Department of Agriculture

Michael L. Parson
Governor
State of Missouri



Chris Chinn
Director
Department of Agriculture

Budget Request
Fiscal Year 2024

TABLE OF CONTENTS

Page

DEPARTMENT OVERVIEW

Department Overview..... 1
Department Placement..... 2
State Auditor's Reports and Oversight Evaluations..... 4

DIRECTOR'S OFFICE

Core - Director's Office..... 5
Core - Veterinary Student Loan Transfer..... 23
Core - Veterinary Student Loan Program..... 29

AGRICULTURE BUSINESS DEVELOPMENT DIVISION

Core - Ag Business Development..... 37
NDI - Senior Agriculture Inspector..... 55
Core - Missouri Grown..... 61
Core - Abattoir / Meat Laboratory..... 71
Core - Wine and Grape Board..... 77
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..... 189
NDI - Depopulation and Disposal..... 211
NDI - Senior Consumer Protections Specialist..... 219
NDI - Disease Testing 229
NDI - Consumer Protections Specialist..... 235
Core - Indemnities..... 243

GRAIN INSPECTION AND WAREHOUSING DIVISION

Core - Grain Regulatory Services..... 251
Core - Grain Inspection Services..... 265
NDI - FTE for Peanut Inspection..... 277
NDI - Fleet Expansion..... 283
Core - Commodity Services..... 289

PLANT INDUSTRIES DIVISION

Core - Plant Industries..... 301
NDI - Feed Lab Equipment..... 341
Core - Invasive Pests..... 347
Core - Boll Weevil..... 359

TABLE OF CONTENTS

Page

WEIGHTS, MEASURES & CONSUMER PROTECTION DIVISION
Core - Weights, Measures & Consumer Protection..... 367
NDI - Consumer Protections Coordinator..... 405
NDI - Vehicle Replacement 411
NDI - Grain Moisture Meter Database..... 417
Core - State Land Survey..... 423

MISSOURI STATE FAIR
Core - Missouri State Fair..... 439
NDI - Maintenance/Grounds Workers FTE 455
Core - Equipment Replacement..... 461

STATE MILK BOARD
Core - State Milk Board..... 467

LEGAL EXPENSE FUND..... 481

FY23 SUPPLEMENTAL
Weights, Measures, & Consumer Protection, Fuel Increase..... 487
Animal Health, Fuel Increase 491

FY24 ARPA
Missouri State Fair Arena..... 497
Missouri State Fair Storm Water Projects..... 499
Grants for Urban Agriculture 501
Soybean Crushing Facility 503
Biofuel Infrastructure..... 505

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 agri-businesses have the tools necessary to reach their full potential.

MISSOURI
Department of Agriculture

FY23 version 1.0

Draft

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	Create opportunities for farmers to GrowMORE
INITIATIVES	• Support agriculture commerce by expanding Grain inspection to include the inspection of peanuts inspected and exported out of Missouri. • Add an Operational Excellence Coordinator to support divisions and identify data driven efficiencies. • Commit time and resources from MDA team members to ensure capital improvements at the MSF move forward for significant growth and citizen impact.	• Create a position to provide program support and training to 20 field inspectors state wide in the Device and Commodity program to ensure quality of work. • Hire a market news reporter to enhance our ability to provide the public with unbiased news information on over 1.48 million head of feeder cattle.	• Improve the quality of testing equipment in the Plant Industries feed lab to test more of Missouri's livestock and domestic animal food to ensure truth in labeling. • Ensure we are providing Missouri citizens with consumer protections by; ensuring accurate sales by scale weight, accurate weight calibration, as well as petroleum accuracy and device safety by providing adequate funding to support PS and EE needs.	• Expand the meat inspection program to increase inspected product available to meet continued growing need. • Increase the capabilities of animal disease testing and control by additional surveillance testing and enhanced response capabilities due to the rising risk of outbreaks.

Department strategic overview: FY24 Budget	
DEPARTMENT:	Agriculture
DIRECTOR:	Chris Chinn
DEPARTMENT ASPIRATION:	We will protect and promote Missouri's agriculture industry by doing MORE.
HIGHLIGHTS FROM FY22-23	**growMORE:** The Department partnered with sister agencies and local officials to secure additional beef processing in Missouri, which will create jobs for Missourians and increased opportunity for cattle producers. In addition, the Meat & Poultry Inspection Program has seen a 52% increase in the number of locations under state regulation since the infusion of CARES Act funding.
	reachMORE: The Department increased outreach to Missouri livestock producers to stress the importance of biosecurity as the threat of foreign animal disease remains a concern. The additional outreach resulted in the tightening of biosecurity practices on Missouri farms, and an increase in producers registering for a premises identification number, which is a key piece to preventing the spread of a disease if it reaches Missouri.
	empowerMORE: Following a yearlong delay due to the pandemic, the Department connected 400 farmers and ranchers, industry experts and agriculture business leaders at the 49th Governor's Conference on Agriculture.
	connectMORE: The Department used new strategies to reach potential employee candidates, including targeted social media, hiring events and career fair at various locations across the state.
FY24 PRIORITIES	**growMORE:** The Grain Inspection Services Program has taken on the additional duties of grading peanuts raised in southeast Missouri, which allows an additional revenue source for farmers in the area. Approximately 25,000 acres were planted in the 2022 growing season, with additional acres expected in the future.
	connectMORE: Connect Missouri farmers' market producers to food insecure individuals through the Senior and WIC Farmers' Market Nutrition Programs during the 2024 growing season.
	reachMORE: Apply Operational Excellence initiative experience to all regulatory programs with the Department to improvie business and citizen experiences.
	empowerMORE: Commit time and resources from MDA team members to ensure capital improvements at the Missouri State Fair move forward for significant growth and citizen impact.
FY25 PREVIEW	**reachMORE:** Enhance and streamline consumer experience surveys across the Department.
	connectMORE: Convert all Department dashboard performance measures to Tableau tables. This will connect Department team members to better data analytics and will improve fact-based decision making and efficiency.
	empowerMORE: Implementation of approximately 600 new campsites and a climate-controlled arena at the Missouri State Fairgrounds, enhancing the consumer experience at events throughout the entire year, including the state's largest agriculture showcase in August.

Program or Division Name	Type of Report	Date Issued	Website
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**	**Budget Unit**	**35110C**
Division:	**Director's Office**		
Core:	**Director's Office**	**HB Section**	**6.005**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	240,309	1,105,804	1,346,113	**PS**	0	0	0	0
EE	3,050,000	229,032	140,822	3,419,854	**EE**	0	0	0	0
PSD	0	1,157,799	28,500	1,186,299	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**3,050,000**	**1,627,140**	**1,275,126**	**5,952,266**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**3.45**	**17.65**	**21.10**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*141,436*	*678,490*	*819,927*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

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

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

2. CORE DESCRIPTION

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

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

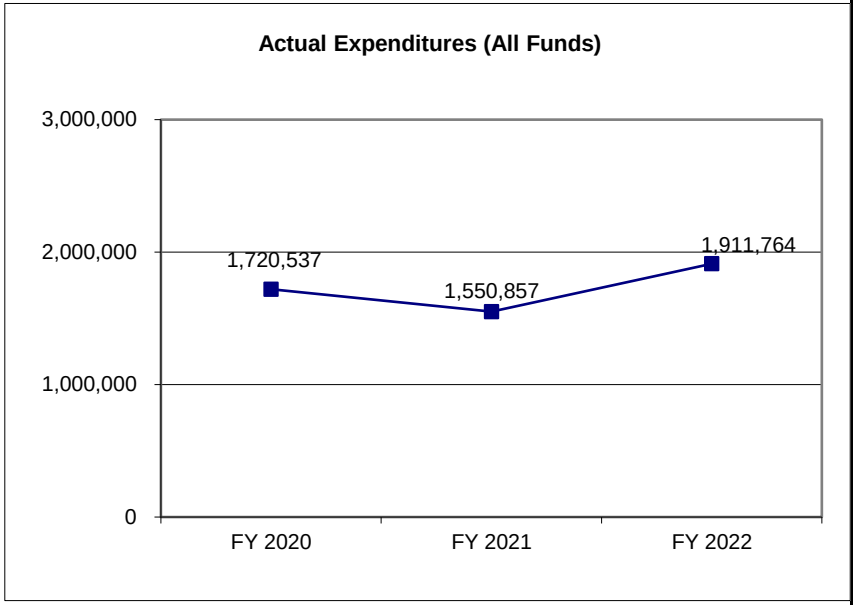
Director's Office

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,793,584	2,859,996	2,607,600	5,952,266
Less Reverted (All Funds)	(1,500)	(1,500)	(1,500)	(91,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,792,084	2,858,496	2,606,100	5,860,766
Actual Expenditures (All Funds)	1,720,537	1,550,857	1,911,764	N/A
Unexpended (All Funds)	1,071,547	1,307,639	694,336	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	983,207	1,174,006	570,181	N/A
Other	88,340	133,633	124,155	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	240,309	1,105,804	1,346,113	
		EE	0.00	3,050,000	229,032	140,822	3,419,854	
		PD	0.00	0	1,157,799	28,500	1,186,299	
		Total	**21.10**	**3,050,000**	**1,627,140**	**1,275,126**	**5,952,266**	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1425 7856	EE	0.00	0	0	(1,206)	(1,206)	1X Operational Excellence Coordinator Expense
1x Expenditures	1425 7905	EE	0.00	0	0	(62)	(62)	1X Operational Excellence Coordinator Expense
1x Expenditures	1425 7907	EE	0.00	0	0	(62)	(62)	1X Operational Excellence Coordinator Expense
1x Expenditures	1425 7923	EE	0.00	0	0	(207)	(207)	1X Operational Excellence Coordinator Expense
1x Expenditures	1425 7927	EE	0.00	0	0	(270)	(270)	1X Operational Excellence Coordinator Expense
1x Expenditures	1425 7929	EE	0.00	0	0	(78)	(78)	1X Operational Excellence Coordinator Expense
1x Expenditures	1425 8874	EE	0.00	0	0	(27)	(27)	1X Operational Excellence Coordinator Expense
1x Expenditures	1425 8876	EE	0.00	0	0	(44)	(44)	1X Operational Excellence Coordinator Expense
1x Expenditures	1425 3257	EE	0.00	0	(544)	0	(544)	1X Operational Excellence Coordinator Expense
NET DEPARTMENT CHANGES			**0.00**	**0**	**(544)**	**(1,956)**	**(2,500)**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	21.10	0	240,309	1,105,804	1,346,113	
	EE	0.00	3,050,000	228,488	138,866	3,417,354	
	PD	0.00	0	1,157,799	28,500	1,186,299	
	Total	**21.10**	**3,050,000**	**1,626,596**	**1,273,170**	**5,949,766**	
GOVERNOR'S RECOMMENDED CORE							
	PS	21.10	0	240,309	1,105,804	1,346,113	
	EE	0.00	3,050,000	228,488	138,866	3,417,354	
	PD	0.00	0	1,157,799	28,500	1,186,299	
	Total	**21.10**	**3,050,000**	**1,626,596**	**1,273,170**	**5,949,766**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	159,481	2.61	240,309	3.45	240,309	3.45	0	0.00
ANIMAL HEALTH LABORATORY FEES	24,538	0.39	27,727	0.44	27,727	0.44	0	0.00
ANIMAL CARE RESERVE	23,878	0.36	27,786	0.34	27,786	0.34	0	0.00
STATE FAIR FEE	29,975	0.47	100,154	0.43	100,154	0.43	0	0.00
GRAIN INSPECTION FEES	71,476	1.09	81,556	0.30	81,556	0.30	0	0.00
PETROLEUM INSPECTION FUND	80,407	1.26	92,839	0.42	92,839	0.42	0	0.00
MISSOURI LAND SURVEY FUND	17,093	0.29	21,470	0.10	21,470	0.10	0	0.00
MISSOURI WINE AND GRAPE FUND	13,357	0.24	45,774	0.16	45,774	0.16	0	0.00
AGRICULTURE PROTECTION	655,991	10.26	708,498	15.46	708,498	15.46	0	0.00
TOTAL - PS	1,076,196	16.97	1,346,113	21.10	1,346,113	21.10	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	3,050,000	0.00	3,050,000	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	149,137	0.00	229,032	0.00	228,488	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	2,789	0.00	2,727	0.00	0	0.00
ANIMAL CARE RESERVE	0	0.00	2,783	0.00	2,721	0.00	0	0.00
STATE FAIR FEE	0	0.00	7,407	0.00	7,380	0.00	0	0.00
GRAIN INSPECTION FEES	0	0.00	6,171	0.00	5,964	0.00	0	0.00
PETROLEUM INSPECTION FUND	0	0.00	7,465	0.00	7,195	0.00	0	0.00
MISSOURI LAND SURVEY FUND	0	0.00	1,758	0.00	1,714	0.00	0	0.00
MISSOURI WINE AND GRAPE FUND	0	0.00	3,529	0.00	3,451	0.00	0	0.00
AGRICULTURE PROTECTION	179,649	0.00	108,920	0.00	107,714	0.00	0	0.00
TOTAL - EE	328,786	0.00	3,419,854	0.00	3,417,354	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	456,214	0.00	957,799	0.00	957,799	0.00	0	0.00
MDA FEDERAL STIMULUS	0	0.00	200,000	0.00	200,000	0.00	0	0.00
AGRICULTURE PROTECTION	2,068	0.00	28,500	0.00	28,500	0.00	0	0.00
TOTAL - PD	506,782	0.00	1,186,299	0.00	1,186,299	0.00	0	0.00
TOTAL	**1,911,764**	**16.97**	**5,952,266**	**21.10**	**5,949,766**	**21.10**	**0**	**0.00**
GRAND TOTAL	**$1,911,764**	**16.97**	**$5,952,266**	**21.10**	**$5,949,766**	**21.10**	**$0**	**0.00**

9/26/22 8:04
im_disummary

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MDA PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	171,460	3.91	0	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	1,078	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	172,538	3.91	0	0.00	0	0.00	0	0.00
TOTAL	**172,538**	**3.91**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$172,538**	**3.91**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C **BUDGET UNIT NAME:** Director's Office **HOUSE BILL SECTION:** 6.005	**DEPARTMENT:** Agriculture **DIVISION:** Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between funds in the Director's Office's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$109,800	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 50% of its Personal Services and/or Expense and Equipment appropriations between funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To align budget to planned expenditures.	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 Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR'S OFFICE								
CORE								
STATE DEPARTMENT DIRECTOR	132,271	1.00	138,955	1.00	140,000	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	118,810	0.97	124,105	1.00	128,160	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	32,825	0.42	73,166	1.00	63,666	1.00	0	0.00
LEGAL COUNSEL	103,105	0.98	105,383	1.00	86,083	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	7,679	0.29	474	1.00	10,474	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	141,360	2.93	105,340	3.60	111,540	3.60	0	0.00
ADMINISTRATIVE SUPPORT CLERK	41,025	1.32	38,840	1.50	40,840	1.50	0	0.00
ADMIN SUPPORT ASSISTANT	371	0.01	417	0.00	417	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	23,640	0.66	45,998	1.00	50,998	1.00	0	0.00
ADMINISTRATIVE MANAGER	84,696	0.99	86,496	1.00	84,996	1.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	65,405	0.00	55,405	0.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	50,015	1.04	49,004	1.00	52,004	1.00	0	0.00
PUBLIC RELATIONS DIRECTOR	66,576	1.02	66,747	1.00	68,747	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	19,782	0.24	86,495	1.00	86,495	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	24,516	0.63	0	0.00	0	0.00	0	0.00
ACCOUNTANT	63,812	1.42	93,653	2.00	96,653	2.00	0	0.00
GRANTS OFFICER	0	0.00	496	0.00	496	0.00	0	0.00
GRANTS MANAGER	62,178	0.98	69,749	1.00	69,749	1.00	0	0.00
PROCUREMENT SPECIALIST	53,453	0.99	60,701	1.00	62,701	1.00	0	0.00
HUMAN RESOURCES GENERALIST	44,264	1.00	48,191	1.00	50,191	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	2,290	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	3,528	0.04	86,498	1.00	86,498	1.00	0	0.00
TOTAL - PS	**1,076,196**	**16.97**	**1,346,113**	**21.10**	**1,346,113**	**21.10**	**0**	**0.00**
TRAVEL, IN-STATE	16,481	0.00	22,527	0.00	22,527	0.00	0	0.00
TRAVEL, OUT-OF-STATE	11,536	0.00	13,750	0.00	13,750	0.00	0	0.00
SUPPLIES	34,200	0.00	18,145	0.00	18,145	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	21,507	0.00	14,872	0.00	14,872	0.00	0	0.00
COMMUNICATION SERV & SUPP	18,814	0.00	10,177	0.00	10,177	0.00	0	0.00
PROFESSIONAL SERVICES	110,611	0.00	3,232,589	0.00	3,232,589	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	530	0.00	2,000	0.00	2,000	0.00	0	0.00
M&R SERVICES	5,863	0.00	8,123	0.00	8,123	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,496	0.00	6,996	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DIRECTOR'S OFFICE								
CORE								
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	5,029	0.00	9,528	0.00	9,528	0.00	0	0.00
OTHER EQUIPMENT	91,742	0.00	23,282	0.00	23,282	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,213	0.00	22,000	0.00	22,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	667	0.00	308	0.00	308	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	453	0.00	3,404	0.00	3,404	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,140	0.00	4,653	0.00	4,653	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	**328,786**	**0.00**	**3,419,854**	**0.00**	**3,417,354**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	504,714	0.00	1,172,799	0.00	1,172,799	0.00	0	0.00
REFUNDS	2,068	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL - PD	**506,782**	**0.00**	**1,186,299**	**0.00**	**1,186,299**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,911,764**	**16.97**	**$5,952,266**	**21.10**	**$5,949,766**	**21.10**	**$0**	**0.00**
GENERAL REVENUE	**$48,500**	**0.00**	**$3,050,000**	**0.00**	**$3,050,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$764,832**	**2.61**	**$1,627,140**	**3.45**	**$1,626,596**	**3.45**		**0.00**
OTHER FUNDS	**$1,098,432**	**14.36**	**$1,275,126**	**17.65**	**$1,273,170**	**17.65**		**0.00**

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	**********	**********
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MDA PS								
CORE								
STATE DEPARTMENT DIRECTOR	168	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	131	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	368	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	188	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	13,499	0.12	0	0.00	0	0.00	0	0.00
AGRIBUSINESS MANAGER	4,749	0.07	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS TECH	51,428	1.23	0	0.00	0	0.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	1,370	0.03	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	26	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	7,472	0.23	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	12,947	0.30	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,790	0.12	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	6,134	0.12	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS SPECIALIST	4,994	0.13	0	0.00	0	0.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	64	0.00	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	6,996	0.13	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS DIRECTOR	85	0.00	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	96	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTANT	59	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	69	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	63	0.00	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	1,552	0.03	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	4,337	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS WORKER	13,254	0.38	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	13,630	0.36	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	5,863	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS MANAGER	7,261	0.13	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MDA PS								
CORE								
SPECIALIZED TRADES WORKER	10,945	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	**172,538**	**3.91**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$172,538**	**3.91**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$171,460**	**3.91**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$1,078**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

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

Program Name: Director's Office

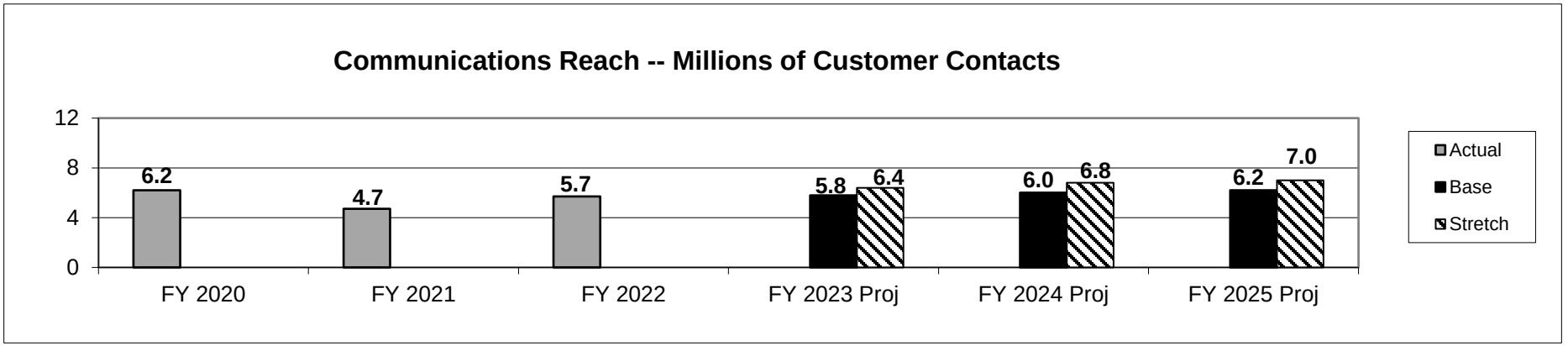
Program is found in the following core budget(s): Director's Office

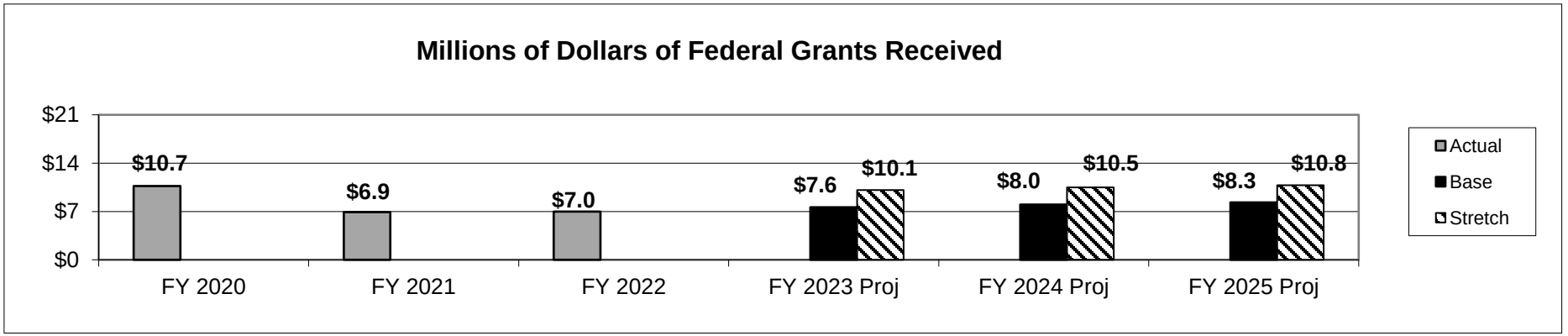
1a. What strategic priority does this program address? Feed, Reach, Connect & Empower MORE Missourians

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.





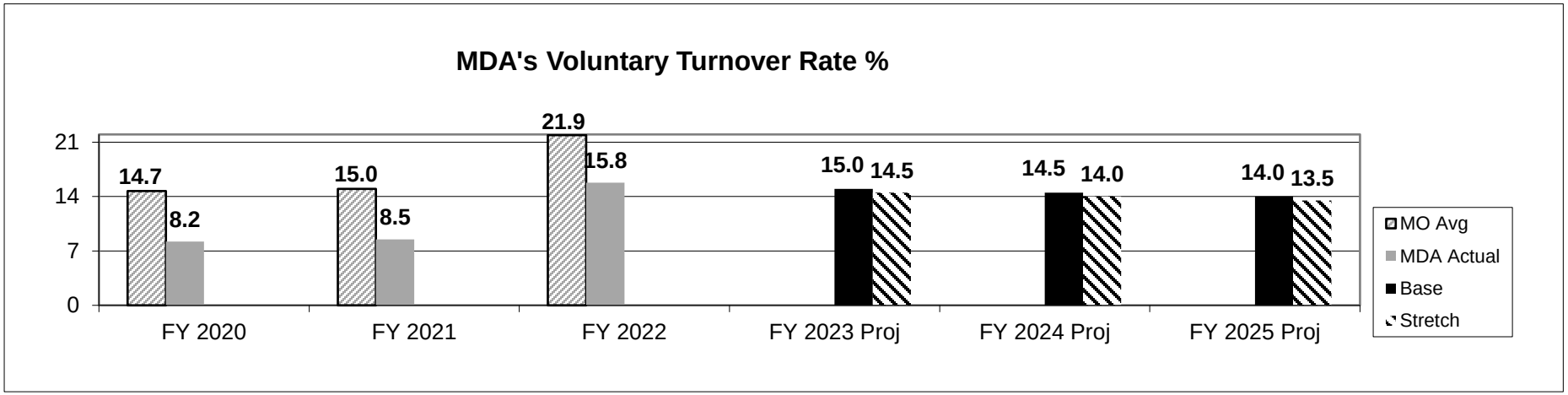
Note 1: The FY20 decline is due primarily to the end of the federal biofuel infrastructure program in FY19.
Note 2: The FY21 projection does not include the FY20 $20M of CARES Act funding for meat inspection.
Note 3: The FY21 projection is lower due to a reporting change with FDA awards. Awards are now reported on an annual basis rather than total project basis.

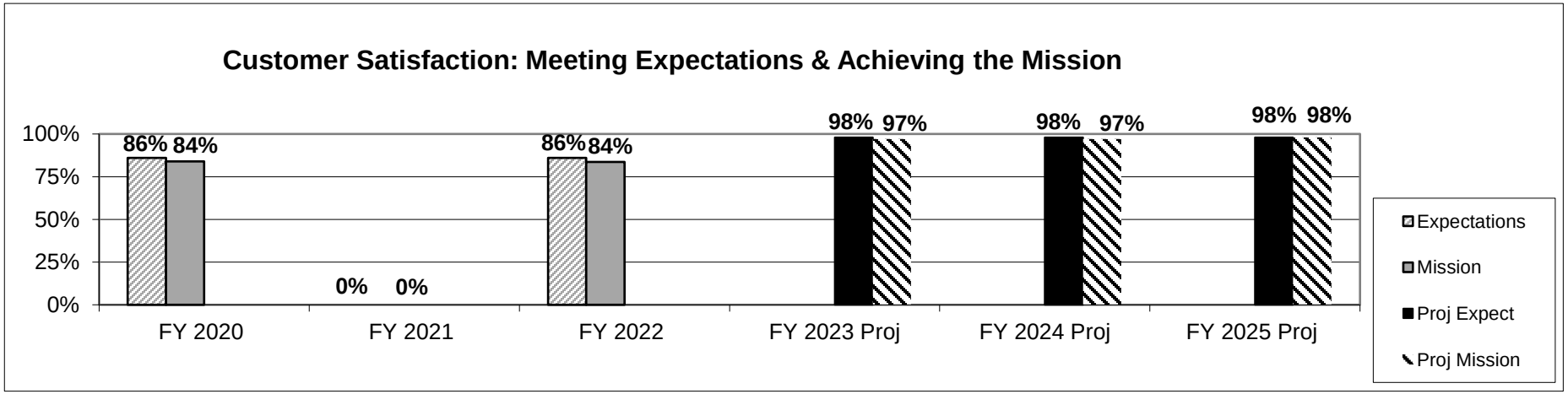
Department: Agriculture **HB Section(s): 6.005**

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.





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.
Note 3: Due to COVID-19, the 2020 Governor's Conference on Ag was postponed to 2021. Therefore, a customer satisfaction survey was not conducted in FY20.

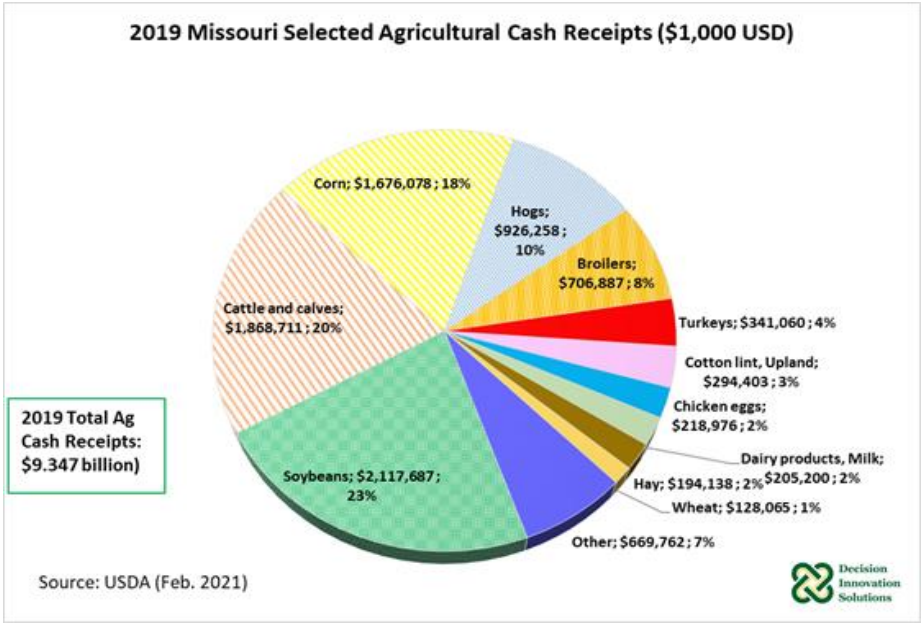
Department: Agriculture **HB Section(s): 6.005**

Program Name: Director's Office

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

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

Missouri's Agricultural Sales Summary (2019)



Missouri's National Rankings - November, 2021

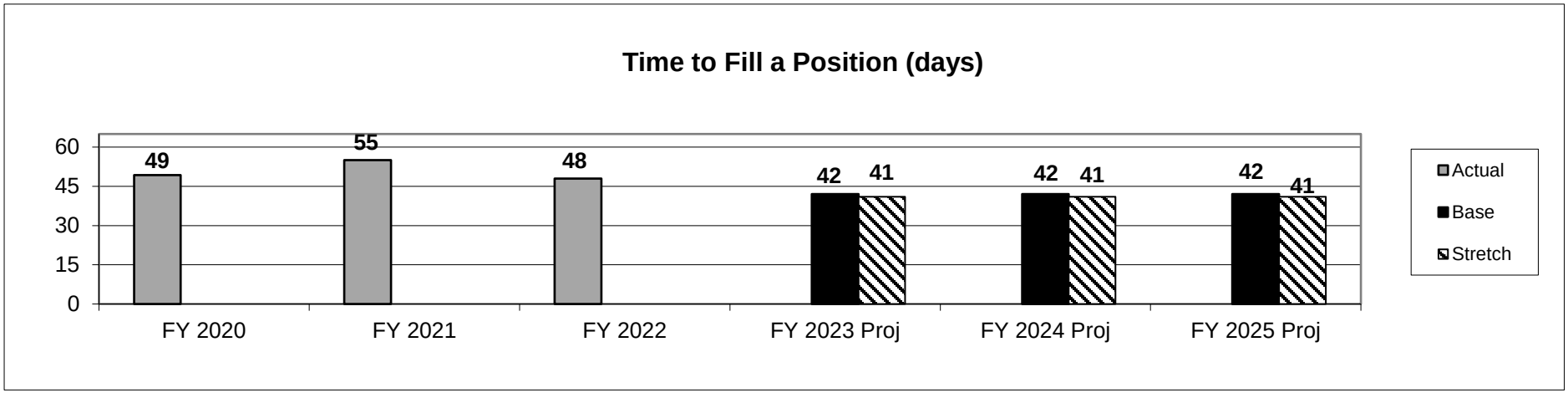
	Missouri	National Rank
Farms	95,000	2nd
Beef Cows	2,040,000	3rd
Rice	15,500,000	4th
Goats	75,000	5th
Turkeys	16,000,000	6th
Hay	6,400,000	2nd
Soybeans	290,500,000	6th
Hogs	3,750,000	6th
Cotton	684,000	6th
Broiler Chickens	292,100,000	9th
Corn	560,900,000	9th
Horses and Ponies	85,000	10th

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

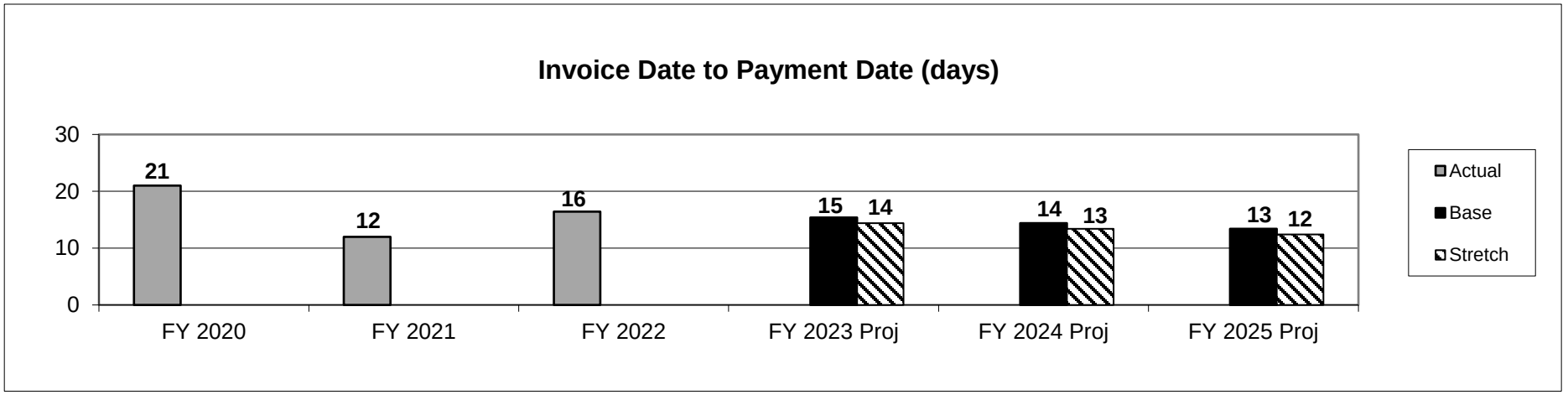
Program Name: Director's Office

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

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



Note: The industry standard for this measure is 45 days.

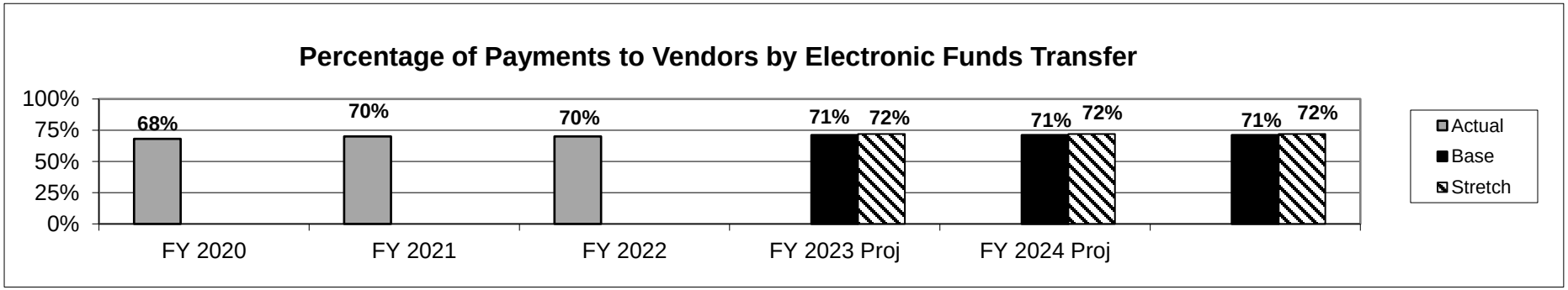


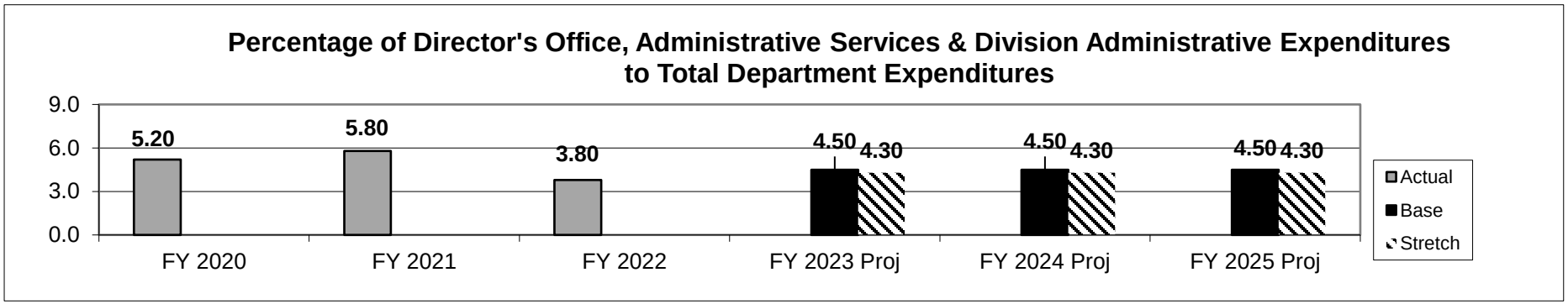
Department: Agriculture **HB Section(s): 6.005**

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 (continued).





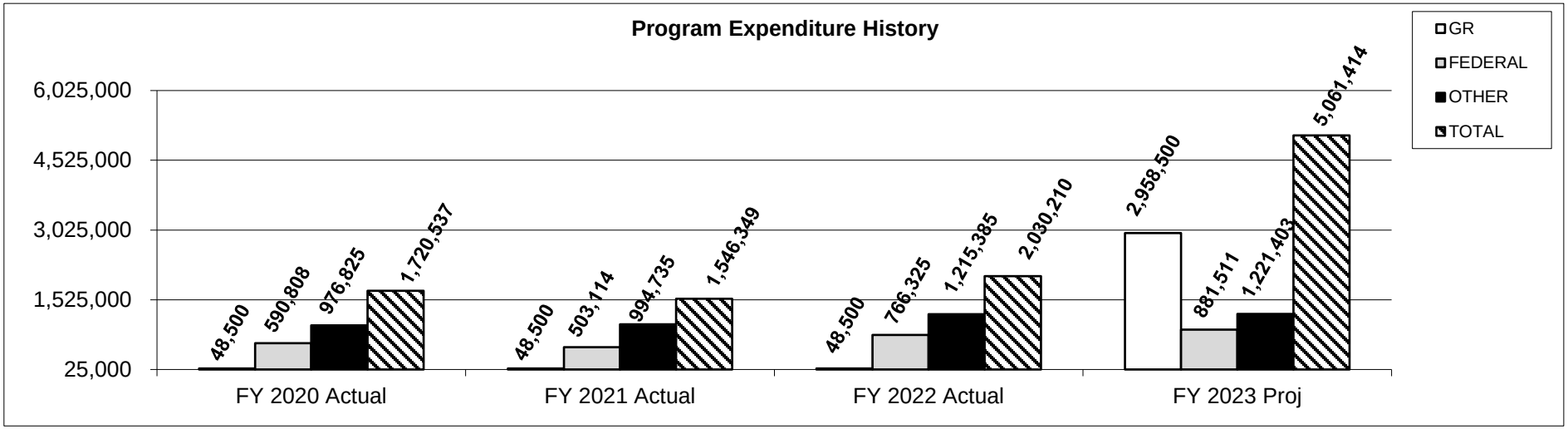
PROGRAM DESCRIPTION

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 (0292), Animal Care Reserve (0295), State Fair Fee (0410), Grain Inspection Fees (0647), Petroleum Inspection Fees (0662), Land Survey Fund (0669), Wine & Grape Fund (0787), Agriculture 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 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:	**Director's Office**		
Core:	**Veterinary Student Loan Transfer**	**HB Section**	**6.010**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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	0	0
Total	**0**	**0**	**120,000**	**120,000**	**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: Veterinary Student Loan Payment Fund (0803)
Lottery Proceeds (0291)

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

2. CORE DESCRIPTION

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

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

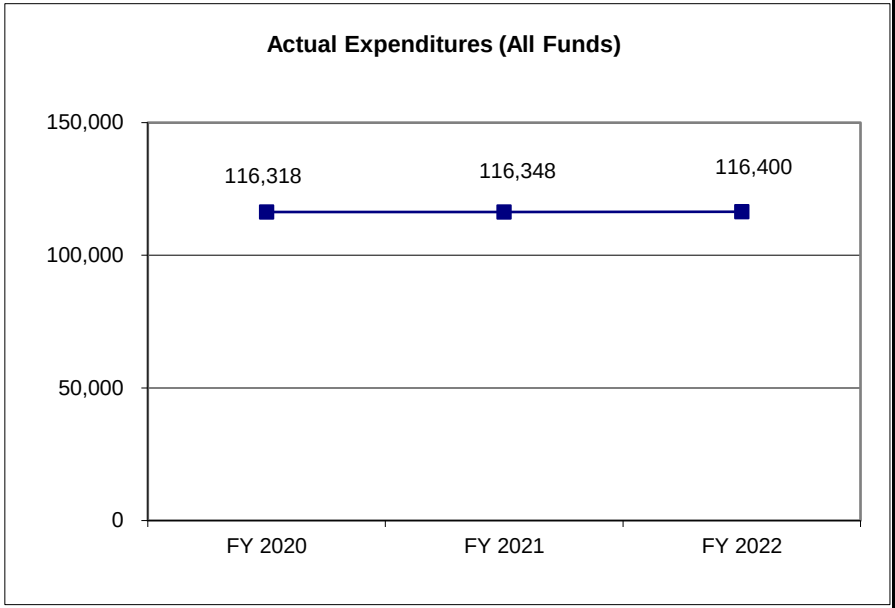
Veterinary Student Loan Program

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35122C**
Division:	**Director's Office**		
Core:	**Veterinary Student Loan Transfer**	**HB Section**	**6.010**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	120,000	120,000	120,000	120,000
Less Reverted (All Funds)	(3,600)	(3,600)	(3,600)	(3,600)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	116,400	116,400	116,400	116,400
Actual Expenditures (All Funds)	116,318	116,348	116,400	N/A
Unexpended (All Funds)	82	52	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	82	52	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VETERINARY ST LOAN TRANSFER								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	116,400	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - TRF	116,400	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL	**116,400**	**0.00**	**120,000**	**0.00**	**120,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$116,400**	**0.00**	**$120,000**	**0.00**	**$120,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	116,400	0.00	120,000	0.00	120,000	0.00	0	0.00
TOTAL - TRF	**116,400**	**0.00**	**120,000**	**0.00**	**120,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$116,400**	**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	**$116,400**	**0.00**	**$120,000**	**0.00**	**$120,000**	**0.00**		**0.00**

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35124C**
Division:	**Director's Office**		
Core:	**Veterinary Student Loan Program**	**HB Section**	**6.015**

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	180,000	180,000
TRF	0	0	0	0
Total	**0**	**0**	**180,000**	**180,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Veterinary Student Loan Payment Fund (0803)

FY 2024 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

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)

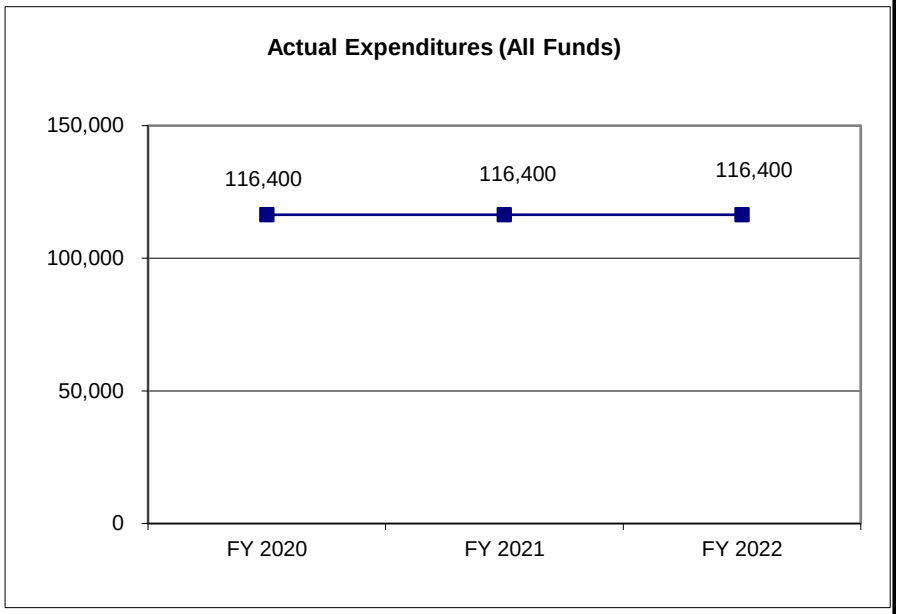
Veterinary Student Loan Program

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35124C**
Division:	**Director's Office**		
Core:	**Veterinary Student Loan Program**	**HB Section**	**6.015**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	180,000	180,000	180,000	180,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	180,000	180,000	180,000	180,000
Actual Expenditures (All Funds)	116,400	116,400	116,400	N/A
Unexpended (All Funds)	63,600	63,600	63,600	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,600	63,600	63,600	N/A



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
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 Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Proj.	FY 2024 Proj.	FY 2024 Proj.
Number of applicants	12	11	13	14	15	14
Number of recipients	6	6	6	6	6	6
% of applicants receiving vet student loans	50%	55%	46%	43%	43%	43%

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

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

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
% of loan recipient graduates practicing in Missouri	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

Disease Control Status	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

Department: Agriculture **HB Section(s): 6.010 & 6.015**

Program Name: Veterinary Student Loans

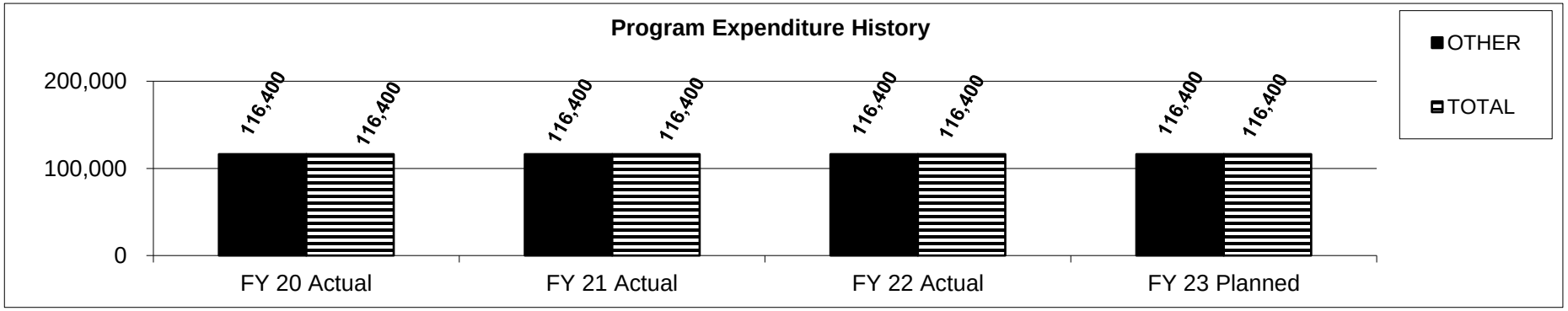
Program is found in the following core budget(s): Veterinary Student Loans

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

Average cost per loan recipient per year.

