

Department of Agriculture

**Michael L. Parson
Governor
State of Missouri**



**Chris Chinn
Director
Department of Agriculture**

Budget Request Fiscal Year 2022

TABLE OF CONTENTS

	Page
DEPARTMENT OVERVIEW	
Department Overview.....	1
Department Placement.....	2
State Auditor's Reports and Oversight Evaluations.....	3
DIRECTOR'S OFFICE	
Core - Director's Office.....	5
Core - Veterinary Student Loan Transfer.....	19
Core - Veterinary Student Loan Program.....	25
AGRICULTURE BUSINESS DEVELOPMENT DIVISION	
Core - Ag Business Development.....	33
Core - Missouri Grown.....	55
Core - Abattoir / Meat Laboratory.....	65
Core - Wine and Grape Board.....	71
NDI - Wine & Grape Personal Services.....	83
Core - Missouri Agricultural and Small Business Development Authority (MASBDA).....	89
Core - Agriculture Development Fund.....	165
Core - Dairy Industry Revitalization Program.....	183
ANIMAL HEALTH DIVISION	
Core - Animal Health.....	191
NDI - Meat and Poultry Inspection.....	213
Core - Indemnities.....	219
GRAIN INSPECTION AND WAREHOUSING DIVISION	
Core - Grain Regulatory Services.....	227
NDI - Software Upgrades.....	241
Core - Grain Inspection Services.....	247
NDI - After Hours Pay Differential.....	259
Core - Commodity Services.....	265
PLANT INDUSTRIES DIVISION	
Core - Plant Industries.....	277
NDI - Lab Upgrades.....	315
NDI - Feed Lab Equipment.....	321
NDI - Federal Grants.....	327
Core - Invasive Pests.....	335
Core - Boll Weevil.....	347

TABLE OF CONTENTS

	<u>Page</u>
WEIGHTS, MEASURES & CONSUMER PROTECTION DIVISION	
Core - Weights, Measures & Consumer Protection.....	355
NDI - Fuel Lab Equipment.....	391
NDI - Scales Program Equipment.....	397
Core - State Land Survey.....	405
MISSOURI STATE FAIR	
Core - Missouri State Fair.....	421
Core - Equipment Replacement.....	437
STATE MILK BOARD	
Core - State Milk Board.....	443
LEGAL EXPENSE FUND.....	457

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 4 (FY21)



ASPIRATION

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

THEMES

EmpowerMORE
farmers, ranchers,
agribusinesses and
MDA employees

ConnectMORE
Missourians and
communities

ReachMORE
consumers to protect
and promote
agriculture

FeedMORE 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
- Identify and improve efficiencies by streamlining regulatory business processes for business owners/operators, service providers, and for department staff in the Weights & Measures Division
- Develop MDA technology guidance that allows for continuous operations in dynamic times.

- Improve new employees experience by adopting a new onboarding process
- Develop continuous operation plans for department team members whose normal work services do not allow them to work from home.
- Analyze the feasibility of using electronic signature software in MDA to support team members located across the state and reduce paper heavy processes.

- 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 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, Oversight Evaluations, and Federal Audits

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

CORE DECISION ITEM

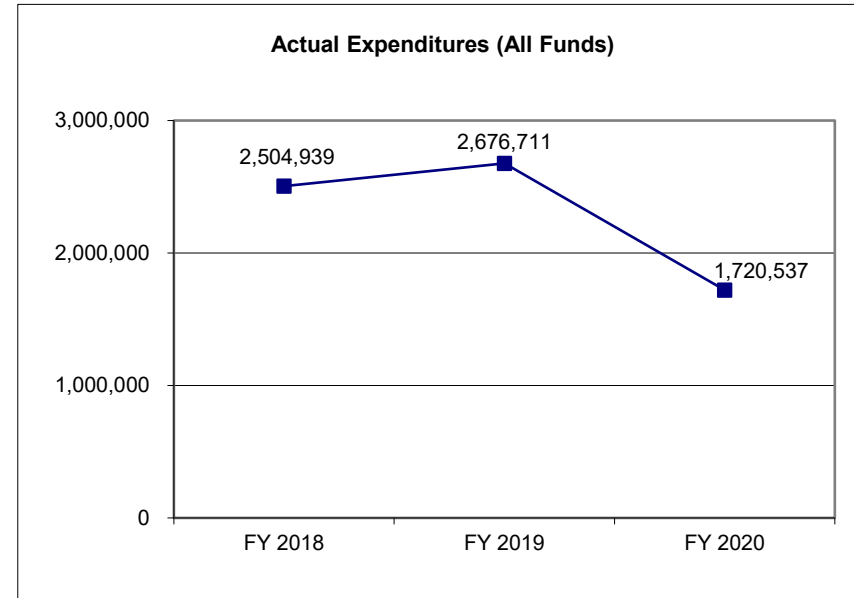
Department: Agriculture Division: Director's Office Core: Director's Office	Budget Unit <u>35110C</u> HB Section <u>6.005</u>																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">208,541</td> <td style="text-align: right;">973,643</td> <td style="text-align: right;">1,182,184</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">384,405</td> <td style="text-align: right;">130,274</td> <td style="text-align: right;">564,679</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,084,633</td> <td style="text-align: right;">28,500</td> <td style="text-align: right;">1,113,133</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">50,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,677,579</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,132,417</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">2,859,996</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">3.45</td> <td style="text-align: right;">17.65</td> <td style="text-align: right;">21.10</td> </tr> </tbody> </table>		FY 2022 Budget Request					GR	Federal	Other	Total	PS	0	208,541	973,643	1,182,184	EE	50,000	384,405	130,274	564,679	PSD	0	1,084,633	28,500	1,113,133	TRF	0	0	0	0	Total	50,000	1,677,579	1,132,417	2,859,996	FTE	0.00	3.45	17.65	21.10	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table>		FY 2022 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
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																																	
Other Funds: Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds	Other Funds: Animal Health Lab, Animal Care, State Fair Fee, Grain Inspection, Petroleum Inspection, Land Survey, Wine & Grape, and Agriculture Protection Funds																																																																																
2. CORE DESCRIPTION																																																																																	
The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its Financial Services, Human Resources, and Strategic Communication functions.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Director's Office																																																																																	

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	5,106,684	3,540,309	2,793,584	2,859,996
Less Reverted (All Funds)	0	0	(1,500)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,106,684	3,540,309	2,792,084	N/A
Actual Expenditures (All Funds)	2,504,939	2,676,711	1,720,537	N/A
Unexpended (All Funds)	2,601,745	863,598	1,071,547	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,551,591	811,852	1,083,207	N/A
Other	50,154	51,746	(11,660)	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	21.10	0	208,541	973,643	1,182,184	
	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	1,677,579	1,132,417	2,859,996	
DEPARTMENT CORE REQUEST							
	PS	21.10	0	208,541	973,643	1,182,184	
	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	1,677,579	1,132,417	2,859,996	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.10	0	208,541	973,643	1,182,184	
	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	1,677,579	1,132,417	2,859,996	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	197,728	3.19	208,541	3.45	208,541	3.45	0	0.00	
ANIMAL HEALTH LABORATORY FEES	20,610	0.33	24,305	0.44	24,305	0.45	0	0.00	
ANIMAL CARE RESERVE	20,908	0.33	24,364	0.34	24,364	0.35	0	0.00	
STATE FAIR FEE	75,891	1.23	92,462	0.43	92,462	0.43	0	0.00	
GRAIN INSPECTION FEES	59,049	0.95	70,771	0.30	70,771	0.30	0	0.00	
PETROLEUM INSPECTION FUND	61,202	0.96	79,689	0.42	79,689	0.42	0	0.00	
MISSOURI LAND SURVEY FUND	7,278	0.12	18,871	0.10	18,871	0.10	0	0.00	
MISSOURI WINE AND GRAPE FUND	43,422	0.66	40,637	0.16	40,637	0.16	0	0.00	
AGRICULTURE PROTECTION	567,543	9.38	622,544	15.46	622,544	15.44	0	0.00	
TOTAL - PS	1,053,631	17.15	1,182,184	21.10	1,182,184	21.10	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	39,846	0.00	384,405	0.00	384,405	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	650	0.00	2,500	0.00	2,500	0.00	0	0.00	
ANIMAL CARE RESERVE	0	0.00	2,494	0.00	2,494	0.00	0	0.00	
STATE FAIR FEE	96,895	0.00	7,284	0.00	7,284	0.00	0	0.00	
GRAIN INSPECTION FEES	1,982	0.00	5,192	0.00	5,192	0.00	0	0.00	
PETROLEUM INSPECTION FUND	1,105	0.00	6,178	0.00	6,178	0.00	0	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	1,548	0.00	1,548	0.00	0	0.00	
MISSOURI WINE AND GRAPE FUND	1,334	0.00	3,159	0.00	3,159	0.00	0	0.00	
AGRICULTURE PROTECTION	117,306	0.00	101,919	0.00	101,919	0.00	0	0.00	
TOTAL - EE	259,118	0.00	564,679	0.00	564,679	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	48,500	0.00	0	0.00	0	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	353,732	0.00	1,084,633	0.00	1,084,633	0.00	0	0.00	
STATE FAIR FEE	2,640	0.00	0	0.00	0	0.00	0	0.00	
AGRICULTURE PROTECTION	2,916	0.00	28,500	0.00	28,500	0.00	0	0.00	
TOTAL - PD	407,788	0.00	1,113,133	0.00	1,113,133	0.00	0	0.00	
TOTAL	1,720,537	17.15	2,859,996	21.10	2,859,996	21.10	0	0.00	
GRAND TOTAL	\$1,720,537	17.15	\$2,859,996	21.10	\$2,859,996	21.10	\$0	0.00	

9/23/20 16:18

im_disummary

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 25% 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
\$245,619	The Director's Office believes that it may need to flex up to 25% 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 25% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
\$245,619 was used to better align the DO 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	3,579	0.10	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	45,796	1.60	32,134	1.50	0	0.00	0	0.00
PROCUREMENT OFCR II	49,488	1.00	49,119	1.00	0	0.00	0	0.00
ACCOUNTANT II	43,289	1.00	44,517	1.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	42,460	1.00	42,512	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	34,163	0.63	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	44,077	1.00	44,783	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	43,926	1.00	45,537	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	61,517	1.00	62,027	1.00	0	0.00	0	0.00
PLANNER II	14,135	0.31	46,963	1.00	0	0.00	0	0.00
PLANNER IV	63,469	1.00	64,817	1.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	161	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	158,222	1.99	160,761	2.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	1,622	0.02	80,380	1.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	127,105	1.00	129,132	1.00	129,132	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	113,539	1.00	115,327	1.00	115,327	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	1,322	0.02	67,993	1.00	67,993	1.00	0	0.00
LEGAL COUNSEL	96,307	1.00	97,932	1.00	97,932	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	12,549	0.50	429	1.00	429	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	96,905	1.98	97,821	3.60	97,821	3.60	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	32,134	1.50	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	80,381	1.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	45,537	1.00	0	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	62,027	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	80,380	1.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	87,029	2.00	0	0.00
GRANTS OFFICER	0	0.00	0	0.00	46,963	1.00	0	0.00
GRANTS MANAGER	0	0.00	0	0.00	64,817	1.00	0	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	49,119	1.00	0	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	44,783	1.00	0	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	80,380	1.00	0	0.00
TOTAL - PS	1,053,631	17.15	1,182,184	21.10	1,182,184	21.10	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTOR'S OFFICE								
CORE								
TRAVEL, IN-STATE	20,953	0.00	21,193	0.00	21,193	0.00	0	0.00
TRAVEL, OUT-OF-STATE	14,056	0.00	13,750	0.00	13,750	0.00	0	0.00
FUEL & UTILITIES	59,648	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	48,883	0.00	25,249	0.00	25,249	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,522	0.00	26,163	0.00	26,163	0.00	0	0.00
COMMUNICATION SERV & SUPP	24,537	0.00	23,894	0.00	23,894	0.00	0	0.00
PROFESSIONAL SERVICES	27,144	0.00	353,675	0.00	353,675	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,783	0.00	2,000	0.00	2,000	0.00	0	0.00
M&R SERVICES	9,544	0.00	8,123	0.00	8,123	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	1,237	0.00	9,528	0.00	9,528	0.00	0	0.00
OTHER EQUIPMENT	22,904	0.00	23,282	0.00	23,282	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	22,000	0.00	22,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,275	0.00	308	0.00	308	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	679	0.00	3,404	0.00	3,404	0.00	0	0.00
MISCELLANEOUS EXPENSES	16,953	0.00	7,110	0.00	7,110	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	259,118	0.00	564,679	0.00	564,679	0.00	0	0.00
PROGRAM DISTRIBUTIONS	402,232	0.00	1,099,633	0.00	1,099,633	0.00	0	0.00
REFUNDS	5,556	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL - PD	407,788	0.00	1,113,133	0.00	1,113,133	0.00	0	0.00
GRAND TOTAL	\$1,720,537	17.15	\$2,859,996	21.10	\$2,859,996	21.10	\$0	0.00
GENERAL REVENUE	\$48,500	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$591,306	3.19	\$1,677,579	3.45	\$1,677,579	3.45		0.00
OTHER FUNDS	\$1,080,731	13.96	\$1,132,417	17.65	\$1,132,417	17.65		0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.005

Program Name: Director's Office

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

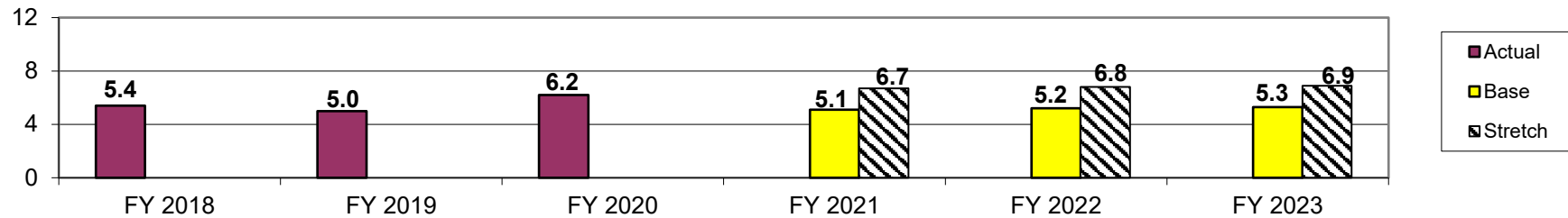
1a. What strategic priority does this program address? Feed, Reach, Connect & Empower MORE Missourians

1b. What does this program do?

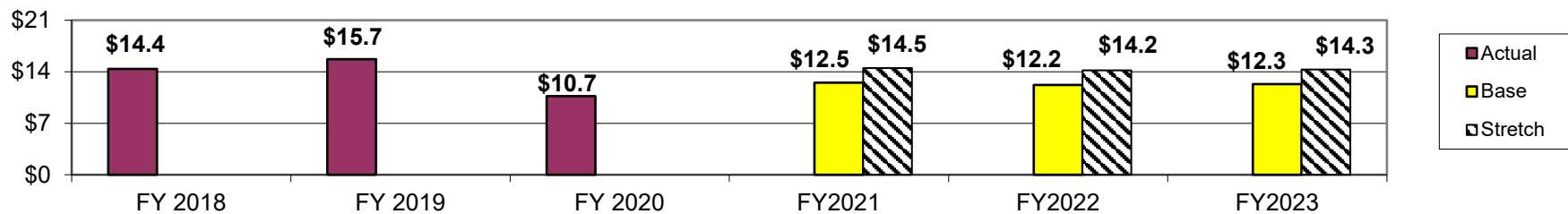
The Director's Office determines department policy, assigns duties among departmental units, obtains financial and personnel resources to accomplish department responsibilities, and monitors department performance. The Director's Office also provides department-wide administrative services through its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

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

Communications Reach -- Millions of Customer Contacts



Millions of Dollars of Federal Grants Received



Note 1: The FY20 decline is due primarily to the end of the federal biofuel infrastructure program in FY19.

Note 2: The FY21 projection does not include the anticipated \$20M of CARES Act funding for meat inspection.

PROGRAM DESCRIPTION

Department: **Agriculture**

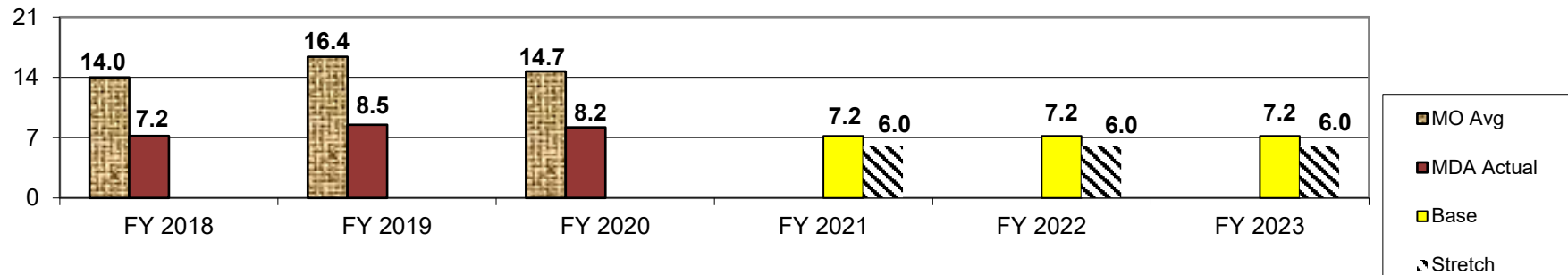
HB Section(s): **6.005**

Program Name: **Director's Office**

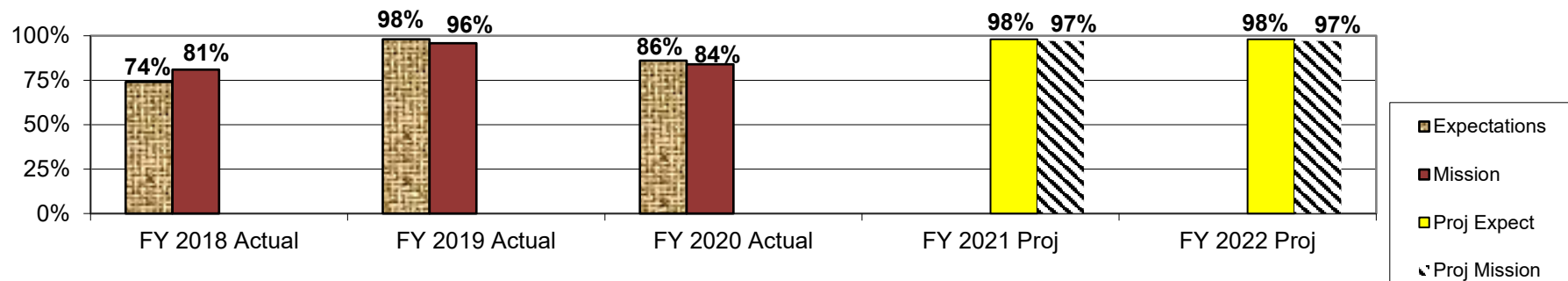
Program is found in the following core budget(s): **Director's Office**

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

MDA's Voluntary Turnover Rate %



Customer Satisfaction: Meeting Expectations & Achieving the Mission



Note 1: In odd-numbered years, surveys are from the Governor's Conference on Agriculture. In even-numbered years, surveys are from the Reach More Tour.

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

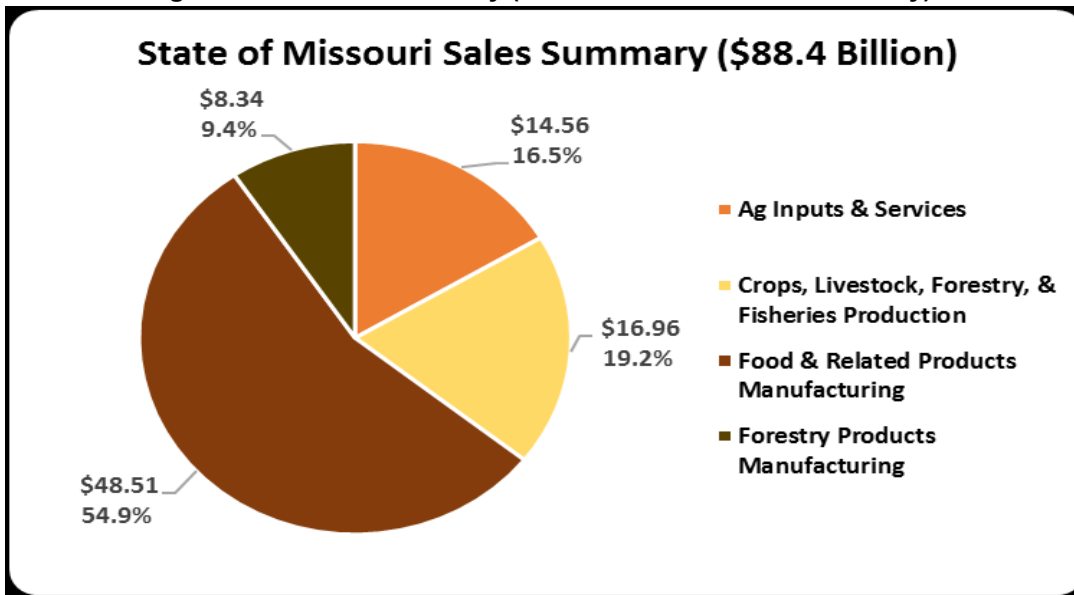
Program Name: Director's Office

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, 2020

	Missouri	National Rank
Farms	95,200	2nd
Beef Cows	2,083,000	3rd
Rice	12,747,000	4th
Goats	75,000	5th
Turkeys	16,500,000	5th
Hay	7,367,000 tons	6th
Soybeans	230,460,000 bu.	7th
Hogs	3,400,000	7th
Cotton	915,000 bales	7th
Broiler Chickens	290,900,000	8th
Corn	463,450,000 bu	9th

PROGRAM DESCRIPTION

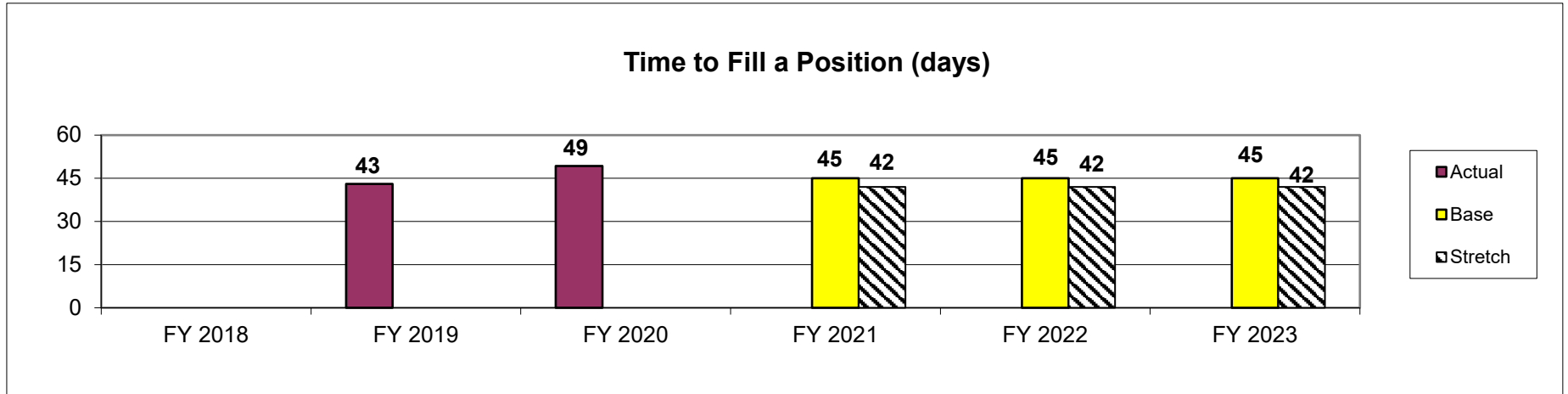
Department: Agriculture

HB Section(s): 6.005

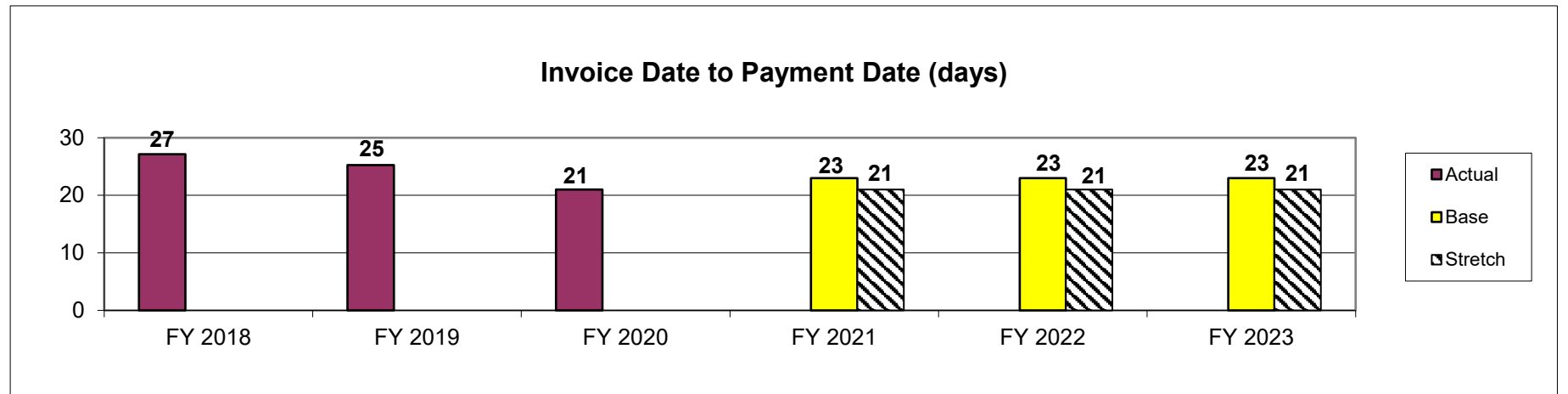
Program Name: Director's Office

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

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



Note: FY19 was the first year for this measure. The industry standard for this measure is 45 days.



PROGRAM DESCRIPTION

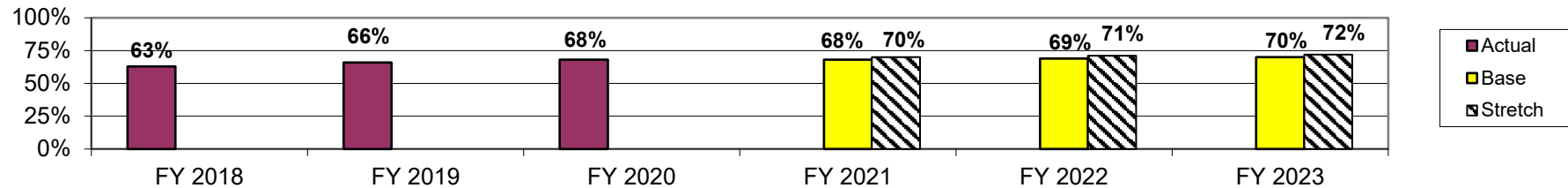
Department: **Agriculture**

HB Section(s): **6.005**

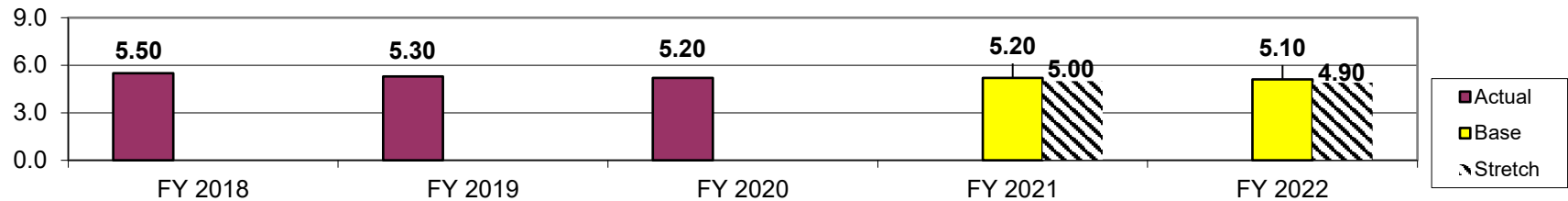
Program Name: **Director's Office**

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

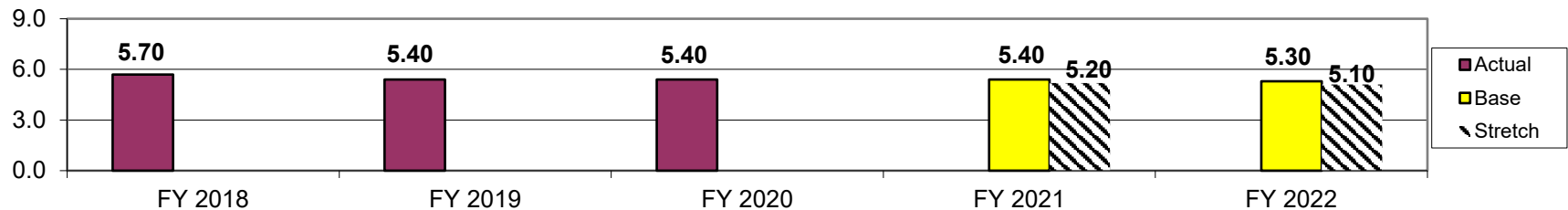
Percentage of Payments to Vendors by Electronic Funds Transfer



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



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



PROGRAM DESCRIPTION

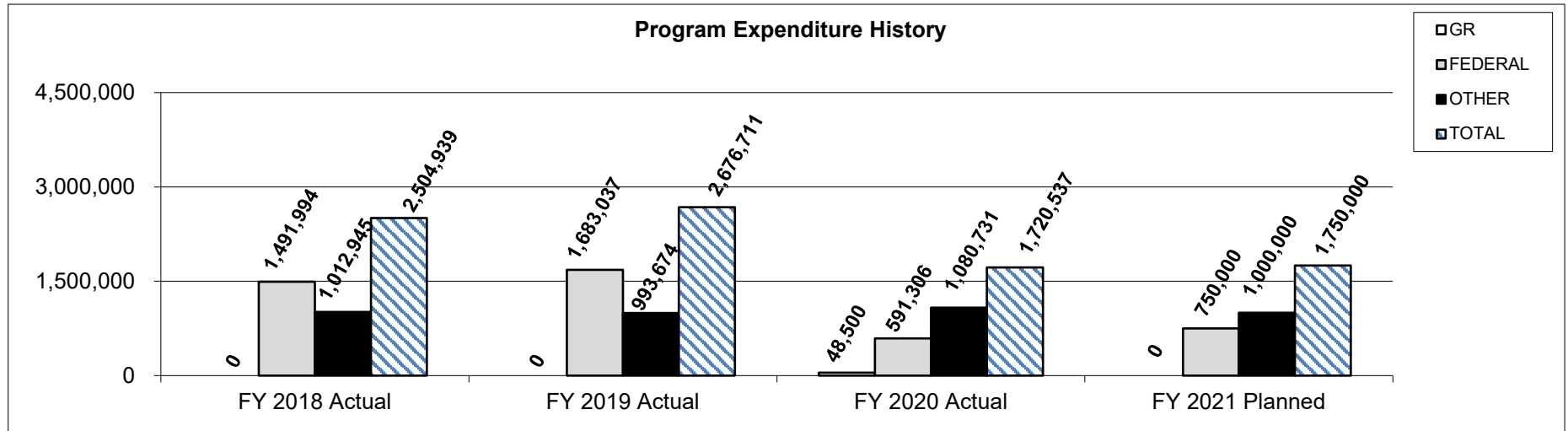
Department: **Agriculture**

HB Section(s): **6.005**

Program Name: **Director's Office**

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

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

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 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	120,000	120,000	TRF	0	0	120,000	120,000
Total	0	0	120,000	120,000	Total	0	0	120,000	120,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

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

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

Veterinary Student Loan Program

CORE DECISION ITEM

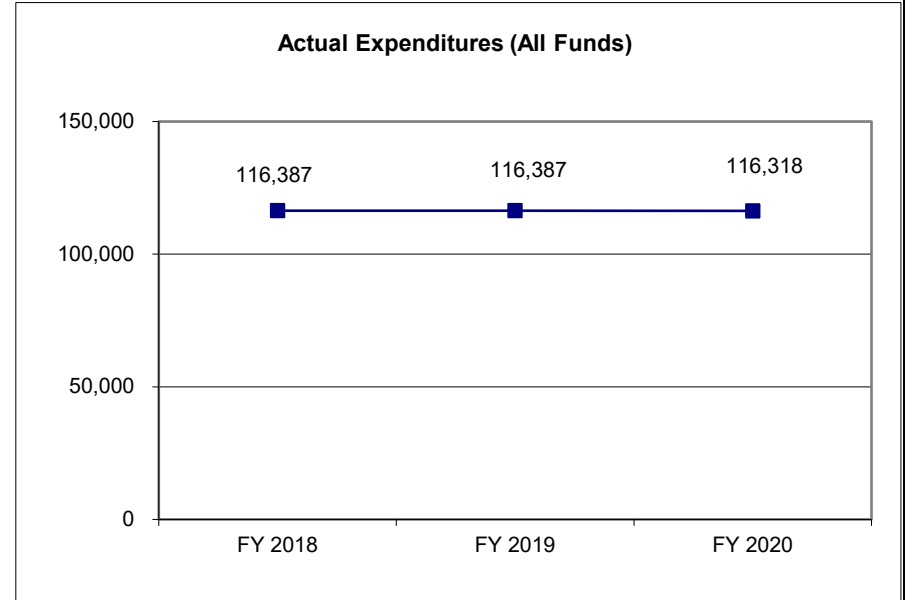
Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loan Transfer

Budget Unit 35122C

HB Section 6.010

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	120,000	120,000	120,000	120,000
Less Reverted (All Funds)	(3,600)	(3,600)	(3,600)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	116,400	116,400	116,400	N/A
Actual Expenditures (All Funds)	116,387	116,387	116,318	N/A
Unexpended (All Funds)	13	13	82	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	13	13	82	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VETERINARY ST LOAN TRANSFER									
CORE									
FUND TRANSFERS									
LOTTERY PROCEEDS	116,318	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL - TRF	116,318	0.00	120,000	0.00	120,000	0.00	0	0.00	
TOTAL	116,318	0.00	120,000	0.00	120,000	0.00	0	0.00	
GRAND TOTAL	\$116,318	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	116,318	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - TRF	116,318	0.00	120,000	0.00	120,000	0.00	0	0.00
GRAND TOTAL	\$116,318	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$116,318	0.00	\$120,000	0.00	\$120,000	0.00		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 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	180,000	0	PSD	0	0	180,000	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	180,000	0	Total	0	0	180,000	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Veterinary Student Loan Payment Fund (0803)

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.

The core request is larger than the transfer amount in the event a student loan is repaid and the repayment is available for additional student loans.

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

Veterinary Student Loan Program

CORE DECISION ITEM

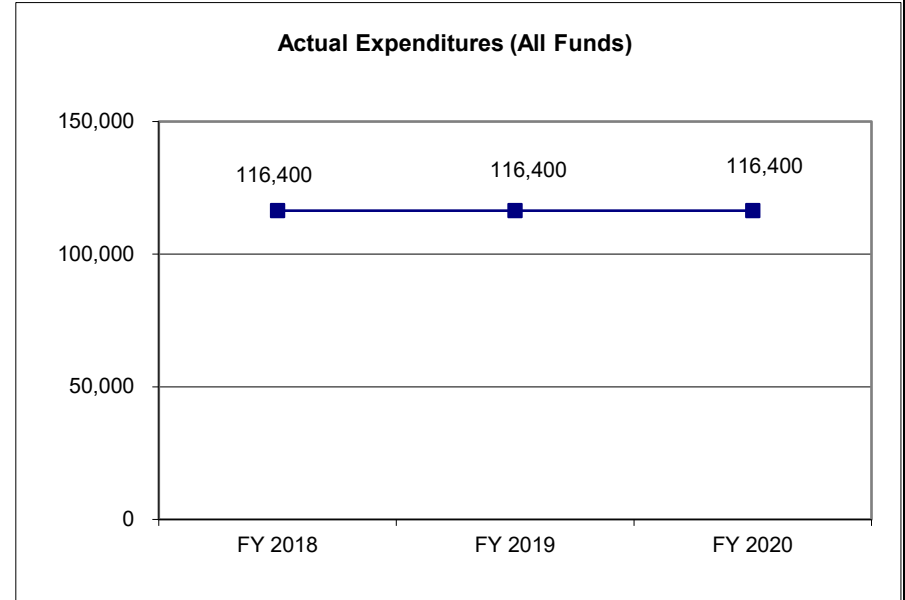
Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loan Program

Budget Unit 35124C

HB Section 6.015

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	180,000	180,000	180,000	180,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	180,000	180,000	180,000	N/A
Actual Expenditures (All Funds)	116,400	116,400	116,400	N/A
Unexpended (All Funds)	63,600	63,600	63,600	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,600	63,600	63,600	N/A



*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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERINARY STUDENT LN PAYMENT	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
TOTAL	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
TOTAL - PD	116,400	0.00	180,000	0.00	180,000	0.00	0	0.00
GRAND TOTAL	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$116,400	0.00	\$180,000	0.00	\$180,000	0.00		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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
	Actual	Actual	Actual	Proj.	Proj.	Proj.
Number of applicants	19	13	12	9	12	13
Number of recipients	6	6	6	6	6	6
% of applicants receiving vet student loans	32%	46%	50%	67%	50%	46%

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

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

[illegible]

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

[illegible]

PROGRAM DESCRIPTION

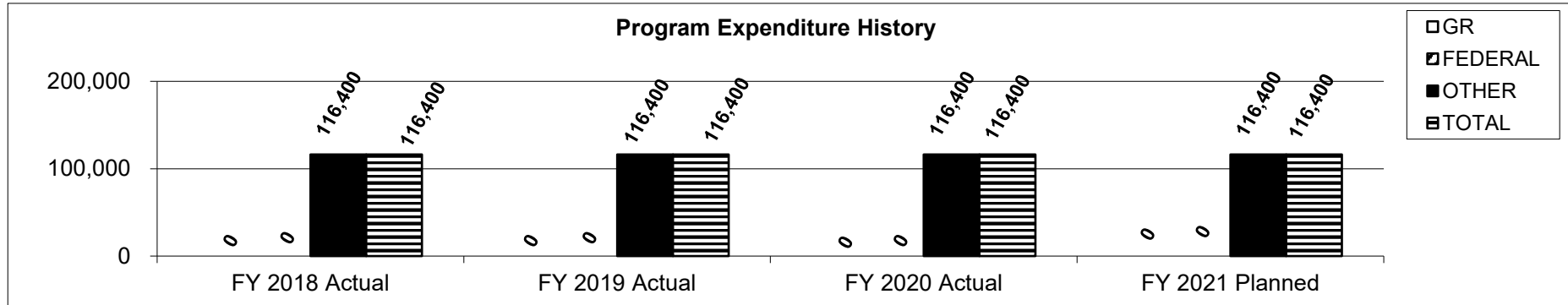
Department: Agriculture	HB Section(s): 6.010 & 6.015
Program Name: Veterinary Student Loans	
Program is found in the following core budget(s): Veterinary Student Loans	

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

Average cost per loan recipient per year.

	FY 2018		FY 2019		FY 2020		FY 2021	FY 2022	FY 2023
	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 2022 Budget Request			
	GR	Federal	Other	Total
PS	44,962	65,159	1,301,632	1,411,753
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	276,462	489,045	2,375,653	3,141,160
FTE	1.00	1.26	26.25	28.51

Est. Fringe	28,939	39,281	799,861	868,081
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Business Development (0683); AgriMissouri (0897); Ag Protection Fund (0970)

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Agriculture Business Development (0683); AgriMissouri (0897); 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

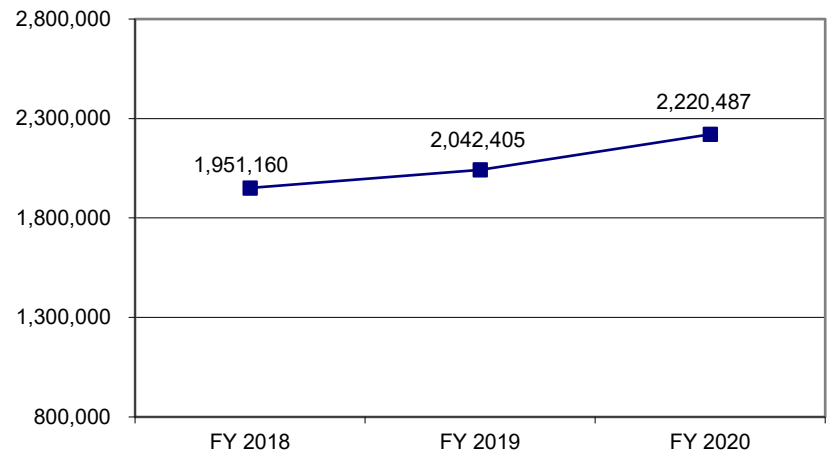
3. PROGRAM LISTING (list programs included in this core funding)

Market News
Missouri Grown
International & Domestic Marketing

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,651,228	2,784,786	3,205,973	3,141,160
Less Reverted (All Funds)	0	0	(8,274)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,651,228	2,784,786	3,197,699	N/A
Actual Expenditures (All Funds)	1,951,160	2,042,405	2,220,487	N/A
Unexpended (All Funds)	700,068	742,381	977,212	N/A
Unexpended, by Fund:				
General Revenue	0	0	47,566	N/A
Federal	170,635	240,247	254,412	N/A
Other	529,433	502,134	675,234	N/A

Actual Expenditures (All Funds)



*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	28.51	44,962	65,159	1,301,632	1,411,753	
				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	276,462	489,045	2,375,653	3,141,160	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	802	7120	PS	0.45		0	0	15,000	15,000	Fund Shift 0683 to 0897.
Core Reallocation	802	7345	PS	(0.45)		0	0	(15,000)	(15,000)	Fund Shift 0683 to 0897.
Core Reallocation	802	3032	EE	0.00		0	0	120,638	120,638	Fund Shift 0683 to 0897.
Core Reallocation	802	2114	EE	0.00		0	0	(120,638)	(120,638)	Fund Shift 0683 to 0897.
Core Reallocation	802	2114	PD	0.00		0	0	(15,000)	(15,000)	Fund Shift 0683 to 0897.
Core Reallocation	802	3032	PD	0.00		0	0	15,000	15,000	Fund Shift 0683 to 0897.
NET DEPARTMENT CHANGES					(0.00)	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	28.51	44,962	65,159	1,301,632	1,411,753	
				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	276,462	489,045	2,375,653	3,141,160	
GOVERNOR'S RECOMMENDED CORE										
				PS	28.51	44,962	65,159	1,301,632	1,411,753	
				EE	0.00	211,500	52,519	874,340	1,138,359	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	20,000	371,367	199,681	591,048	
	Total	28.51	276,462	489,045	2,375,653	3,141,160	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	31,396	0.71	44,962	1.00	44,962	1.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	2,178	0.10	65,159	1.26	65,159	1.26	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	19,238	0.55	4,238	0.10	0	0.00
AGRIMISSOURI	0	0.00	0	0.00	15,000	0.45	0	0.00
AGRICULTURE PROTECTION	1,154,905	24.09	1,282,394	25.70	1,282,394	25.70	0	0.00
TOTAL - PS	1,188,479	24.90	1,411,753	28.51	1,411,753	28.51	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	10,548	0.00	211,500	0.00	211,500	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	98,596	0.00	52,519	0.00	52,519	0.00	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	43,064	0.00	261,008	0.00	140,370	0.00	0	0.00
AGRIMISSOURI	2,347	0.00	110,000	0.00	230,638	0.00	0	0.00
AGRICULTURE PROTECTION	493,889	0.00	503,332	0.00	503,332	0.00	0	0.00
TOTAL - EE	648,444	0.00	1,138,359	0.00	1,138,359	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	178,023	0.00	20,000	0.00	20,000	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	132,910	0.00	371,367	0.00	371,367	0.00	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	4,510	0.00	26,365	0.00	11,365	0.00	0	0.00
AGRIMISSOURI	37,317	0.00	30,000	0.00	45,000	0.00	0	0.00
AGRICULTURE PROTECTION	30,804	0.00	143,316	0.00	143,316	0.00	0	0.00
TOTAL - PD	383,564	0.00	591,048	0.00	591,048	0.00	0	0.00
TOTAL	2,220,487	24.90	3,141,160	28.51	3,141,160	28.51	0	0.00
GRAND TOTAL	\$2,220,487	24.90	\$3,141,160	28.51	\$3,141,160	28.51	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
We are requesting 25% 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
\$0	The Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
SR OFFICE SUPPORT ASSISTANT	26,175	0.83	32,342	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	10,178	0.18	54,585	1.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	42,900	0.93	47,234	1.00	0	0.00	0	0.00
PLANNER II	31,537	0.69	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	3,955	0.08	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	229,273	6.13	308,565	7.50	0	0.00	0	0.00
MARKETING SPECIALIST I	48,160	1.24	81,058	2.00	0	0.00	0	0.00
MARKETING SPECIALIST II	150,149	3.46	254,785	5.00	0	0.00	0	0.00
MARKETING SPECIALIST III	179,943	3.46	197,511	4.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	39,741	0.49	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	176,932	3.00	176,454	3.00	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	3,441	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	32,391	0.49	875	0.00	875	0.00	0	0.00
DIVISION DIRECTOR	89,083	1.00	90,723	1.00	90,723	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	45,177	1.05	49,950	1.15	49,950	1.15	0	0.00
OFFICE WORKER MISCELLANEOUS	8,198	0.38	10,894	0.50	10,894	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	54,664	1.00	55,935	1.00	55,935	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	561	0.00	561	0.00	0	0.00
MARKET REPORTER	20,023	0.49	46,840	0.36	46,840	0.36	0	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	308,565	7.50	0	0.00
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	335,843	7.00	0	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	197,511	4.00	0	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	179,895	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	32,342	1.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	47,234	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	54,585	1.00	0	0.00
TOTAL - PS	1,188,479	24.90	1,411,753	28.51	1,411,753	28.51	0	0.00
TRAVEL, IN-STATE	43,659	0.00	69,110	0.00	69,110	0.00	0	0.00
TRAVEL, OUT-OF-STATE	53,163	0.00	57,696	0.00	57,696	0.00	0	0.00
FUEL & UTILITIES	0	0.00	35	0.00	35	0.00	0	0.00
SUPPLIES	35,665	0.00	52,897	0.00	52,897	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	252,843	0.00	429,276	0.00	429,276	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
COMMUNICATION SERV & SUPP	18,053	0.00	27,535	0.00	27,535	0.00	0	0.00
PROFESSIONAL SERVICES	202,318	0.00	251,775	0.00	251,775	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	208	0.00	208	0.00	0	0.00
M&R SERVICES	14,985	0.00	17,949	0.00	17,949	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	49,961	0.00	49,961	0.00	0	0.00
OFFICE EQUIPMENT	1,389	0.00	9,975	0.00	9,975	0.00	0	0.00
OTHER EQUIPMENT	11,283	0.00	11,792	0.00	11,792	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	18,300	0.00	18,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	5,879	0.00	16,654	0.00	16,654	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	32	0.00	6,011	0.00	6,011	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,175	0.00	114,185	0.00	114,185	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	648,444	0.00	1,138,359	0.00	1,138,359	0.00	0	0.00
PROGRAM DISTRIBUTIONS	379,054	0.00	589,298	0.00	589,298	0.00	0	0.00
REFUNDS	4,510	0.00	1,750	0.00	1,750	0.00	0	0.00
TOTAL - PD	383,564	0.00	591,048	0.00	591,048	0.00	0	0.00
GRAND TOTAL	\$2,220,487	24.90	\$3,141,160	28.51	\$3,141,160	28.51	\$0	0.00
GENERAL REVENUE	\$219,967	0.71	\$276,462	1.00	\$276,462	1.00		0.00
FEDERAL FUNDS	\$233,684	0.10	\$489,045	1.26	\$489,045	1.26		0.00
OTHER FUNDS	\$1,766,836	24.09	\$2,375,653	26.25	\$2,375,653	26.25		0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

Program Name: Market News

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

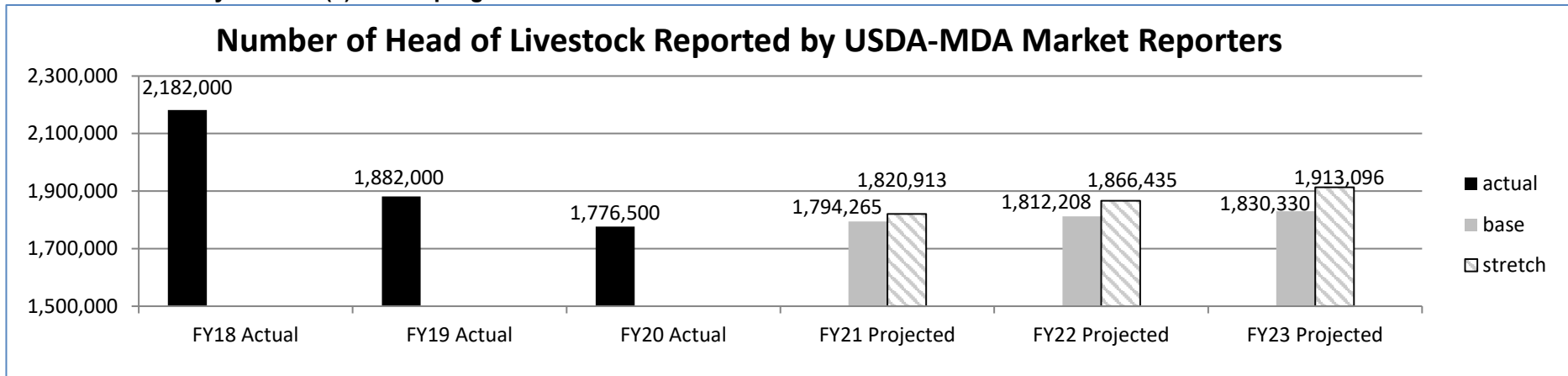
1a. What strategic priority does this program address?

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. 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

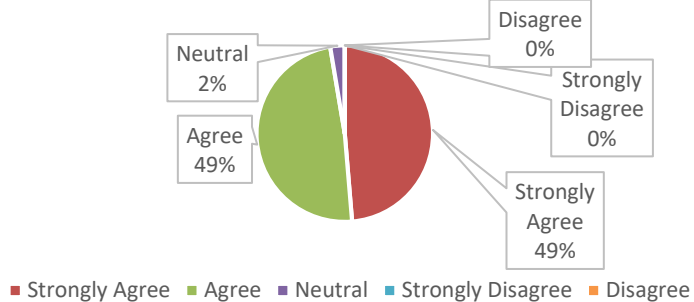
Program is found in the following core budget(s): Division of Ag Business Development

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

Market News surveyed customers in Fiscal Year 2020 to determine their satisfaction level and the frequency of which they used market news information. The survey was sent to 1,942 customers and 113 responded. The following is a snapshot of information gained from that survey:

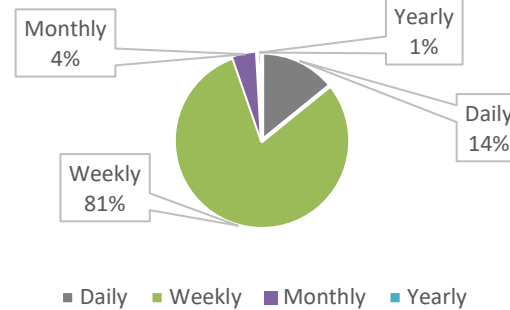
Question 1: The services provided by the Missouri Department of Agriculture Market News Services are trustworthy, accurate and dependable.

Quality of Service



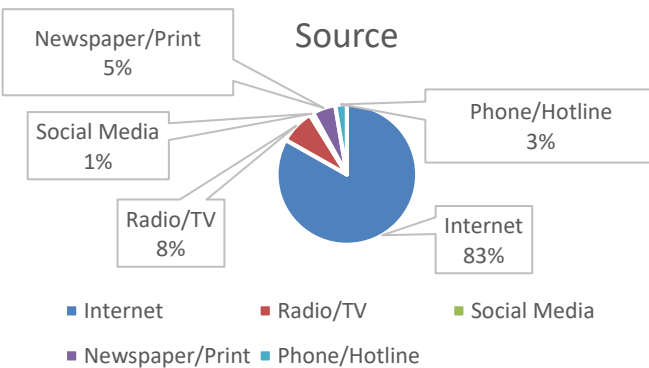
Question 2: How often do you intentionally view, or listen to, Market Reports from the Missouri Department of Agriculture's Ag Market News program?

Frequency of Use



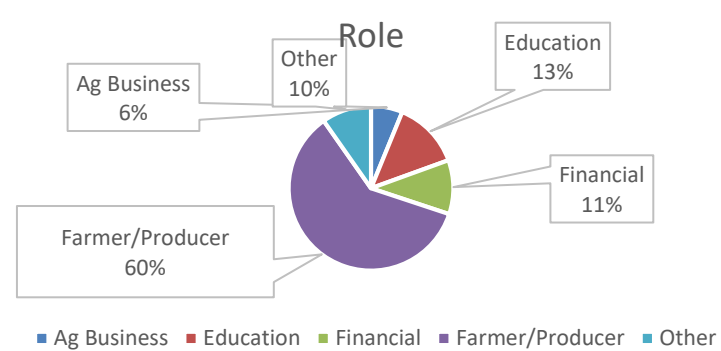
Question 3: What is your primary source for acquiring Market News Information?

Source



Question 4: What best describes your involvement with Agriculture?

Role



PROGRAM DESCRIPTION

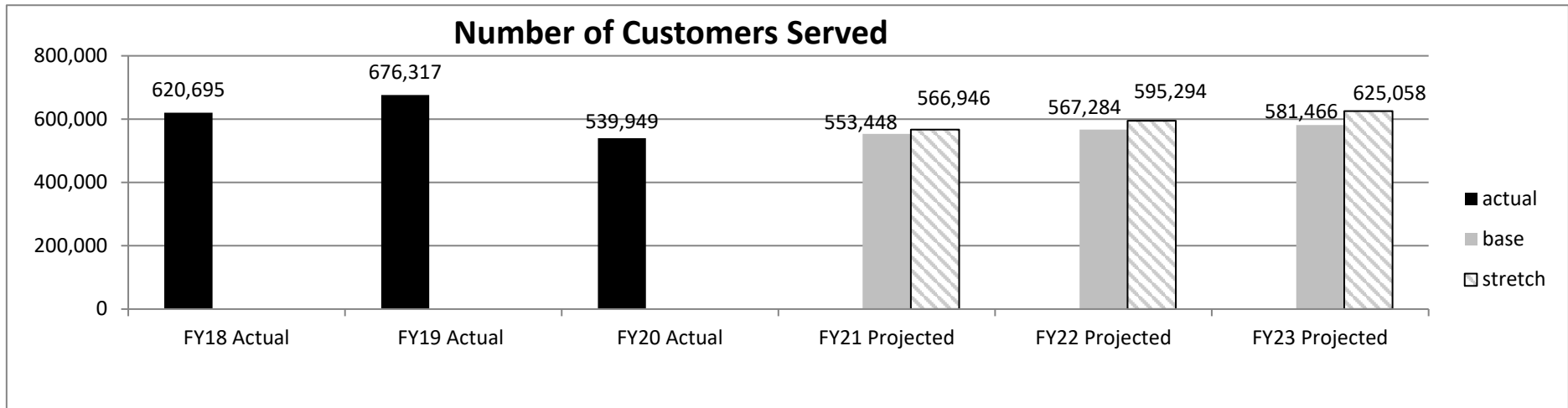
Department: Agriculture

HB Section(s): 6.020

Program Name: Market News

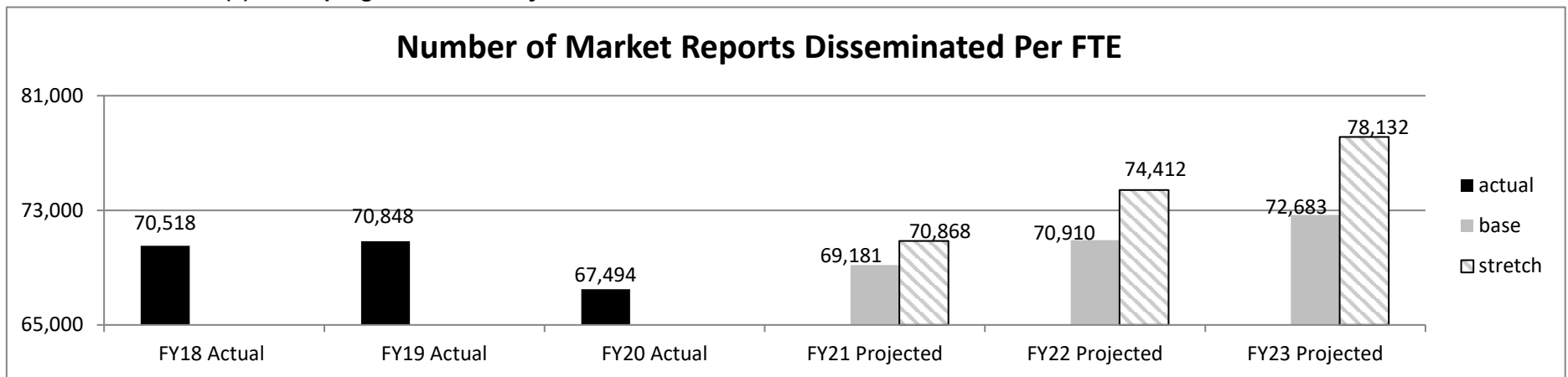
Program is found in the following core budget(s): Division of Ag Business Development

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



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

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



Note: Base and Stretch numbers are calculated at a 2.5% and a 5% increase per year. These increases are generally a factor of efficiency due to an increase and availability of technology especially in rural areas. Total number of reports disseminated this year was reduced due to many reports were combined in new more data driven formats reducing the over all number of individual reports but actually providing more useable data.

PROGRAM DESCRIPTION

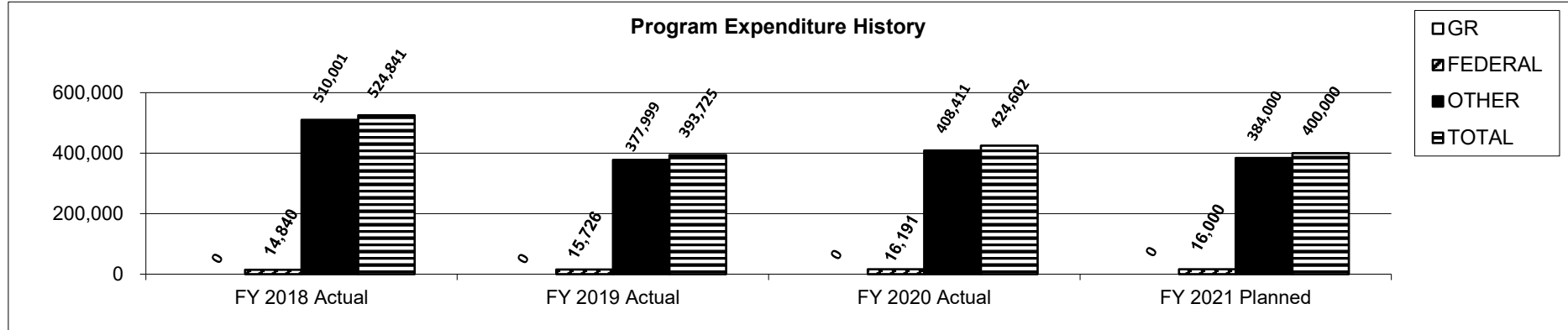
Department: Agriculture

HB Section(s): 6.020

Program Name: Market News

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 a 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

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

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

1a. What strategic priority does this program address?

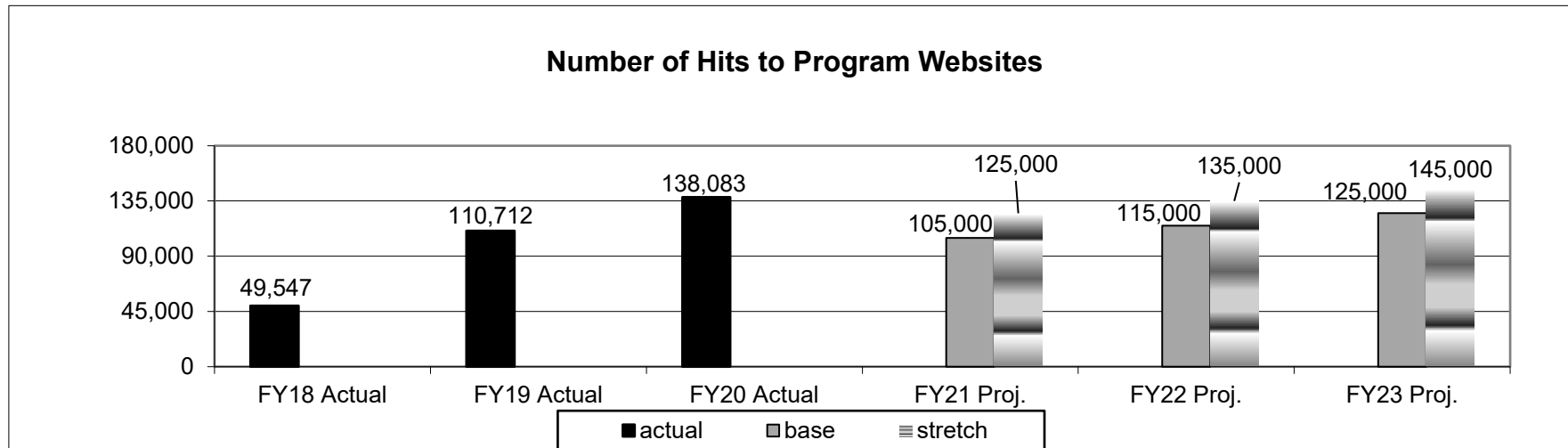
Feed More, Reach More, Empower More

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

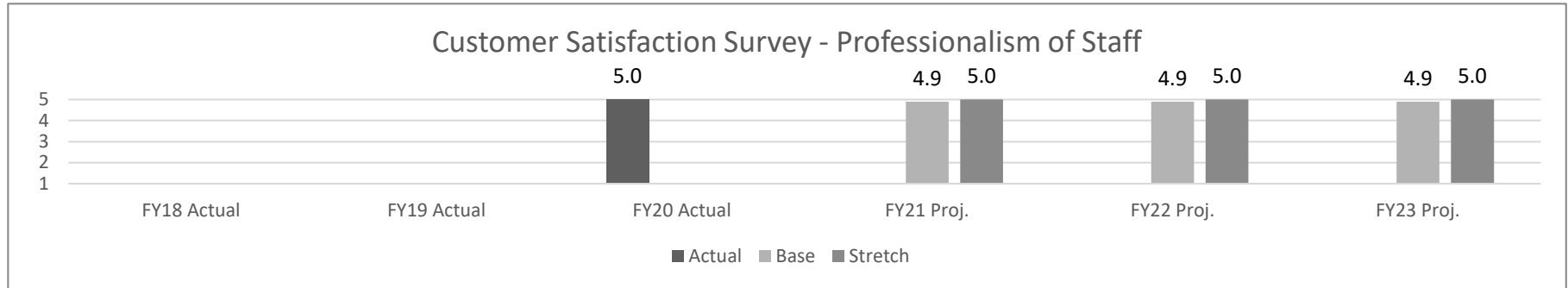
Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

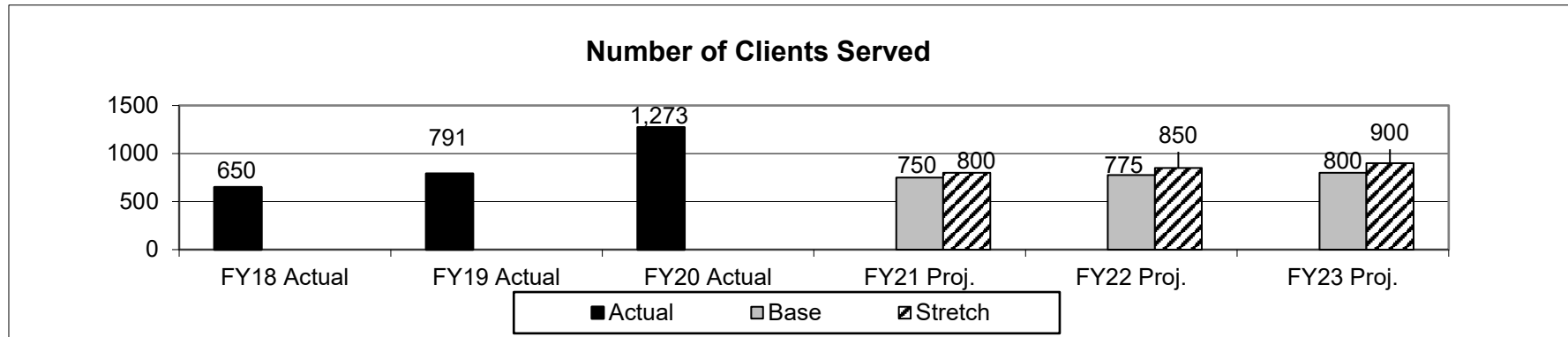
Program is found in the following core budget(s): Ag Business Development

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:

Consumer Outreach and Education

Missouri Grown Promotion

Farm to Table Efforts

Membership Assistance

Agritourism

PROGRAM DESCRIPTION

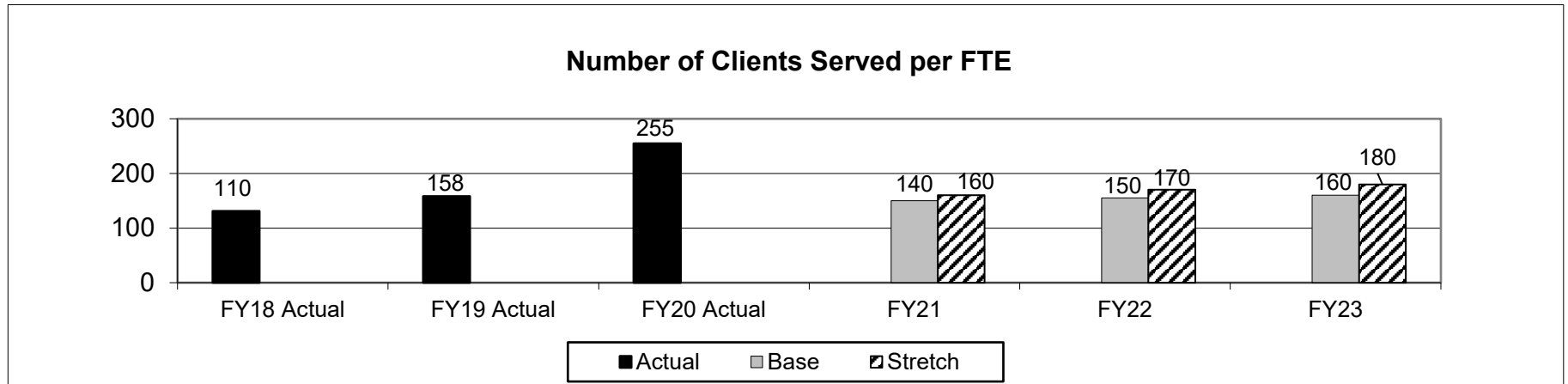
Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

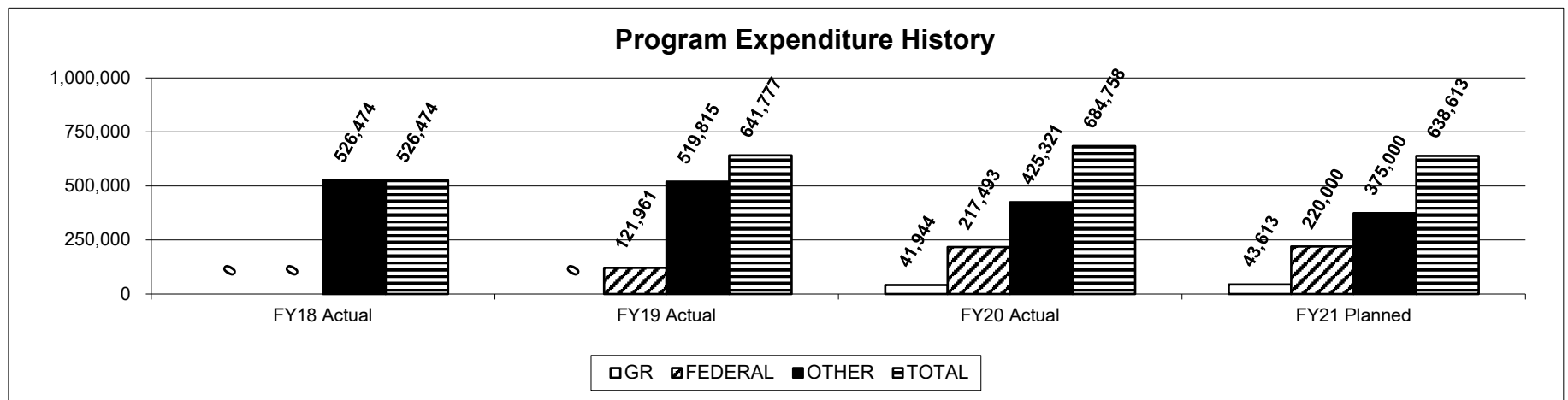
Program is found in the following core budget(s): Ag Business Development

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: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

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

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

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

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

Sections 261.030, 261.035, 261.230, 261.235, 348.410

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020

Program Name: International & Domestic & Marketing Program

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

1a. What strategic priority does this program address?

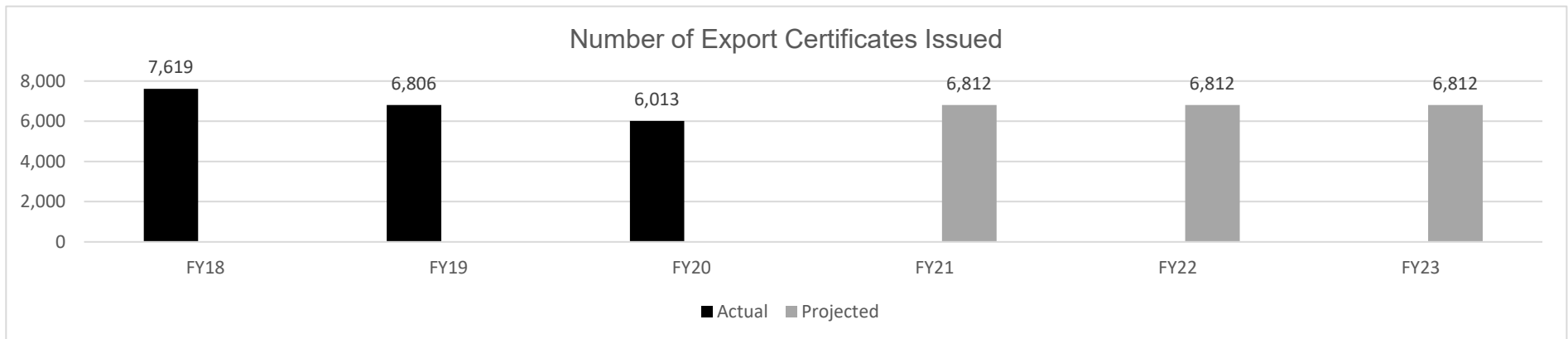
Empower MORE farmers and agribusinesses.

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

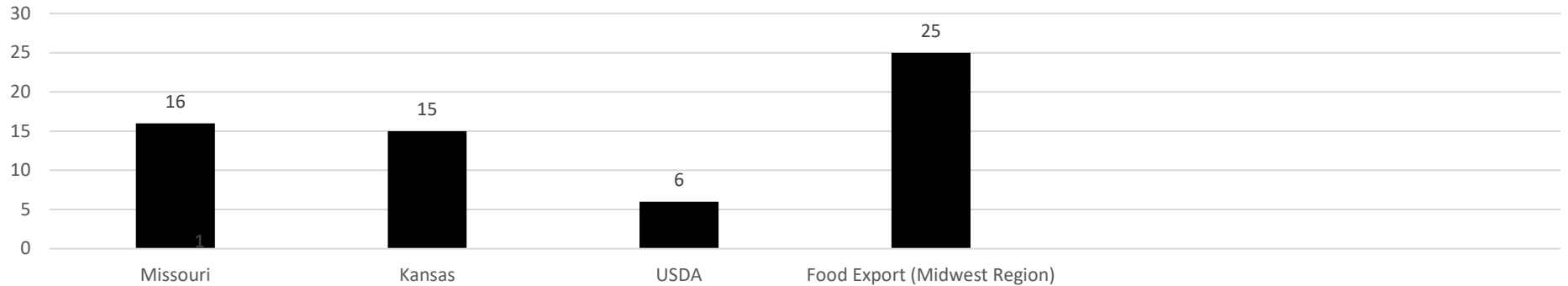
HB Section(s): 6.020

Program Name: International & Domestic & Marketing Program

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

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

Trade Activities CY19

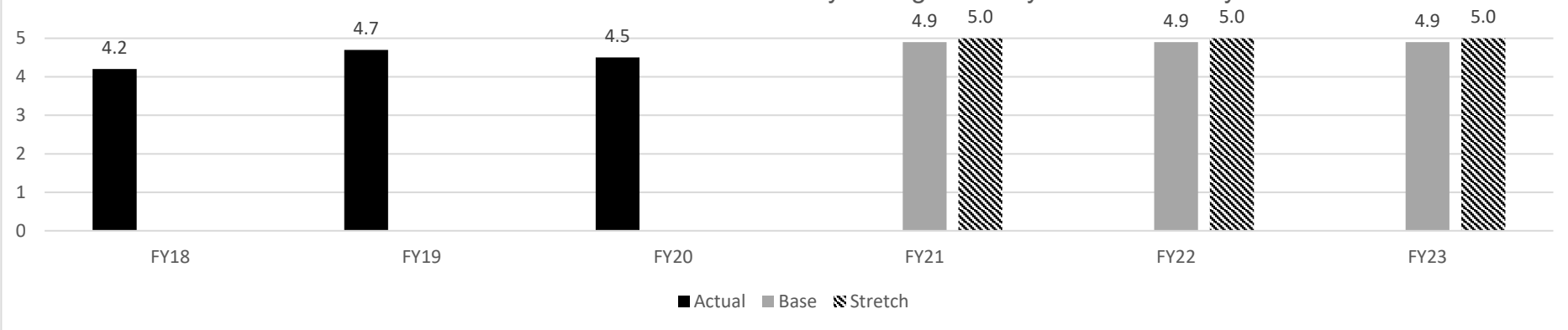


Note 1: Trade activities include trade shows, trade missions and buyer missions facilitated to promote the purchase of Missouri ag products.

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.

Customer Satisfaction Survey Ratings- Quality of Trade Activity



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

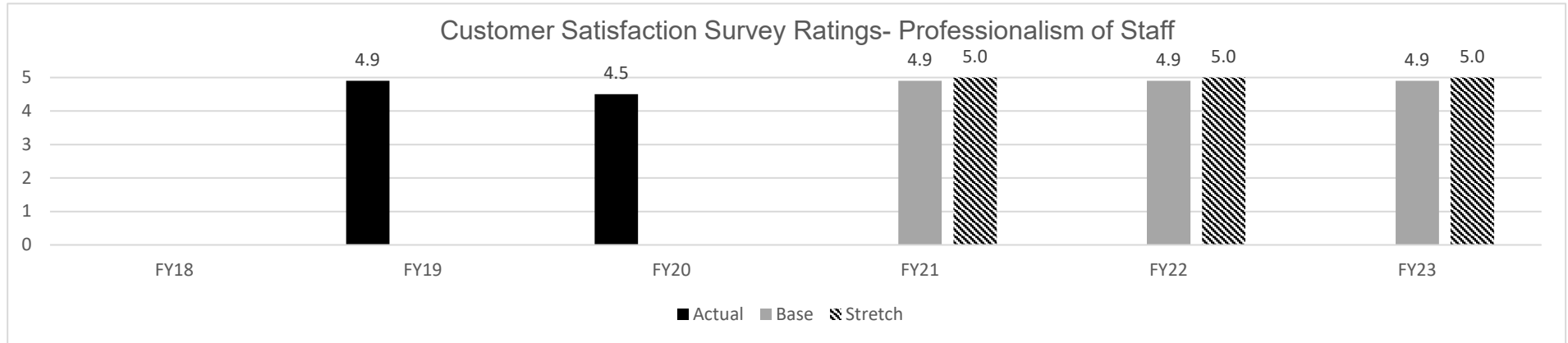
Department: Agriculture

HB Section(s): 6.020

Program Name: International & Domestic & Marketing Program

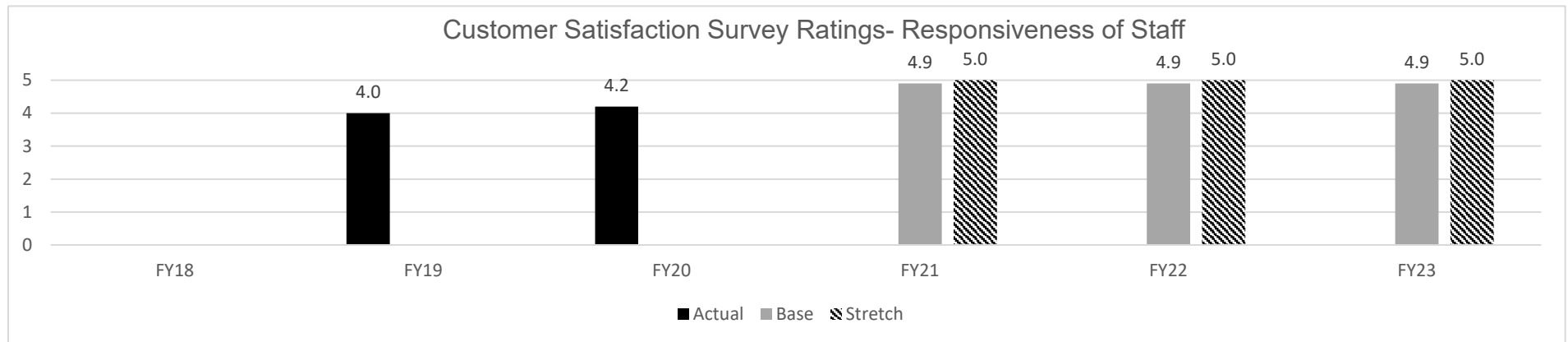
Program is found in the following core budget(s): Agriculture Business Development

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 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

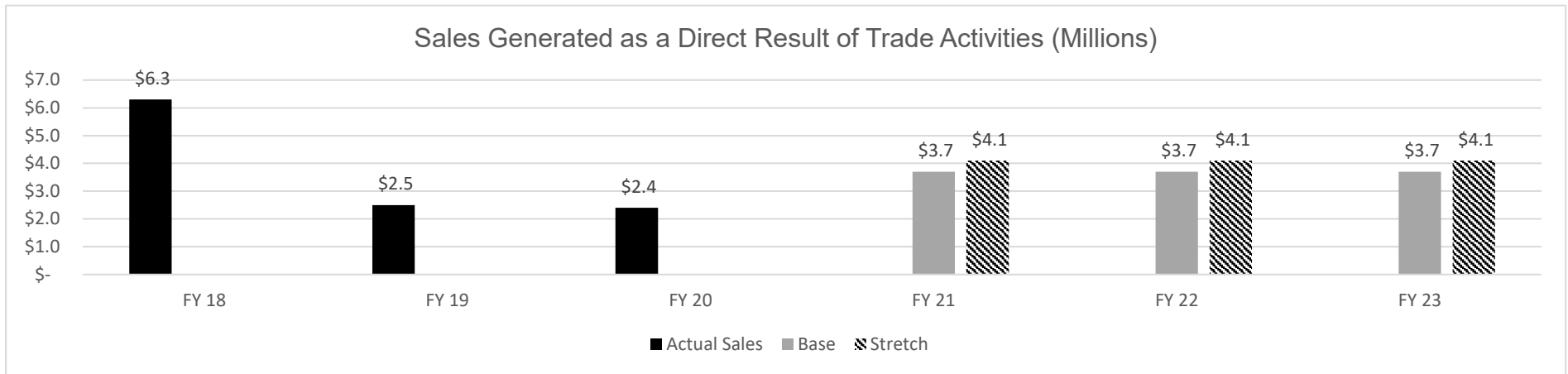
Department: Agriculture

HB Section(s): 6.020

Program Name: International & Domestic & Marketing Program

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

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

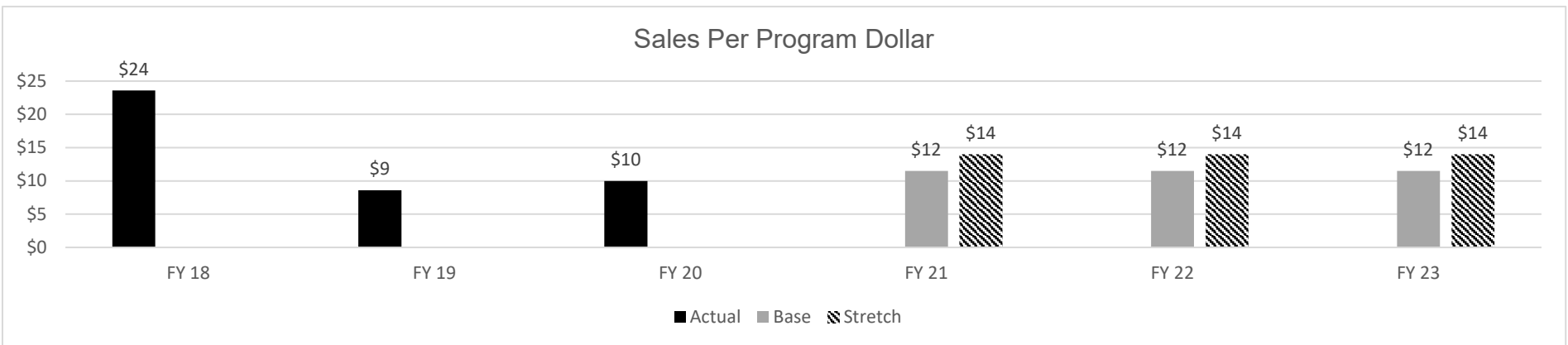


Note 1: Actual Sales are those reported by the Missouri company that were made as a direct result of the activity.

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: International & Domestic & Marketing Program

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

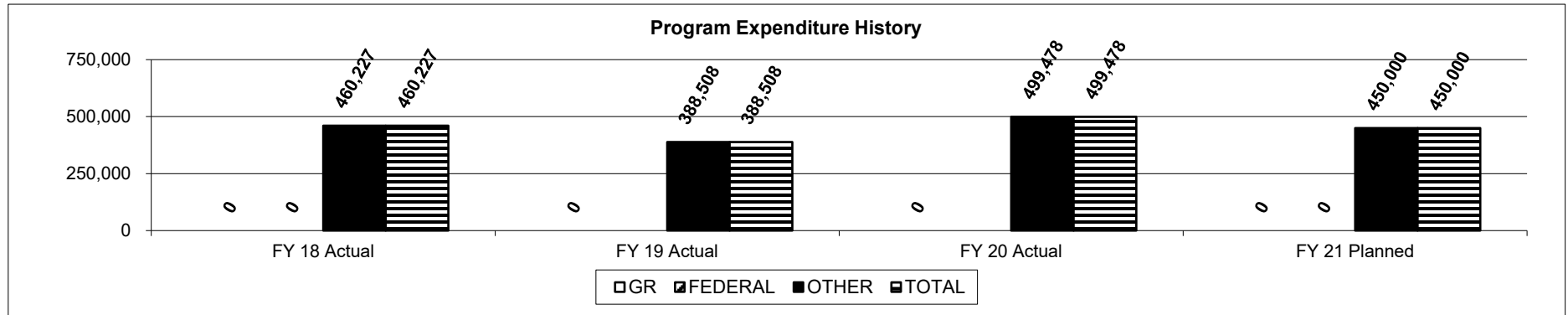
2d. Provide a measure of the program's efficiency (continued.)

Actual Sales Per Dollar of Investment -- CY18		
	Missouri	Food Export-Midwest
ROI	\$15:1	\$192:1
# of Activities	16	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

CORE DECISION ITEM

Department: <u>Agriculture</u> Division: <u>Agriculture Business Development</u> Core: <u>Missouri Grown</u>	Budget Unit <u>35315C</u> HB Section <u>6.025</u>
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1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	38,973	38,973	PS	0	0	0	0
EE	0	0	161,752	161,752	EE	0	0	0	0
PSD	0	0	57,004	57,004	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	257,729	257,729	Total	0	0	0	0
FTE	0.00	0.00	0.97	0.97	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	26,534	26,534
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Ag Protection Fund (0907)

Other Funds: Ag Protection Fund (0907)

2. CORE DESCRIPTION

This program, 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

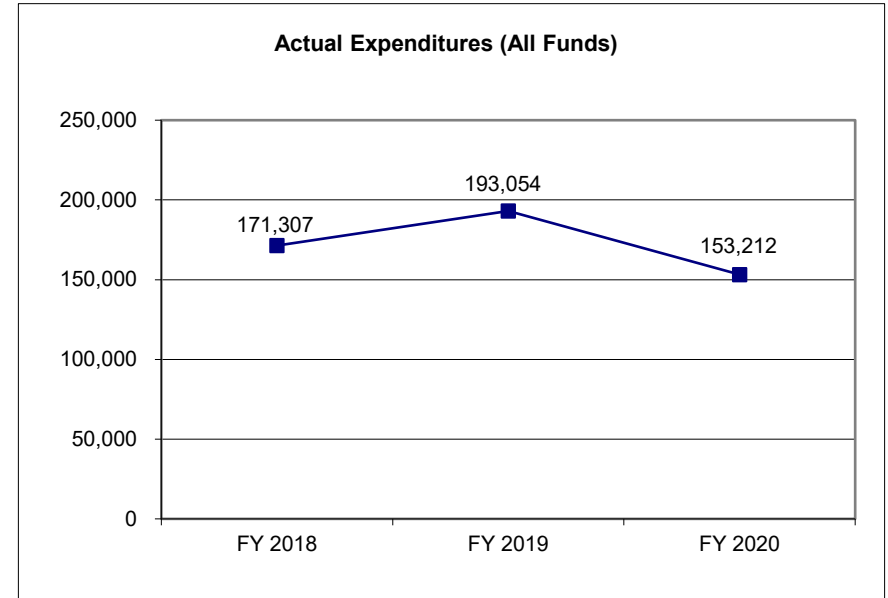
CORE DECISION ITEM

Department: Agriculture
Division: Agriculture Business Development
Core: Missouri Grown

Budget Unit 35315C
HB Section 6.025

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	255,913	256,253	257,161	257,729
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	255,913	256,253	257,161	N/A
Actual Expenditures (All Funds)	171,307	193,054	153,212	N/A
Unexpended (All Funds)	84,606	63,199	103,949	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	84,606	63,199	103,949	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:

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	38,973	38,973	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	257,729	257,729	
DEPARTMENT CORE REQUEST							
	PS	0.97	0	0	38,973	38,973	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	257,729	257,729	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.97	0	0	38,973	38,973	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	257,729	257,729	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MISSOURI GROWN									
CORE									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	36,578	0.83	38,973	0.97	38,973	0.97	0	0.00	
TOTAL - PS	36,578	0.83	38,973	0.97	38,973	0.97	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	91,189	0.00	161,752	0.00	161,752	0.00	0	0.00	
TOTAL - EE	91,189	0.00	161,752	0.00	161,752	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE PROTECTION	25,445	0.00	57,004	0.00	57,004	0.00	0	0.00	
TOTAL - PD	25,445	0.00	57,004	0.00	57,004	0.00	0	0.00	
TOTAL	153,212	0.83	257,729	0.97	257,729	0.97	0	0.00	
GRAND TOTAL	\$153,212	0.83	\$257,729	0.97	\$257,729	0.97	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSOURI GROWN								
CORE								
MARKETING SPECIALIST II	36,578	0.83	38,973	0.97	0	0.00	0	0.00
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	38,973	0.97	0	0.00
TOTAL - PS	36,578	0.83	38,973	0.97	38,973	0.97	0	0.00
TRAVEL, IN-STATE	7,389	0.00	5,606	0.00	5,606	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,084	0.00	2,706	0.00	2,706	0.00	0	0.00
SUPPLIES	5,466	0.00	15,325	0.00	15,325	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	36,345	0.00	28,418	0.00	28,418	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,398	0.00	3,114	0.00	3,114	0.00	0	0.00
PROFESSIONAL SERVICES	16,636	0.00	90,790	0.00	90,790	0.00	0	0.00
M&R SERVICES	1,241	0.00	2,145	0.00	2,145	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	0	0.00
OTHER EQUIPMENT	11,077	0.00	713	0.00	713	0.00	0	0.00
BUILDING LEASE PAYMENTS	872	0.00	8,937	0.00	8,937	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	286	0.00	406	0.00	406	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,395	0.00	2,886	0.00	2,886	0.00	0	0.00
TOTAL - EE	91,189	0.00	161,752	0.00	161,752	0.00	0	0.00
PROGRAM DISTRIBUTIONS	25,445	0.00	57,004	0.00	57,004	0.00	0	0.00
TOTAL - PD	25,445	0.00	57,004	0.00	57,004	0.00	0	0.00
GRAND TOTAL	\$153,212	0.83	\$257,729	0.97	\$257,729	0.97	\$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	\$153,212	0.83	\$257,729	0.97	\$257,729	0.97		0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

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

1a. What strategic priority does this program address?

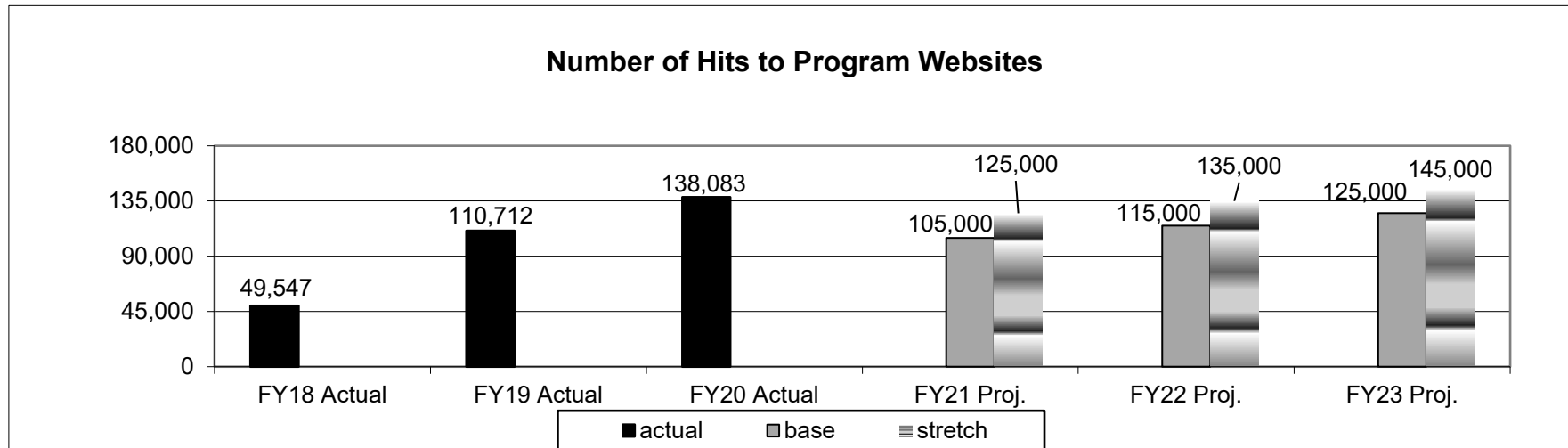
Feed More, Reach More, Empower More

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

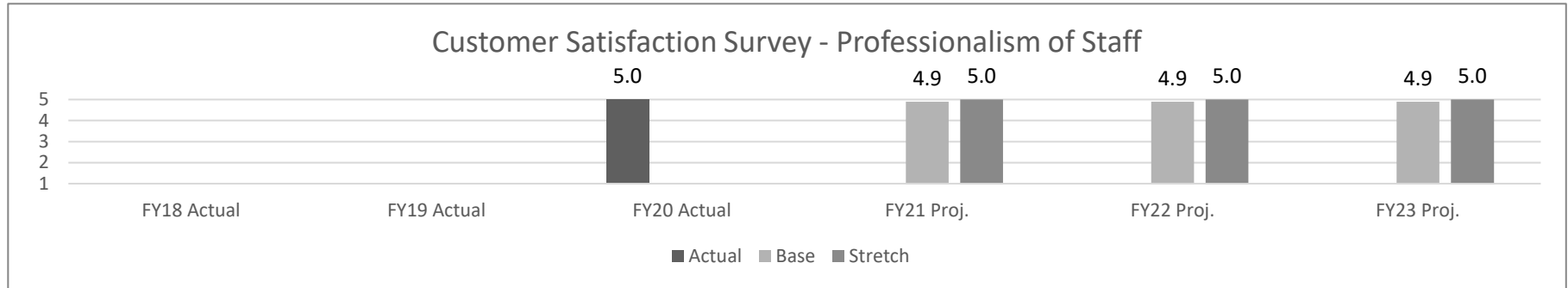
Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

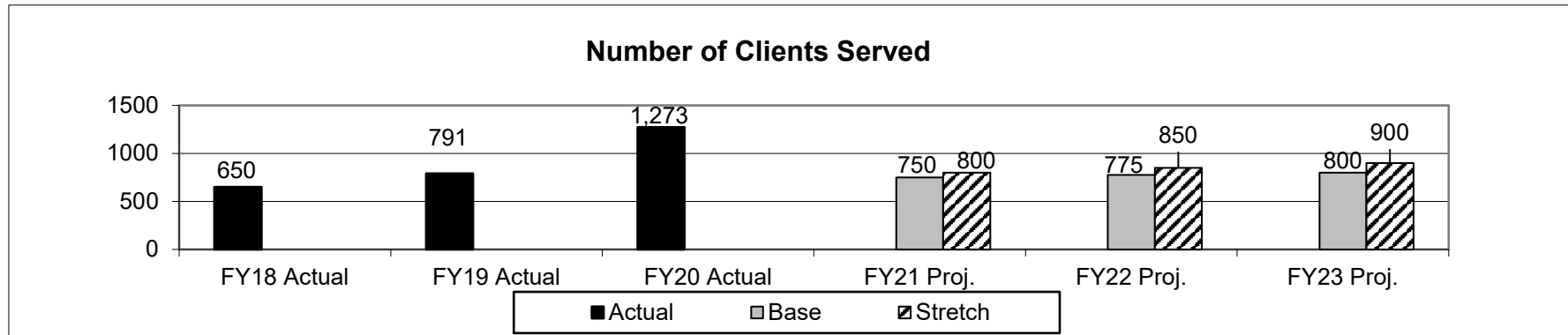
Program is found in the following core budget(s): Ag Business Development

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:

Consumer Outreach and Education

Missouri Grown Promotion

Farm to Table Efforts

Membership Assistance

Agritourism

PROGRAM DESCRIPTION

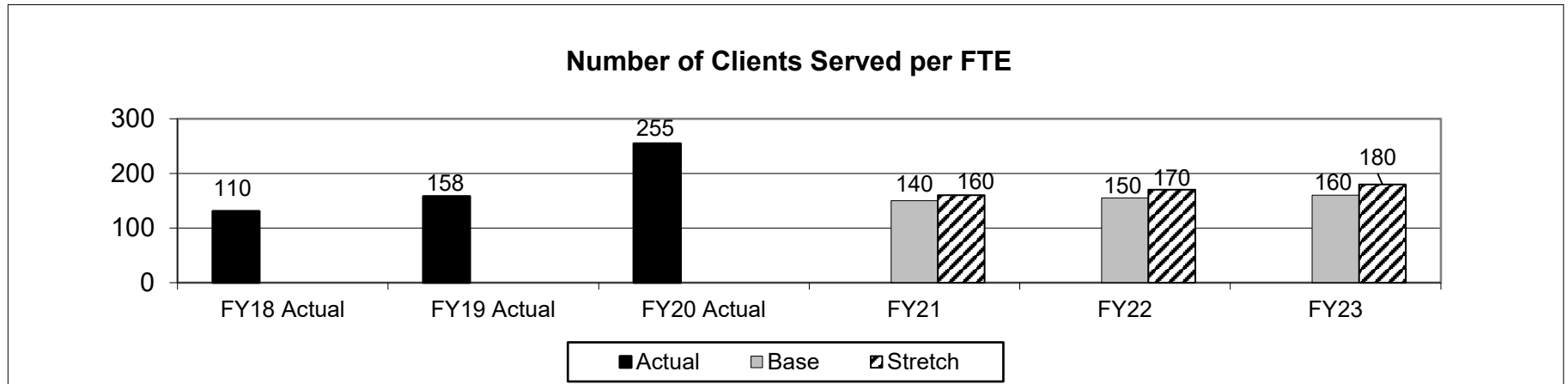
Department: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

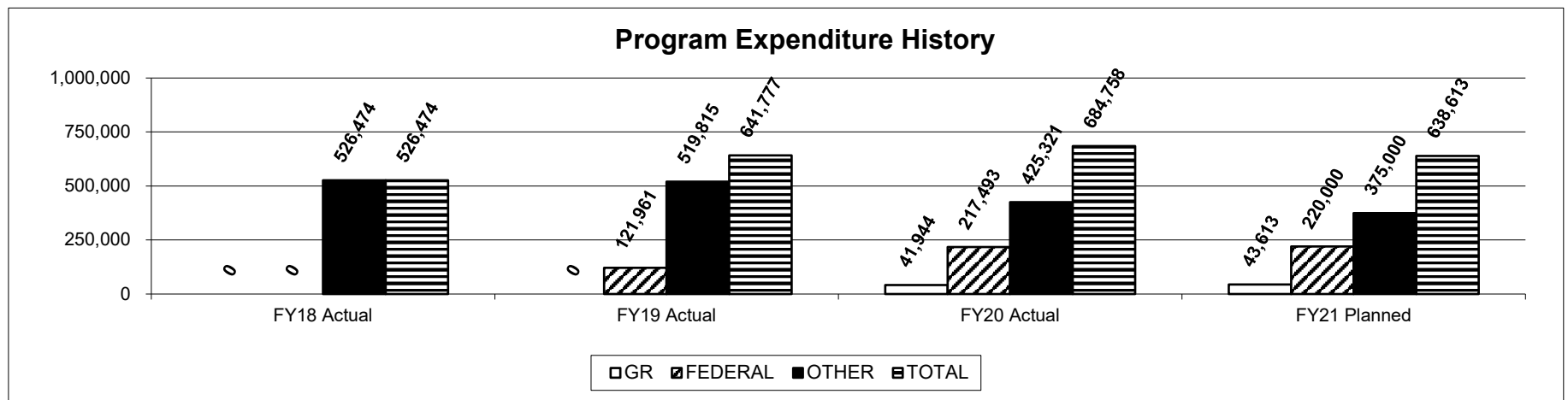
Program is found in the following core budget(s): Ag Business Development

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: Agriculture

HB Section(s): 6.020 & 6.025

Program Name: Missouri Grown

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

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 2022 Budget Request					FY 2022 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	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1	0	0	1	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
<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:

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)

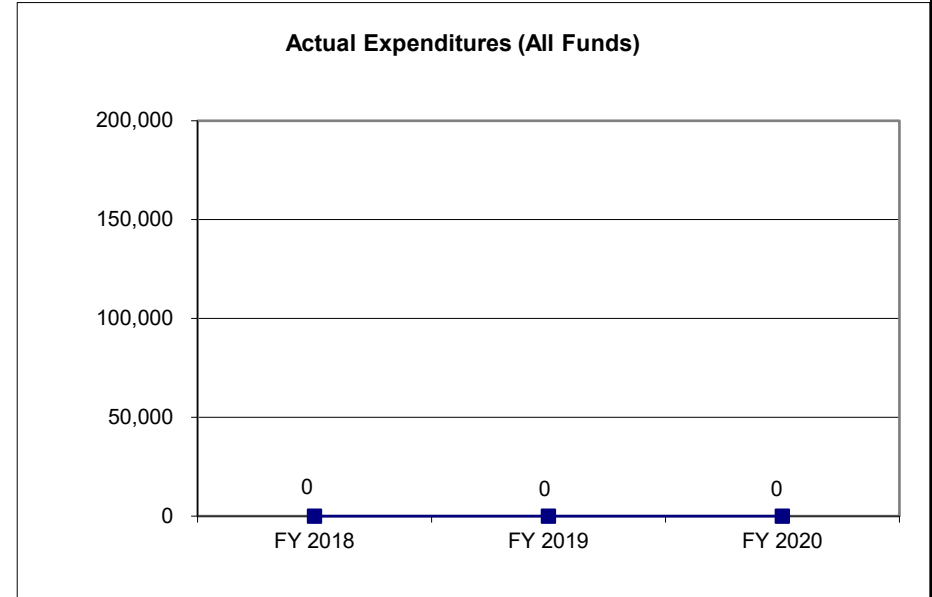
University of Missouri - Columbia's Abattoir

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	10,000	10,000	1	1
Less Reverted (All Funds)	(300)	(300)	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,700	9,700	1	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	9,700	9,700	1	N/A
Unexpended, by Fund:				
General Revenue	9,700	9,700	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



NOTES:

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

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ABATTOIR									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ABATTOIR								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	280,983	280,983
EE	0	0	1,598,695	1,598,695
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,879,678	1,879,678

FTE	0.00	0.00	5.00	5.00
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Est. Fringe	0	0	158,006	153,256
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

	FY 2022 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
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

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

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

CORE DECISION ITEM

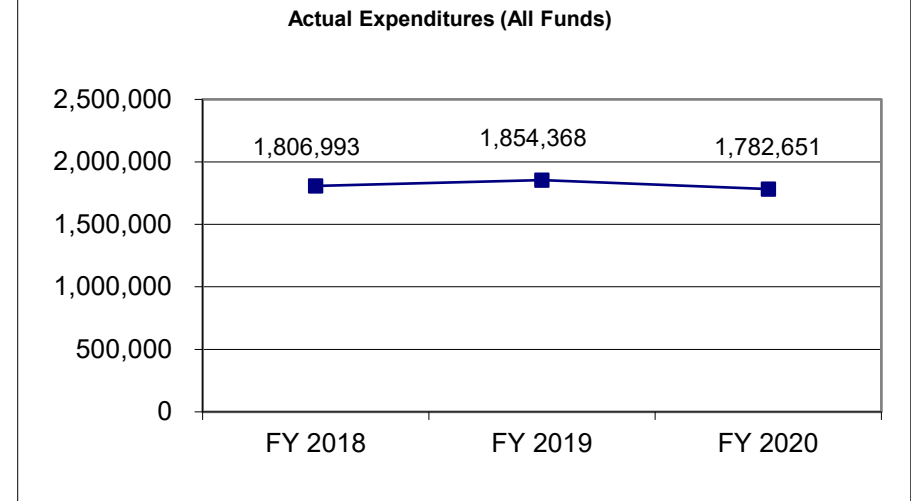
Department:	Agriculture	Budget Unit	35320C
Division:	Agriculture Business Development		
Core:	Wine and Grape Board	HB Section	6.030

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

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,867,926	1,869,710	1,875,586	1,879,678
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,867,926	1,869,710	1,875,586	N/A
Actual Expenditures (All Funds)	1,806,993	1,854,368	1,782,651	N/A
Unexpended (All Funds)	60,933	15,342	92,935	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,933	15,342	92,935	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	280,983	280,983	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,879,678	1,879,678	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	280,983	280,983	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,879,678	1,879,678	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	280,983	280,983	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	5.00	0	0	1,879,678	1,879,678	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WINE AND GRAPE BOARD									
CORE									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	282,197	4.92	280,983	5.00	280,983	5.00	0	0.00	
TOTAL - PS	282,197	4.92	280,983	5.00	280,983	5.00	0	0.00	
EXPENSE & EQUIPMENT									
MISSOURI WINE AND GRAPE FUND	1,500,414	0.00	1,598,695	0.00	1,598,695	0.00	0	0.00	
TOTAL - EE	1,500,414	0.00	1,598,695	0.00	1,598,695	0.00	0	0.00	
PROGRAM-SPECIFIC									
MISSOURI WINE AND GRAPE FUND	40	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	40	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,782,651	4.92	1,879,678	5.00	1,879,678	5.00	0	0.00	
Personal Service - 1350009									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	4,444	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,444	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	4,444	0.00	0	0.00	
GRAND TOTAL	\$1,782,651	4.92	\$1,879,678	5.00	\$1,884,122	5.00	\$0	0.00	

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
\$0	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	42,460	1.00	41,486	1.00	0	0.00	0	0.00
MARKETING SPECIALIST III	94,975	1.92	97,227	2.00	0	0.00	0	0.00
AGRICULTURE MGR B1	66,434	1.00	64,410	1.00	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	963	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	78,328	1.00	76,897	1.00	76,897	1.00	0	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	97,227	2.00	0	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	65,373	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	41,486	1.00	0	0.00
TOTAL - PS	282,197	4.92	280,983	5.00	280,983	5.00	0	0.00
TRAVEL, IN-STATE	27,891	0.00	22,052	0.00	22,052	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,261	0.00	9,950	0.00	9,950	0.00	0	0.00
SUPPLIES	36,364	0.00	51,200	0.00	51,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	24,647	0.00	34,750	0.00	34,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	7,142	0.00	7,250	0.00	7,250	0.00	0	0.00
PROFESSIONAL SERVICES	1,349,343	0.00	1,450,523	0.00	1,450,523	0.00	0	0.00
M&R SERVICES	13,313	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	143	0.00	2,500	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	517	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,270	0.00	3,500	0.00	3,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	23,523	0.00	14,970	0.00	14,970	0.00	0	0.00
TOTAL - EE	1,500,414	0.00	1,598,695	0.00	1,598,695	0.00	0	0.00
REFUNDS	40	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	40	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,782,651	4.92	\$1,879,678	5.00	\$1,879,678	5.00	\$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	\$1,782,651	4.92	\$1,879,678	5.00	\$1,879,678	5.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

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

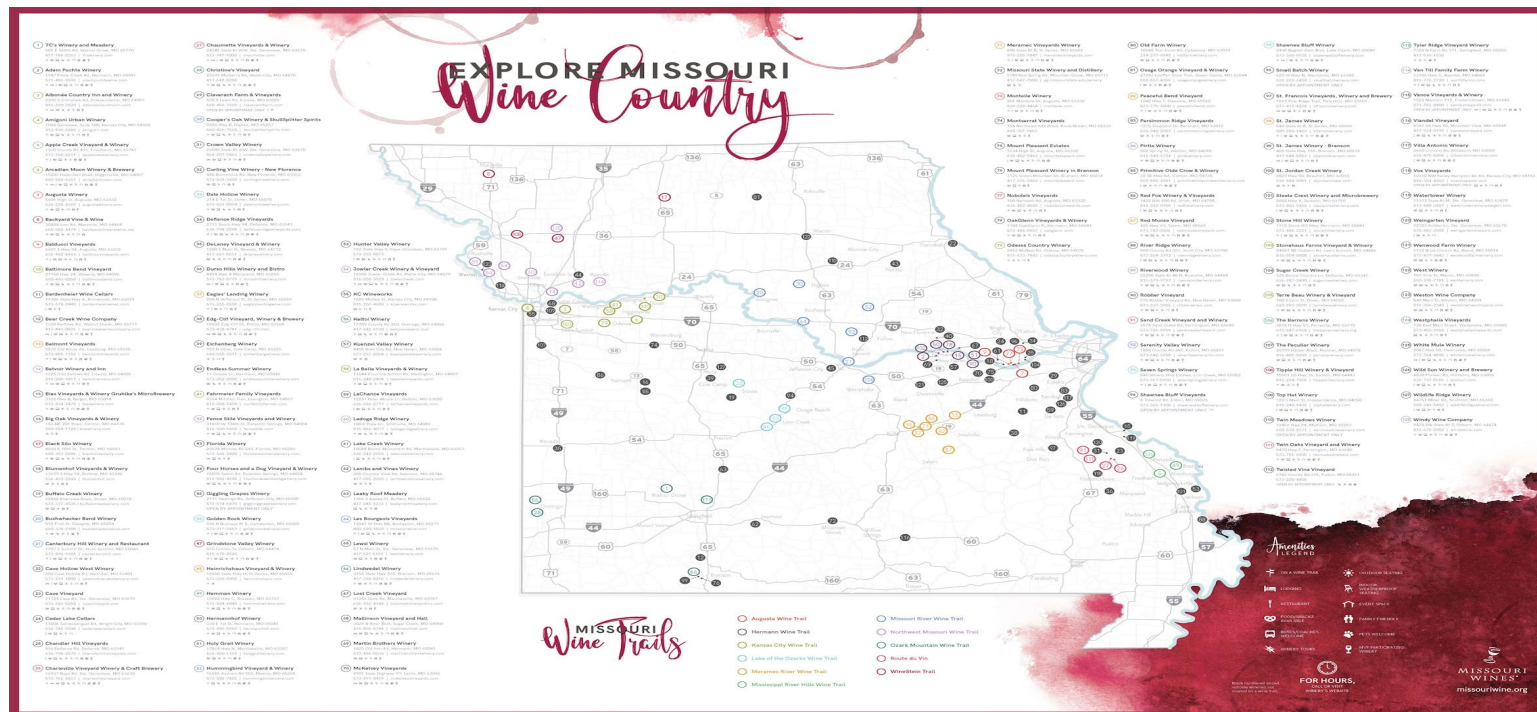
1a. What strategic priority does this program address?

