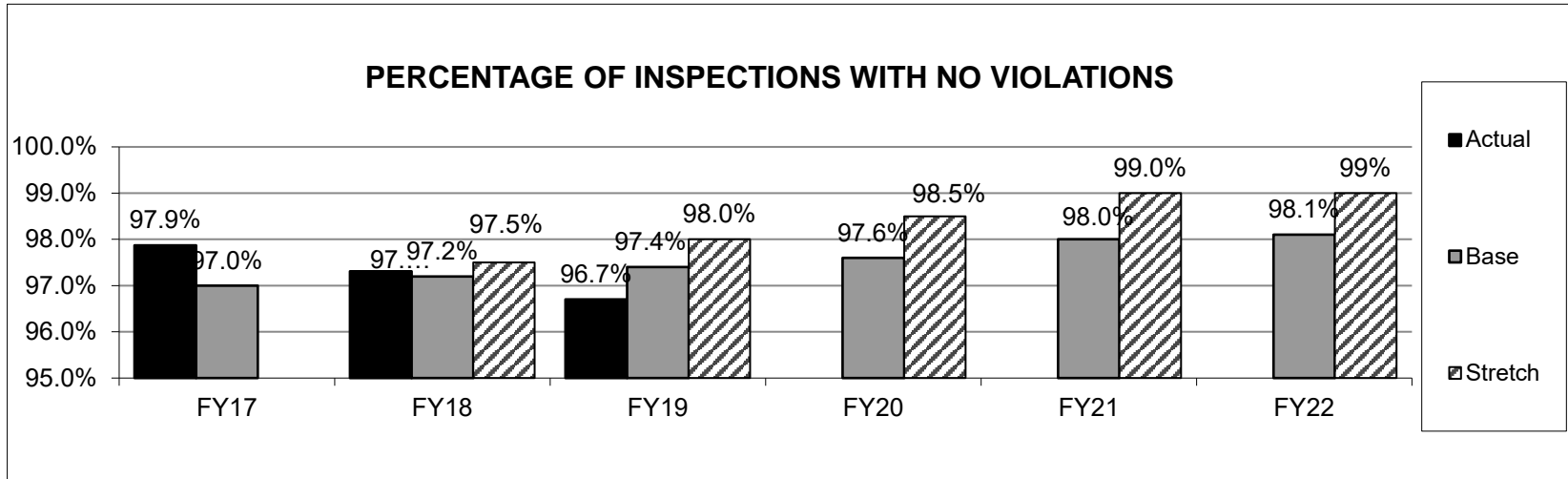
Department: Agriculture

HB Section(s): 6.100

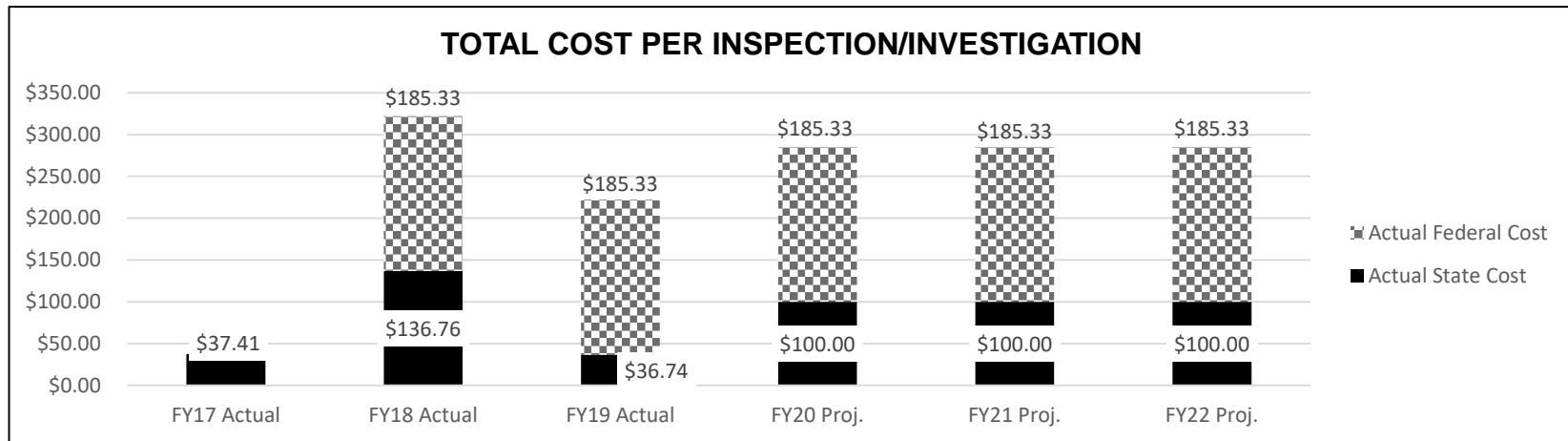
Program: Pesticide Control

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

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



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



Note 1: Decrease in inspection/investigation cost for FY19 was attributed to the time of year new field staff was hired.

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

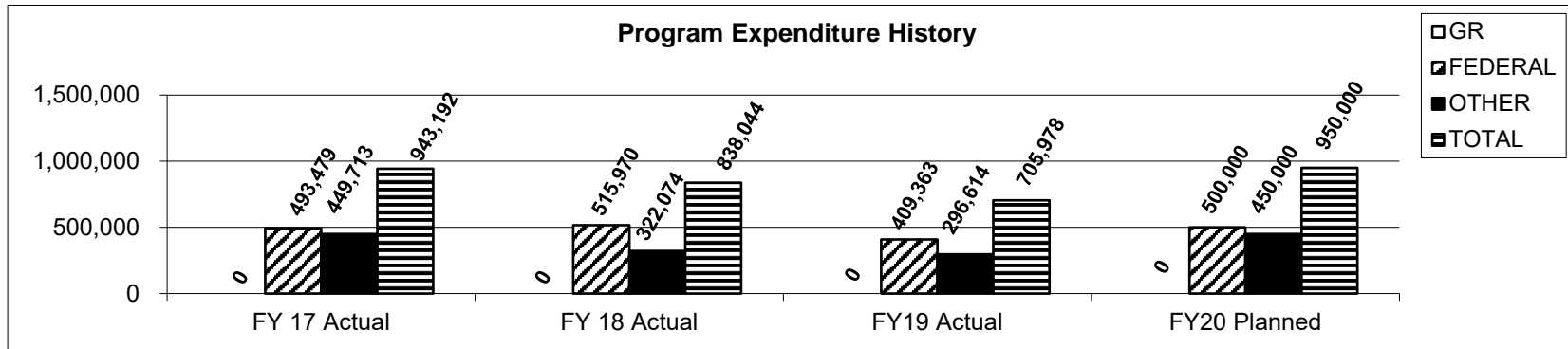
Pesticide Complaint Data

| | FY14 | FY15 | FY16 | FY17 | FY18 | FY19 | FY20 proj | FY21 proj | FY22 proj |
|---|------|------|------|-------|---------|---------|-----------|-----------|-----------|
| Total Number of Complaints Received | 75 | 92 | 98 | 289 | 485 | 242 | 250 | 250 | 250 |
| Total Number of Complaints Investigated | 75 | 92 | 98 | 289 | 460 | 142 | 170 | 185 | 225 |
| Total Number of Complaints Closed | 75 | 92 | 96 | 249 | 40 | 7 | 50 | 75 | 150 |
| Total Number of Complaints Backlogged | 0 | 0 | 0 | 40/40 | 420/460 | 135/595 | 120/500 | 110/400 | 100/300 |

Note 1: Closed is the amount of time it takes to initiate, investigate, review, and issue an enforcement action.

Note 2: For backlogged complaints, the first entry is the number of cases backlogged for that FY as of 7-1-19. The second entry is the cumulative total for backlogged cases through that FY as of 7-1-19.

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



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program: Pesticide Control

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

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

Ag Protection Fund (0970)

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

The Missouri Pesticide Use Act, RSMo Sections 281.005 to 281.115, The Missouri Pesticide Registration Act, RSMo Sections 281.210. to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

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

Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program grant funds received require a 50% match of state funds.

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

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

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 Missouri consumers and agribusinesses.

Empower more Missourians.

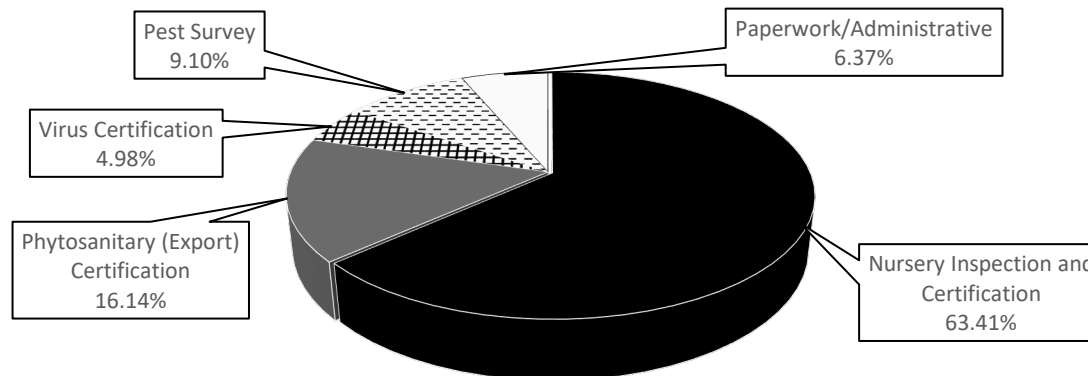
1b. What does this program do?

This program is designed to facilitate trade and prevent the introduction and spread of economic plant pests. This is accomplished by:

- Facilitating interstate and international trade of plant based commodities while preventing the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders.
- Providing plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in domestic and international markets.
- Providing consumer/industry protection and education in the areas of pest prevention and control.
- Preventing harm to agricultural and forest resources by inspection of nursery stock, a major pathway into Missouri for exotic pests (such as gypsy moth, emerald ash borer, sudden oak death, Asian longhorned beetle, thousand cankers disease of walnut).

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

FY19 Work Time Distribution Among Primary Responsibilities For Program Field Staff



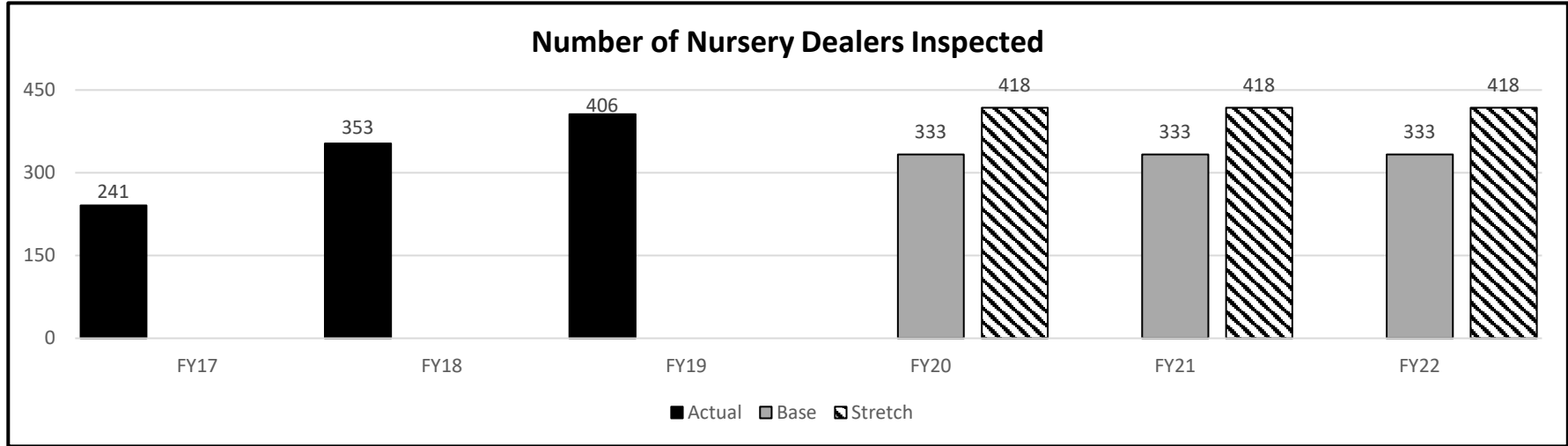
PROGRAM DESCRIPTION

Department: Agriculture

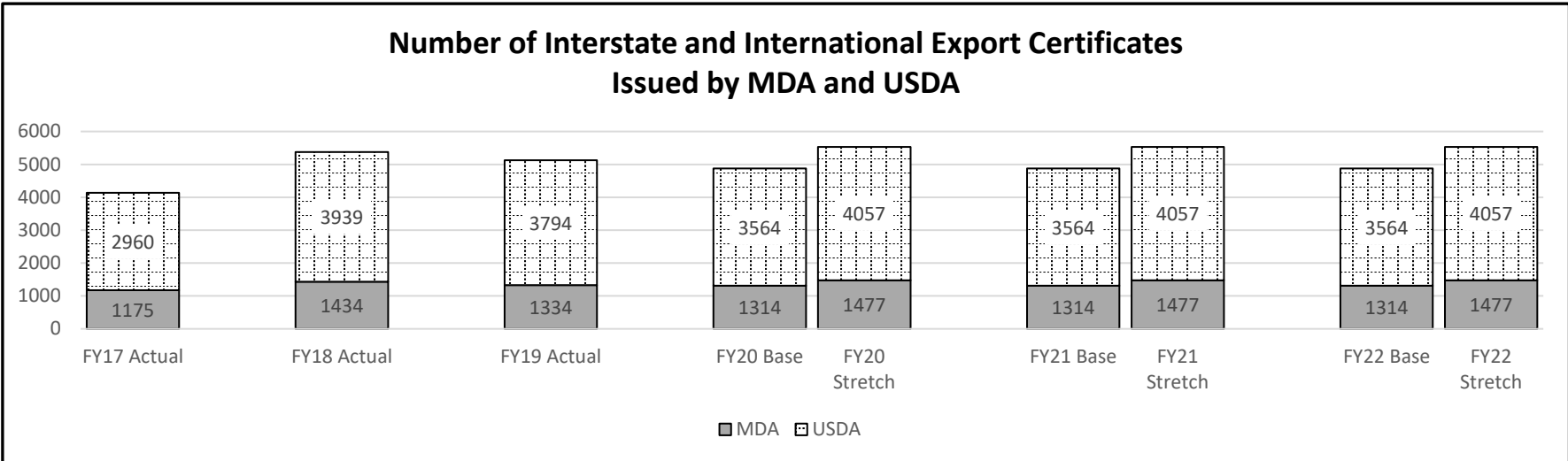
HB Section(s): 6.100

Program Name: Plant Pest Control

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



NOTE: The majority of nursery stock sold at 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. Dealer inspections are not mandated but are an important pest preventative measure.



NOTE: Both MDA and USDA issue federal export certificates to meet import requirements of receiving countries. MDA also issues state export certificates to meet receiving state's requirements. This program function facilitates interstate and international trade of Missouri ag products.

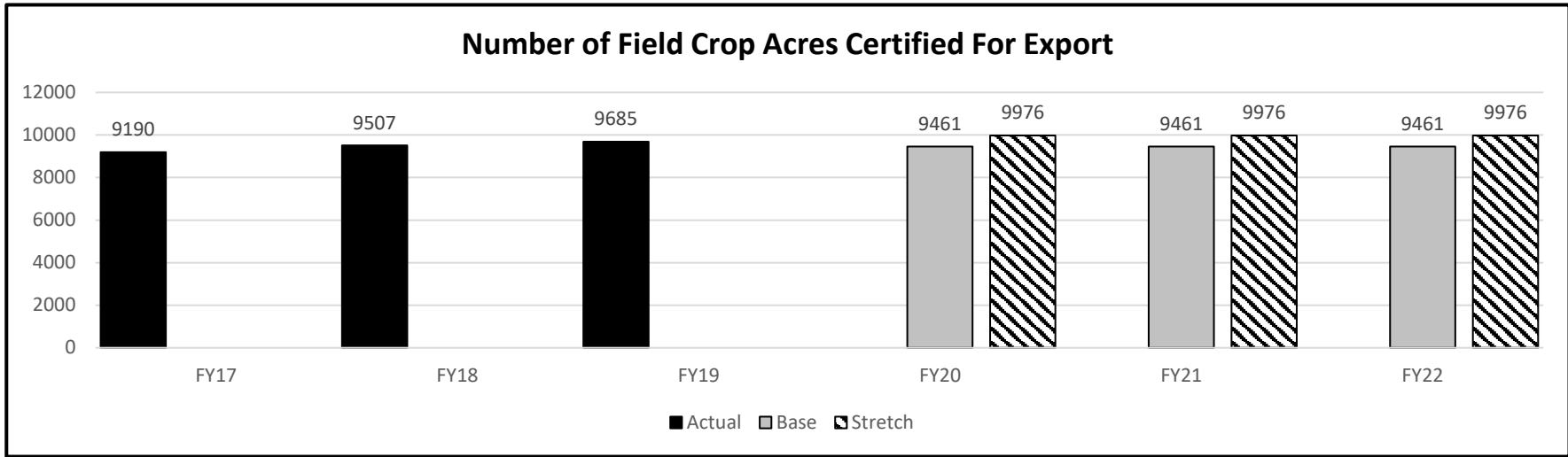
PROGRAM DESCRIPTION

Department: Agriculture

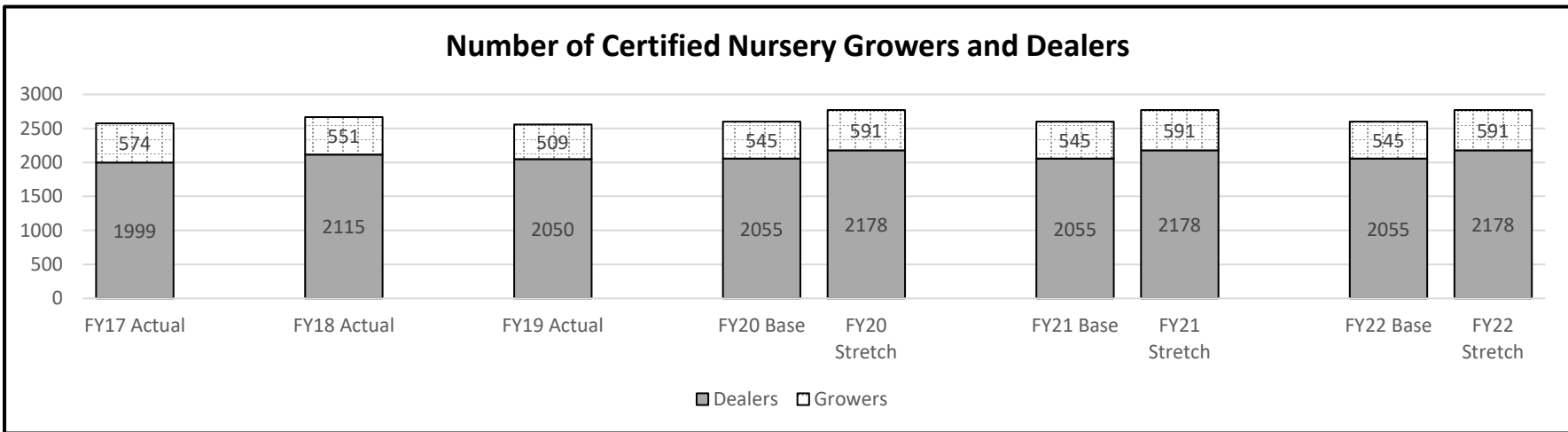
HB Section(s): 6.100

Program Name: Plant Pest Control

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



NOTE: These field inspections are required by importing countries. This program function helps facilitate international export of Missouri grown research crop seed.



NOTE 1: Certification is required for interstate shipment and to protect Missouri consumers of nursery stock and our agricultural and forest resources. The
 NOTE 2: Nursery stock is a primary pathway for invasive pests that can impact agricultural and forest resources.

PROGRAM DESCRIPTION

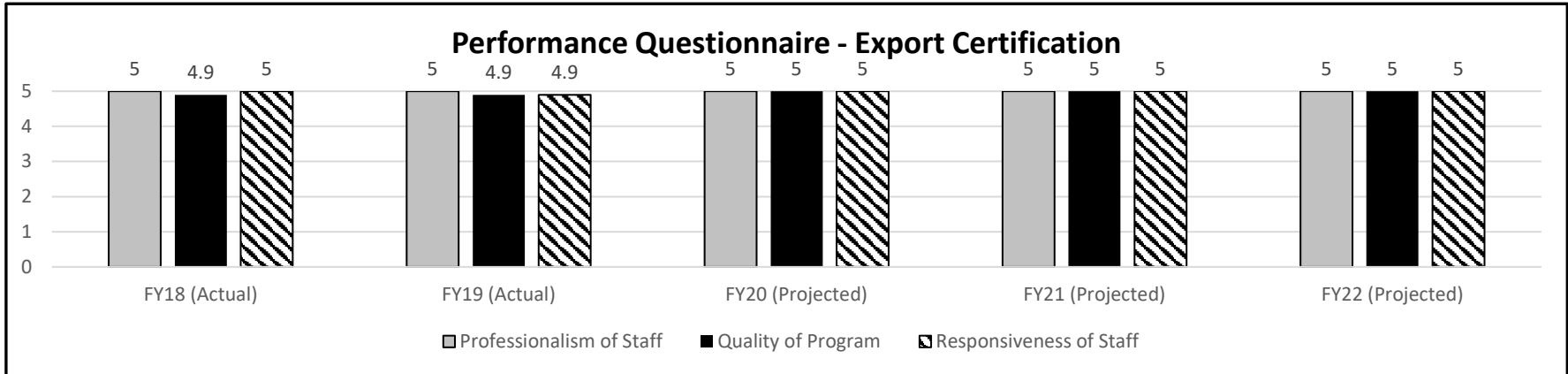
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

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

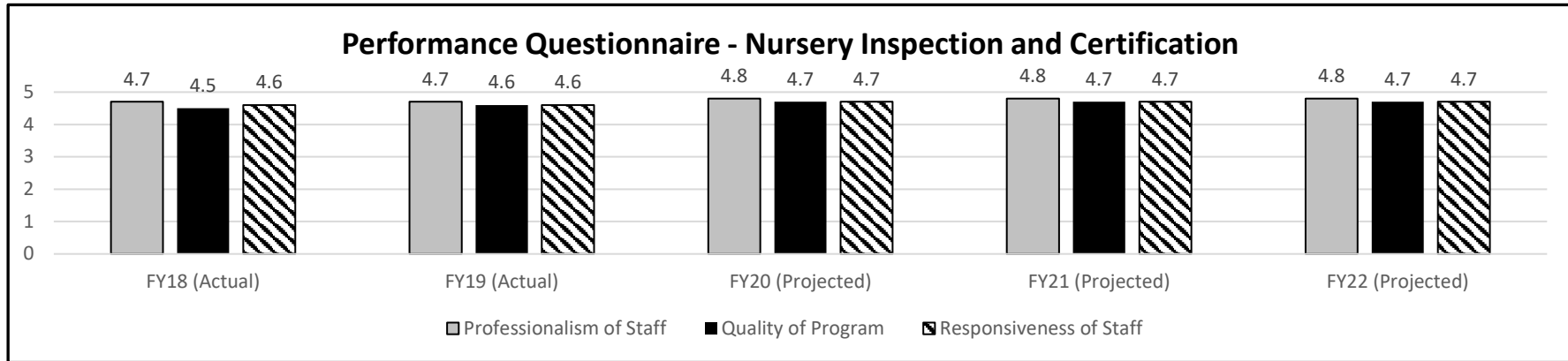
2b. Provide a measure(s) of the program's quality.



NOTE 1: Respondents were given the following options: strongly disagree (1), disagree (2), neutral (3), agree (4), strongly agree (5).

NOTE 2: Response rates for FY18 and FY19 were 32% (13 respondents) and 34% (14 respondents) respectively.

NOTE 3: FY18 was the first year for which this data was collected.



NOTE 1: Respondents were given the following options: strongly disagree (1), disagree (2), neutral (3), agree (4), strongly agree (5).

NOTE 2: Response rates for FY18 and FY19 were 16% (89 respondents) and 28% (145 respondents) respectively.

NOTE 3: FY18 was the first year for which this data was collected.

PROGRAM DESCRIPTION

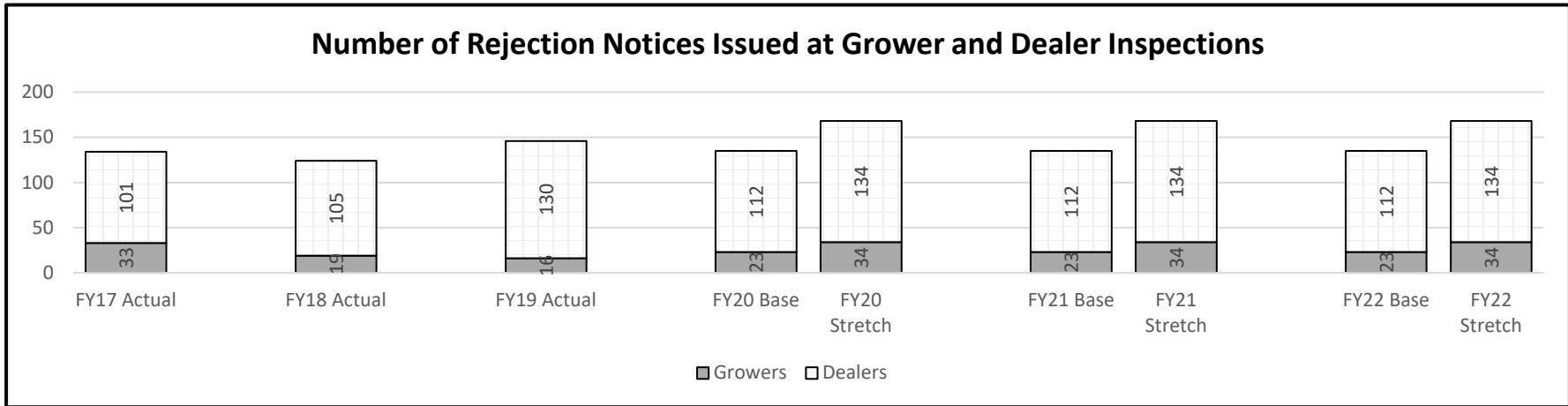
Department: Agriculture

HB Section(s): 6.100

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.



NOTE: Rejection notices are issued in cases when harmful pests are detected and notice sent to the Missouri nursery, origin nursery and origin department of ag. Nursery stock inspected at dealers has primarily been grown out of state and presents a higher risk of pest introductions.

Percent of Nursery Dealer Inspections Conducted FY19

| State | Number Licensed Dealers | Number Inspections | Percent Inspected |
|--------------|-------------------------|--------------------|-------------------|
| Iowa | 950 | 115 | 12% |
| Illinois | 3249 | 105 | 3% |
| Indiana | 3668 | 264 | 7% |
| Michigan | 4600 | 600 | 13% |
| Minnesota | 1951 | 518 | 27% |
| Missouri | 2050 | 406 | 20% |
| North Dakota | 275 | 79 | 29% |
| Wisconsin | 1149 | 574 | 50% |

NOTE: Dealer inspections are not mandated by the Missouri Plant Law. Dealers are a significant source of pest introductions that can impact Missouri's agricultural and forest resources.

PROGRAM DESCRIPTION

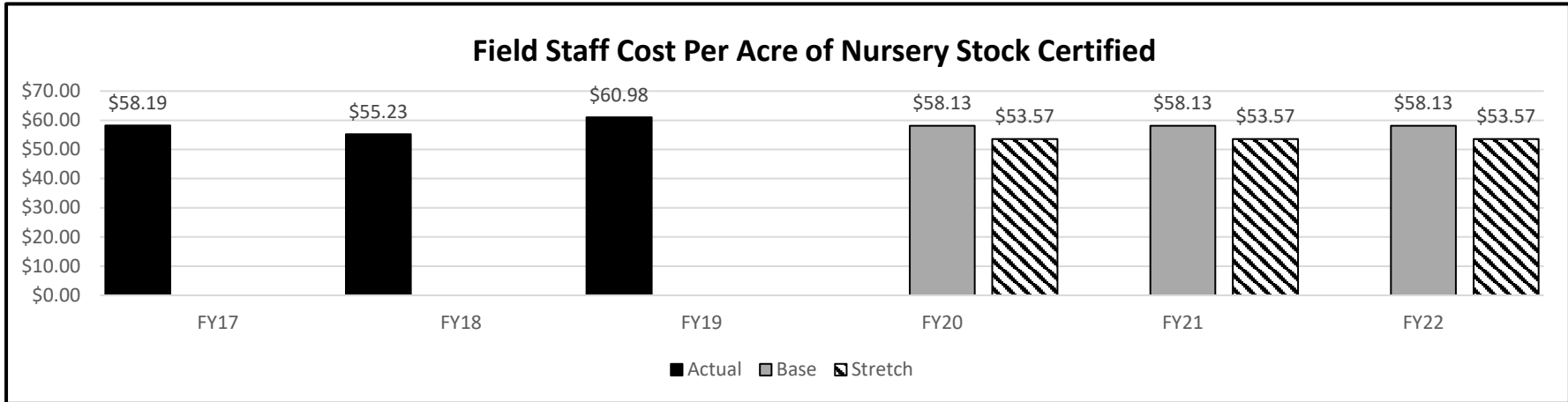
Department: Agriculture

HB Section(s): 6.100

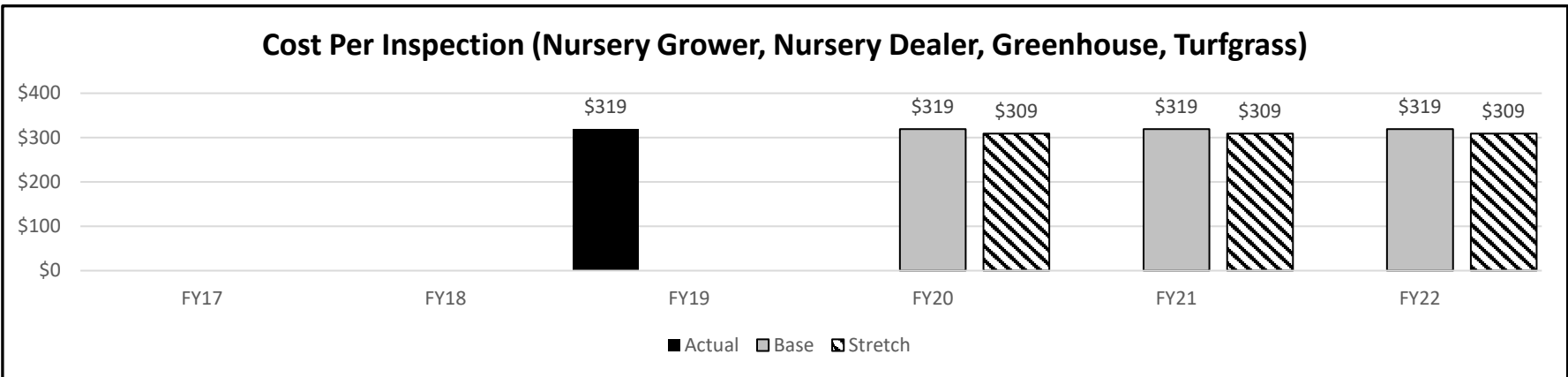
Program Name: Plant Pest Control

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

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



NOTE: 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.



NOTE 1: This is a new measure for FY19.

NOTE 2: Calculation uses 63.41% (percent of time spent by inspectors on these inspections) of total ag protection fund expenditures for the program, divided by these inspections conducted in FY19 (1,022). Some inspections take multiple staff several days to complete (large nursery growers).

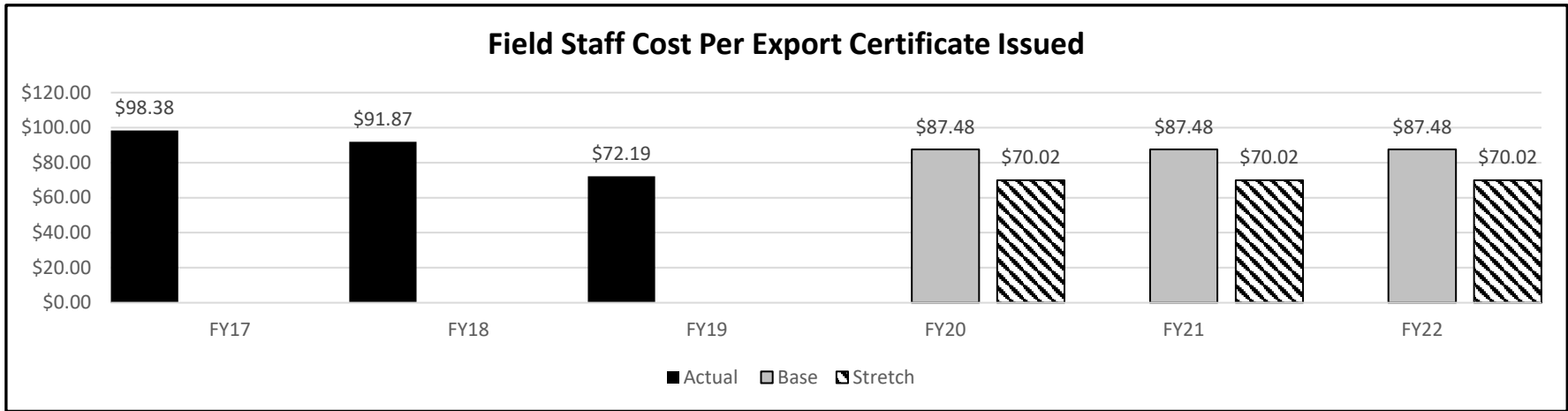
PROGRAM DESCRIPTION

Department: Agriculture

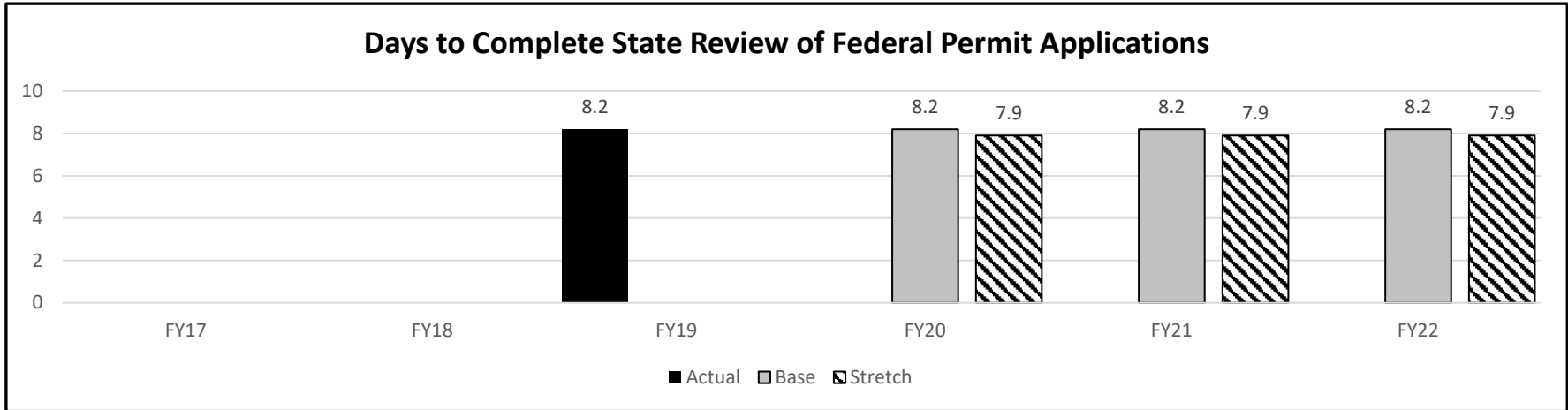
HB Section(s): 6.100

Program Name: Plant Pest Control

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



NOTE: 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.



NOTE 1: This was a new measure in FY19.

NOTE 2: USDA allows states to review/approve federal applications for the movement of regulated, genetically modified seed/plant material, live plant pests, soil and other plant-related, federally regulated items. There were 493 permits reviewed by the State Entomologist in FY19.

PROGRAM DESCRIPTION

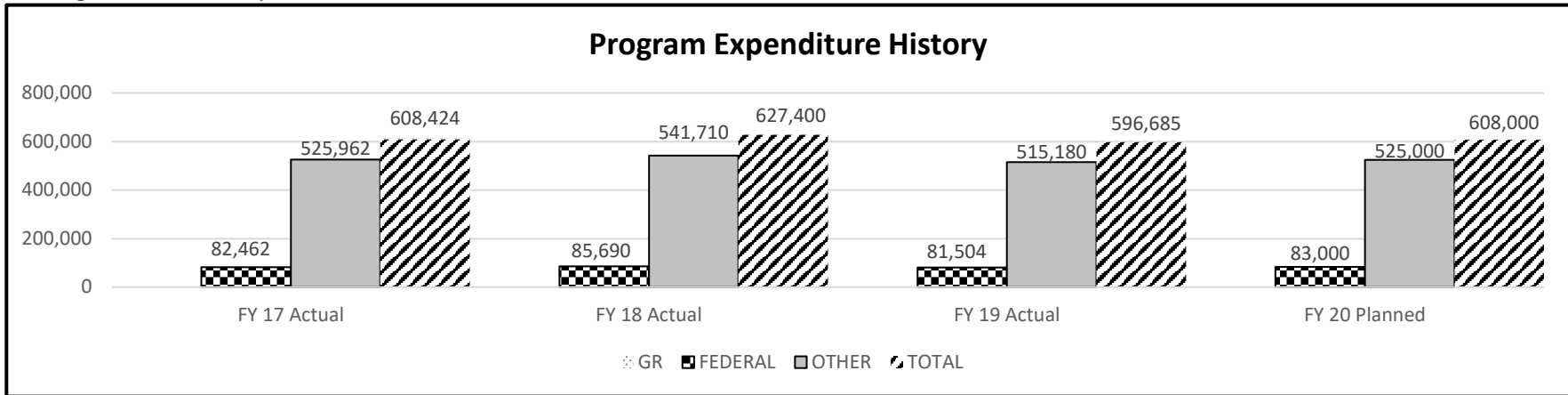
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

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

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



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

Ag Protection Fund

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

The Missouri Plant Law, RSMo Sections 263.010 to 263.180 The Missouri Apiculture Law, RSMo Sections 264.011 to 264.101

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

No.

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

No.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Produce Safety

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

1a. What strategic priority does this program address?

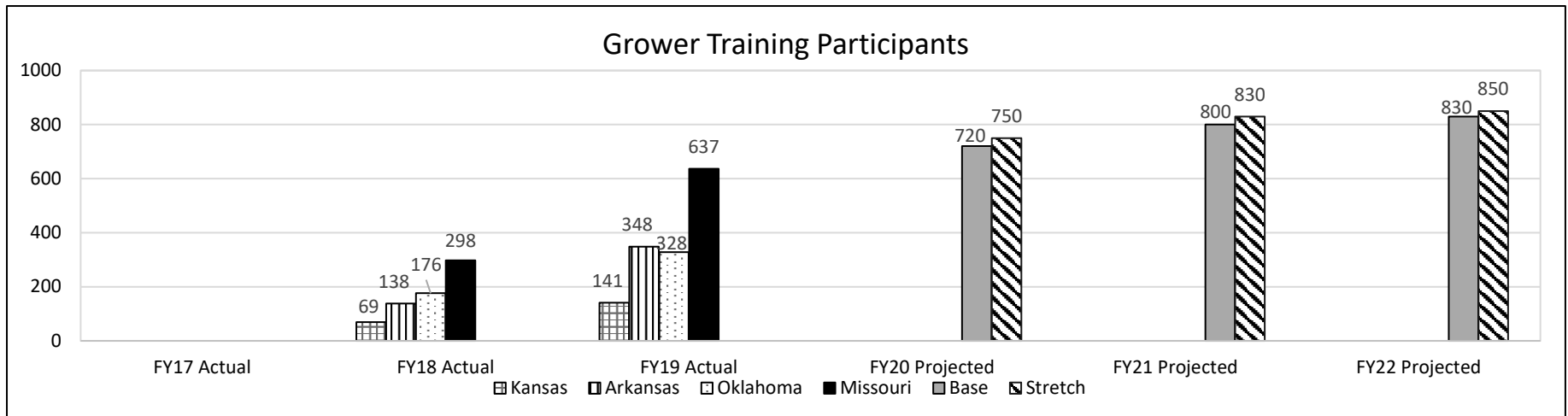
Empower More Agricultural Producers

1b. What does this program do?

The USDA National Agriculture Statistics Service (NASS) estimates Missouri has 2,289 farms growing fruits and vegetables. The majority of Missouri produce farms covered under the Food Safety Modernization Act (FSMA) will need to be in compliance in 2020. The Department's Produce Safety Program is providing food safety trainings, outreach, and individual farm visits to prepare growers for future regulatory food safety inspection. Additional travel efforts are being made to meet with Amish and Mennonite farmers.

The Department and Extension are working collectively to provide outreach and education to growers throughout the state. Produce Safety Alliance trainings, which are a requirement of FSMA, are being offered throughout the state. Individual farm visits are being made to assess a farm's preparedness for the future inspection. In addition to these visits, the Department has developed resources to help growers be compliant with the federal law. For example, producers had difficulty understanding the type of records they needed to keep to meet the provisions of FSMA so the Department developed a record template booklet containing examples.

2a. Provide an activity measure for the program.

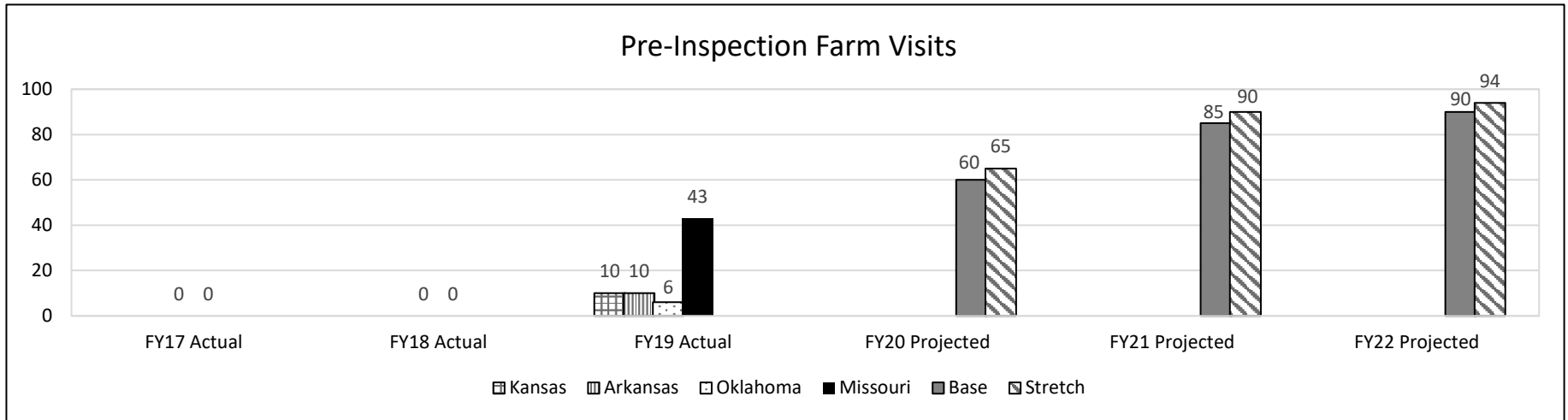


Note: FSMA Produce Safety Regulations require growers to attend this training.

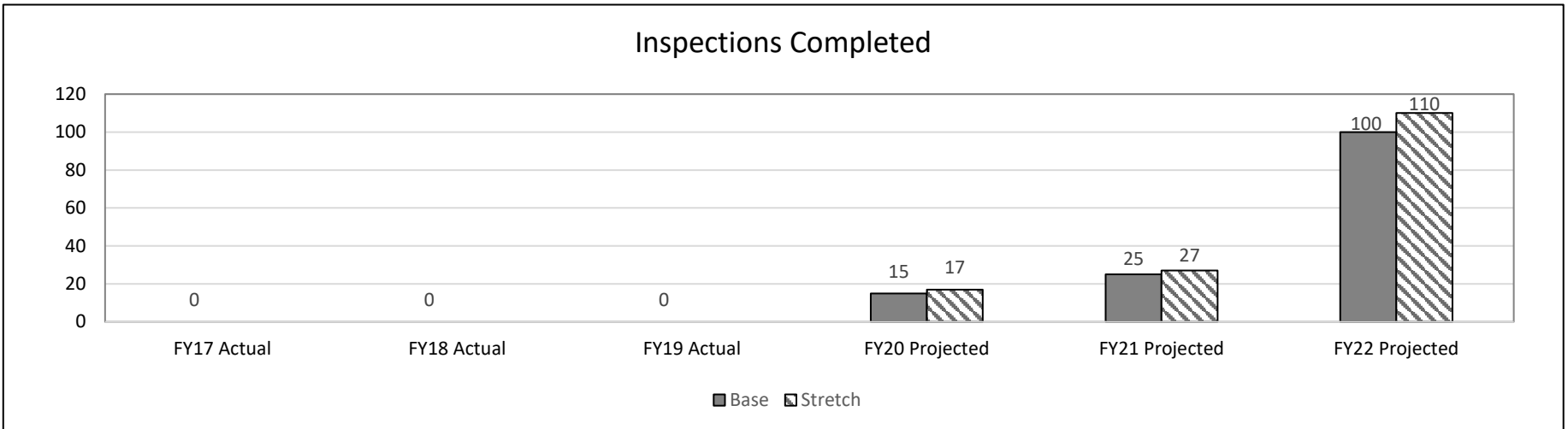
PROGRAM DESCRIPTION

Department: **Agriculture**
 Program Name: **Produce Safety**
 Program is found in the following core budget(s): **Plant Industries**

HB Section(s): **6.100**



Note: Pre-inspection farm visits are voluntary assessments designed to help farms prepare for future official inspections.