	FY 2020		FY 2021		FY 2022		FY 2023	FY 2024	FY 2025
	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**	**Budget Unit**	**35310C**
Division:	**Agriculture Business Development**		
Core:	**Agriculture Business Development**	**HB Section**	**6.020**

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	92,553	70,116	1,405,144	1,567,813
EE	471,902	52,519	729,924	1,254,345
PSD	2,119,000	606,437	199,681	2,925,118
TRF	0	0	0	0
Total	**2,683,455**	**729,072**	**2,334,749**	**5,747,276**
FTE	**2.00**	**1.26**	**25.25**	**28.51**
Est. Fringe	*64,935*	*45,217*	*906,143*	*1,016,295*

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 2024 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABD) strives to promote and advance 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.
1) 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.
2) 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.
3) 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

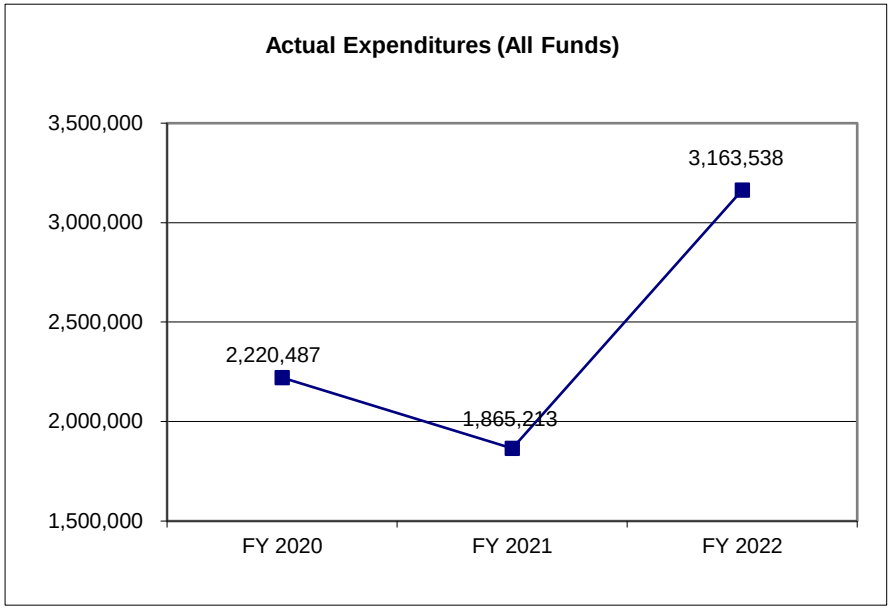
Department:	**Agriculture**	**Budget Unit**	**35310C**
Division:	**Agriculture Business Development**		
Core:	**Agriculture Business Development**	**HB Section**	**6.020**

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

Market News
Missouri Grown
International & Domestic Marketing

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	3,205,973	3,141,160	4,304,084	5,747,276
Less Reverted (All Funds)	(8,274)	(8,294)	(40,145)	(80,504)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,197,699	3,132,866	4,263,939	5,666,772
Actual Expenditures (All Funds)	2,220,487	1,865,213	3,163,538	N/A
Unexpended (All Funds)	977,212	1,267,653	1,100,401	N/A
Unexpended, by Fund:				
General Revenue	47,566	19,584	191,329	N/A
Federal	254,412	375,004	157,903	N/A
Other	675,234	873,065	751,169	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
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	28.51	92,553	70,116	1,405,144	1,567,813	
		EE	0.00	471,902	52,519	729,924	1,254,345	
		PD	0.00	2,119,000	606,437	199,681	2,925,118	
		Total	**28.51**	**2,683,455**	**729,072**	**2,334,749**	**5,747,276**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1453 7938	EE	0.00	0	800	0	800	To align current budget with actual expenditures
Core Reallocation	1453 7938	PD	0.00	0	(800)	0	(800)	To align current budget with actual expenditures
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	28.51	92,553	70,116	1,405,144	1,567,813	
		EE	0.00	471,902	53,319	729,924	1,255,145	
		PD	0.00	2,119,000	605,637	199,681	2,924,318	
		Total	**28.51**	**2,683,455**	**729,072**	**2,334,749**	**5,747,276**	
GOVERNOR'S RECOMMENDED CORE								
		PS	28.51	92,553	70,116	1,405,144	1,567,813	
		EE	0.00	471,902	53,319	729,924	1,255,145	
		PD	0.00	2,119,000	605,637	199,681	2,924,318	
		Total	**28.51**	**2,683,455**	**729,072**	**2,334,749**	**5,747,276**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	55,499	1.23	92,553	2.00	92,553	2.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	2,691	0.08	70,116	1.26	70,116	1.26	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	4,560	0.10	4,560	0.10	0	0.00
AGRIMISSOURI	0	0.00	16,142	0.45	16,142	0.45	0	0.00
AGRICULTURE PROTECTION	1,033,743	20.68	1,384,442	24.70	1,384,442	24.70	0	0.00
TOTAL - PS	1,091,933	21.99	1,567,813	28.51	1,567,813	28.51	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	110,782	0.00	471,902	0.00	471,902	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	63,329	0.00	52,519	0.00	53,319	0.00	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	29,217	0.00	140,370	0.00	140,370	0.00	0	0.00
AGRIMISSOURI	27,175	0.00	230,638	0.00	230,638	0.00	0	0.00
AGRICULTURE PROTECTION	297,475	0.00	358,916	0.00	358,916	0.00	0	0.00
TOTAL - EE	527,978	0.00	1,254,345	0.00	1,255,145	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	940,425	0.00	2,119,000	0.00	2,119,000	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	500,843	0.00	606,437	0.00	605,637	0.00	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	11,365	0.00	11,365	0.00	0	0.00
AGRIMISSOURI	65,059	0.00	45,000	0.00	45,000	0.00	0	0.00
AGRICULTURE PROTECTION	37,300	0.00	143,316	0.00	143,316	0.00	0	0.00
TOTAL - PD	1,543,627	0.00	2,925,118	0.00	2,924,318	0.00	0	0.00
TOTAL	**3,163,538**	**21.99**	**5,747,276**	**28.51**	**5,747,276**	**28.51**	**0**	**0.00**
Sr. Agriculture Inspector - 1350006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	41,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,000	1.00	0	0.00

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
Sr. Agriculture Inspector - 1350006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	26,455	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	26,455	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**67,455**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$3,163,538**	**21.99**	**$5,747,276**	**28.51**	**$5,814,731**	**29.51**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C **BUDGET UNIT NAME:** Agriculture Business Development **HOUSE BILL SECTION:** 6.020	**DEPARTMENT:** Agriculture **DIVISION:** Agriculture Business Development

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between funds in the Ag Business Development Division's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between PS and EE. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$59,402 was used in FY22.	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.	The Agriculture Business Development division believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriations between funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To align budget to planned expenditures.	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.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	20,327	0.27	942	0.00	942	0.00	0	0.00
DIVISION DIRECTOR	100,132	1.06	97,627	1.00	97,627	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	44,242	1.00	53,751	1.15	53,751	1.15	0	0.00
OFFICE WORKER MISCELLANEOUS	7,199	0.27	12,043	0.50	12,043	0.50	0	0.00
MISCELLANEOUS PROFESSIONAL	56,958	1.00	60,205	1.00	60,205	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	605	0.00	605	0.00	0	0.00
MARKET REPORTER	18,983	0.46	50,403	0.36	50,403	0.36	0	0.00
SENIOR AGRICULTURAL INSPECTOR	241,575	6.15	332,045	7.50	332,045	7.50	0	0.00
AGRICULTURAL MARKET SPECIALIST	155,803	3.71	405,571	7.00	405,571	7.00	0	0.00
SR AGRICULTURAL MARKET SPEC	228,249	4.42	265,291	5.00	265,291	5.00	0	0.00
AGRIBUSINESS MANAGER	119,064	1.95	140,835	2.00	140,835	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	38,928	1.00	38,928	1.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	498	0.00	498	0.00	0	0.00
GRANTS OFFICER	48,958	1.00	50,330	1.00	50,330	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	19,851	0.35	58,739	1.00	58,739	1.00	0	0.00
HUMAN RESOURCES DIRECTOR	30,592	0.35	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,091,933**	**21.99**	**1,567,813**	**28.51**	**1,567,813**	**28.51**	**0**	**0.00**
TRAVEL, IN-STATE	29,394	0.00	75,338	0.00	72,838	0.00	0	0.00
TRAVEL, OUT-OF-STATE	46,713	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	32,346	0.00	55,397	0.00	53,397	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	132,384	0.00	523,632	0.00	520,132	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,166	0.00	28,937	0.00	28,937	0.00	0	0.00
PROFESSIONAL SERVICES	187,359	0.00	261,775	0.00	262,575	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	208	0.00	208	0.00	0	0.00
M&R SERVICES	6,149	0.00	19,449	0.00	19,449	0.00	0	0.00
MOTORIZED EQUIPMENT	9,908	0.00	49,961	0.00	49,961	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	9,975	0.00	9,975	0.00	0	0.00
OTHER EQUIPMENT	42,240	0.00	11,792	0.00	16,792	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	18,300	0.00	18,300	0.00	0	0.00
BUILDING LEASE PAYMENTS	10,610	0.00	16,654	0.00	17,654	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	340	0.00	6,011	0.00	6,011	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
MISCELLANEOUS EXPENSES	14,369	0.00	114,185	0.00	116,185	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	**527,978**	**0.00**	**1,254,345**	**0.00**	**1,255,145**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	1,543,443	0.00	2,923,368	0.00	2,922,568	0.00	0	0.00
REFUNDS	184	0.00	1,750	0.00	1,750	0.00	0	0.00
TOTAL - PD	**1,543,627**	**0.00**	**2,925,118**	**0.00**	**2,924,318**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,163,538**	**21.99**	**$5,747,276**	**28.51**	**$5,747,276**	**28.51**	**$0**	**0.00**
GENERAL REVENUE	**$1,106,706**	**1.23**	**$2,683,455**	**2.00**	**$2,683,455**	**2.00**		**0.00**
FEDERAL FUNDS	**$566,863**	**0.08**	**$729,072**	**1.26**	**$729,072**	**1.26**		**0.00**
OTHER FUNDS	**$1,489,969**	**20.68**	**$2,334,749**	**25.25**	**$2,334,749**	**25.25**		**0.00**

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.020**

Program Name: Market News

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

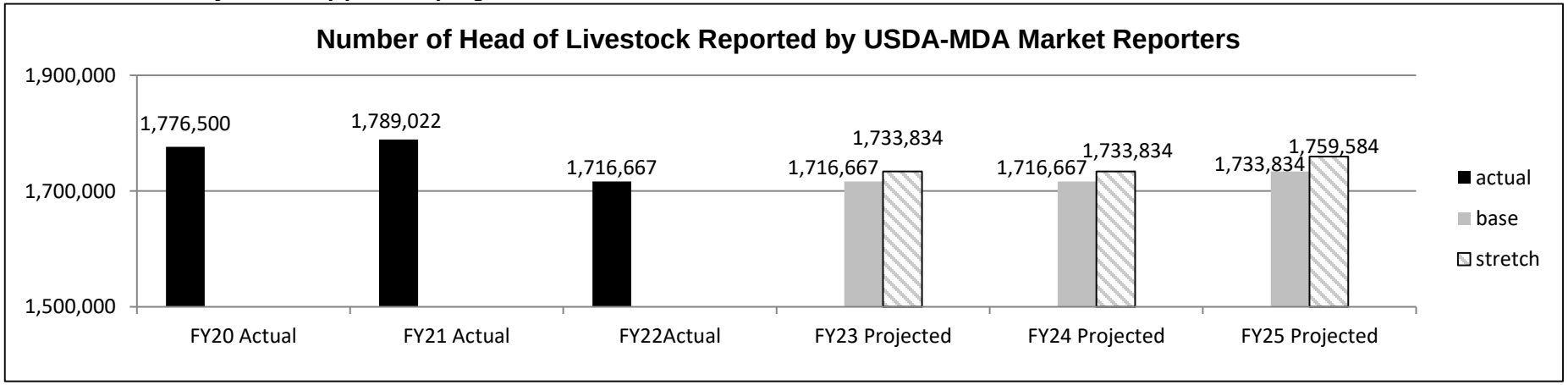
1a. What strategic priority does this program address?

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

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.

Department: Agriculture **HB Section(s): 6.020**

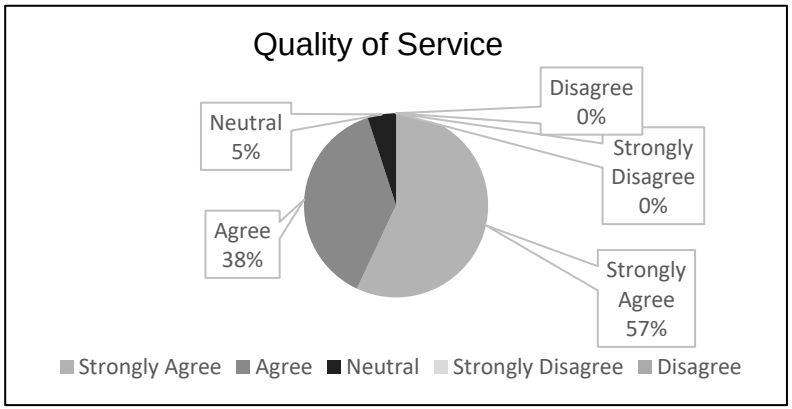
Program Name: Market News

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

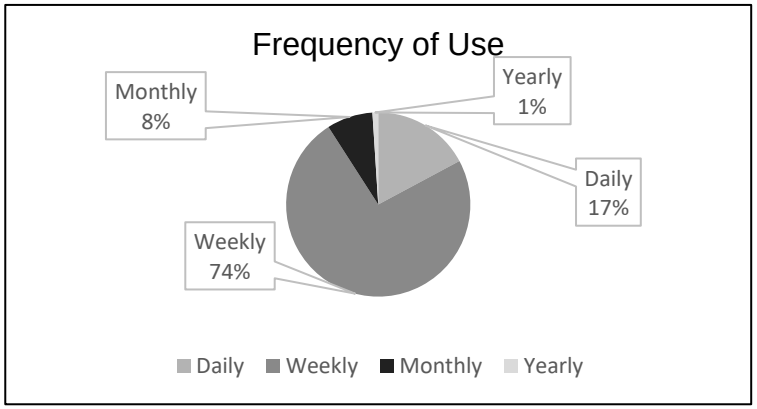
2b. Provide a measure(s) of the program's quality.

Market News surveyed customers in Fiscal Year 2021 to determine their satisfaction level and the frequency of which they used market news information. The following is a snapshot of information gained from that survey:

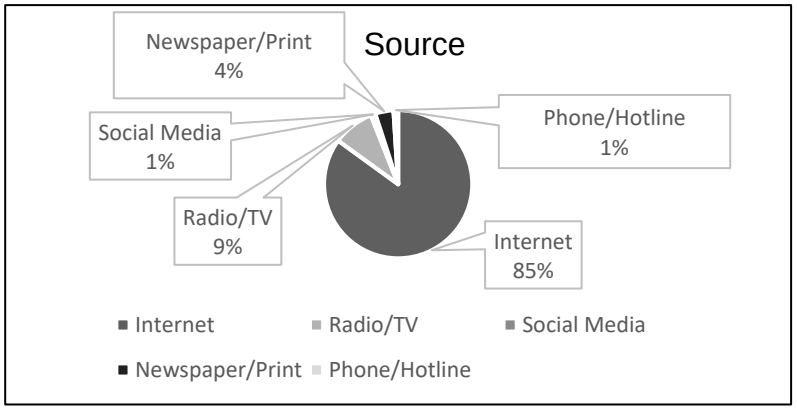
Question 1: The services provided by the Missouri Department of Agriculture Market News Services are trustworthy, accurate and dependable.



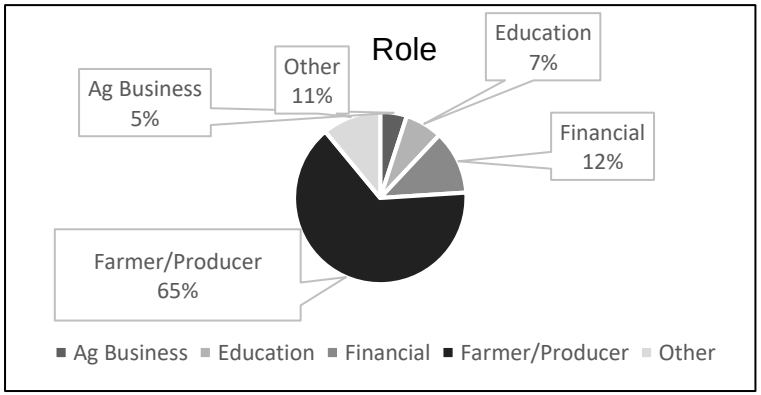
Question 2: How often do you intentionally view or listen to Market Reports from the Missouri Department of Agriculture's Ag Market News program?



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



Question 4: What best describes your involvement with Agriculture?



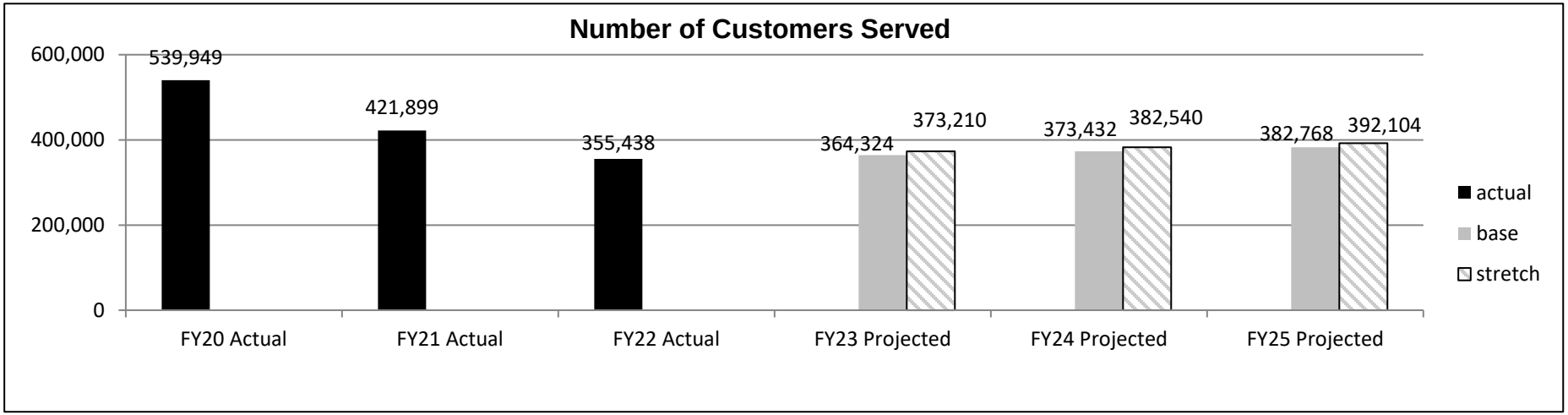
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.020**

Program Name: Market News

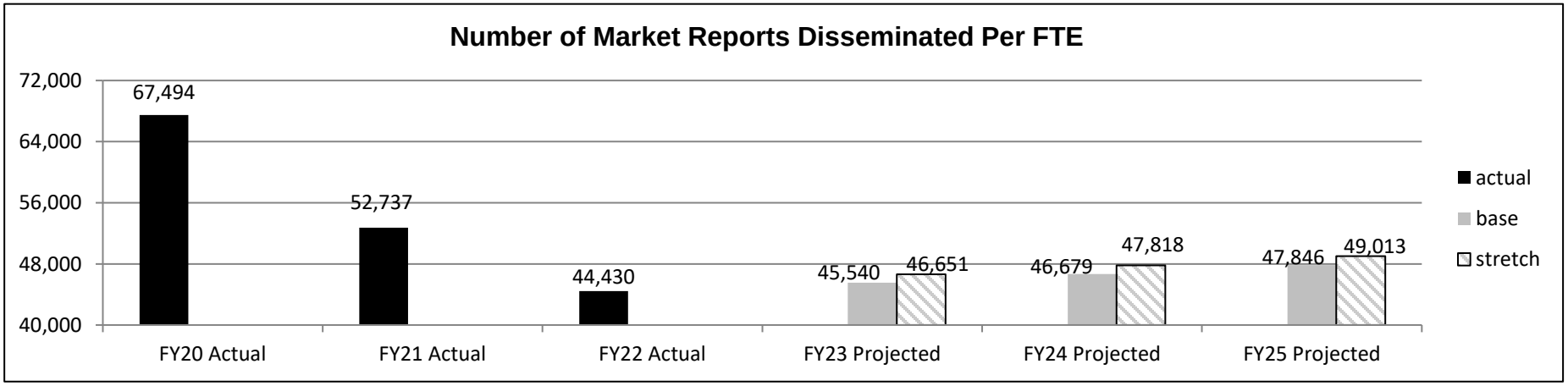
Program is found in the following core budget(s): Agriculture Business Development

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



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

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



Note: Base and Stretch numbers are calculated at a 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 from FY20 to FY21 was reduced as many reports were combined in new more data driven formats thus reducing the over all number of individual reports but actually providing more useable data. In FY22 we also worked with USDA to develop a national mobile app which rolled out to the public, however at this time we haven't been able to track that usage specific to Missouri Data.

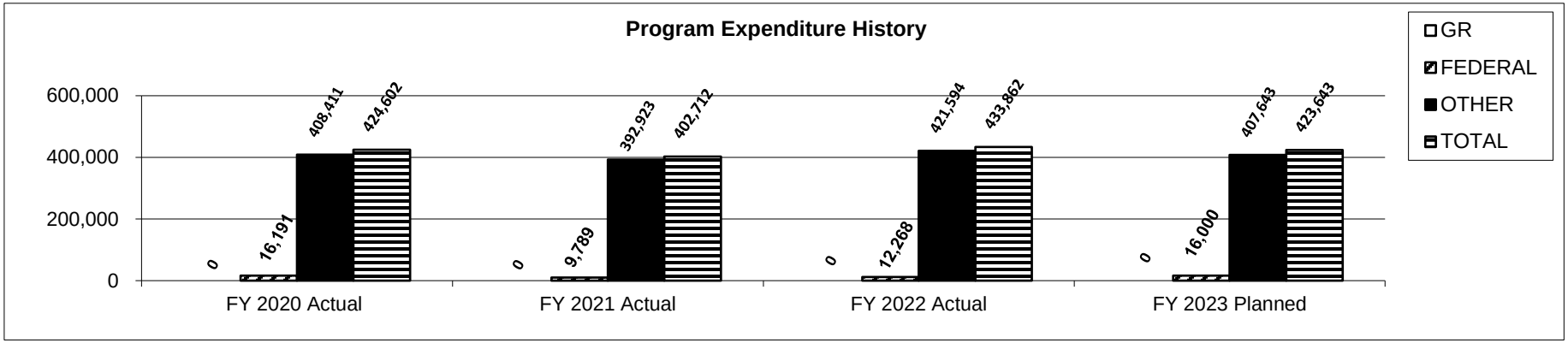
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.020**

Program Name: Market News

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

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

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?

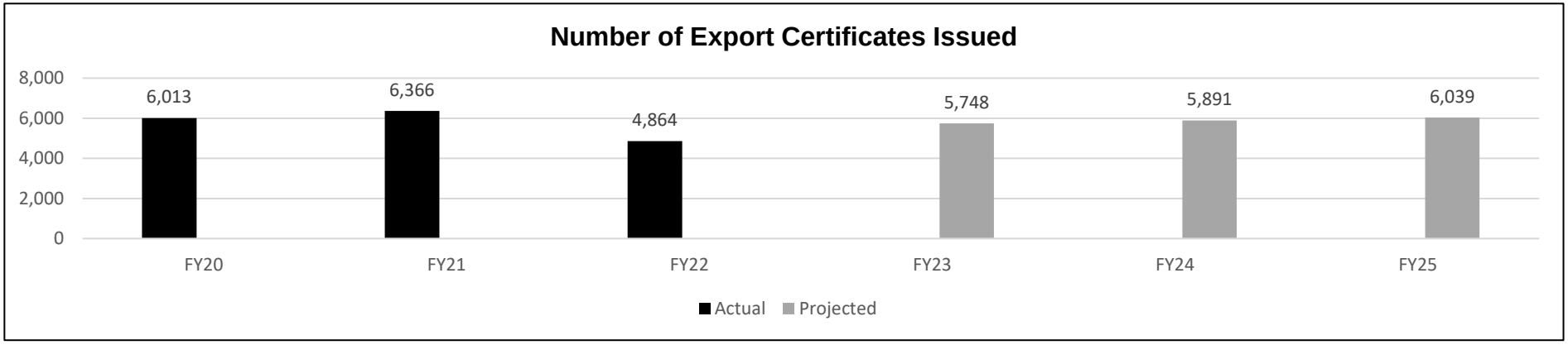
Empower MORE farmers and agribusinesses.

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

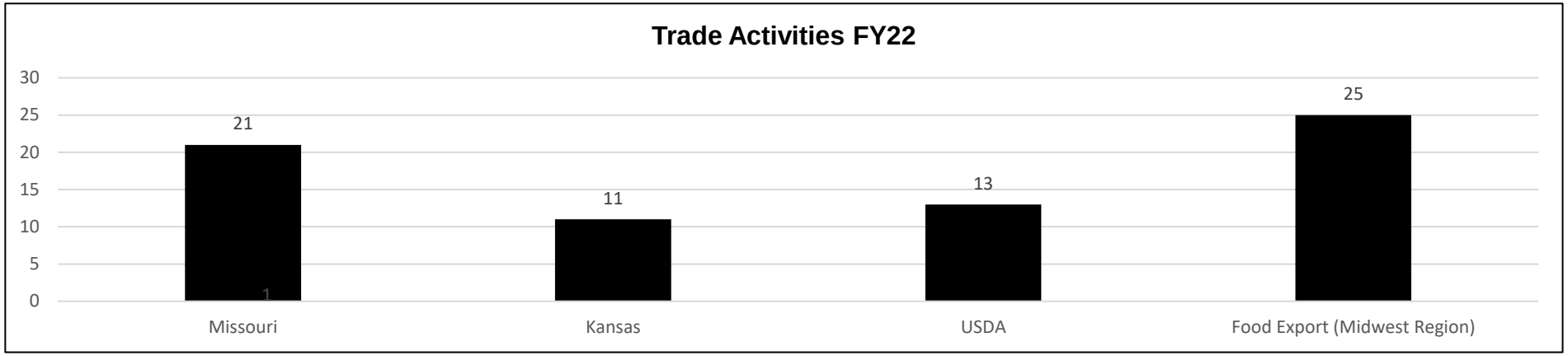
2a. Provide an activity measure(s) for the program.



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.

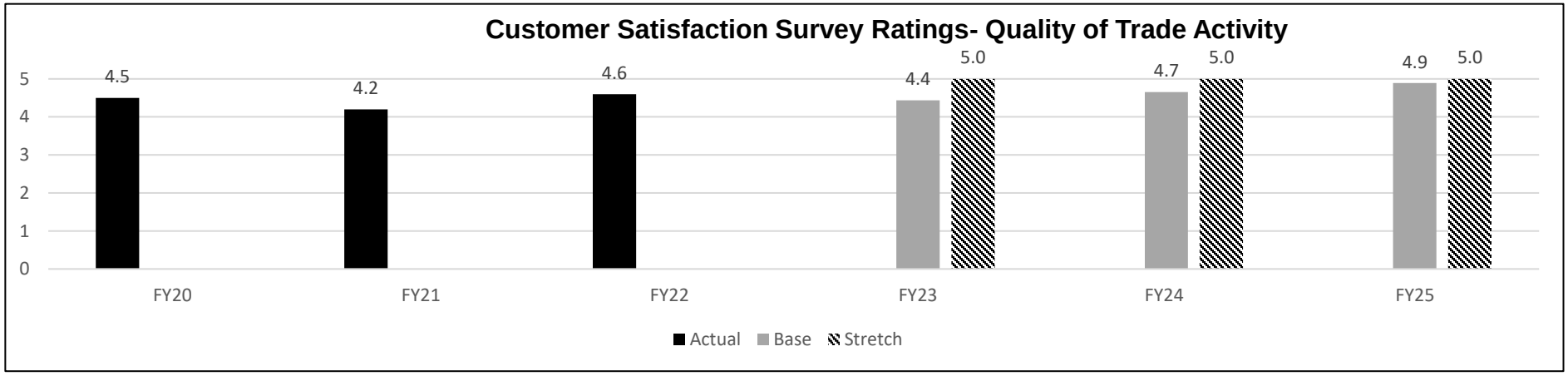
Note 2: Projected target is based on approximate average of previous three years.

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



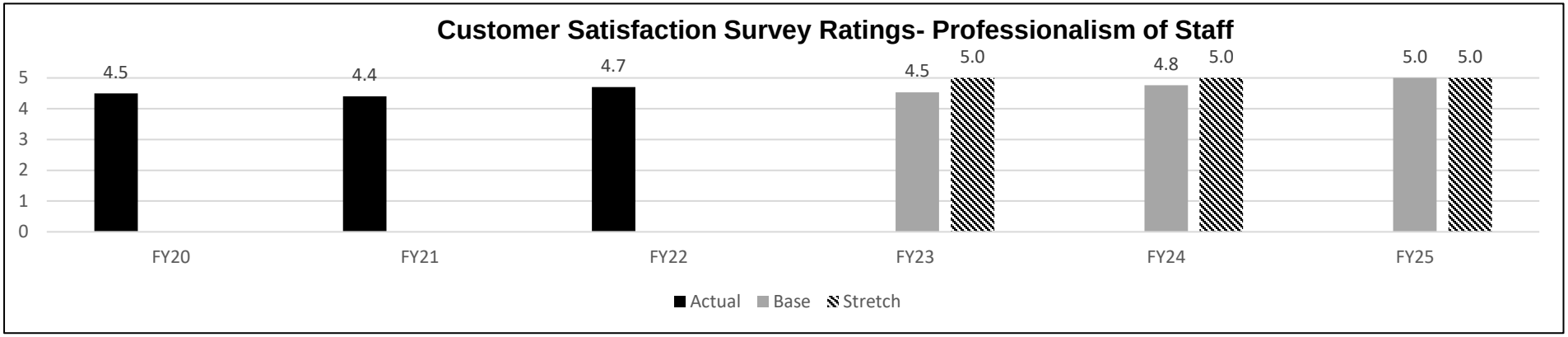
Note 1: Trade activities include trade shows, trade missions and buyer missions facilitated to promote the purchase of Missouri ag products.
Note 2: Trade activities for Missouri show only those coordinated by MDA. Kansas total may include some coordinated in partnership with outside associations.

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



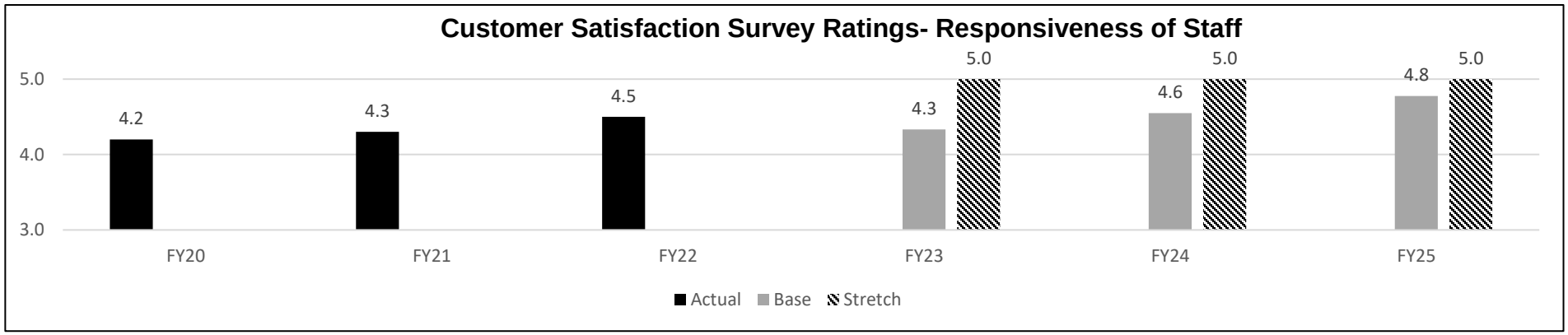
Note: Customer satisfaction rating is derived from the surveys administered immediately following a trade activity to companies and buyers that participated on a scale of 1-5.

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



Note: 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.

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



Note: 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.

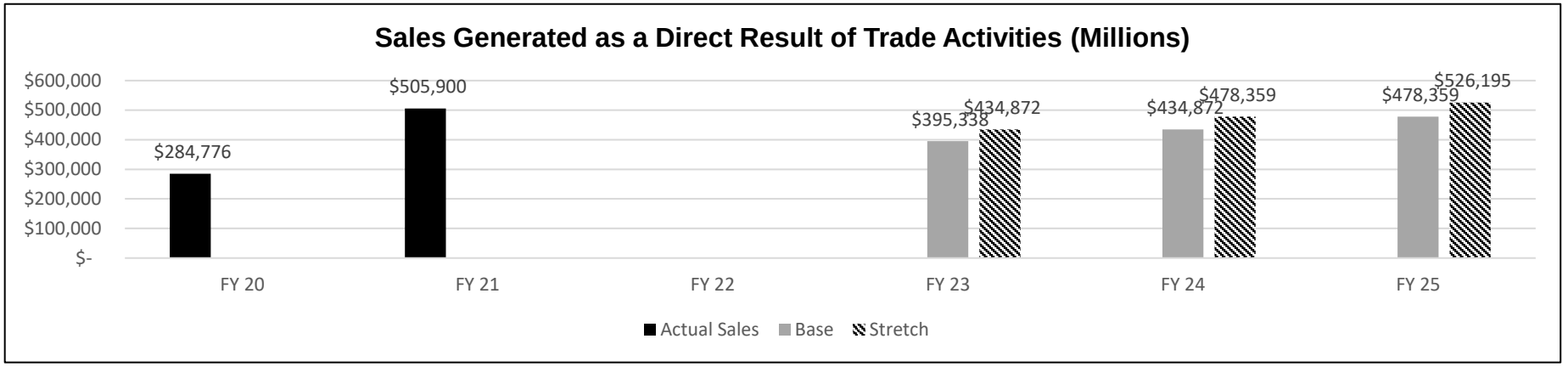
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.020**

Program Name: International & Domestic & Marketing Program

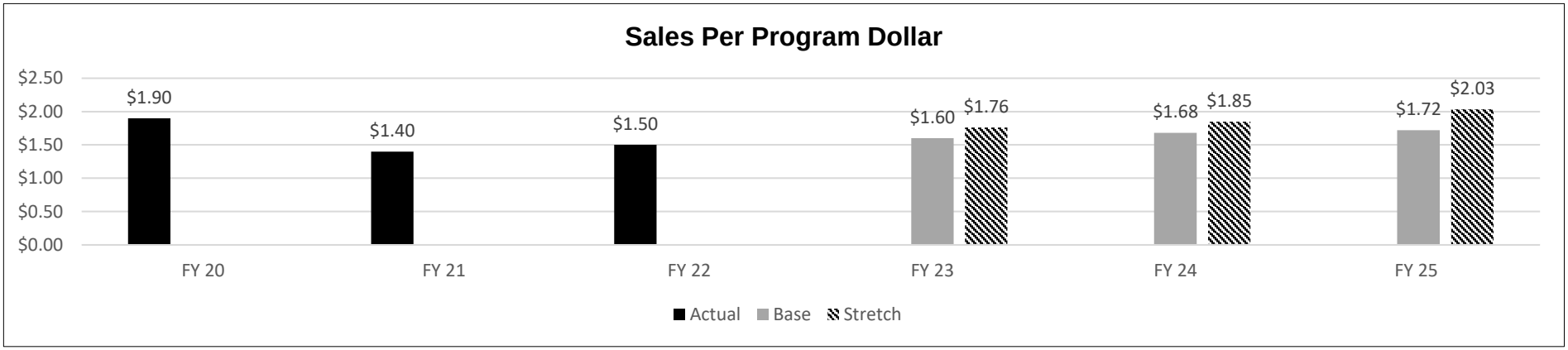
Program is found in the following core budget(s): Agriculture Business Development

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.

Department: Agriculture **HB Section(s): 6.020**

Program Name: International & Domestic & Marketing Program

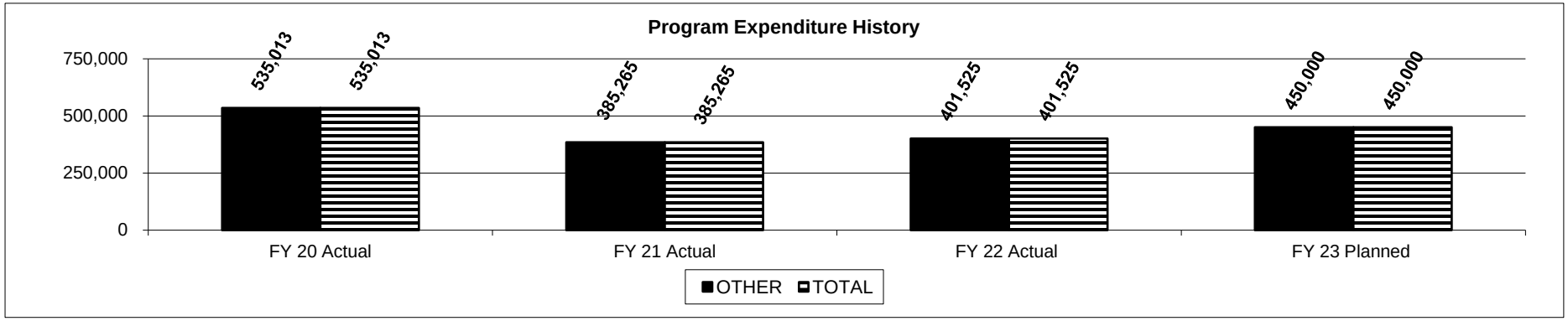
Program is found in the following core budget(s): Agriculture Business Development

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

Actual Sales Per Dollar of Investment -- CY20		
	Missouri	**Food Export-Midwest**
ROI	$2.12:1	$6,841:1
# of Activities	7	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

NEW DECISION ITEM
RANK: 8 OF 12

Department: Agriculture		**Budget Unit**	35310C
Division: Ag Business Development			
DI Name: Senior Agriculture Inspector	**DI#1350006**	**HB Section**	6.020

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	41,000	0	0	41,000	**PS**	0	0	0	0
EE	26,455	0	0	26,455	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**67,455**	**0**	**0**	**67,455**	**Total**	**0**	**0**	**0**	**0**
FTE	**1.00**	**0.00**	**0.00**	**1.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*30,543*	*0*	*0*	*30,543*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

NEW DECISION ITEM
RANK: 8 OF 12

Department: Agriculture		**Budget Unit**	35310C
Division: Ag Business Development			
DI Name: Senior Agriculture Inspector	**DI#1350006**	**HB Section**	6.020

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 primary purpose of the market news program is 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. Missouri is currently ranked 3rd in the nation for beef cow inventory. This results in a large part of our responsibly consisting of collecting and disseminating market information on feeder cattle. Most recent data shows a calf crop of 1.89 million head in the year 2021. In the 2021 calendar year the market news program collected data on 1.48 million head of feeder cattle in the state, approximately 78 percent of the calf crop. This is a respectable percentage given the program has only 6 Agriculture market reporters in the state, however currently there are two to three livestock auctions which meet our criteria for having a market reporter. The addition of a FTE for a seventh reporter would allow us to add data from approximately 150,000 more head of feeder cattle in the state, in addition to slaughter and replacement cattle. These auctions are in areas where feeder cattle have a major economic impact. Market Data provided by the market news program is highly respected and trusted in the industry. One benefit of this data is allowing producers in the state to make more informed marketing decisions which is vital given the narrow margins which can determine if a cattle operation is profitable or not each year.

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.)

Annual monitoring of auction barns around the state is conducted to track which barns provide enough volume to provide reliable and consistent data which would benefit the industry. This monitoring has shown the need for more staff in order to provide state wide daily market information. This data provides the ability to make informed marketing decisions in constantly changing market which could result in significant profit or loss. Currently the addition of one FTE would provide a significant amount of market data for users in the industry, regardless of the day of week or geographical area of the state.

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
							0		
100/Sr. Agricultural Inspector/01AG20	41,000	1.0					41,000	1.0	
Total PS	**41,000**	**1.0**	**0**	**0.0**	**0**	**0.0**	**41,000**	**1.0**	**0**
140/Travel	1,500						1,500		
190/Supplies	5,600						5,600		
480/Computerized Equipment	1,410						1,410		450

NEW DECISION ITEM
RANK: 8 OF 12

Department: Agriculture					**Budget Unit**	35310C			
Division: Ag Business Development									
DI Name: Senior Agriculture Inspector		**DI#1350006**			**HB Section**	6.020			
560/Motorized Equipment	17,945						17,945		17,945
Total EE	**26,455**		**0**		**0**		**26,455**		**18,395**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**67,455**	**1.0**	**0**	**0.0**	**0**	**0.0**	**67,455**	**1.0**	**18,395**

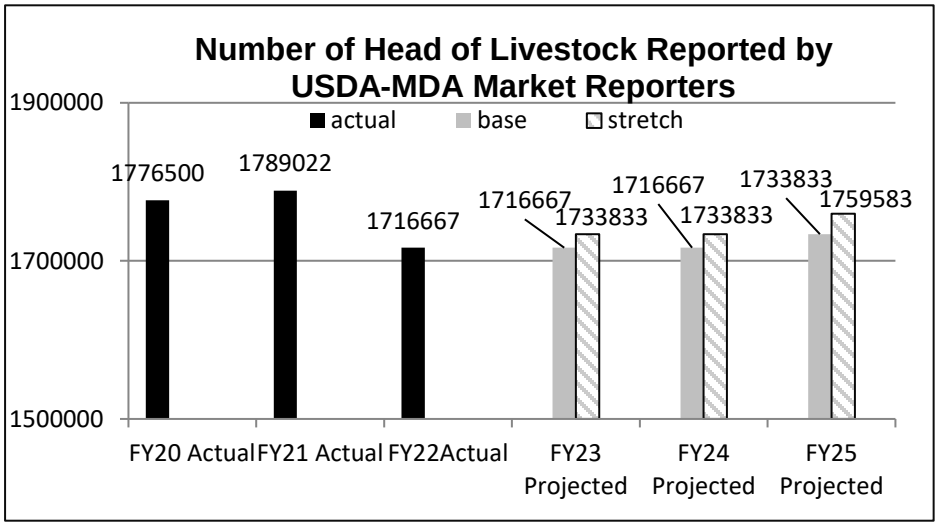
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**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

NEW DECISION ITEM
RANK: 8 OF 12

Department: Agriculture					**Budget Unit**	35310C				
Division: Ag Business Development										
DI Name: Senior Agriculture Inspector	**DI#1350006**				**HB Section**	6.020				
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	

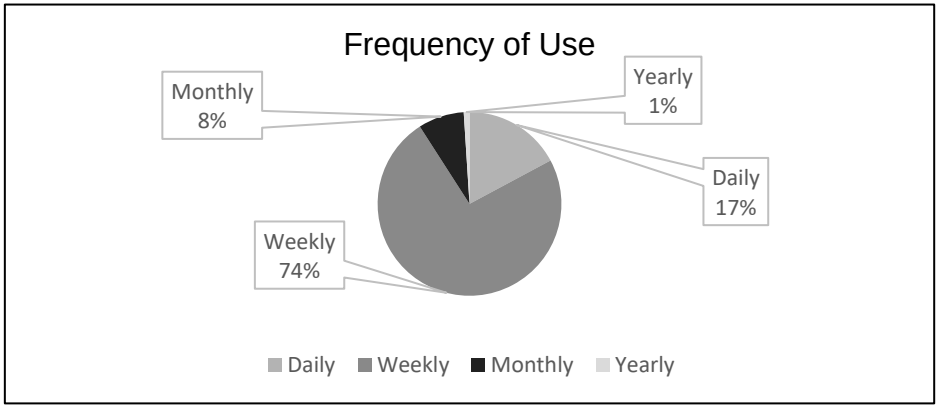
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

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



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

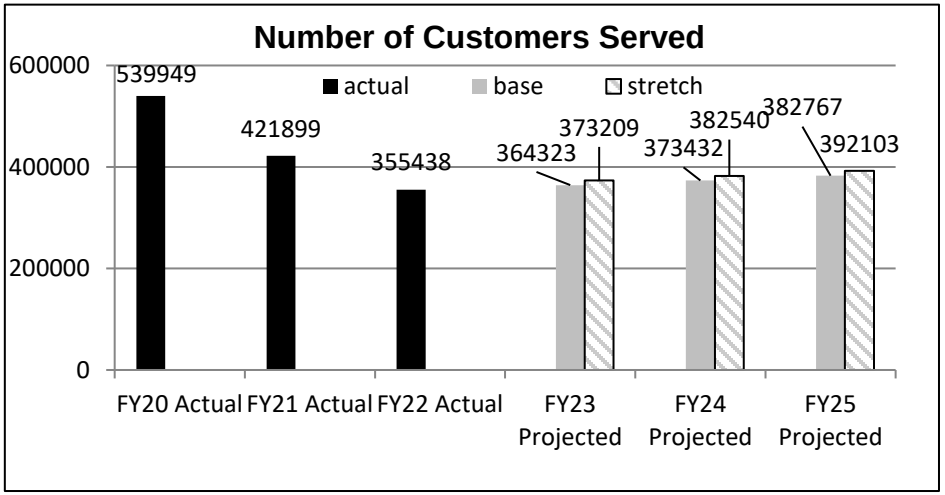
Question 2: How often do you intentionally view or listen to Market Reports from the Missouri Department of Agriculture's Ag Market News program?



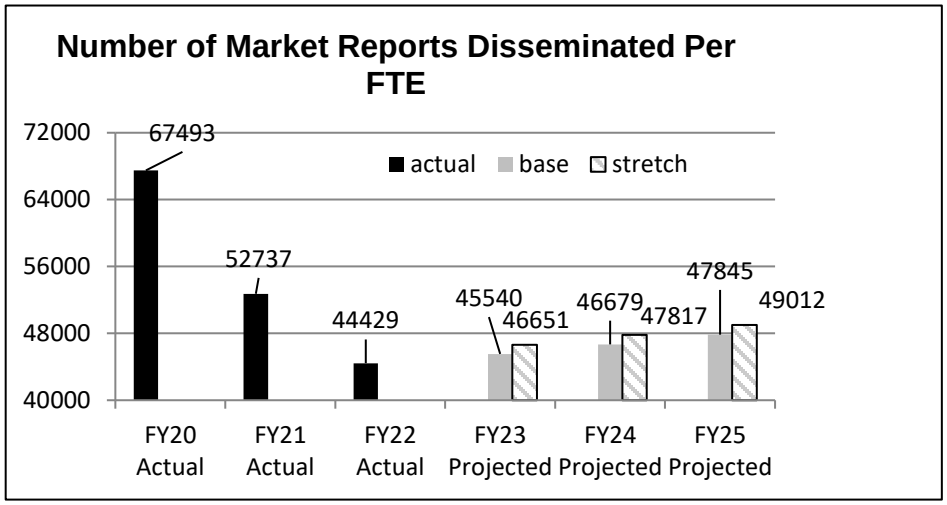
NEW DECISION ITEM
RANK: 8 OF 12

Department: Agriculture		**Budget Unit**	35310C
Division: Ag Business Development			
DI Name: Senior Agriculture Inspector	**DI#1350006**	**HB Section**	6.020

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



6d. 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 from FY20 to FY21 was reduced as many reports were combined in new more data driven formats thus reducing the over all number of individual reports but actually providing more useable data. In FY22 we also worked with USDA to develop a national mobile app which rolled out to the public, however at this time we haven't been able to track that usage specific to Missouri Data.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The addition of one FTE will increase the total number of livestock reported in the state by approximately 9 percent, which would be a quite sizeable increase for the minor investment of only one FTE. We will continue to use current measures to capture this productivity. With the addition of an FTE the program will also reevaluate distribution of current staff and the territories they are assigned and possibility reassign staff in order to maintain geographical representation in relation to the needs of the industry. This should also increase customers served by providing more localized data which is applicable to their local operation.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AGRI BUSINESS DEVELOPMENT DIV								
Sr. Agriculture Inspector - 1350006								
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	41,000	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**41,000**	**1.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,600	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,410	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	17,945	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**26,455**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$67,455**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$67,455**	**1.00**		**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**	**35315C**
Division:	**Agriculture Business Development**		
Core:	**Missouri Grown**	**HB Section**	**6.025**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	41,939	41,939
EE	0	0	161,752	161,752
PSD	0	0	57,004	57,004
TRF	0	0	0	0
Total	**0**	**0**	**260,695**	**260,695**
FTE	**0.00**	**0.00**	**0.97**	**0.97**
Est. Fringe	*0*	*0*	*30,418*	*30,418*

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)

	FY 2024 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

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 Retail Promotion Grant Program to assist efforts related to promoting Missouri Grown products at retail locations in Missouri.

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

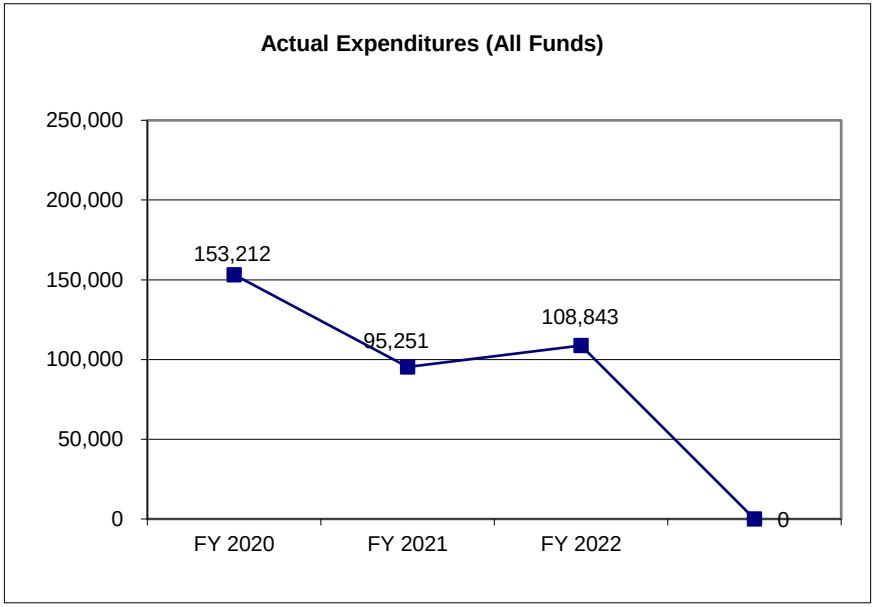
Missouri Grown

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	257,161	257,729	258,119	260,695
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	257,161	257,729	258,119	260,695
Actual Expenditures (All Funds)	153,212	95,251	108,843	N/A
Unexpended (All Funds)	103,949	162,478	149,276	N/A
Unexpended, by Fund:				
General Revenue	0	0		N/A
Federal	0	0	0	N/A
Other	103,949	162,478	149,276	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	41,939	41,939	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	**0.97**	**0**	**0**	**260,695**	**260,695**	
DEPARTMENT CORE REQUEST							
	PS	0.97	0	0	41,939	41,939	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	**0.97**	**0**	**0**	**260,695**	**260,695**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.97	0	0	41,939	41,939	
	EE	0.00	0	0	161,752	161,752	
	PD	0.00	0	0	57,004	57,004	
	Total	**0.97**	**0**	**0**	**260,695**	**260,695**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MISSOURI GROWN								
CORE								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	31,784	0.74	41,939	0.97	41,939	0.97	0	0.00
TOTAL - PS	31,784	0.74	41,939	0.97	41,939	0.97	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	64,669	0.00	161,752	0.00	161,752	0.00	0	0.00
TOTAL - EE	64,669	0.00	161,752	0.00	161,752	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE PROTECTION	12,390	0.00	57,004	0.00	57,004	0.00	0	0.00
TOTAL - PD	12,390	0.00	57,004	0.00	57,004	0.00	0	0.00
TOTAL	**108,843**	**0.74**	**260,695**	**0.97**	**260,695**	**0.97**	**0**	**0.00**
GRAND TOTAL	**$108,843**	**0.74**	**$260,695**	**0.97**	**$260,695**	**0.97**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
MISSOURI GROWN								
CORE								
OFFICE WORKER MISCELLANEOUS	388	0.01	0	0.00	0	0.00	0	0.00
AGRICULTURAL MARKET SPECIALIST	31,396	0.73	41,939	0.97	41,939	0.97	0	0.00
TOTAL - PS	**31,784**	**0.74**	**41,939**	**0.97**	**41,939**	**0.97**	**0**	**0.00**
TRAVEL, IN-STATE	6,508	0.00	5,606	0.00	5,606	0.00	0	0.00
TRAVEL, OUT-OF-STATE	66	0.00	2,706	0.00	2,706	0.00	0	0.00
SUPPLIES	4,204	0.00	15,325	0.00	15,325	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	16,879	0.00	28,418	0.00	28,418	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,500	0.00	3,114	0.00	3,114	0.00	0	0.00
PROFESSIONAL SERVICES	23,414	0.00	90,790	0.00	90,790	0.00	0	0.00
M&R SERVICES	765	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	8,027	0.00	713	0.00	713	0.00	0	0.00
BUILDING LEASE PAYMENTS	675	0.00	8,937	0.00	8,937	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	445	0.00	406	0.00	406	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,186	0.00	2,886	0.00	2,886	0.00	0	0.00
TOTAL - EE	**64,669**	**0.00**	**161,752**	**0.00**	**161,752**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	12,390	0.00	57,004	0.00	57,004	0.00	0	0.00
TOTAL - PD	**12,390**	**0.00**	**57,004**	**0.00**	**57,004**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$108,843**	**0.74**	**$260,695**	**0.97**	**$260,695**	**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	**$108,843**	**0.74**	**$260,695**	**0.97**	**$260,695**	**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?

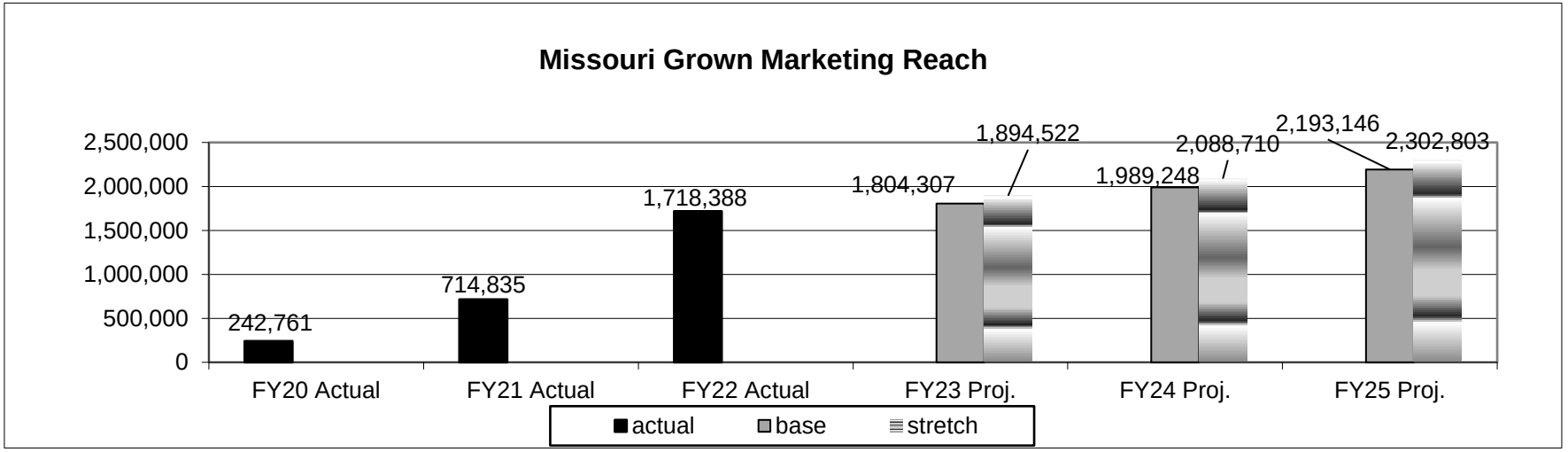
Grow More, Reach More, Empower More

1b. What does this program do?

Missouri Grown offers services to promote Missouri agriculture, and the 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
- Missouri Grown Membership Assistance
- Agritourism Promotion

2a. Provide an activity measure for the program.



Note: Includes data for both the Missouri Grown social media platforms, website, traditional/digital marketing and promotion/education activities. The Missouri Grown traditional and digital marketing efforts promote the program to consumers and provides resources for members.

