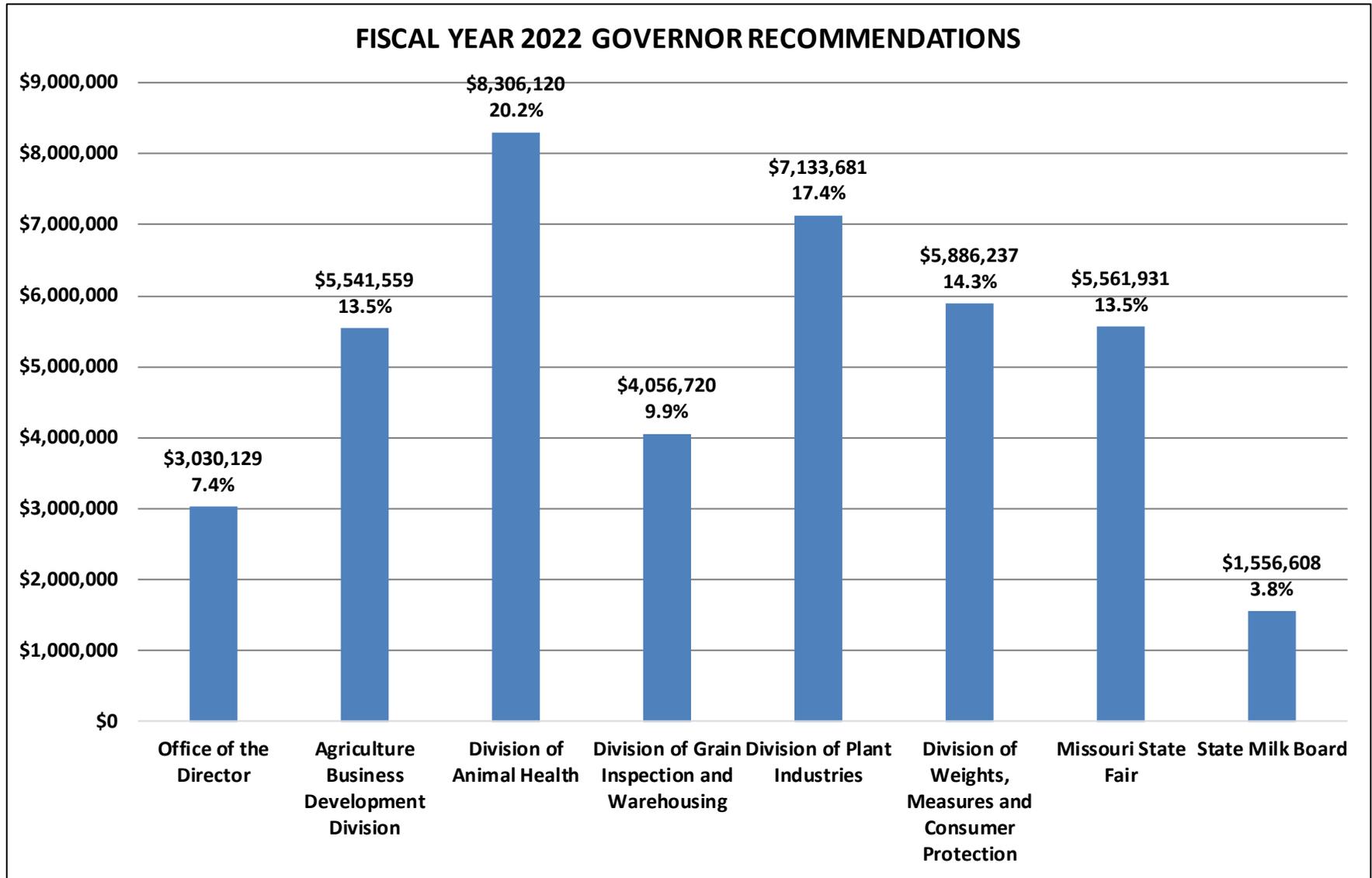


DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 REQUEST | FY 2022 GOVERNOR RECOMMENDS |
|---|------------------------|--------------------------|----------------------|-----------------------------------|
| Office of the Director | \$ 1,833,939 | \$ 2,966,496 | \$ 2,966,496 | \$ 3,030,129 |
| Agriculture Business Development Division | 4,334,303 | 5,672,727 | 5,677,171 | 5,541,559 |
| Division of Animal Health | 5,349,141 | 27,136,733 | 7,662,317 | 8,306,120 |
| Division of Grain Inspection and Warehousing | 3,152,632 | 3,933,013 | 4,127,637 | 4,056,720 |
| Division of Plant Industries | 3,927,350 | 6,719,959 | 6,664,670 | 7,133,681 |
| Division of Weights, Measures and Consumer Protection | 4,705,913 | 5,543,185 | 5,849,081 | 5,886,237 |
| Missouri State Fair | 5,089,029 | 5,541,747 | 5,541,747 | 5,561,931 |
| State Milk Board | 778,473 | 1,550,595 | 1,550,595 | 1,556,608 |
| State Legal Expense Fund Transfer | 0 | 1 | 1 | 1 |
| DEPARTMENTAL TOTAL | \$ 29,170,780 | \$ 59,064,456 * | \$ 40,039,715 | \$ 41,072,986 |
| General Revenue Fund | 4,721,543 | 5,552,309 | 6,029,451 | 6,419,135 |
| Federal Funds | 3,714,269 | 6,217,809 | 6,607,662 | 6,937,572 |
| Federal Stimulus Funds | 0 | 20,000,000 | 0 | 0 |
| Other Funds | 20,734,968 | 27,294,338 | 27,402,602 | 27,716,279 |
| Total Full-time Equivalent Employees | 384.10 | 460.26 | 464.26 | 468.76 |