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 129 in 2020
- 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 produce, encouraging visits to wineries and increasing market share for Missouri wines

Winery Locations (As of July 2020)



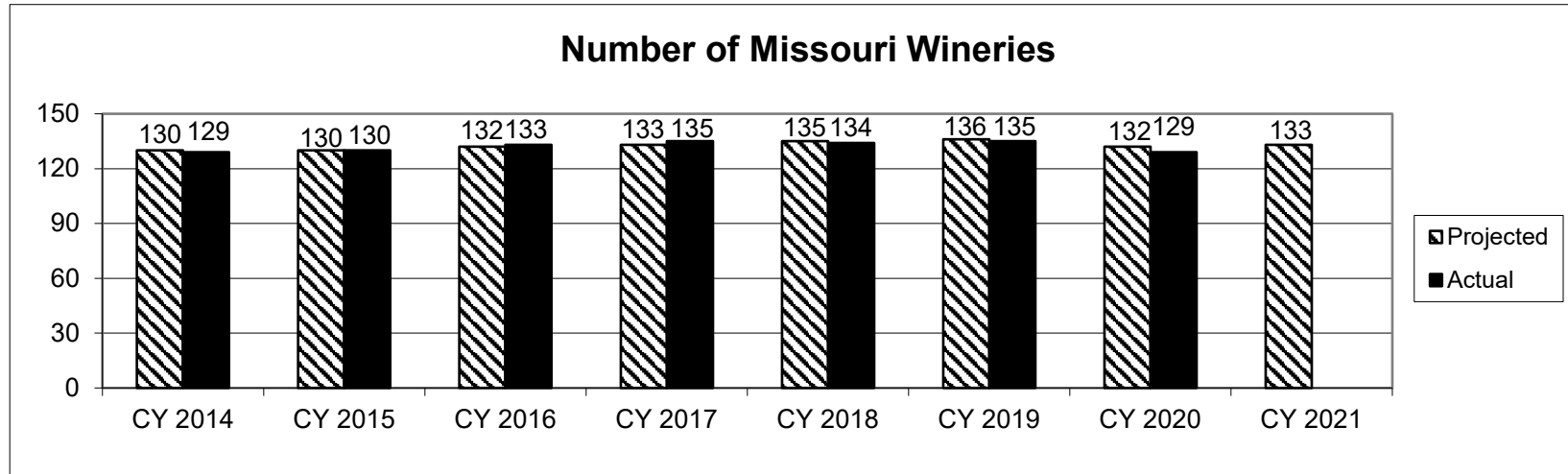
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

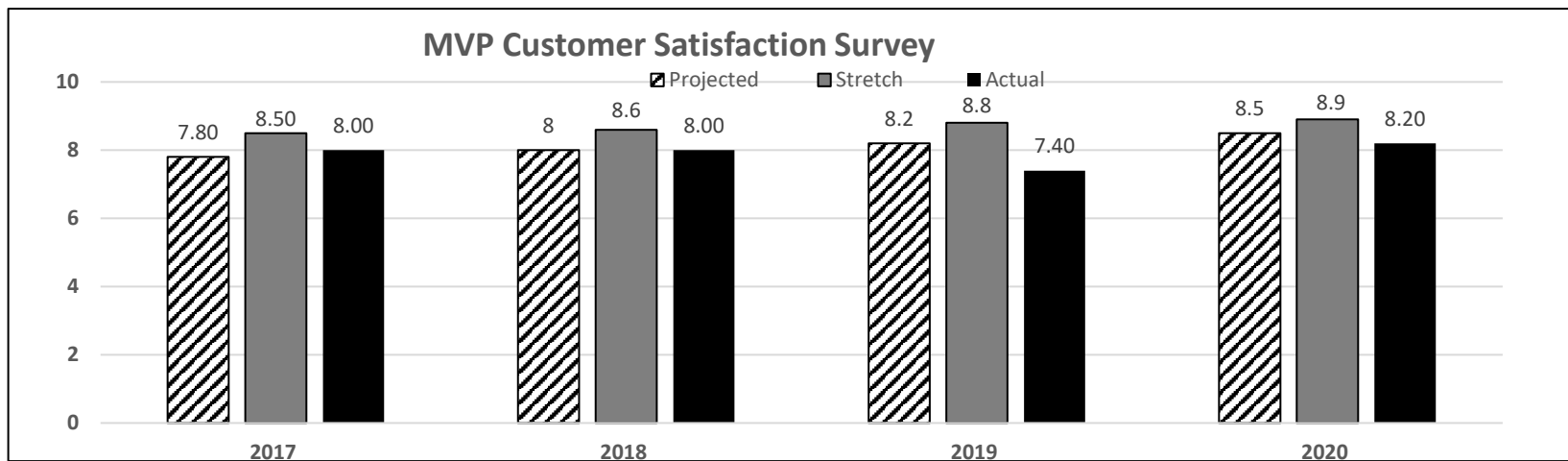
Program is found in the following core budgets: Wine and Grape Board

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 10,121 participants and generated 109,380 winery visits (as of 8.18.20). The survey was conducted in late 2019 and sent to active participants. 842 responses were collected. Overall satisfaction of the program was rated on a ten point scale.



PROGRAM DESCRIPTION

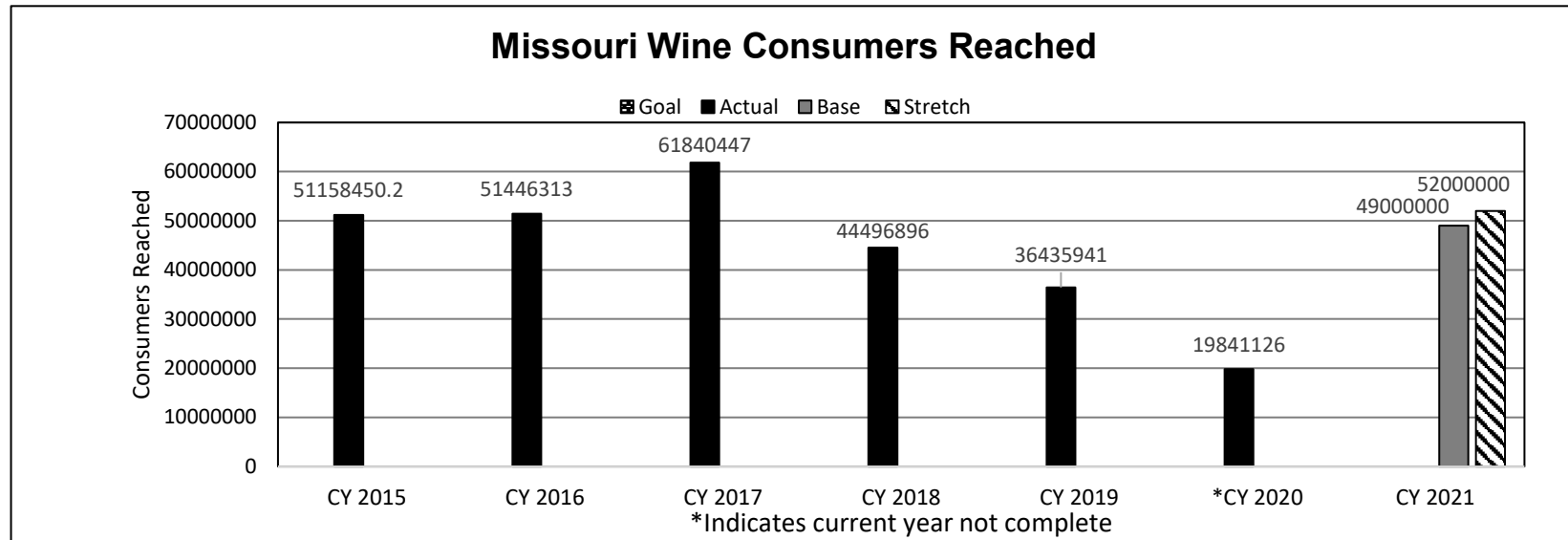
Department: Agriculture

Program Name: Wine and Grape Board

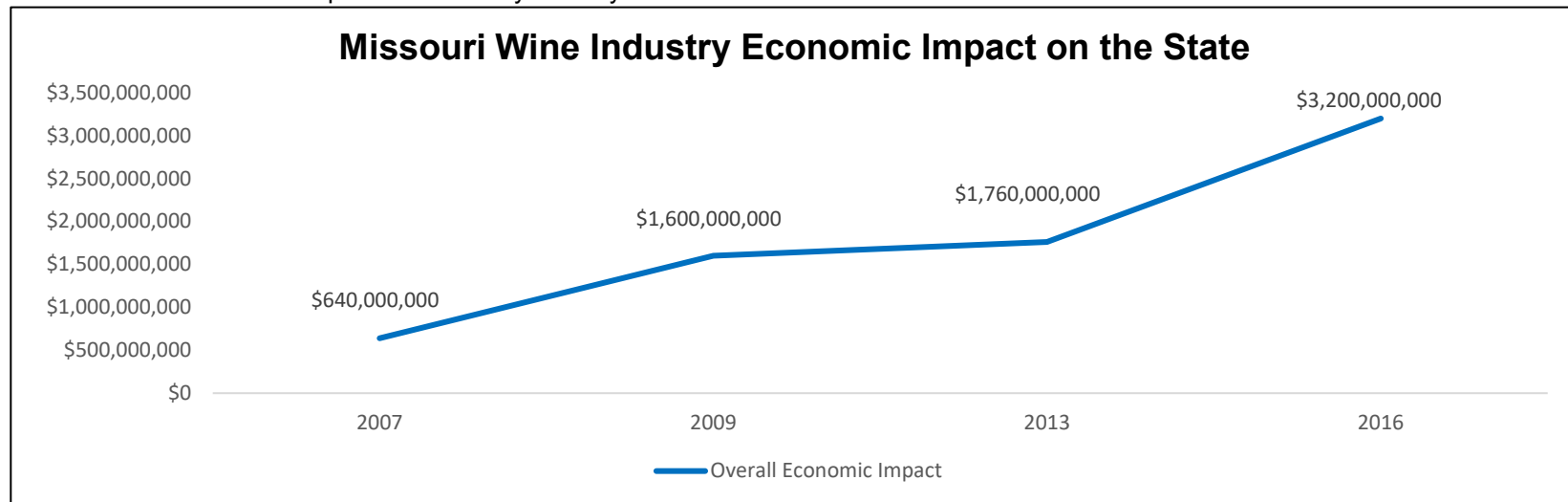
Program is found in the following core budgets: Wine and Grape Board

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

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



Overall economic impact of the winery industry on the state of Missouri



PROGRAM DESCRIPTION

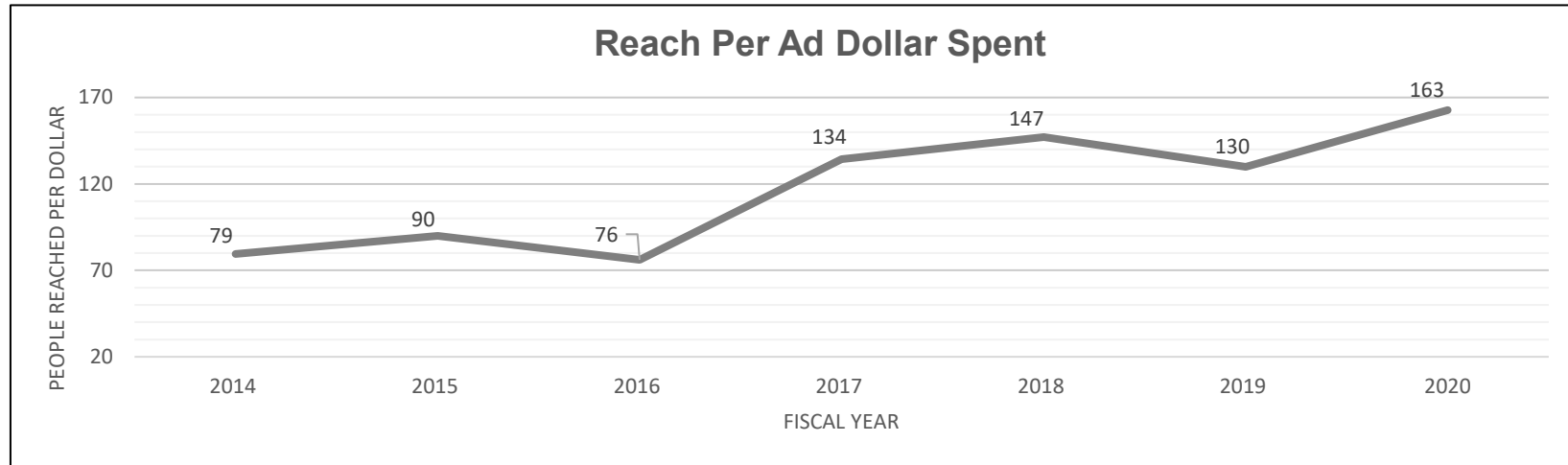
Department: Agriculture

Program Name: Wine and Grape Board

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

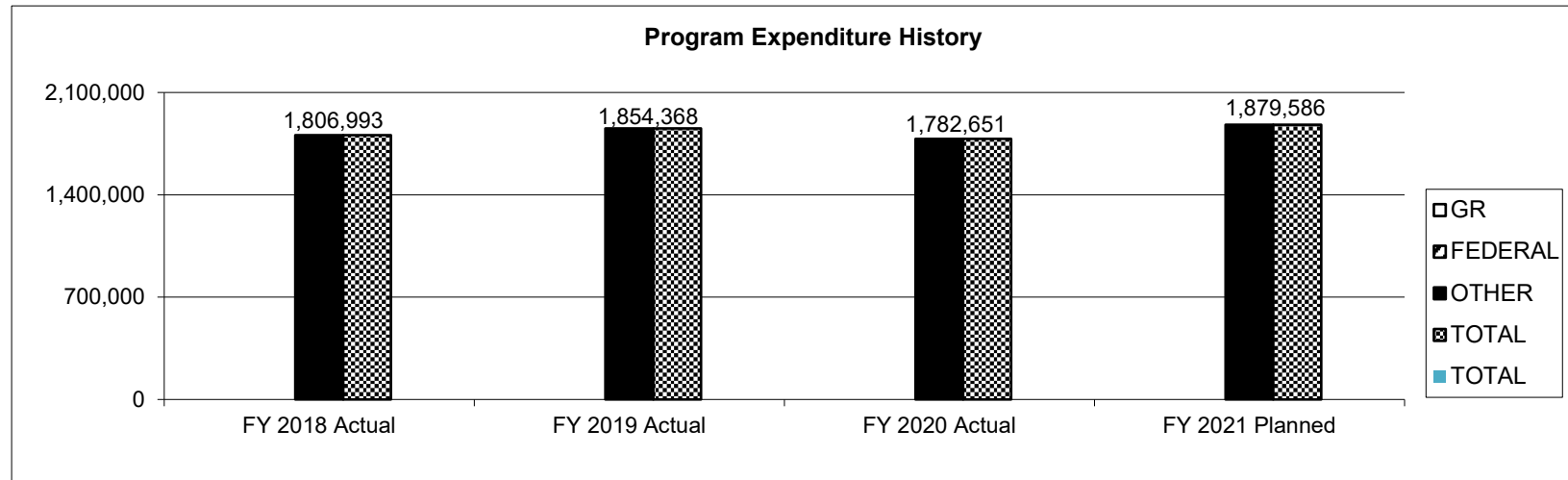
2d. Provide a measure(s) of the program's efficiency.

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.

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



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: _____ OF _____

Agriculture		Budget Unit	35320C
Wine & Grape Board			
Personal Services	DI# 1350009	HB Section	6.030

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	4,444	4,444
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	4,444	4,444
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,472	1,472
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Missouri Wine & Grape Board approved a salary increase to improve staff retention and reduce turnover. Over the last 5 years, there has been an 80% 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: _____ OF _____

Agriculture		Budget Unit	35320C
Wine & Grape Board			
Personal Services	DI#	HB Section	6.030

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

Total FY22 PS Approp	\$ 280,983
Staff salaries @ 9-1-20:	\$ 285,427

Anticipated PS Deficit:	\$ (4,444)

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
Admin Specialist Prof (02AM40)					672		672		
Sr. Ag Marketing Specialist (01AG40)					1,481		1,481		
Agriculture Business Manager (01AG60)					1,052		1,052		
Principal Asst Board/Commission (009878)					1,239		1,239	0.0	
Total PS	0	0.0	0	0.0	4,444	0.0	4,444	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	4,444	0.0	4,444	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

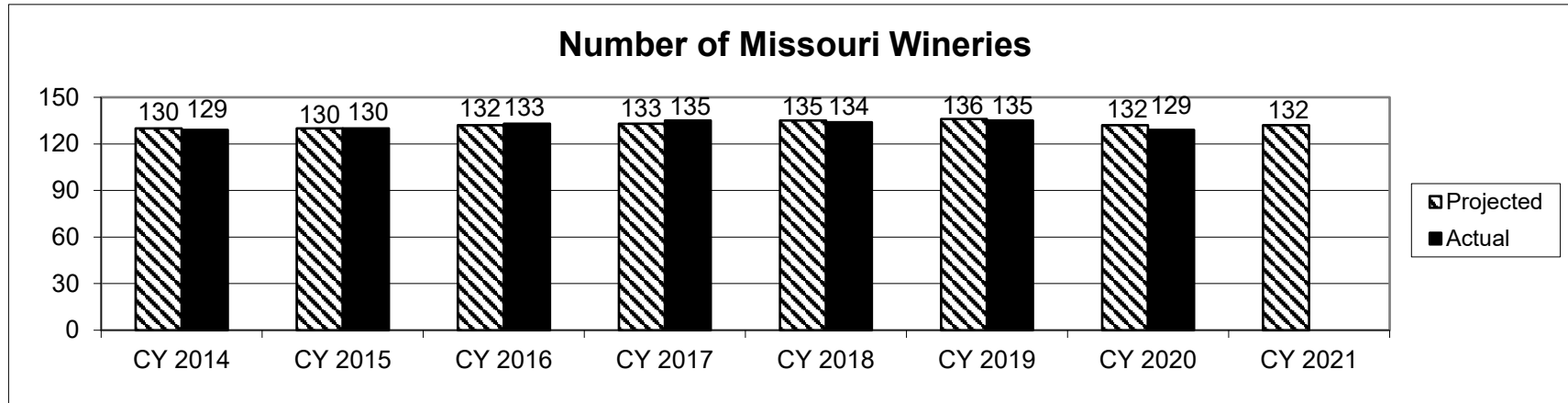
Agriculture			Budget Unit		35320C				
Wine & Grape Board									
Personal Services		DI#	HB Section		6.030				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: _____ OF _____

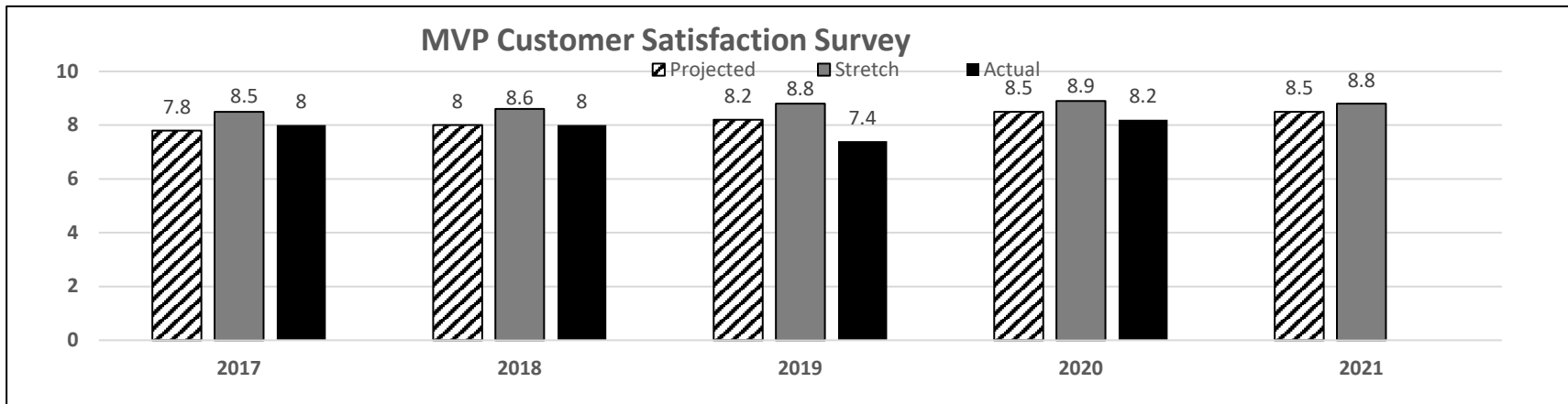
Agriculture		Budget Unit	35320C
Wine & Grape Board			
Personal Services	DI#	HB Section	6.030

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.



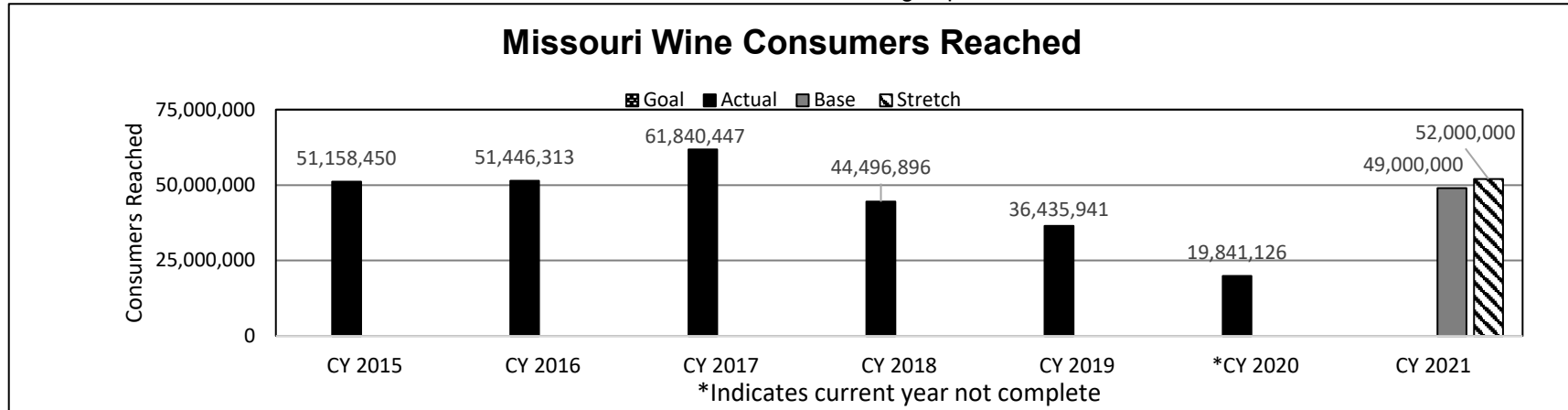
Customer Satisfaction Surveys will be provided to participants of our Missouri Winery Visitors Program (MVP) that earn points and rewards for visiting Missouri wineries. The program currently has 10,121 participants and generated 109,380 winery visits (as of 8.18.20). The survey was conducted in late 2019 and sent to active participants. 842 responses were collected. Overall satisfaction of the program was rated on a ten point scale.

RANK: _____ NEW DECISION ITEM OF _____

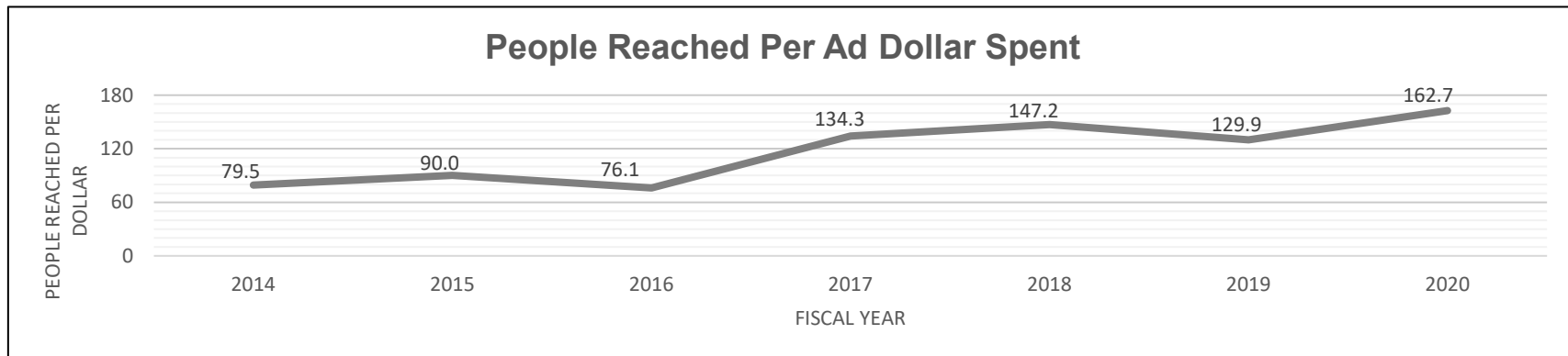
Agriculture		Budget Unit	35320C
Wine & Grape Board			
Personal Services	DI#	HB Section	6.030

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.



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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WINE AND GRAPE BOARD								
Personal Service - 1350009								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	1,239	0.00	0	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	1,481	0.00	0	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	1,052	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	672	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,444	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,444	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	\$4,444	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	135,648	135,648
EE	0	0	11,354	11,354
PSD	0	0	875,557	875,557
TRF	25,000	0	0	25,000
Total	25,000	0	1,022,559	1,047,559

FTE	0.00	0.00	3.20	3.20
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Est. Fringe	0	0	89,880	89,880
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

	FY 2022 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	3.20	3.20
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Est. Fringe	0	0	44,954	44,954
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 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, and down payment loans for producers and farmers. 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

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
 Down Payment Loan Program
 Family Farm Breeding Livestock Loan Program
 Livestock Feed and Crop Input Loan Guarantee Program

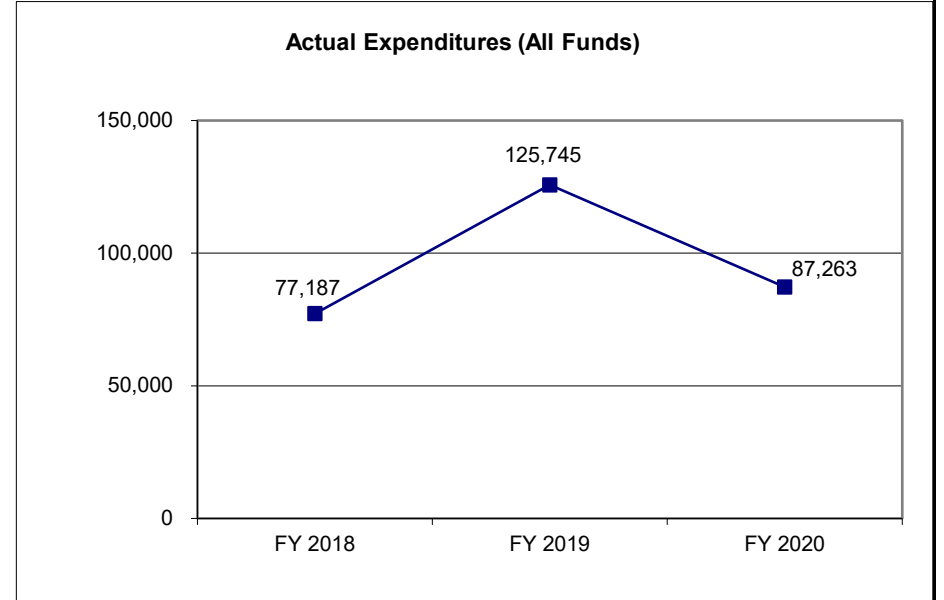
Meat Processing Facility Investment Tax Credit Program
 New Generation Cooperative Incentive Tax Credit Program
 Qualified Beef Tax Credits Program
 Single-Purpose Animal Facilities Loan Guarantee Program
 Value-Added Grant Program
 Value-Added Loan Guarantee Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,012,207	1,059,720	1,018,503	1,022,559
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	1,059,720	1,018,503	N/A
Actual Expenditures (All Funds)	77,187	125,745	87,263	N/A
Unexpended (All Funds)	935,020	933,975	931,240	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	935,020	933,975	931,240	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	135,648	135,648	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	147,012	147,012	
DEPARTMENT CORE REQUEST							
	PS	3.20	0	0	135,648	135,648	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	147,012	147,012	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.20	0	0	135,648	135,648	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	147,012	147,012	

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	80,783	1.83	123,725	3.00	123,725	3.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	11,923	0.20	11,923	0.20	0	0.00	
TOTAL - PS	80,783	1.83	135,648	3.20	135,648	3.20	0	0.00	
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	6,479	0.00	9,254	0.00	9,254	0.00	0	0.00	
AG PRODUCT UTILIZATION GRANT	0	0.00	100	0.00	100	0.00	0	0.00	
LIVSTK FEED CROP LOAN PRGM	0	0.00	2,000	0.00	2,000	0.00	0	0.00	
TOTAL - EE	6,479	0.00	11,354	0.00	11,354	0.00	0	0.00	
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	0	0.00	
TOTAL - PD	0	0.00	10	0.00	10	0.00	0	0.00	
TOTAL	87,262	1.83	147,012	3.20	147,012	3.20	0	0.00	
GRAND TOTAL	\$87,262	1.83	\$147,012	3.20	\$147,012	3.20	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SINGL ANIMAL FAC LOAN TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SINGL ANIMAL FAC LOAN PRG									
CORE									
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
TOTAL	0	0.00	201,046	0.00	201,046	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTE	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL	0	0.00	624,501	0.00	624,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM-SPECIFIC								
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	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 25% 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 25% 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 25% 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 flexibility could be needed if there are loan defaults in any of the loan guarantee programs.	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	454	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	0	0.00	33,118	1.00	0	0.00	0	0.00
AGRICULTURAL LOAN OFFICER	80,783	1.83	90,153	2.00	0	0.00	0	0.00
AGRICULTURE MGR B1	0	0.00	11,923	0.20	0	0.00	0	0.00
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	90,153	2.00	0	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	11,923	0.20	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	454	0.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	33,118	1.00	0	0.00
TOTAL - PS	80,783	1.83	135,648	3.20	135,648	3.20	0	0.00
TRAVEL, IN-STATE	0	0.00	1,356	0.00	1,356	0.00	0	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	1,109	0.00	1,605	0.00	1,605	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	359	0.00	598	0.00	598	0.00	0	0.00
COMMUNICATION SERV & SUPP	340	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	654	0.00	2,000	0.00	2,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	0	0.00
M&R SERVICES	2,940	0.00	1,845	0.00	1,845	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	0	0.00
OTHER EQUIPMENT	358	0.00	485	0.00	485	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	750	0.00	750	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	0	0.00
MISCELLANEOUS EXPENSES	719	0.00	655	0.00	655	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	0	0.00
TOTAL - EE	6,479	0.00	11,354	0.00	11,354	0.00	0	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	0	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	0	0.00
GRAND TOTAL	\$87,262	1.83	\$147,012	3.20	\$147,012	3.20	\$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	\$87,262	1.83	\$147,012	3.20	\$147,012	3.20		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	201,046	0.00	201,046	0.00	0	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	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	\$201,046	0.00	\$201,046	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	624,501	0.00	624,501	0.00	0	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	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	\$624,501	0.00	\$624,501	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00		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

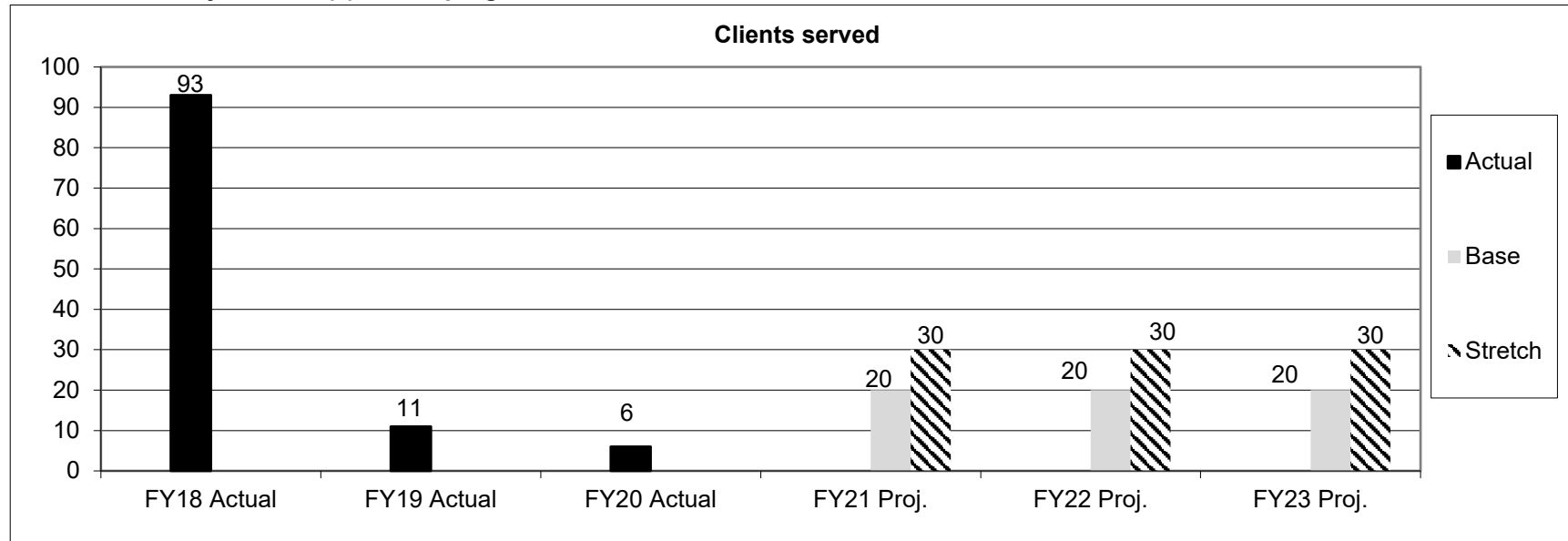
1a. What strategic priority does this program address?

- 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.



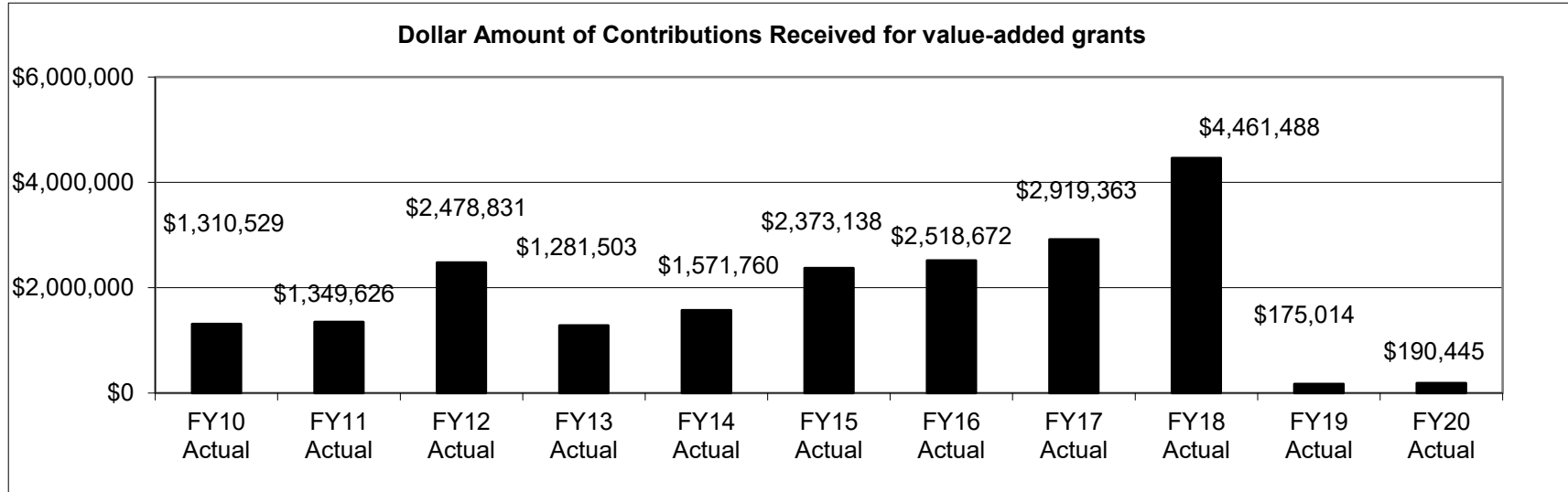
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 348.430

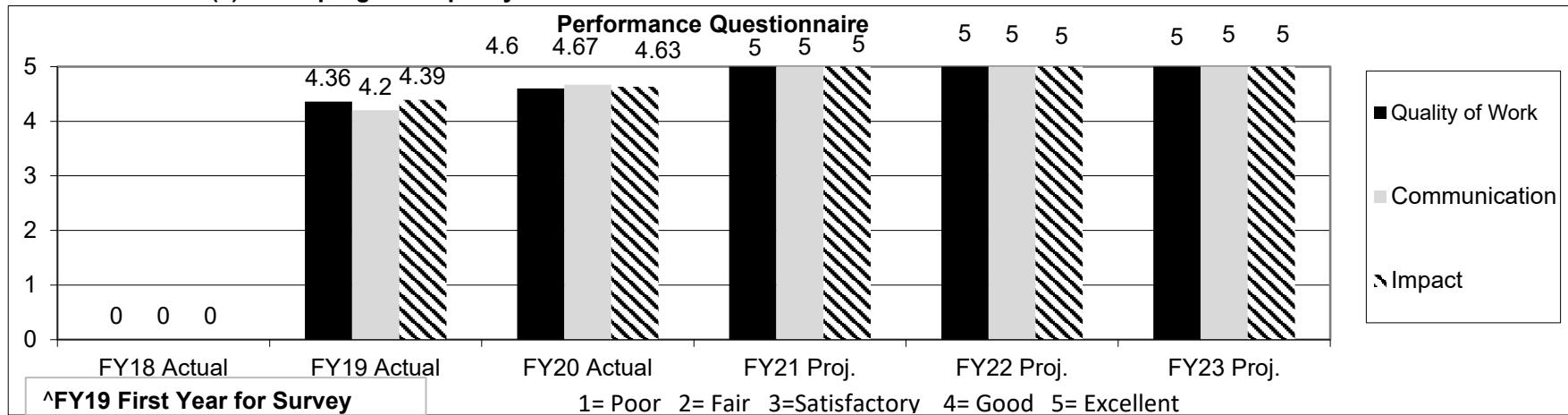
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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



Note 1: In the last 11 years, \$20.6 million in contributions has been received to fund the value-added and farm to table grants. Approximately \$11.8 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: We mailed 6 surveys and received 3 back from contributors

PROGRAM DESCRIPTION

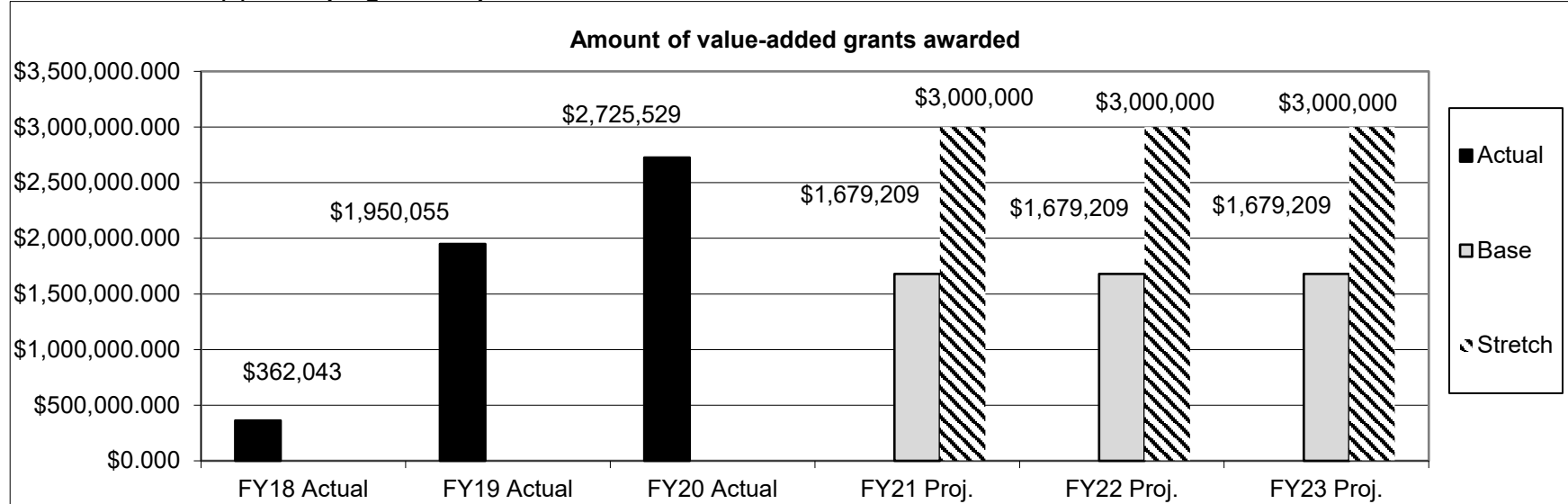
Department: Agriculture

HB Section(s): 348.430

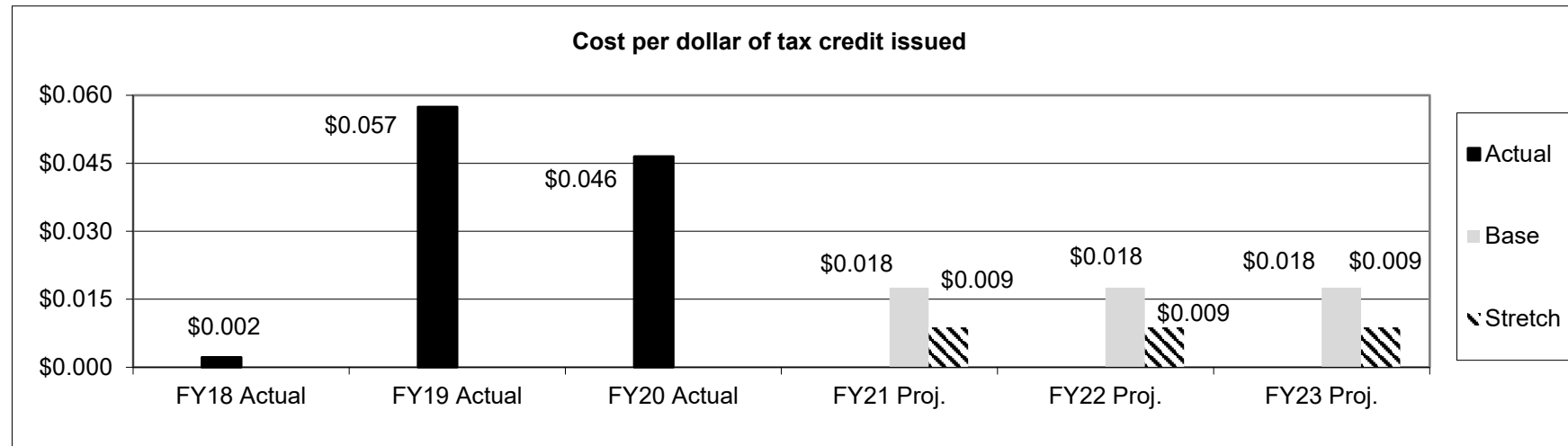
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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

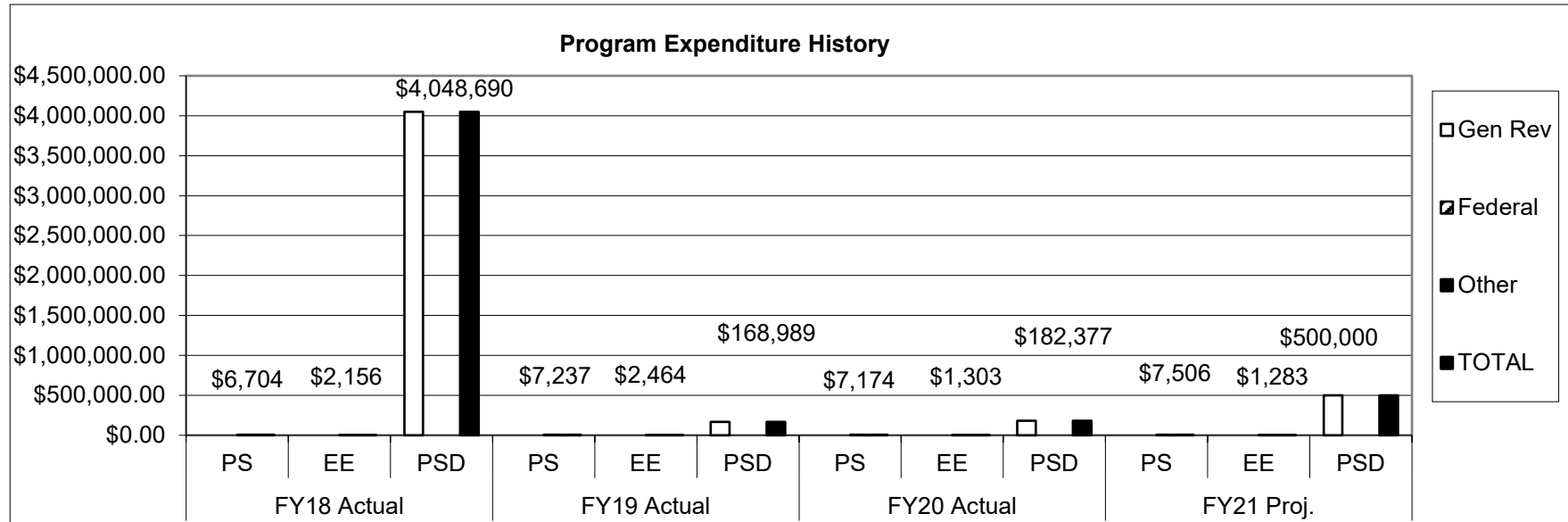
Department: Agriculture

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 & 348.220.01

Program Name: Animal Waste Treatment System Loan Program

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

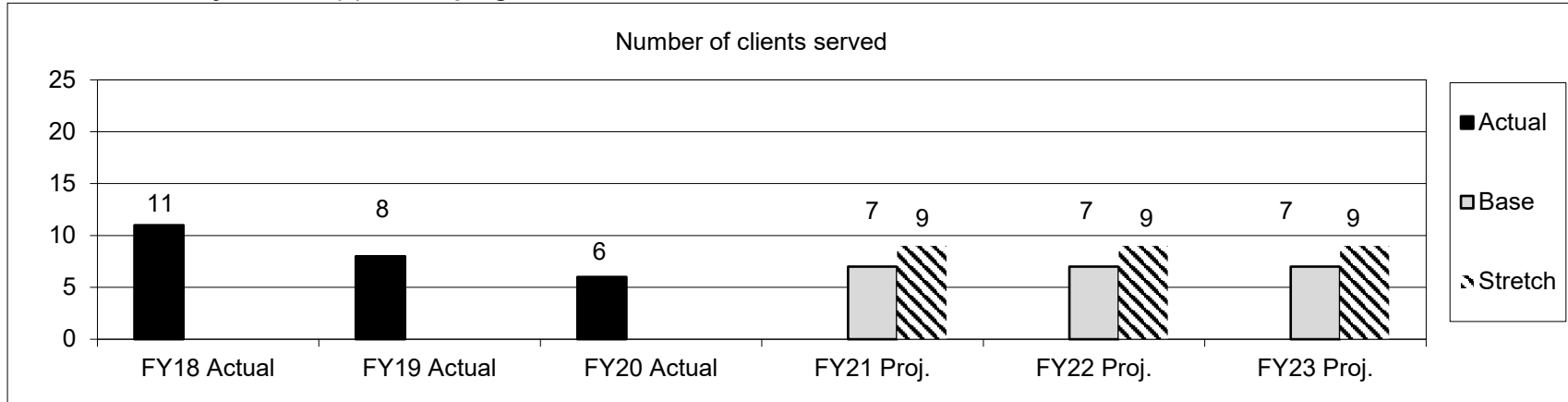
1a. What strategic priority does this program address?

· 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

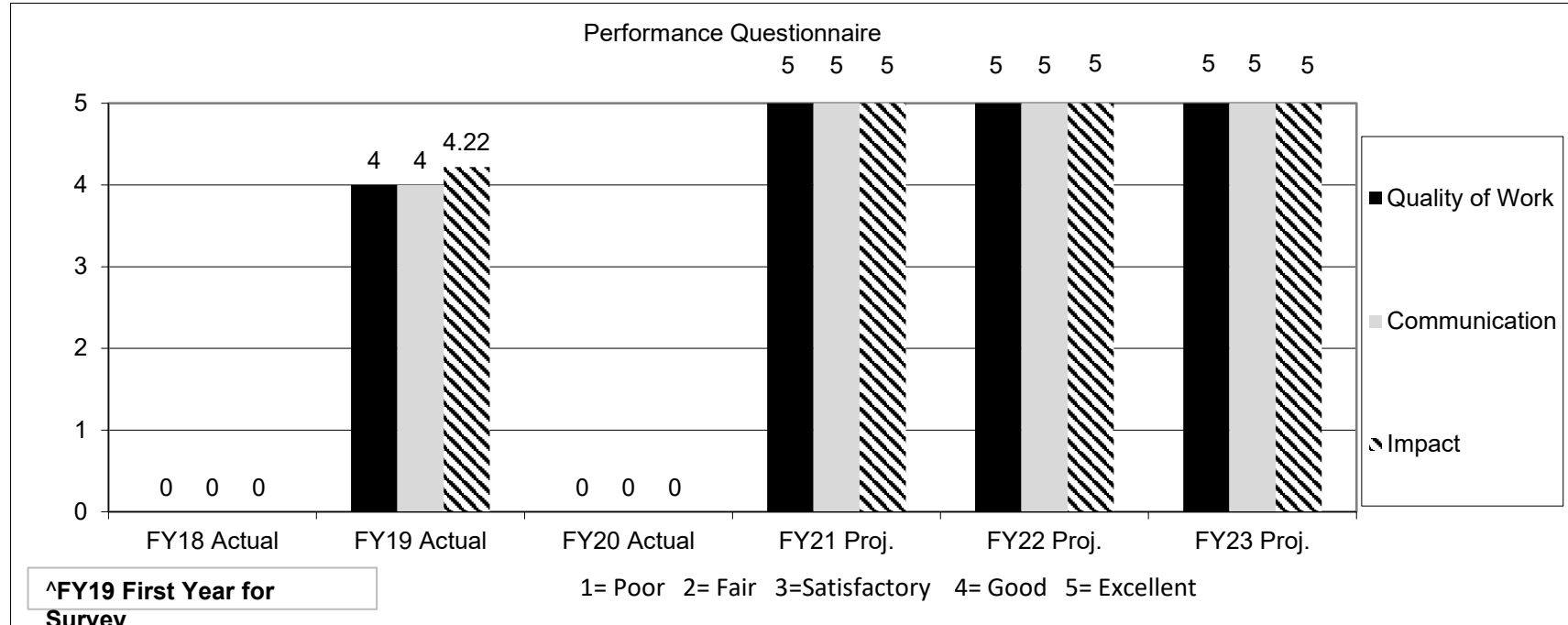
Department: Agriculture

HB Section(s): 6.035 & 348.220.01

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: We mailed 2 surveys and received 0 back from lenders and borrowers

PROGRAM DESCRIPTION

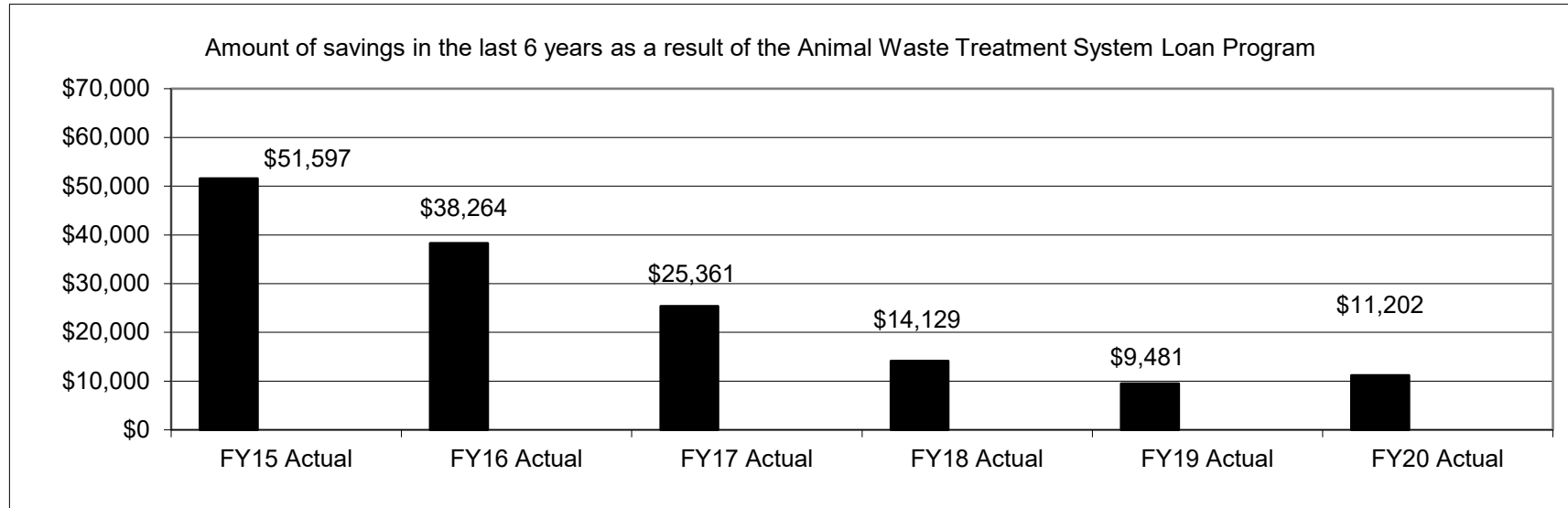
Department: Agriculture

HB Section(s): 6.035 & 348.220.01

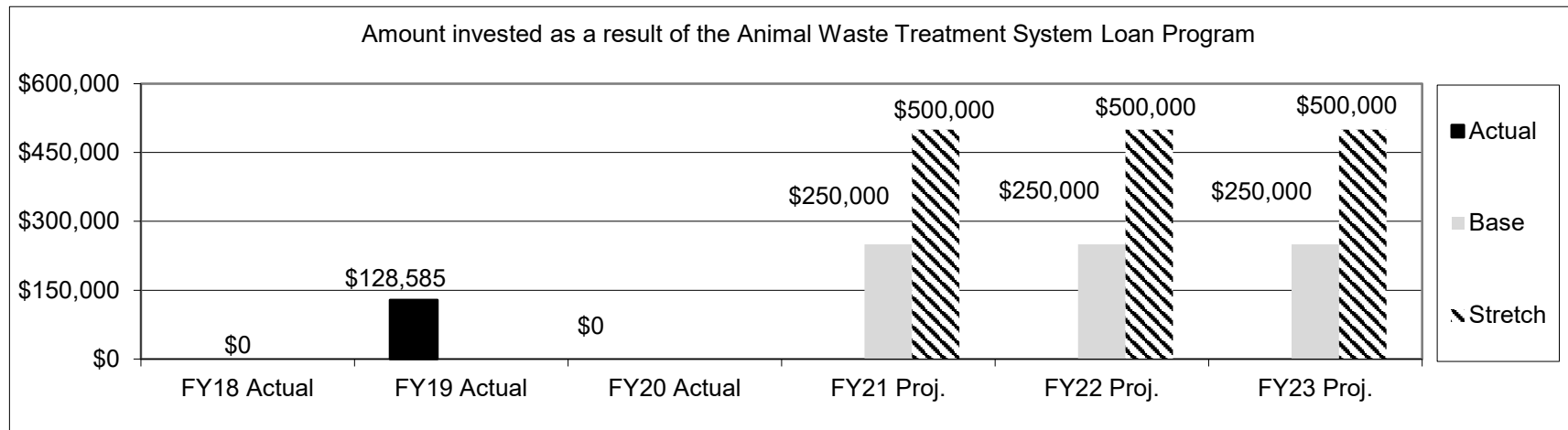
Program Name: Animal Waste Treatment System Loan Program

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

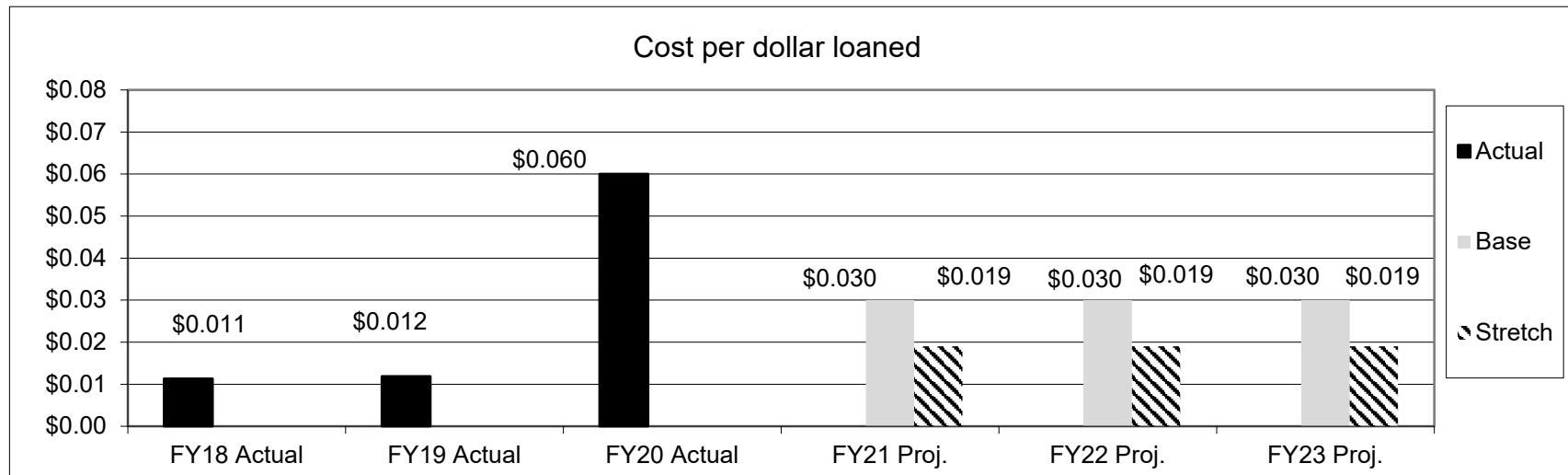
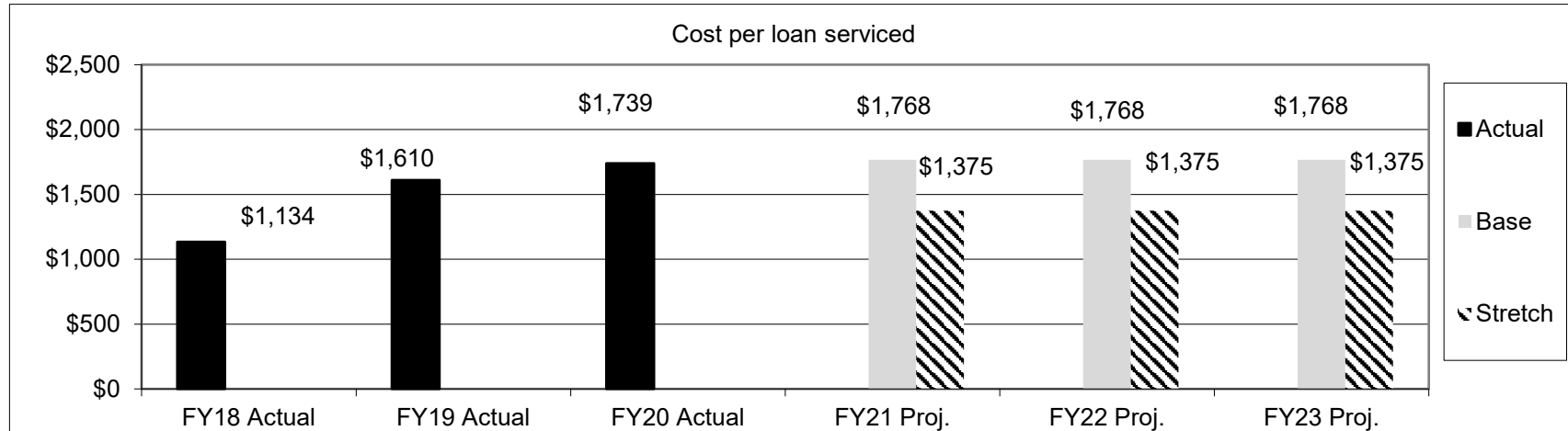
Department: Agriculture

HB Section(s): 6.035 & 348.220.01

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

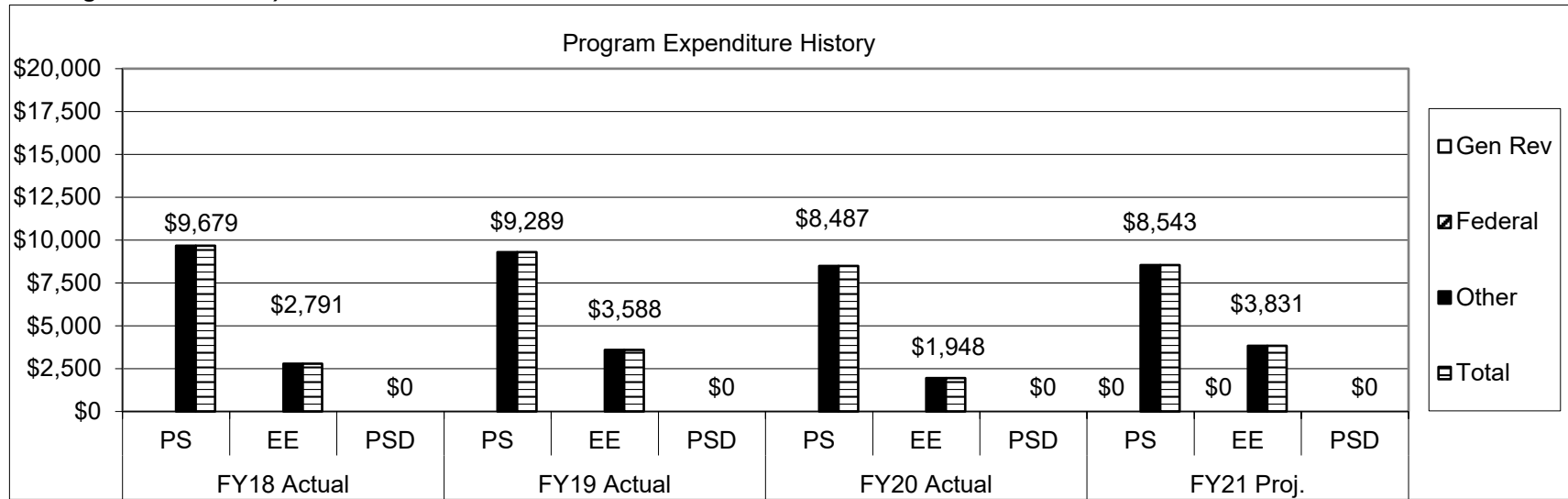
Department: Agriculture

HB Section(s): 6.035 & 348.220.01

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): 348.070 & 348.080
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 \$552,500 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.

Number of clients served as a result of the Beginning Farmer Loan Program

Fiscal Year	Actual	Base	Stretch
FY18 Actual	144		
FY19 Actual	143		
FY20 Actual	138		
FY21 Proj.		146	155
FY22 Proj.		146	155
FY23 Proj.		146	155

PROGRAM DESCRIPTION

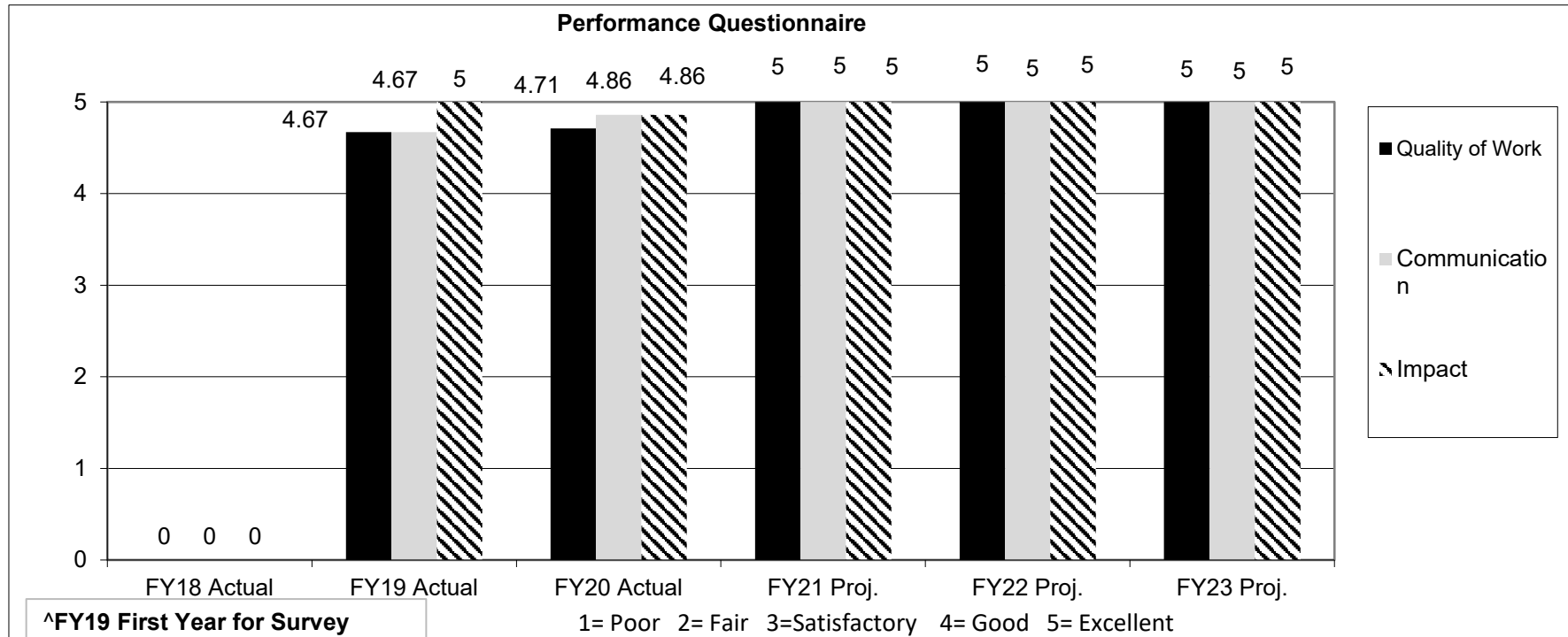
Department: Agriculture

HB Section(s): 348.070 & 348.080

Program Name: Beginning Farmer Loan Program

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

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



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

*Impact = Value added to their business

Note 1: We mailed 12 surveys and received 7 back from lenders and borrowers

PROGRAM DESCRIPTION

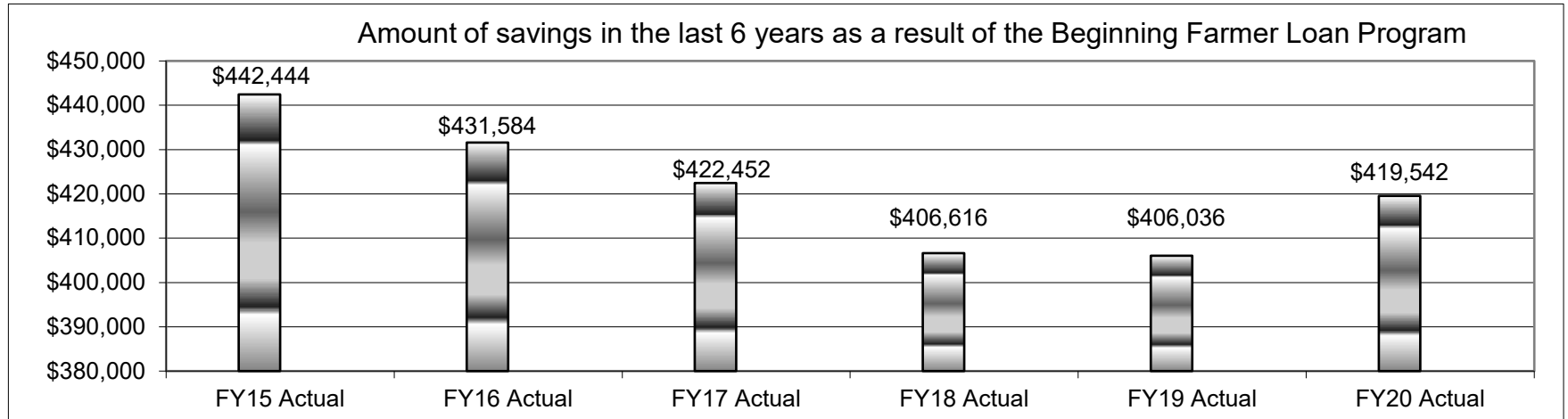
Department: Agriculture

HB Section(s): 348.070 & 348.080

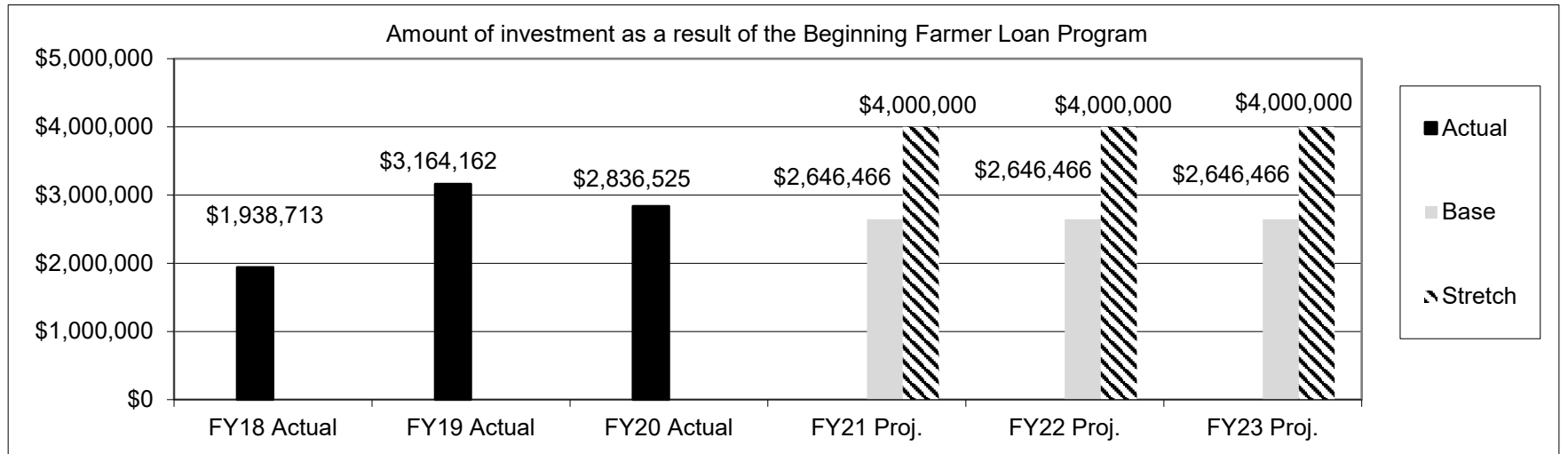
Program Name: Beginning Farmer Loan Program

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

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



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

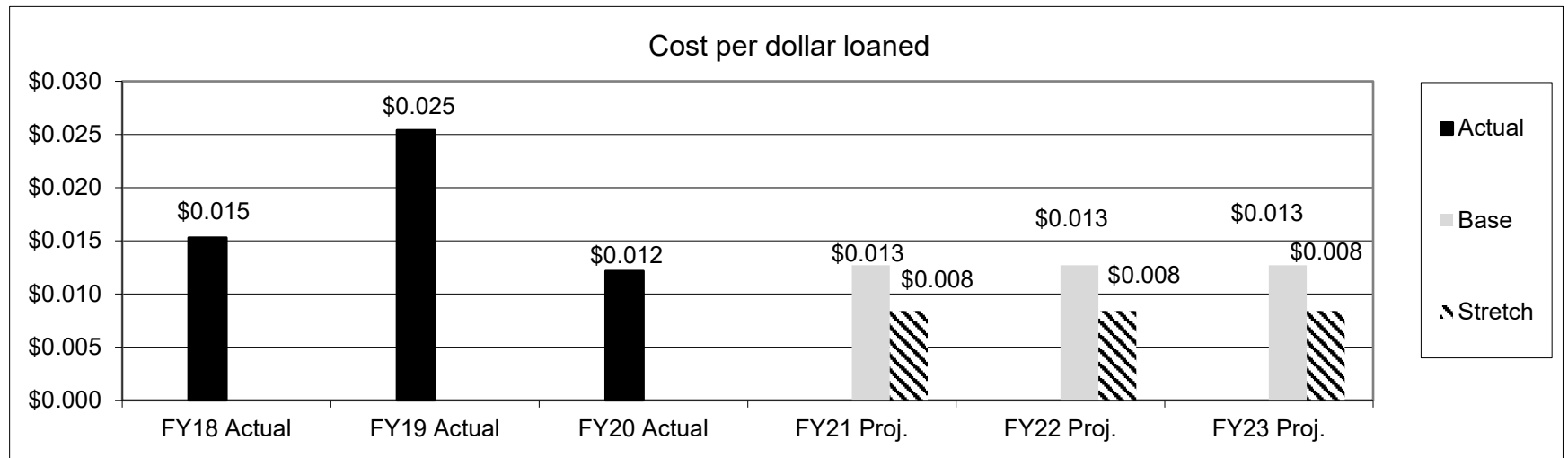
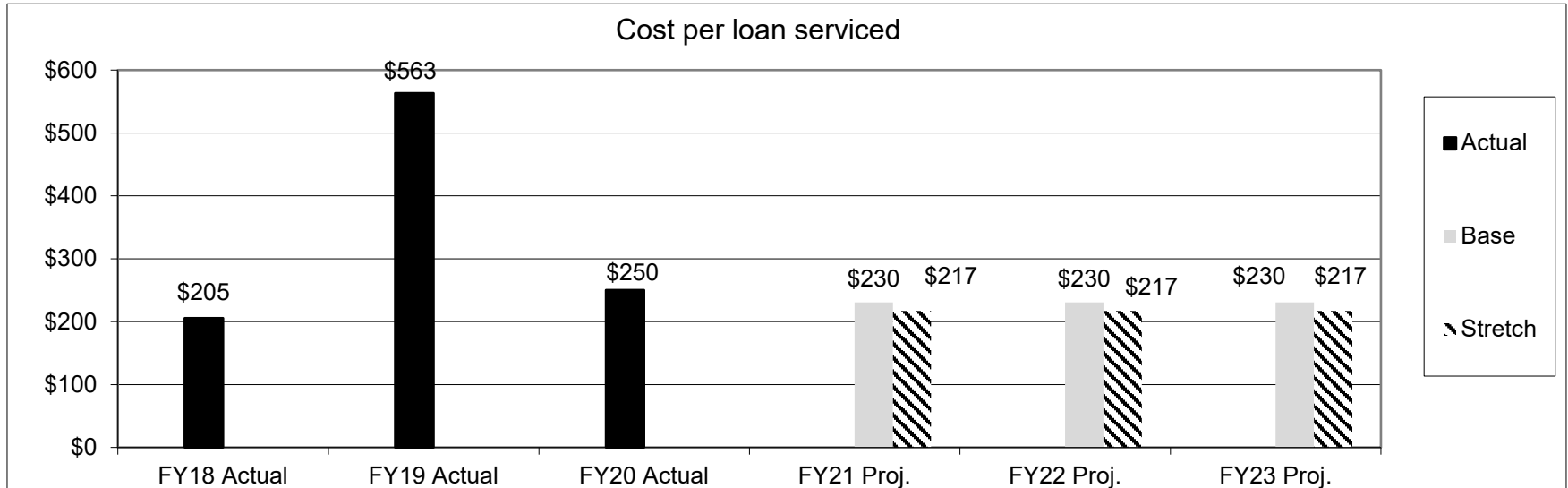
Department: Agriculture

HB Section(s): 348.070 & 348.080

Program Name: Beginning Farmer Loan Program

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

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



PROGRAM DESCRIPTION

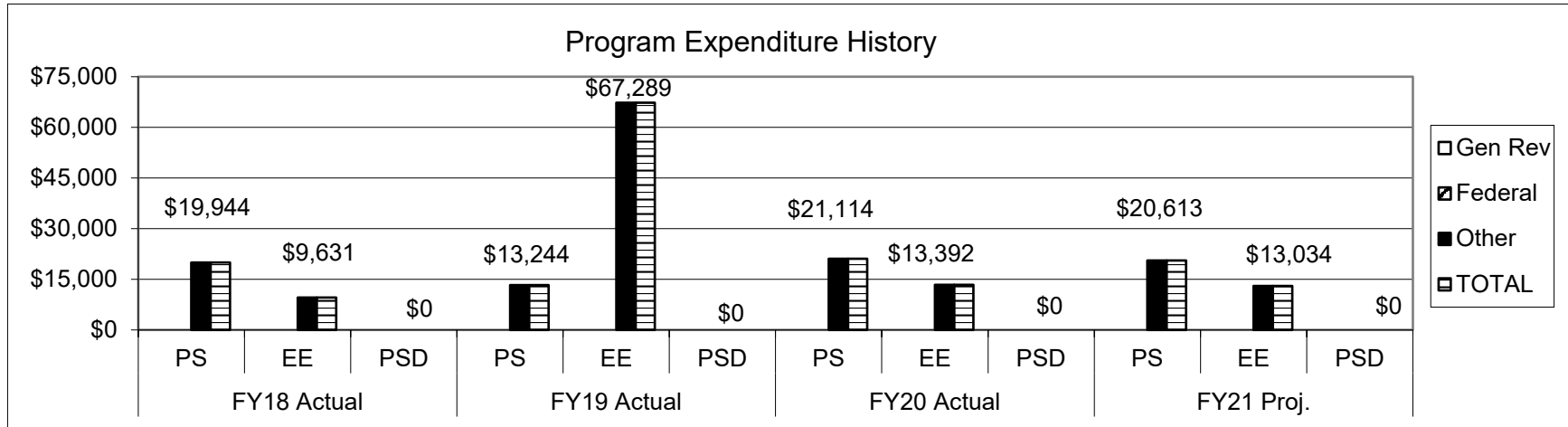
Department: Agriculture

HB Section(s): 348.070 & 348.080

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: **Down Payment Loan Program**

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

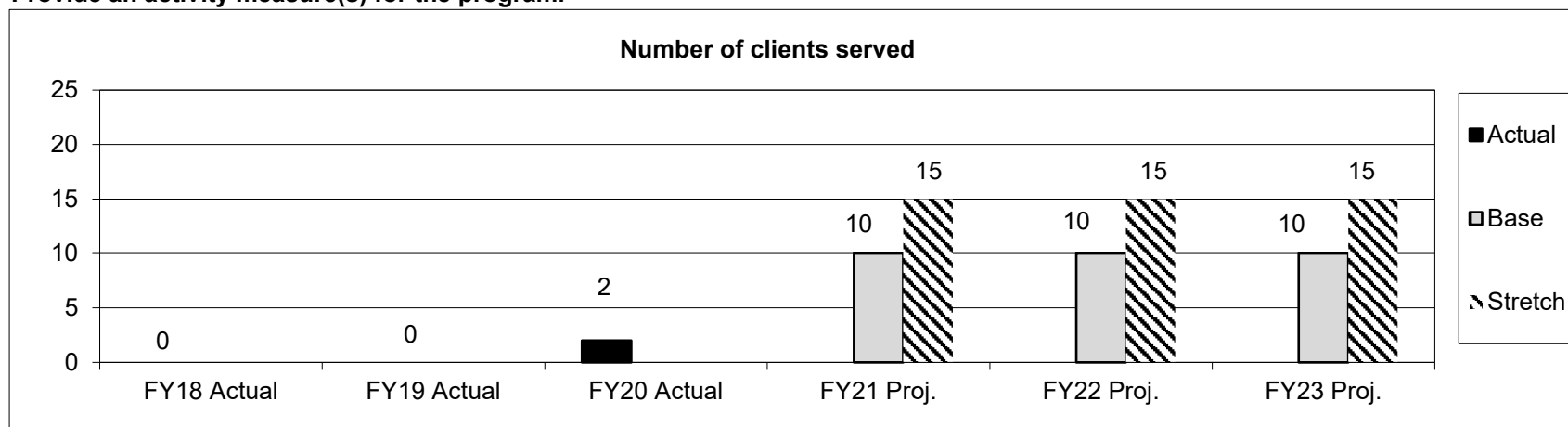
1a. What strategic priority does this program address?

Empower More Farmers and Producers

1b. What does this program do?

- This program is designed for qualifying Missouri borrowers to more readily secure a loan from a participating lender, either providing the full down payment, or supplementing the down payment amount available.
- Loan proceeds may be used to purchase land, agribusiness or processing facilities, machinery and equipment, livestock, nursery stock and specialty crop, and construct building or other farm improvements.
- Loans may be made for up to 10 years.
- Loans can be used in conjunction with MASBDA's Beginning Farmer Loan Program, Animal Waste Loan Program, Family Farm Breeding Livestock Tax Credit Program, Single-Purpose Animal Facilities Loan Guarantee Program and Value-Added Agriculture Loan Program. Also, in conjunction with Missouri FIRST Program, FSA Loans and other financing programs.

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



Note 1: Down Payment Loan Program began in FY 2020.

PROGRAM DESCRIPTION

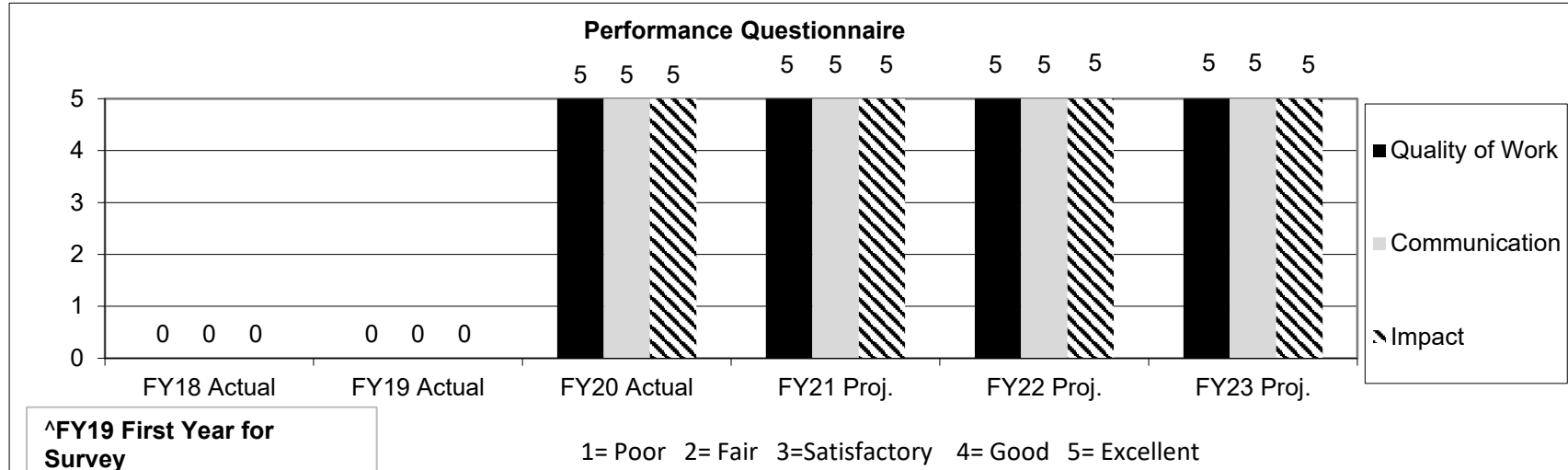
Department: Agriculture

HB Section(s): 6.035

Program Name: Down Payment Loan Program

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

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

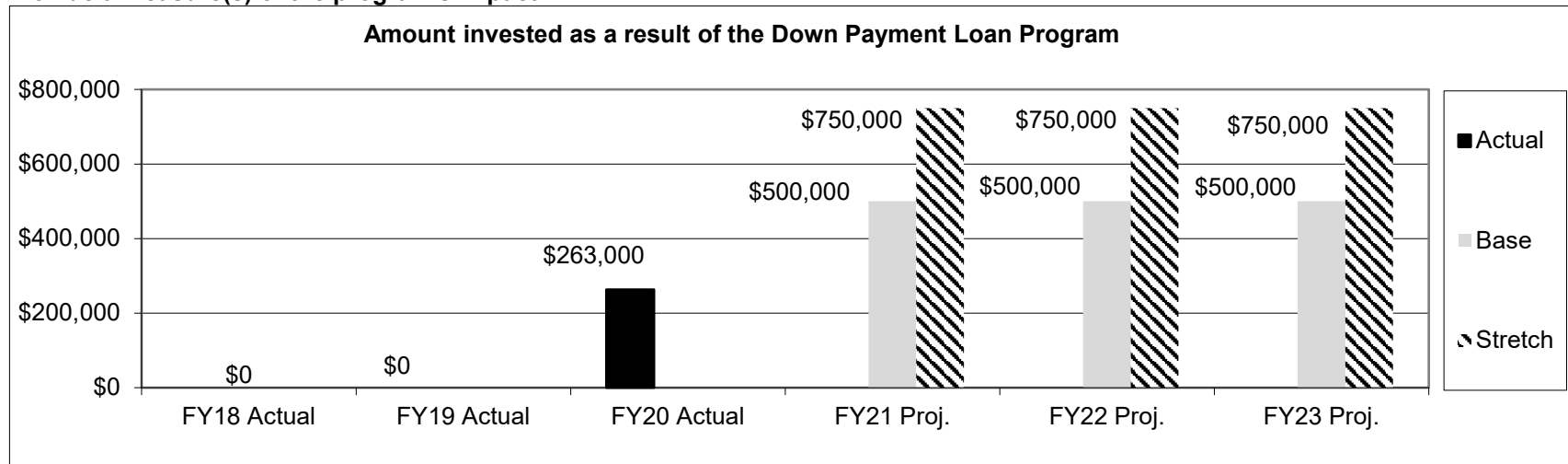


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: We mailed 2 surveys and received 1 back from lenders and borrowers

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



PROGRAM DESCRIPTION

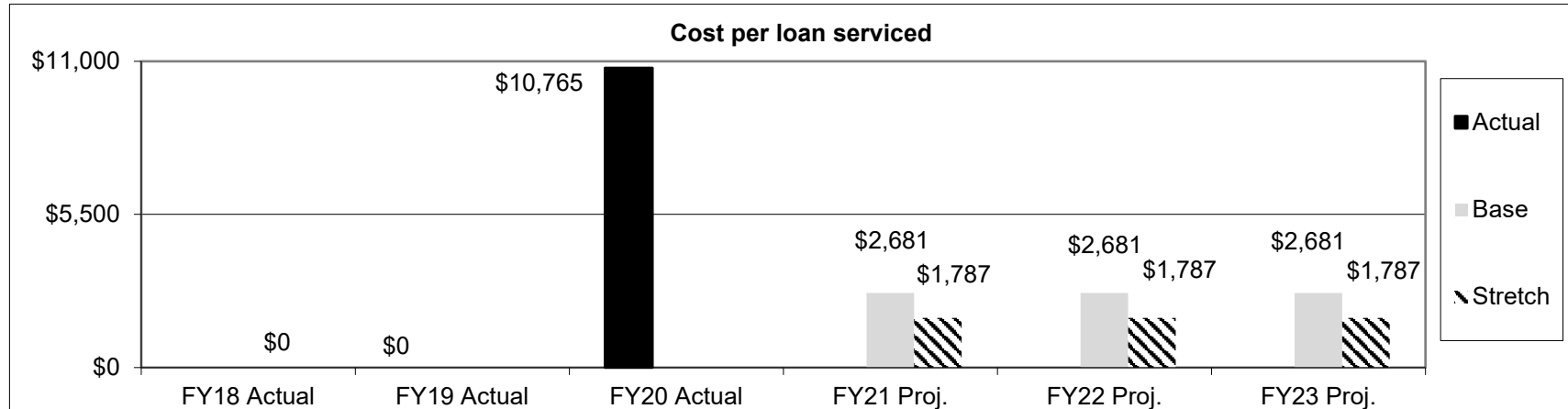
Department: Agriculture

HB Section(s): 6.035

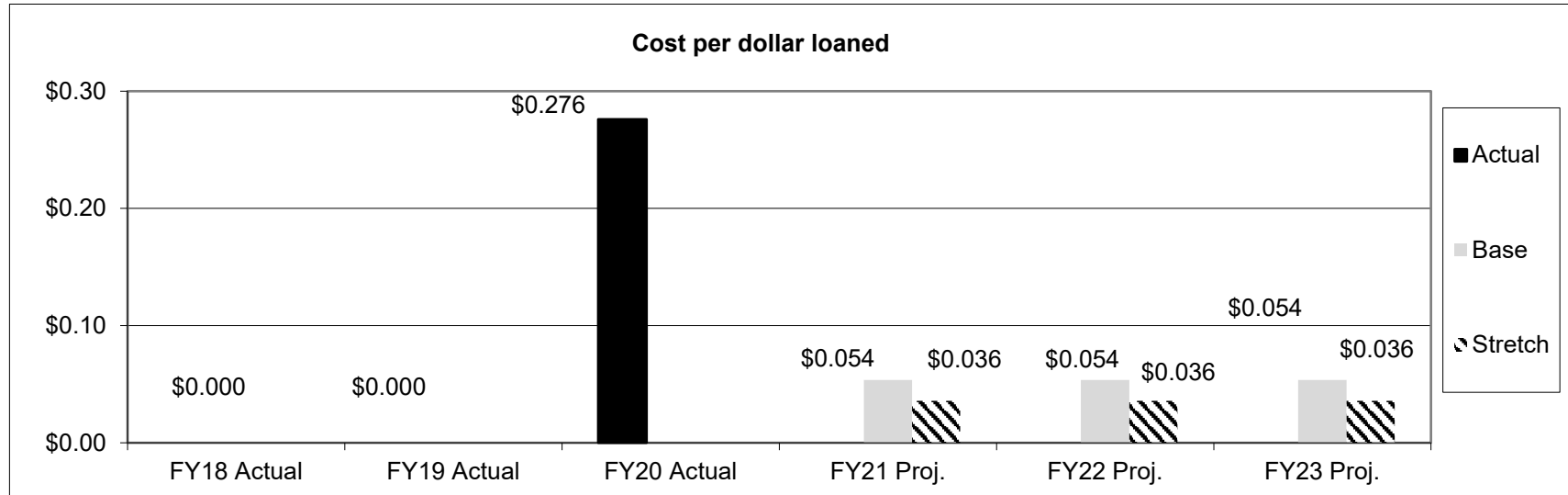
Program Name: Down Payment Loan Program

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

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



Note 1: Since FY 2020 is the first year this program is active, MASBDA staff's activity was spent on creating the program and promoting it. There was only 2 clients served the first year, so the cost per loan served is larger than upcoming years.



PROGRAM DESCRIPTION

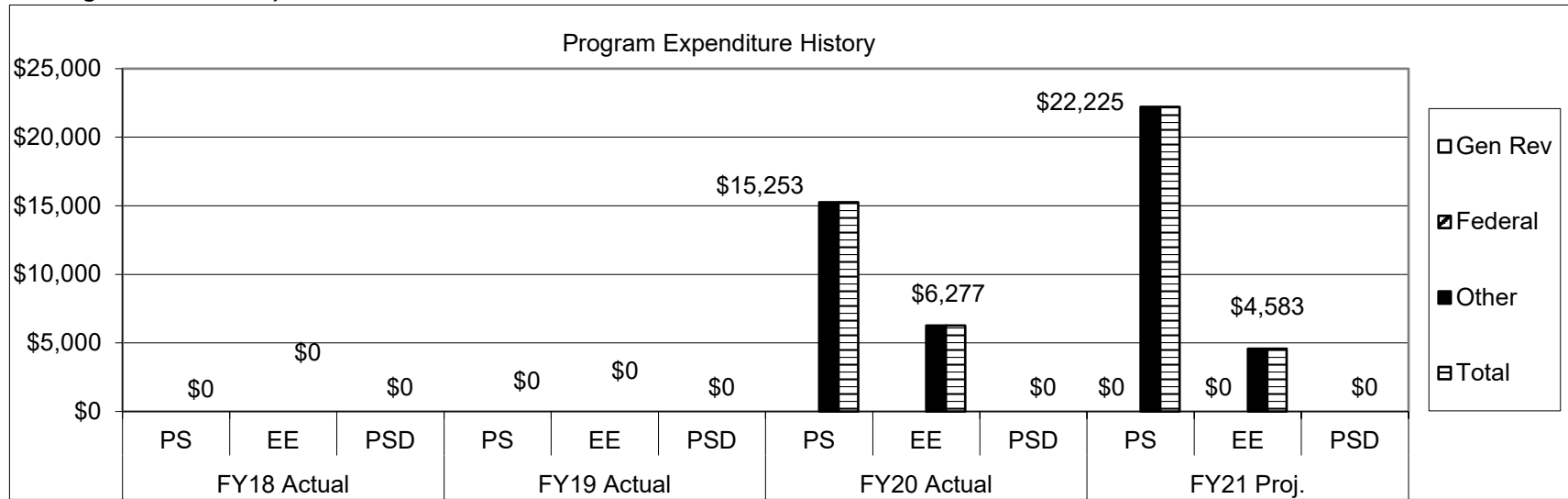
Department: Agriculture

HB Section(s): 6.035

Program Name: Down Payment 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.)

348.407 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 348.500 RSMo.

Program Name: Family Farm Breeding Livestock Loan Program

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

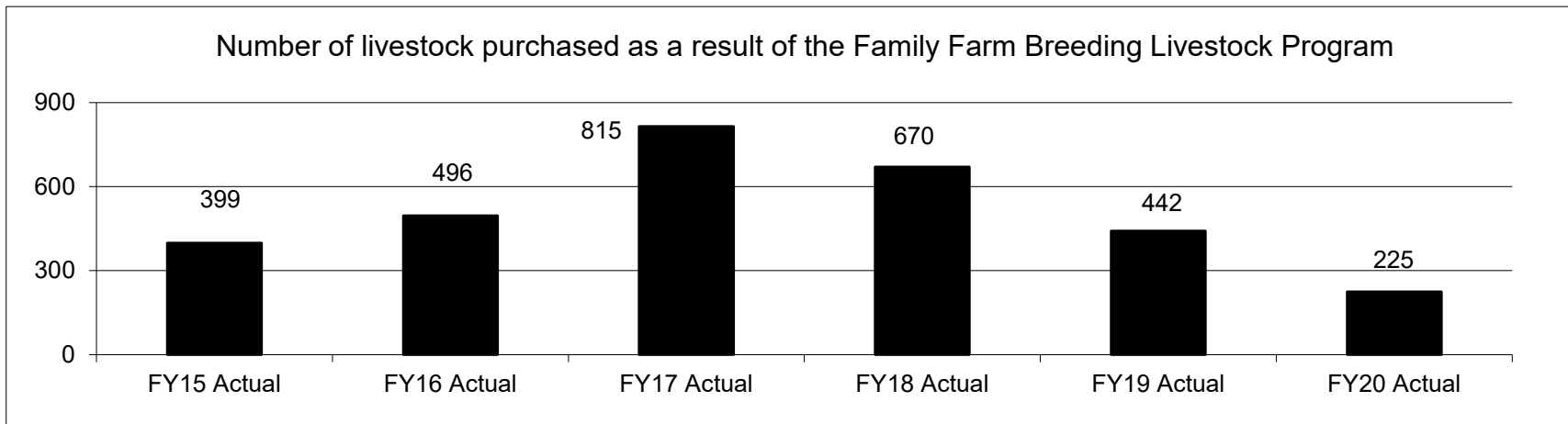
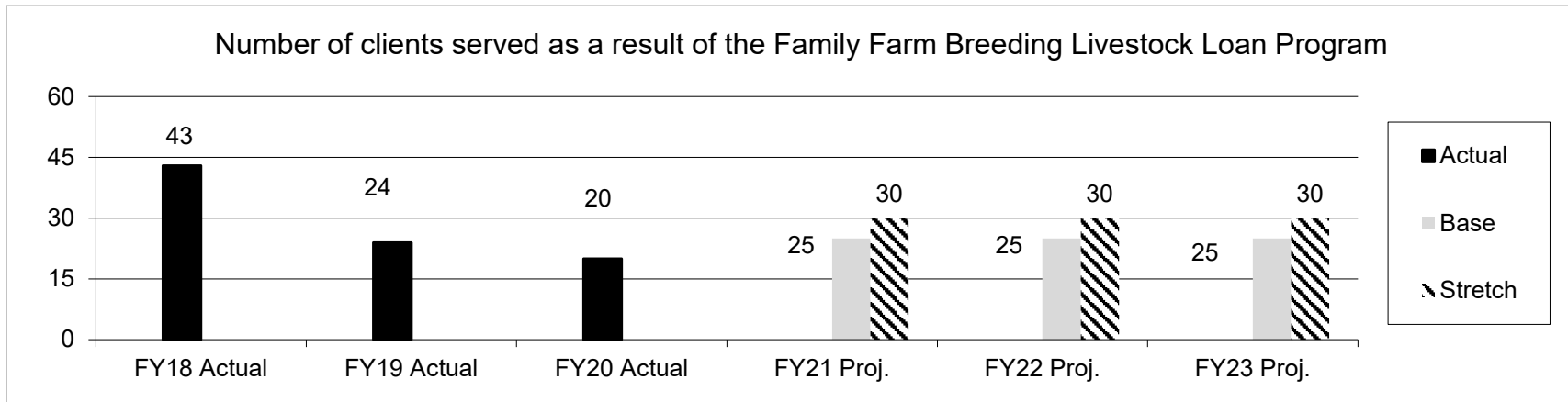
1a. What strategic priority does this program address?

· 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

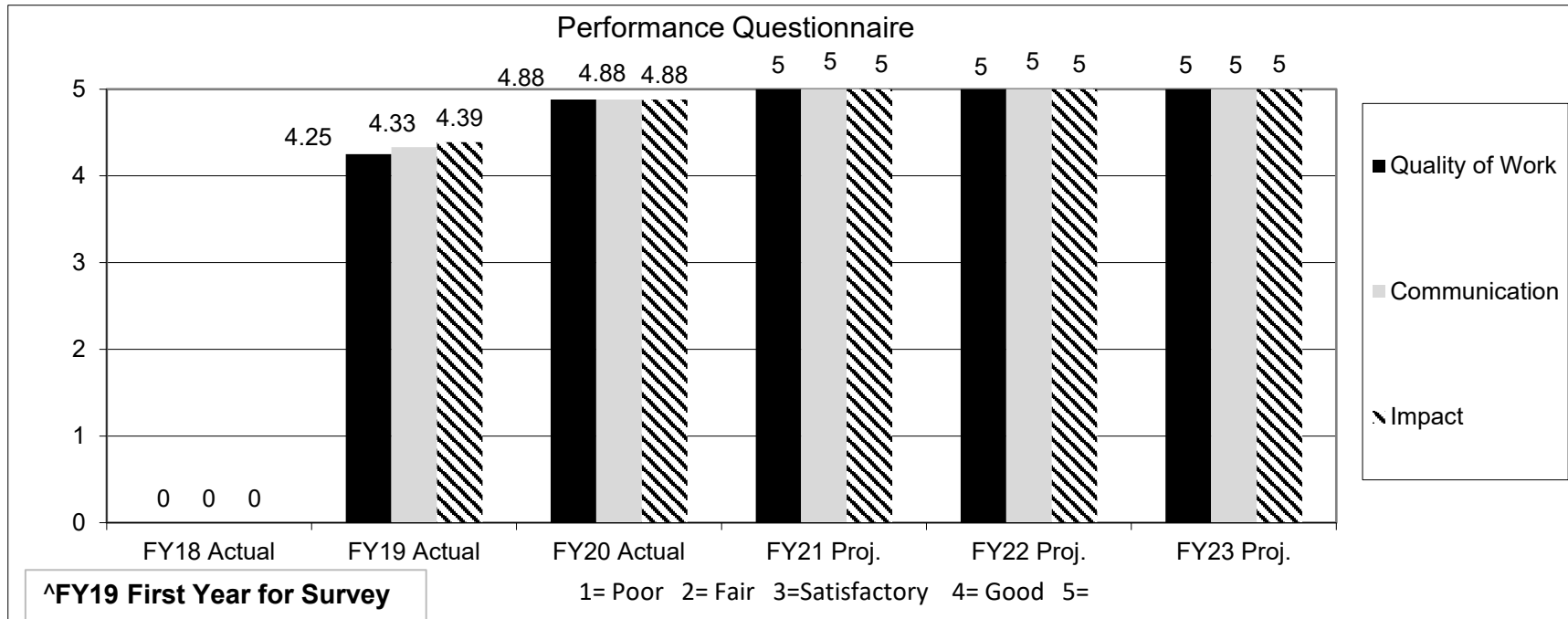
Department: Agriculture

HB Section(s): 348.500 RSMo.

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: We mailed 23 surveys and received 8 back from lenders and borrowers

PROGRAM DESCRIPTION

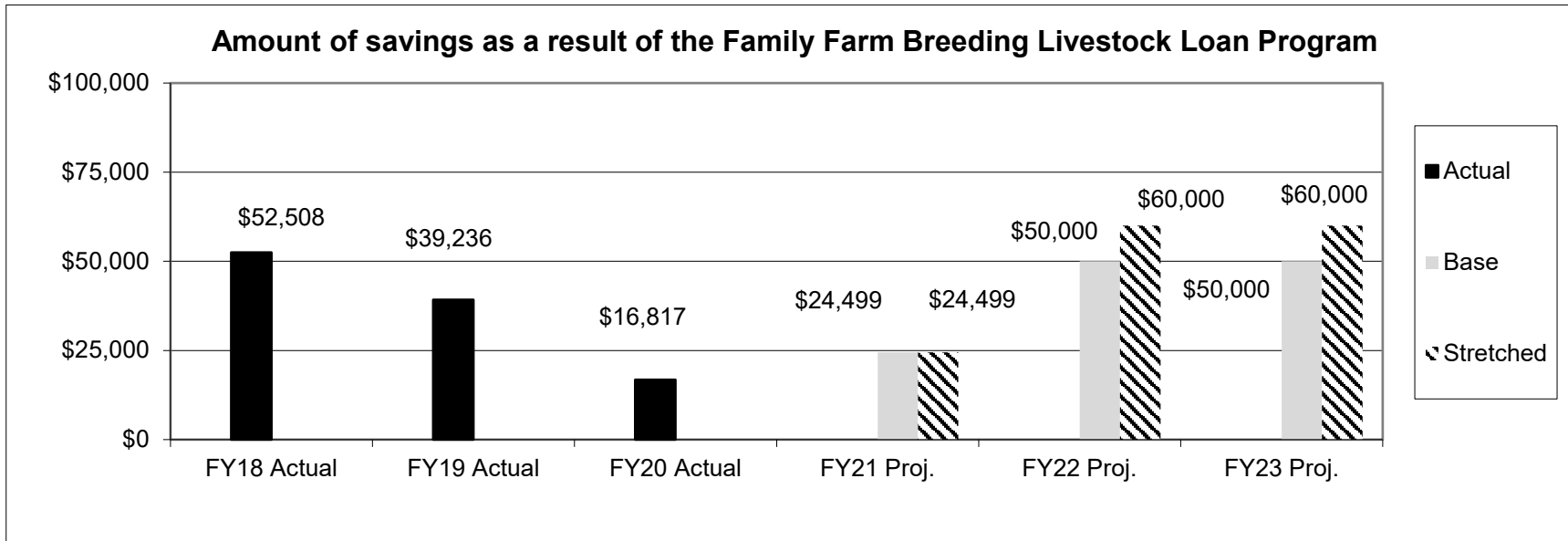
Department: Agriculture

HB Section(s): 348.500 RSMo.