Note 1: FSMA Produce Safety Program is a new program with no inspections in previous years. Inspections began in FY20 following FDA guidance.
 Note 2: Inspection schedules are based on total produce sales. Only growers with >\$500,000 in produce sales will receive an inspection in FY20.

PROGRAM DESCRIPTION

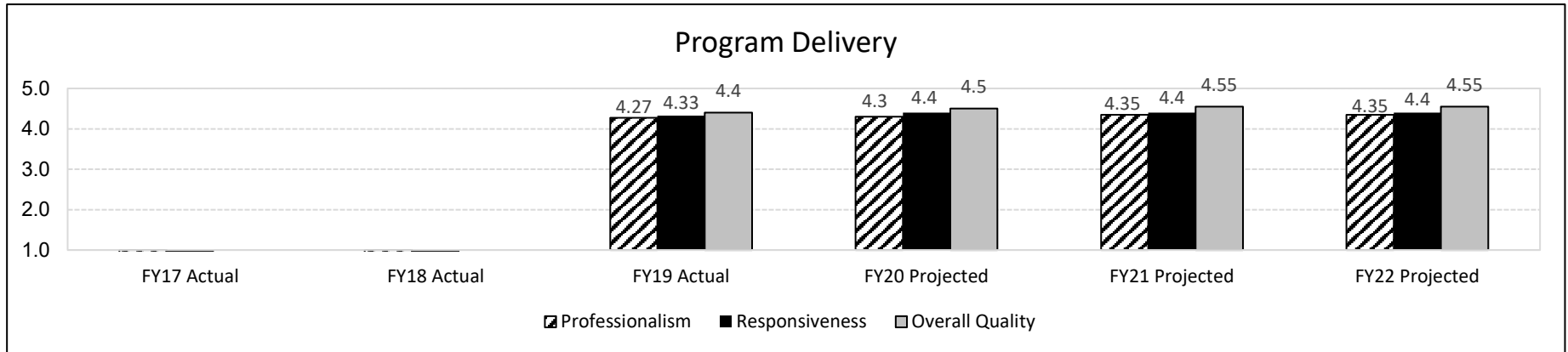
Department: **Agriculture**

HB Section(s): **6.100**

Program Name: **Produce Safety**

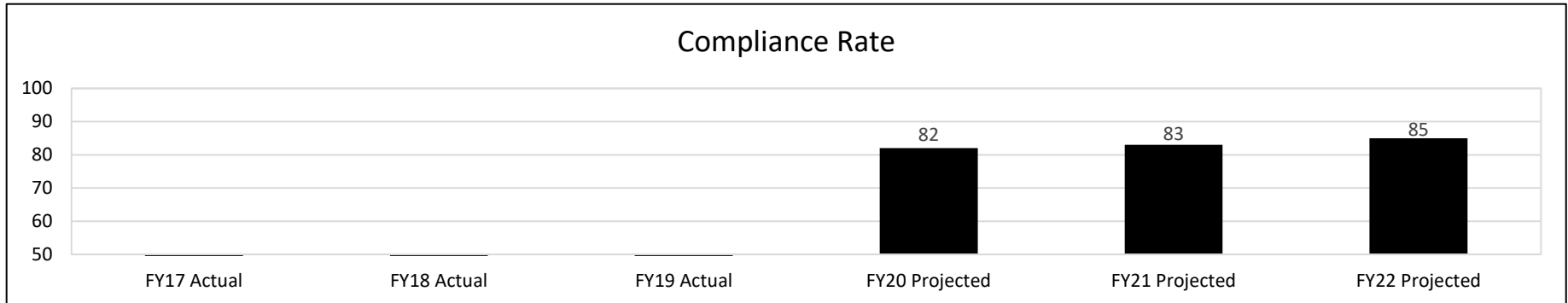
Program is found in the following core budget(s): **Plant Industries**

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



Note: In FY19 a total of 14 responses were received from 52 surveys sent to growers and industry (27% response).

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



Note: No data for FY17-FY19. In FY20 the program began inspections on farms that sell more than \$500,000 worth of produce annually. The program expects compliance rates to increase for all farms in subsequent inspections.

PROGRAM DESCRIPTION

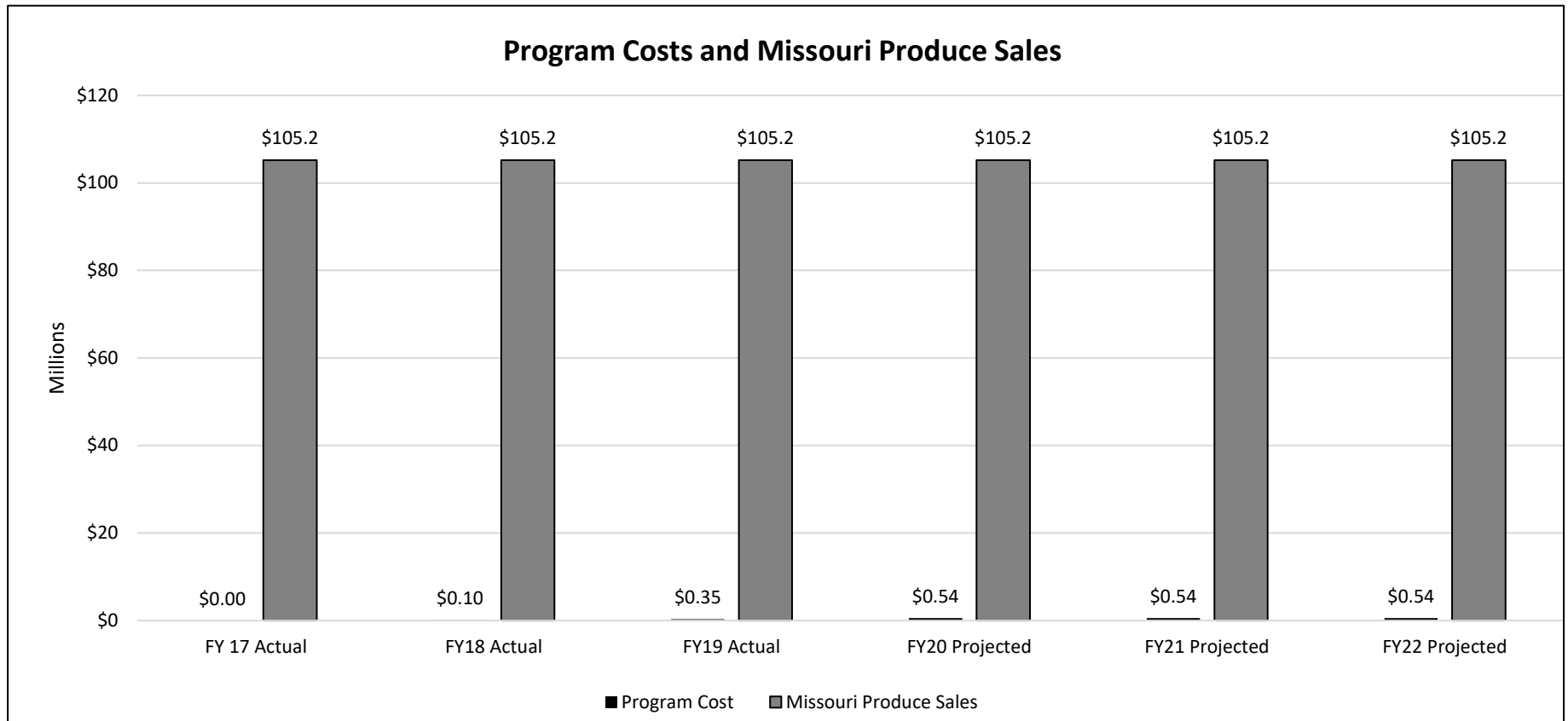
Department: **Agriculture**

HB Section(s): **6.100**

Program Name: **Produce Safety**

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

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



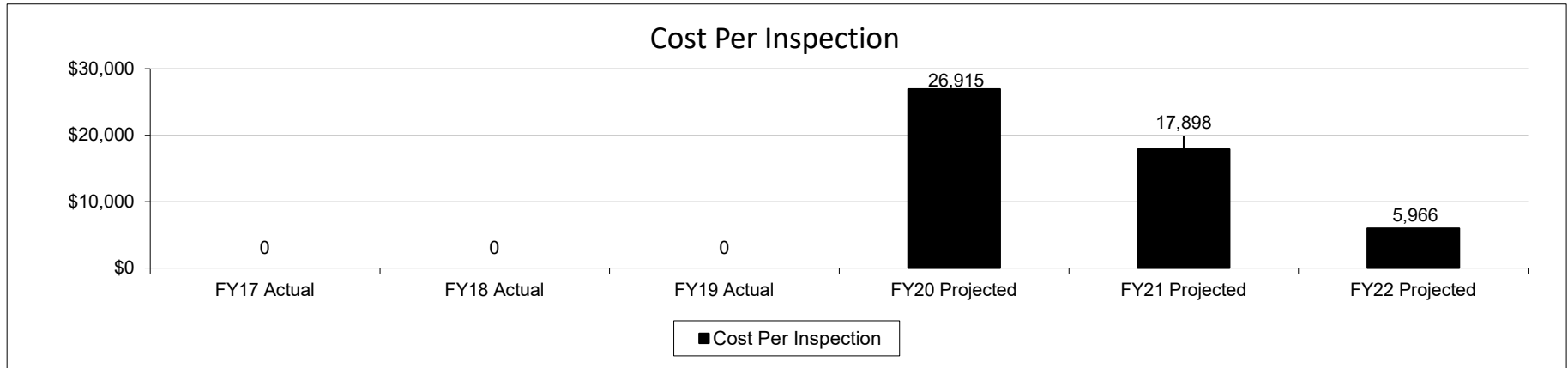
Note 1: Fruit and produce sales for Missouri in 2016 totaled \$105.2 million according the University of Missouri's "Economic Contributions of Missouri Agriculture and Forestry" report.

Note 2: To protect and grow this industry and ensure a safe food supply, the Produce Safety Program spent less than \$350,000 to educate, train, and make individual farm visits to help them prepare and meet the provisions of the Food Safety Modernization Act.

PROGRAM DESCRIPTION

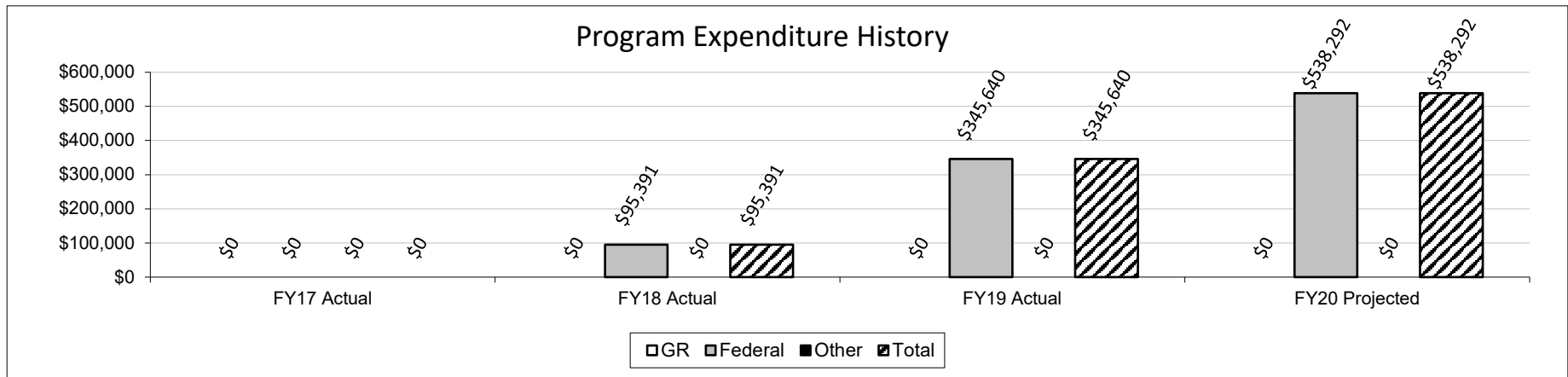
Department: Agriculture
Program Name: Produce Safety
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100



Note 1: The inspection timeline is set by FDA. The program will begin inspections in FY20 on farms that sell more than \$500,000 worth of produce annually. Those with \$250,000-\$500,000 will be inspected in FY21 and finally those with \$25,000-\$250,000 in annual sales will be inspected in FY22.
 Note 2: Program costs include substantial funding for outreach (approx. 84% of total funding in FY20) done by MDA as well as sub-awarded to the University of Missouri and Lincoln University.

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): 6.100

Program Name: Produce Safety

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

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: 5 OF 12

| | |
|---|--|
| Agriculture | Budget Unit <u> 35710C </u> |
| Plant Industries | |
| Pesticide Control (SB 133) DI# 1350001 | HB Section <u> 6.100 </u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | |
|--------------|------------------------|------------------|--------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 223,696 | 223,696 |
| EE | 0 | 0 | 354,900 | 354,900 |
| PSD | 0 | 0 | 50,000 | 50,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u> 0 </u> | <u> 0 </u> | <u> 628,596 </u> | <u> 628,596 </u> |

FTE **0.00** **0.00** **6.00** **6.00**

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 153,178 | 153,178 |
|--------------------|---|---|---------|---------|

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

Other Funds: Ag Protection Fund, Pesticide Education Fund

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|------------------|--------------------|--------------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 223,696 | 223,696 |
| EE | 0 | 0 | 354,900 | 354,900 |
| PSD | 0 | 0 | 50,000 | 50,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | <u> 0 </u> | <u> 0 </u> | <u> 628,596 </u> | <u> 628,596 </u> |

FTE **0.00** **0.00** **6.00** **6.00**

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 153,178 | 153,178 |
|--------------------|---|---|---------|---------|

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

Other Funds: Ag Protection Fund, Pesticide Education Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | | | | |
|-------------------------------------|-----------------|-------------------------------------|-------------------|--------------------------|-----------------------|
| <input checked="" 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.

This request provides four new Pesticide Use Investigators and two new Case Review Specialists to address the rapid increase in pesticide drift complaints received over the last three years. During fiscal years 2017 - 2019, the department received over 1,000 complaints of pesticide drift from agricultural producers and homeowners, nearly four times the number of complaints received in the preceding three years. The program has not been able to keep pace with this substantial increase and the backlog of cases has grown from zero at the start of FY17 to 595 backlogged cases at the end of FY19. Additional staff are needed to address pesticide drift complaints in a timely manner.

The request also includes funding for pesticide education as provided in Section 281.260 of SB 133 (2019), which provides that the Director may deposit up to seven percent of pesticide registration fee revenues into the Pesticide Education Fund for pesticide applicator certification programs, pesticide education programs, pesticide waste and container disposal programs.

NEW DECISION ITEM

RANK: 5 OF 12

| | | | |
|-----------------------------------|--------------------|--------------------|-----------------------|
| Agriculture | | Budget Unit | <u> 35710C </u> |
| Plant Industries | | | |
| Pesticide Control (SB 133) | DI# 1350001 | HB Section | <u> 6.100 </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 four new Pesticide Use Investigator positions will provide the most immediate impact through utilization in the field conducting state and federal inspections/investigations, conducting follow-up (complaint driven) investigations in high demand areas of the state such as the Missouri Bootheel. Two new Case Review Specialists will primarily be responsible for reviewing complaint driven investigations for label violations and will decrease our current turnaround time for investigations. Outsourcing and automation are not options as the program is required to conduct all state and federal inspections and investigations under either state or federal inspector credentials and each inspection/investigation must be conducted in accordance with all required state and federal protocols. The Uniform Classification and Pay System, class number 7516, pay grade 06, was used to derive the requested personal service for Pesticide Use Investigators and class number 5191, pay grade 05 was used to derive the requested personal service for Case Review Specialists.

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

| Budget Object Class/Job Class | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | Dept Req | E |
|--|------------|------------|-------------|------------|----------------|-------------|----------------|-------------|------------------|----------|
| | GR DOLLARS | GR FTE | FED DOLLARS | FED FTE | OTHER DOLLARS | OTHER FTE | TOTAL DOLLARS | TOTAL FTE | One-Time DOLLARS | |
| Pesticide Use Investigator/7516 | | | | | 147,696 | 4.00 | 147,696 | 4.00 | | |
| Case Review Specialists/5191 | | | | | 76,000 | 2.00 | 76,000 | 2.00 | | |
| Total PS | 0 | | 0 | 0.0 | 223,696 | 6.00 | 223,696 | 6.00 | 0 | |
| Travel, In-State (140) | | | | | 9,000 | | 9,000 | | | |
| Travel, Out-of-State (160) | | | | | 5,000 | | 5,000 | | | |
| Supplies (190) | | | | | 40,000 | | 40,000 | | | |
| Professional Development (320) | | | | | 30,000 | | 30,000 | | | |
| Professional Services (400) | | | | | 150,000 | | 150,000 | | | |
| Housekeeping & Janitorial Services (420) | | | | | 700 | | 700 | | | |
| Computer Equipment (480) | | | | | 10,000 | | 10,000 | | 10,000 | |
| Motorized Equipment (560) | | | | | 100,000 | | 100,000 | | 100,000 | |
| Office Equipment (580) | | | | | 10,200 | | 10,200 | | 10,200 | |
| Total EE | 0 | | 0 | 0.0 | 354,900 | | 354,900 | | 110,200 | |
| Pesticide Education Fund (800) | 0 | | 0 | | 50,000 | | 50,000 | | | |
| Total PSD | 0 | | 0 | | 50,000 | | 50,000 | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | E |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 628,596 | 6.00 | 628,596 | 6.00 | 110,200 | E |

NEW DECISION ITEM

RANK: 5 OF 12

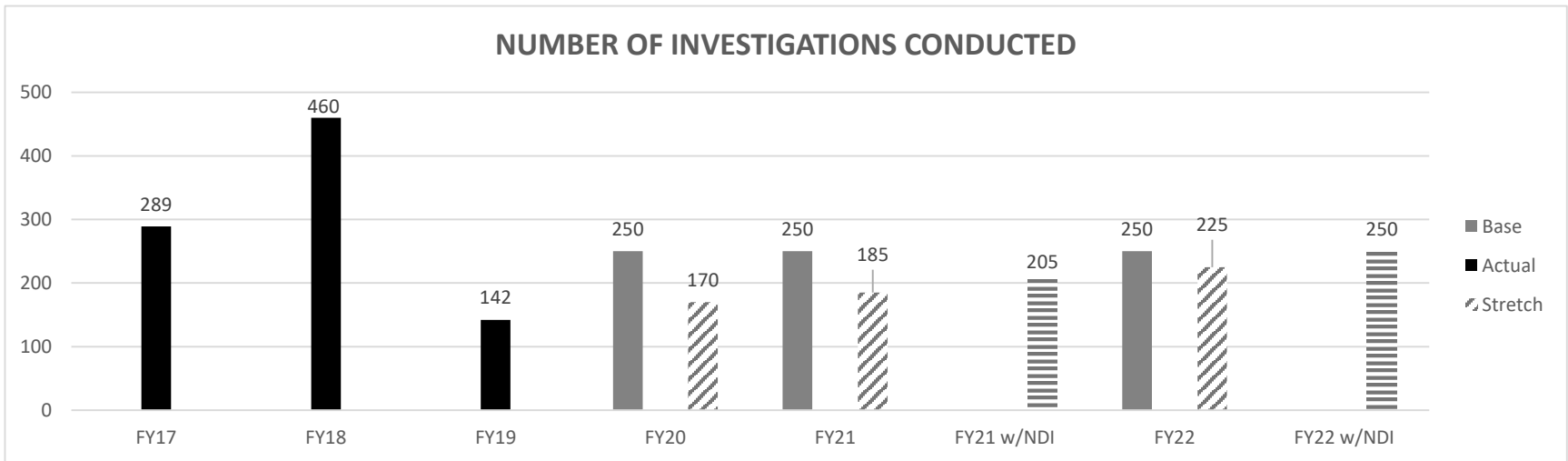
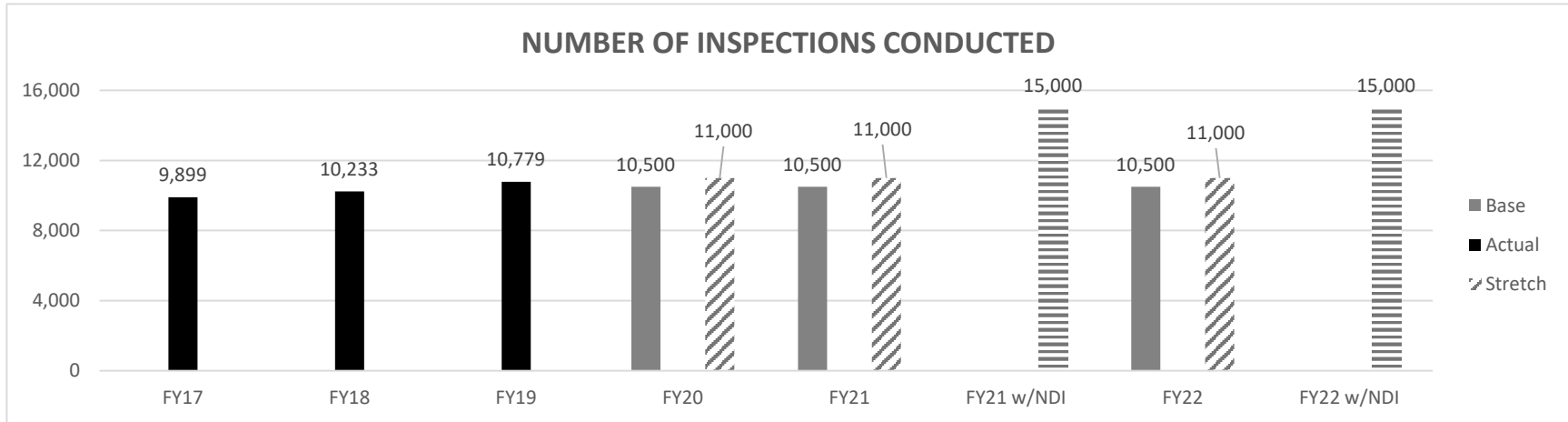
| Agriculture | | | | Budget Unit | | <u>35710C</u> | | | | | |
|--|----------------|--------------------|----------------|--------------------|----------------|----------------|----------------|----------------|----------------|-----------------|----------|
| Plant Industries | | | | | | | | | | | |
| Pesticide Control (SB 133) | | DI# 1350001 | | HB Section | | <u>6.100</u> | | | | | |
| Budget Object Class/Job Class | Gov Rec | GR | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec | E |
| | DOLLARS | | GR | FED | FED | OTHER | OTHER | TOTAL | TOTAL | One-Time | |
| | | | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | |
| Pesticide Use Investigator/7516 | | | | | | 147,696 | 4.00 | 147,696 | 4.00 | | |
| Case Review Specialists/5191 | | | | | | 76,000 | 2.00 | 76,000 | 2.00 | | |
| Total PS | | 0 | | 0 | 0.0 | 223,696 | 6.00 | 223,696 | 6.00 | 0 | |
| Travel, In-State (140) | | | | | | 9,000 | | 9,000 | | | |
| Travel, Out-of-State (160) | | | | | | 5,000 | | 5,000 | | | |
| Supplies (190) | | | | | | 40,000 | | 40,000 | | | |
| Professional Development (320) | | | | | | 30,000 | | 30,000 | | | |
| Professional Services (400) | | | | | | 150,000 | | 150,000 | | | |
| Housekeeping & Janitorial Services (420) | | | | | | 700 | | 700 | | | |
| Computer Equipment (480) | | | | | | 10,000 | | 10,000 | | 10,000 | |
| Motorized Equipment (560) | | | | | | 100,000 | | 100,000 | | 100,000 | |
| Office Equipment (580) | | | | | | 10,200 | | 10,200 | | 10,200 | |
| Total EE | | 0 | | 0 | | 354,900 | | 354,900 | | 110,200 | |
| Pesticide Education Fund (800) | | 0 | | 0 | | 50,000 | | 50,000 | | | |
| Total PSD | | 0 | | 0 | | 50,000 | | 50,000 | | 0 | |
| Total TRF | | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | | 0 | 0.0 | 0 | 0.0 | 628,596 | 6.00 | 628,596 | 6.00 | 110,200 | |

NEW DECISION ITEM
RANK: 5 OF 12

| | |
|-----------------------------------|---------------------------|
| Agriculture | Budget Unit 35710C |
| Plant Industries | |
| Pesticide Control (SB 133) | DI# 1350001 |
| | 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(s) for the program.



NEW DECISION ITEM

RANK: 5 OF 12

| | |
|---|--|
| Agriculture | Budget Unit <u> 35710C </u> |
| Plant Industries | |
| Pesticide Control (SB 133) DI# 1350001 | HB Section <u> 6.100 </u> |

6b. Provide a measure(s) of the program's quality.

Not substantially impacted by the NDI.

6c. Provide a measure(s) of the program's impact.

| Pesticide Complaint Data | | | | | | | | |
|---|-------|---------|---------|-----------|-----------|------------|-----------|------------|
| | FY17 | FY18 | FY19 | FY20 proj | FY21 proj | FY21 w/NDI | FY22 proj | FY22 w/NDI |
| Total Number of Complaints Received | 289 | 485 | 242 | 200 | 250 | 250 | 250 | 250 |
| Total Number of Complaints Investigated | 289 | 460 | 142 | 170 | 185 | 205 | 225 | 250 |
| Total Number of Complaints Closed | 249 | 40 | 7 | 50 | 75 | 125 | 150 | 200 |
| Total Number of Complaints Backlogged | 40/40 | 420/460 | 135/595 | 120/500 | 110/400 | 100/350 | 100/300 | 75/275 |
| Note 1: Closed is the amount of time it takes to initiate, investigate, review, and issue an enforcement action. | | | | | | | | |
| Note 2: For backlogged complaints, the first entry is the number of cases backlogged for that FY as of 7-1-19. The second entry is the cumulative total for backlogged cases through that FY as of 7-1-19. | | | | | | | | |

6d. Provide a measure(s) of the program's efficiency.

Not substantially impacted by the NDI.

NEW DECISION ITEM

RANK: 5 **OF** 12

| | | | |
|-----------------------------------|--------------------|--------------------|---------------|
| Agriculture | | Budget Unit | <u>35710C</u> |
| Plant Industries | | | |
| Pesticide Control (SB 133) | DI# 1350001 | HB Section | <u>6.100</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

During fiscal years 2017 -2019 complaint driven allegations of pesticide misuse averaged 338 complaints. Prior to this time, the program averaged 87 complaint investigations annually. Continued increase in Federal/EPA work, and upcoming mandatory changes to state pesticide rules (2 CSR 70-25) as a result of the federal rule revisions of 40 CFR Part 171. The Pesticide Use Investigator and Case Review Specialist positions will aid program efficiencies and effectiveness by helping meet the increased need for investigations, increased enforcement actions, and needed outreach by :

1. Assisting regions of the state with the heaviest case load of complaint driven follow-up investigations.
2. Conducting high profile, State and Federal/EPA (For Cause) pesticide inspections and investigations.
3. Providing important educational and compliance assistance information to our clients with a direct effect on compliance ability.
4. Reducing the time it takes to close an investigation with the addition of Case Review Specialists.

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Pesticide Control (SB 133) - 1350001 | | | | | | | | |
| CASE ANALYST | 0 | 0.00 | 0 | 0.00 | 76,000 | 2.00 | 76,000 | 2.00 |
| PESTICIDE USE INVESTIGATOR | 0 | 0.00 | 0 | 0.00 | 147,696 | 4.00 | 147,696 | 4.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 223,696 | 6.00 | 223,696 | 6.00 |
| TRAVEL, IN-STATE | 0 | 0.00 | 0 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 0 | 0.00 | 700 | 0.00 | 700 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 10,200 | 0.00 | 10,200 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 354,900 | 0.00 | 354,900 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$628,596 | 6.00 | \$628,596 | 6.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$628,596 | 6.00 | \$628,596 | 6.00 |

NEW DECISION ITEM

RANK: 6 OF 12

| | |
|------------------------------------|----------------------------------|
| Agriculture | Budget Unit <u>35710C</u> |
| Plant Industries | |
| Plant Pest Control (SB 133) | DI# 1350003 |
| | HB Section <u>6.100</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | |
|--------------|------------------------|----------|---------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 94,128 | 94,128 |
| EE | 173,900 | 0 | 0 | 173,900 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 173,900 | 0 | 94,128 | 268,028 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|----------|---------------|----------------|
| | GR | Federal | Other | Total |
| PS | 0 | 0 | 94,128 | 94,128 |
| EE | 173,900 | 0 | 0 | 173,900 |
| PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 173,900 | 0 | 94,128 | 268,028 |

FTE 0.00 0.00 2.00 2.00

FTE 0.00 0.00 2.00 2.00

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 57,339 | 57,339 |
|--------------------|---|---|--------|--------|

| | | | | |
|--------------------|---|---|--------|--------|
| Est. Fringe | 0 | 0 | 57,339 | 57,339 |
|--------------------|---|---|--------|--------|

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: Ag Protection Fund (0970)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

| | | |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch |
| <input type="checkbox"/> Federal Mandate | <input 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.

Laboratory upgrades and additional staff are needed to manage the increasing occurrence of invasive and exotic pests and diseases in Missouri. For example, in addition to areas of the state already under federal quarantine for emerald ash borer and pine shoot beetle, there are ongoing mitigation and eradication efforts for gypsy moth, sudden oak death, imported fire ant, Ralstonia solanacearum r3b2 (on the USDA ag bioterrorism watch list), and many plant diseases that impede the interstate shipment of Missouri's plant commodities. The program does not have capacity in the diagnostic lab or with inspection staff to handle these more frequent pest and disease events. In addition, over the last five years the program has experienced a 30% increase in export certification requests and a 217% increase in the number of field crop acres that require lab diagnostics for export certification.

This request provides two new plant protection specialists and reclassification of a current plant protection specialist position to lab manager. It also includes one-time general revenue funding to provide essential equipment and upgrades to the plant pathology lab. The lab upgrades are critical to establishing molecular diagnostic capability (PCR), which is a standard diagnostic method in plant pathology laboratories that we do not currently have. We currently outsource PCR diagnostics, which is an added expense (\$100-\$200 per sample plus shipping costs) and slows results that are needed for timely export certification or decision-making on quarantine/destruction of infected plants. This PCR capability could also be used by the Feed and Seed Lab which is housed in the same building.

NEW DECISION ITEM

RANK: 6 OF 12

| | | |
|------------------------------------|--------------------|-------------------|
| Agriculture | Budget Unit | <u>35710C</u> |
| Plant Industries | | |
| Plant Pest Control (SB 133) | DI# 1350003 | HB Section |
| | | <u>6.100</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 lab is at the center of all of the program's work, including timely export certification, invasive pest response, and interstate shipment of Missouri grown plant products. Yet there is currently no lab manager. This request reclassifies to Lab Manager the inspector that currently oversees the lab's operations in addition to completing field responsibilities. It also provides funding for 2.00 Plant Protection Specialists, one to assume the field duties of the lab manager and the second to conduct nursery and export inspections that would allow the program to provide more rapid response to the industry's certification needs. A preliminary quote from OA/FMDC was obtained for construction of a new lab room within the existing Plant Industries laboratory. Equipment costs are based on information obtained from similar labs.

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 |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
| Plant Protection Specialists | | | | | 83,608 | 2.00 | 83,608 | 2.00 | |
| Reclassification to Lab Manager | | | | | 10,520 | 0.00 | 10,520 | 0.00 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 94,128 | 2.00 | 94,128 | 2.00 | 0 |
| 560-Vehicle (2) | 50,000 | | | | | | 50,000 | | 50,000 |
| 480-Computer Equipment | 4,600 | | | | | | 4,600 | | 4,600 |
| 190-Supplies | 2,000 | | | | | | 2,000 | | 2,000 |
| 640-Room Construction (Lab) | 40,000 | | | | | | 40,000 | | 40,000 |
| 590-Lab Bench/Cabinetry | 32,000 | | | | | | 32,000 | | 32,000 |
| 190-Lab Supplies | 7,000 | | | | | | 7,000 | | 7,000 |
| 590-Lab Furniture | 4,800 | | | | | | 4,800 | | 4,800 |
| 590-Lab Equipment | 33,500 | | | | | | 33,500 | | 33,500 |
| Total EE | 173,900 | | 0 | | 0 | | 173,900 | | 173,900 |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 173,900 | 0.0 | 0 | 0.0 | 94,128 | 2.00 | 268,028 | 2.00 | 173,900 |

NEW DECISION ITEM
RANK: 6 OF 12

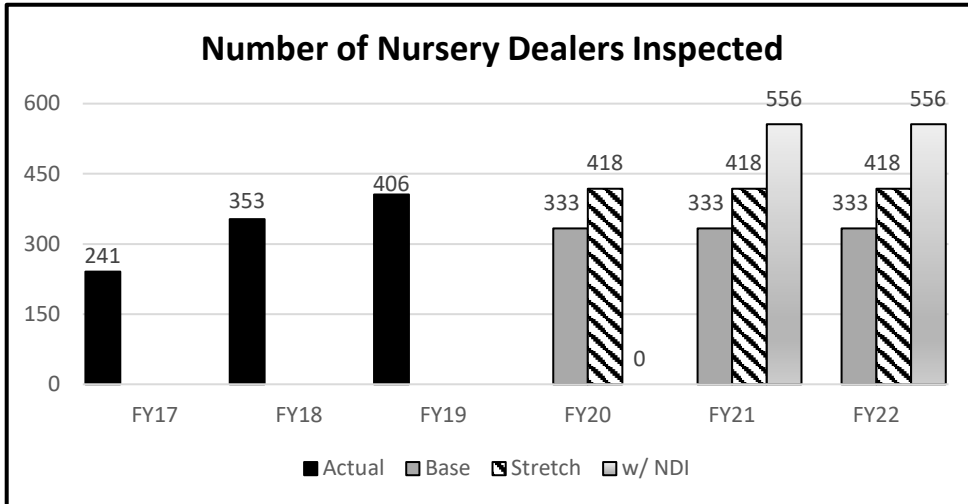
| | | | | | | | | | | |
|--------------------------------------|-----------------------|-----------------------|------------------------|------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|--|
| Agriculture | | | | Budget Unit | | <u>35710C</u> | | | | |
| Plant Industries | | | | | | | | | | |
| Plant Pest Control (SB 133) | | DI# 1350003 | | HB Section | | <u>6.100</u> | | | | |
| <hr/> | | | | | | | | | | |
| | Gov Rec GR | Gov Rec GR | Gov Rec FED | Gov Rec FED | Gov Rec OTHER | Gov Rec OTHER | Gov Rec TOTAL | Gov Rec TOTAL | Gov Rec One-Time | |
| Budget Object Class/Job Class | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | FTE | DOLLARS | |
| Plant Protection Specialists | | | | | 83,608 | 2.00 | 83,608 | 2.00 | | |
| Reclassification to Lab Manager | | | | | 10,520 | 0.00 | 10,520 | 0.00 | | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 94,128 | 2.00 | 94,128 | 2.00 | 0 | |
| 560-Vehicle (2) | 50,000 | | | | | | 50,000 | | 50,000 | |
| 480-Computer Equipment | 4,600 | | | | | | 4,600 | | 4,600 | |
| 190-Supplies | 2,000 | | | | | | 2,000 | | 2,000 | |
| 640-Room Construction (Lab) | 40,000 | | | | | | 40,000 | | 40,000 | |
| 590-Lab Bench/Cabinetry | 32,000 | | | | | | 32,000 | | 32,000 | |
| 190-Lab Supplies | 7,000 | | | | | | 7,000 | | 7,000 | |
| 590-Lab Furniture | 4,800 | | | | | | 4,800 | | 4,800 | |
| 590-Lab Equipment | 33,500 | | | | | | 33,500 | | 33,500 | |
| Total EE | 173,900 | | 0 | | 0 | | 173,900 | | 173,900 | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | 173,900 | 0.0 | 0 | 0.0 | 94,128 | 2.00 | 268,028 | 2.00 | 173,900 | |

Agriculture
Plant Industries
Plant Pest Control (SB 133) DI# 1350003

Budget Unit 35710C
HB Section 6.100

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

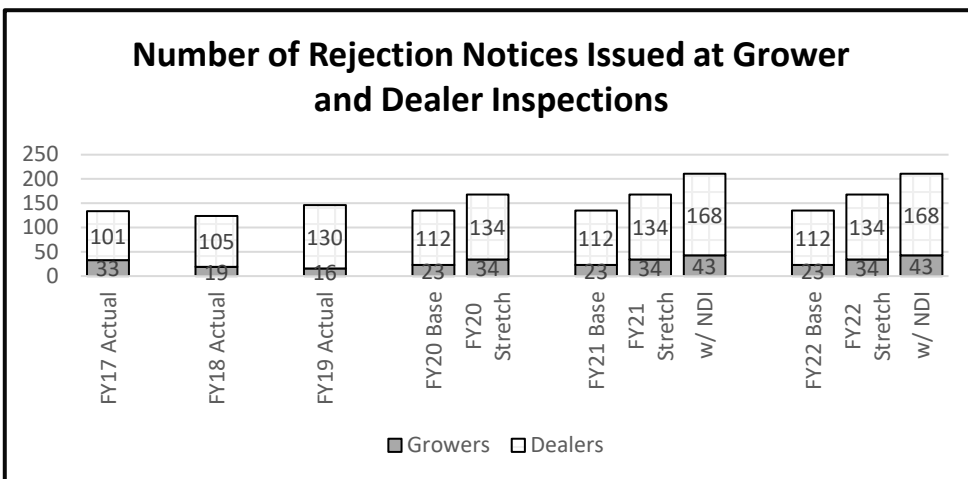
6a. Provide an activity measure(s) for the program.



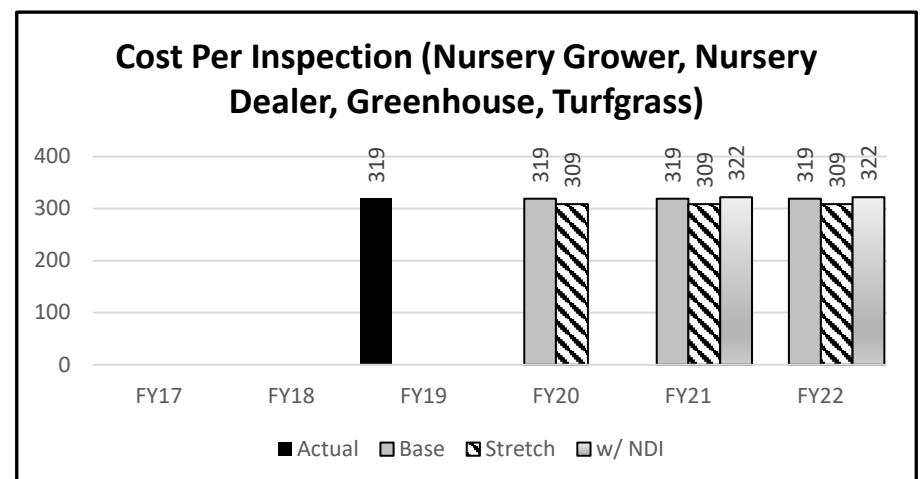
6b. Provide a measure(s) of the program's quality.

Not significantly impacted by NDI.

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 6 OF 12

| | | | |
|------------------------------------|--------------------|-------------------|--------------|
| Agriculture | Budget Unit | <u>35710C</u> | |
| Plant Industries | | | |
| Plant Pest Control (SB 133) | DI# 1350003 | HB Section | <u>6.100</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Additional plant protection specialists will provide the ability to conduct more nursery dealer inspections, resulting in the detection and rejection of more pest infested nursery stock. Dealer inspections are not mandated, but nursery dealers represent a significant pathway of invasive pests on imported nursery stock.

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Plant Pest Control (SB133) - 1350003 | | | | | | | | |
| SALARIES & WAGES | 0 | 0.00 | 0 | 0.00 | 94,128 | 2.00 | 94,128 | 2.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 94,128 | 2.00 | 94,128 | 2.00 |
| SUPPLIES | 0 | 0.00 | 0 | 0.00 | 9,000 | 0.00 | 9,000 | 0.00 |
| COMPUTER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 4,600 | 0.00 | 4,600 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 70,300 | 0.00 | 70,300 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 173,900 | 0.00 | 173,900 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$268,028 | 2.00 | \$268,028 | 2.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$173,900 | 0.00 | \$173,900 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$94,128 | 2.00 | \$94,128 | 2.00 |

NEW DECISION ITEM

RANK: 10 OF 12

| | |
|--|----------------------------------|
| Agriculture | Budget Unit <u>35710C</u> |
| Plant Industries | |
| Feed Lab Equipment (SB 133) DI# 1350007 | HB Section <u>6.100</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------------|------------------------|-------------|----------------|----------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 119,500 | 119,500 | 0 | 0 | 119,500 | 119,500 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | <u>0</u> | <u>0</u> | <u>119,500</u> | <u>119,500</u> | <u>0</u> | <u>0</u> | <u>119,500</u> | <u>119,500</u> |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Est. Fringe | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to replace the instrument that conducts all of the mineral tests in the feed lab (i.e. the ICP-OES or Inductively Coupled Plasma Optical Emission Spectroscopy; \$103,500) and an existing fume hood (\$16,000). Each year the feed lab generates approximately 14,000 mineral test results from over 4,500 feed samples. The current testing unit was purchased in 2006 and is near the end of its useful life. The new instrument will reduce the use of argon gas by 50%, reduce down-time due to repairs, and improve the timeliness of reporting results to laboratory customers.

This request will also replace a 28 year old fume hood (purchased in 1991) used for crude fat analysis. The hood has significant rust issues that can contaminate feed samples and affect test results.

Replacing both of these pieces of equipment is essential to the continued productivity and efficiency of the laboratory.

NEW DECISION ITEM
RANK: 10 OF 12

| | | | |
|------------------------------------|--------------------|--------------------|---------------|
| Agriculture | | Budget Unit | <u>35710C</u> |
| Plant Industries | | | |
| Feed Lab Equipment (SB 133) | DI# 1350007 | HB Section | <u>6.100</u> |

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

Cost associated with the replacement of the ICP was obtained from the equipment manufacturer. Estimate includes the equipment, equipment stand and peripheral devices associated with the equipment, delivery, setup, and training with an extra one year of warranty coverage (\$103,500). The fume hood cost includes the purchase and installation of the hood. This was obtained from Fisher Scientific's website with installation cost added (\$16,000).

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> |
| Other Equipment (590) | | | | | 119,500 | | 119,500 | | 119,500 |
| Total EE | <u>0</u> | | <u>0</u> | | <u>119,500</u> | | <u>119,500</u> | | <u>119,500</u> |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Transfers | | | | | | | 0 | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>119,500</u> | <u>0.0</u> | <u>119,500</u> | <u>0.0</u> | <u>119,500</u> |

NEW DECISION ITEM
RANK: 10 OF 12

| | | | | | | | | | | |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|--|
| Agriculture | | | | Budget Unit | | <u>35710C</u> | | | | |
| Plant Industries | | | | | | | | | | |
| Feed Lab Equipment (SB 133) | | DI# 1350007 | | HB Section | | <u>6.100</u> | | | | |
| | | | | | | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Other Equipment (590) | | | | | 119,500 | | 119,500 | | 119,500 | |
| Total EE | 0 | | 0 | | 119,500 | | 119,500 | | 119,500 | |
| 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 | 119,500 | 0.0 | 119,500 | 0.0 | 119,500 | |

NEW DECISION ITEM
RANK: 10 OF 12

| | |
|---|----------------------------------|
| <u>Agriculture</u> | <u>Budget Unit</u> <u>35710C</u> |
| <u>Plant Industries</u> | |
| <u>Feed Lab Equipment (SB 133)</u> <u>DI# 1350007</u> | <u>HB Section</u> <u>6.100</u> |

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

6a. Provide an activity measure(s) for the program.