| General Revenue Fund | 76.63 | 89.14 | 91.14 | 92.77 |
| Federal Funds | 39.45 | 43.51 | 45.51 | 47.76 |
| Other Funds | 268.02 | 327.61 | 327.61 | 328.23 |

* Does not include \$1,600,000 recommended in the Fiscal Year 2021 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Agriculture supplemental appropriations.



**DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Office of the Director | | | |
| TOTAL | \$ 1,833,939 | \$ 2,966,496 | \$ 3,030,129 |
| General Revenue Fund | 48,500 | 50,000 | 60,470 |
| Federal Funds | 591,306 | 1,677,579 | 1,685,317 |
| Other Funds | 1,194,133 | 1,238,917 | 1,284,342 |
| Total Full-time Equivalent Employees | 17.15 | 21.10 | 21.10 |

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

Fiscal Year 2022 Governor's Recommendations

- \$51,300 for performance incentives for high-achieving department employees, including \$10,366 general revenue.
- \$12,333 for pay plan, including \$104 general revenue.

**DEPARTMENT OF AGRICULTURE
AGRICULTURE BUSINESS DEVELOPMENT DIVISION**

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Agriculture Business Development Division | | | |
| TOTAL | \$ 4,334,303 | \$ 5,672,727 | \$ 5,541,559 |
| General Revenue Fund | 229,640 | 301,463 | 301,913 |
| Federal Funds | 233,684 | 489,045 | 489,696 |
| Other Funds | 3,870,979 | 4,882,219 | 4,749,950 |
| Total Full-time Equivalent Employees | 33.48 | 39.28 | 39.28 |