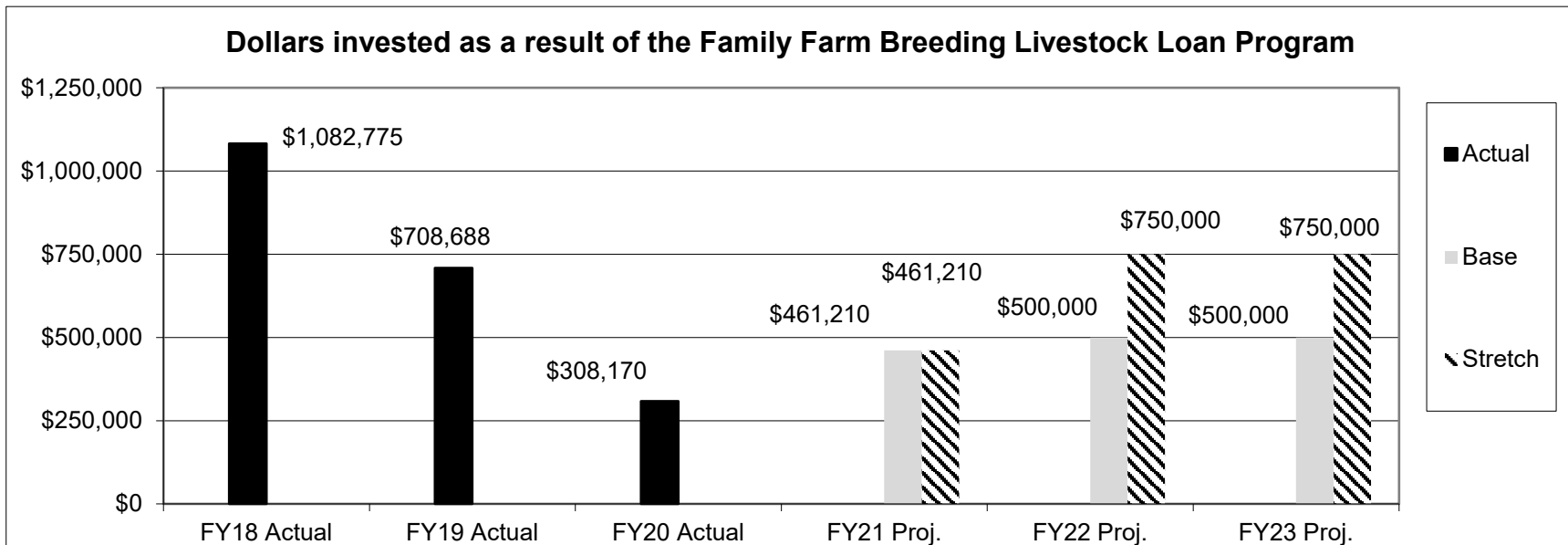
Program Name: Family Farm Breeding Livestock Loan Program

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

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



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

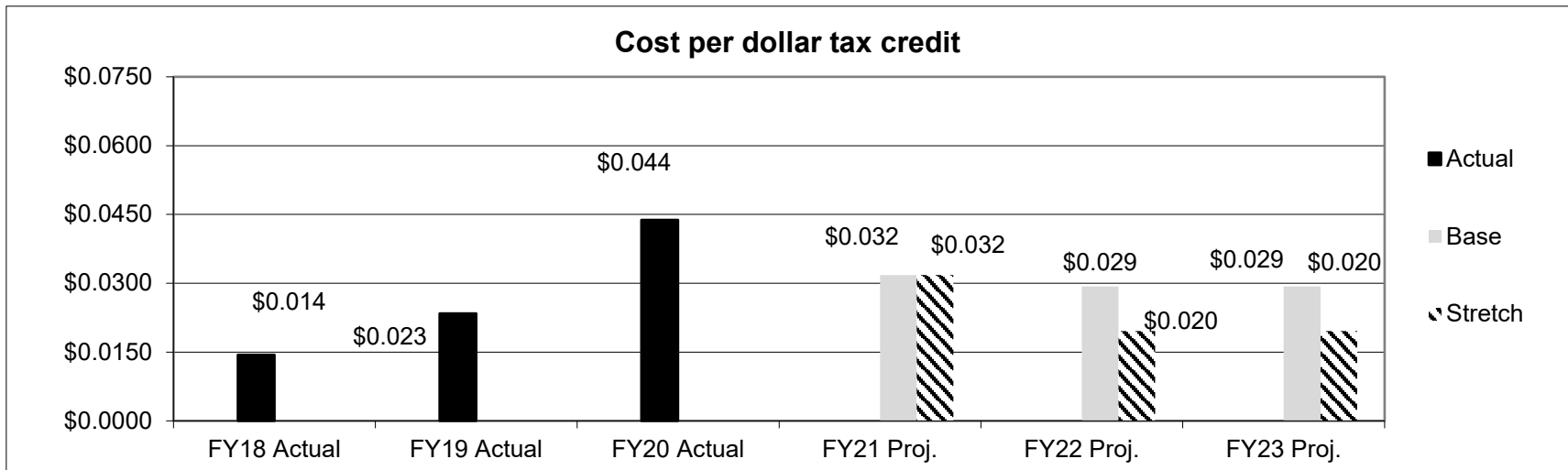
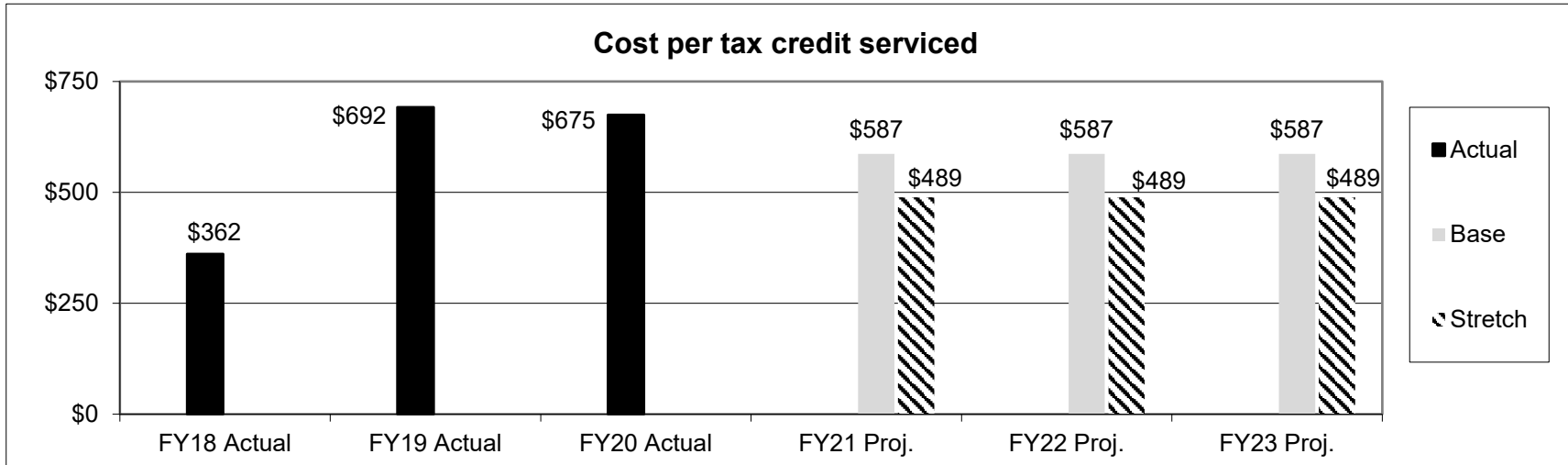
Department: Agriculture

HB Section(s): 348.500 RSMo.

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

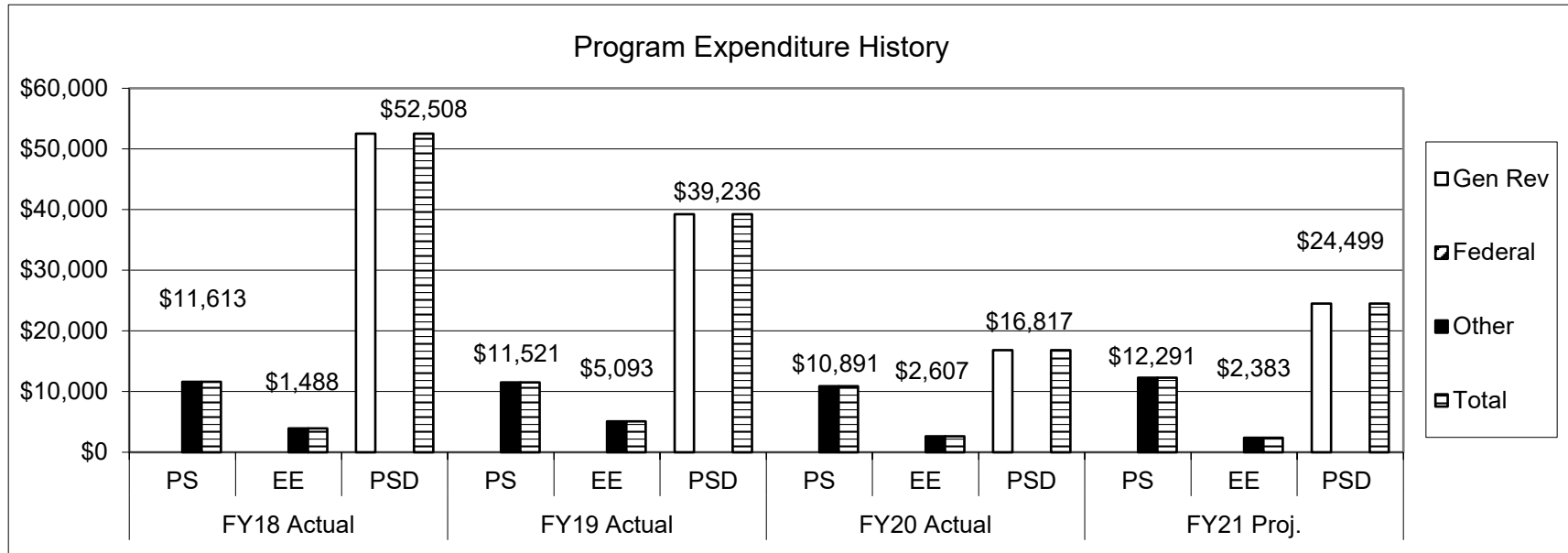
Department: Agriculture

HB Section(s): 348.500 RSMo.

Program Name: Family Farm Breeding Livestock Loan Program

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

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



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

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

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

348.500 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 348.515 RSMo
Program Name: Livestock Feed and Crop Input Loan Guarantee	
Program is found in the following core budget(s): MASBDA	

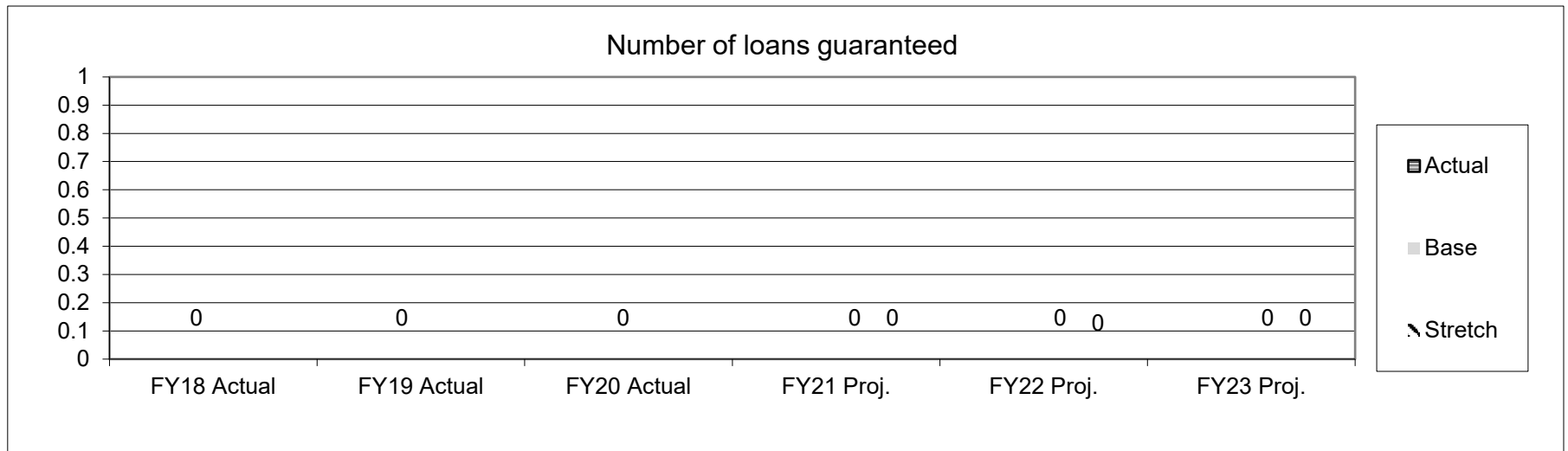
1a. What strategic priority does this program address?

- 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

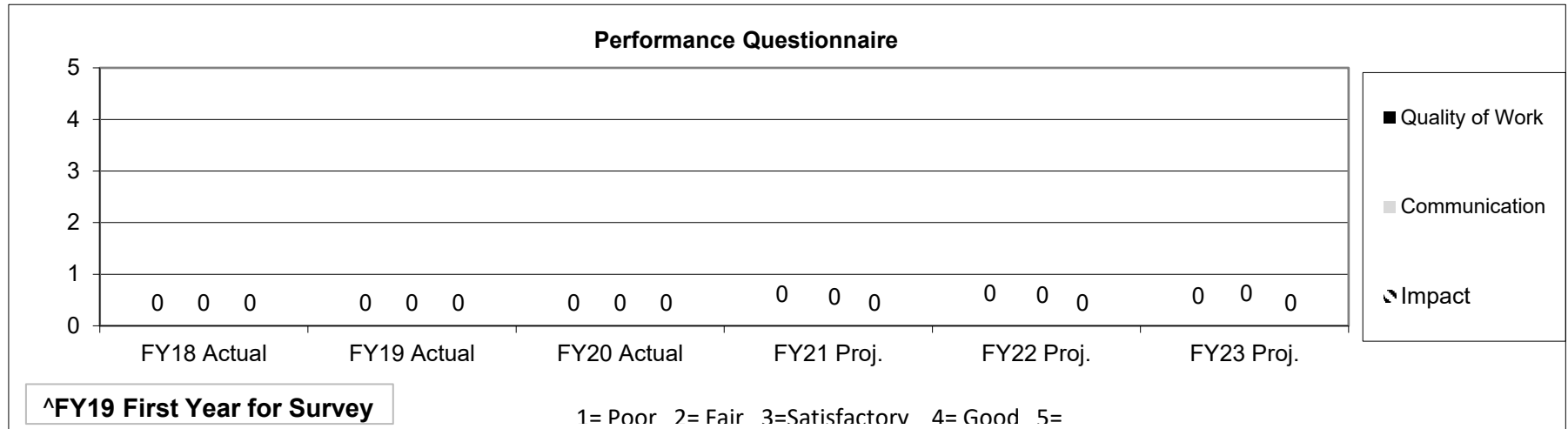
Department: Agriculture

HB Section(s): 348.515 RSMo

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.



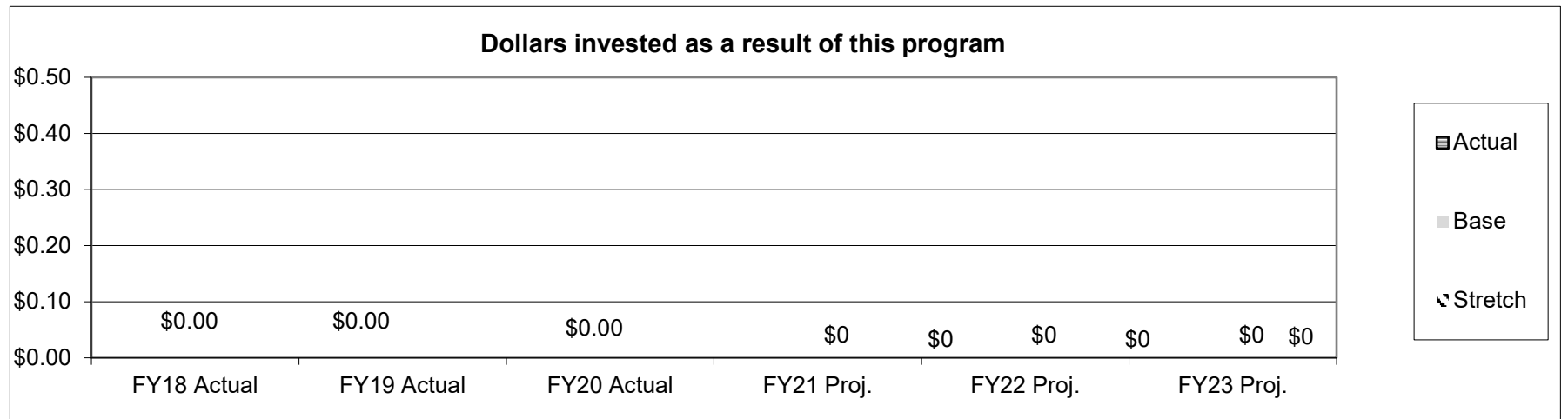
*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*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

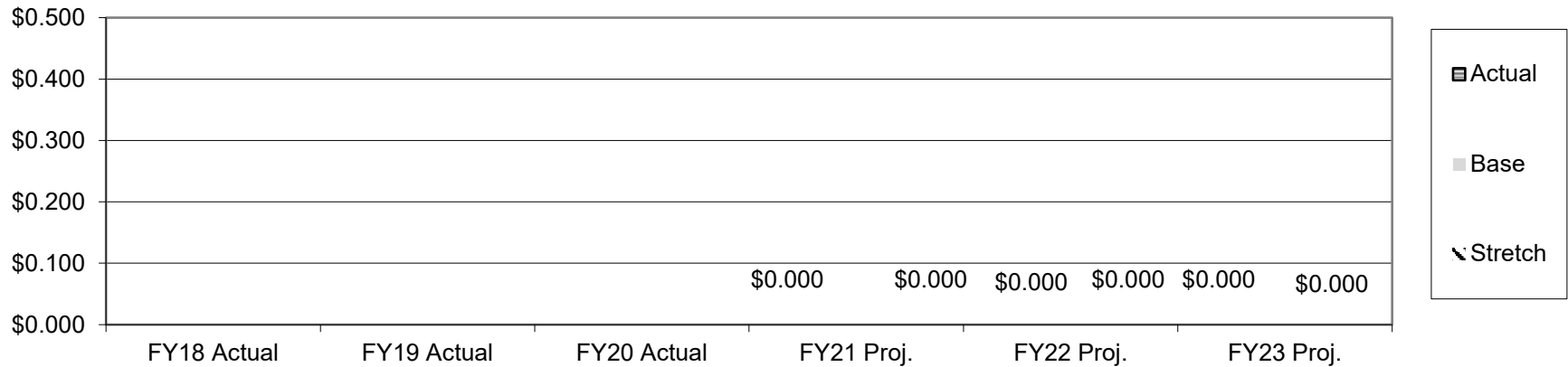
HB Section(s): 348.515 RSMo

Program Name: Livestock Feed and Crop Input Loan Guarantee

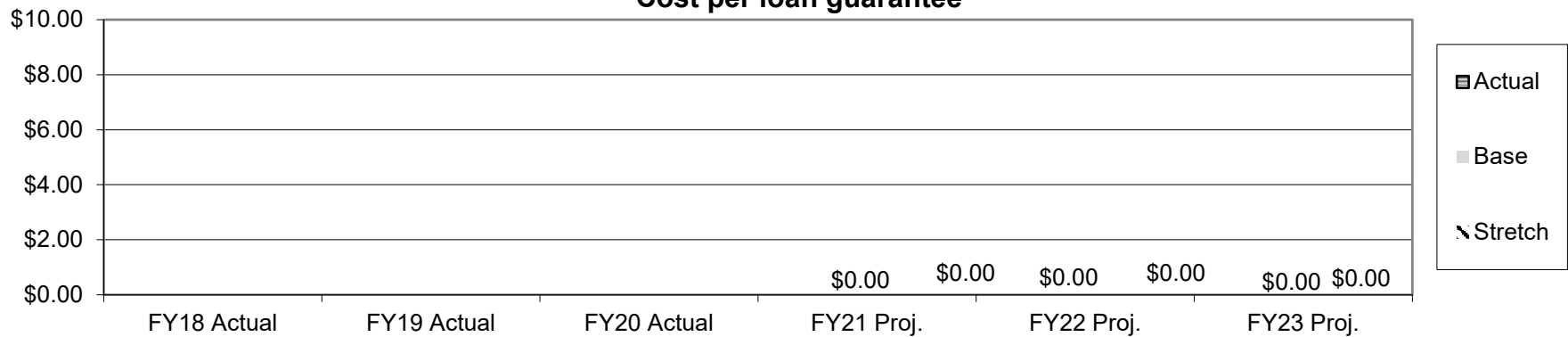
Program is found in the following core budget(s): MASBDA

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

Cost per dollar guaranteed



Cost per loan guarantee



PROGRAM DESCRIPTION

Department: Agriculture

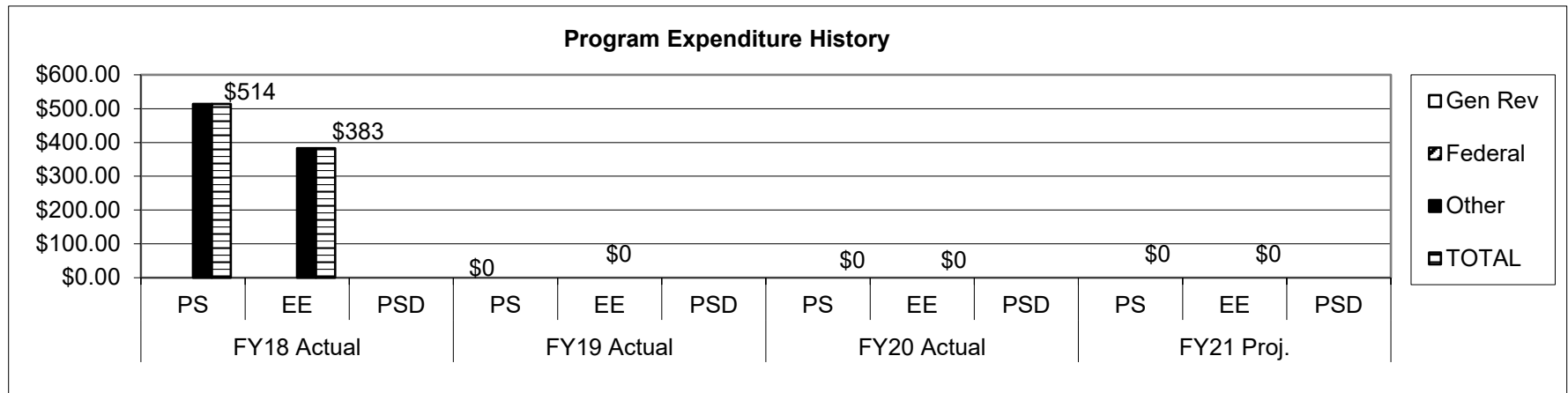
HB Section(s): 348.515 RSMo

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): 135.686

Program Name: Meat Processing Facility Investment Tax Credit

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

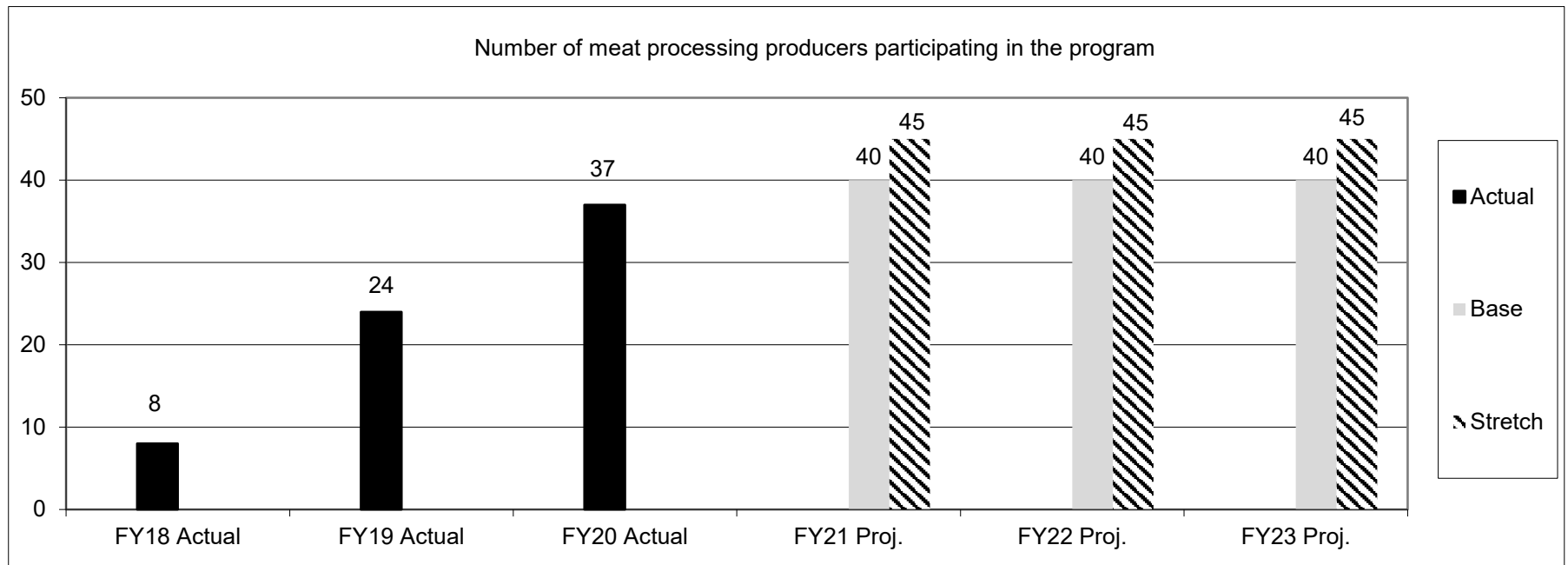
1a. What strategic priority does this program address?

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

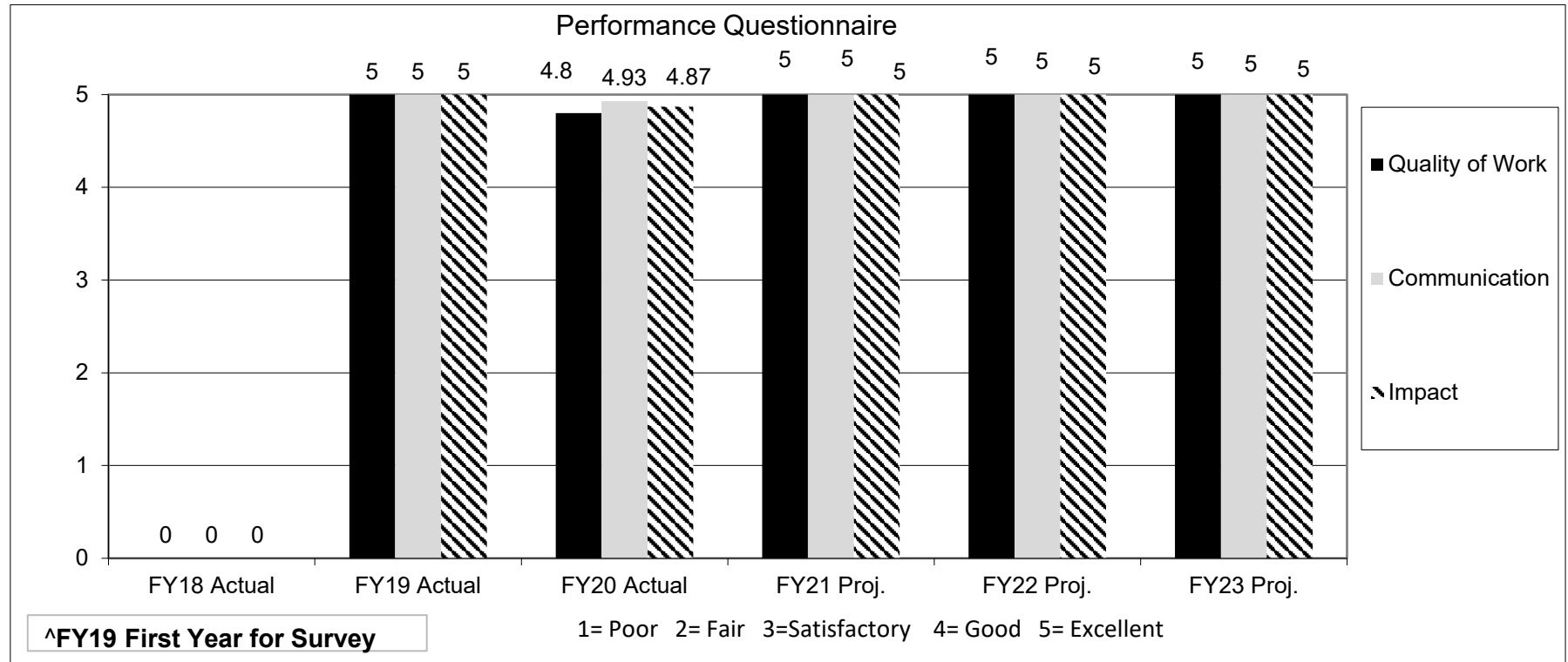
Department: Agriculture

HB Section(s): 135.686

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: We mailed 30 surveys and received 15 back from lenders and borrowers

PROGRAM DESCRIPTION

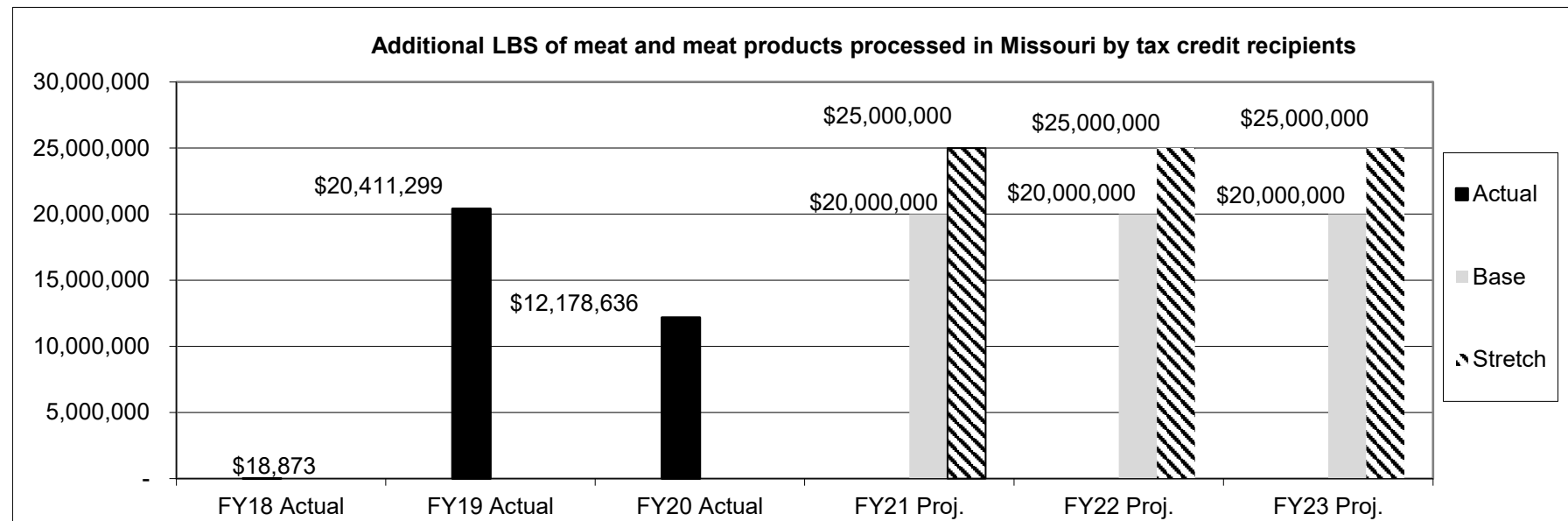
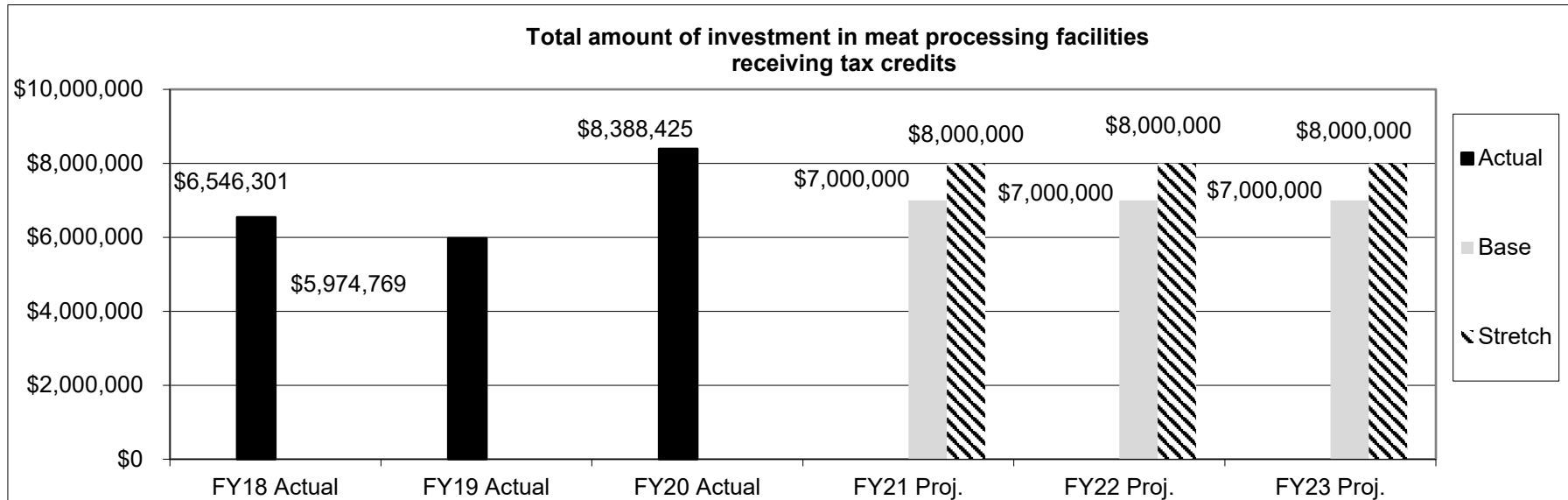
Department: Agriculture

HB Section(s): 135.686

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

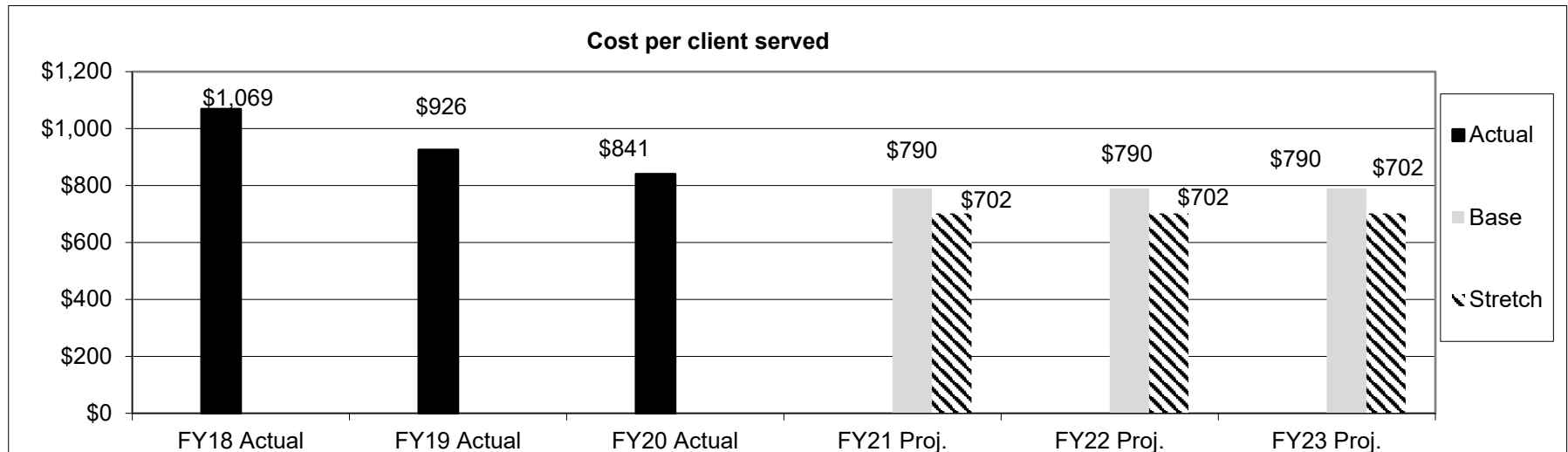
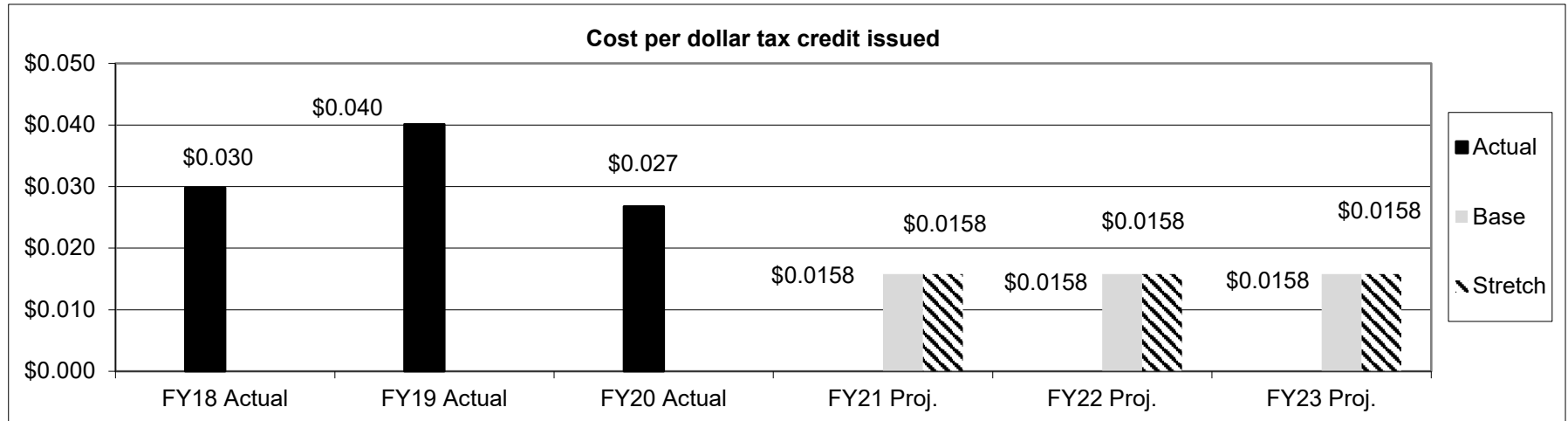
Department: Agriculture

HB Section(s): 135.686

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

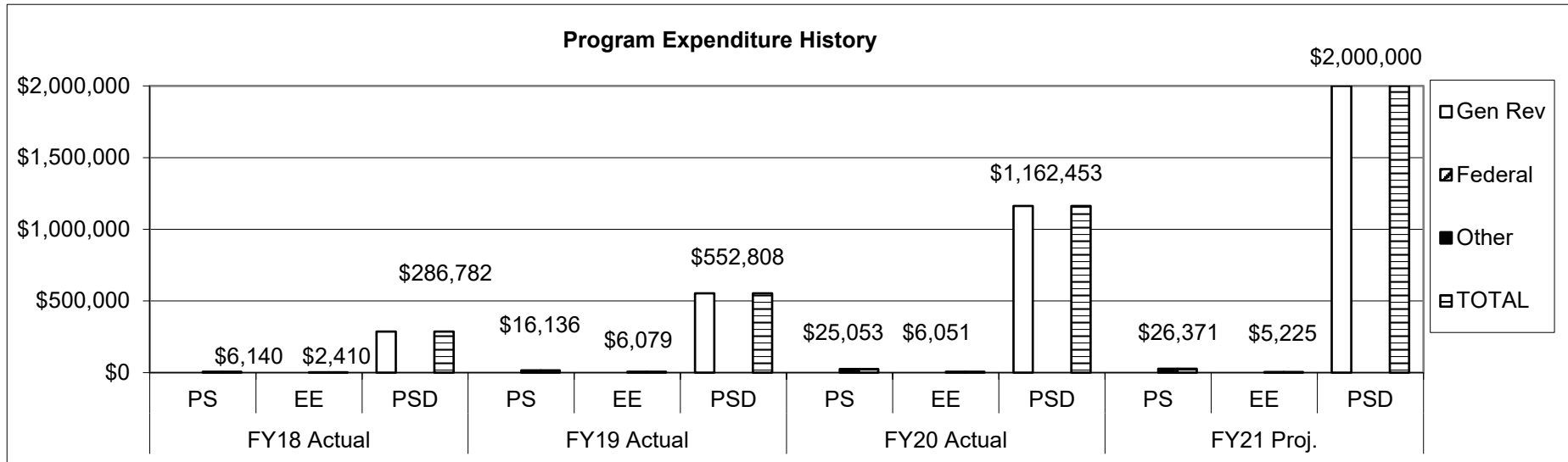
Department: Agriculture

HB Section(s): 135.686

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 & 348.432 RSMo

Program Name: New Generation Cooperative Incentive Tax Credit Program

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

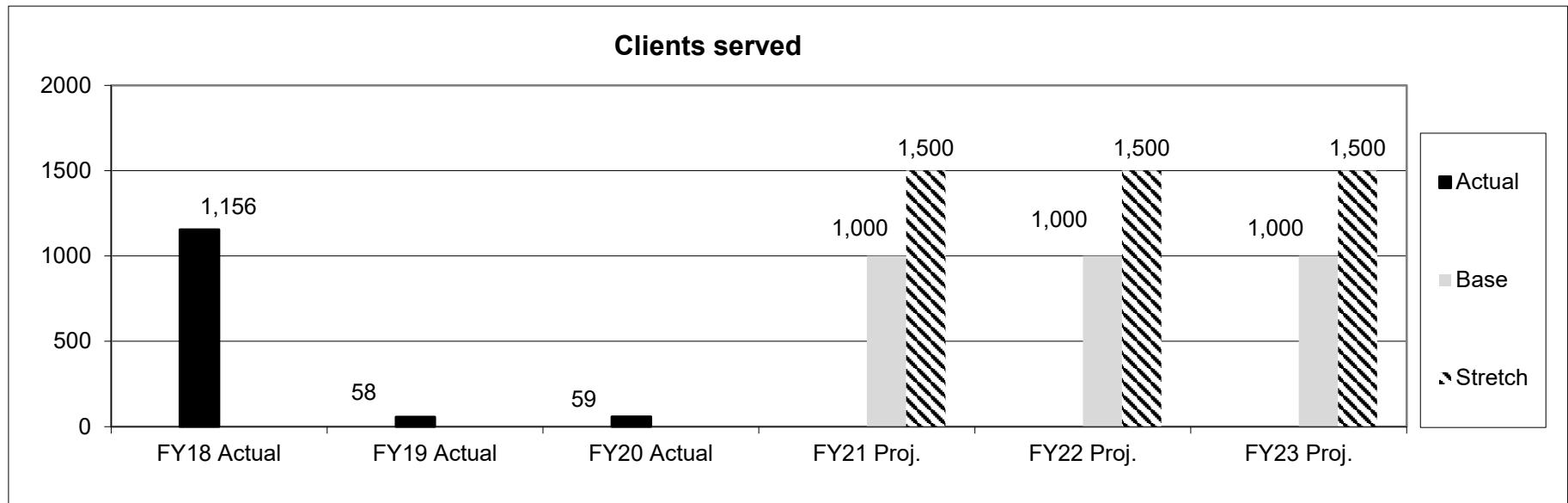
1a. What strategic priority does this program address?

· Empower More Agricultural Producers

1b. What does this program do?

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

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



PROGRAM DESCRIPTION

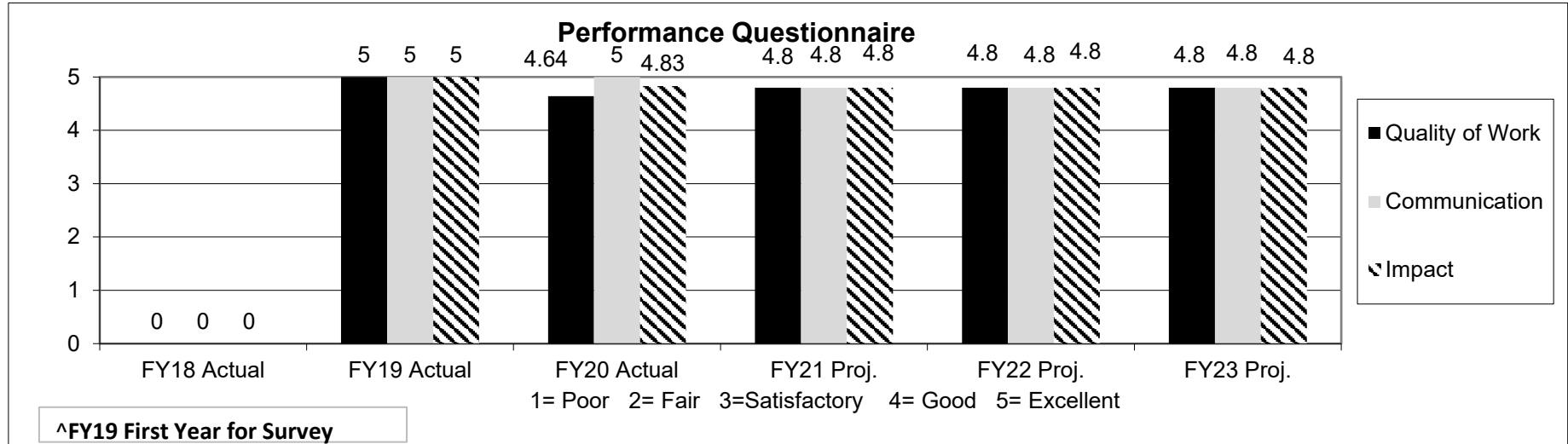
Department: **Agriculture**

HB Section(s): 6.035 & 348.432 RSMo

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

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

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

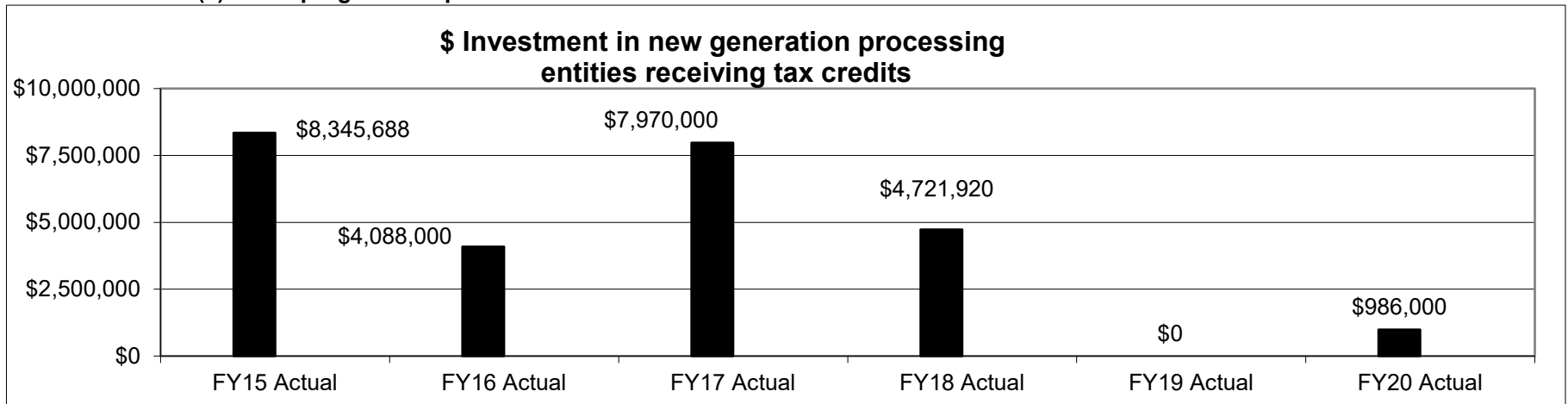


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: We mailed 8 surveys and received 6 back from participants

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, 2020, MASBDA has \$3,125,000 in New Generation Cooperative Incentive Tax Credits allocated for the upcoming FY21, in which the full amount of tax credits are anticipated to be issued.

PROGRAM DESCRIPTION

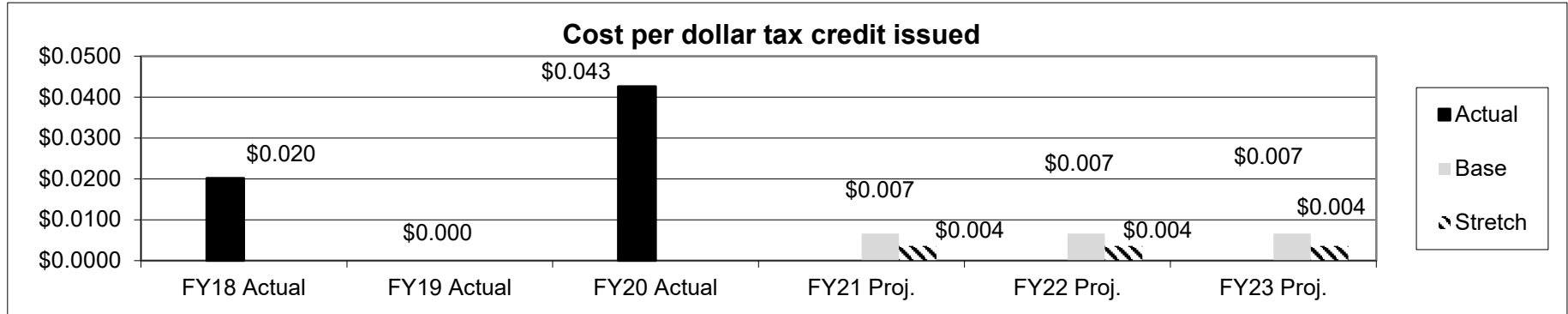
Department: Agriculture

HB Section(s): 6.035 & 348.432 RSMo

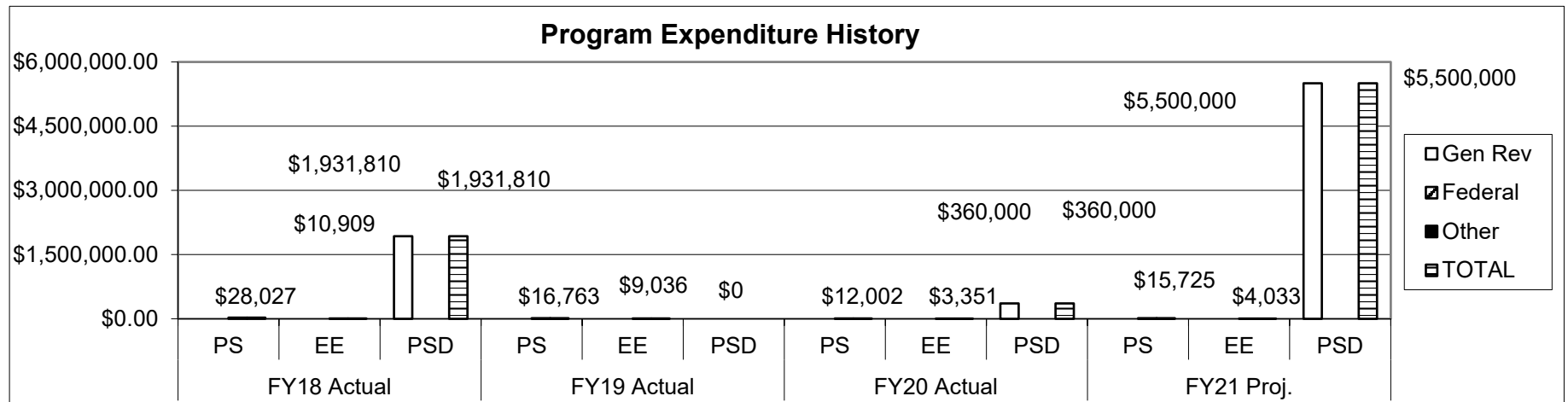
Program Name: New Generation Cooperative Incentive Tax Credit Program

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

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?

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

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

348.432 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 135.679 RSMo

Program Name: Qualified Beef Tax Credits

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

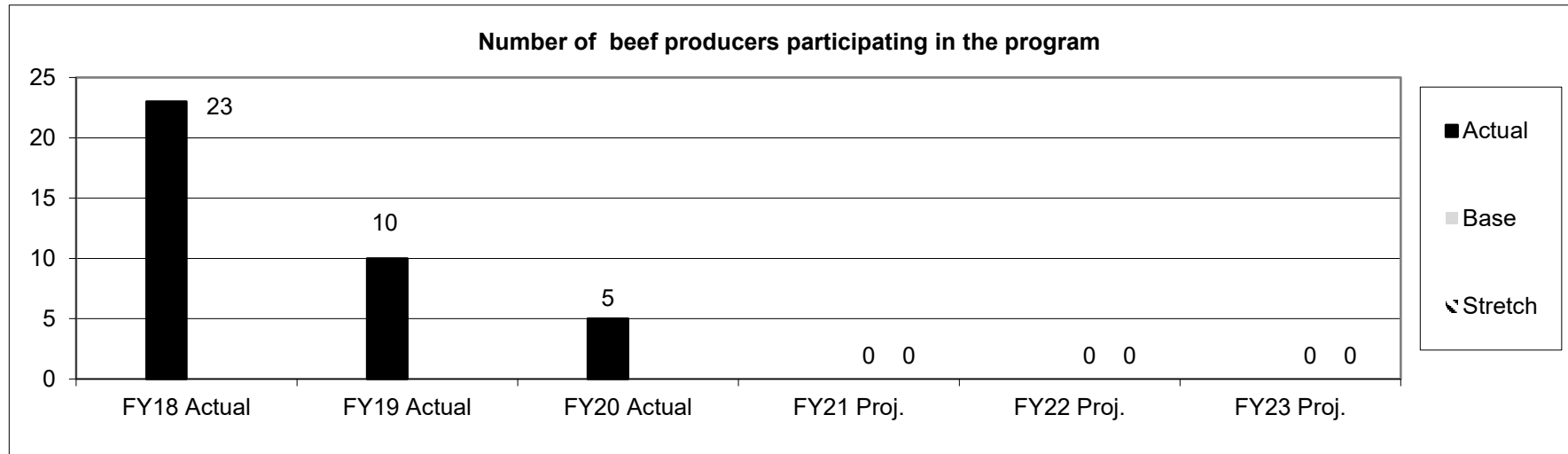
1a. What strategic priority does this program address?

- Empower More Beef Producers

1b. What does this program do?

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

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



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 reauthorized QB tax credits for July 1, 2019 to June 30, 2020; in FY20 they did not reauthorize QB tax credits for July 1, 2020 to June 30, 2021.

Note 2: FY21 to FY 23 is estimated with the assumption that Qualified Beef Tax Credits will not be authorized for those years due to the last 3 years decision by the House Budget Committee.

PROGRAM DESCRIPTION

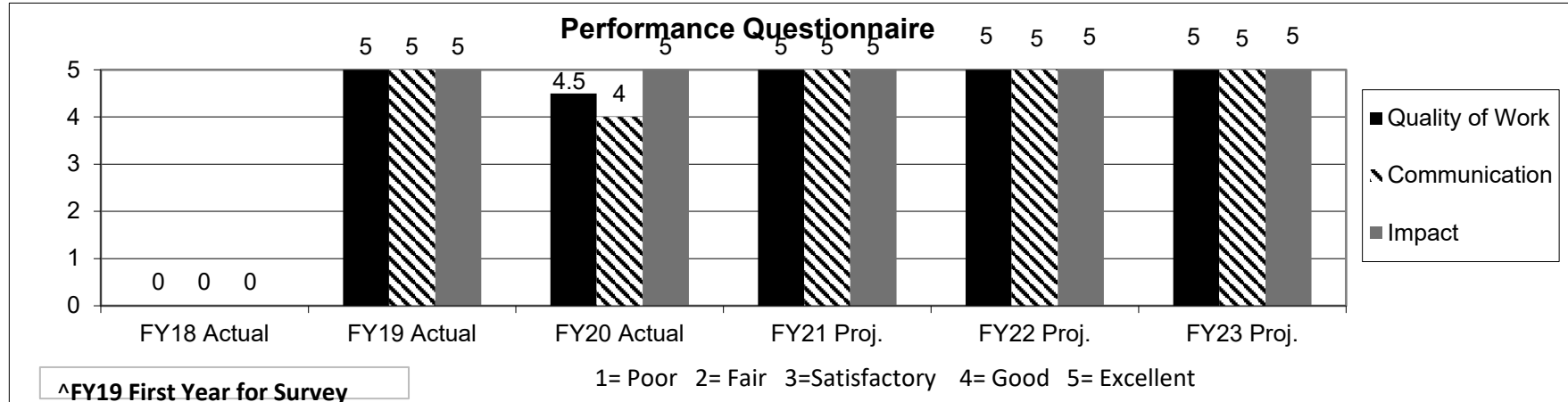
Department: Agriculture

HB Section(s): 135.679 RSMo

Program Name: Qualified Beef Tax Credits

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

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



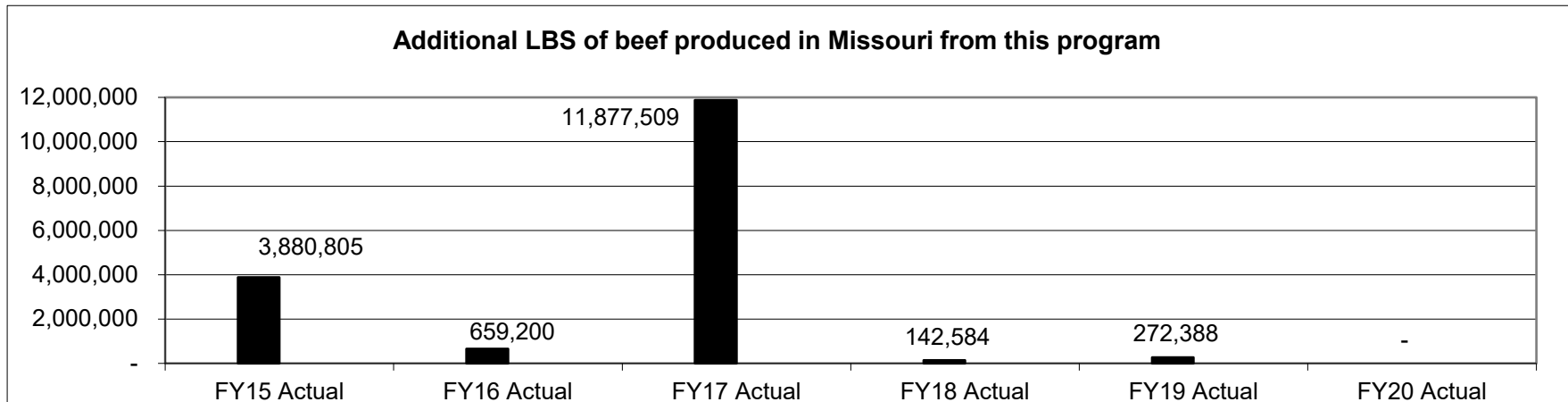
*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: We mailed 6 surveys and received 2 back from participants and banks.

Note 2: No Qualified Beef tax credits will be accepted and issued in FY21 due to tax credits were not authorized for July 1, 2018 to June 30, 2021.

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

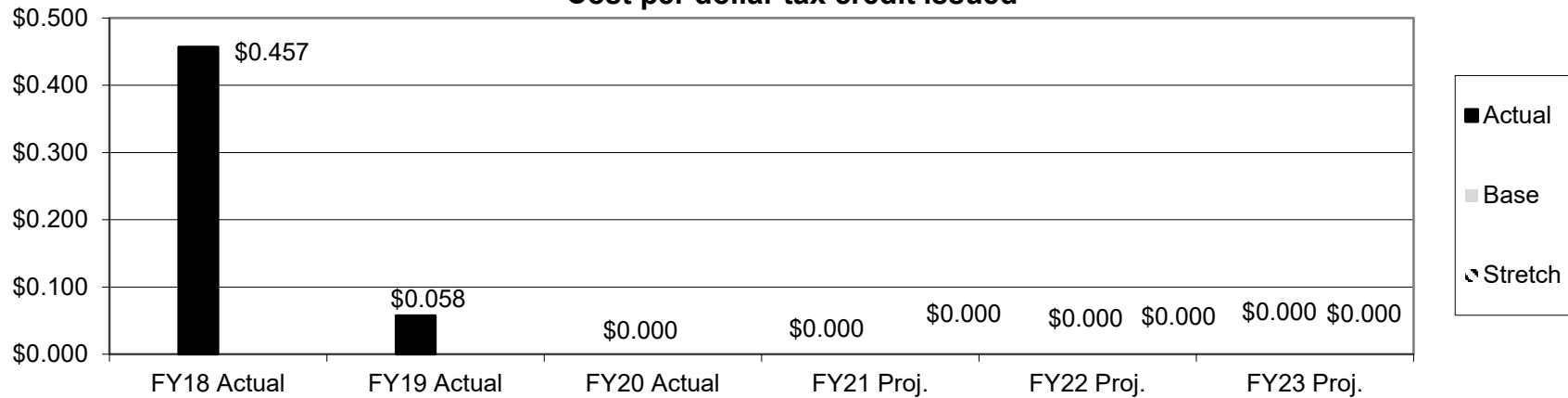
HB Section(s): 135.679 RSMo

Program Name: Qualified Beef Tax Credits

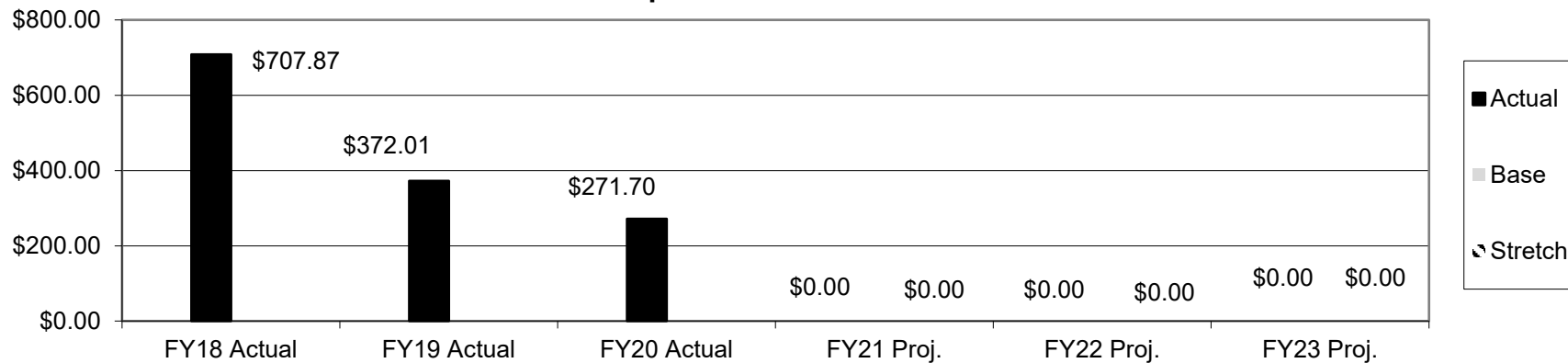
Program is found in the following core budget(s): MASBDA

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

Cost per dollar tax credit issued



Cost per client served



PROGRAM DESCRIPTION

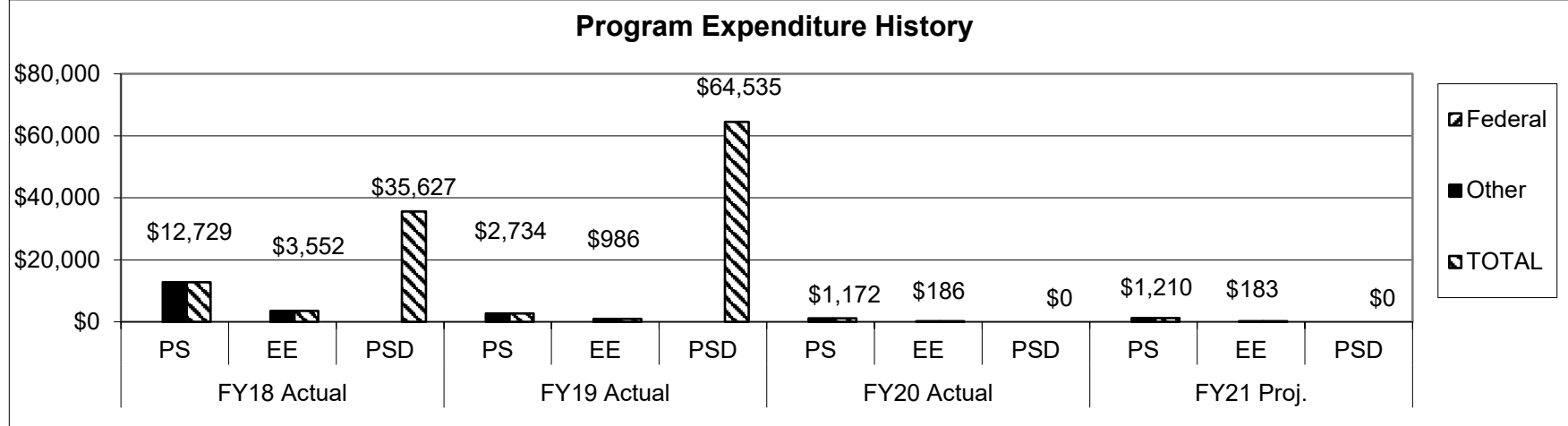
Department: Agriculture

HB Section(s): 135.679 RSMo

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 & 348.190.1

Program Name: Single-Purpose Facilities Loan Guarantee Program

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

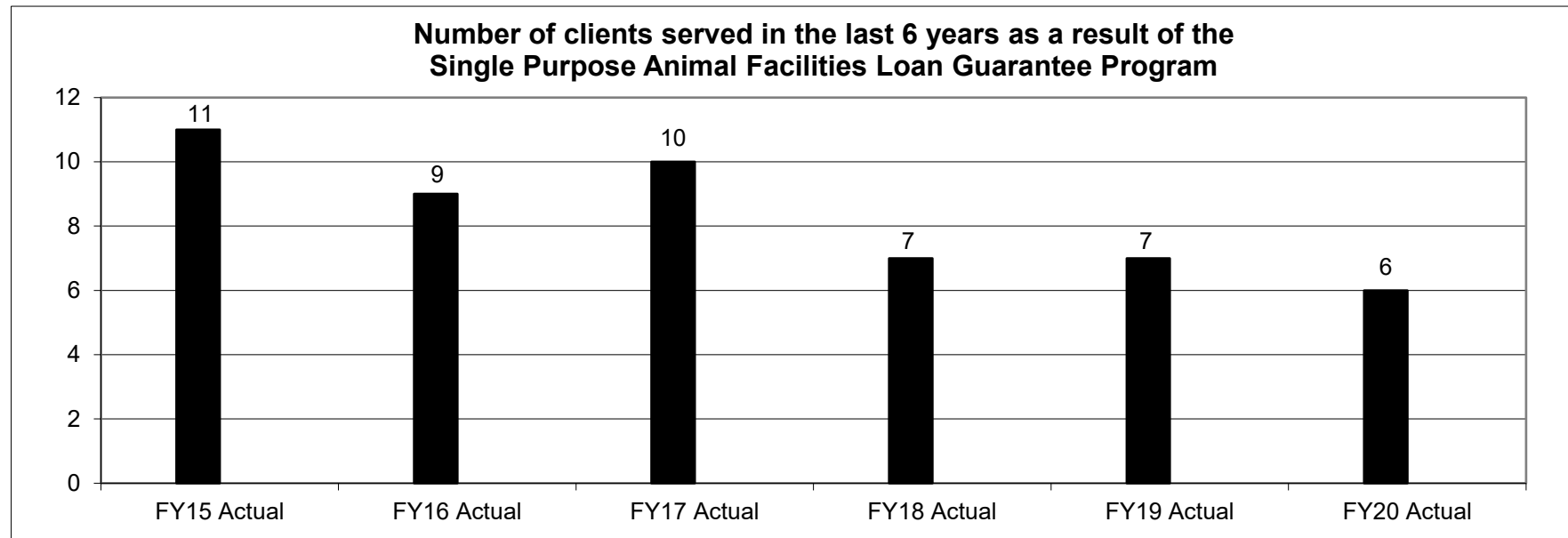
1a. What strategic priority does this program address?

- 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

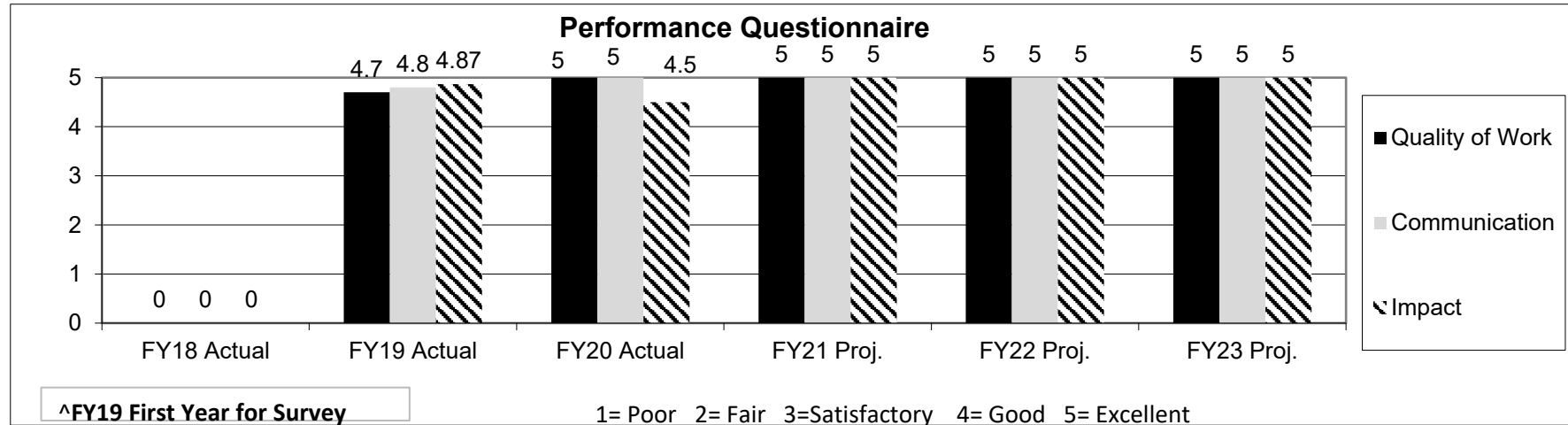
Department: Agriculture

HB Section(s): 6.035 & 348.190.1

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.

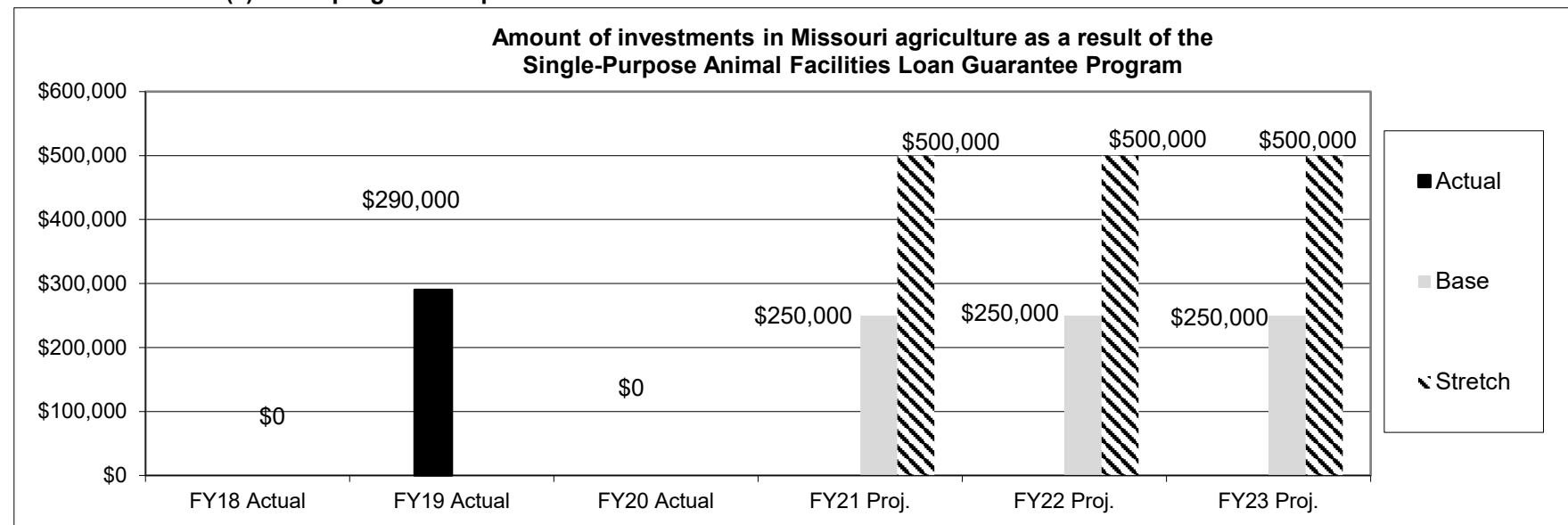


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

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

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



PROGRAM DESCRIPTION

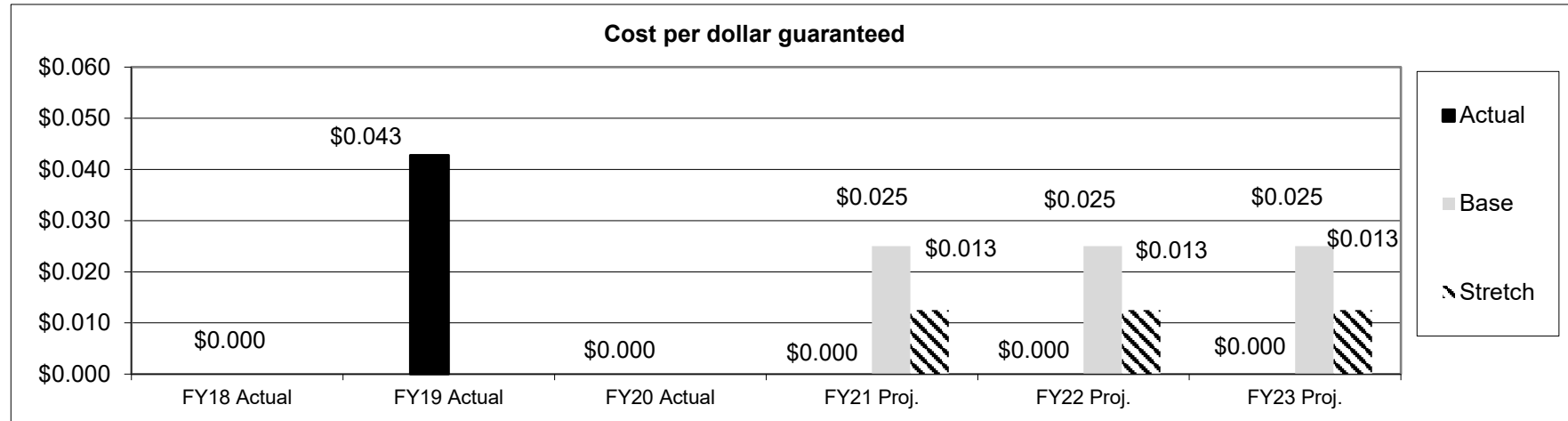
Department: Agriculture

HB Section(s): 6.035 & 348.190.1

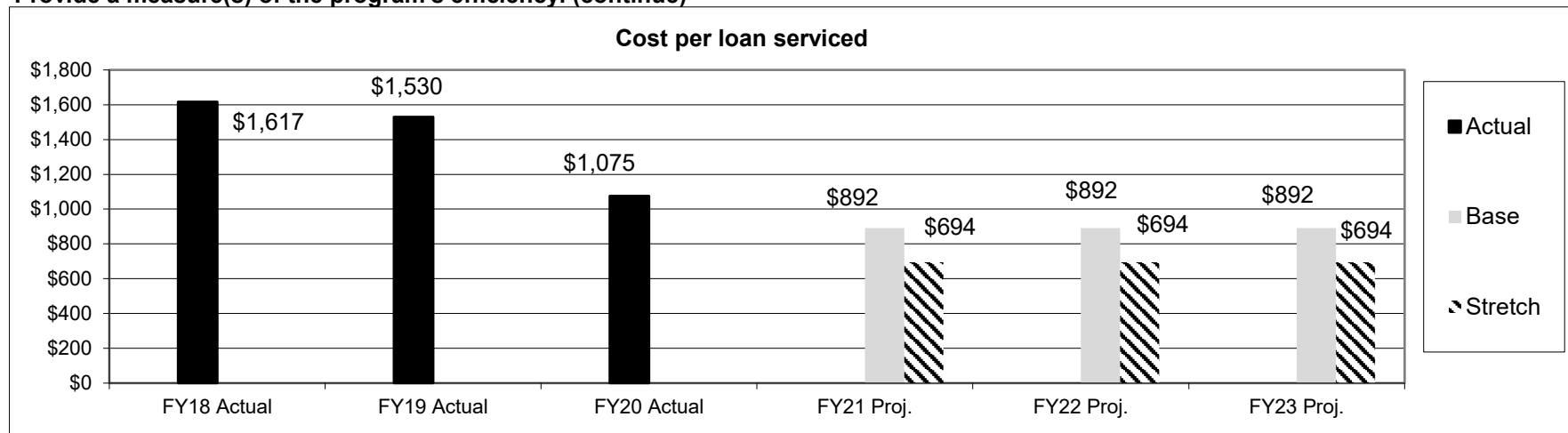
Program Name: Single-Purpose Facilities Loan Guarantee Program

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

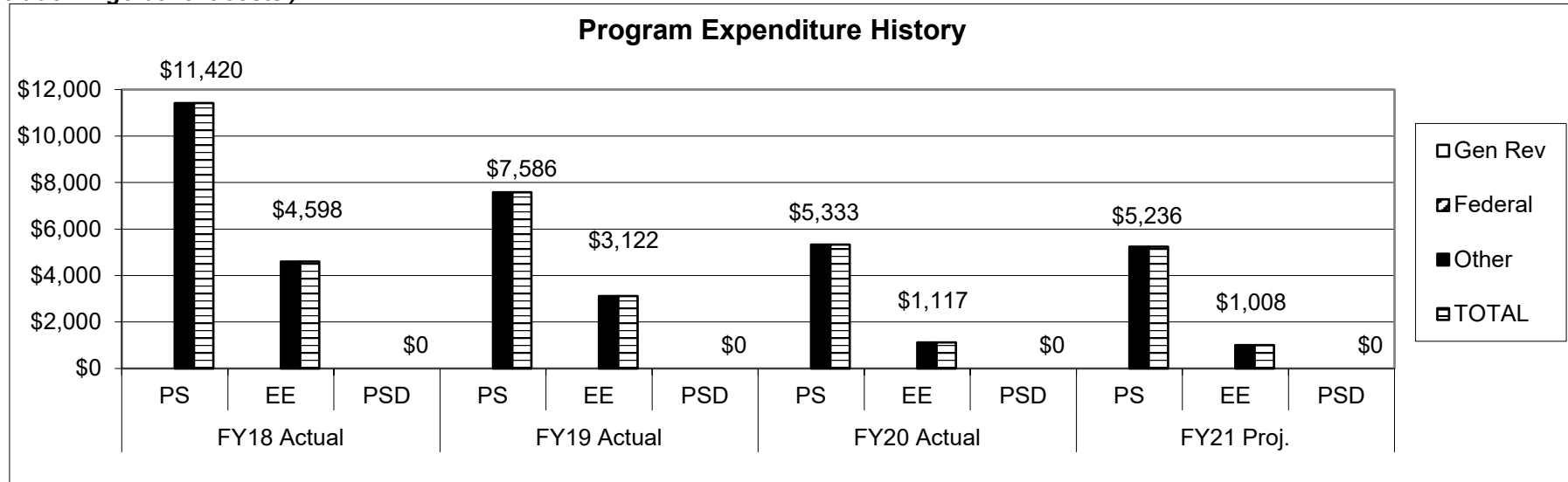
Department: **Agriculture**

HB Section(s): **6.035 & 348.190.1**

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): 348.407 RSMo

Program Name: Missouri Value-Added Grant Program

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

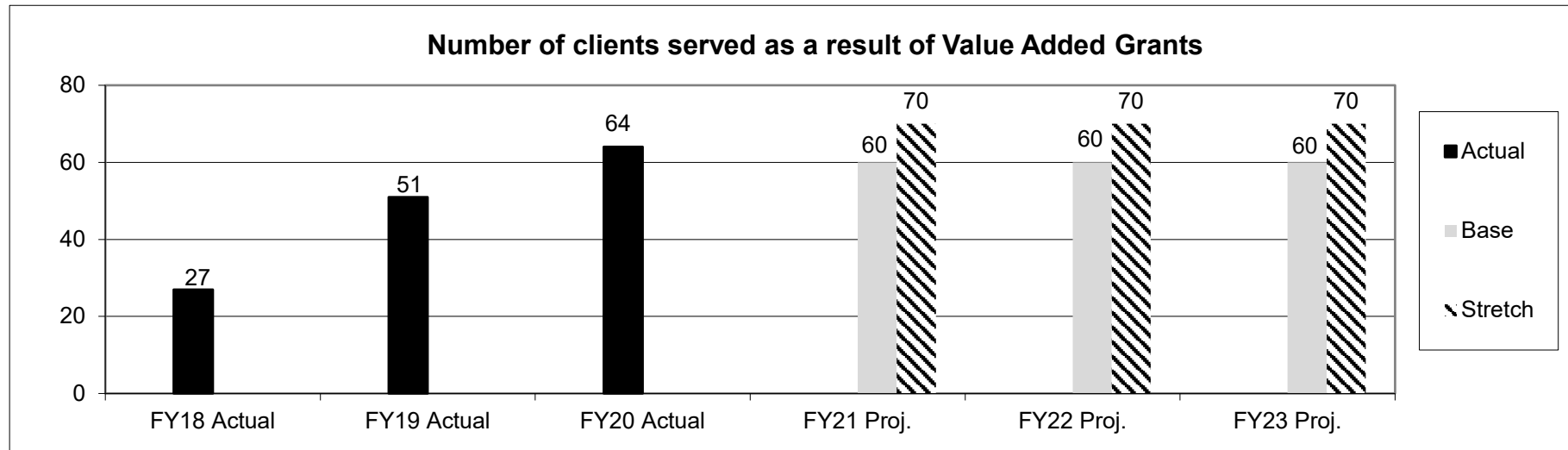
1a. What strategic priority does this program address?

• Empower More Agricultural Producers

1b. What does this program do?

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

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



PROGRAM DESCRIPTION

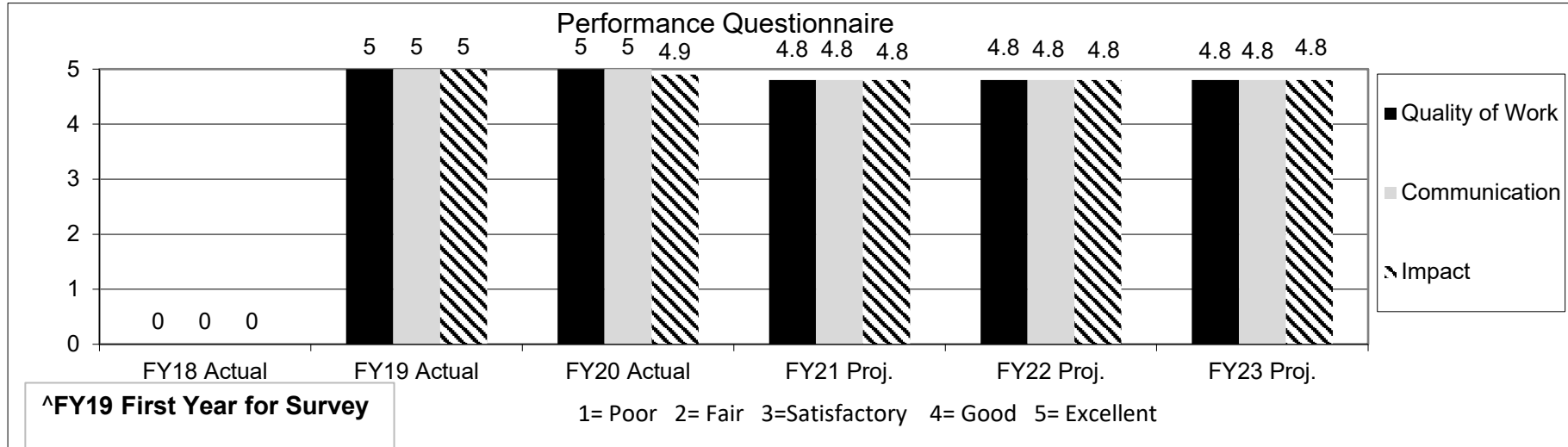
Department: Agriculture

HB Section(s): 348.407 RSMo

Program Name: Missouri Value-Added Grant Program

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

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

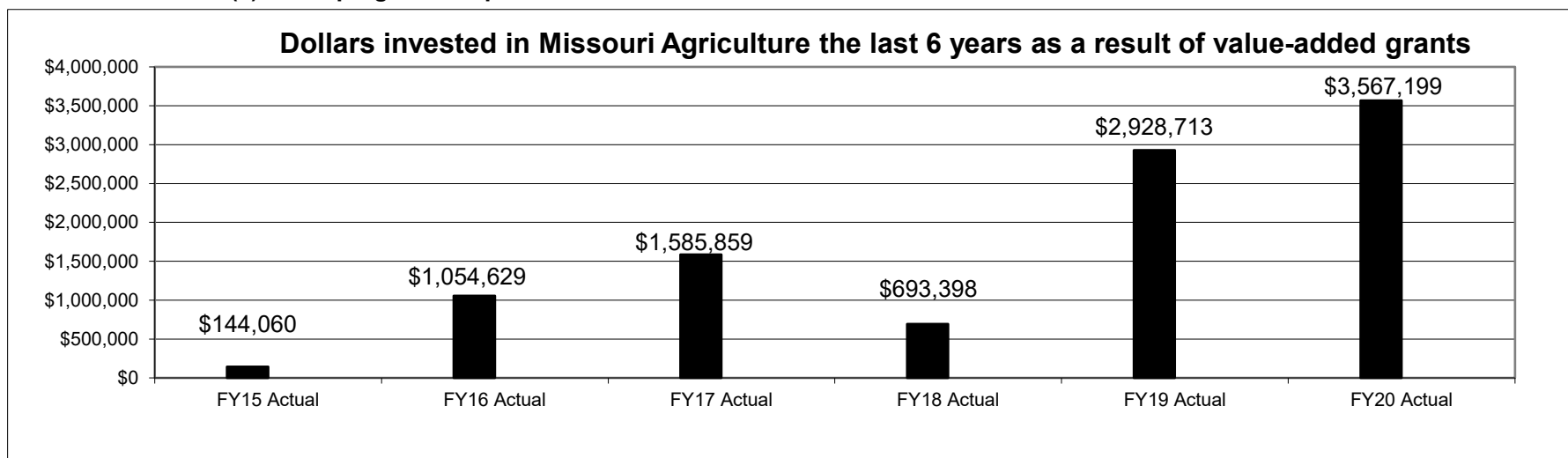


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: We mailed 14 surveys and received 10 back from grant recipients

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



PROGRAM DESCRIPTION

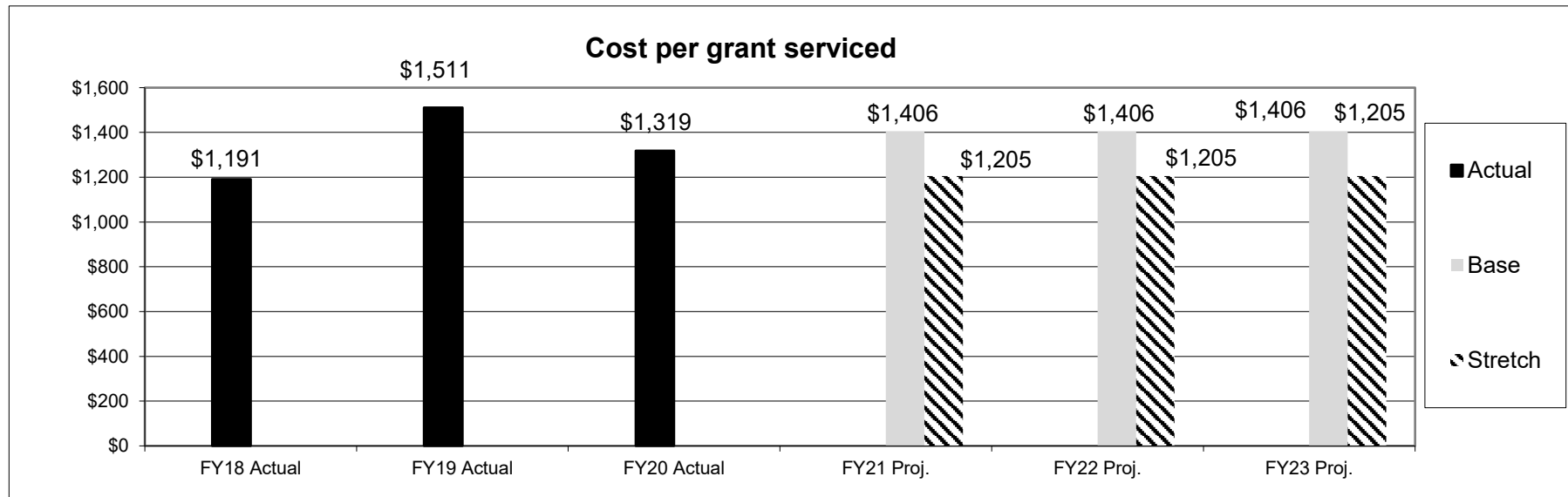
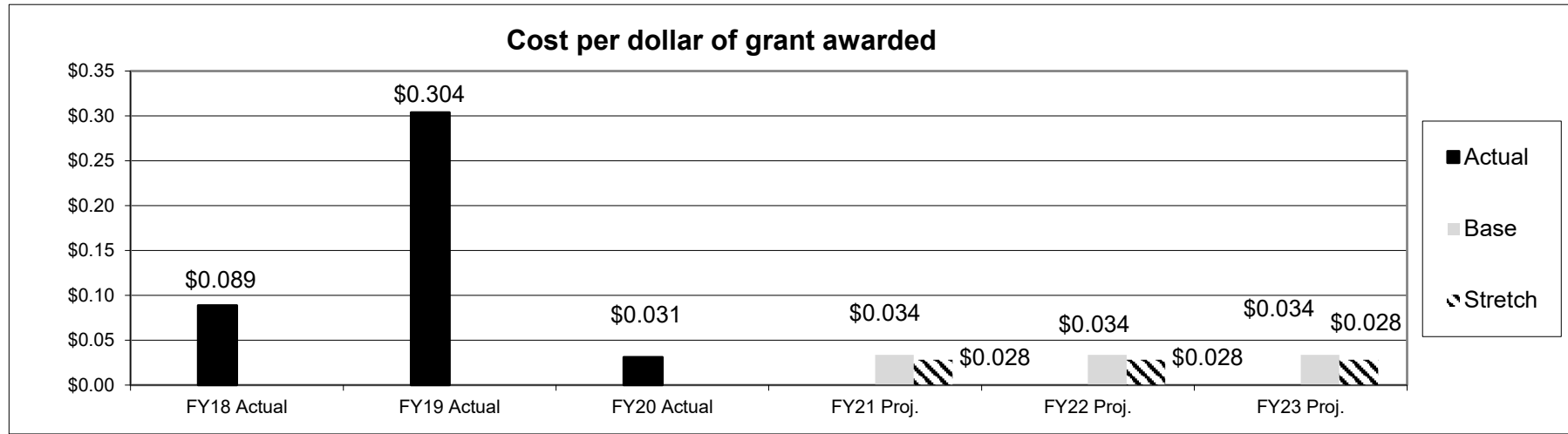
Department: Agriculture

HB Section(s): 348.407 RSMo

Program Name: Missouri Value-Added Grant Program

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

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



PROGRAM DESCRIPTION

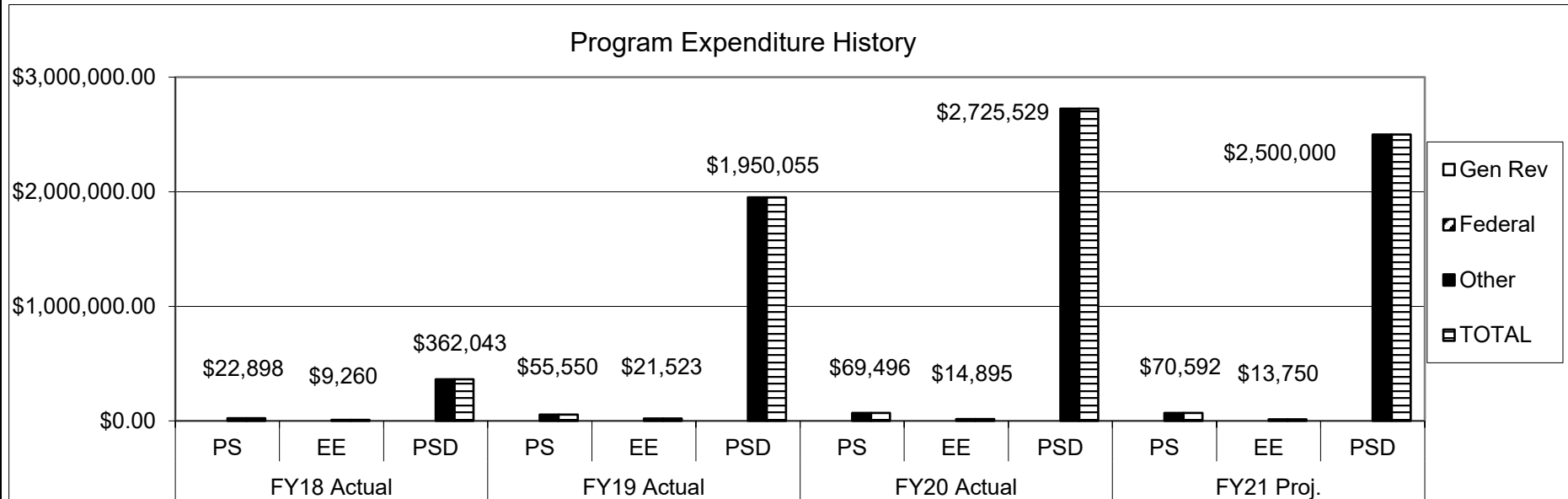
Department: Agriculture

HB Section(s): 348.407 RSMo

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 & 348.403.1

Program Name: Missouri Value-Added Loan Guarantee

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

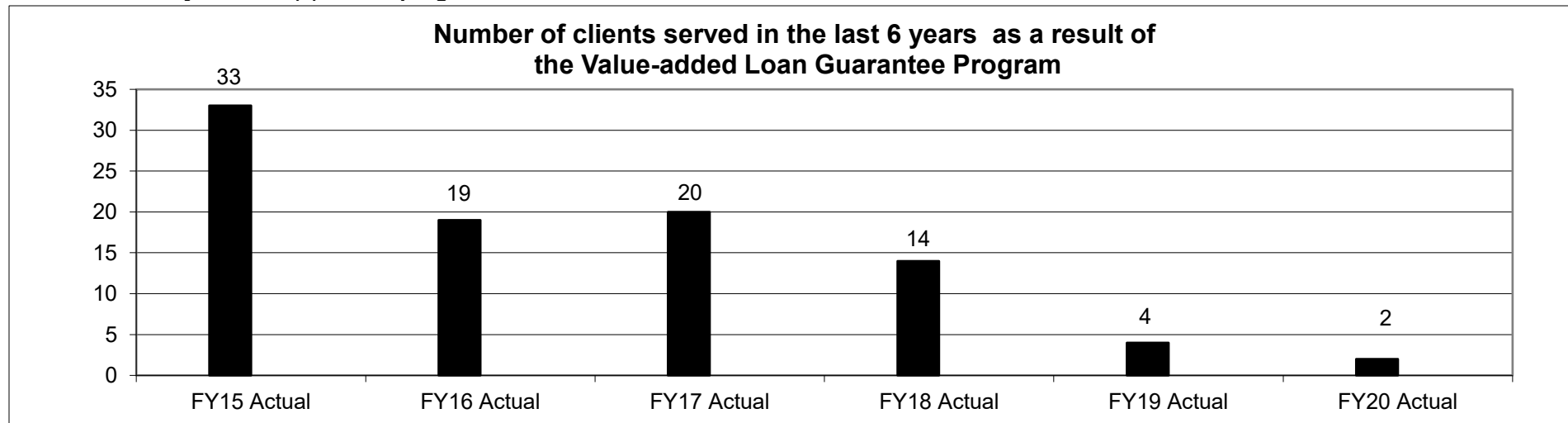
1a. What strategic priority does this program address?

· Empower More Agricultural Producers and Lenders

1b. What does this program do?

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

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



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

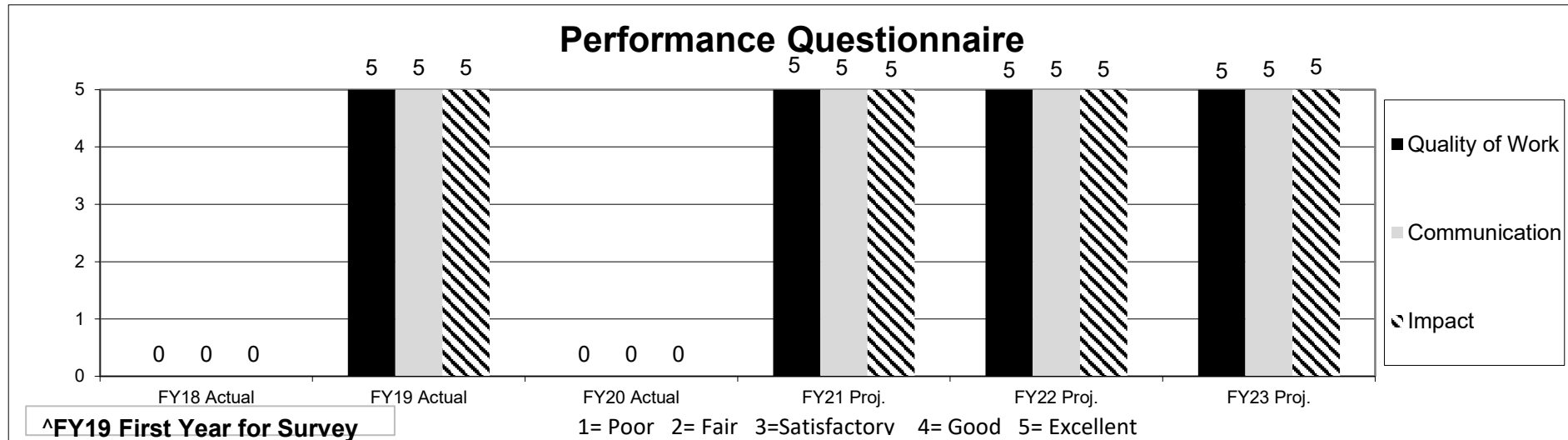
Department: Agriculture

HB Section(s): 6.035 & 348.403.1

Program Name: Missouri Value-Added Loan Guarantee

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

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

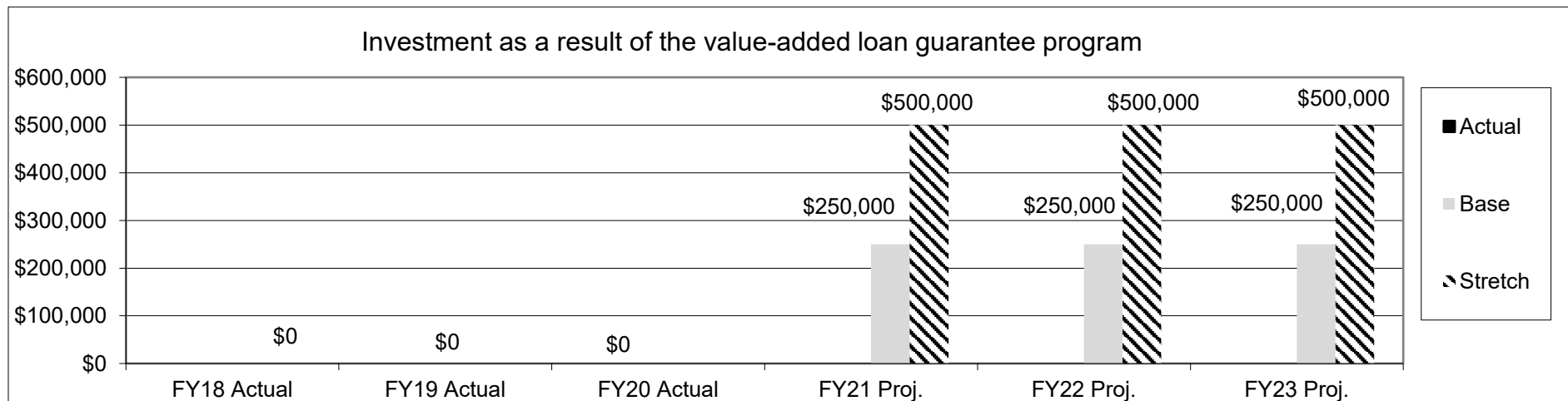


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: We mailed 2 surveys and received 0 back from participants and banks

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



PROGRAM DESCRIPTION

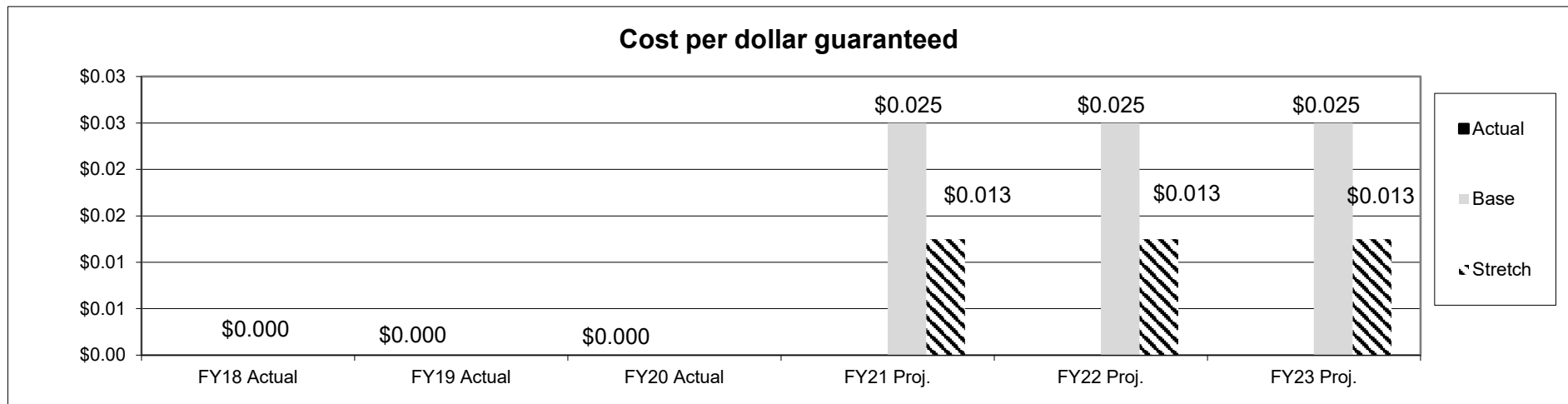
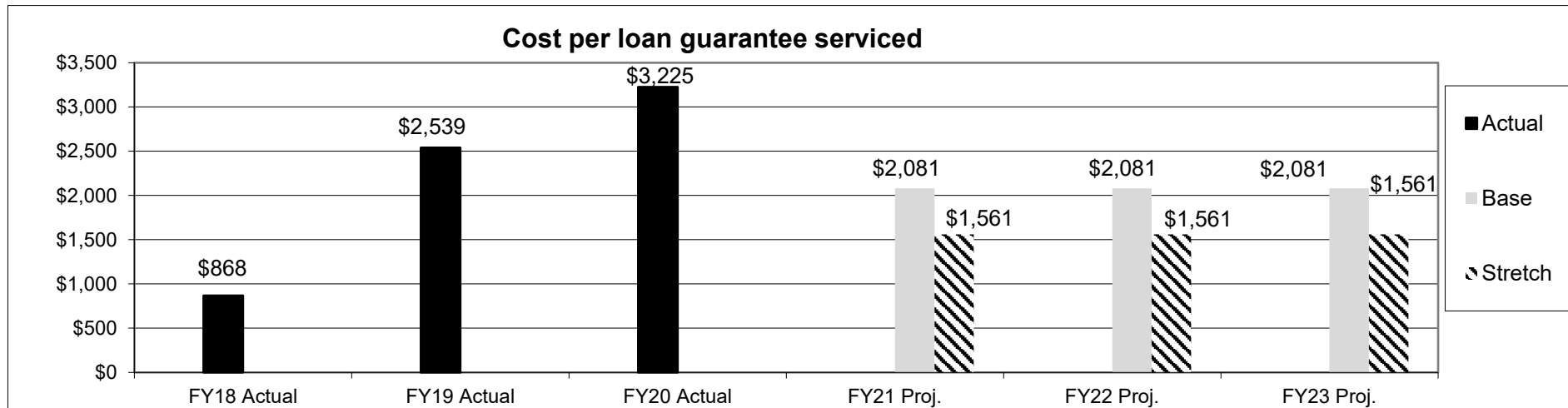
Department: Agriculture

HB Section(s): 6.035 & 348.403.1

Program Name: Missouri Value-Added Loan Guarantee

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

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



PROGRAM DESCRIPTION

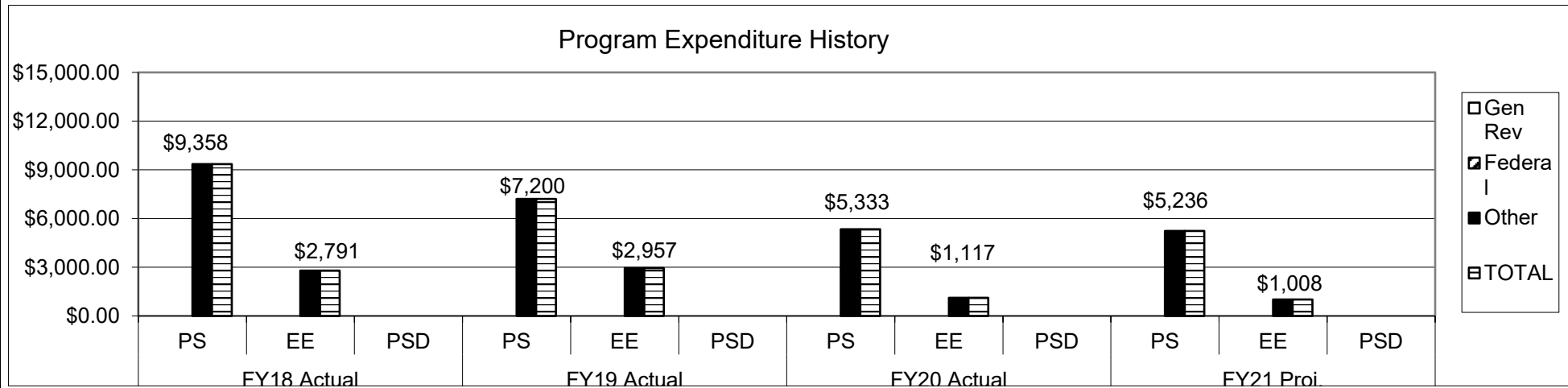
Department: Agriculture

HB Section(s): 6.035 & 348.403.1

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 Division: Agriculture Business Development Core: Agriculture Development Fund	Budget Unit 35330C HB Section 6.070
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1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	80,403	80,403	PS	0	0	0	0
EE	0	0	41,624	41,624	EE	0	0	0	0
PSD	0	0	100,120	100,120	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	222,147	222,147	Total	0	0	0	0

FTE	0.00	0.00	1.60	1.60
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Est. Fringe	0	0	49,106	49,106
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Agriculture Development (0904)
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Other Funds:	Agriculture Development (0904)
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2. CORE DESCRIPTION

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

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

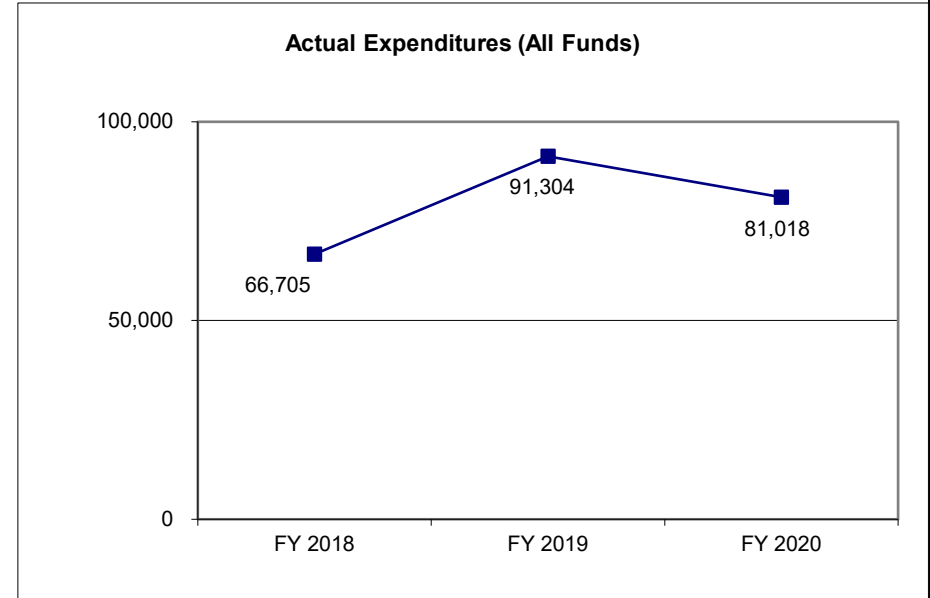
Agribusiness Revolving Loan Fund
 Alternative Loan Program
 Crop and Livestock Loan Guaranty Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	218,671	219,329	220,977	222,147
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	218,671	219,329	220,977	N/A
Actual Expenditures (All Funds)	66,705	91,304	81,018	N/A
Unexpended (All Funds)	151,966	128,025	139,959	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	151,966	128,025	139,959	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	80,403	80,403	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	222,147	222,147	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	80,403	80,403	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	222,147	222,147	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	80,403	80,403	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	222,147	222,147	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	50,501	1.00	80,403	1.60	80,403	1.60	0	0.00	
TOTAL - PS	50,501	1.00	80,403	1.60	80,403	1.60	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	23,017	0.00	41,624	0.00	41,624	0.00	0	0.00	
TOTAL - EE	23,017	0.00	41,624	0.00	41,624	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	7,500	0.00	100,120	0.00	100,120	0.00	0	0.00	
TOTAL - PD	7,500	0.00	100,120	0.00	100,120	0.00	0	0.00	
TOTAL	81,018	1.00	222,147	1.60	222,147	1.60	0	0.00	
GRAND TOTAL	\$81,018	1.00	\$222,147	1.60	\$222,147	1.60	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	5,044	0.10	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	1,532	0.00	0	0.00	0	0.00
PLANNER II	50,501	1.00	51,290	1.00	0	0.00	0	0.00
AGRICULTURE DEV FUND REP	0	0.00	22,537	0.50	0	0.00	0	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	73,827	1.50	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5,044	0.10	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	1,532	0.00	0	0.00
TOTAL - PS	50,501	1.00	80,403	1.60	80,403	1.60	0	0.00
TRAVEL, IN-STATE	12,719	0.00	16,029	0.00	16,029	0.00	0	0.00
SUPPLIES	779	0.00	3,740	0.00	3,740	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	148	0.00	3,595	0.00	3,595	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,869	0.00	1,869	0.00	0	0.00
PROFESSIONAL SERVICES	1,229	0.00	3,352	0.00	3,352	0.00	0	0.00
M&R SERVICES	0	0.00	847	0.00	847	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,055	0.00	1,055	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,142	0.00	10,461	0.00	10,461	0.00	0	0.00
TOTAL - EE	23,017	0.00	41,624	0.00	41,624	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,500	0.00	100,000	0.00	100,000	0.00	0	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	0	0.00
TOTAL - PD	7,500	0.00	100,120	0.00	100,120	0.00	0	0.00
GRAND TOTAL	\$81,018	1.00	\$222,147	1.60	\$222,147	1.60	\$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	\$81,018	1.00	\$222,147	1.60	\$222,147	1.60		0.00

PROGRAM DESCRIPTION

Department: **Agriculture**

HB Section(s): 348.070.