Not applicable.

6b. Provide a measure(s) of the program's quality.

Not applicable.

6c. Provide a measure(s) of the program's impact.

Not applicable.

6d. Provide a measure(s) of the program's efficiency.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Per the OA/Budget Guidelines:

Do not fill out sections 6 (performance measures) or 7 (strategies) for equipment replacement requests.

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| PLANT INDUSTRIES PROGRAMS | | | | | | | | |
| Feed Lab Equipment (SB133) - 1350007 | | | | | | | | |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 119,500 | 0.00 | 119,500 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 119,500 | 0.00 | 119,500 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$119,500 | 0.00 | \$119,500 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$119,500 | 0.00 | \$119,500 | 0.00 |

CORE DECISION ITEM

| | |
|------------------------------------|---------------------------|
| Department: Agriculture | Budget Unit 35720C |
| Division: Plant Industries | |
| Core: Invasive Pest Control | HB Section 6.100 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--|------------------------|----------------|----------------|----------------|--|-----------------------------------|----------------|----------------|----------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 32,589 | 138,391 | 170,980 | PS | 0 | 32,589 | 138,391 | 170,980 |
| EE | 0 | 11,388 | 58,000 | 69,388 | EE | 0 | 11,388 | 58,000 | 69,388 |
| PSD | 0 | 60,000 | 0 | 60,000 | PSD | 0 | 60,000 | 0 | 60,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 103,977 | 196,391 | 300,368 | Total | 0 | 103,977 | 196,391 | 300,368 |
| FTE | 0.00 | 1.65 | 3.50 | 5.15 | FTE | 0.00 | 0.65 | 3.50 | 4.15 |
| Est. Fringe | 0 | 32,838 | 91,891 | 124,729 | Est. Fringe | 0 | 19,276 | 91,891 | 111,167 |
| <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)

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest Control Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$7 billion forest products industry and its nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers disease of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. This program also works with emerald ash borer, imported fire ant and other exotic pest response efforts. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

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

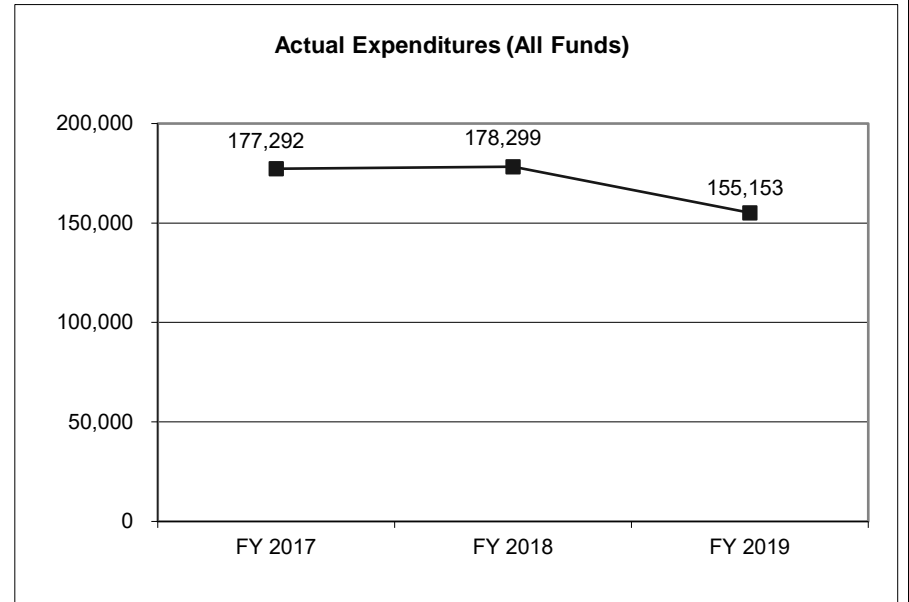
Invasive Pest Control

CORE DECISION ITEM

| | |
|------------------------------------|---------------------------|
| Department: Agriculture | Budget Unit 35720C |
| Division: Plant Industries | |
| Core: Invasive Pest Control | HB Section 6.100 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 294,226 | 294,226 | 296,033 | 296,033 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 294,226 | 294,226 | 296,033 | 296,033 |
| Actual Expenditures (All Funds) | 177,292 | 178,299 | 155,153 | N/A |
| Unexpended (All Funds) | 116,934 | 115,927 | 140,880 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 80,812 | 74,390 | 74,390 | N/A |
| Other | 36,122 | 41,537 | 66,490 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INVASIVE PEST CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---------------------|-------------|---------------|----------------|----------------|----------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 5.15 | 0 | 32,589 | 138,391 | 170,980 | |
| | EE | 0.00 | 0 | 11,388 | 58,000 | 69,388 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 5.15 | 0 | 103,977 | 196,391 | 300,368 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 5.15 | 0 | 32,589 | 138,391 | 170,980 | |
| | EE | 0.00 | 0 | 11,388 | 58,000 | 69,388 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 5.15 | 0 | 103,977 | 196,391 | 300,368 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 2930 3559 | PS | (1.00) | 0 | 0 | 0 | 0 Reduction to align FTE with planned staffing |
| NET GOVERNOR CHANGES | | | (1.00) | 0 | 0 | 0 | 0 |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 4.15 | 0 | 32,589 | 138,391 | 170,980 | |
| | EE | 0.00 | 0 | 11,388 | 58,000 | 69,388 | |
| | PD | 0.00 | 0 | 60,000 | 0 | 60,000 | |
| | Total | 4.15 | 0 | 103,977 | 196,391 | 300,368 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|---------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 13,140 | 0.51 | 32,589 | 1.65 | 32,589 | 1.65 | 32,589 | 0.65 | |
| AGRICULTURE PROTECTION | 116,896 | 3.46 | 138,391 | 3.50 | 138,391 | 3.50 | 138,391 | 3.50 | |
| TOTAL - PS | 130,036 | 3.97 | 170,980 | 5.15 | 170,980 | 5.15 | 170,980 | 4.15 | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 6,687 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 | 11,388 | 0.00 | |
| AGRICULTURE PROTECTION | 18,430 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | 58,000 | 0.00 | |
| TOTAL - EE | 25,117 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | |
| TOTAL - PD | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | |
| TOTAL | 155,153 | 3.97 | 300,368 | 5.15 | 300,368 | 5.15 | 300,368 | 4.15 | |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 331 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,403 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,734 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,734 | 0.00 | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 482 | 0.00 | 482 | 0.00 | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 2,046 | 0.00 | 2,046 | 0.00 | |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 2,528 | 0.00 | 2,528 | 0.00 | |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 2,528 | 0.00 | 2,528 | 0.00 | |
| GRAND TOTAL | \$155,153 | 3.97 | \$300,368 | 5.15 | \$302,896 | 5.15 | \$304,630 | 4.15 | |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| INVASIVE PEST CONTROL PROGRAM | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 8,399 | 0.25 | 10,363 | 0.30 | 10,363 | 0.30 | 10,363 | 0.30 |
| PLANT PROTECTION SPECIALIST | 204 | 0.01 | 3,959 | 0.10 | 3,959 | 0.10 | 3,959 | 0.10 |
| PLANT INDUSTRIES PRG COOR | 46,377 | 1.00 | 48,432 | 1.00 | 48,432 | 1.00 | 48,432 | 1.00 |
| AGRICULTURE MGR B1 | 14,026 | 0.24 | 0 | 0.00 | 15,404 | 0.25 | 15,404 | 0.25 |
| AGRICULTURE MGR B2 | 600 | 0.01 | 15,404 | 0.25 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 877 | 0.01 | 7,690 | 0.10 | 7,690 | 0.10 | 7,690 | 0.10 |
| DESIGNATED PRINCIPAL ASST DIV | 4,282 | 0.10 | 5,146 | 0.10 | 5,146 | 0.10 | 5,146 | 0.10 |
| PLANT INDUSTRIES WORKER | 55,271 | 2.35 | 79,986 | 3.30 | 79,986 | 3.30 | 79,986 | 2.30 |
| TOTAL - PS | 130,036 | 3.97 | 170,980 | 5.15 | 170,980 | 5.15 | 170,980 | 4.15 |
| TRAVEL, IN-STATE | 8,328 | 0.00 | 32,000 | 0.00 | 32,000 | 0.00 | 32,000 | 0.00 |
| TRAVEL, OUT-OF-STATE | 514 | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 | 2,700 | 0.00 |
| SUPPLIES | 10,237 | 0.00 | 8,544 | 0.00 | 8,544 | 0.00 | 8,544 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 313 | 0.00 | 4,068 | 0.00 | 4,068 | 0.00 | 4,068 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| PROFESSIONAL SERVICES | 330 | 0.00 | 5,346 | 0.00 | 5,346 | 0.00 | 5,346 | 0.00 |
| M&R SERVICES | 4,804 | 0.00 | 14,186 | 0.00 | 14,186 | 0.00 | 14,186 | 0.00 |
| OFFICE EQUIPMENT | 569 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 22 | 0.00 | 444 | 0.00 | 444 | 0.00 | 444 | 0.00 |
| TOTAL - EE | 25,117 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 | 69,388 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| GRAND TOTAL | \$155,153 | 3.97 | \$300,368 | 5.15 | \$300,368 | 5.15 | \$300,368 | 4.15 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$19,827 | 0.51 | \$103,977 | 1.65 | \$103,977 | 1.65 | \$103,977 | 0.65 |
| OTHER FUNDS | \$135,326 | 3.46 | \$196,391 | 3.50 | \$196,391 | 3.50 | \$196,391 | 3.50 |

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Invasive Pests

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

1a. What strategic priority does this program address?

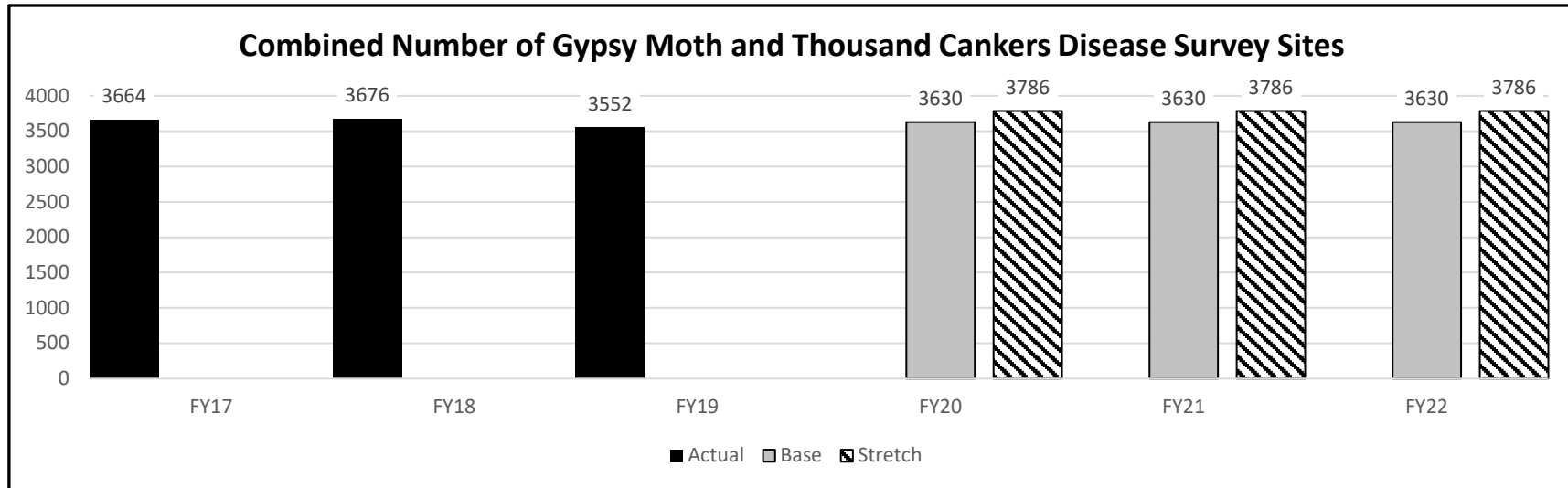
Empower more Missouri citizens and agribusinesses.

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 other invasive forest pests. Primary functions:

- Prevention is accomplished through comprehensive, cooperative annual surveys and focused education/outreach efforts.
- Protect Missouri's \$7.3 billion forest products industry and the state's nursery and landscape industry.
- Protect 12.5 million acres of oak forest, gypsy moth's preferred host and the primary component of our forest products industry.
- Protect tourism industry which relies on our native forest habitats.
- This program also works with emerald ash borer biological control and other forest pest response efforts.
- The program is directed by the State Entomologist and operates within the Bureau of Plant Pest Control.

2a. Provide an activity measure for the program.



PROGRAM DESCRIPTION

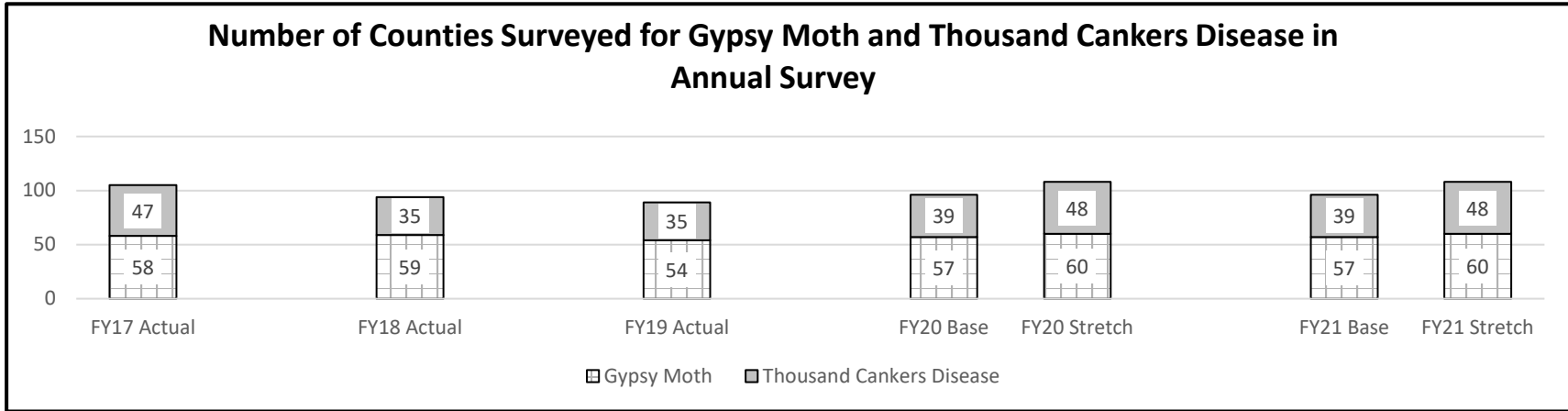
Department: Agriculture

HB Section(s): 6.100

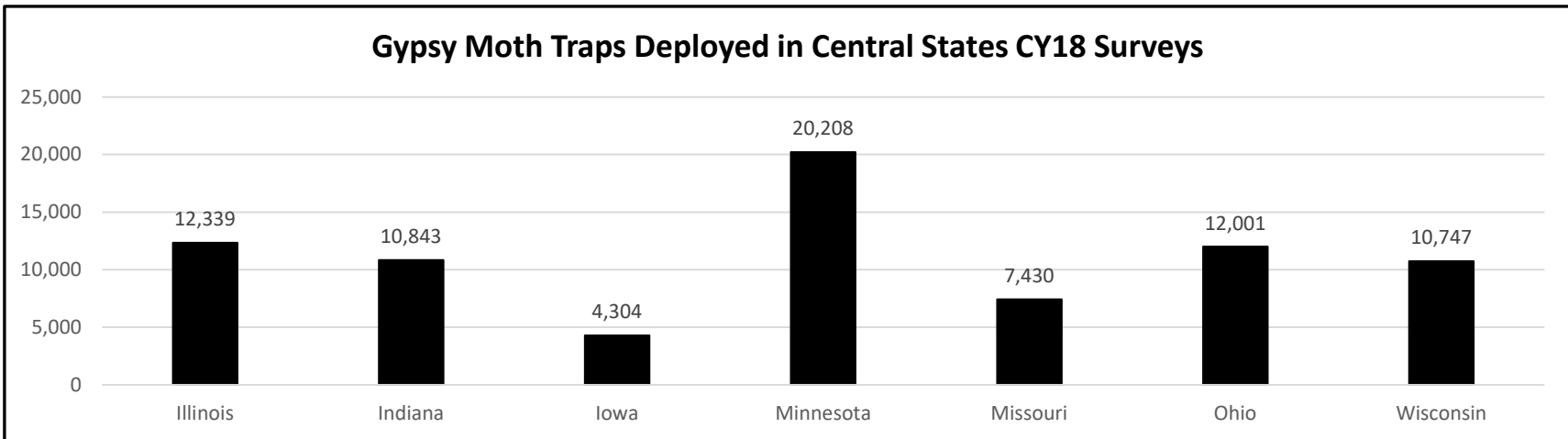
Program Name: Invasive Pests

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

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



NOTE 1: Some counties had both gypsy moth and thousand cankers disease of walnut survey occurring in them in the same year.



NOTE 1: Number of traps deployed in each state represent combined number of traps deployed by all partner state and federal agencies.

PROGRAM DESCRIPTION

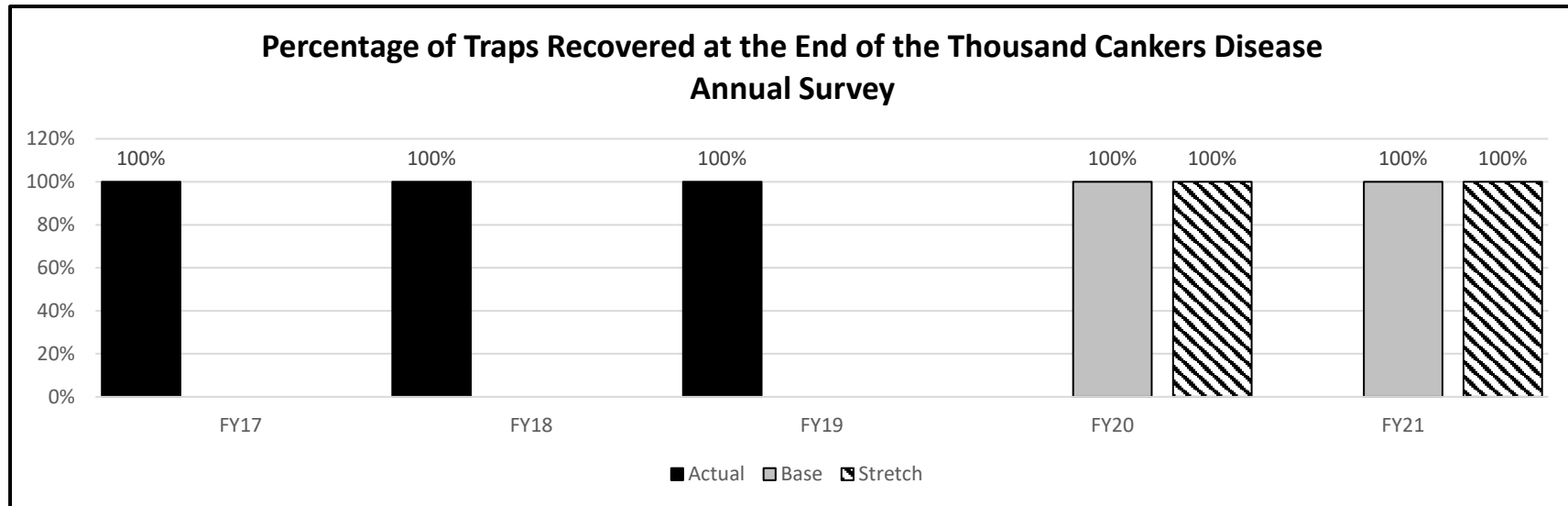
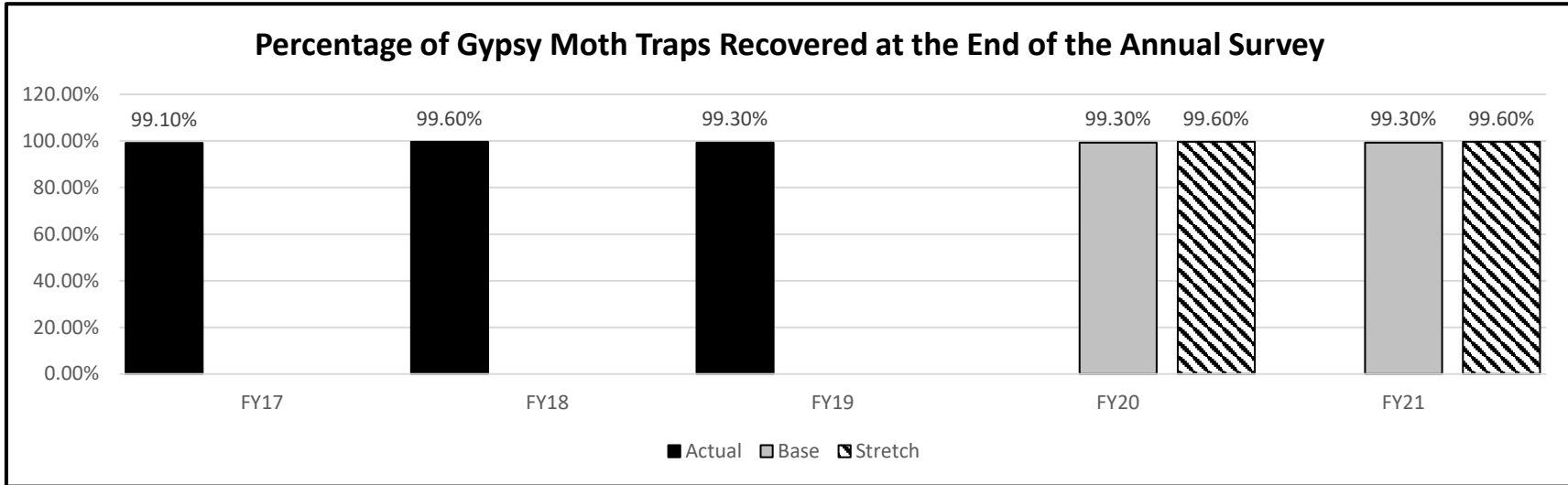
Department: Agriculture

HB Section(s): 6.100

Program Name: Invasive Pests

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

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



PROGRAM DESCRIPTION

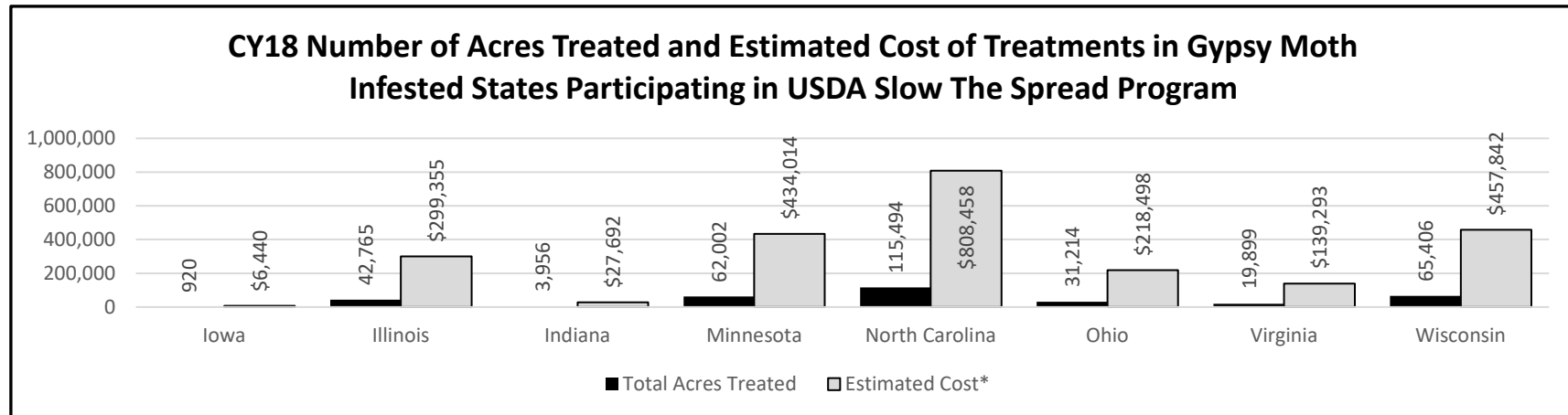
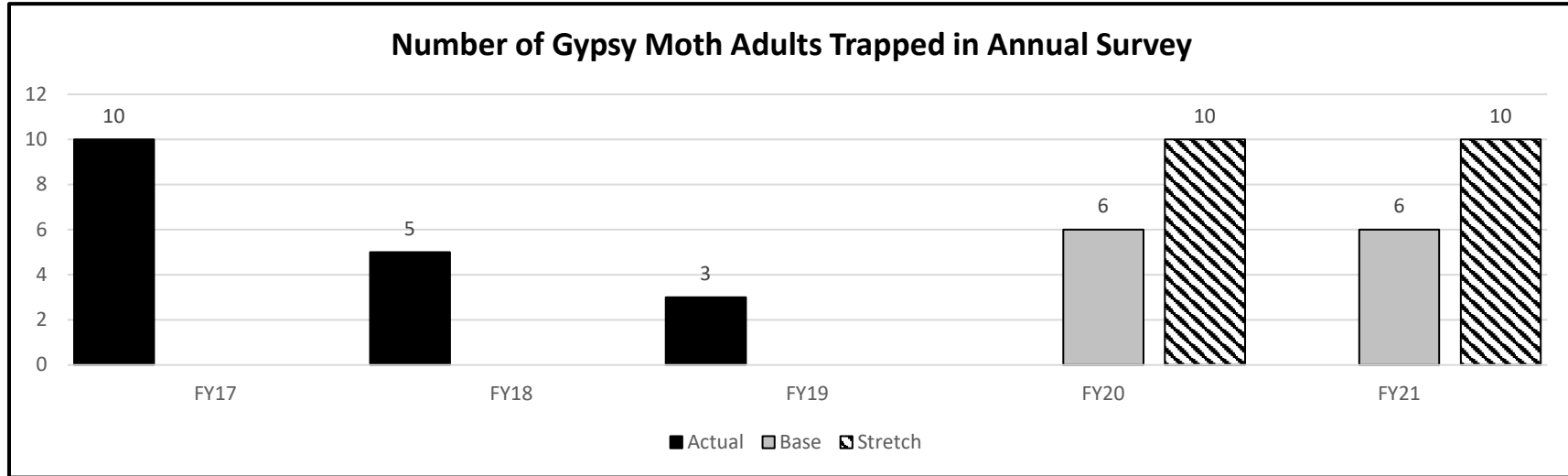
Department: Agriculture

HB Section(s): 6.100

Program Name: Invasive Pests

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

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



NOTE 1: Missouri operates its annual early detection survey to prevent the establishment of gypsy moth in Missouri, and the resulting eradication costs.
 NOTE 2: Slow The Spread Program is operated by USDA Forest Service and participating states to prevent the westward movement of gypsy moth.
 NOTE 3: CY18 treatments cost an average of \$7/acre. Source: Gypsy Moth Slow the Spread Foundation 2018 Annual Report.

PROGRAM DESCRIPTION

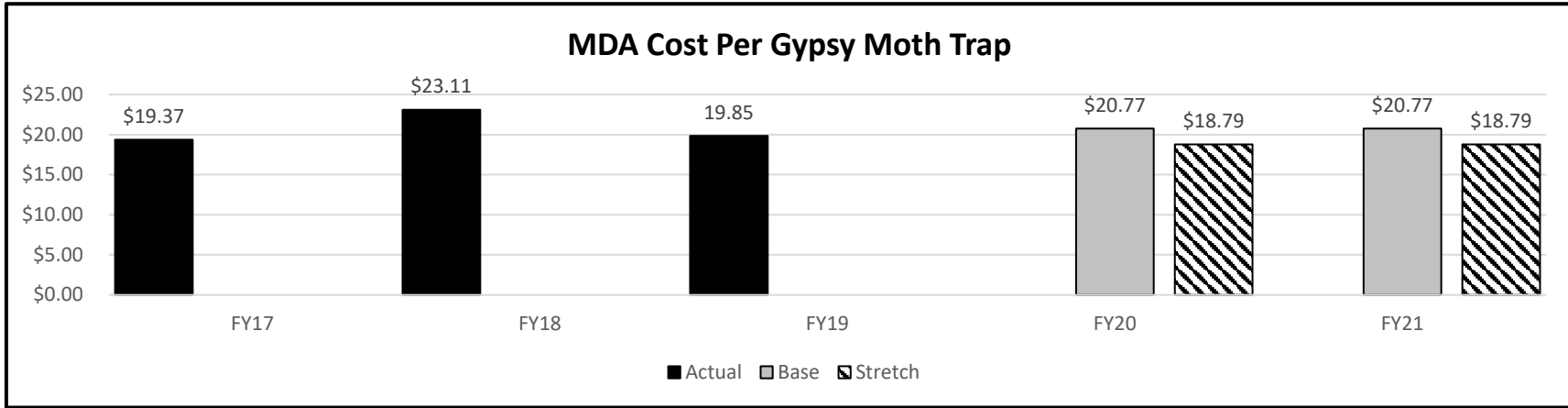
Department: Agriculture

HB Section(s): 6.100

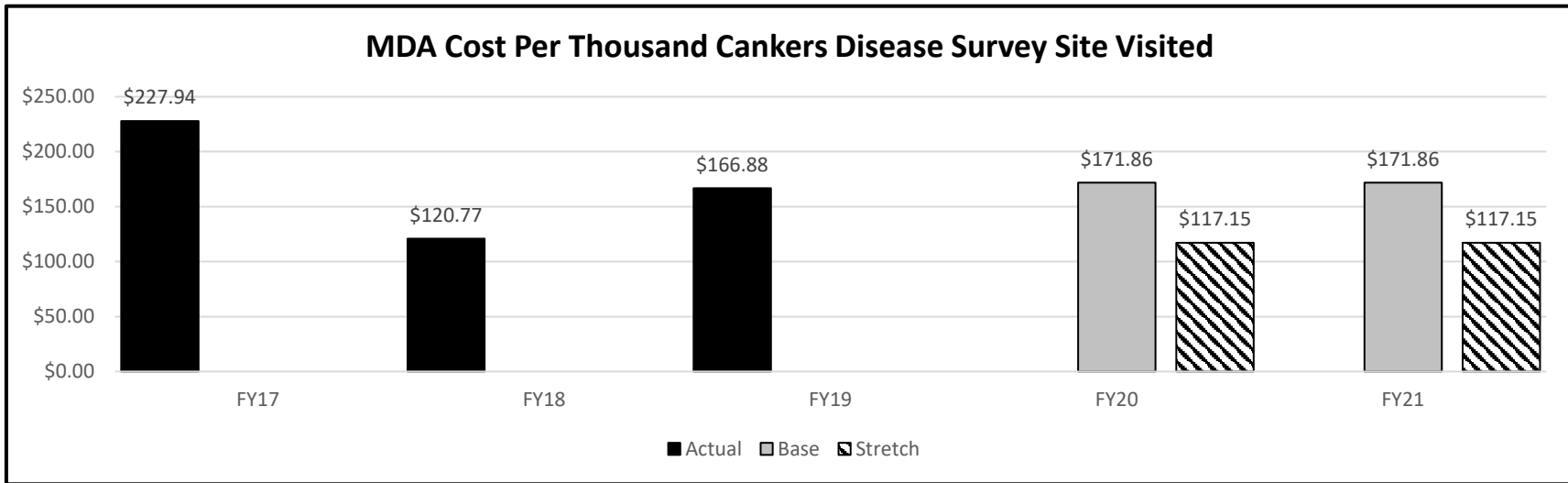
Program Name: Invasive Pests

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

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



NOTE 1: The Gypsy Moth Slow The Spread Foundation reported that CY18 average trapping costs in participating states was \$73/trap.



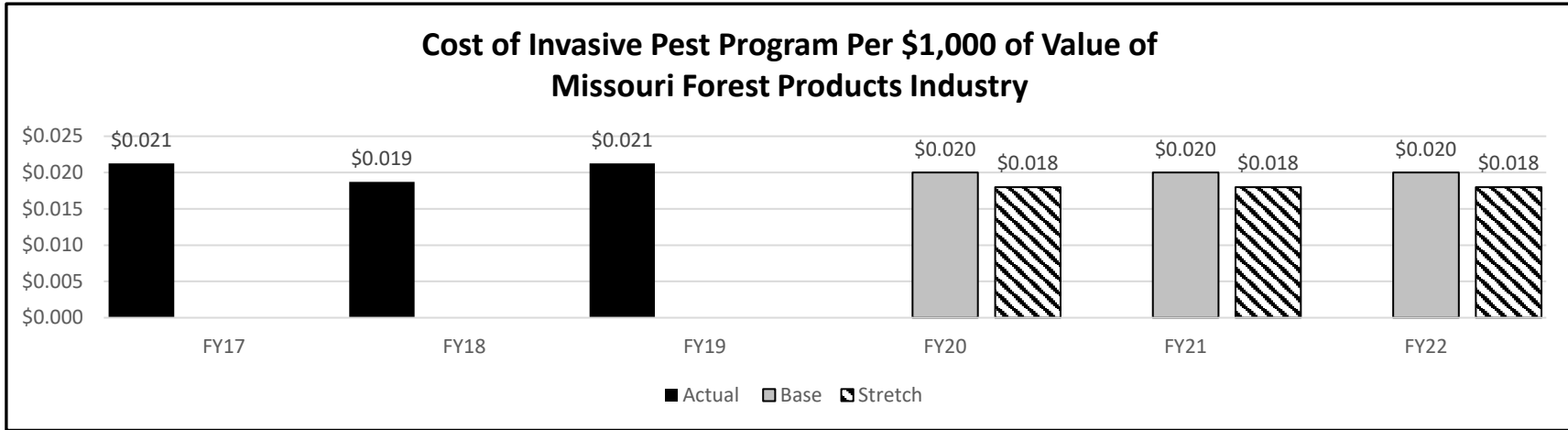
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

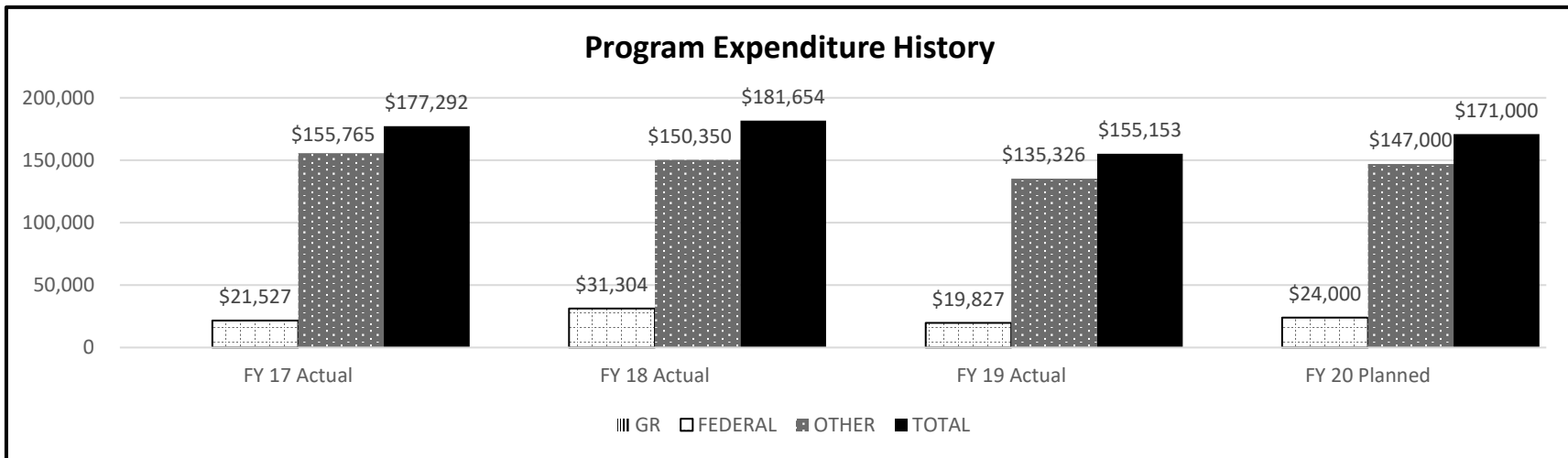
Program Name: Invasive Pests

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



NOTE 1: Value of Missouri forest products industry was estimated at \$8.34 billion in 2017, \$9.7 billion in 2018 and \$7.3 billion in 2019. Source: Missouri Forest Products Association 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.)



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

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.

CORE DECISION ITEM

| | |
|-----------------------------------|---------------------------|
| Department: Agriculture | Budget Unit 35725C |
| Division: Plant Industries | |
| Core: Boll Weevil | HB Section 6.100 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------------|------------------------|-------------|---------------|---------------|--------------------|-----------------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 41,993 | 41,993 | PS | 0 | 0 | 41,993 | 41,993 |
| EE | 0 | 0 | 24,433 | 24,433 | EE | 0 | 0 | 24,433 | 24,433 |
| PSD | 0 | 0 | 224 | 224 | PSD | 0 | 0 | 224 | 224 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 66,650 | 66,650 | Total | 0 | 0 | 66,650 | 66,650 |
| FTE | 0.00 | 0.00 | 1.00 | 1.00 | FTE | 0.00 | 0.00 | 0.60 | 0.60 |
| Est. Fringe | 0 | 0 | 27,042 | 27,042 | Est. Fringe | 0 | 0 | 21,617 | 21,617 |

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: Boll Weevil Suppression and Eradication (0823)

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. Boll weevil infestations in Missouri historically have cost cotton growers over eight million dollars annually in lost yield and treatment costs. The program was voted in by referendum in 2000, was implemented in 2001, and 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. In February 2019, the Missouri cotton growers passed via referendum a measure to continue the post-eradication program for the next 10 years. To fund the post-eradication program, Missouri cotton growers also voted to pay a small annual per acre assessment fee which will be collected by the department.

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

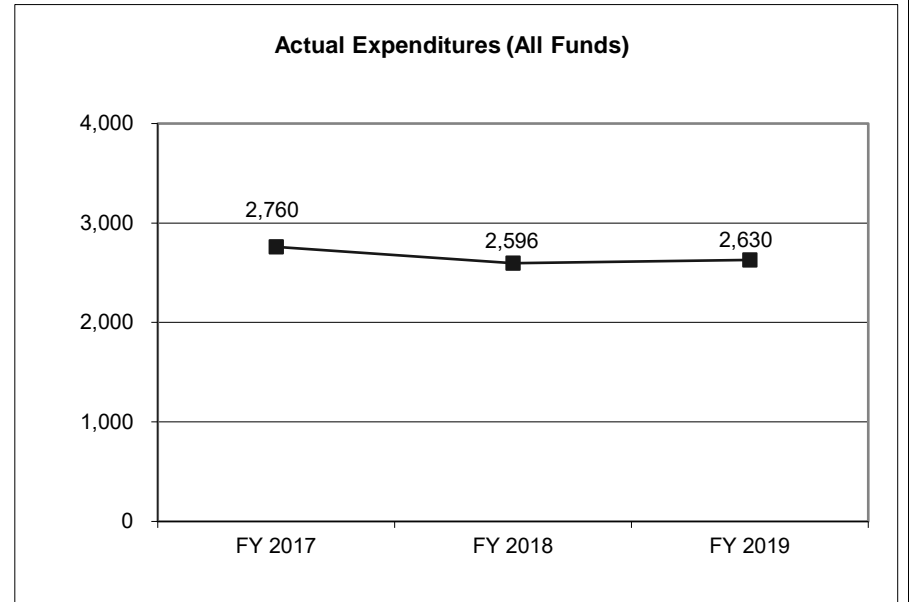
Boll Weevil

CORE DECISION ITEM

| | |
|-----------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>35725C</u> |
| Division: Plant Industries | |
| Core: Boll Weevil | HB Section <u>6.100</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 65,330 | 65,330 | 65,680 | 66,650 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 65,330 | 65,330 | 65,680 | 66,650 |
| Actual Expenditures (All Funds) | 2,760 | 2,596 | 2,630 | N/A |
| Unexpended (All Funds) | 62,570 | 62,734 | 63,050 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 62,570 | 62,734 | 63,050 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|---|---------------------|---------------|-----------|----------------|---------------|---------------|--|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 1.00 | 0 | 0 | 41,993 | 41,993 | |
| | EE | 0.00 | 0 | 0 | 24,433 | 24,433 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 1.00 | 0 | 0 | 66,650 | 66,650 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 1.00 | 0 | 0 | 41,993 | 41,993 | |
| | EE | 0.00 | 0 | 0 | 24,433 | 24,433 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 1.00 | 0 | 0 | 66,650 | 66,650 | |
| GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 2932 0556 PS | (0.40) | 0 | 0 | 0 | 0 | 0 Reduction to align FTE with planned staffing |
| NET GOVERNOR CHANGES | | (0.40) | 0 | 0 | 0 | 0 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 0.60 | 0 | 0 | 41,993 | 41,993 | |
| | EE | 0.00 | 0 | 0 | 24,433 | 24,433 | |
| | PD | 0.00 | 0 | 0 | 224 | 224 | |
| | Total | 0.60 | 0 | 0 | 66,650 | 66,650 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | |
| CORE | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOLL WEEVIL SUPRESS & ERADICAT | 2,630 | 0.03 | 41,993 | 1.00 | 41,993 | 1.00 | 41,993 | 0.60 |
| TOTAL - PS | 2,630 | 0.03 | 41,993 | 1.00 | 41,993 | 1.00 | 41,993 | 0.60 |
| EXPENSE & EQUIPMENT | | | | | | | | |
| BOLL WEEVIL SUPRESS & ERADICAT | 0 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 |
| PROGRAM-SPECIFIC | | | | | | | | |
| BOLL WEEVIL SUPRESS & ERADICAT | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| TOTAL | 2,630 | 0.03 | 66,650 | 1.00 | 66,650 | 1.00 | 66,650 | 0.60 |
| Pay Plan - 0000012 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOLL WEEVIL SUPRESS & ERADICAT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 426 | 0.00 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| BOLL WEEVIL SUPRESS & ERADICAT | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 620 | 0.00 | 620 | 0.00 |
| GRAND TOTAL | \$2,630 | 0.03 | \$66,650 | 1.00 | \$67,270 | 1.00 | \$67,696 | 0.60 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| BOLL WEEVIL ERADICATION PGM | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 14,216 | 0.50 | 14,216 | 0.50 | 14,216 | 0.30 |
| AGRICULTURE MGR B2 | 0 | 0.00 | 22,631 | 0.40 | 22,631 | 0.40 | 22,631 | 0.25 |
| DIVISION DIRECTOR | 2,630 | 0.03 | 5,146 | 0.10 | 5,146 | 0.10 | 5,146 | 0.05 |
| TOTAL - PS | 2,630 | 0.03 | 41,993 | 1.00 | 41,993 | 1.00 | 41,993 | 0.60 |
| TRAVEL, IN-STATE | 0 | 0.00 | 79 | 0.00 | 79 | 0.00 | 79 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,489 | 0.00 | 1,489 | 0.00 | 1,489 | 0.00 |
| SUPPLIES | 0 | 0.00 | 9,640 | 0.00 | 9,640 | 0.00 | 9,640 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 0 | 0.00 | 1,393 | 0.00 | 1,393 | 0.00 | 1,393 | 0.00 |
| COMMUNICATION SERV & SUPP | 0 | 0.00 | 345 | 0.00 | 345 | 0.00 | 345 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 537 | 0.00 | 537 | 0.00 | 537 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 456 | 0.00 | 456 | 0.00 | 456 | 0.00 |
| M&R SERVICES | 0 | 0.00 | 2,345 | 0.00 | 2,345 | 0.00 | 2,345 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 1,522 | 0.00 | 1,522 | 0.00 | 1,522 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 147 | 0.00 | 147 | 0.00 | 147 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 852 | 0.00 | 852 | 0.00 | 852 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 627 | 0.00 | 627 | 0.00 | 627 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 4,901 | 0.00 | 4,901 | 0.00 | 4,901 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 | 24,433 | 0.00 |
| DEBT SERVICE | 0 | 0.00 | 200 | 0.00 | 200 | 0.00 | 200 | 0.00 |
| REFUNDS | 0 | 0.00 | 24 | 0.00 | 24 | 0.00 | 24 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 224 | 0.00 | 224 | 0.00 | 224 | 0.00 |
| GRAND TOTAL | \$2,630 | 0.03 | \$66,650 | 1.00 | \$66,650 | 1.00 | \$66,650 | 0.60 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$2,630 | 0.03 | \$66,650 | 1.00 | \$66,650 | 1.00 | \$66,650 | 0.60 |

PROGRAM DESCRIPTION

Department Agriculture

HB Section(s): 6.100

Program Name Boll Weevil Eradication

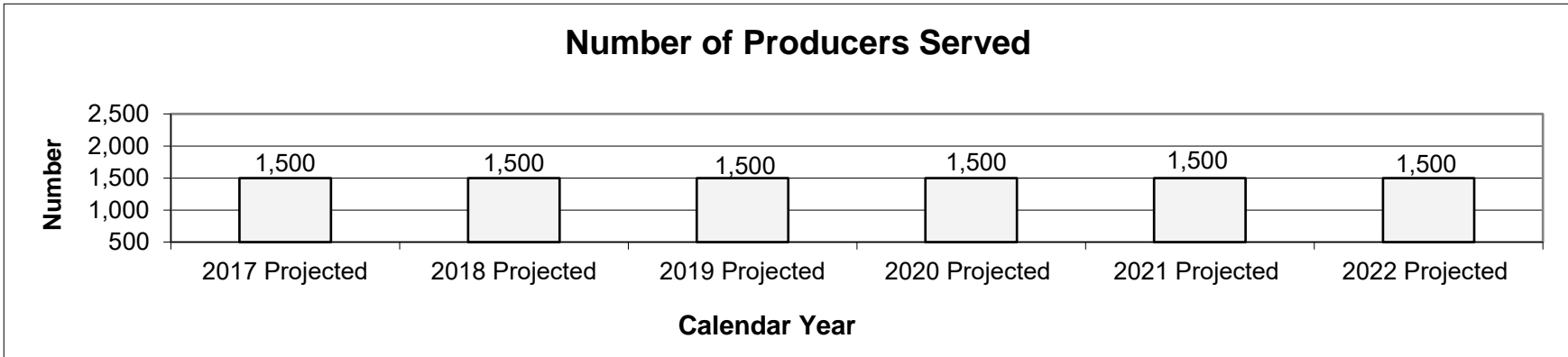
Program is found in the following core budget(s): Boll Weevil Eradication

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

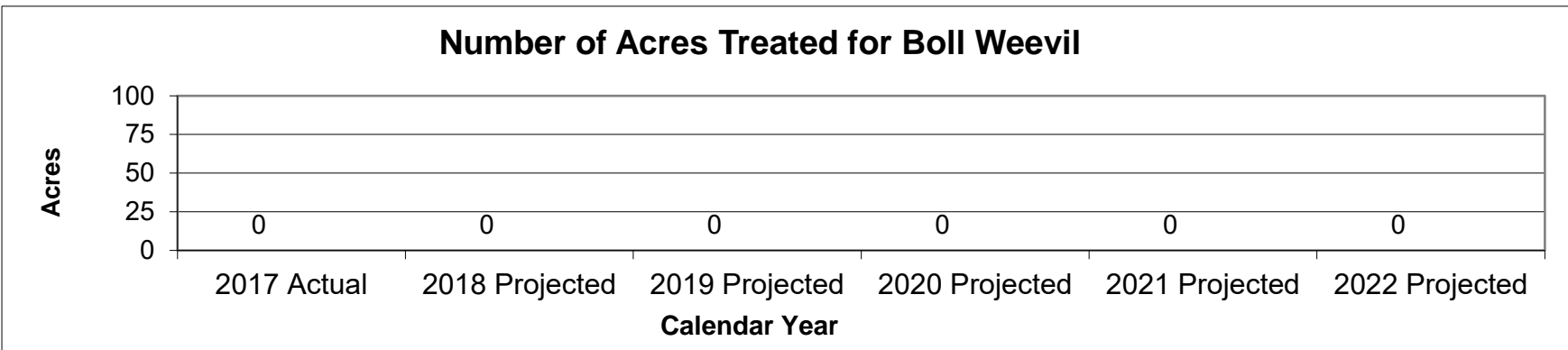
1b. What does this program do?