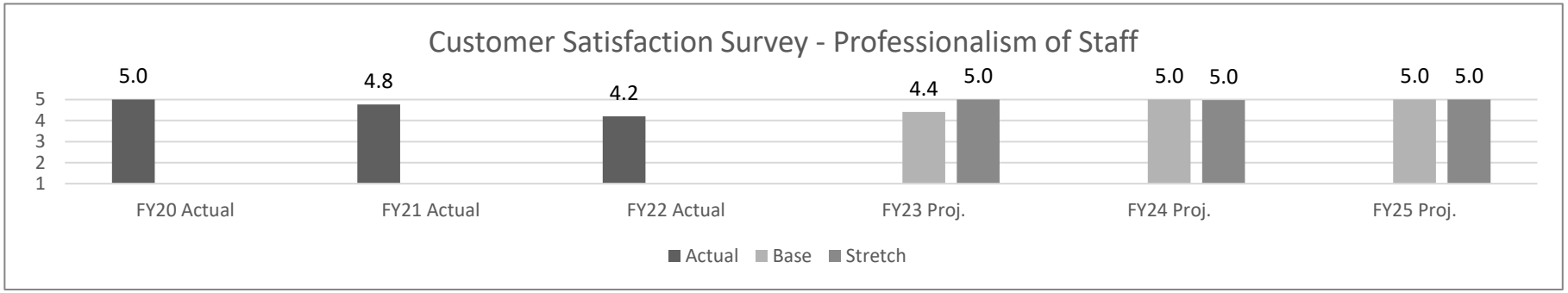
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.020 & 6.025**

Program Name: Missouri Grown

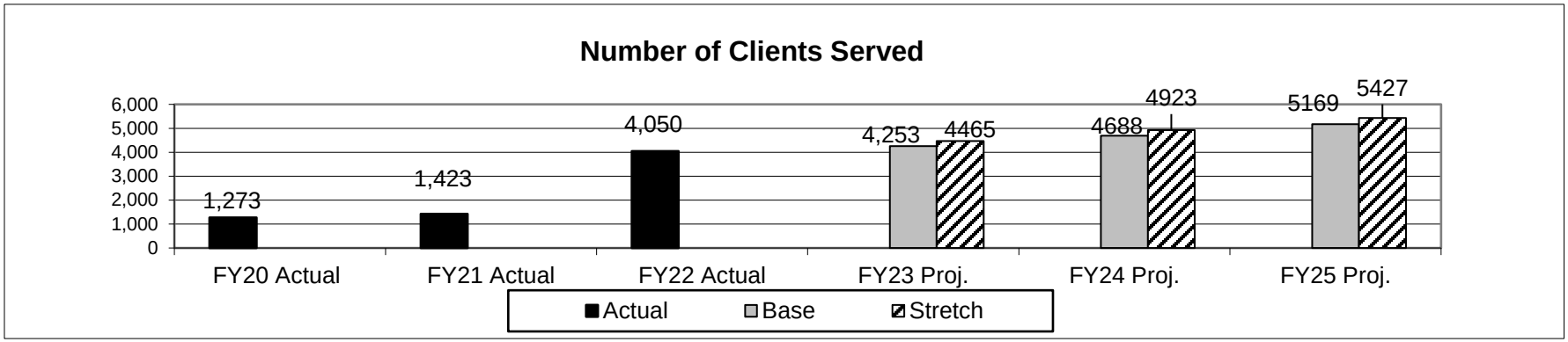
Program is found in the following core budget(s): Ag Business Development

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

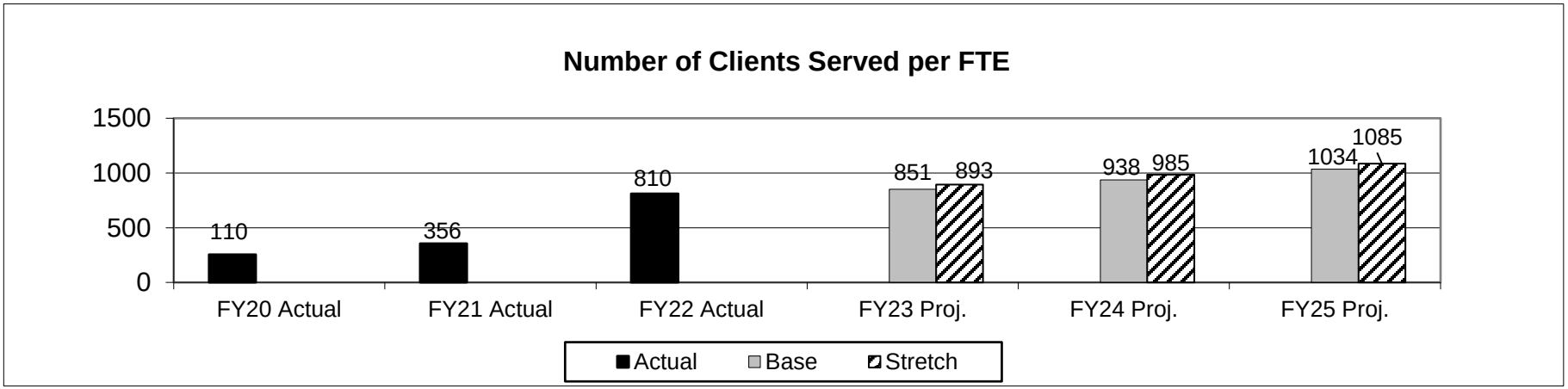
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.020 & 6.025**

Program Name: Missouri Grown

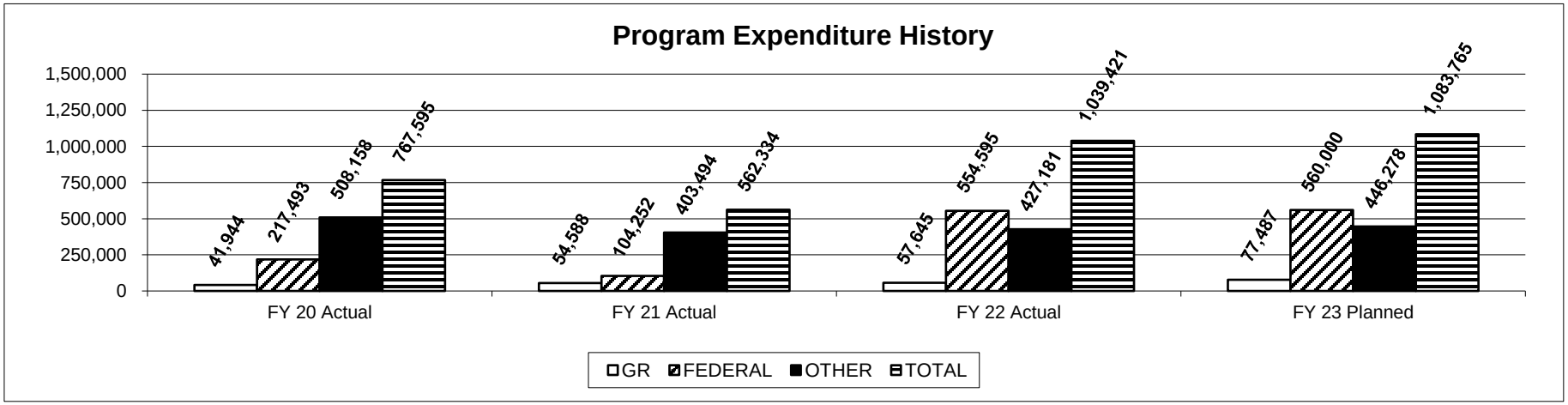
Program is found in the following core budget(s): Ag Business Development

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 2024 Budget Request					FY 2024 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*

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

Other Funds:

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

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)

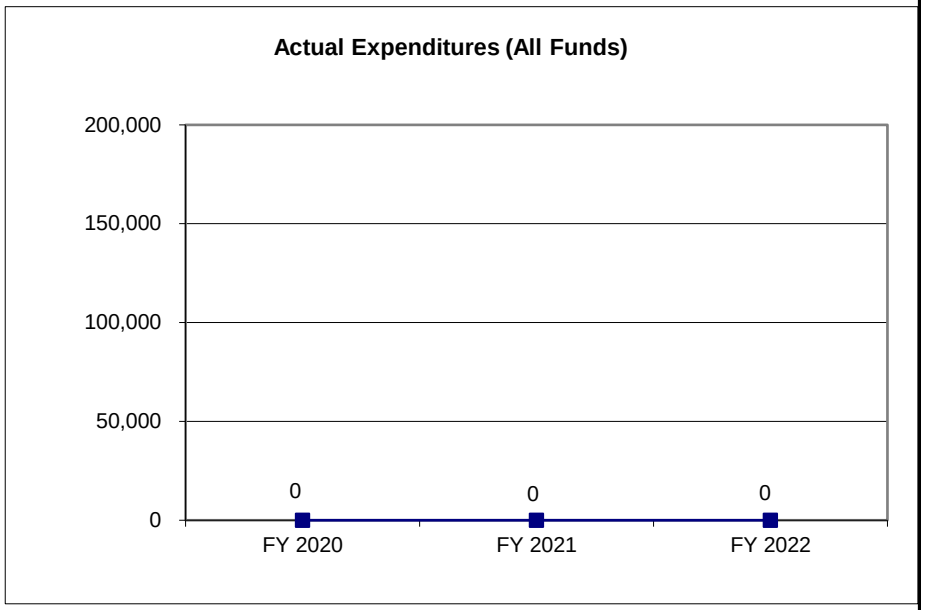
University of Missouri - Columbia's Abattoir

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	1	1	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).

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 Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 2024 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	302,365	302,365
EE	0	0	1,598,695	1,598,695
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**1,901,060**	**1,901,060**
FTE	**0.00**	**0.00**	**5.00**	**5.00**
Est. Fringe	*0*	*0*	*188,233*	*188,233*

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 2024 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

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

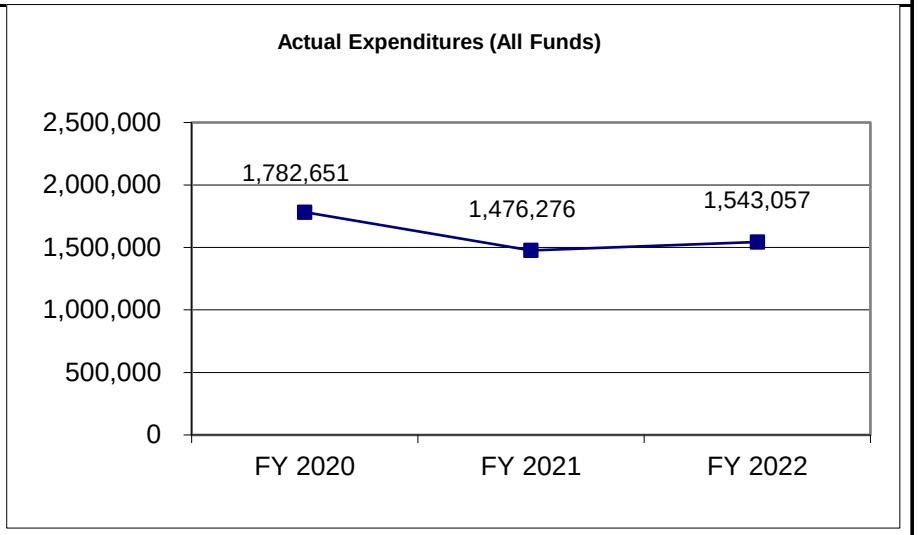
Department:	**Agriculture**	**Budget Unit**	**35320C**
Division:	**Agriculture Business Development**		
Core:	**Wine and Grape Board**	**HB Section**	**6.030**

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

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,875,586	1,879,678	1,888,488	1,901,060
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,875,586	1,879,678	1,888,488	1,901,060
Actual Expenditures (All Funds)	1,782,651	1,476,276	1,543,057	N/A
Unexpended (All Funds)	92,935	403,402	345,431	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	92,935	403,402	345,431	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).

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	302,365	302,365	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	**5.00**	**0**	**0**	**1,901,060**	**1,901,060**	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	302,365	302,365	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	**5.00**	**0**	**0**	**1,901,060**	**1,901,060**	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	302,365	302,365	
	EE	0.00	0	0	1,598,695	1,598,695	
	Total	**5.00**	**0**	**0**	**1,901,060**	**1,901,060**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WINE AND GRAPE BOARD								
CORE								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	287,787	4.99	302,365	5.00	302,365	5.00	0	0.00
TOTAL - PS	287,787	4.99	302,365	5.00	302,365	5.00	0	0.00
EXPENSE & EQUIPMENT								
MISSOURI WINE AND GRAPE FUND	1,255,270	0.00	1,598,695	0.00	1,598,695	0.00	0	0.00
TOTAL - EE	1,255,270	0.00	1,598,695	0.00	1,598,695	0.00	0	0.00
TOTAL	**1,543,057**	**4.99**	**1,901,060**	**5.00**	**1,901,060**	**5.00**	**0**	**0.00**
GRAND TOTAL	**$1,543,057**	**4.99**	**$1,901,060**	**5.00**	**$1,901,060**	**5.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35320C **BUDGET UNIT NAME:** Wine & Grape Board **HOUSE BILL SECTION:** 6.030	**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

ABD Wine & Grape Board is requesting 5% flexibility between Personal Service and/or Expense and Equipment appropriations, and no flexibility between funds. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$6,000	The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.	The Agriculture Business Development division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriations.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To align budget to planned expenditures.	The requested flexibility will 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.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WINE AND GRAPE BOARD								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	81,615	1.00	82,749	1.00	82,749	1.00	0	0.00
SR AGRICULTURAL MARKET SPEC	94,641	1.98	104,625	2.00	104,625	2.00	0	0.00
AGRIBUSINESS MANAGER	69,305	1.00	70,348	1.00	70,348	1.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,358	0.04	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	40,868	0.97	44,643	1.00	44,643	1.00	0	0.00
TOTAL - PS	**287,787**	**4.99**	**302,365**	**5.00**	**302,365**	**5.00**	**0**	**0.00**
TRAVEL, IN-STATE	15,563	0.00	22,052	0.00	22,052	0.00	0	0.00
TRAVEL, OUT-OF-STATE	498	0.00	9,950	0.00	9,950	0.00	0	0.00
SUPPLIES	59,630	0.00	51,200	0.00	51,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	36,846	0.00	34,750	0.00	34,750	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,982	0.00	7,250	0.00	7,250	0.00	0	0.00
PROFESSIONAL SERVICES	1,103,268	0.00	1,450,523	0.00	1,450,523	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	40	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	871	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	729	0.00	2,500	0.00	2,500	0.00	0	0.00
OTHER EQUIPMENT	27,061	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	400	0.00	3,500	0.00	3,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	325	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,057	0.00	14,970	0.00	14,970	0.00	0	0.00
TOTAL - EE	**1,255,270**	**0.00**	**1,598,695**	**0.00**	**1,598,695**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$1,543,057**	**4.99**	**$1,901,060**	**5.00**	**$1,901,060**	**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	**$1,543,057**	**4.99**	**$1,901,060**	**5.00**	**$1,901,060**	**5.00**		**0.00**

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.030**

Program Name: Wine and Grape Board

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

1a. What strategic priority does this program address?

Reach More potential wine consumers

1b. What does this program do?

- 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 2022
- 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)

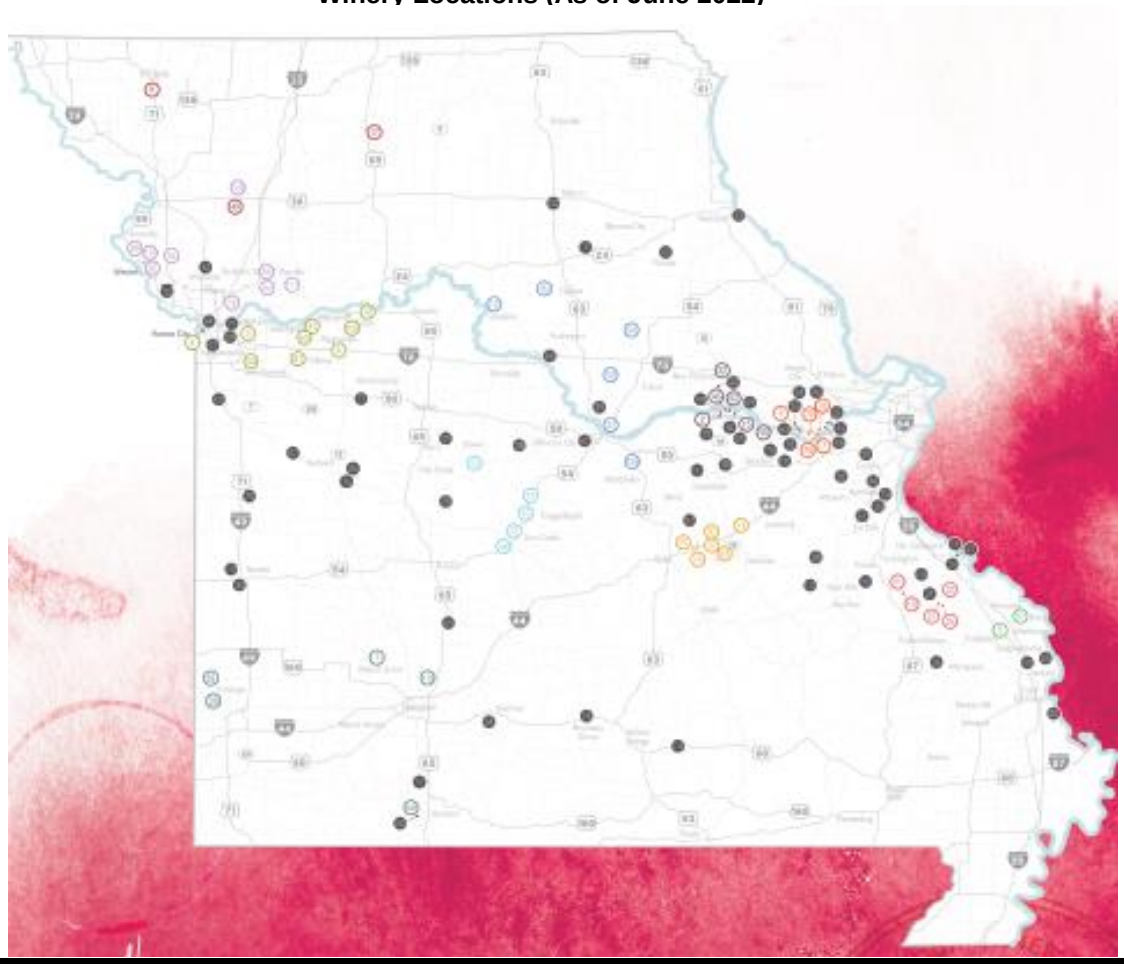
- Wine and Grape Board funds a Viticulture and Enology Advisory Program
  - Grape and Wine Institute headquartered at the University of Missouri, Columbia
  - Grape and wine research is conducted by staff at this facility
- Marketing and public relations activities are coordinated by five full-time staff 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

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.030**

Program Name: Wine and Grape Board

Winery Locations (As of June 2022)

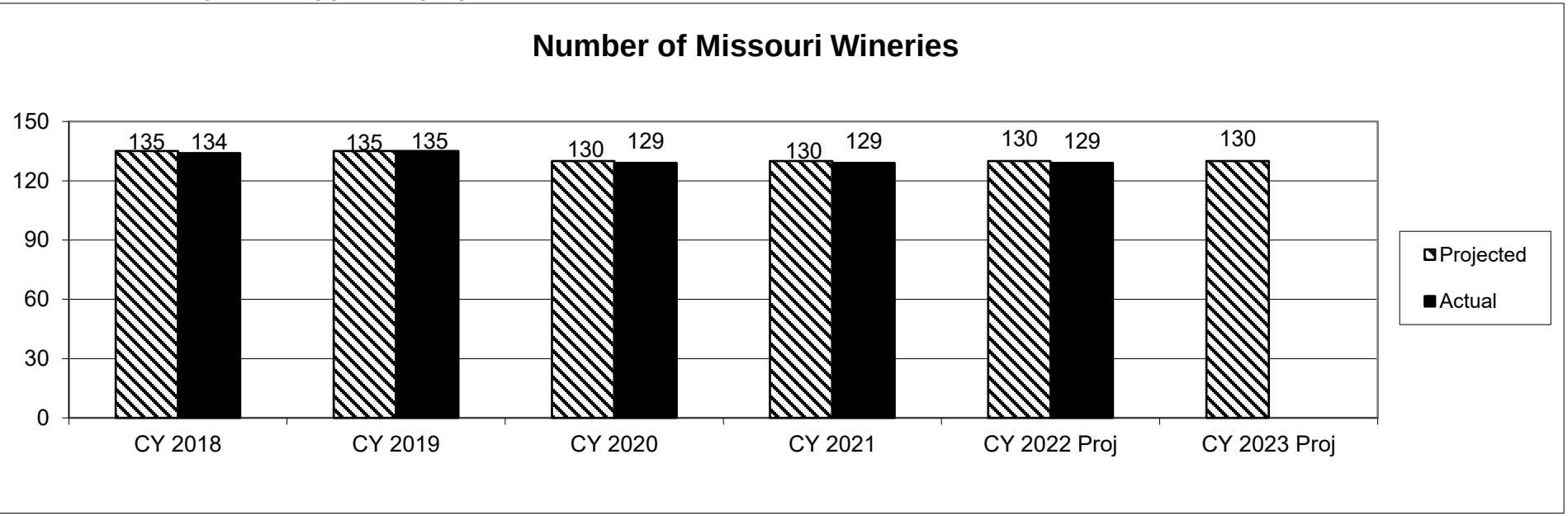


PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.030**

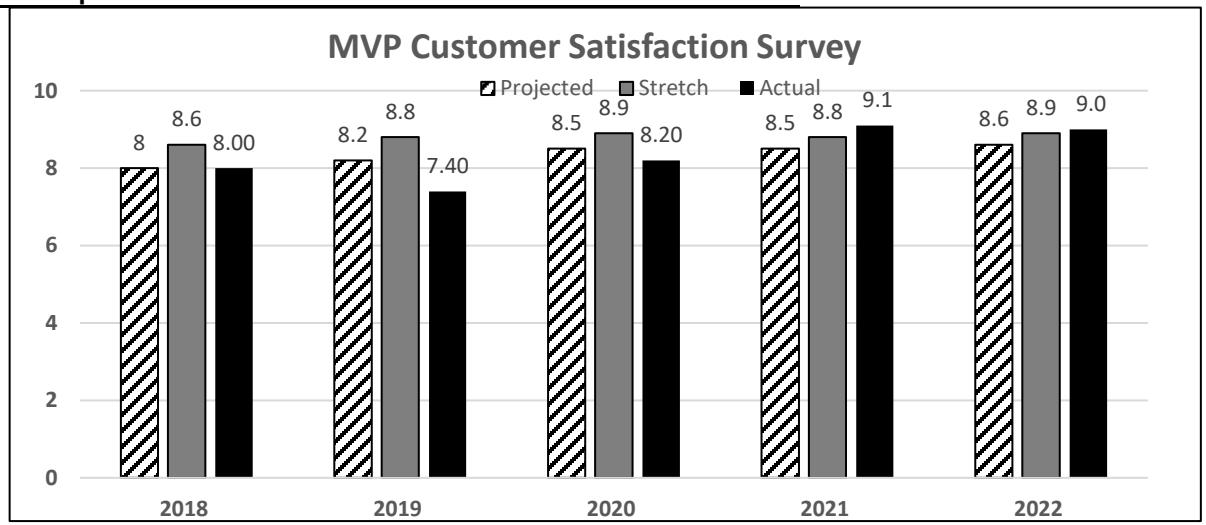
Program Name: Wine and Grape Board

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

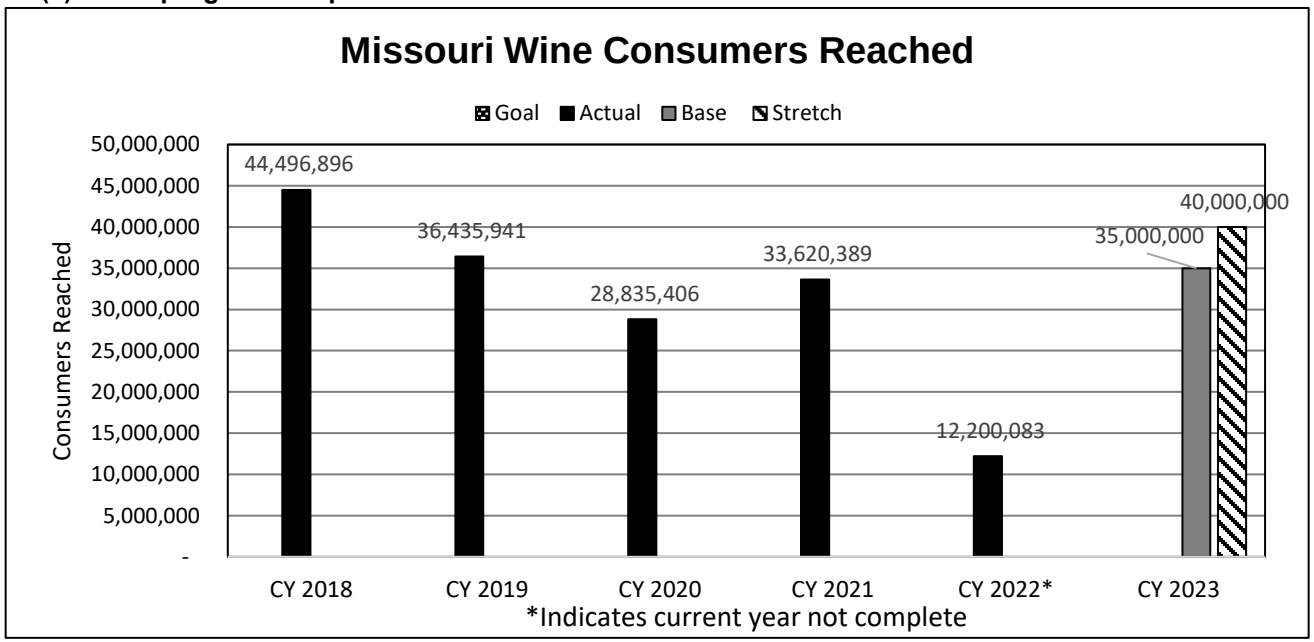


2b. Provide a measure(s) of the program's quality.

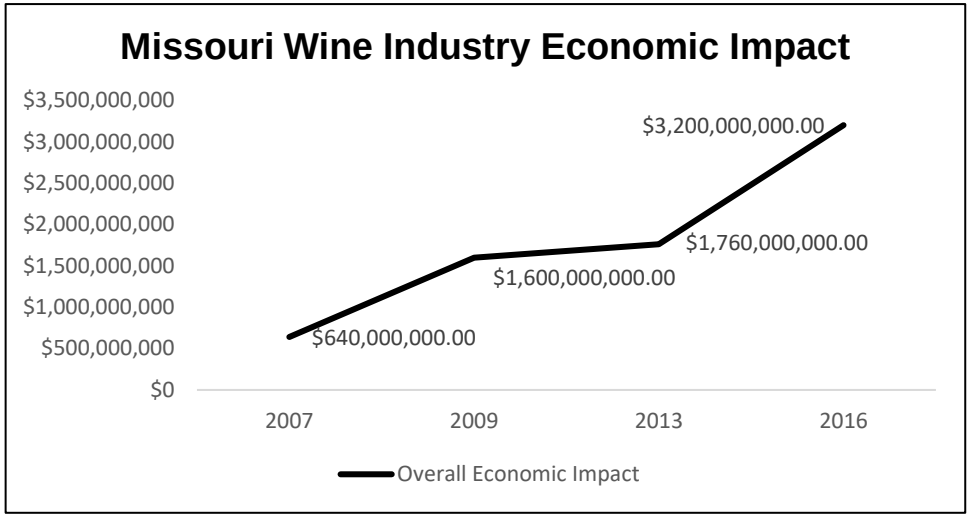
Customer Satisfaction Surveys will be provided to participants of our Missouri Winery Visitors Program (MVP) that earn points and rewards for visiting Missouri wineries. The program currently has 11,677 participants and generated 142,383 winery visits (as of 6.30.22). The survey was conducted in November 2021 and sent to active participants. 812 responses were collected. Overall satisfaction was of the program was rated at 9.0 on a ten point scale. The program was discontinued in June 2022 and replaced with a new program, Rewards Uncorked. As of August 2022 Rewards Uncorked has accumulated 2,505 members and recorded 3,472 visits to Missouri wineries.



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



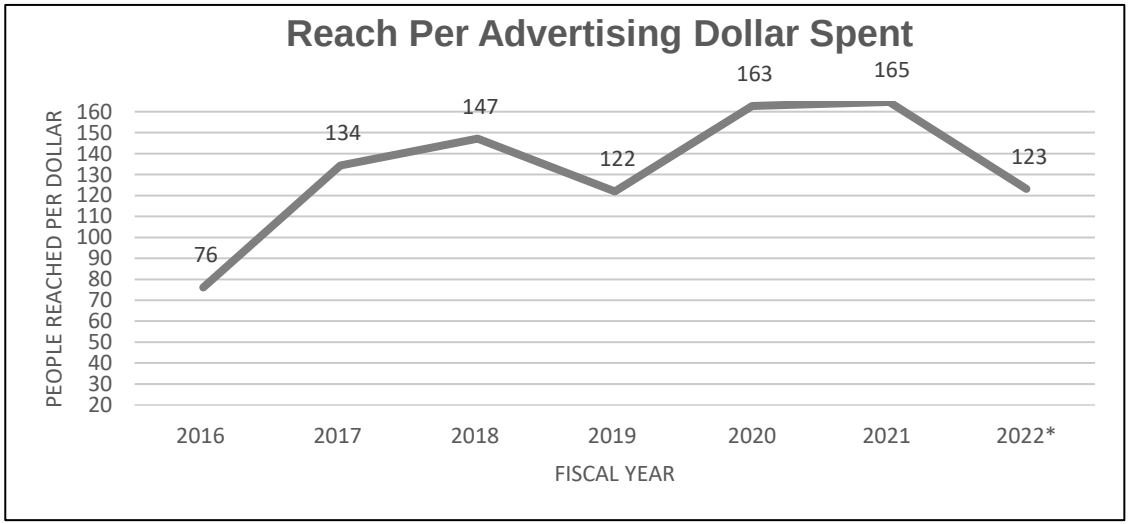
* Overall economic impact of the winery industry on the state of Missouri



* The Missouri Wine Industry Economic Impact study is completed once every seven years

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

The number of consumers reached per advertising dollar spent. *A documentary on the history of the Missouri wine industry was produced in 2022 but has yet to be broadcasted on PBS nationwide, which will greatly impact the number of consumers reached per ad dollar spent this year.

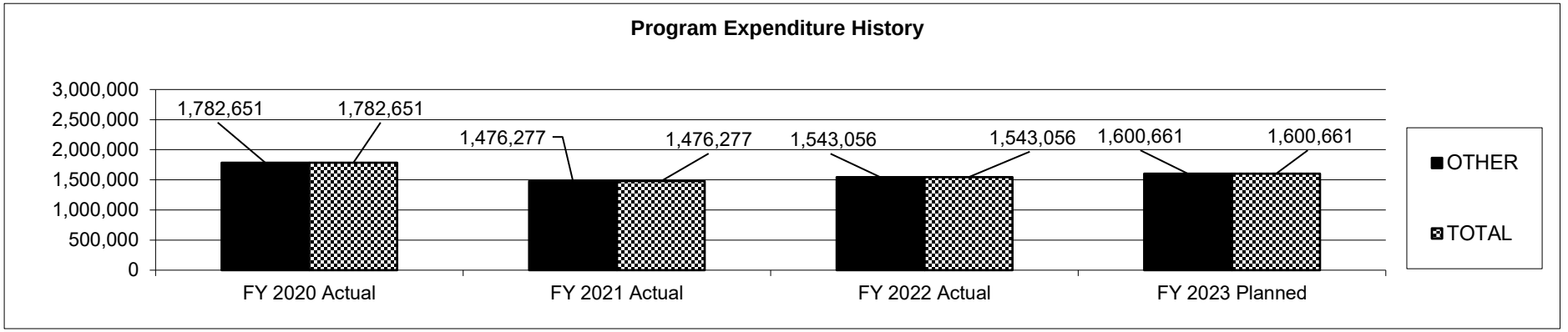


PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.030**

Program Name: Wine and Grape 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?

- 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

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 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	146,031	146,031
EE	0	0	11,354	11,354
PSD	0	0	884,557	884,557
TRF	25,000	0	0	25,000
Total	**25,000**	**0**	**1,041,942**	**1,066,942**
FTE	**0.00**	**0.00**	**3.20**	**3.20**
Est. Fringe	*0*	*0*	*103,147*	*103,147*

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 2024 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

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)

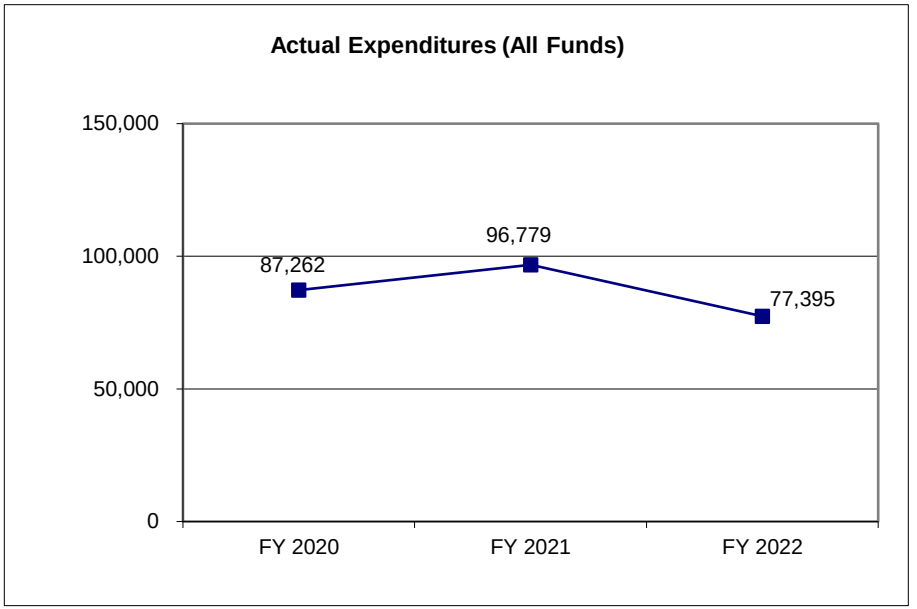
Agricultural Product Utilization Contributor Tax Credit Program
Animal Waste Treatment System Loan Program
Beginning Farmer Loan Program
Down Payment Loan Program
Family Farm Breeding Livestock Loan Program
Livestock Feed and Crop Input Loan Guarantee Program
Meat Processing Facility Investment Tax Credit 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,018,503	1,022,559	1,023,916	1,032,942
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,018,503	1,022,559	1,023,916	1,032,942
Actual Expenditures (All Funds)	87,262	96,779	77,395	N/A
Unexpended (All Funds)	931,241	925,780	946,521	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	931,241	925,780	946,521	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
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	146,031	146,031	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	**3.20**	**0**	**0**	**157,395**	**157,395**	
DEPARTMENT CORE REQUEST							
	PS	3.20	0	0	146,031	146,031	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	**3.20**	**0**	**0**	**157,395**	**157,395**	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.20	0	0	146,031	146,031	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	**3.20**	**0**	**0**	**157,395**	**157,395**	

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**	

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**	

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**	

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**	

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 Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AG & SMALL BUSINESS DEV AUTH								
CORE								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	73,187	1.56	133,201	3.00	133,201	3.00	0	0.00
LIVSTK FEED CROP LOAN PRGM	0	0.00	12,830	0.20	12,830	0.20	0	0.00
TOTAL - PS	73,187	1.56	146,031	3.20	146,031	3.20	0	0.00
EXPENSE & EQUIPMENT								
SP ANIMAL FAC LOAN PROGRAM	4,208	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	4,208	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	**77,395**	**1.56**	**157,395**	**3.20**	**157,395**	**3.20**	**0**	**0.00**
GRAND TOTAL	**$77,395**	**1.56**	**$157,395**	**3.20**	**$157,395**	**3.20**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Missouri Agricultural and Small Business Development Authority (MASBDA)	
HOUSE BILL SECTION: 6.035; 6.040, 6.050, 6.060	**DIVISION:** Agriculture Business Development

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between funds and no flexibility between Personal Service and/or Expense and Equipment 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 resources, and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	The 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 50% of its appropriation authority in Section 6.040, and up to 100% of the appropriation authority in Sections 6.045, 6.050, and 6.065 in order to meet statutory responsibilities.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	Thie flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

Budget Unit / Decision Item / Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AG & SMALL BUSINESS DEV AUTH								
CORE								
AGRICULTURAL MARKET SPECIALIST	73,187	1.56	97,015	2.00	97,015	2.00	0	0.00
AGRIBUSINESS MANAGER	0	0.00	12,830	0.20	12,830	0.20	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	548	0.00	548	0.00	0	0.00
ACCOUNTANT	0	0.00	35,638	1.00	35,638	1.00	0	0.00
TOTAL - PS	**73,187**	**1.56**	**146,031**	**3.20**	**146,031**	**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	901	0.00	1,605	0.00	1,605	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	598	0.00	598	0.00	0	0.00
COMMUNICATION SERV & SUPP	142	0.00	1,000	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	134	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	203	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	1,205	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	1,623	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	**4,208**	**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	**$77,395**	**1.56**	**$157,395**	**3.20**	**$157,395**	**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	**$77,395**	**1.56**	**$157,395**	**3.20**	**$157,395**	**3.20**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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 Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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): 6.035 - 6.065**

Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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

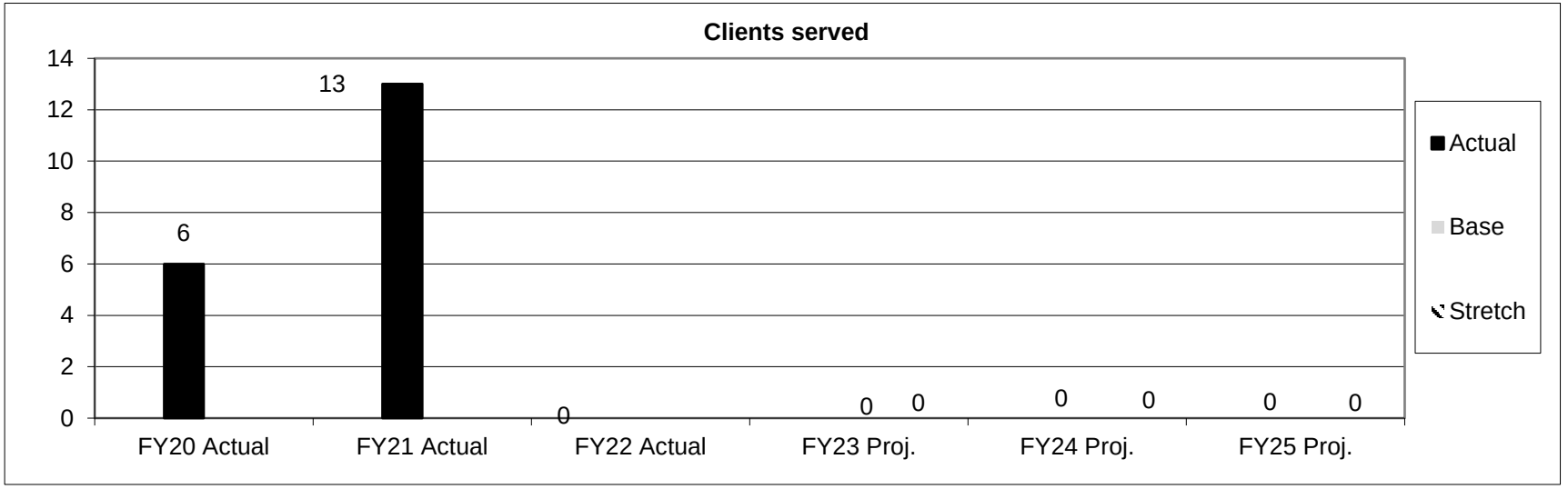
1a. What strategic priority does this program address?

• 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 which fund various agricultural grants, loans, equity investments or guaranteed loans as approved by the authority. The tax credits are awarded on a competitive basis.

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

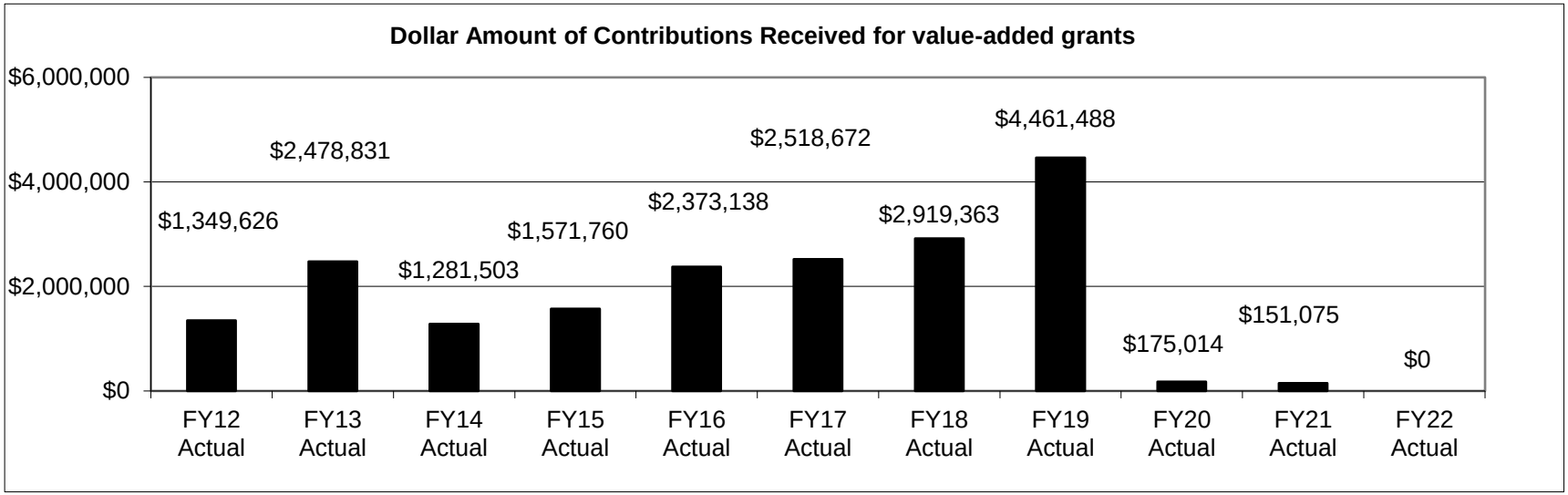


Note 1: These tax credits sunset on 12/31/2021. MDA pursued a legislative sunset extension in 2022, which was vetoed and set for Special Session in September 2022, so no tax credits were issued in FY 22 and it is assumed as to date that no tax credits will be issued in FY23 and beyond until legislative action takes place.

Department: Agriculture **HB Section(s): 6.035 - 6.065**

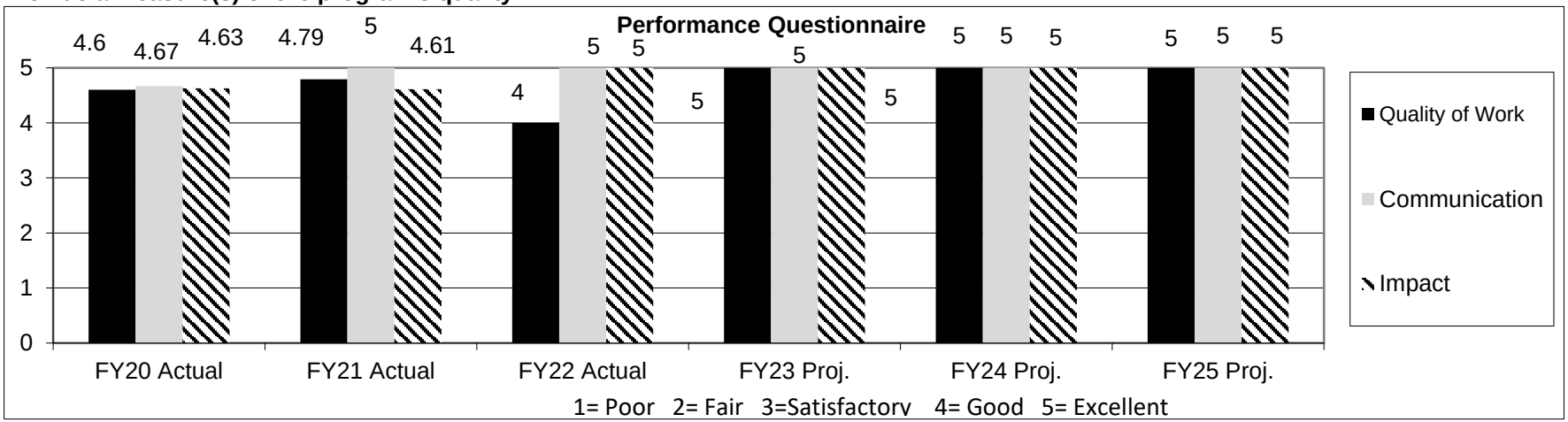
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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



Note 2: In the last 11 years, $19.2 million in contributions have been received to fund the value-added and farm to table grants. Approximately $12.6 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

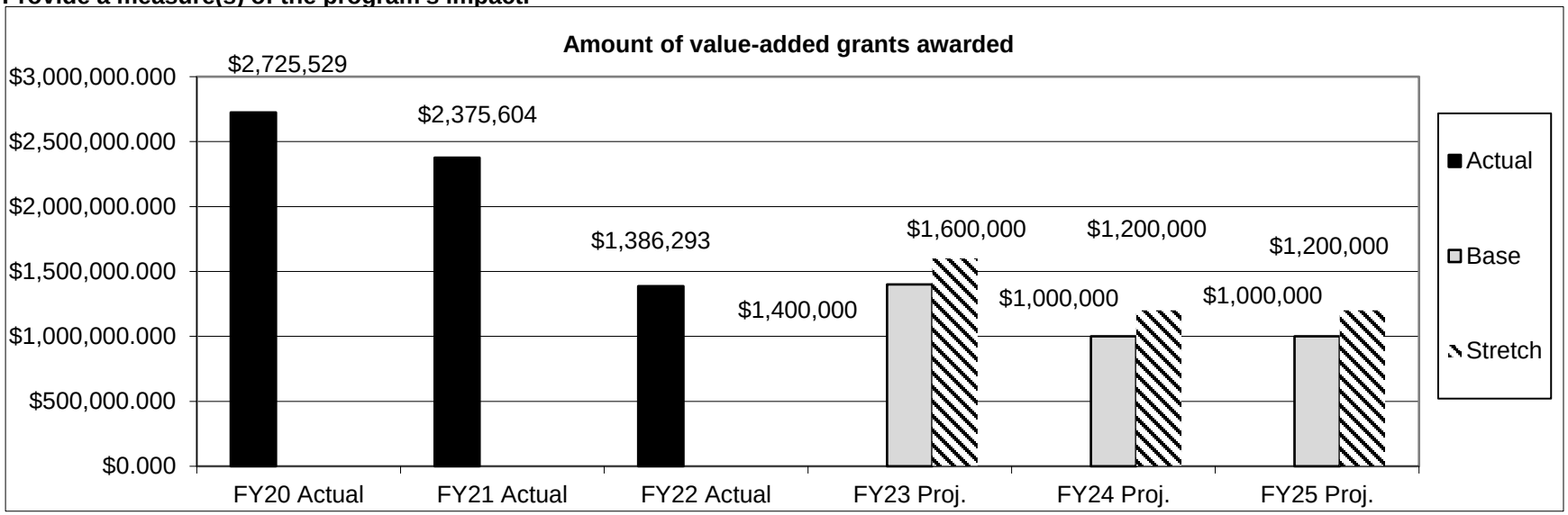
Note 3: MASBDA mailed 1 survey and received 1 back from contributors.

Department: Agriculture **HB Section(s): 6.035 - 6.065**

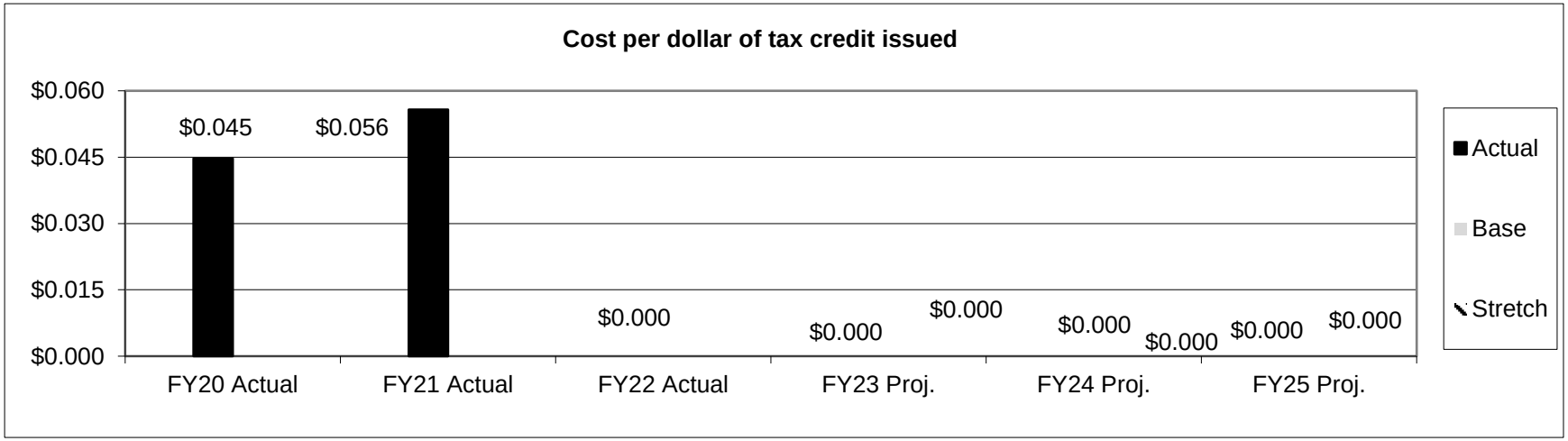
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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.



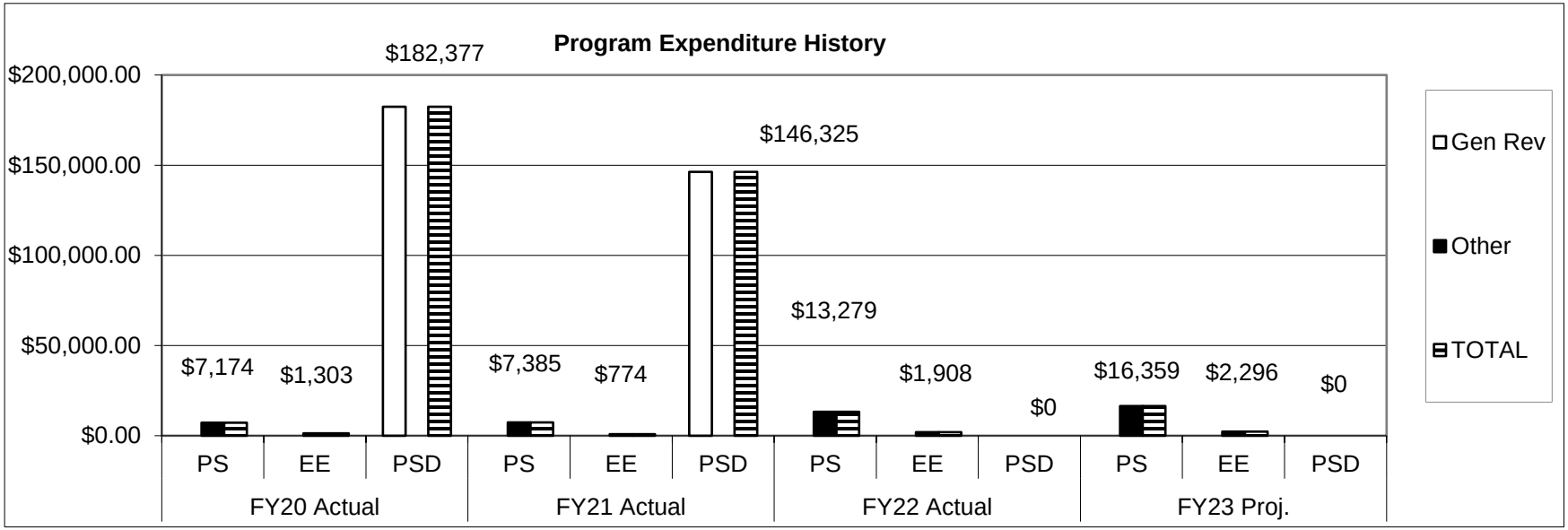
Note 4: Tax Credit program expired on 12/31/21, so the actual cost per client served for FY22 and beyond is projected to be $0.