Program Name: **Agribusiness Revolving Loan Fund**

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

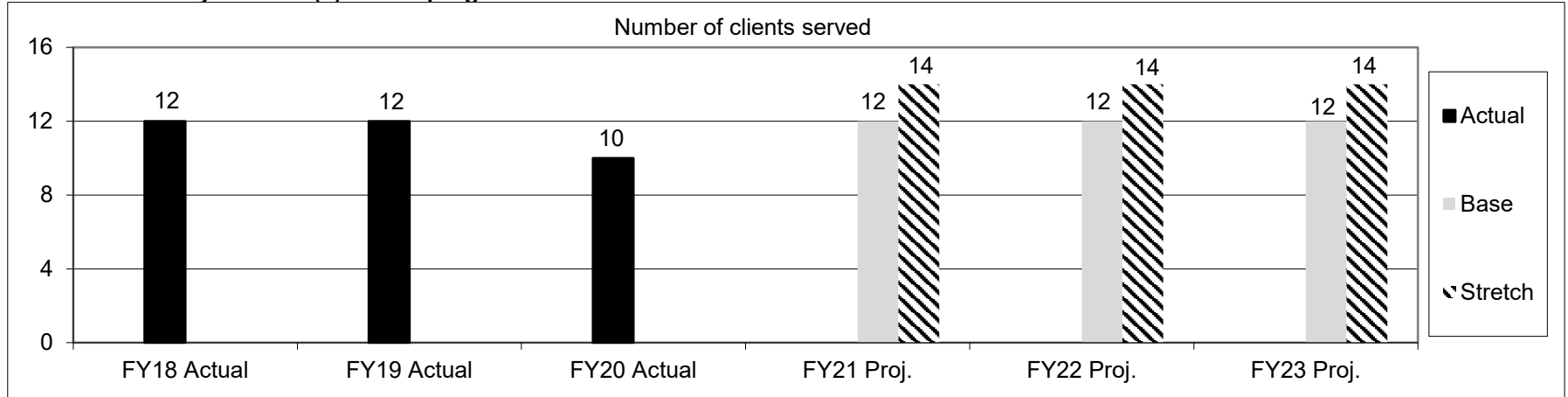
1a. What strategic priority does this program address?

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

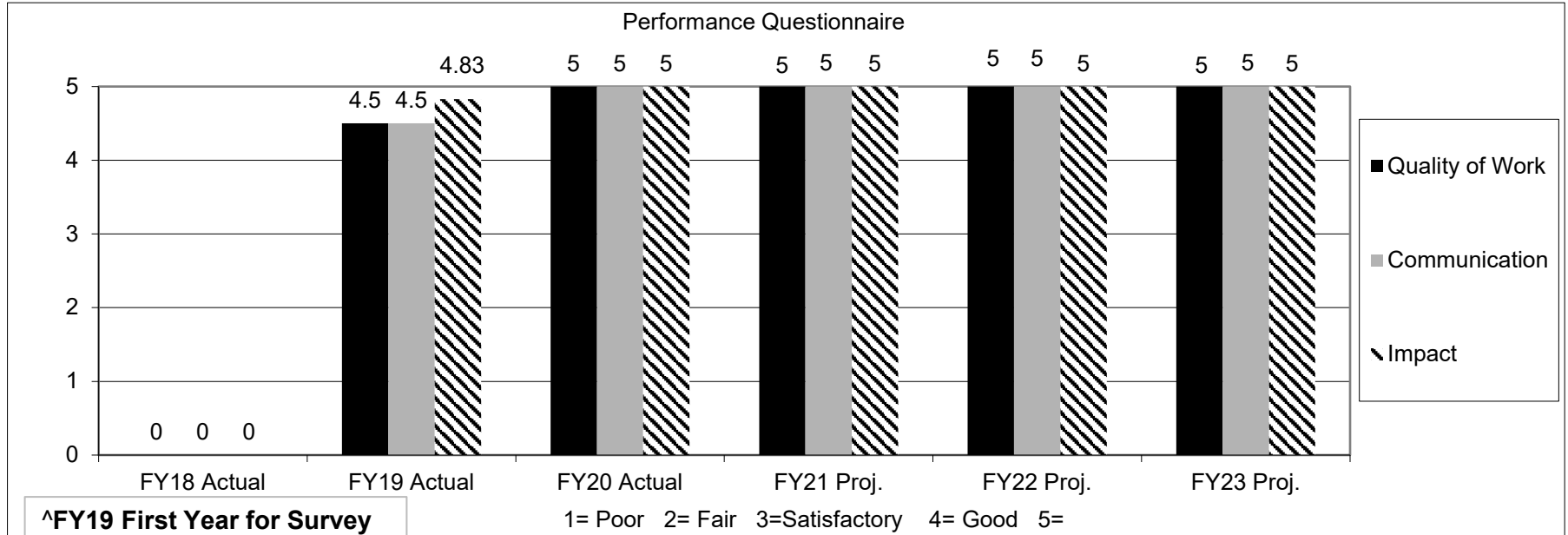
Department: Agriculture

HB Section(s): 348.070.

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: We mailed 1 surveys and received 1 back from borrowers.

PROGRAM DESCRIPTION

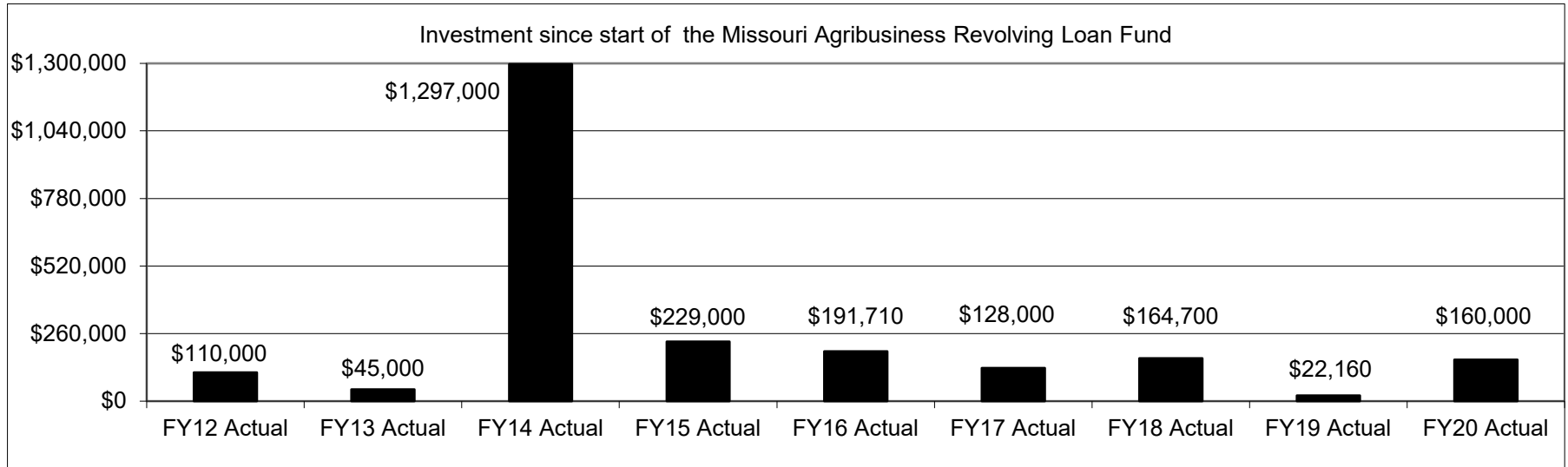
Department: Agriculture

HB Section(s): 348.070.

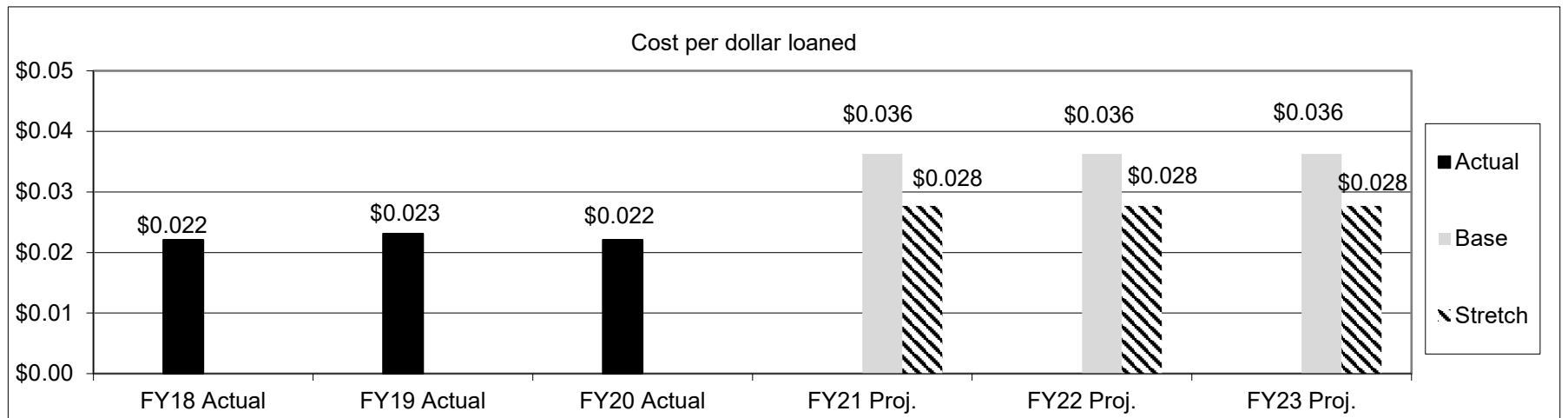
Program Name: Agribusiness Revolving Loan Fund

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

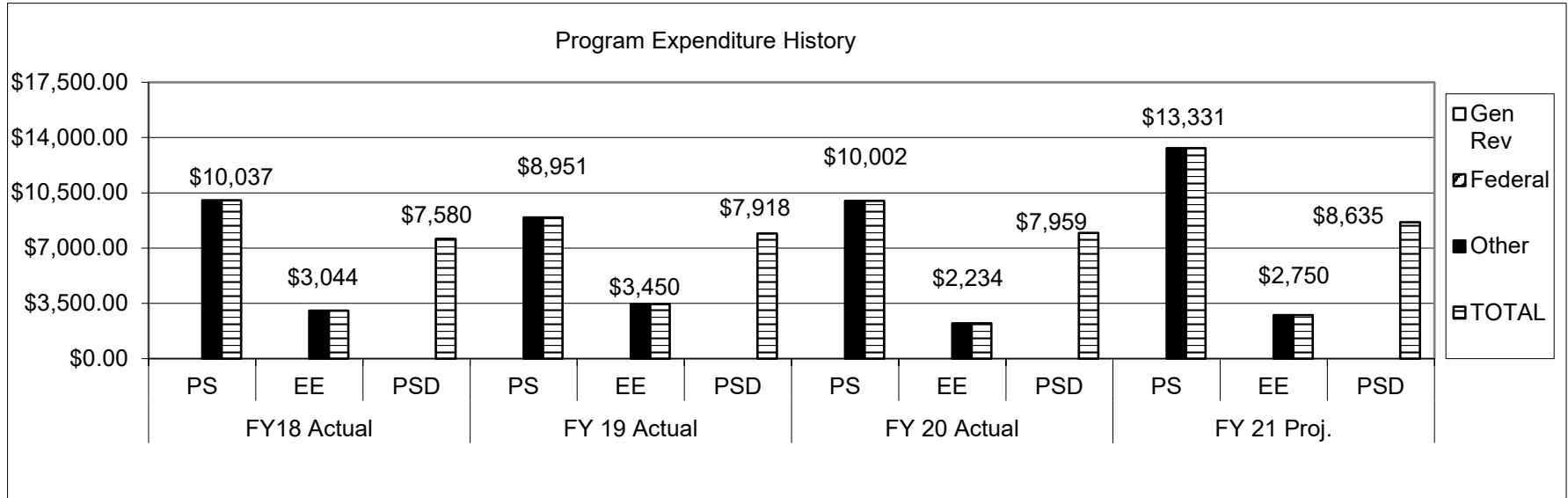
Department: Agriculture

HB Section(s): 348.070.

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): 6.035 & 261.026 & .027

Program Name: Alternative Loan Program

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

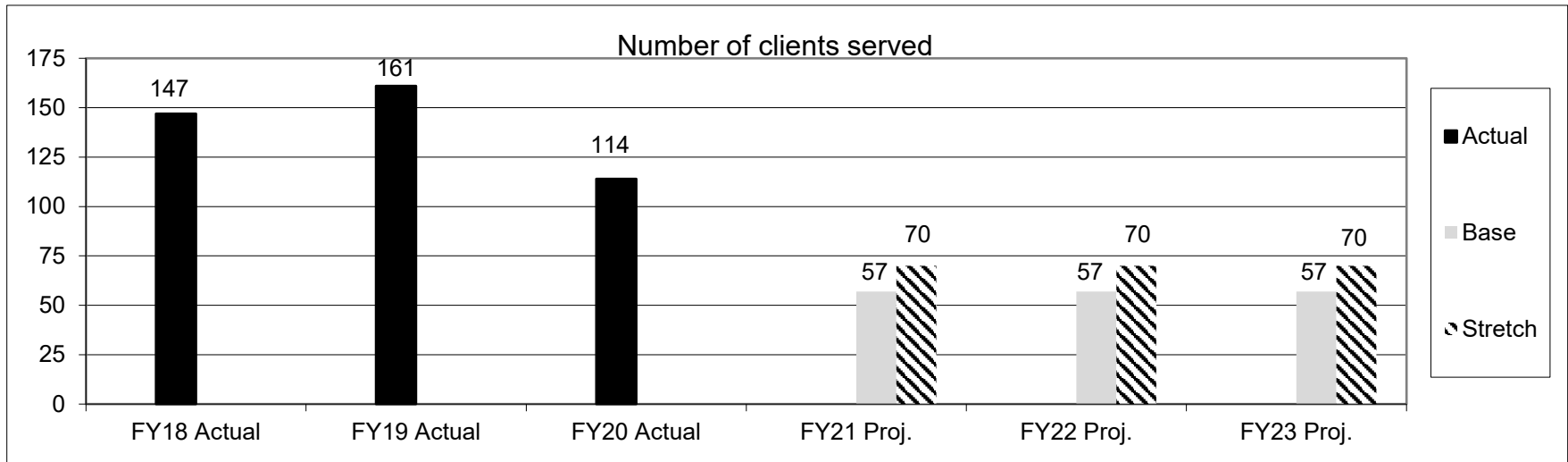
1a. What strategic priority does this program address?

• 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 – this program was terminated until further notice on June 30, 2019

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



PROGRAM DESCRIPTION

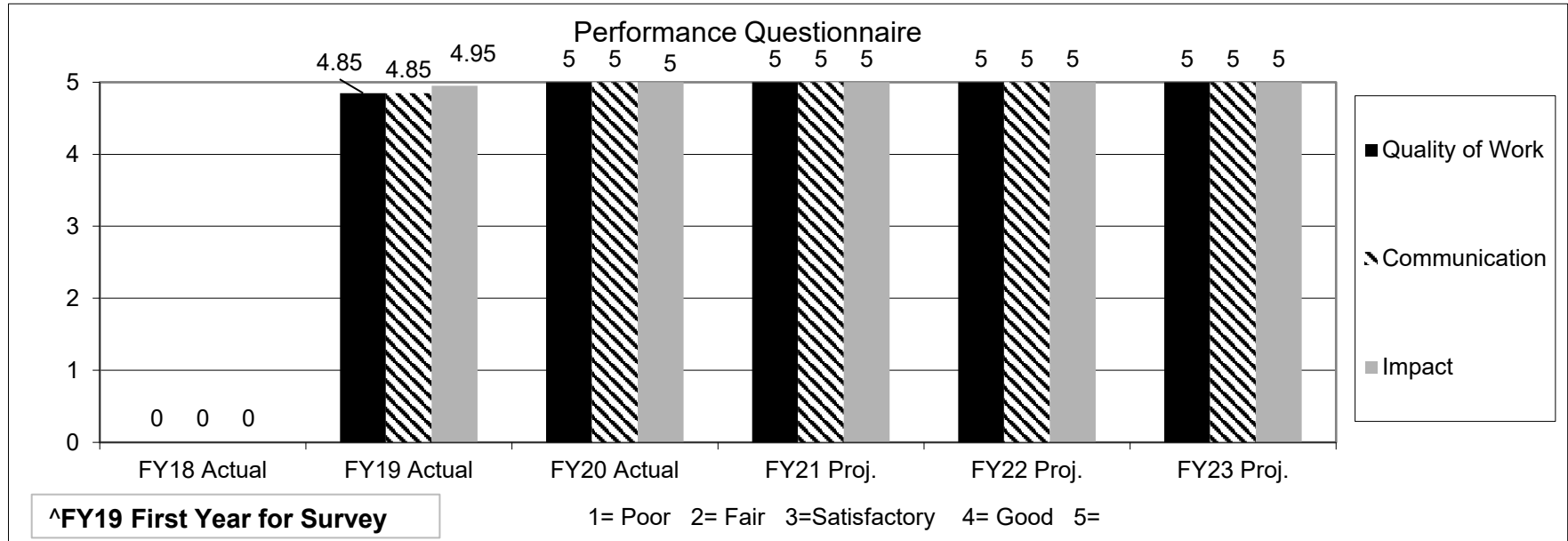
Department: Agriculture

HB Section(s): 6.035 & 261.026 & .027

Program Name: Alternative Loan Program

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

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



*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and borrower

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

Note 1: We mailed 28 surveys and received 4 back from borrowers.

PROGRAM DESCRIPTION

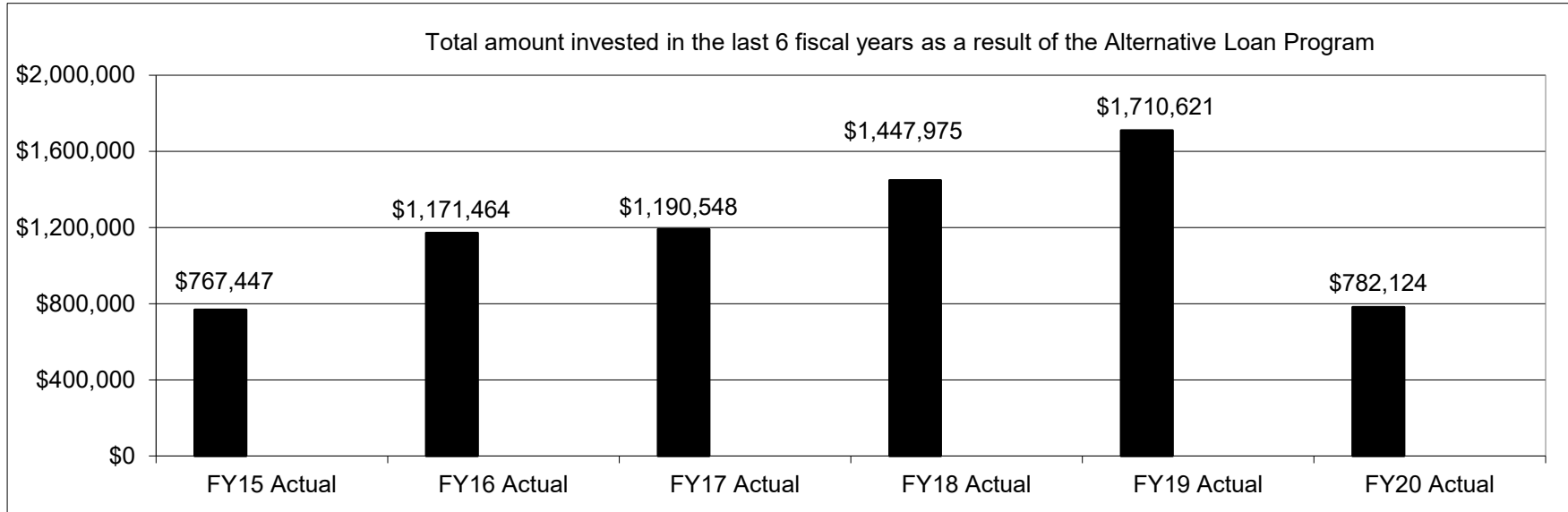
Department: Agriculture

HB Section(s): 6.035 & 261.026 & .027

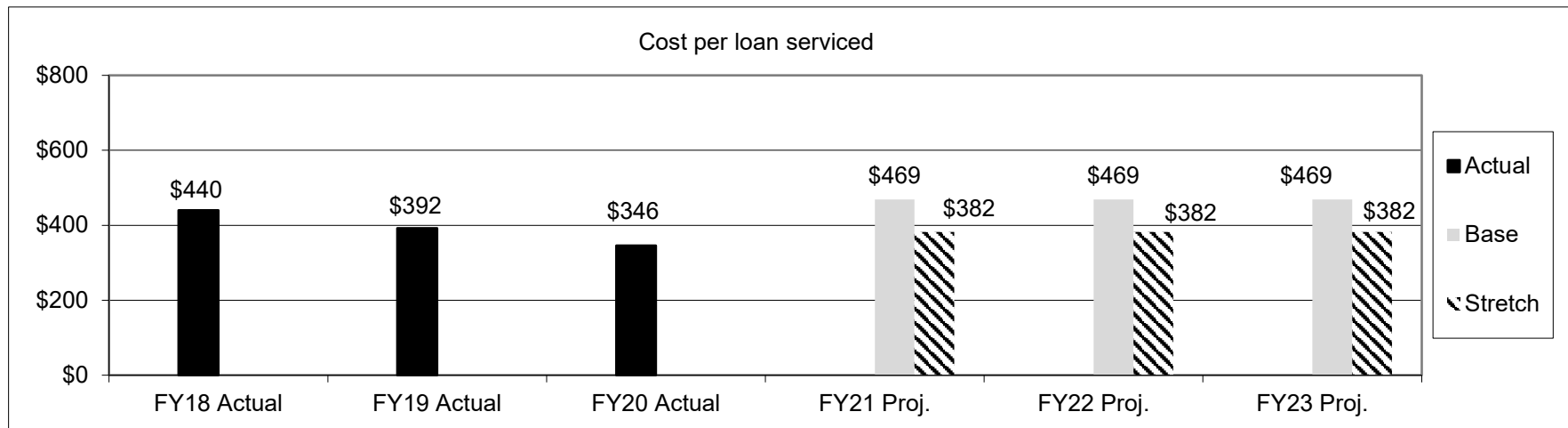
Program Name: Alternative Loan Program

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

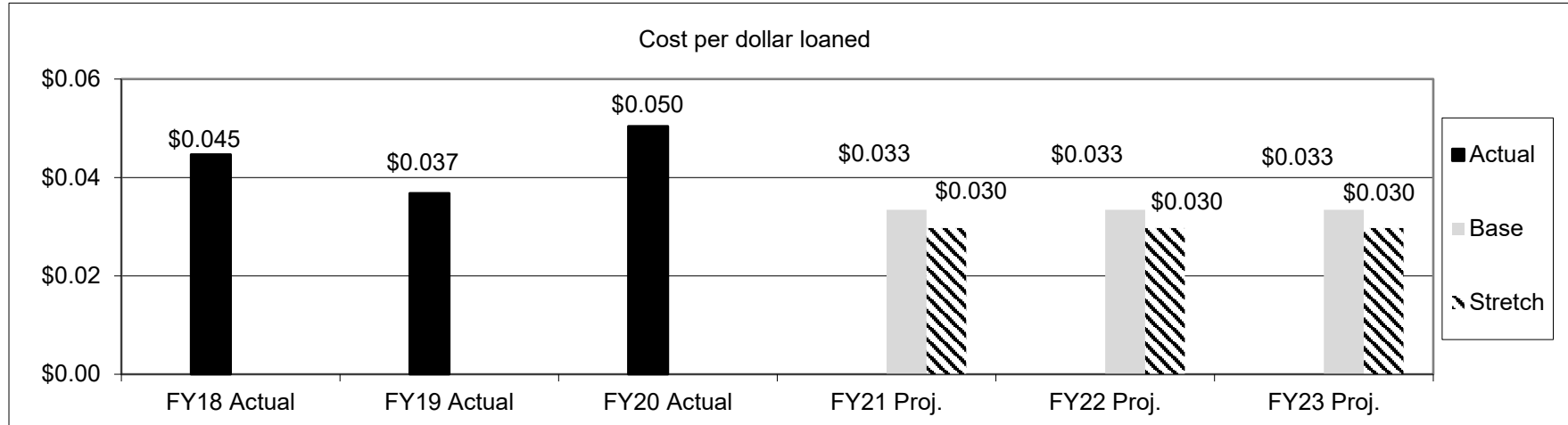
Department: Agriculture

HB Section(s): 6.035 & 261.026 & .027

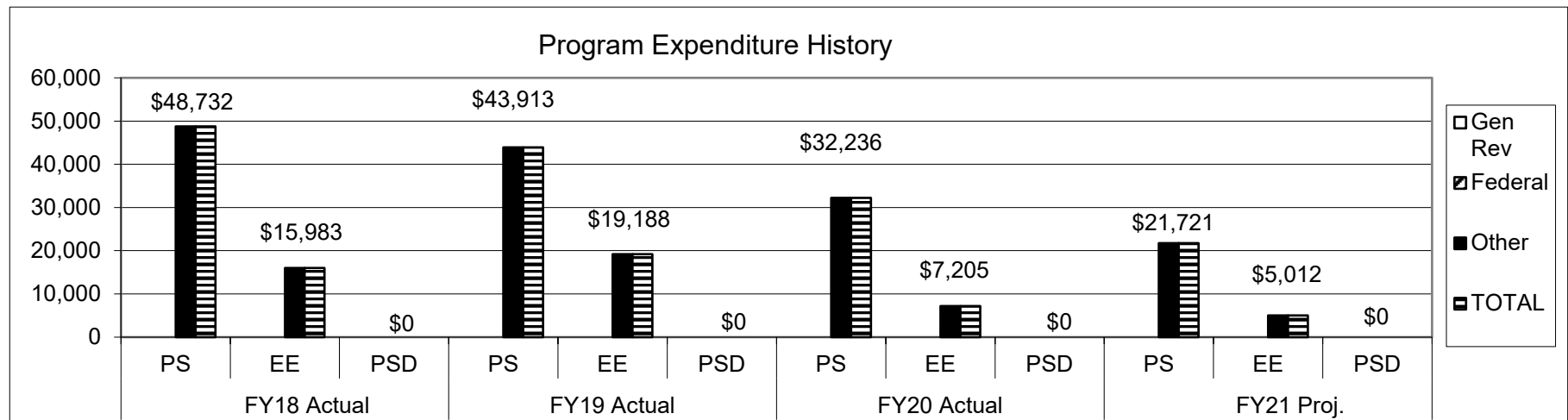
Program Name: Alternative Loan Program

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)



PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): <u>6.035 & 261.026 & .027</u>
Program Name: Alternative Loan Program	
Program is found in the following core budget(s): Ag Development Fund	
4. What are the sources of the "Other " funds? Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.	
6. Are there federal matching requirements? If yes, please explain. No	
7. Is this a federally mandated program? If yes, please explain. No	

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.035 & 261.026 - .027

Program Name: Crop & Livestock Loan Guaranty Program

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

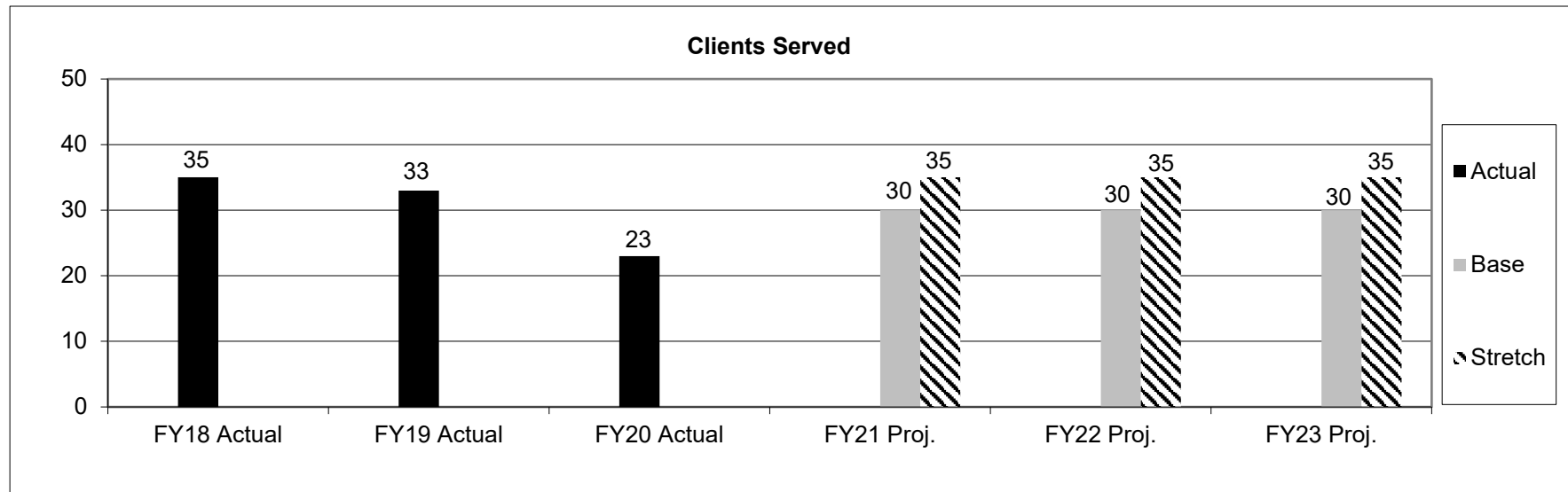
1a. What strategic priority does this program address?

· 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

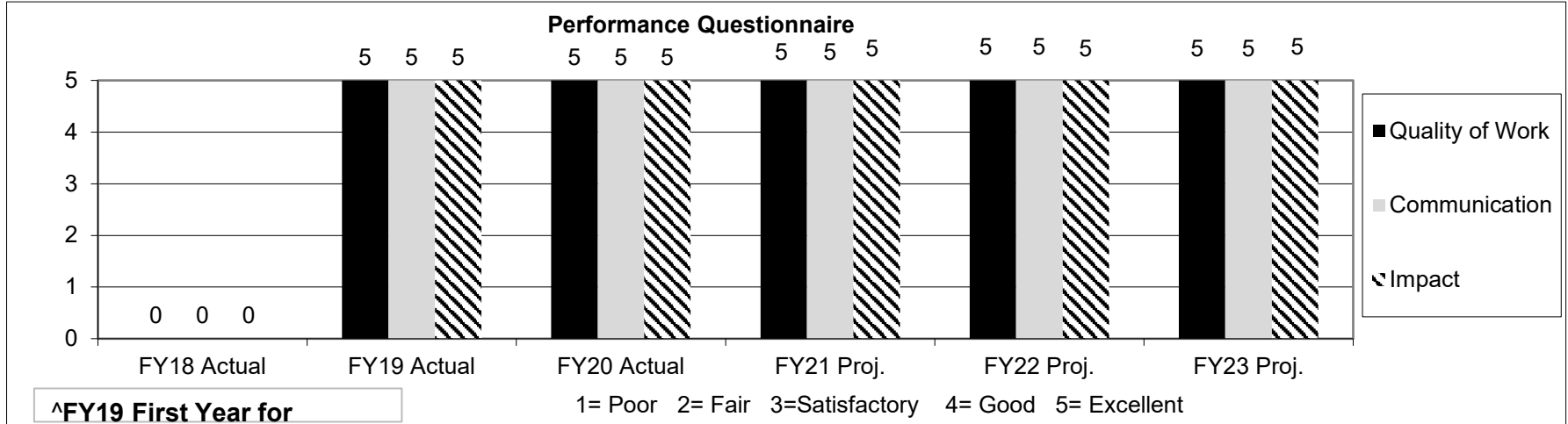
Department: Agriculture

HB Section(s): 6.035 & 261.026 - .027

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.



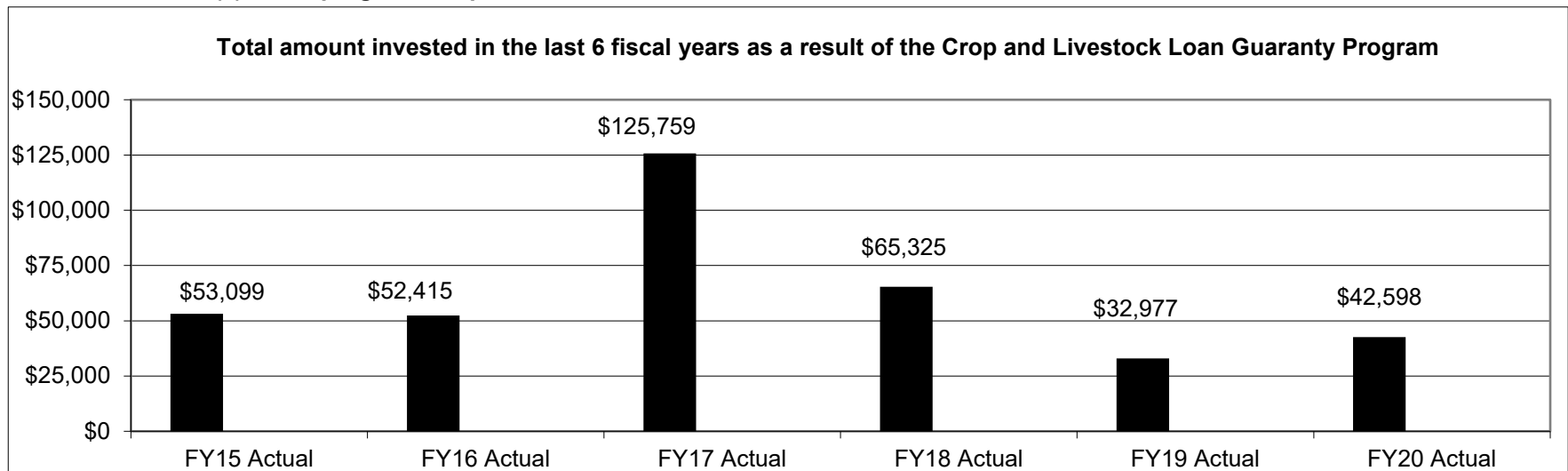
*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and lender

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

Note 1: We mailed 13 surveys and received 1 back from borrowers and lenders.

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



PROGRAM DESCRIPTION

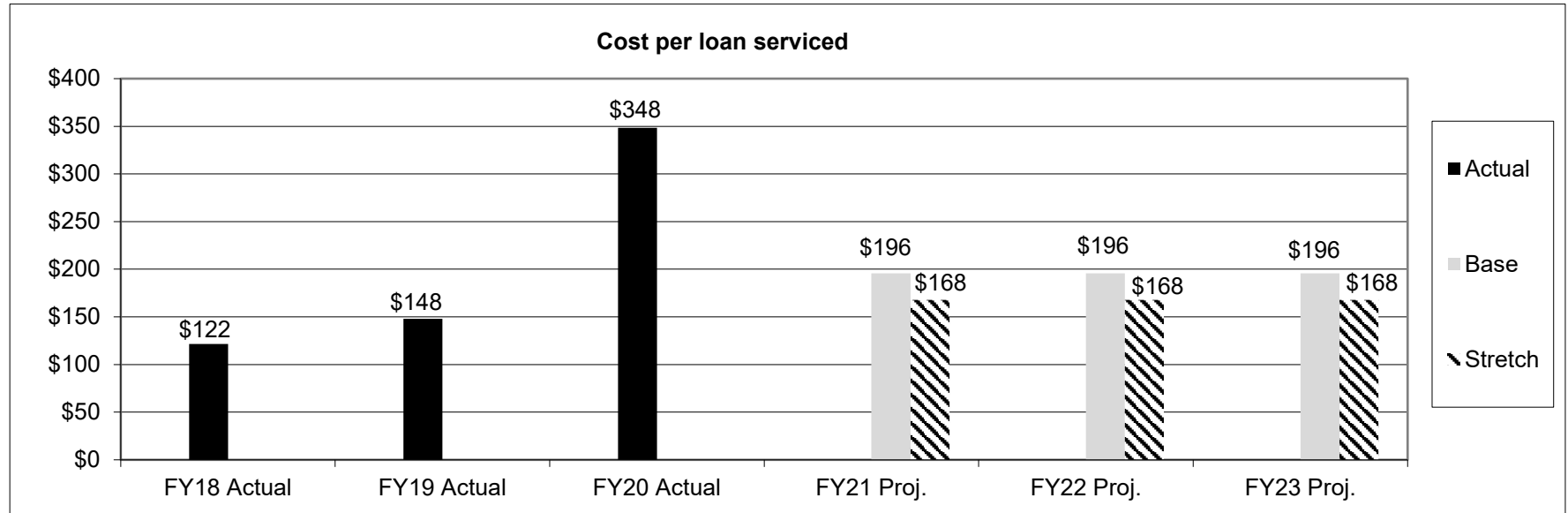
Department: Agriculture

HB Section(s): 6.035 & 261.026 - .027

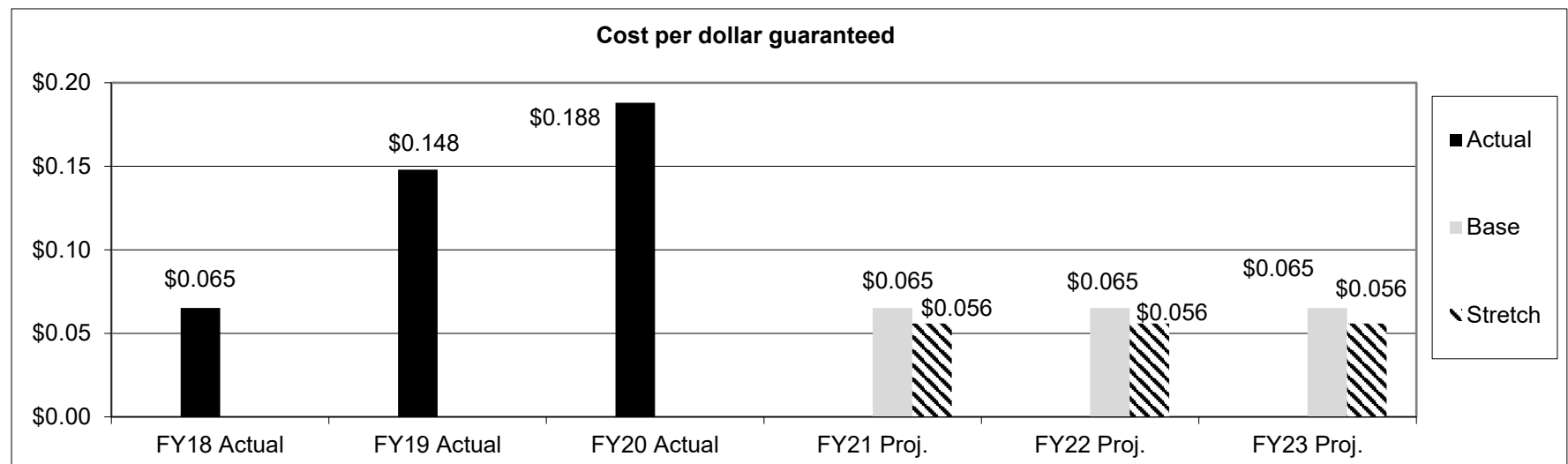
Program Name: Crop & Livestock Loan Guaranty Program

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

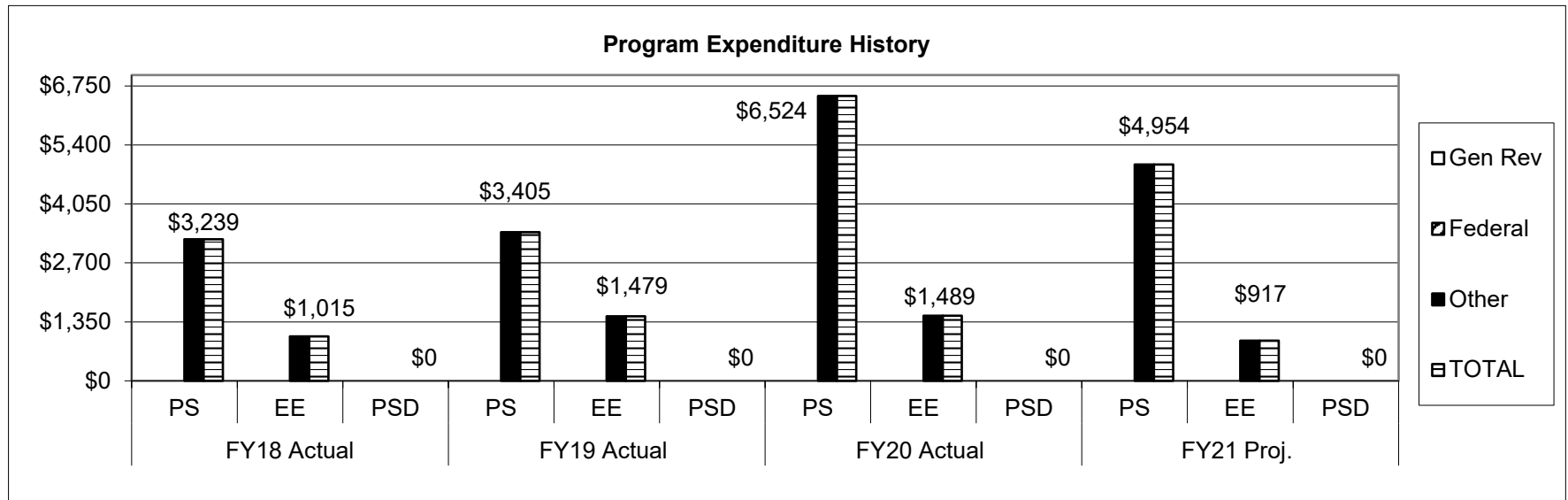
Department: Agriculture

HB Section(s): 6.035 & 261.026 - .027

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	<u>35945C</u>
Division:	Agriculture Business Development		
Core:	Dairy Industry Revitalization Act	HB Section	<u>6.075</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Dairy Industry Revitalization Fund (0414)

	FY 2022 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Dairy Industry Revitalization Fund (0414)

2. CORE DESCRIPTION

This core request provides funding for up to five (5) new dairy scholarships if scholarships awarded in previous fiscal years are repaid instead of forgiven for veterinary care in an underserved area.

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

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

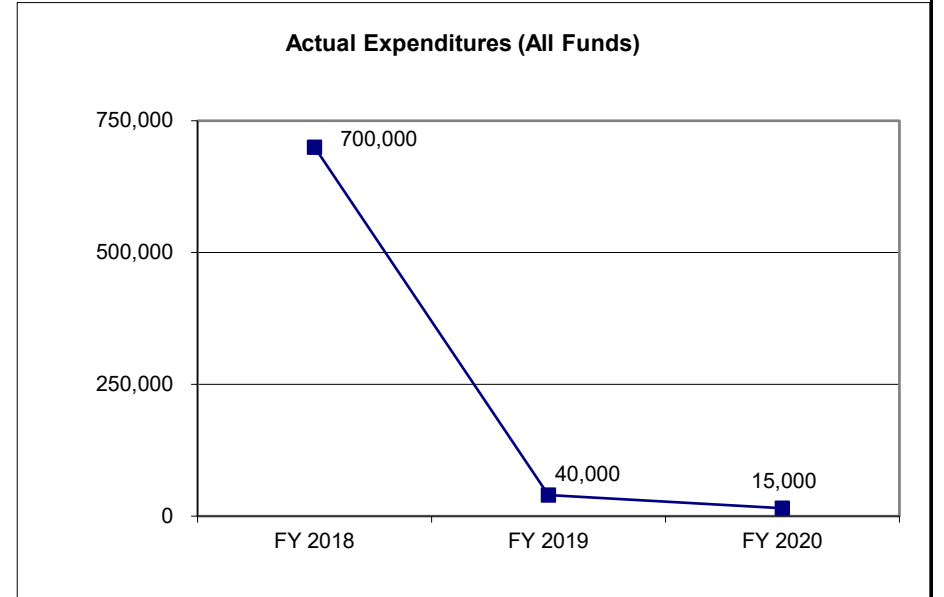
Dairy Scholars Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	700,000	40,000	40,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	40,000	40,000	N/A
Actual Expenditures (All Funds)	700,000	40,000	15,000	N/A
Unexpended (All Funds)	0	0	25,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	25,000	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	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY IND REVITALIZATION								
CORE								
PROGRAM-SPECIFIC								
MO DAIRY INDSTRY REVITLIZATION	15,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	15,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	15,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$15,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY IND REVITALIZATION								
CORE								
PROGRAM DISTRIBUTIONS	15,000	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	15,000	0.00	25,000	0.00	25,000	0.00	0	0.00
GRAND TOTAL	\$15,000	0.00	\$25,000	0.00	\$25,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,000	0.00	\$25,000	0.00	\$25,000	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DAIRY REVITALIZATION TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	9,673	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - TRF	9,673	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	9,673	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$9,673	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DAIRY REVITALIZATION TRF								
CORE								
TRANSFERS OUT	9,673	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	9,673	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,673	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$9,673	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	\$0	0.00		0.00

CORE DECISION ITEM

Department: Agriculture					Budget Unit 35510C				
Division: Animal Health									
Core: Animal Health					HB Section 6.080				
1. CORE FINANCIAL SUMMARY									
FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,778,425	895,053	596,240	4,269,718	PS	0	0	0	0
EE	902,376	415,103	1,174,406	2,491,885	EE	0	0	0	0
PSD	0	163,580	191,450	355,030	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,680,801	1,473,736	1,962,096	7,116,633	Total	0	0	0	0
FTE	57.42	18.15	8.40	83.97	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,726,851	551,413	315,478	2,593,741	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and</i>				
Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)					Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (299), Livestock Sales & Market Fees (581), Livestock Dealer (624), Agriculture Bond Trustee (756), MO Pet Spay/Neuter (747), Ag Protection (970)				
2. CORE DESCRIPTION									
<p>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's, BLV, Transmissible Spongiform Encephalopathies (TSEs), and Trichomoniasis. These programs are designed to control and eradicate the most economically damaging diseases to Missouri Producers.</p> <p>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.</p> <p>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.</p>									

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
Core: Animal Health	HB Section 6.080

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.

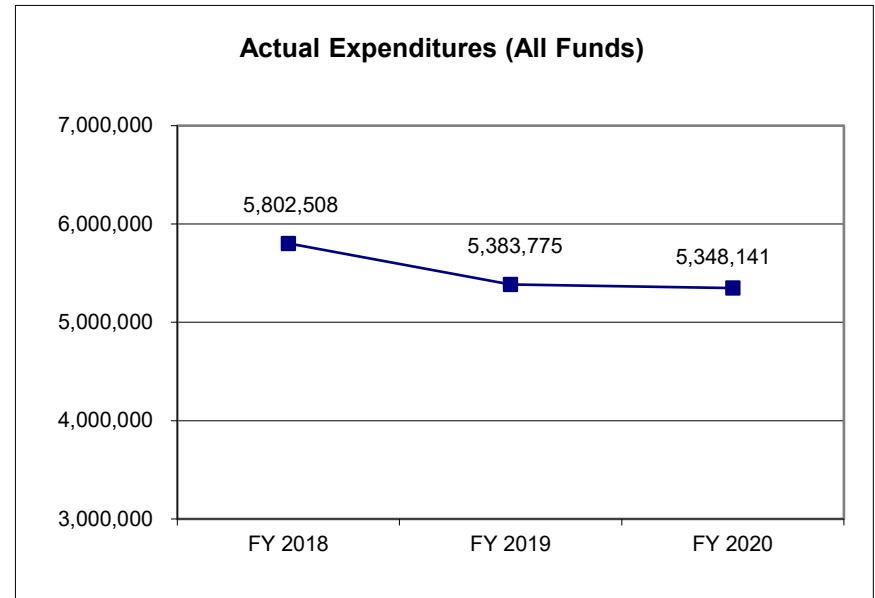
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

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

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	6,844,536	6,874,846	6,994,232	27,126,733
Less Reverted (All Funds)	(106,113)	(106,721)	(108,800)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,738,423	6,768,125	6,885,432	N/A
Actual Expenditures (All Funds)	5,802,508	5,383,775	5,348,141	N/A
Unexpended (All Funds)	935,915	1,384,350	1,537,291	N/A
Unexpended, by Fund:				
General Revenue	76,622	80,789	469,867	N/A
Federal	337,242	403,908	352,090	N/A
Other	522,051	899,653	715,334	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	83.97	2,778,425	895,053	596,240	4,269,718	
				EE	0.00	902,376	425,203	1,174,406	2,501,985	
				PD	0.00	0	20,163,580	191,450	20,355,030	
				Total	83.97	3,680,801	21,483,836	1,962,096	27,126,733	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	799	8829		EE	0.00	0	(10,100)	0	(10,100)	MEAT PROCESSING
1x Expenditures	799	6989		PD	0.00	0	(20,000,000)	0	(20,000,000)	MEAT PROCESSING
NET DEPARTMENT CHANGES					0.00	0	(20,010,100)	0	(20,010,100)	
DEPARTMENT CORE REQUEST										
				PS	83.97	2,778,425	895,053	596,240	4,269,718	
				EE	0.00	902,376	415,103	1,174,406	2,491,885	
				PD	0.00	0	163,580	191,450	355,030	
				Total	83.97	3,680,801	1,473,736	1,962,096	7,116,633	
GOVERNOR'S RECOMMENDED CORE										
				PS	83.97	2,778,425	895,053	596,240	4,269,718	
				EE	0.00	902,376	415,103	1,174,406	2,491,885	
				PD	0.00	0	163,580	191,450	355,030	
				Total	83.97	3,680,801	1,473,736	1,962,096	7,116,633	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ANIMAL HEALTH ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	2,410,141	49.26	2,778,425	57.42	2,778,425	57.42	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	696,984	14.74	895,053	18.15	895,053	18.15	0	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	111,943	1.20	111,943	1.20	0	0.00	
ANIMAL CARE RESERVE	340,487	7.87	484,180	7.20	484,180	7.20	0	0.00	
LIVESTOCK BRANDS	0	0.00	117	0.00	117	0.00	0	0.00	
TOTAL - PS	3,447,612	71.87	4,269,718	83.97	4,269,718	83.97	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	637,848	0.00	902,376	0.00	902,376	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	308,906	0.00	425,203	0.00	415,103	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	703,146	0.00	917,000	0.00	917,000	0.00	0	0.00	
ANIMAL CARE RESERVE	131,073	0.00	183,956	0.00	183,956	0.00	0	0.00	
LIVESTOCK BRANDS	26,887	0.00	30,498	0.00	30,498	0.00	0	0.00	
LIVESTOCK SALES & MARKETS FEES	4,655	0.00	30,490	0.00	30,490	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	2,462	0.00	2,462	0.00	0	0.00	
PUPPY PROTECTION TRUST	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00	
LARGE CARNIVORE	7,500	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - EE	1,825,015	0.00	2,501,985	0.00	2,491,885	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	56,183	0.00	163,580	0.00	163,580	0.00	0	0.00	
MDA FEDERAL STIMLUS	0	0.00	20,000,000	0.00	0	0.00	0	0.00	
ANIMAL HEALTH LABORATORY FEES	0	0.00	50	0.00	50	0.00	0	0.00	
ANIMAL CARE RESERVE	3,712	0.00	2,000	0.00	2,000	0.00	0	0.00	
LIVESTOCK BRANDS	15	0.00	200	0.00	200	0.00	0	0.00	
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	0	0.00	
MISSOURI PET SPAY/NEUTER	15,604	0.00	50,000	0.00	50,000	0.00	0	0.00	
AGRICULTURE BOND TRUSTEE	0	0.00	129,000	0.00	129,000	0.00	0	0.00	
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
LARGE CARNIVORE	0	0.00	5,000	0.00	5,000	0.00	0	0.00	
TOTAL - PD	75,514	0.00	20,355,030	0.00	355,030	0.00	0	0.00	
TOTAL	5,348,141	71.87	27,126,733	83.97	7,116,633	83.97	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ANIMAL HEALTH ADMINISTRATION									
Meat and Poultry Inspection - 1350001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	92,342	2.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	92,342	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	184,684	4.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	175,500	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	175,500	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	351,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	535,684	4.00	0	0.00	
GRAND TOTAL	\$5,348,141	71.87	\$27,126,733	83.97	\$7,652,317	87.97	\$0	0.00	

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 25% 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
\$40,000	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 25% 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 25% 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	
\$40,000 used to meet EE expenses.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
SALARIES & WAGES	0	0.00	20,942	0.50	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	124,323	3.62	140,039	4.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	136,901	4.52	148,875	4.63	0	0.00	0	0.00
PERSONNEL OFFICER	10,178	0.18	0	0.00	0	0.00	0	0.00
EXECUTIVE I	42,460	1.00	63,200	1.00	0	0.00	0	0.00
PLANNER IV	0	0.00	335	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	171,537	4.28	230,505	5.15	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	150,797	3.43	179,280	3.90	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	695,698	15.42	740,003	16.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	99,145	1.88	104,997	2.00	0	0.00	0	0.00
INVESTIGATOR II	60,923	1.44	85,758	2.00	0	0.00	0	0.00
EMERGENCY MGMT OFFICER III	12,028	0.24	49,315	1.00	0	0.00	0	0.00
ANIMAL HEALTH PROG COOR	18,930	0.38	51,920	1.00	0	0.00	0	0.00
ANIMAL HEALTH OFFICER	581,964	15.33	644,757	16.00	0	0.00	0	0.00
VETERINARIAN I	254,145	3.69	460,630	6.15	0	0.00	0	0.00
VETERINARIAN II	214,156	3.00	288,169	4.00	0	0.00	0	0.00
VETERINARY EPIDEMIOLOGIST	70,304	1.00	71,706	1.00	0	0.00	0	0.00
VETERINARY PATHOLOGIST	77,603	1.00	78,831	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	39,741	0.49	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	112,572	2.00	77,786	1.38	0	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	39,274	0.62	0	0.00	0	0.00
AGRICULTURE MGR B1	133,504	2.00	194,169	3.00	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	3,259	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	59,323	0.94	222,726	3.00	222,726	3.00	0	0.00
DIVISION DIRECTOR	96,310	1.00	97,799	1.50	97,799	1.50	0	0.00
DEPUTY DIVISION DIRECTOR	83,128	1.00	83,230	1.00	83,230	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	161,258	2.79	117,423	2.00	117,423	2.00	0	0.00
OFFICE WORKER MISCELLANEOUS	15,935	0.71	27,786	1.00	27,786	1.00	0	0.00
PROPERTY ASSISTANT	11,204	0.30	16,010	0.42	16,010	0.42	0	0.00
EXECUTIVE	9,933	0.11	0	0.00	0	0.00	0	0.00
INSPECTOR	3,612	0.12	16,214	0.22	16,214	0.22	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	14,780	0.50	14,780	0.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	1,405,702	32.50	0	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	190,755	4.00	0	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	51,920	1.00	0	0.00
VETERINARIAN	0	0.00	0	0.00	460,630	6.15	0	0.00
SENIOR VETERINARIAN	0	0.00	0	0.00	288,169	4.00	0	0.00
VETERINARY SPECIALIST	0	0.00	0	0.00	150,537	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	149,210	4.63	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	140,039	4.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	63,200	1.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	230,505	5.15	0	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	179,280	3.90	0	0.00
LABORATORY MANAGER	0	0.00	0	0.00	314,488	5.00	0	0.00
EMERGENCY MANAGEMENT SPV	0	0.00	0	0.00	49,315	1.00	0	0.00
TOTAL - PS	3,447,612	71.87	4,269,718	83.97	4,269,718	83.97	0	0.00
TRAVEL, IN-STATE	43,960	0.00	64,199	0.00	64,199	0.00	0	0.00
TRAVEL, OUT-OF-STATE	47,630	0.00	66,233	0.00	66,233	0.00	0	0.00
SUPPLIES	993,731	0.00	1,234,877	0.00	1,234,877	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	43,649	0.00	39,046	0.00	39,046	0.00	0	0.00
COMMUNICATION SERV & SUPP	93,046	0.00	98,872	0.00	98,872	0.00	0	0.00
PROFESSIONAL SERVICES	231,781	0.00	235,410	0.00	235,410	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	129,436	0.00	248,572	0.00	248,572	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	14,800	0.00	14,200	0.00	0	0.00
MOTORIZED EQUIPMENT	128,224	0.00	287,624	0.00	278,124	0.00	0	0.00
OFFICE EQUIPMENT	962	0.00	27,908	0.00	27,908	0.00	0	0.00
OTHER EQUIPMENT	94,855	0.00	152,615	0.00	152,615	0.00	0	0.00
BUILDING LEASE PAYMENTS	8,133	0.00	17,272	0.00	17,272	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	54	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,554	0.00	9,257	0.00	9,257	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	3,300	0.00	3,300	0.00	0	0.00
TOTAL - EE	1,825,015	0.00	2,501,985	0.00	2,491,885	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15,604	0.00	20,352,580	0.00	352,580	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
REFUNDS	59,910	0.00	2,450	0.00	2,450	0.00	0	0.00
TOTAL - PD	75,514	0.00	20,355,030	0.00	355,030	0.00	0	0.00
GRAND TOTAL	\$5,348,141	71.87	\$27,126,733	83.97	\$7,116,633	83.97	\$0	0.00
GENERAL REVENUE	\$3,047,989	49.26	\$3,680,801	57.42	\$3,680,801	57.42		0.00
FEDERAL FUNDS	\$1,062,073	14.74	\$21,483,836	18.15	\$1,473,736	18.15		0.00
OTHER FUNDS	\$1,238,079	7.87	\$1,962,096	8.40	\$1,962,096	8.40		0.00

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?

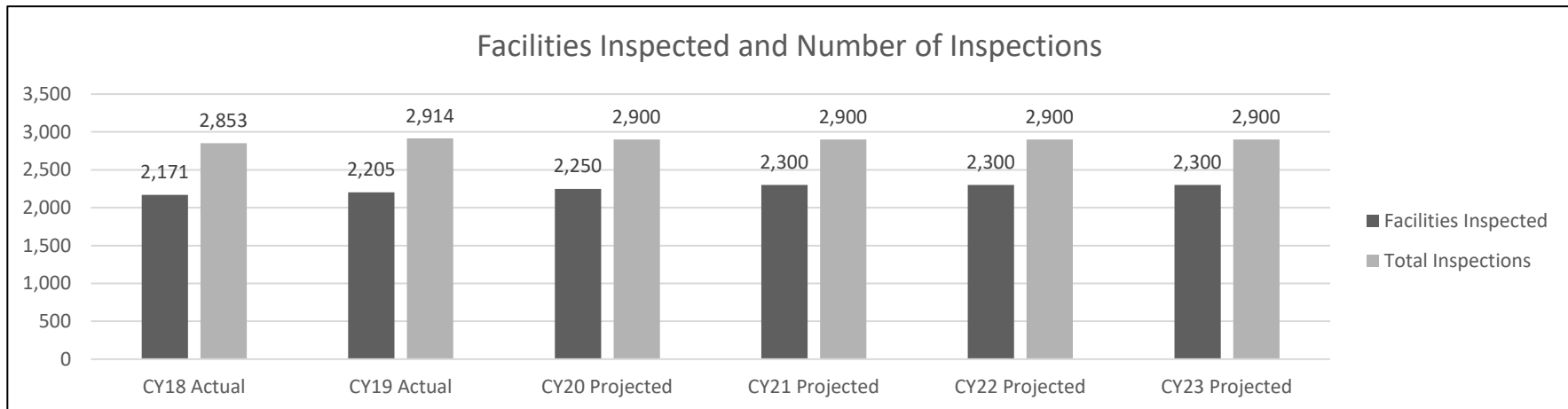
Empower dog and cat professionals.

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

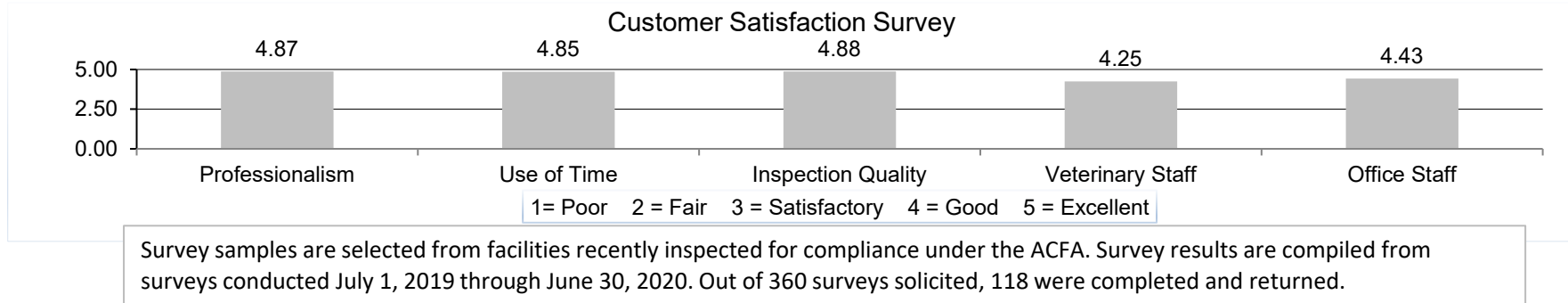
Department: Agriculture

HB Section(s): 6.080

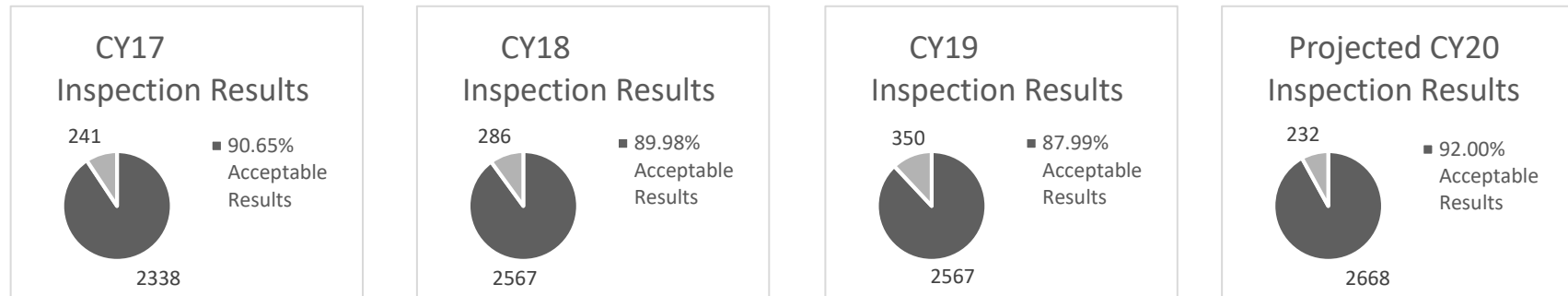
Program Name: Animal Care Facilities Act (ACFA) Program

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

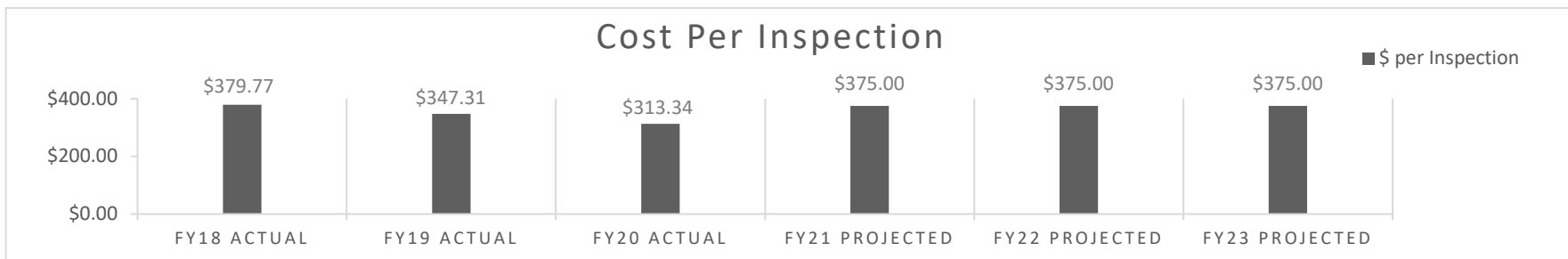
2b. Provide a measure(s) of the program's quality.



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



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



PROGRAM DESCRIPTION

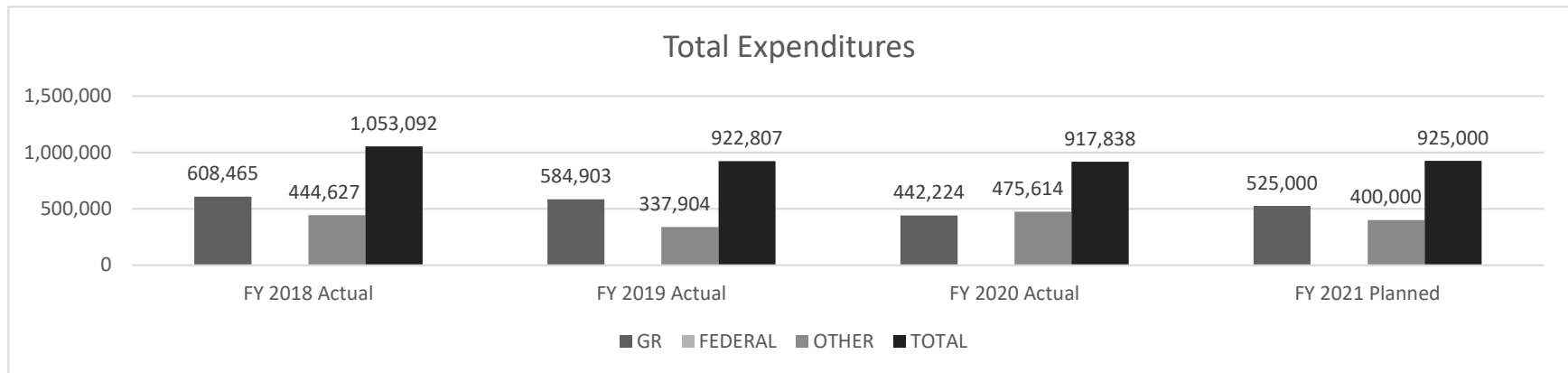
Department: Agriculture

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?

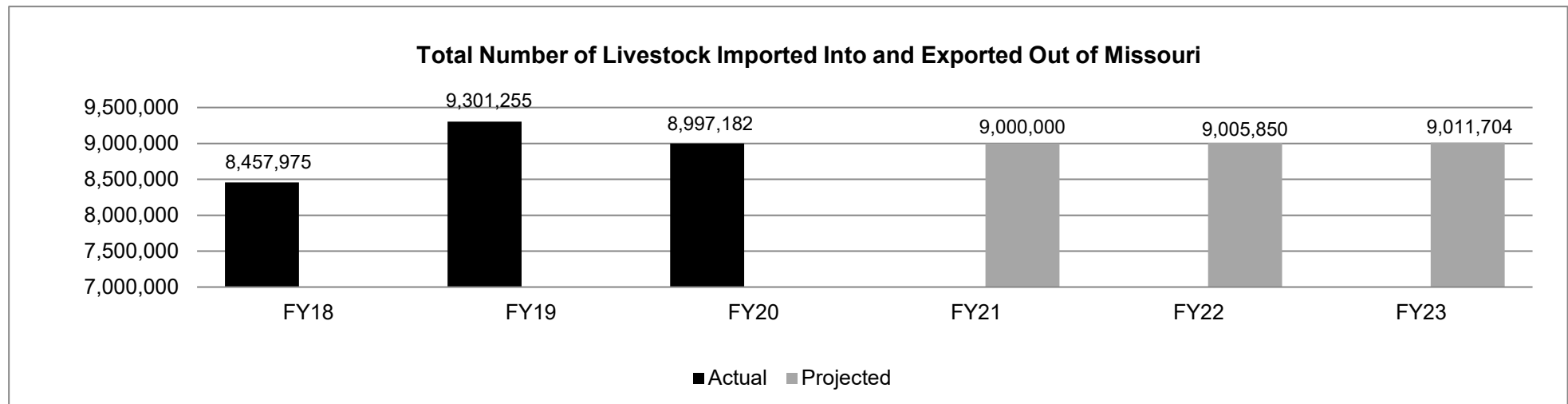
Empower producers' financial wellbeing.

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.



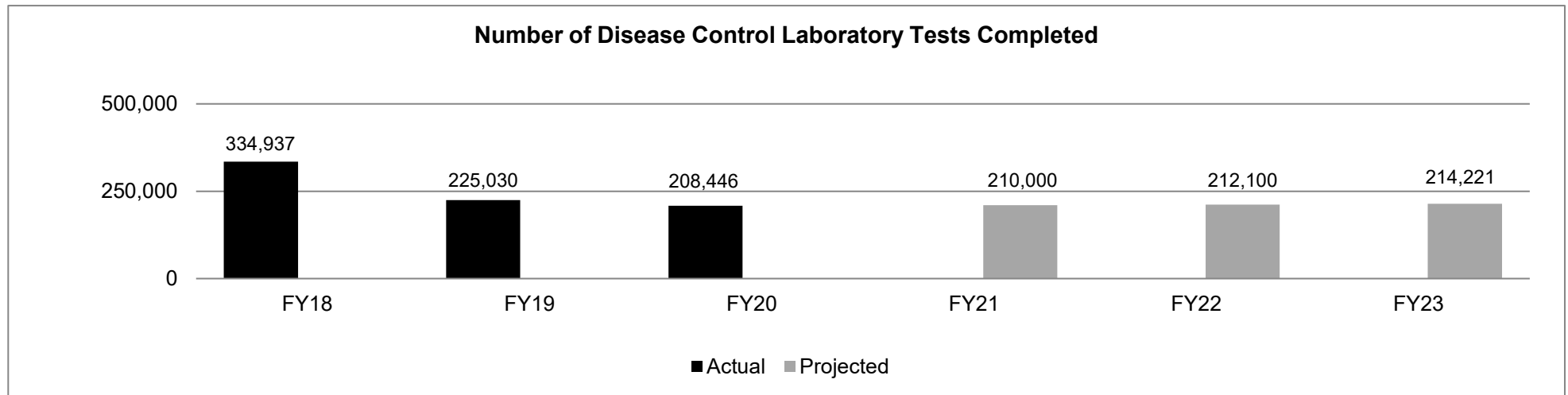
Movement into and out of the state requires a health certificate or some other form of documentation.

PROGRAM DESCRIPTION

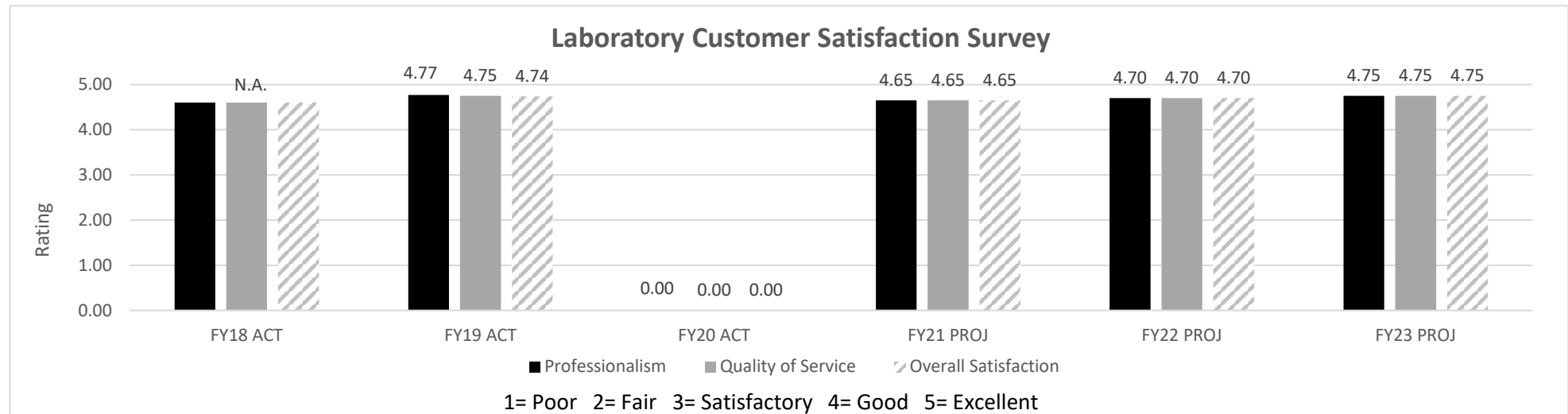
Department: Agriculture
Program Name: Disease Control
Program is found in the following core budget(s): Animal Health

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).
 FY20 Data not available due to staff changes and COVID 19

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

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

	FY18	FY19	FY20	FY21	FY22	FY23
	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.

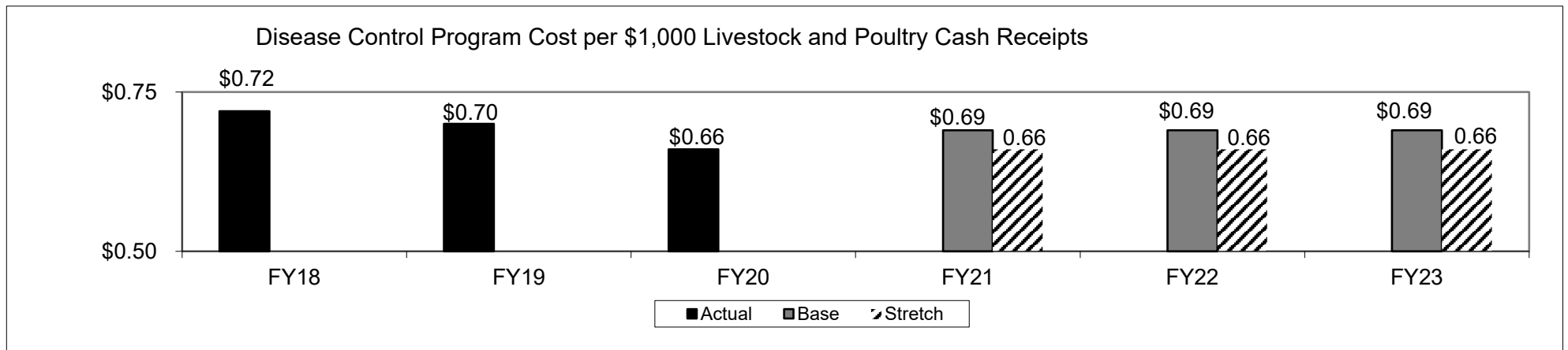
WY--Costs to the state of \$700,000/year and \$7-\$11/head of cattle for producers.

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.

*Cash receipts data provided by USDA - NASS

PROGRAM DESCRIPTION

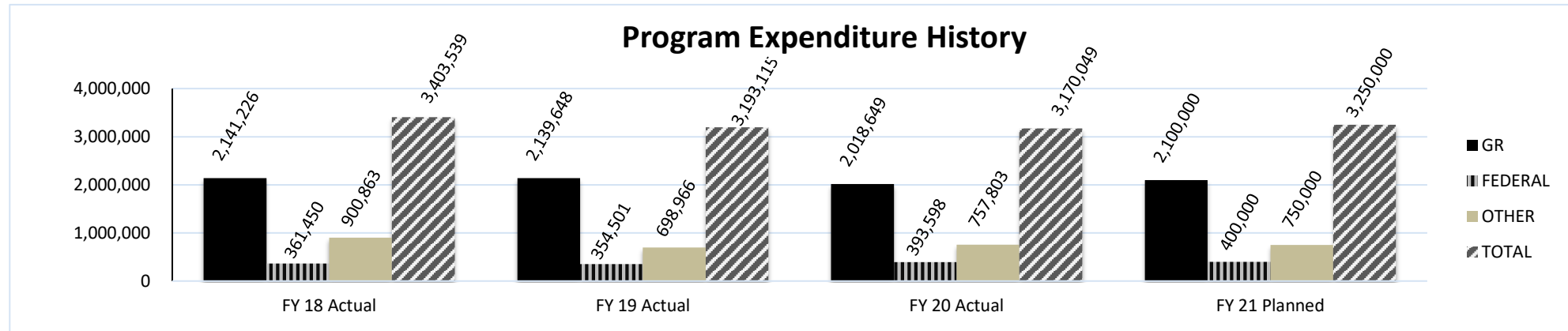
Department: Agriculture

HB Section(s): 6.080 & 6.085

Program Name: Disease Control

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

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?

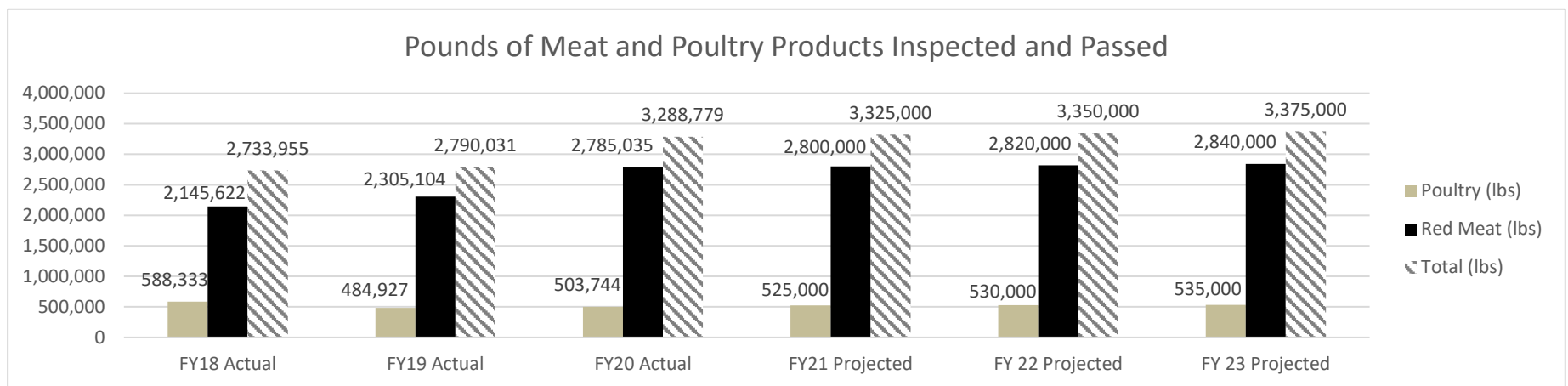
Empowering and feeding MORE by enforcing food safety statutes and providing outreach to help producers, processors, and consumers by ensuring safe, safe, wholesome, and properly labeled meat and/or poultry products.

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

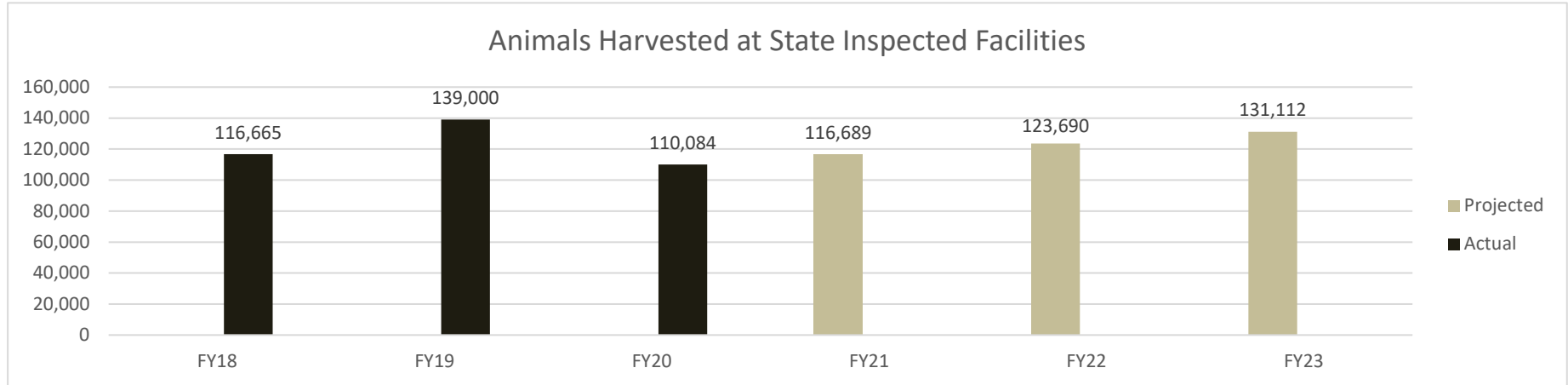
Department: Agriculture

HB Section(s): 6.080

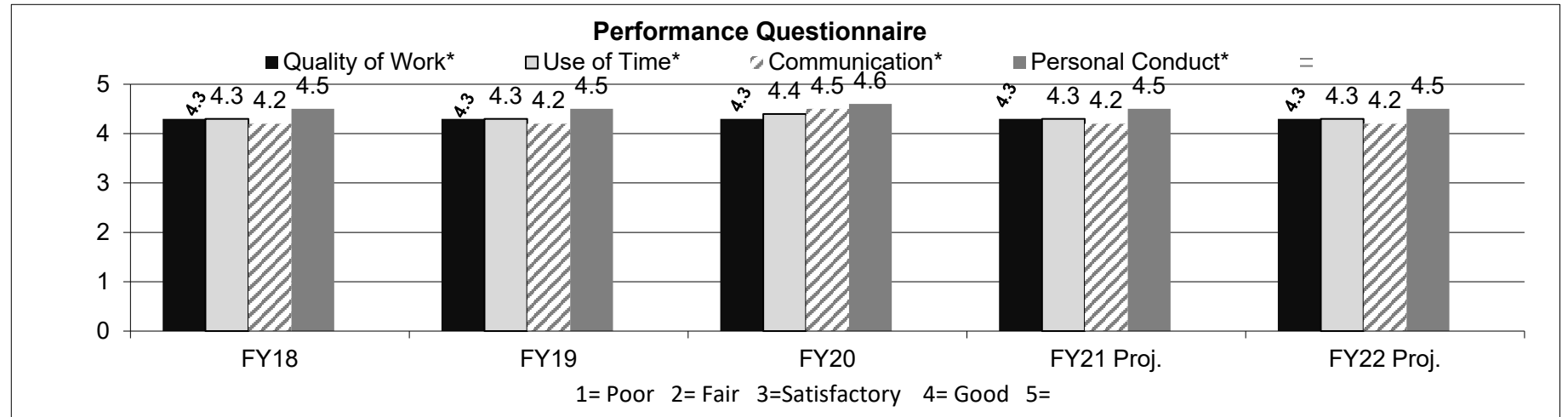
Program Name: State Meat and Poultry Inspection

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 FY20, performance questionnaires were distributed to 28 official establishments (inspected only) and 5 were returned.

PROGRAM DESCRIPTION

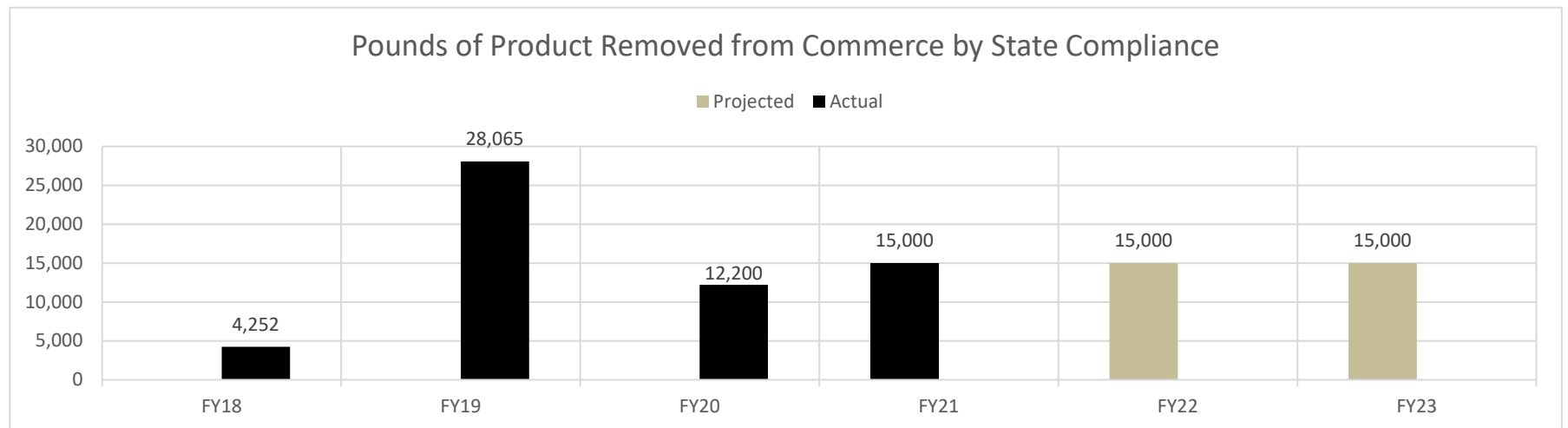
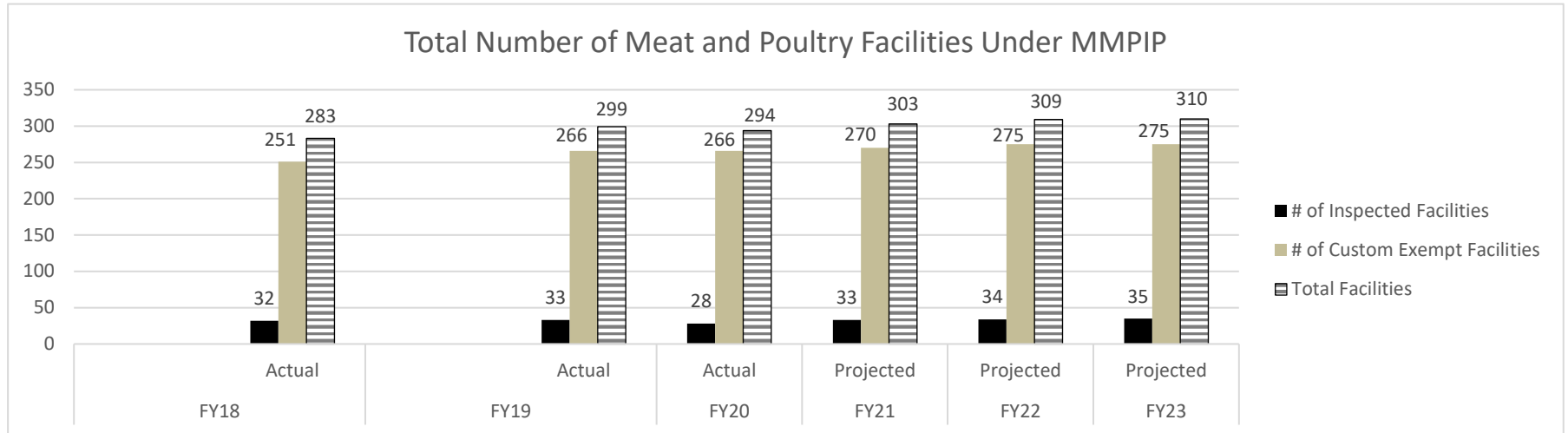
Department: Agriculture

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

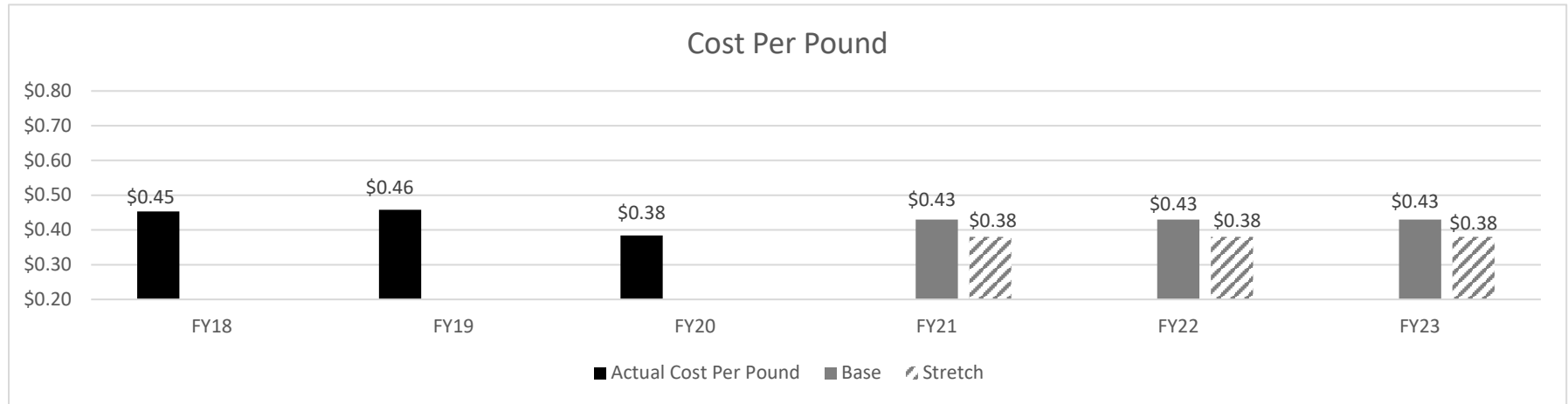
Department: Agriculture

HB Section(s): 6.080

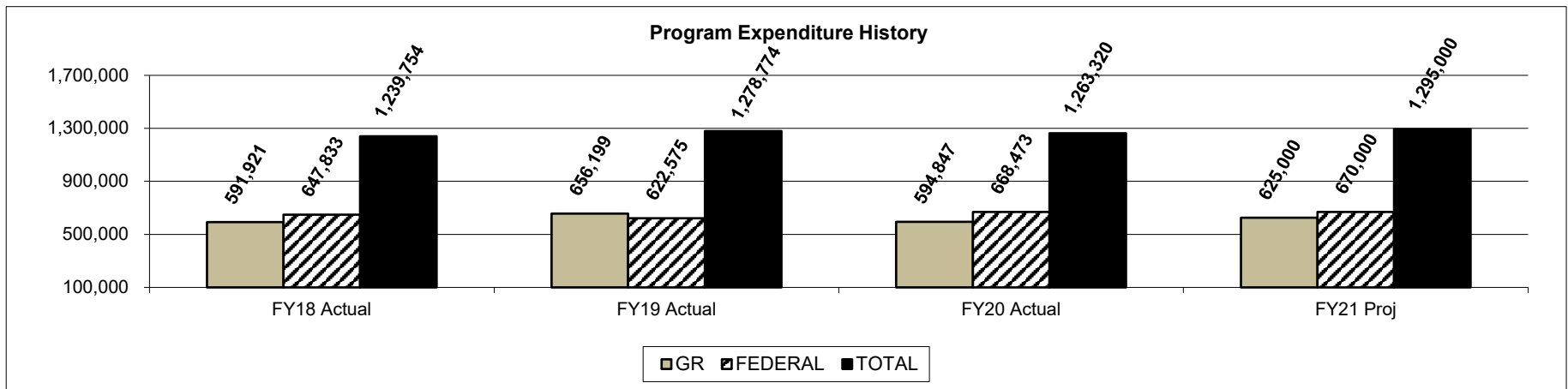
Program Name: State Meat and Poultry Inspection

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. MDA's MPIP currently has one CIS Selected establishment.

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

No

NEW DECISION ITEM
RANK: 5 OF 13

Agriculture		Budget Unit	<u>35510C</u>
Animal Health			
Meat and Poultry Inspection	DI# 135001	HB Section	<u>6.080</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	92,342	92,342	0	184,684
EE	175,500	175,500	0	351,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>267,842</u>	<u>267,842</u>	<u>0</u>	<u>535,684</u>
FTE	2.00	2.00	0.00	4.00

Est. Fringe	<u>58,680</u>	<u>58,680</u>	<u>0</u>	<u>117,359</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" 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>software update</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.

Since the onset of COVID-19 there has been a dramatic increase in requests for state meat & poultry inspection services. Over thirty (30) new entities have requested state inspection. These facilities are located in NW, SW, SE, Central, and West Central Missouri. In addition, three (3) facilities are working to qualify for Cooperative Interstate Shipment (CIS), which allows state inspected facilities to sell and ship their products in interstate commerce. The \$20M of federal funding appropriated to address supply chain disruptions in meat production has also increased demand for state inspection services. In addition to staffing and normal E&E needs, this request includes \$190,000 needed to upgrade the program's computer programming and software capabilities.

NEW DECISION ITEM
RANK: 5 OF 13

Agriculture		Budget Unit	<u>35510C</u>	
Animal Health				
Meat and Poultry Inspection	DI# 135001	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.)

Current staffing assignments exceed the USDA's recommended inspector maximums and require the help of relief staff to ensure that state inspection capacity keeps up with production facilities' capacity. With the anticipation of adding up to 30 new establishments, staffing needs in any circuit may increase by over 200%. The addition of four new inspectors will help reduce the time spent traveling between establishments and will also help satisfy the inspection needs of different establishments on the same days and times.

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
EPHS III	92,342	2.0	92,342	2.0			184,684	4.0	
Total PS	92,342	2.0	92,342	2.0	0	0.0	184,684	4.0	0
140 /Travel, In-State	7,000		7,000				14,000		
160 / Travel Out-of-State	6,000		6,000				12,000		
190 / Supplies	9,000		9,000				18,000		
320 / Professional Development	4,500		4,500				9,000		
340 / Communication Services	2,000		2,000				4,000		
430 / M&R Services	6,500		6,500				13,000		
480 / Computer Equipment	1,500		1,500				3,000		3,000
480 / Software	95,000		95,000				190,000		190,000
560 / Motorized Equipment	44,000		44,000				88,000		88,000
Total EE	175,500		175,500		0		351,000		281,000
							0		
Total PSD	0		0		0		0		0
							0		
Total TRF	0		0		0		0		0
							0		
Grand Total	267,842	2.0	267,842	2.0	0	0.0	535,684	4.0	281,000

NEW DECISION ITEM
RANK: 5 OF 13

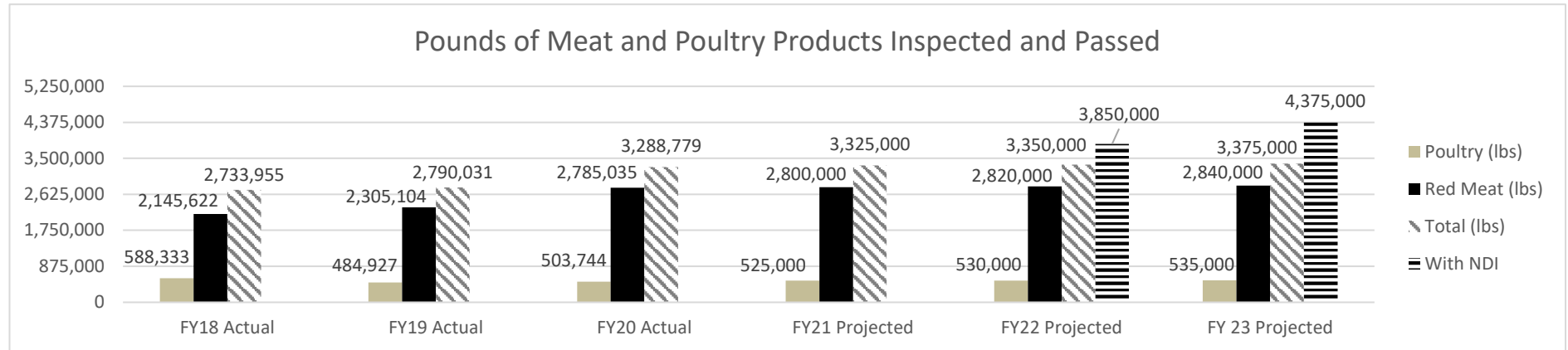
Agriculture			Budget Unit		35510C				
Animal Health									
Meat and Poultry Inspection		DI# 135001	HB Section		6.080				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
EPHS III	0	0.0	0	0.0	0	0.0	0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
140 /Travel, In-State	0		0				0		0
160 / Travel Out-of-State	0		0				0		0
190 / Supplies	0		0				0		0
320 / Professional Development	0		0				0		0
340 / Communication Services	0		0				0		0
430 / M&R Services	0		0				0		0
480 / Computer Equipment	0		0				0		0
480 / Software	0		0				0		0
560 / Motorized Equipment	0		0				0		0
Total EE	0		0		0		0		0
							0		
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 13

Agriculture		Budget Unit	35510C
Animal Health			
Meat and Poultry Inspection	DI# 135001	HB Section	6.080

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

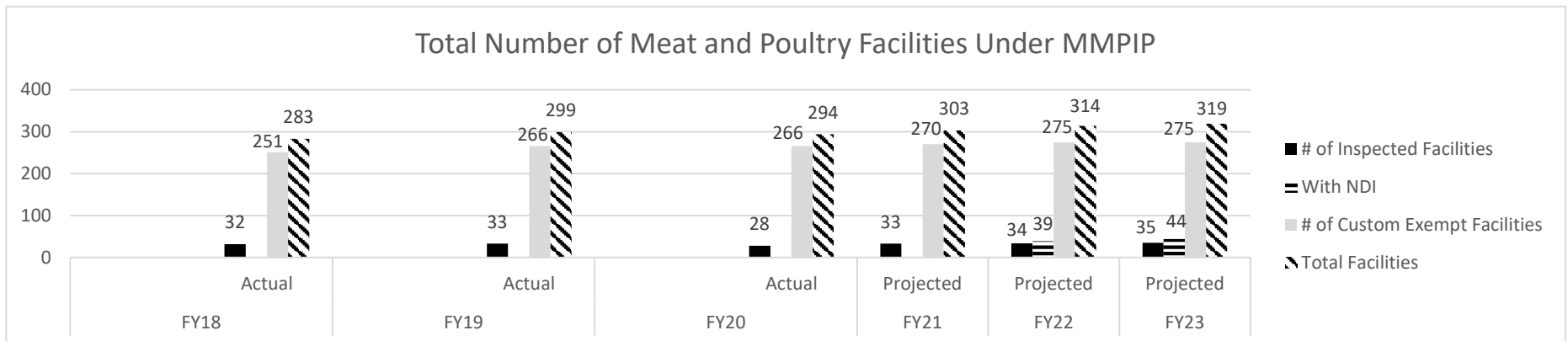
6a. Provide an activity measure(s) for the program.



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

No significant impact from the NDI.

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



NEW DECISION ITEM
RANK: 5 OF 13

Agriculture		Budget Unit	<u>35510C</u>
Animal Health			
Meat and Poultry Inspection	DI# 135001	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 it will continue to provide inspection service and outreach to Missouri's very small meat and poultry processing facilities. If this New Decision Item is not approved, the program will be forced to turn down establishments' requests for inspection service. If this occurs, they may contact the USDA Food Safety Inspection Services (FSIS) for inspection service. However, USDA-FSIS typically utilizes state inspection programs to provide inspection service and outreach to very small establishments, often in rural communities, which are underserved by USDA staff.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ANIMAL HEALTH ADMINISTRATION								
Meat and Poultry Inspection - 1350001								
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	184,684	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	184,684	4.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	14,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	12,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	18,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	9,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	13,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	193,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	88,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	351,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$535,684	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$267,842	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$267,842	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department: Agriculture Division: Animal Health Core: Indemnities	Budget Unit 35540C HB Section 6.085
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1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,000	0	0	10,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,000	0	0	10,000	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: Not applicable	Other Funds: Not applicable
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2. CORE DESCRIPTION

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

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

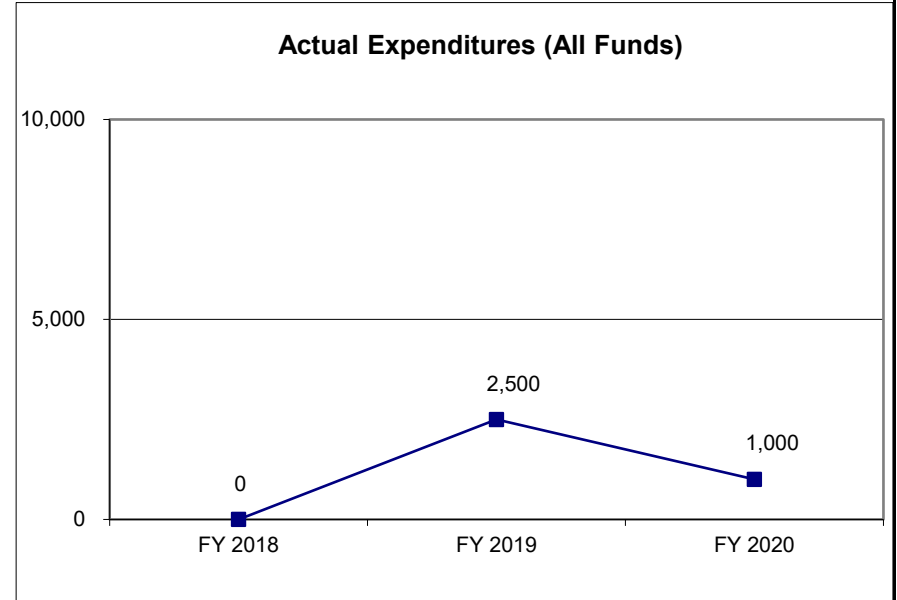
Indemnities

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35540C
Division:	Animal Health		
Core:	Indemnities	HB Section	6.085

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	0	2,500	1,000	N/A
Unexpended (All Funds)	10,000	7,500	9,000	N/A
Unexpended, by Fund:				
General Revenue	10,000	7,500	9,000	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,000	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	1,000	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	1,000	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$1,000	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	1,000	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	1,000	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$1,000	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,000	0.00	\$10,000	0.00	\$10,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

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

HB Section(s): 6.085

1a. What strategic priority does this program address?

Empower producers

1b. What does this program do?

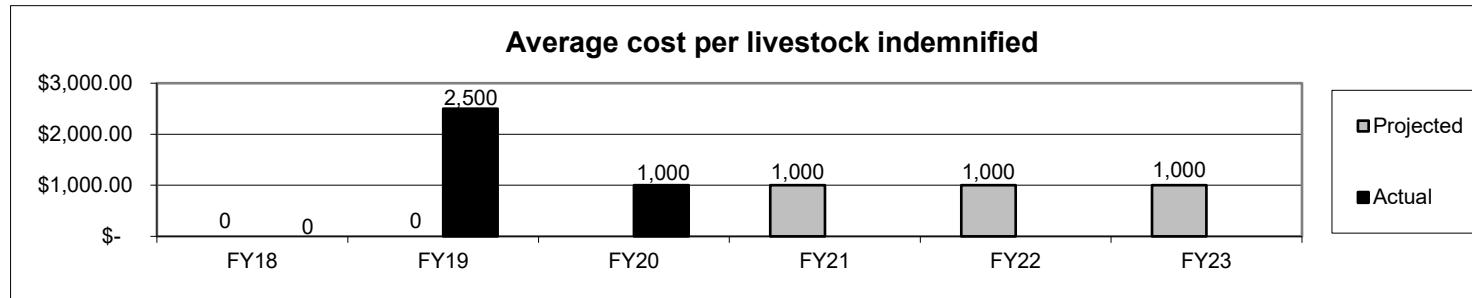
- The Indemnity Program provides funding to control and eradicate animal diseases by removal and depopulation of disease infected or toxin exposed animals
- This funding also helps to minimize economic losses to producers whose livestock have been destroyed.