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 was in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year 2008. In February 2019, the Missouri cotton growers passed via referendum a measure to continue the post-eradication program for the next 10 years. To fund the post-eradication program, Missouri cotton growers also voted to pay a small annual per acre assessment fee which will be collected by the department.

2a. Provide an activity measure for the program.



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



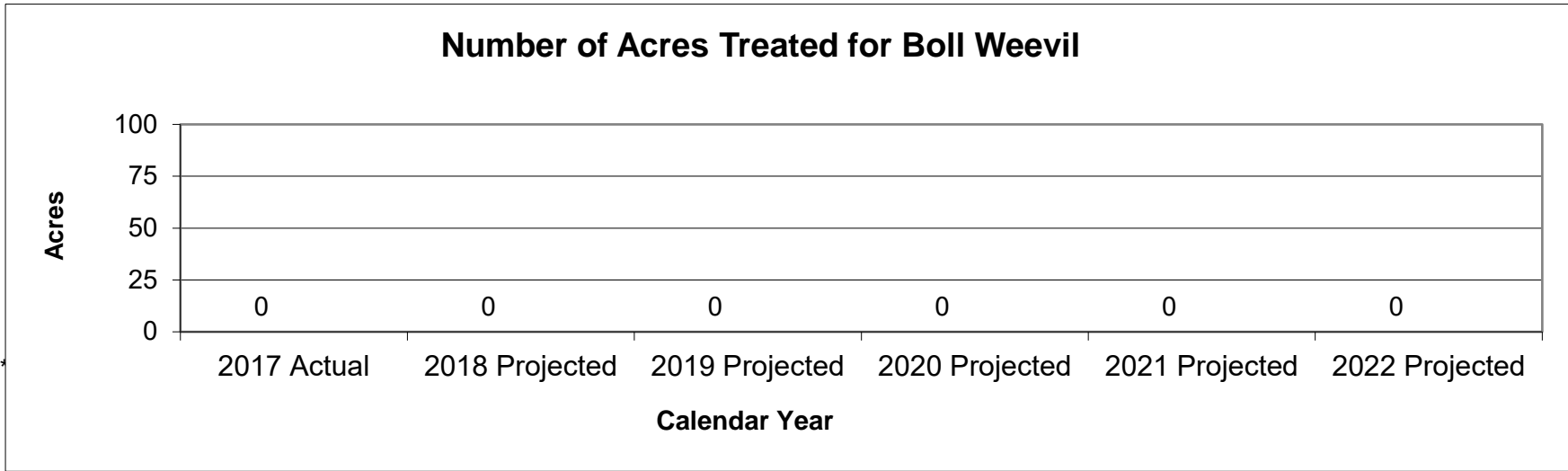
* This shows that the boll weevil eradication program has been highly effective since no further treatments have been needed.

PROGRAM DESCRIPTION

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

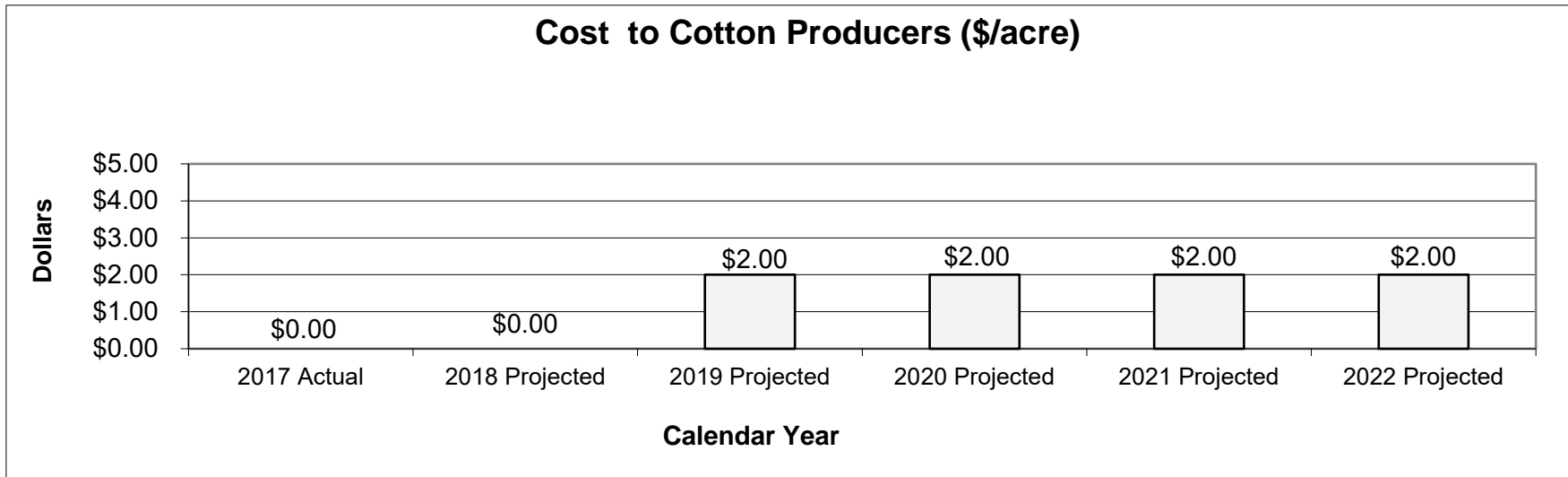
HB Section(s): 6.100

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



* This shows that the boll weevil eradication program has been highly effective since no further treatments have been needed.

2d. Provide an efficiency measure.

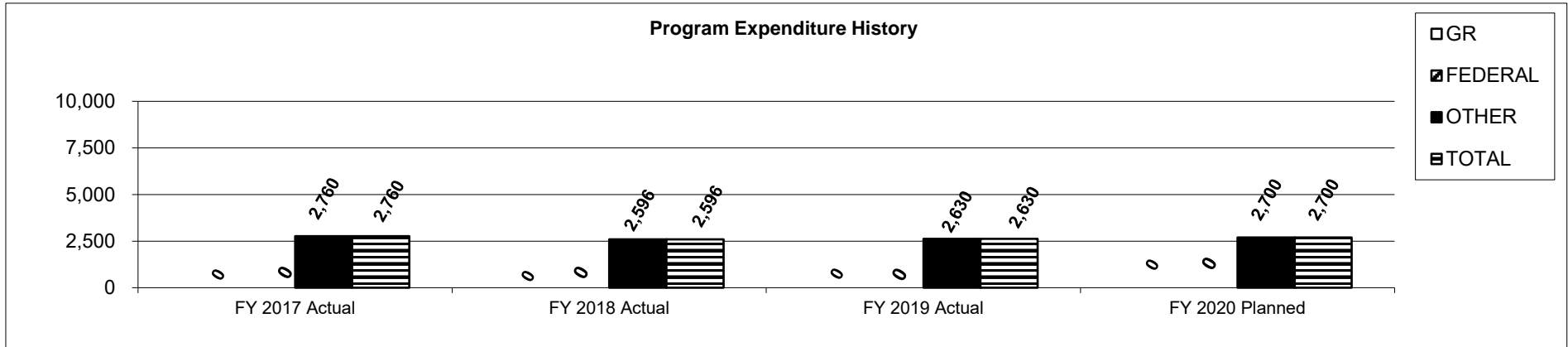


PROGRAM DESCRIPTION

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

HB Section(s): 6.100

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?

Boll Weevil Suppression & Eradication (0823)

5. 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

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

No

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

No

CORE DECISION ITEM

| | |
|--|---------------------------|
| Department: Agriculture | Budget Unit 35801C |
| Division: Weights, Measures and Consumer Protection | |
| Core: Weights, Measures and Consumer Protection | HB Section 6.105 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | |
|--------------|------------------------|---------------|------------------|------------------|
| | GR | Federal | Other | Total |
| PS | 468,873 | 39,575 | 2,212,172 | 2,720,620 |
| EE | 100,462 | 20,000 | 937,225 | 1,057,687 |
| PSD | 0 | 30,000 | 0 | 30,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 569,335 | 89,575 | 3,149,397 | 3,808,307 |
| FTE | 11.59 | 1.00 | 55.52 | 68.11 |

| | FY 2021 Governor's Recommendation | | | |
|--------------|-----------------------------------|---------------|------------------|------------------|
| | GR | Fed | Other | Total |
| PS | 468,873 | 39,575 | 2,212,172 | 2,720,620 |
| EE | 100,462 | 20,000 | 937,225 | 1,057,687 |
| PSD | 0 | 30,000 | 0 | 30,000 |
| TRF | 0 | 0 | 0 | 0 |
| Total | 569,335 | 89,575 | 3,149,397 | 3,808,307 |
| FTE | 11.59 | 1.00 | 55.52 | 68.11 |

| | | | | |
|--------------------|---------|--------|-----------|-----------|
| Est. Fringe | 307,692 | 26,266 | 1,463,069 | 1,797,027 |
|--------------------|---------|--------|-----------|-----------|

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

| | | | | |
|--------------------|---------|--------|-----------|-----------|
| Est. Fringe | 307,692 | 26,266 | 1,463,069 | 1,797,027 |
|--------------------|---------|--------|-----------|-----------|

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

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

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

2. CORE DESCRIPTION

The Weights, Measures, and Consumer Protection Division encourages agricultural and economic growth while protecting the public through regular inspection programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division monitors weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels, motor oils, and antifreeze are tested to insure they meet advertised grade and specifications. Premises utilized for the sale of fuels are inspected to assure the public is safe from fire and explosion.

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

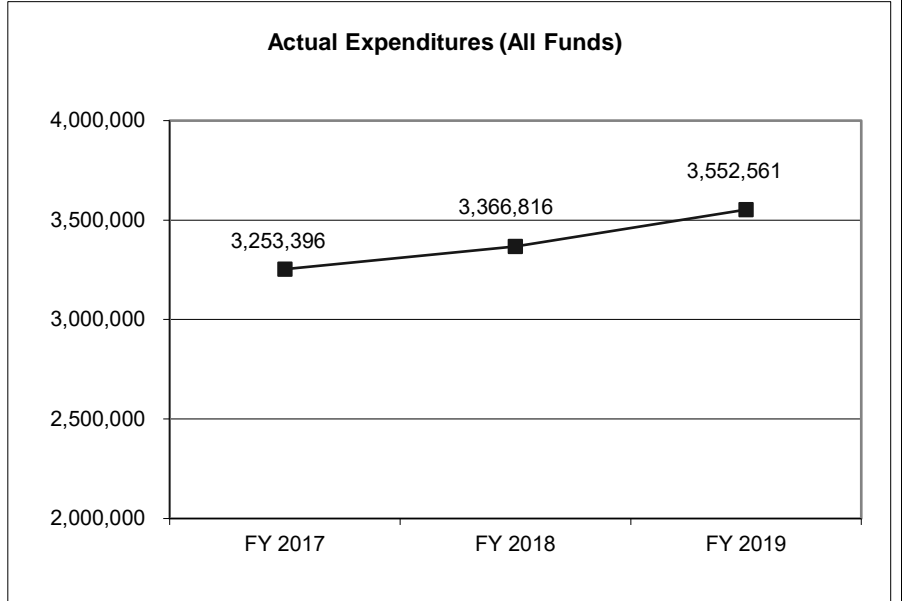
- Device & Commodity: Large Scale Inspection
- Device & Commodity: Small Scale, Egg, and Milk Inspection
- Fuel Quality
- Grain Moisture Meter
- Metrology Laboratory
- Petroleum Device & Safety Inspection

CORE DECISION ITEM

| | |
|--|---------------------------|
| Department: Agriculture | Budget Unit 35801C |
| Division: Weights, Measures and Consumer Protection | |
| Core: Weights, Measures and Consumer Protection | HB Section 6.105 |

4. FINANCIAL HISTORY

| | <u>FY 2017</u> <u>Actual</u> | <u>FY 2018</u> <u>Actual</u> | <u>FY 2019</u> <u>Actual</u> | <u>FY 2020</u> <u>Current Yr.</u> |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| Appropriation (All Funds) | 3,760,578 | 4,559,326 | 3,980,184 | 4,559,326 |
| Less Reverted (All Funds) | (16,469) | (16,469) | (16,592) | (16,928) |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | <u>3,744,109</u> | <u>4,542,857</u> | <u>3,963,592</u> | <u>4,542,398</u> |
| Actual Expenditures (All Funds) | <u>3,253,396</u> | <u>3,366,816</u> | <u>3,552,561</u> | N/A |
| Unexpended (All Funds) | <u>490,713</u> | <u>1,176,041</u> | <u>411,031</u> | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 905 | 176 | 10,080 | N/A |
| Federal | 58,919 | 61,168 | 49,119 | N/A |
| Other | 430,889 | 1,114,697 | 351,832 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WEIGHTS MEASURES & CONSMR PROT**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|---------------------|--------------|----------------|----------------|------------------|------------------|--|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 68.11 | 463,873 | 39,575 | 2,217,172 | 2,720,620 | |
| | | EE | 0.00 | 100,396 | 20,000 | 1,857,608 | 1,978,004 | |
| | | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | Total | 68.11 | 564,269 | 89,575 | 4,074,780 | 4,728,624 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| 1x Expenditures | 1023 2573 | EE | 0.00 | 0 | 0 | (631,376) | (631,376) | 1-Time expenditure - Large Scale Truck/Lab Equipment |
| 1x Expenditures | 1023 7871 | EE | 0.00 | 0 | 0 | (289,144) | (289,144) | 1-Time expenditure - Large Scale Truck/Lab Equipment |
| Core Reallocation | 1887 7361 | EE | 0.00 | 66 | 0 | 0 | 66 | Mileage Reimbursement |
| Core Reallocation | 1887 7871 | EE | 0.00 | 0 | 0 | 137 | 137 | Mileage Reimbursement |
| NET DEPARTMENT CHANGES | | | 0.00 | 66 | 0 | (920,383) | (920,317) | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 68.11 | 463,873 | 39,575 | 2,217,172 | 2,720,620 | |
| | | EE | 0.00 | 100,462 | 20,000 | 937,225 | 1,057,687 | |
| | | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | Total | 68.11 | 564,335 | 89,575 | 3,154,397 | 3,808,307 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 68.11 | 463,873 | 39,575 | 2,217,172 | 2,720,620 | |
| | | EE | 0.00 | 100,462 | 20,000 | 937,225 | 1,057,687 | |
| | | PD | 0.00 | 0 | 30,000 | 0 | 30,000 | |
| | | Total | 68.11 | 564,335 | 89,575 | 3,154,397 | 3,808,307 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 438,943 | 11.23 | 463,873 | 11.59 | 463,873 | 11.59 | 463,873 | 11.59 | 463,873 |
| AGRICULTURE-FEDERAL AND OTHER | 39,519 | 1.01 | 39,575 | 1.00 | 39,575 | 1.00 | 39,575 | 1.00 | 39,575 |
| PETROLEUM INSPECTION FUND | 1,478,427 | 36.56 | 1,661,818 | 38.50 | 1,661,818 | 38.50 | 1,661,818 | 38.50 | 1,661,818 |
| AGRICULTURE PROTECTION | 543,660 | 14.02 | 555,354 | 17.02 | 555,354 | 17.02 | 555,354 | 17.02 | 555,354 |
| TOTAL - PS | 2,500,549 | 62.82 | 2,720,620 | 68.11 | 2,720,620 | 68.11 | 2,720,620 | 68.11 | 2,720,620 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 97,385 | 0.00 | 100,396 | 0.00 | 100,462 | 0.00 | 100,462 | 0.00 | 100,462 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 |
| PETROLEUM INSPECTION FUND | 577,423 | 0.00 | 1,389,193 | 0.00 | 757,817 | 0.00 | 757,817 | 0.00 | 757,817 |
| AGRICULTURE PROTECTION | 377,204 | 0.00 | 468,415 | 0.00 | 179,408 | 0.00 | 179,408 | 0.00 | 179,408 |
| TOTAL - EE | 1,052,012 | 0.00 | 1,978,004 | 0.00 | 1,057,687 | 0.00 | 1,057,687 | 0.00 | 1,057,687 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 |
| TOTAL - PD | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 |
| TOTAL | 3,552,561 | 62.82 | 4,728,624 | 68.11 | 3,808,307 | 68.11 | 3,808,307 | 68.11 | 3,808,307 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,709 | 0.00 | 4,709 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 402 | 0.00 | 402 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,862 | 0.00 | 16,862 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,636 | 0.00 | 5,636 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,609 | 0.00 | 27,609 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 27,609 | 0.00 | 27,609 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 6,851 | 0.00 | 6,851 | 0.00 | 6,851 |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 0 | 0.00 | 585 | 0.00 | 585 | 0.00 | 585 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 24,414 | 0.00 | 24,414 | 0.00 | 24,414 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|-------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | | |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 8,208 | 0.00 | 8,208 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 40,058 | 0.00 | 40,058 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 40,058 | 0.00 | 40,058 | 0.00 | 0.00 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 279 | 0.00 | 279 | 0.00 | 0.00 |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 9,797 | 0.00 | 9,797 | 0.00 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,076 | 0.00 | 10,076 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 10,076 | 0.00 | 10,076 | 0.00 | 0.00 |
| Mileage Reimburse Rate Incr - 0000015 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 66 | 0.00 | 0 | 0.00 | 0.00 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 137 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 203 | 0.00 | 0 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 203 | 0.00 | 0 | 0.00 | 0.00 |
| Fuel Quality Equipment Replace - 1350006 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| PETROLEUM INSPECTION FUND | 0 | 0.00 | 0 | 0.00 | 207,414 | 0.00 | 207,414 | 0.00 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 207,414 | 0.00 | 207,414 | 0.00 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 207,414 | 0.00 | 207,414 | 0.00 | 0.00 |
| Vehicle Replacements - 1350009 | | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| Vehicle Replacements - 1350009 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 95,680 | 0.00 | 95,680 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 95,680 | 0.00 | 95,680 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 95,680 | 0.00 | 95,680 | 0.00 |
| GRAND TOTAL | \$3,552,561 | 62.82 | \$4,728,624 | 68.11 | \$4,161,738 | 68.11 | \$4,189,144 | 68.11 |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|---|
| BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights, Measures & Consumer Protection | DEPARTMENT: Agriculture DIVISION: Weights, Measures & Consumer Protection | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between Federal and Other funds in the Weights, Measures & Consumer Protection division, and 5% flexibility between PS and EE for all funds, including General Revenue. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| \$4,000 Federal & Other Funds | The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between funds. | The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between funds. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| \$4,000 Federal & Other Funds were needed to meet PS needs at the end of the fiscal year. | 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 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 33,597 | 1.00 | 70,294 | 1.00 | 70,294 | 1.00 | 70,294 | 1.00 |
| SR OFFICE SUPPORT ASSISTANT | 85,616 | 2.87 | 89,811 | 3.00 | 91,911 | 3.00 | 91,911 | 3.00 |
| EXECUTIVE II | 43,881 | 1.00 | 44,746 | 1.00 | 44,924 | 1.00 | 44,924 | 1.00 |
| CHEMIST I | 0 | 0.00 | 355 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| CHEMIST II | 24,704 | 0.67 | 38,455 | 1.00 | 38,455 | 1.00 | 38,455 | 1.00 |
| CHEMIST III | 149,251 | 3.33 | 228,434 | 4.50 | 228,434 | 4.50 | 228,434 | 4.50 |
| CHEMIST IV | 0 | 0.00 | 55,887 | 1.00 | 40,477 | 1.00 | 40,477 | 1.00 |
| METROLOGY SPECIALIST | 39,321 | 1.00 | 40,553 | 1.00 | 40,553 | 1.00 | 40,553 | 1.00 |
| FUEL DEVICE SAFETY INSPECTOR | 878,479 | 23.43 | 898,713 | 24.26 | 924,694 | 24.75 | 924,694 | 24.75 |
| WEIGHTS & MEASURES INSP I | 742,500 | 19.88 | 719,669 | 21.64 | 701,261 | 21.15 | 701,261 | 21.15 |
| WEIGHTS & MEASURES INSP II | 53,868 | 1.21 | 42,244 | 1.00 | 42,244 | 1.00 | 42,244 | 1.00 |
| FUEL DEVICE SAFETY SPECIALIST | 91,026 | 2.00 | 90,050 | 2.00 | 93,161 | 2.00 | 93,161 | 2.00 |
| LABORATORY MGR B1 | 111,244 | 1.96 | 56,599 | 1.00 | 115,813 | 2.00 | 115,813 | 2.00 |
| LABORATORY MANAGER B2 | 2,402 | 0.04 | 59,214 | 1.00 | 0 | 0.00 | 0 | 0.00 |
| AGRICULTURE MGR B1 | 111,112 | 1.92 | 0 | 0.00 | 118,006 | 2.00 | 118,006 | 2.00 |
| AGRICULTURE MGR B2 | 4,804 | 0.08 | 118,006 | 2.00 | 0 | 0.00 | 0 | 0.00 |
| DIVISION DIRECTOR | 65,755 | 0.75 | 89,155 | 1.00 | 89,467 | 1.00 | 89,467 | 1.00 |
| DESIGNATED PRINCIPAL ASST DIV | 31,128 | 0.75 | 50,085 | 1.00 | 42,512 | 1.00 | 42,512 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 12,577 | 0.50 | 6,748 | 0.21 | 15,127 | 0.21 | 15,127 | 0.21 |
| LABORATORY TECHNICIAN | 19,284 | 0.43 | 21,602 | 0.50 | 23,287 | 0.50 | 23,287 | 0.50 |
| TOTAL - PS | 2,500,549 | 62.82 | 2,720,620 | 68.11 | 2,720,620 | 68.11 | 2,720,620 | 68.11 |
| TRAVEL, IN-STATE | 144,388 | 0.00 | 132,883 | 0.00 | 137,086 | 0.00 | 137,086 | 0.00 |
| TRAVEL, OUT-OF-STATE | 29,018 | 0.00 | 19,959 | 0.00 | 19,959 | 0.00 | 19,959 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 300 | 0.00 | 300 | 0.00 | 300 | 0.00 |
| SUPPLIES | 306,389 | 0.00 | 263,105 | 0.00 | 275,105 | 0.00 | 275,105 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 19,419 | 0.00 | 15,519 | 0.00 | 13,519 | 0.00 | 13,519 | 0.00 |
| COMMUNICATION SERV & SUPP | 47,797 | 0.00 | 52,082 | 0.00 | 43,982 | 0.00 | 43,982 | 0.00 |
| PROFESSIONAL SERVICES | 73,647 | 0.00 | 92,839 | 0.00 | 73,839 | 0.00 | 73,839 | 0.00 |
| M&R SERVICES | 179,694 | 0.00 | 116,137 | 0.00 | 179,137 | 0.00 | 179,137 | 0.00 |
| MOTORIZED EQUIPMENT | 105,847 | 0.00 | 410,946 | 0.00 | 112,902 | 0.00 | 112,902 | 0.00 |
| OFFICE EQUIPMENT | 139 | 0.00 | 5,100 | 0.00 | 5,100 | 0.00 | 5,100 | 0.00 |
| OTHER EQUIPMENT | 142,613 | 0.00 | 859,668 | 0.00 | 190,292 | 0.00 | 190,292 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| CORE | | | | | | | | |
| BUILDING LEASE PAYMENTS | 400 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 | 2,100 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 111 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 | 1,500 | 0.00 |
| MISCELLANEOUS EXPENSES | 2,550 | 0.00 | 5,866 | 0.00 | 2,866 | 0.00 | 2,866 | 0.00 |
| TOTAL - EE | 1,052,012 | 0.00 | 1,978,004 | 0.00 | 1,057,687 | 0.00 | 1,057,687 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| TOTAL - PD | 0 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| GRAND TOTAL | \$3,552,561 | 62.82 | \$4,728,624 | 68.11 | \$3,808,307 | 68.11 | \$3,808,307 | 68.11 |
| GENERAL REVENUE | \$536,328 | 11.23 | \$564,269 | 11.59 | \$564,335 | 11.59 | \$564,335 | 11.59 |
| FEDERAL FUNDS | \$39,519 | 1.01 | \$89,575 | 1.00 | \$89,575 | 1.00 | \$89,575 | 1.00 |
| OTHER FUNDS | \$2,976,714 | 50.58 | \$4,074,780 | 55.52 | \$3,154,397 | 55.52 | \$3,154,397 | 55.52 |

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Device & Commodity Inspection - Large Scale

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

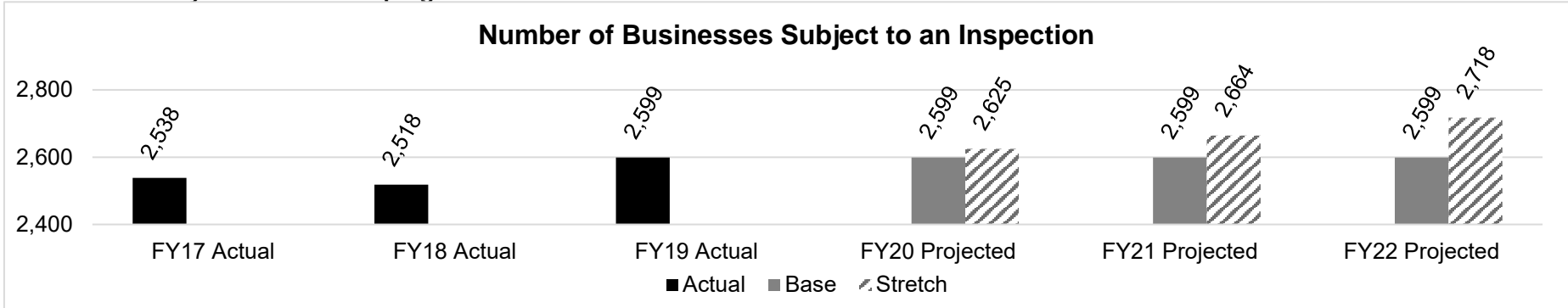
1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture.

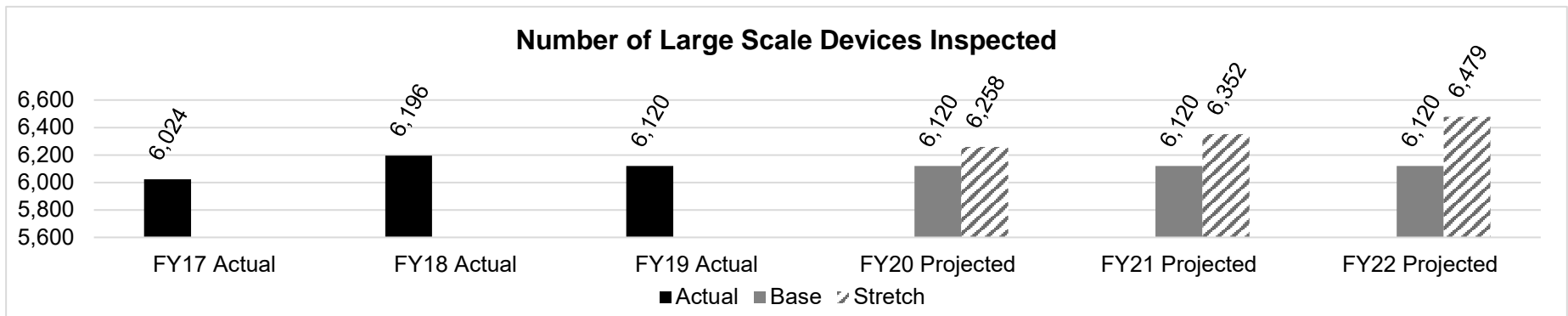
1b. What does this program do?

- Provide equity in the marketplace by ensuring accuracy of weighing and measuring devices greater than 1,000 lbs. capacity. These devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc.
- Provide a highly trained workforce by maintaining inspector certifications.
- Work in cooperation with the National Conference on Weights and Measures (NCWM) to ensure Missouri is represented when setting national standards in NIST Handbooks 44, 130, and 133. These handbooks are referenced by State law.

2a. Provide an activity measure for the program.



Note: Base equals 2,599. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.



Note: Base equals prior 6,120. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

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 those states with the highest utilization of the NCWM Professional Certification Program since its inception.

| State | Certificates | State | Certificates |
|----------------|--------------|---------------|--------------|
| Minnesota | 152 | Maine | 26 |
| Missouri | 143 | New Mexico | 23 |
| Maryland | 77 | Nevada | 22 |
| Virginia | 70 | New York | 19 |
| Wisconsin | 67 | Colorado | 15 |
| Mississippi | 53 | Connecticut | 15 |
| North Carolina | 50 | Indiana | 13 |
| Washington | 50 | Ohio | 13 |
| California | 41 | Private | 12 |
| Kansas | 40 | Idaho | 11 |
| Alaska | 35 | Massachusetts | 11 |
| Nebraska | 33 | | |

Distribution of Areas of Certification:
Large Capacity Scales



Distribution of Areas of Certification:
Medium Capacity Weighing

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

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



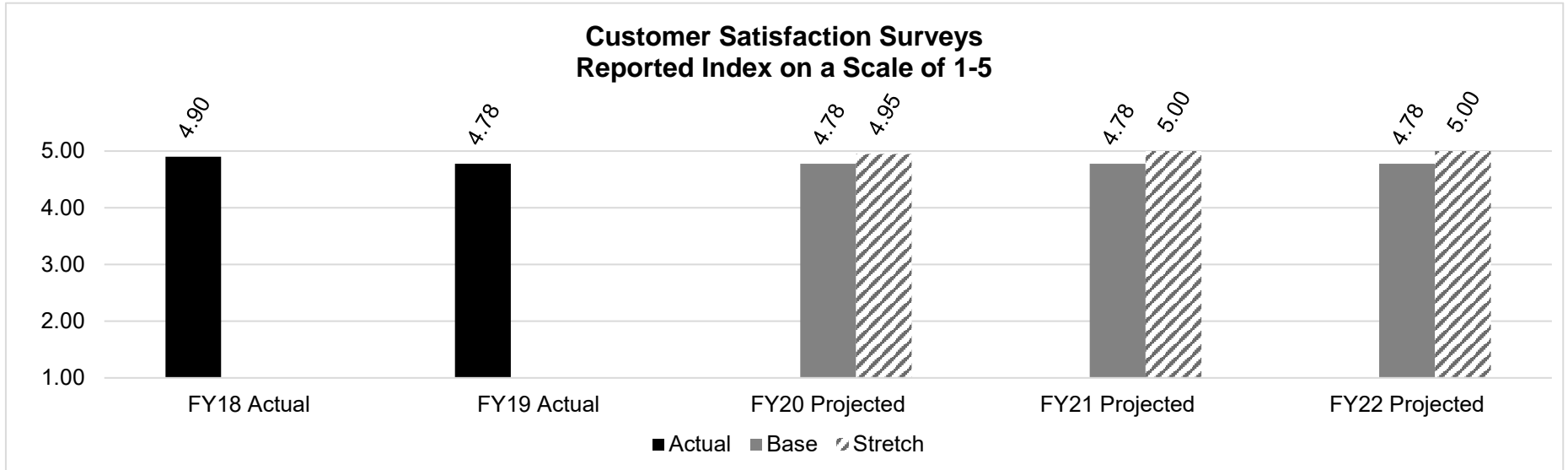
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Device & Commodity Inspection - Large Scale

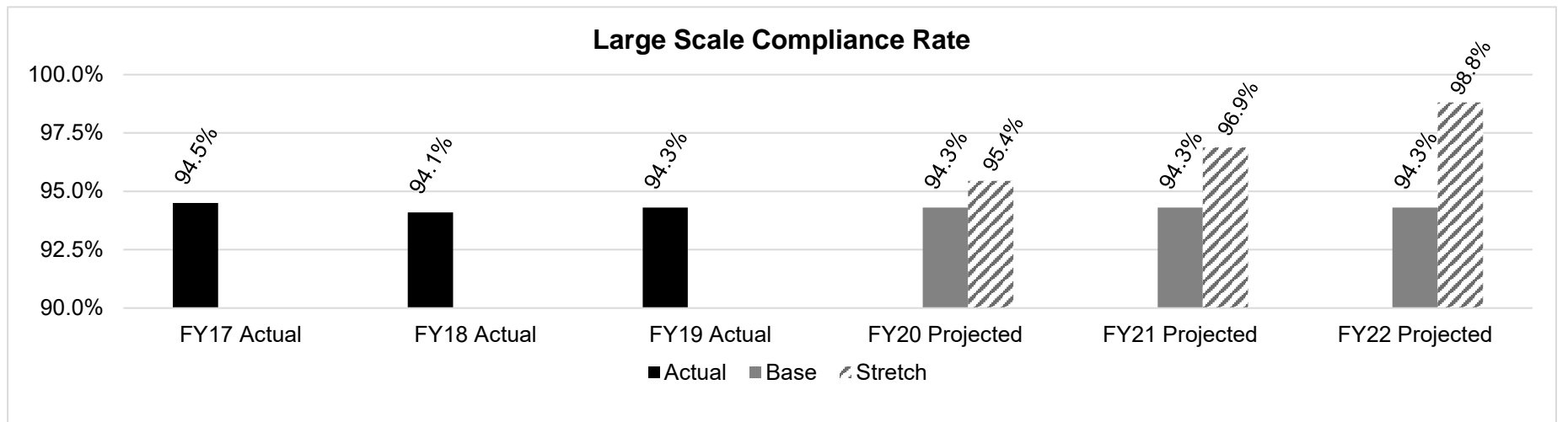
Program is found in the following core budget(s): Weights, Measures and Consumer Protection



Note 1: Consumers complete surveys based on the large scale inspector's responsiveness, professionalism and quality of work.

Note 2: Base equals 4.78. Stretch goal is 1% better for FY20 and set to the highest report index of 5 for FY21 and FY22.

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



Note: Base equals 94.3%. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

PROGRAM DESCRIPTION

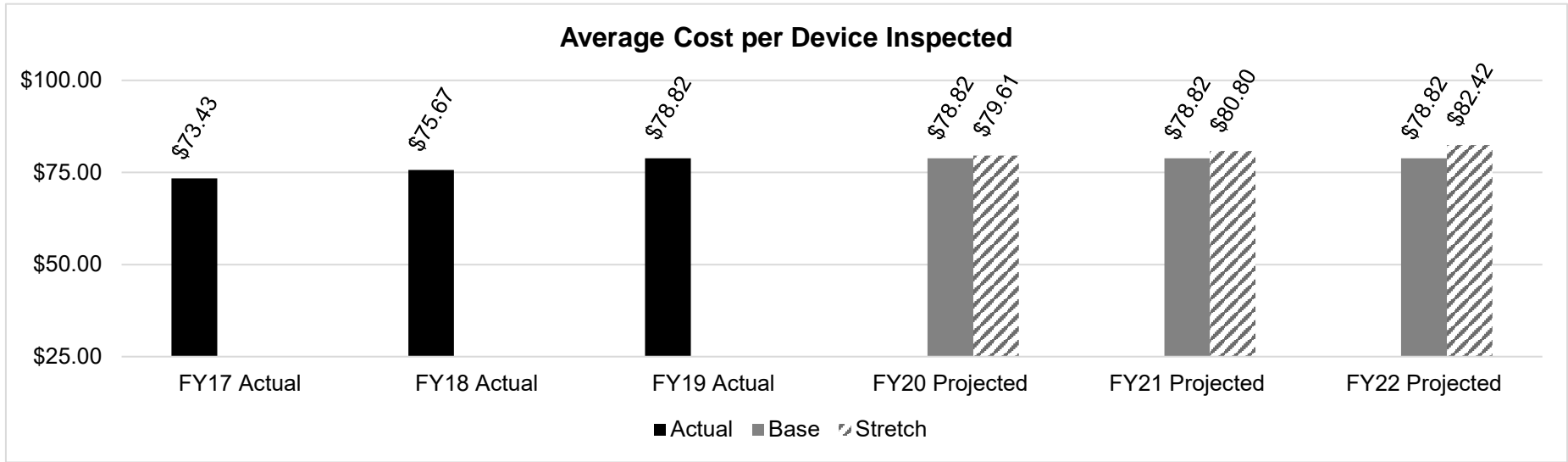
Department: Agriculture

HB Section(s): 6.105

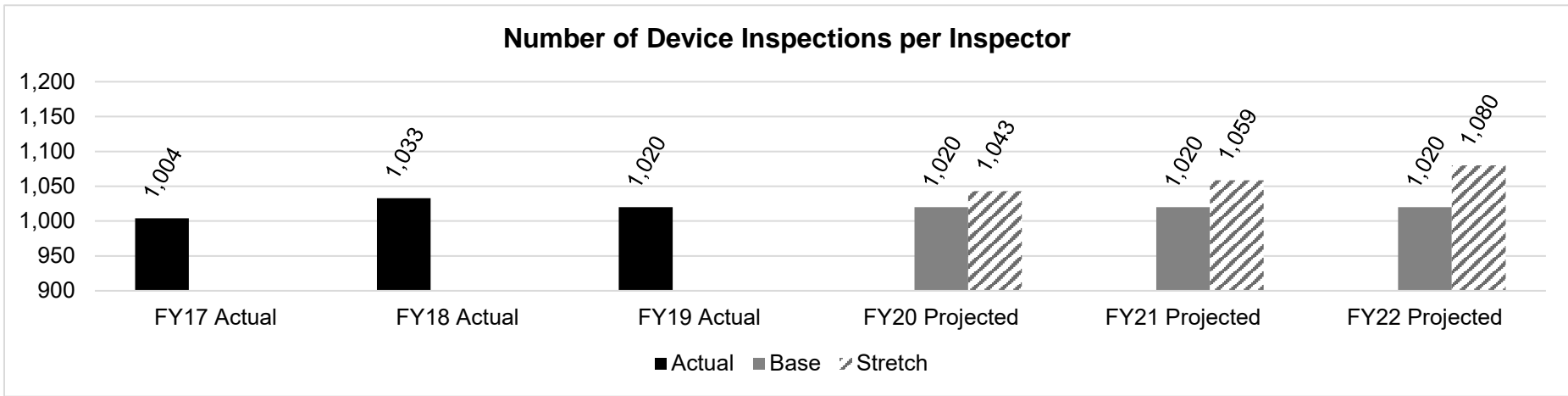
Program Name: Device & Commodity Inspection - Large Scale

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

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



Note: Base equals \$78.82. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.



Note 1: Base equals 1,020. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

PROGRAM DESCRIPTION

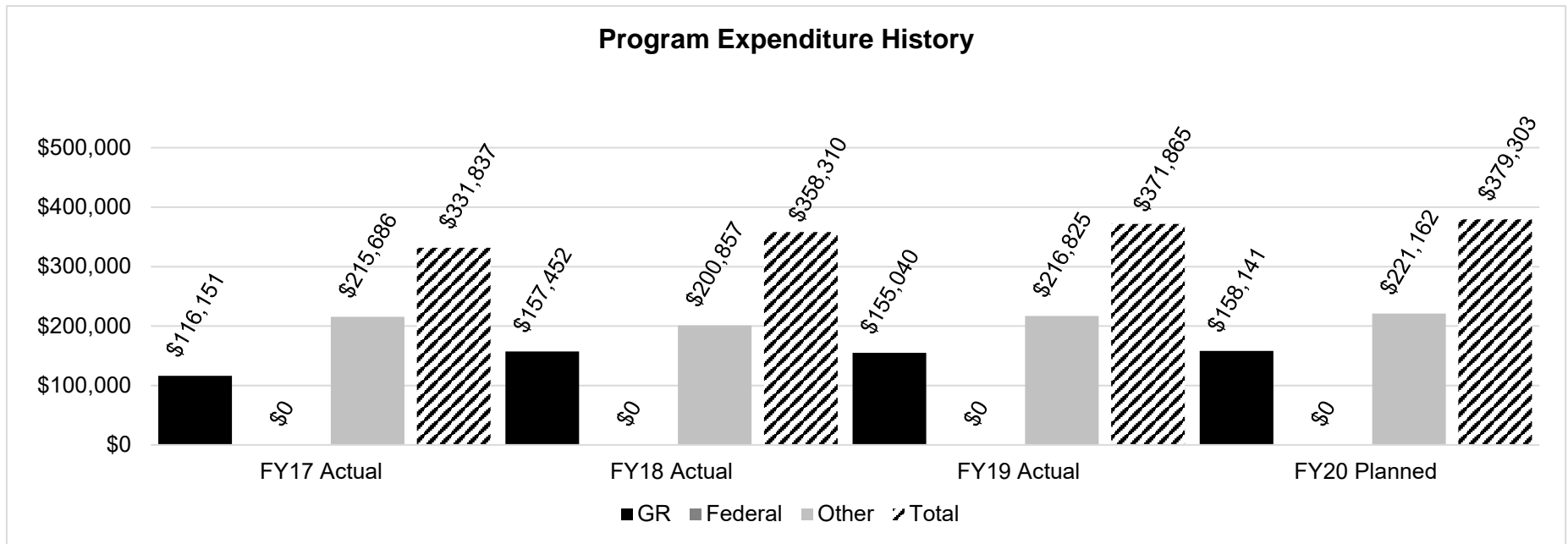
Department: Agriculture

HB Section(s): 6.105

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. (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): 6.105

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

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

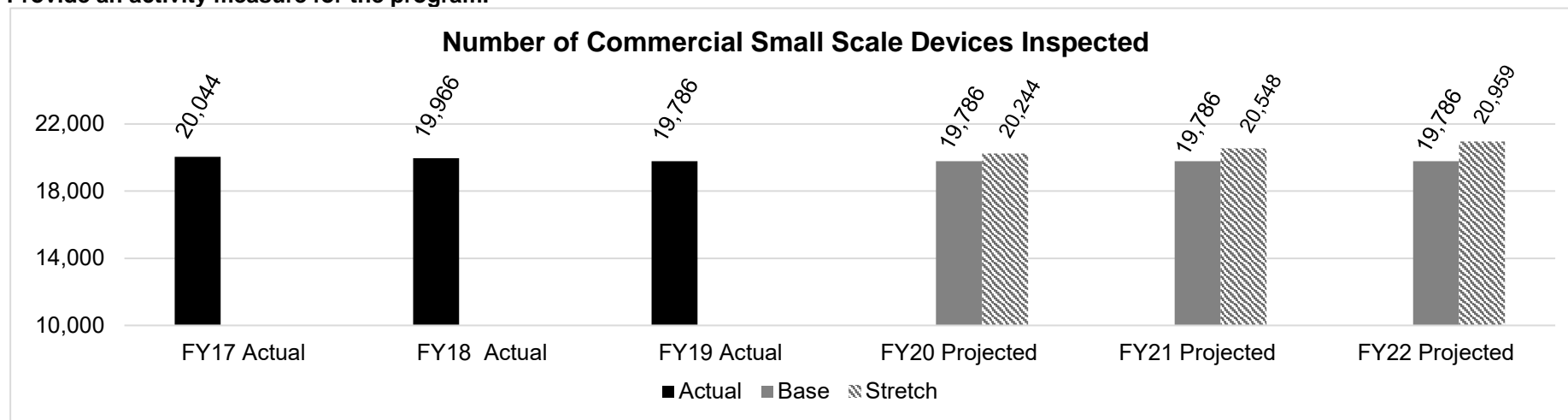
1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture.