Department: Agriculture **HB Section(s): 6.035 - 6.065**

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 - 6.065**

Program Name: Animal Waste Treatment System Loan Program

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

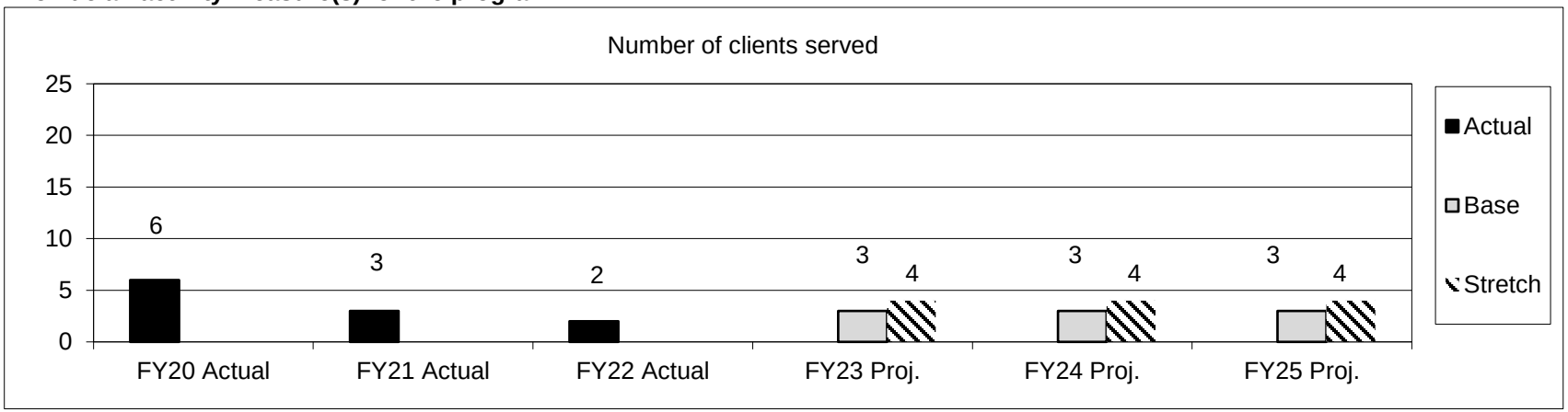
1a. What strategic priority does this program address?

- 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.

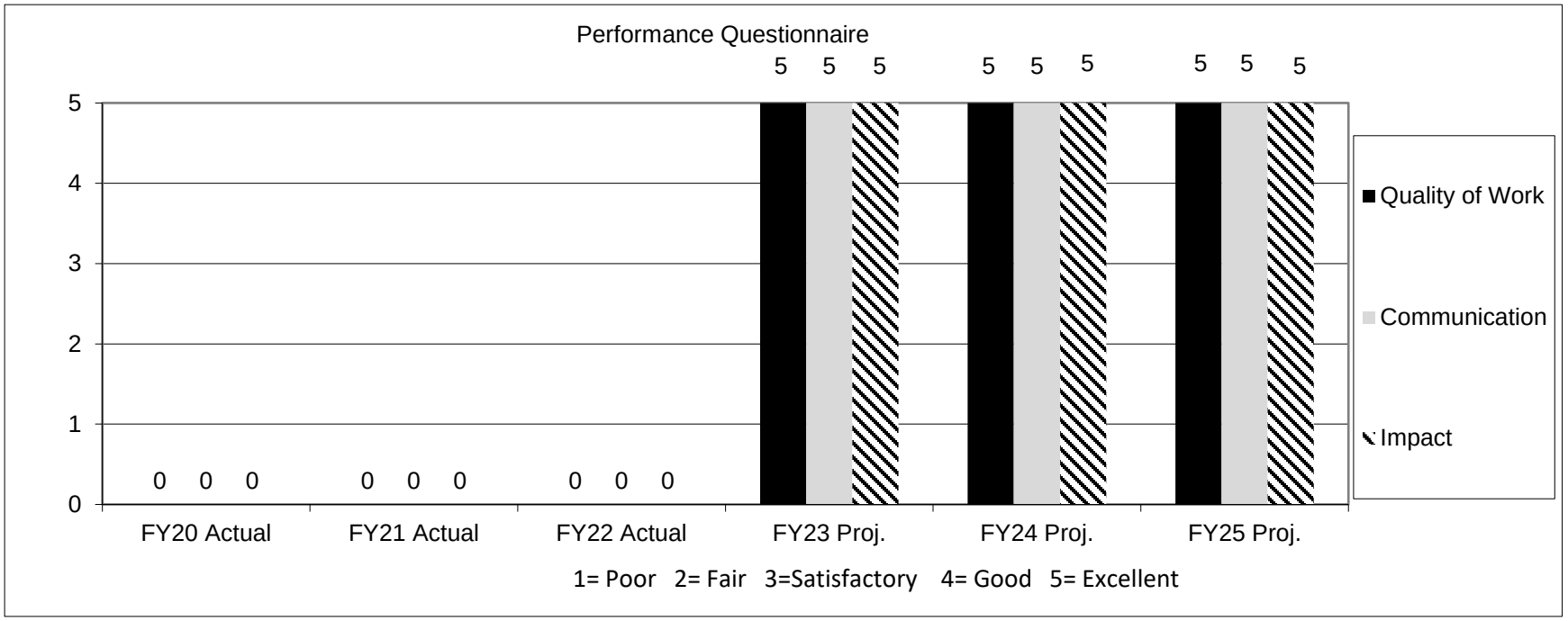


Department: Agriculture **HB Section(s): 6.035 - 6.065**

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

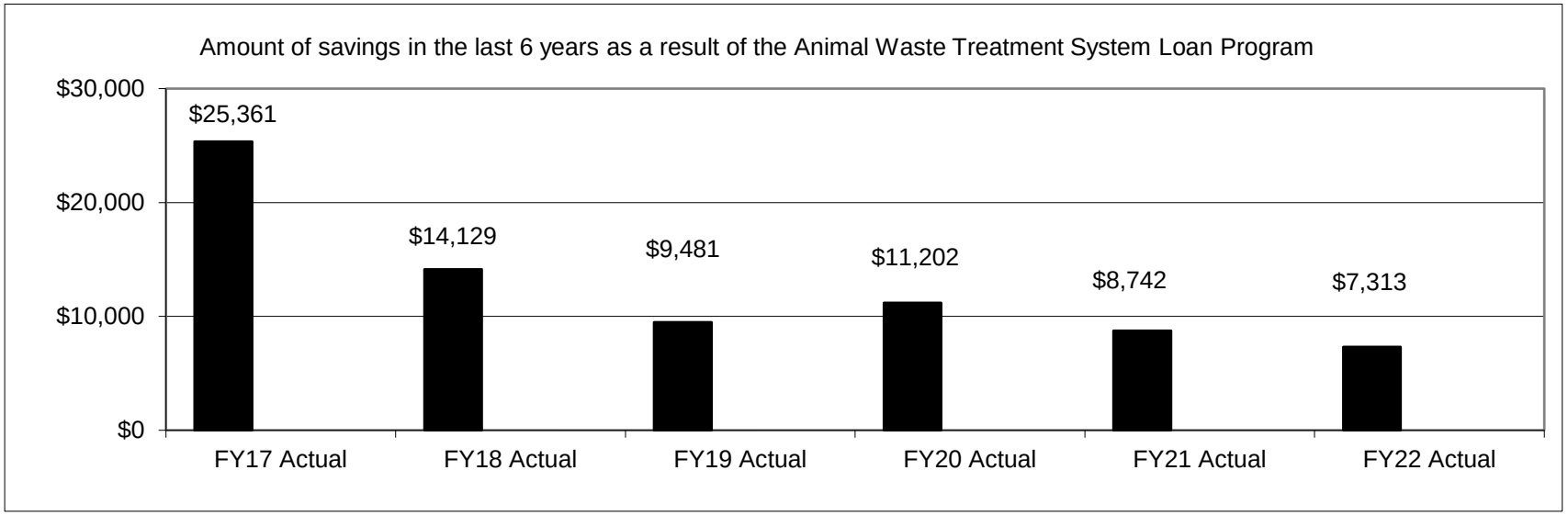
Note 1: In FY22 MASBDA mailed 2 surveys and received 0 back from lenders and borrowers

Department: Agriculture **HB Section(s): 6.035 - 6.065**

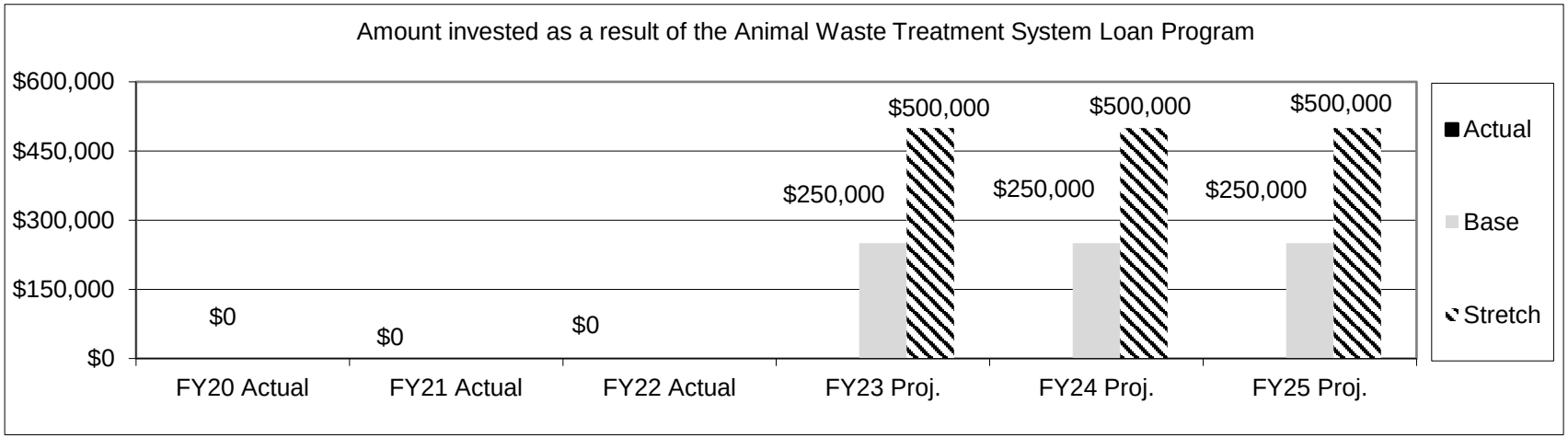
Program Name: Animal Waste Treatment System Loan Program

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.

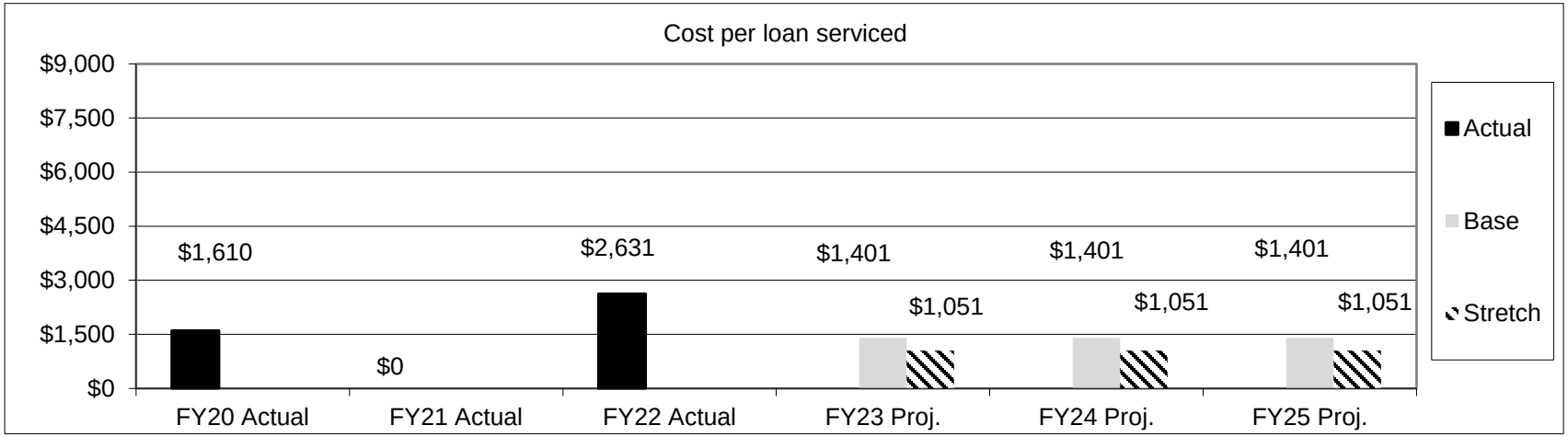


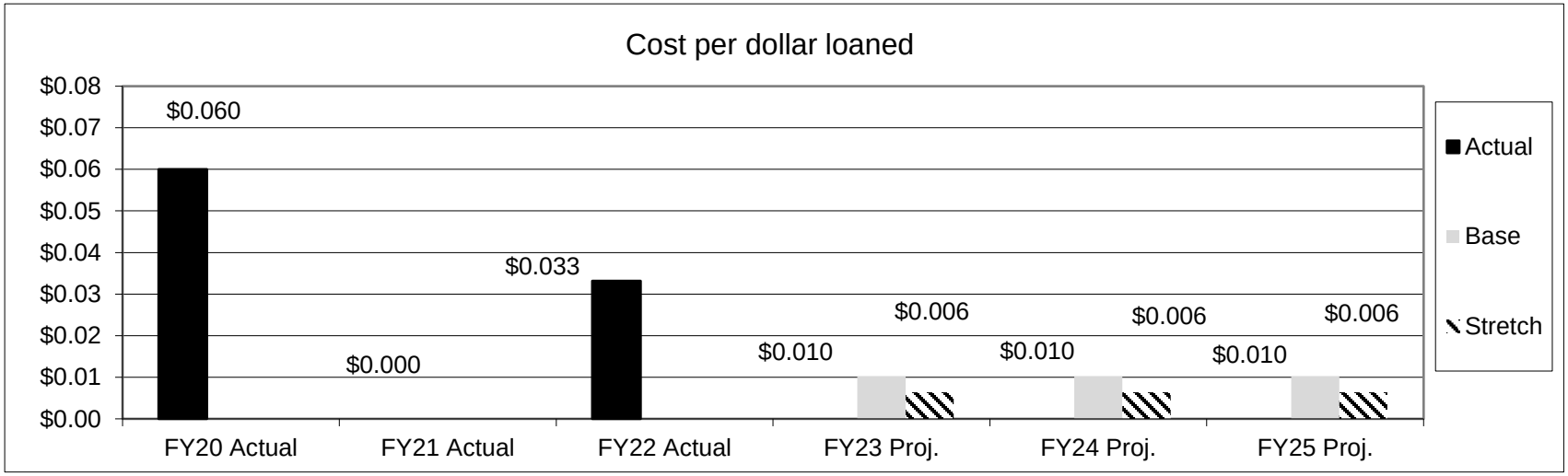
Department: Agriculture **HB Section(s): 6.035 - 6.065**

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.





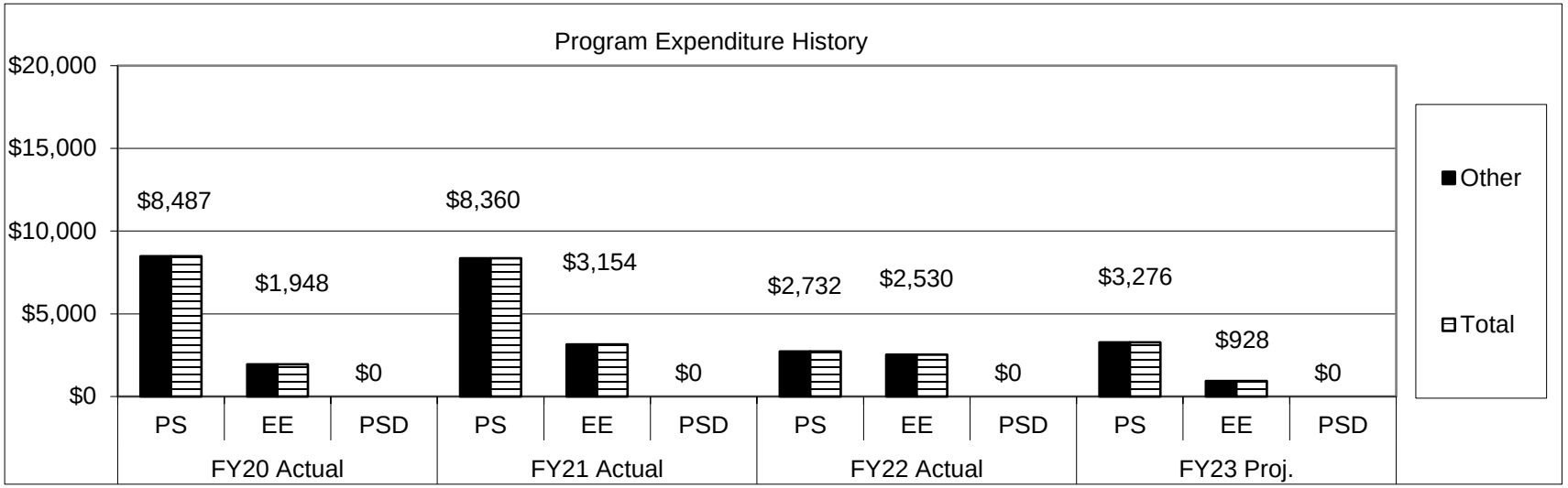
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.035 - 6.065**

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): 6.035 - 6.065**
Program Name: Beginning Farmer Loan Program	
Program is found in the following core budget(s): MASBDA	

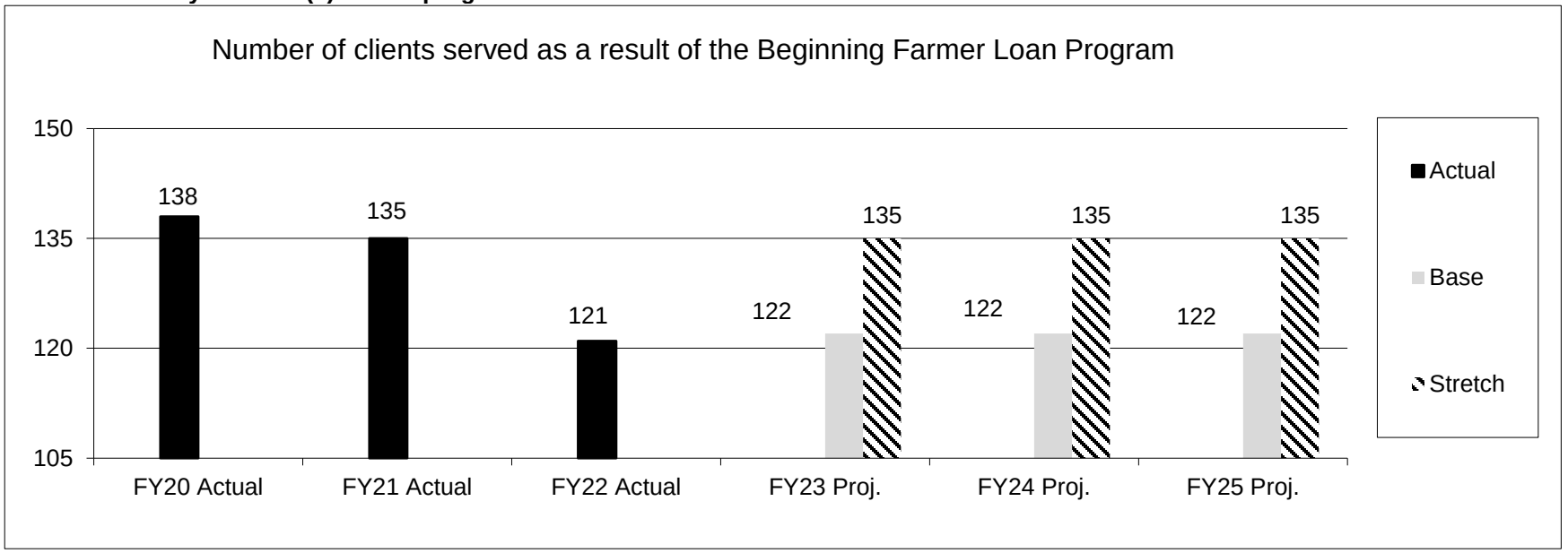
1a. What strategic priority does this program address?

· 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.

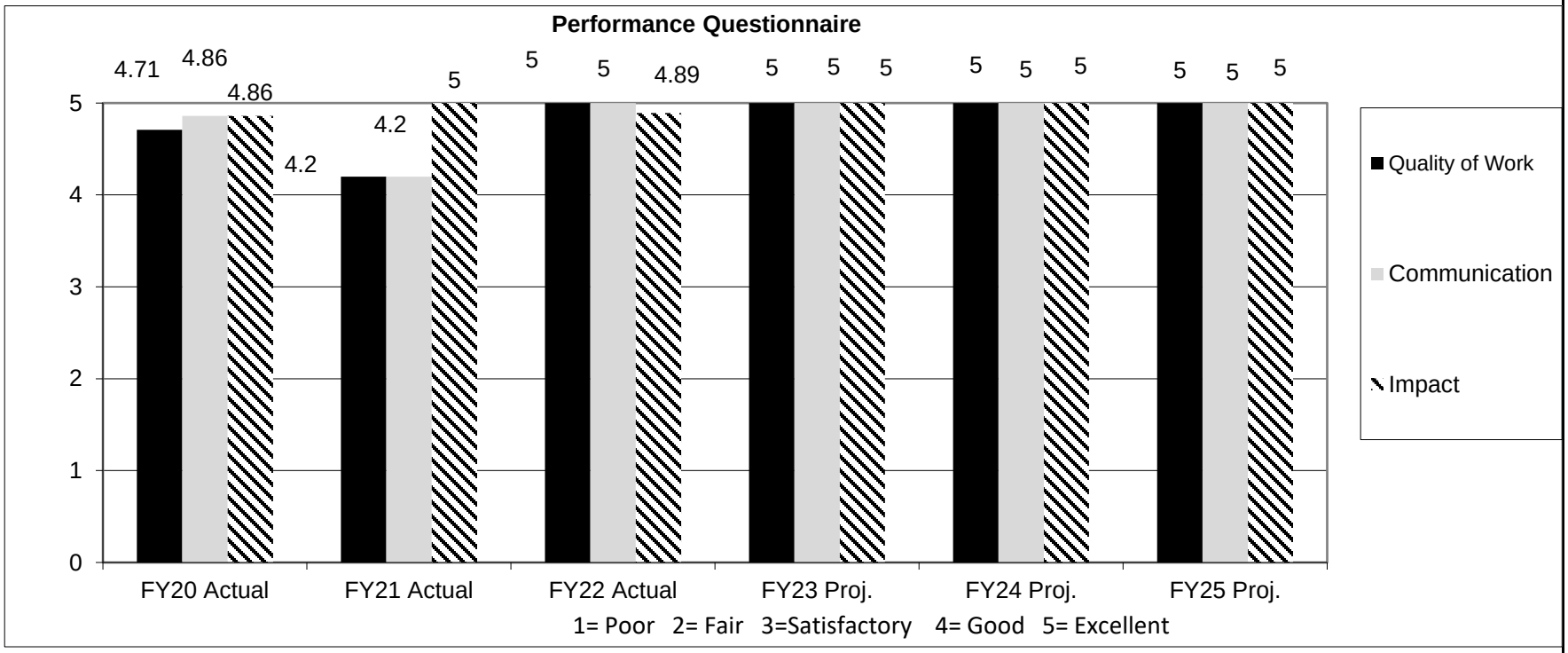


Department: Agriculture **HB Section(s): 6.035 - 6.065**

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.



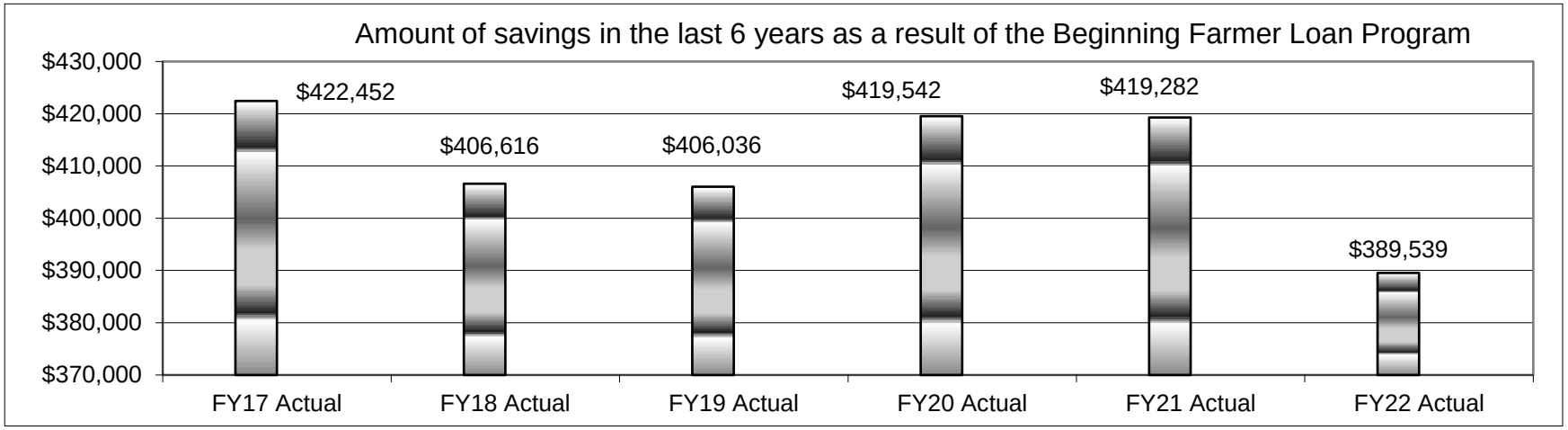
*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders
*Impact = Value added to their business
Note 1: MASBDA mailed 6 surveys and received 6 back from lenders and borrowers

Department: Agriculture **HB Section(s): 6.035 - 6.065**

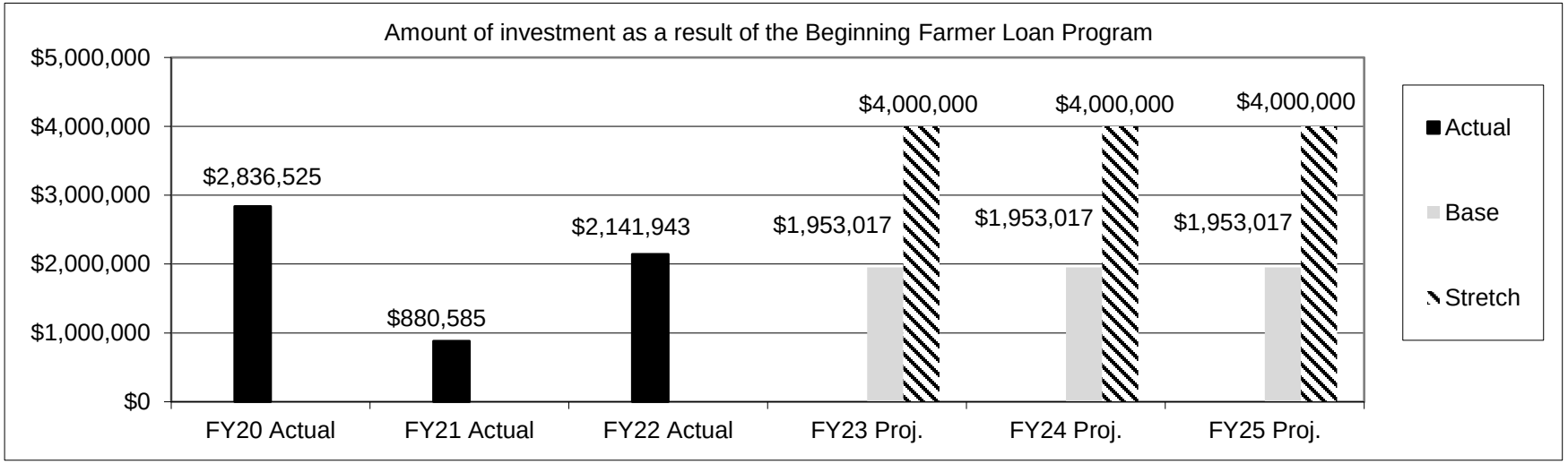
Program Name: Beginning Farmer Loan Program

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.



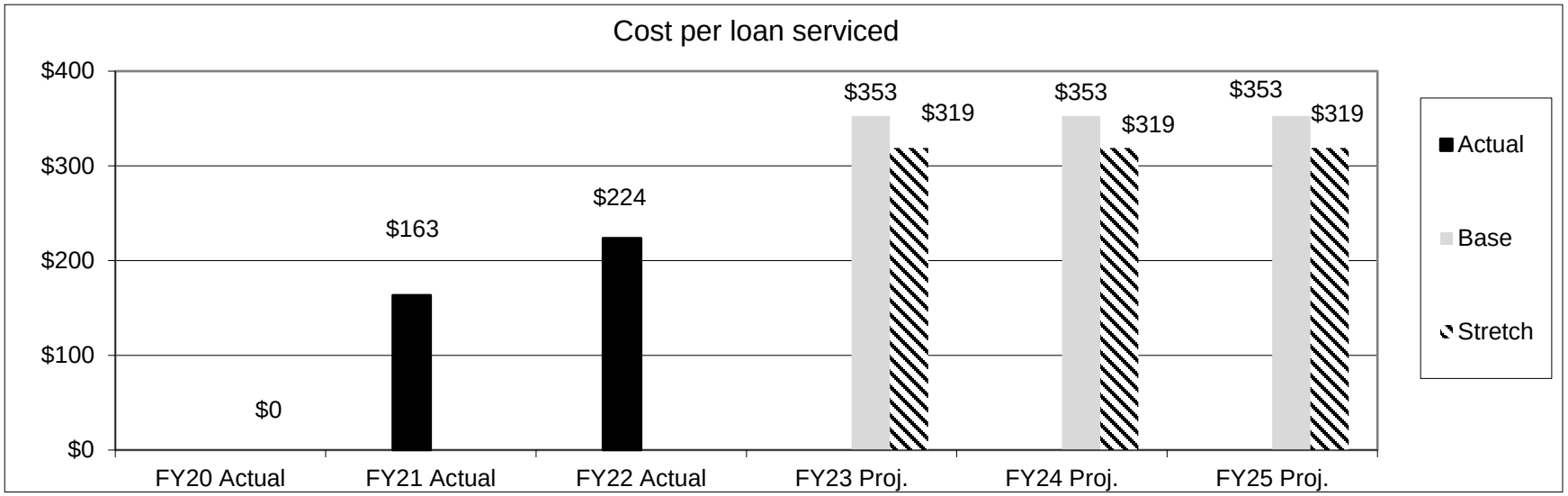
PROGRAM DESCRIPTION

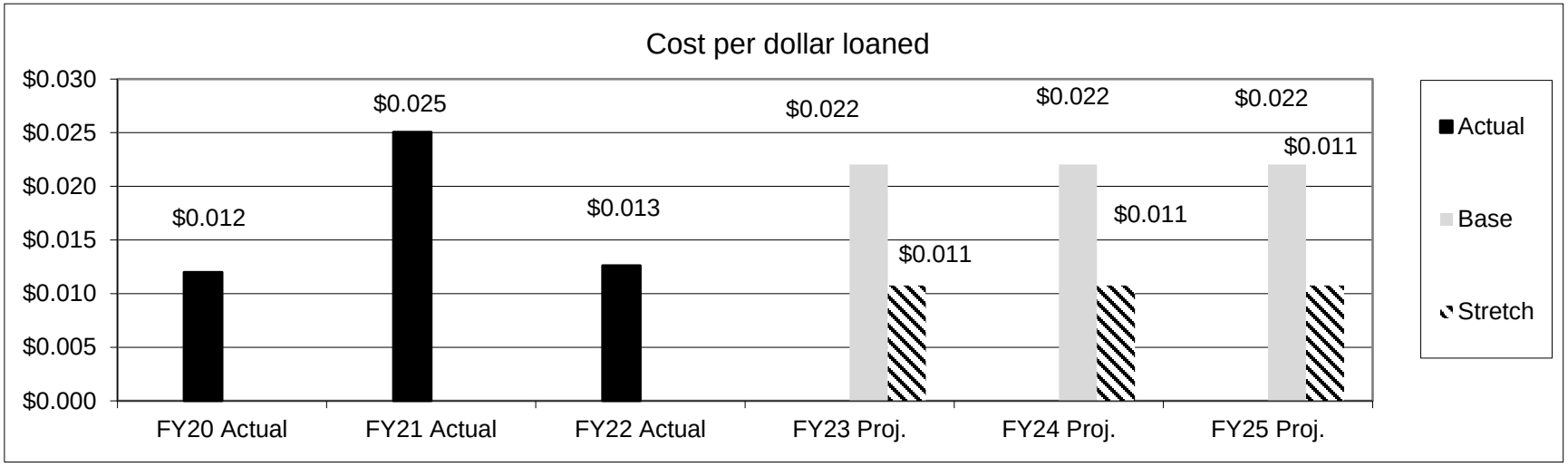
Department: Agriculture **HB Section(s): 6.035 - 6.065**

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.



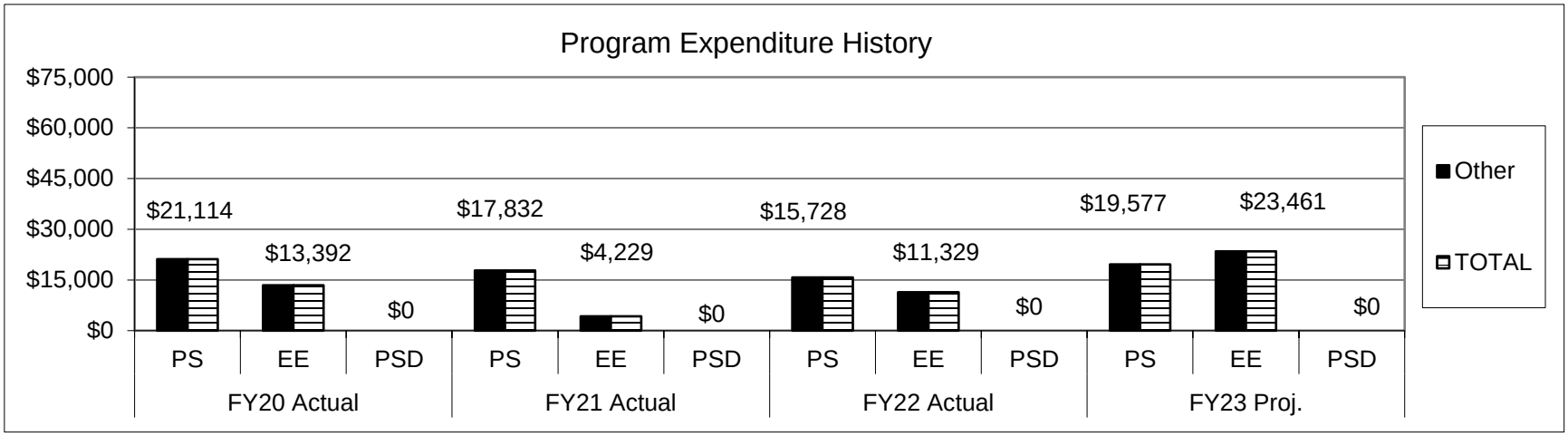


Department: Agriculture **HB Section(s): 6.035 - 6.065**

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

Department: Agriculture **HB Section(s): 6.035**

Program Name: Down Payment Loan Program

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

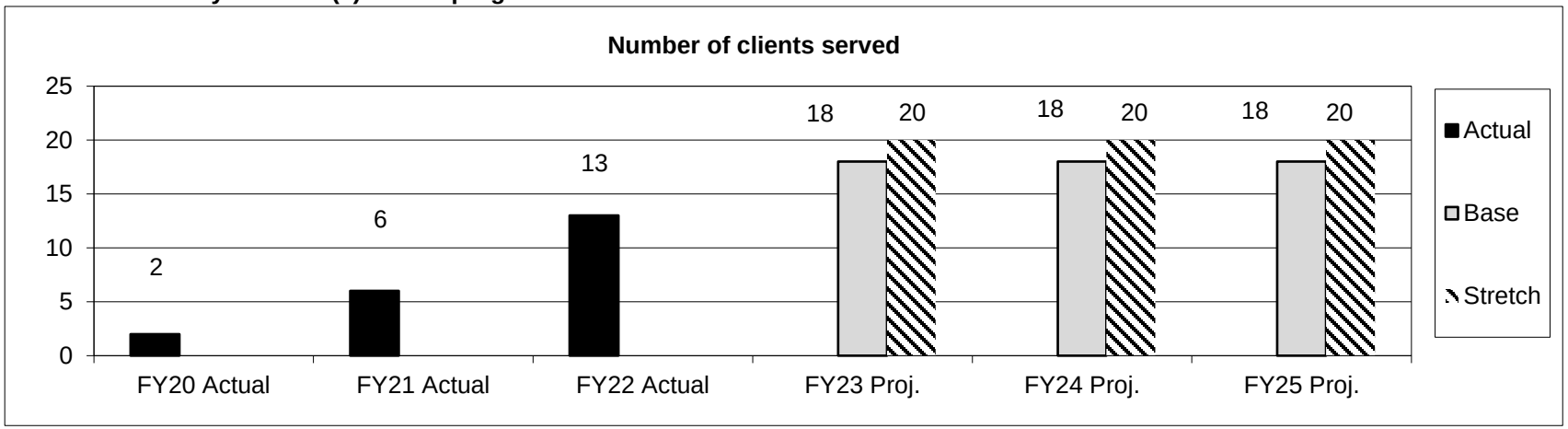
1a. What strategic priority does this program address?

- 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.



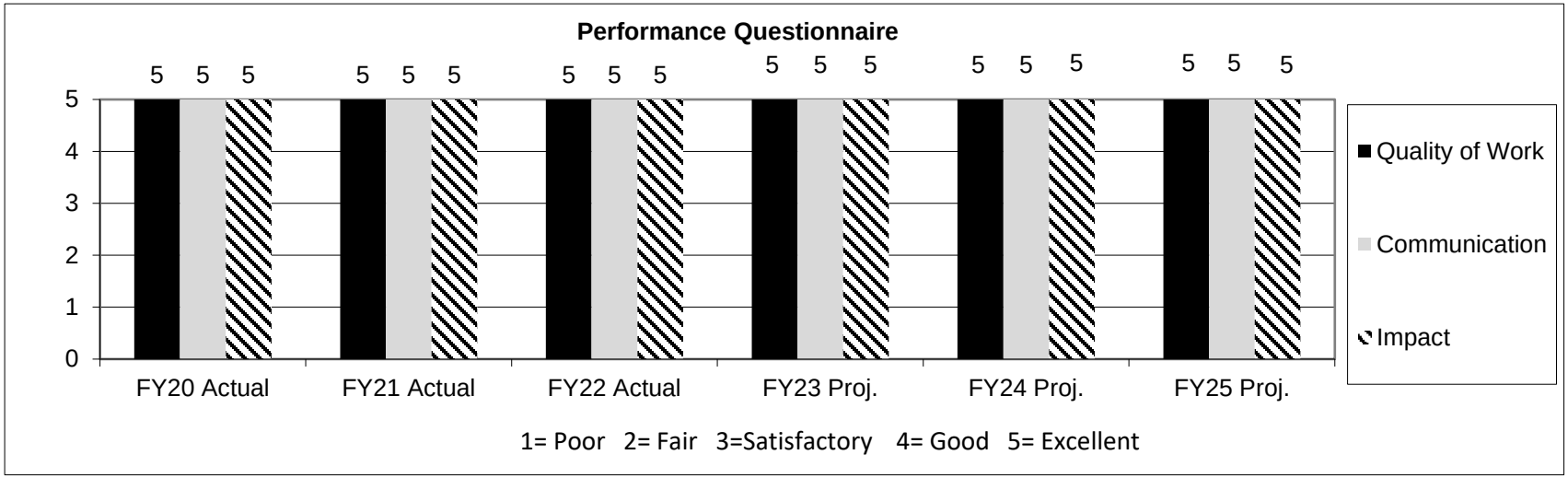
Note 1: Down Payment Loan Program began in FY 2020.

Department: Agriculture **HB Section(s): 6.035**

Program Name: Down Payment Loan Program

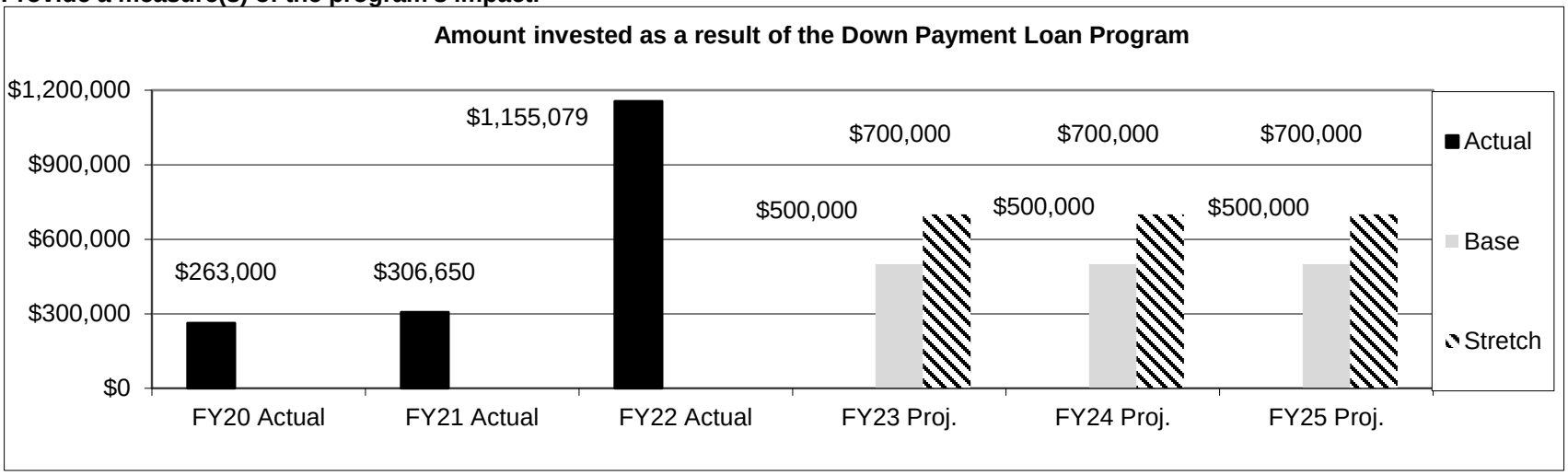
Program is found in the following core budget(s): MASBDA

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: MASBDA mailed 3 surveys and received 2 back from lenders and borrowers

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

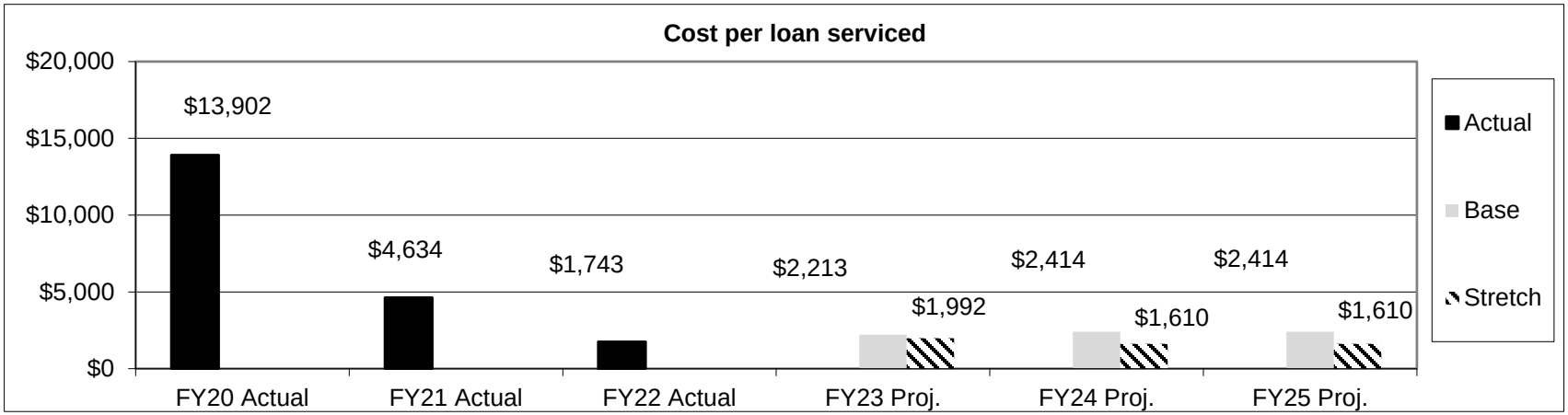


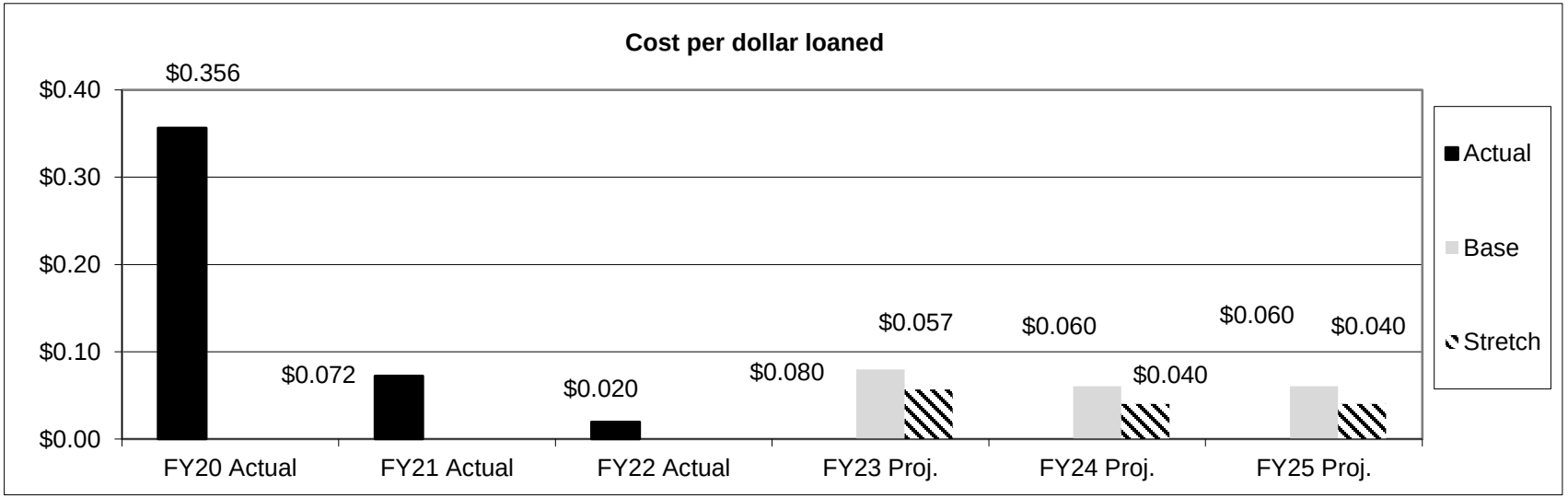
Department: Agriculture **HB Section(s): 6.035**

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.



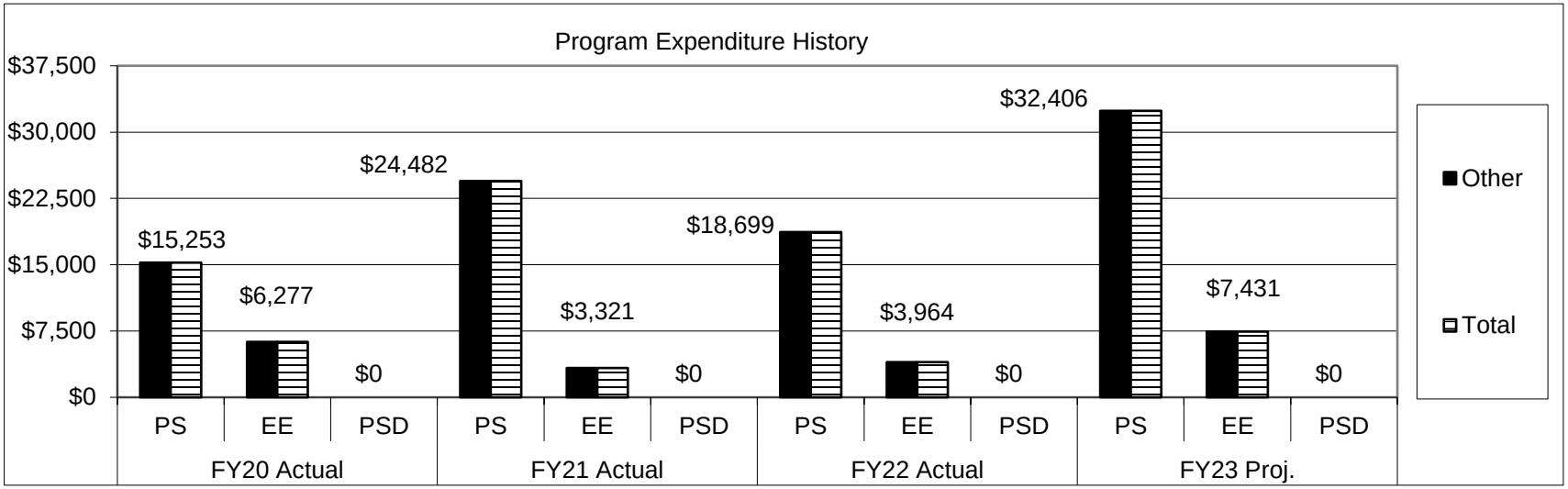


Department: Agriculture **HB Section(s): 6.035**

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):** 6.035 - 6.065

Program Name: Family Farm Breeding Livestock Loan Program

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

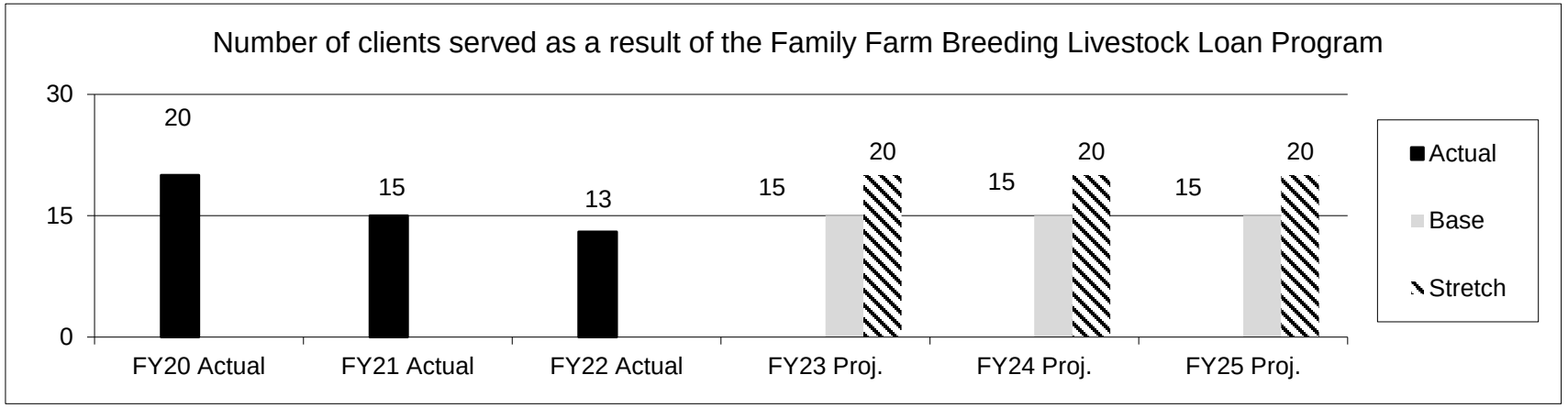
1a. What strategic priority does this program address?

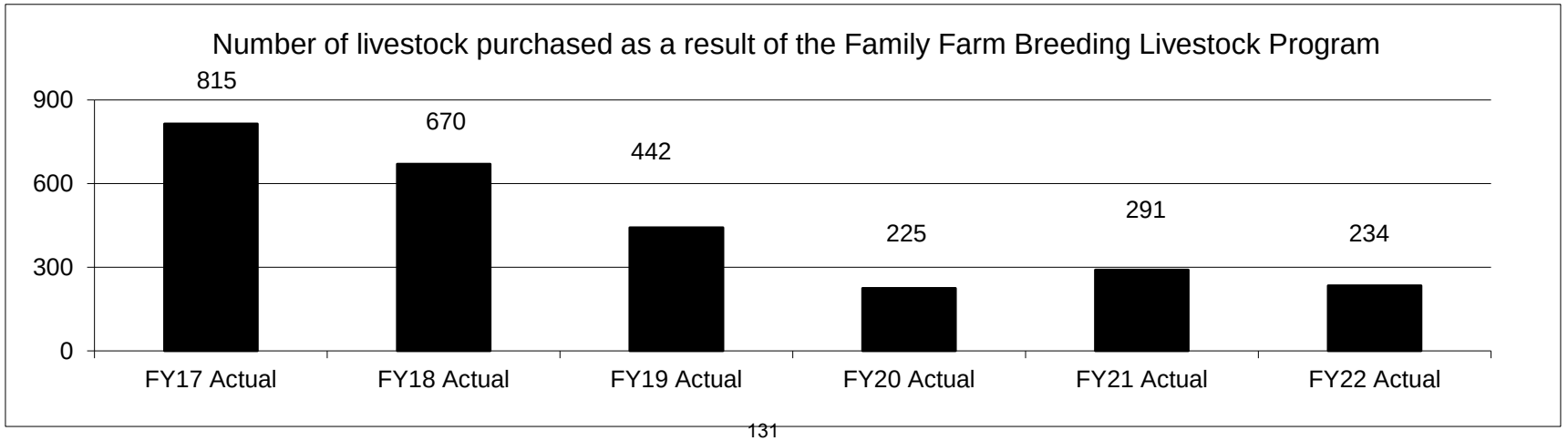
- Empower More Livestock Producers

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.