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

Herd owners indemnified

FY18 Actual	FY19 Actual	FY20 Proj.	FY21 Proj.	FY22 Proj.	FY23 Proj.
0	1	1	1	1	1

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



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

Brucellosis
 Tuberculosis
 Pullorum-Typhoid

FY18 Actual	FY19 Actual	FY20 Actual	FY21 Proj.	FY22 Proj.	FY23 Proj.
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free

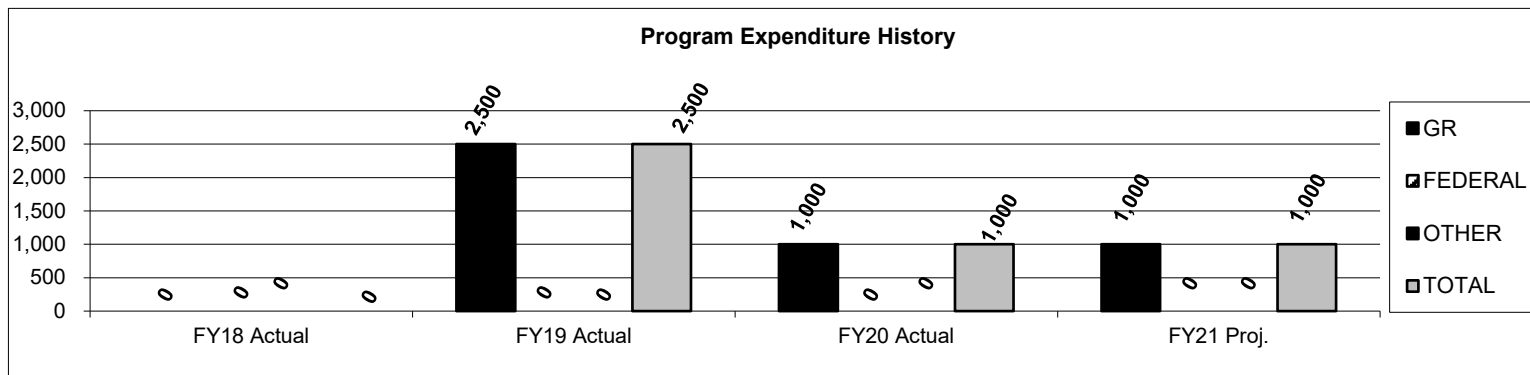
PROGRAM DESCRIPTION

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 Division: Grain Inspection & Warehousing Core: Grain Regulatory Services	Budget Unit 35660C HB Section 6.090																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Budget Request</th> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2022 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">741,045</td> <td style="text-align: right;">37,819</td> <td style="text-align: right;">0</td> <td style="text-align: right;">778,864</td> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">85,963</td> <td style="text-align: right;">10,211</td> <td style="text-align: right;">85,000</td> <td style="text-align: right;">181,174</td> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">26,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">26,000</td> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">827,008</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">74,030</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">85,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">986,038</td> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">17.00</td> <td style="text-align: right;">0.50</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">17.50</td> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table>			FY 2022 Budget Request					FY 2022 Governor's Recommendation					GR	Federal	Other	Total		GR	Fed	Other	Total	PS	741,045	37,819	0	778,864	PS	0	0	0	0	EE	85,963	10,211	85,000	181,174	EE	0	0	0	0	PSD	0	26,000	0	26,000	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	827,008	74,030	85,000	986,038	Total	0	0	0	0	FTE	17.00	0.50	0.00	17.50	FTE	0.00	0.00	0.00	0.00
	FY 2022 Budget Request					FY 2022 Governor's Recommendation																																																																											
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2. CORE DESCRIPTION																																																																																	
<p>The Grain Regulatory Services Program (GRS) is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates over \$4.5 billion in economic activity. This oversight ensures 60,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. 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.</p>																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Grain Regulatory Services																																																																																	

CORE DECISION ITEM

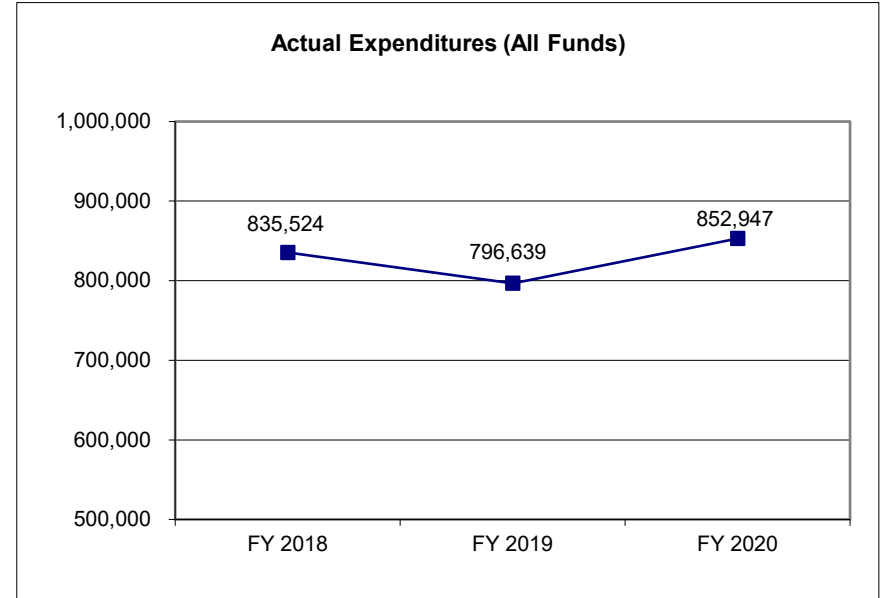
Department: Agriculture
Division: Grain Inspection & Warehousing
Core: Grain Regulatory Services

Budget Unit 35660C

HB Section 6.090

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	910,119	957,133	974,660	986,038
Less Reverted (All Funds)	(23,802)	(23,982)	(24,486)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	886,317	933,151	950,174	N/A
Actual Expenditures (All Funds)	835,524	796,639	852,947	N/A
Unexpended (All Funds)	50,793	136,512	97,227	N/A
Unexpended, by Fund:				
General Revenue	199	22,716	24,889	N/A
Federal	50,594	64,119	58,534	N/A
Other	0	49,677	13,804	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	741,045	37,819	0	778,864	
	EE	0.00	85,963	10,211	85,000	181,174	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	827,008	74,030	85,000	986,038	
DEPARTMENT CORE REQUEST							
	PS	17.50	741,045	37,819	0	778,864	
	EE	0.00	85,963	10,211	85,000	181,174	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	827,008	74,030	85,000	986,038	
GOVERNOR'S RECOMMENDED CORE							
	PS	17.50	741,045	37,819	0	778,864	
	EE	0.00	85,963	10,211	85,000	181,174	
	PD	0.00	0	26,000	0	26,000	
	Total	17.50	827,008	74,030	85,000	986,038	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GRAIN REGULATORY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	668,148	13.79	741,045	17.00	741,045	17.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	10,673	0.23	37,819	0.50	37,819	0.50	0	0.00	
TOTAL - PS	678,821	14.02	778,864	17.50	778,864	17.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	98,658	0.00	85,963	0.00	85,963	0.00	0	0.00	
AGRICULTURE-FEDERAL AND OTHER	4,272	0.00	10,211	0.00	10,211	0.00	0	0.00	
AGRICULTURE PROTECTION	71,196	0.00	85,000	0.00	85,000	0.00	0	0.00	
TOTAL - EE	174,126	0.00	181,174	0.00	181,174	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	26,000	0.00	26,000	0.00	0	0.00	
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	0	0.00	
TOTAL	852,947	14.02	986,038	17.50	986,038	17.50	0	0.00	
GRS Software Upgrade - 1350003									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	54,000	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	0	0.00	48,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	102,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	102,000	0.00	0	0.00	
GRAND TOTAL	\$852,947	14.02	\$986,038	17.50	\$1,088,038	17.50	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
We are requesting 25% 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
\$26,000	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 25% 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 25% 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 \$26,000 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	0	0.00	3	0.00	0	0.00	0	0.00
ACCOUNTANT II	47,373	0.89	64,588	1.15	0	0.00	0	0.00
ACCOUNTING GENERALIST II	28,241	0.59	48,449	1.00	0	0.00	0	0.00
EXECUTIVE I	10,061	0.25	10,770	0.25	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR I	122,101	3.05	161,362	4.25	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	216,971	4.77	252,450	6.25	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR III	99,351	1.99	106,879	2.10	0	0.00	0	0.00
AGRICULTURE MGR B1	59,102	1.00	59,175	1.00	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	911	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	63,575	0.73	48,400	0.75	48,400	0.75	0	0.00
DESIGNATED PRINCIPAL ASST DIV	29,738	0.64	25,877	0.75	25,877	0.75	0	0.00
OFFICE WORKER MISCELLANEOUS	2,308	0.11	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	10,770	0.25	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	60,086	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	48,452	1.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	64,588	1.15	0	0.00
AUDITOR	0	0.00	0	0.00	413,812	10.50	0	0.00
AUDITOR SUPERVISOR	0	0.00	0	0.00	106,879	2.10	0	0.00
TOTAL - PS	678,821	14.02	778,864	17.50	778,864	17.50	0	0.00
TRAVEL, IN-STATE	21,520	0.00	33,415	0.00	33,415	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,527	0.00	6,192	0.00	6,192	0.00	0	0.00
SUPPLIES	21,216	0.00	29,204	0.00	29,204	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,374	0.00	14,102	0.00	14,102	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,804	0.00	12,569	0.00	12,569	0.00	0	0.00
PROFESSIONAL SERVICES	3,919	0.00	2,833	0.00	2,833	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	6,945	0.00	13,679	0.00	13,679	0.00	0	0.00
MOTORIZED EQUIPMENT	66,913	0.00	46,000	0.00	46,000	0.00	0	0.00
OFFICE EQUIPMENT	811	0.00	1,274	0.00	1,274	0.00	0	0.00
OTHER EQUIPMENT	17,907	0.00	20,479	0.00	20,479	0.00	0	0.00
BUILDING LEASE PAYMENTS	404	0.00	265	0.00	265	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
CORE								
MISCELLANEOUS EXPENSES	3,786	0.00	465	0.00	465	0.00	0	0.00
TOTAL - EE	174,126	0.00	181,174	0.00	181,174	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	26,000	0.00	26,000	0.00	0	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	0	0.00
GRAND TOTAL	\$852,947	14.02	\$986,038	17.50	\$986,038	17.50	\$0	0.00
GENERAL REVENUE	\$766,806	13.79	\$827,008	17.00	\$827,008	17.00		0.00
FEDERAL FUNDS	\$14,945	0.23	\$74,030	0.50	\$74,030	0.50		0.00
OTHER FUNDS	\$71,196	0.00	\$85,000	0.00	\$85,000	0.00		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

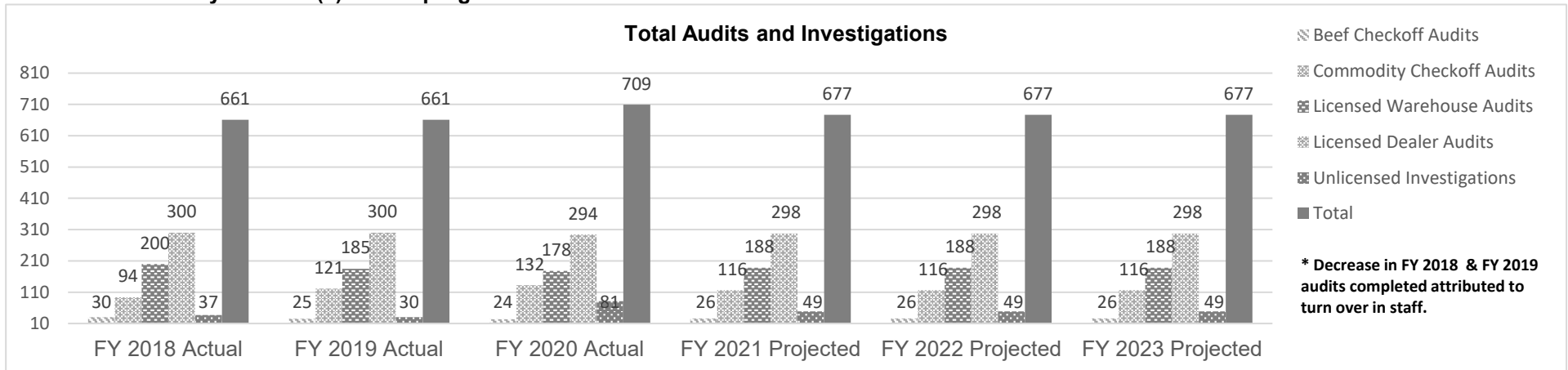
1a. What strategic priority does this program address?

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 747 million bushels of grain valued at more than \$4.13 billion in 2019, 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

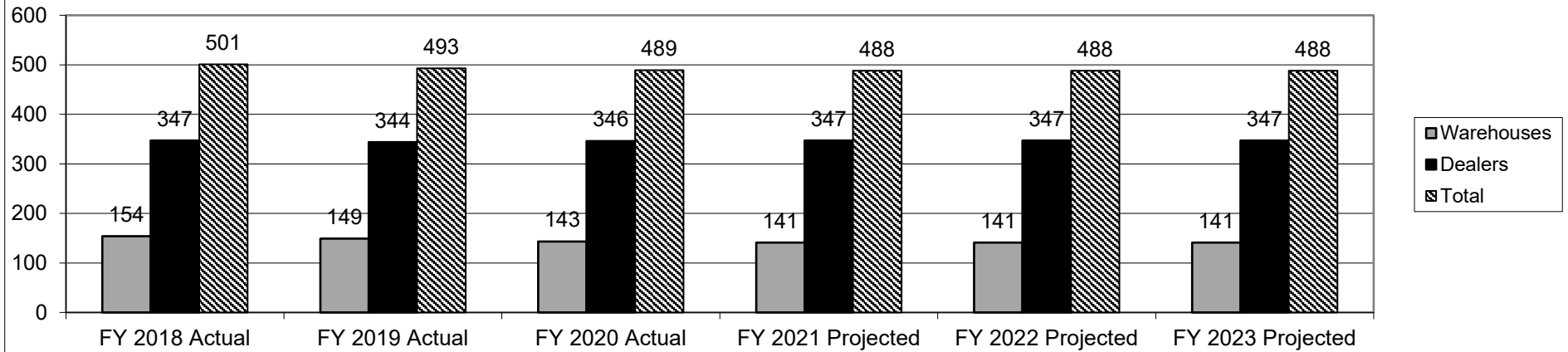
HB Section(s): 6.090

Program Name: Grain Regulatory Services

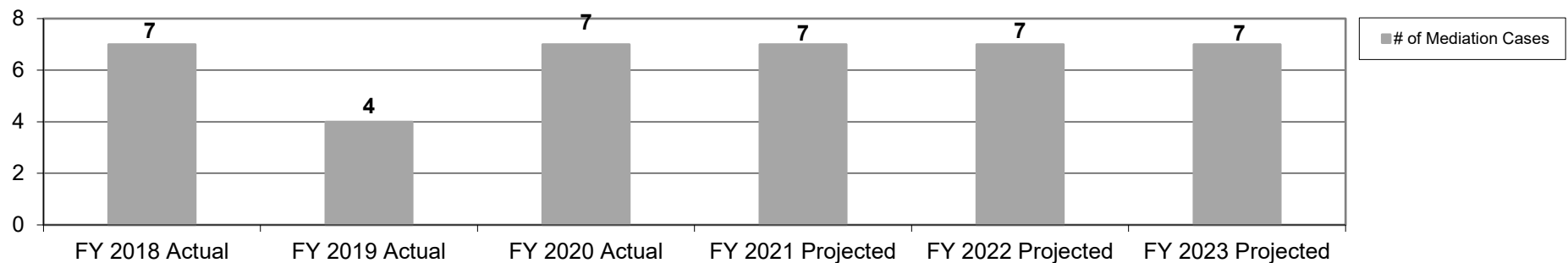
Program is found in the following core budget(s): Grain Regulatory Services

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

Number of Licensed Grain Dealers and Warehouses



Number of Mediation Cases With USDA



* Mediation is voluntary program available to USDA customers, participation varies by year.

PROGRAM DESCRIPTION

Department: **Agriculture**

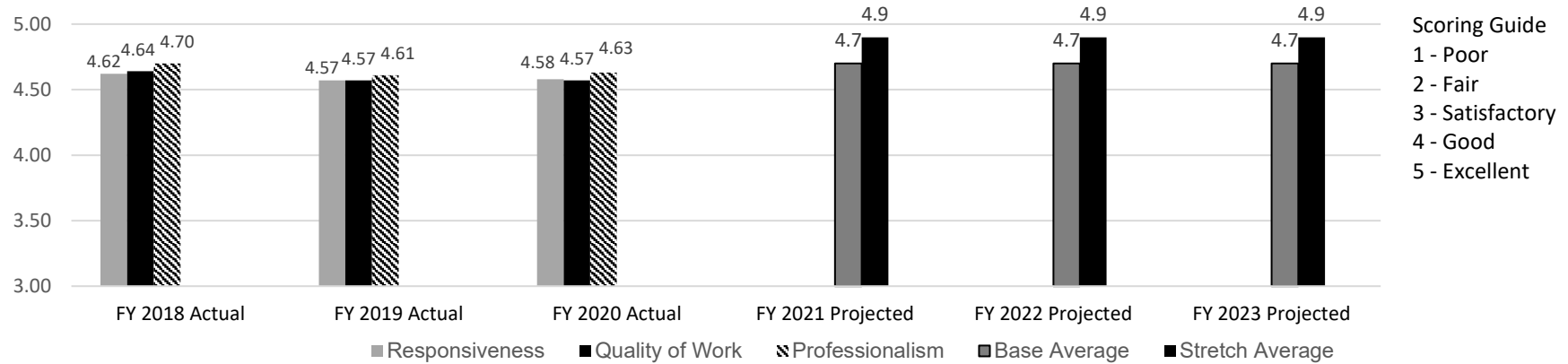
HB Section(s): **6.090**

Program Name: **Grain Regulatory Services**

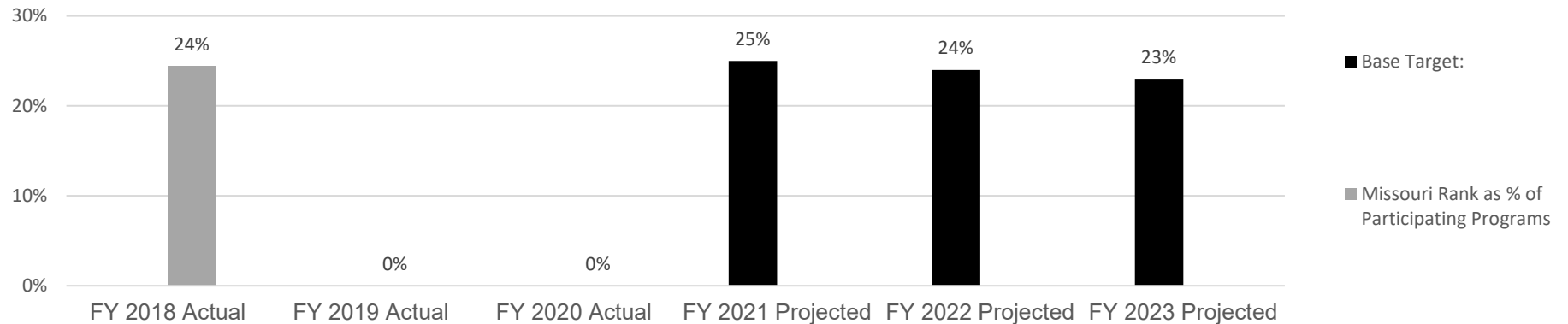
Program is found in the following core budget(s): **Grain Regulatory Services**

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

Grain Dealer & Warehouse Customer Satisfaction Survey



Missouri Ag Mediation Program Cost/Case Benchmark



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

FY19 and FY20 data is not available from USDA.

PROGRAM DESCRIPTION

Department: **Agriculture**

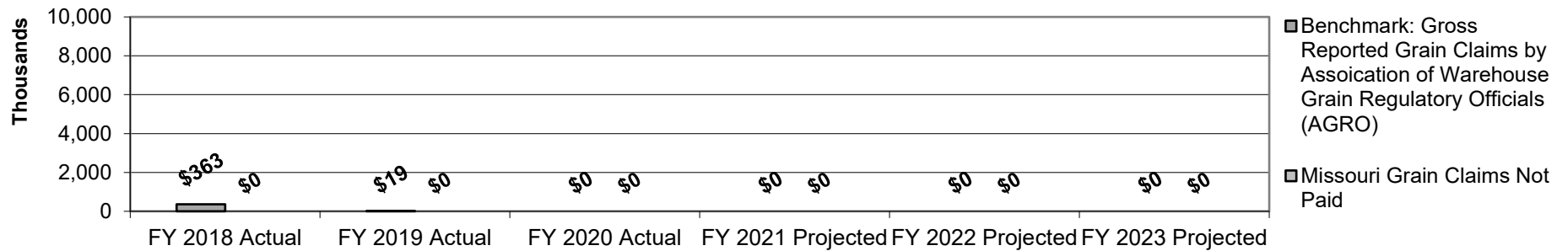
HB Section(s): **6.090**

Program Name: **Grain Regulatory Services**

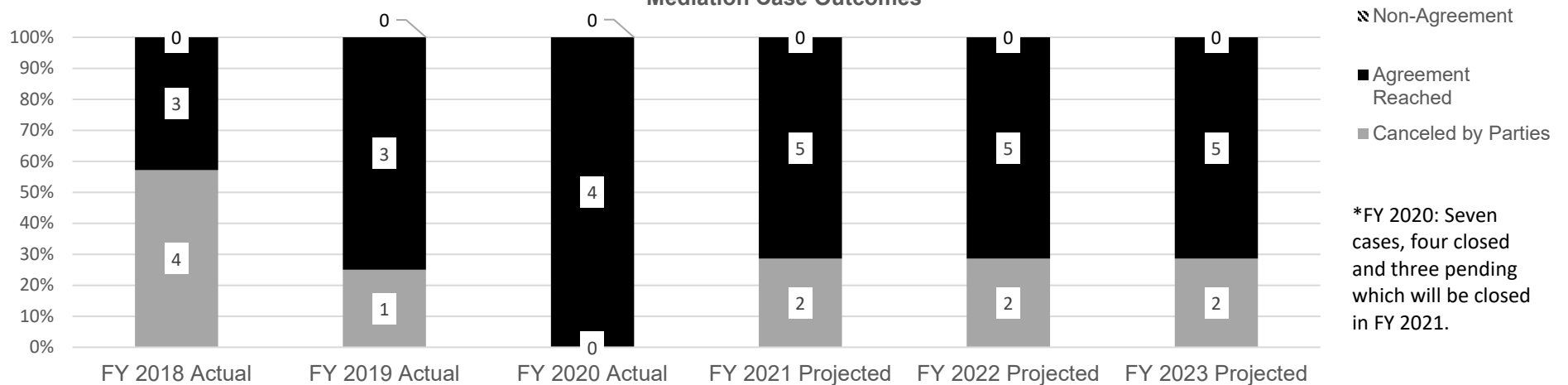
Program is found in the following core budget(s): **Grain Regulatory Services**

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

Total Dollars Lost by Missouri Farmers Due to Grain Facility Failures in Relation to Total Gross Reported Grain Claims by the Association of Grain Regulatory Officials



Mediation Case Outcomes



PROGRAM DESCRIPTION

Department: **Agriculture**

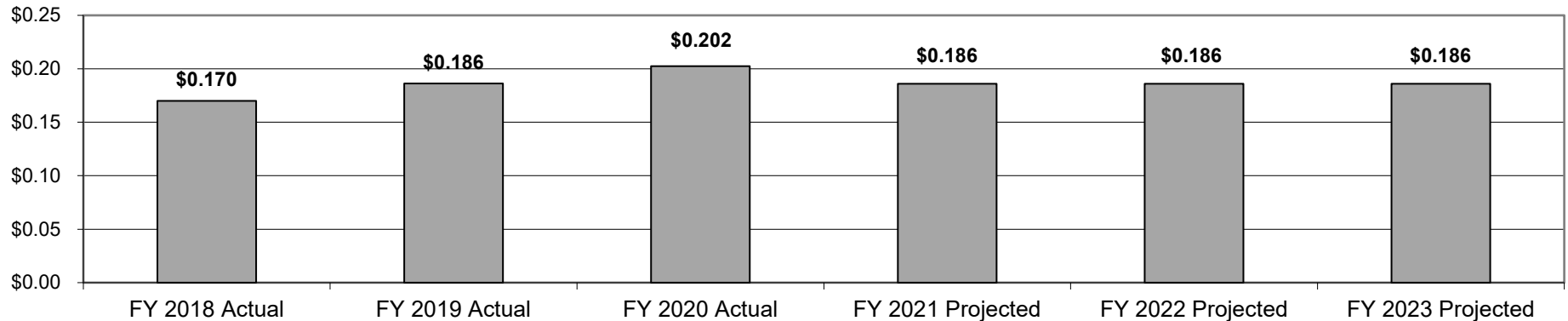
HB Section(s): **6.090**

Program Name: **Grain Regulatory Services**

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

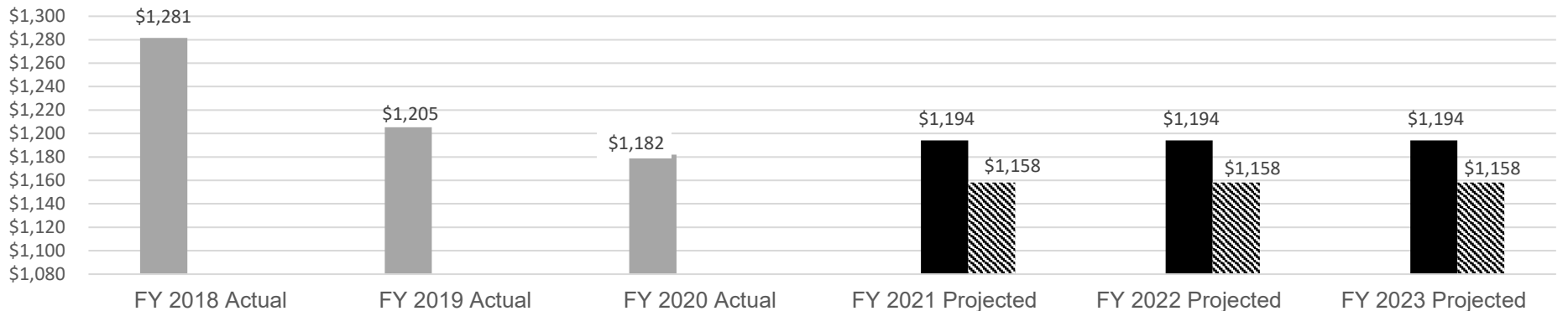
2d. Provide a measure(s) of the program's efficiency.

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



FY 2020 Value of Grain Production negatively impacted by lower yields (floods) and lower commodity prizes (trade).

Average Cost Per Audit



Note 1: The FY21 Base target is the average of the 4 preceding years.

Avg. Cost/Audit
 Base Target
 Stretch Target

PROGRAM DESCRIPTION

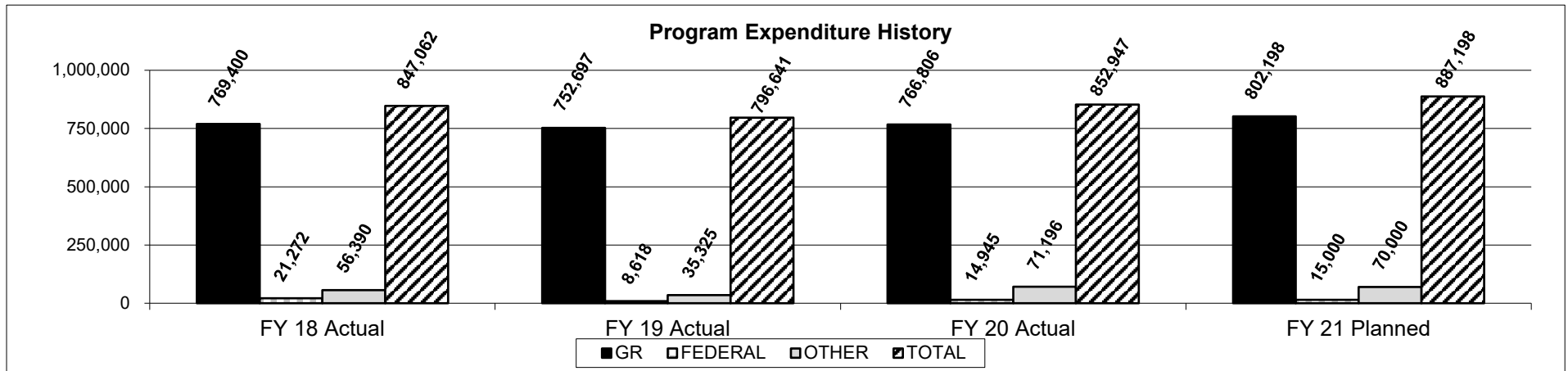
Department: **Agriculture**

HB Section(s): 6.090

Program Name: **Grain Regulatory Services**

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

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

NEW DECISION ITEM
RANK: 7 OF 13

Agriculture	Budget Unit	35660C
Grain Inspection & Warehousing		
GRS Software Upgrades	DI# 1350003	HB Section 6.090

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	54,000	0	48,000	102,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	54,000	0	48,000	102,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Ag Protection Fund

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Move current licensing software to a new platform meeting ITSD requirements</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.

Funding is needed to replace the current Grain Regulatory Services software program (Ezam) since it is no longer supported by ITSD. This software and database system houses grain dealer and warehouse licensee financial records, security and stock insurance files, tracks audit assignments, and performs numerous other tasks required to ensure the financial integrity of the Missouri grain industry. This request includes one-time GR funding (\$54,000) to migrate the system to a cloud based platform that will be faster and more secure. It also includes ongoing APF funding (\$48,000) to pay the annual maintenance fees required to house the data in a cloud based system.

NEW DECISION ITEM
RANK: 7 OF 13

Agriculture	Budget Unit	35660C
Grain Inspection & Warehousing		
GRS Software Upgrades	DI# 1350003	HB Section 6.090

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.)

One-time programming costs associated with a move from VFP to Out Systems was estimated based on the time needed to write and test all the code given the scope of EzamHQ and is estimated at \$54,000.

Miller & Associates evaluated OutSystems as a replacement platform for EzamHQ. The annual maintenance costs of moving EzamHQ to OutSystems is estimated to be \$48,000 per 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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services - 400	54,000		0		48,000		102,000		54,000
Total EE	<u>54,000</u>		<u>0</u>		<u>48,000</u>		<u>102,000</u>		<u>54,000</u>
							0		
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	<u>54,000</u>	0.0	0	0.0	48,000	0.0	102,000	0.0	54,000

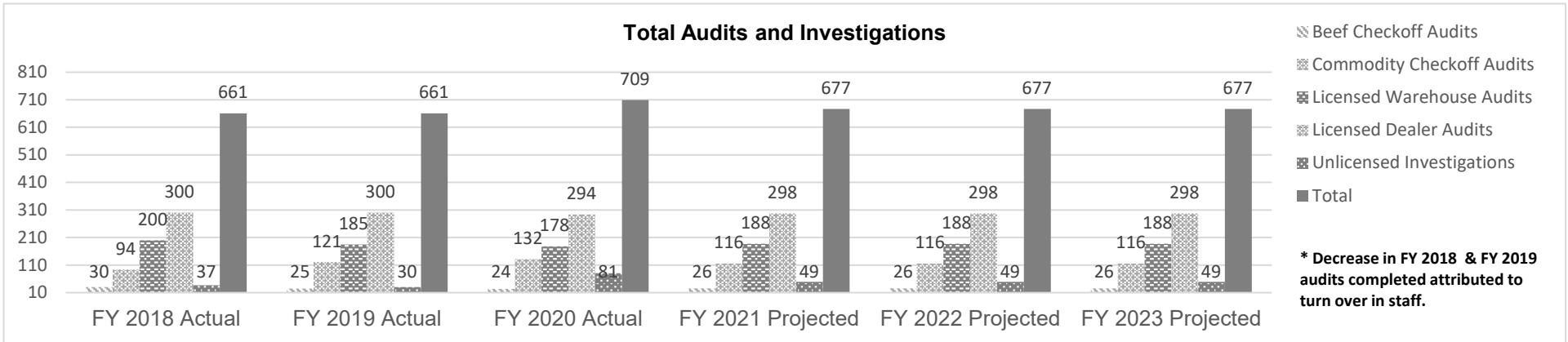
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services -	0		0		0		0		0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	<u>0</u>	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 7 OF 13

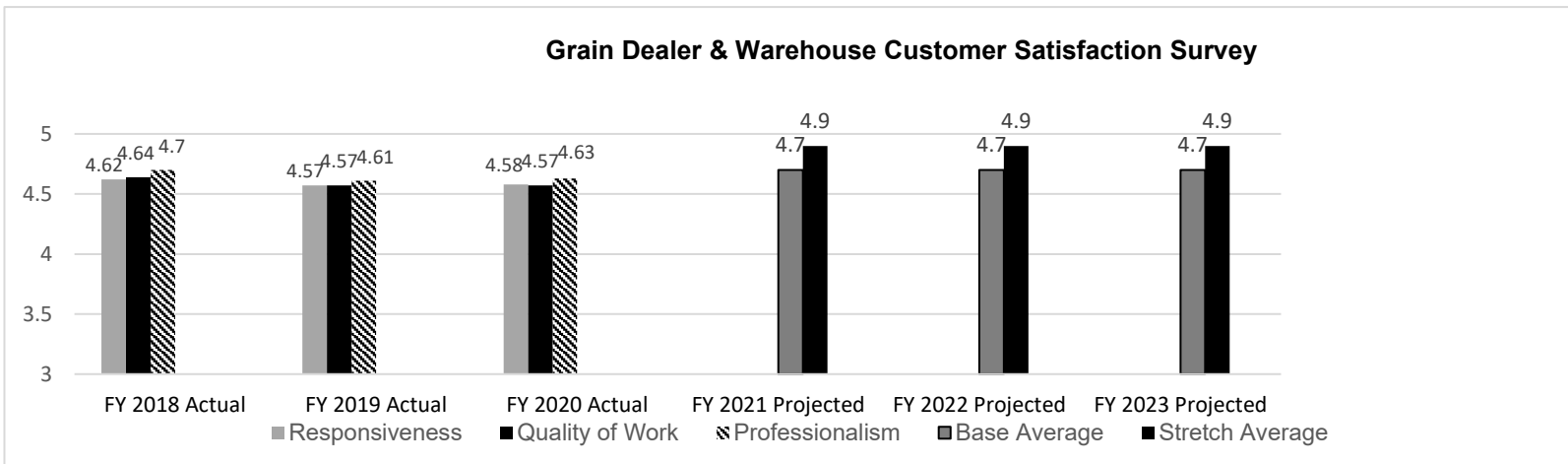
Agriculture	Budget Unit	35660C
Grain Inspection & Warehousing		
GRS Software Upgrades	DI# 1350003	HB Section 6.090

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.

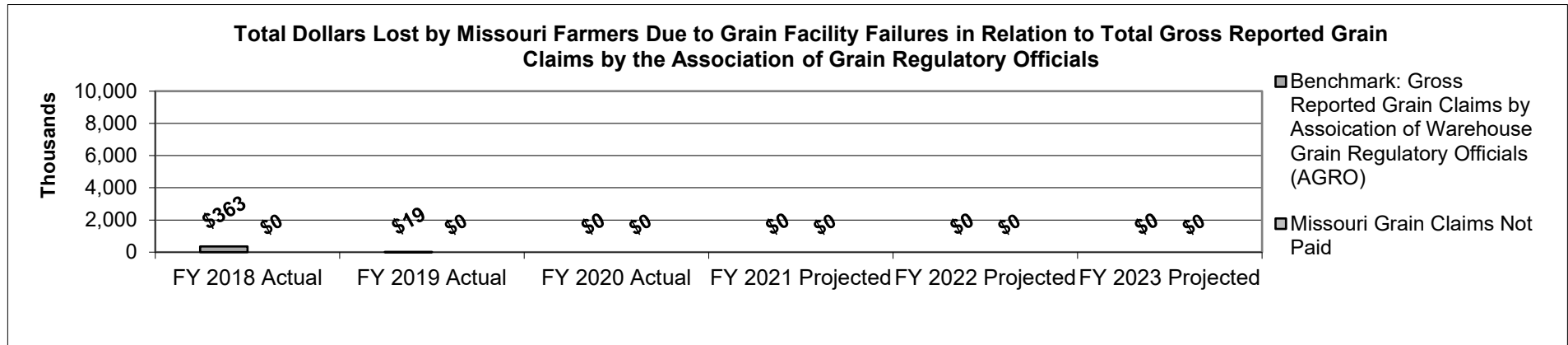


Scoring Guide

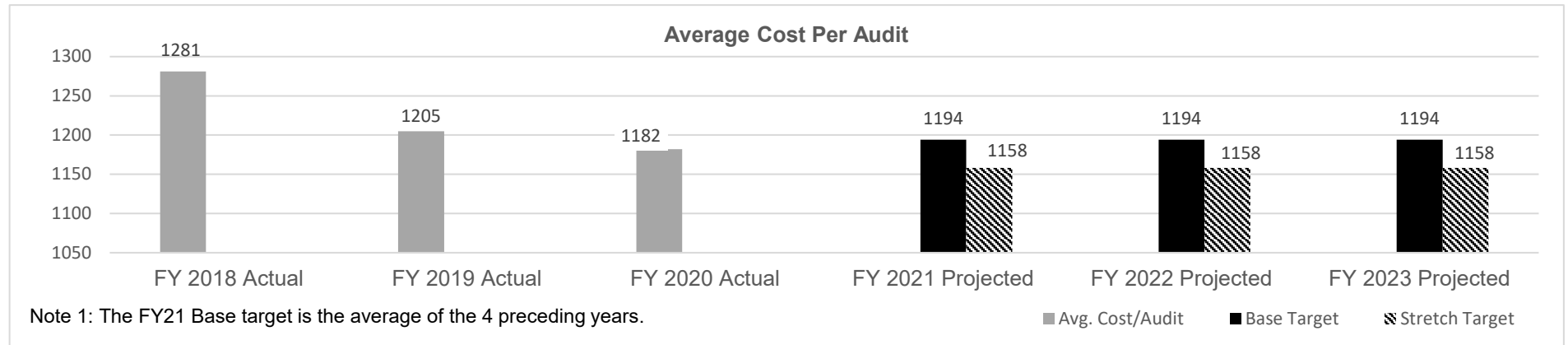
- 1 - Poor
- 2 - Fair
- 3 - Satisfactory
- 4 - Good
- 5 - Excellent

Agriculture		Budget Unit	35660C
Grain Inspection & Warehousing			
GRS Software Upgrades	DI# 1350003	HB Section	6.090

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



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



NEW DECISION ITEM
RANK: 7 OF 13

Agriculture	Budget Unit	35660C
Grain Inspection & Warehousing		
GRS Software Upgrades	DI# 1350003	HB Section 6.090

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This decision item is not a new initiative but rather an enhancement to the existing software program utilized by GRS since 2012. The goal is to migrate this program to more stable and secure cloud based system. GRS already has several performance measures in place to measure and track the program's activities, quality, impact and efficiency. These measures are noted in 6.a through 6.d above and have been tracked for multiple years.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN REGULATORY SERVICES								
GRS Software Upgrade - 1350003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	102,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	102,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$102,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$54,000	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	\$48,000	0.00		0.00

CORE DECISION ITEM

Department: Agriculture Division: Grain Inspection & Warehousing Core: Grain Inspection Services	Budget Unit <u>35610C</u> HB Section <u>6.090</u>
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1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	2,182,025	2,182,025
EE	0	0	604,694	604,694
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>2,786,719</u>	<u>2,786,719</u>
FTE	0.00	0.00	63.00	63.00

	FY 2022 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,607,711	1,607,711
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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)

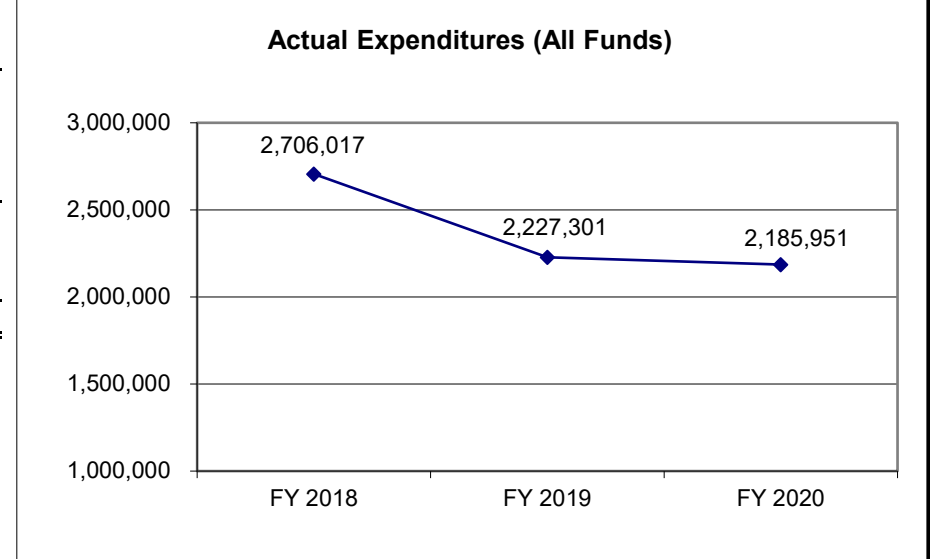
Grain Inspection Services Program

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	2,841,442	2,629,045	2,779,941	2,786,719
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,841,442	2,629,045	2,779,941	N/A
Actual Expenditures (All Funds)	2,706,017	2,227,301	2,185,951	N/A
Unexpended (All Funds)	135,425	401,744	593,990	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	135,425	401,744	593,990	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	2,182,025	2,182,025	
	EE	0.00	0	0	604,694	604,694	
	Total	63.00	0	0	2,786,719	2,786,719	
DEPARTMENT CORE REQUEST							
	PS	63.00	0	0	2,182,025	2,182,025	
	EE	0.00	0	0	604,694	604,694	
	Total	63.00	0	0	2,786,719	2,786,719	
GOVERNOR'S RECOMMENDED CORE							
	PS	63.00	0	0	2,182,025	2,182,025	
	EE	0.00	0	0	604,694	604,694	
	Total	63.00	0	0	2,786,719	2,786,719	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	1,801,089	48.03	2,182,025	63.00	2,182,025	63.00	0	0.00	
TOTAL - PS	1,801,089	48.03	2,182,025	63.00	2,182,025	63.00	0	0.00	
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	384,862	0.00	604,694	0.00	604,694	0.00	0	0.00	
TOTAL - EE	384,862	0.00	604,694	0.00	604,694	0.00	0	0.00	
TOTAL	2,185,951	48.03	2,786,719	63.00	2,786,719	63.00	0	0.00	
Overtime Pay Differential Serv - 1350008									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	92,624	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	92,624	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	92,624	0.00	0	0.00	
GRAND TOTAL	\$2,185,951	48.03	\$2,786,719	63.00	\$2,879,343	63.00	\$0	0.00	

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 25% 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
\$0	Grain Inspection Services believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% 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
No flex was utilized in the previous 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN INSPECTION SERVICES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	103,329	3.00	104,971	3.00	0	0.00	0	0.00
ACCOUNTANT I	0	0.00	2	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	14,350	0.30	14,187	0.35	0	0.00	0	0.00
EXECUTIVE I	30,185	0.75	40,702	1.00	0	0.00	0	0.00
GRAIN INSPECTOR I	202,785	5.89	319,285	8.00	0	0.00	0	0.00
GRAIN INSPECTOR II	391,449	10.48	396,214	11.00	0	0.00	0	0.00
GRAIN INSPECTOR III	260,696	6.24	287,052	7.00	0	0.00	0	0.00
GRAIN INSPECTOR IV	142,425	2.88	172,139	3.00	0	0.00	0	0.00
GRAIN INSPECTOR V	172,412	2.93	188,136	3.00	0	0.00	0	0.00
GRAIN INSPECT COMPLIANCE COOR	12,156	0.21	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	71,437	1.00	72,504	1.00	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	984	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	23,911	0.27	44,080	0.50	44,080	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	11,830	0.25	22,620	0.50	22,620	0.50	0	0.00
OFFICE WORKER MISCELLANEOUS	2,308	0.11	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	361,816	13.72	519,149	24.65	519,149	24.65	0	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	1,002,551	26.00	0	0.00
AGRIBUSINESS SUPERVISOR	0	0.00	0	0.00	172,139	3.00	0	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	188,136	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	104,971	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	40,702	1.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	73,488	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	14,189	0.35	0	0.00
TOTAL - PS	1,801,089	48.03	2,182,025	63.00	2,182,025	63.00	0	0.00
TRAVEL, IN-STATE	34,573	0.00	30,700	0.00	30,700	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,171	0.00	9,046	0.00	9,046	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,992	0.00	1,992	0.00	0	0.00
SUPPLIES	126,650	0.00	160,931	0.00	160,931	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,901	0.00	7,725	0.00	7,725	0.00	0	0.00
COMMUNICATION SERV & SUPP	15,053	0.00	18,735	0.00	18,735	0.00	0	0.00
PROFESSIONAL SERVICES	26,425	0.00	68,000	0.00	68,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN INSPECTION SERVICES								
CORE								
M&R SERVICES	21,344	0.00	31,718	0.00	31,718	0.00	0	0.00
MOTORIZED EQUIPMENT	50,259	0.00	120,550	0.00	120,550	0.00	0	0.00
OFFICE EQUIPMENT	22,642	0.00	6,005	0.00	6,005	0.00	0	0.00
OTHER EQUIPMENT	65,151	0.00	138,837	0.00	138,837	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,000	0.00	6,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,693	0.00	2,455	0.00	2,455	0.00	0	0.00
TOTAL - EE	384,862	0.00	604,694	0.00	604,694	0.00	0	0.00
GRAND TOTAL	\$2,185,951	48.03	\$2,786,719	63.00	\$2,786,719	63.00	\$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	\$2,185,951	48.03	\$2,786,719	63.00	\$2,786,719	63.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

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

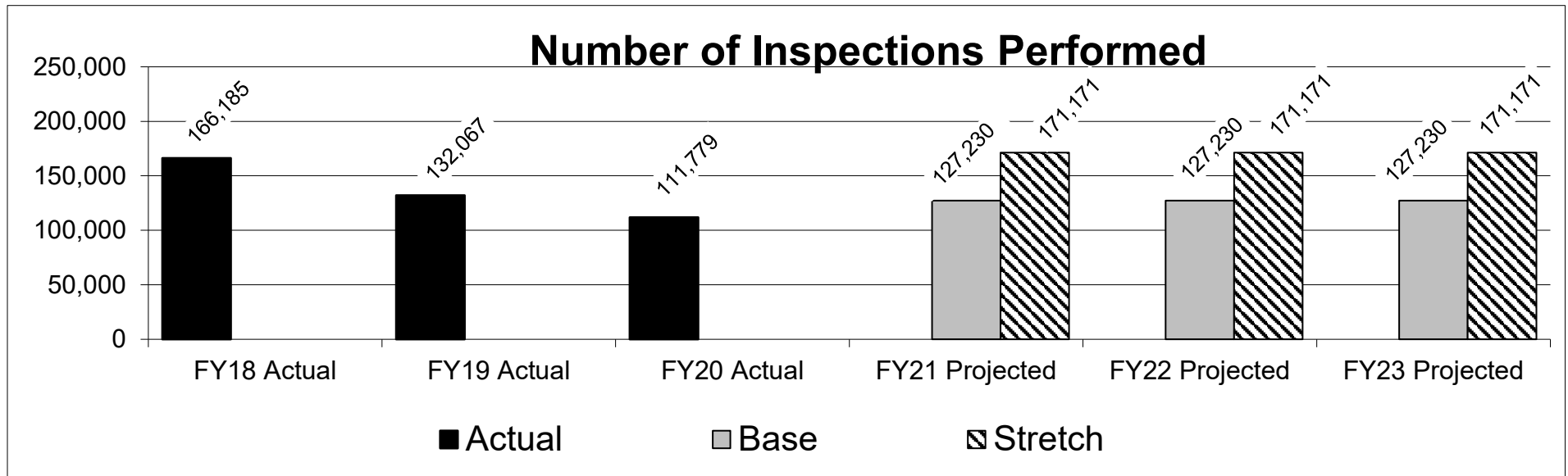
1a. What strategic priority does this program address?

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% of highest year's total.

PROGRAM DESCRIPTION

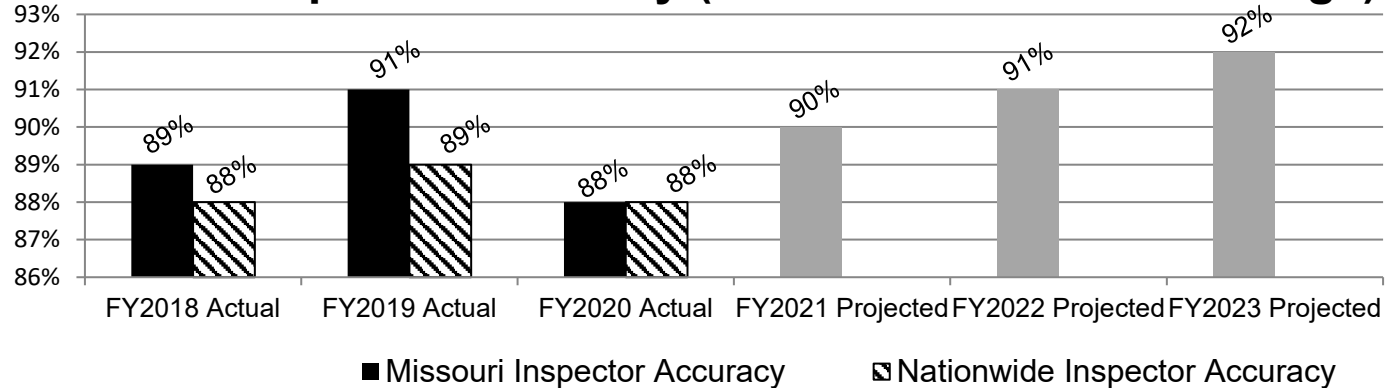
Department: Agriculture

Program: Grain Inspection Services

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

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

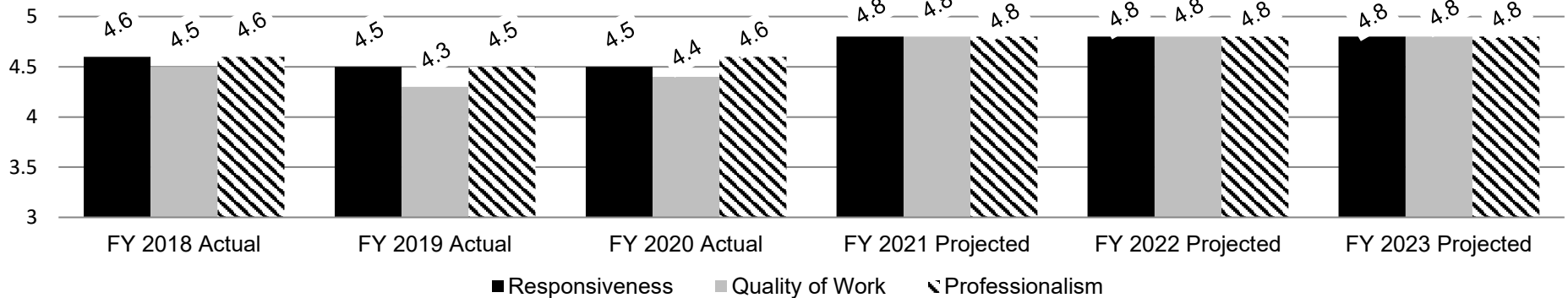
Grain Inspector Accuracy (GIS versus National Average)



Note 1: Source of data: National SIMS data from Federal Grain Inspection Service.

Note 2: Projected accuracy is average of previous three years.

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



Note 1: FY2019; 41 surveys were mailed with a 66% return rate.

Note 2: FY2020; 41 surveys were mailed with a 39% return rate.

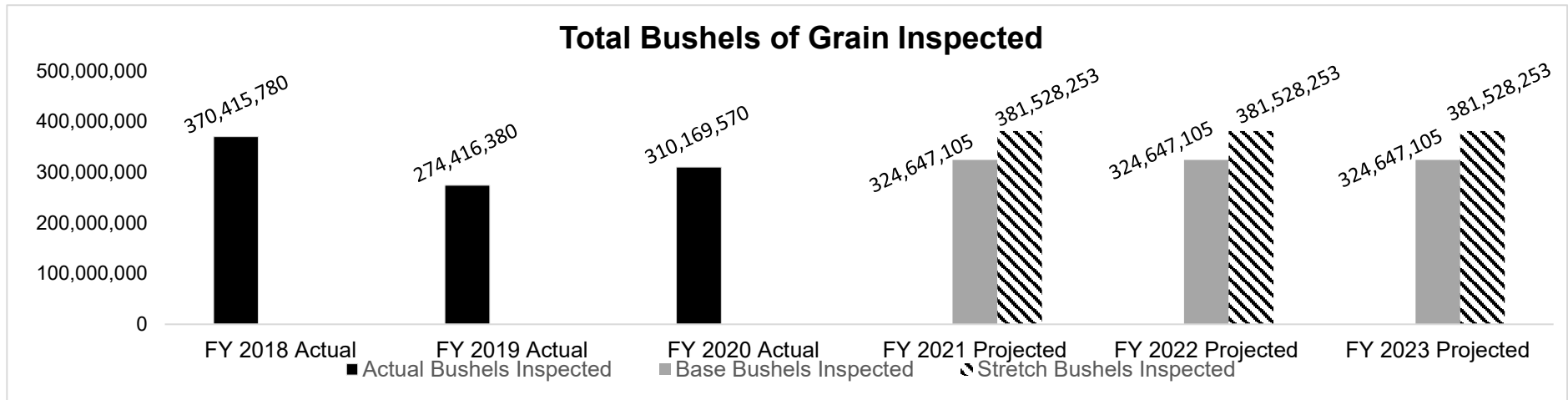
PROGRAM DESCRIPTION

Department: Agriculture

Program: Grain Inspection Services

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

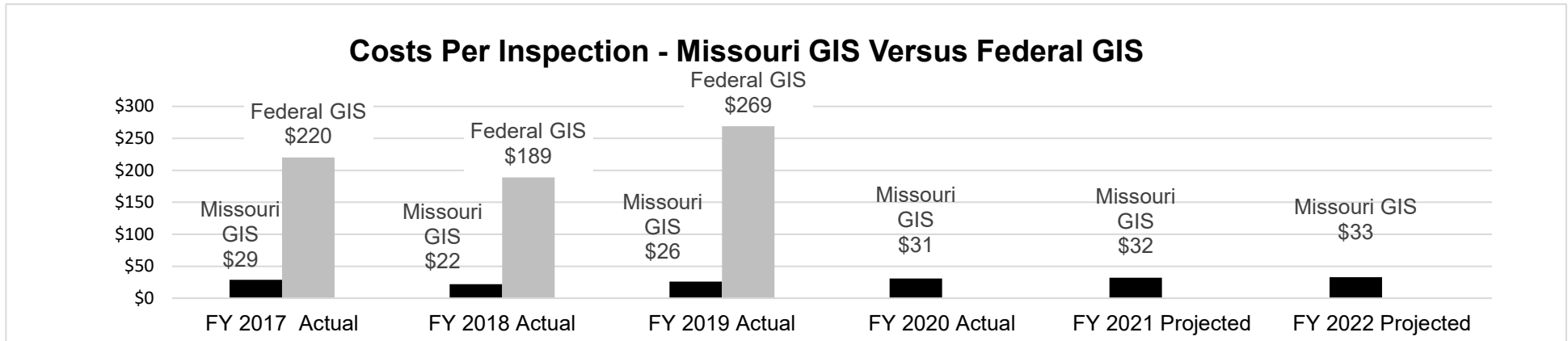
2c. Provide a measure(s) of the program's impact.



Note 1: Base target is average of previous four years.

Note 2: Stretch target is 3% of 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: FY2020 federal data will be available in summer of 2021.

PROGRAM DESCRIPTION

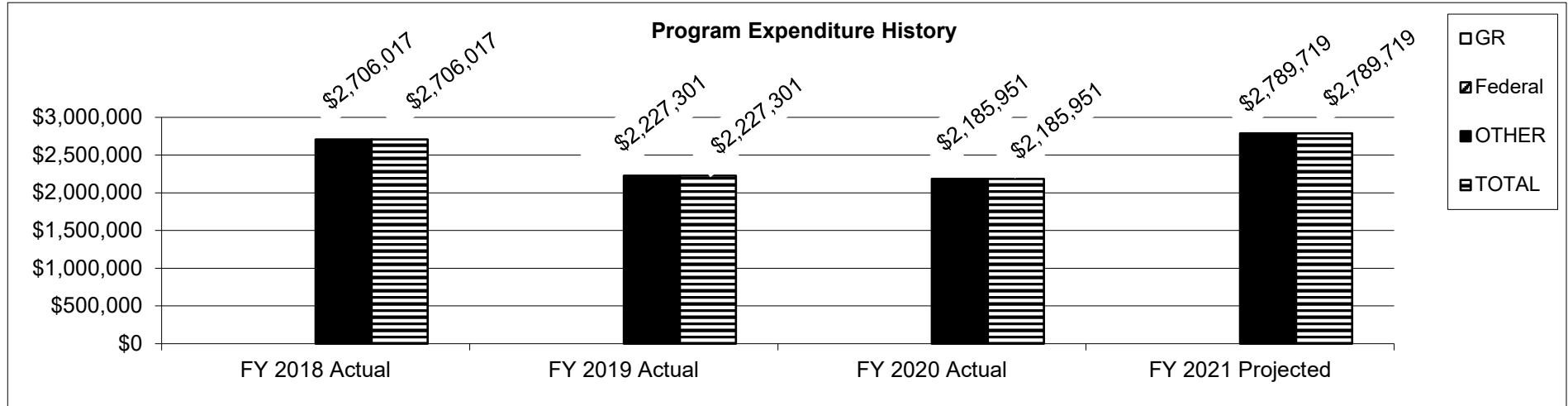
Department: Agriculture

Program: Grain Inspection Services

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

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

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



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

Grain Inspection Fee Fund (0647)

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

- State: RSMo 411.030
- Federal: U.S. Grain Standards Act (Public Law 103-156)
- 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.

NEW DECISION ITEM
RANK: 12 OF 13

Agriculture	Budget Unit	35610C
Grain Inspection Services		
Overtime Pay Differential	DI# 1350008	HB Section 6.090

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	92,624	92,624
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	92,624	92,624
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	30,677	30,677
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input 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.

This request provides funding to implement the \$2/hour pay differential approved by OA and the Personnel Advisory Board for grain inspection staff that are required to work nights and weekends. This pay differential became effective July 1, 2020. Grain Inspection staff make themselves available to Missouri's grain industry 24 hours a day, seven days a week to provide sampling and analysis service when needed.

NEW DECISION ITEM
RANK: 12 OF 13

Agriculture		Budget Unit	35610C
Grain Inspection Services			
Overtime Pay Differential	DI# 1350008	HB Section	6.090

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.)

MDA has received approval from OA and the PAB to provide a \$2 per hour pay differential to staff who are required to work outside 8:00 A.M. to 5:00 P.M. Monday through Friday. This pay differential became effective July 1, 2020. Additional spending authority is needed to pay this differential to approximately 25 full-time staff and 40 part-time staff. The NDI amount was calculated by taking half the average number of hours worked in a calendar year by full-time and part-time staff and multiplying by \$2. (FT: 1040 x 25 = 26,000 x \$2 = \$52,000.) (PT: 20,312 x \$2 = \$40,624.) The total number of non-traditional hours requested equals the average of the previous 3 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
Senior Ag Inspector (AG20M1)					52,000		52,000		
Grain Inspection Worker (0099612P)					40,624		40,624		
Total PS	0	0.0	0	0.0	92,624	0.0	92,624	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	92,624	0.0	92,624	0.0	0

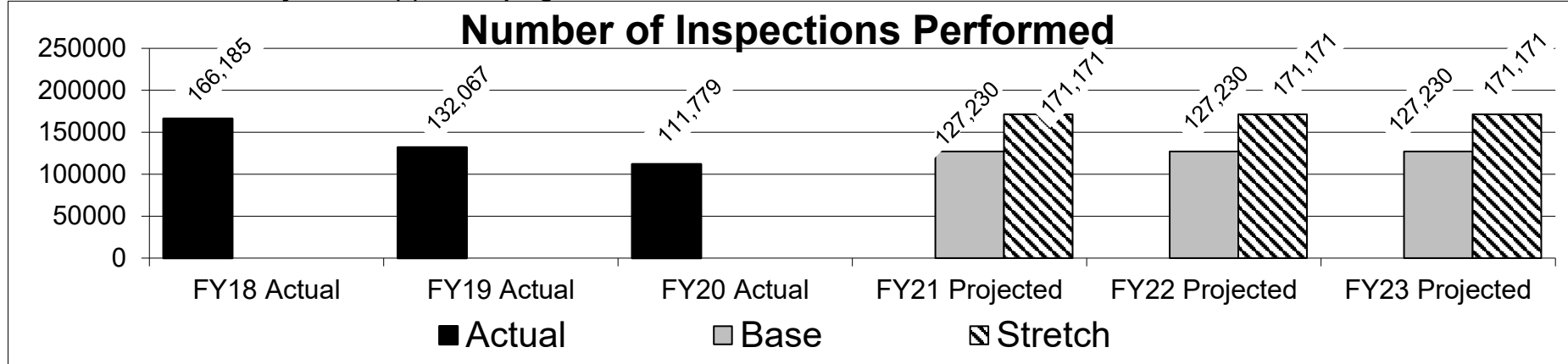
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture
Grain Inspection Services
Overtime Pay Differential DI# 1350008

Budget Unit 35610C
HB Section 6.090

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

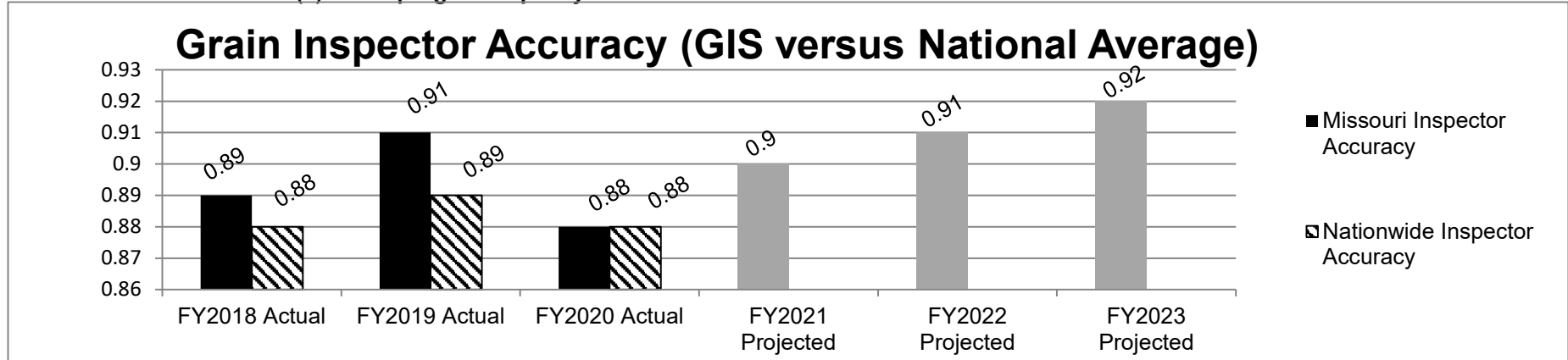
6a. Provide an activity measure(s) for the program.



Note 1: Includes truck, rail, barge and container

Note 2: Base target is average of previous five years. Stretch target is 3% of highest year's total.

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

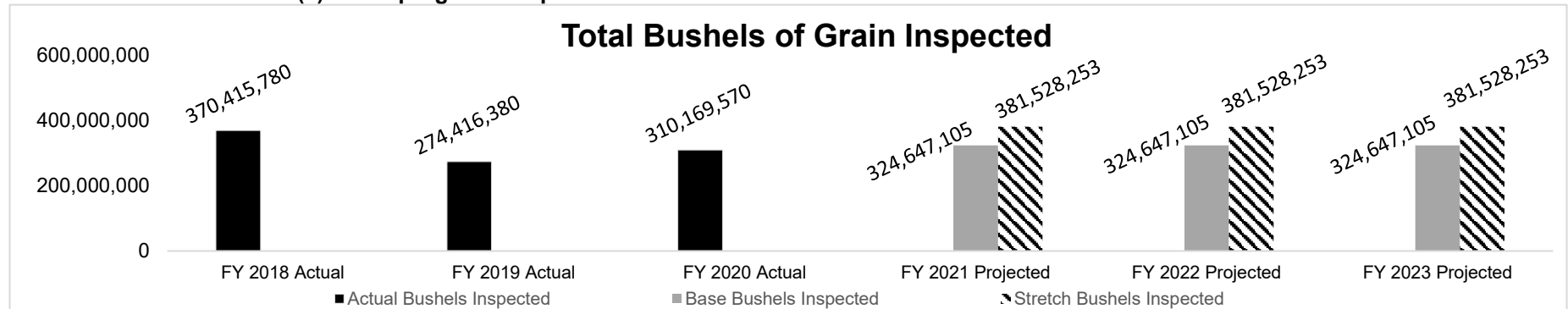


Note 1: Source of data: National SIMS data from Federal Grain Inspection Service.

Note 2: Projected accuracy is average of previous three years.

Agriculture	Budget Unit	35610C
Grain Inspection Services		
Overtime Pay Differential	DI# 1350008	HB Section
		6.090

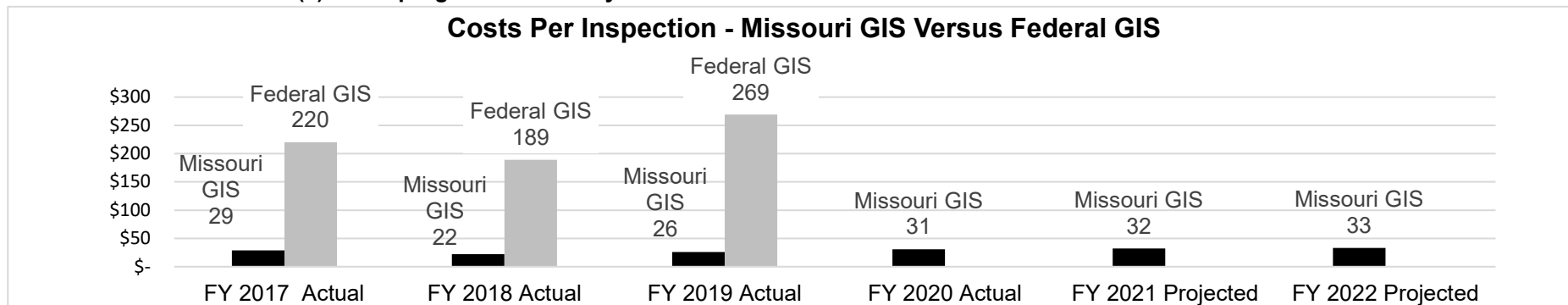
6c. Provide a measure(s) of the program's impact.



Note 1: Base target is average of previous four years.

Note 2: Stretch target is 3% of highest year's total.

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



Note 1: Missouri costs include all personal services and operational expenses, including fringe.

Note 2: FY2020 federal data will be available in summer of 2021.

NEW DECISION ITEM
RANK: 12 OF 13

Agriculture		Budget Unit	35610C
Grain Inspection Services			
Overtime Pay Differential	DI# 1350008	HB Section	6.090

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implementation of the new pay differential will help improve employee retention and overall job satisfaction.

Grain Inspection Services is a fee funded program charged with the following responsibilities:

- Facilitate grain trade domestically and internationally by providing grain grading and testing services that help ensure accurate pricing.
- Provide 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.
- Operate 3 field offices and 18 on-site labs throughout the State and serve over 50 grain loading operations on a routine basis.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GRAIN INSPECTION SERVICES								
Overtime Pay Differential Serv - 1350008								
GRAIN INSPECTION WORKER	0	0.00	0	0.00	40,624	0.00	0	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	52,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	92,624	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$92,624	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	\$92,624	0.00		0.00

CORE DECISION ITEM

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

Budget Unit **35665C**

HB Section 6.090 & 6.095

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	54,605	54,605
EE	0	0	31,651	31,651
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	160,256	160,256
FTE	0.00	0.00	1.50	1.50

Est. Fringe	0	0	39,157	39,157
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:	Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)
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	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds: 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 Commodity Services Program also assist in various commodity board elections as an independent party. 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

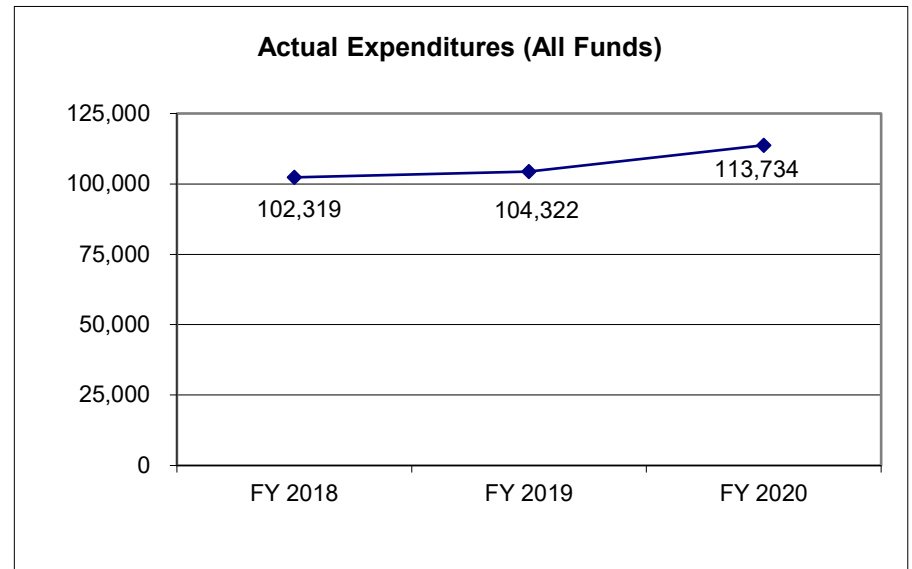
Department:	Agriculture	Budget Unit	<u>35665C</u>
Division:	Grain Inspection & Warehousing		
Core:	Commodity Services	HB Section	<u>6.090 & 6.095</u>

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

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	228,732	245,520	247,532	160,256
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	228,732	245,520	247,532	N/A
Actual Expenditures (All Funds)	102,319	104,322	113,734	N/A
Unexpended (All Funds)	126,413	141,198	133,798	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	126,413	141,198	133,798	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:

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.50	0	0	54,605	54,605	
	EE	0.00	0	0	31,651	31,651	
	Total	1.50	0	0	86,256	86,256	
DEPARTMENT CORE REQUEST							
	PS	1.50	0	0	54,605	54,605	
	EE	0.00	0	0	31,651	31,651	
	Total	1.50	0	0	86,256	86,256	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.50	0	0	54,605	54,605	
	EE	0.00	0	0	31,651	31,651	
	Total	1.50	0	0	86,256	86,256	

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	74,000	74,000	
	Total	0.00	0	0	74,000	74,000	
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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	37,025	0.82	54,605	1.50	54,605	1.50	0	0.00	
TOTAL - PS	37,025	0.82	54,605	1.50	54,605	1.50	0	0.00	
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	17,291	0.00	31,651	0.00	31,651	0.00	0	0.00	
TOTAL - EE	17,291	0.00	31,651	0.00	31,651	0.00	0	0.00	
TOTAL	54,316	0.82	86,256	1.50	86,256	1.50	0	0.00	
GRAND TOTAL	\$54,316	0.82	\$86,256	1.50	\$86,256	1.50	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
AQUACULTURE MKTING DEVELOPMENT	8,019	0.00	7,000	0.00	7,000	0.00	0	0.00
APPLE MERCHANDISING	0	0.00	7,000	0.00	7,000	0.00	0	0.00
MO WINE MARKETING/RESEARCH DEV	51,399	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	59,418	0.00	74,000	0.00	74,000	0.00	0	0.00
TOTAL	59,418	0.00	74,000	0.00	74,000	0.00	0	0.00
GRAND TOTAL	\$59,418	0.00	\$74,000	0.00	\$74,000	0.00	\$0	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 25% 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
\$0	Grain Inspection Services believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% 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 25% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM MERCHANDISING ADMIN								
CORE								
SR OFFICE SUPPORT ASSISTANT	5,346	0.17	5,000	0.20	0	0.00	0	0.00
ACCOUNTANT II	5,556	0.11	5,000	0.10	0	0.00	0	0.00
ACCOUNTING GENERALIST II	5,242	0.11	5,000	0.15	0	0.00	0	0.00
PUBLIC INFORMATION COOR	3,346	0.07	5,000	0.15	0	0.00	0	0.00
MARKETING SPECIALIST III	12,419	0.25	9,700	0.25	0	0.00	0	0.00
AGRICULTURE MGR B1	0	0.00	4,000	0.10	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	11,696	0.20	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,116	0.11	5,000	0.15	5,000	0.15	0	0.00
STUDENT WORKER	0	0.00	157	0.00	157	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	4,052	0.20	4,052	0.20	0	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	9,700	0.25	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	5,000	0.20	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	15,696	0.30	0	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	5,000	0.15	0	0.00
ACCOUNTANT	0	0.00	0	0.00	10,000	0.25	0	0.00
TOTAL - PS	37,025	0.82	54,605	1.50	54,605	1.50	0	0.00
TRAVEL, IN-STATE	0	0.00	1,680	0.00	1,680	0.00	0	0.00
SUPPLIES	1,944	0.00	9,950	0.00	9,950	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	475	0.00	475	0.00	0	0.00
COMMUNICATION SERV & SUPP	482	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	2,434	0.00	10,200	0.00	10,200	0.00	0	0.00
M&R SERVICES	486	0.00	6,796	0.00	6,796	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	0	0.00
OTHER EQUIPMENT	11,945	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	17,291	0.00	31,651	0.00	31,651	0.00	0	0.00
GRAND TOTAL	\$54,316	0.82	\$86,256	1.50	\$86,256	1.50	\$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	\$54,316	0.82	\$86,256	1.50	\$86,256	1.50		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	59,418	0.00	74,000	0.00	74,000	0.00	0	0.00
TOTAL - PD	59,418	0.00	74,000	0.00	74,000	0.00	0	0.00
GRAND TOTAL	\$59,418	0.00	\$74,000	0.00	\$74,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$59,418	0.00	\$74,000	0.00	\$74,000	0.00		0.00

PROGRAM DESCRIPTION

Department: **Agriculture**

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

Program Name: **Commodity Services Program**

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

1a. What strategic priority does this program address?

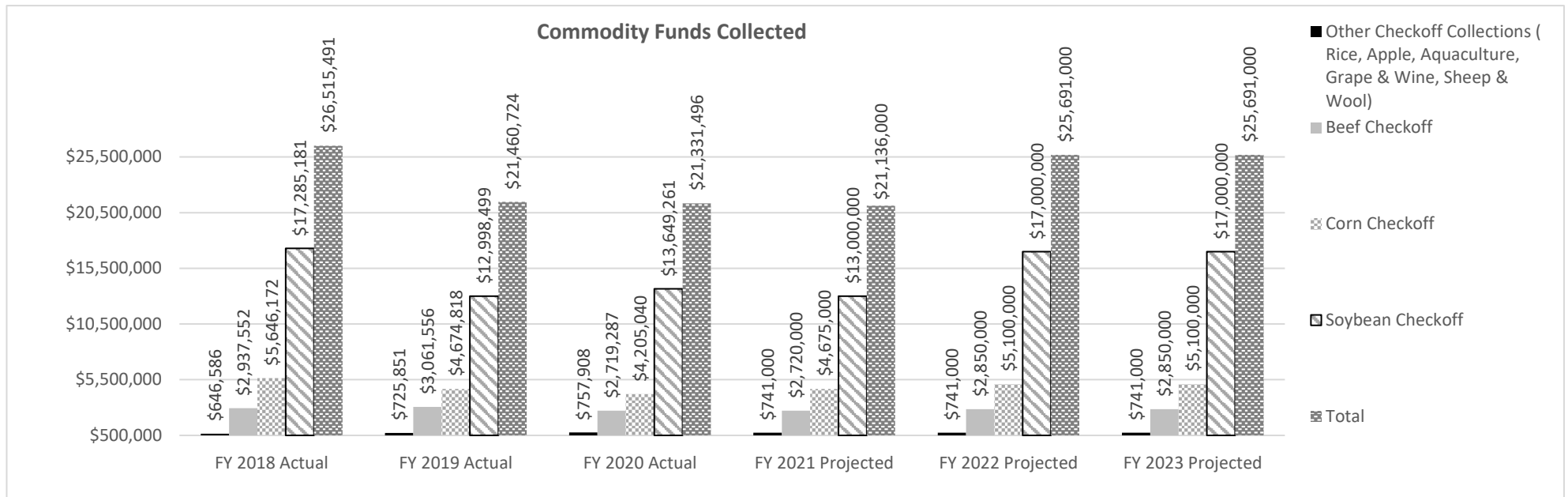
Empower Farmers Through Accurate Commodity Contributions

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 \$21.3 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 FY2021 are expected to be similar to FY2020 due continuing depressed commodity prices.

PROGRAM DESCRIPTION

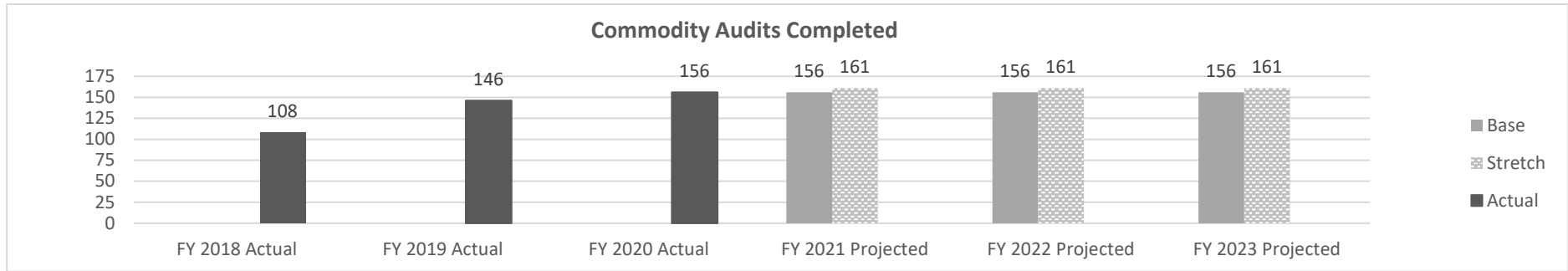
Department: **Agriculture**

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

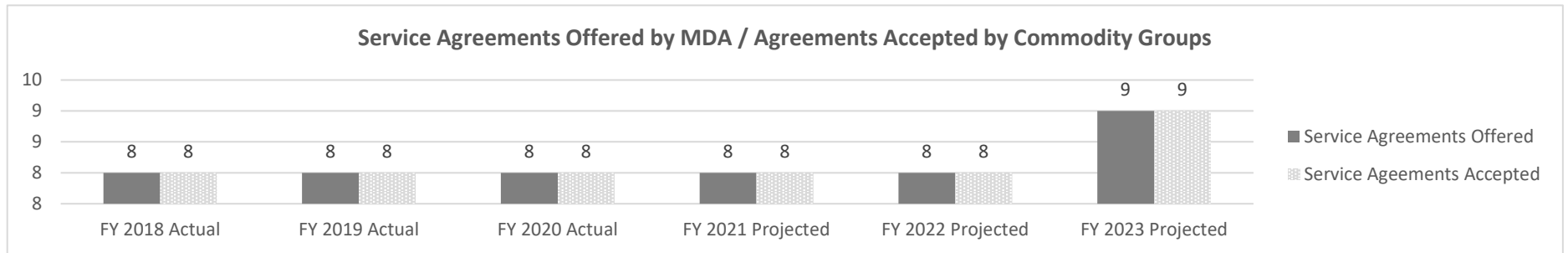
Program Name: **Commodity Services Program**

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

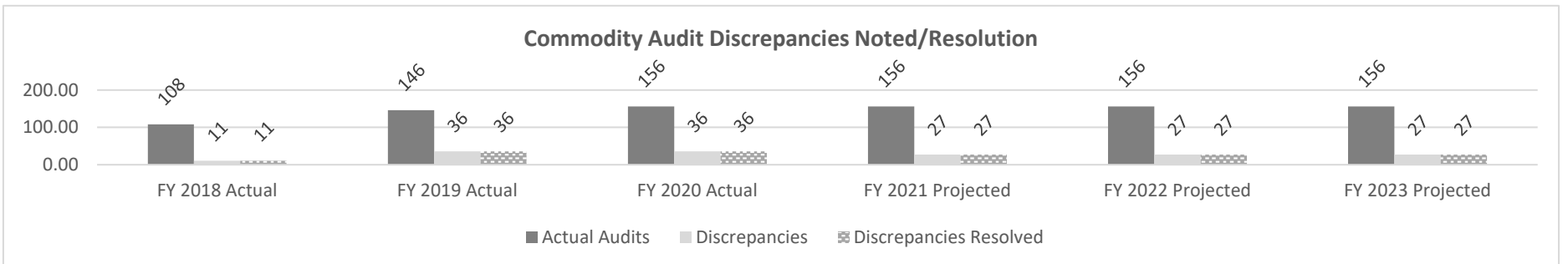
2a. Provide an activity measure for the program (continued).



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



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



PROGRAM DESCRIPTION

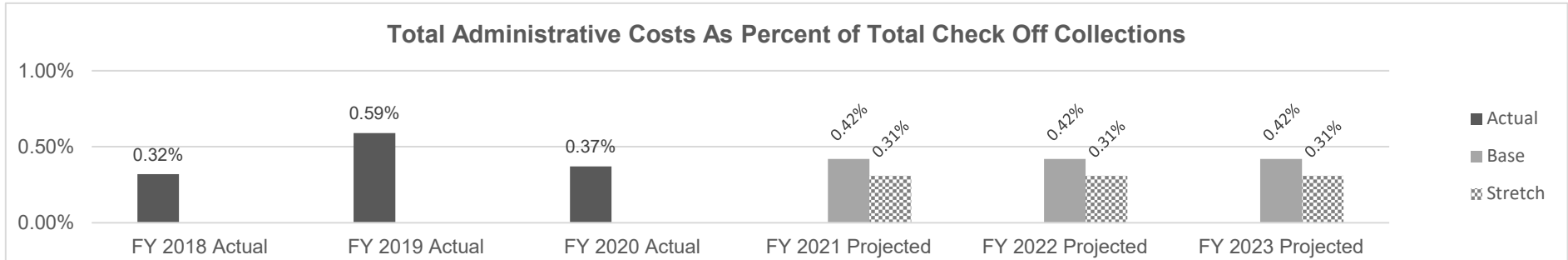
Department: **Agriculture**

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

Program Name: **Commodity Services Program**

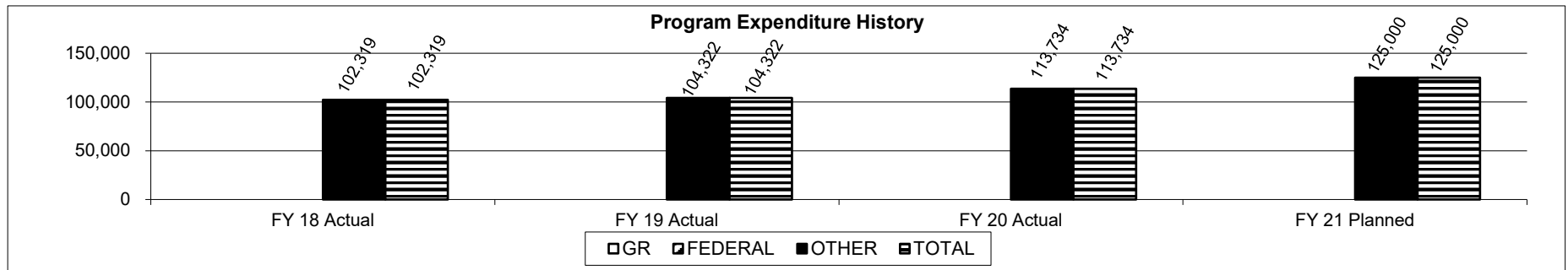
Program is found in the following core budget(s): **Commodity Merchandising**

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



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 Division: Plant Industries Core: Plant Industries	Budget Unit 35710C HB Section 6.100
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1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	958,361	2,594,310	3,552,671	PS	0	0	0	0
EE	0	1,238,064	1,027,083	2,265,147	EE	0	0	0	0
PSD	0	42,275	50,000	92,275	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,238,700	3,671,393	5,910,093	Total	0	0	0	0

FTE	0.00	18.50	58.56	77.06	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	577,297	1,681,886	2,259,184	Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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); Industrial Hemp Fund (0476)	Other Funds: Ag Protection Fund (0970); Industrial Hemp Fund (0476)
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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)

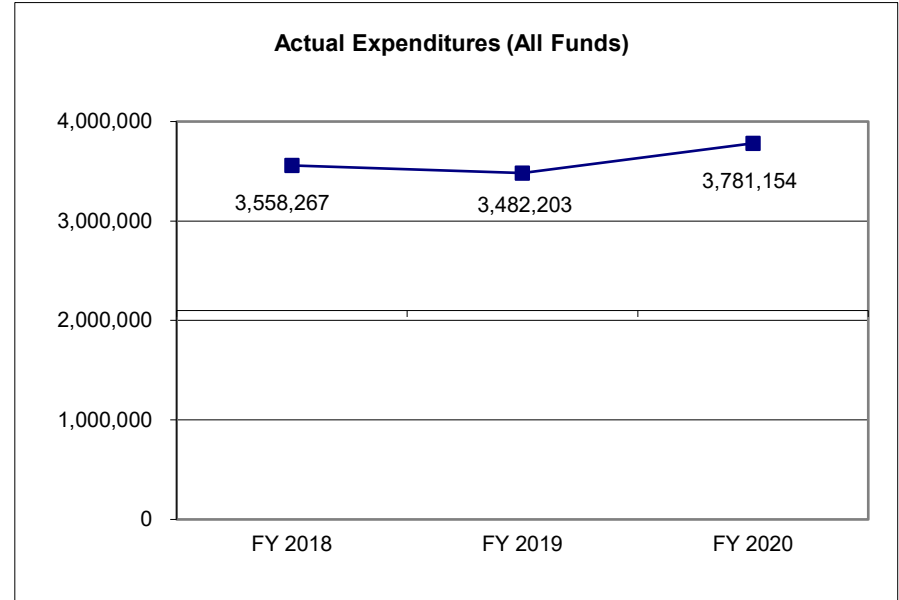
Feed, Seed & Treated Timber
 Hemp
 Pesticide Control
 Plant Pest Control
 Produce Safety

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35710C
Division:	Plant Industries		
Core:	Plant Industries	HB Section	6.100

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,974,903	4,776,137	5,321,961	6,349,793
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,974,903	4,776,137	5,321,961	N/A
Actual Expenditures (All Funds)	3,558,267	3,482,203	3,781,154	N/A
Unexpended (All Funds)	1,416,636	1,293,934	1,540,807	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	764,101	600,320	470,704	N/A
Other	652,535	693,614	1,070,103	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	77.06	0	958,361	2,594,310	3,552,671	
				EE	0.00	0	1,238,064	1,266,783	2,504,847	
				PD	0.00	0	42,275	250,000	292,275	
				Total	77.06	0	2,238,700	4,111,093	6,349,793	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	800	7867		EE	0.00	0	0	(239,700)	(239,700)	Feed lab & pesticide equipment.
1x Expenditures	1144	6425		PD	0.00	0	0	(200,000)	(200,000)	Pesticide Applicator Training
NET DEPARTMENT CHANGES					0.00	0	0	(439,700)	(439,700)	
DEPARTMENT CORE REQUEST										
				PS	77.06	0	958,361	2,594,310	3,552,671	
				EE	0.00	0	1,238,064	1,027,083	2,265,147	
				PD	0.00	0	42,275	50,000	92,275	
				Total	77.06	0	2,238,700	3,671,393	5,910,093	
GOVERNOR'S RECOMMENDED CORE										
				PS	77.06	0	958,361	2,594,310	3,552,671	
				EE	0.00	0	1,238,064	1,027,083	2,265,147	
				PD	0.00	0	42,275	50,000	92,275	
				Total	77.06	0	2,238,700	3,671,393	5,910,093	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PLANT INDUSTRIES PROGRAMS									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	892,411	19.86	958,361	18.50	958,361	18.50	0	0.00	
INDUSTRIAL HEMP FUND	79,818	1.50	252,430	5.00	252,430	5.00	0	0.00	
AGRICULTURE PROTECTION	1,601,043	36.96	2,341,880	53.56	2,341,880	53.56	0	0.00	
TOTAL - PS	2,573,272	58.32	3,552,671	77.06	3,552,671	77.06	0	0.00	
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	849,176	0.00	1,238,064	0.00	1,238,064	0.00	0	0.00	
INDUSTRIAL HEMP FUND	3,108	0.00	34,112	0.00	34,112	0.00	0	0.00	
AGRICULTURE PROTECTION	342,914	0.00	1,232,671	0.00	992,971	0.00	0	0.00	
TOTAL - EE	1,195,198	0.00	2,504,847	0.00	2,265,147	0.00	0	0.00	
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	12,684	0.00	42,275	0.00	42,275	0.00	0	0.00	
INSTITUTION GIFT TRUST	0	0.00	200,000	0.00	0	0.00	0	0.00	
AGRICULTURE PROTECTION	0	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	12,684	0.00	292,275	0.00	92,275	0.00	0	0.00	
TOTAL	3,781,154	58.32	6,349,793	77.06	5,910,093	77.06	0	0.00	
Laboratory Upgrades - 1350002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	155,300	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	155,300	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	155,300	0.00	0	0.00	
Feed Lab Equipment - 1350006									
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	97,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	97,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	97,000	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
Federal Grants - 1350007								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	132,111	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,111	0.00	0	0.00
TOTAL	0	0.00	0	0.00	132,111	0.00	0	0.00
GRAND TOTAL	\$3,781,154	58.32	\$6,349,793	77.06	\$6,294,504	77.06	\$0	0.00

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 25% 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 25% of its Personal Services and/or Expense and Equipment appropriation.	The Plant Industries division believes that it may need to flex up to 25% 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	532,485	10.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	147,530	4.68	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	106,109	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	43,184	1.00	0	0.00
GRANTS OFFICER	0	0.00	0	0.00	5	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	76,000	2.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	38,191	1.00	0	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	248,717	6.50	0	0.00
LABORATORY MANAGER	0	0.00	0	0.00	487,702	8.00	0	0.00
TOTAL - PS	2,573,272	58.32	3,552,671	77.06	3,552,671	77.06	0	0.00
TRAVEL, IN-STATE	54,681	0.00	104,681	0.00	104,681	0.00	0	0.00
TRAVEL, OUT-OF-STATE	54,679	0.00	54,148	0.00	54,148	0.00	0	0.00
FUEL & UTILITIES	100	0.00	820	0.00	820	0.00	0	0.00
SUPPLIES	228,874	0.00	327,472	0.00	327,472	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	34,678	0.00	110,372	0.00	110,372	0.00	0	0.00
COMMUNICATION SERV & SUPP	50,534	0.00	50,827	0.00	50,827	0.00	0	0.00
PROFESSIONAL SERVICES	559,632	0.00	957,148	0.00	957,148	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,204	0.00	1,204	0.00	0	0.00
M&R SERVICES	91,264	0.00	164,967	0.00	164,967	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	14,230	0.00	4,230	0.00	0	0.00
MOTORIZED EQUIPMENT	53,176	0.00	146,877	0.00	46,877	0.00	0	0.00
OFFICE EQUIPMENT	10,266	0.00	27,733	0.00	17,533	0.00	0	0.00
OTHER EQUIPMENT	44,667	0.00	284,525	0.00	165,025	0.00	0	0.00
PROPERTY & IMPROVEMENTS	8,000	0.00	9,000	0.00	9,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,607	0.00	8,389	0.00	8,389	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,173	0.00	1,173	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,040	0.00	190,281	0.00	190,281	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	51,000	0.00	51,000	0.00	0	0.00
TOTAL - EE	1,195,198	0.00	2,504,847	0.00	2,265,147	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,330	0.00	274,923	0.00	74,923	0.00	0	0.00
DEBT SERVICE	8,354	0.00	16,800	0.00	16,800	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
REFUNDS	0	0.00	552	0.00	552	0.00	0	0.00
TOTAL - PD	12,684	0.00	292,275	0.00	92,275	0.00	0	0.00
GRAND TOTAL	\$3,781,154	58.32	\$6,349,793	77.06	\$5,910,093	77.06	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,754,271	19.86	\$2,238,700	18.50	\$2,238,700	18.50		0.00
OTHER FUNDS	\$2,026,883	38.46	\$4,111,093	58.56	\$3,671,393	58.56		0.00

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

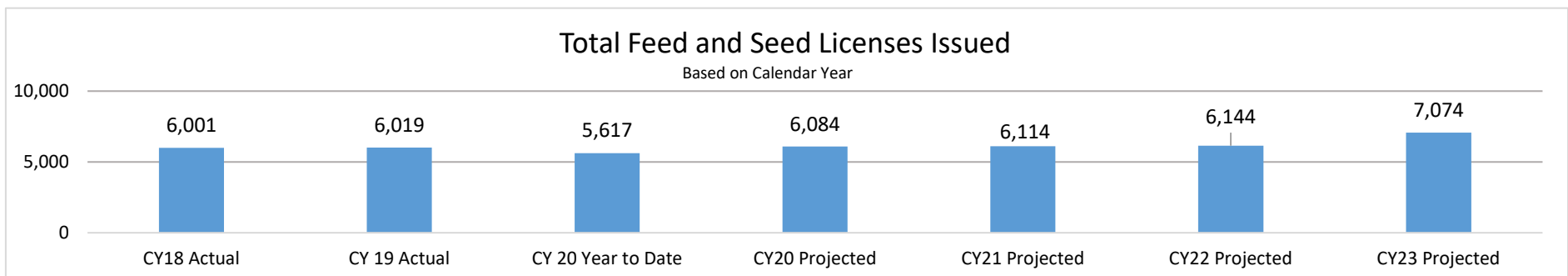
1a. What strategic priority does this program address?

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

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



PROGRAM DESCRIPTION

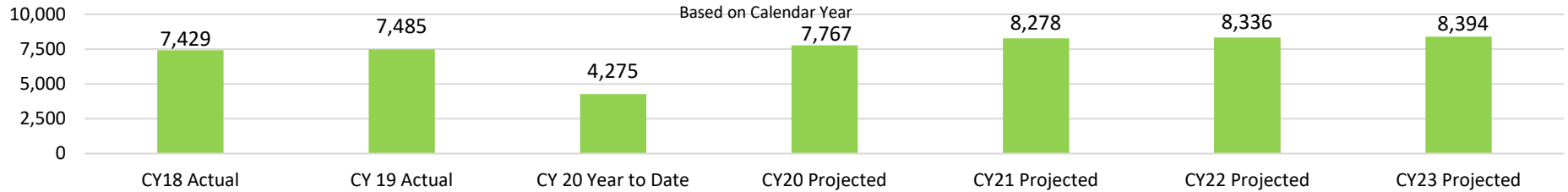
Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

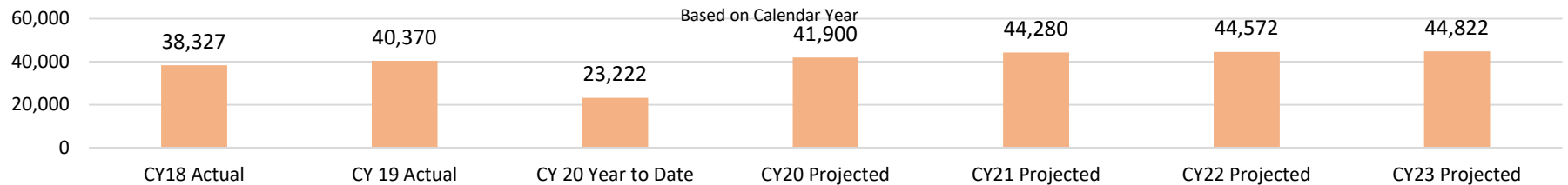
Program is found in the following core budget(s): Plant Industries

Total Number of Feed and Seed Samples Obtained



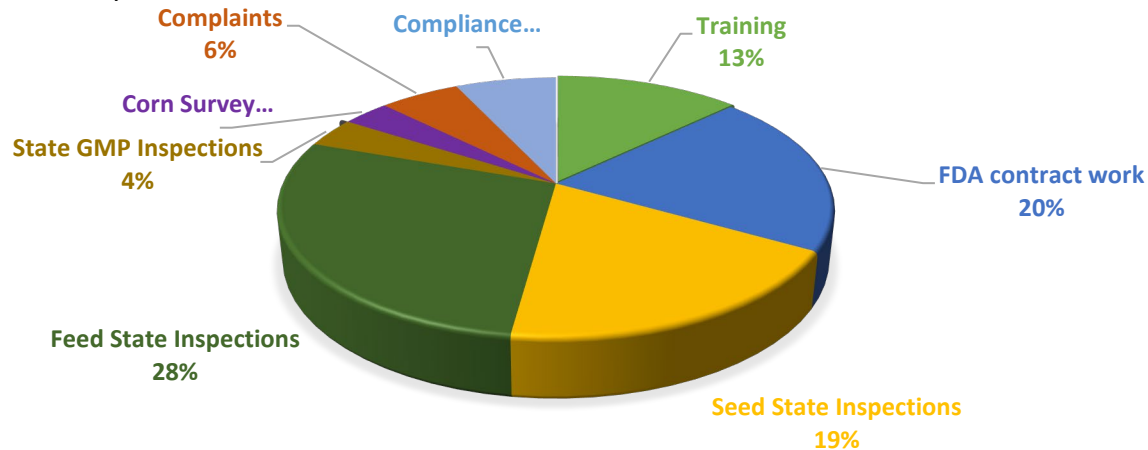
Feed samples include pet food, livestock feed and ingredients.

Total Number of Feed and Seed Lab Tests Performed



Total tests performed were lower in 2018 and 2019 as the laboratory has been working toward ISO/IEC 17025 accreditation requiring additional

FEED, SEED & TREATED TIMBER INSPECTOR ANNUAL TIME DISTRIBUTION - FY20



PROGRAM DESCRIPTION

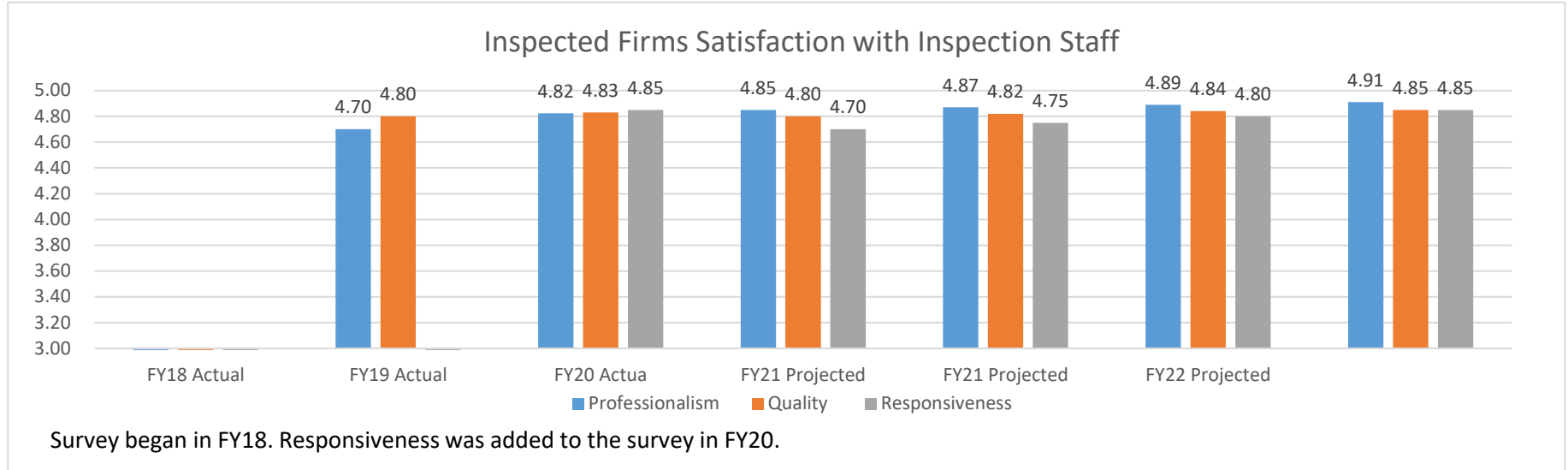
Missouri Department of Agriculture

HB Section(s): 6.100

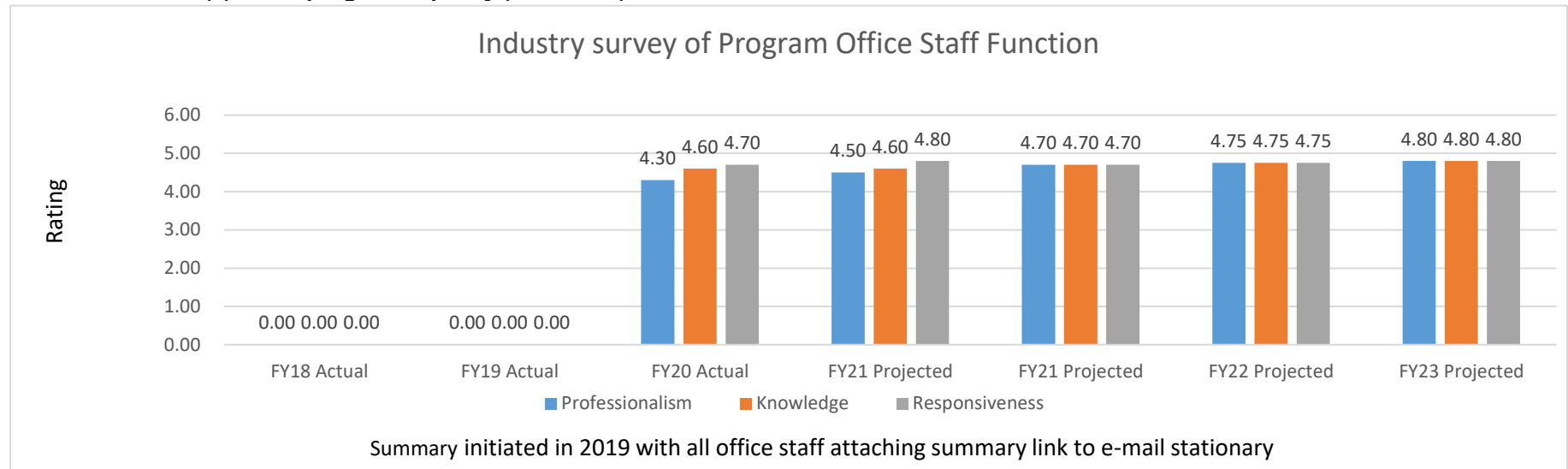
Feed and Seed Program

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

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



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



PROGRAM DESCRIPTION

Missouri Department of Agriculture

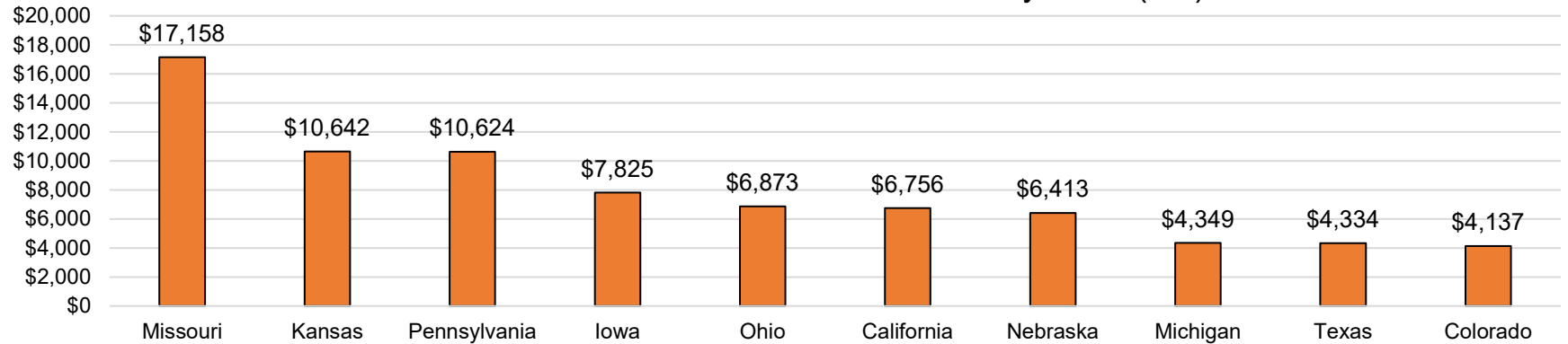
HB Section(s): 6.100

Feed and Seed Program

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

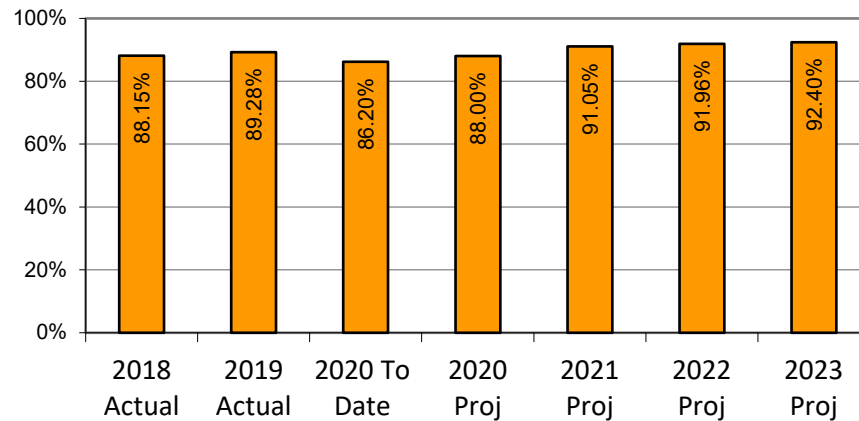
2c. Provide a measure(s) of the program's impact.

Pet Food Manufacturers: Total Sales by State (\$M)



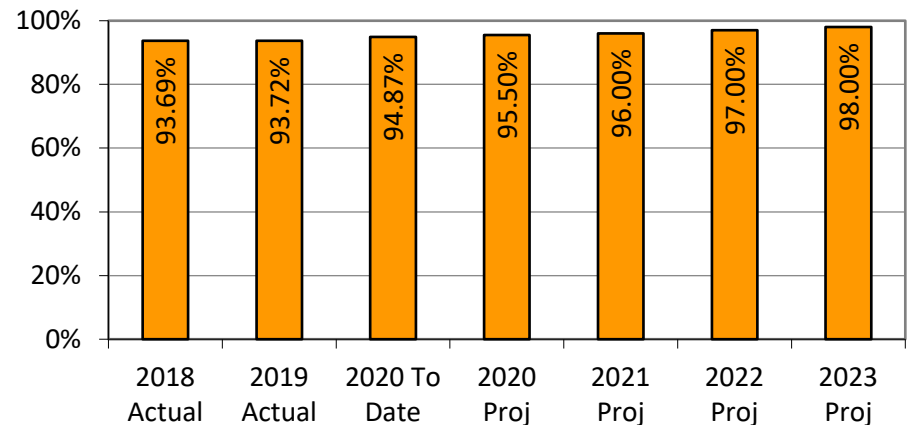
Source: Economic Contribution: American Feed Industry Association 2016 U.S. Animal Feed and Pet Food Production

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

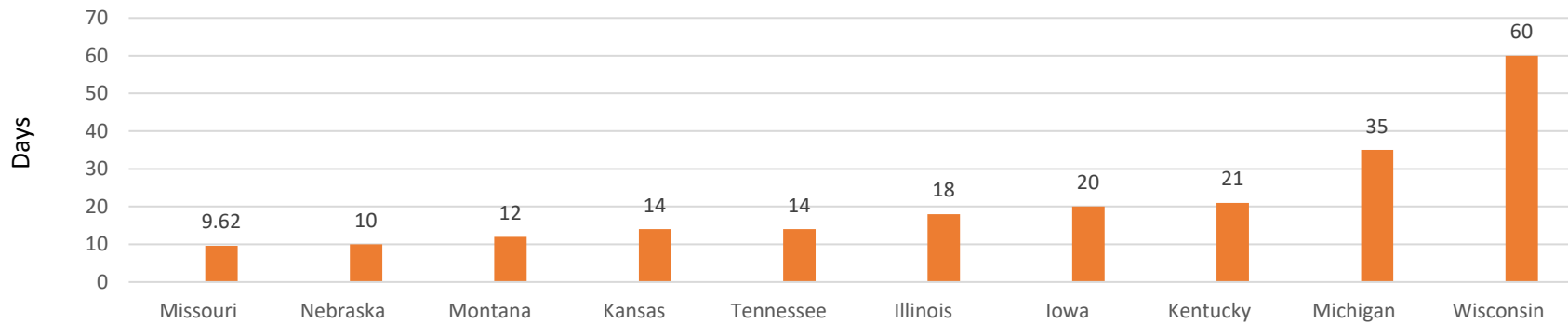
HB Section(s): 6.100

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.