1b. What does this program do?

- Provide equity in the marketplace by:
 - Ensuring accuracy of scales up to 1000 lbs. capacity. These devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc.
 - Providing accurate and adequate information on packages as to the quantity of contents,
 - Ensuring correct pricing of commodities at point-of-sale systems, and
 - Ensuring milk products are compliant with the Unfair Milk Sales Practices Act.
- Issue egg licenses to individuals and businesses, ensure eggs conform to USDA standards and are safe for consumption.
- Provide a highly trained workforce by maintaining inspector certifications.
- Work in cooperation with the National Conference on Weights and Measures (NCWM) to ensure Missouri is represented when setting national standards in NIST Handbooks 44, 130, and 133. These handbooks are referenced by State law.

2a. Provide an activity measure for the program.



Note: Base equals 19,786. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

PROGRAM DESCRIPTION

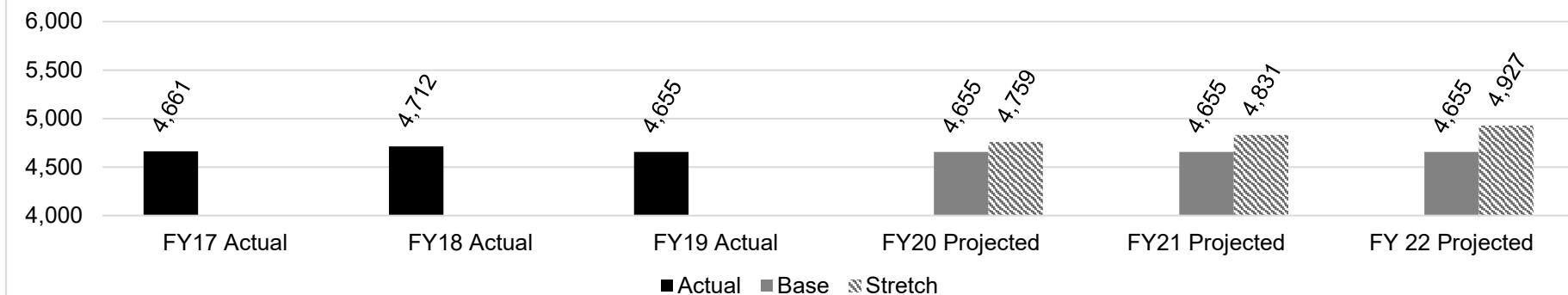
Department: Agriculture

HB Section(s): 6.105

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

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

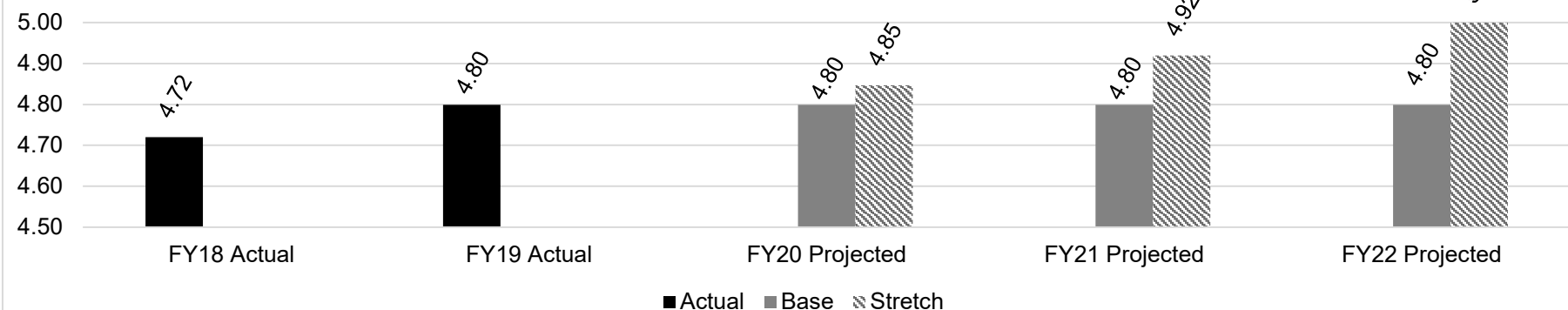
Number of Businesses Subject to an Inspection



Note: Base equals 4,655. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

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

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



Note 1: Consumers complete surveys based on the large scale inspector's responsiveness, professionalism and quality of work.

Note 2: Base equals 4.80. Stretch goal is 1% better for FY20, 1.5% better for FY21 and set to the highest report index of 5 for FY22.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

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

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

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

The table below shows those states with the highest utilization of the NCWM Professional Certification Program since its inception.

| State | Certificates | State | Certificates |
|----------------|--------------|---------------|--------------|
| Minnesota | 152 | Maine | 26 |
| Missouri | 143 | New Mexico | 23 |
| Maryland | 77 | Nevada | 22 |
| Virginia | 70 | New York | 19 |
| Wisconsin | 67 | Colorado | 15 |
| Mississippi | 53 | Connecticut | 15 |
| North Carolina | 50 | Indiana | 13 |
| Washington | 50 | Ohio | 13 |
| California | 41 | Private | 12 |
| Kansas | 40 | Idaho | 11 |
| Alaska | 35 | Massachusetts | 11 |
| Nebraska | 33 | | |

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

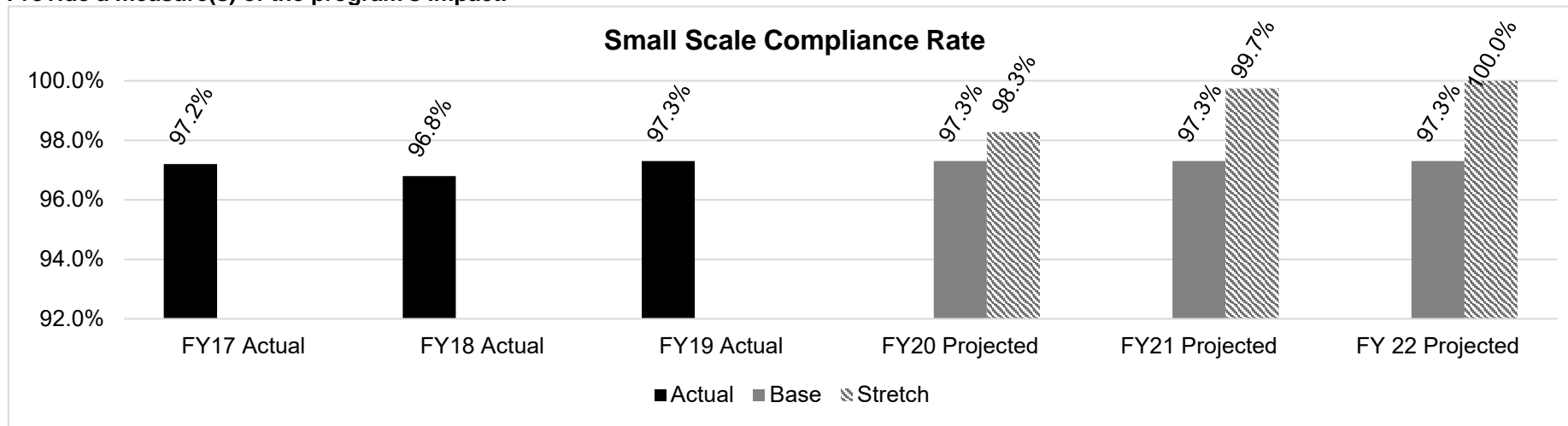
Department: Agriculture

HB Section(s): 6.105

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

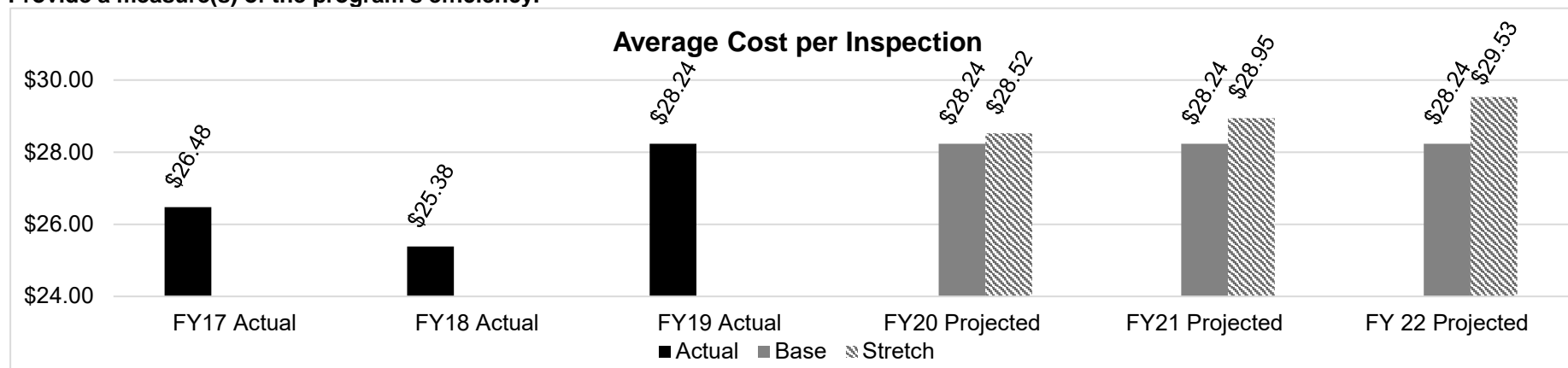
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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



Note: Base equals 97.3%. Stretch goal is 1% better for FY20, 1.5% better for FY21 and at 100% for FY22.

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



Note: Base equals \$28.24. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

PROGRAM DESCRIPTION

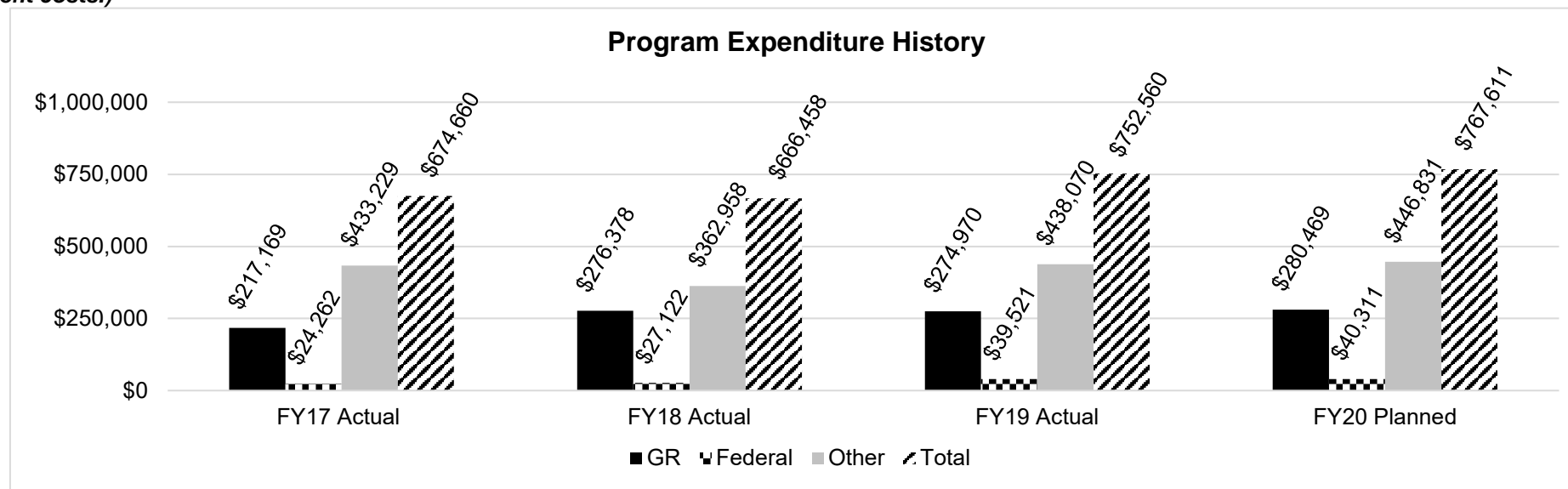
Department: Agriculture

HB Section(s): 6.105

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

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

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (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 6.105

Program Name: Fuel Quality

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

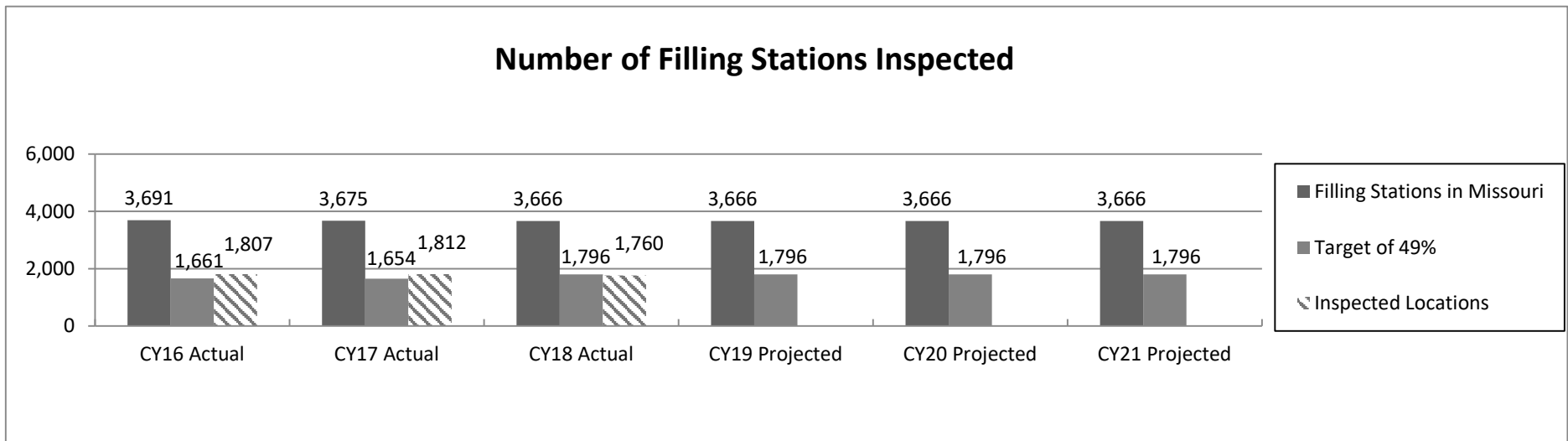
1a. What strategic priority does this program address?

Reach and empower more consumers

1b. What does this program do?

- Perform fuel quality inspections, obtain samples of all petroleum products, fuel ethanol, biodiesel, and analyze all samples
- Ensure all motor fuels and lubricants meet minimum quality standards
- Provide economic benefit to consumers and businesses by ensuring they receive quality fuels and lubricants at the least possible cost

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



Note 1: Target number of filling stations inspected during a calendar year is 1,796 with a stretch of 1,812.

Note 2: Three Fuel Device Safety Inspectors cover the State of Missouri.

PROGRAM DESCRIPTION

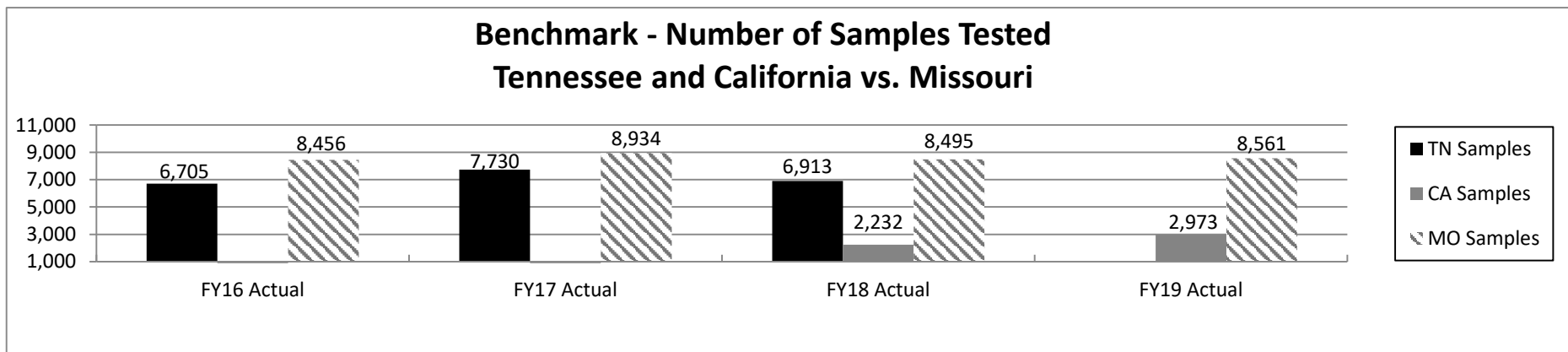
Department: Agriculture

HB Section(s): HB 6.105

Program Name: Fuel Quality

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

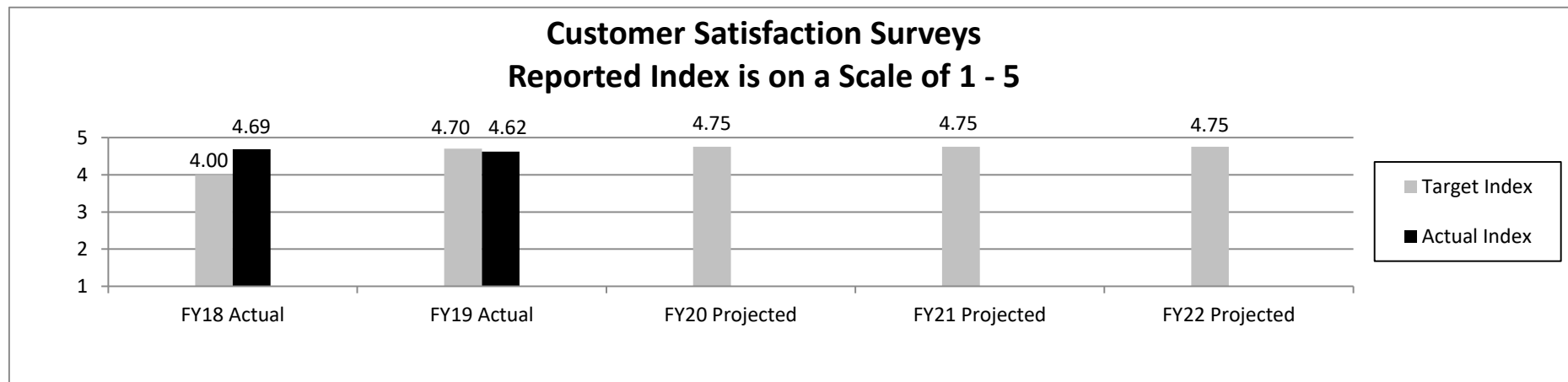
2a. Provide an activity measure(s) for the program (continued).



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

Note 2: FY16 & FY17 California data was not available and FY19 Tennessee data was not available.

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



Note 1: In FY19, 1,568 surveys were mailed and 224 were returned (14.3%).

Note 2: Base target is 4.65 with a stretch of 4.75 in FY20 - FY22.

PROGRAM DESCRIPTION

Department: Agriculture

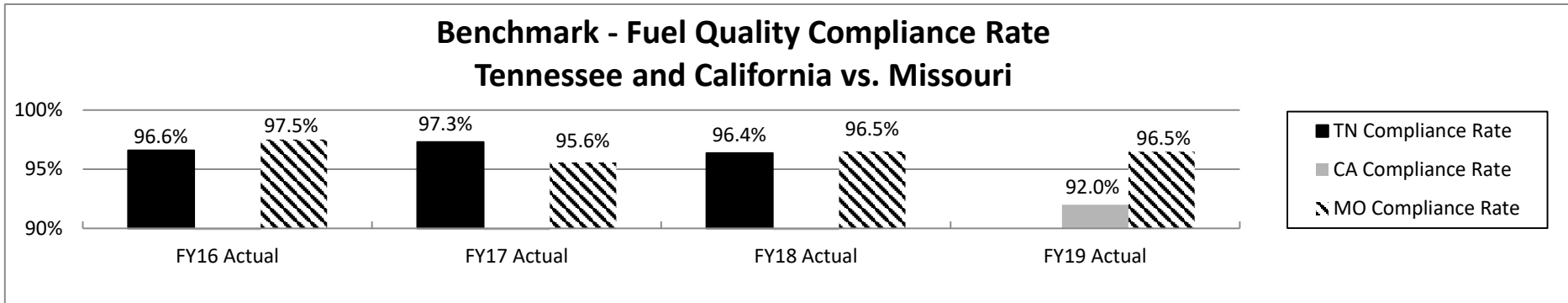
HB Section(s): HB 6.105

Program Name: Fuel Quality

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

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

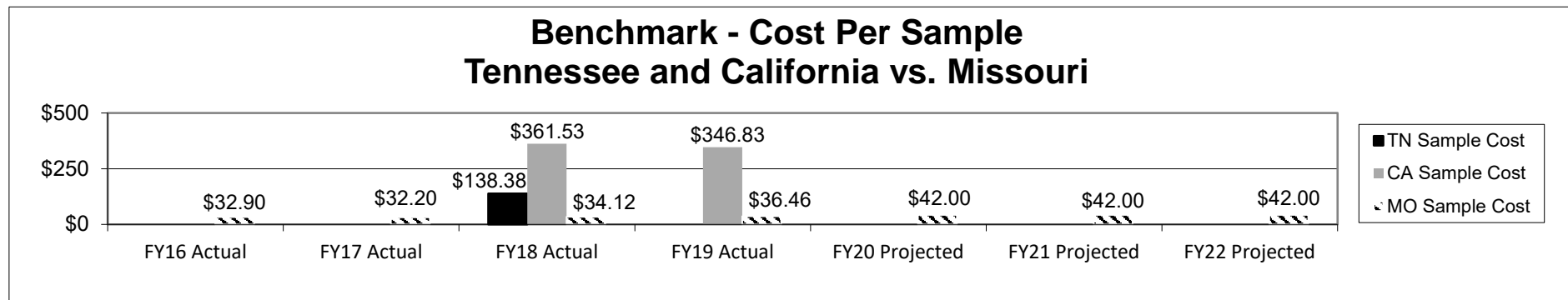
Percentage base of random samples meeting standards is 96.5% and target stretch of 97%.



Note 1: Missouri's base target of random samples meeting minimum standards is 96.5% and the stretch target is 97.5% for FY21 - FY22.

Note 2: Missouri performs more comprehensive testing resulting in a lower compliance rate. Missouri performs 34 types of tests compared to Tennessee's 15 types of tests.

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



Note 1: Tennessee's actual FY16, FY17, & FY19 costs were not available.

Note 2: Projected increases are due to anticipated equipment purchases and new laboratory information management system.

PROGRAM DESCRIPTION

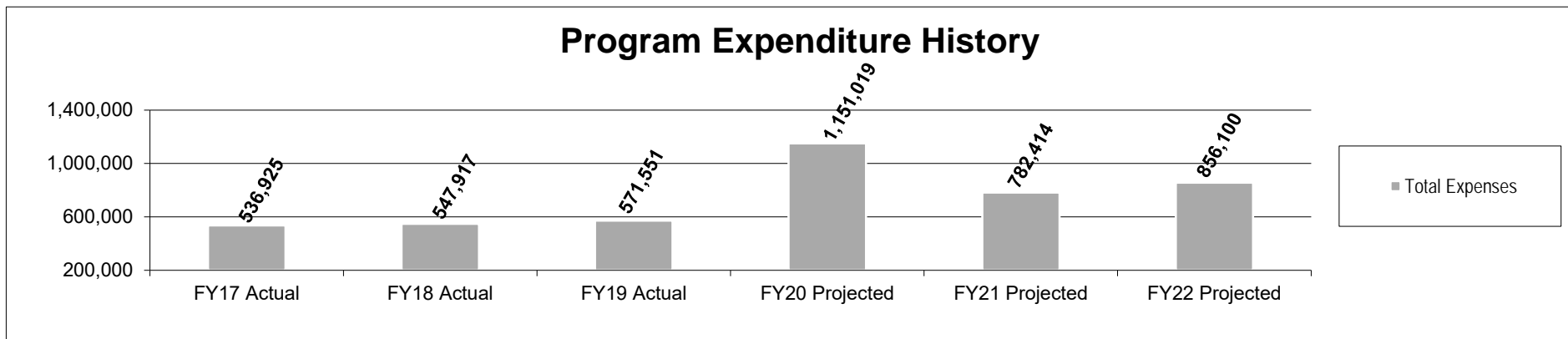
Department: Agriculture

HB Section(s): HB 6.105

Program Name: Fuel Quality

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

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



Note: Increased expenses in FY20 - FY22 are to replace laboratory information management 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

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program: 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. According to the Missouri Agricultural Statistical Services the estimated value of grains produced in Missouri is almost \$5 billion annually. If all devices are inaccurate by 1% moisture, the price of grain is affected by \$100 million annually. The program objective:

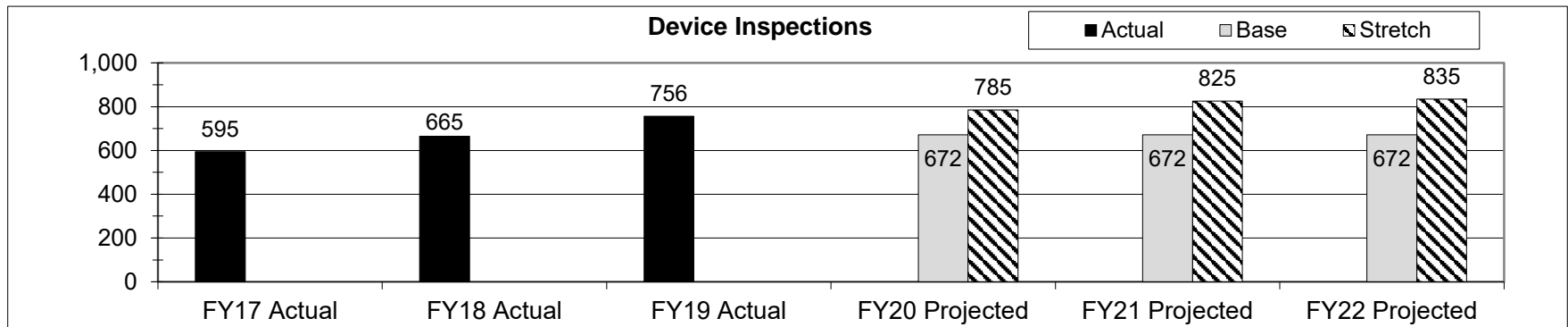
- Ensure the accuracy of commercial grain moisture meters used to buy or sell grain commodities in the state;
- Provide accurate grain samples for use as field reference standards to test and inspect grain moisture meters;
- Implement a field inspection program for grain moisture meters;
- Implement 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 FY2019 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: 240 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) |



PROGRAM DESCRIPTION

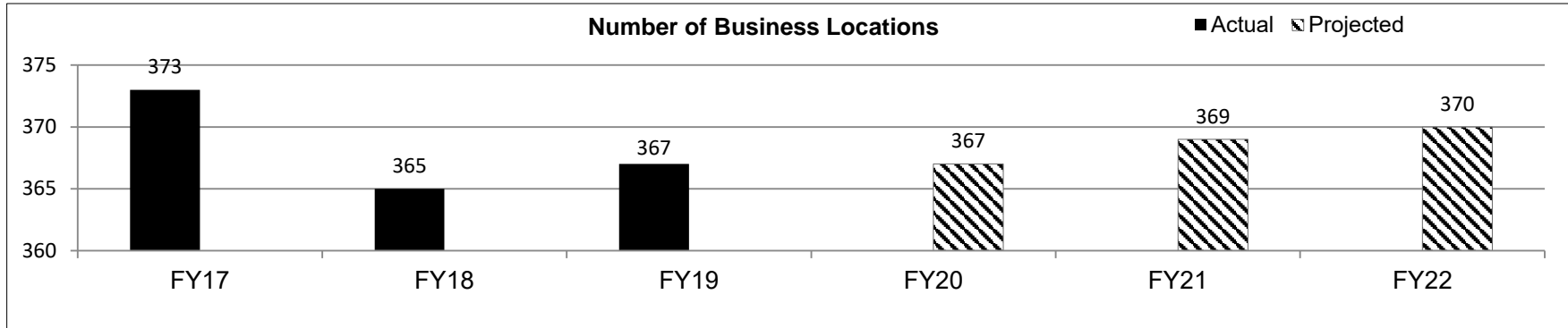
Department: Agriculture

HB Section(s): 6.105

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).

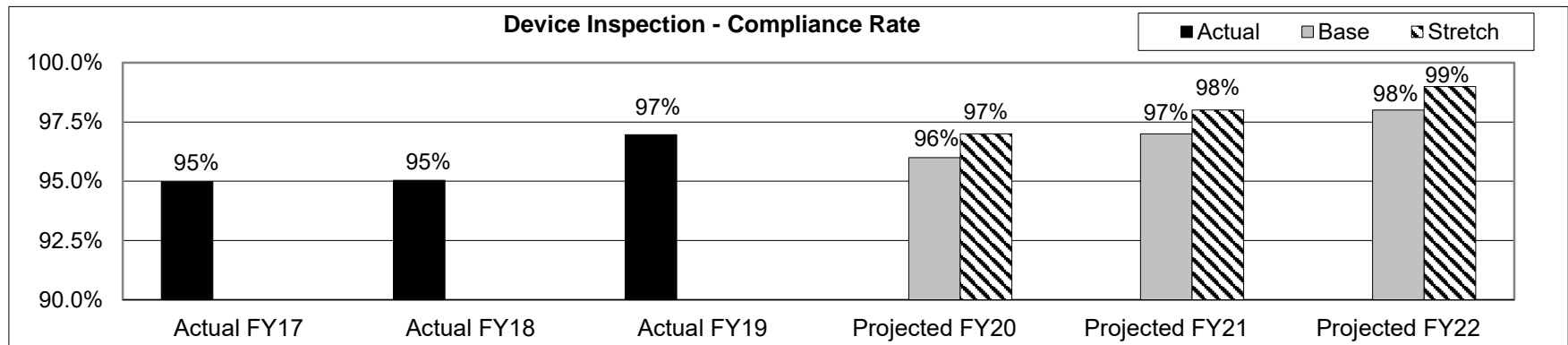


2b. Provide a measure of the program's quality.

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 | Actual | Projected | Projected | Projected |
|------------------------------|--------|--------|-----------|-----------|-----------|
| | FY18 | FY19 | FY20 | FY21 | FY22 |
| Number Supplied to Customer | 20 | 365 | 365 | 365 | 365 |
| Number Returned | 8 | 96 | 8% | 8% | 8% |
| Satisfaction Percent | 98% | 96% | 96% | 96% | 96% |



PROGRAM DESCRIPTION

Department: Agriculture

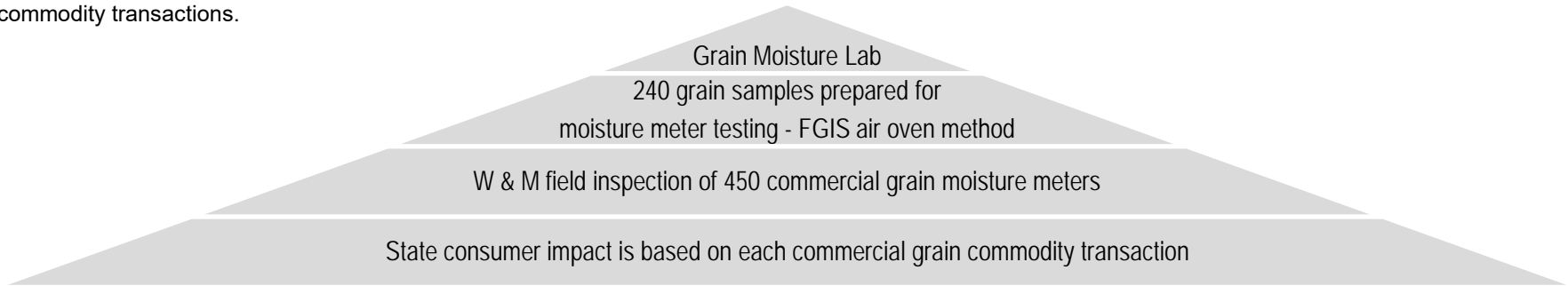
HB Section(s): 6.105

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.

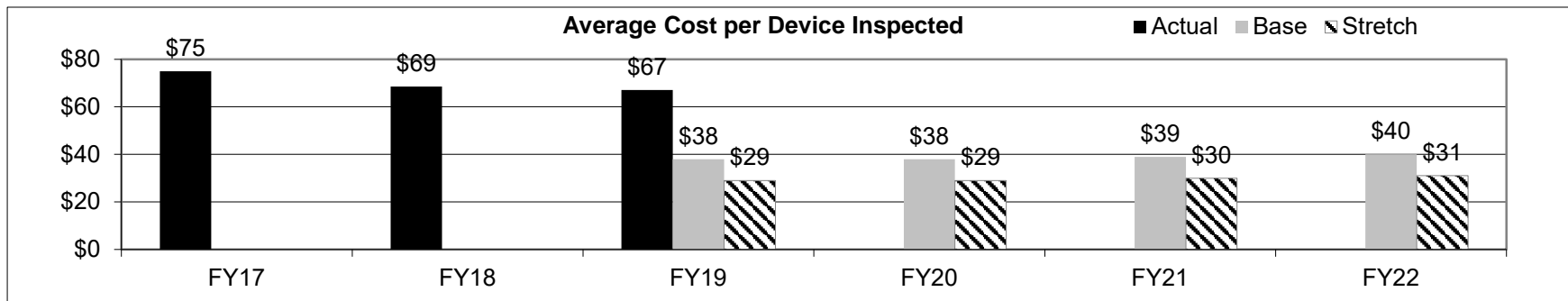
The grain samples prepared by department of agriculture grain moisture laboratory have a leveraging effect/impact. Every grain commodity bought or sold in Missouri traces back to the measurements made by the grain moisture laboratory. The following graphic depicts the grain moisture lab in reference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



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

| Bench Mark Comparison Estimates | Missouri | Arkansas | Iowa |
|--|-----------------|-----------------|-------------|
| Inspection cycle | Annual | Annual | Annual |
| Number of commercial moisture meters | 450 | 270 | 1,268 |
| Number of inspectors | 1.25 | 1 | 8 |
| Annual number of samples prepared | 240 | 176 | 200 |
| Samples per inspector | 168 & *72 | 176 | 25 |
| Annual number of meter inspections | 439 | 299 | 1291 |
| Inspections per inspector | 364 & *86 | 299 | 161 |

**Note: In the last quarter of 2018 we added a part time inspector in order to help meet our 98% inspection goal*



PROGRAM DESCRIPTION

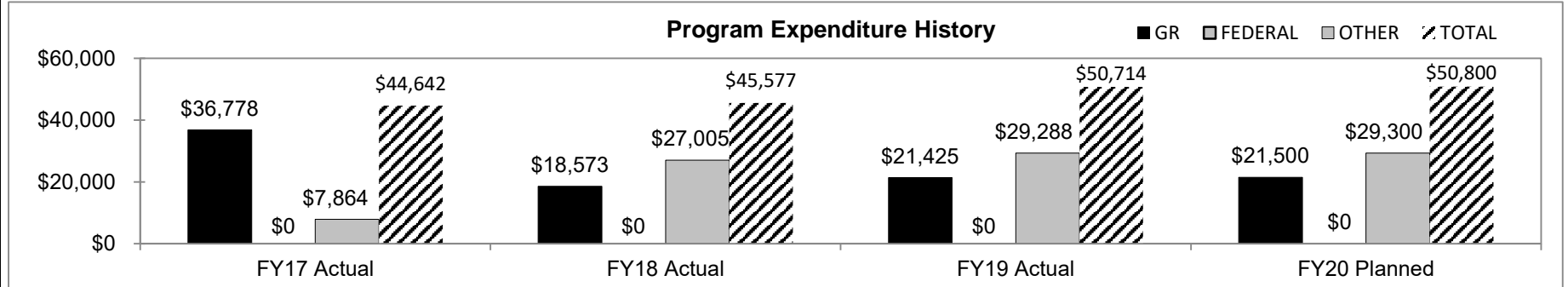
Department: Agriculture

HB Section(s): 6.105

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. (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): 6.105

Program: Metrology Laboratory

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

1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture

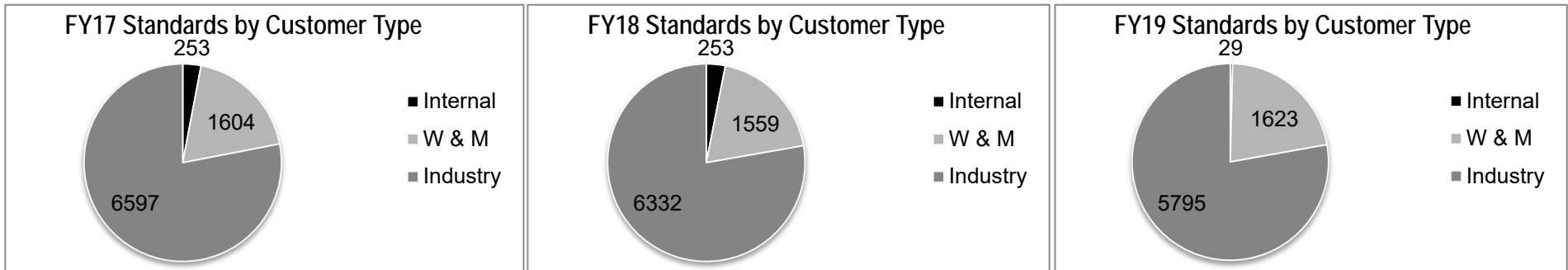
1b. What does this program do?

The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceable link to the standard international system (SI) through the National Institute of Standards and Technology (NIST) by an unbroken chain of comparisons. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. The program objective:

- Ensure traceability of the state reference standards and measurement system to the international system of units (SI);
- Maintain laboratory accreditation with the National Institute of Standards and Technology (NIST);
- Establish a documented quality management system compliant to the ISO/IEC 17025 international standard;
- Provide traceable measurement service of field standards for the weights and measures division and industry;
- Protect laboratory standards and measurement and test equipment from damage, theft or vandalism, and exposure to harmful environmental effects;
- Develop and implement policies and procedures to assure the quality and accuracy of laboratory measurement results;
- Assure the quality of the laboratory measurement system through annual NIST audits, continuous training, and inter-laboratory comparison.

1Note: In addition to the standards calibrated in support of our W & M program we also annually calibrate all the volumetric field standards for the Iowa W & M program and every two years we calibrate all the large volumetric field standards for the Arkansas W & M program. We also calibrate volumetric standards for some out of state industry customers.

2a. Provide an activity measure for the program.



- Internal standards include laboratory primary working standards, secondary working standards, and process control standards.
- W & M field standards include all the mass and volumetric standards used by W & M inspectors to certify commercial weighing and measuring devices.
- Industry standards include everything not in the first two categories.

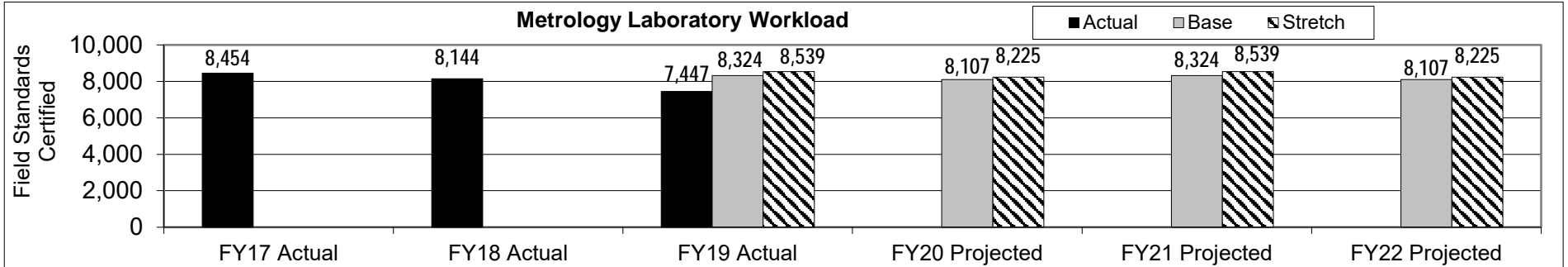
PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): 6.105

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. Odd years are typically more than even years.

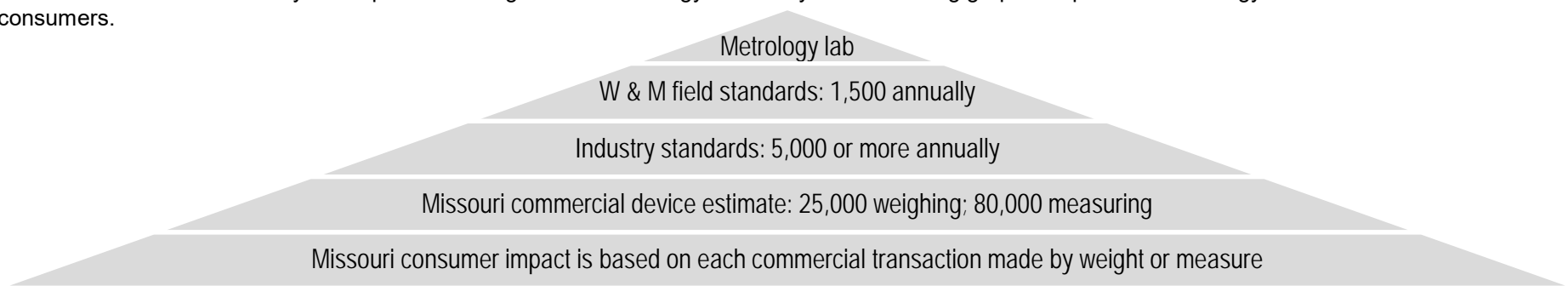
2b. Provide a measure of the program's quality.

- No standards have ever been recalled because of measurement error.
- The overall satisfaction rating since survey start August 2011 is 96.9% the stretch target is 97.5%

| Customer Satisfaction Survey | Actual | Actual | Actual | Projected | Projected | Projected |
|------------------------------|---------|---------|---------|-----------|-----------|-----------|
| | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Number Supplied to Customer | 299 | 241 | 219 | 240 | 220 | 240 |
| Number Returned | 37 | 10 | 3 | 2% | 2% | 2% |
| Satisfaction Percent | 97.4% | 92.0% | 100.0% | 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 the 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): 6.105

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. As of August 23, 2019 the 2018 survey has not yet been published.