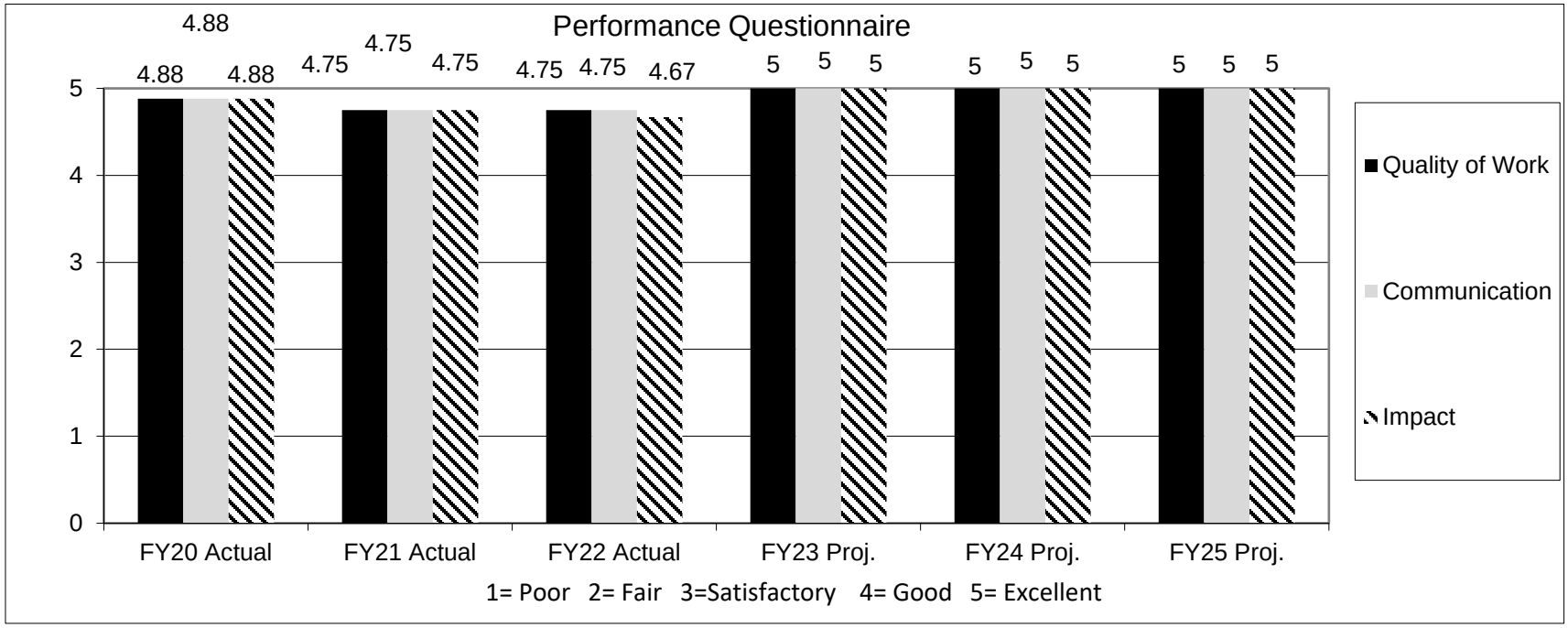


Department: Agriculture **HB Section(s):** 6.035 - 6.065

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

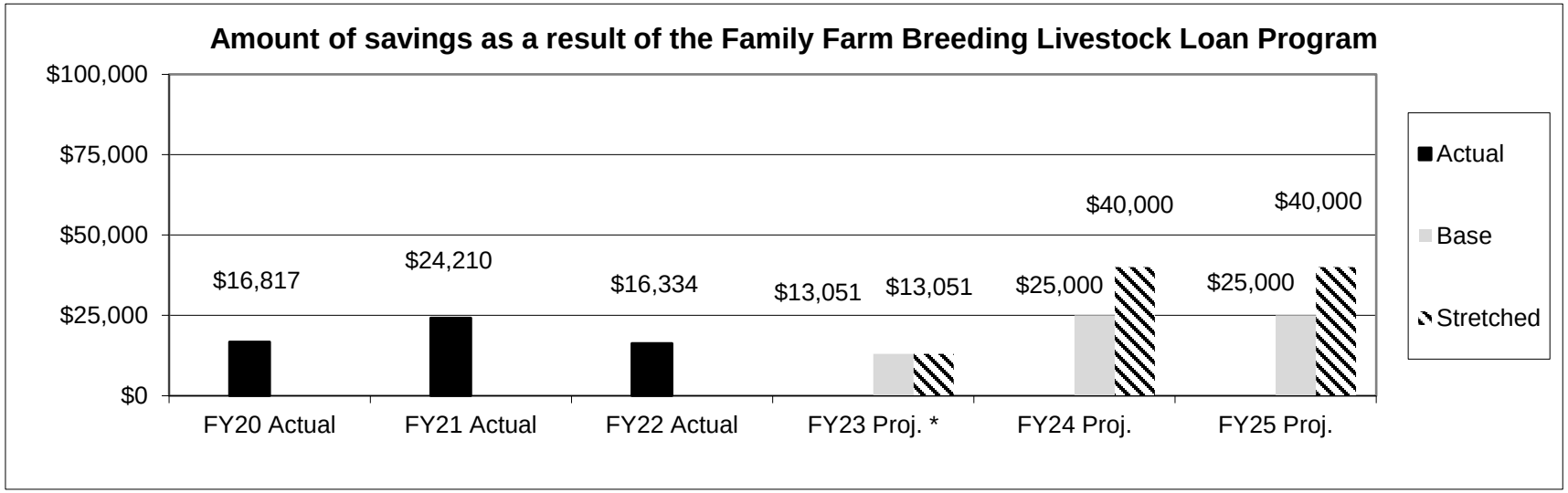
Note 1: MASBDA mailed 9 surveys and received 4 back from lenders and borrowers

Department: Agriculture **HB Section(s):** 6.035 - 6.065

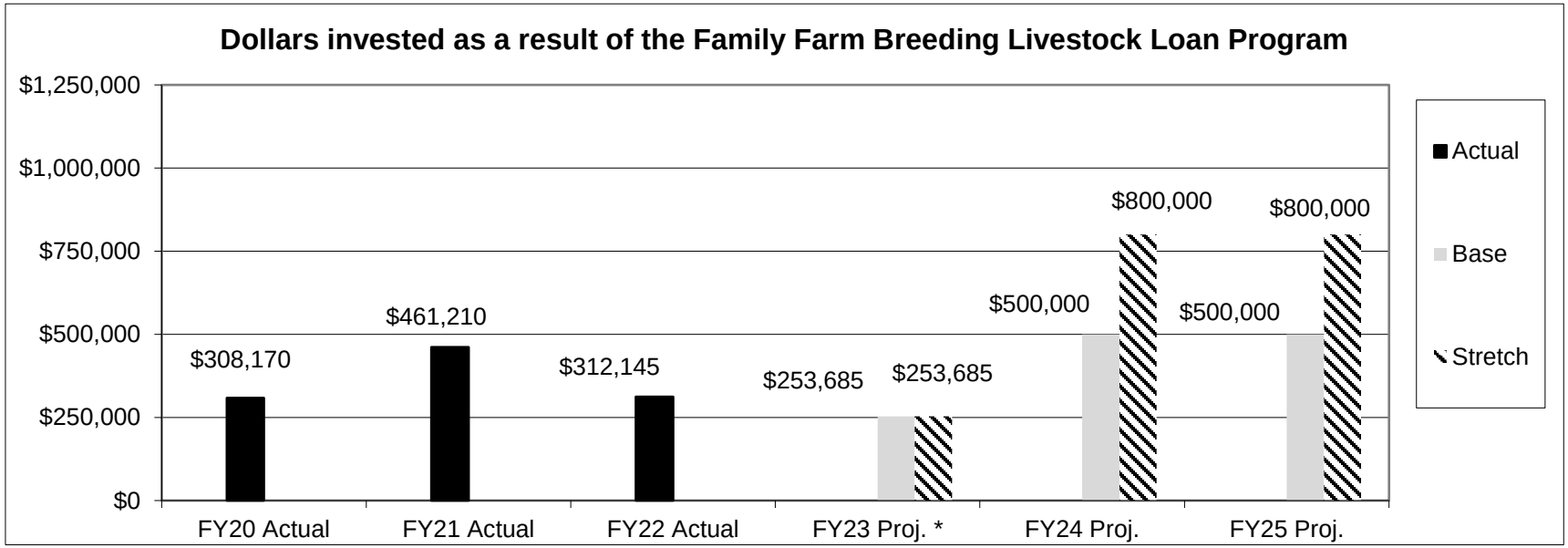
Program Name: Family Farm Breeding Livestock Loan Program

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

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



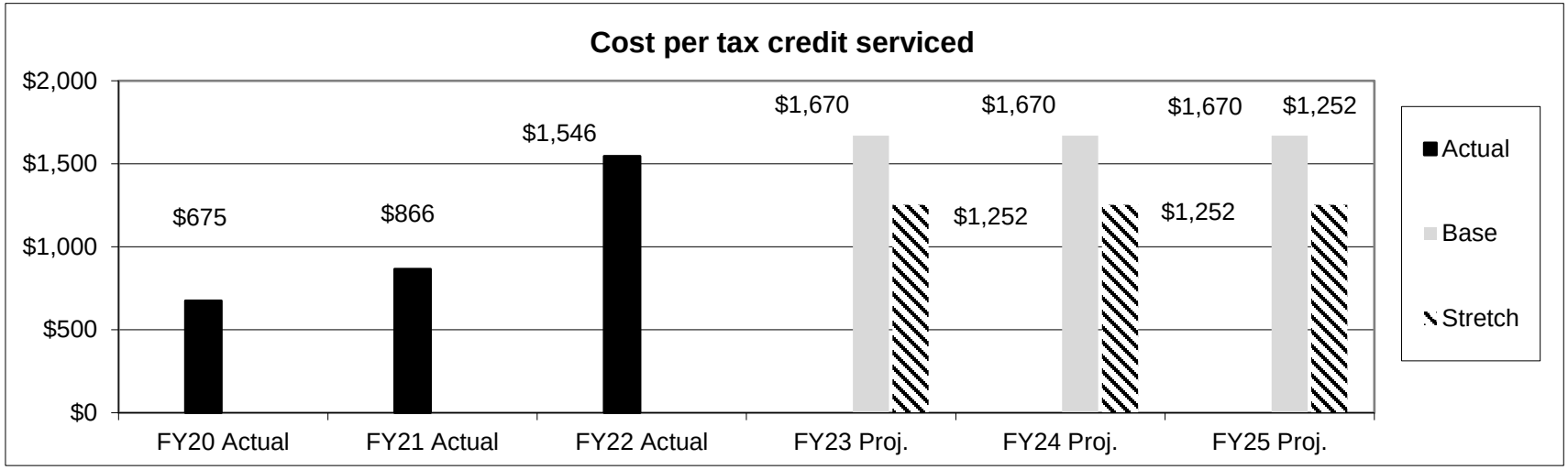
Note 2: The amount of savings is the actual tax credit amount issued, which is based on the Family Farm loans approved in the previous year.

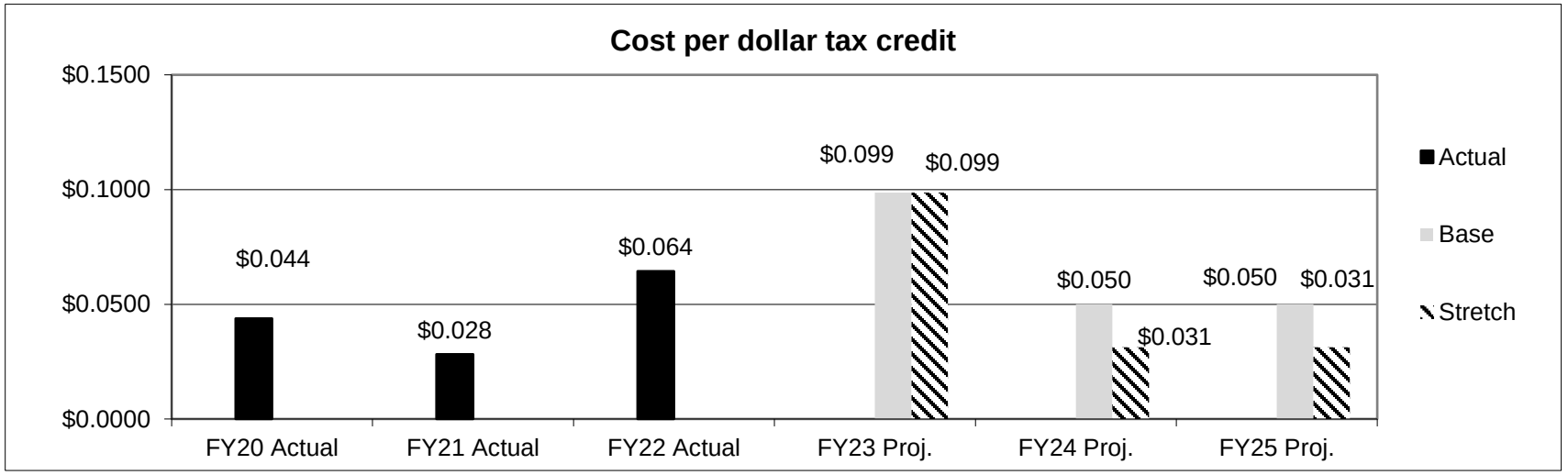


Note 3: The total amount invested in FY 23 already known by Family Farm loans approved in the FY 22.

Department: Agriculture **HB Section(s):** 6.035 - 6.065
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.



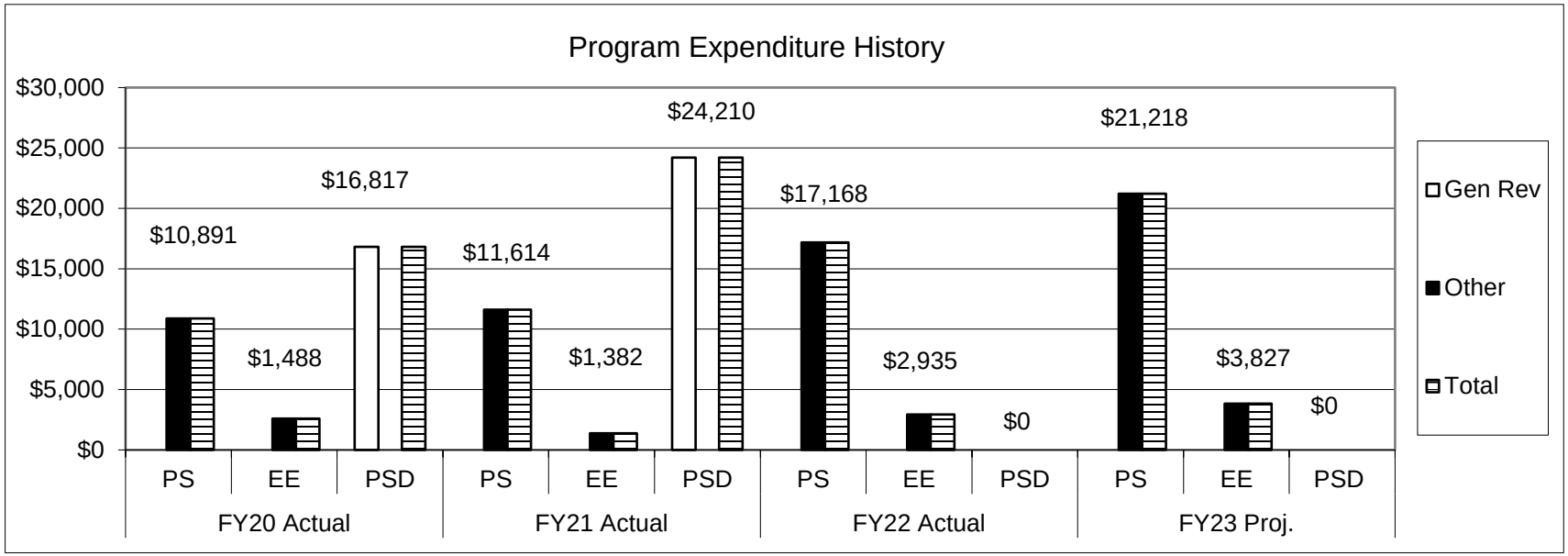


Department: Agriculture **HB Section(s):** 6.035 - 6.065

Program Name: Family Farm Breeding Livestock Loan Program

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

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



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

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

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

348.500 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Livestock Feed and Crop Input Loan Guarantee

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

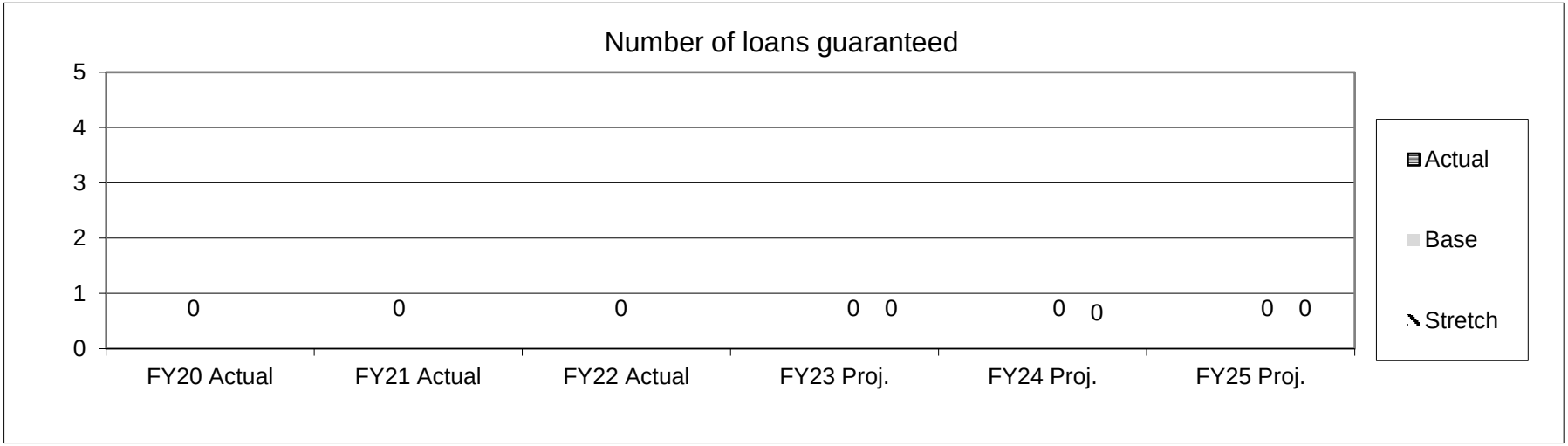
1a. What strategic priority does this program address?

- Empower More Crop & Livestock Producers

1b. What does this program do?

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

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

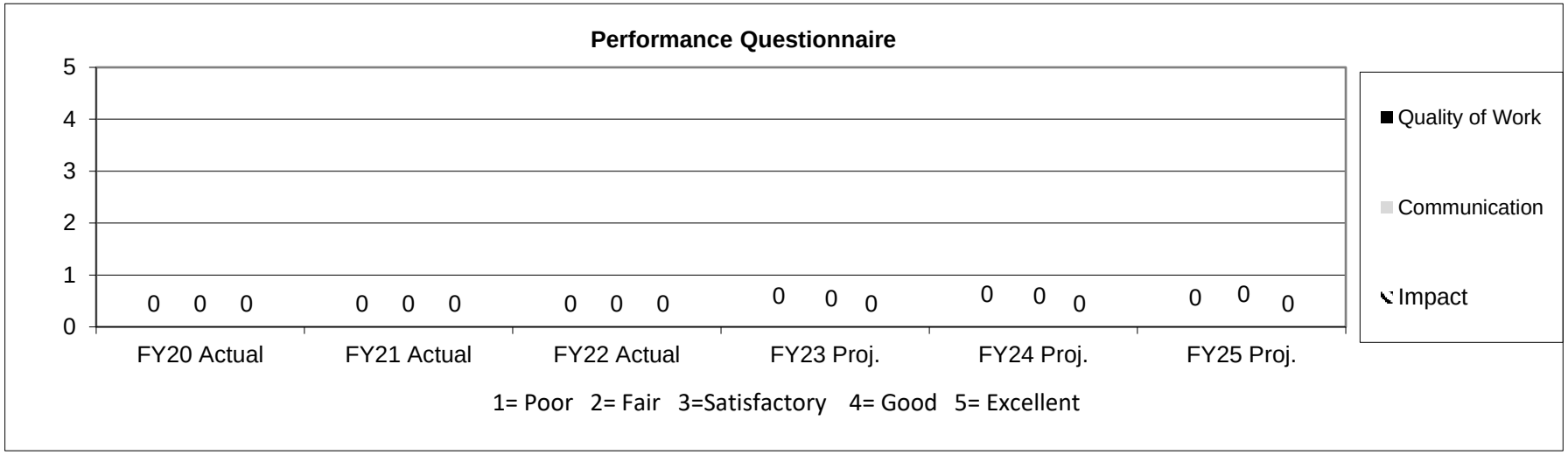


Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Livestock Feed and Crop Input Loan Guarantee

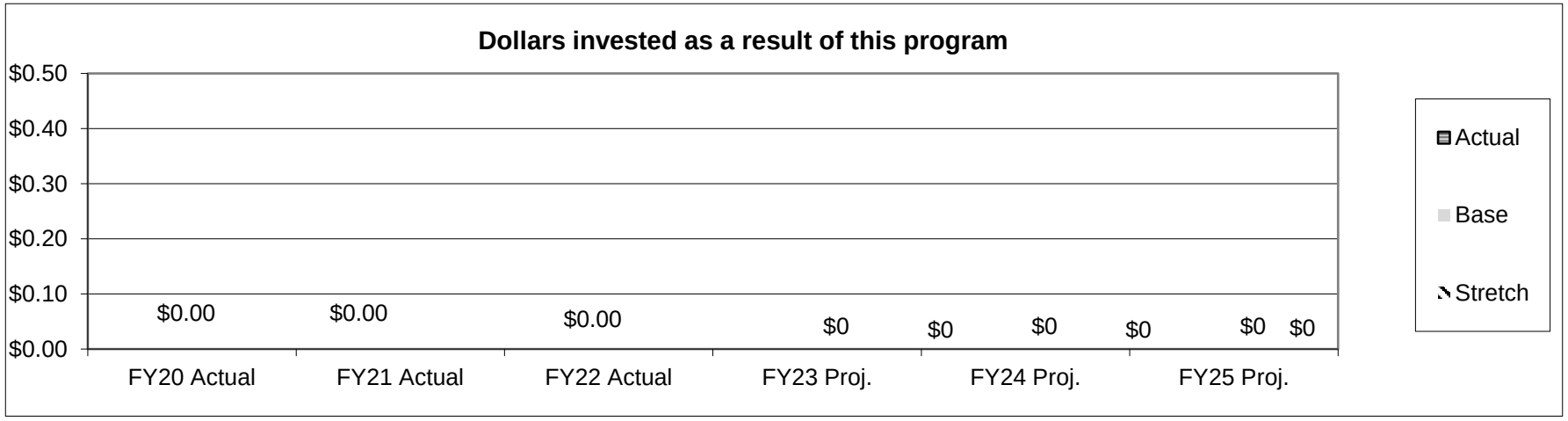
Program is found in the following core budget(s): MASBDA

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



*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders
*Impact = Value added to their business
Note 1: FY19 is the first time reporting this value. Surveys were completed mid FY 19.
Note 2: We did not mail any surveys since there is no activity on this program at this time.

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

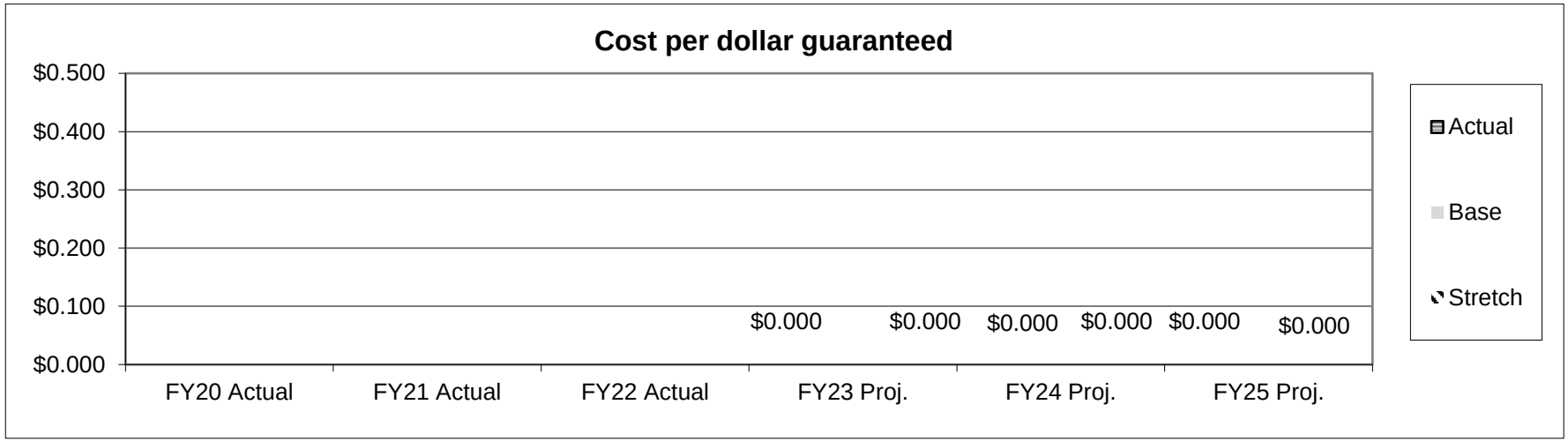


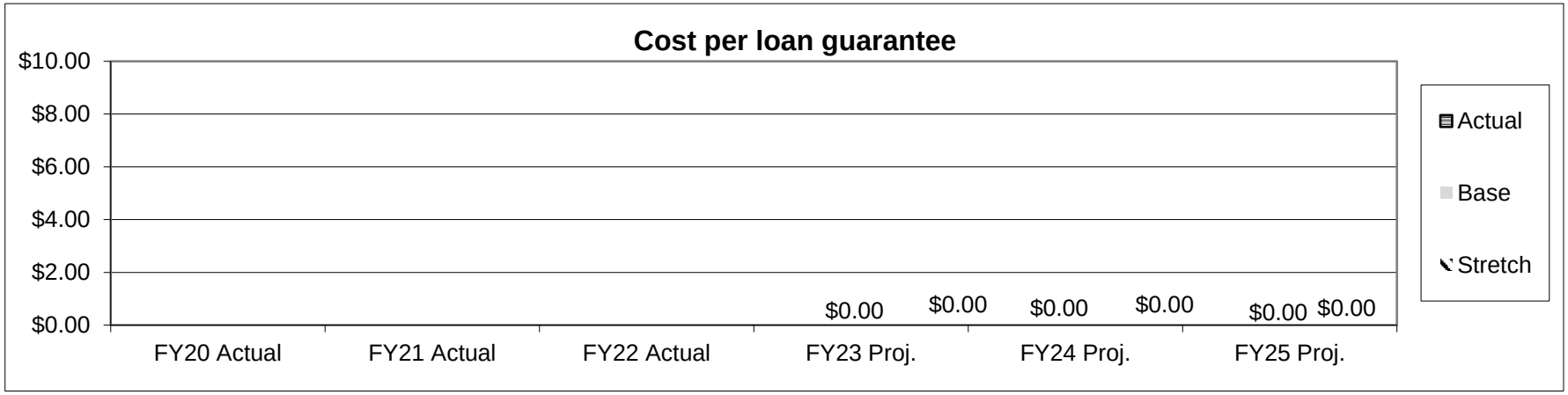
Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Livestock Feed and Crop Input Loan Guarantee

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

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



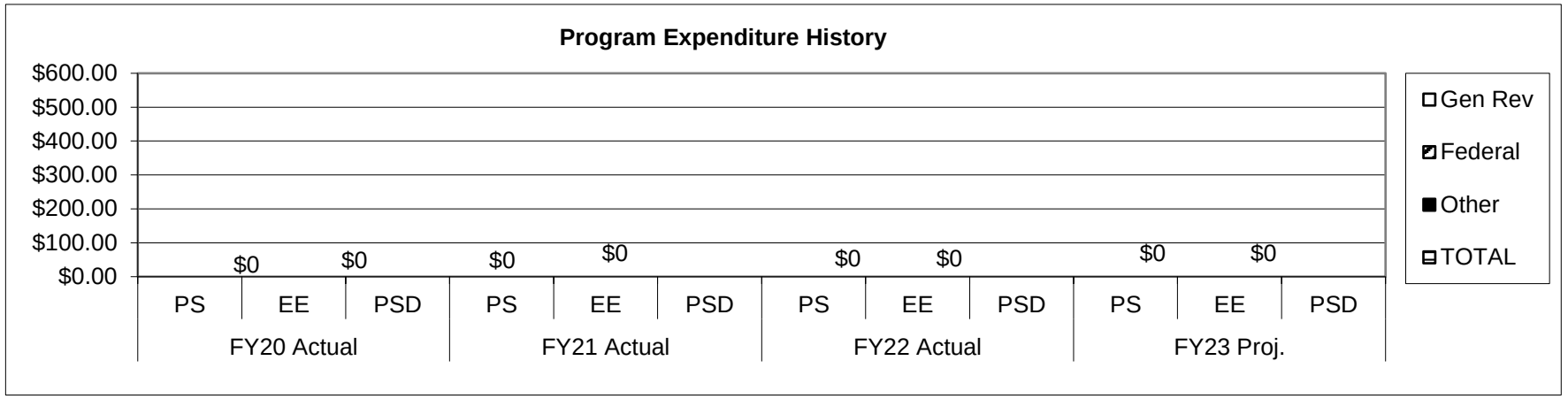


Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Livestock Feed and Crop Input Loan Guarantee

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

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



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

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

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

348.515 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Meat Processing Facility Investment Tax Credit

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

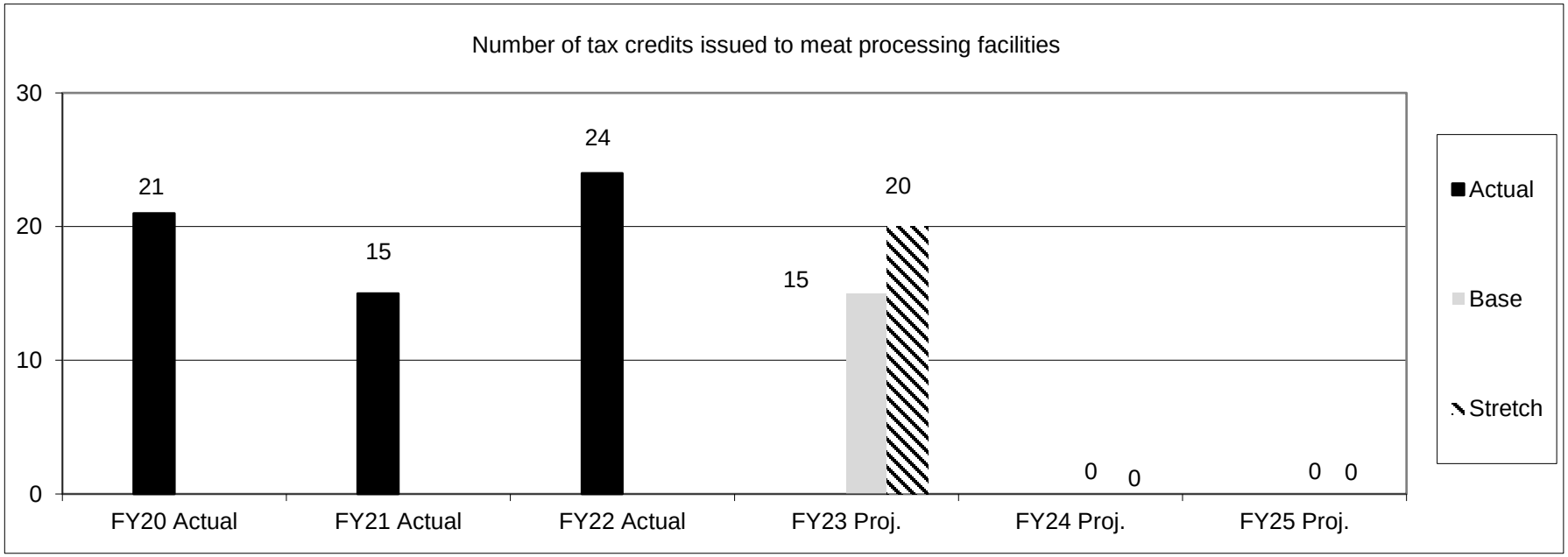
1a. What strategic priority does this program address?

- 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.



*Note 1: Tax Credit program sun set on 12/31/21 and MDA pursued a legislative sunset extension in 2022, which was vetoed and set for Special Session in September 2022, so only tax credits for approved expenditures for January 1, 2021 to December 31, 2021 will be issued.

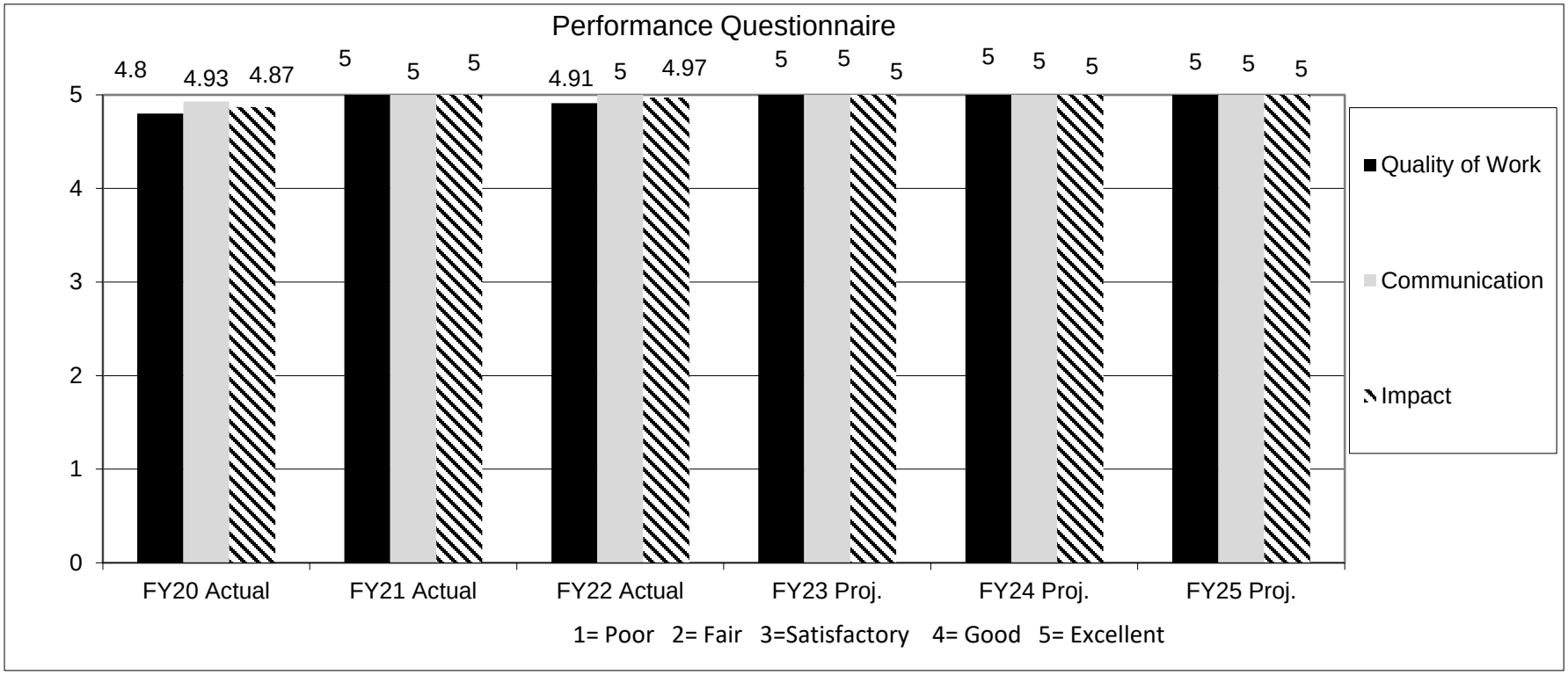
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.035 - 6.065**

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 2: MASBDA mailed 30 surveys and received 11 back from lenders and borrowers

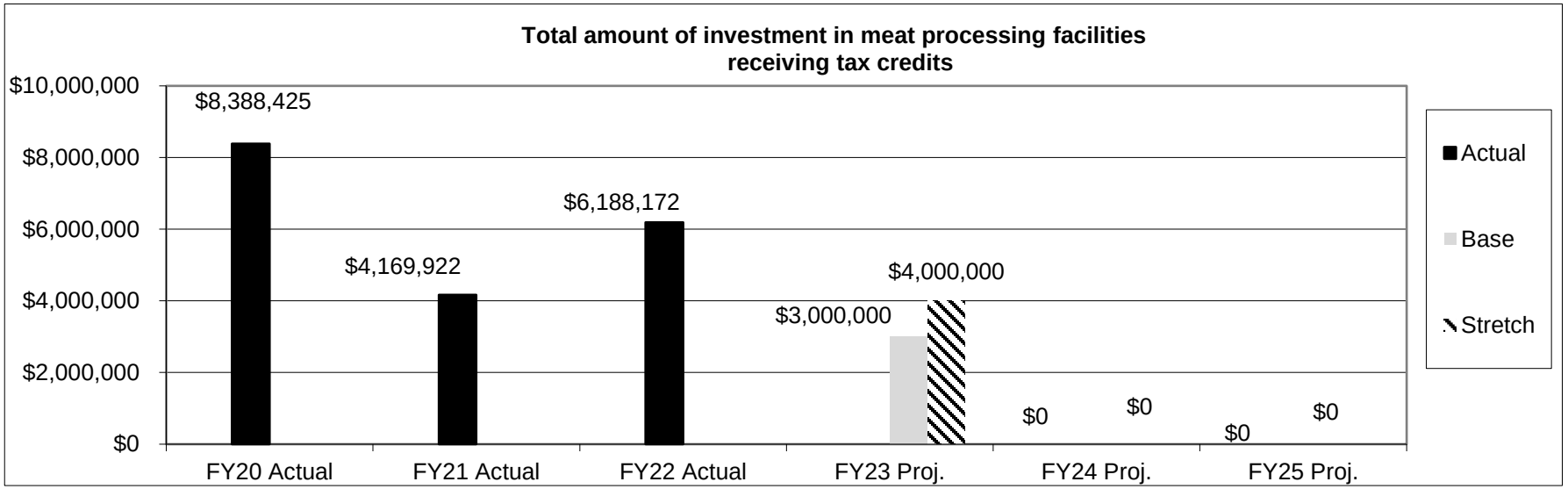
PROGRAM DESCRIPTION

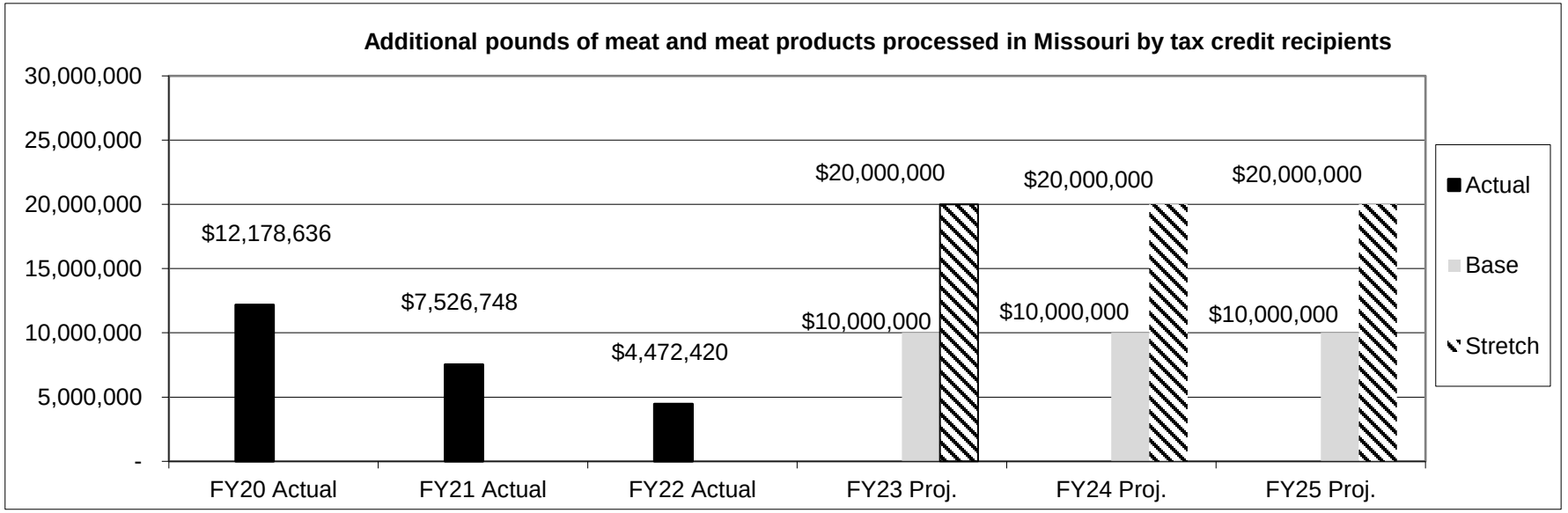
Department: Agriculture **HB Section(s): 6.035 - 6.065**

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.





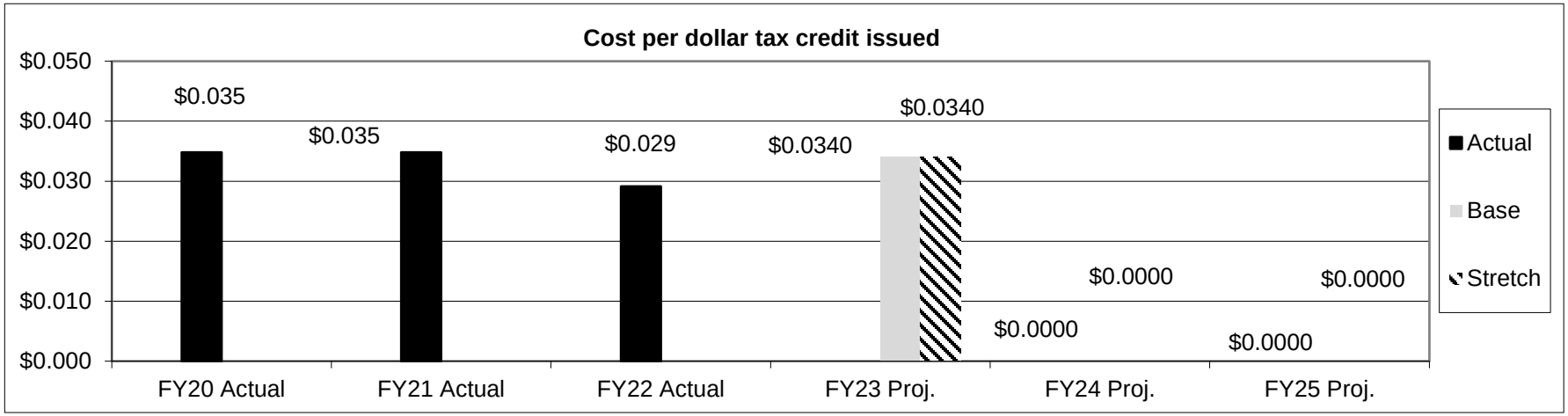
Note 3: Tax recipients are required to report impact 3 years after receiving tax credit; this includes lbs., gross sales, and jobs.

Department: Agriculture **HB Section(s): 6.035 - 6.065**

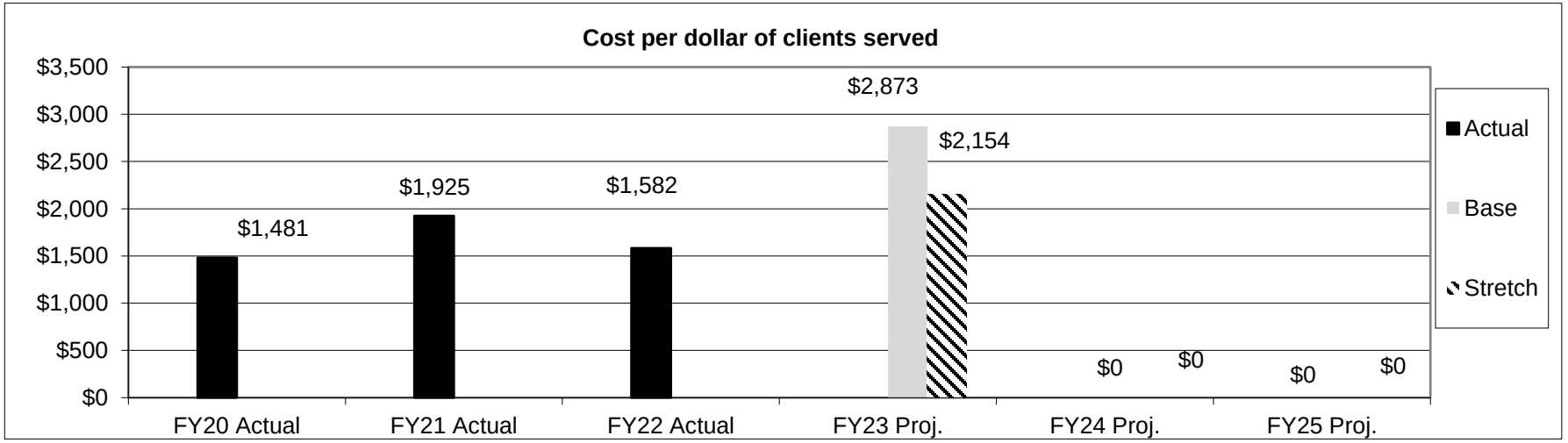
Program Name: Meat Processing Facility Investment Tax Credit

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

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



Note 4: Only $2 million is allocated for calendar year 2022 for approved expenditures as of January 1, 2021 to December 31, 2021. As of July 1, 2022 the remaining balance of the $2 million for calendar year 2022 is $1,267,273.46.



Note 4: Tax Credit program expired on 12/31/21, so the projected cost per client served for FY24 and beyond is projected to be $0.

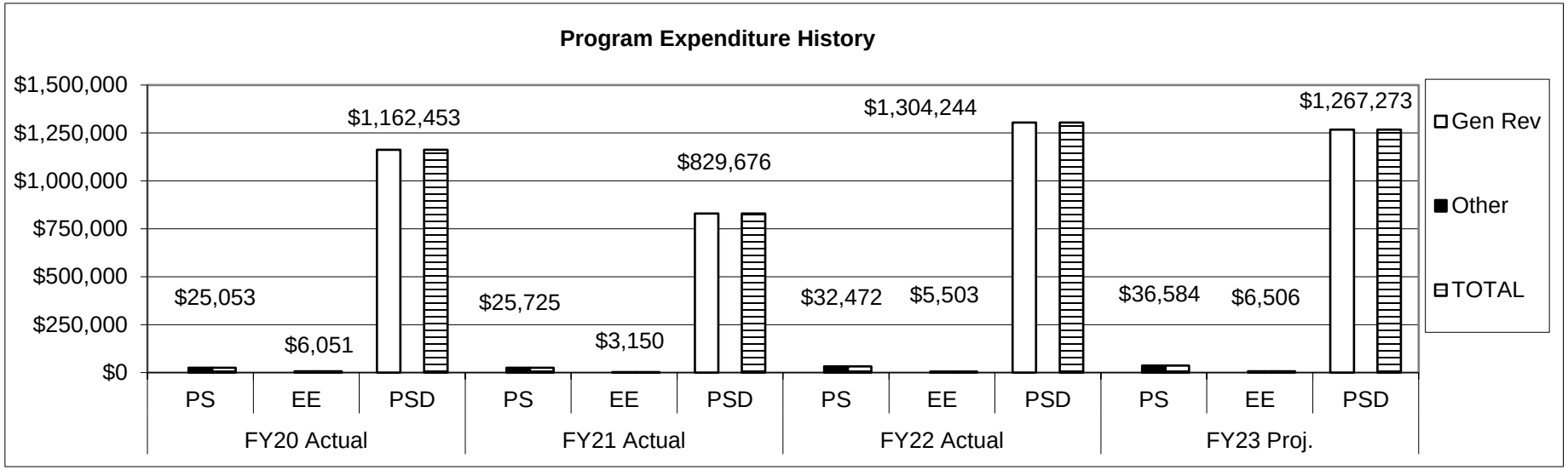
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Meat Processing Facility Investment Tax Credit

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

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



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

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

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

135.686 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.035 - 6.065

Program Name: New Generation Cooperative Incentive Tax Credit Program

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

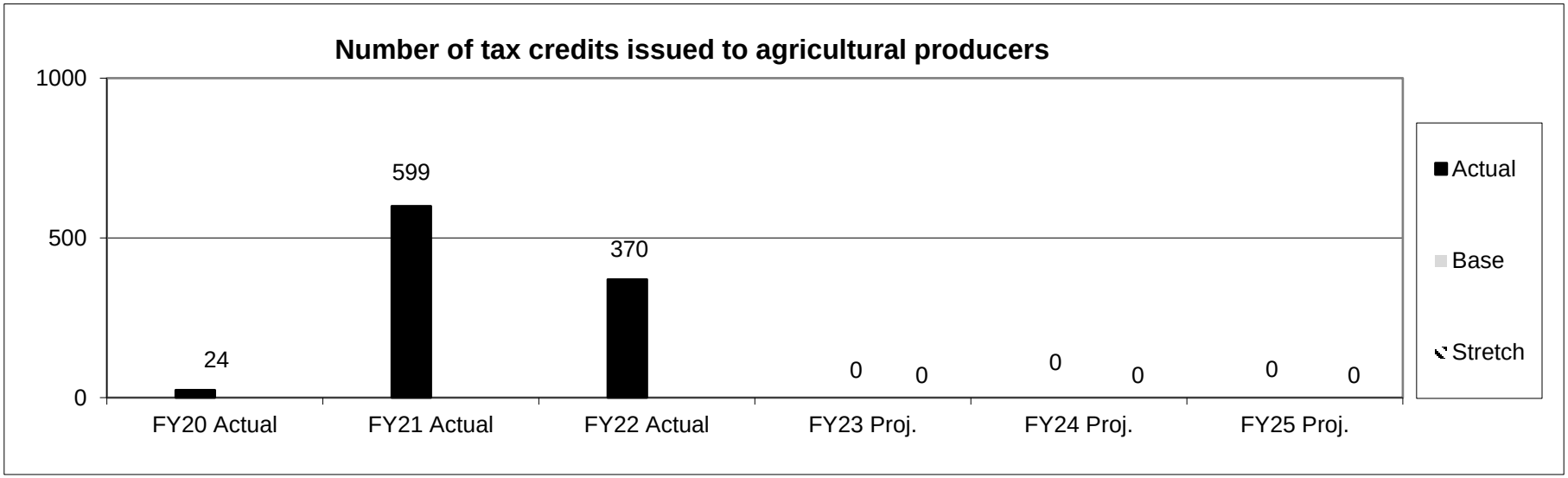
1a. What strategic priority does this program address?

· Empower More Agricultural Producers

1b. What does this program do?