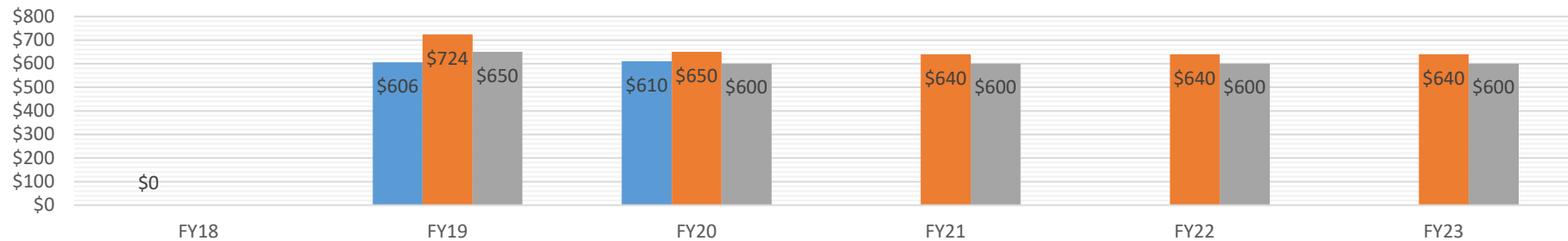
Feed Laboratory Turnaround Time (Sample taken to report generated)



Note: Survey data obtained from state feed program managers in 2018

Inspection Costs

■ Actual ■ Base ■ Stretch



PROGRAM DESCRIPTION

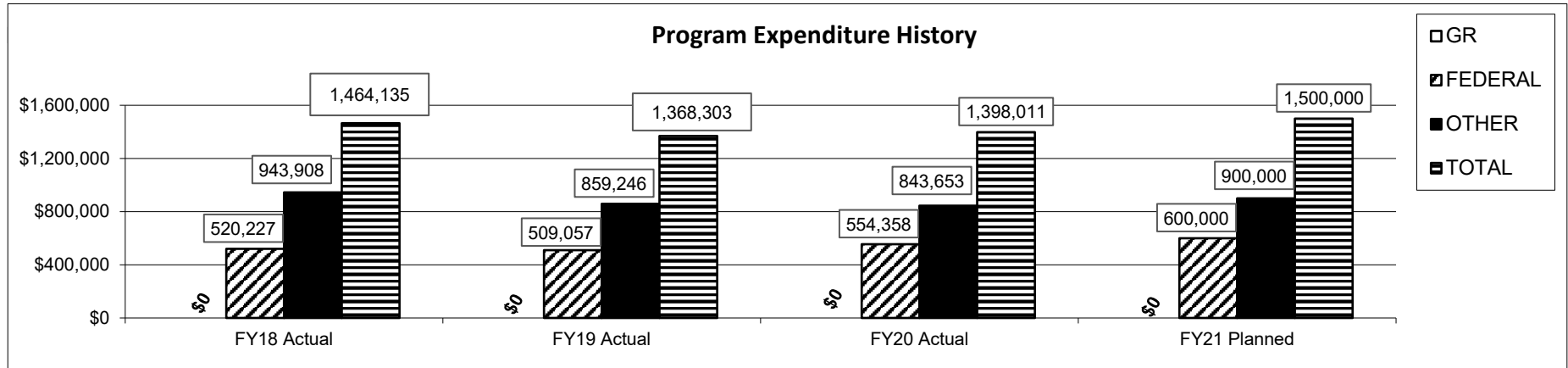
Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

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

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

Industrial Hemp

Plant Industries

1a. What strategic priority does this program address?

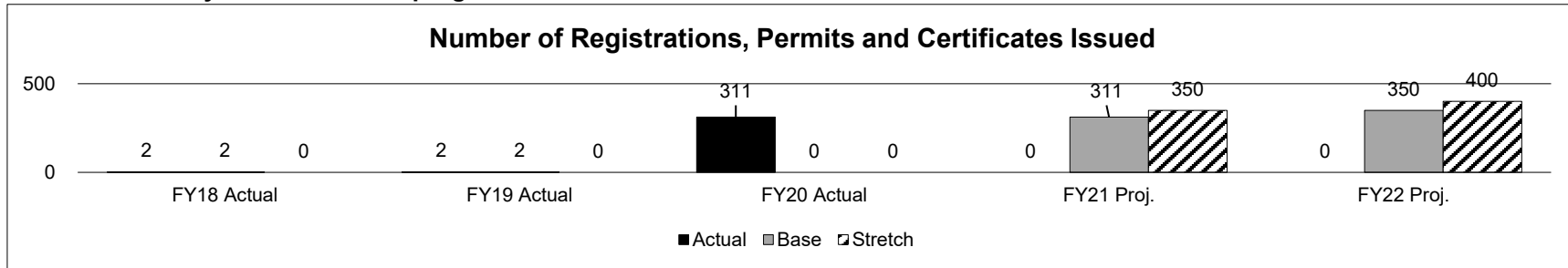
Empower More Agricultural Producers.

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).

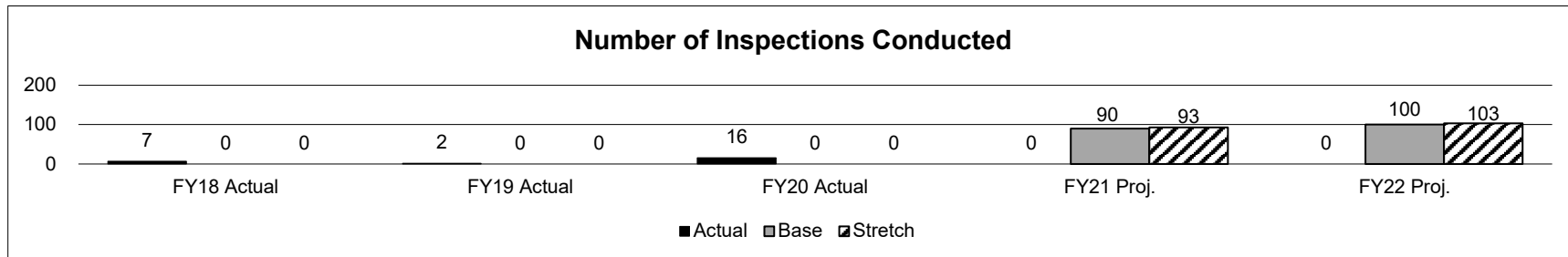
- Development of state regulations for the legal production of industrial hemp.
- Development of a state plan for submission to the United States Department of Agriculture.
- Review of application documents by persons interested in producing a legal hemp crop.
- Review and audit of producer records to 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: Program rules were Code Effective on 5/30/2020. Applications were accepted January 2, 2020 under Emergency Rules. The industries primary driver prior to 2020 was the CBD market. Market values dropped approximately 90% between May 2019 - June 2020.

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

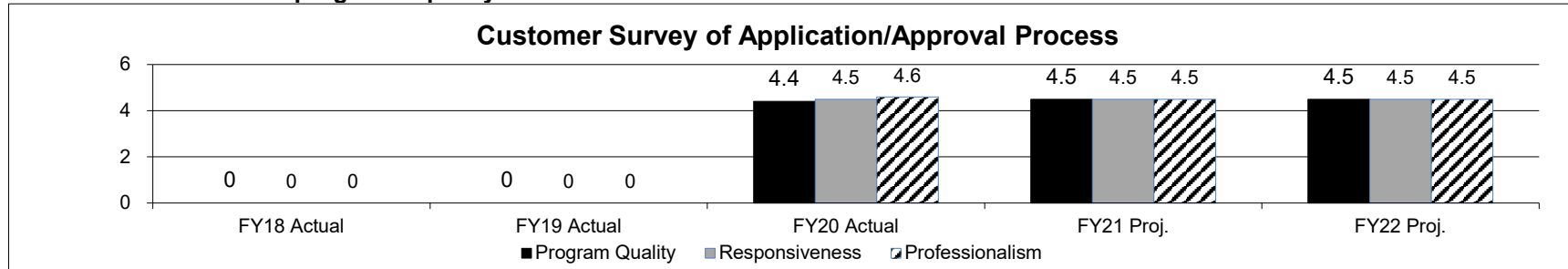
Agriculture

HB Section(s): 6.100

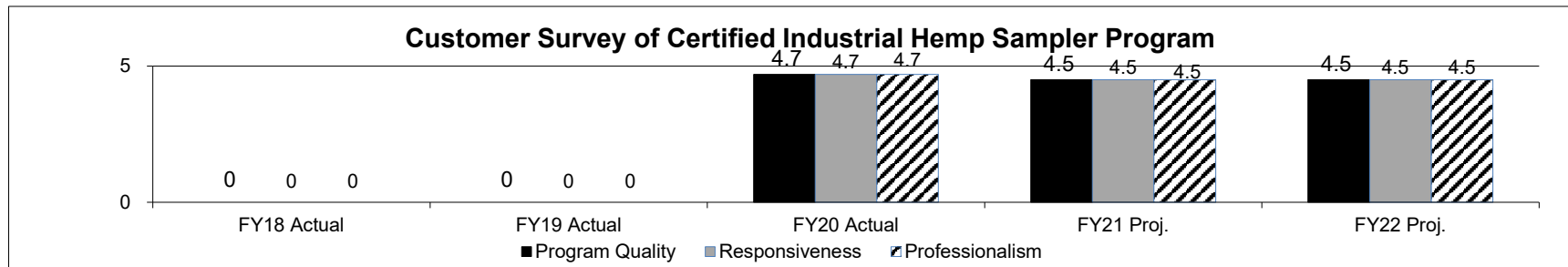
Industrial Hemp

Plant Industries

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

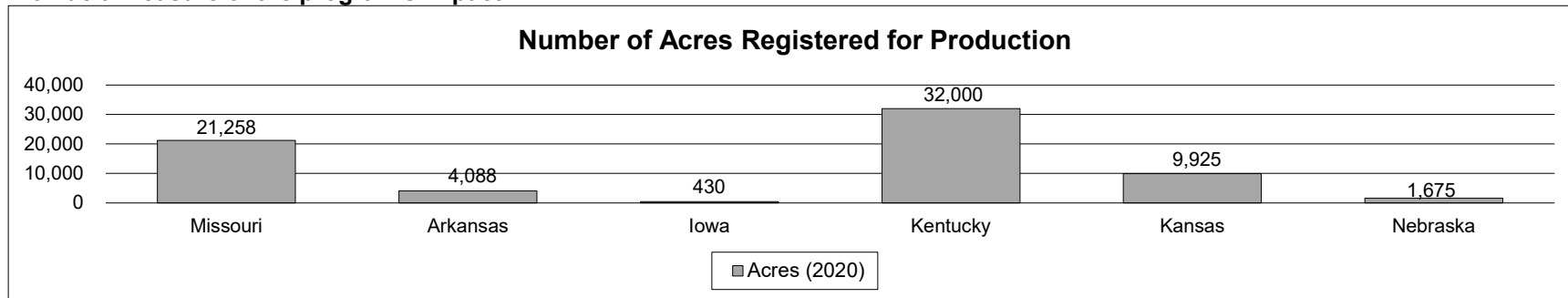


Note: This is a new program, no prior data exists.



Note: This is a new program, no prior data exists.

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



Note 1: Source National Hemp Regulatory Conference Call May 27, 2020. MO information determined by end of fiscal year total.

Note 2: CY20 is the 6th production year for Kentucky, 3rd for Arkansas, 2nd for Illinois & Kansas; 1st for Iowa, Missouri and Nebraska.

PROGRAM DESCRIPTION

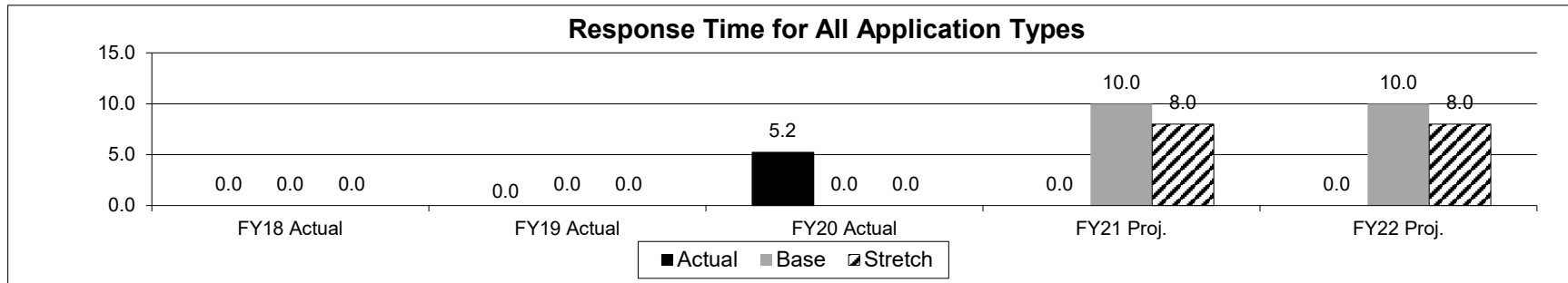
Agriculture

HB Section(s): 6.100

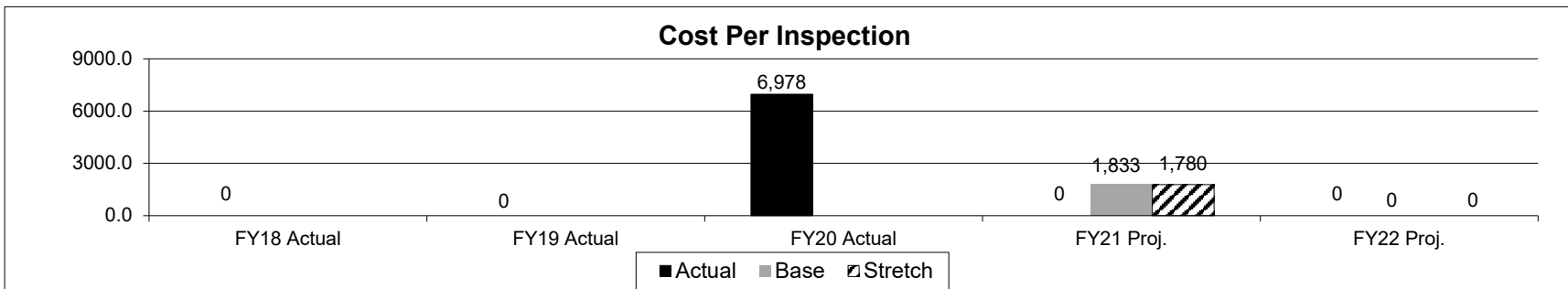
Industrial Hemp

Plant Industries

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

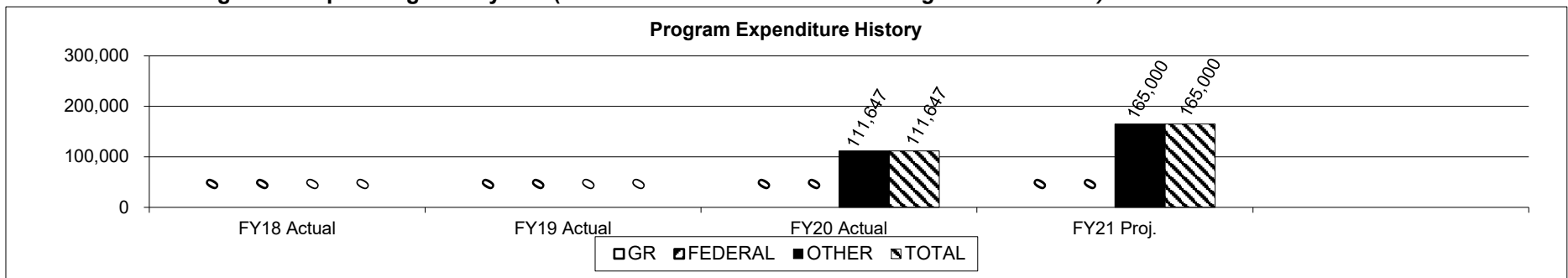


Note: Program response time, in business days, from time of application to receipt to initial response of approval or notice of deficient information.



Note: Cost per inspection based on total program expenditures divided among number of inspections.

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

Agriculture

HB Section(s): 6.100

Industrial Hemp

Plant Industries

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

Industrial Hemp Fund

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?

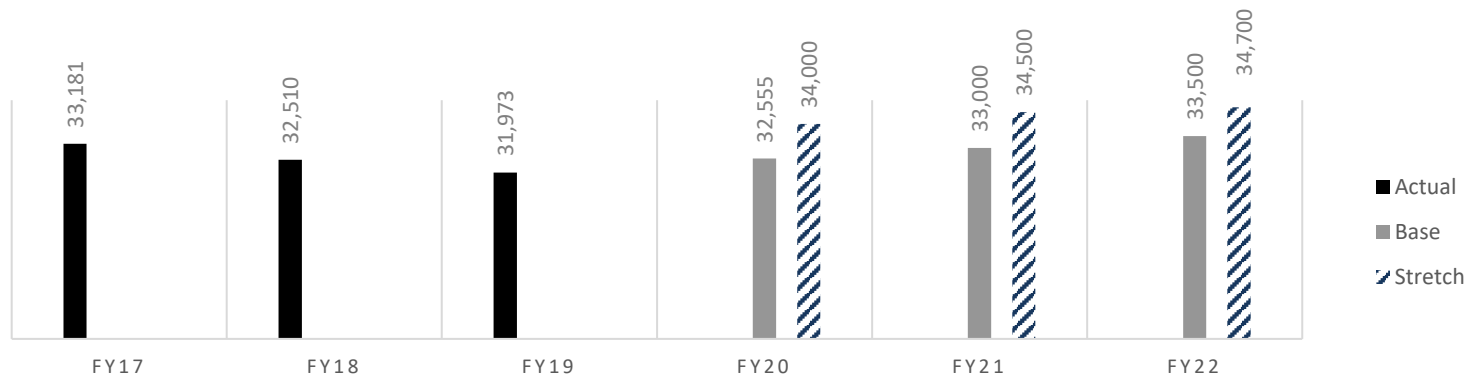
Empower More Agricultural Producers

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.

NUMBER OF LICENSED APPLICATORS AND DEALERS



PROGRAM DESCRIPTION

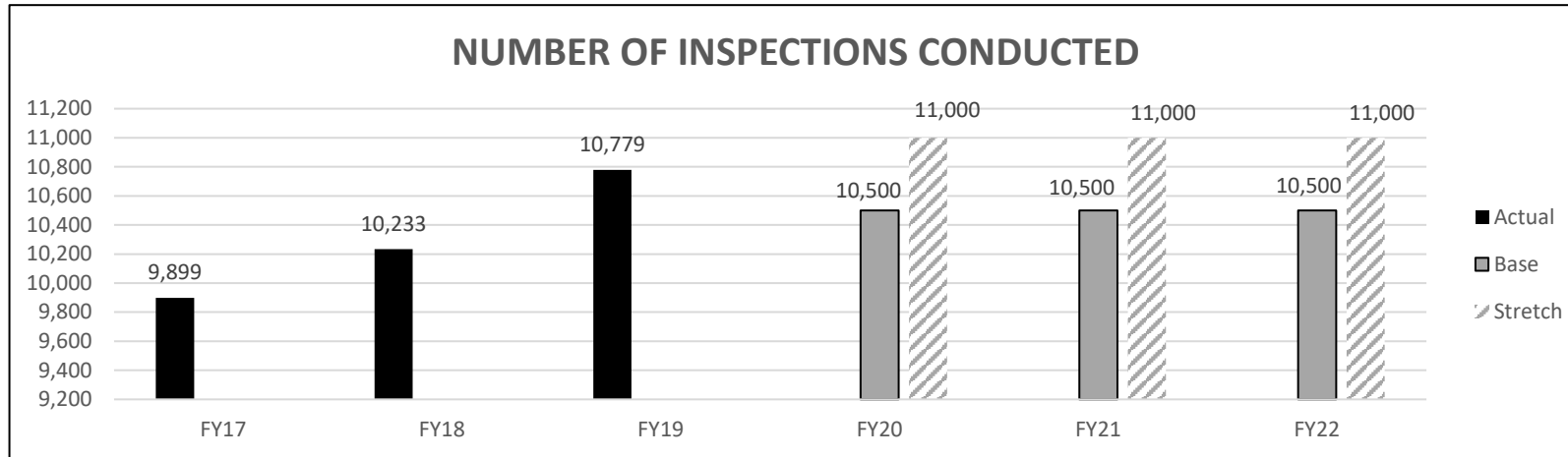
Department: Agriculture

HB Section(s): 6.100

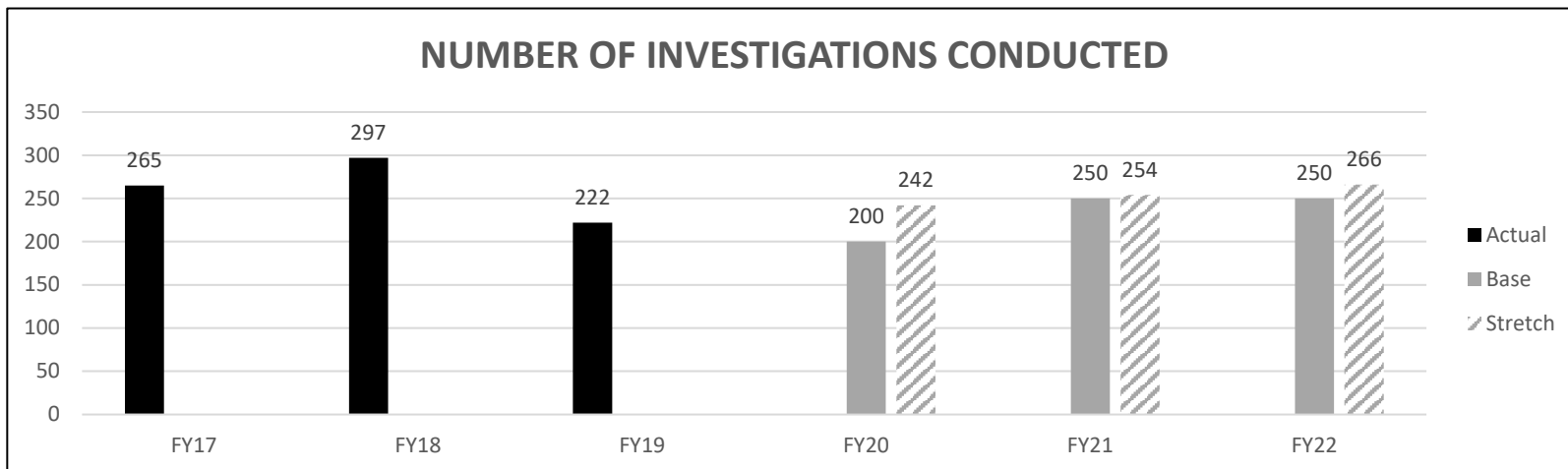
Program: Pesticide Control

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

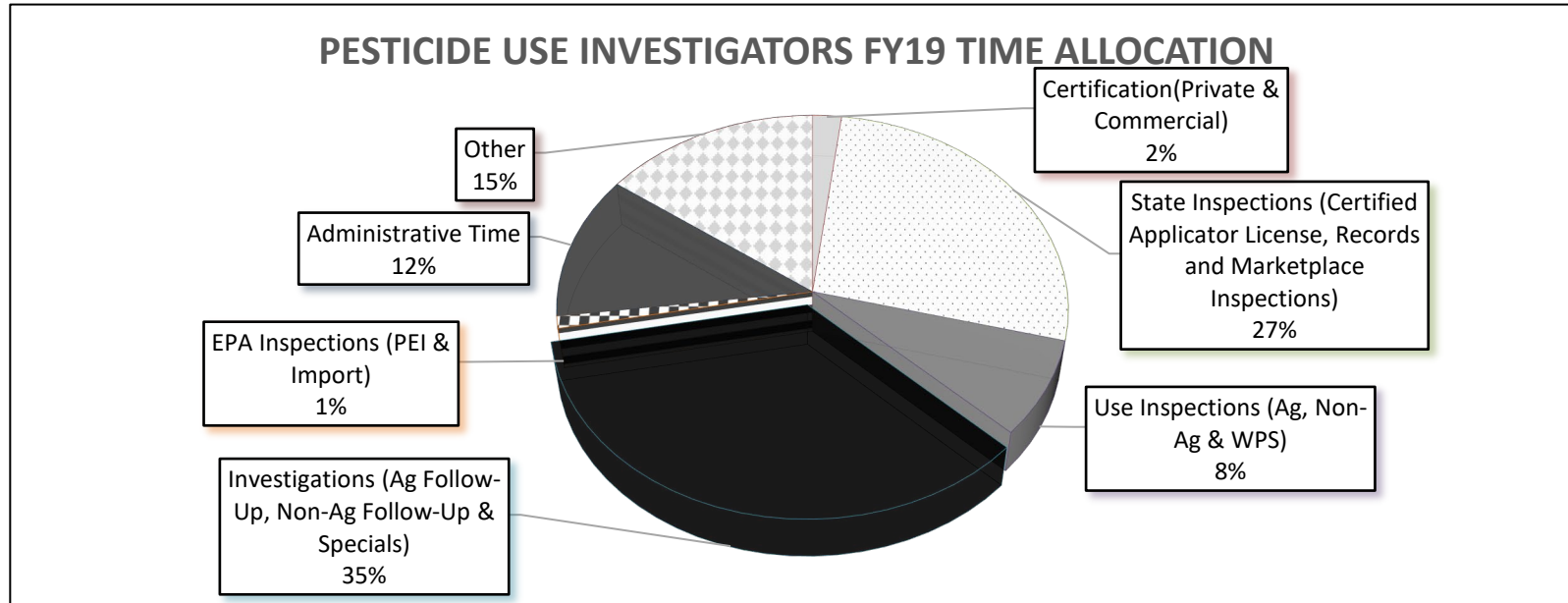
Department: Agriculture

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: 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

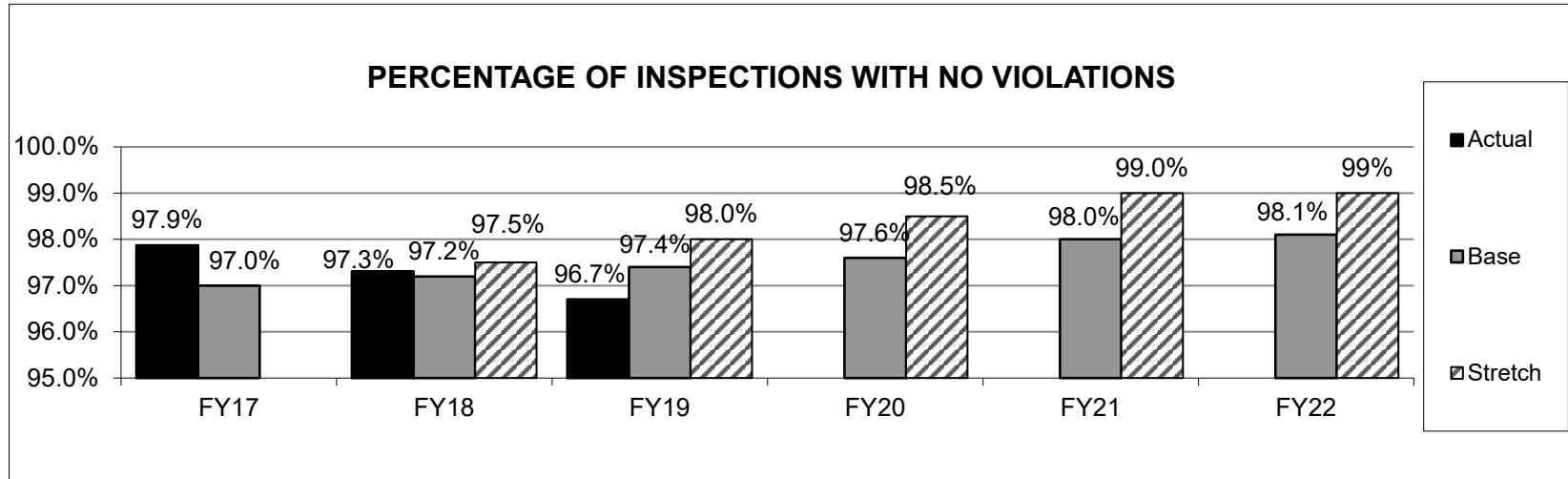
Department: Agriculture

HB Section(s): 6.100

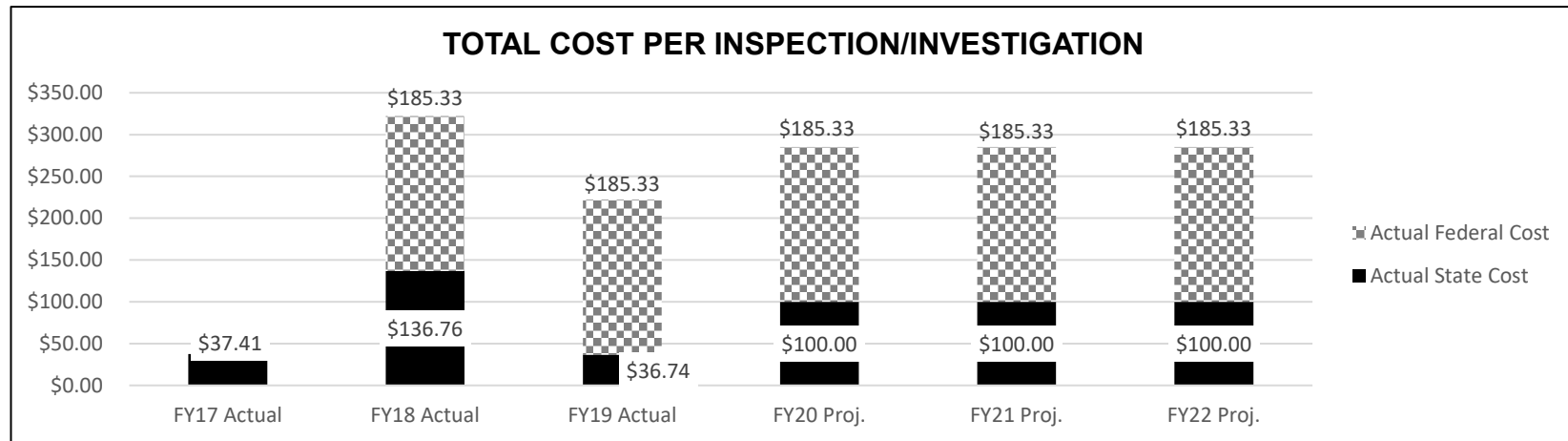
Program: Pesticide Control

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

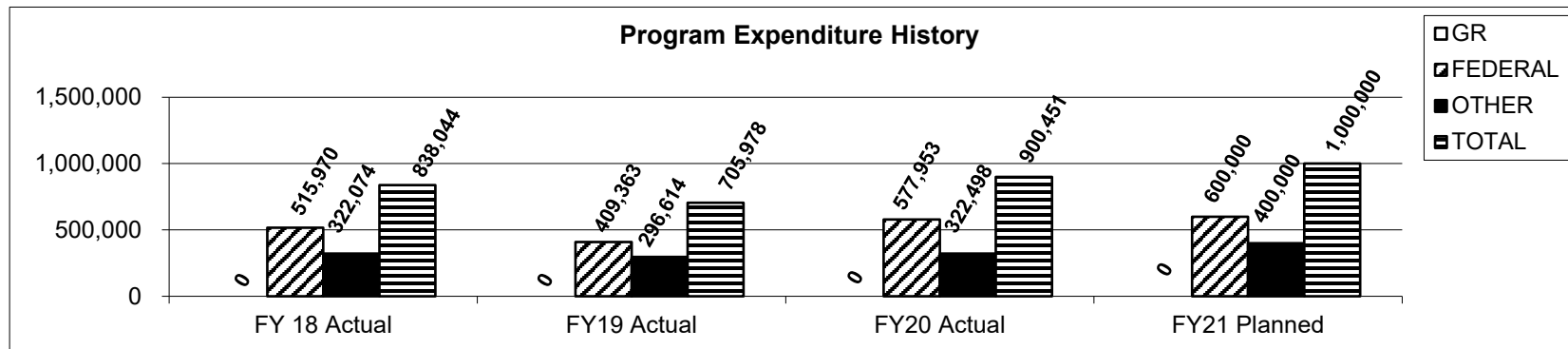
Pesticide Complaint Data

	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	
<p>4. What are the sources of the "Other " funds? Ag Protection Fund (0970)</p> <p>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.</p> <p>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.</p> <p>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.</p>	

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.

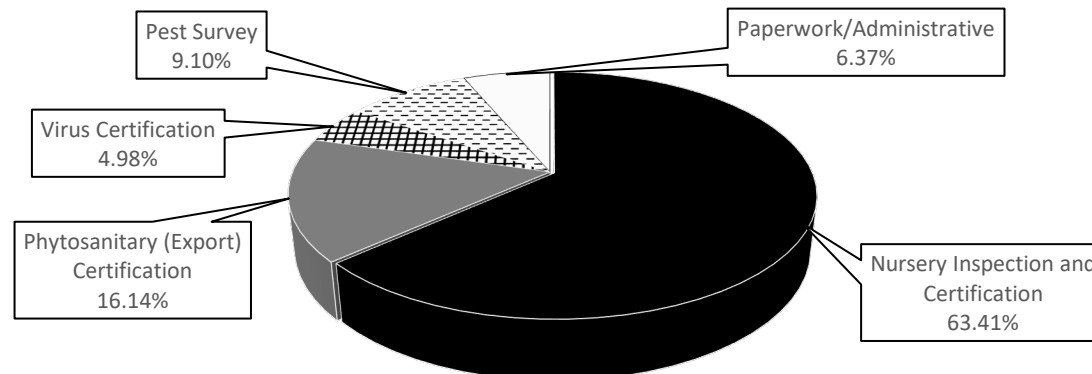
1b. What does this program do?

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**



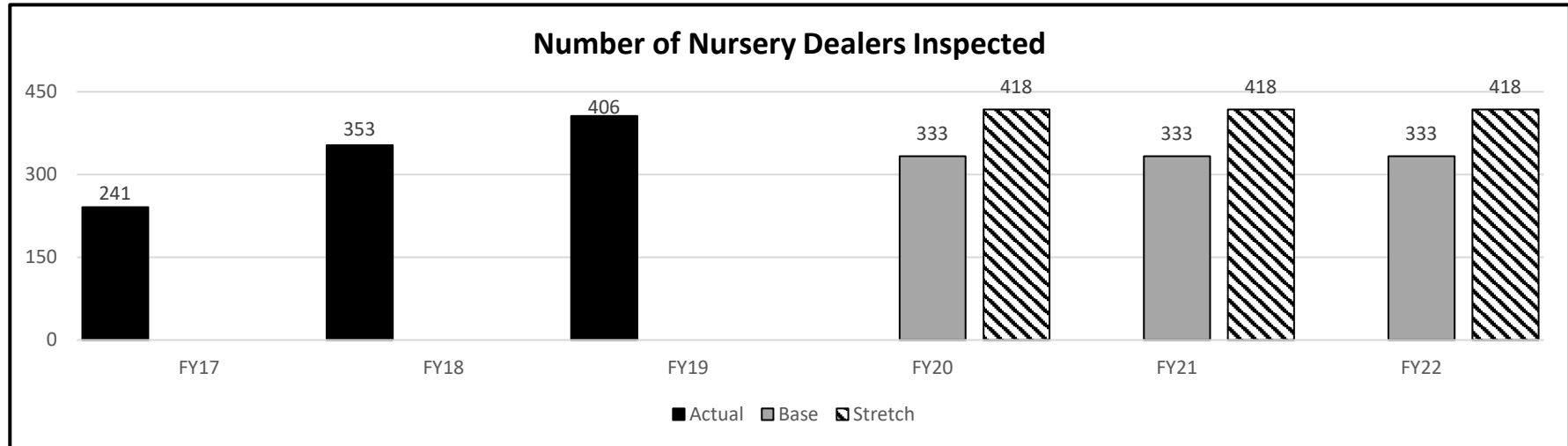
PROGRAM DESCRIPTION

Department: Agriculture

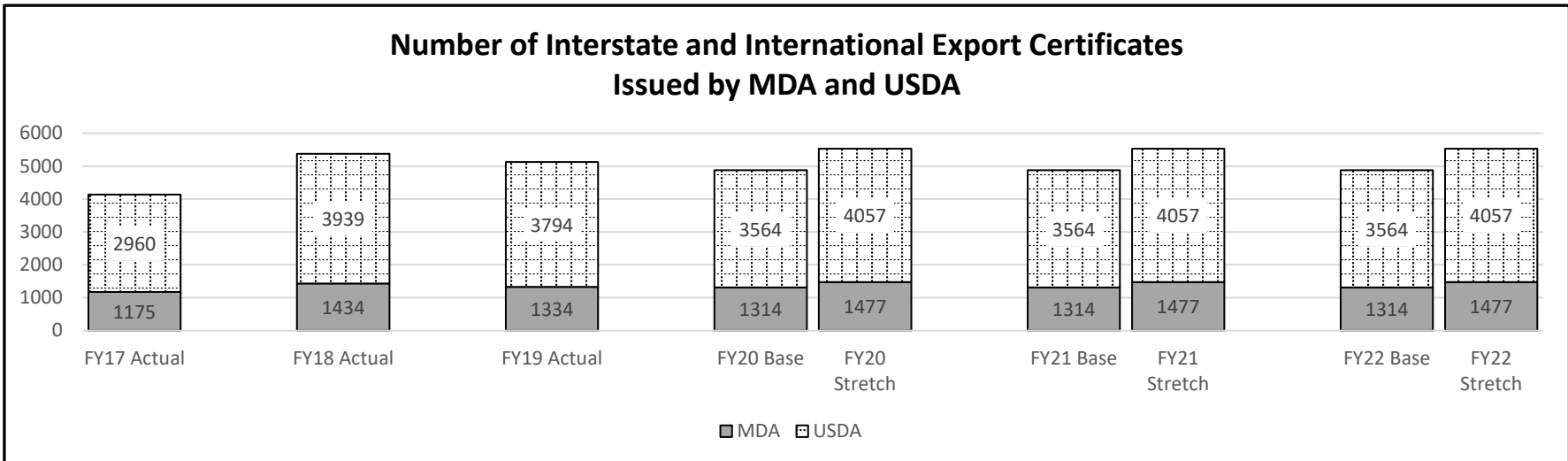
HB Section(s): 6.100

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

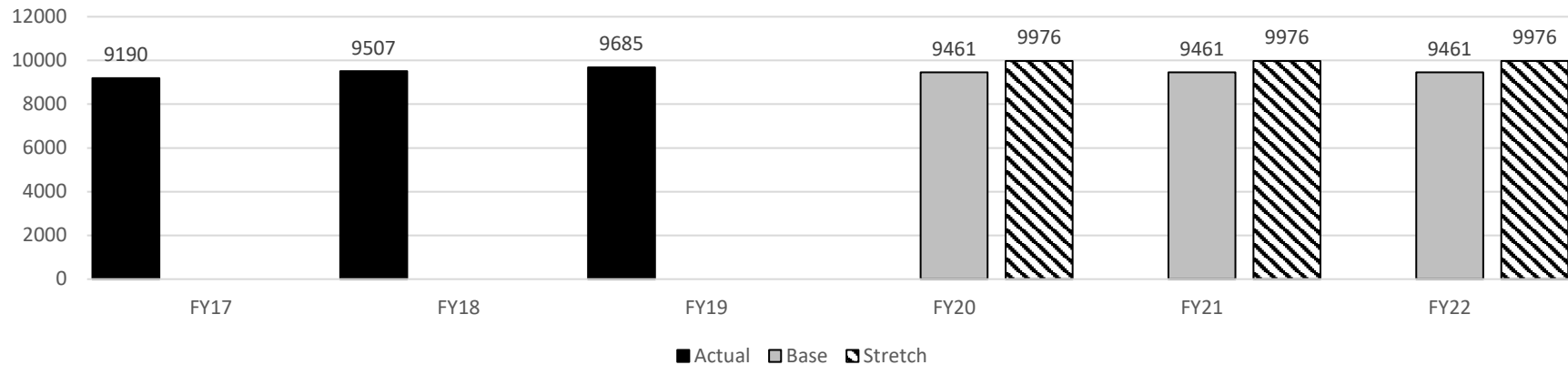
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

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

Number of Field Crop Acres Certified For Export



NOTE: These field inspections are required by importing countries. This program function helps facilitate international export of Missouri grown research crop seed.

Number of Certified Nursery Growers and Dealers



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

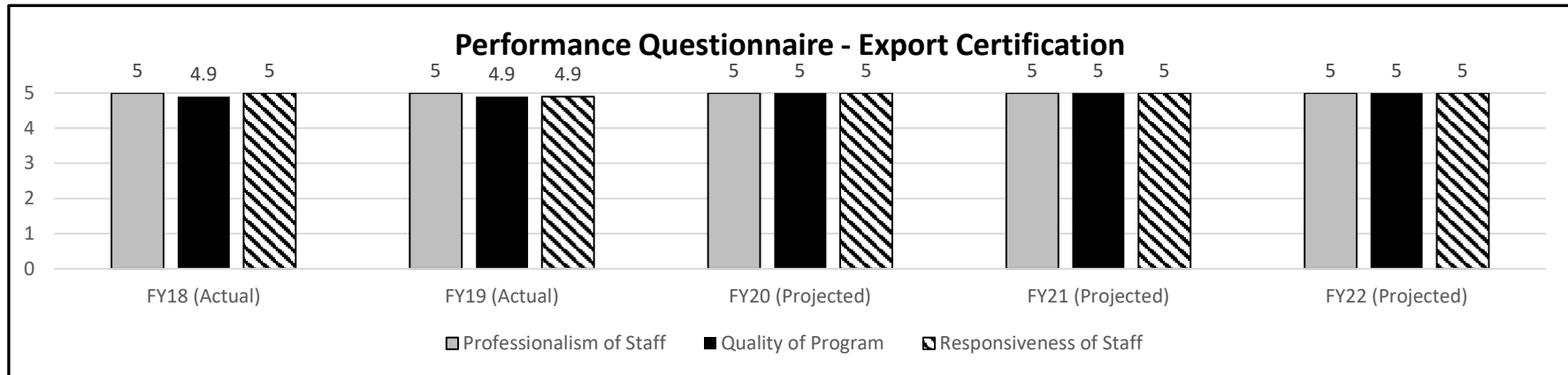
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

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

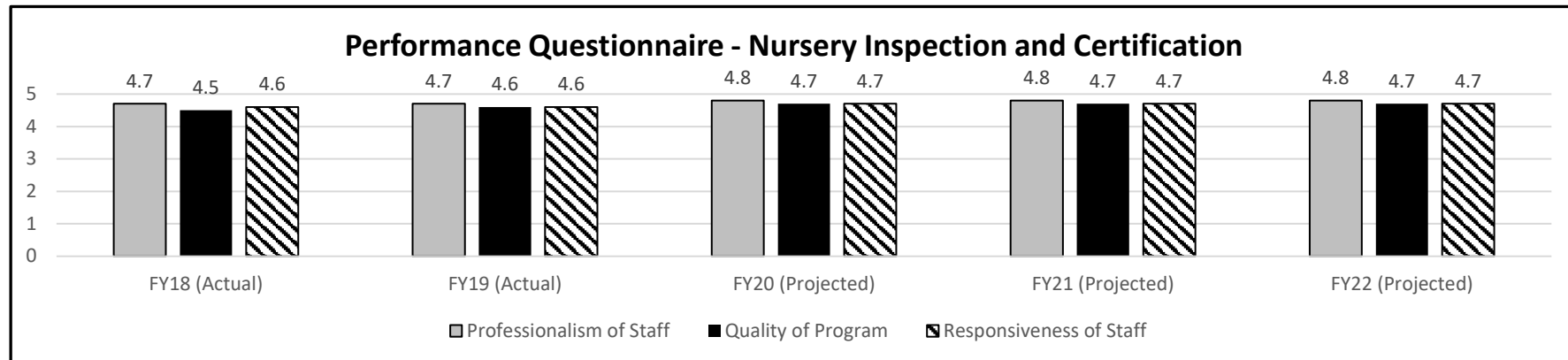
2b. Provide a measure(s) of the program's quality.



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

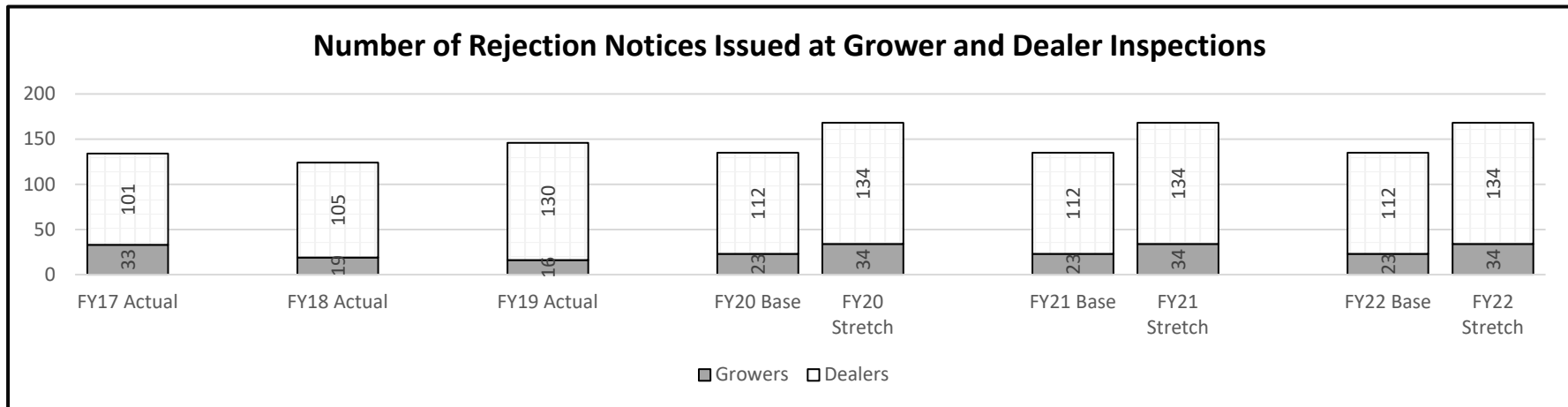
Department: Agriculture

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

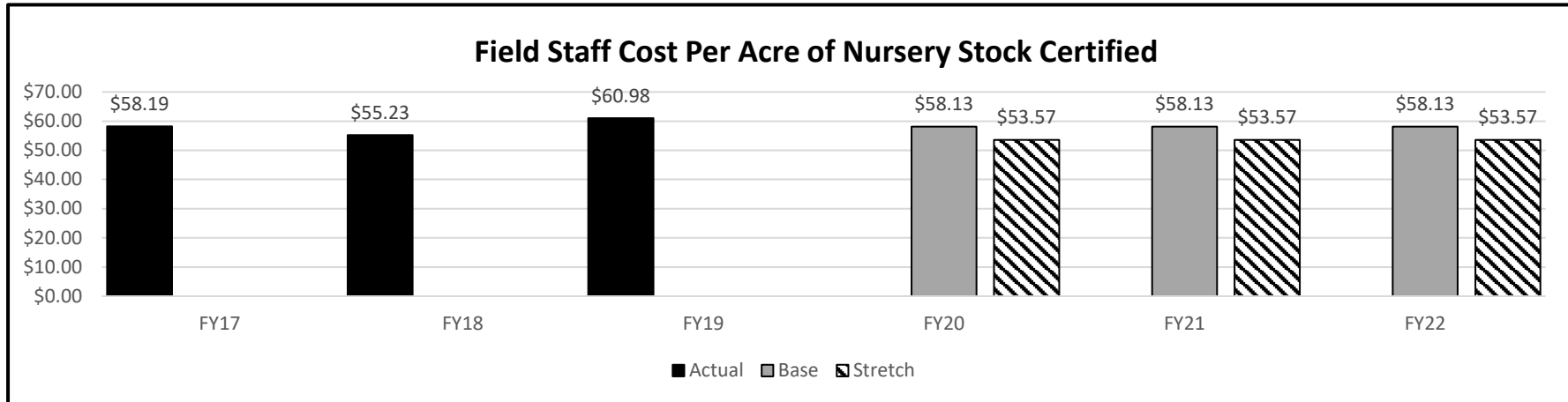
Department: Agriculture

HB Section(s): 6.100

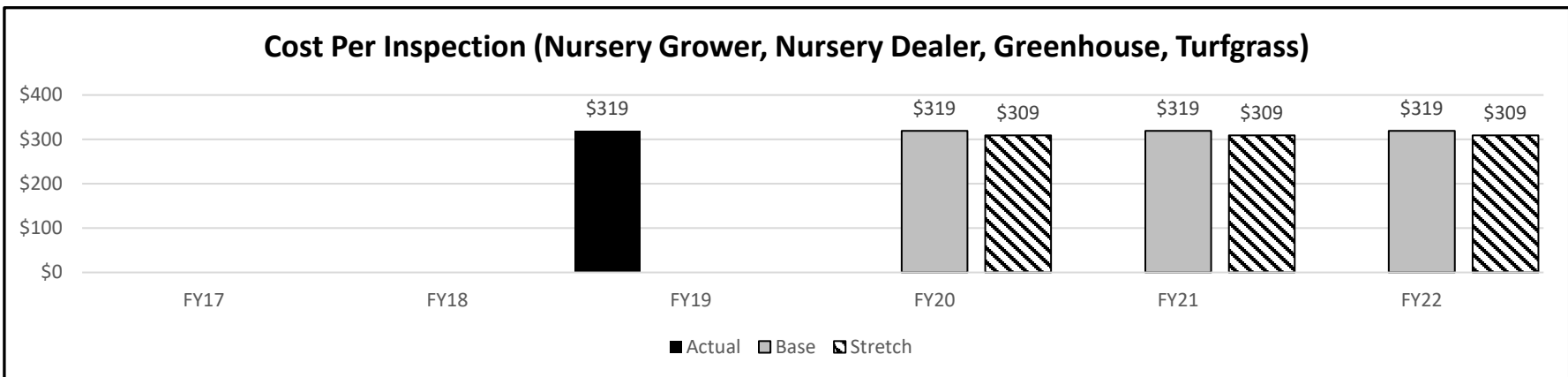
Program Name: Plant Pest Control

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

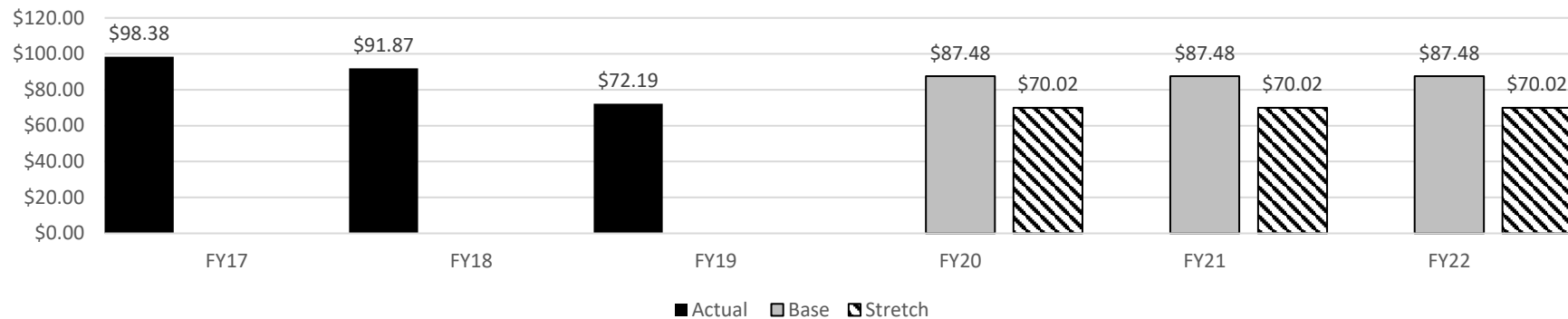
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

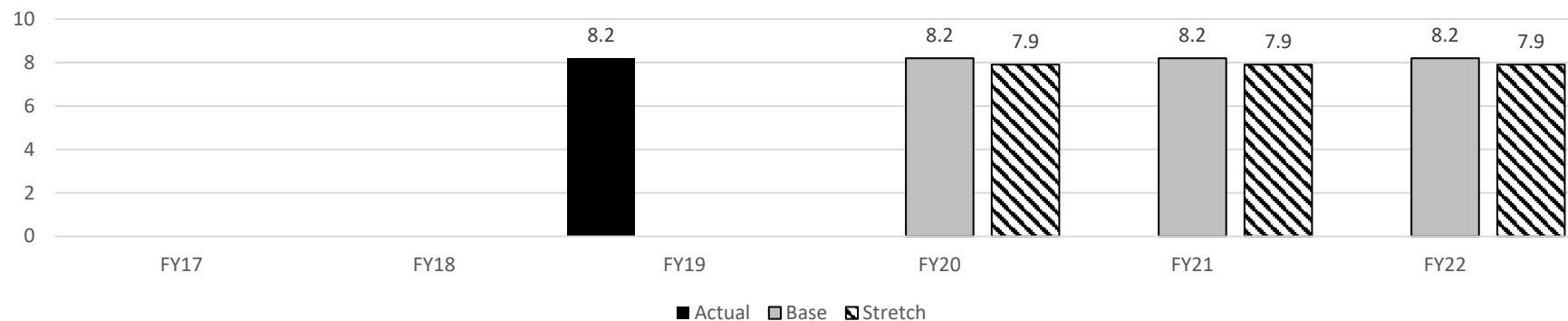
Program is found in the following core budget(s): Plant Industries

Field Staff Cost Per Export Certificate Issued



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.

Days to Complete State Review of Federal Permit Applications



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

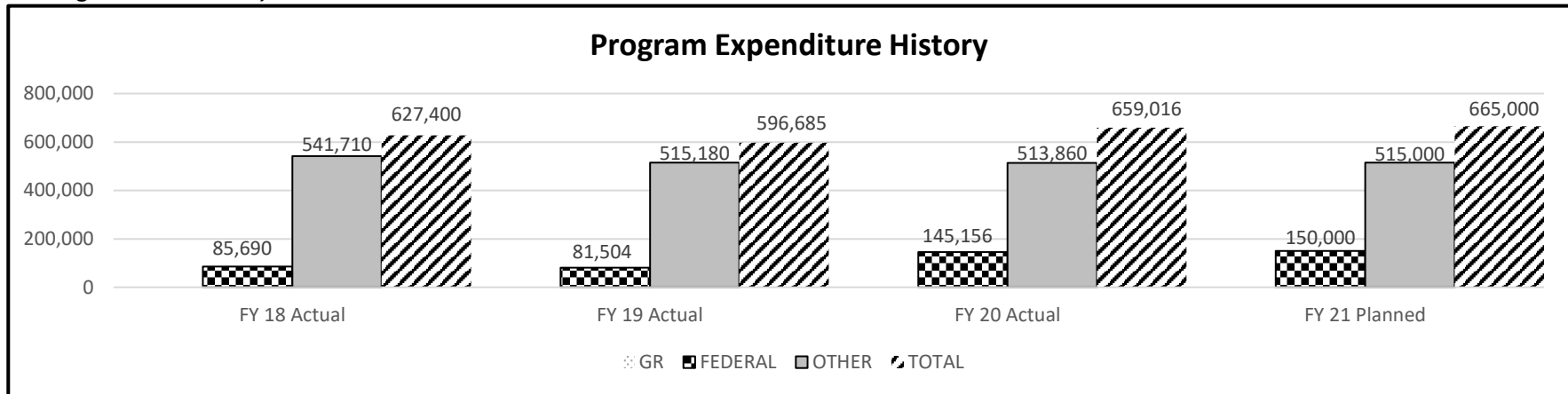
Department: Agriculture

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
Program Name: Produce Safety

HB Section(s): 6.100

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

1a. What strategic priority does this program address?

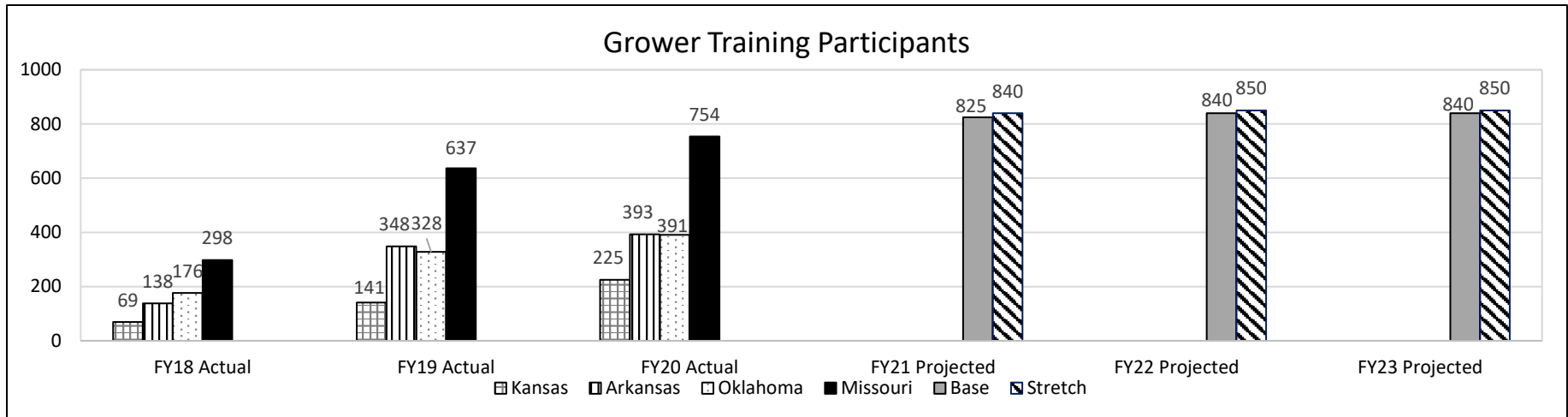
Empower More Agricultural Producers

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 2021 even though inspections began in 2019. 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.

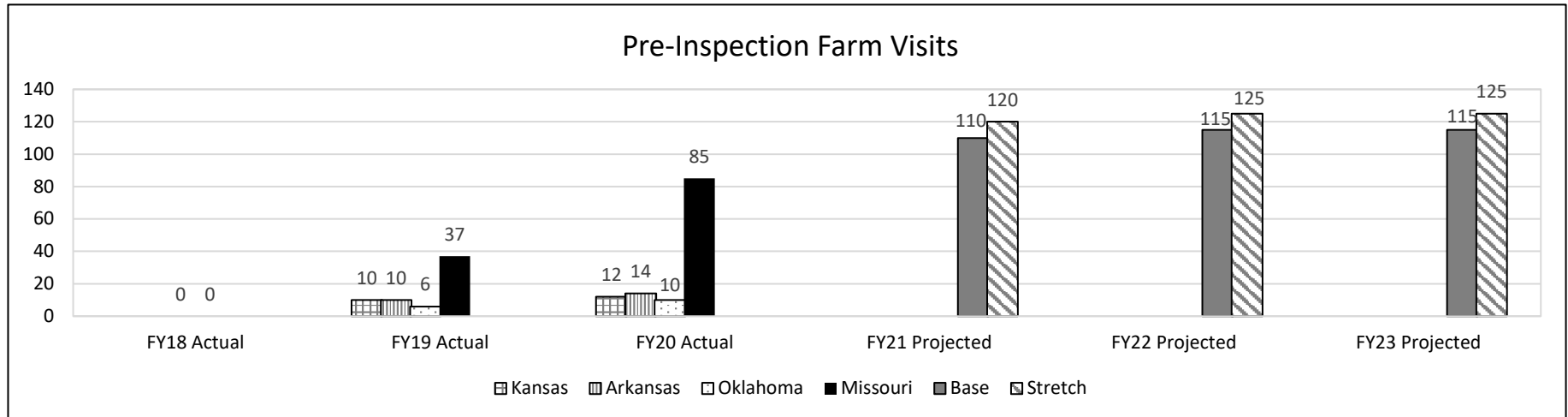
PROGRAM DESCRIPTION

Department: **Agriculture**

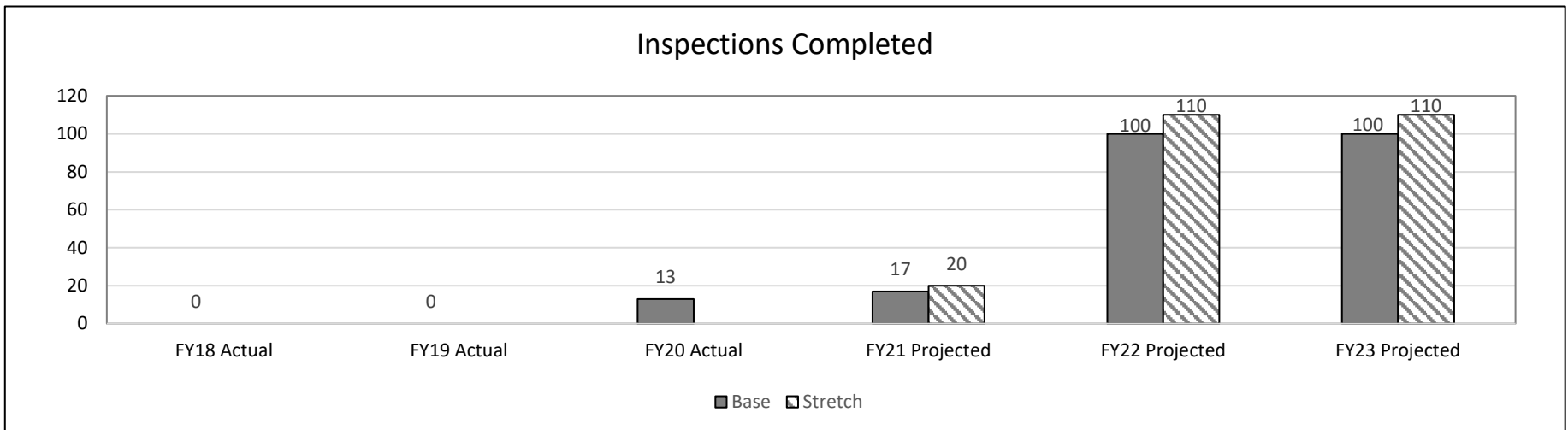
HB Section(s): **6.100**

Program Name: **Produce Safety**

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



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 so had no inspections prior to FY20 following FDA guidance.

Note 2: Inspection schedules are based on total produce sales: >\$500,000 were inspected in FY20, \$250,000-\$500,000 in FY21, and \$25,000-\$250,000 in FY22.

PROGRAM DESCRIPTION

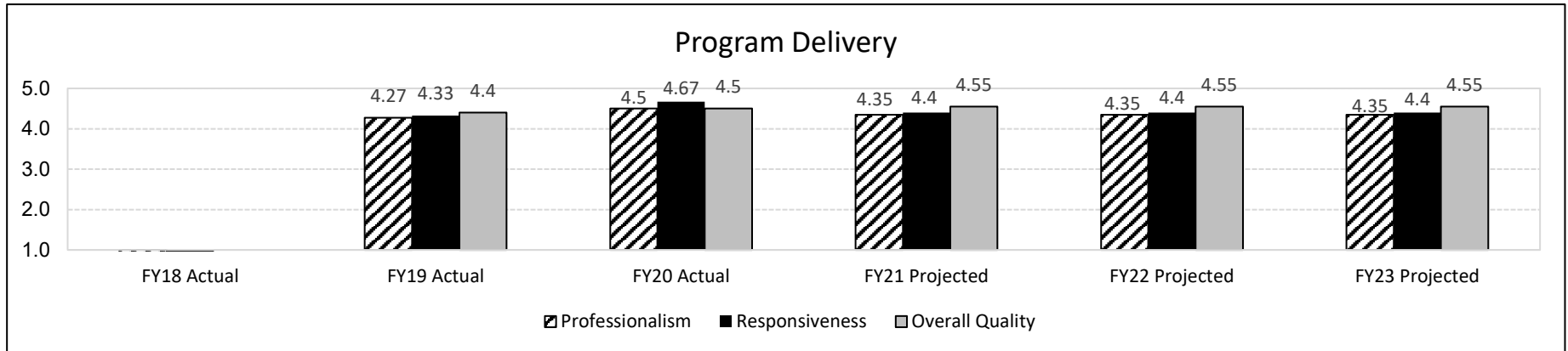
Department: Agriculture

HB Section(s): 6.100

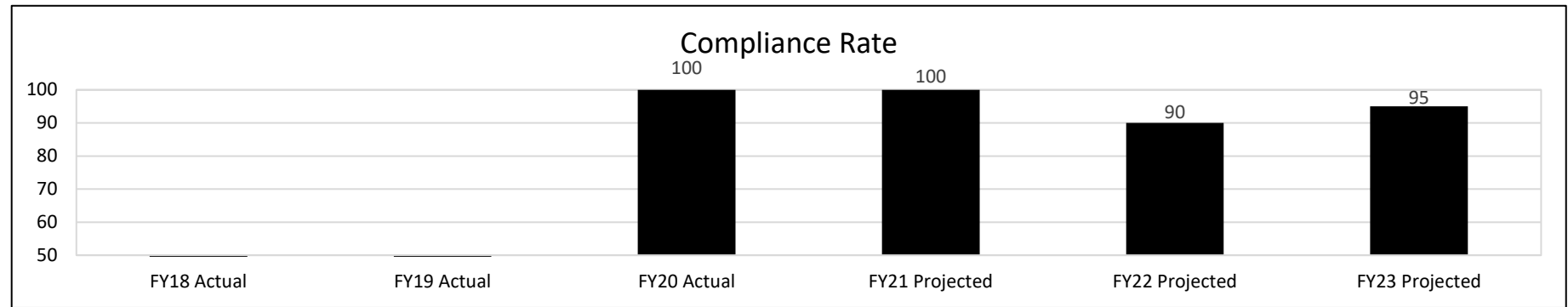
Program Name: Produce Safety

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

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



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



Note: No data for FY18-FY19 since the program began inspections in FY20 with farms that sell more than \$500,000 worth of produce annually.

PROGRAM DESCRIPTION

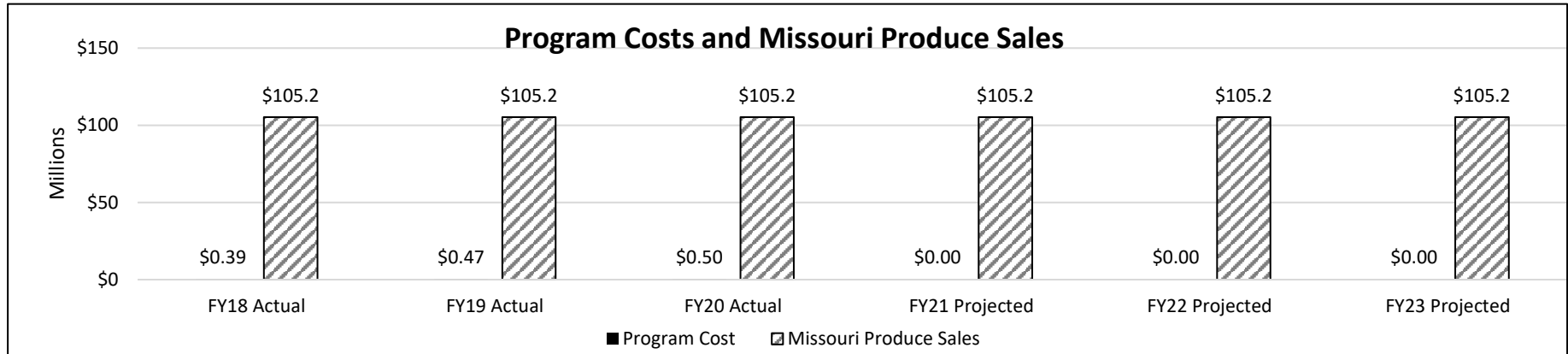
Department: Agriculture

HB Section(s): 6.100

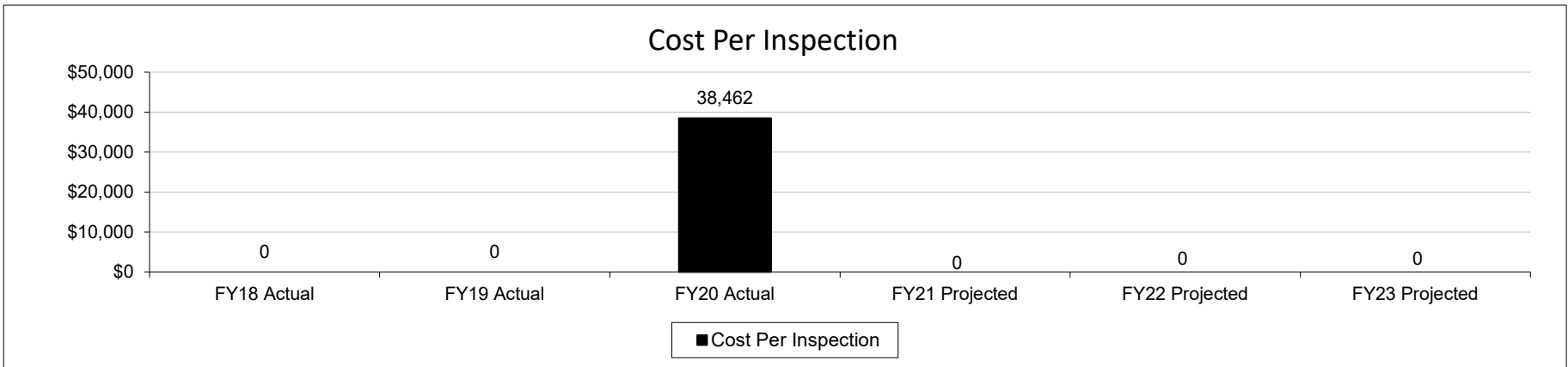
Program Name: Produce Safety

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 to the University of Missouri's "Economic Contributions of Missouri Agriculture and Forestry" report.



Note 1: The inspection timeline is set by FDA. The program began 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.

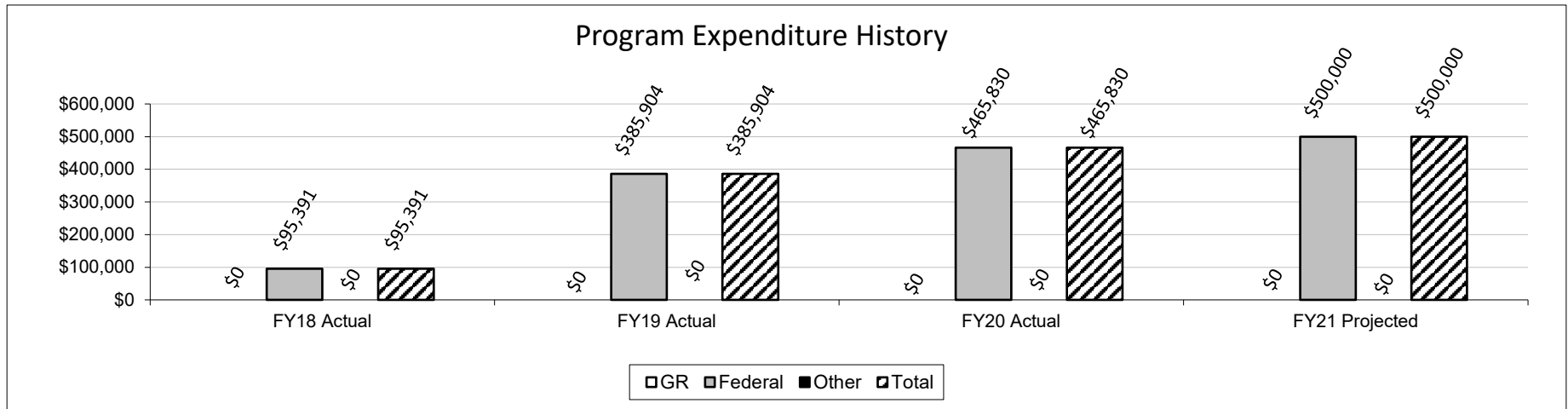
Note 2: Program costs include substantial funding for outreach (approx. 84% of total funding in FY20) done by MDA as well as sub-awarded to the University of Missouri and Lincoln University.

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Produce Safety
 Program is found in the following core budget(s): 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?

The Produce Safety Program is entirely funded with federal funds through the FDA Cooperative Agreement Program (CAP).

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: 6 OF 13

Agriculture	Budget Unit	35710C
Plant Industries		
Lab Upgrades	DI# 1350002	HB Section 6.100

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	155,300	0	0	155,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	155,300	0	0	155,300
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input 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 Plant Industries laboratory is housed in a state owned building that needs modification and repair. One-time funding is requested for a new, dedicated room and equipment to conduct polymerase chain reaction (PCR) molecular diagnostic testing for plant diseases. The PCR is the standard diagnostic test for a wide range of plant diseases and we do not currently have this capability. This requires a dedicated room that is free of contamination that may affect test results. The current plant diagnostic lab room is full of equipment with no additional space, and has multiple activities ongoing that would contaminate this type of molecular diagnostic testing. We currently outsource this PCR test work at additional expense. Outsourcing costs a minimum of \$100 - \$200 per sample plus shipping costs and has a turnaround time of up to two weeks. This slows down the results that are needed quickly for regulatory or export certification decisions. 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. This PCR capability could also be used by the Feed and Seed Program which is housed in the same lab building.

Replacement flooring is also needed in the lab to repair 30 years of chemical spills and use.

NEW DECISION ITEM
RANK: 6 OF 13

Agriculture		Budget Unit	<u>35710C</u>						
Plant Industries									
Lab Upgrades	DI# 1350002	HB Section	<u>6.100</u>						
<p>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.)</p> <p>Construction of a new lab room was based on an estimate from OA Facilities Management, Design & Construction. Cost estimate for flooring was provided by an outside contractor. This is a one-time request for upgrades to the lab.</p>									
<p>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</p>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							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>
640-Room Construction (Lab)	50,000						50,000		50,000
590-Bench/Cabinetry	37,000						37,000		37,000
590-Lab Equipment	50,500						50,500		50,500
590-Lab Furniture	4,800						4,800		4,800
590-Lab Flooring	13,000						13,000		13,000
							0		0
							0		0
Total EE	<u>155,300</u>		<u>0</u>		<u>0</u>		<u>155,300</u>		<u>155,300</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>155,300</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>155,300</u>	<u>0.0</u>	<u>155,300</u>

NEW DECISION ITEM
RANK: 6 OF 13

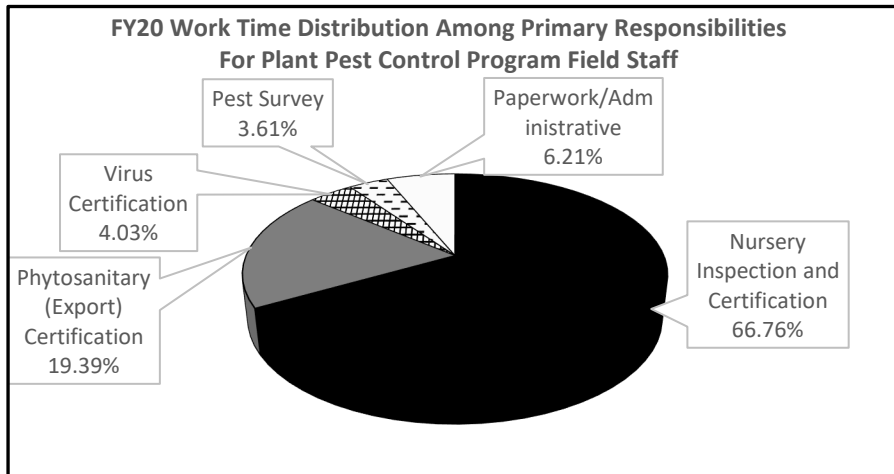
Agriculture			Budget Unit		35710C				
Plant Industries									
Lab Upgrades		DI# 1350002	HB Section		6.100				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Agriculture
Plant Industries
Lab Upgrades **DI# 1350002**

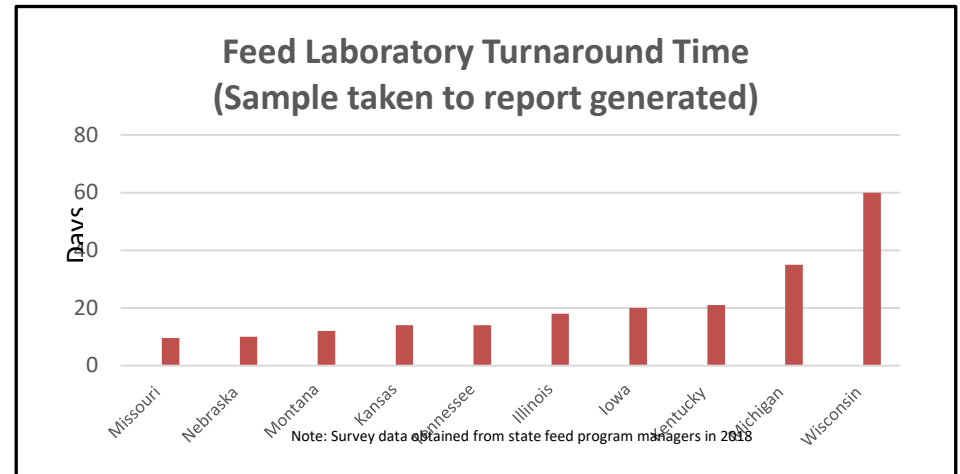
Budget Unit **35710C**
HB Section **6.100**

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

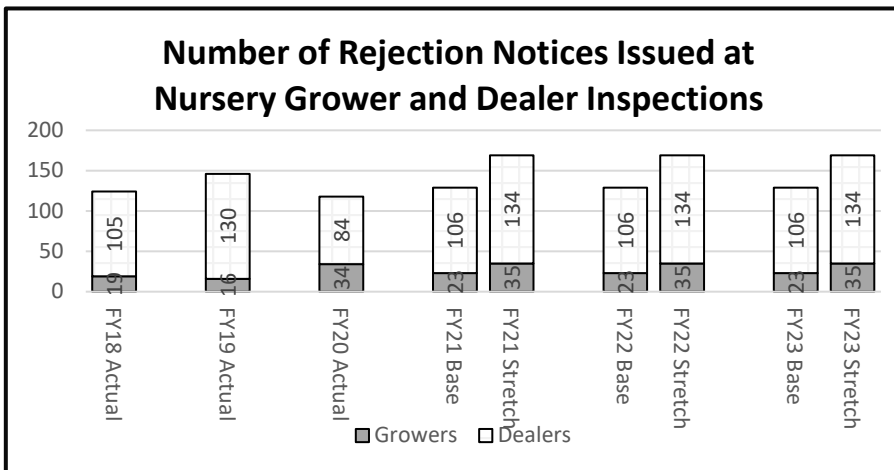
6a. Provide an activity measure(s) for the program.



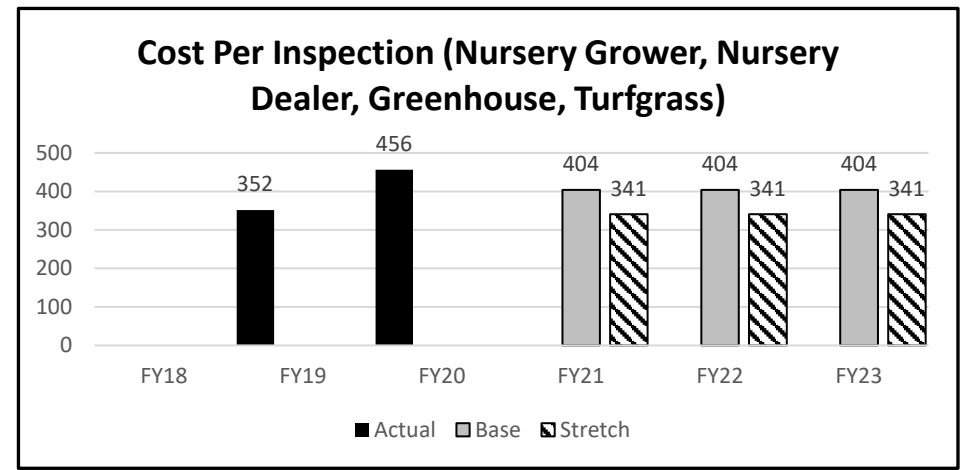
6b. Provide a measure(s) of the program's quality.



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 13

Agriculture		Budget Unit	<u>35710C</u>
Plant Industries			
Lab Upgrades	DI# 1350002	HB Section	<u>6.100</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>Increased diagnostic capabilities at the Plant Pathology Diagnostic Lab will provide quicker results and cost savings since fewer samples will be outsourced. Results of our lab diagnostics also drive the rejection notices issued by Plant Pest Control Program staff. Safe, durable flooring in the Feed Lab will provide for a safer, more efficient work environment.</p>			

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
Laboratory Upgrades - 1350002								
OTHER EQUIPMENT	0	0.00	0	0.00	105,300	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	50,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	155,300	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$155,300	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$155,300	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

NEW DECISION ITEM
RANK: 10 OF 13

Agriculture		Budget Unit	<u>35710C</u>
Plant Industries			
Feed Lab Equipment	DI# 1350006	HB Section	<u>6.100</u>

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	97,000	97,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>97,000</u>	<u>97,000</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

	FY 2022 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

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 purchase essential equipment in the Feed Laboratory. The High Performance Liquid Chromatography (HPLC) unit (\$60,000) is the oldest HPLC in the lab and was purchased in 2011. The HPLC is needed to report vitamin A levels in feeds and feed ingredients. Vitamin A is a required nutrient and is routinely added to feeds so that it is not a limiting nutrient for the animals to meet their growth and reproductive potential. A Fiber Analyzer (\$20,000) is needed to meet recent horse feed labeling requirements for crude fiber and acid detergent fiber analysis. The current perchloric acid fume hood (\$17,000) needs to be replaced since the frame and metal components are deteriorating from the harsh acids that are boiled off in the fume hood for mineral analysis. These equipment purchases will help ensure that the laboratory is able to continue to report accurate and timely results.

NEW DECISION ITEM
RANK: 10 OF 13

Agriculture		Budget Unit	<u>35710C</u>
Plant Industries			
Feed Lab Equipment	DI# 1350006	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.)

Contacted equipment manufacturers to obtain estimated costs for the purchase and installation of equipment. Outsourcing was not considered.
All items are one time equipment purchases.

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
Equipment Purchase	0				97,000		97,000		97,000
Total EE	0		0		97,000		97,000		97,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	97,000	0.0	97,000	0.0	97,000

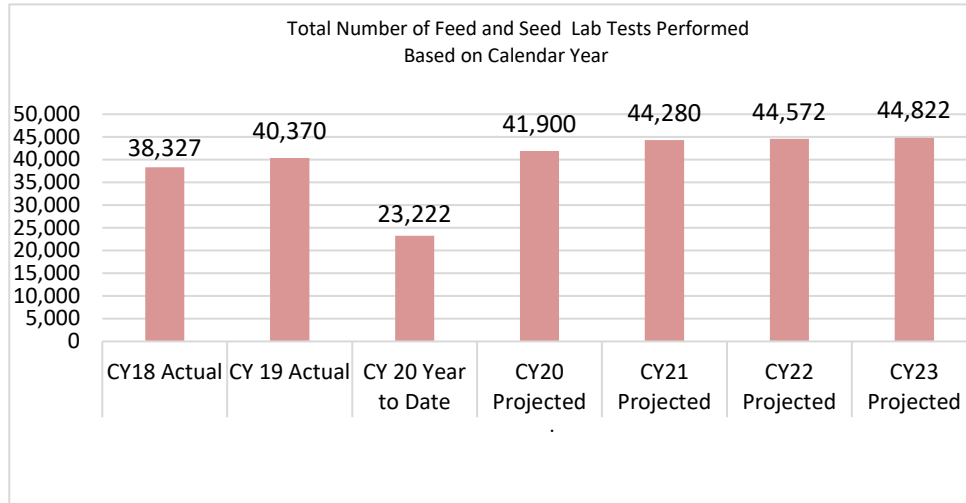
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Equipment Purchase	0								
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 10 OF 13

Agriculture	Budget Unit <u>35710C</u>
Plant Industries	
Feed Lab Equipment DI# 1350006	HB Section <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.



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

Not required for equipment replacement.

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

Not required for equipment replacement.

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

Not required for equipment replacement.

NEW DECISION ITEM
RANK: 10 OF 13

Agriculture		Budget Unit	35710C
Plant Industries			
Feed Lab Equipment	DI# 1350006	HB Section	6.100

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Feed Control Laboratory provides regulatory oversight of the feed industry under the authority of sections 266.152-266.220 RSMo. The Feed Control Laboratory analyzes over 4,400 feed samples annually. The laboratory is capable of performing 33 different chemical analysis on feed samples. The laboratory achieved ISO/IEC 17025:2017 accreditation in December of 2019. During calendar year 2019, the laboratory performed over 35,000 assays. These assays help ensure that individual ingredients and feed products meet their label guarantees.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
Feed Lab Equipment - 1350006								
OTHER EQUIPMENT	0	0.00	0	0.00	97,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	97,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$97,000	0.00	\$0	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$97,000	0.00		0.00

NEW DECISION ITEM
RANK: 11 OF 13

Agriculture		Budget Unit	<u>35710C</u>
Plant Industries			
Federal Grants	<u>DI# 1350007</u>	HB Section	<u>6.100</u>

1. AMOUNT OF REQUEST

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	0	132,111	0	132,111
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>132,111</u>	<u>0</u>	<u>132,111</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>43,755</u>	<u>0</u>	<u>43,755</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2022 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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

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 Plant Industries division has received additional federal funding and needs additional personal service appropriations to improve program implementation. The additional funding gives the division a greater role and more flexibility in the enforcement of applicable state and federal laws.

The Feed and Seed Program has received a grant from the U.S. Food and Drug Administration to identify risks to high-quality feed manufacturing and promote risk prevention strategies in collaboration with feed producers. This grant funding allows staff to provide additional training and educational assistance to small and mid-sized feed companies. The request is for \$50,000 additional PS authority to implement the program.

The Pesticide Control Program received additional funding from the U.S. Environmental Protection Agency (EPA) to compensate the program for its large number of dicamba herbicide related cases in recent years. The grant provides \$82,111 additional PS funding so that three (3) Pesticide Use Investigators will be 100% federally funded.

Agriculture		Budget Unit	<u>35710C</u>
Plant Industries			
Federal Grants	<u>DI# 1350007</u>	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 Feed and Seed Program will utilize an existing vacant FTE as the Compliance Program Coordinator responsible for managing the FDA Animal Food Preventive Control inspections under state and federal authorities, thereby giving MDA a greater role and more flexibility in the enforcement of applicable state and federal laws. The program will need \$50,000 of federal appropriation to pay the salary of the new Compliance Program Coordinator (\$41,000) and portions of the salaries of five (5) existing Feed and Seed Inspectors (\$5,000), the Animal Feed Regulatory Program Coordinator (\$2,000), and the Inspectors' Supervisor (\$2,000). No additional FTE are needed.

The Pesticide Control Program will use \$82,111 of additional grant funding to make three (3) existing Pesticide Use Investigators 100% federally funded. No additional FTE are needed.

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
Consumer Protect Coord (01CN40 K1)	0	0.00	45,000	0.00	0	0.00	45,000	0.00	
Sr. Consumer Protect Coord (01CN40 K1)	0	0.00	87,111	0.00	0	0.00	87,111	0.00	
Total PS	0	0.00	132,111	0.00	0	0.00	132,111	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	132,111	0.00	0	0.00	132,111	0.00	0

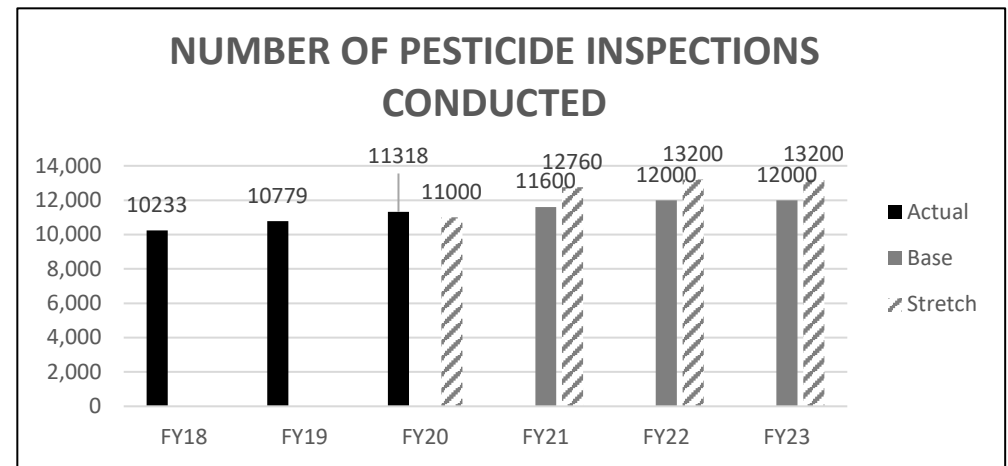
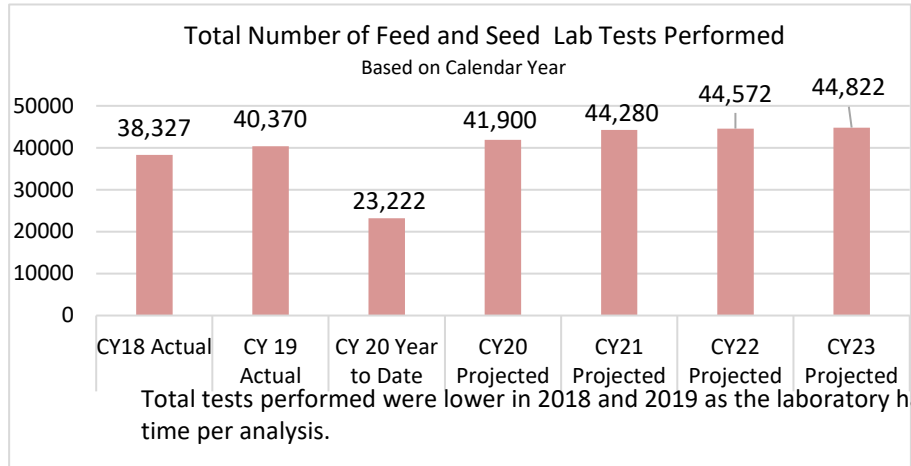
NEW DECISION ITEM
RANK: 11 OF 13

Agriculture			Budget Unit		35710C				
Plant Industries									
Federal Grants			DI# 1350007		HB Section		6.100		
	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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

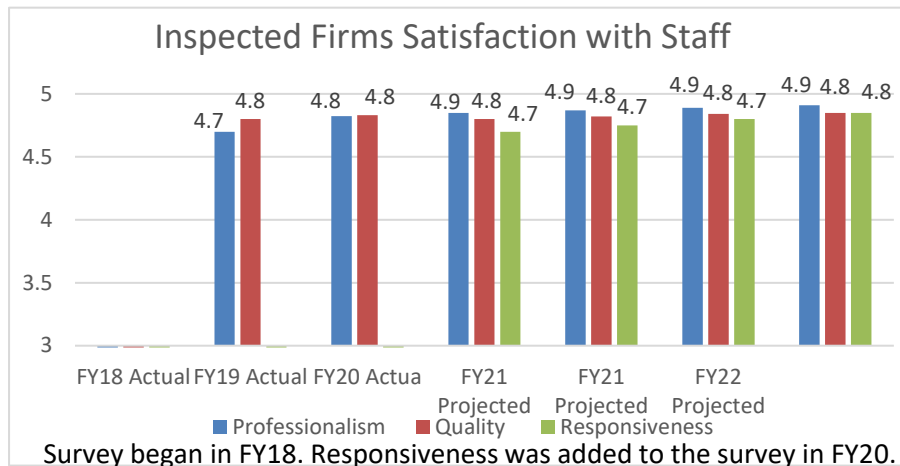
Agriculture	Budget Unit	35710C
Plant Industries		
Federal Grants	DI# 1350007	HB Section 6.100

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.



Customer Satisfaction with Complaint Responses

FY18	FY19	FY20	FY21 proj	FY22 proj	FY23 proj
113	95	133	150	150	150
26	40	36	60	65	65
96%	96%	95%	98%	98%	98%

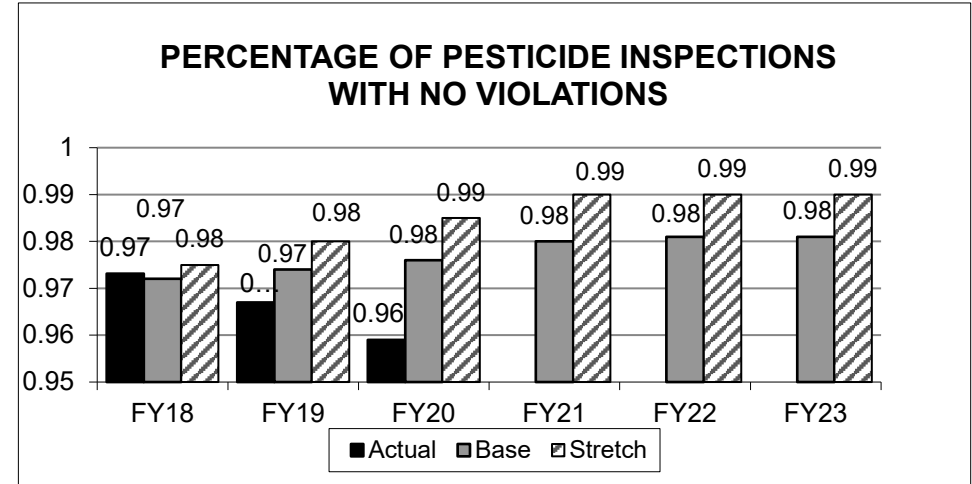
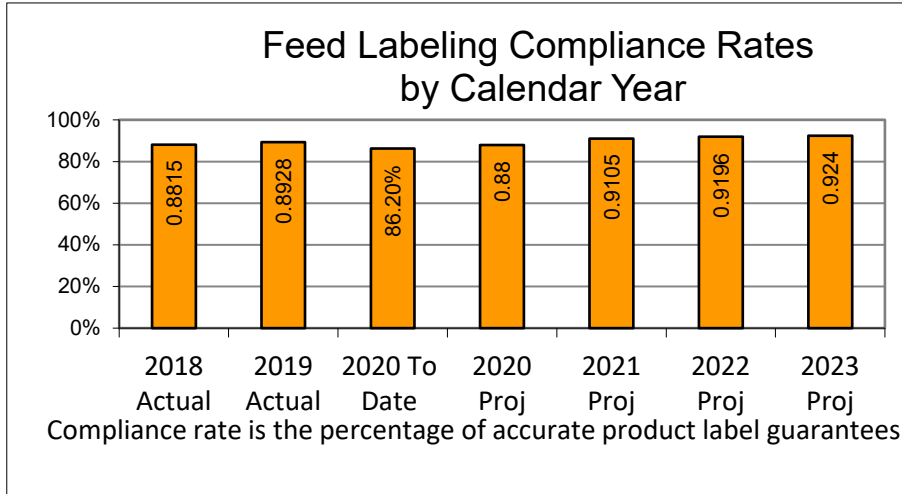
1st Row: Number of complainants surveyed.
2nd Row: Number of surveys returned.
3rd Row: Satisfaction of complainants surveyed.

Agriculture
Plant Industries
Federal Grants DI# 1350007

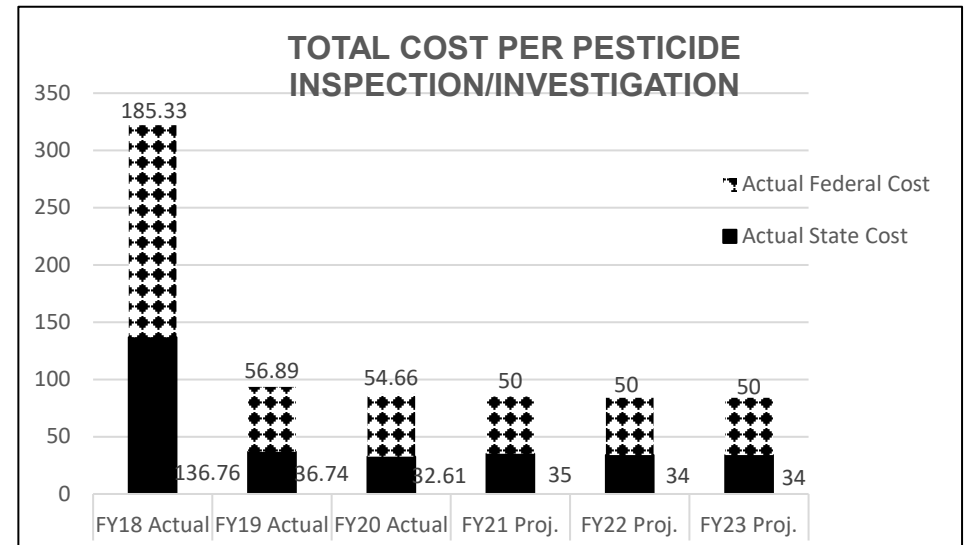
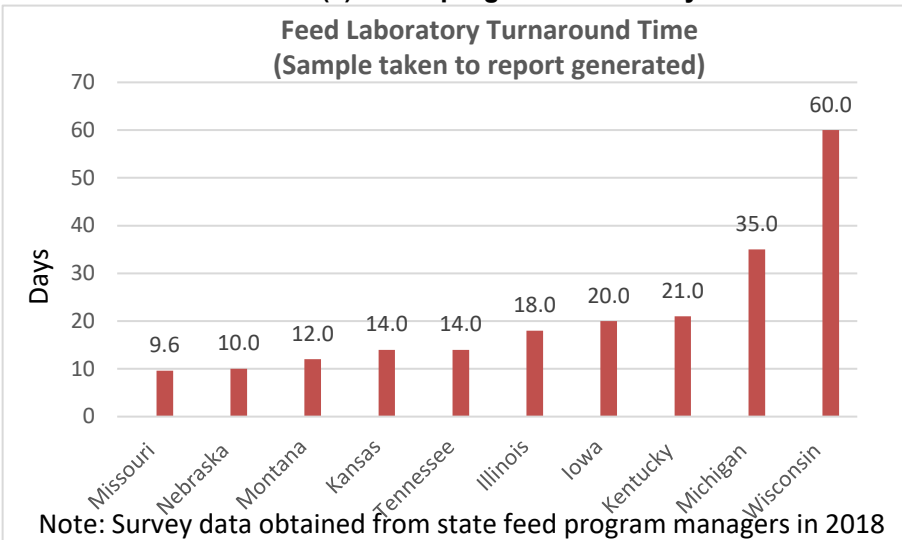
Budget Unit 35710C
HB Section 6.100

6.

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 13

Agriculture		Budget Unit	<u>35710C</u>
Plant Industries			
Federal Grants	DI# 1350007	HB Section	<u>6.100</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
Utilize additional federal grants to identify risks and prevent potential problems for small and medium sized feed producers.			
Fully fund 3.00 existing Pesticide Use Investigators with federal grant funding.			

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PLANT INDUSTRIES PROGRAMS								
Federal Grants - 1350007								
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	87,111	0.00	0	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	45,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	132,111	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$132,111	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	\$132,111	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	33,071	140,437	173,508
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	104,459	198,437	302,896

FTE **0.00** **0.65** **3.50** **4.15**

Est. Fringe	0	20,084	95,681	115,765
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

Other Funds: 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)

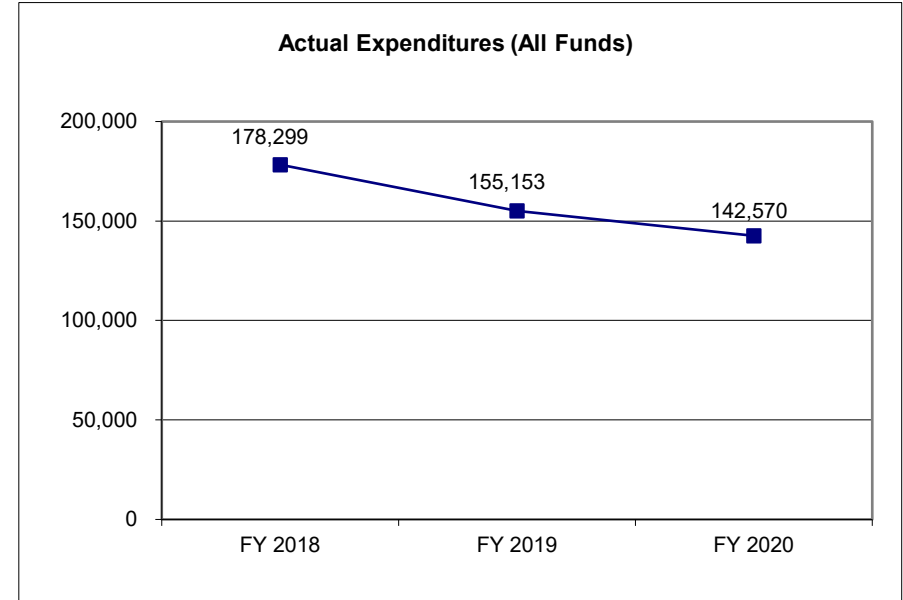
Invasive Pest Control

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35720C
Division:	Plant Industries		
Core:	Invasive Pest Control	HB Section	6.100

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	294,226	296,033	300,368	302,896
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	294,226	296,033	300,368	N/A
Actual Expenditures (All Funds)	178,299	155,153	142,570	N/A
Unexpended (All Funds)	115,927	140,880	157,798	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	74,390	83,090	88,806	N/A
Other	41,537	57,790	68,992	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	4.15	0	33,071	140,437	173,508	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	104,459	198,437	302,896	
DEPARTMENT CORE REQUEST							
	PS	4.15	0	33,071	140,437	173,508	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	104,459	198,437	302,896	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.15	0	33,071	140,437	173,508	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	104,459	198,437	302,896	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INVASIVE PEST CONTROL PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	10,965	0.44	33,071	0.65	33,071	0.65	0	0.00
AGRICULTURE PROTECTION	110,520	3.28	140,437	3.50	140,437	3.50	0	0.00
TOTAL - PS	121,485	3.72	173,508	4.15	173,508	4.15	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	4,206	0.00	11,388	0.00	11,388	0.00	0	0.00
AGRICULTURE PROTECTION	16,879	0.00	58,000	0.00	58,000	0.00	0	0.00
TOTAL - EE	21,085	0.00	69,388	0.00	69,388	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL	142,570	3.72	302,896	4.15	302,896	4.15	0	0.00
GRAND TOTAL	\$142,570	3.72	\$302,896	4.15	\$302,896	4.15	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
INVASIVE PEST CONTROL PROGRAM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	8,611	0.25	10,516	0.30	0	0.00	0	0.00
PLANT PROTECTION SPECIALIST	0	0.00	4,018	0.10	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	40,991	0.88	49,148	1.00	0	0.00	0	0.00
AGRICULTURE MGR B1	14,232	0.24	15,404	0.25	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	228	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	894	0.01	7,804	0.10	7,804	0.10	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,379	0.10	5,222	0.10	5,222	0.10	0	0.00
PLANT INDUSTRIES WORKER	52,378	2.24	81,168	2.30	81,168	2.30	0	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	4,018	0.10	0	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	49,148	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	10,516	0.30	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	15,632	0.25	0	0.00
TOTAL - PS	121,485	3.72	173,508	4.15	173,508	4.15	0	0.00
TRAVEL, IN-STATE	12,872	0.00	32,000	0.00	32,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,700	0.00	2,700	0.00	0	0.00
SUPPLIES	5,175	0.00	8,544	0.00	8,544	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	4,068	0.00	4,068	0.00	0	0.00
COMMUNICATION SERV & SUPP	411	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	243	0.00	5,346	0.00	5,346	0.00	0	0.00
M&R SERVICES	2,363	0.00	14,186	0.00	14,186	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	21	0.00	444	0.00	444	0.00	0	0.00
TOTAL - EE	21,085	0.00	69,388	0.00	69,388	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	\$142,570	3.72	\$302,896	4.15	\$302,896	4.15	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$15,171	0.44	\$104,459	0.65	\$104,459	0.65		0.00
OTHER FUNDS	\$127,399	3.28	\$198,437	3.50	\$198,437	3.50		0.00

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?

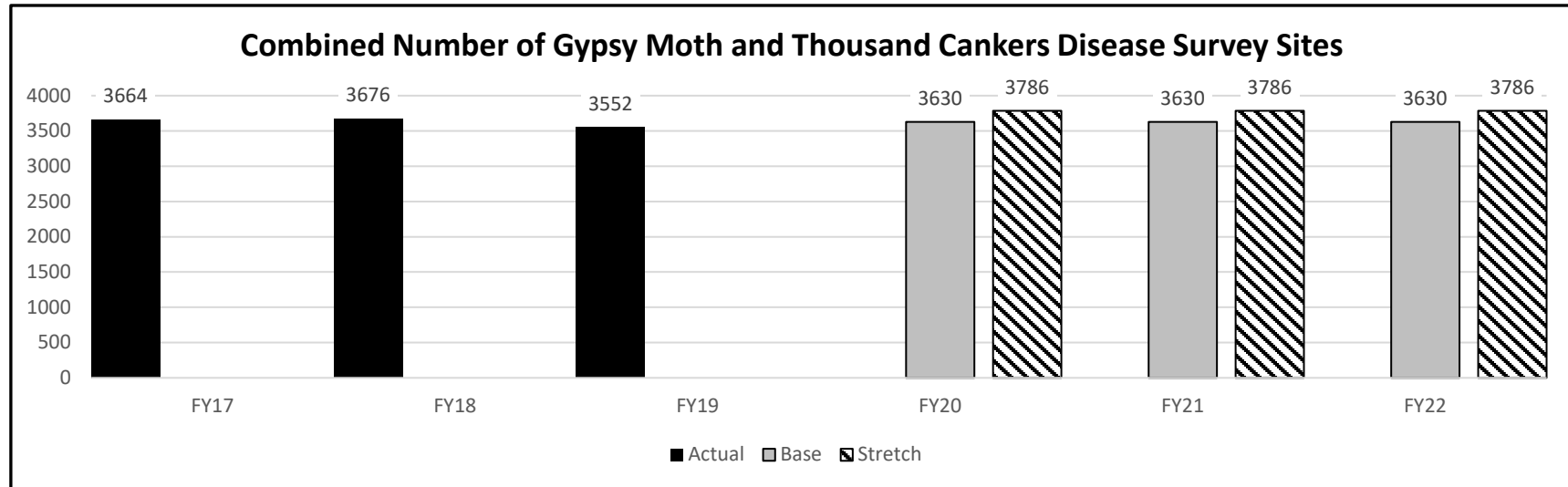
Empower more Missouri citizens and agribusinesses.