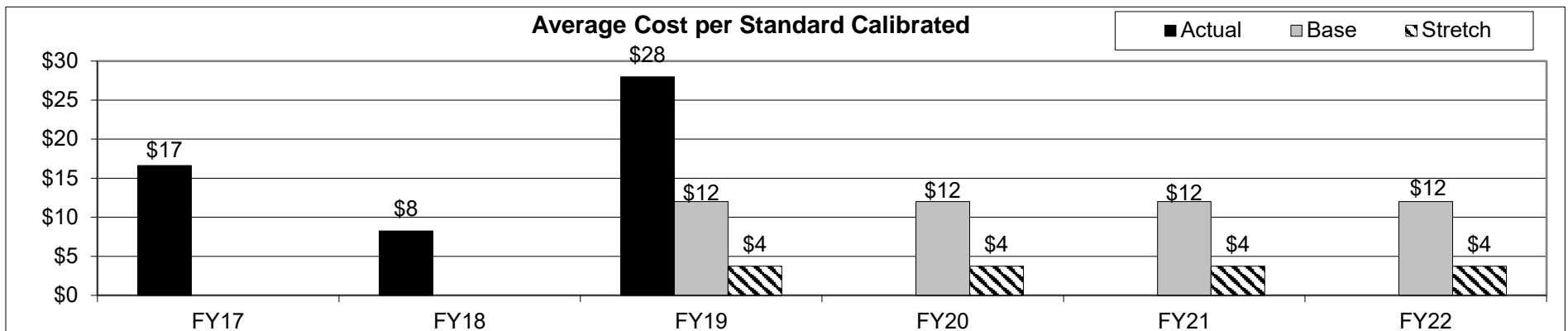
2014 Survey

- 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
- Mass Echelon III: 12 of 48
- Vehicle scale test carts: 10 of 31
- Railroad test cars: 5 of 5 - (Sedalia master scale)
- Glassware Gravimetric: 1 of 9
- Gravimetric (two 5 gal lab standards): 0 of 18
- Test Measures <= 5 gallons: 9 of 46
- Provers > 5 gallons <= 100 gallons: 12 of 39
- Provers > 100 gallons: 21 of 30
- LPG Provers: 10 of 25

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 measurement quality control confidence.



Cost fluctuations are a result of equipment purchases and/or facility upgrades.

FY2019 cost increase is from the purchase of four mass comparators. (Mass comparators are replaced every 20 years).

PROGRAM DESCRIPTION

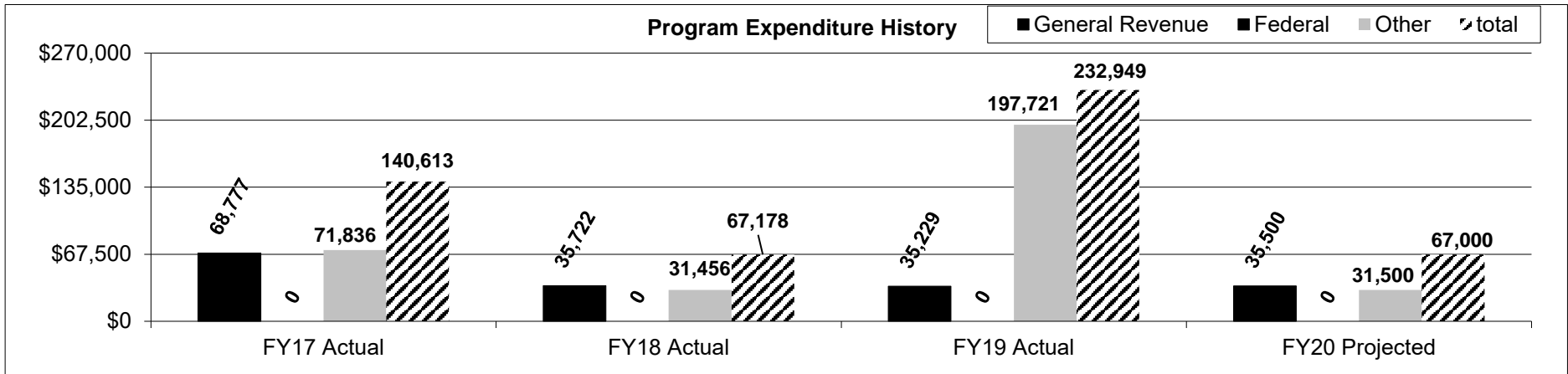
Department: Agriculture

HB Section(s): 6.105

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. (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): 6.105

Program Name: Petroleum Device Safety Inspection

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

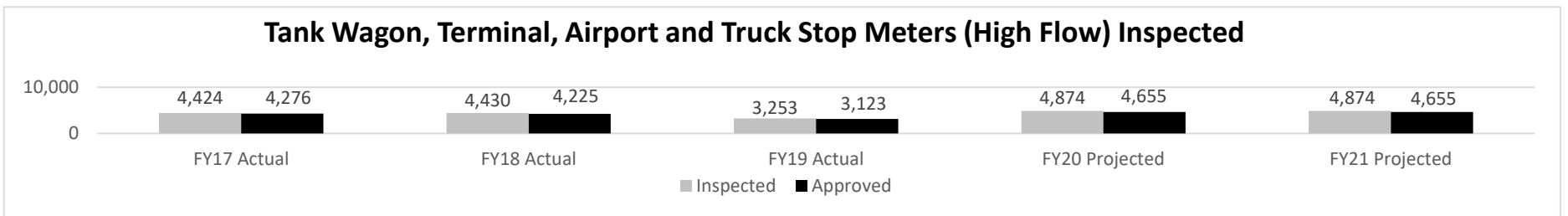
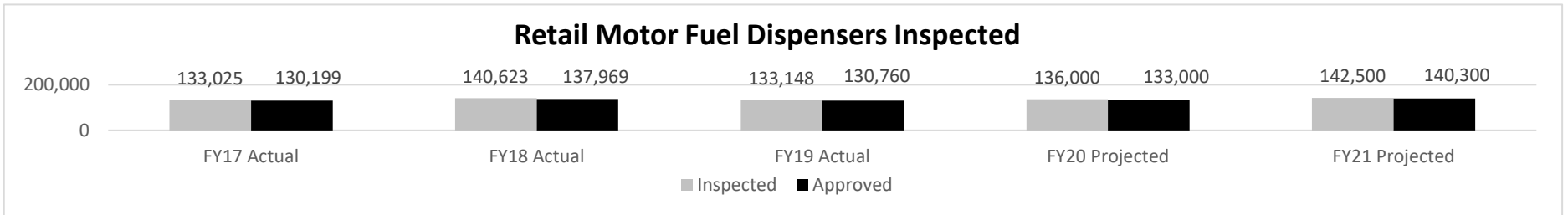
1a. What strategic priority does this program address?

Empower the consumers and motor fuel retail industry by ensuring fuel is accurately dispensed and safety standards are met.

1b. What does this program do?

- Provide equity in the marketplace by ensuring the safety and accuracy of the following:
 - Motor fuel dispensers and aboveground tanks
 - Propane dispensers, and bulk delivery trucks
 - Anhydrous ammonia nurse tanks/applicators
 - 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.
- Work in cooperation with the National Weights and Measures Association to ensure the interest of Missouri when making national standards as it relates to measuring devices, fuels and lubricant quality.

2a. Provide an activity measure for the program.



PROGRAM DESCRIPTION

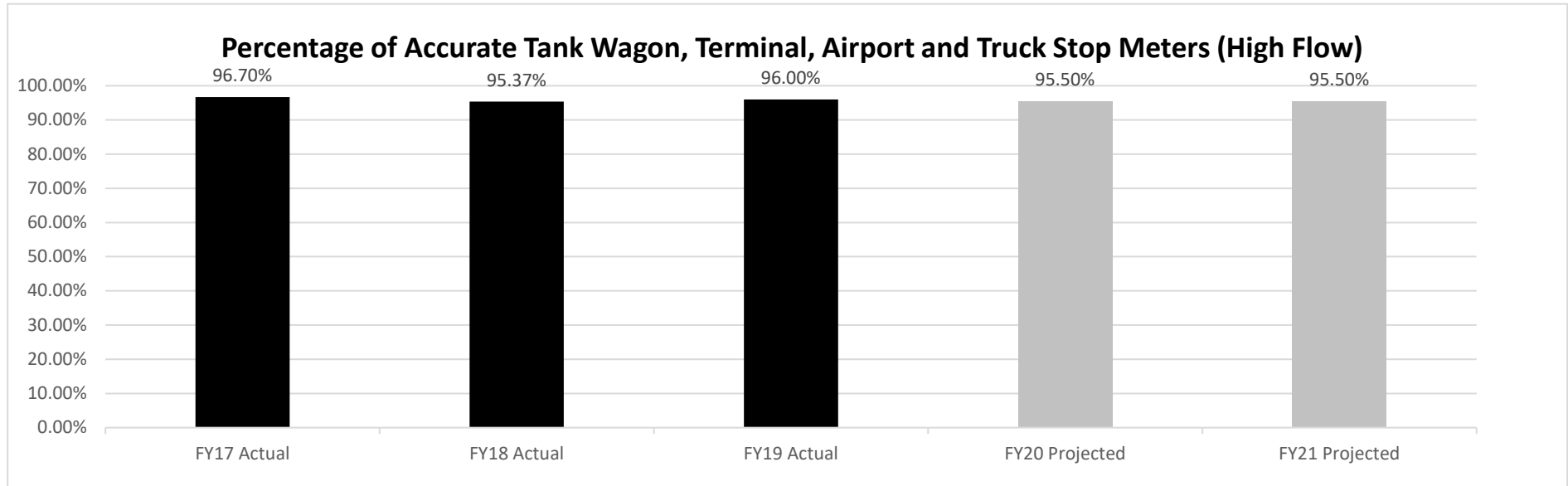
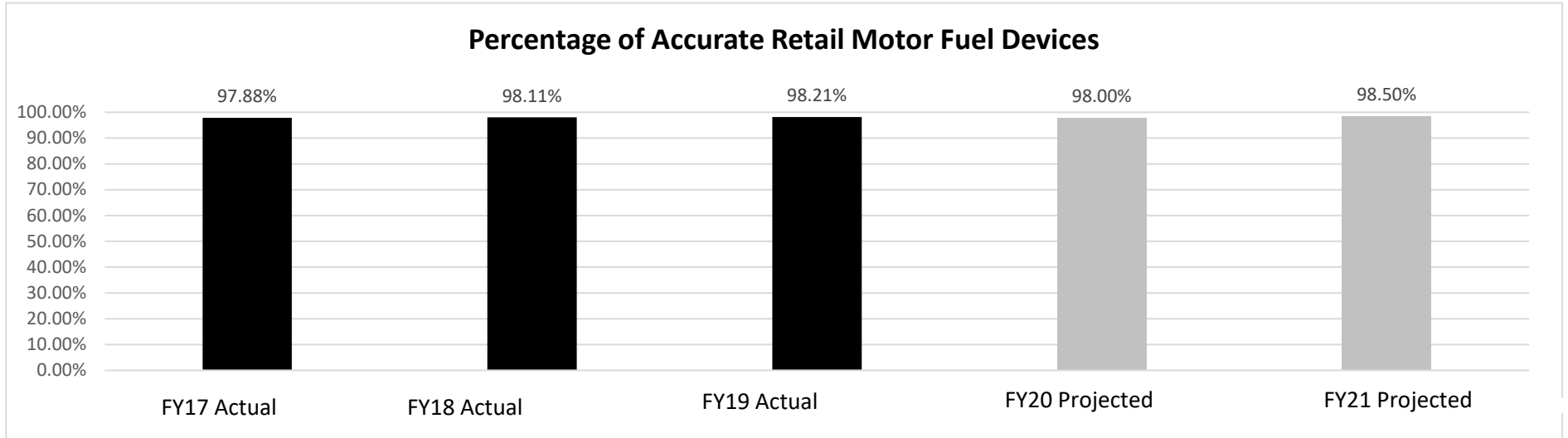
Department: Agriculture

HB Section(s): 6.105

Program Name: Petroleum Device Safety Inspection

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

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



PROGRAM DESCRIPTION

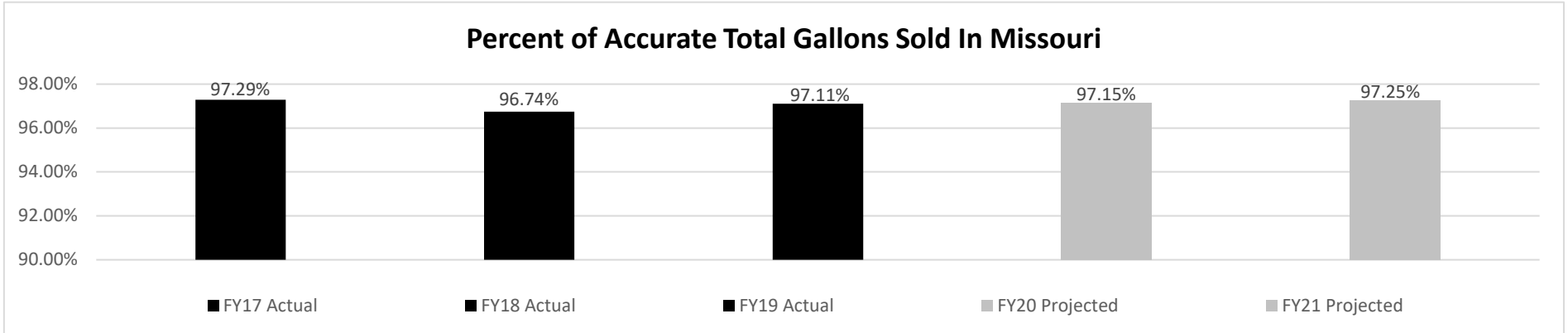
Department: Agriculture

HB Section(s): 6.105

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 |
|----------------|--------------|---------------|--------------|
| Minnesota | 152 | Maine | 26 |
| Missouri | 143 | New Mexico | 23 |
| Maryland | 77 | Nevada | 22 |
| Virginia | 70 | New York | 19 |
| Wisconsin | 67 | Colorado | 15 |
| Mississippi | 53 | Connecticut | 15 |
| North Carolina | 50 | Indiana | 13 |
| Washington | 50 | Ohio | 13 |
| California | 41 | Private | 12 |
| Kansas | 40 | Idaho | 11 |
| Alaska | 35 | Massachusetts | 11 |
| Nebraska | 33 | | |

Distribution of Areas of Certification: Retail Motor Fuel Dispensing Systems
Updated: September 2017



Distribution of Areas of Certification: Vehicle Tank Meters
Updated: September 2017



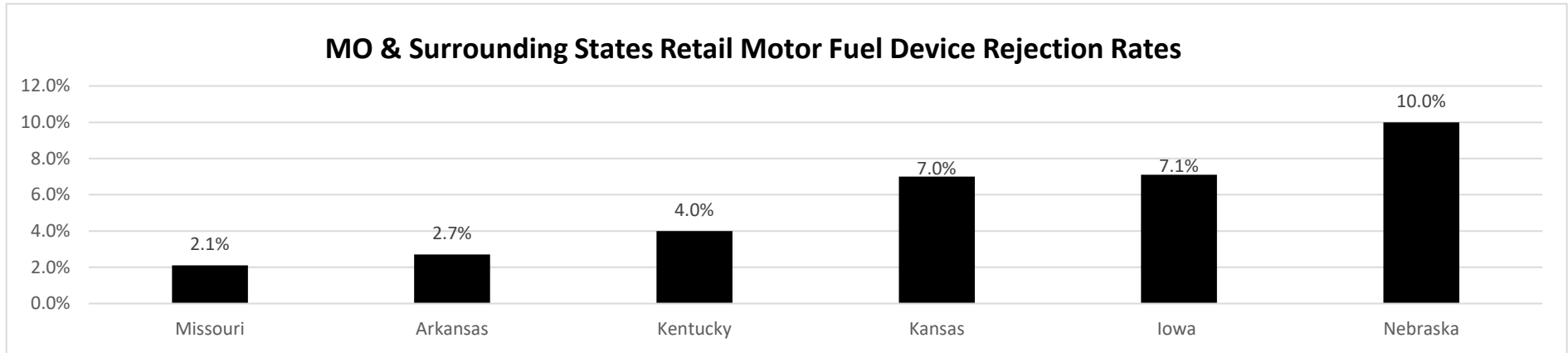
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

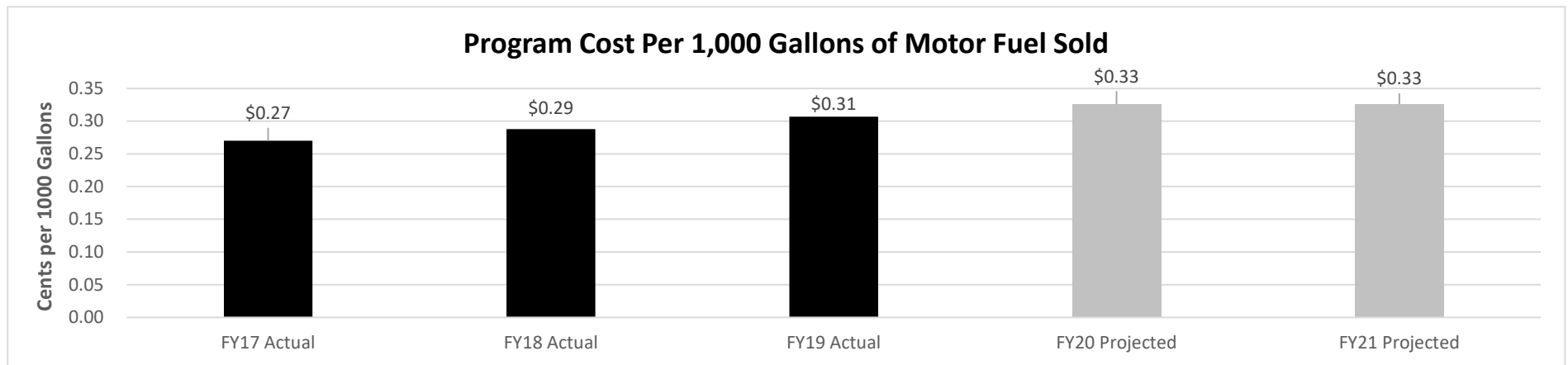
Program Name: Petroleum Device Safety Inspection

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



Note: Rejection rates are from calendar year 2018 and were reported by the Department of Agriculture for each state surveyed.

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



PROGRAM DESCRIPTION

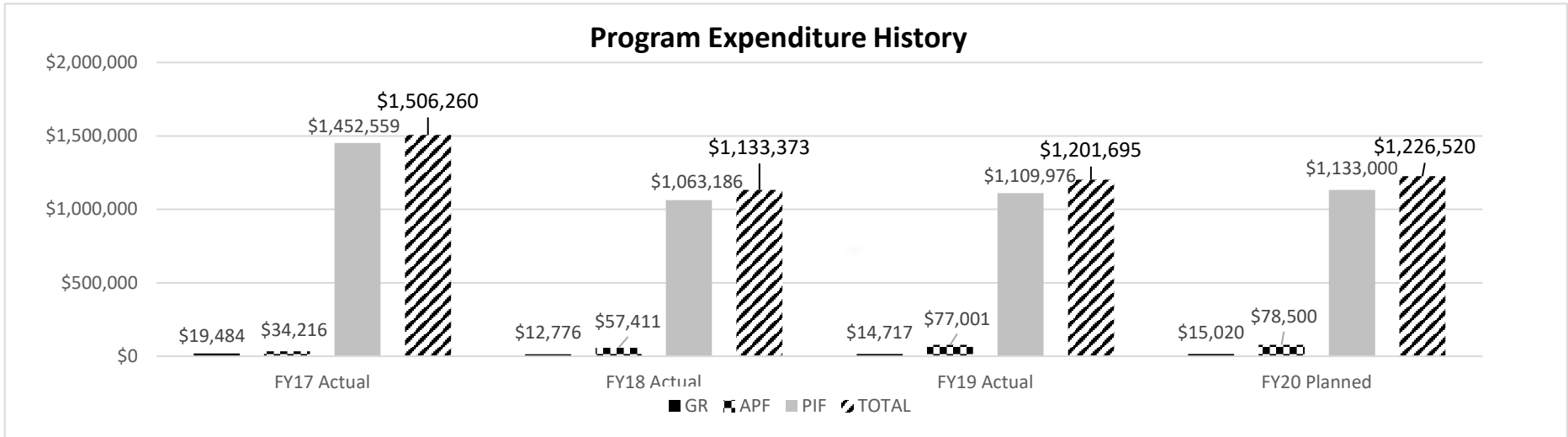
Department: Agriculture

HB Section(s): 6.105

Program Name: Petroleum Device Safety Inspection

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. (Note: Amounts do not include fringe



Note: Propane inspections are funded through GR/APF.

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

Ag Protection Fund (0970) & Petroleum Inspection Fund (0662)

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: 9 OF 12

| | |
|--|----------------------------------|
| Agriculture | Budget Unit <u>35801C</u> |
| Weights, Measures and Consumer Protection | |
| Fuel Quality Equipment Replacement DI# 1350006 | HB Section <u>6.105</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | E |
|--------------|------------------------|-------------|----------------|----------------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 207,414 | 207,414 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 207,414 | 207,414 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

| | FY 2021 Governor's Recommendation | | | | E |
|--------------|-----------------------------------|-------------|----------------|----------------|---|
| | GR | Federal | Other | Total | |
| PS | 0 | 0 | 0 | 0 | |
| EE | 0 | 0 | 207,414 | 207,414 | |
| PSD | 0 | 0 | 0 | 0 | |
| TRF | 0 | 0 | 0 | 0 | |
| Total | 0 | 0 | 207,414 | 207,414 | |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | |

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

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

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

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

Other Funds: Petroleum Inspection Fund (0662)

Other Funds: Petroleum Inspection Fund (0662)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to replace three flash point analyzers used to determine the volatility of diesel fuels and to replace three 1/2-ton pickups. Two of the flash point analyzers are more than 25 years old and parts are hard to find when an instrument fails. The third analyzer is about 11 years old. Software upgrades are unavailable for all three instruments. All three instruments are unable to interface with the laboratory information management system (LIMS). The Fuel Quality Program started a new LIMS project and the new flash point analyzers will have interface capability which will eliminate the need for manual data entry and reduce possible errors when recording test results.

Funding is also needed to replace three 1/2-ton pickups used by Fuel Device Safety Inspectors while performing fuel quality and lubricant inspections. Current trucks are expected to have approximately 200,000 miles at the beginning of FY21 based upon average monthly miles logged

NEW DECISION ITEM
RANK: 9 OF 12

| | |
|--|---------------------------|
| <u>Agriculture</u> | <u>Budget Unit</u> 35801C |
| <u>Weights, Measures and Consumer Protection</u> | |
| <u>Fuel Quality Equipment Replacement</u> <u>DI# 1350006</u> | <u>HB Section</u> 6.105 |

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

This funding will replace existing equipment located at the Fuel Quality Laboratory in Jefferson City, Missouri. The flash point analyzers processed 2,800 samples during FY19 and diesel fuel is becoming more prevalent in the marketplace. Outsourcing these tests would be cost prohibitive and increase sample turn around time which would prohibit the Fuel Quality Program from removing substandard products from sale in a timely manner. This funding will also replace three existing 1/2-ton pickups. The estimated cost of these purchases is based upon quotes received from vendors and current State of Missouri vehicle contract.

Cost estimates based on quotes from manufacturers and current vehicle contracts:

| | |
|---------------------------------|------------------|
| ASTM D56 Flash Point Analyzer | \$ 25,000 |
| ASTM D93 Flash Point Analyzer | \$ 79,414 |
| ASTM D7094 Flash Point Analyzer | \$ 25,000 |
| 3 1/2-ton pickups | <u>\$ 78,000</u> |
| Total NDI | \$207,414 |

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS | E |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|---|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | |
| Motorized Equipment | | | | | 78,000 | | 78,000 | | 78,000 | |
| Other Equipment | | | | | 129,414 | | 129,414 | | 129,414 | |
| Total EE | 0 | | 0 | | <u>207,414</u> | | <u>207,414</u> | | <u>207,414</u> | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 | |
| Transfers | | | | | | | 0 | | 0 | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>207,414</u> | <u>0.0</u> | <u>207,414</u> | <u>0.0</u> | <u>207,414</u> | |

NEW DECISION ITEM
RANK: 9 OF 12

| | | | | | | | | | | |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|----------|
| Agriculture | | | Budget Unit | | <u>35801C</u> | | | | | |
| Weights, Measures and Consumer Protection | | | | | | | | | | |
| Fuel Quality Equipment Replacement | DI# 1350006 | | HB Section | | <u>6.105</u> | | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS | E |
| Total PS | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>0</u> | |
| Motorized Equipment | | | | | 78,000 | | 78,000 | | 78,000 | |
| Other Equipment | | | | | 129,414 | | 129,414 | | 129,414 | |
| Total EE | <u>0</u> | | <u>0</u> | | <u>207,414</u> | | <u>207,414</u> | | <u>207,414</u> | |
| Program Distributions | | | | | | | 0 | | | |
| Total PSD | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Transfers | | | | | | | | | | |
| Total TRF | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | | <u>0</u> | |
| Grand Total | <u>0</u> | <u>0.0</u> | <u>0</u> | <u>0.0</u> | <u>207,414</u> | <u>0.0</u> | <u>207,414</u> | <u>0.0</u> | <u>207,414</u> | |

NEW DECISION ITEM
RANK: 9 OF 12

| | |
|---|----------------------------------|
| Agriculture | Budget Unit <u>35801C</u> |
| Weights, Measures and Consumer Protection | |
| Fuel Quality Equipment Replacement DI# 1350006 | HB Section <u>6.105</u> |

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

| | |
|---|---|
| <p>6a. Provide an activity measure(s) for the program.</p> <p>Fuel Device Safety Inspectors perform inspections and sample all Missouri fueling sites at a minimum of 50% annually and a minimum of 95% during a 3-year period. There are currently 3,666 fueling sites in Missouri.</p> | <p>6b. Provide a measure(s) of the program's quality.</p> <p>Approximately 98% of all fuels analyzed meet Missouri's minimum requirements.</p> |
| <p>6c. Provide a measure(s) of the program's impact.</p> <p>The Fuel Quality Program is ensuring consumers of petroleum products are receiving quality fuels and lubricants through a rigorous program of sampling and testing.</p> | <p>6d. Provide a measure(s) of the program's efficiency.</p> <p>The Fuel Quality Program is supported by inspection fees generated through the Petroleum Inspection Fund (PIF). This fee is based upon 3.5 cents per 50-gallon barrel and costs Missouri citizens less than 10 cents per year.</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Fuel Quality Program will continue to perform inspections, analyze fuels and lubricants which will reduce the amount of substandard products sold in Missouri.

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| Fuel Quality Equipment Replace - 1350006 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 78,000 | 0.00 | 78,000 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 129,414 | 0.00 | 129,414 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 207,414 | 0.00 | 207,414 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$207,414 | 0.00 | \$207,414 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$207,414 | 0.00 | \$207,414 | 0.00 |

NEW DECISION ITEM

RANK: 12 OF 12

| | |
|--|----------------------------------|
| Agriculture | Budget Unit <u>35801C</u> |
| Weights, Measures & Consumer Protection | |
| Vehicle Replacements DI# 1350009 | HB Section <u>6.105</u> |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|---------------|---------------|-----------------------------------|-------------|---------------|---------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | PS | 0 | 0 | 0 |
| EE | 0 | 0 | 95,680 | 95,680 | EE | 0 | 95,680 | 95,680 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 |
| Total | 0 | 0 | 95,680 | 95,680 | Total | 0 | 95,680 | 95,680 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 |

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

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

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

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

Other Funds: Agriculture Protection Fund (0970)

Other Funds: Agriculture Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to replace three high mileage vehicles in the Device and Commodity Inspection program and one in the Grain Moisture Meter program. Mileage on June 30, 2019 for these vehicles will range from 150,000 to 175,000 miles at the beginning of FY21, based on average monthly miles logged. These vans will be replaced with four (4) Dodge Grand Caravans or equivalent models. Each minivan will also require the installation of manufactured weight holders to secure 50 lbs. and 25 lbs. weights for safety as well as other test equipment.

NEW DECISION ITEM
RANK: 12 **OF** 12

| | |
|--|--|
| Agriculture | Budget Unit <u> 35801C </u> |
| Weights, Measures & Consumer Protection | |
| Vehicle Replacements DI# 1350009 | HB Section <u> 6.105 </u> |

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

Vehicle replacement of four (4) 2014 Dodge Caravans.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | <u> 0 </u> | <u> 0.0 </u> | <u> 0 </u> | <u> 0.0 </u> | <u> 0 </u> | <u> 0.0 </u> | <u> 0 </u> | <u> 0.0 </u> | <u> 0 </u> |
| Motorized Equipment (560) - 4 vehicles | | | | | <u> 95,680 </u> | | <u> 95,680 </u> | | <u> 95,680 </u> |
| Total EE | <u> 0 </u> | | <u> 0 </u> | | <u> 95,680 </u> | | <u> 95,680 </u> | | <u> 95,680 </u> |
| Total PSD | <u> 0 </u> | | <u> 0 </u> | | <u> 0 </u> | | <u> 0 </u> | | <u> 0 </u> |
| Total TRF | <u> 0 </u> | | <u> 0 </u> | | <u> 0 </u> | | <u> 0 </u> | | <u> 0 </u> |
| Grand Total | <u> 0 </u> | <u> 0.0 </u> | <u> 0 </u> | <u> 0.0 </u> | <u> 95,680 </u> | <u> 0.0 </u> | <u> 95,680 </u> | <u> 0.0 </u> | <u> 95,680 </u> |

NEW DECISION ITEM
RANK: 12 OF 12

| | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
|--|---------------------------|----------------------|---------------------------|-------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Agriculture | | | | | | | | | |
| Weights, Measures & Consumer Protection | | | | | | | | | |
| Vehicle Replacements | DI# 1350009 | | | HB Section <u>6.105</u> | | | | | |
| | Budget Unit <u>35801C</u> | | | | | | | | |
| Budget Object Class/Job Class | | | | | | | | | |
| | | | | | | | 0 | 0.0 | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Motorized Equipment (560) - 4 vehicles | | | | | 95,680 | | 95,680 | | 95,680 |
| Total EE | 0 | | 0 | | 95,680 | | 95,680 | | 95,680 |
| 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 | 95,680 | 0.0 | 95,680 | 0.0 | 95,680 |

NEW DECISION ITEM
RANK: 12 OF 12

| | |
|---|--|
| Agriculture | Budget Unit <u> 35801C </u> |
| Weights, Measures & Consumer Protection | |
| Vehicle Replacements DI# 1350009 | HB Section <u> 6.105 </u> |

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

- | | |
|--|--|
| <p>6a. Provide an effectiveness measure. N/A</p> | <p>6b. Provide an efficiency measure. N/A</p> |
| <p>6c. Provide the number of clients/individuals served, if applicable. N/A</p> | <p>6d. Provide a customer satisfaction measure, if available. N/A</p> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|---|------------|-------------|------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| WEIGHTS MEASURES & CONSMR PROT | | | | | | | | |
| Vehicle Replacements - 1350009 | | | | | | | | |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 95,680 | 0.00 | 95,680 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 95,680 | 0.00 | 95,680 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$95,680 | 0.00 | \$95,680 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$95,680 | 0.00 | \$95,680 | 0.00 |

CORE DECISION ITEM

| | |
|------------------------------------|------------------------------------|
| Department: Agriculture | Budget Unit 35805C & 35810C |
| Division: State Land Survey | |
| Core: State Land Survey | HB Section 6.110 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|---------------|------------------|------------------|--------------|-----------------------------------|---------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 0 | 0 | 931,058 | 931,058 | PS | 0 | 0 | 931,058 | 931,058 |
| EE | 0 | 60,000 | 376,830 | 436,830 | EE | 0 | 60,000 | 376,830 | 436,830 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 60,000 | 1,307,888 | 1,367,888 | Total | 0 | 60,000 | 1,307,888 | 1,367,888 |
| FTE | 0.00 | 0.00 | 14.68 | 14.68 | FTE | 0.00 | 0.00 | 14.68 | 14.68 |

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 497,960 | 497,960 |
|--------------------|---|---|---------|---------|

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

| | | | | |
|--------------------|---|---|---------|---------|
| Est. Fringe | 0 | 0 | 497,960 | 497,960 |
|--------------------|---|---|---------|---------|

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

Other Funds: State Land Survey (668), Agriculture Land Survey Revolving Services Fund (426)

Other Funds: State Land Survey (668), Agriculture Land Survey Revolving Services Fund (426)

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

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

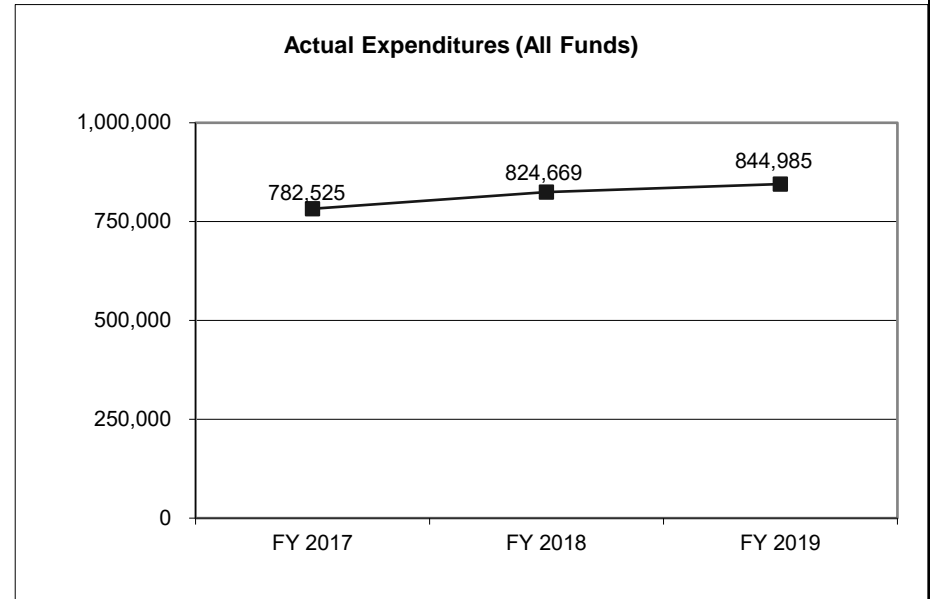
Missouri State Land Survey

CORE DECISION ITEM

| | |
|------------------------------------|------------------------------------|
| Department: Agriculture | Budget Unit 35805C & 35810C |
| Division: State Land Survey | |
| Core: State Land Survey | HB Section 6.110 |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,342,094 | 1,342,094 | 1,348,110 | 1,367,888 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,342,094 | 1,342,094 | 1,348,110 | 1,367,888 |
| Actual Expenditures (All Funds) | 782,525 | 824,669 | 844,985 | N/A |
| Unexpended (All Funds) | 559,569 | 517,425 | 503,125 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 559,569 | 517,425 | 503,125 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE LAND SURVEY OPERATIONS**

5. CORE RECONCILIATION DETAIL

| | | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-----------|--------------|--------------|----------|----------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | | |
| | | PS | 14.68 | 0 | 0 | 931,058 | 931,058 | |
| | | EE | 0.00 | 0 | 0 | 286,830 | 286,830 | |
| | | Total | 14.68 | 0 | 0 | 1,217,888 | 1,217,888 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | | |
| Core Reallocation | 1722 8825 | PS | 0.00 | 0 | 0 | 0 | 0 | 0 To better align budget with planned expenditures. |
| Core Reallocation | 1722 5021 | PS | 0.00 | 0 | 0 | 0 | 0 | 0 To better align budget with planned expenditures. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | 0 | 0 | 0 | |
| DEPARTMENT CORE REQUEST | | | | | | | | |
| | | PS | 14.68 | 0 | 0 | 931,058 | 931,058 | |
| | | EE | 0.00 | 0 | 0 | 286,830 | 286,830 | |
| | | Total | 14.68 | 0 | 0 | 1,217,888 | 1,217,888 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | | |
| | | PS | 14.68 | 0 | 0 | 931,058 | 931,058 | |
| | | EE | 0.00 | 0 | 0 | 286,830 | 286,830 | |
| | | Total | 14.68 | 0 | 0 | 1,217,888 | 1,217,888 | |

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
LAND SURVEY RESTORE PROJECTS**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| STATE LAND SURVEY OPERATIONS | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRI LAND SURVEY REVOLVING SER | 0 | 0.00 | 179,186 | 4.37 | 179,186 | 4.37 | 179,186 | 4.37 | 179,186 |
| MISSOURI LAND SURVEY FUND | 672,206 | 14.26 | 751,872 | 10.31 | 751,872 | 10.31 | 751,872 | 10.31 | 751,872 |
| TOTAL - PS | 672,206 | 14.26 | 931,058 | 14.68 | 931,058 | 14.68 | 931,058 | 14.68 | 931,058 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| AGRI LAND SURVEY REVOLVING SER | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 | 0.00 | 80,000 |
| MISSOURI LAND SURVEY FUND | 92,779 | 0.00 | 206,830 | 0.00 | 206,830 | 0.00 | 206,830 | 0.00 | 206,830 |
| TOTAL - EE | 172,779 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 |
| TOTAL | 844,985 | 14.26 | 1,217,888 | 14.68 | 1,217,888 | 14.68 | 1,217,888 | 14.68 | 1,217,888 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRI LAND SURVEY REVOLVING SER | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,818 | 0.00 | 1,818 |
| MISSOURI LAND SURVEY FUND | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 7,629 | 0.00 | 7,629 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,447 | 0.00 | 9,447 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,447 | 0.00 | 9,447 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| AGRI LAND SURVEY REVOLVING SER | 0 | 0.00 | 0 | 0.00 | 2,649 | 0.00 | 2,649 | 0.00 | 2,649 |
| MISSOURI LAND SURVEY FUND | 0 | 0.00 | 0 | 0.00 | 11,113 | 0.00 | 11,113 | 0.00 | 11,113 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 13,762 | 0.00 | 13,762 | 0.00 | 13,762 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 13,762 | 0.00 | 13,762 | 0.00 | 13,762 |
| GRAND TOTAL | \$844,985 | 14.26 | \$1,217,888 | 14.68 | \$1,231,650 | 14.68 | \$1,241,097 | 14.68 | \$1,241,097 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|----------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| LAND SURVEY RESTORE PROJECTS | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| AGRICULTURE-FEDERAL AND OTHER | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| MISSOURI LAND SURVEY FUND | 0 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 | 90,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| TOTAL | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | |
|---|---|--|
| BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Land Survey Program | DEPARTMENT: Agriculture DIVISION: Weights, Measures & Consumer Protection | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between funds in the Missouri Land Survey Program appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| None | The Land Survey Program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation between funds. | The Land Survey Program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation between funds. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Not applicable | The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|----------------|--------------|----------------|--------------|----------------|--------------|----------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE LAND SURVEY OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| SR OFFICE SUPPORT ASSISTANT | 0 | 0.00 | 37,174 | 0.00 | 37,174 | 0.00 | 37,174 | 0.00 |
| EXECUTIVE I | 41,505 | 1.00 | 42,868 | 1.00 | 42,512 | 1.00 | 42,512 | 1.00 |
| TECHNICAL ASSISTANT II | 0 | 0.00 | 107 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| TECHNICAL ASSISTANT III | 1,417 | 0.04 | 35,886 | 0.00 | 34,510 | 1.00 | 34,510 | 1.00 |
| TECHNICAL ASSISTANT IV | 83,202 | 2.00 | 91,866 | 2.00 | 85,220 | 2.00 | 85,220 | 2.00 |
| LAND SURVEY SPECIALIST I | 100,203 | 3.00 | 107,101 | 3.00 | 102,860 | 3.00 | 102,860 | 3.00 |
| LAND SURVEY SPECIALIST II | 47,313 | 1.00 | 48,890 | 1.00 | 48,408 | 1.00 | 48,408 | 1.00 |
| LAND SURVEYOR-IN-TRAINING | 41,505 | 1.00 | 119,764 | 1.00 | 140,376 | 1.00 | 140,376 | 1.00 |
| LAND SURVEYOR I | 0 | 0.00 | 711 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| LAND SURVEYOR II | 253,680 | 4.72 | 269,481 | 5.00 | 276,294 | 4.00 | 276,294 | 4.00 |
| DESIGN/DEVELOP/SURVEY MGR B1 | 68,139 | 0.96 | 0 | 0.00 | 72,543 | 1.00 | 72,543 | 1.00 |
| DESIGN/DEVELOP/SURVEY MGR B2 | 0 | 0.00 | 66,656 | 0.18 | 0 | 0.00 | 0 | 0.00 |
| DESIGN/DEVELOP/SURVEY MGR B3 | 2,948 | 0.04 | 77,562 | 1.00 | 58,169 | 0.18 | 58,169 | 0.18 |
| DIVISION DIRECTOR | 21,918 | 0.25 | 21,987 | 0.25 | 21,987 | 0.25 | 21,987 | 0.25 |
| DESIGNATED PRINCIPAL ASST DIV | 10,376 | 0.25 | 11,005 | 0.25 | 11,005 | 0.25 | 11,005 | 0.25 |
| TOTAL - PS | 672,206 | 14.26 | 931,058 | 14.68 | 931,058 | 14.68 | 931,058 | 14.68 |
| TRAVEL, IN-STATE | 9,346 | 0.00 | 21,100 | 0.00 | 21,100 | 0.00 | 21,100 | 0.00 |
| TRAVEL, OUT-OF-STATE | 0 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 | 1,250 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 750 | 0.00 | 750 | 0.00 | 750 | 0.00 |
| SUPPLIES | 21,140 | 0.00 | 28,000 | 0.00 | 26,000 | 0.00 | 26,000 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 6,046 | 0.00 | 5,100 | 0.00 | 7,100 | 0.00 | 7,100 | 0.00 |
| COMMUNICATION SERV & SUPP | 4,371 | 0.00 | 6,500 | 0.00 | 4,500 | 0.00 | 4,500 | 0.00 |
| PROFESSIONAL SERVICES | 50,656 | 0.00 | 48,500 | 0.00 | 50,500 | 0.00 | 50,500 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| M&R SERVICES | 12,681 | 0.00 | 16,800 | 0.00 | 16,800 | 0.00 | 16,800 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 | 36,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| OTHER EQUIPMENT | 19,645 | 0.00 | 72,330 | 0.00 | 67,330 | 0.00 | 67,330 | 0.00 |
| BUILDING LEASE PAYMENTS | 48,360 | 0.00 | 44,600 | 0.00 | 49,600 | 0.00 | 49,600 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 | 1,600 | 0.00 |
| MISCELLANEOUS EXPENSES | 534 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 | 1,200 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE LAND SURVEY OPERATIONS | | | | | | | | |
| CORE | | | | | | | | |
| REBILLABLE EXPENSES | 0 | 0.00 | 100 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| TOTAL - EE | 172,779 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 | 286,830 | 0.00 |
| GRAND TOTAL | \$844,985 | 14.26 | \$1,217,888 | 14.68 | \$1,217,888 | 14.68 | \$1,217,888 | 14.68 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$844,985 | 14.26 | \$1,217,888 | 14.68 | \$1,217,888 | 14.68 | \$1,217,888 | 14.68 |

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

Program Name: Missouri Land Survey Program

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

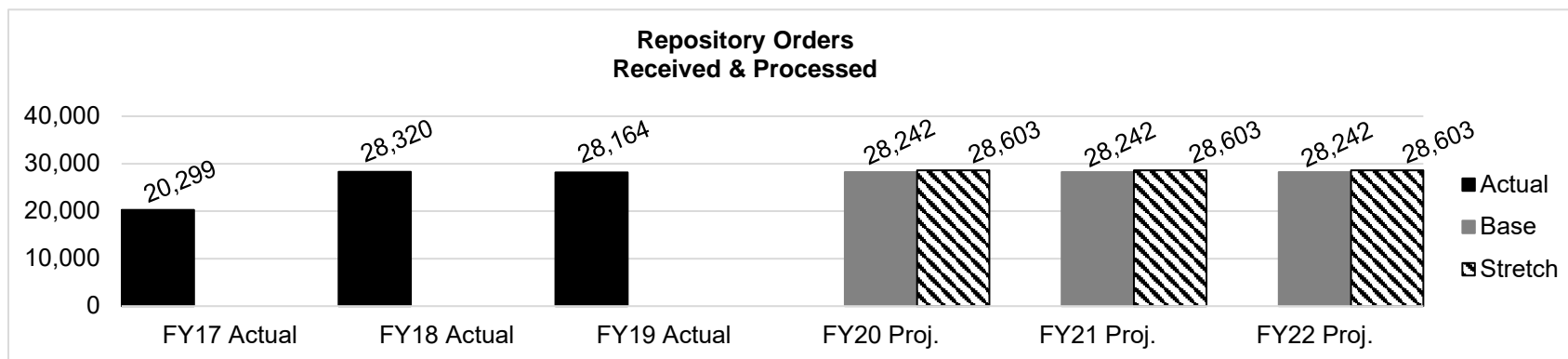
1a. What strategic priority does this program address?