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

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



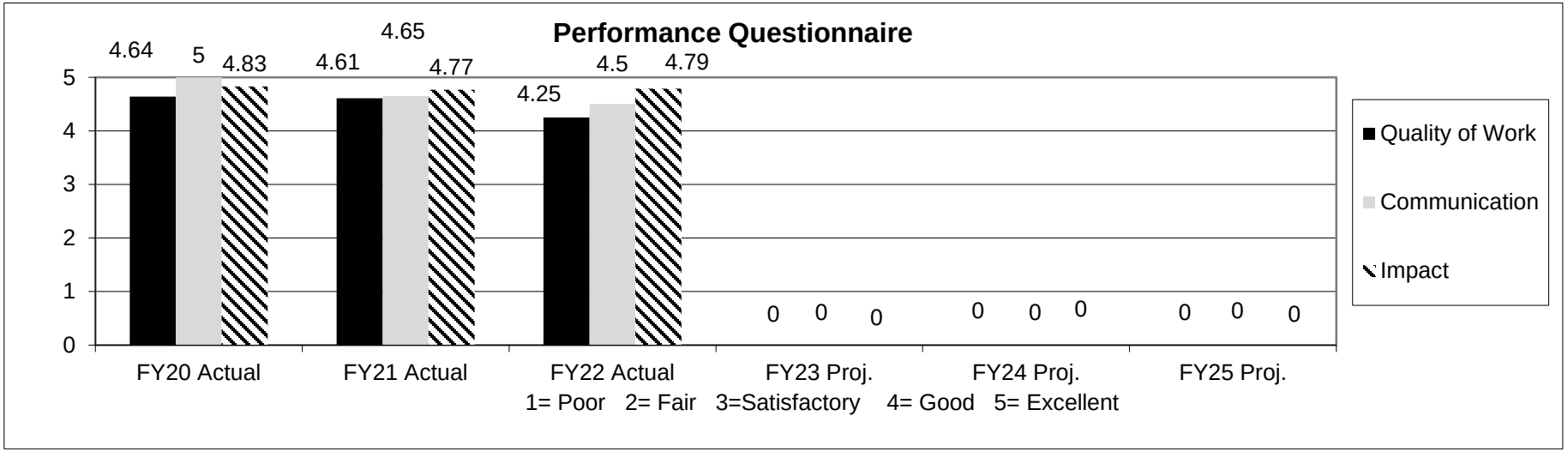
*Note 1: Tax Credit program expired on 12/31/21 and MDA pursued legislation to extend the program sun set date, which was vetoed and Special Session is set for September 2022. Projections are based on status of the program to date.

Department: Agriculture **HB Section(s):** 6.035 - 6.065

Program Name: New Generation Cooperative Incentive Tax Credit Program

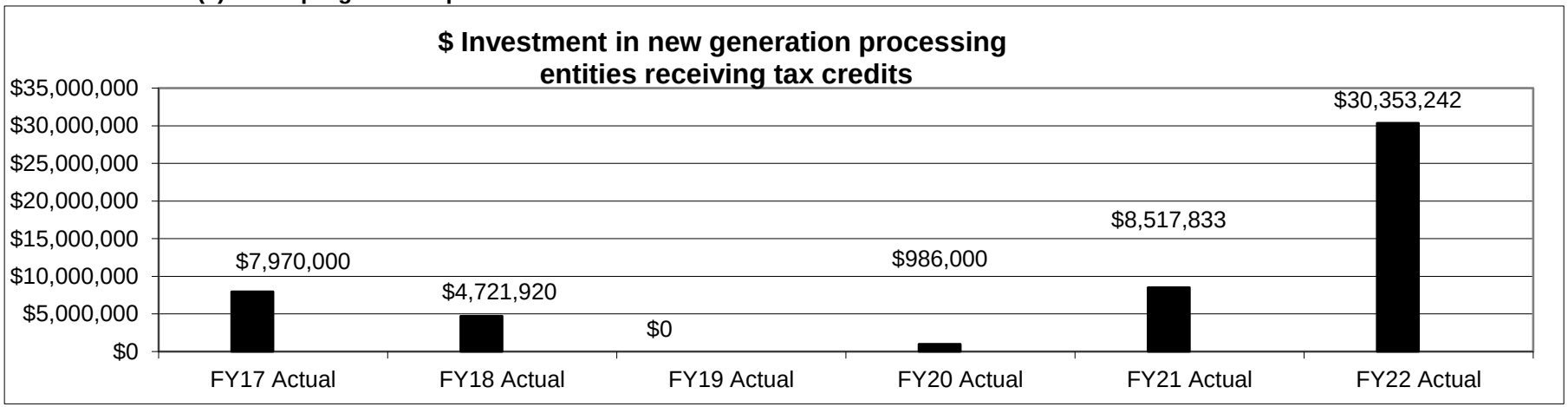
Program is found in the following core budget(s): MASBDA

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 2: MASBDA mailed 394 surveys and received 116 back from participants

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

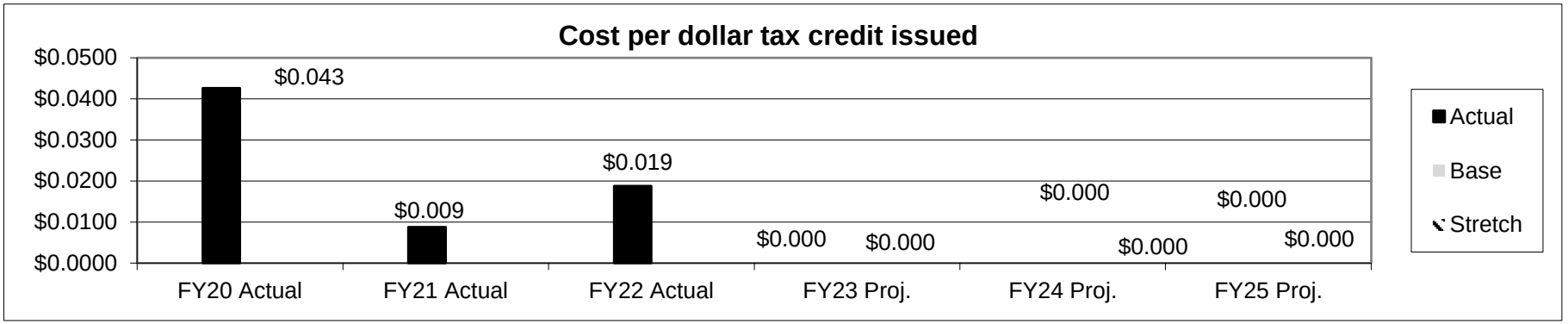


Department: Agriculture **HB Section(s):** 6.035 - 6.065

Program Name: New Generation Cooperative Incentive Tax Credit Program

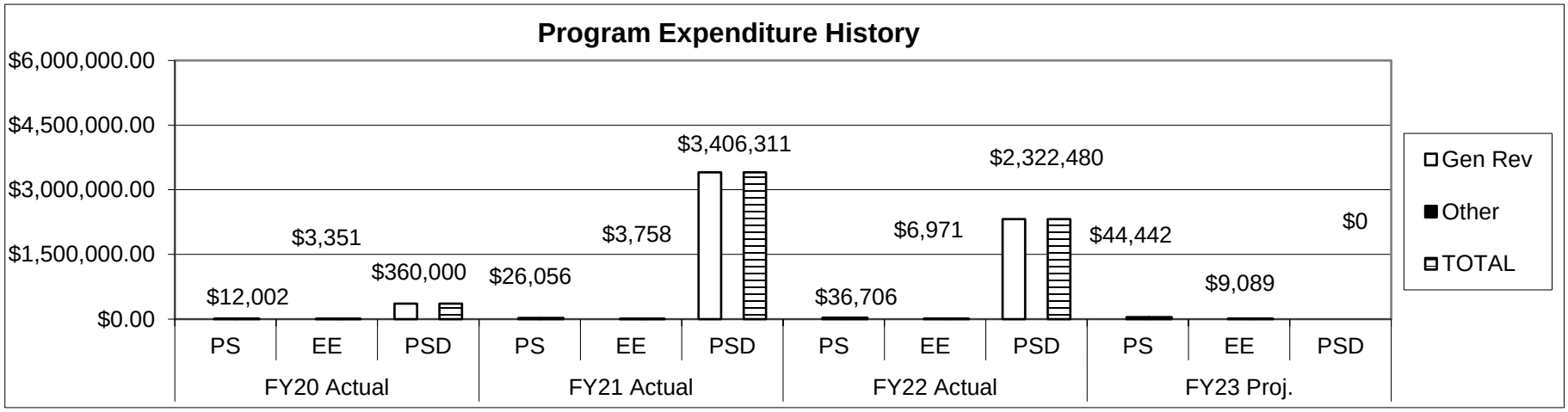
Program is found in the following core budget(s): MASBDA

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



Note 3: Tax Credit program expired on 12/31/21, so the projected cost per client served for FY23 and beyond is projected to be $0.

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): 6.035 - 6.065**

Program Name: Qualified Beef Tax Credits

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

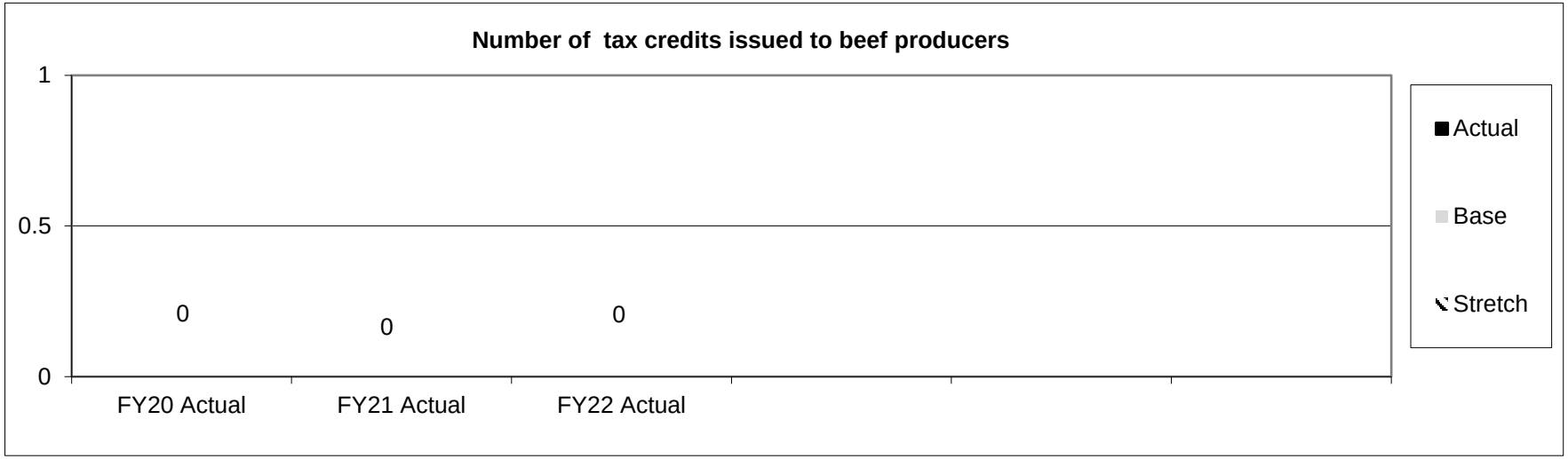
1a. What strategic priority does this program address?

- 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.
- This program expired on December 31, 2021 and was not renewed.

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



Note 1: Beginning on May 18, 2018, the House Budget Committee passed a motion stating no credits would be approved for Qualified Beef tax credits, pursuant to Section 135.679, RSMo. No new tax credits have been issued for FY20, FY21, or FY22.

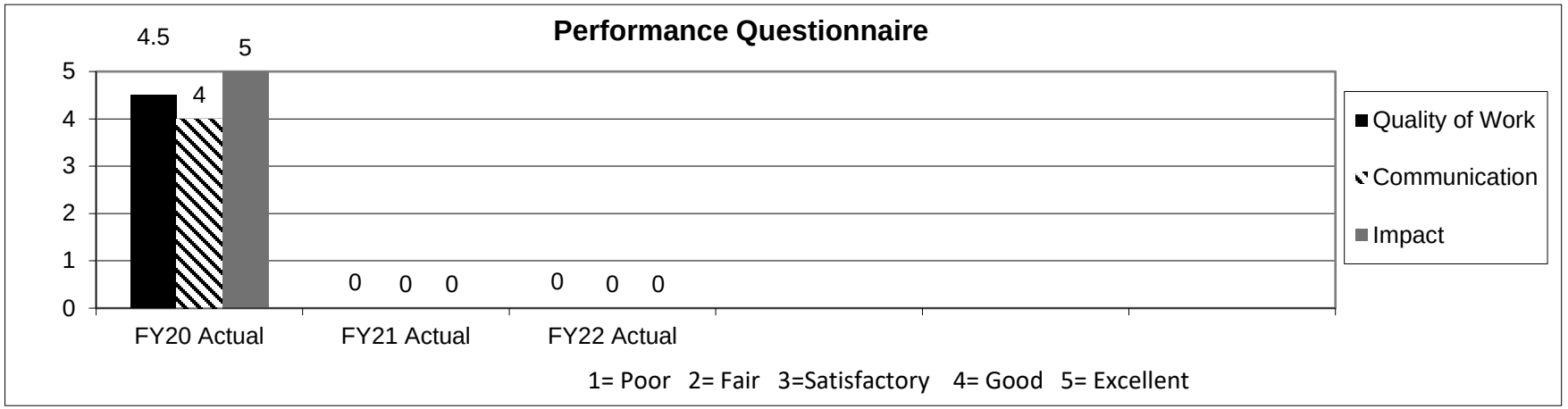
Note 2: The tax credit authorizing statute expired on 12/31/2021 and not renewed/extended.

Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Qualified Beef Tax Credits

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

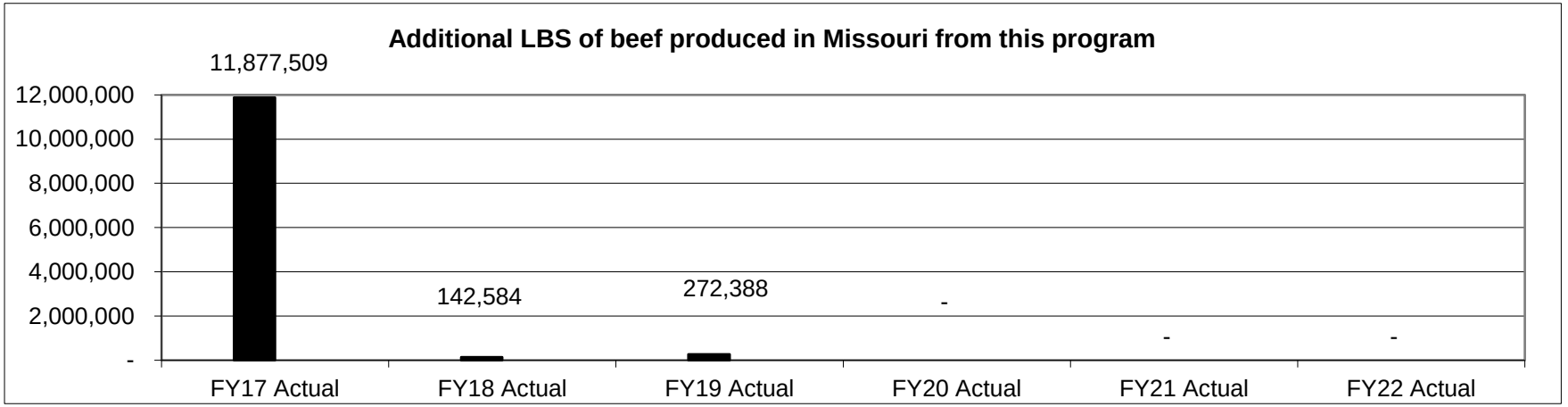
2b. Provide a measure(s) of the program's quality.



*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 3: MASBDA mailed 0 survey and received 0 back from participants.

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



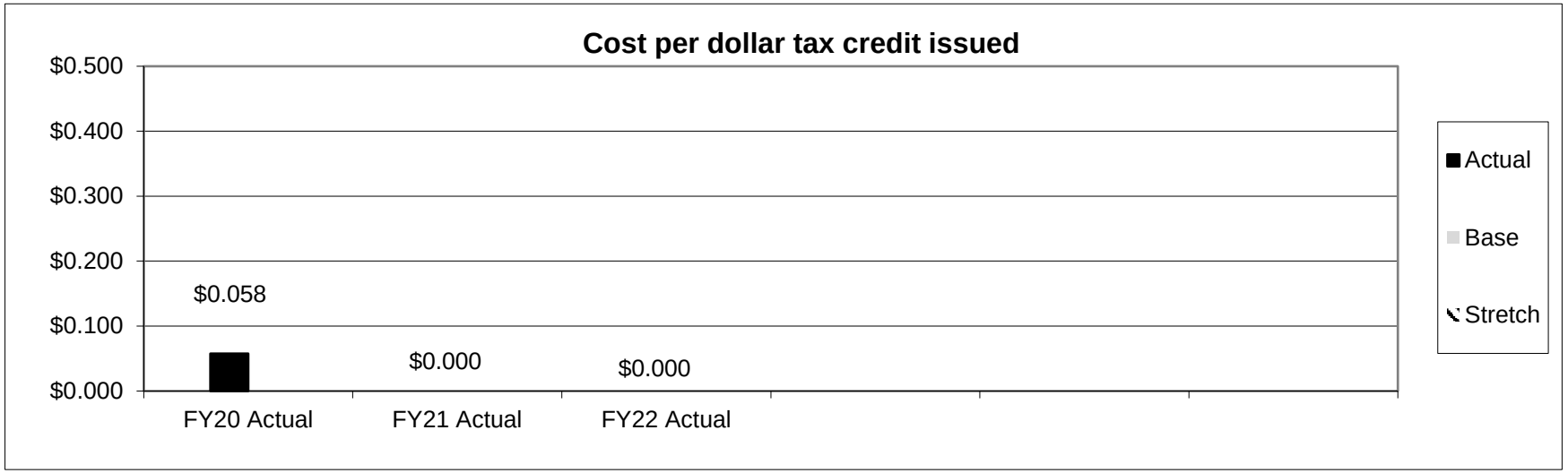
Note 4: On August 28, 2016, the program changed to include the $.25 per additional pound on cattle weighing 600 or more pounds, with the tax credits being limited to a maximum of $15,000 per credit.

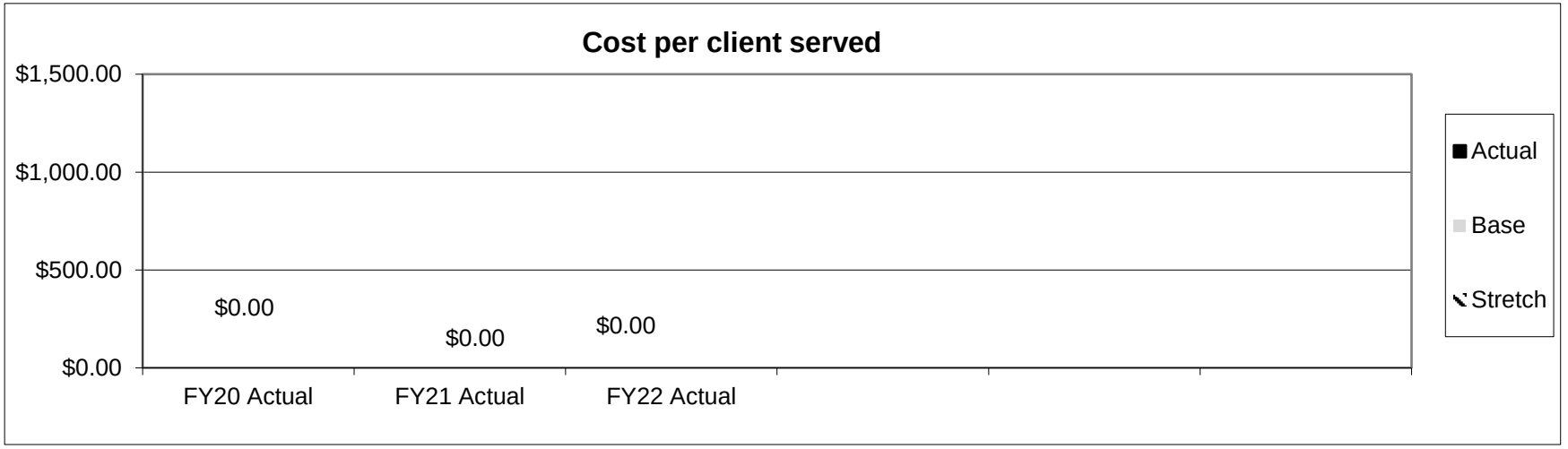
Department: Agriculture **HB Section(s): 6.035 - 6.065**

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.





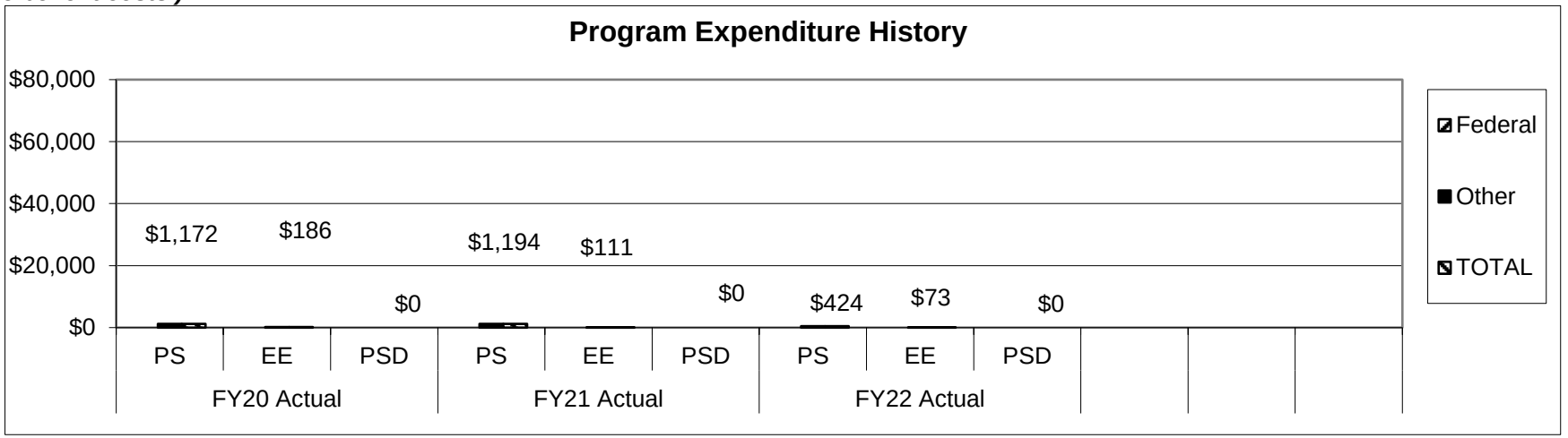
Note 5: Qualified Beef program had no appropriation starting with FY 20 and will sunset on December 31, 2021. See Note 1 above.

Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Qualified Beef Tax Credits

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

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



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

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

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

135.679 RSMo

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

No

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

No

PROGRAM DESCRIPTION

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

Program Name: Single-Purpose Facilities Loan Guarantee Program

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

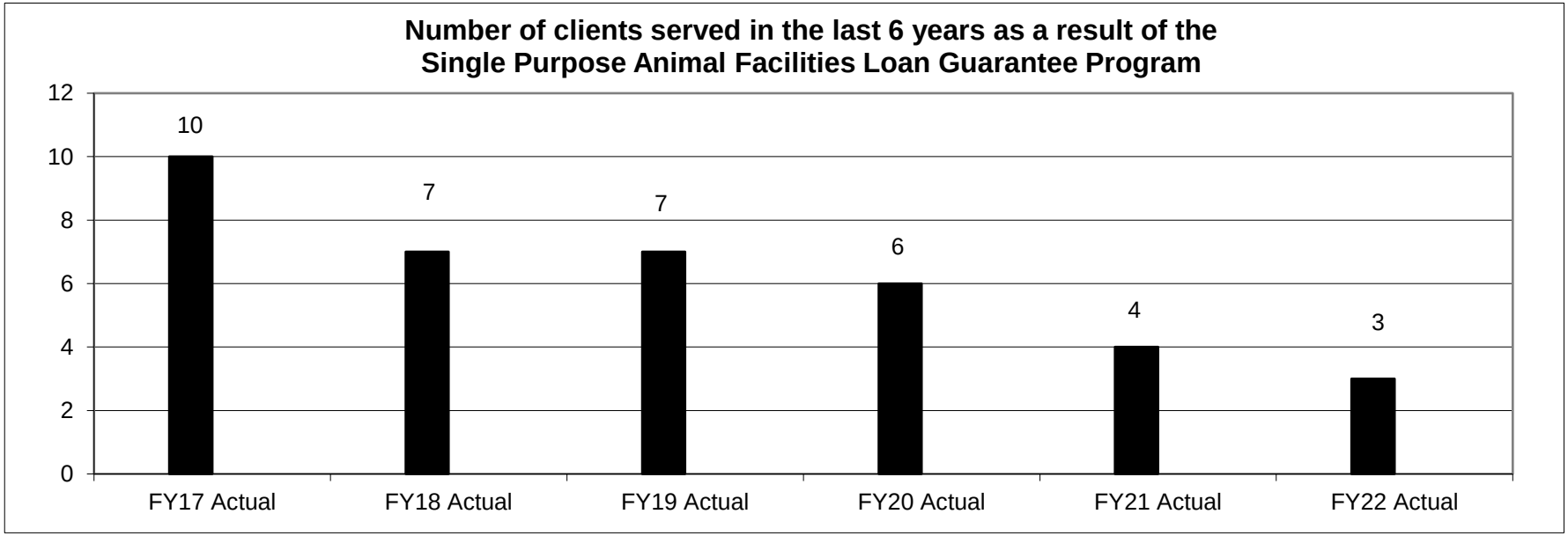
1a. What strategic priority does this program address?

- 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.

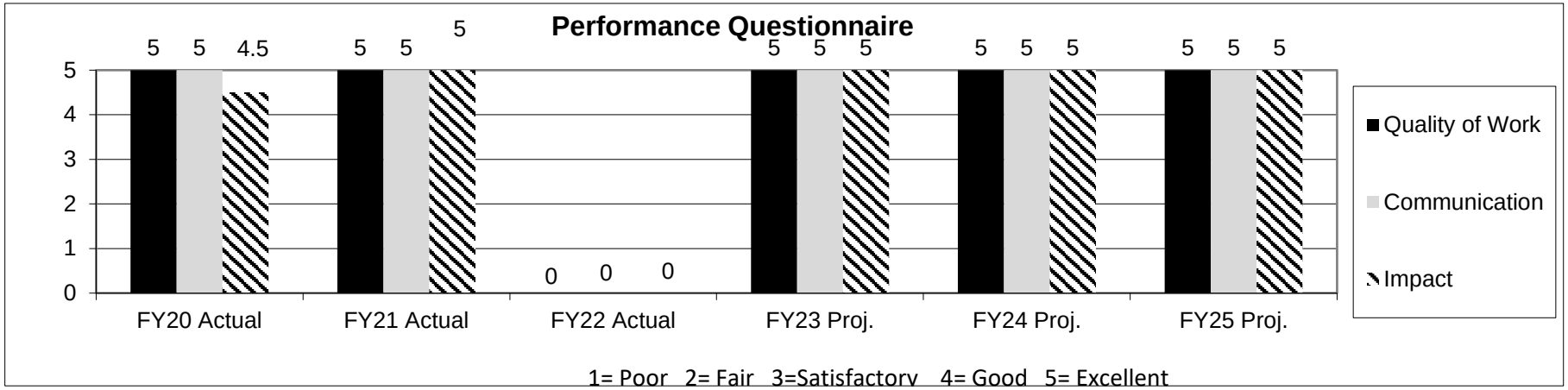
Note 2: This is the number of loans active during each fiscal year, which will include new and matured/paid loans. As of end of FY 22 there were no loans/guarantees active.

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

Program Name: Single-Purpose Facilities Loan Guarantee Program

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

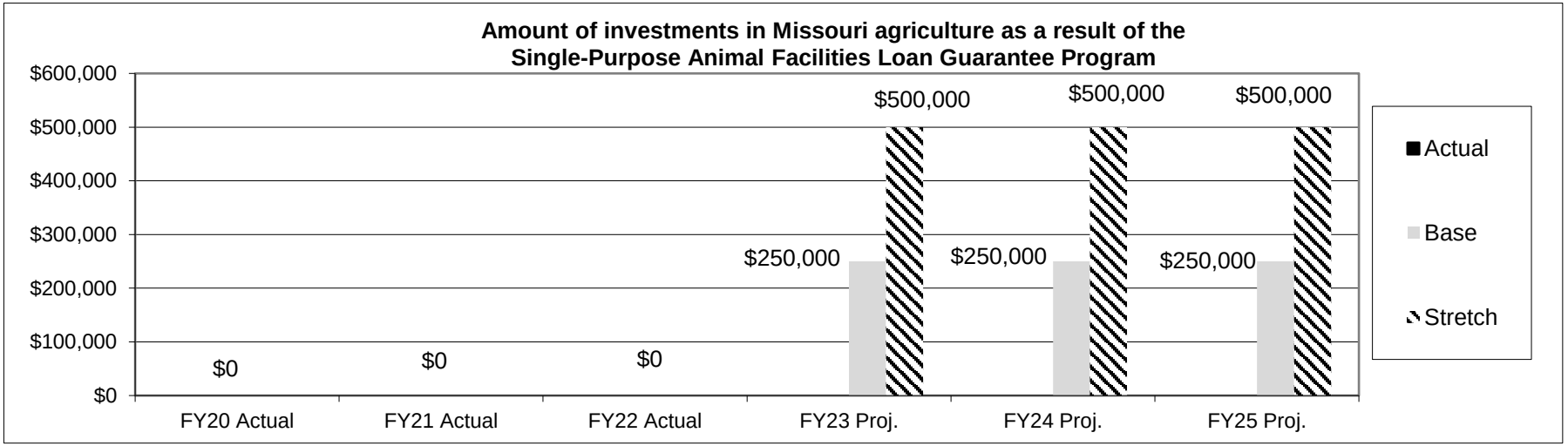
2b. Provide a measure(s) of the program's quality.



*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 3: We mailed 1 survey and received 0 back from participants and banks.

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

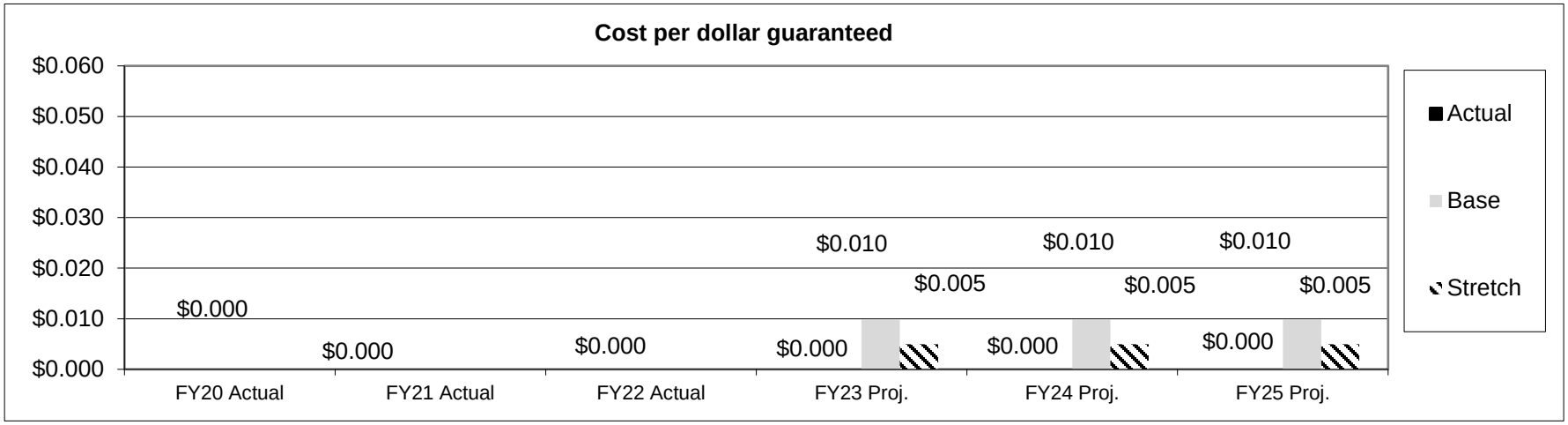


Department: Agriculture **HB Section(s): 6.035 & 6.065**

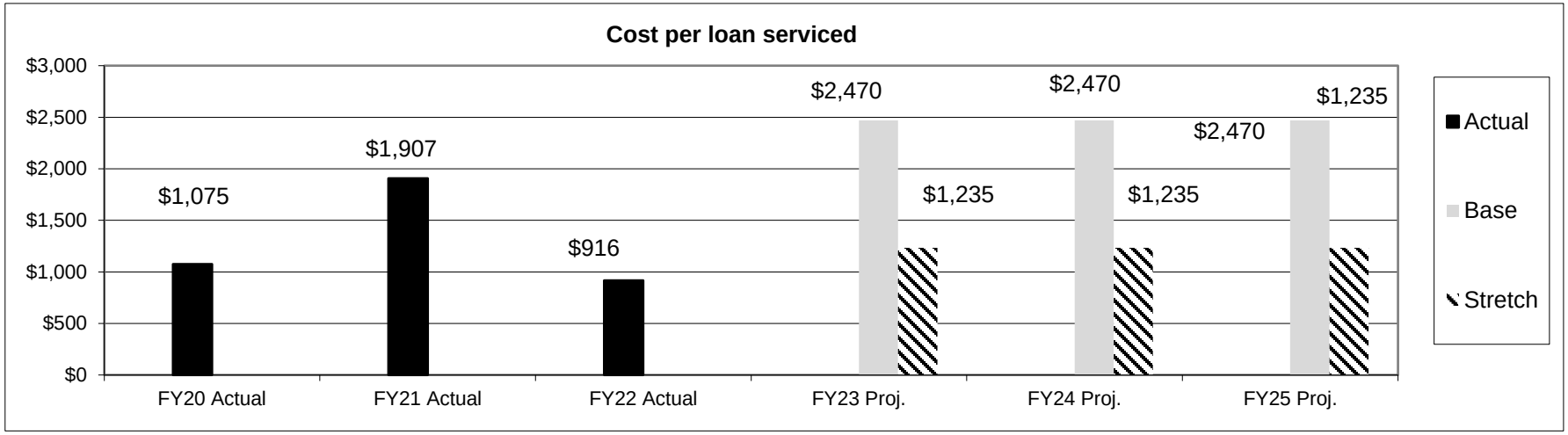
Program Name: Single-Purpose Facilities Loan Guarantee Program

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

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



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



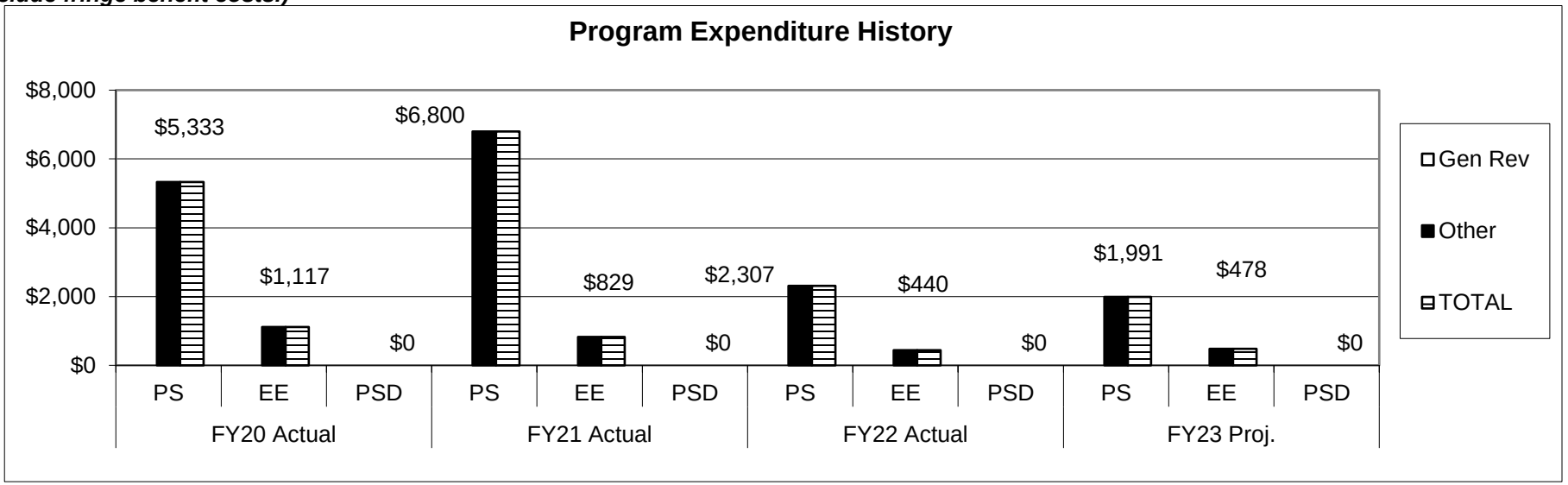
PROGRAM DESCRIPTION

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

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

Department: Agriculture **HB Section(s): 6.035 - 6.065**

Program Name: Missouri Value-Added Grant Program

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

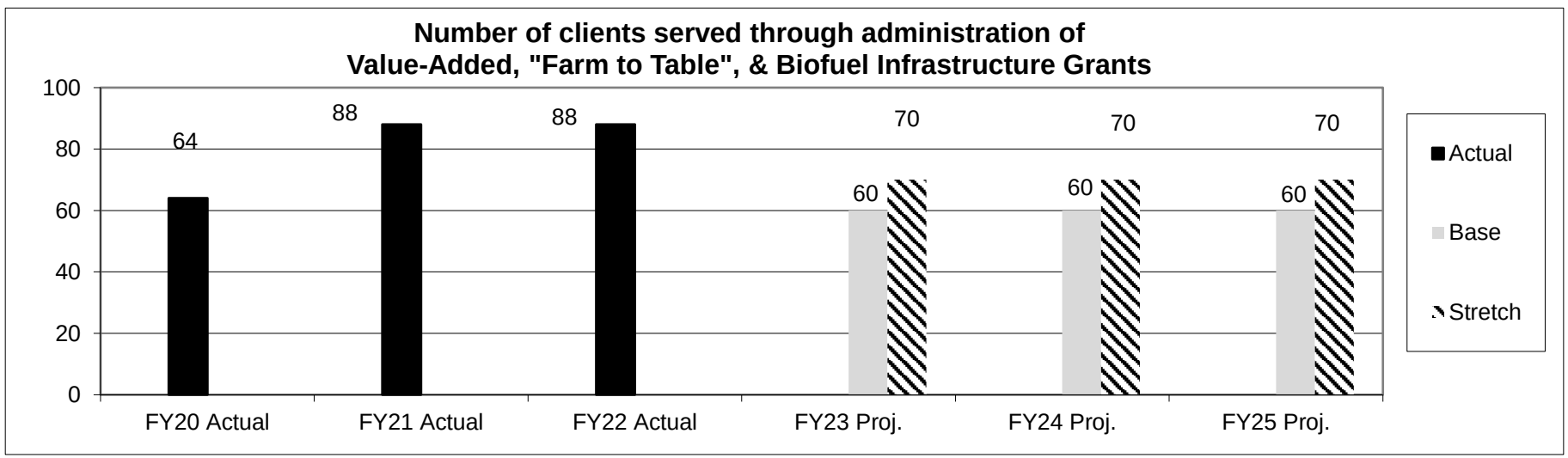
1a. What strategic priority does this program address?

- Empower More Agricultural Producers

1b. What does this program do?

- The Value-Added Grant 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
- The Biofuel Infrastructure Grant Program was created to increase the availability of higher blends of ethanol and biodiesel in Missouri by partnering with private entities receiving funding through USDA Rural Development Higher Blends Infrastructure Investment Program (HBIIP)

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

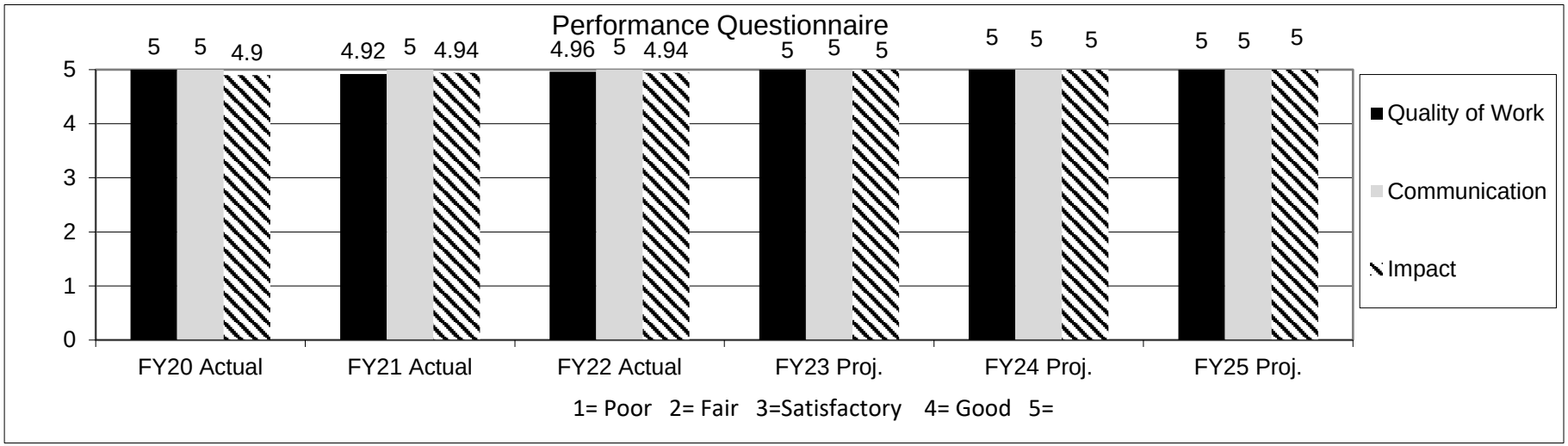


Department: Agriculture **HB Section(s): 6.035 - 6.065**

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.

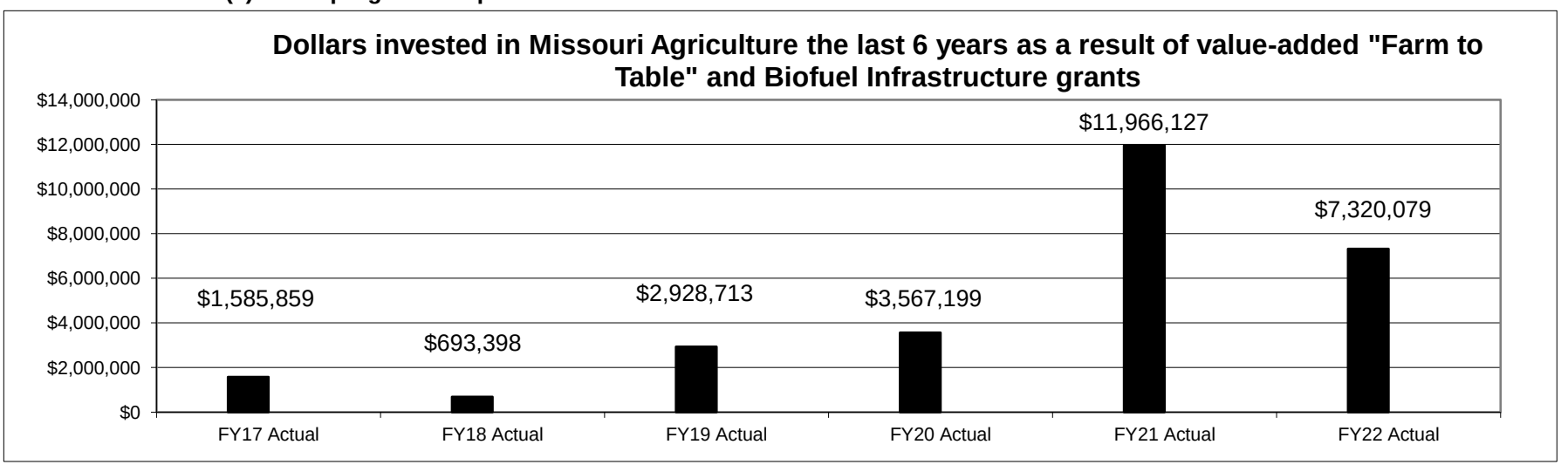


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

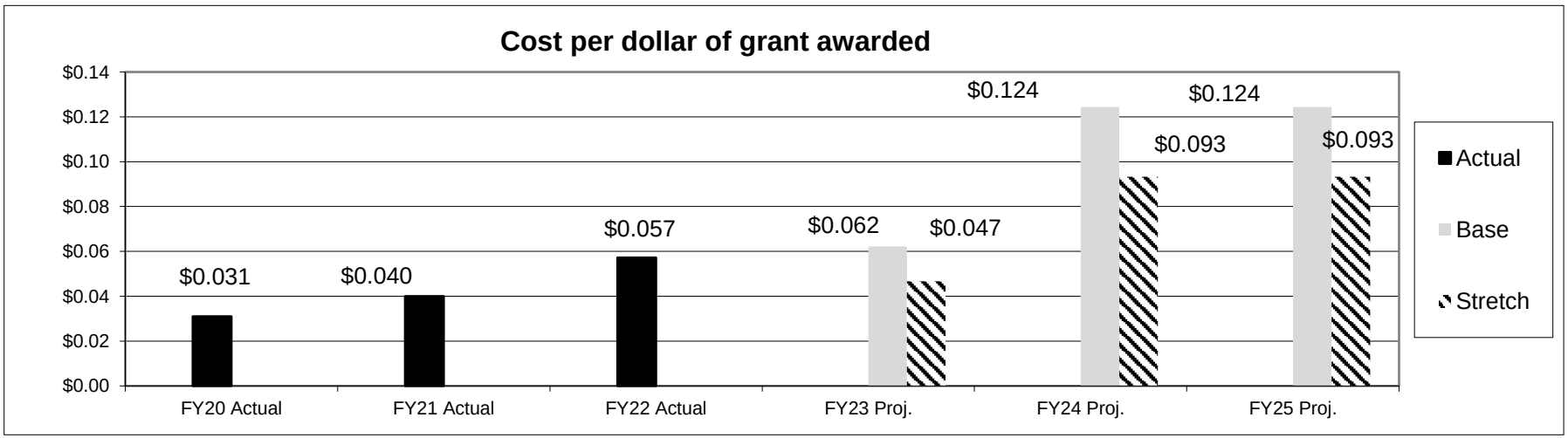
Note 1: We mailed 33 surveys and received 15 back from grant recipients

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

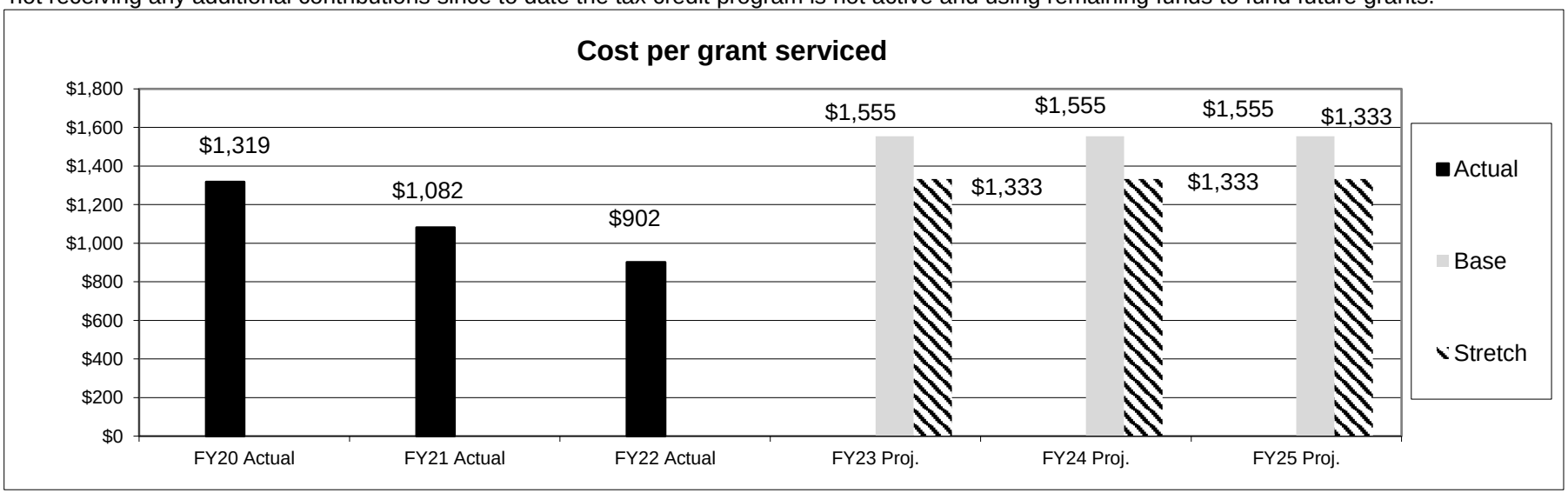


Department: Agriculture	**HB Section(s): 6.035 - 6.065**
Program Name: Missouri Value-Added Grant Program	
Program is found in the following core budget(s): MASBDA	

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



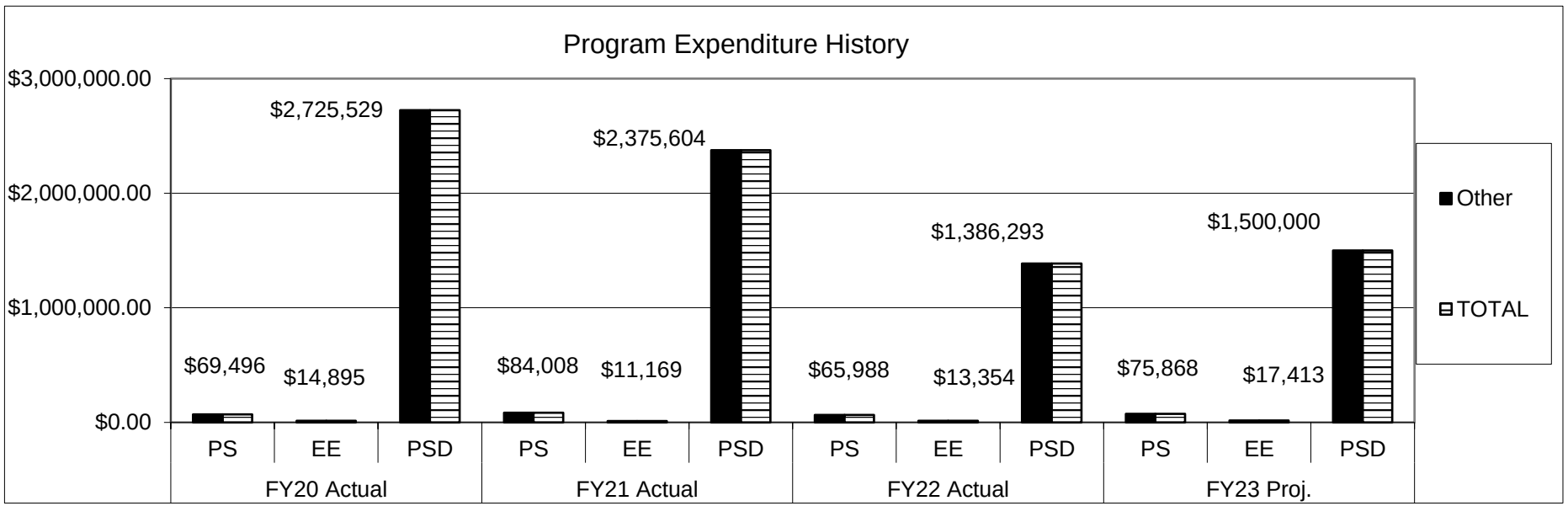
Note 2: The grants are funded by the sale of Agricultural Product Utilization Contributor Tax Credits which the program sun on 12/31/21 and MDA pursued a legislative sunset extension in 2022, which was vetoed and set for Special Session in September 2022. The projections are based on not receiving any additional contributions since to date the tax credit program is not active and using remaining funds to fund future grants.