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

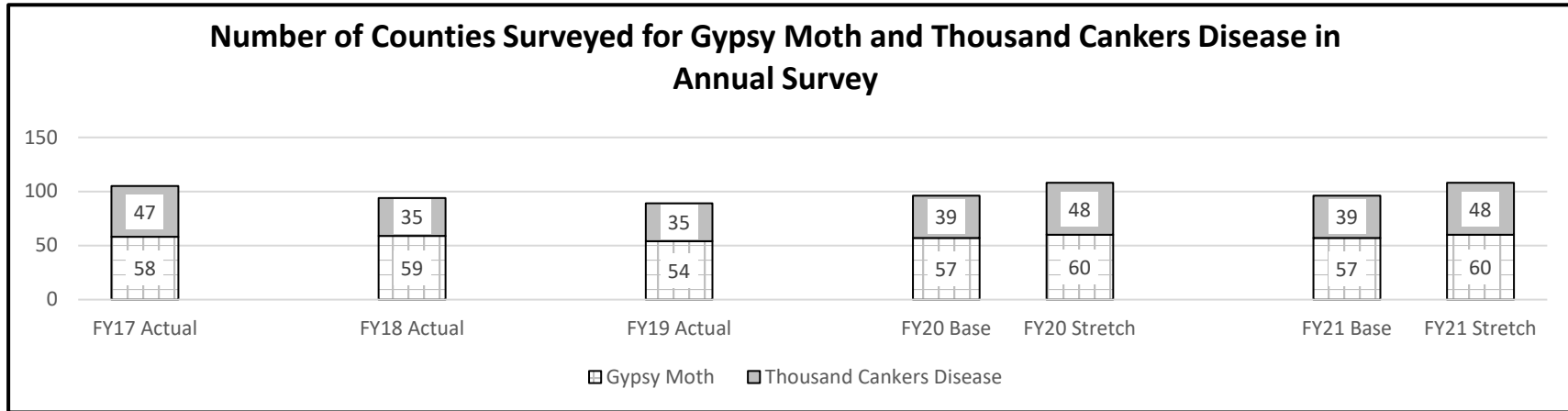
Department: Agriculture

HB Section(s): 6.100

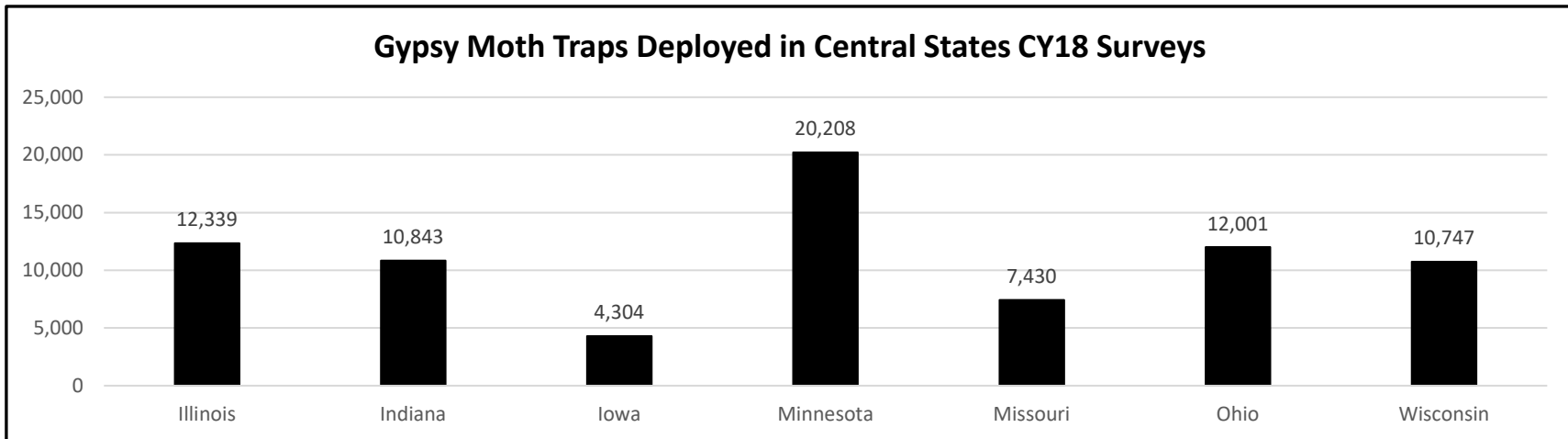
Program Name: Invasive Pests

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

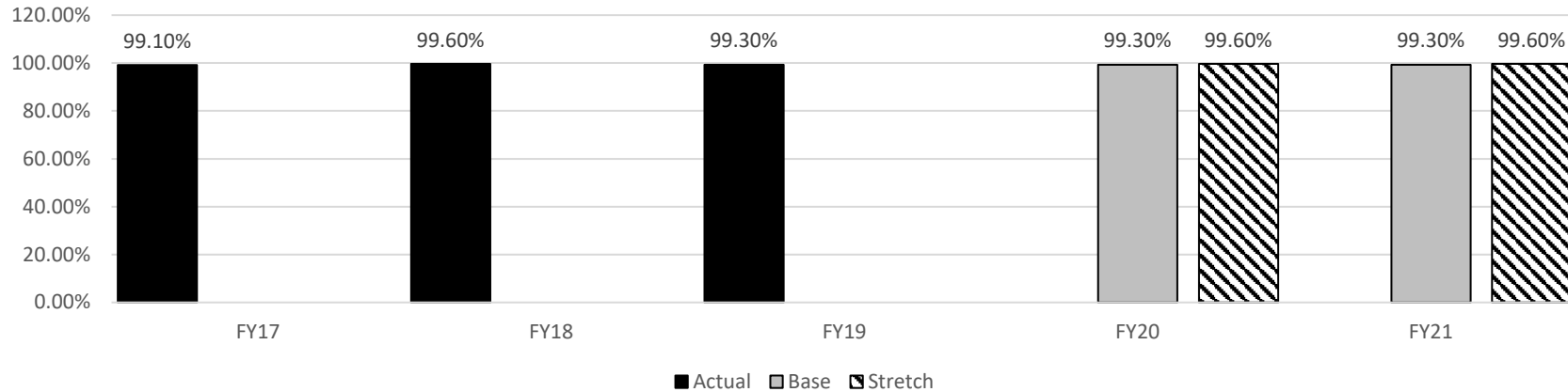
HB Section(s): 6.100

Program Name: Invasive Pests

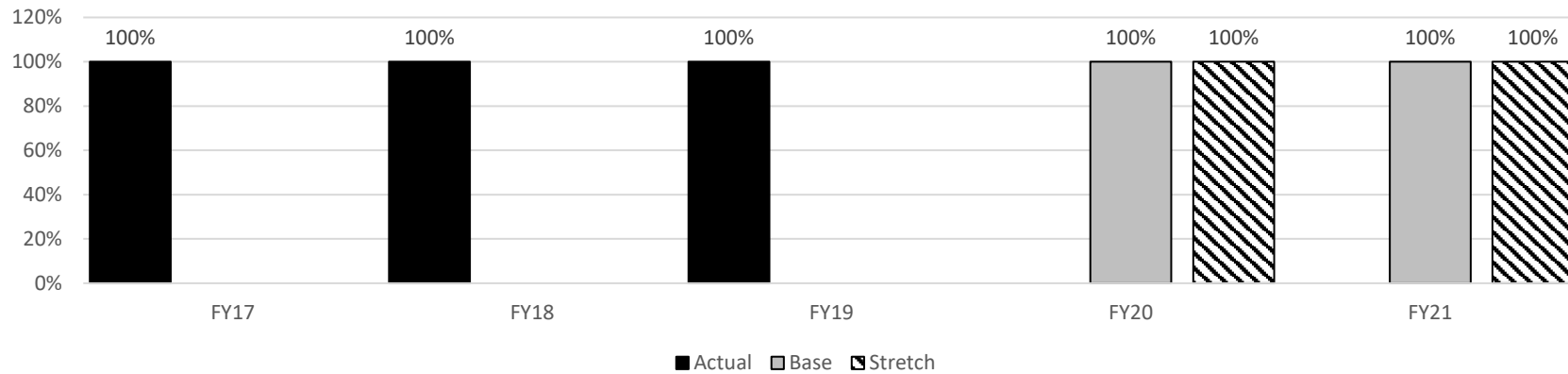
Program is found in the following core budget(s): Plant Industries

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

Percentage of Gypsy Moth Traps Recovered at the End of the Annual Survey



Percentage of Traps Recovered at the End of the Thousand Cankers Disease Annual Survey



PROGRAM DESCRIPTION

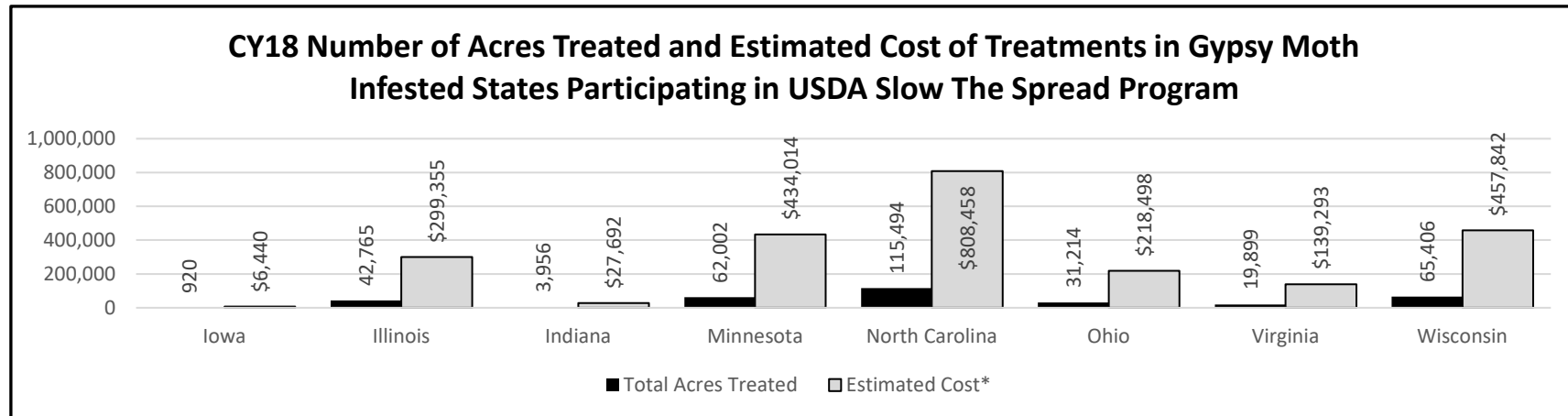
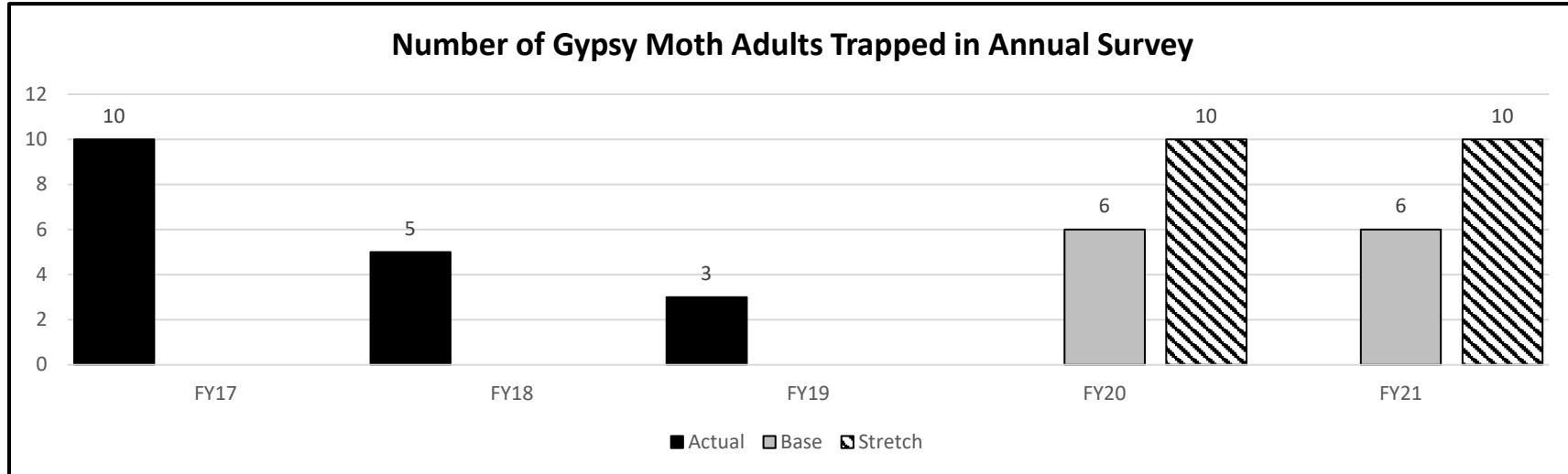
Department: Agriculture

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

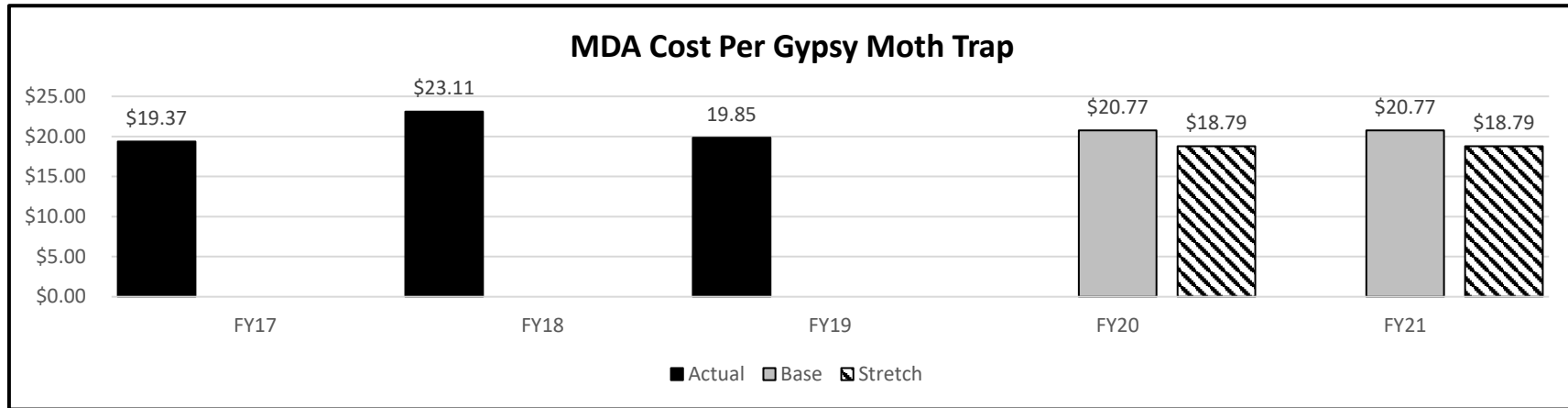
Department: Agriculture

HB Section(s): 6.100

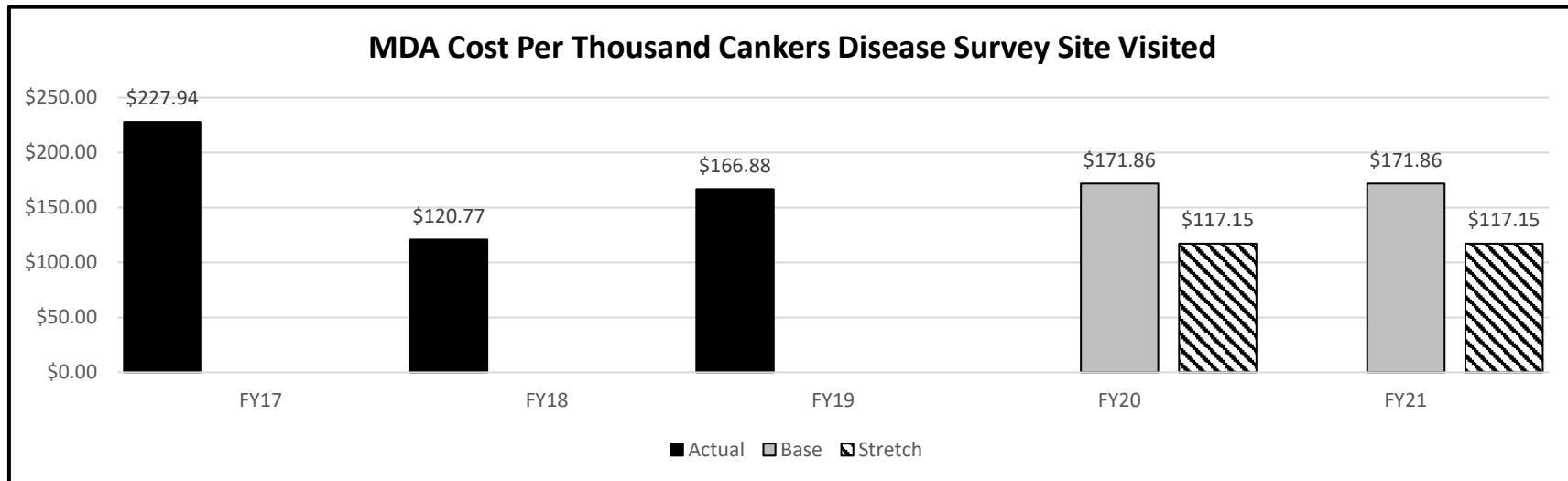
Program Name: Invasive Pests

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

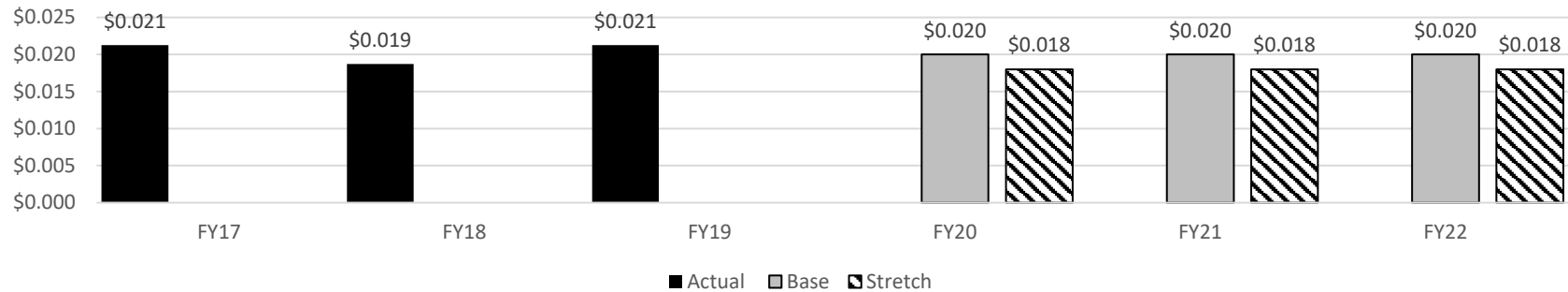
Department: Agriculture

HB Section(s): 6.100

Program Name: Invasive Pests

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

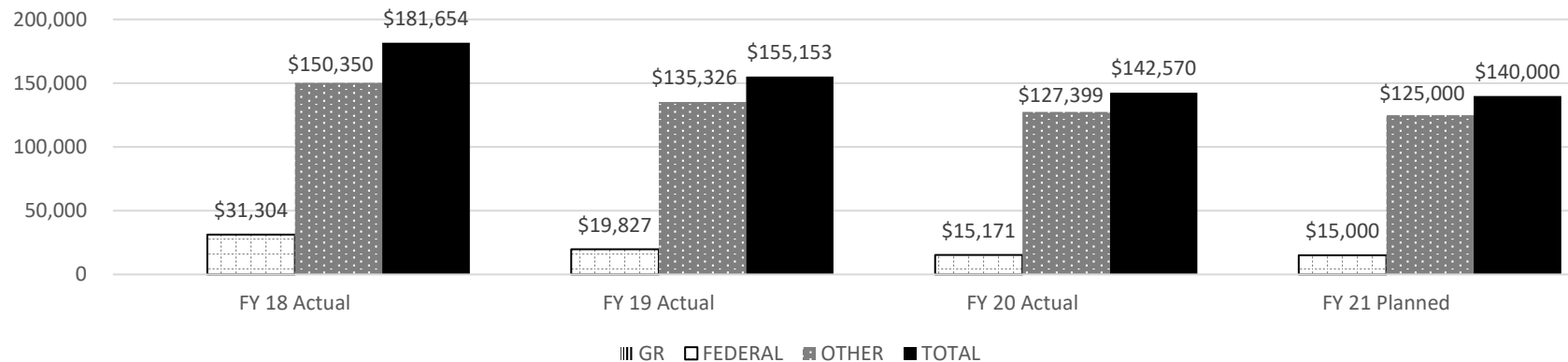
Cost of Invasive Pest Program Per \$1,000 of Value of Missouri Forest Products Industry



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 Expenditure History



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 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	42,613	42,613
EE	0	0	24,433	24,433
PSD	0	0	224	224
TRF	0	0	0	0
Total	0	0	67,270	67,270

FTE **0.00** **0.00** **0.60** **0.60**

Est. Fringe	0	0	22,542	22,542
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

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

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

Other Funds: 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)

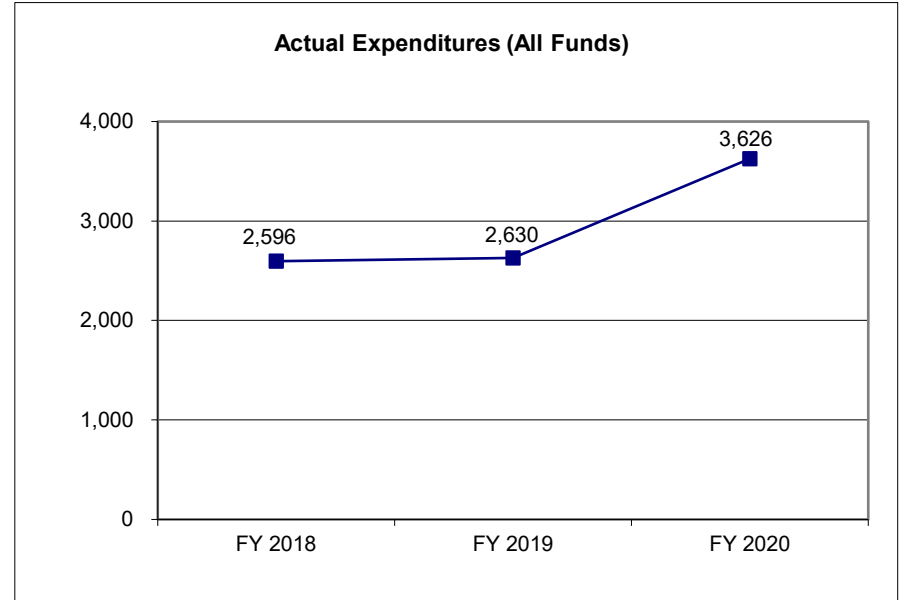
Boll Weevil

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35725C
Division:	Plant Industries		
Core:	Boll Weevil	HB Section	6.100

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	65,330	65,680	66,650	67,270
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	65,330	65,680	66,650	N/A
Actual Expenditures (All Funds)	2,596	2,630	3,626	N/A
Unexpended (All Funds)	62,734	63,050	63,024	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	62,734	63,050	63,024	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:

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.60	0	0	42,613	42,613	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	67,270	67,270	
DEPARTMENT CORE REQUEST							
	PS	0.60	0	0	42,613	42,613	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	67,270	67,270	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.60	0	0	42,613	42,613	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	67,270	67,270	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOLL WEEVIL ERADICATION PGM								
CORE								
PERSONAL SERVICES								
BOLL WEEVIL SUPPRESS & ERADICAT	3,626	0.06	42,613	0.60	42,613	0.60	0	0.00
TOTAL - PS	3,626	0.06	42,613	0.60	42,613	0.60	0	0.00
EXPENSE & EQUIPMENT								
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	24,433	0.00	24,433	0.00	0	0.00
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	0	0.00
PROGRAM-SPECIFIC								
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	0	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	0	0.00
TOTAL	3,626	0.06	67,270	0.60	67,270	0.60	0	0.00
GRAND TOTAL	\$3,626	0.06	\$67,270	0.60	\$67,270	0.60	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BOLL WEEVIL ERADICATION PGM								
CORE								
SR OFFICE SUPPORT ASSISTANT	569	0.02	14,426	0.30	0	0.00	0	0.00
AGRICULTURE MGR B1	376	0.01	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	22,965	0.25	0	0.00	0	0.00
DIVISION DIRECTOR	2,681	0.03	5,222	0.05	5,222	0.05	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	14,426	0.30	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	22,965	0.25	0	0.00
TOTAL - PS	3,626	0.06	42,613	0.60	42,613	0.60	0	0.00
TRAVEL, IN-STATE	0	0.00	79	0.00	79	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	0	0.00
SUPPLIES	0	0.00	9,640	0.00	9,640	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,393	0.00	1,393	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	345	0.00	345	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	537	0.00	537	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	0	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	0	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	0	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	0	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	0	0.00
GRAND TOTAL	\$3,626	0.06	\$67,270	0.60	\$67,270	0.60	\$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	\$3,626	0.06	\$67,270	0.60	\$67,270	0.60		0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Boll Weevil Eradication

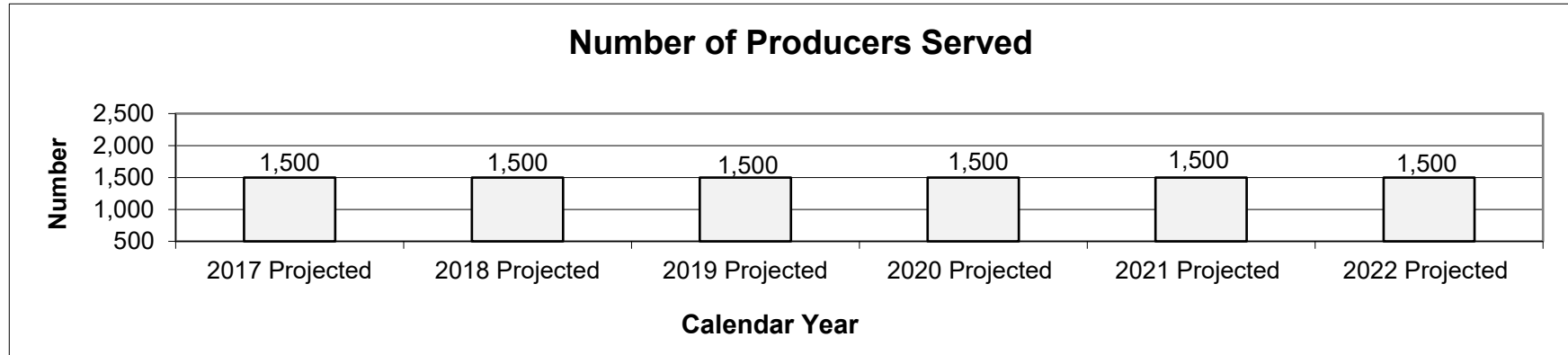
Program is found in the following core budget(s): Boll Weevil Eradication

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

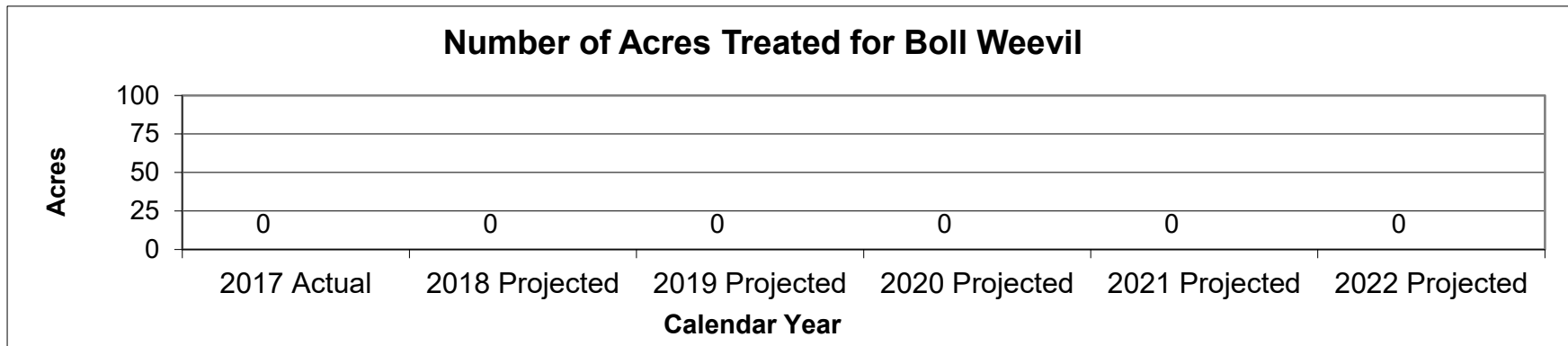
1b. What does this program do?

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

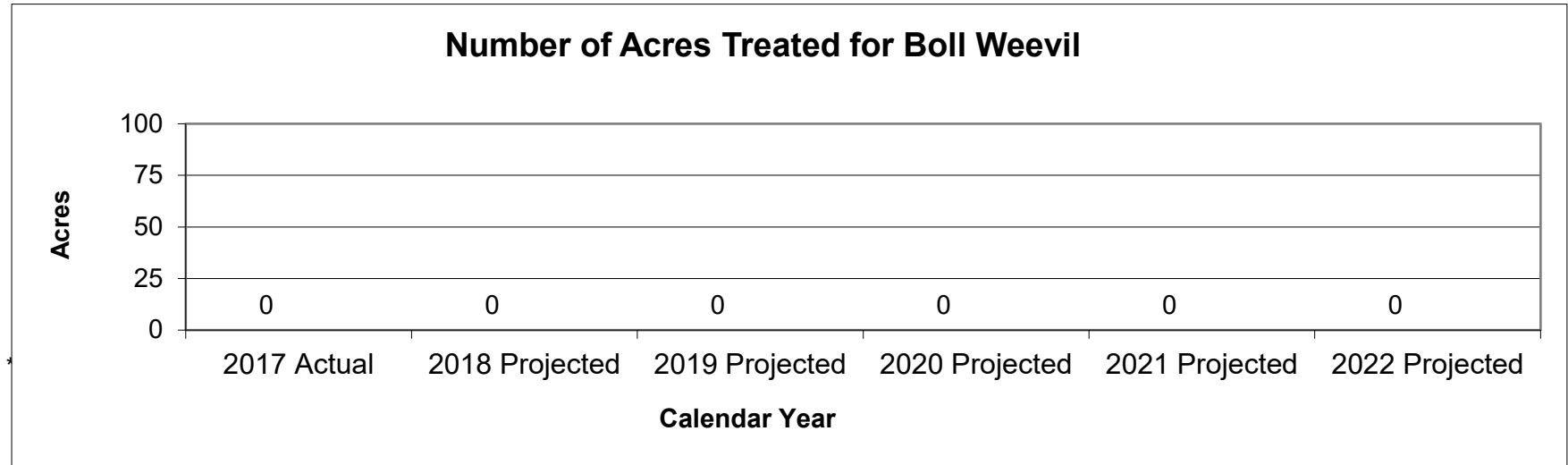
Department: Agriculture

HB Section(s): 6.100

Program Name: Boll Weevil Eradication

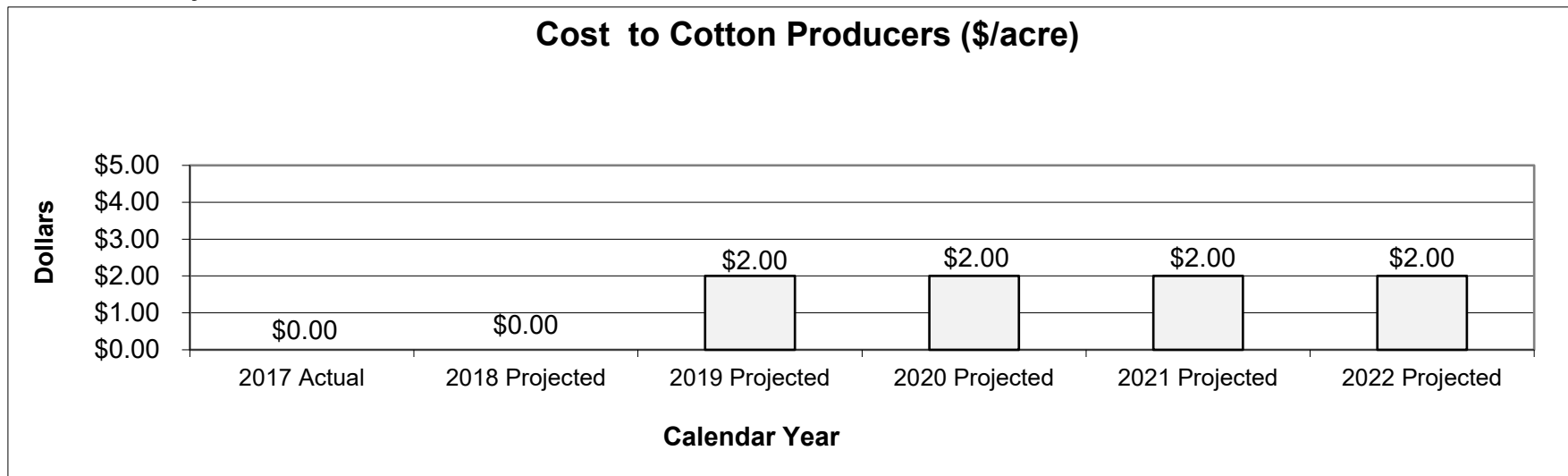
Program is found in the following core budget(s): Boll Weevil Eradication

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

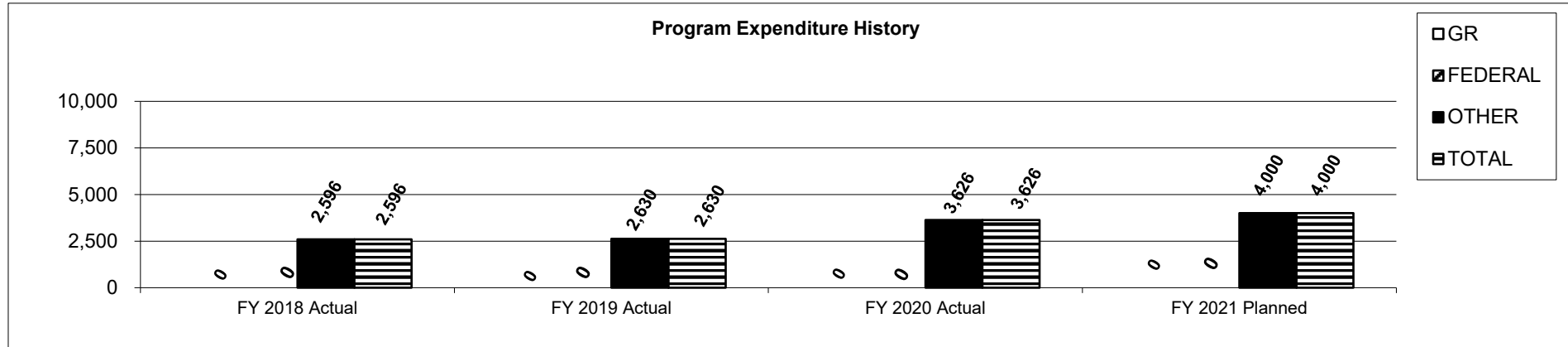
Department: Agriculture

HB Section(s): 6.100

Program Name: Boll Weevil Eradication

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

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
Division: Weights, Measures and Consumer Protection
Core: Weights, Measures and Consumer Protection

Budget Unit 35801C
HB Section 6.110

1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request				
	GR	Federal	Other	Total
PS	471,003	40,160	2,259,591	2,770,754
EE	100,462	20,000	937,225	1,057,687
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	571,465	90,160	3,196,816	3,858,441
FTE	11.59	1.00	55.52	68.11

Est. Fringe	318,813	27,349	1,528,321	1,874,483
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

FY 2022 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
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

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

2. CORE DESCRIPTION

The Weights, Measures, and Consumer Protection Division encourages agricultural and economic growth while protecting the public through regular inspection programs. The division is charged with the responsibility of assuring that commercial weighing and measuring devices are accurate, appropriate for their intended use, and installed and maintained properly by their owner or user. The division monitors weighing and measuring practices to prevent unfair or deceptive dealing by weight or measure in any commodity or service advertised, sold or purchased in the state. Precision calibration and metrology certification services are provided to users of physical standards and weighing and measuring equipment. Motor fuels, motor oils, and antifreeze are tested to ensure 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, Propane, Anhydrous Ammonia

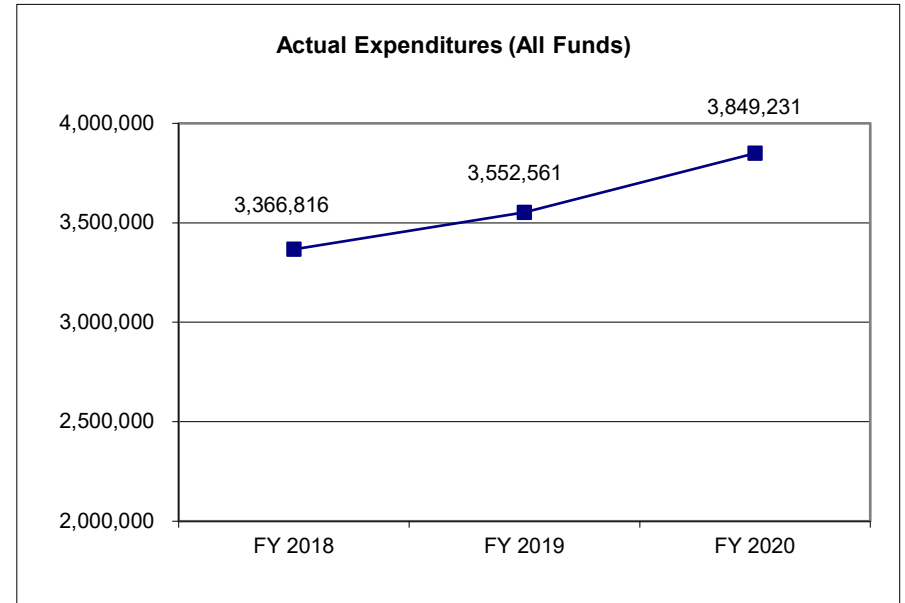
CORE DECISION ITEM

Department: Agriculture
Division: Weights, Measures and Consumer Protection
Core: Weights, Measures and Consumer Protection

Budget Unit 35801C
HB Section 6.110

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,559,326	3,980,184	4,728,624	4,161,535
Less Reverted (All Funds)	(16,469)	(16,592)	(16,928)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,542,857	3,963,592	4,711,696	N/A
Actual Expenditures (All Funds)	3,366,816	3,552,561	3,849,231	N/A
Unexpended (All Funds)	1,176,041	411,031	862,465	N/A
Unexpended, by Fund:				
General Revenue	176	131	23,827	N/A
Federal	61,168	49,121	46,756	N/A
Other	1,114,697	361,779	791,882	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	471,003	40,160	2,259,591	2,770,754	
				EE	0.00	100,462	20,000	1,240,319	1,360,781	
				PD	0.00	0	30,000	0	30,000	
				Total	68.11	571,465	90,160	3,499,910	4,161,535	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	801	7871		EE	0.00	0	0	(95,680)	(95,680)	Scales vehicle replacement
1x Expenditures	1143	2573		EE	0.00	0	0	(207,414)	(207,414)	Fuel Lab vehicles & equipment
NET DEPARTMENT CHANGES					0.00	0	0	(303,094)	(303,094)	
DEPARTMENT CORE REQUEST										
				PS	68.11	471,003	40,160	2,259,591	2,770,754	
				EE	0.00	100,462	20,000	937,225	1,057,687	
				PD	0.00	0	30,000	0	30,000	
				Total	68.11	571,465	90,160	3,196,816	3,858,441	
GOVERNOR'S RECOMMENDED CORE										
				PS	68.11	471,003	40,160	2,259,591	2,770,754	
				EE	0.00	100,462	20,000	937,225	1,057,687	
				PD	0.00	0	30,000	0	30,000	
				Total	68.11	571,465	90,160	3,196,816	3,858,441	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	437,809	10.97	471,003	11.59	471,003	11.59	0	0.00
AGRICULTURE-FEDERAL AND OTHER	35,649	0.89	40,160	1.00	40,160	1.00	0	0.00
PETROLEUM INSPECTION FUND	1,493,788	35.98	1,696,029	38.50	1,696,029	38.50	0	0.00
AGRICULTURE PROTECTION	516,147	13.12	563,562	17.02	563,562	17.02	0	0.00
TOTAL - PS	2,483,393	60.96	2,770,754	68.11	2,770,754	68.11	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	85,705	0.00	100,462	0.00	100,462	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	7,170	0.00	20,000	0.00	20,000	0.00	0	0.00
PETROLEUM INSPECTION FUND	804,551	0.00	965,231	0.00	757,817	0.00	0	0.00
AGRICULTURE PROTECTION	468,412	0.00	275,088	0.00	179,408	0.00	0	0.00
TOTAL - EE	1,365,838	0.00	1,360,781	0.00	1,057,687	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	3,849,231	60.96	4,161,535	68.11	3,858,441	68.11	0	0.00
Laboratory Equipment - 1350004								
EXPENSE & EQUIPMENT								
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00
Scales Equipment - 1350005								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	308,990	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	308,990	0.00	0	0.00
TOTAL	0	0.00	0	0.00	308,990	0.00	0	0.00
GRAND TOTAL	\$3,849,231	60.96	\$4,161,535	68.11	\$4,467,431	68.11	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	437,809	10.97	471,003	11.59	471,003	11.59	0	0.00
AGRICULTURE-FEDERAL AND OTHER	35,649	0.89	40,160	1.00	40,160	1.00	0	0.00
PETROLEUM INSPECTION FUND	1,493,788	35.98	1,696,029	38.50	1,696,029	38.50	0	0.00
AGRICULTURE PROTECTION	516,147	13.12	563,562	17.02	563,562	17.02	0	0.00
TOTAL - PS	2,483,393	60.96	2,770,754	68.11	2,770,754	68.11	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	85,705	0.00	100,462	0.00	100,462	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	7,170	0.00	20,000	0.00	20,000	0.00	0	0.00
PETROLEUM INSPECTION FUND	804,551	0.00	965,231	0.00	757,817	0.00	0	0.00
AGRICULTURE PROTECTION	468,412	0.00	275,088	0.00	179,408	0.00	0	0.00
TOTAL - EE	1,365,838	0.00	1,360,781	0.00	1,057,687	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	3,849,231	60.96	4,161,535	68.11	3,858,441	68.11	0	0.00
Laboratory Equipment - 1350004								
EXPENSE & EQUIPMENT								
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00
Scales Equipment - 1350005								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	308,990	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	308,990	0.00	0	0.00
TOTAL	0	0.00	0	0.00	308,990	0.00	0	0.00
GRAND TOTAL	\$3,849,231	60.96	\$4,161,535	68.11	\$4,467,431	68.11	\$0	0.00

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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 25% 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
None	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 25% 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 25% of its appropriation between funds.
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Not 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,015	0.87	71,333	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	91,797	3.00	93,238	3.00	0	0.00	0	0.00
EXECUTIVE II	45,173	1.00	45,585	1.00	0	0.00	0	0.00
CHEMIST I	0	0.00	5	0.00	0	0.00	0	0.00
CHEMIST II	0	0.00	39,023	1.00	0	0.00	0	0.00
CHEMIST III	181,368	4.00	231,810	4.50	0	0.00	0	0.00
CHEMIST IV	0	0.00	41,303	1.00	0	0.00	0	0.00
METROLOGY SPECIALIST	40,246	1.00	41,153	1.00	0	0.00	0	0.00
FUEL DEVICE SAFETY INSPECTOR	885,507	23.06	947,628	24.75	0	0.00	0	0.00
WEIGHTS & MEASURES INSP I	722,715	18.98	711,897	21.15	0	0.00	0	0.00
WEIGHTS & MEASURES INSP II	44,962	1.00	42,868	1.00	0	0.00	0	0.00
FUEL DEVICE SAFETY SPECIALIST	92,989	2.00	94,767	2.00	0	0.00	0	0.00
LABORATORY MGR B1	115,977	2.00	116,649	2.00	0	0.00	0	0.00
LABORATORY MANAGER B2	0	0.00	875	0.00	0	0.00	0	0.00
AGRICULTURE MGR B1	109,407	1.87	118,006	2.00	0	0.00	0	0.00
AGRICULTURE MGR B2	0	0.00	1,743	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	67,018	0.75	90,785	1.00	90,785	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	31,845	0.75	43,253	1.00	43,253	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,612	0.36	15,227	0.21	15,227	0.21	0	0.00
LABORATORY TECHNICIAN	14,762	0.32	23,606	0.50	23,606	0.50	0	0.00
CONSUMER PROTECTIONS TECH	0	0.00	0	0.00	1,659,525	45.90	0	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	41,153	1.00	0	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	137,635	3.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	93,238	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	71,333	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	45,585	1.00	0	0.00
PROGRAM MANAGER	0	0.00	0	0.00	119,749	2.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	39,028	1.00	0	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	273,113	5.50	0	0.00
LABORATORY MANAGER	0	0.00	0	0.00	117,524	2.00	0	0.00
TOTAL - PS	2,483,393	60.96	2,770,754	68.11	2,770,754	68.11	0	0.00
TRAVEL, IN-STATE	108,473	0.00	137,086	0.00	137,086	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
TRAVEL, OUT-OF-STATE	15,497	0.00	19,959	0.00	19,959	0.00	0	0.00
FUEL & UTILITIES	12	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	242,378	0.00	275,105	0.00	275,105	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,535	0.00	13,519	0.00	13,519	0.00	0	0.00
COMMUNICATION SERV & SUPP	54,241	0.00	43,982	0.00	43,982	0.00	0	0.00
PROFESSIONAL SERVICES	78,439	0.00	73,839	0.00	73,839	0.00	0	0.00
M&R SERVICES	136,341	0.00	179,137	0.00	179,137	0.00	0	0.00
MOTORIZED EQUIPMENT	354,341	0.00	286,582	0.00	112,902	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,100	0.00	5,100	0.00	0	0.00
OTHER EQUIPMENT	356,413	0.00	319,706	0.00	190,292	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,100	0.00	2,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	163	0.00	1,500	0.00	1,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,005	0.00	2,866	0.00	2,866	0.00	0	0.00
TOTAL - EE	1,365,838	0.00	1,360,781	0.00	1,057,687	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$3,849,231	60.96	\$4,161,535	68.11	\$3,858,441	68.11	\$0	0.00
GENERAL REVENUE	\$523,514	10.97	\$571,465	11.59	\$571,465	11.59		0.00
FEDERAL FUNDS	\$42,819	0.89	\$90,160	1.00	\$90,160	1.00		0.00
OTHER FUNDS	\$3,282,898	49.10	\$3,499,910	55.52	\$3,196,816	55.52		0.00

PROGRAM DESCRIPTION

Agriculture

HB Section(s): 6.110

Weights, Measures and Consumer Protection

Device & Commodity Inspection - Large Scale

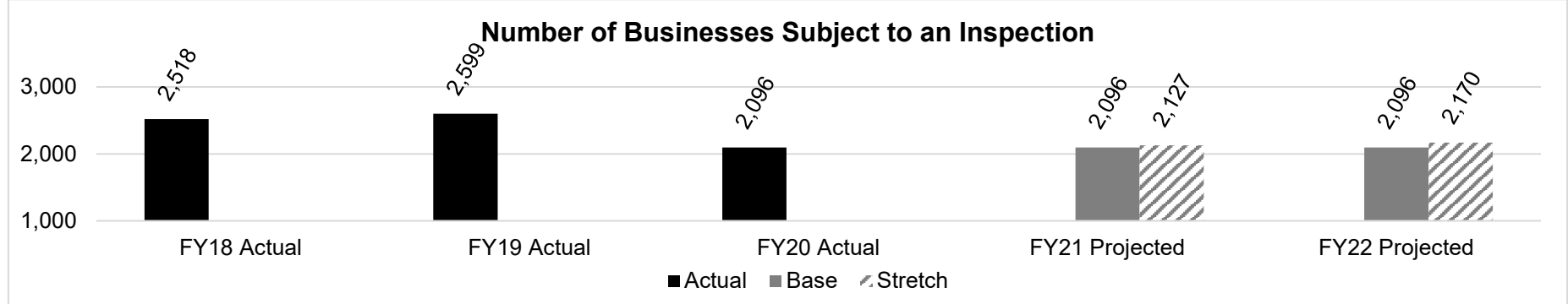
1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture.

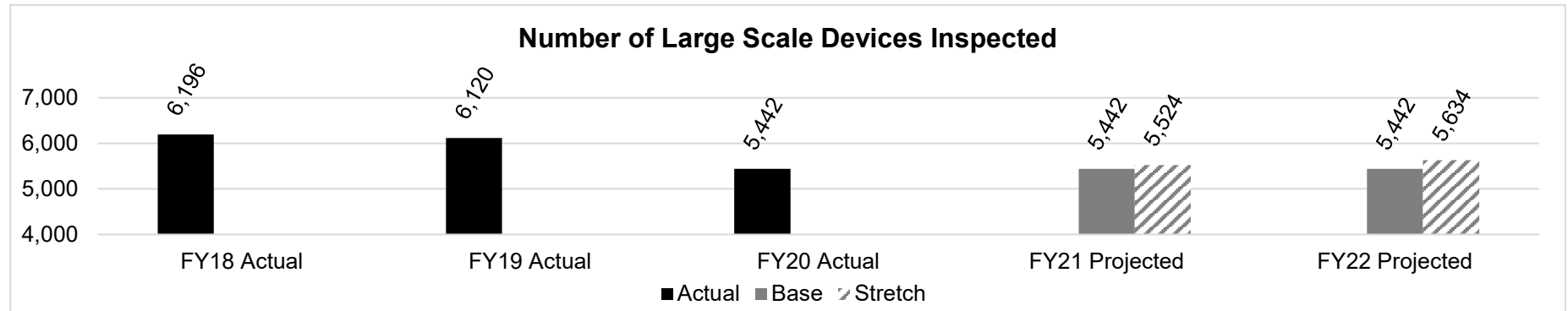
1b. What does this program do?

- 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 2,096. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.



Note: Base equals prior 5,442. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

PROGRAM DESCRIPTION

Agriculture

HB Section(s): 6.110

Weights, Measures and Consumer Protection

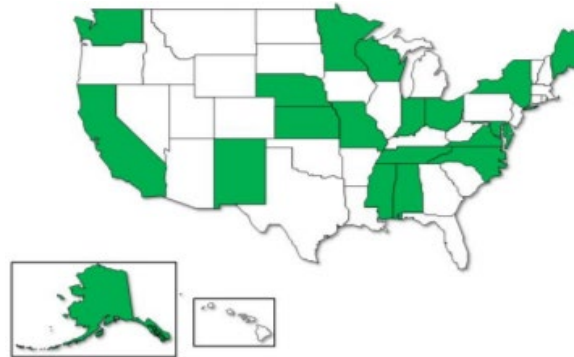
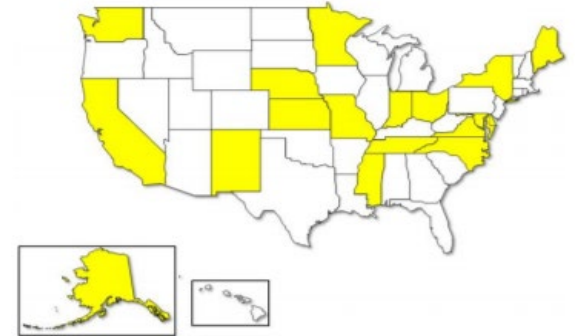
Device & Commodity Inspection - Large Scale

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		

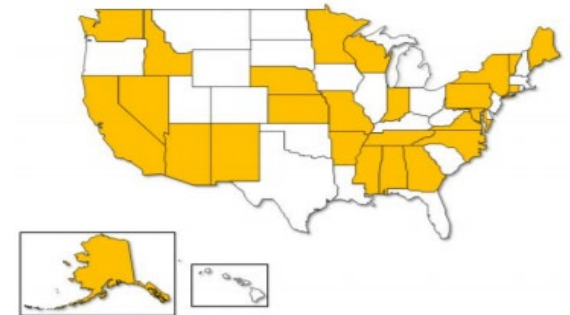
Distribution of Areas of Certification:
Large Capacity Scales



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

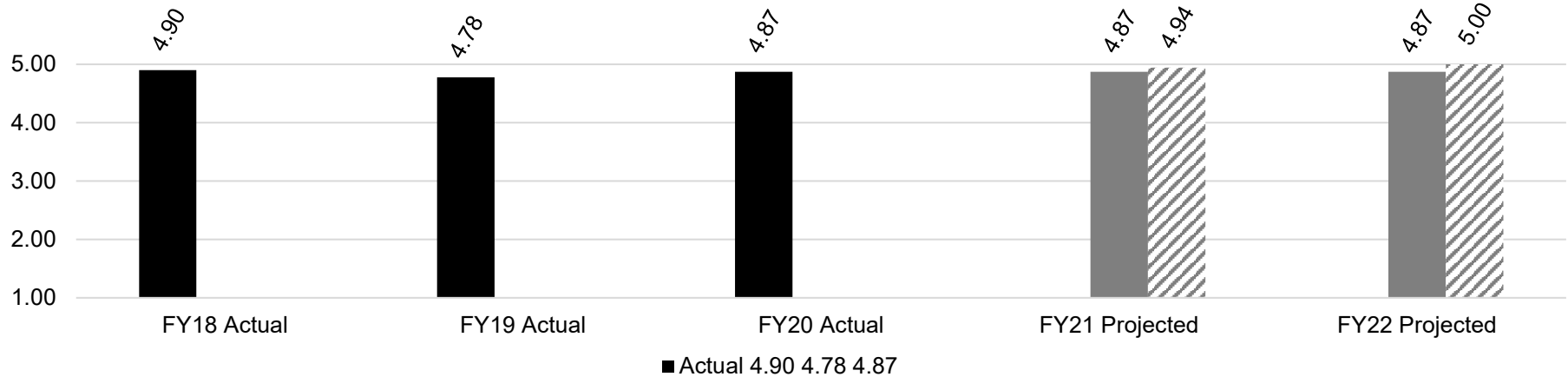
Agriculture

HB Section(s): 6.110

Weights, Measures and Consumer Protection

Device & Commodity Inspection - Large Scale

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

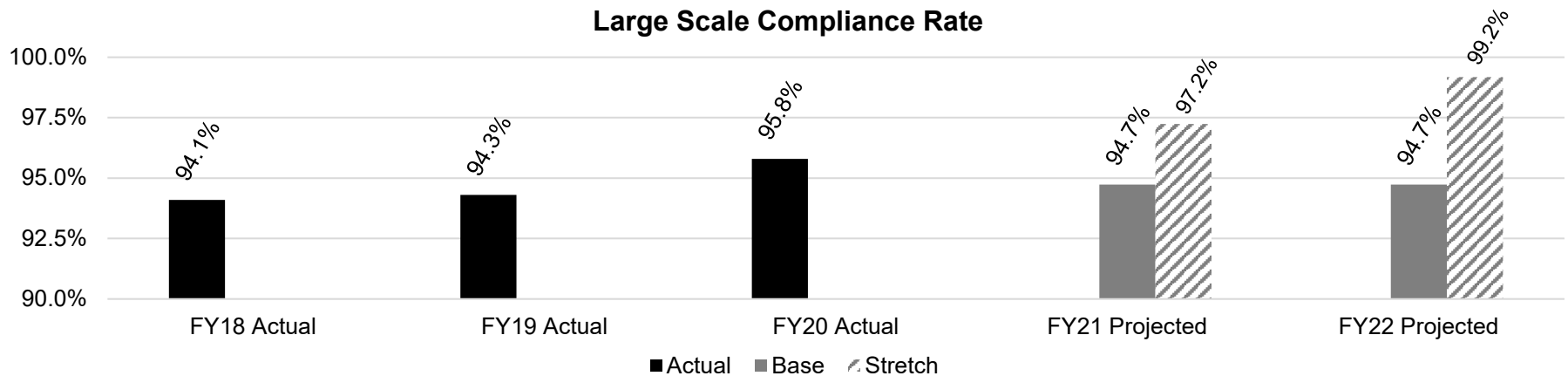


Note 1: Consumers complete surveys based on the large scale inspector's responsiveness, professionalism and quality of work.

Note 2: Base equals 4.87. 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.

Large Scale Compliance Rate



Note: Base equals 94.7%. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

PROGRAM DESCRIPTION

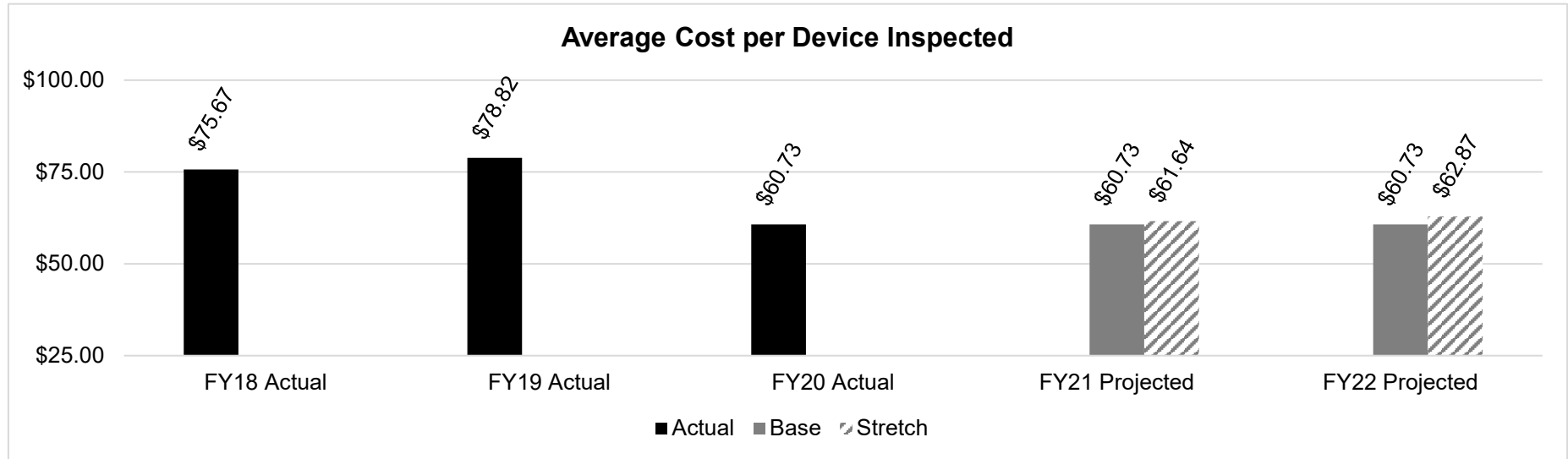
Agriculture

HB Section(s): 6.110

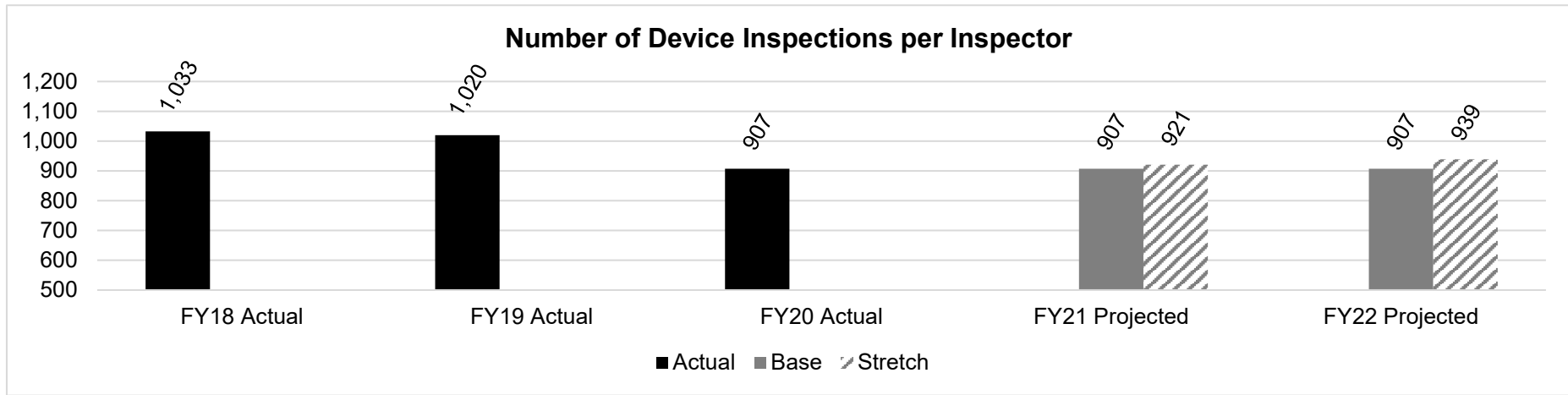
Weights, Measures and Consumer Protection

Device & Commodity Inspection - Large Scale

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



Note: Base equals \$60.73. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.



Note 1: Base equals 907. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

PROGRAM DESCRIPTION

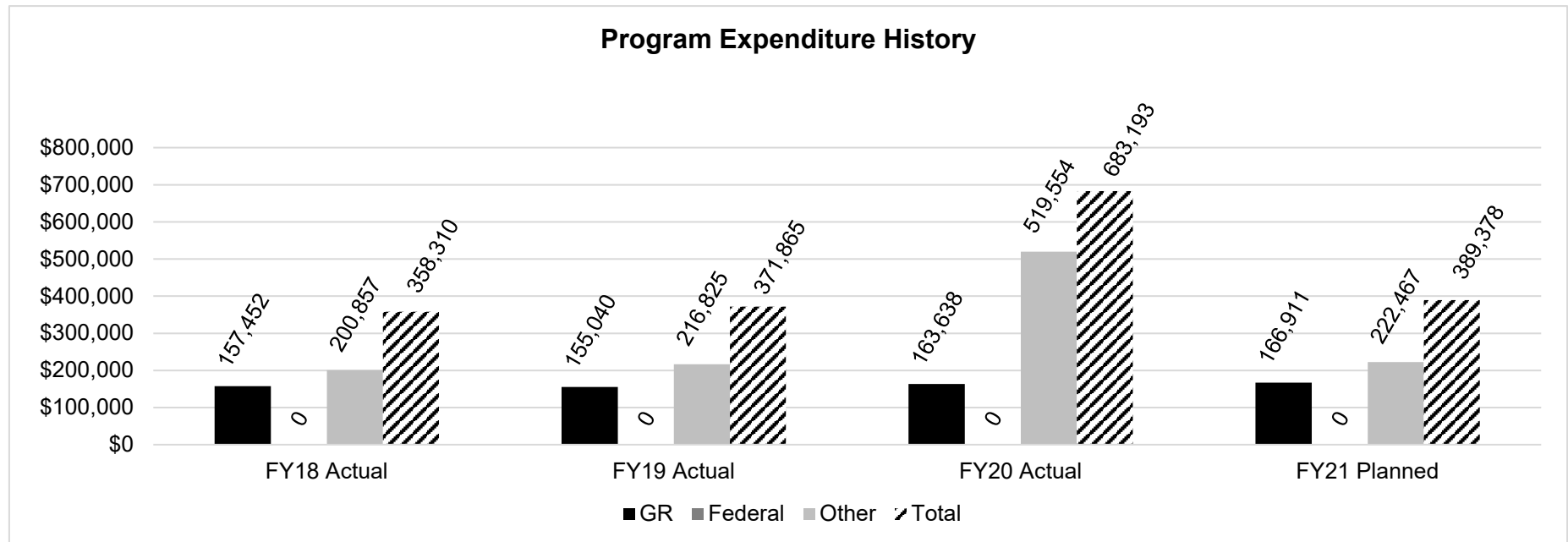
Agriculture

HB Section(s): 6.110

Weights, Measures and Consumer Protection

Device & Commodity Inspection - Large Scale

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.)



Note: Large scale trucked was purchased in FY20 which increased expense total for that 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.? (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

Agriculture

HB Section(s): 6.110

Weights, Measures and Consumer Protection

Device & Commodity Inspection - Small Scale, Egg & Milk

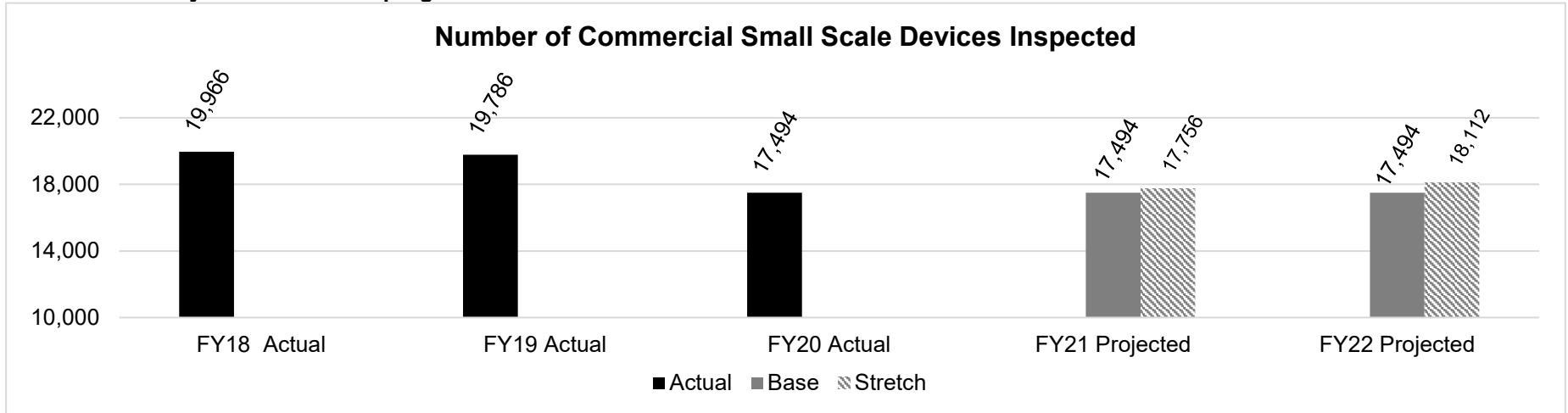
1a. What strategic priority does this program address?

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 17,494. Stretch goal is 1% better for FY20, 1.5% better for FY21 and 2% better for FY22.

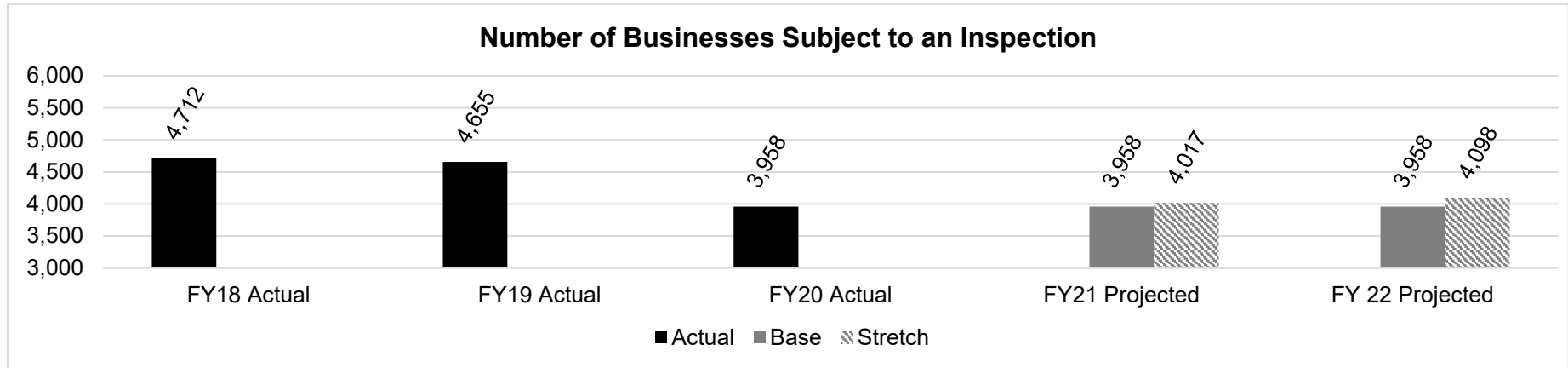
PROGRAM DESCRIPTION

Agriculture

HB Section(s): 6.110

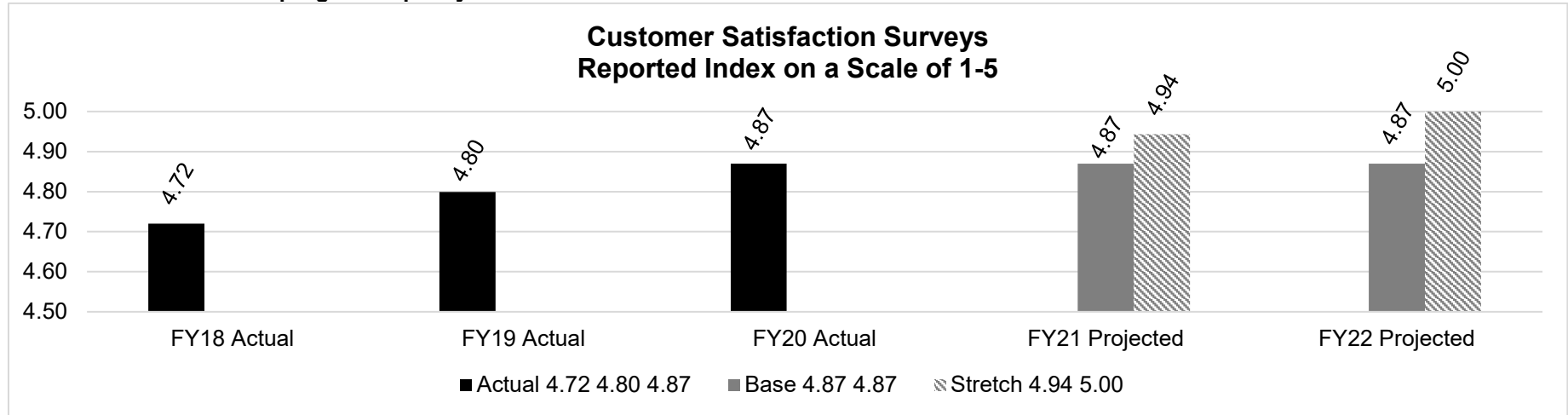
Weights, Measures and Consumer Protection

Device & Commodity Inspection - Small Scale, Egg & Milk



Note: Base equals 3,958. 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.



Note 1: Consumers complete surveys based on the large scale inspector's responsiveness, professionalism and quality of work.

Note 2: Base equals 4.87. 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

Agriculture

HB Section(s): 6.110

Weights, Measures and Consumer Protection

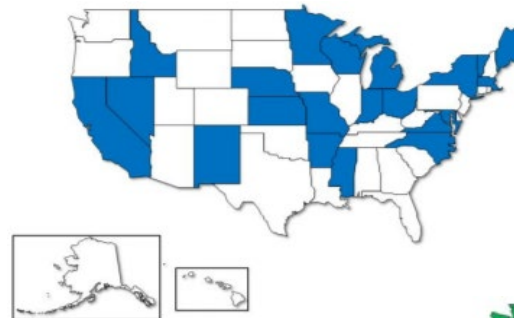
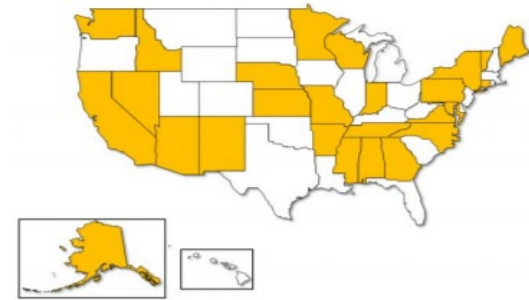
Device & Commodity Inspection - Small Scale, Egg & Milk

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.

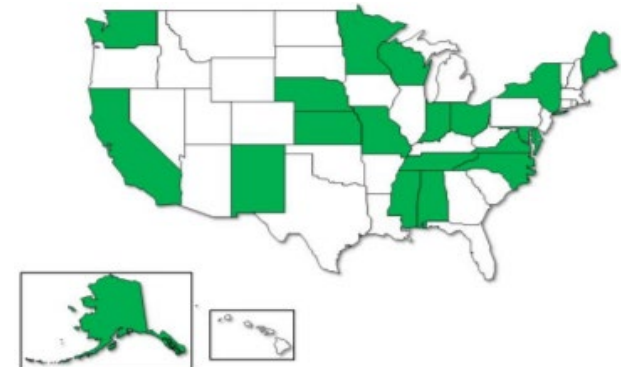
State	Certificates	State	Certificates
Minnesota	152	Maine	26
Missouri	143	New Mexico	23
Maryland	77	Nevada	22
Virginia	70	New York	19
Wisconsin	67	Colorado	15
Mississippi	53	Connecticut	15
North Carolina	50	Indiana	13
Washington	50	Ohio	13
California	41	Private	12
Kansas	40	Idaho	11
Alaska	35	Massachusetts	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

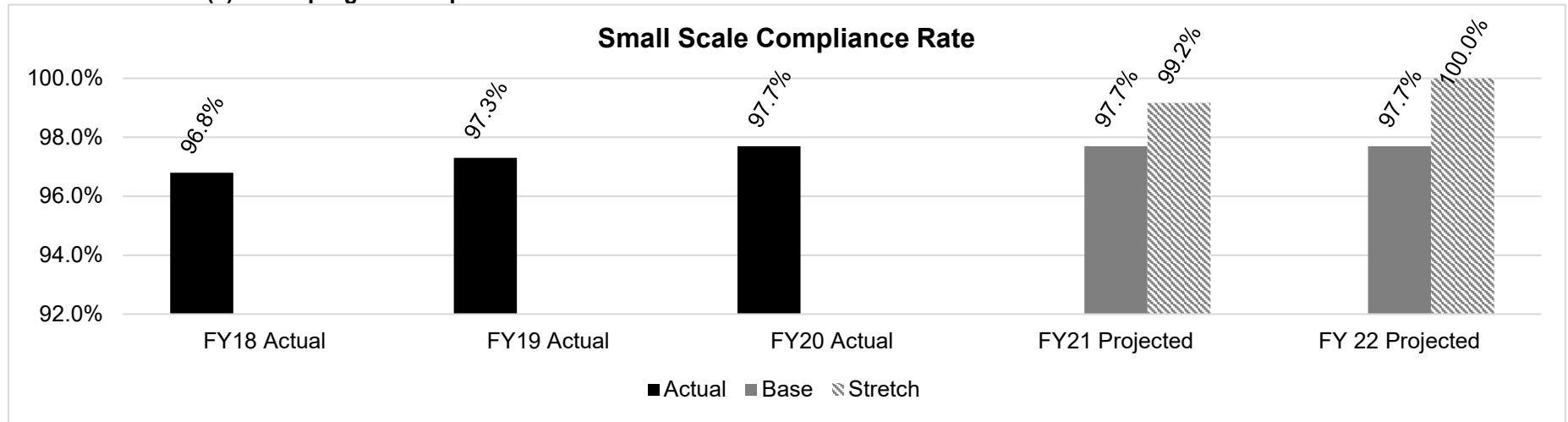
Agriculture

HB Section(s): 6.110

Weights, Measures and Consumer Protection

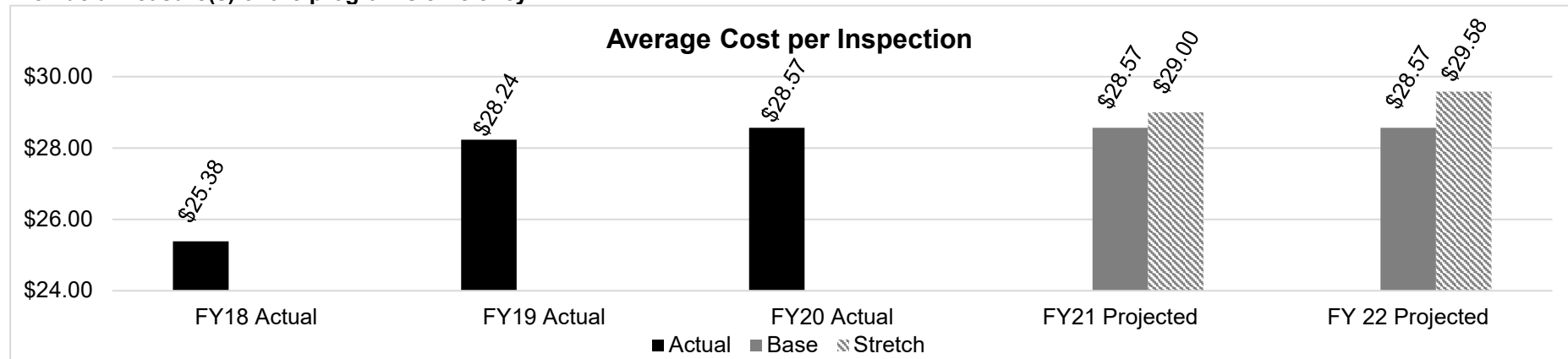
Device & Commodity Inspection - Small Scale, Egg & Milk

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

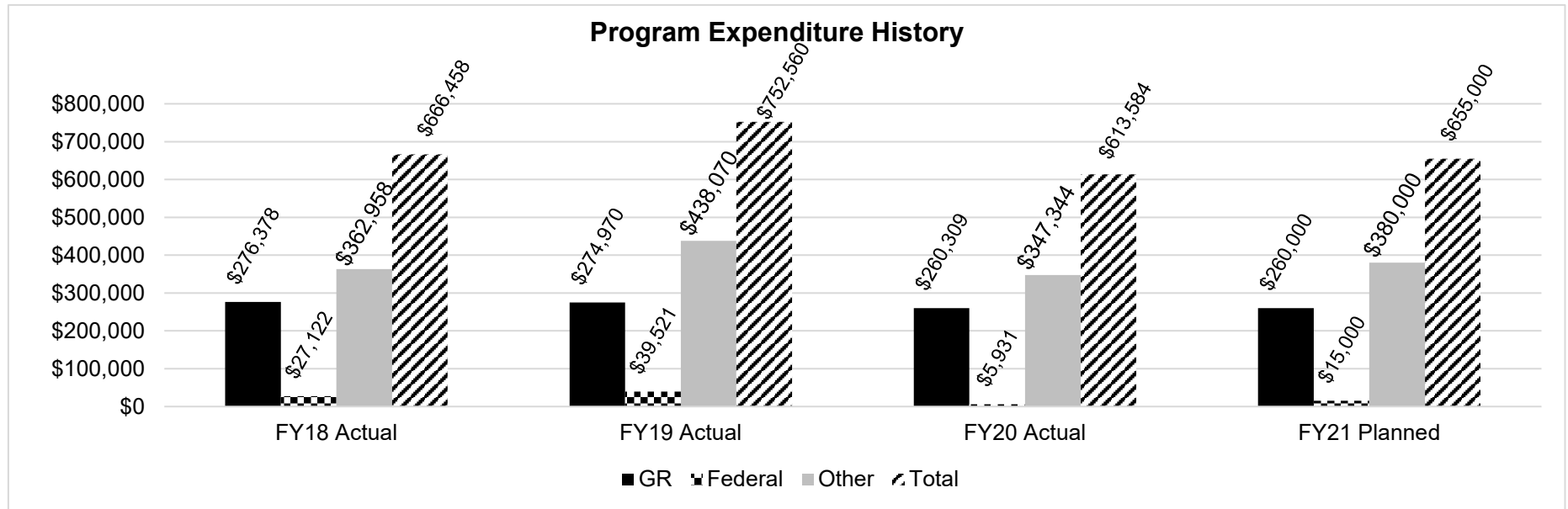
Agriculture

HB Section(s): 6.110

Weights, Measures and Consumer Protection

Device & Commodity Inspection - Small Scale, Egg & Milk

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

Agriculture

HB Section(s): 6.110

Weights, Measures & Consumer Protection

Fuel Quality Program

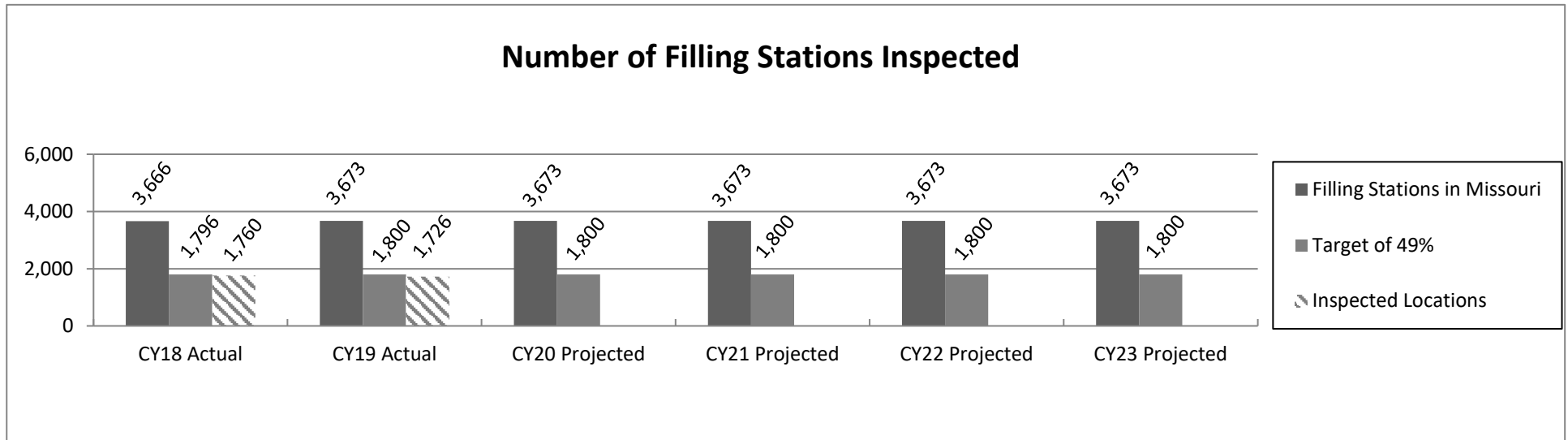
1a. What strategic priority does this program address?

Reach and empower more consumers

1b. What does this program do?

- Obtain and analyze samples of all petroleum products, fuel ethanol, and biodiesel sold, stored or offered for sale in Missouri
- 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
- Participate in national consensus organizations such as ASTM International, SAE International, and the National Conference on Weights and Measures to ensure the uniform application of specifications and test methods for motor fuels and automotive products

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



Note 1: Target number of filling stations inspected during a calendar year is 1,800 with a stretch of 1,813.

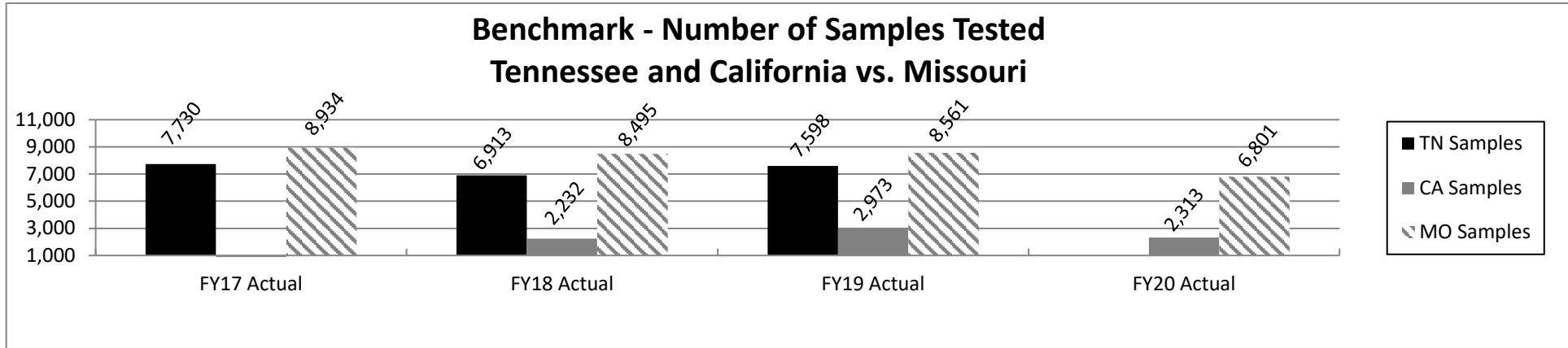
Note 2: Three Fuel Device Safety Inspectors cover the State of Missouri.

PROGRAM DESCRIPTION

Agriculture
Weights, Measures & Consumer Protection
Fuel Quality Program

HB Section(s): 6.110

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

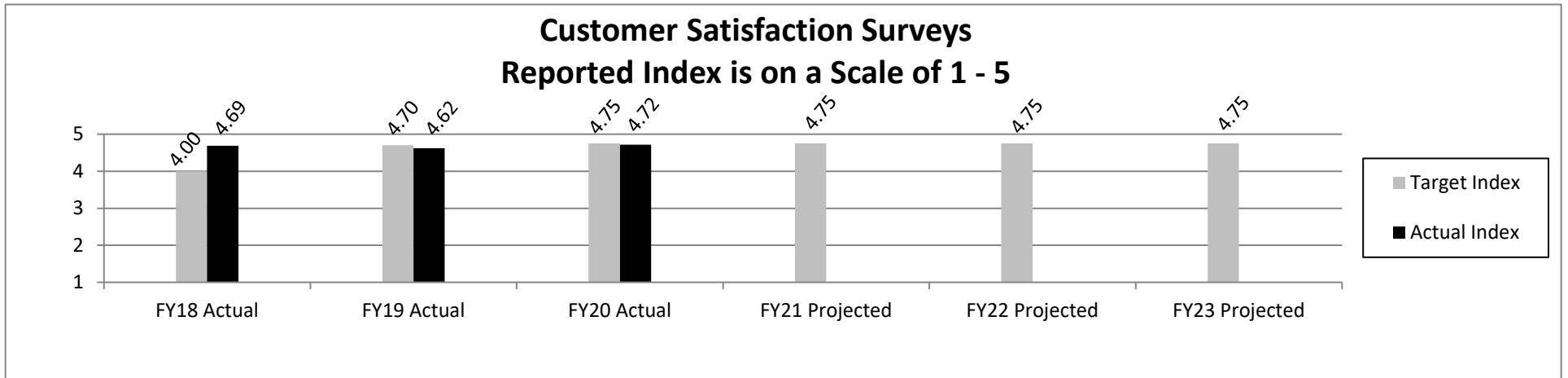


Note 1: California's FY17 & Tennessee's FY20 sample data was not available.

Note 2: Missouri and Tennessee are recognized throughout the United States as leaders in fuel quality.

Note 3: Missouri's FY20 decline in samples tested was due to closer of lab for HVAC replacement and COVID-19.

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



Note 1: During FY20, 1,317 surveys were mailed and 131 were returned. Return rate was 9.92%.

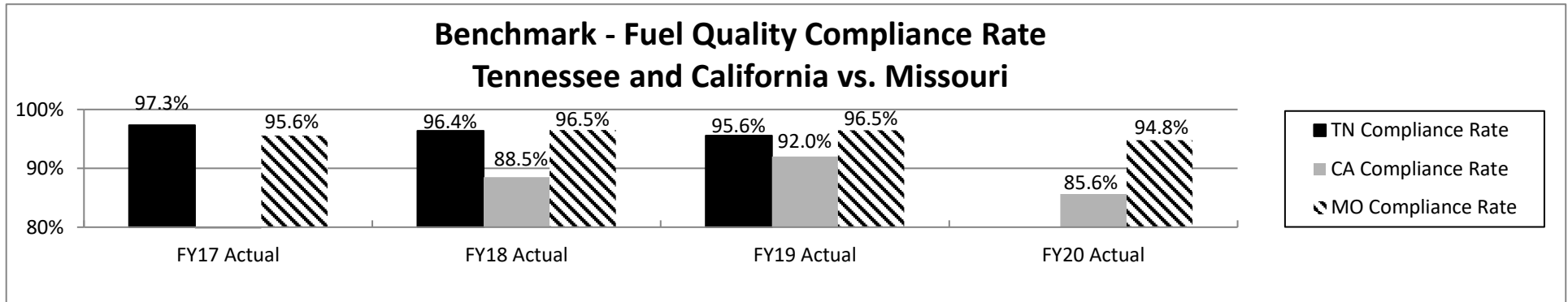
Note 2: Base target is 4.68 with a stretch of 4.75 in FY21 - FY23.

PROGRAM DESCRIPTION

Agriculture
Weights, Measures & Consumer Protection
Fuel Quality Program

HB Section(s): 6.110

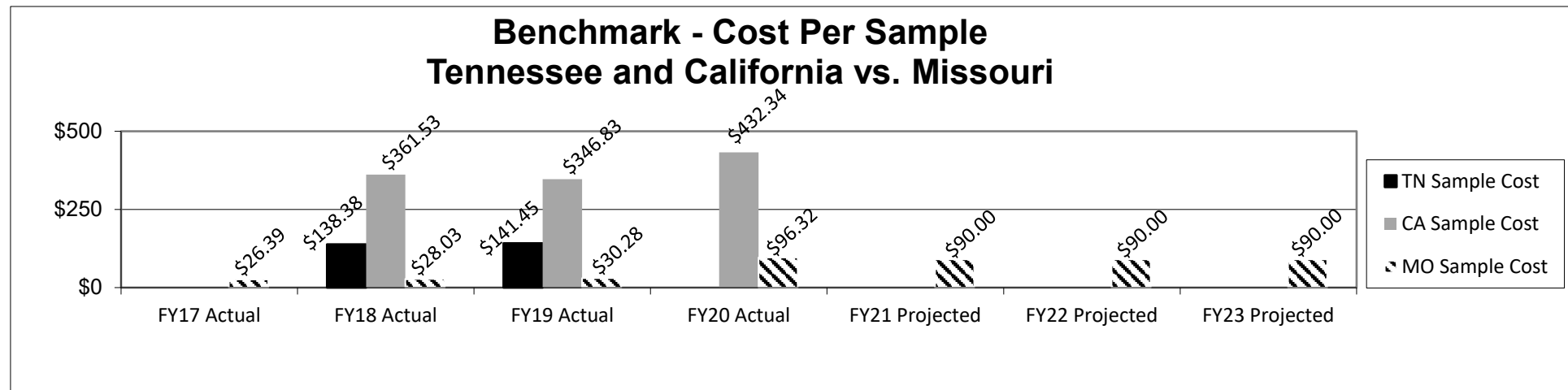
2c. Provide a measure(s) of the program's impact.



Note 1: Missouri's base target of random samples meeting minimum standards is 95.9% and the stretch target is 97.5% for FY21.

Note 2: California's FY17 and Tennessee's FY20 compliance data was not available.

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



Note 1: Tennessee & California's FY17 cost was not available.

Note 2: Projected increases are due to anticipated equipment purchases and new laboratory information management system.

PROGRAM DESCRIPTION

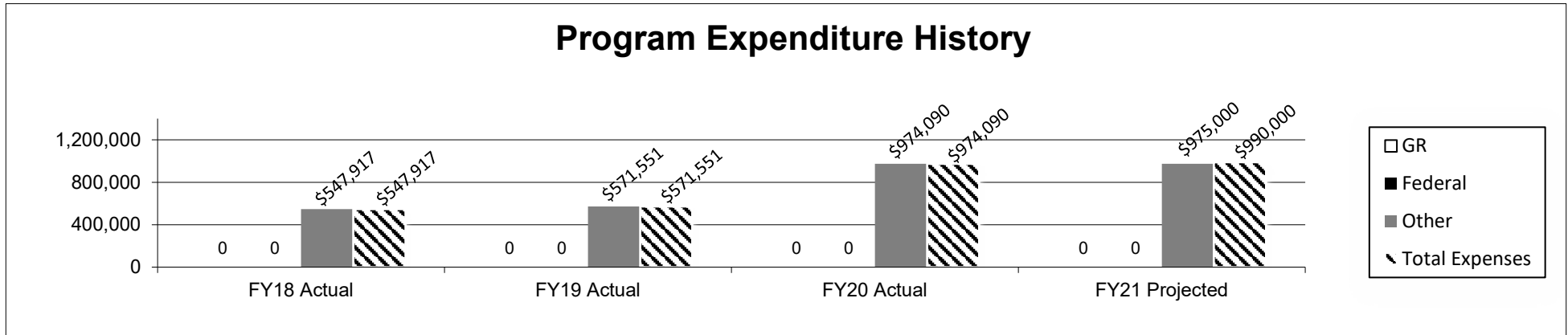
Agriculture

HB Section(s): 6.110

Weights, Measures & Consumer Protection

Fuel Quality Program

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 1: FY21 increased expenses is to replace laboratory information management system and obsolete 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

Agriculture

HB Section(s): 6.110

Weights, Measures & Consumer Protection

Grain Moisture Meter

1a. What strategic priority does this program address?

Reach more producers and consumers.

1b. What does this program do?

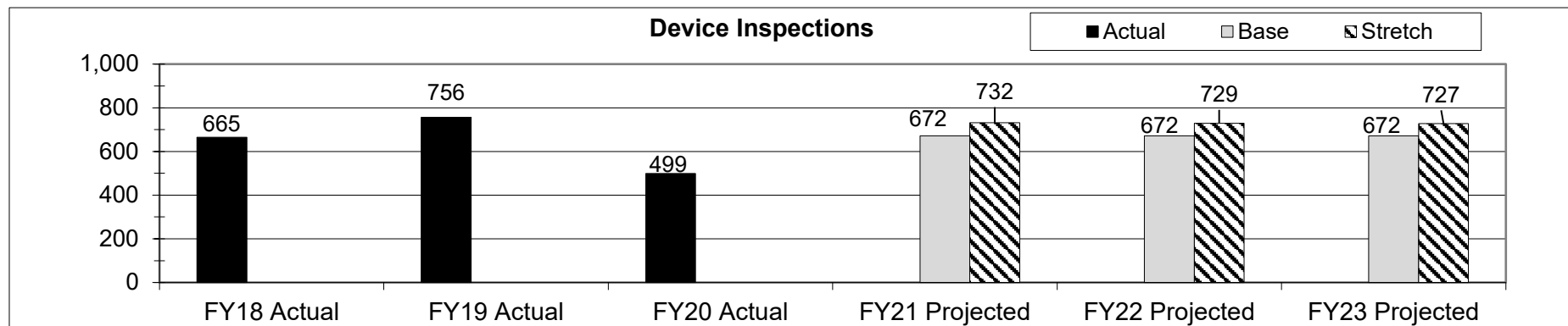
The Grain Moisture Meter Program assures the accuracy of commercial grain moisture meters used to buy or sell grain commodities in the state. According to the Missouri Agricultural Statistical Services the estimated value of grains produced in Missouri is almost \$5 billion annually. If all devices are 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 FY2020 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

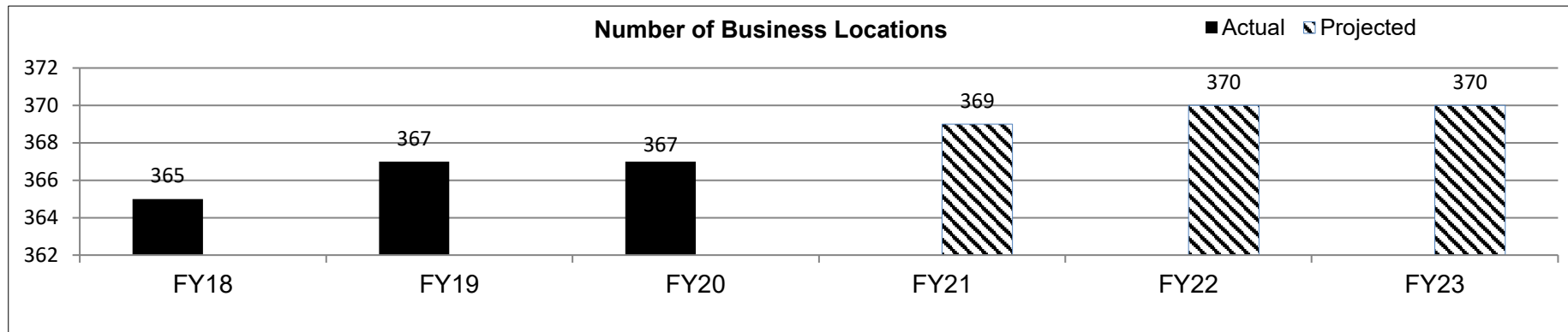
Agriculture

HB Section(s): 6.110

Weights, Measures & Consumer Protection

Grain Moisture Meter

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

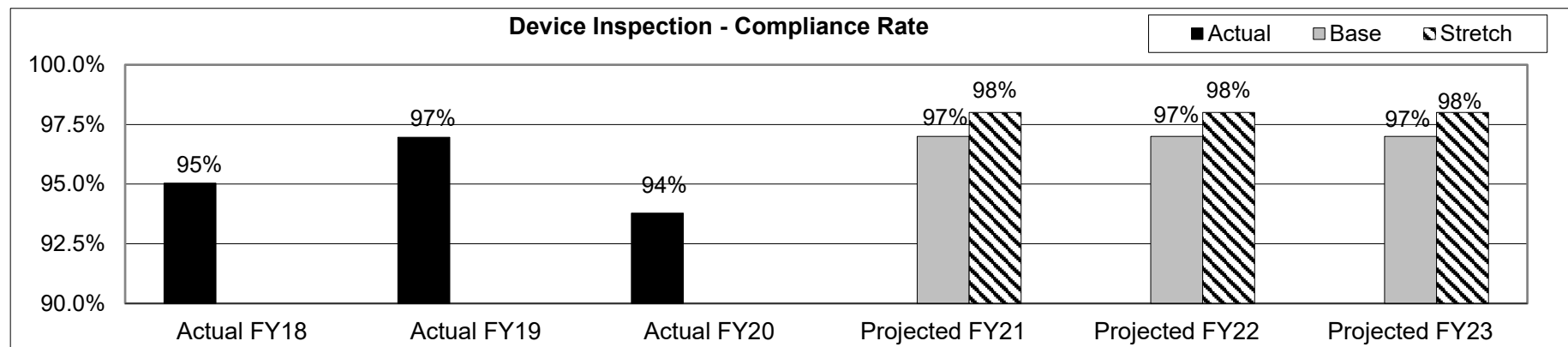


2b. Provide a measure of the program's quality.

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 FY18	Actual FY19	Actual FY20	Projected FY21	Projected FY22	Projected FY23
Online Survey (start 2019)	20	365	365	365	365	365
Number Returned	8	96	8%	8%	8%	8%
Satisfaction Percent	98%	96%	97%	97%	97%	97%



PROGRAM DESCRIPTION

Agriculture

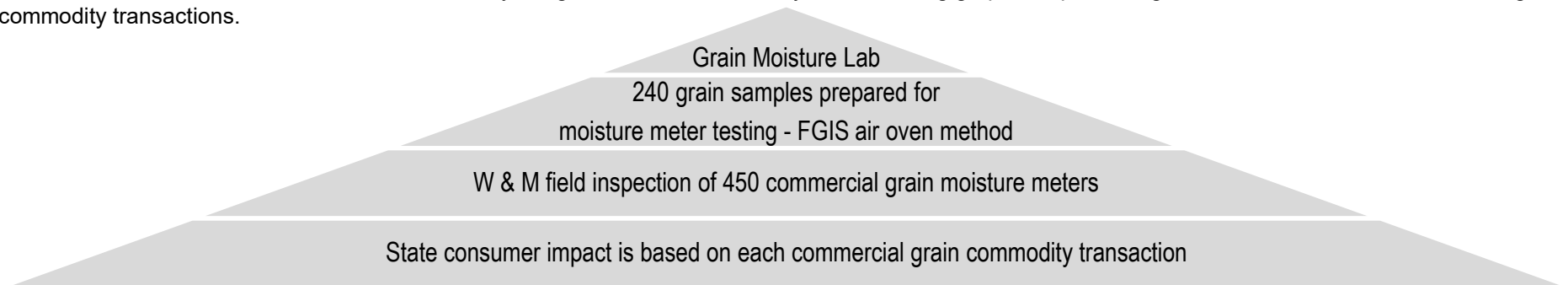
HB Section(s): 6.110

Weights, Measures & Consumer Protection

Grain Moisture Meter

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

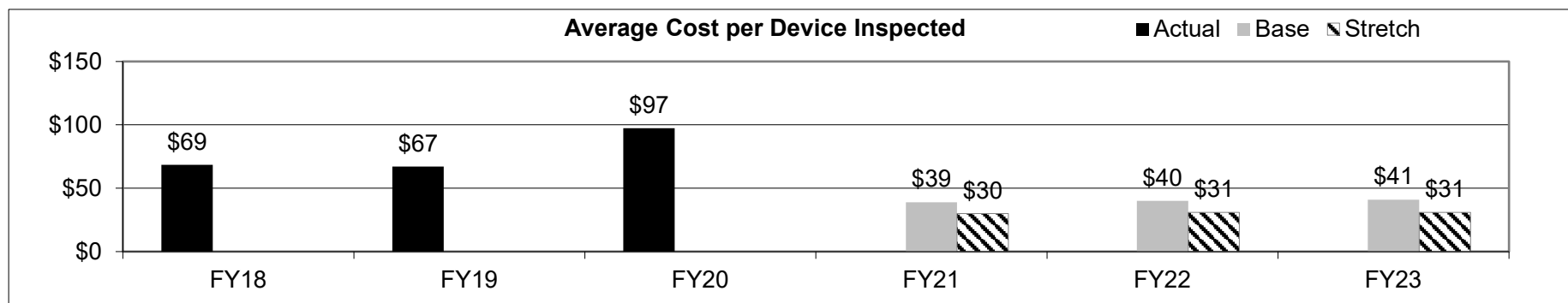
The grain samples prepared by department of agriculture grain moisture laboratory have a leveraging effect/impact. Every grain commodity bought or sold in Missouri traces back to the measurements made by the grain moisture laboratory. The following graphic depicts the grain moisture lab in reference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

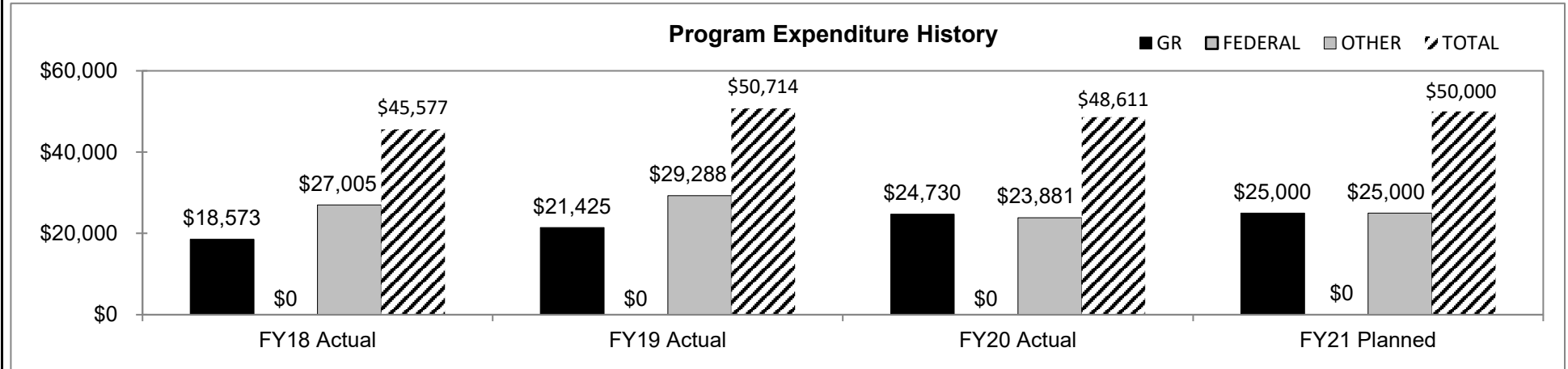
Agriculture

HB Section(s): 6.110

Weights, Measures & Consumer Protection

Grain Moisture Meter

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

Agriculture

HB Section(s): 6.110

Weights, Measures & Consumer Protection

Metrology Laboratory

1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture

1b. What does this program do?

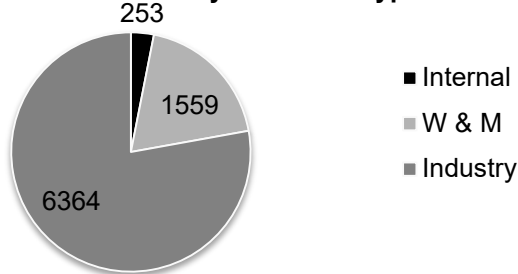
The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceable link to the standard international system (SI) through the National Institute of Standards and Technology (NIST) by an unbroken chain of comparisons. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. The program objective:

- Ensure traceability of the state reference standards and measurement system to the international system of units (SI);
- Maintain laboratory accreditation with the National Institute of Standards and Technology (NIST);
- Establish a documented quality management system compliant to the ISO/IEC 17025 international standard;
- Provide traceable measurement service of field standards for the weights and measures division and industry;
- Protect laboratory standards and measurement and test equipment from damage, theft or vandalism, and exposure to harmful environmental effects;
- Develop and implement policies and procedures to assure the quality and accuracy of laboratory measurement results;
- Assure the quality of the laboratory measurement system through annual NIST audits, continuous training, and inter-laboratory comparison.

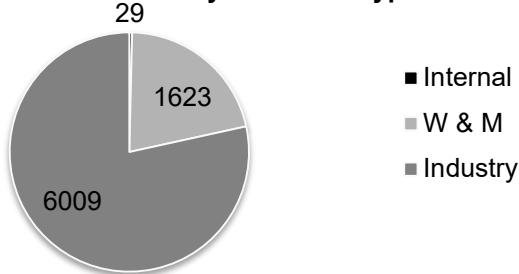
'Note: In addition to the standards calibrated in support of our W & M program we also annually calibrate all the volumetric field standards for the Iowa W & M program and every two years we calibrate all the large volumetric field standards for the Arkansas W & M program. We also calibrate volumetric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

2a. Provide an activity measure for the program.

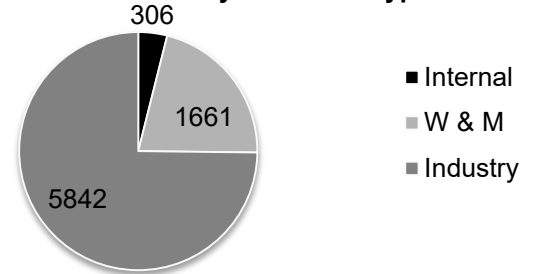
FY18 Standards by Customer Type



FY19 Standards by Customer Type



FY20 Standards by Customer Type

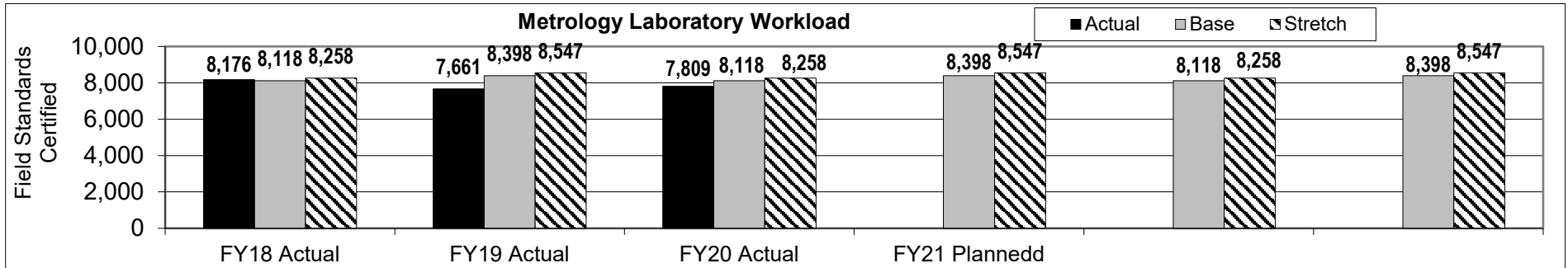


- Internal standards include laboratory primary working standards, secondary working standards, and process control standards.
- W & M field standards include all the mass and volumetric standards used by W & M inspectors to certify commercial weighing and measuring devices.
- Industry standards include everything not in the first two categories.

PROGRAM DESCRIPTION

Agriculture
Weights, Measures & Consumer Protection
Metrology Laboratory

HB Section(s): 6.110



Note: Annual workload fluctuation is because of a two year expiration of field standard certification. Odd years are typically more than even years.