The Agriculture Business Development Division (ABD) promotes and advances Missouri’s agricultural economy in support of producers, consumers, agribusiness innovation, technology adoption and economic development. The division works with Missouri’s farmers and agribusinesses by increasing international and domestic sales of agricultural products that are produced or processed in Missouri. The division provides services for Missouri farmers and agribusinesses, including the following: business planning, domestic and international marketing assistance, product promotion, and financial assistance programs. Financial assistance programs are administered through the Missouri Agricultural and Small Business Development Authority (MASBDA), which is governed by an independent board. MASBDA administers loans, loan guarantees, grants, and tax credits aimed at increasing the profitability of Missouri’s farmers. The Wine and Grape Board, which is governed by a governor-appointed, senate-confirmed board, furthers the growth and development of the Missouri grape-growing and wine-making industries through research and promotion that improves the quality of grapes grown, advances the methods of wine-making, and promotes the sale and distribution of Missouri wine. The ABD also administers the Missouri Grown branding initiative which promotes products that are produced or processed in Missouri through a variety of marketing channels, including retail, restaurants, schools, institutions, and direct-to-consumer marketing. Missouri businesses from all regions of the state are members of Missouri Grown.

Fiscal Year 2022 Governor’s Recommendations

- \$19,476 for pay plan, including \$450 general revenue.
- (\$150,644) Agriculture Protection Fund core reduction from the Fiscal Year 2021 appropriation level.

**DEPARTMENT OF AGRICULTURE
DIVISION OF ANIMAL HEALTH**

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 GOVERNOR RECOMMENDS |
|---|------------------------|--------------------------|-----------------------------------|
| Division of Animal Health | | | |
| TOTAL | \$ 5,349,141 | \$ 27,136,733 | \$ 8,306,120 |
| General Revenue Fund | 3,048,989 | 3,690,801 | 4,236,979 |
| Federal Funds | 1,062,073 | 21,483,836 | 2,051,082 |
| Other Funds | 1,238,079 | 1,962,096 | 2,018,059 |
| Total Full-time Equivalent Employees | 71.87 | 83.97 | 92.47 |

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

Fiscal Year 2022 Governor’s Recommendations

- \$1,130,652 and 8.5 staff for meat and poultry inspection, including \$565,326 general revenue.
- \$50,000 Animal Health Laboratory Fee Fund to continue costs previously funded by general revenue.
- \$48,835 for pay plan, including \$30,852 general revenue.
- (\$20,010,100) federal funds core reduction for one-time expenditures.
- (\$50,000) core reduction from the Fiscal Year 2021 appropriation level.

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

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 GOVERNOR RECOMMENDS |
|--|--------------------------------|----------------------------------|--|
| Division of Grain Inspection and Warehousing | | | |
| TOTAL | \$ 3,152,632 | \$ 3,933,013 | \$ 4,056,720 |
| General Revenue Fund | 766,806 | 827,008 | 801,380 |
| Federal Funds | 14,945 | 74,030 | 74,408 |
| Other Funds | 2,370,881 | 3,031,975 | 3,180,932 |
| Total Full-time Equivalent Employees | 62.87 | 82.00 | 82.00 |

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

Fiscal Year 2022 Governor’s Recommendations

- \$92,624 Grain Inspection Fee Fund for an overtime pay differential for grain inspection staff.
- \$32,712 other funds and .62 staff to continue certain positions previously funded by general revenue.
- \$31,083 for pay plan, including \$7,084 general revenue.
- (\$32,712) and (.62) staff core reduction from the Fiscal Year 2021 appropriation level.

**DEPARTMENT OF AGRICULTURE
DIVISION OF PLANT INDUSTRIES**

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Division of Plant Industries | | | |
| TOTAL | \$ 3,927,350 | \$ 6,719,959 | \$ 7,133,681 |
| General Revenue Fund | 0 | 0 | 430,000 |
| Federal Funds | 1,769,442 | 2,343,159 | 2,486,507 |
| Other Funds | 2,157,908 | 4,376,800 | 4,217,174 |
| Total Full-time Equivalent Employees | 62.10 | 81.81 | 81.81 |