PROGRAM DESCRIPTION

Department: Agriculture	**HB Section(s): 6.035 - 6.065**
Program Name: Missouri Value-Added Grant Program	
Program is found in the following core budget(s): MASBDA	

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



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

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

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

348.407 RSMo

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

No

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

No

PROGRAM DESCRIPTION

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

Program Name: Missouri Value-Added Loan Guarantee

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

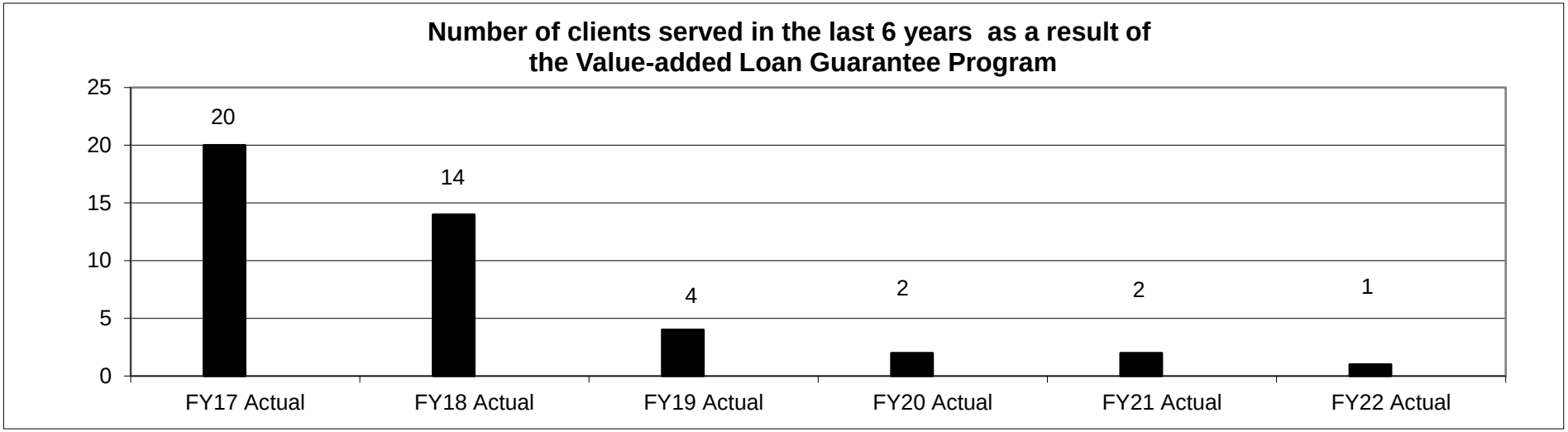
1a. What strategic priority does this program address?

- 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.



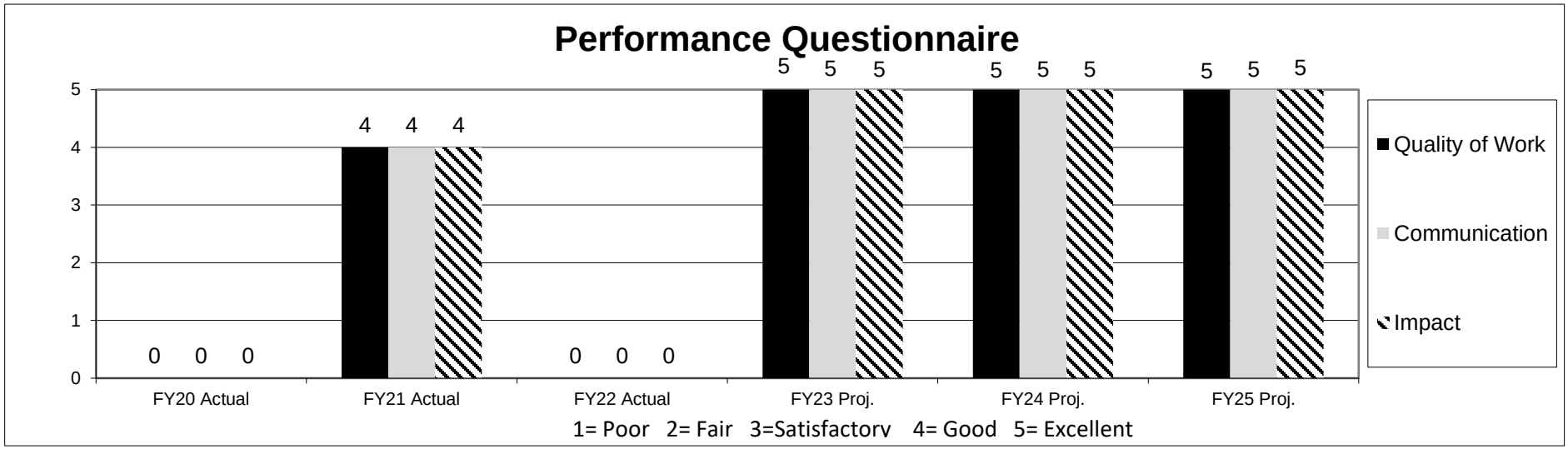
Note 1: The decline in participation in this program is due to the maximum loan guarantee of 50% of a loan up to $250,000, which is not adequate for the current market.

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

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.

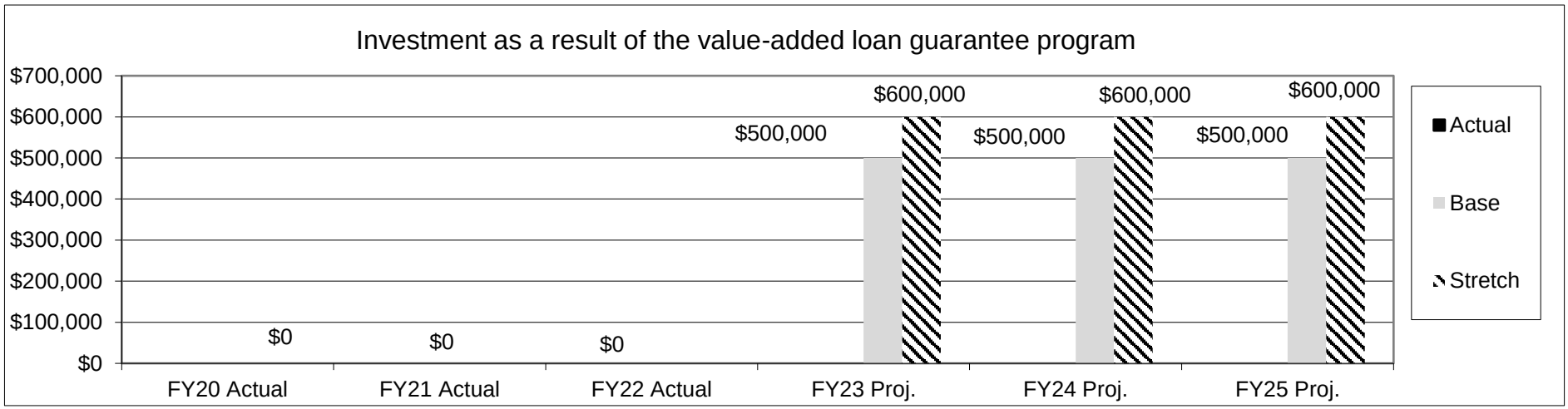


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

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

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

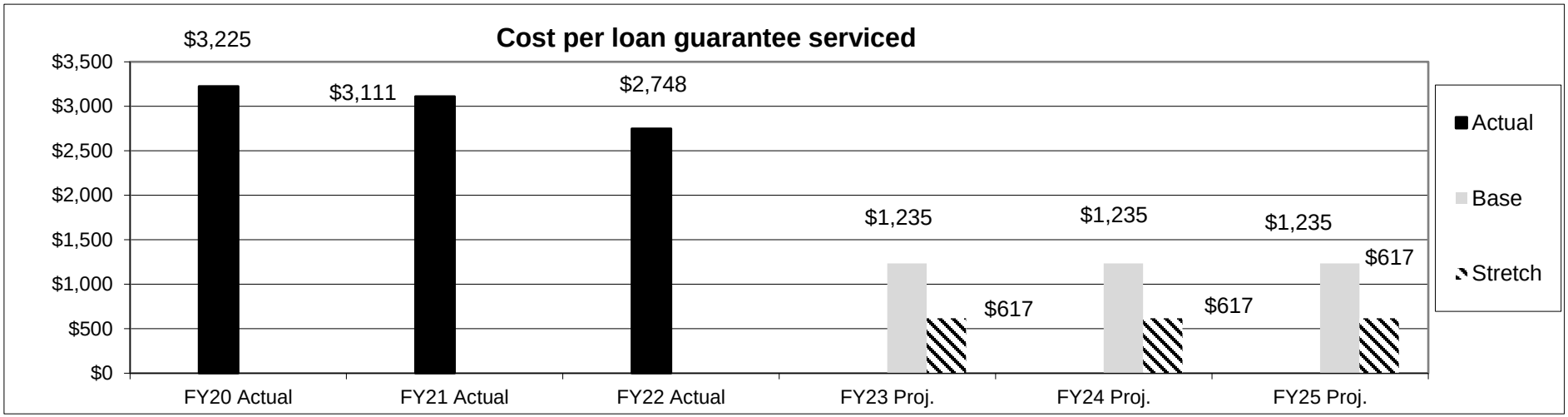


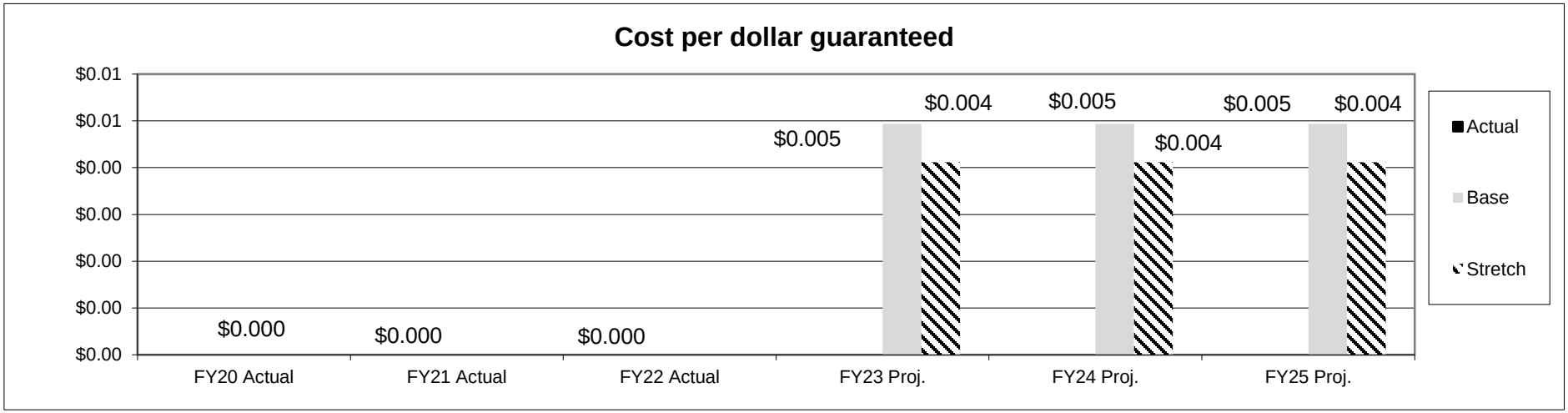
Department: Agriculture | **HB Section(s): 6.035 & 6.065**

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.





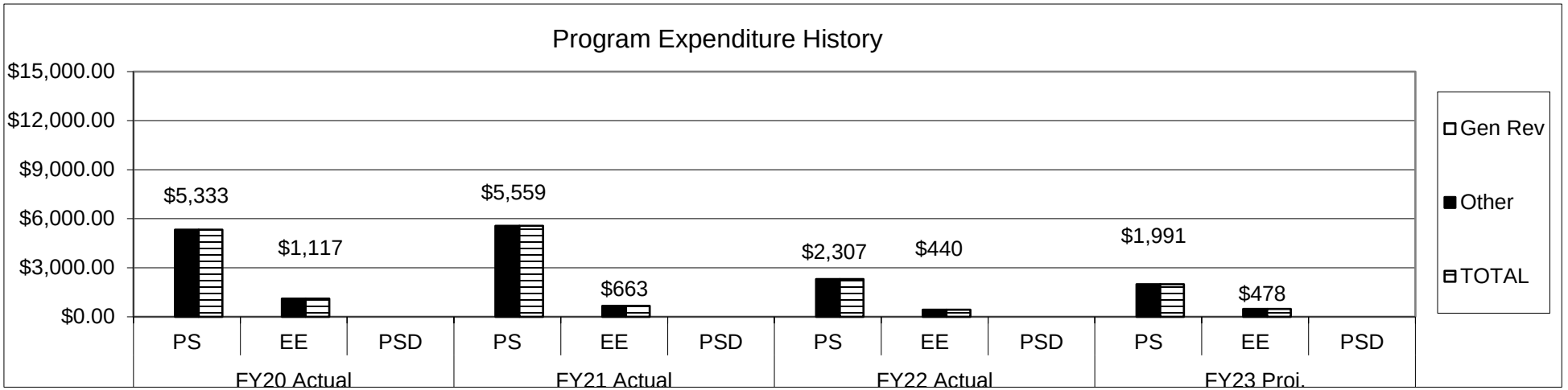
PROGRAM DESCRIPTION

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

Program Name: Missouri Value-Added Loan Guarantee

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

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



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

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

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

348.403 RSMo, 348.406 RSMo

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

No

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	0	87,163	87,163
EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	**0**	**0**	**228,907**	**228,907**
FTE	**0.00**	**0.00**	**1.60**	**1.60**
Est. Fringe	*0*	*0*	*56,735*	*56,735*

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

Other Funds: Agriculture Development (0904)

	FY 2024 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

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

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

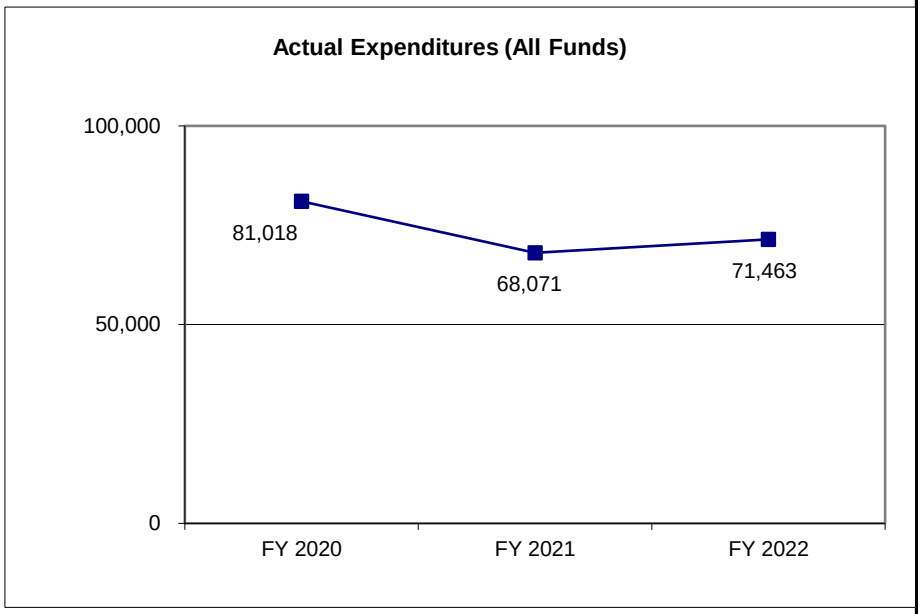
Agribusiness Revolving Loan Fund
Alternative Loan Program
Crop and Livestock Loan Guaranty Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	220,977	222,147	222,950	228,907
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	220,977	222,147	222,950	228,907
Actual Expenditures (All Funds)	81,018	68,071	71,463	N/A
Unexpended (All Funds)	139,959	154,076	151,487	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	139,959	154,076	151,487	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
AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	87,163	87,163	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	**1.60**	**0**	**0**	**228,907**	**228,907**	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	87,163	87,163	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	**1.60**	**0**	**0**	**228,907**	**228,907**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	87,163	87,163	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	**1.60**	**0**	**0**	**228,907**	**228,907**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AG DEVELOPMENT FUND PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	52,621	1.00	87,163	1.60	87,163	1.60	0	0.00
TOTAL - PS	52,621	1.00	87,163	1.60	87,163	1.60	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE DEVELOPMENT	12,842	0.00	41,624	0.00	41,624	0.00	0	0.00
TOTAL - EE	12,842	0.00	41,624	0.00	41,624	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE DEVELOPMENT	6,000	0.00	100,120	0.00	100,120	0.00	0	0.00
TOTAL - PD	6,000	0.00	100,120	0.00	100,120	0.00	0	0.00
TOTAL	**71,463**	**1.00**	**228,907**	**1.60**	**228,907**	**1.60**	**0**	**0.00**
GRAND TOTAL	**$71,463**	**1.00**	**$228,907**	**1.60**	**$228,907**	**1.60**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR AGRICULTURAL MARKET SPEC	52,621	1.00	79,445	1.50	79,445	1.50	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	6,070	0.10	6,070	0.10	0	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	1,648	0.00	1,648	0.00	0	0.00
TOTAL - PS	**52,621**	**1.00**	**87,163**	**1.60**	**87,163**	**1.60**	**0**	**0.00**
TRAVEL, IN-STATE	3,598	0.00	16,029	0.00	16,029	0.00	0	0.00
SUPPLIES	1,078	0.00	3,740	0.00	3,740	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	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	1,165	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	7,001	0.00	10,461	0.00	10,461	0.00	0	0.00
TOTAL - EE	**12,842**	**0.00**	**41,624**	**0.00**	**41,624**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	6,000	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	**6,000**	**0.00**	**100,120**	**0.00**	**100,120**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$71,463**	**1.00**	**$228,907**	**1.60**	**$228,907**	**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	**$71,463**	**1.00**	**$228,907**	**1.60**	**$228,907**	**1.60**		**0.00**

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.070**

Program Name: Agribusiness Revolving Loan Fund

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

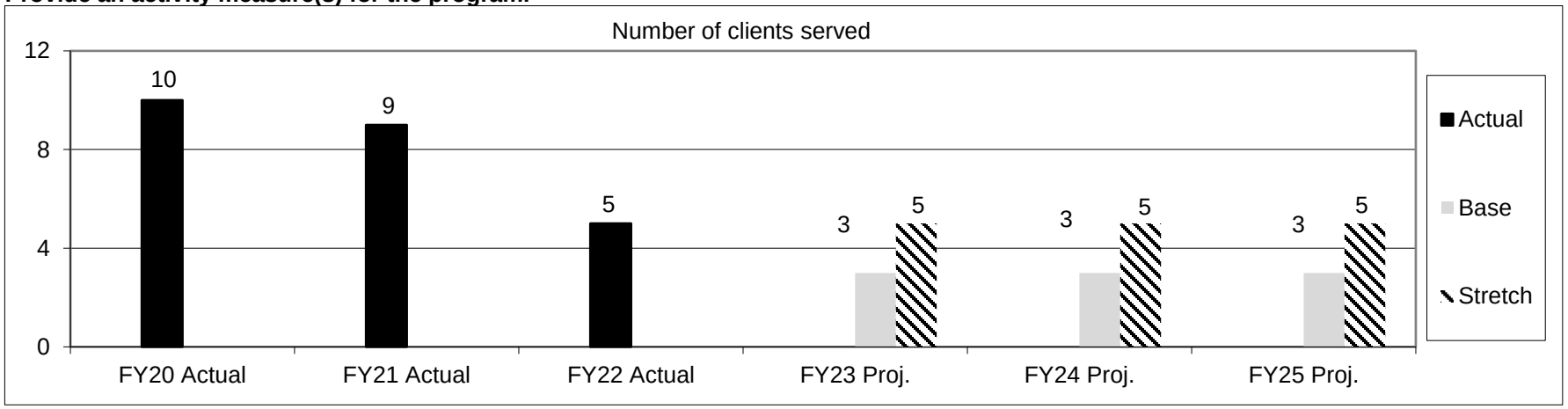
1a. What strategic priority does this program address?

- Empower More Rural Business

1b. What does this program do?

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

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

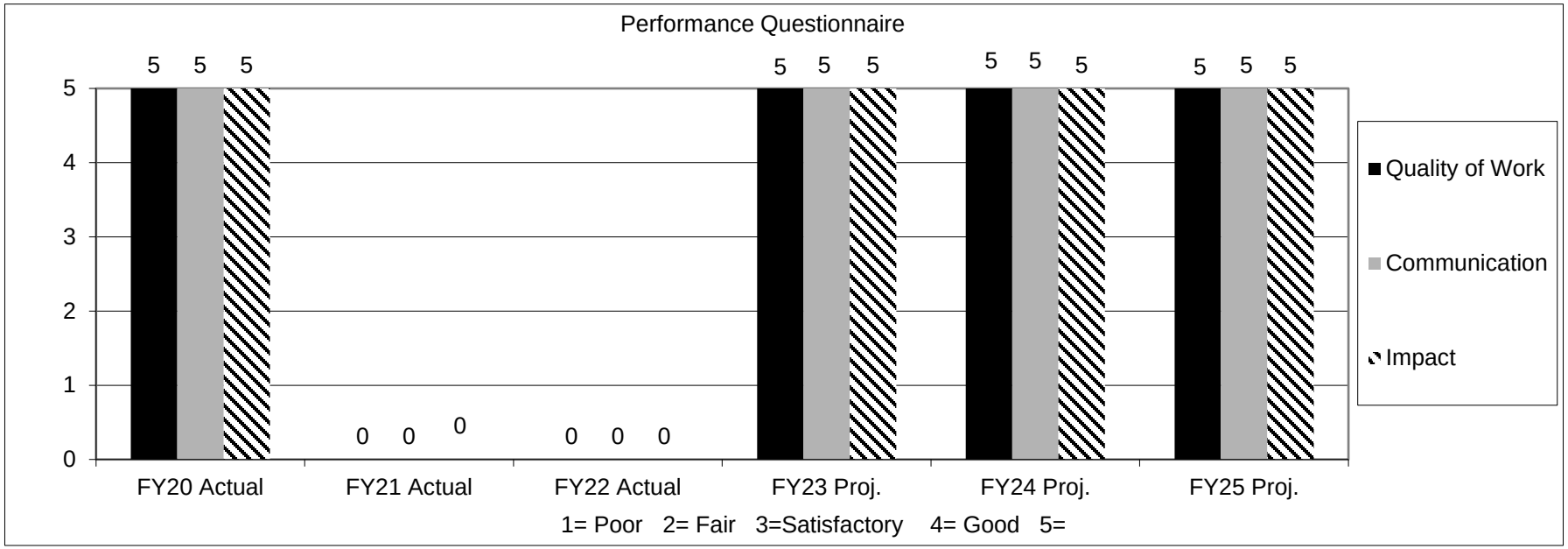


Department: Agriculture **HB Section(s): 6.070**

Program Name: Agribusiness Revolving Loan Fund

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

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



*Quality of Work = Competency of staff and service provided

*Communication = Written and verbal communication between staff and borrower

*Impact = Value added to the borrowers business

Note 1:MASBDA mailed 5 surveys and received 0 back from borrowers.

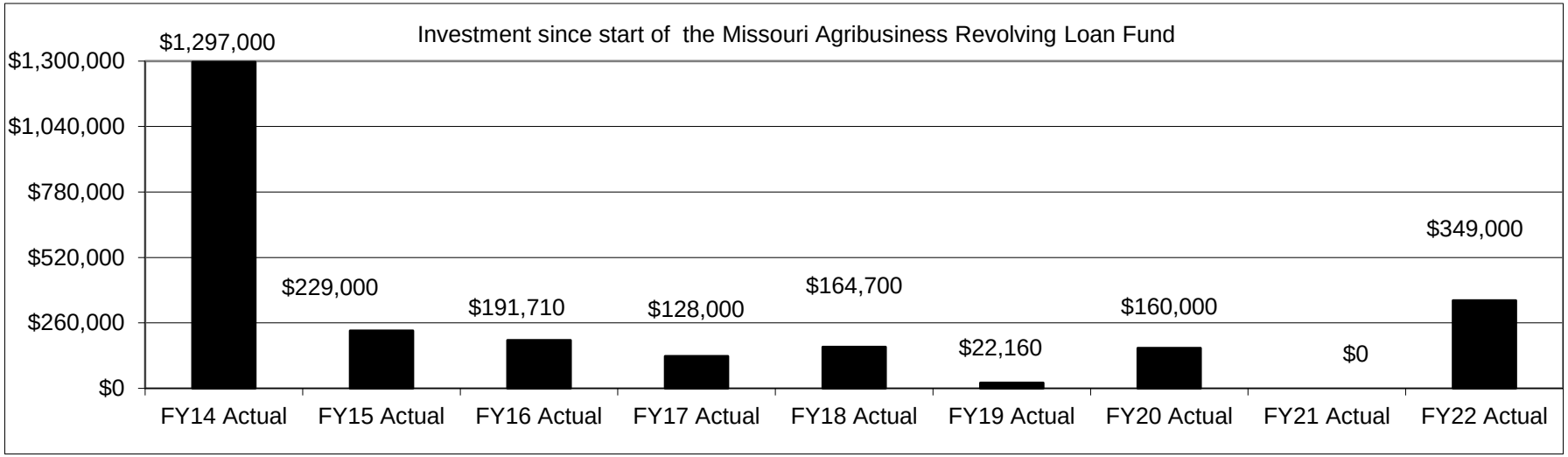
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.070**

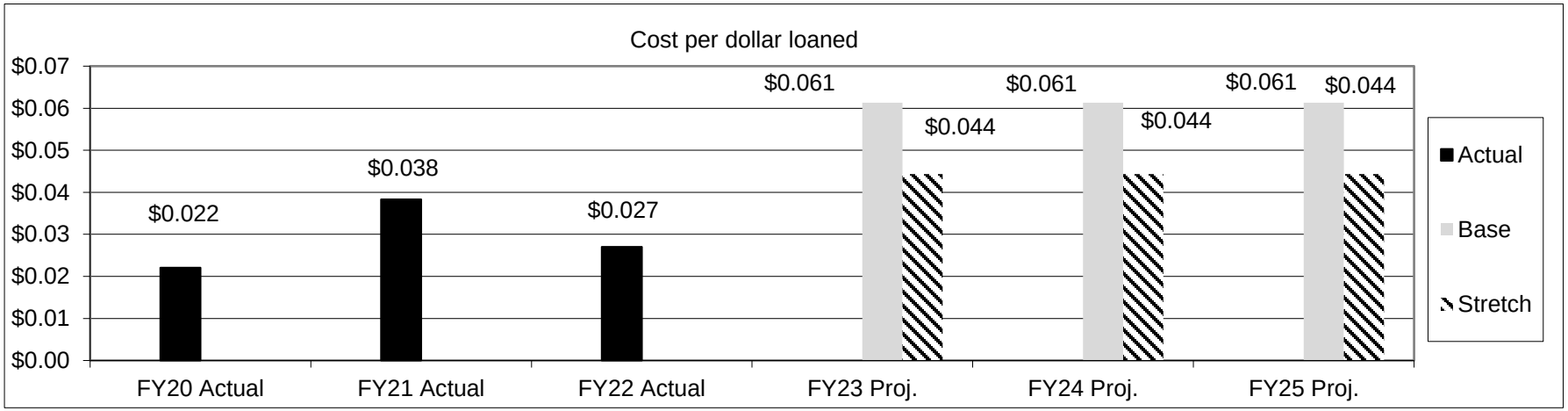
Program Name: Agribusiness Revolving Loan Fund

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

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



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



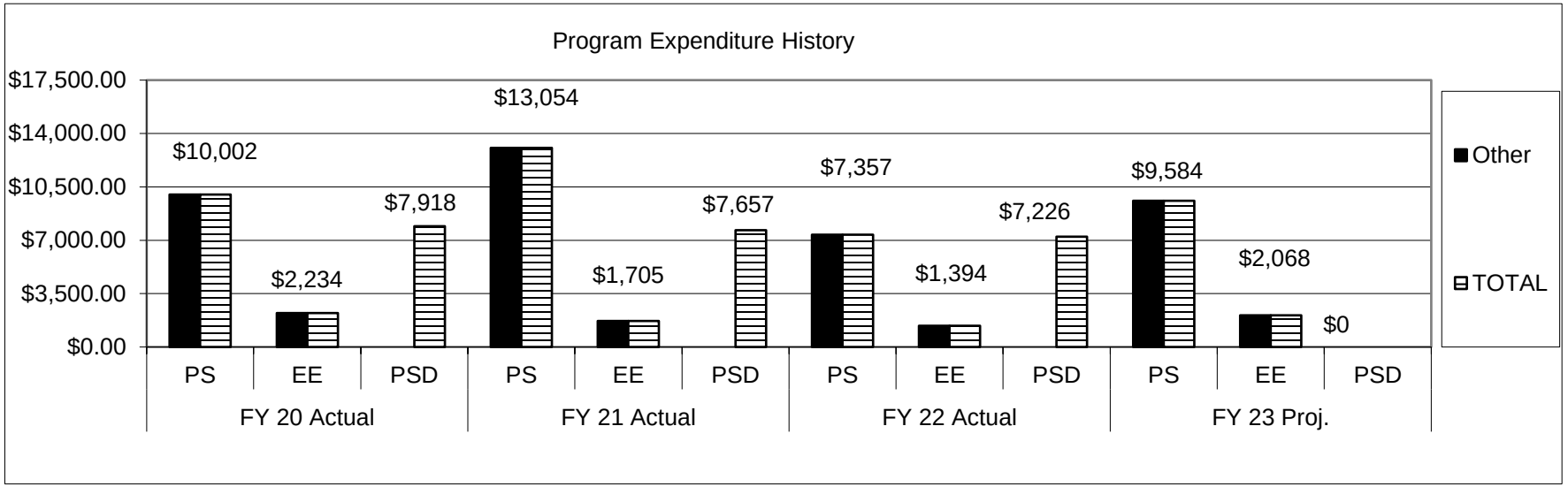
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.070**

Program Name: Agribusiness Revolving Loan Fund

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

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



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

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

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

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

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

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

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.070

Program Name: Alternative Loan Program

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

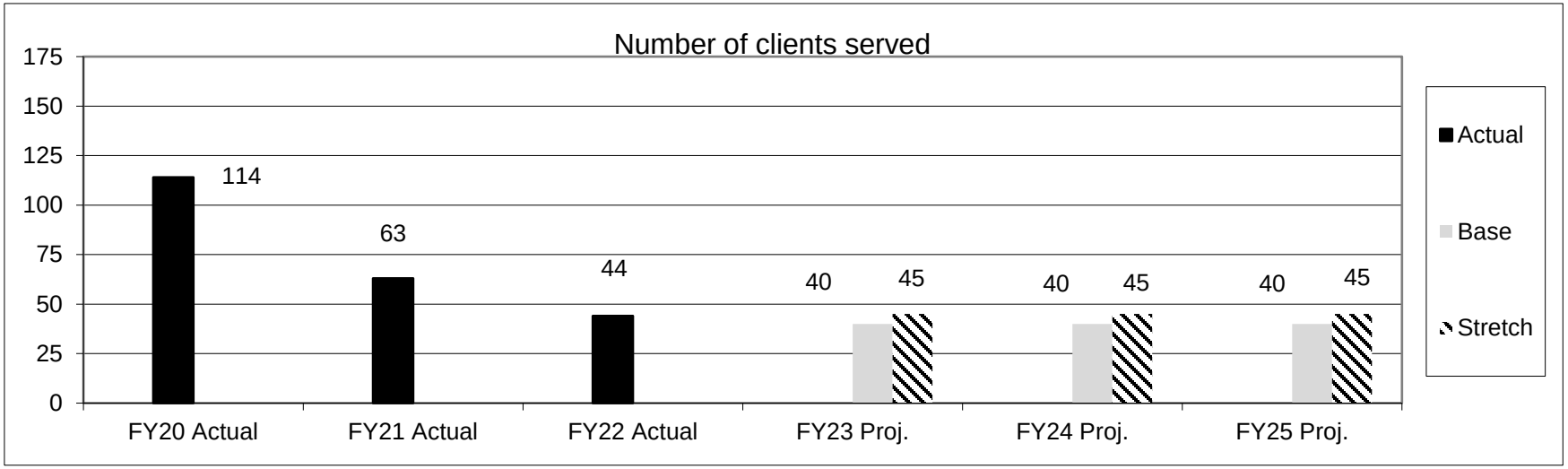
1a. What strategic priority does this program address?

- Empower More Small Agricultural Producers

1b. What does this program do?

- This program is designed to provide financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise.
- Agricultural alternative project is something different from traditional rural farming operations
- Maximum loan is $20,000 for up to 5 years

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



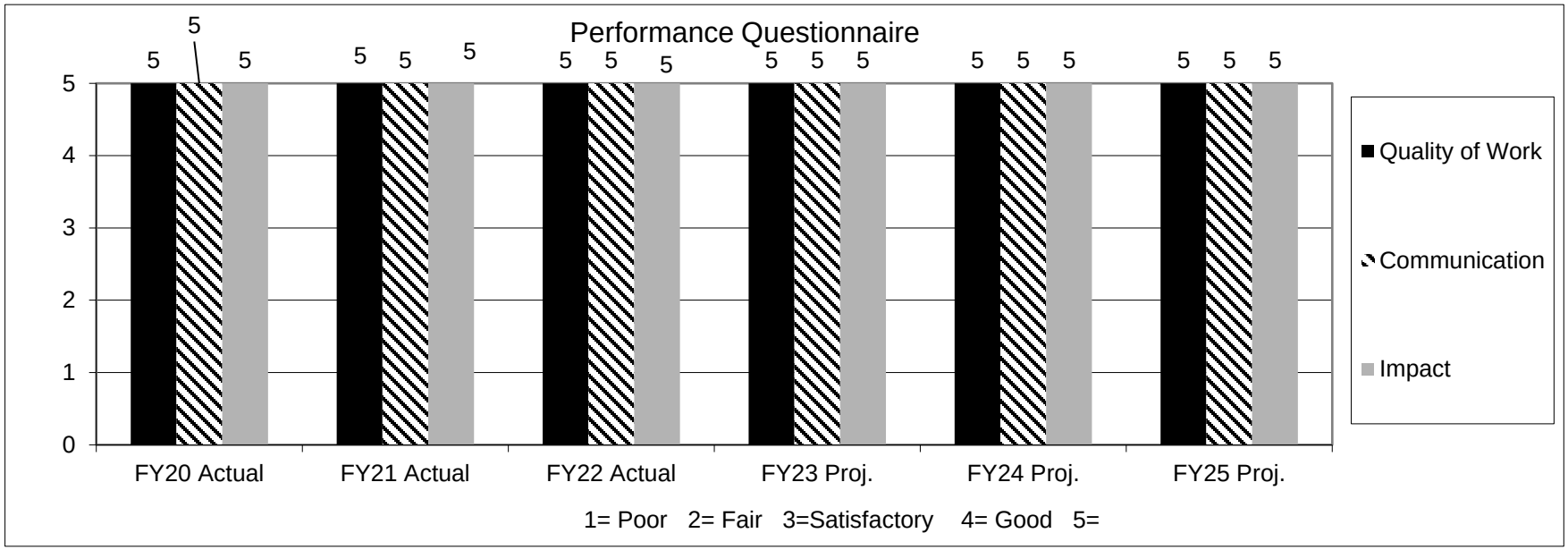
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.070

Program Name: Alternative Loan Program

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

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



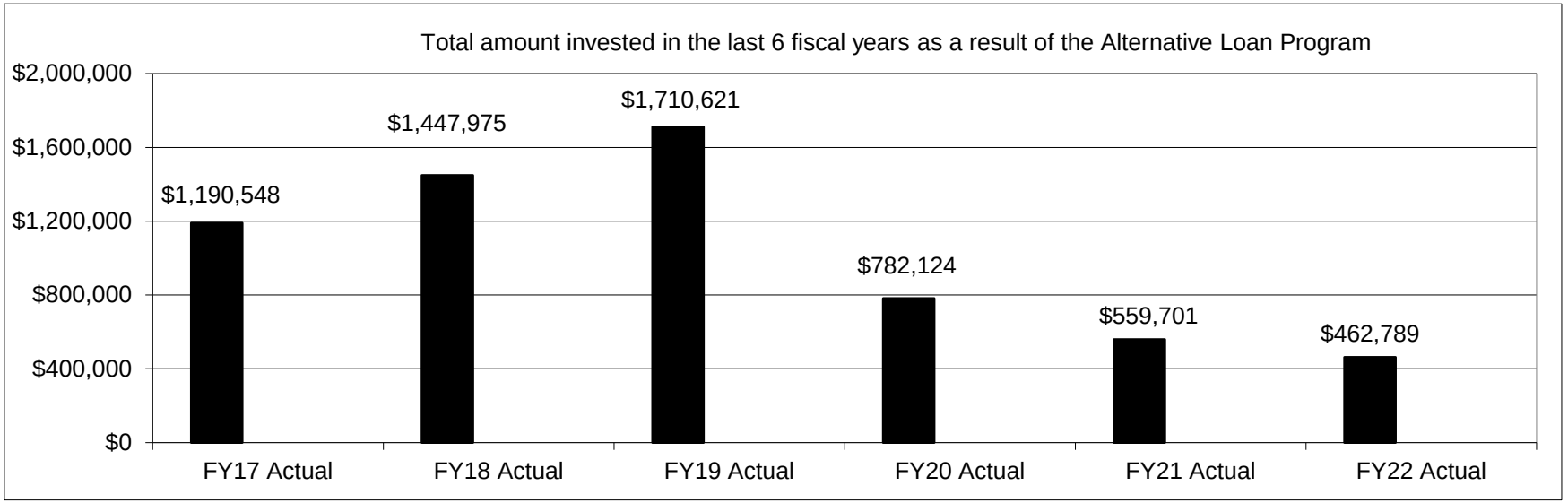
*Quality of Work = Competency of staff and service provided
*Communication = Written and verbal communication between staff and borrower
*Impact = Value added to the borrowers' farm and or business
Note 1: MASBDA mailed 5 surveys and received 1 back from borrowers.

Department: Agriculture **HB Section(s):** 6.070

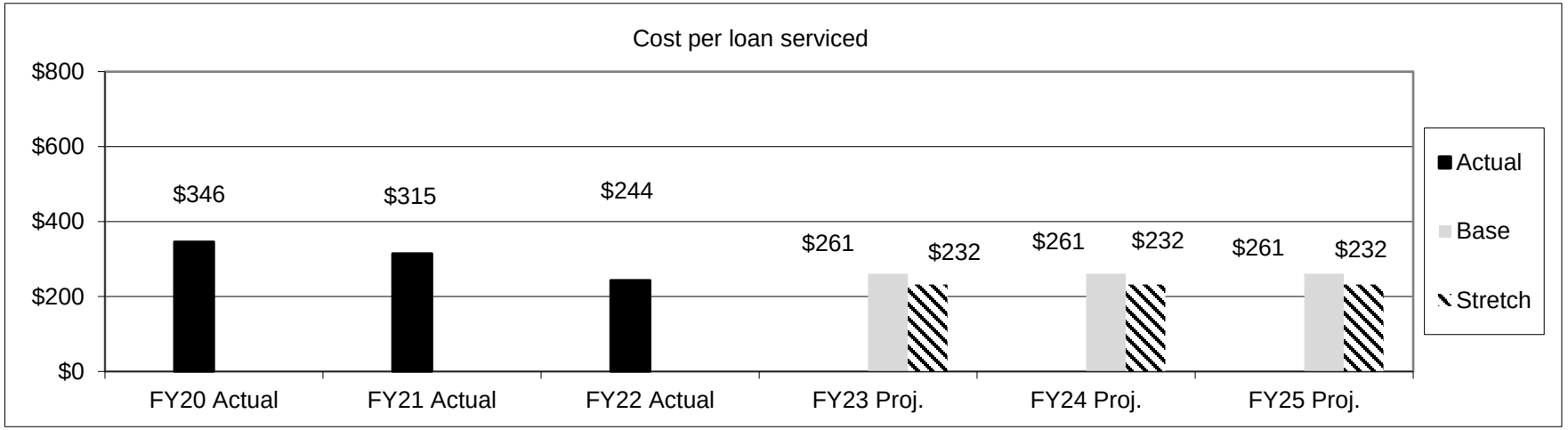
Program Name: Alternative Loan Program

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

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



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

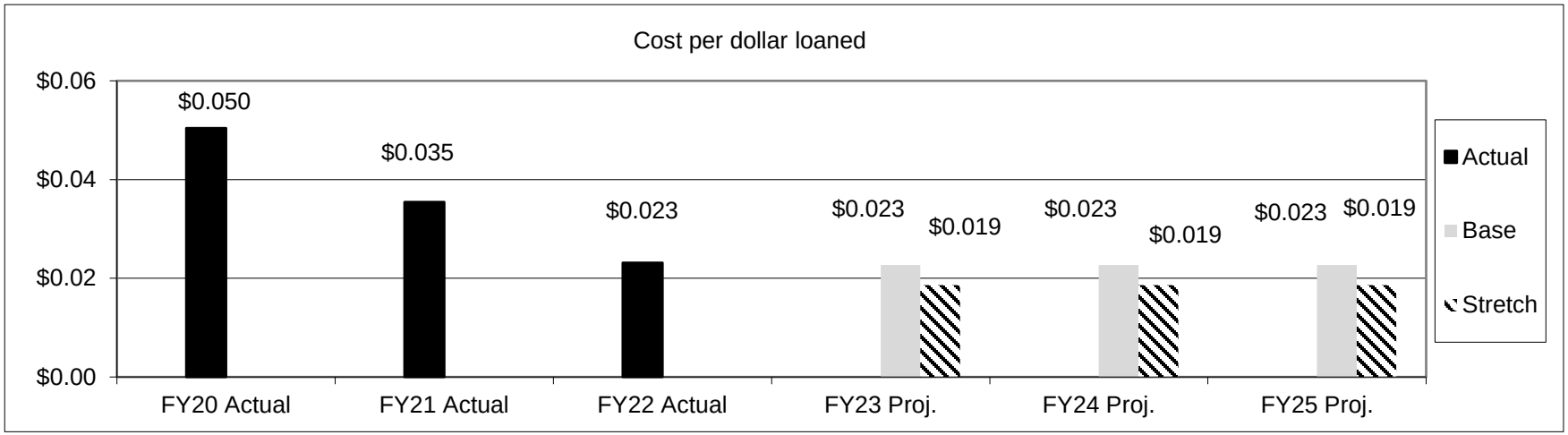


Department: Agriculture **HB Section(s):** 6.070

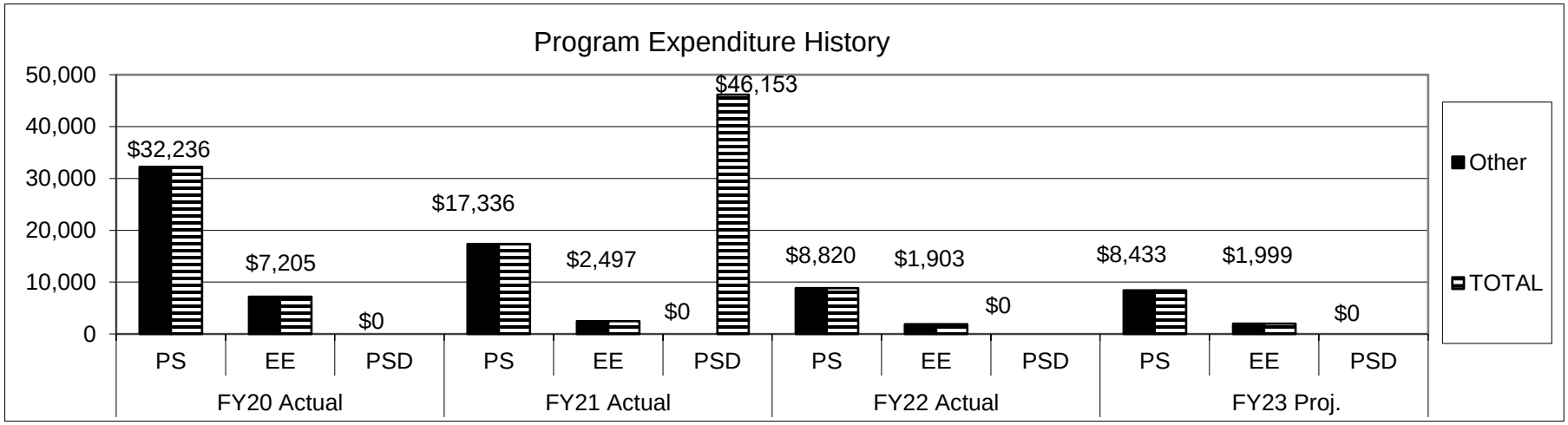
Program Name: Alternative Loan Program

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

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



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



PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.070

Program Name: Alternative Loan Program

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

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):** 6.070

Program Name: Crop & Livestock Loan Guarantee Program

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

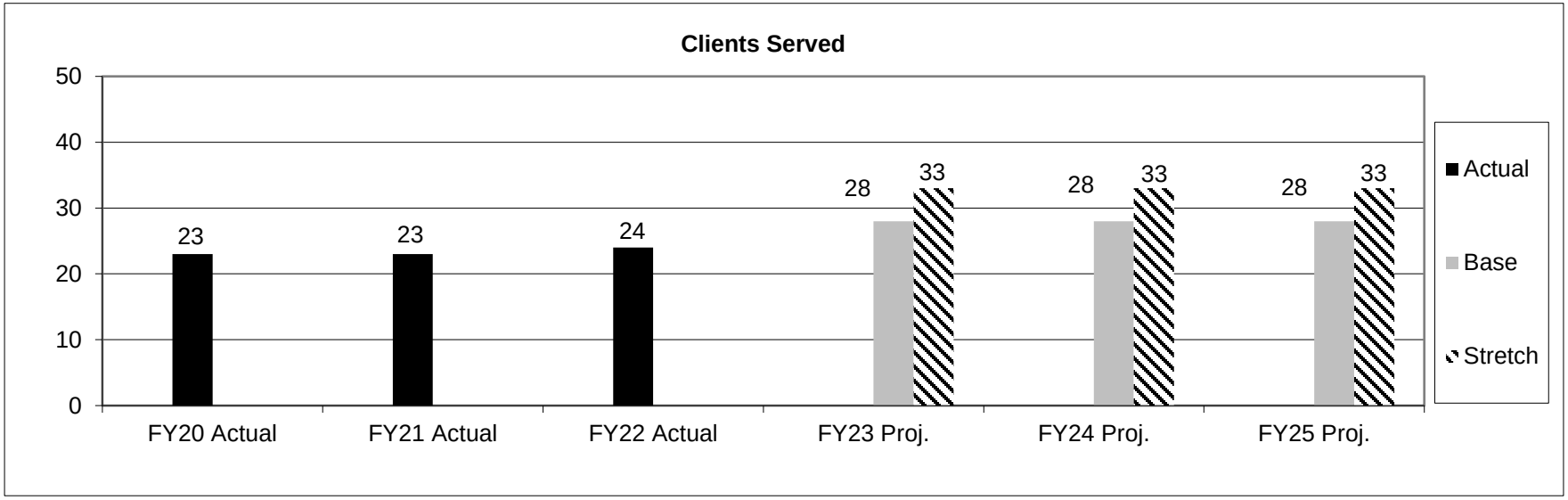
1a. What strategic priority does this program address?

- 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.

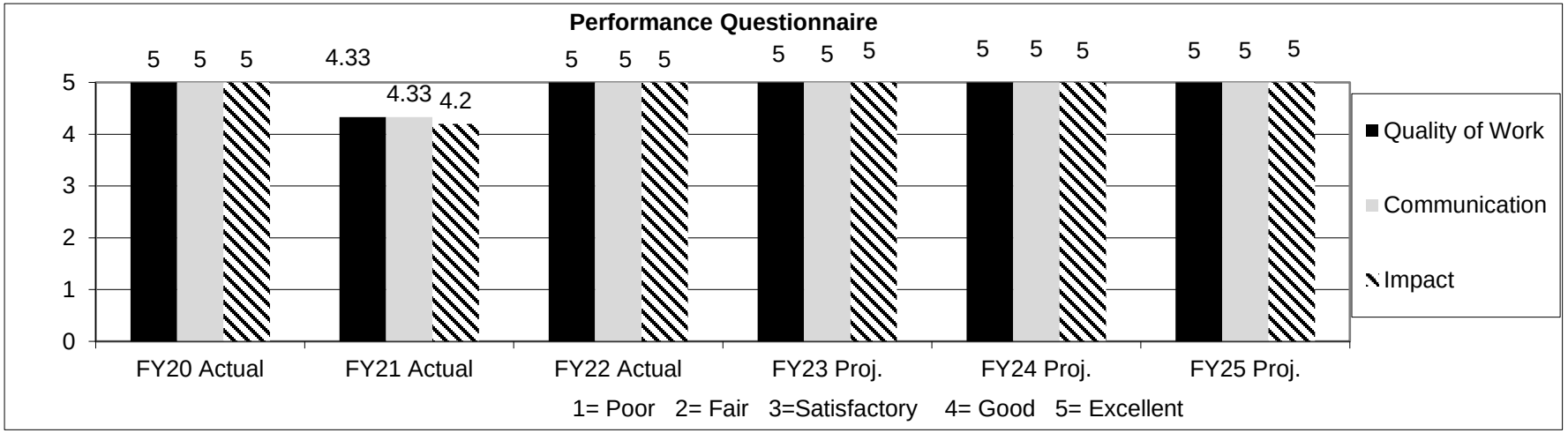


Department: Agriculture **HB Section(s):** 6.070

Program Name: Crop & Livestock Loan Guarantee Program

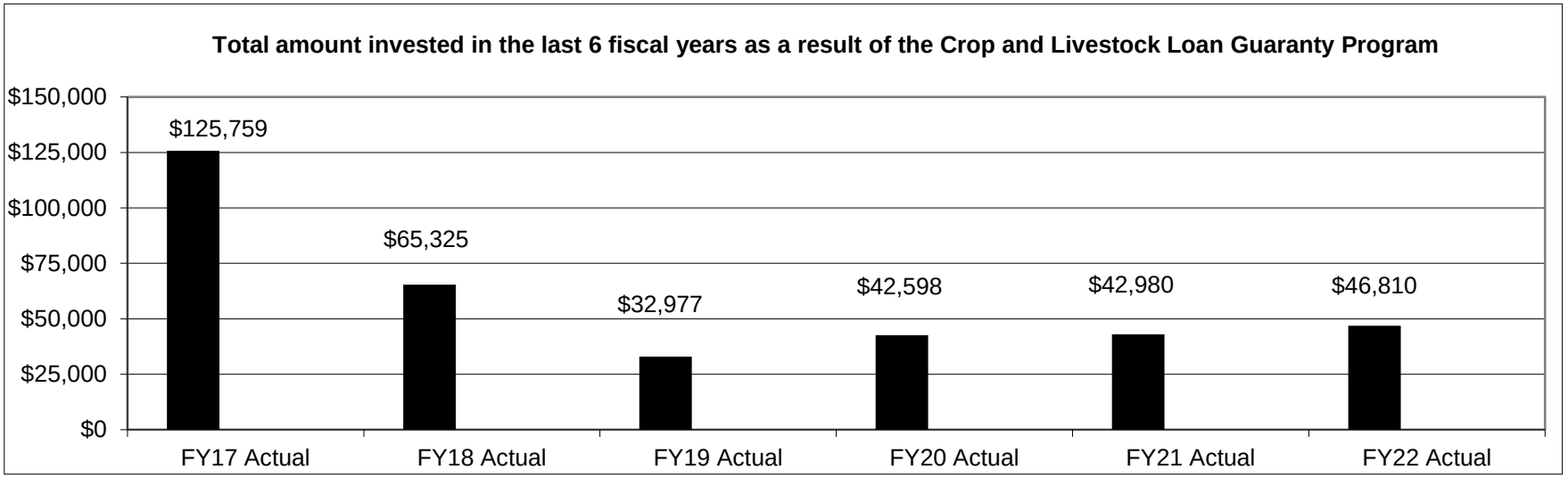
Program is found in the following core budget: Agricultural Development Fund

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: MASBDA mailed 8 surveys and received 8 back from borrowers and lenders.