Empower more surveyors, engineers, real estate professionals, 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 and private surveyors 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 early 1800s.
- Contracts with county 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: The number of orders received is affected by housing market trends.

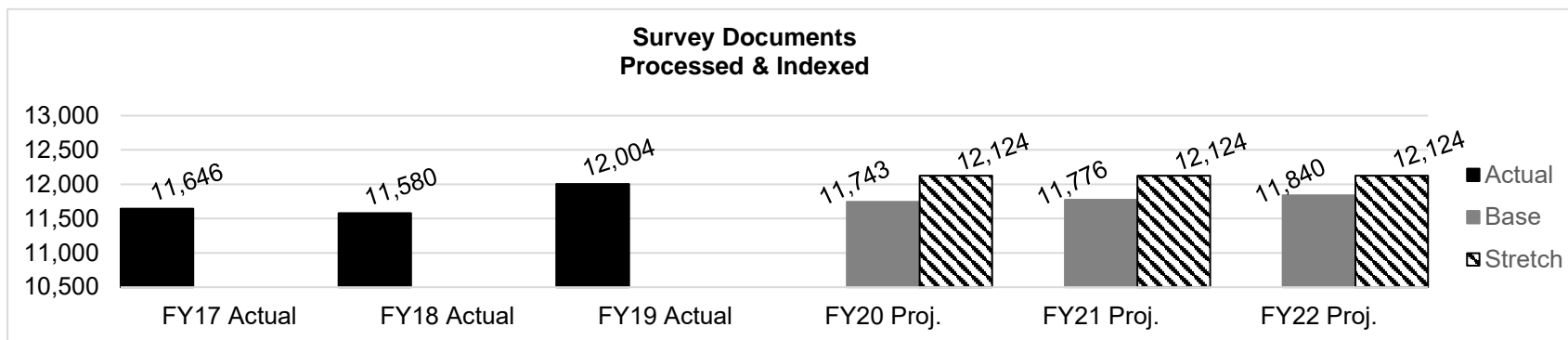
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

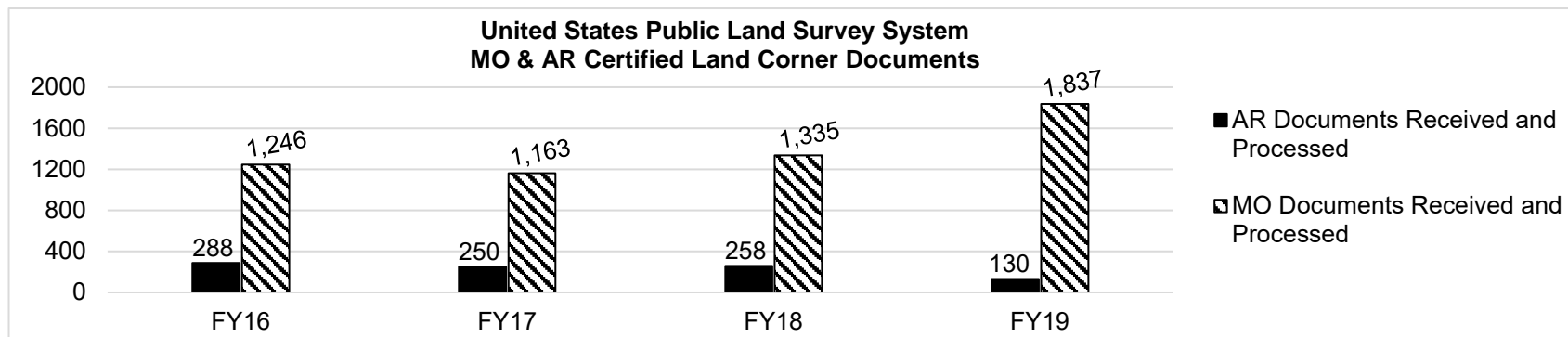
Program Name: Missouri Land Survey Program

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



Note 1: Survey documents include documents received from county recorders, land surveyors, private individuals, and other state agencies. These documents are scanned and indexed into a centralized repository for preservation and convenient retrieval.

Note 2: In the event where county maintained documents have been destroyed by water, fire and contamination, the Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and the state.



Note 1: Certified Land Corner Documents are filed to perpetuate the corners of the United States Public Land Survey System.

Note 2: Documents are received from staff surveyors, other state and federal agency surveyors, private surveyors, and from contracting with county and private surveyors.

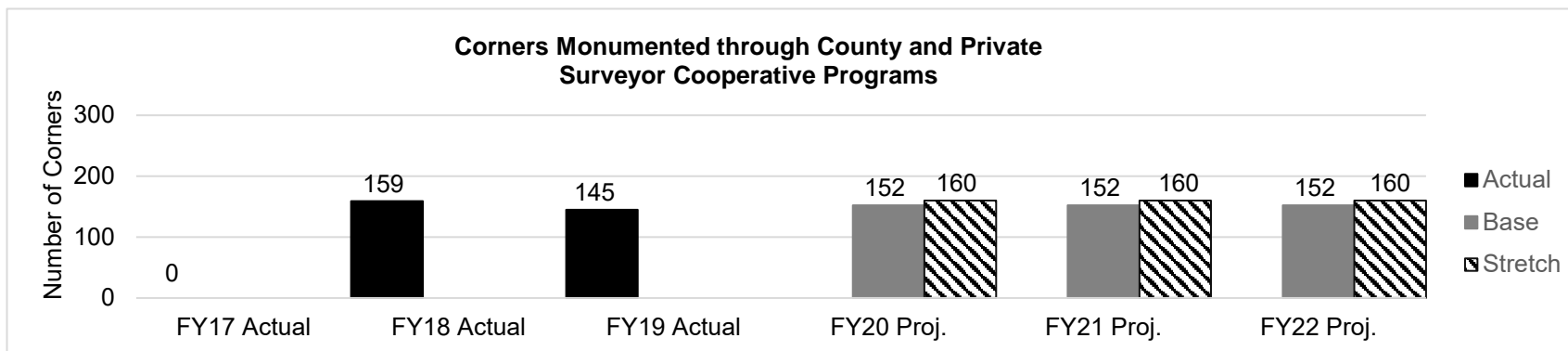
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

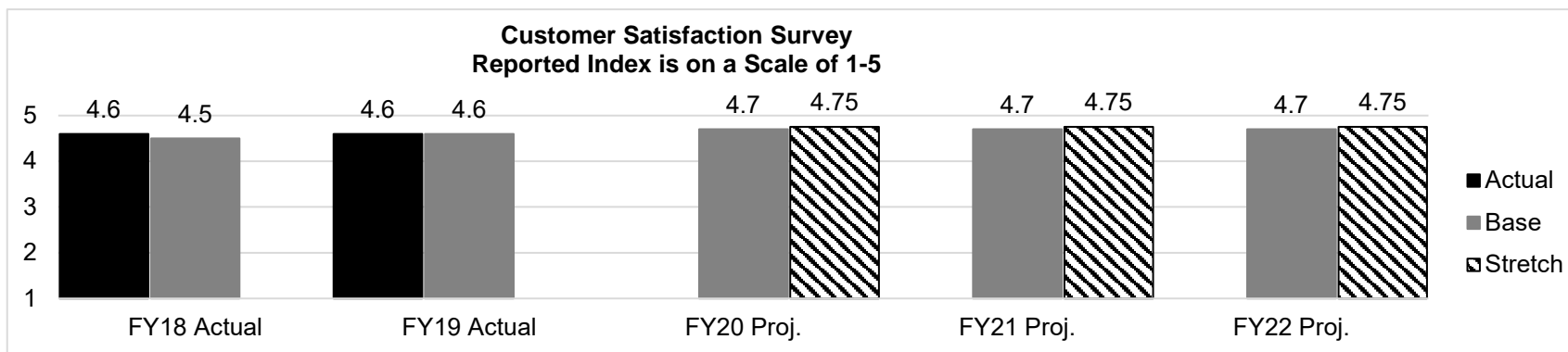
Program Name: Missouri Land Survey Program

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



Note 1: In FY17 the County Surveyor COOP Program & Private Surveyor COOP Program were not offered. Both programs were updated and several regional training sessions were performed throughout the state.

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



Note 1: The customer satisfaction survey requests a rating on the professionalism and responsiveness of the staff and the overall quality of the program.

Note 2: The rating depicted for FY19 is based on 70 surveys submitted.

PROGRAM DESCRIPTION

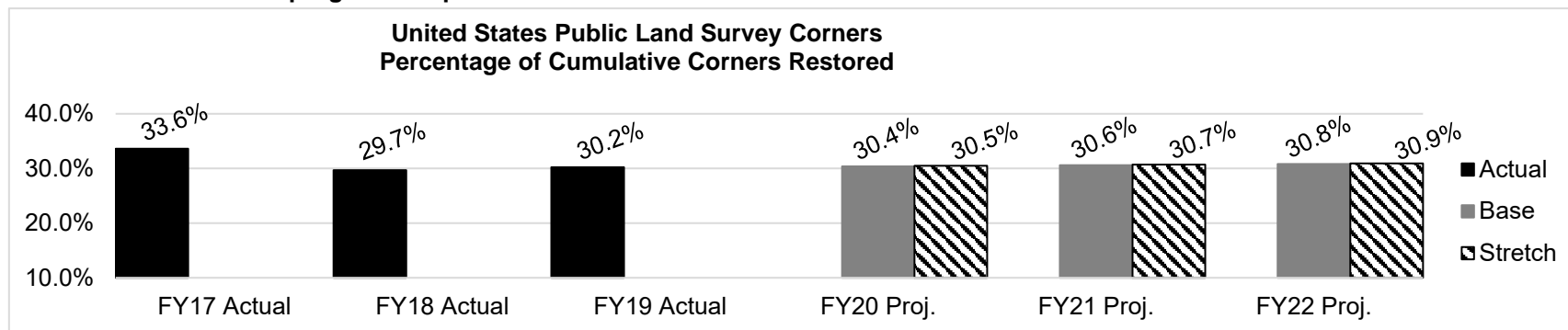
Department: Agriculture

HB Section(s): 6.110

Program Name: Missouri Land Survey Program

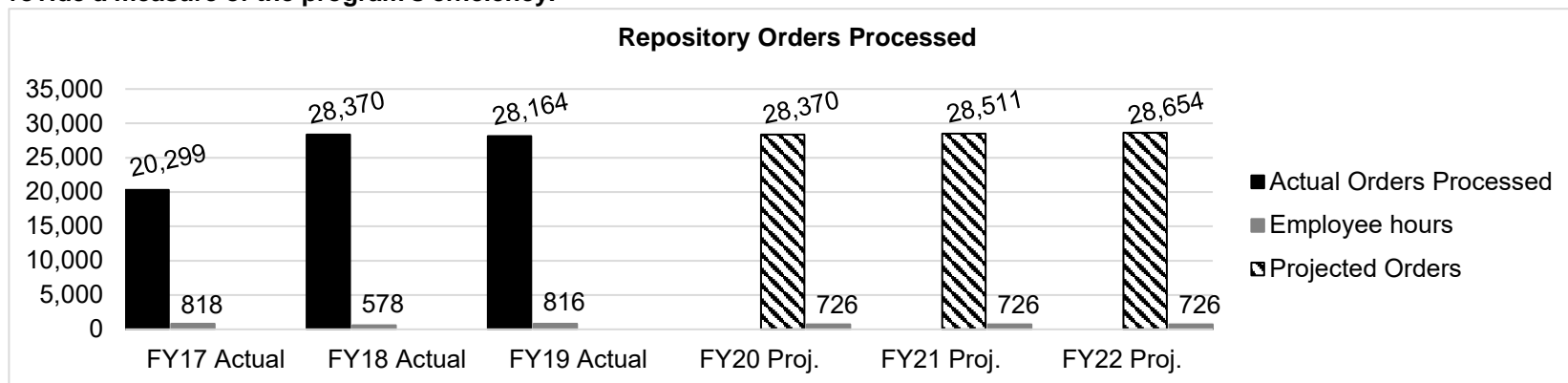
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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



Note 1: Of the estimated 257,000 USPLSS Corners in Missouri, the cumulative number of corners restored through FY19 is 77,516.
 Note 2: The decreased percentage from FY17 to FY18 is due to the methods used to calculate the percentage of corners restored. Prior to FY18 the percentage was estimated based on filtering a series of databases and the FY18 and FY19 are based on a more accurate software program.

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



Note 1: In comparison, in FY11 (prior to online store, est. Oct. 2012), 2,329 orders were received and processed utilizing 3,950 employee hours.
 Note 2: In FY19 employee hours increased due to the hours depicted include not only the online order assistance hours, but also hours for system maintenance.

PROGRAM DESCRIPTION

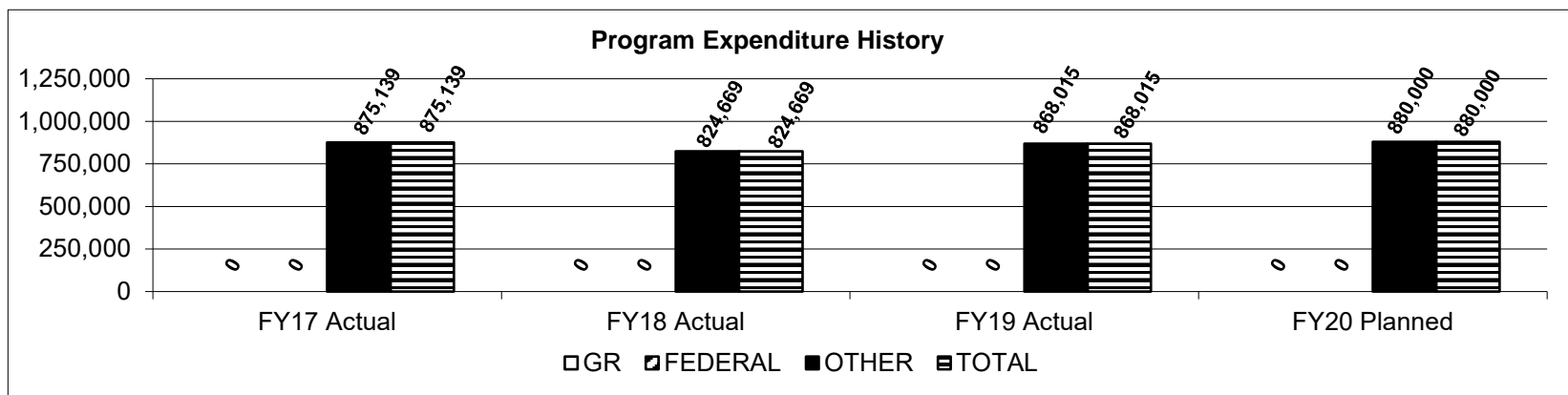
Department: Agriculture

HB Section(s): 6.110

Program Name: Missouri Land Survey Program

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?

Land Survey Fund (0668); Agriculture Land Survey Revolving Services Fund (0426)

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

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.

CORE DECISION ITEM

| | |
|--------------------------------------|--|
| Department: Agriculture | Budget Unit <u>35910C</u> |
| Division: Missouri State Fair | |
| Core: Missouri State Fair | HB Section <u>6.115 & 6.120</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | | 0 | 1,976,624 | 1,976,624 | PS | 0 | 0 | 1,976,624 | 1,976,624 |
| EE | 0 | 0 | 3,227,312 | 3,227,312 | EE | 0 | 0 | 3,227,312 | 3,227,312 |
| PSD | 0 | 0 | 30,000 | 30,000 | PSD | 0 | 0 | 30,000 | 30,000 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 5,233,936 | 5,233,936 | Total | 0 | 0 | 5,233,936 | 5,233,936 |
| FTE | 0.00 | 0.00 | 59.38 | 59.38 | FTE | 0.00 | 0.00 | 59.38 | 59.38 |

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,439,808 | 1,439,808 |
|--------------------|---|---|-----------|-----------|

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

| | | | | |
|--------------------|---|---|-----------|-----------|
| Est. Fringe | 0 | 0 | 1,439,808 | 1,439,808 |
|--------------------|---|---|-----------|-----------|

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

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

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

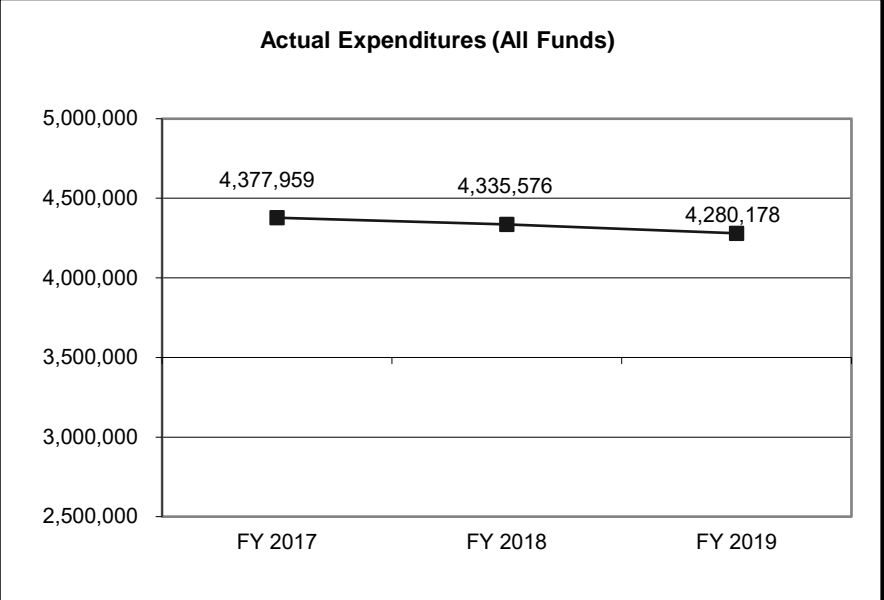
State Fair

CORE DECISION ITEM

| | |
|--------------------------------------|--|
| Department: Agriculture | Budget Unit <u>35910C</u> |
| Division: Missouri State Fair | |
| Core: Missouri State Fair | HB Section <u>6.115 & 6.120</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 5,241,351 | 4,575,389 | 4,597,027 | 5,233,936 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | (500,000) | 0 | 0 | 0 |
| Budget Authority (All Funds) | 4,741,351 | 4,575,389 | 4,597,027 | 5,233,936 |
| Actual Expenditures (All Funds) | 4,377,959 | 4,335,576 | 4,280,178 | N/A |
| Unexpended (All Funds) | 363,392 | 239,813 | 316,849 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 363,392 | 239,813 | 316,849 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|--------------|-----------|----------------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 59.38 | 0 | 0 | 1,976,624 | 1,976,624 | |
| | EE | 0.00 | 0 | 0 | 3,143,162 | 3,143,162 | |
| | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | Total | 59.38 | 0 | 0 | 5,149,786 | 5,149,786 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reallocation | 1729 0270 PS | 0.00 | 0 | 0 | 0 | | (0) To better align budget with planned expenditures. |
| NET DEPARTMENT CHANGES | | 0.00 | 0 | 0 | 0 | (0) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 59.38 | 0 | 0 | 1,976,624 | 1,976,624 | |
| | EE | 0.00 | 0 | 0 | 3,143,162 | 3,143,162 | |
| | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | Total | 59.38 | 0 | 0 | 5,149,786 | 5,149,786 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 59.38 | 0 | 0 | 1,976,624 | 1,976,624 | |
| | EE | 0.00 | 0 | 0 | 3,143,162 | 3,143,162 | |
| | PD | 0.00 | 0 | 0 | 30,000 | 30,000 | |
| | Total | 59.38 | 0 | 0 | 5,149,786 | 5,149,786 | |

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
CASH START UP

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| STATE FAIR ADMINISTRATION | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATE FAIR FEE | 1,098,830 | 40.68 | 1,426,132 | 44.13 | 1,426,132 | 44.13 | 1,426,132 | 44.13 | 1,426,132 |
| AGRICULTURE PROTECTION | 536,583 | 14.50 | 550,492 | 15.25 | 550,492 | 15.25 | 550,492 | 15.25 | 550,492 |
| TOTAL - PS | 1,635,413 | 55.18 | 1,976,624 | 59.38 | 1,976,624 | 59.38 | 1,976,624 | 59.38 | 1,976,624 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| STATE FAIR FEE | 2,549,334 | 0.00 | 3,143,162 | 0.00 | 3,143,162 | 0.00 | 3,143,162 | 0.00 | 3,143,162 |
| TOTAL - EE | 2,549,334 | 0.00 | 3,143,162 | 0.00 | 3,143,162 | 0.00 | 3,143,162 | 0.00 | 3,143,162 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| STATE FAIR FEE | 24,781 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 |
| TOTAL - PD | 24,781 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 |
| TOTAL | 4,209,528 | 55.18 | 5,149,786 | 59.38 | 5,149,786 | 59.38 | 5,149,786 | 59.38 | 5,149,786 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATE FAIR FEE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 14,470 | 0.00 | 14,470 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,584 | 0.00 | 5,584 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,054 | 0.00 | 20,054 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 20,054 | 0.00 | 20,054 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATE FAIR FEE | 0 | 0.00 | 0 | 0.00 | 20,885 | 0.00 | 20,885 | 0.00 | 20,885 |
| AGRICULTURE PROTECTION | 0 | 0.00 | 0 | 0.00 | 8,136 | 0.00 | 8,136 | 0.00 | 8,136 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 29,021 | 0.00 | 29,021 | 0.00 | 29,021 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 29,021 | 0.00 | 29,021 | 0.00 | 29,021 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| STATE FAIR FEE | 0 | 0.00 | 0 | 0.00 | 12,828 | 0.00 | 12,828 | 0.00 | 12,828 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 12,828 | 0.00 | 12,828 | 0.00 | 12,828 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 12,828 | 0.00 | 12,828 | 0.00 | 12,828 |

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DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| E&E Increase - 1350008 | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE FAIR FEE | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$4,209,528 | 55.18 | \$5,149,786 | 59.38 | \$5,291,635 | 59.38 | \$5,311,689 | 59.38 |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|------------------------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CASH START UP | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE FAIR FEE | 69,540 | 0.00 | 74,250 | 0.00 | 74,250 | 0.00 | 74,250 | 0.00 |
| STATE FAIR TRUST | 1,110 | 0.00 | 9,900 | 0.00 | 9,900 | 0.00 | 9,900 | 0.00 |
| TOTAL - EE | 70,650 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 |
| TOTAL | 70,650 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 |
| GRAND TOTAL | \$70,650 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 |

FLEXIBILITY REQUEST FORM

| | | |
|---|--|---|
| BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Missouri State Fair | DEPARTMENT: Agriculture DIVISION: Missouri State Fair | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between funds and 5% flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| None | The Missouri State Fair believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriations between funds, and up to 5% between PS & EE. | The Missouri State Fair believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriations between funds, and up to 5% between PS & EE. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Not applicable. | The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. overtime, 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 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| ADMIN OFFICE SUPPORT ASSISTANT | 72,317 | 2.01 | 79,040 | 2.13 | 79,040 | 2.13 | 79,040 | 2.13 |
| OFFICE SUPPORT ASSISTANT | 47,507 | 1.86 | 52,899 | 2.00 | 52,899 | 2.00 | 52,899 | 2.00 |
| PUBLIC INFORMATION SPEC I | 33,011 | 1.01 | 37,334 | 1.00 | 37,334 | 1.00 | 37,334 | 1.00 |
| EXECUTIVE I | 33,550 | 1.00 | 35,140 | 1.00 | 35,140 | 1.00 | 35,140 | 1.00 |
| BUILDING MGR I | 48,727 | 1.01 | 49,914 | 1.00 | 49,914 | 1.00 | 49,914 | 1.00 |
| SECURITY GUARD | 27,622 | 1.00 | 30,246 | 1.00 | 30,246 | 1.00 | 30,246 | 1.00 |
| CORRECTIONS OFCR I | 24,356 | 0.52 | 0 | 0.00 | 25,000 | 0.52 | 25,000 | 0.52 |
| CORRECTIONS OFCR II | 3,198 | 0.06 | 0 | 0.00 | 3,200 | 0.06 | 3,200 | 0.06 |
| CORRECTIONS OFCR III | 827 | 0.01 | 0 | 0.00 | 1,000 | 0.01 | 1,000 | 0.01 |
| CORRECTIONS CASE MANAGER II | 1,381 | 0.03 | 0 | 0.00 | 1,400 | 0.03 | 1,400 | 0.03 |
| CORRECTIONS CASE MANAGER I | 906 | 0.02 | 0 | 0.00 | 1,000 | 0.02 | 1,000 | 0.02 |
| LABORER II | 48,981 | 2.00 | 51,706 | 2.00 | 51,706 | 2.00 | 51,706 | 2.00 |
| GROUNDKEEPER II | 28,042 | 1.00 | 28,513 | 1.00 | 28,513 | 1.00 | 28,513 | 1.00 |
| MAINTENANCE WORKER II | 97,122 | 3.09 | 104,772 | 3.00 | 104,772 | 3.00 | 104,772 | 3.00 |
| MAINTENANCE SPV I | 38,862 | 1.00 | 39,735 | 1.00 | 39,735 | 1.00 | 39,735 | 1.00 |
| MOTOR VEHICLE MECHANIC | 0 | 0.00 | 40,108 | 1.00 | 40,108 | 1.00 | 40,108 | 1.00 |
| CARPENTER | 35,041 | 1.00 | 36,525 | 1.00 | 36,525 | 1.00 | 36,525 | 1.00 |
| ELECTRICIAN | 34,413 | 0.95 | 37,797 | 1.00 | 37,797 | 1.00 | 37,797 | 1.00 |
| PAINTER | 34,074 | 1.00 | 35,740 | 1.00 | 35,740 | 1.00 | 35,740 | 1.00 |
| PLUMBER | 36,395 | 1.00 | 43,256 | 1.00 | 43,256 | 1.00 | 43,256 | 1.00 |
| FIRE & SAFETY SPEC | 1,005 | 0.02 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| ST FAIR EVENTS/CONCESSIONS CRD | 46,919 | 1.00 | 48,952 | 1.00 | 48,952 | 1.00 | 48,952 | 1.00 |
| PUB INF & MKTG COOR STATE FAIR | 46,919 | 1.01 | 51,772 | 1.00 | 51,772 | 1.00 | 51,772 | 1.00 |
| AGRICULTURE MARKET REPORTER | 750 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| FISCAL & ADMINISTRATIVE MGR B1 | 46,918 | 1.00 | 49,705 | 1.00 | 49,705 | 1.00 | 49,705 | 1.00 |
| MISCELLANEOUS PROFESSIONAL | 5,247 | 0.15 | 34,813 | 0.00 | 34,813 | 0.00 | 34,813 | 0.00 |
| LABORATORY TECHNICIAN | 250 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| PRINCIPAL ASST BOARD/COMMISSON | 98,888 | 1.00 | 101,172 | 1.00 | 101,172 | 1.00 | 101,172 | 1.00 |
| CORRECTIONAL WORKER | 2,039 | 0.04 | 40,348 | 0.75 | 40,348 | 0.75 | 40,348 | 0.75 |
| FAIR WEEK EMPLOYEE | 369,933 | 21.43 | 459,690 | 23.00 | 459,690 | 23.00 | 459,690 | 23.00 |
| SEASONAL FAIR WORKER | 202,291 | 9.96 | 275,299 | 10.00 | 275,299 | 10.00 | 275,299 | 10.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|----------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| CORE | | | | | | | | |
| FAIR EVENT WORKER | 167,922 | 0.00 | 212,148 | 1.50 | 180,548 | 0.86 | 180,548 | 0.86 |
| TOTAL - PS | 1,635,413 | 55.18 | 1,976,624 | 59.38 | 1,976,624 | 59.38 | 1,976,624 | 59.38 |
| TRAVEL, IN-STATE | 125,449 | 0.00 | 118,250 | 0.00 | 118,250 | 0.00 | 118,250 | 0.00 |
| TRAVEL, OUT-OF-STATE | 16,802 | 0.00 | 9,745 | 0.00 | 9,745 | 0.00 | 9,745 | 0.00 |
| FUEL & UTILITIES | 944 | 0.00 | 574,835 | 0.00 | 574,835 | 0.00 | 574,835 | 0.00 |
| SUPPLIES | 356,397 | 0.00 | 380,250 | 0.00 | 380,250 | 0.00 | 380,250 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 14,852 | 0.00 | 11,950 | 0.00 | 11,950 | 0.00 | 11,950 | 0.00 |
| COMMUNICATION SERV & SUPP | 49,744 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 | 45,000 | 0.00 |
| PROFESSIONAL SERVICES | 920,451 | 0.00 | 863,728 | 0.00 | 863,728 | 0.00 | 863,728 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 51,112 | 0.00 | 61,000 | 0.00 | 61,000 | 0.00 | 61,000 | 0.00 |
| M&R SERVICES | 58,135 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OFFICE EQUIPMENT | 6,573 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| OTHER EQUIPMENT | 4,594 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 | 12,000 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 | 2,000 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 327,370 | 0.00 | 362,136 | 0.00 | 362,136 | 0.00 | 362,136 | 0.00 |
| MISCELLANEOUS EXPENSES | 616,911 | 0.00 | 556,268 | 0.00 | 556,268 | 0.00 | 556,268 | 0.00 |
| TOTAL - EE | 2,549,334 | 0.00 | 3,143,162 | 0.00 | 3,143,162 | 0.00 | 3,143,162 | 0.00 |
| PROGRAM DISTRIBUTIONS | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| REFUNDS | 24,781 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 |
| TOTAL - PD | 24,781 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 | 30,000 | 0.00 |
| GRAND TOTAL | \$4,209,528 | 55.18 | \$5,149,786 | 59.38 | \$5,149,786 | 59.38 | \$5,149,786 | 59.38 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$4,209,528 | 55.18 | \$5,149,786 | 59.38 | \$5,149,786 | 59.38 | \$5,149,786 | 59.38 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|------------------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| CASH START UP | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 0 | 0.00 | 16,150 | 0.00 | 16,150 | 0.00 | 16,150 | 0.00 |
| MISCELLANEOUS EXPENSES | 70,650 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 | 68,000 | 0.00 |
| TOTAL - EE | 70,650 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 | 84,150 | 0.00 |
| GRAND TOTAL | \$70,650 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$70,650 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 | \$84,150 | 0.00 |

PROGRAM DESCRIPTION

Department: Agriculture HB Section(s): 6.115 & 6.120
 Program: Missouri State Fair
 Program is found in the following core budget(s): Missouri State Fair

| | State Fair | Equipment Replacement | TOTAL |
|--------------|------------|-----------------------|-----------|
| GR | 0 | 0 | 0 |
| FEDERAL | 0 | 0 | 0 |
| OTHER | 5,233,936 | 165,962 | 5,399,898 |
| TOTAL | 5,233,936 | 165,962 | 5,399,898 |

1a. What strategic priority does this program address?

- To promote Missouri Agriculture
- To encourage youth participation in agriculture activities

1b. What does this program do?

- This program is designed to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences for the past 118 years
- To offer quality entertainment
- To reaffirm and familiarize the state's population with agriculture as more people relocate to urban and suburban areas
- To blend agriculture, education, value, and top-name entertainment at an affordable price

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

- 413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

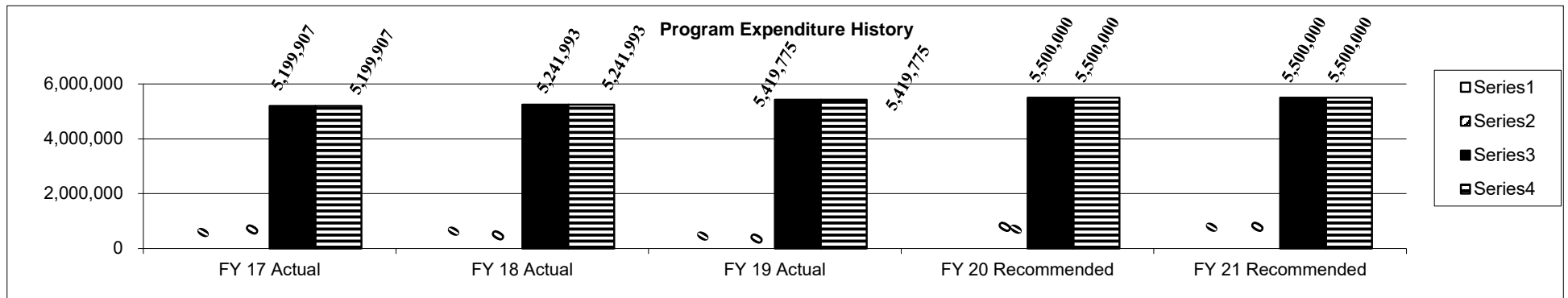
3. Are there federal matching requirements? If yes, please explain.

- No

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

- No

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



PROGRAM DESCRIPTION

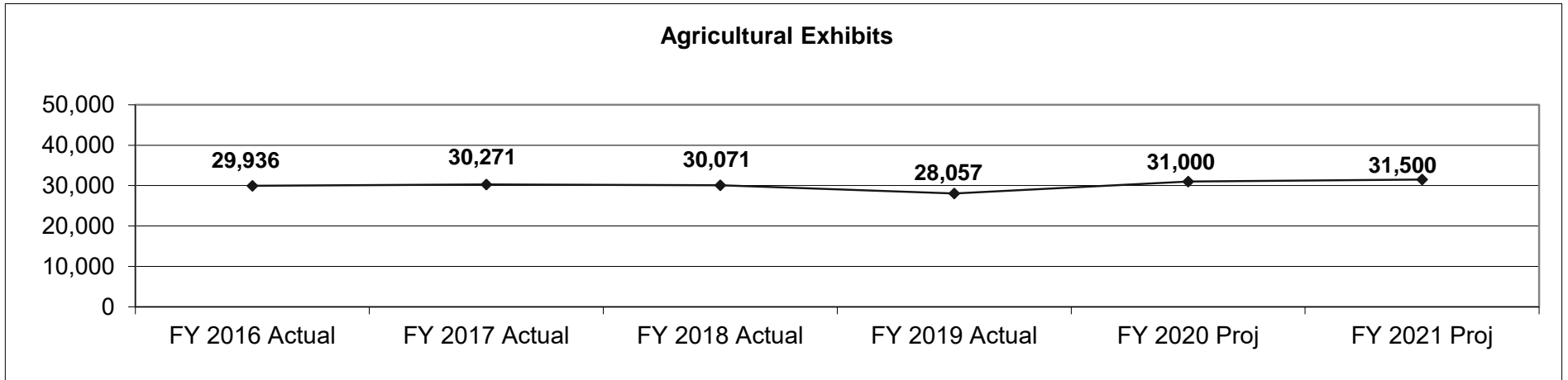
Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.115 & 6.120

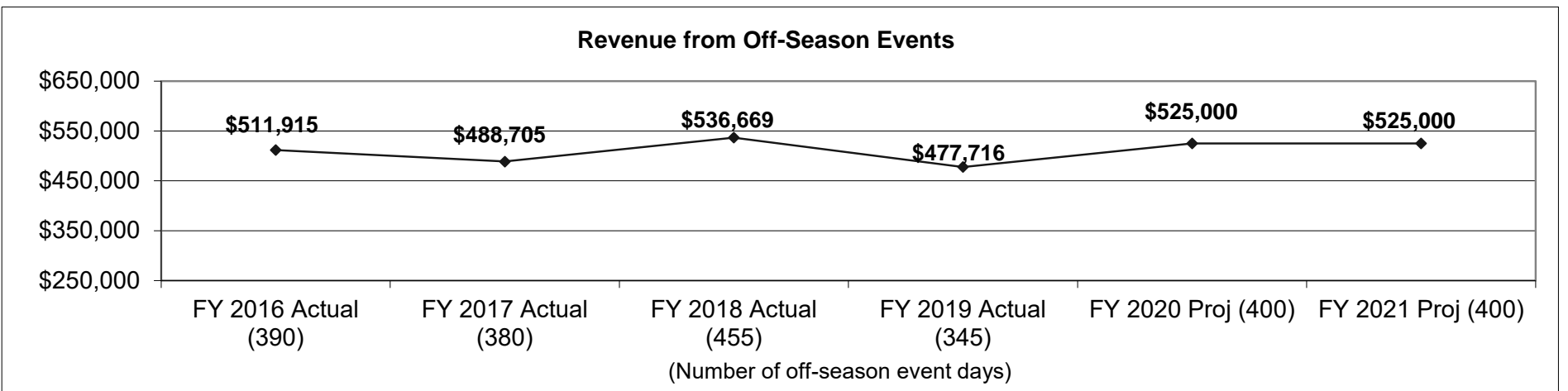
6. What are the sources of the "Other " funds?

- State Fair Fees (0410)
- State Fair Trust (0951)

7a. Provide an effectiveness measure.



Number of off-season event days and revenue from off-season events.

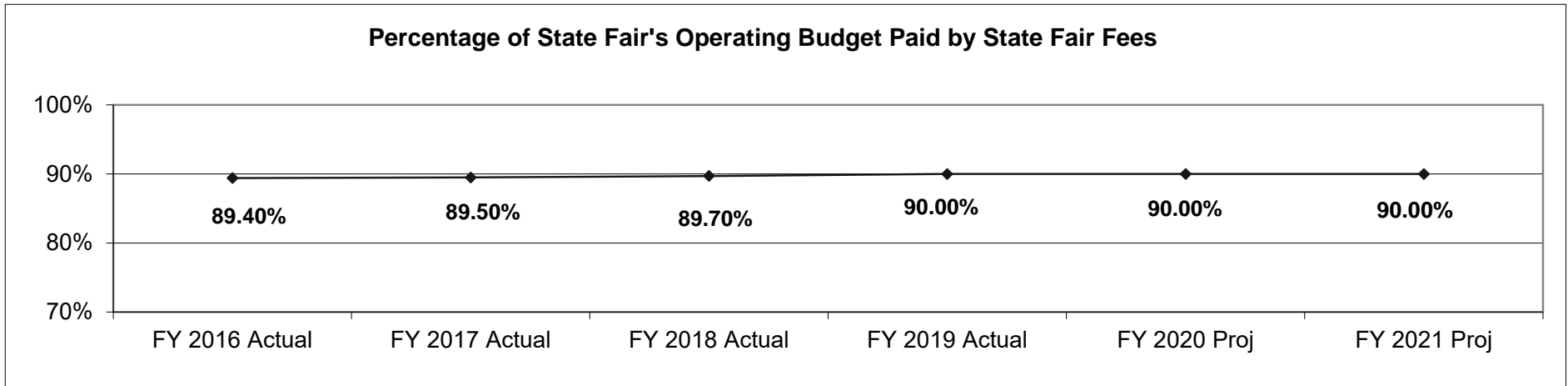


PROGRAM DESCRIPTION

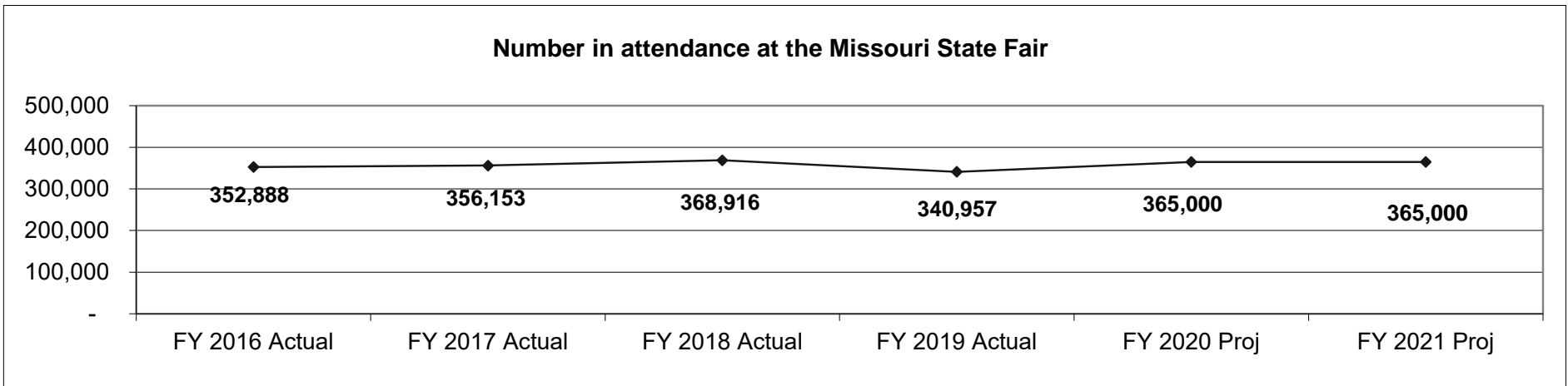
Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.115 & 6.120

7b. Provide an efficiency measure.



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

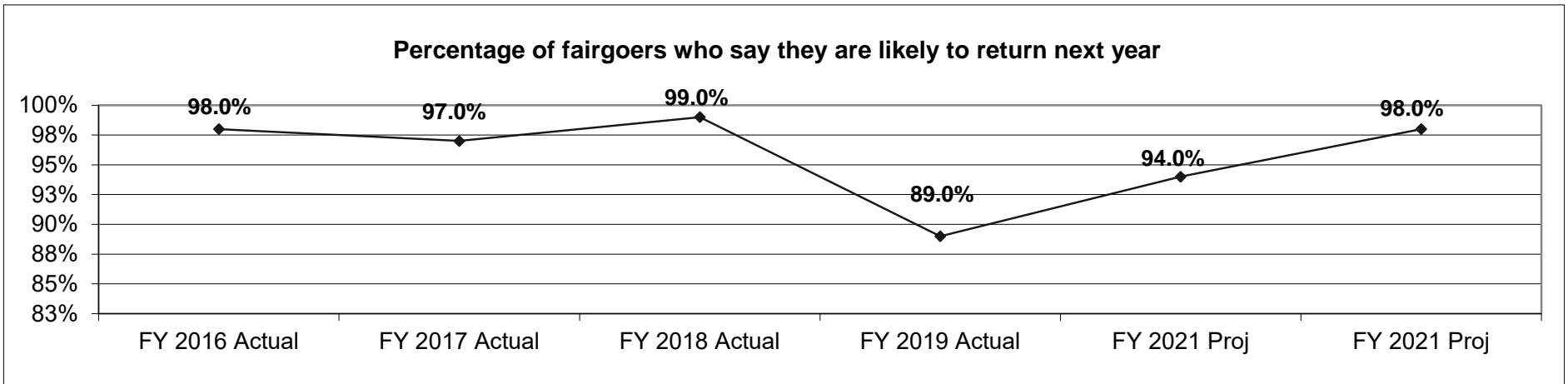
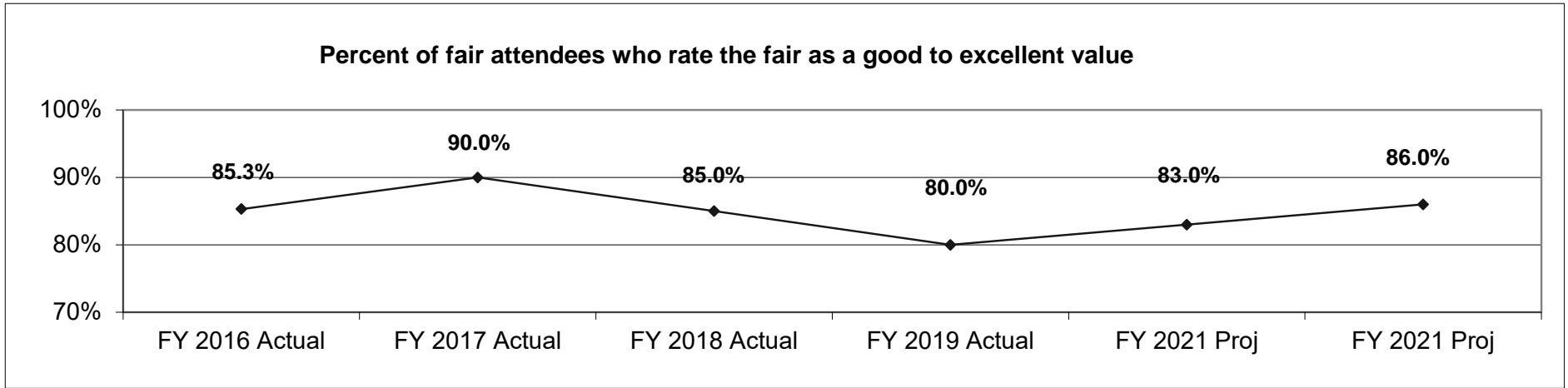


PROGRAM DESCRIPTION

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

HB Section(s): 6.115 & 6.120

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



NEW DECISION ITEM
RANK: 11 OF 12

| | |
|---|---------------------------|
| Agriculture | Budget Unit 35910C |
| Missouri State Fair | |
| E&E Increase DI# 1350008 | HB Section 6.115 |

1. AMOUNT OF REQUEST

| | FY 2021 Budget Request | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|----------------|----------------|-----------------------------------|-------------|----------------|----------------|
| | GR | Federal | Other | Total | GR | Federal | Other | Total |
| PS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| EE | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 |
| PSD | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 100,000 | 100,000 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

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

Other Funds: State Fair Fees (0410)

Other Funds: State Fair Fees (0410)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri State Fair is requesting a \$100,000 EE appropriation increase to cover on-going costs. For example, the following goods & services have increased annually, with no appropriation increase to cover the costs: inmate labor (3%), hotel expenses (13%), monthly phone services (5%), utilities (water/natural gas/electric, 15%), printing (40%), gas/oil (14%), general repair & maintenance supplies (carpentry 103%, electrical 46%, AC/boiler repairs 31%), advertising (5%), portable sanitation (13%), sound equipment (6%), free entertainment (11%), premiums (6%), OA transfers/employment security (8%). Overall E&E expenditures have increased by 4% from FY18 to FY19, & further increases are expected from FY19 to FY20. To ensure we are able to meet the fair's needs with State Fair fee fund revenues we continue to identify ways to minimize costs and seek adequate appropriation authority to cover essential expenses.