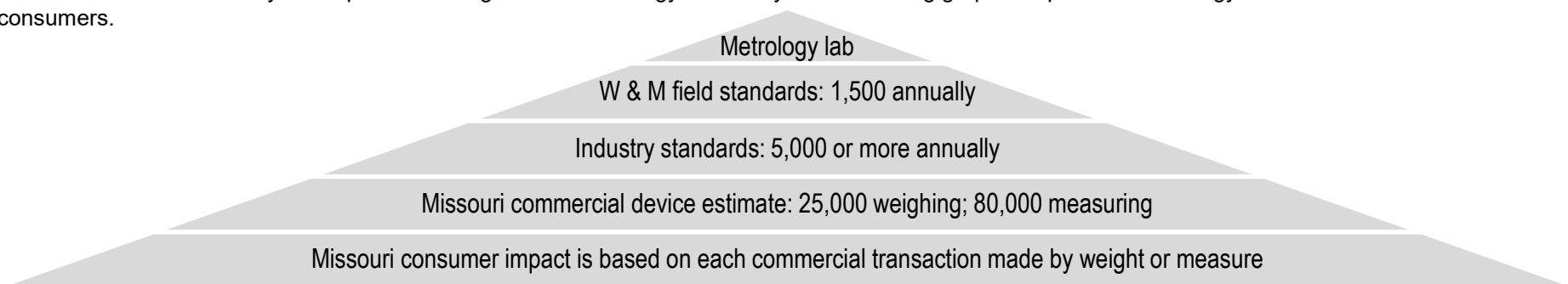
2b. Provide a measure of the program's quality.

- No standards have ever been recalled because of measurement error.
- The overall satisfaction rating since survey start August 2011 is 97.0% the stretch target is 97.5%

Customer Satisfaction Survey	Actual FY 2018	Actual FY 2019	Actual FY 2020	Projected FY 2021	Projected FY 2022	Projected FY 2023
Number Supplied to Customer	241	219	178	210	170	210
Number Returned	10	3	3	1%	1%	1%
Satisfaction Percent	92.0%	100.0%	100.0%	98.0%	98.0%	98.0%

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

Agriculture
Weights, Measures & Consumer Protection
Metrology Laboratory

HB Section(s): 6.110

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 2016 and 2018 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.

2016 Survey

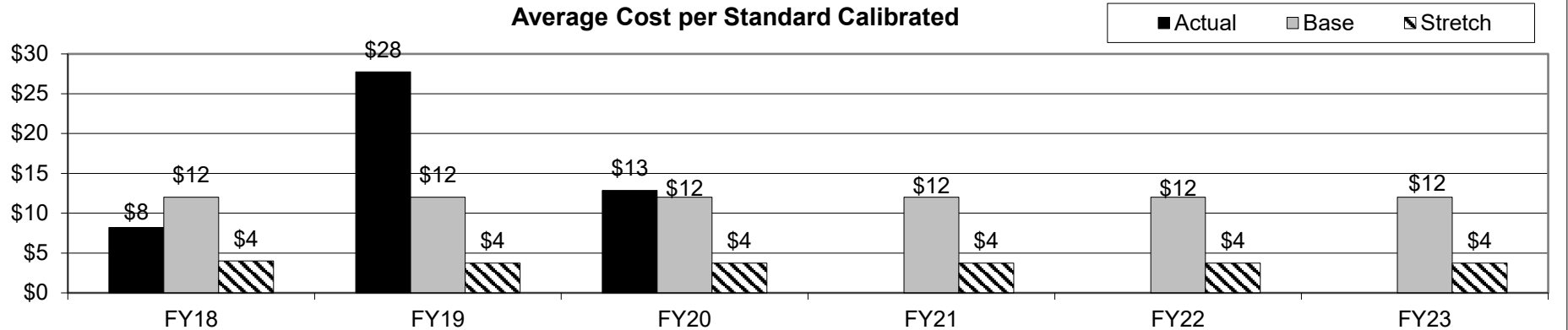
- Mass Echelon II: 11 of 27
- Mass Echelon III: 12 of 48
- Vehicle scale test carts: 10 of 31
- Glassware Gravimetric: 1 of 9
- Gravimetric (5 gal lab standards): 0 of 18
- Test Measures <= 5 gallons: 9 of 46
- Provers > 5 gallons <= 100 gallons: 12 of 39
- Provers > 100 gallons: 21 of 30
- LPG Provers: 10 of 25

2018 Survey

- Mass Echelon II: 13 of 27
- Mass Echelon III: 14 of 45
- Vehicle scale test carts: 16 of 30
- Glassware Gravimetric: None calibrated in 2018
- Gravimetric (5 gal lab standards): 4 of 16
- Test Measures <= 5 gallons: 10 of 44
- Provers > 5 gallons <= 100 gallons: 15 of 38
- Provers > 100 gallons: 24 of 28
- LPG Provers: 9 of 29

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.

Average Cost per Standard Calibrated



Cost fluctuations are a result of equipment purchases and/or facility upgrades.

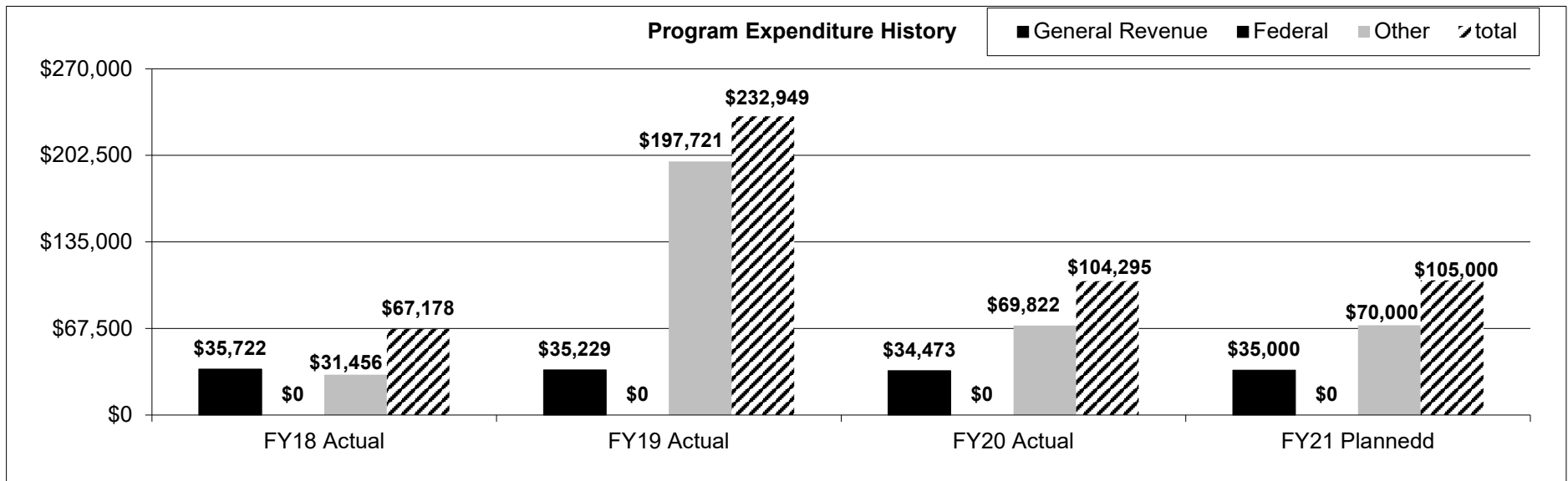
FY2019 cost increase is from the purchase of four mass comparators. (Mass comparators are replaced every 20 years).

PROGRAM DESCRIPTION

Agriculture
Weights, Measures & Consumer Protection
Metrology Laboratory

HB Section(s): 6.110

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): 6.110

Program Name: Petroleum, Propane, Anhydrous Ammonia

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

1a. What strategic priority does this program address?

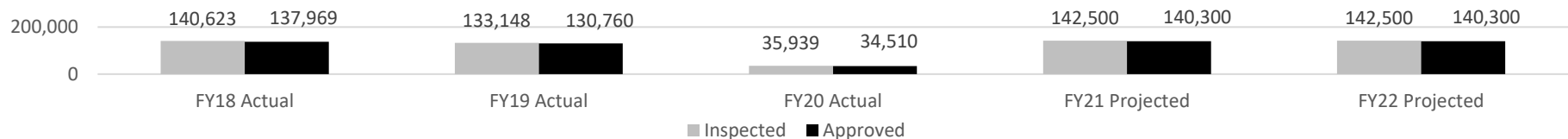
Empower the consumers and motor fuel retail industry by ensuring fuel is accurately dispensed and safety standards are met.

1b. What does this program do?

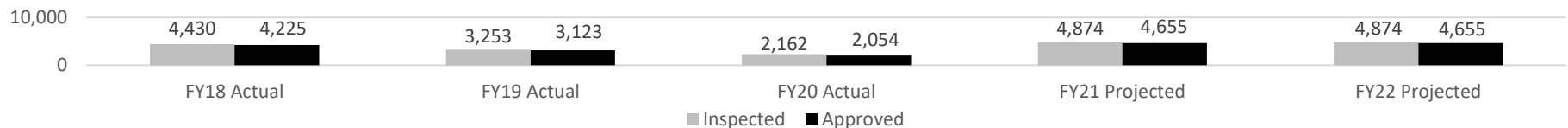
- Provide equity in the marketplace by ensuring the safety and accuracy of the following:
 - Motor fuel dispensers and aboveground tanks
 - Propane dispensers, and bulk delivery trucks
 - Anhydrous ammonia nurse tanks/applicators
 - Bulk storage facilities located in the state of Missouri.
- Assist public 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.

Retail Motor Fuel Dispensers Inspected



Tank Wagon, Terminal, Airport and Truck Stop Meters (High Flow) Inspected



PROGRAM DESCRIPTION

Department: Agriculture

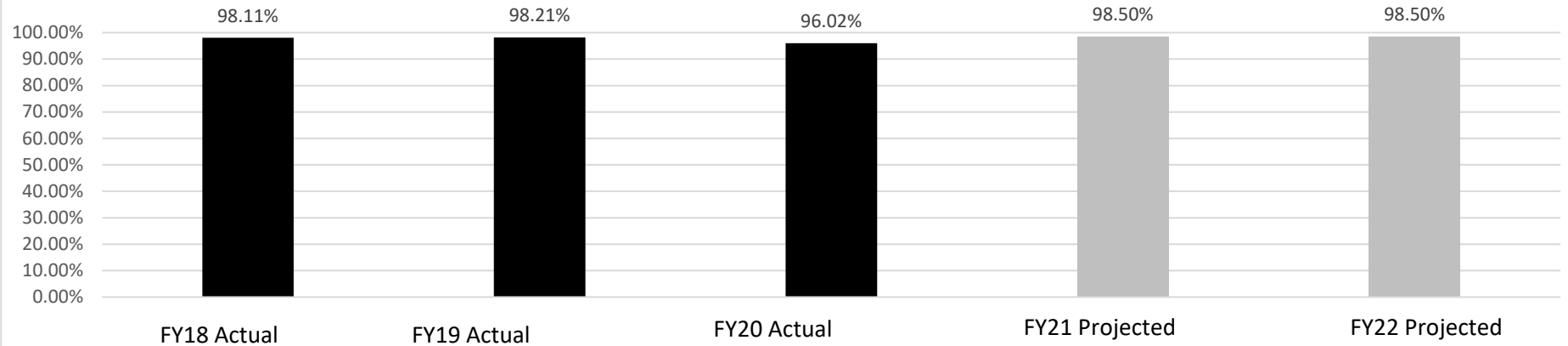
HB Section(s): 6.110

Program Name: Petroleum, Propane, Anhydrous Ammonia

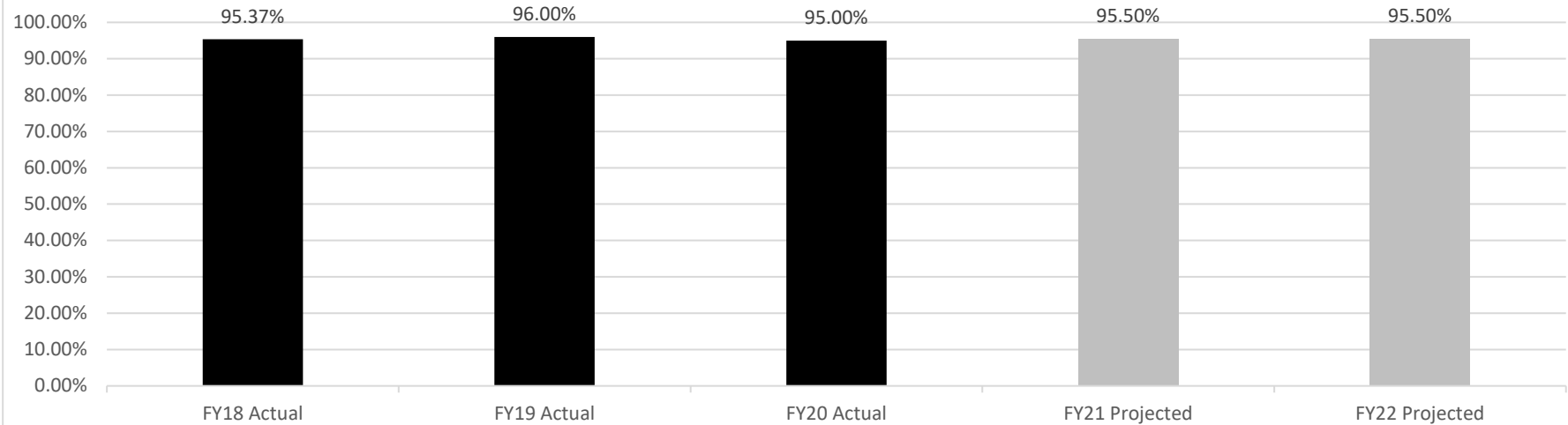
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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

Percentage of Accurate Retail Motor Fuel Devices



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



PROGRAM DESCRIPTION

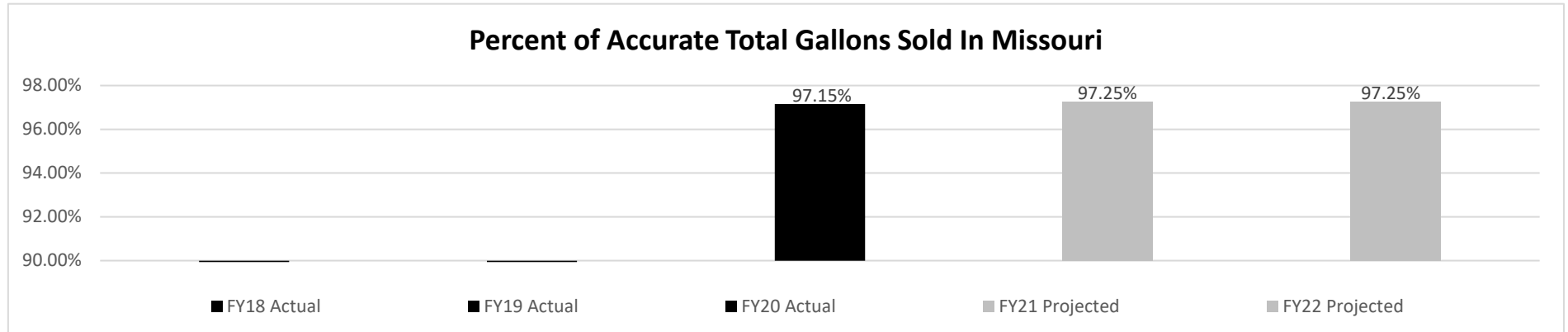
Department: Agriculture

HB Section(s): 6.110

Program Name: Petroleum, Propane, Anhydrous Ammonia

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

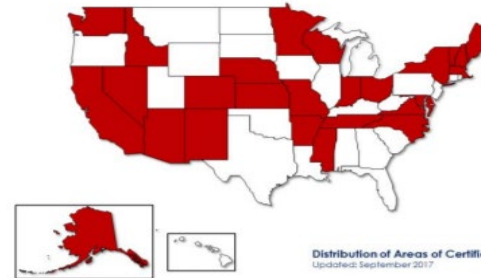
2c. Provide a measure of the program's impact.



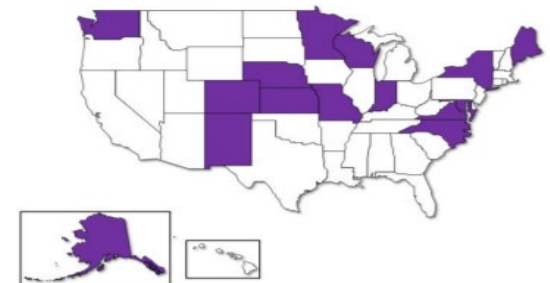
The table below shows all certificates issued since inception of the NCWM Professional Certification Program by state.

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

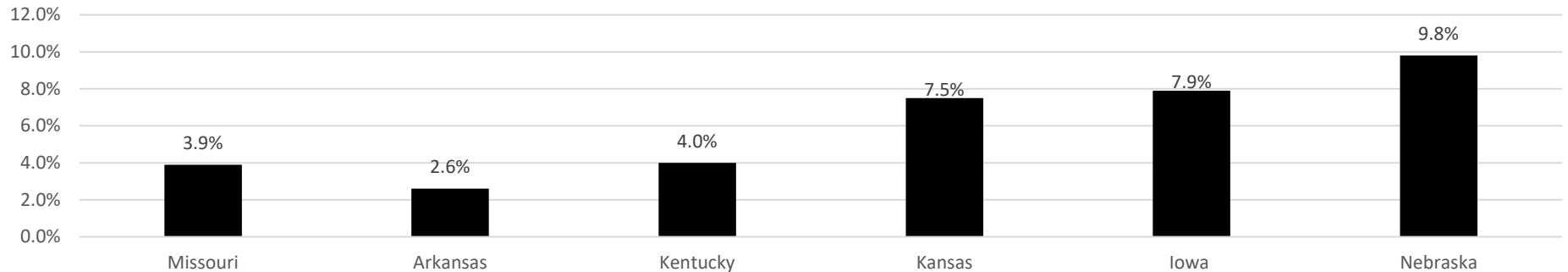
Department: Agriculture

HB Section(s): 6.110

Program Name: Petroleum, Propane, Anhydrous Ammonia

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

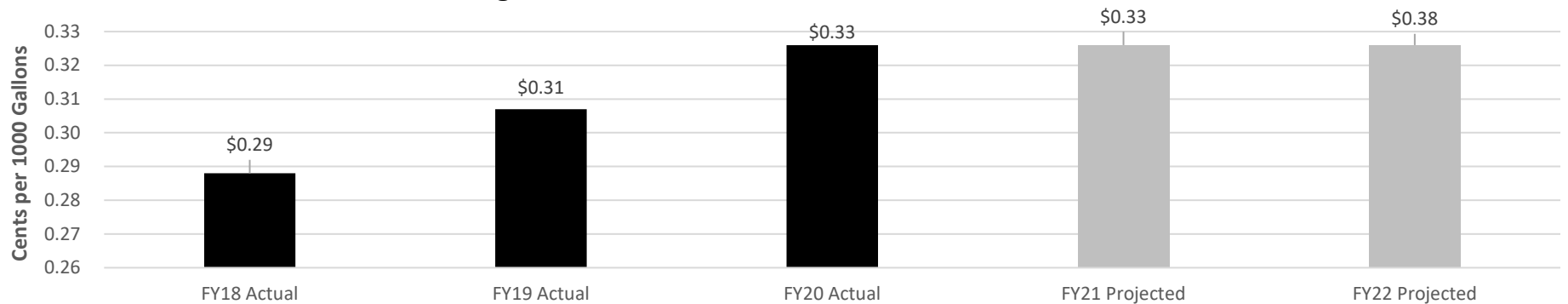
MO & Surrounding States Retail Motor Fuel Device Rejection Rates



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 Cost Per 1,000 Gallons of Motor Fuel Sold



PROGRAM DESCRIPTION

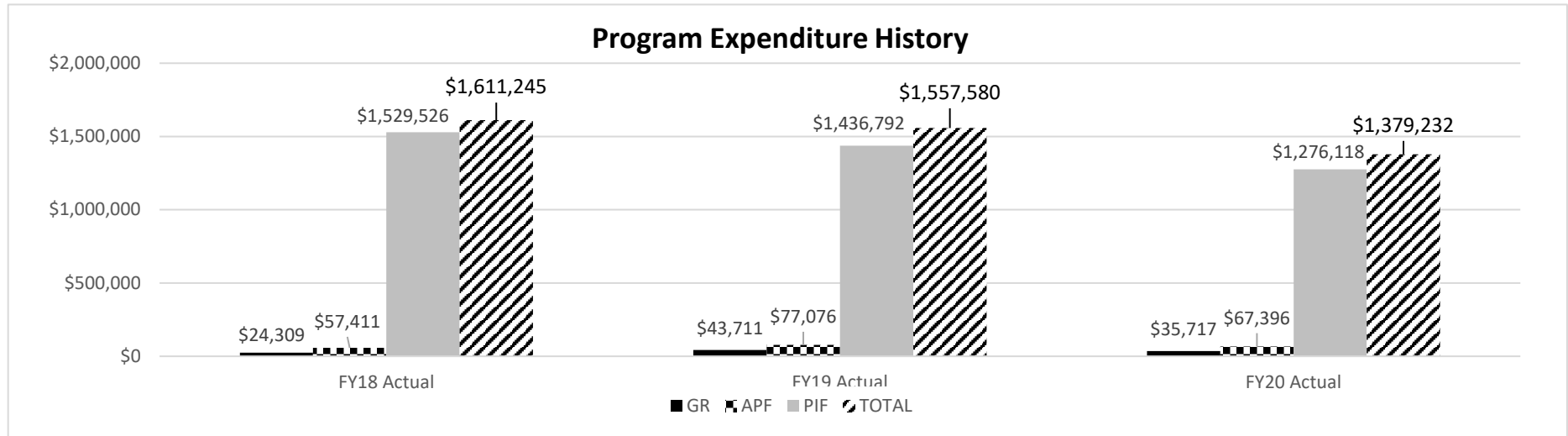
Department: Agriculture

HB Section(s): 6.110

Program Name: Petroleum, Propane, Anhydrous Ammonia

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



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: 8 OF 13

Agriculture	Budget Unit	35801C
Weights, Measures and Consumer Protection		
Fuel Lab Equipment	HB Section	6.110
DI# 1350004		

1. AMOUNT OF REQUEST

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	300,000	300,000
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Petroleum Inspection Fund (0662)

	FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request is for on-going Petroleum Inspection funding needed to replace equipment in the Fuel Quality Lab to meet OA/ITSD standards for efficiency, security, and Windows 10 compatibility. Current instruments are obsolete and unable to interface with the laboratory information management system (LIMS) that is scheduled to be phased-in during in FY21 and FY22. The LIMS and this new equipment will eliminate the need for manual data entry and reduce the error rate when recording test results. Instruments to be replaced in FY22 are two gas chromatographs (one for determining alcohols and ethers in gasoline and one for measuring the glycerin content in biodiesel), a high frequency reciprocating rig with microscope and camera that measures the lubricity of diesel fuel, an octane blending cabinet for accurately blending reference fuels used to determine the anti-knock index of gasoline, and a Fourier-transform infrared spectrometer that predicts specific properties of gasoline and measures the biodiesel content in diesel fuel. Equipment to be replaced in FY23 and FY24 is itemized in section 4 below.

The Fuel Quality Program's statutory authority is found in RSMo Chapter 414.

Agriculture		Budget Unit	35801C
Weights, Measures and Consumer Protection			
Fuel Lab Equipment	DI# 1350004	HB Section	6.110
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)			
The on-going funding needed for annual equipment replacement at the Fuel Quality Laboratory is itemized below by fiscal year through FY24. The estimated cost of these purchases is based upon quotes received from vendors.			
<u>FY22:</u>			
Gas Chromatograph (oxygenates & ethers)	\$	40,000	
Gas Chromatograph (glycerin content)	\$	40,000	
High Frequency Reciprocating Rig with Microscope and Camera	\$	90,000	
Octane Blending Cabinet	\$	80,000	
Fourier-Transform Infrared Spectrometer	\$	50,000	
FY22 Total =		\$300,000	
<u>FY23:</u>			
Cloud Point/Pour Point	\$	95,000	
Reid Vapor Pressure (4 units)		\$160,000	
Cold Crank Simulator	\$	45,000	
FY23 Total =		\$300,000	
<u>FY24:</u>			
EAS Analyzer System - Research Octane Engine	\$	150,000	
EAS Analyzer System - Motor Octane Engine		\$150,000	
FY24 Total =		\$300,000	

NEW DECISION ITEM
RANK: 8 OF 13

Agriculture			Budget Unit		35801C				
Weights, Measures and Consumer Protection									
Fuel Lab Equipment		DI# 1350004		HB Section		6.110			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment - 590							0		
Total EE	0		0		300,000		300,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	300,000	0.0	300,000	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Other Equipment - 590									0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 8 OF 13

<u>Agriculture</u>		Budget Unit	<u>35801C</u>		
<u>Weights, Measures and Consumer Protection</u>					
<u>Fuel Lab Equipment</u>	<u>DI# 1350004</u>	HB Section	<u>6.110</u>		
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)					
<table style="width: 100%; border: none;"><tr><td style="width: 50%; vertical-align: top; padding: 10px;"><p>6a. Provide an activity measure(s) for the program.</p><p>Consumer Protections Technicians (formerly Fuel Device Safety Inspectors) perform inspections and sample all Missouri fueling sites at a minimum of 49% annually and a minimum of 95% during a 3-year period. There are currently 3,673 fueling sites in Missouri.</p> <p>6c. Provide a measure(s) of the program's impact.</p><p>The Fuel Quality Program ensures consumers of petroleum products and biofuels (ethanol, biodiesel) receive quality fuels and lubricants through a rigorous program of sampling and testing.</p></td><td style="width: 50%; vertical-align: top; padding: 10px;"><p>6b. Provide a measure(s) of the program's quality.</p><p>Approximately 97% of all fuels analyzed meet Missouri's minimum requirements.</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). The fee is based upon 3.5 cents per 50-gallon barrel and costs Missouri citizens on average 10 cents per year to fund the Fuel Quality Program.</p></td></tr></table>				<p>6a. Provide an activity measure(s) for the program.</p> <p>Consumer Protections Technicians (formerly Fuel Device Safety Inspectors) perform inspections and sample all Missouri fueling sites at a minimum of 49% annually and a minimum of 95% during a 3-year period. There are currently 3,673 fueling sites in Missouri.</p> <p>6c. Provide a measure(s) of the program's impact.</p> <p>The Fuel Quality Program ensures consumers of petroleum products and biofuels (ethanol, biodiesel) receive quality fuels and lubricants through a rigorous program of sampling and testing.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Approximately 97% of all fuels analyzed meet Missouri's minimum requirements.</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). The fee is based upon 3.5 cents per 50-gallon barrel and costs Missouri citizens on average 10 cents per year to fund the Fuel Quality Program.</p>
<p>6a. Provide an activity measure(s) for the program.</p> <p>Consumer Protections Technicians (formerly Fuel Device Safety Inspectors) perform inspections and sample all Missouri fueling sites at a minimum of 49% annually and a minimum of 95% during a 3-year period. There are currently 3,673 fueling sites in Missouri.</p> <p>6c. Provide a measure(s) of the program's impact.</p> <p>The Fuel Quality Program ensures consumers of petroleum products and biofuels (ethanol, biodiesel) receive quality fuels and lubricants through a rigorous program of sampling and testing.</p>	<p>6b. Provide a measure(s) of the program's quality.</p> <p>Approximately 97% of all fuels analyzed meet Missouri's minimum requirements.</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). The fee is based upon 3.5 cents per 50-gallon barrel and costs Missouri citizens on average 10 cents per year to fund the Fuel Quality Program.</p>				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:					
<p>The Fuel Quality Program will continue to perform inspections and analyze fuels and lubricants which will reduce the amount of substandard products sold in Missouri.</p>					

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
Laboratory Equipment - 1350004								
OTHER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$300,000	0.00		0.00

Agriculture	Budget Unit	35801C
Weights, Measures & Consumer Protection		
Scales Equipment	House Bill	6.110
DI# 1350005		

1. AMOUNT OF REQUEST

	FY 2020 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	308,990	308,990
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	308,990	308,990
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Ag Protection Fund (0970)

	FY 2020 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	308,990	308,990
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	308,990	308,990
FTE	0.00	0.00	0.00	0.00

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

Other Funds: 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 a large scale truck, weight carts, and weight kits in the Scales Program. The condition of one of the 2008 Freightliner large scale trucks is poor. Replacing the most problematic truck will move the program closer to meeting its mandate. The loss of a truck in our fleet would reduce inspector performance by 16-20%. Large scale inspectors average 97 device inspections per month generating approximately \$8,838 in revenue. The loss of a truck for an extended period of time could result in significant loss of revenue. This request also provides funding to purchase a 5,000 lb. weight cart used to move weights from the truck to the scales and assist in performing inspections. Additionally, three ASTM Class 3 test weight kits for checking higher accuracy class scales used for medical marijuana and jewelry scales will be purchased. This will supplement the single kit currently shared by 14 inspectors.

Chapter 413 RSMo requires all large and small commercial scales to be tested annually to ensure marketplace integrity and consumer protection.

Agriculture	Budget Unit	35801C
Weights, Measures & Consumer Protection		
Scales Equipment	DI# 1350005	House Bill 6.110

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

YEAR	MAKE/MODEL	MILEAGE	REPAIR COST	CURRENT CONDITION AS OF 7-30-2020
2008	FREIGHTLINER	201,402	\$ 9,677.29	POOR
2009	FREIGHTLINER	135,700	\$ 7,289.23	FAIR
2011	KENWORTH	195,540	\$ 1,511.41	GOOD
2014	KENWORTH	156 946	\$ 118.06	EXCELLENT
2014	KENWORTH	123,164	\$ 4,344.28	EXCELLENT
2020	KENWORTH	5,276	\$ 0	EXCELLENT

Cost estimate for replacing the large scale testing vehicle and weight mover were obtained from Palfinger, the vendor that supplies these items.
2020 Cab, Chassis, Van Body, and 5,000 lb. Weight Cart - \$ 296,00.
Three ASTM Class 3 test weight kits for checking higher accuracy class scales used for medical marijuana and jewelry scales. This will supplement the single kit shared by 14 inspectors in the Small Scale Program \$12,990.

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>
560 - Motorized Equipment					296,000		296,000		296,000
590 - Other Equipment					12,990		12,990		12,990
Total EE	<u>0</u>		<u>0</u>		<u>308,990</u>		<u>308,990</u>		<u>308,990</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</u>	<u>308,990</u>	<u>0</u>	<u>308,990</u>	<u>0</u>	<u>308,990</u>

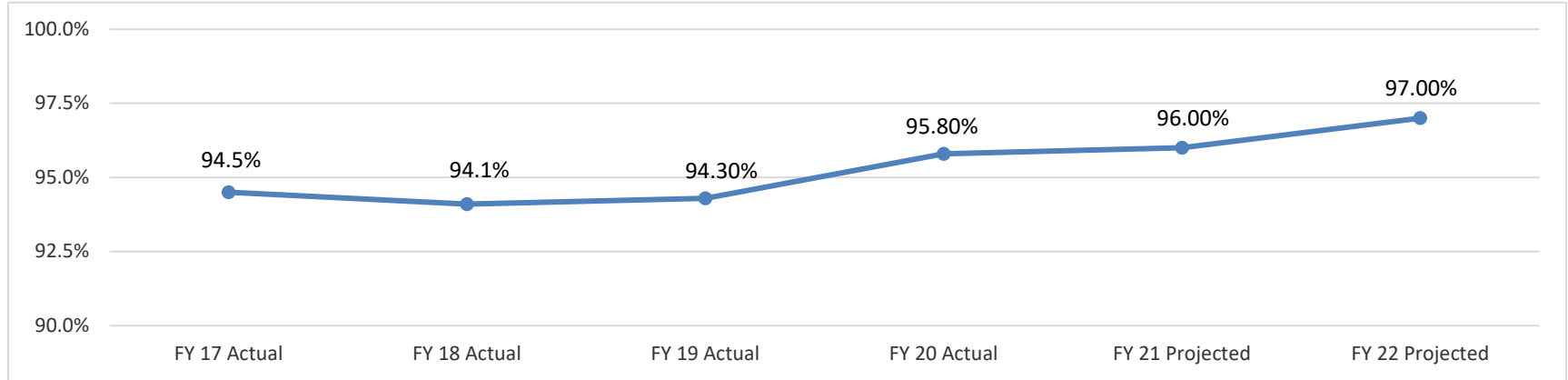
Agriculture				Budget Unit		35801C			
Weights, Measures & Consumer Protection									
Scales Equipment		DI# 1350005		House Bill		6.110			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
560 Motorized Equipment							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 9 OF 13

Agriculture	Budget Unit	35801C
Weights, Measures & Consumer Protection		
Scales Equipment	DI# 1350005	House Bill
		6.110

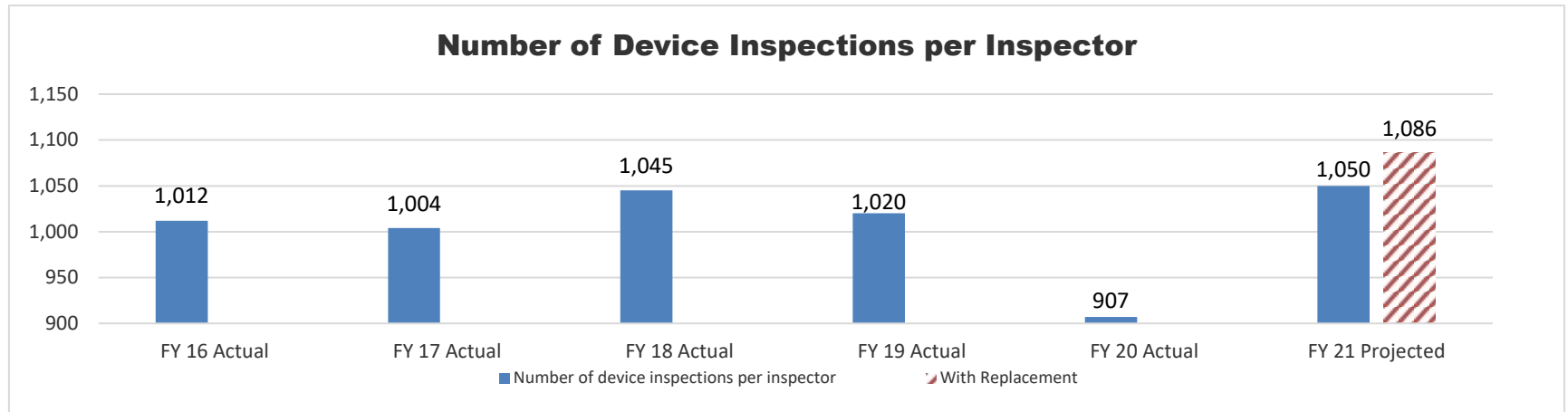
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



New Large Scale Inspector hired in November 2017.

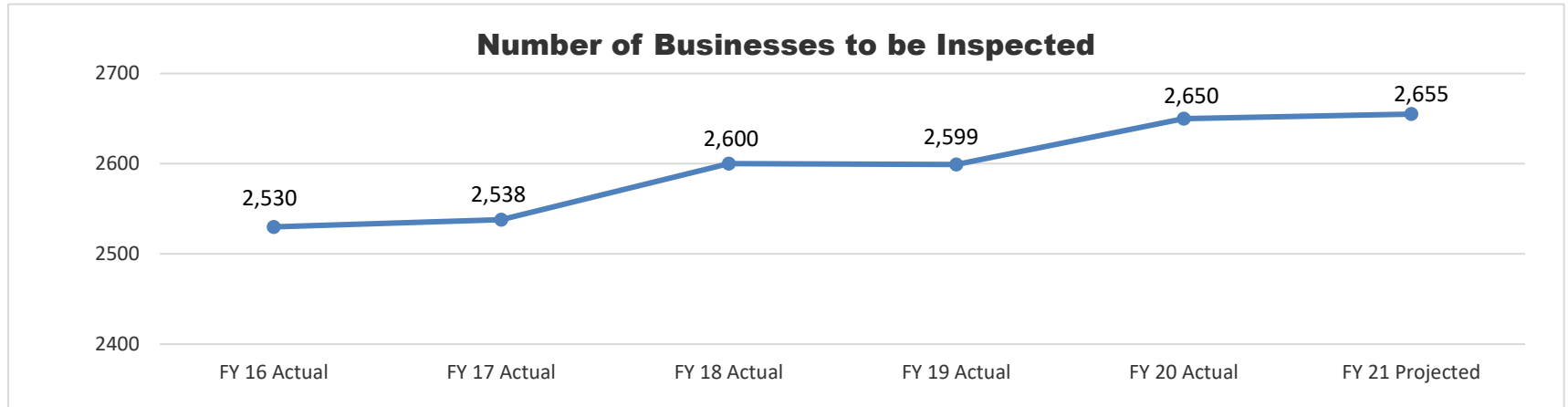
6b. Provide an efficiency measure.



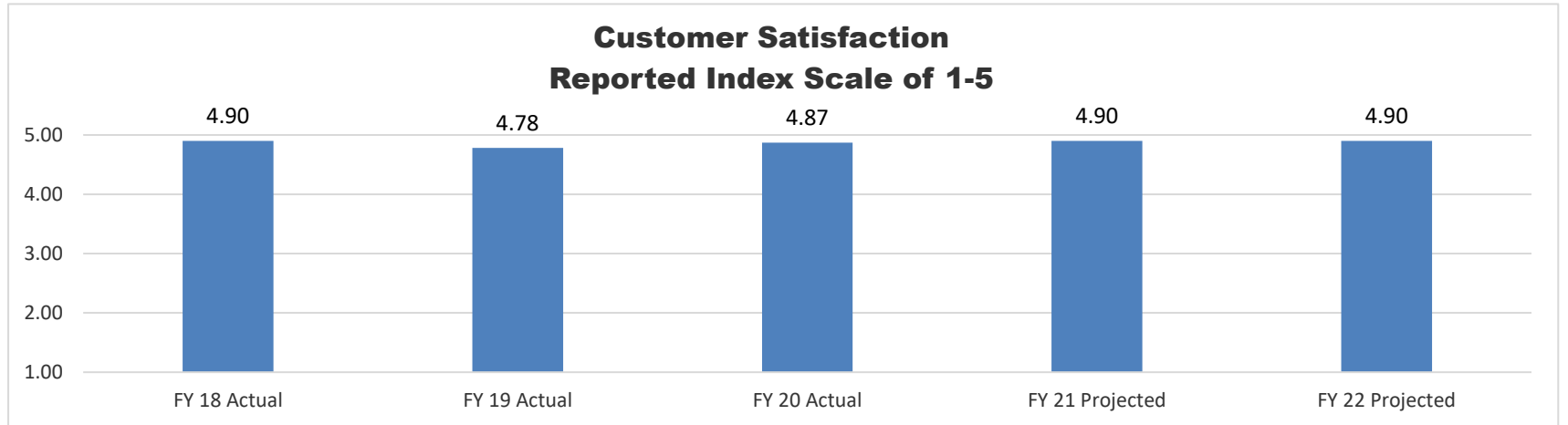
Agriculture	
Weights, Measures & Consumer Protection	
Scales Equipment	DI# 1350005

Budget Unit	35801C
House Bill	6.110

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



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



NEW DECISION ITEM

RANK: 9 **OF** 13

Agriculture		Budget Unit	35801C
Weights, Measures & Consumer Protection			
Scales Equipment	DI# 1350005	House Bill	6.110

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The 2008 Freightliner has become very problematic, costing nearly \$10,000 annually in repairs above the normal wear and tear items such as brakes, tires and normal maintenance. There were 114 hours of lost inspection time on this specific truck. Replacing this truck will significantly improve the program's efficiency.

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEIGHTS MEASURES & CONSMR PROT								
Scales Equipment - 1350005								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	296,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	12,990	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	308,990	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$308,990	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	\$308,990	0.00		0.00

CORE DECISION ITEM

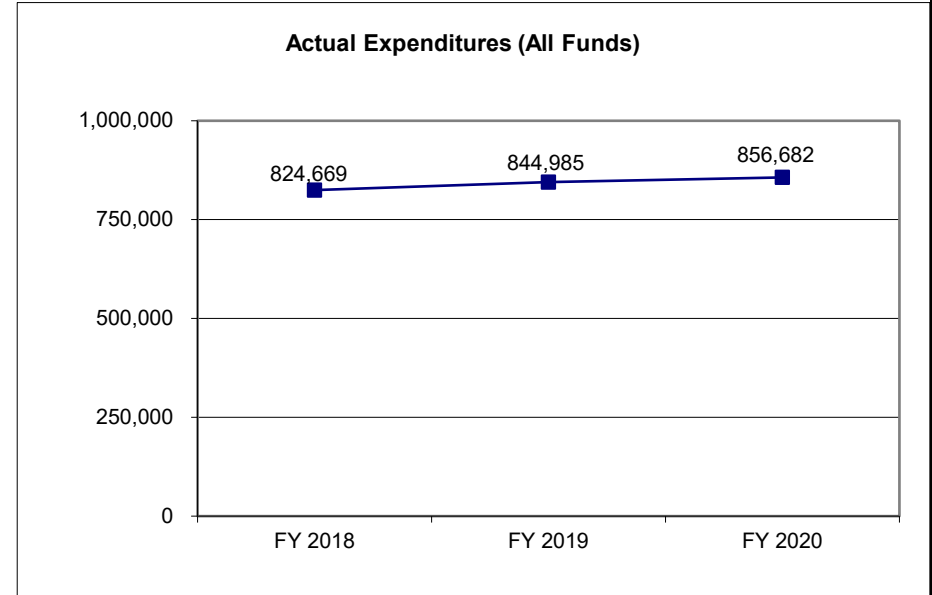
Department: Agriculture Division: State Land Survey Core: State Land Survey	Budget Unit 35805C & 35810C HB Section 6.115																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
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FTE	0.00	0.00	0.00	0.00																																																																													
2. CORE DESCRIPTION																																																																																	
<p>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.</p>																																																																																	
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	6.115

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,342,094	1,348,110	1,367,888	1,381,650
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,342,094	1,348,110	1,367,888	1,381,650
Actual Expenditures (All Funds)	824,669	844,985	856,682	N/A
Unexpended (All Funds)	517,425	503,125	511,206	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	517,425	503,125	511,206	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	944,820	944,820	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,231,650	1,231,650	
DEPARTMENT CORE REQUEST							
	PS	14.68	0	0	944,820	944,820	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,231,650	1,231,650	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.68	0	0	944,820	944,820	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,231,650	1,231,650	

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
PERSONAL SERVICES								
AGRI LAND SURVEY REVOLVING SER	126,243	3.33	181,835	4.37	181,835	4.37	0	0.00
MISSOURI LAND SURVEY FUND	547,104	10.99	762,985	10.31	762,985	10.31	0	0.00
TOTAL - PS	673,347	14.32	944,820	14.68	944,820	14.68	0	0.00
EXPENSE & EQUIPMENT								
AGRI LAND SURVEY REVOLVING SER	53,695	0.00	80,000	0.00	80,000	0.00	0	0.00
MISSOURI LAND SURVEY FUND	129,640	0.00	206,830	0.00	206,830	0.00	0	0.00
TOTAL - EE	183,335	0.00	286,830	0.00	286,830	0.00	0	0.00
TOTAL	856,682	14.32	1,231,650	14.68	1,231,650	14.68	0	0.00
GRAND TOTAL	\$856,682	14.32	\$1,231,650	14.68	\$1,231,650	14.68	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LAND SURVEY RESTORE PROJECTS									
CORE									
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	0	0.00	
MISSOURI LAND SURVEY FUND	0	0.00	90,000	0.00	90,000	0.00	0	0.00	
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	0	0.00	
TOTAL	0	0.00	150,000	0.00	150,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	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 25% 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 25% of its Personal Services and/or Expense and Equipment appropriation between funds.	The Land Survey Program believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriation between funds.	
3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
Not applicable		The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
SR OFFICE SUPPORT ASSISTANT	0	0.00	37,723	0.00	0	0.00	0	0.00
EXECUTIVE I	42,460	1.00	43,146	1.00	0	0.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	2	0.00	0	0.00	0	0.00
TECHNICAL ASSISTANT III	34,468	1.00	35,040	1.00	0	0.00	0	0.00
TECHNICAL ASSISTANT IV	76,706	1.82	86,578	2.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST I	102,734	3.00	104,443	3.00	0	0.00	0	0.00
LAND SURVEY SPECIALIST II	48,348	1.00	49,131	1.00	0	0.00	0	0.00
LAND SURVEYOR-IN-TRAINING	42,460	1.00	142,146	1.00	0	0.00	0	0.00
LAND SURVEYOR I	0	0.00	11	0.00	0	0.00	0	0.00
LAND SURVEYOR II	220,763	4.00	280,276	4.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B1	72,454	1.00	72,543	1.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	0	0.00	985	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B3	0	0.00	59,316	0.18	0	0.00	0	0.00
DIVISION DIRECTOR	22,339	0.25	22,312	0.25	22,312	0.25	0	0.00
DESIGNATED PRINCIPAL ASST DIV	10,615	0.25	11,168	0.25	11,168	0.25	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	37,723	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	104,443	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	92,277	2.00	0	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	121,620	3.00	0	0.00
LAND SURVEYOR	0	0.00	0	0.00	422,433	5.00	0	0.00
LAND SURVEY MANAGER	0	0.00	0	0.00	132,844	1.18	0	0.00
TOTAL - PS	673,347	14.32	944,820	14.68	944,820	14.68	0	0.00
TRAVEL, IN-STATE	7,141	0.00	21,100	0.00	21,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	62	0.00	1,250	0.00	1,250	0.00	0	0.00
FUEL & UTILITIES	0	0.00	750	0.00	750	0.00	0	0.00
SUPPLIES	22,652	0.00	26,000	0.00	26,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,410	0.00	7,100	0.00	7,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,251	0.00	4,500	0.00	4,500	0.00	0	0.00
PROFESSIONAL SERVICES	69,763	0.00	50,500	0.00	50,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	15,575	0.00	16,800	0.00	16,800	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	36,000	0.00	36,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
OFFICE EQUIPMENT	4,462	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	4,648	0.00	67,330	0.00	67,330	0.00	0	0.00
BUILDING LEASE PAYMENTS	50,877	0.00	49,600	0.00	49,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	494	0.00	1,200	0.00	1,200	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	183,335	0.00	286,830	0.00	286,830	0.00	0	0.00
GRAND TOTAL	\$856,682	14.32	\$1,231,650	14.68	\$1,231,650	14.68	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$856,682	14.32	\$1,231,650	14.68	\$1,231,650	14.68		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	0	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	150,000	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$90,000	0.00	\$90,000	0.00		0.00

PROGRAM DESCRIPTION

Agriculture

HB Section(s): 6.115

Weights, Measures & Consumer Protection

Missouri Land Survey Program

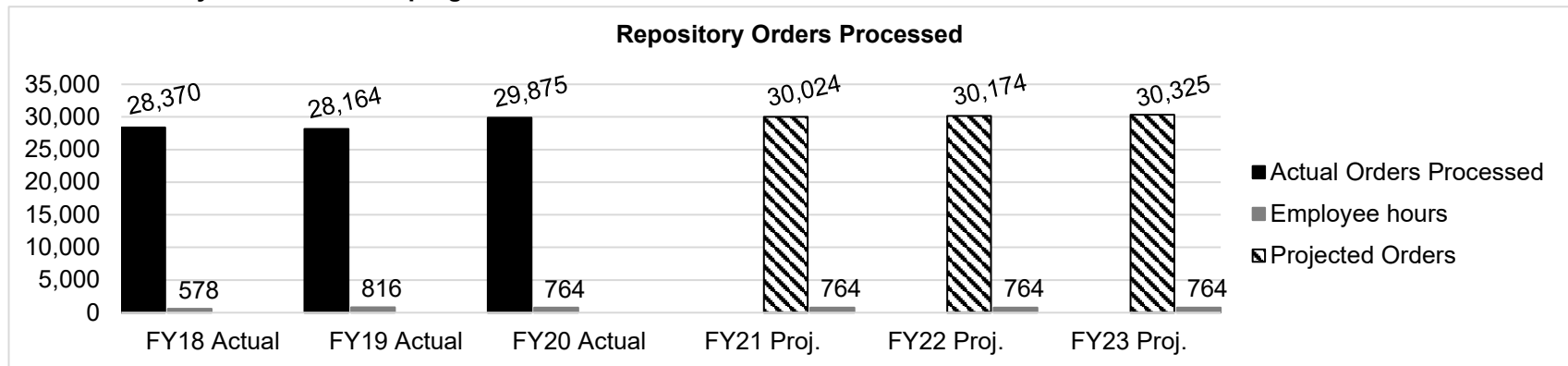
1a. What strategic priority does this program address?

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 and processes land survey documents from all Missouri counties and 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 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.

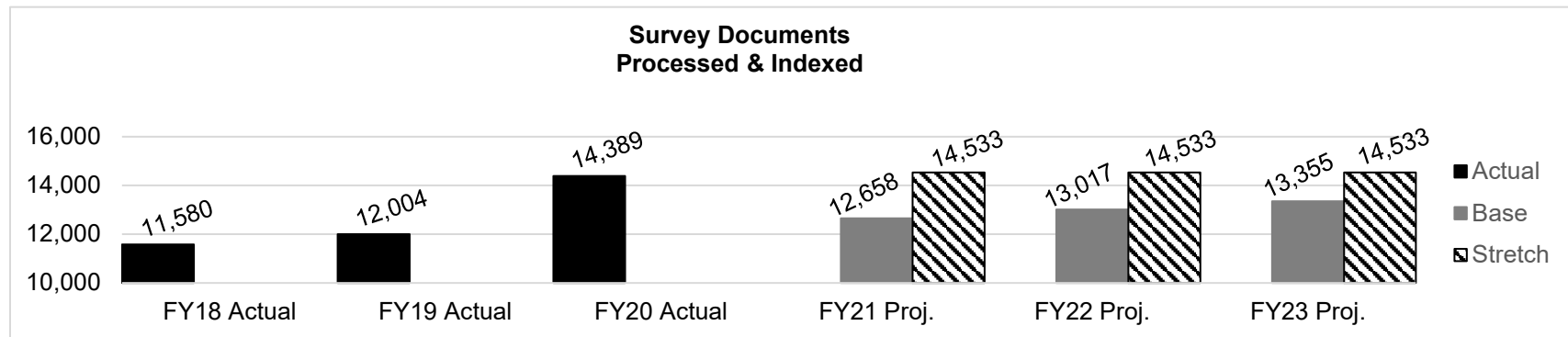
PROGRAM DESCRIPTION

Agriculture

HB Section(s): 6.115

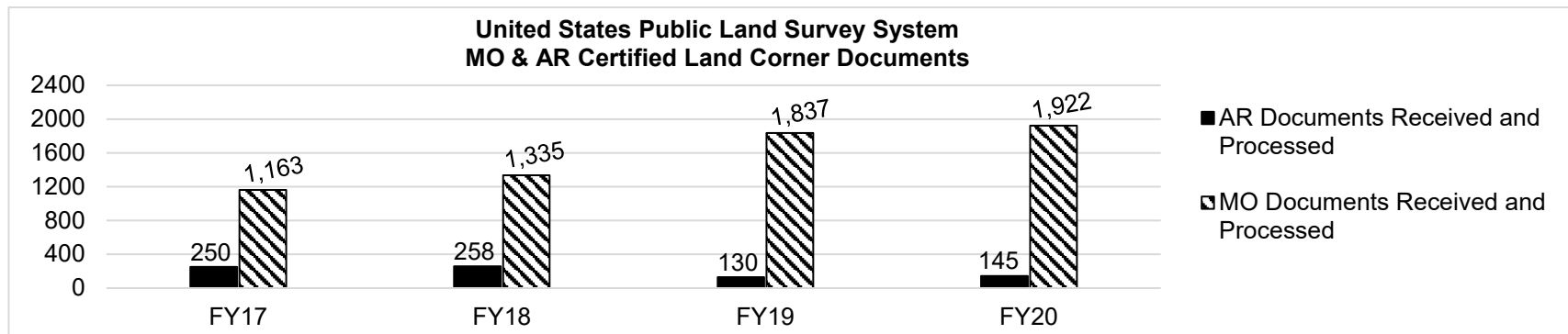
Weights, Measures & Consumer Protection

Missouri Land Survey Program



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.

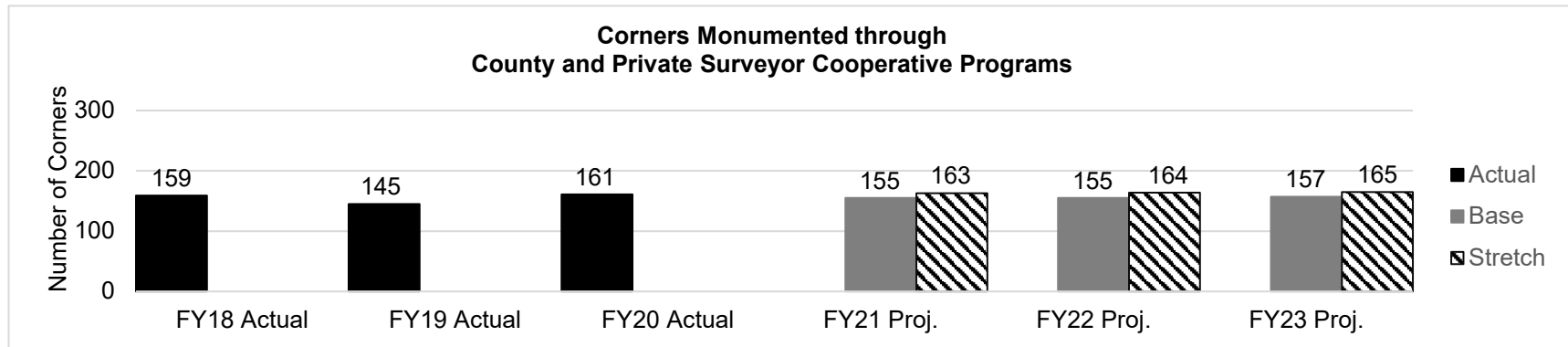
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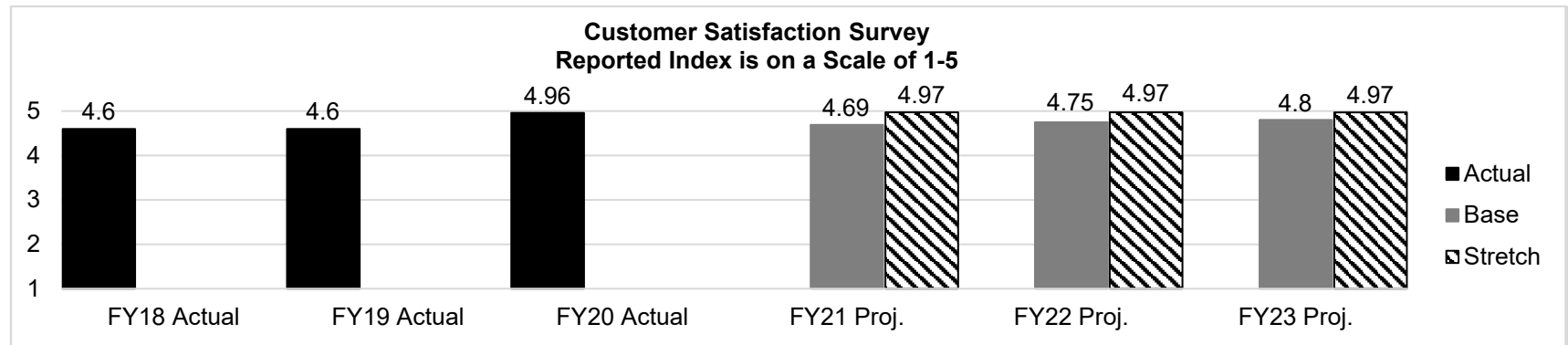
Weights, Measures & Consumer Protection

Missouri Land Survey Program



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 FY20 is based on 18 surveys submitted. The number of surveys are down this year due to the COVID-19 Pandemic and not attending the typical meetings where we distribute and collect the surveys.

PROGRAM DESCRIPTION

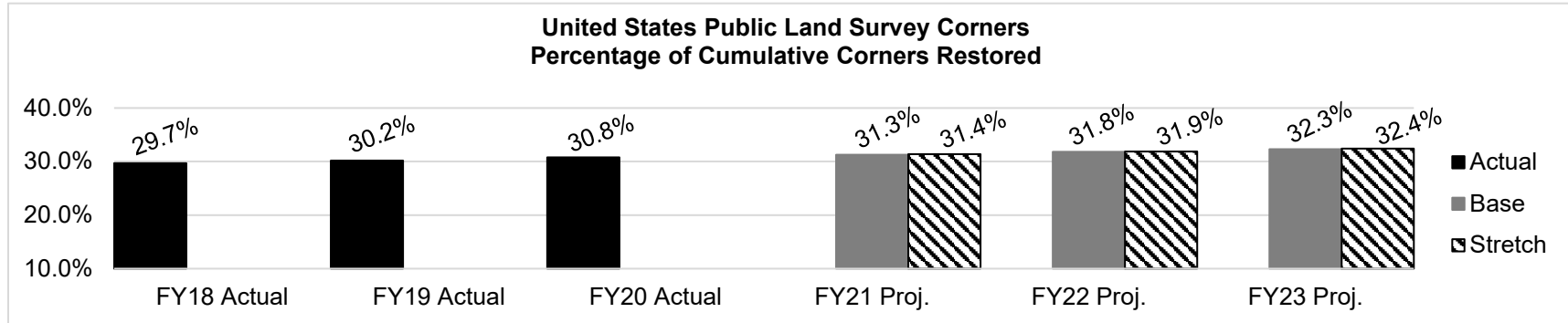
Agriculture

HB Section(s): 6.115

Weights, Measures & Consumer Protection

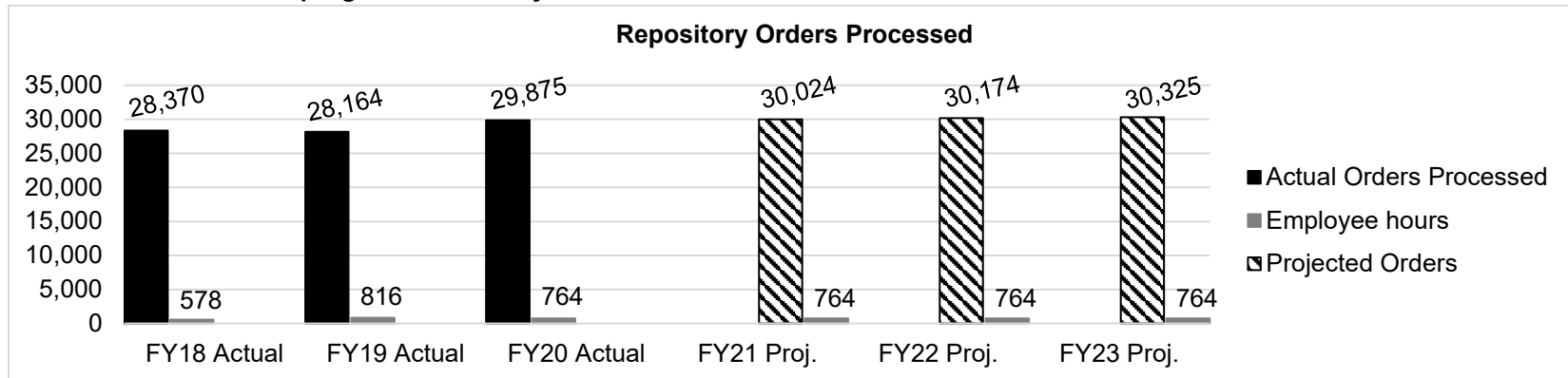
Missouri Land Survey Program

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 FY20 is 79,100.

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 and FY20 employee hours increased due to the hours depicted include not only the online order assistance hours, but also hours for system maintenance.

PROGRAM DESCRIPTION

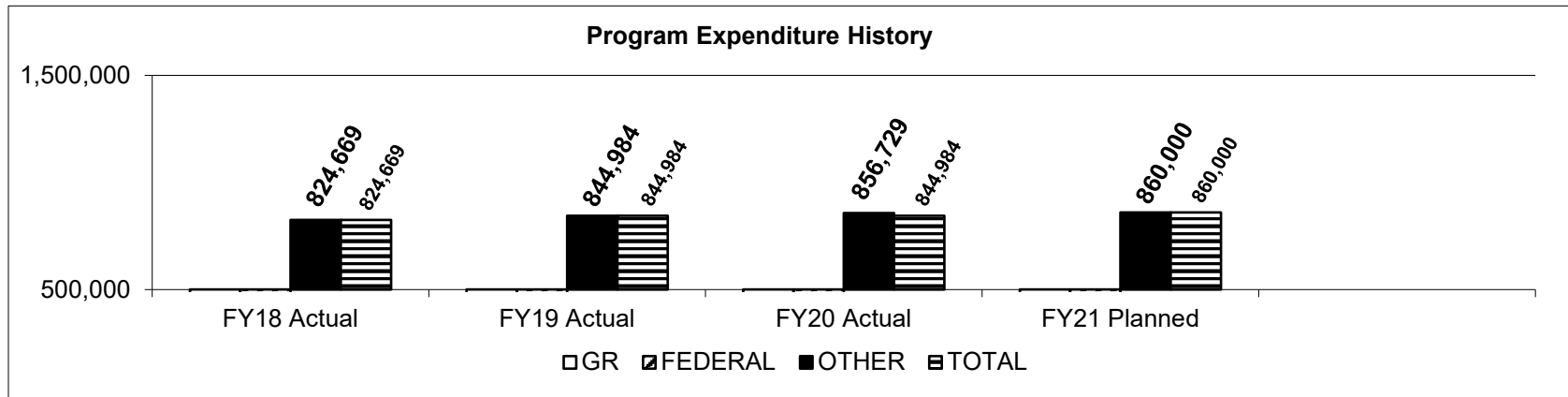
Agriculture

HB Section(s): 6.115

Weights, Measures & Consumer Protection

Missouri Land Survey Program

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?

Land Survey Fund (0668); Agriculture Land Survey Revolving Services Fund (0426)

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

Chapter 60.185-60.670 RSMo.

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

No.

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

No.

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	<u>35910C</u>
Division:	Missouri State Fair		
Core:	Missouri State Fair	HB Section	<u>6.120 & 6.125</u>

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	0	0	2,018,473	2,018,473
EE	0	0	3,327,312	3,327,312
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	5,375,785	5,375,785

FTE 0.00 0.00 59.38 59.38

Est. Fringe	0	0	1,502,688	1,502,688
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds: State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over \$17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

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

State Fair

CORE DECISION ITEM

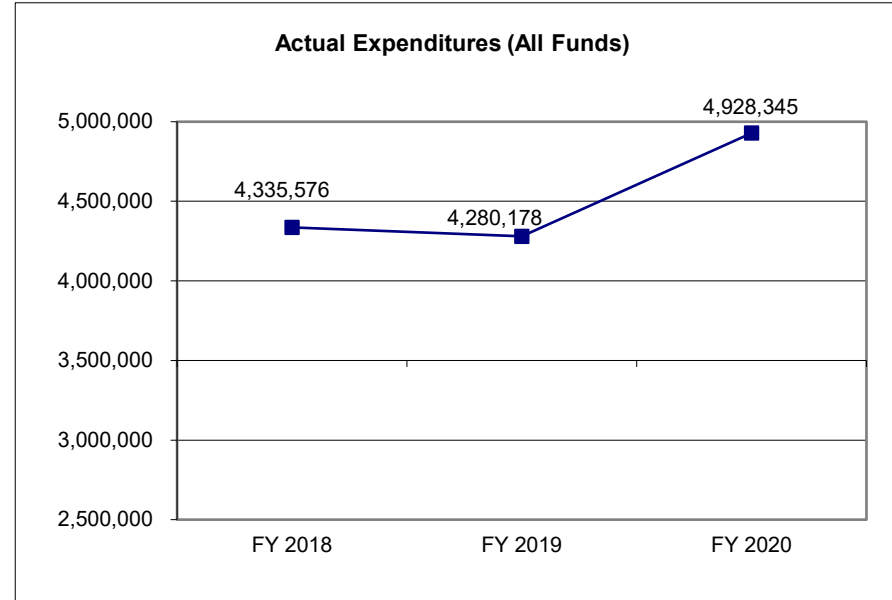
Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C

HB Section 6.120 & 6.125

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	4,575,389	4,597,027	5,233,936	5,375,785
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,575,389	4,597,027	5,233,936	N/A
Actual Expenditures (All Funds)	4,335,576	4,280,178	4,928,345	N/A
Unexpended (All Funds)	239,813	316,849	305,591	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	239,813	316,849	305,591	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	2,018,473	2,018,473	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	59.38	0	0	5,291,635	5,291,635	
DEPARTMENT CORE REQUEST							
	PS	59.38	0	0	2,018,473	2,018,473	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	59.38	0	0	5,291,635	5,291,635	
GOVERNOR'S RECOMMENDED CORE							
	PS	59.38	0	0	2,018,473	2,018,473	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	59.38	0	0	5,291,635	5,291,635	

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
STATE FAIR FEE	1,133,267	39.22	1,459,845	44.13	1,459,845	44.13	0	0.00
AGRICULTURE PROTECTION	550,490	14.30	558,628	15.25	558,628	15.25	0	0.00
TOTAL - PS	1,683,757	53.52	2,018,473	59.38	2,018,473	59.38	0	0.00
EXPENSE & EQUIPMENT								
STATE FAIR FEE	3,149,421	0.00	3,243,162	0.00	3,243,162	0.00	0	0.00
TOTAL - EE	3,149,421	0.00	3,243,162	0.00	3,243,162	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEE	23,737	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	23,737	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	4,856,915	53.52	5,291,635	59.38	5,291,635	59.38	0	0.00
GRAND TOTAL	\$4,856,915	53.52	\$5,291,635	59.38	\$5,291,635	59.38	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASH START UP								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	70,140	0.00	74,250	0.00	74,250	0.00	0	0.00
STATE FAIR TRUST	1,290	0.00	9,900	0.00	9,900	0.00	0	0.00
TOTAL - EE	71,430	0.00	84,150	0.00	84,150	0.00	0	0.00
TOTAL	71,430	0.00	84,150	0.00	84,150	0.00	0	0.00
GRAND TOTAL	\$71,430	0.00	\$84,150	0.00	\$84,150	0.00	\$0	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 25% 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 25% 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 25% 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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	74,612	2.00	80,208	2.13	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	53,616	2.00	53,681	2.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	34,314	1.01	38,516	1.00	0	0.00	0	0.00
EXECUTIVE I	34,862	1.01	36,023	1.00	0	0.00	0	0.00
BUILDING MGR I	50,250	1.01	50,652	1.00	0	0.00	0	0.00
PERSONNEL CLERK	900	0.03	0	0.00	0	0.00	0	0.00
SECURITY GUARD	30,021	1.03	30,693	1.00	0	0.00	0	0.00
CORRECTIONS OFCR I	18,917	0.38	25,000	0.52	0	0.00	0	0.00
CORRECTIONS OFCR II	278	0.01	3,200	0.06	0	0.00	0	0.00
CORRECTIONS OFCR III	0	0.00	1,000	0.01	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	1,291	0.02	1,400	0.03	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	2,179	0.05	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	617	0.01	1,000	0.02	0	0.00	0	0.00
LABORER II	51,353	2.00	52,470	2.00	0	0.00	0	0.00
GROUNDKEEPER II	36,313	1.25	28,934	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	101,390	3.05	111,006	3.00	0	0.00	0	0.00
MAINTENANCE SPV I	40,571	1.01	40,399	1.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	40,700	1.00	0	0.00	0	0.00
CARPENTER	37,752	1.00	39,532	1.00	0	0.00	0	0.00
ELECTRICIAN	37,752	1.00	39,408	1.00	0	0.00	0	0.00
PAINTER	37,753	1.01	38,580	1.00	0	0.00	0	0.00
PLUMBER	37,753	1.01	44,947	1.00	0	0.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	48,413	1.01	49,676	1.00	0	0.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	48,413	1.01	52,537	1.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	750	0.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	48,412	1.00	50,440	1.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	35,327	0.00	35,327	0.00	0	0.00
LABORATORY TECHNICIAN	250	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	100,787	1.01	102,667	1.00	102,667	1.00	0	0.00
CORRECTIONAL WORKER	0	0.00	40,944	0.75	40,944	0.75	0	0.00
FAIR WEEK EMPLOYEE	414,337	22.17	466,483	23.00	466,483	23.00	0	0.00
SEASONAL FAIR WORKER	164,778	7.43	279,367	10.00	279,367	10.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
CORE								
FAIR EVENT WORKER	175,123	0.00	183,683	0.86	183,683	0.86	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	53,681	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	80,208	2.13	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	85,699	2.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	50,440	1.00	0	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	38,516	1.00	0	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	52,537	1.00	0	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	2,400	0.05	0	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	25,000	0.52	0	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	3,200	0.06	0	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	1,000	0.01	0	0.00
SECURITY OFFICER	0	0.00	0	0.00	30,693	1.00	0	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	81,404	3.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	111,006	3.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	40,399	1.00	0	0.00
MAINTENANCE/GROUNDS MANAGER	0	0.00	0	0.00	50,652	1.00	0	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	203,167	5.00	0	0.00
TOTAL - PS	1,683,757	53.52	2,018,473	59.38	2,018,473	59.38	0	0.00
TRAVEL, IN-STATE	151,175	0.00	118,250	0.00	118,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,572	0.00	9,745	0.00	9,745	0.00	0	0.00
FUEL & UTILITIES	538,126	0.00	574,835	0.00	574,835	0.00	0	0.00
SUPPLIES	301,754	0.00	380,250	0.00	380,250	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,649	0.00	11,950	0.00	11,950	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,400	0.00	45,000	0.00	45,000	0.00	0	0.00
PROFESSIONAL SERVICES	943,199	0.00	923,728	0.00	923,728	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	55,610	0.00	61,000	0.00	61,000	0.00	0	0.00
M&R SERVICES	31,412	0.00	125,000	0.00	125,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	2,038	0.00	12,000	0.00	12,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	125,336	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR ADMINISTRATION								
CORE								
EQUIPMENT RENTALS & LEASES	348,733	0.00	362,136	0.00	362,136	0.00	0	0.00
MISCELLANEOUS EXPENSES	586,417	0.00	596,268	0.00	596,268	0.00	0	0.00
TOTAL - EE	3,149,421	0.00	3,243,162	0.00	3,243,162	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
REFUNDS	23,737	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	23,737	0.00	30,000	0.00	30,000	0.00	0	0.00
GRAND TOTAL	\$4,856,915	53.52	\$5,291,635	59.38	\$5,291,635	59.38	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,856,915	53.52	\$5,291,635	59.38	\$5,291,635	59.38		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CASH START UP								
CORE								
SUPPLIES	0	0.00	16,150	0.00	16,150	0.00	0	0.00
MISCELLANEOUS EXPENSES	71,430	0.00	68,000	0.00	68,000	0.00	0	0.00
TOTAL - EE	71,430	0.00	84,150	0.00	84,150	0.00	0	0.00
GRAND TOTAL	\$71,430	0.00	\$84,150	0.00	\$84,150	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	\$71,430	0.00	\$84,150	0.00	\$84,150	0.00		0.00

PROGRAM DESCRIPTION

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

HB Section(s): 6.120 & 6.125

	State Fair	Equipment Replacement	TOTAL
GR	0	0	0
FEDERAL	0	0	0
OTHER	5,375,785	165,962	5,541,747
TOTAL	5,375,785	165,962	5,541,747

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)

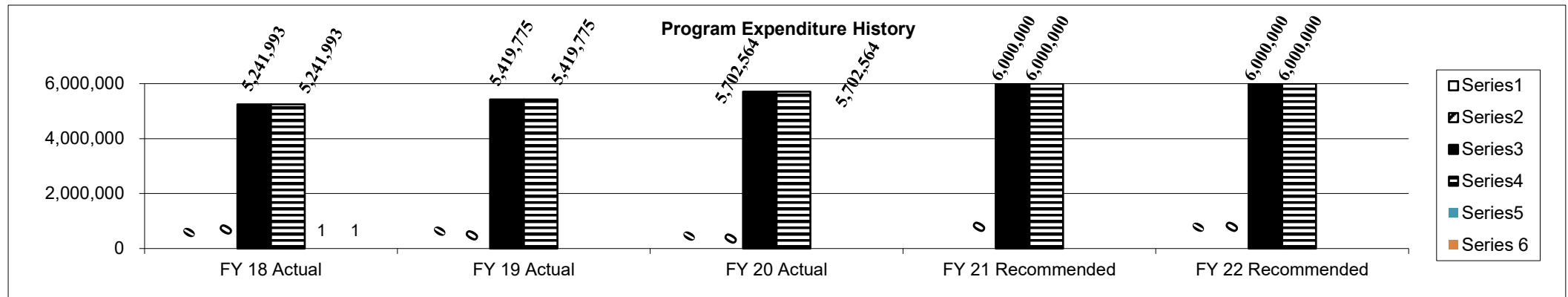
3. Are there federal matching requirements? If yes, please explain.

- 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

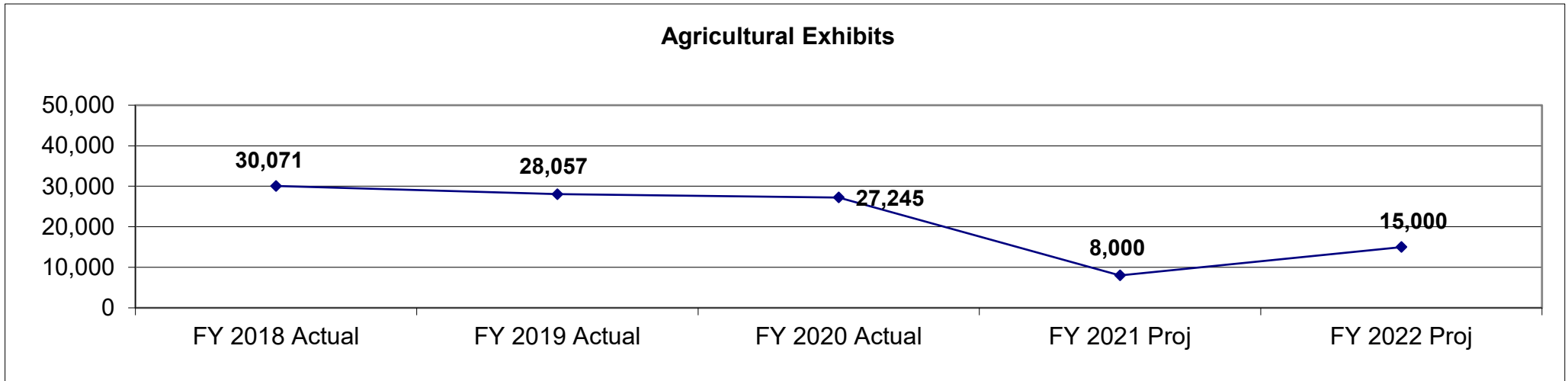
Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.120 & 6.125

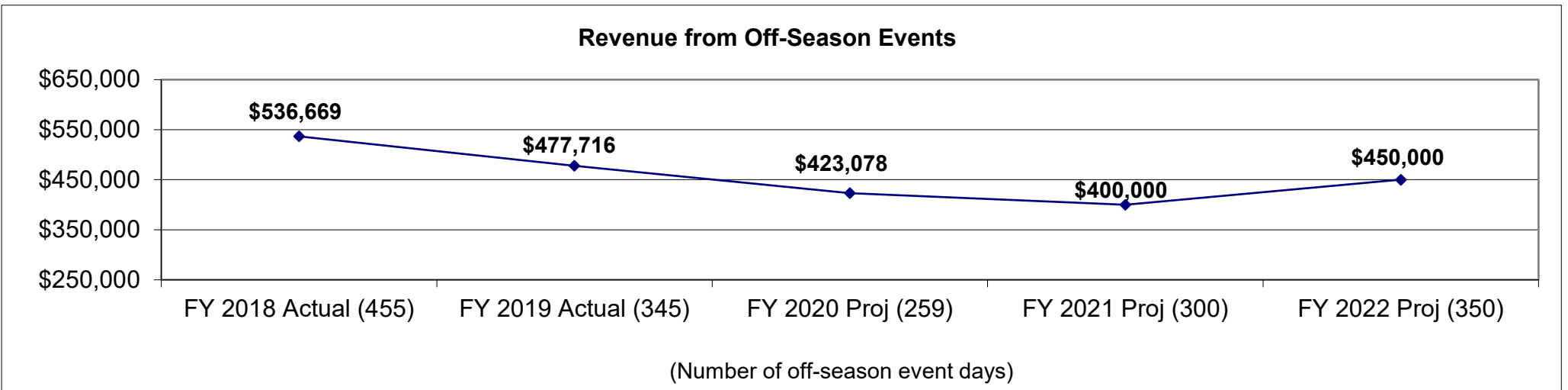
6. What are the sources of the "Other " funds?

- 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

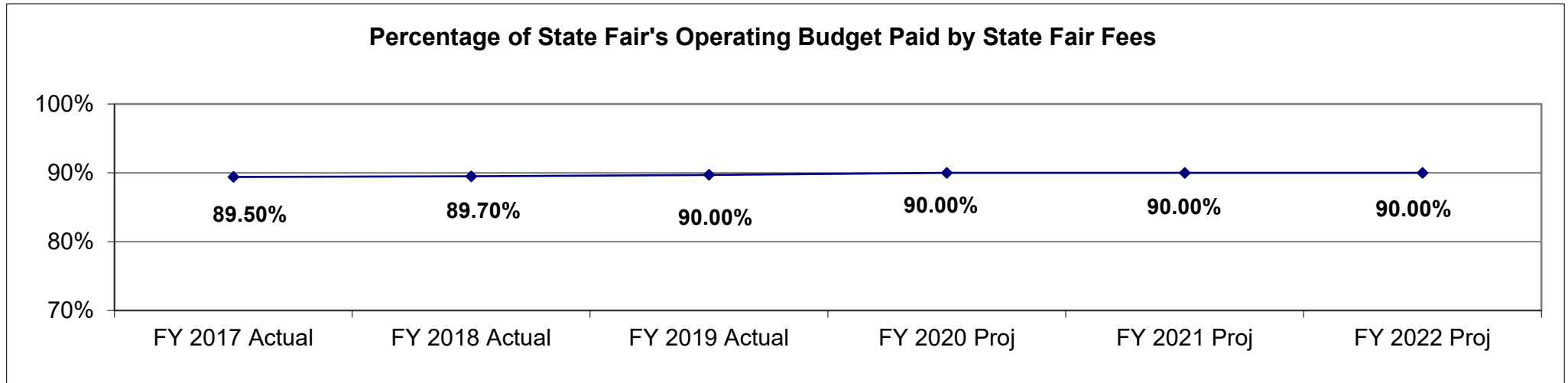
Department: Agriculture

HB Section(s): 6.120 & 6.125

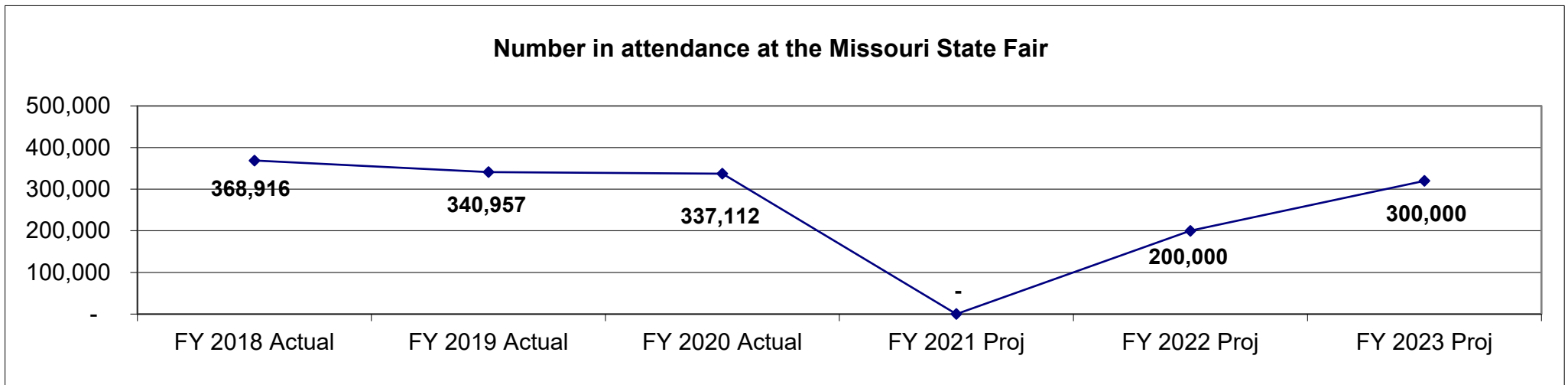
Program: Missouri State Fair

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

7b. Provide an efficiency measure.



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

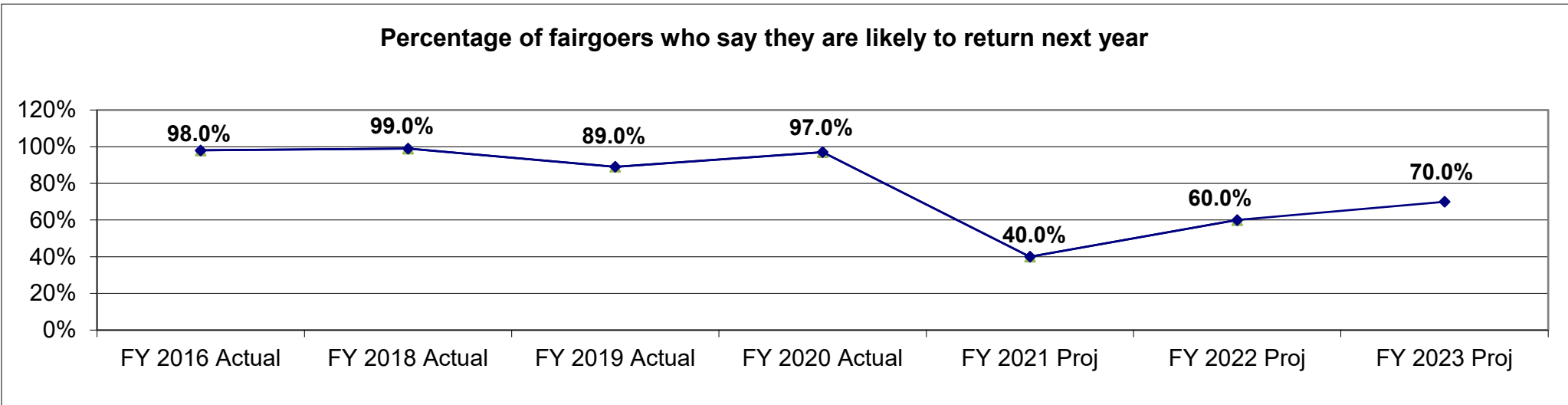
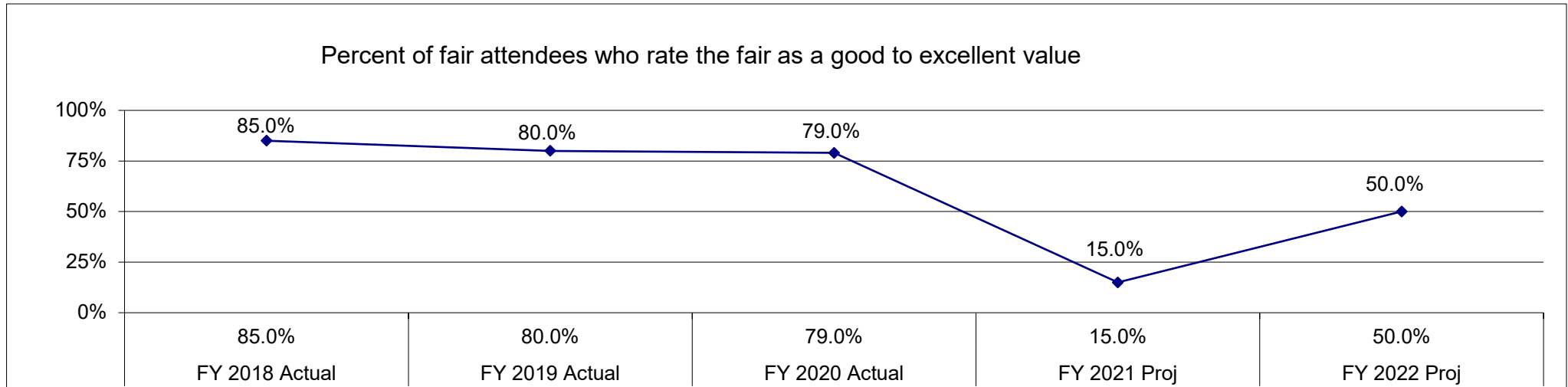


PROGRAM DESCRIPTION

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

HB Section(s): 6.120 & 6.125

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



CORE DECISION ITEM

Department: <u>Agriculture</u> Division: <u>Missouri State Fair</u> Core: <u>State Fair Equip Replacement</u>	Budget Unit <u>35910C</u> HB Section <u>6.130</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Other Funds: State Fair Fees (0410)	Other Funds: State Fair Fees (0410)																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>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.</p> <p>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.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
State Fair Equipment Replacement																																																																																											

CORE DECISION ITEM

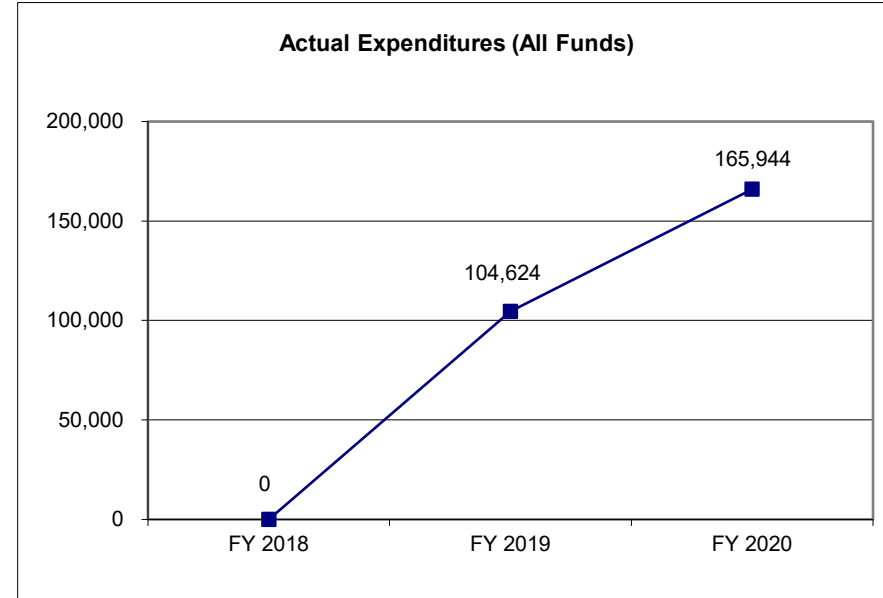
Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

HB Section 6.130

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	165,962	165,962	165,962	165,962
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	165,962	165,962	165,962	N/A
Actual Expenditures (All Funds)	0	104,624	165,944	N/A
Unexpended (All Funds)	165,962	61,338	18	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	165,962	61,338	18	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	165,944	0.00	165,962	0.00	165,962	0.00	0	0.00
TOTAL - EE	165,944	0.00	165,962	0.00	165,962	0.00	0	0.00
TOTAL	165,944	0.00	165,962	0.00	165,962	0.00	0	0.00
GRAND TOTAL	\$165,944	0.00	\$165,962	0.00	\$165,962	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	39,913	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	106,725	0.00	5,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100,000	0.00	100,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	1,416	0.00	40,062	0.00	40,062	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	17,890	0.00	3,000	0.00	3,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	165,944	0.00	165,962	0.00	165,962	0.00	0	0.00
GRAND TOTAL	\$165,944	0.00	\$165,962	0.00	\$165,962	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$165,944	0.00	\$165,962	0.00	\$165,962	0.00		0.00

CORE DECISION ITEM

Department: Agriculture Division: State Milk Board Core: State Milk Board	Budget Unit 36101C HB Section 6.135
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1. CORE FINANCIAL SUMMARY

FY 2022 Budget Request					FY 2022 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	110,719	0	490,595	601,314	PS	0	0	0	0
EE	852	0	287,356	288,208	EE	0	0	0	0
PSD	0	0	661,073	661,073	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	111,571	0	1,439,024	1,550,595	Total	0	0	0	0
FTE	2.13	0.00	7.80	9.93	FTE	0.00	0.00	0.00	0.00

Est. Fringe	66,592	0	272,059	338,652
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

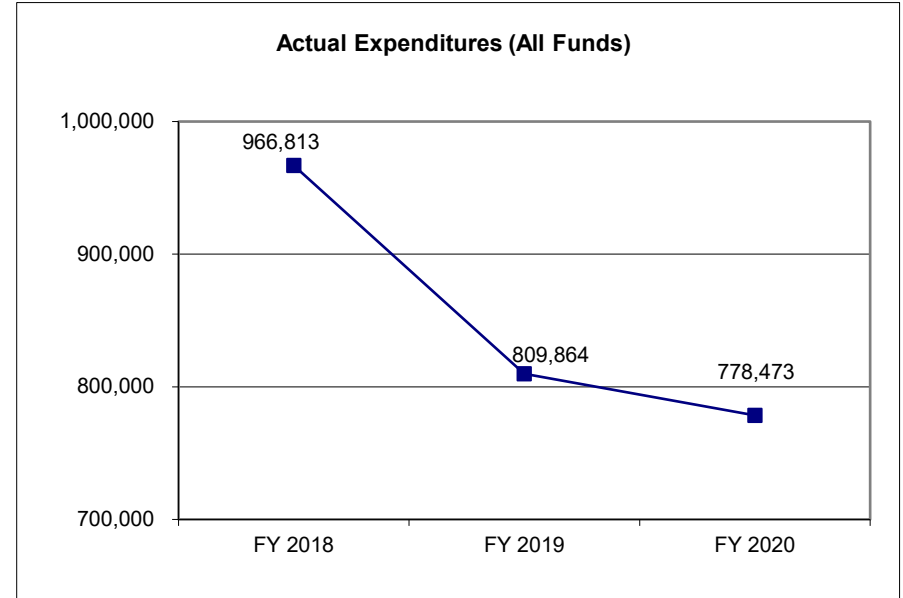
Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

HB Section 6.135

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,509,869	1,513,468	1,536,107	1,550,595
Less Reverted (All Funds)	(3,204)	(3,228)	(3,299)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,506,665	1,510,240	1,532,808	N/A
Actual Expenditures (All Funds)	966,813	809,864	778,473	N/A
Unexpended (All Funds)	539,852	700,376	754,335	N/A
Unexpended, by Fund:				
General Revenue	17	7	2,566	N/A
Federal	0	0	0	N/A
Other	539,835	700,369	751,769	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	110,719	0	490,595	601,314	
				EE	0.00	852	0	237,356	238,208	
				PD	0.00	0	0	711,073	711,073	
				Total	9.93	111,571	0	1,439,024	1,550,595	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	803	0268		EE	0.00	0	0	50,000	50,000	To Professional Services, to increase contact lab services.
Core Reallocation	803	0268		PD	0.00	0	0	(50,000)	(50,000)	To Professional Services, to increase contact lab services.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	9.93	110,719	0	490,595	601,314	
				EE	0.00	852	0	287,356	288,208	
				PD	0.00	0	0	661,073	661,073	
				Total	9.93	111,571	0	1,439,024	1,550,595	
GOVERNOR'S RECOMMENDED CORE										
				PS	9.93	110,719	0	490,595	601,314	
				EE	0.00	852	0	287,356	288,208	
				PD	0.00	0	0	661,073	661,073	
				Total	9.93	111,571	0	1,439,024	1,550,595	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	103,442	1.90	110,719	2.13	110,719	2.13	0	0.00	
MILK INSPECTION FEES	292,247	5.93	490,595	7.80	490,595	7.80	0	0.00	
TOTAL - PS	395,689	7.83	601,314	9.93	601,314	9.93	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	652	0.00	852	0.00	852	0.00	0	0.00	
MILK INSPECTION FEES	216,400	0.00	237,356	0.00	287,356	0.00	0	0.00	
TOTAL - EE	217,052	0.00	238,208	0.00	288,208	0.00	0	0.00	
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	165,732	0.00	711,073	0.00	661,073	0.00	0	0.00	
TOTAL - PD	165,732	0.00	711,073	0.00	661,073	0.00	0	0.00	
TOTAL	778,473	7.83	1,550,595	9.93	1,550,595	9.93	0	0.00	
GRAND TOTAL	\$778,473	7.83	\$1,550,595	9.93	\$1,550,595	9.93	\$0	0.00	

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 25% 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
\$10,000	The State Milk Board believes that it may need to flex up to 25% 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
Flexed to pay additional contract lab services.	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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE MILK BOARD								
CORE								
EXECUTIVE II	43,578	1.00	46,344	1.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC III	169,233	3.83	214,161	4.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	102,509	2.00	165,234	2.50	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	84,317	1.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	9,582	0.43	9,582	0.43	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	80,369	1.00	81,676	1.00	81,676	1.00	0	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	214,161	4.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	249,551	3.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	46,344	1.00	0	0.00
TOTAL - PS	395,689	7.83	601,314	9.93	601,314	9.93	0	0.00
TRAVEL, IN-STATE	26,860	0.00	40,268	0.00	40,268	0.00	0	0.00
TRAVEL, OUT-OF-STATE	8,380	0.00	10,957	0.00	10,957	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
SUPPLIES	18,719	0.00	16,990	0.00	16,990	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,086	0.00	5,145	0.00	5,145	0.00	0	0.00
COMMUNICATION SERV & SUPP	9,710	0.00	12,997	0.00	12,997	0.00	0	0.00
PROFESSIONAL SERVICES	79,167	0.00	86,604	0.00	136,604	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,400	0.00	2,400	0.00	0	0.00
M&R SERVICES	7,157	0.00	12,624	0.00	12,624	0.00	0	0.00
MOTORIZED EQUIPMENT	59,604	0.00	18,000	0.00	18,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,833	0.00	3,833	0.00	0	0.00
OTHER EQUIPMENT	4,335	0.00	11,401	0.00	11,401	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,600	0.00	12,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,034	0.00	3,249	0.00	3,249	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	39	0.00	39	0.00	0	0.00
TOTAL - EE	217,052	0.00	238,208	0.00	288,208	0.00	0	0.00
PROGRAM DISTRIBUTIONS	165,732	0.00	707,685	0.00	657,685	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,388	0.00	3,388	0.00	0	0.00
TOTAL - PD	165,732	0.00	711,073	0.00	661,073	0.00	0	0.00
GRAND TOTAL	\$778,473	7.83	\$1,550,595	9.93	\$1,550,595	9.93	\$0	0.00
GENERAL REVENUE	\$104,094	1.90	\$111,571	2.13	\$111,571	2.13		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$674,379	5.93	\$1,439,024	7.80	\$1,439,024	7.80		0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section 6.135

Program: Grade A Milk Inspection and Rating

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

1a. What strategic priority does this program address? Empower More Dairy Farmers and Agribusinesses

1b. What does this program do?

This program is designed to ensure that Grade A milk produced or processed in Missouri is safe and wholesome. The Milk Board does this by inspecting grade 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 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY20</u>	<u>FY21 Est.</u>	<u>FY22 Est.</u>	<u>FY23 Est.</u>
Processing Plants	21	20	20	17	17	18	18	18	18
Non-IMS Wash Stations	10	10	10	9	6	9	10	10	10
Pasteurizers	27	27	25	22	22	23	23	23	23
Farms	879	809	752	670	567	525	495	470	450
Receiving Stations	7	7	7	5	6	5	5	5	5
BTU Ratings	24	18	23	13	26	12	23	12	24
Processing Plant & Receiving Station Surveys	12	13	10	7	7	3	3	3	3
Single Service Container Plant Surveys	16	15	15	14	14	13	13	13	13
Distributors				31	32	30	30	28	28

PROGRAM DESCRIPTION

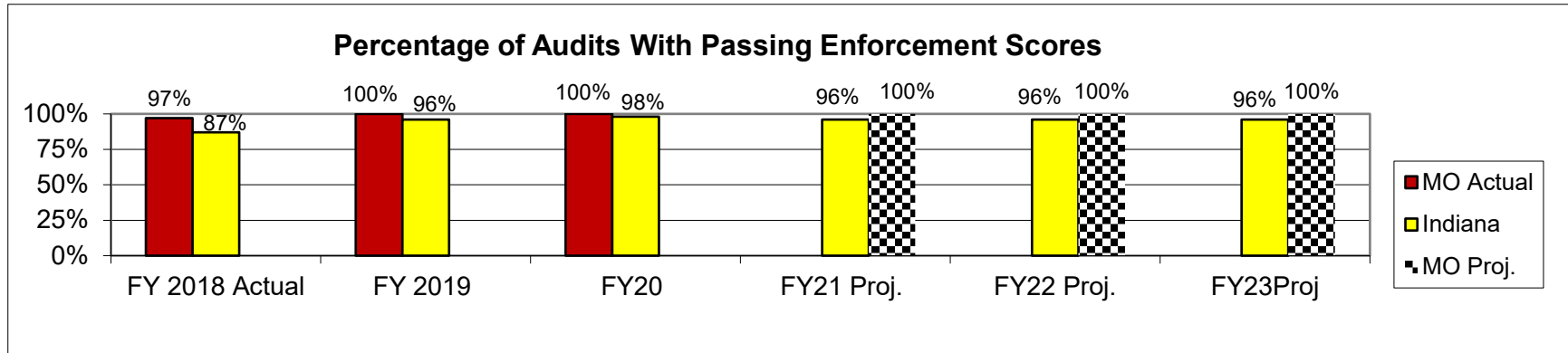
Department: Agriculture

HB Section 6.135

Program: Grade A Milk Inspection and Rating

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

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

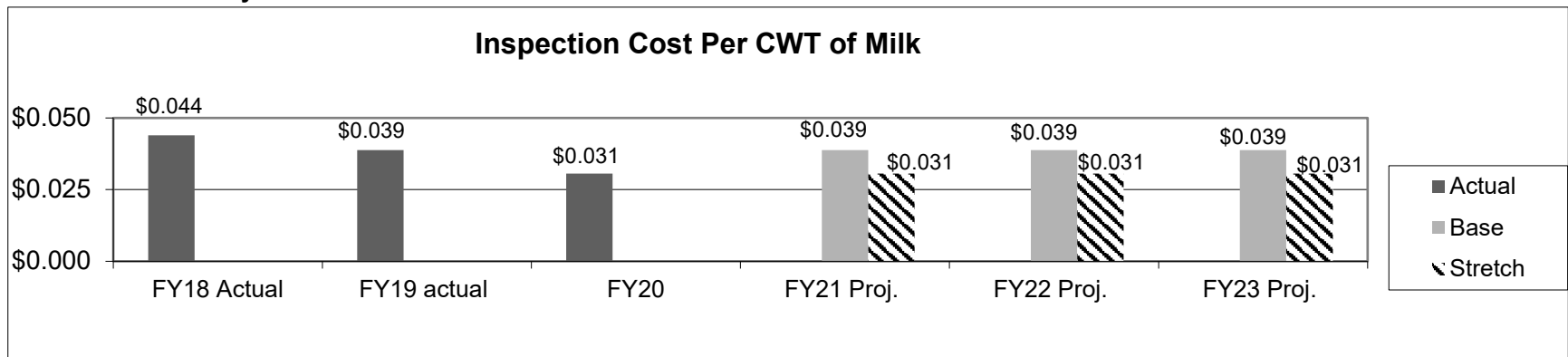


Milk Board audits help ensure access to markets for dairy producers and processing plants and provide assurance to consumers throughout the nation that Missouri milk products are wholesome and unadulterated.

2c. Provide an impact measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.
Missouri dairy farmers produced 2.2 billion pounds of Grade A milk in FY17.

2d. Provide an efficiency measure.



PROGRAM DESCRIPTION

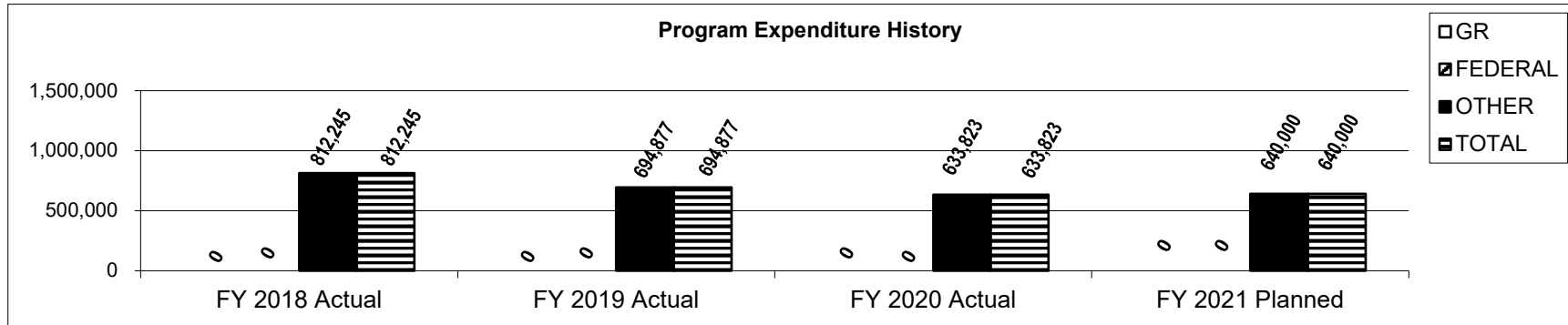
Department: Agriculture

HB Section 6.135

Program: Grade A Milk Inspection and Rating

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

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



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

Milk Inspection Fees (0645)

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

The Missouri Fluid Milk Law is in sections 196.931 - 196.959 RSMo and requires that milk or milk products be inspected and approved by the state milk board before sale.

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

No

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

Yes. The U.S. Food and Drug Administration requires adherence to federal milk safety standards in order to gain access to out-of-state markets.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section 6.135

Program: Manufacturing Grade Milk Inspection

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

1a. What strategic priority does this program address? Empower More Dairy Farmers & Agribusinesses

1b. What does this program do?

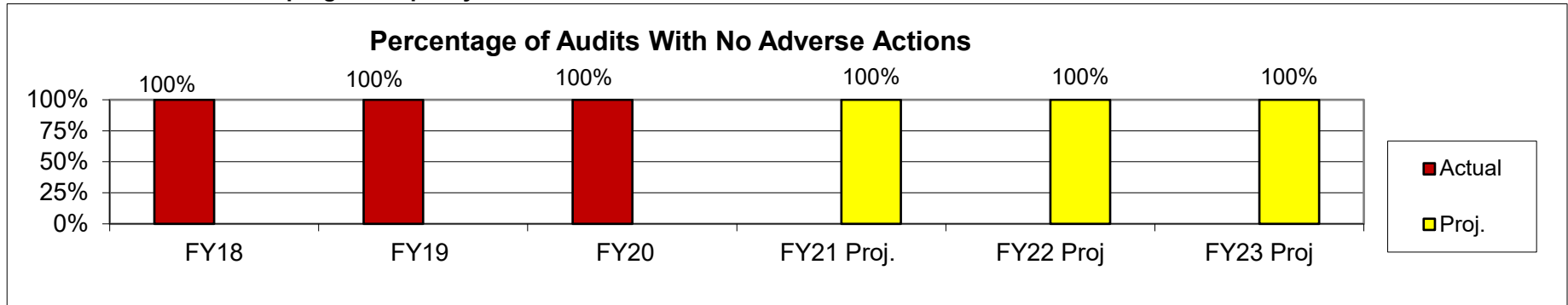
Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing grade dairy farms and dairy processing plants must meet sanitation requirements in Title 21 Code of Federal Regulations (CFR). The State Milk Board tests and licenses bulk milk haulers and samplers, milk testers, dairy marketing personnel and solicitors of manufacturing grade milk to ensure precision and accuracy at all levels of milk handling. Sanitation inspections, equipment testing and processing equipment sealing is performed in manufacturing grade processing plants to ensure food safety to consumers. Every bulk milk tank is sampled and tested before milk leaves the farm. Every co-mingled load of milk is tested prior to unloading at a manufacturing grade dairy processing facility. State Milk Board inspects and licenses milk truck wash stations to ensure food safety standards are met and that producer's milk is transported in a clean and sanitary transport carrier.

2a. Provide an activity measure for the program.

The State Milk Board ensures manufacturing grade milk quality and safety by testing and timing pasteurizers and providing inspection services at the following locations:

<u>Manufacturing Grade</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21 Proj.</u>	<u>FY22 Proj.</u>	<u>FY23 Proj.</u>
Processing Plants	31	28	28	27	23	26	23	23	24	24
Pasteurizers	17	11	11	13	10	9	9	9	9	9
Farms	344	322	304	307	260	220	199	180	160	160
Receiving Stations	37	34	32	30	28	29	29	29	29	28

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



Adverse actions are issued when equipment or sanitation does not meet minimum standards.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section 6.135

Program: Manufacturing Grade Milk Inspection

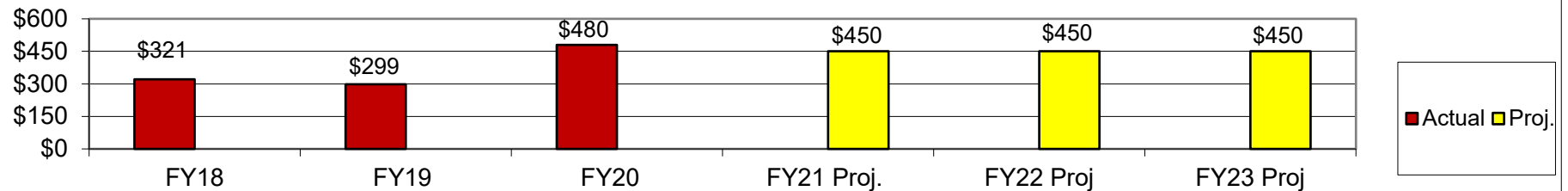
Program is found in the following core budget(s): State Milk Board

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

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.

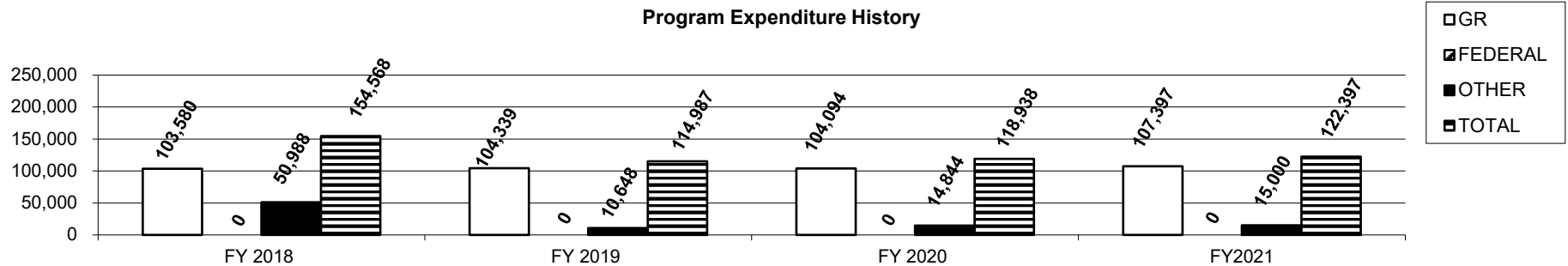
2d. Provide a measure of the program's efficiency.

Inspection Cost Per Farm, Plant, or Receiving Station Inspected



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

Program Expenditure History



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

Milk Inspection Fees (645)

PROGRAM DESCRIPTION

Department: Agriculture

HB Section 6.135

Program: Manufacturing Grade Milk Inspection

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

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

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 CFR.

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

No

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

Yes. U.S. Food and Drug Administration, through cooperative partnerships, has oversight of Missouri's manufacturing dairy program. Dairy farm and processing plant inspection programs and regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and Processing Recommended Requirements.

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 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MDA LEGAL EXPENSE FUND TRF									
CORE									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MDA LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00