The Division of Plant Industries operates four programs serving Missouri agriculture. The Feed, Seed, and Treated Timber Program performs sampling and laboratory analyses of planting seed and commercial feeds to ensure that they meet requirements for accurate labeling. Inspections are also conducted to ensure good manufacturing practices are followed and that prohibited mammalian protein is not formulated into feed rations to help prevent the dissemination of Bovine Spongiform Encephalopathy (Mad Cow Disease). The Pesticide Control Program promotes the safe use of pesticides by licensing private and commercial applications, conducting field inspections, conducting investigations of pesticide misuse, and ensuring the proper registration of pesticides. The Plant Pest Control Program certifies nurseries and greenhouses and conducts statewide invasive pest surveys to prevent the introduction and spread of insect and disease pests that could be detrimental to Missouri’s agricultural and forest resources. Phytosanitary certification inspections are conducted at the request of exporters to facilitate interstate and international trade. The program also administers the noxious weed law. The Produce Safety Program works in conjunction with the U.S. Food and Drug Administration to help ensure the safety of produce grown and packed in Missouri. The program provides grower training on the safe production of fruits and vegetables and conducts on-farm readiness reviews for growers to assist them in meeting requirements.

Fiscal Year 2022 Governor’s Recommendations

- \$430,000 for developing private pesticide application training.
- \$155,300 Agriculture Protection Fund for modification and repair to the Plant Industries laboratory and lab equipment upgrades.
- \$132,111 federal funds to identify risks to high-quality feed manufacturing and promote risk prevention strategies in collaboration with feed producers.
- \$97,000 Agriculture Protection Fund to replace feed lab equipment.
- \$39,011 federal and other funds for pay plan.
- (\$439,700) other funds core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 GOVERNOR RECOMMENDS |
|---|--------------------------------|----------------------------------|--|
| Weights and Measures and Consumer Protection Programs | \$ 3,849,231 | \$ 4,161,535 | \$ 4,495,140 |
| Missouri Land Survey Program | 856,682 | 1,381,650 | 1,391,097 |
| TOTAL | \$ 4,705,913 | \$ 5,543,185 | \$ 5,886,237 |
| General Revenue Fund | 523,514 | 571,465 | 475,714 |
| Federal Funds | 42,819 | 150,160 | 150,562 |
| Other Funds | 4,139,580 | 4,821,560 | 5,259,961 |
| Total Full-time Equivalent Employees | 75.28 | 82.79 | 82.79 |

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

Fiscal Year 2022 Governor's Recommendations

- \$308,990 Agriculture Protection Fund to replace scale inspection vehicles and equipment.
- \$300,000 Petroleum Inspection Fund to replace motor fuel quality lab equipment.
- \$100,462 Agriculture Protection Fund to continue costs previously funded by general revenue.
- \$37,156 for pay plan, including \$4,711 general revenue.
- (\$303,094) other funds core reduction for one-time expenditures.
- (\$100,462) core reduction from the Fiscal Year 2021 appropriation level.

**DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR**

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 GOVERNOR RECOMMENDS |
|---|------------------------|--------------------------|-----------------------------------|
| Missouri State Fair | | | |
| TOTAL | \$ 5,089,029 | \$ 5,541,747 | \$ 5,561,931 |
| Other Funds | 5,089,029 | 5,541,747 | 5,561,931 |
| Total Full-time Equivalent Employees | 53.52 | 59.38 | 59.38 |

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

Fiscal Year 2022 Governor’s Recommendations

- \$20,184 other funds for pay plan.

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

FINANCIAL SUMMARY

| | FY 2020 EXPENDITURE | FY 2021 APPROPRIATION | FY 2022 GOVERNOR RECOMMENDS |
|---|------------------------|--------------------------|-----------------------------------|
| State Milk Board | | | |
| TOTAL | \$ 778,473 | \$ 1,550,595 | \$ 1,556,608 |
| General Revenue Fund | 104,094 | 111,571 | 112,678 |
| Other Funds | 674,379 | 1,439,024 | 1,443,930 |
| Total Full-time Equivalent Employees | 7.83 | 9.93 | 9.93 |

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

Fiscal Year 2022 Governor’s Recommendations

- \$6,013 for payplan, including \$1,107 general revenue.