NEW DECISION ITEM
RANK: 11 OF 12

| | |
|---|---------------------------|
| Agriculture | Budget Unit 35910C |
| Missouri State Fair | |
| E&E Increase DI# 1350008 | HB Section 6.115 |

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 Missouri State Fair has experienced annual increases in EE expenditures, and further increases beyond our control are expected, to include such goods and services as utilities, repair & maintenance supplies, and others as outlined above.

This is a request for FY2021 and subsequent fiscal years.

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

| Budget Object Class/Job Class | Dept Req GR DOLLARS | Dept Req GR FTE | Dept Req FED DOLLARS | Dept Req FED FTE | Dept Req OTHER DOLLARS | Dept Req OTHER FTE | Dept Req TOTAL DOLLARS | Dept Req TOTAL FTE | Dept Req One-Time DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services (400) | | | | | 60,000 | | 60,000 | | |
| Miscellaneous Expenses (740) | | | | | 40,000 | | 40,000 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 100,000 | | 100,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | 0 | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 100,000 | 0.0 | 100,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 11 OF 12

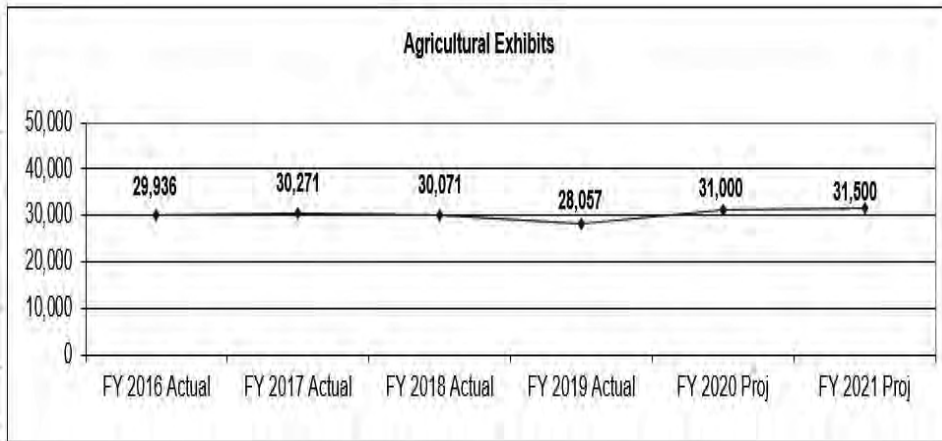
| Agriculture | | | | Budget Unit | <u>35910C</u> | | | | |
|--------------------------------------|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| Missouri State Fair | | | | | | | | | |
| E&E Increase | DI# 1350008 | | | HB Section | <u>6.115</u> | | | | |
| Budget Object Class/Job Class | Gov Rec GR DOLLARS | Gov Rec GR FTE | Gov Rec FED DOLLARS | Gov Rec FED FTE | Gov Rec OTHER DOLLARS | Gov Rec OTHER FTE | Gov Rec TOTAL DOLLARS | Gov Rec TOTAL FTE | Gov Rec One-Time DOLLARS |
| | | | | | | | 0 | | |
| | | | | | | | 0 | 0.0 | |
| Total PS | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Professional Services (400) | | | | | 60,000 | | 60,000 | | |
| Miscellaneous Expenses (740) | | | | | 40,000 | | 40,000 | | |
| | | | | | | | 0 | | |
| Total EE | 0 | | 0 | | 100,000 | | 100,000 | | 0 |
| Program Distributions | | | | | | | 0 | | |
| Total PSD | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers | | | | | | | | | |
| Total TRF | 0 | | 0 | | 0 | | 0 | | 0 |
| Grand Total | 0 | 0.0 | 0 | 0.0 | 100,000 | 0.0 | 100,000 | 0.0 | 0 |

NEW DECISION ITEM
RANK: 11 OF 12

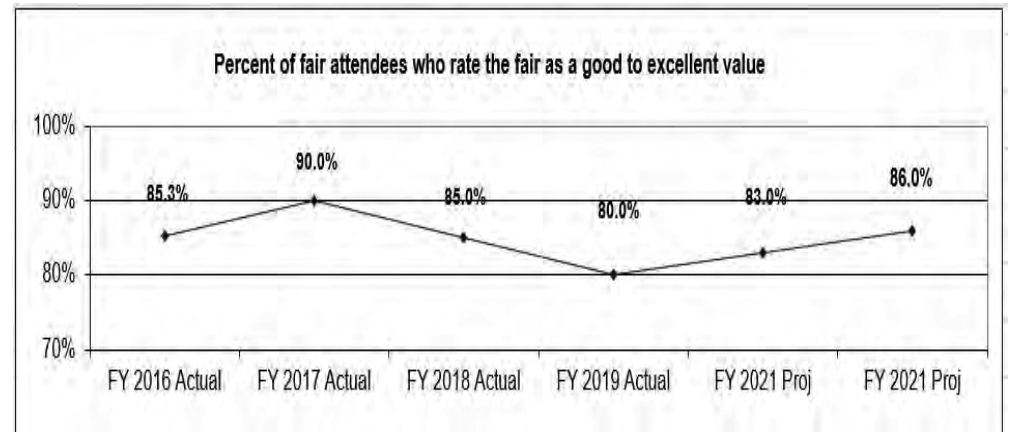
| | |
|---|----------------------------------|
| Agriculture | Budget Unit <u>35910C</u> |
| Missouri State Fair | |
| E&E Increase DI# 1350008 | HB Section <u>6.115</u> |

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

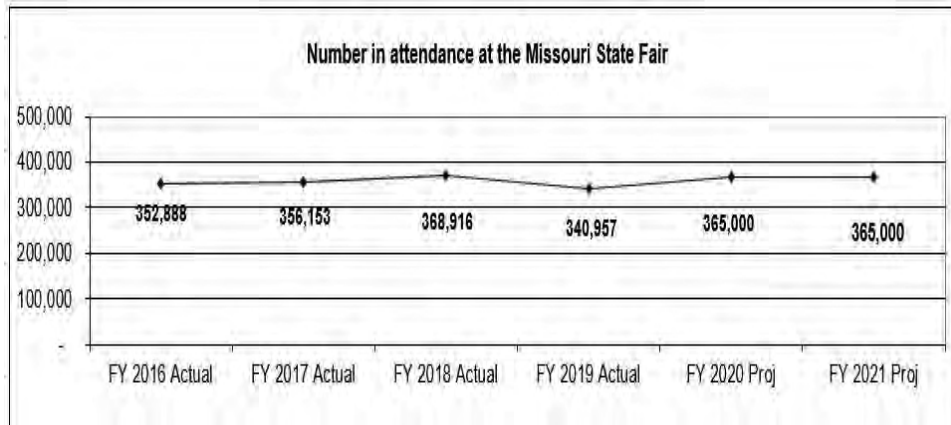
6a. Provide an activity measure(s) for the program.



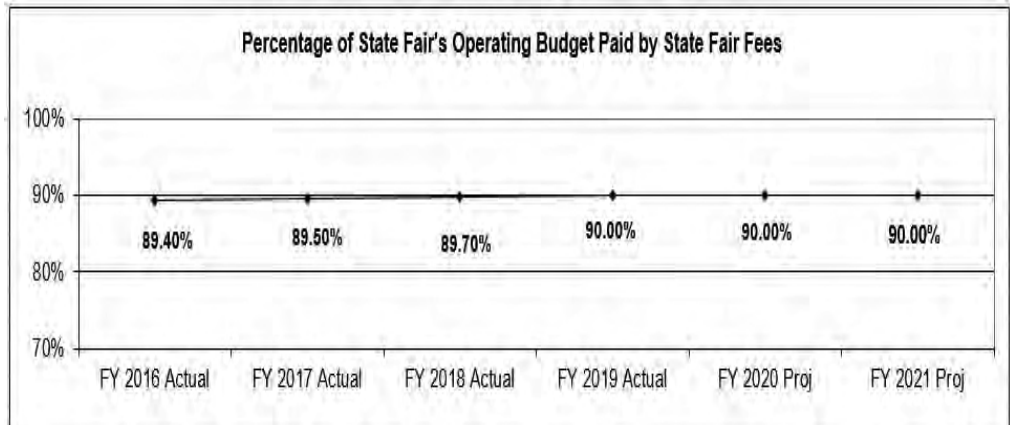
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 11 OF 12

| | |
|---|----------------------------------|
| Agriculture | Budget Unit <u>35910C</u> |
| Missouri State Fair | |
| E&E Increase DI# 1350008 | HB Section <u>6.115</u> |

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Obtain sufficient appropriations to make timely payments on all expenditures.

SUMMARY OF TOTAL EE EXPENDITURES - FY2017 THROUGH FY2022

| | FY2022 Projected | FY2021 Projected | FY2020 Projected | FY2019 Actual | FY2018 Actual | FY2017 Actual |
|--------------------|------------------|------------------|------------------|---------------|---------------|---------------|
| EE Expenditures \$ | 3,500,000 | 3,500,000 | 3,460,550 | 3,327,452 | 3,228,443 | 3,302,080 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-----------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR ADMINISTRATION | | | | | | | | |
| E&E Increase - 1350008 | | | | | | | | |
| PROFESSIONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 60,000 | 0.00 | 60,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 0 | 0.00 | 40,000 | 0.00 | 40,000 | 0.00 |
| TOTAL - EE | 0 | 0.00 | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$100,000 | 0.00 | \$100,000 | 0.00 |

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35910C |
| Division: Missouri State Fair | |
| Core: State Fair Equip Replacement | HB Section 6.125 |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 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 | 165,962 | 165,962 |
| PSD | 0 | 0 | 0 | 0 | PSD | 0 | 0 | 0 | 0 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 165,962 | 165,962 | Total | 0 | 0 | 165,962 | 165,962 |
| FTE | 0.00 | 0.00 | 0.00 | 0.00 | FTE | 0.00 | 0.00 | 0.00 | 0.00 |

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

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

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

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

Other Funds: 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)

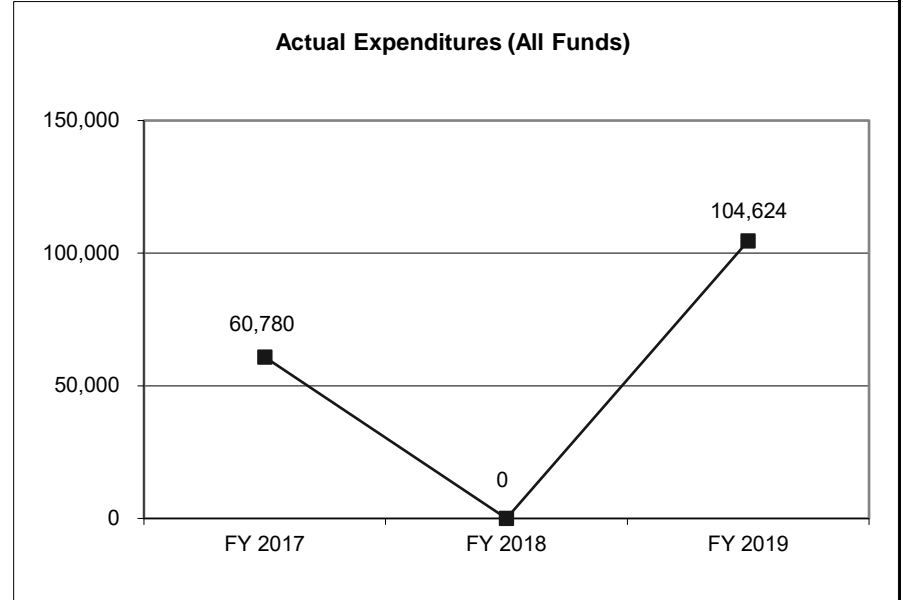
State Fair Equipment Replacement

CORE DECISION ITEM

| | |
|---|---------------------------|
| Department: Agriculture | Budget Unit 35910C |
| Division: Missouri State Fair | |
| Core: State Fair Equip Replacement | HB Section 6.125 |

4. FINANCIAL HISTORY

| | <u>FY 2017</u> <u>Actual</u> | <u>FY 2018</u> <u>Actual</u> | <u>FY 2019</u> <u>Actual</u> | <u>FY 2020</u> <u>Current Yr.</u> |
|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--------------------------------------|
| Appropriation (All Funds) | 665,962 | 165,962 | 165,962 | 165,962 |
| Less Reverted (All Funds) | 0 | 0 | 0 | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 665,962 | 165,962 | 165,962 | 165,962 |
| Actual Expenditures (All Funds) | 60,780 | 0 | 104,624 | N/A |
| Unexpended (All Funds) | 605,182 | 165,962 | 61,338 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 500,000 | 0 | 0 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 105,182 | 165,962 | 61,338 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|-------------------------|-------------|-----------|----------------|----------------|----------------|--------------------|
| TAFP AFTER VETOES | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | EE | 0.00 | 0 | 0 | 165,962 | 165,962 | |
| | Total | 0.00 | 0 | 0 | 165,962 | 165,962 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-------------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR EQUIP REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| EXPENSE & EQUIPMENT | | | | | | | | |
| STATE FAIR FEE | 104,624 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| TOTAL - EE | 104,624 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| TOTAL | 104,624 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| GRAND TOTAL | \$104,624 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE FAIR EQUIP REPLACEMENT | | | | | | | | |
| CORE | | | | | | | | |
| SUPPLIES | 29,225 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 | 1,900 | 0.00 |
| PROFESSIONAL SERVICES | 0 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 | 10,000 | 0.00 |
| M&R SERVICES | 62,944 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 | 100,000 | 0.00 |
| OFFICE EQUIPMENT | 4,090 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| OTHER EQUIPMENT | 6,553 | 0.00 | 40,062 | 0.00 | 40,062 | 0.00 | 40,062 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 1,812 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| MISCELLANEOUS EXPENSES | 0 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 | 3,000 | 0.00 |
| TOTAL - EE | 104,624 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 | 165,962 | 0.00 |
| GRAND TOTAL | \$104,624 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$104,624 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 | \$165,962 | 0.00 |

CORE DECISION ITEM

| | |
|-----------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>36101C</u> |
| Division: State Milk Board | |
| Core: State Milk Board | HB Section <u>6.130</u> |

1. CORE FINANCIAL SUMMARY

| | FY 2021 Budget Request | | | | | FY 2021 Governor's Recommendation | | | |
|--------------|------------------------|-------------|------------------|------------------|--------------|-----------------------------------|-------------|------------------|------------------|
| | GR | Federal | Other | Total | | GR | Fed | Other | Total |
| PS | 109,107 | 0 | 473,167 | 582,274 | PS | 109,107 | 0 | 473,167 | 582,274 |
| EE | 852 | 0 | 237,356 | 238,208 | EE | 852 | 0 | 237,356 | 238,208 |
| PSD | 0 | 0 | 711,073 | 711,073 | PSD | 0 | 0 | 711,073 | 711,073 |
| TRF | 0 | 0 | 0 | 0 | TRF | 0 | 0 | 0 | 0 |
| Total | 109,959 | 0 | 1,421,596 | 1,531,555 | Total | 109,959 | 0 | 1,421,596 | 1,531,555 |
| FTE | 2.13 | 0.00 | 7.80 | 9.93 | FTE | 2.13 | 0.00 | 7.80 | 9.93 |

| | | | | |
|--------------------|--------|---|---------|---------|
| Est. Fringe | 63,910 | 0 | 257,670 | 321,581 |
|--------------------|--------|---|---------|---------|

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

| | | | | |
|--------------------|--------|---|---------|---------|
| Est. Fringe | 63,910 | 0 | 257,670 | 321,581 |
|--------------------|--------|---|---------|---------|

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

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

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

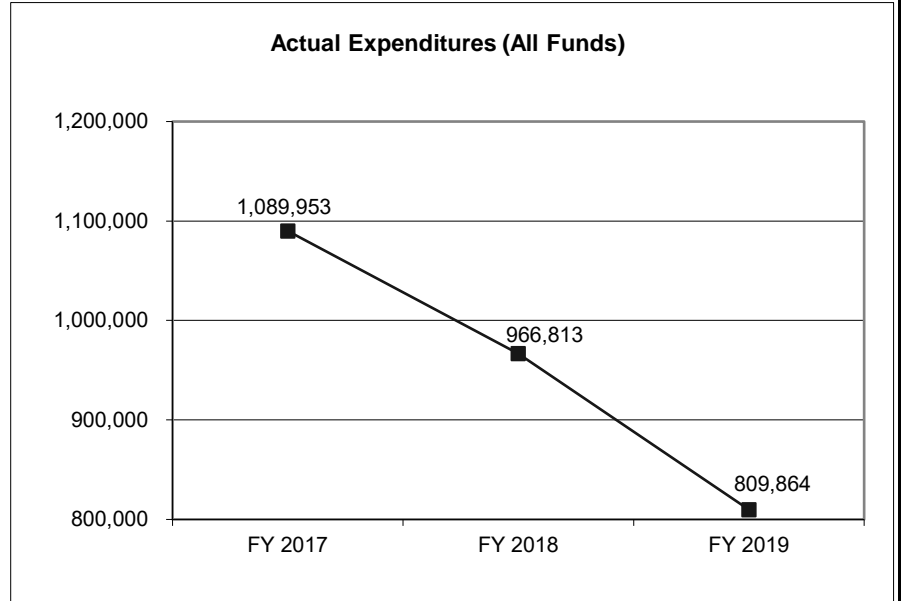
Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
 Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

| | |
|-----------------------------------|----------------------------------|
| Department: Agriculture | Budget Unit <u>36101C</u> |
| Division: State Milk Board | |
| Core: State Milk Board | HB Section <u>6.130</u> |

4. FINANCIAL HISTORY

| | FY 2017 Actual | FY 2018 Actual | FY 2019 Actual | FY 2020 Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds) | 1,509,869 | 1,509,869 | 1,513,468 | 1,513,468 |
| Less Reverted (All Funds) | (3,204) | (3,204) | (3,228) | 0 |
| Less Restricted (All Funds) | 0 | 0 | 0 | 0 |
| Budget Authority (All Funds) | 1,506,665 | 1,506,665 | 1,510,240 | 1,513,468 |
| Actual Expenditures (All Funds) | 1,089,953 | 966,813 | 809,864 | N/A |
| Unexpended (All Funds) | 416,712 | 539,852 | 700,376 | N/A |
| Unexpended, by Fund: | | | | |
| General Revenue | 0 | 17 | 17 | N/A |
| Federal | 0 | 0 | 0 | N/A |
| Other | 416,712 | 539,835 | 700,359 | N/A |



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|---------------------|-------------|----------------|----------------|------------------|------------------|---|
| TAFP AFTER VETOES | | | | | | | |
| | PS | 9.93 | 109,107 | 0 | 473,167 | 582,274 | |
| | EE | 0.00 | 852 | 0 | 241,661 | 242,513 | |
| | PD | 0.00 | 0 | 0 | 711,320 | 711,320 | |
| | Total | 9.93 | 109,959 | 0 | 1,426,148 | 1,536,107 | |
| DEPARTMENT CORE ADJUSTMENTS | | | | | | | |
| Core Reduction | 1731 7362 | EE | 0.00 | 0 | (4,305) | (4,305) | To better align budget with planned expenditures. |
| Core Reduction | 1731 9055 | PD | 0.00 | 0 | (247) | (247) | To better align budget with planned expenditures. |
| NET DEPARTMENT CHANGES | | | 0.00 | 0 | (4,552) | (4,552) | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | PS | 9.93 | 109,107 | 0 | 473,167 | 582,274 | |
| | EE | 0.00 | 852 | 0 | 237,356 | 238,208 | |
| | PD | 0.00 | 0 | 0 | 711,073 | 711,073 | |
| | Total | 9.93 | 109,959 | 0 | 1,421,596 | 1,531,555 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | PS | 9.93 | 109,107 | 0 | 473,167 | 582,274 | |
| | EE | 0.00 | 852 | 0 | 237,356 | 238,208 | |
| | PD | 0.00 | 0 | 0 | 711,073 | 711,073 | |
| | Total | 9.93 | 109,959 | 0 | 1,421,596 | 1,531,555 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | | |
|---|----------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR |
| STATE MILK BOARD | | | | | | | | | |
| CORE | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 103,513 | 2.00 | 109,107 | 2.13 | 109,107 | 2.13 | 109,107 | 2.13 | 109,107 |
| MILK INSPECTION FEES | 218,557 | 4.53 | 473,167 | 7.80 | 473,167 | 7.80 | 473,167 | 7.80 | 473,167 |
| TOTAL - PS | 322,070 | 6.53 | 582,274 | 9.93 | 582,274 | 9.93 | 582,274 | 9.93 | 582,274 |
| EXPENSE & EQUIPMENT | | | | | | | | | |
| GENERAL REVENUE | 826 | 0.00 | 852 | 0.00 | 852 | 0.00 | 852 | 0.00 | 852 |
| MILK INSPECTION FEES | 99,424 | 0.00 | 237,356 | 0.00 | 237,356 | 0.00 | 237,356 | 0.00 | 237,356 |
| DAIRY PLANT INSPECT & GRADING | 0 | 0.00 | 4,305 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - EE | 100,250 | 0.00 | 242,513 | 0.00 | 238,208 | 0.00 | 238,208 | 0.00 | 238,208 |
| PROGRAM-SPECIFIC | | | | | | | | | |
| MILK INSPECTION FEES | 387,544 | 0.00 | 711,073 | 0.00 | 711,073 | 0.00 | 711,073 | 0.00 | 711,073 |
| DAIRY PLANT INSPECT & GRADING | 0 | 0.00 | 247 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| TOTAL - PD | 387,544 | 0.00 | 711,320 | 0.00 | 711,073 | 0.00 | 711,073 | 0.00 | 711,073 |
| TOTAL | 809,864 | 6.53 | 1,536,107 | 9.93 | 1,531,555 | 9.93 | 1,531,555 | 9.93 | 1,531,555 |
| Pay Plan - 0000012 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,106 | 0.00 | 1,106 |
| MILK INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 4,800 | 0.00 | 4,800 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,906 | 0.00 | 5,906 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,906 | 0.00 | 5,906 |
| Pay Plan FY20-Cost to Continue - 0000013 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 1,612 | 0.00 | 1,612 | 0.00 | 1,612 |
| MILK INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 6,835 | 0.00 | 6,835 | 0.00 | 6,835 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 8,447 | 0.00 | 8,447 | 0.00 | 8,447 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 8,447 | 0.00 | 8,447 | 0.00 | 8,447 |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|--|------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| Market Adj Pay PI FY20 C-to-C - 0000014 | | | | | | | | |
| PERSONAL SERVICES | | | | | | | | |
| MILK INSPECTION FEES | 0 | 0.00 | 0 | 0.00 | 10,593 | 0.00 | 10,593 | 0.00 |
| TOTAL - PS | 0 | 0.00 | 0 | 0.00 | 10,593 | 0.00 | 10,593 | 0.00 |
| TOTAL | 0 | 0.00 | 0 | 0.00 | 10,593 | 0.00 | 10,593 | 0.00 |
| GRAND TOTAL | \$809,864 | 6.53 | \$1,536,107 | 9.93 | \$1,550,595 | 9.93 | \$1,556,501 | 9.93 |

FLEXIBILITY REQUEST FORM

| | | |
|---|--|---|
| BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: State Milk Board | DEPARTMENT: Agriculture DIVISION: State Milk Board | |
| 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. | | |
| DEPARTMENT REQUEST | | |
| We are requesting 50% flexibility between Other Funds and 5% flexibility between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities. | | |
| 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. | | |
| PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED |
| None | The State Milk Board believes that it may need to flex up to 50% 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 50% of its appropriations between funds and up to 5% of its appropriations between Personal Services and/or Expense and Equipment. |
| 3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years? | | |
| PRIOR YEAR EXPLAIN ACTUAL USE | CURRENT YEAR EXPLAIN PLANNED USE | |
| Not applicable | The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made. | |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| CORE | | | | | | | | |
| EXECUTIVE II | 41,793 | 1.00 | 45,669 | 1.00 | 45,669 | 1.00 | 45,669 | 1.00 |
| ENV PUBLIC HEALTH SPEC III | 100,456 | 2.41 | 205,584 | 3.50 | 206,900 | 4.00 | 206,900 | 4.00 |
| ENV PUBLIC HEALTH SPEC IV | 94,762 | 2.00 | 156,706 | 3.00 | 156,706 | 2.50 | 156,706 | 2.50 |
| ENV PUBLIC HEALTH SPEC V | 6,206 | 0.12 | 83,089 | 1.00 | 83,089 | 1.00 | 83,089 | 1.00 |
| OFFICE WORKER MISCELLANEOUS | 0 | 0.00 | 9,442 | 0.43 | 9,442 | 0.43 | 9,442 | 0.43 |
| PRINCIPAL ASST BOARD/COMMISSON | 78,853 | 1.00 | 81,784 | 1.00 | 80,468 | 1.00 | 80,468 | 1.00 |
| TOTAL - PS | 322,070 | 6.53 | 582,274 | 9.93 | 582,274 | 9.93 | 582,274 | 9.93 |
| TRAVEL, IN-STATE | 29,225 | 0.00 | 40,268 | 0.00 | 40,268 | 0.00 | 40,268 | 0.00 |
| TRAVEL, OUT-OF-STATE | 4,415 | 0.00 | 10,957 | 0.00 | 10,957 | 0.00 | 10,957 | 0.00 |
| FUEL & UTILITIES | 0 | 0.00 | 1,457 | 0.00 | 1,001 | 0.00 | 1,001 | 0.00 |
| SUPPLIES | 14,697 | 0.00 | 18,445 | 0.00 | 16,990 | 0.00 | 16,990 | 0.00 |
| PROFESSIONAL DEVELOPMENT | 1,119 | 0.00 | 5,159 | 0.00 | 5,145 | 0.00 | 5,145 | 0.00 |
| COMMUNICATION SERV & SUPP | 7,917 | 0.00 | 13,082 | 0.00 | 12,997 | 0.00 | 12,997 | 0.00 |
| PROFESSIONAL SERVICES | 36,943 | 0.00 | 86,986 | 0.00 | 86,604 | 0.00 | 86,604 | 0.00 |
| HOUSEKEEPING & JANITORIAL SERV | 0 | 0.00 | 2,551 | 0.00 | 2,400 | 0.00 | 2,400 | 0.00 |
| M&R SERVICES | 4,679 | 0.00 | 13,351 | 0.00 | 12,624 | 0.00 | 12,624 | 0.00 |
| MOTORIZED EQUIPMENT | 0 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 | 18,000 | 0.00 |
| OFFICE EQUIPMENT | 0 | 0.00 | 4,026 | 0.00 | 3,833 | 0.00 | 3,833 | 0.00 |
| OTHER EQUIPMENT | 0 | 0.00 | 11,880 | 0.00 | 11,401 | 0.00 | 11,401 | 0.00 |
| PROPERTY & IMPROVEMENTS | 0 | 0.00 | 45 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| BUILDING LEASE PAYMENTS | 0 | 0.00 | 178 | 0.00 | 100 | 0.00 | 100 | 0.00 |
| EQUIPMENT RENTALS & LEASES | 0 | 0.00 | 12,743 | 0.00 | 12,600 | 0.00 | 12,600 | 0.00 |
| MISCELLANEOUS EXPENSES | 1,255 | 0.00 | 3,304 | 0.00 | 3,249 | 0.00 | 3,249 | 0.00 |
| REBILLABLE EXPENSES | 0 | 0.00 | 81 | 0.00 | 39 | 0.00 | 39 | 0.00 |
| TOTAL - EE | 100,250 | 0.00 | 242,513 | 0.00 | 238,208 | 0.00 | 238,208 | 0.00 |
| PROGRAM DISTRIBUTIONS | 387,544 | 0.00 | 707,710 | 0.00 | 707,685 | 0.00 | 707,685 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-------------------------|------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| STATE MILK BOARD | | | | | | | | |
| CORE | | | | | | | | |
| REFUNDS | 0 | 0.00 | 3,610 | 0.00 | 3,388 | 0.00 | 3,388 | 0.00 |
| TOTAL - PD | 387,544 | 0.00 | 711,320 | 0.00 | 711,073 | 0.00 | 711,073 | 0.00 |
| GRAND TOTAL | \$809,864 | 6.53 | \$1,536,107 | 9.93 | \$1,531,555 | 9.93 | \$1,531,555 | 9.93 |
| GENERAL REVENUE | \$104,339 | 2.00 | \$109,959 | 2.13 | \$109,959 | 2.13 | \$109,959 | 2.13 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$705,525 | 4.53 | \$1,426,148 | 7.80 | \$1,421,596 | 7.80 | \$1,421,596 | 7.80 |

PROGRAM DESCRIPTION

| | |
|---|--------------------------------|
| Department: Agriculture | HB Section <u>6.130</u> |
| Program: Grade A Milk Inspection and Rating | |
| Program is found in the following core budget(s): State Milk Board | |

1a. What strategic priority does this program address? Empower More Dairy Farmers and Agribusinesses

1b. What does this program do?

This program is designed to ensure that Grade A milk produced or processed in Missouri is safe and wholesome. The Milk Board does this by inspecting grade Grade A dairy farms, dairy processing facilities, and processed products utilizing federal guidelines to assure safe and high quality milk products and interstate trade. The U. S. Food and Drug Administration/Milk Safety Division provides oversight and guidelines to assure the free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade "A" Missouri dairy processors' products. Consumers are safeguarded by strict adherence to federal Pasteurized Milk Ordinance standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator of the milk inspection fee fund that finances the Grade "A" program. SMB performs FDA ratings that evaluate dairy farm and plant inspection programs and performs an additional FDA required regulatory evaluation that ensures state inspection services are performing at

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:

| <u>Grade A Inspection</u> | <u>FY 14</u> | <u>FY 15</u> | <u>FY 16</u> | <u>FY 17</u> | <u>FY 18</u> | <u>FY 19</u> | <u>FY20 Est.</u> | <u>FY21 Est.</u> | <u>FY22 Est.</u> |
|--|--------------|--------------|--------------|--------------|--------------|--------------|------------------|------------------|------------------|
| Processing Plants | 22 | 21 | 20 | 20 | 17 | 17 | 17 | 17 | 16 |
| Non-IMS Wash Stations | 9 | 10 | 10 | 10 | 9 | 6 | 6 | 5 | 5 |
| Pasteurizers | 27 | 27 | 27 | 25 | 22 | 22 | 22 | 22 | 21 |
| Farms | 889 | 879 | 809 | 752 | 670 | 567 | 490 | 436 | 390 |
| Receiving Stations | 7 | 7 | 7 | 7 | 5 | 6 | 5 | 5 | 5 |
| BTU Ratings | 16 | 24 | 18 | 23 | 13 | 26 | 12 | 24 | 10 |
| Processing Plant & Receiving Station Surveys | 17 | 12 | 13 | 10 | 7 | 7 | 7 | 7 | 6 |
| Single Service Container Plant Surveys | 15 | 16 | 15 | 15 | 14 | 14 | 14 | 14 | 14 |
| Distributors | | | | | 31 | 32 | 32 | 31 | 28 |

PROGRAM DESCRIPTION

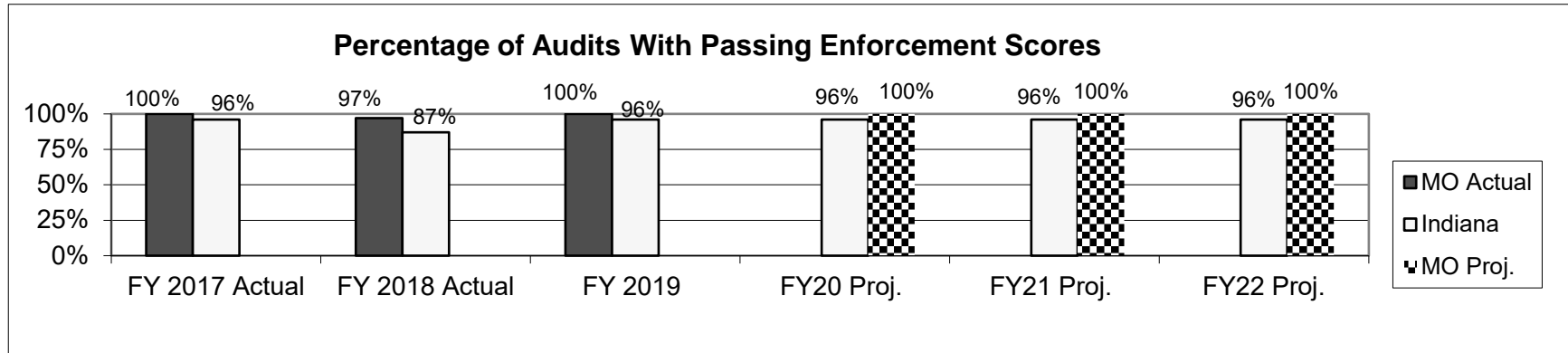
Department: **Agriculture**

HB Section 6.130

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.

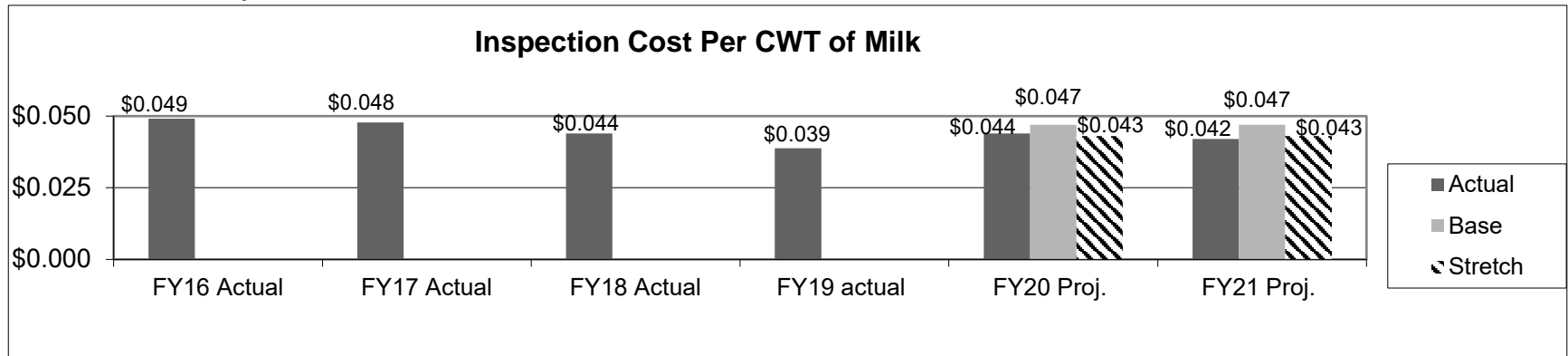


Milk Board audits help ensure access to markets for dairy producers and processing plants and provide assurance to consumers throughout the nation that Missouri milk products are wholesome and unadulterated.

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

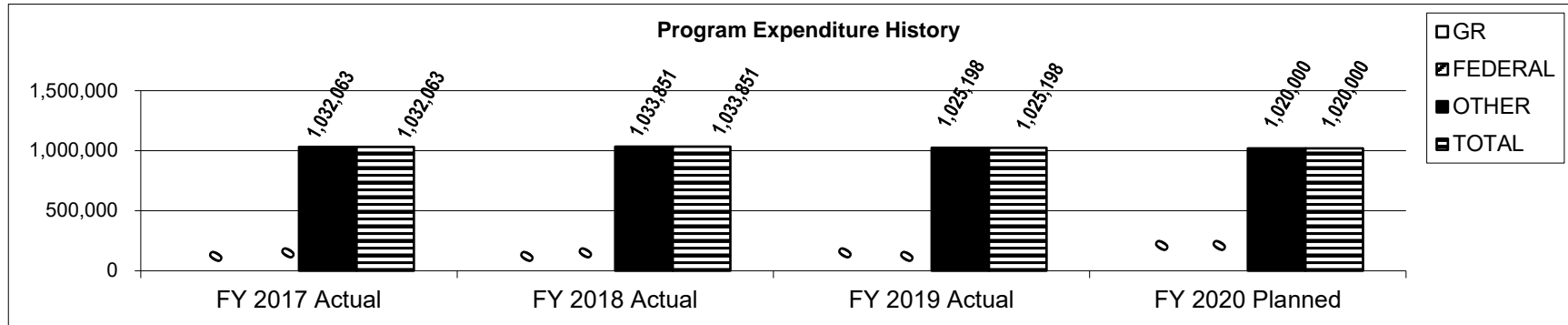
Department: Agriculture

HB Section 6.130

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 6.130**
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?

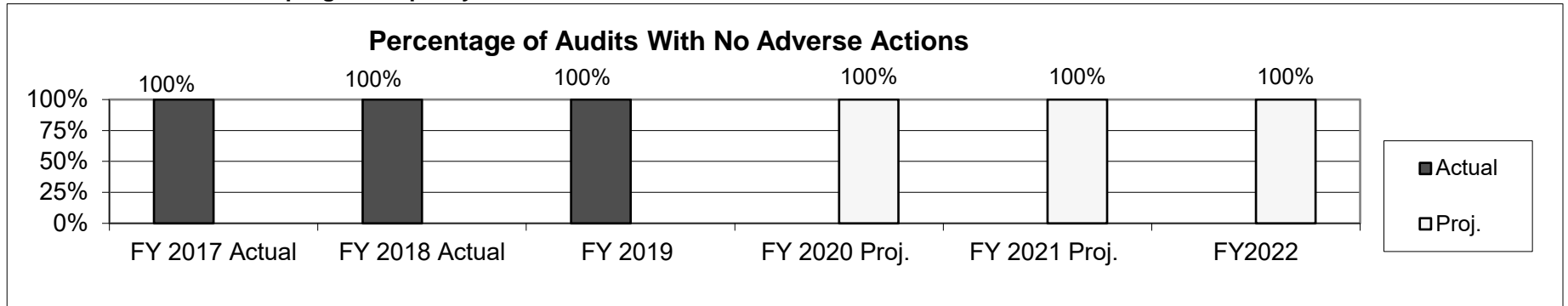
Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing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

| <u>Manufacturing Grade</u> | <u>FY13</u> | <u>FY14</u> | <u>FY15</u> | <u>FY16</u> | <u>FY17</u> | <u>FY18</u> | <u>FY19</u> | <u>FY20 Proj.</u> | <u>FY21 Proj.</u> | <u>FY22 Proj.</u> |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|
| Processing Plants | 31 | 31 | 28 | 28 | 27 | 23 | 26 | 26 | 26 | 25 |
| Pasteurizers | 17 | 17 | 11 | 11 | 13 | 10 | 9 | 9 | 9 | 9 |
| Farms | 369 | 344 | 322 | 304 | 307 | 260 | 220 | 190 | 180 | 160 |
| Receiving Stations | 37 | 37 | 34 | 32 | 30 | 28 | 29 | 28 | 26 | 24 |

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



Adverse actions are issued when equipment or sanitation does not meet minimum standards.

PROGRAM DESCRIPTION

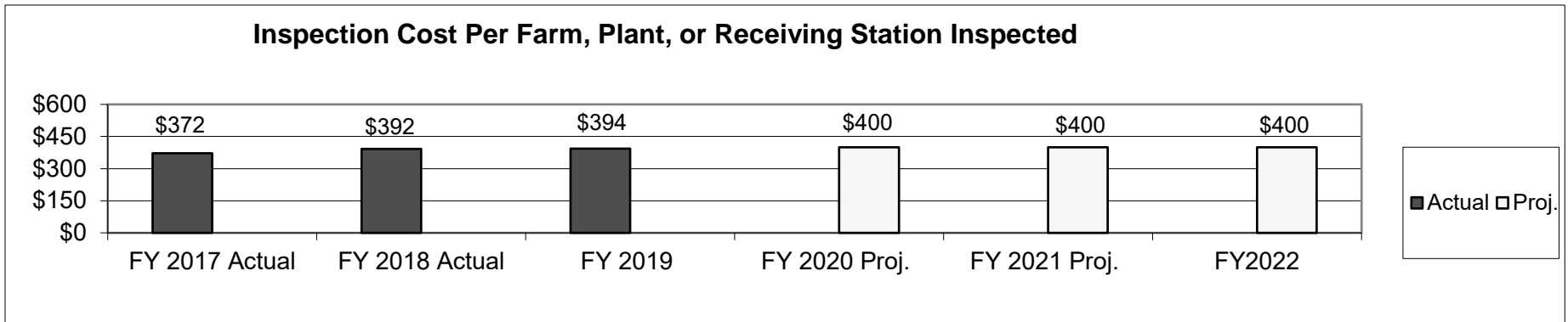
Department: Agriculture
Program: Manufacturing Grade Milk Inspection
Program is found in the following core budget(s): State Milk Board

HB Section 6.130

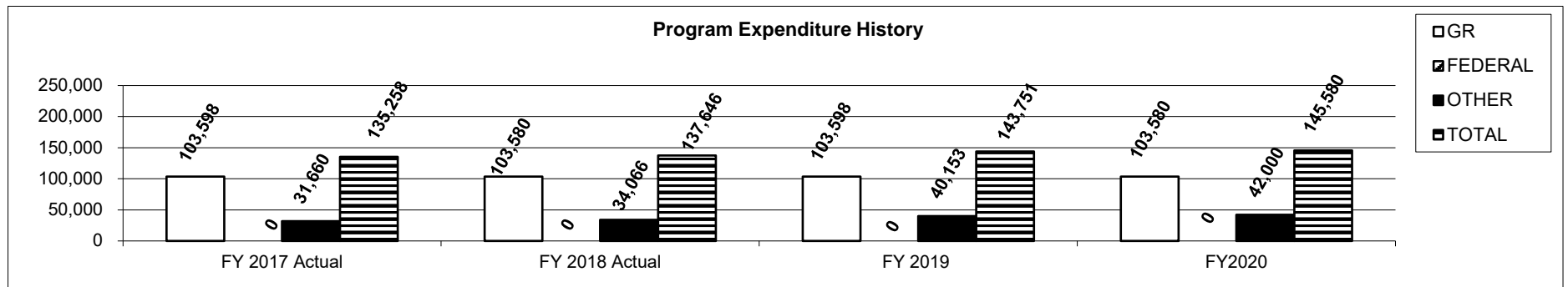
2c. Provide a measure of the program's impact.

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

HB Section 6.130

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.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MDA LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

| | Budget Class | FTE | GR | Federal | Other | Total | Explanation |
|------------------------------------|--------------|-------------|----------|----------|----------|----------|-------------|
| TAFP AFTER VETOES | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| DEPARTMENT CORE REQUEST | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |
| GOVERNOR'S RECOMMENDED CORE | | | | | | | |
| | TRF | 0.00 | 1 | 0 | 0 | 1 | |
| | Total | 0.00 | 1 | 0 | 0 | 1 | |

DECISION ITEM SUMMARY

| Budget Unit | | | | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| Decision Item | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
| Budget Object Summary | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Fund | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MDA LEGAL EXPENSE FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| FUND TRANSFERS | | | | | | | | |
| GENERAL REVENUE | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |

DECISION ITEM DETAIL

| Budget Unit | FY 2019 | FY 2019 | FY 2020 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|-----------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item | ACTUAL | ACTUAL | BUDGET | BUDGET | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| MDA LEGAL EXPENSE FUND TRF | | | | | | | | |
| CORE | | | | | | | | |
| TRANSFERS OUT | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| TOTAL - TRF | 0 | 0.00 | 1 | 0.00 | 1 | 0.00 | 1 | 0.00 |
| GRAND TOTAL | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| GENERAL REVENUE | \$0 | 0.00 | \$1 | 0.00 | \$1 | 0.00 | \$1 | 0.00 |
| FEDERAL FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |
| OTHER FUNDS | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 |