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

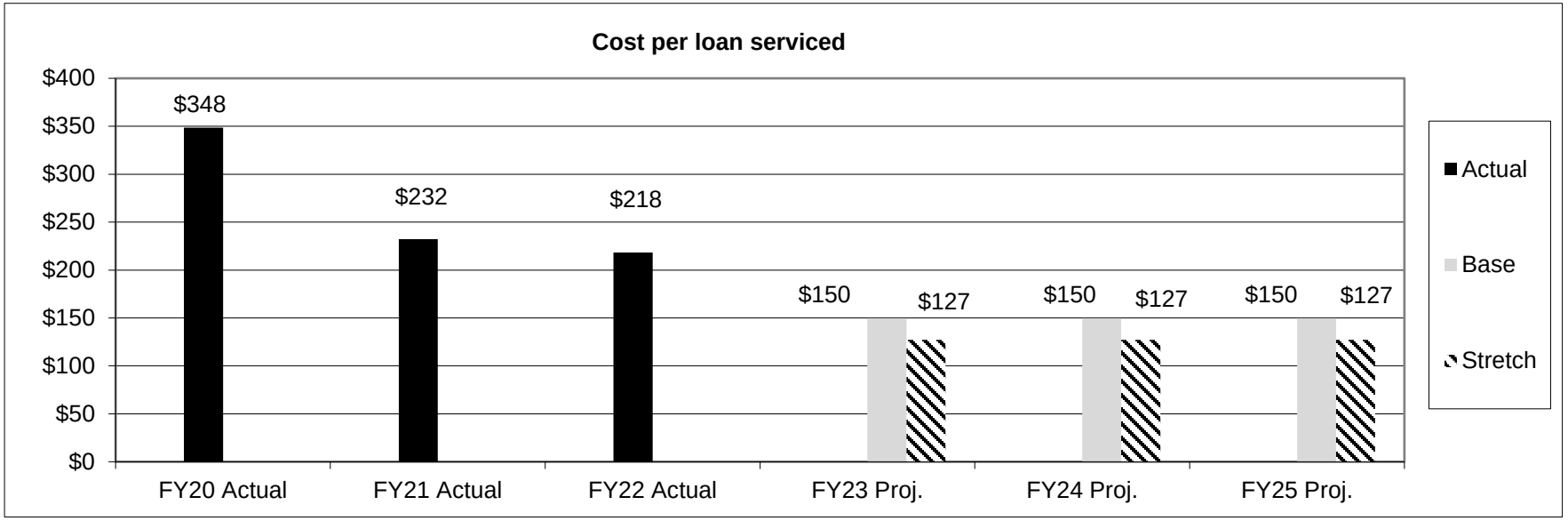


Department: Agriculture **HB Section(s):** 6.070

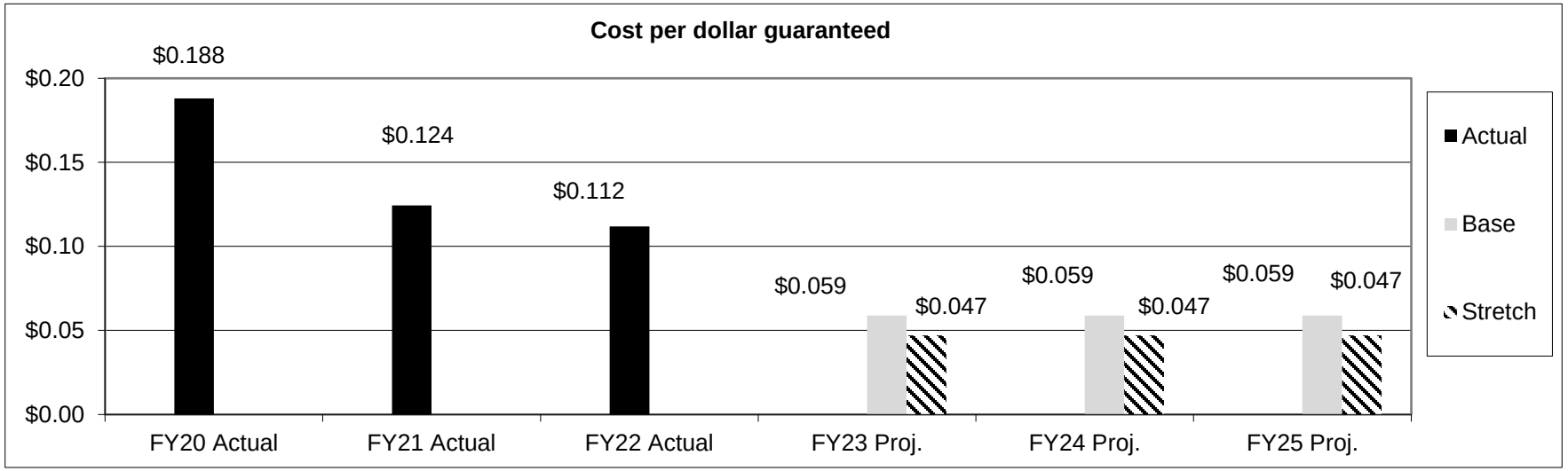
Program Name: Crop & Livestock Loan Guarantee Program

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)

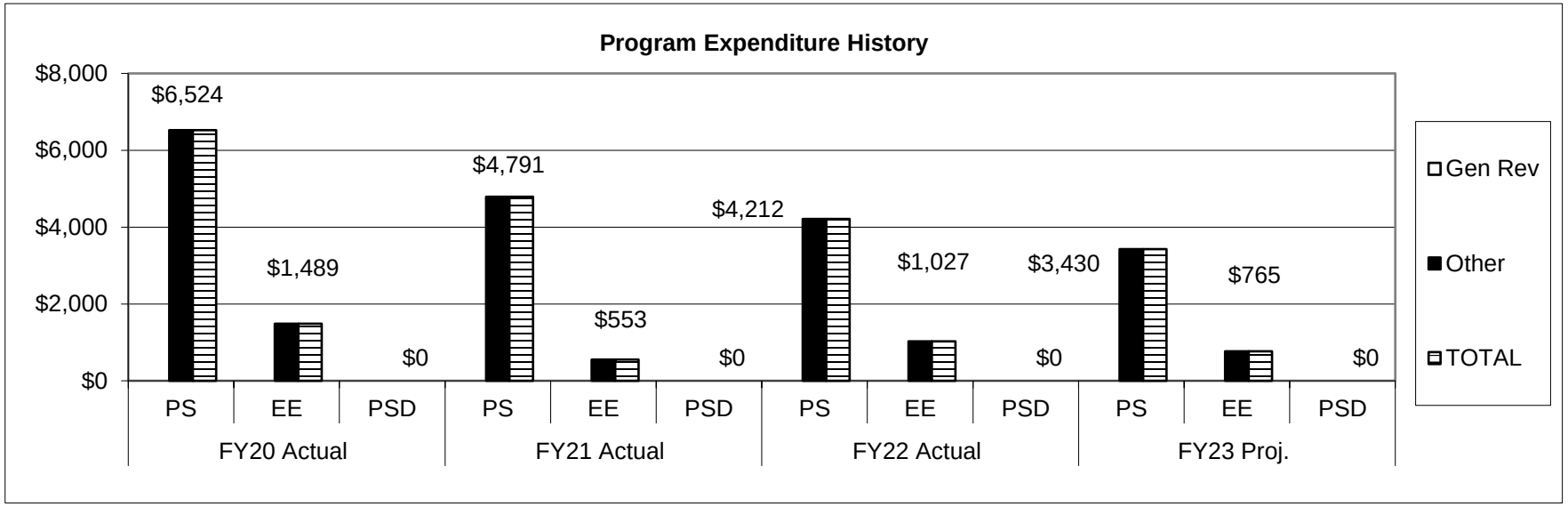


Department: Agriculture **HB Section(s):** 6.070

Program Name: Crop & Livestock Loan Guarantee Program

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

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



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

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

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

261.026 & .027 and a "Use Agreement" between the USDA and the MO Department of Agriculture. Effective 10/01/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

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

No

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2024 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	*0*	*0*	*0*	*0*

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

Other Funds: MO Dairy Industry Revitalization Fund (0414)

	FY 2024 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

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.

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)

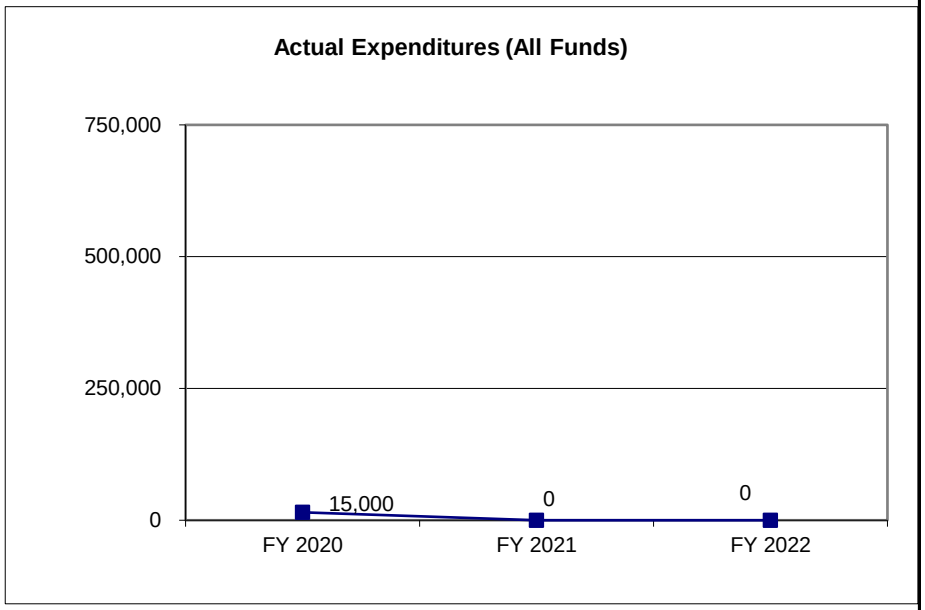
Dairy Scholars Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	40,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	40,000	25,000	25,000	25,000
Actual Expenditures (All Funds)	15,000	0	0	N/A
Unexpended (All Funds)	25,000	25,000	25,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	25,000	25,000	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:

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 / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DAIRY IND REVITALIZATION								
CORE								
PROGRAM-SPECIFIC								
MO DAIRY INDSTRY REVITLIZATION	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$25,000**	**0.00**	**$25,000**	**0.00**	**$0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
DAIRY IND REVITALIZATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**25,000**	**0.00**	**25,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**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	**$0**	**0.00**	**$25,000**	**0.00**	**$25,000**	**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 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	3,341,780	1,303,269	645,355	5,290,404	**PS**	0	0	0	0
EE	966,292	528,853	1,224,406	2,719,551	**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	**4,308,072**	**1,995,702**	**2,061,211**	**8,364,985**	**Total**	**0**	**0**	**0**	**0**
FTE	**61.67**	**22.40**	**8.40**	**92.47**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*2,180,270*	*824,559*	*366,348*	*3,371,177*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: 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)

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

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

2. CORE DESCRIPTION

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

The division coordinates state and federal resources in prevention, preparedness, response, and recovery during an animal health emergency. Continuous surveillance by this division for livestock and poultry diseases and other possible emerging pathogens helps prevent outbreaks of infectious animal diseases that could jeopardize the sale and export of Missouri animals and animals products. In some cases, human health may also be directly threatened because many diseases (i.e. Tuberculosis, Brucellosis, Rabies, some forms of influenza and food-borne disease organisms) can also be transmitted directly from animals to humans, increasing consumer concern about food safety and quality assurance. This division works directly with the U.S. Department of Agriculture, Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees, and multiple other state and federal agencies to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent foodborne disease outbreaks have raised the need for expansion of the agri-security and food safety programs. The need for expanded surveillance and response capability is a top priority at all levels.

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

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.

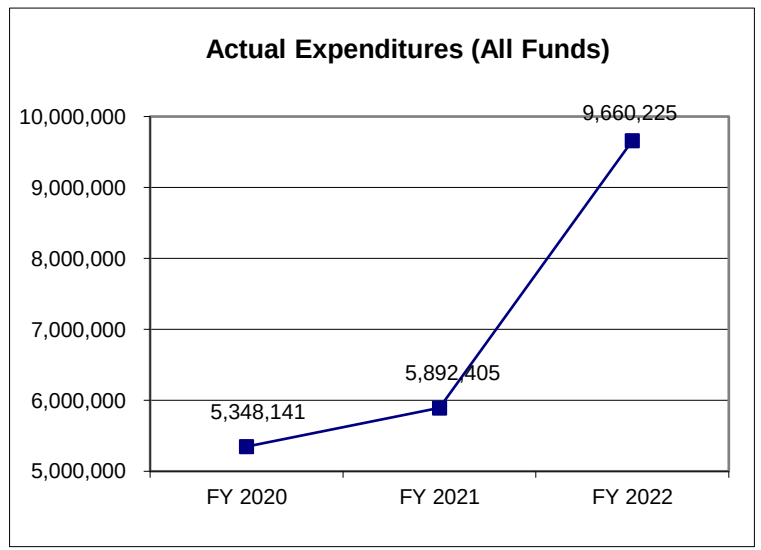
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	6,994,232	27,126,733	28,546,203	8,364,985
Less Reverted (All Funds)	(108,800)	(110,425)	(134,312)	(129,242)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,885,432	27,016,308	28,411,891	8,235,743
Actual Expenditures (All Funds)	5,348,141	5,892,405	9,660,225	N/A
Unexpended (All Funds)	1,537,291	21,123,903	18,751,666	N/A
Unexpended, by Fund:				
General Revenue	469,867	9,280	186,829	N/A
Federal	312,090	20,221,065	17,648,268	N/A
Other	755,334	893,558	916,569	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
ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	92.47	3,341,780	1,303,269	645,355	5,290,404	
	EE	0.00	966,292	528,853	1,224,406	2,719,551	
	PD	0.00	0	163,580	191,450	355,030	
	Total	**92.47**	**4,308,072**	**1,995,702**	**2,061,211**	**8,364,985**	
DEPARTMENT CORE REQUEST							
	PS	92.47	3,341,780	1,303,269	645,355	5,290,404	
	EE	0.00	966,292	528,853	1,224,406	2,719,551	
	PD	0.00	0	163,580	191,450	355,030	
	Total	**92.47**	**4,308,072**	**1,995,702**	**2,061,211**	**8,364,985**	
GOVERNOR'S RECOMMENDED CORE							
	PS	92.47	3,341,780	1,303,269	645,355	5,290,404	
	EE	0.00	966,292	528,853	1,224,406	2,719,551	
	PD	0.00	0	163,580	191,450	355,030	
	Total	**92.47**	**4,308,072**	**1,995,702**	**2,061,211**	**8,364,985**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,960,107	58.21	3,341,780	61.67	3,341,780	61.67	0	0.00
AGRICULTURE-FEDERAL AND OTHER	906,722	18.21	1,303,269	22.40	1,303,269	22.40	0	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	121,052	1.20	121,052	1.20	0	0.00
ANIMAL CARE RESERVE	185,074	4.19	524,177	7.20	524,177	7.20	0	0.00
LIVESTOCK BRANDS	0	0.00	126	0.00	126	0.00	0	0.00
TOTAL - PS	4,051,903	80.61	5,290,404	92.47	5,290,404	92.47	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,132,034	0.00	966,292	0.00	966,292	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	495,927	0.00	528,853	0.00	528,853	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	793,581	0.00	967,000	0.00	967,000	0.00	0	0.00
ANIMAL CARE RESERVE	92,500	0.00	183,956	0.00	183,956	0.00	0	0.00
LIVESTOCK BRANDS	3,114	0.00	30,498	0.00	30,498	0.00	0	0.00
LIVESTOCK SALES & MARKETS FEES	8,588	0.00	30,490	0.00	30,490	0.00	0	0.00
AGRICULTURE PROTECTION	375	0.00	2,462	0.00	2,462	0.00	0	0.00
PUPPY PROTECTION TRUST	1,921	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 - EE	2,528,040	0.00	2,719,551	0.00	2,719,551	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	63,780	0.00	0	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	188	0.00	163,580	0.00	163,580	0.00	0	0.00
SEMA FEDERAL STIMULUS	2,999,977	0.00	0	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	1,772	0.00	2,000	0.00	2,000	0.00	0	0.00
LIVESTOCK BRANDS	65	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	14,500	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	3,080,282	0.00	355,030	0.00	355,030	0.00	0	0.00
TOTAL	**9,660,225**	**80.61**	**8,364,985**	**92.47**	**8,364,985**	**92.47**	**0**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
Depopulation and Disposal - 1350011								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**750,000**	**0.00**	**0**	**0.00**
Sr. Consumer Protections Spec. - 1350004								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	27,564	0.50	0	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	27,564	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	55,128	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,025	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	7,225	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	49,250	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**104,378**	**1.00**	**0**	**0.00**
Disease Testing - 1350008								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**
Consumer Protection Specialist - 1350009								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	41,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,000	1.00	0	0.00

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
Consumer Protection Specialist - 1350009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	41,316	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	41,316	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**82,316**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$9,660,225**	**80.61**	**$8,364,985**	**92.47**	**$9,401,679**	**94.47**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Animal Health	
HOUSE BILL SECTION: 6.080	**DIVISION:** Animal Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between funds in the Animal Health Division's Federal and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that no flexibility is allowed between Personal Service and Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	The Animal Health Division believes that it may need to flex up to 3% of its GR Personal Services and/or Expense and Equipment appropriation and up to 25% of its Federal & Other Funds Expense and Equipment appropriations.	The Animal Health division believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriations between funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	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.).

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	39,275	0.51	239,675	3.00	239,675	3.00	0	0.00
DIVISION DIRECTOR	100,907	1.00	105,242	1.50	105,242	1.50	0	0.00
DEPUTY DIVISION DIRECTOR	87,504	1.00	89,563	1.00	89,563	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	126,853	2.01	126,358	2.00	126,358	2.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6,912	0.25	30,717	1.00	30,717	1.00	0	0.00
PROPERTY ASSISTANT	0	0.00	17,228	0.42	17,228	0.42	0	0.00
INSPECTOR	484	0.02	18,902	0.22	18,902	0.22	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	15,917	0.50	15,917	0.50	0	0.00
AGRIBUSINESS MANAGER	139,184	2.00	138,508	2.00	138,508	2.00	0	0.00
CONSUMER PROTECTIONS SPEC	596,673	15.21	1,438,826	31.50	1,438,826	31.50	0	0.00
SR CONSUMER PROTECTIONS SPEC	1,235,480	25.60	801,499	11.50	801,499	11.50	0	0.00
CONSUMER PROTECTIONS COORD	118,779	2.26	55,870	1.00	55,870	1.00	0	0.00
VETERINARIAN	360,530	5.00	495,686	6.15	495,686	6.15	0	0.00
SENIOR VETERINARIAN	148,963	2.00	310,099	4.00	310,099	4.00	0	0.00
VETERINARY SPECIALIST	156,452	2.00	161,992	2.00	161,992	2.00	0	0.00
ADMIN SUPPORT ASSISTANT	154,000	4.85	179,599	4.63	179,599	4.63	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	142,020	4.00	164,257	4.00	164,257	4.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	45,030	1.00	68,010	1.00	68,010	1.00	0	0.00
HUMAN RESOURCES SPECIALIST	35,101	0.61	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	54,075	0.61	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	159,478	3.95	248,046	5.15	248,046	5.15	0	0.00
SENIOR LABORATORY SCIENTIST	134,393	3.03	192,921	3.90	192,921	3.90	0	0.00
LABORATORY SUPERVISOR	35,044	0.70	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	112,080	2.00	338,421	5.00	338,421	5.00	0	0.00
EMERGENCY MANAGEMENT SPV	62,686	1.00	53,068	1.00	53,068	1.00	0	0.00
TOTAL - PS	**4,051,903**	**80.61**	**5,290,404**	**92.47**	**5,290,404**	**92.47**	**0**	**0.00**
TRAVEL, IN-STATE	98,635	0.00	109,865	0.00	109,865	0.00	0	0.00
TRAVEL, OUT-OF-STATE	34,239	0.00	105,233	0.00	105,233	0.00	0	0.00
SUPPLIES	1,282,561	0.00	1,293,377	0.00	1,293,377	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	54,592	0.00	68,296	0.00	68,296	0.00	0	0.00
COMMUNICATION SERV & SUPP	74,655	0.00	111,872	0.00	111,872	0.00	0	0.00
PROFESSIONAL SERVICES	217,936	0.00	235,410	0.00	235,410	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
CORE								
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	0	0.00
M&R SERVICES	220,518	0.00	290,822	0.00	290,822	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	14,200	0.00	14,200	0.00	0	0.00
MOTORIZED EQUIPMENT	261,868	0.00	278,124	0.00	278,124	0.00	0	0.00
OFFICE EQUIPMENT	7,703	0.00	27,908	0.00	27,908	0.00	0	0.00
OTHER EQUIPMENT	189,929	0.00	152,615	0.00	152,615	0.00	0	0.00
BUILDING LEASE PAYMENTS	24,205	0.00	17,272	0.00	17,272	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	16,291	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	44,908	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	**2,528,040**	**0.00**	**2,719,551**	**0.00**	**2,719,551**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	3,078,257	0.00	352,580	0.00	352,580	0.00	0	0.00
REFUNDS	2,025	0.00	2,450	0.00	2,450	0.00	0	0.00
TOTAL - PD	**3,080,282**	**0.00**	**355,030**	**0.00**	**355,030**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$9,660,225**	**80.61**	**$8,364,985**	**92.47**	**$8,364,985**	**92.47**	**$0**	**0.00**
GENERAL REVENUE	**$4,155,921**	**58.21**	**$4,308,072**	**61.67**	**$4,308,072**	**61.67**		**0.00**
FEDERAL FUNDS	**$4,402,814**	**18.21**	**$1,995,702**	**22.40**	**$1,995,702**	**22.40**		**0.00**
OTHER FUNDS	**$1,101,490**	**4.19**	**$2,061,211**	**8.40**	**$2,061,211**	**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?

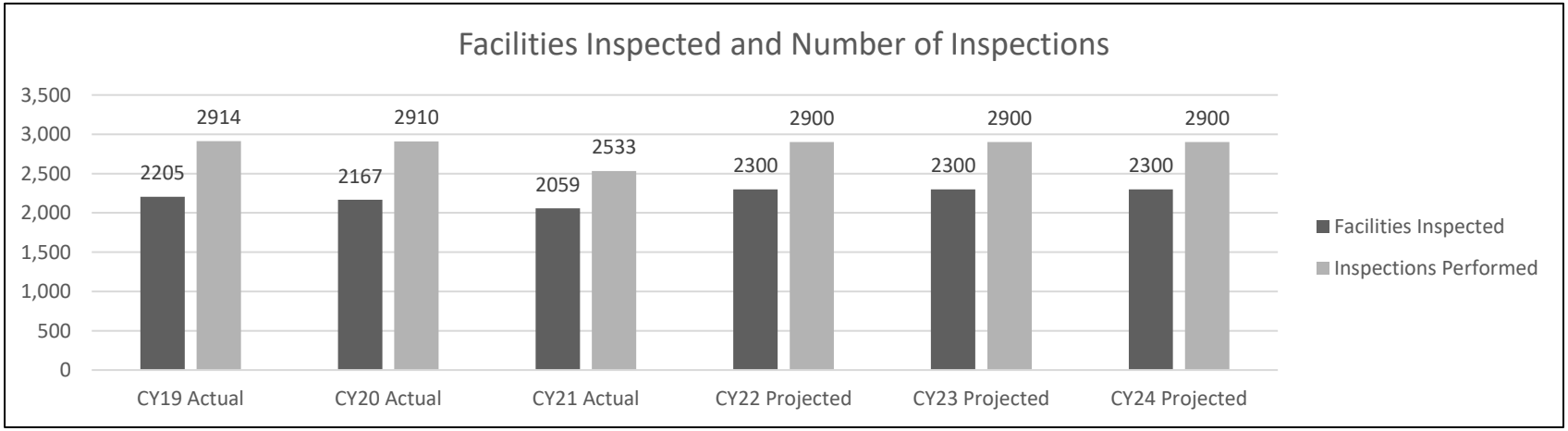
Empower dog and cat professionals.

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.

Inspection numbers remained consistent from pre-pandemic 2019 into pandemic 2020, and then inspection numbers faltered when the program was affected by higher employee turnover (and the resulting time and effort to train new inspectors) in 2021.

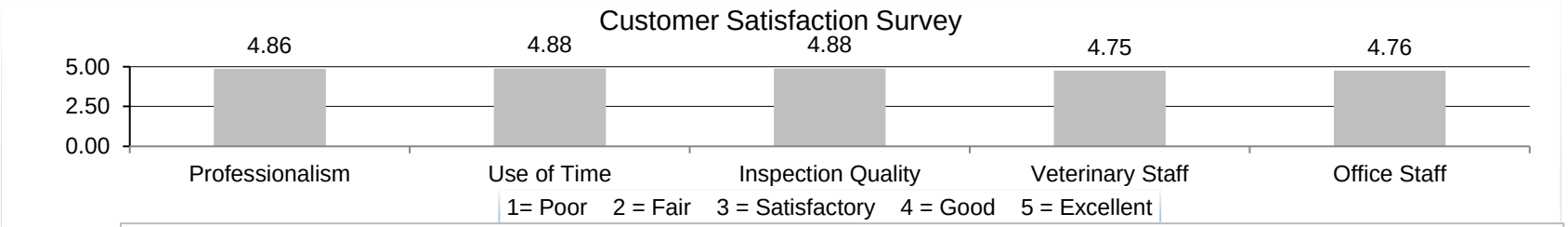
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.080**

Program Name: Animal Care Facilities Act (ACFA) Program

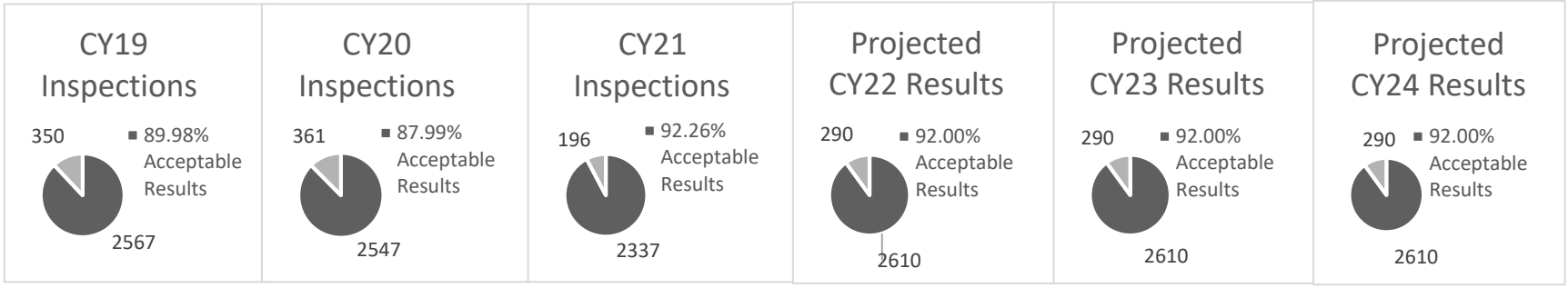
Program is found in the following core budget(s): Animal Health

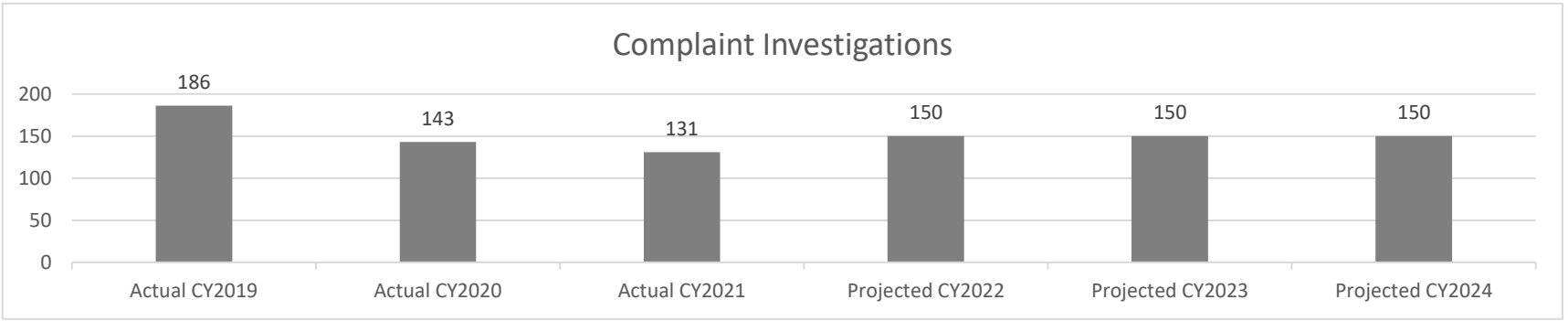
2b. Provide a measure(s) of the program's quality.



Survey samples are selected from facilities recently inspected for compliance under the ACFA. Survey results are compiled from

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





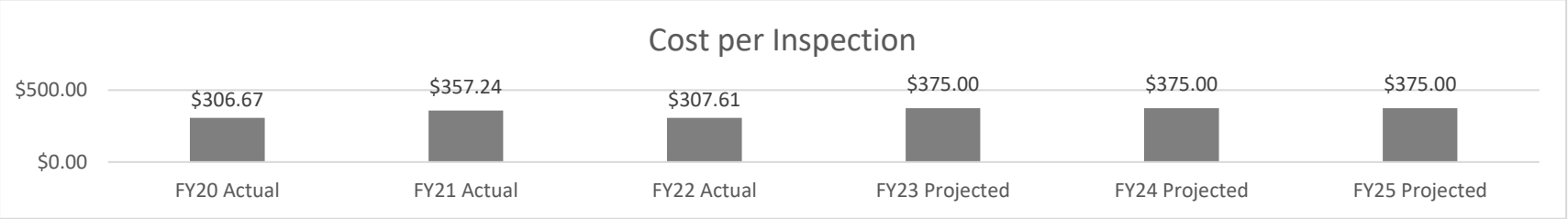
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.080**

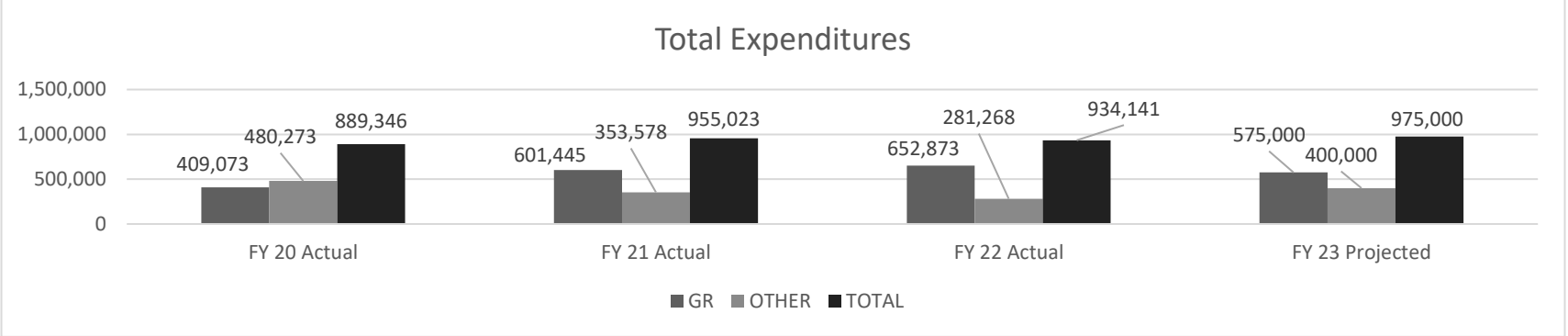
Program Name: Animal Care Facilities Act (ACFA) Program

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

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. (*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

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?

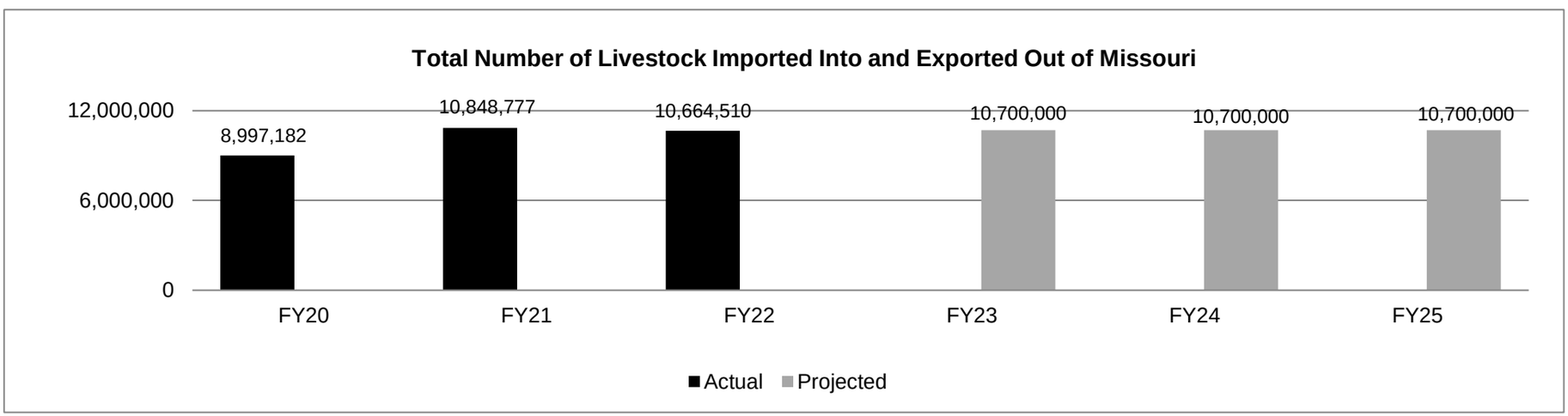
Empower producers' financial wellbeing.

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

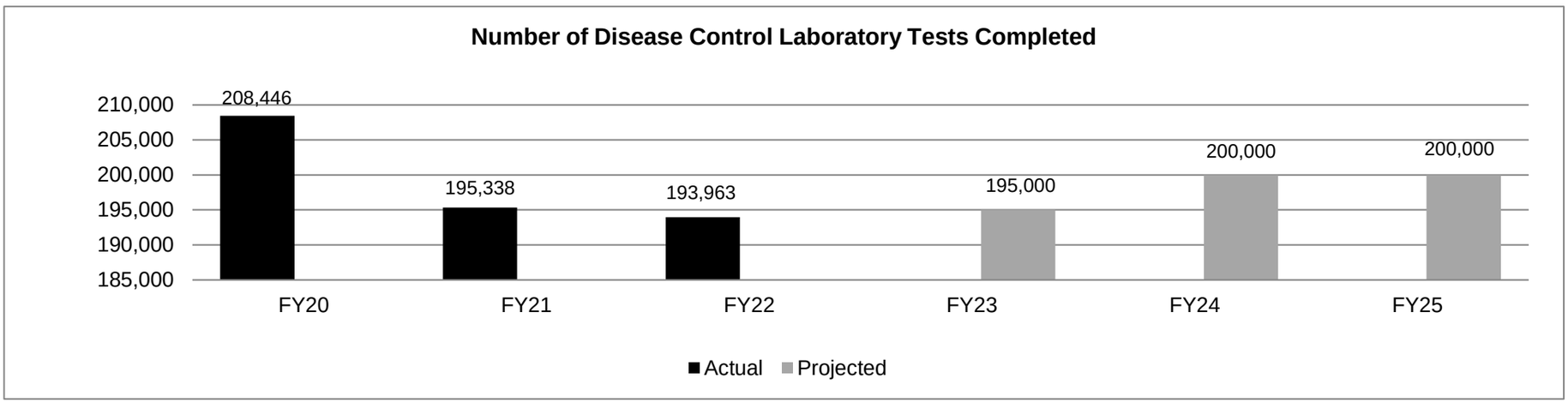
2a. Provide an activity measure(s) for the program.



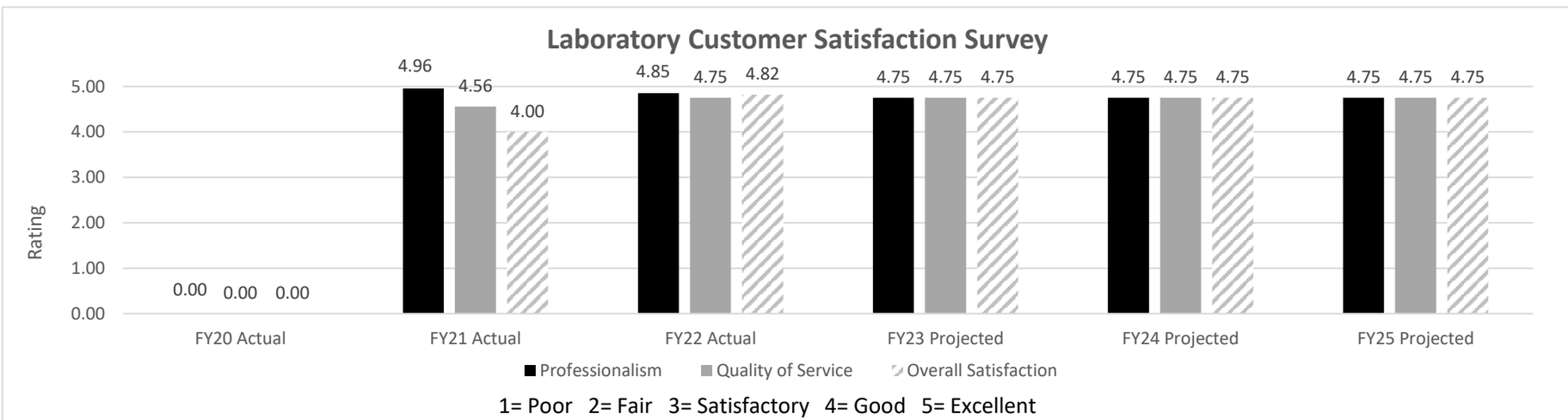
Movement into and out of the state requires a health certificate or some other form of documentation.

Department: Agriculture **HB Section(s): 6.080 & 6.085**
Program Name: Disease Control
Program is found in the following core budget(s): Animal Health

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



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



In FY22, surveys were sent to 3342 clients and 36 were returned (1% return rate).
FY20 data not available due to staff changes and COVID-19

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.

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Proj.	FY24 Proj.	FY25 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.

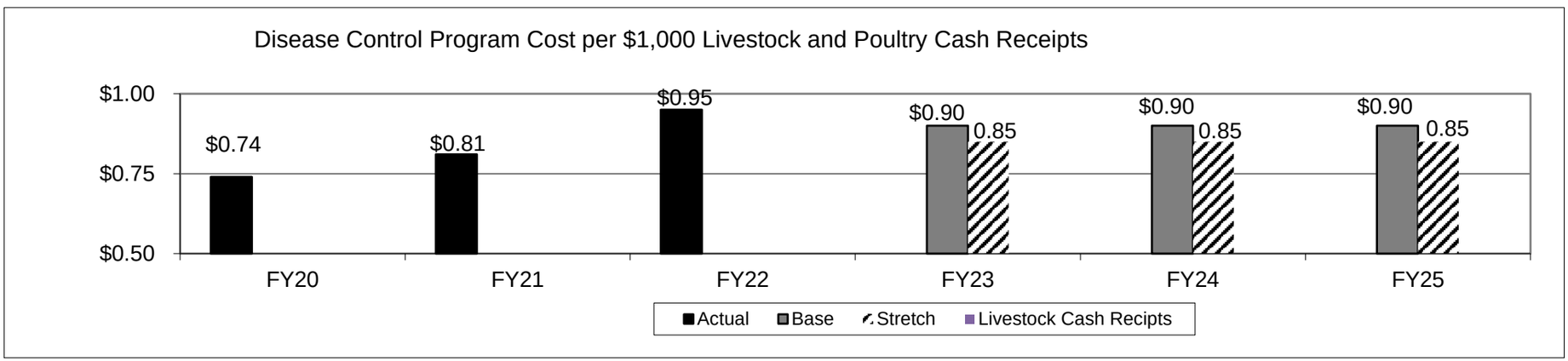
WY--Costs to the state of $700,000/year and $7-$11/head of cattle for producers.

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**

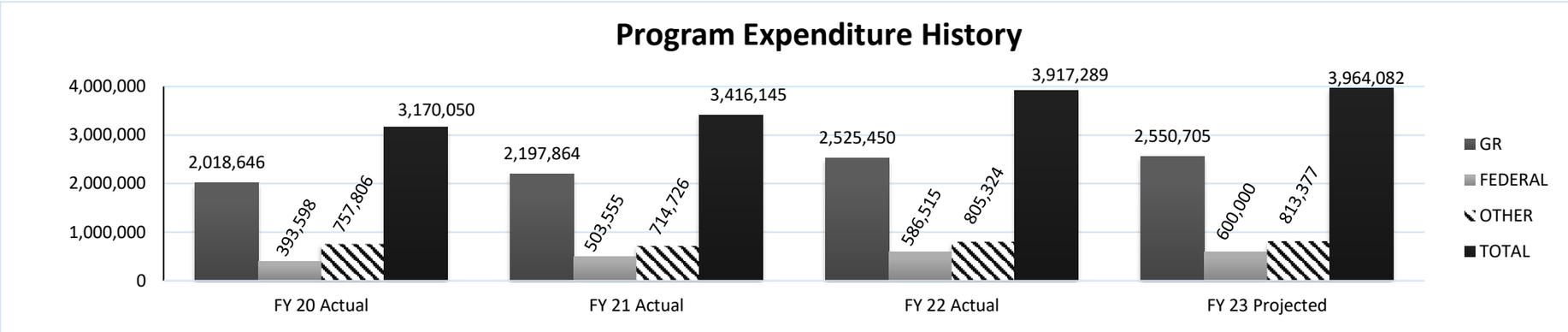
PROGRAM DESCRIPTION

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?

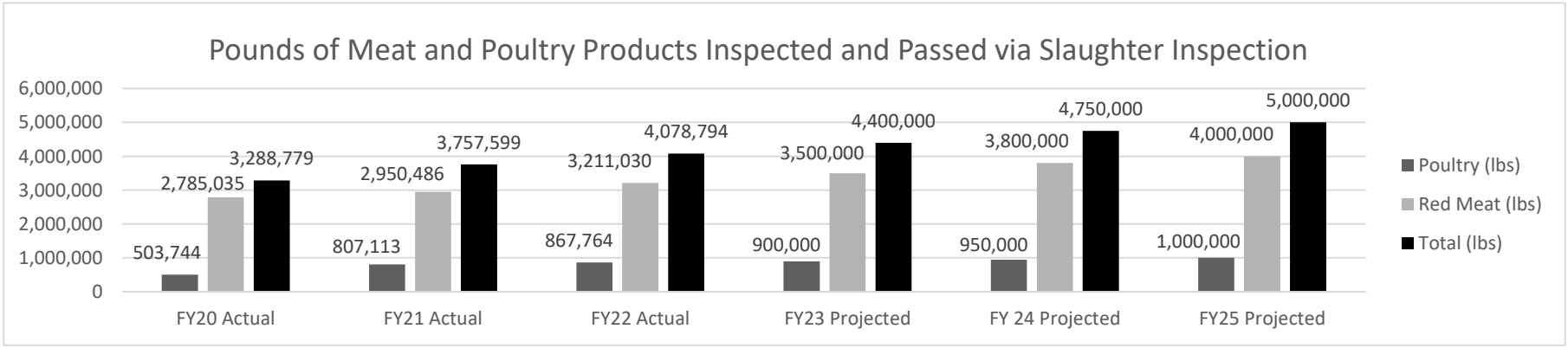
Empowering and feeding MORE by enforcing food safety statutes to help producers, processors, and consumers by ensuring safe, wholesome, and properly labeled meat and/or poultry products

1b. What does this program do?

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

- Ensure licensed, inspected facilities produce meat and poultry products that are safe, wholesome and correctly labeled
  - This is done by providing the following inspection services to state inspected establishments:
    - § Ante-mortem
    - § Post-mortem and
    - § Processing
- Conduct frequent sanitation reviews of Custom Exempt establishments throughout the state
  - Custom Exempt facilities are those that:
    - Slaughter and prepare livestock carcasses and parts delivered by the owner
    - Exclusively for the use in the household of such owner
- Provide livestock producers and meat processors the opportunity to add value and capture profits from meat and poultry products
- Monitor meat and poultry products in commerce and provide outreach to key stakeholders
  - Educate and register individuals who sell meat and poultry
  - Review retailers who sell directly to the public to ensure product is labeled correctly and properly stored

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

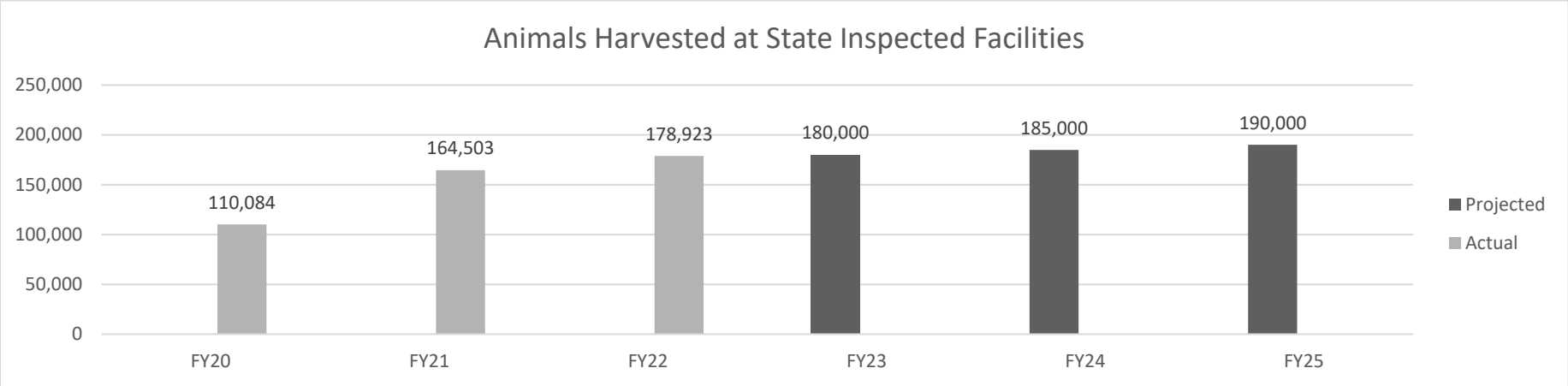


Department: Agriculture **HB Section(s): 6.080**

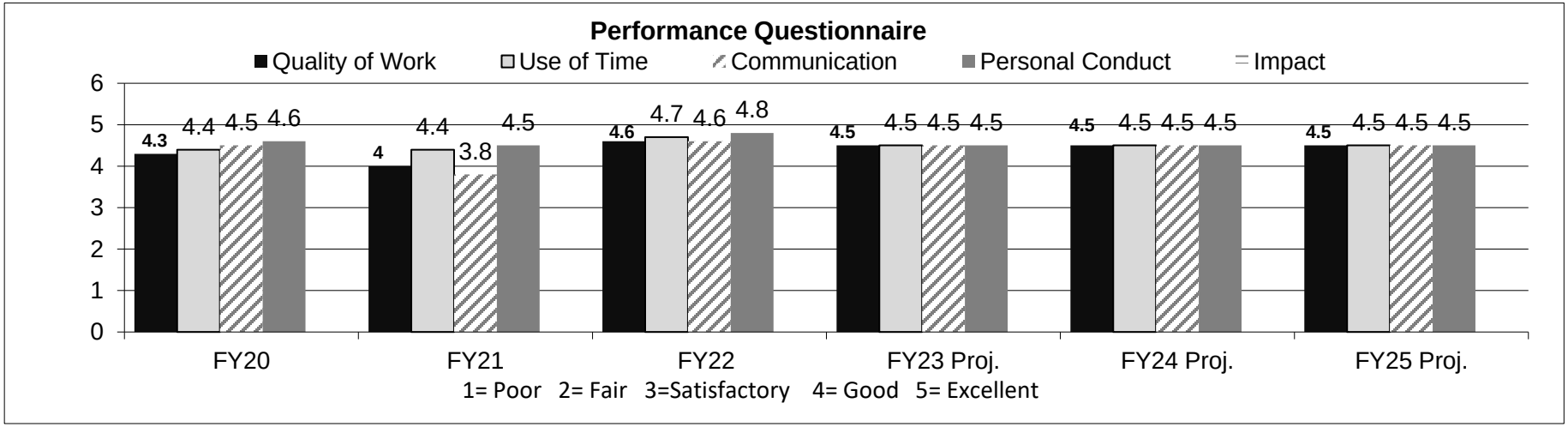
Program Name: State Meat and Poultry Inspection

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.



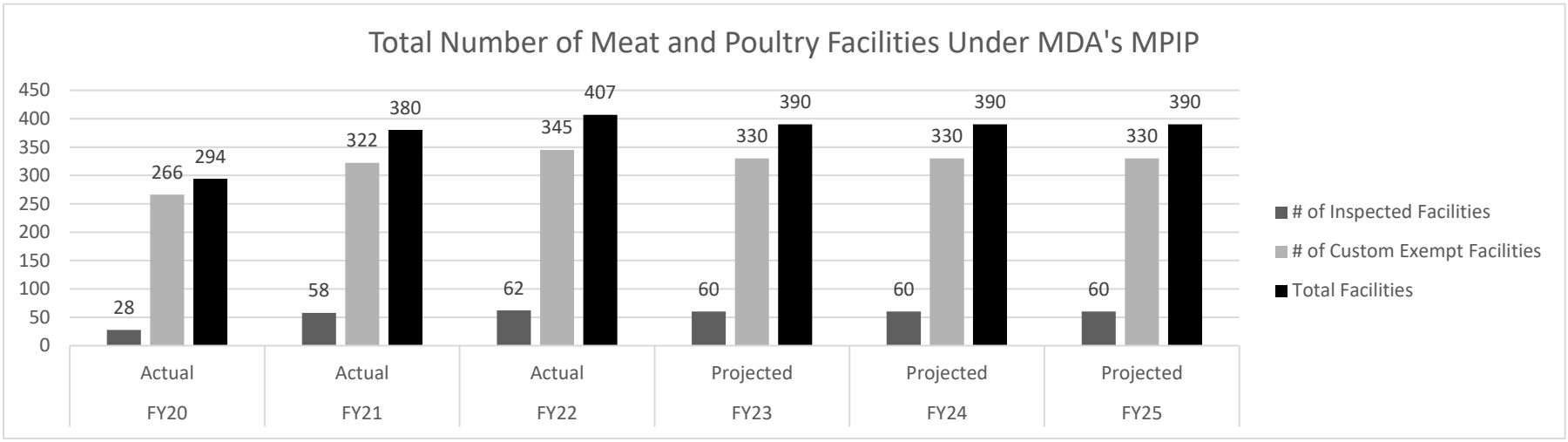
Note 1: In FY22, performance questionnaires were distributed to 63 official establishments (inspected only) and 20 were returned (31% response rate).

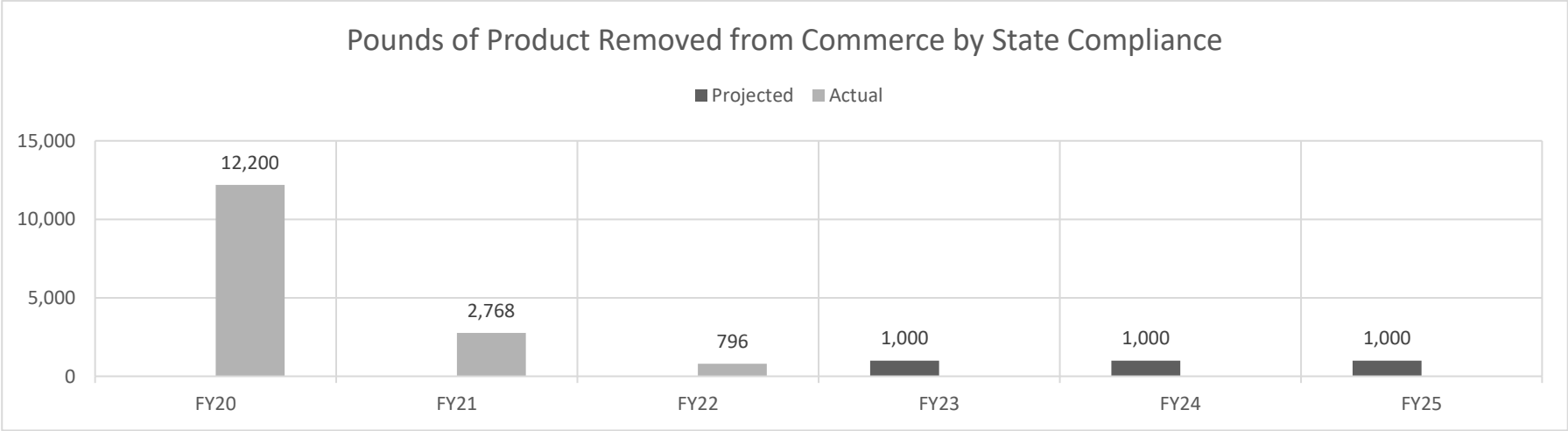
Department: Agriculture **HB Section(s): 6.080**

Program Name: State Meat and Poultry Inspection

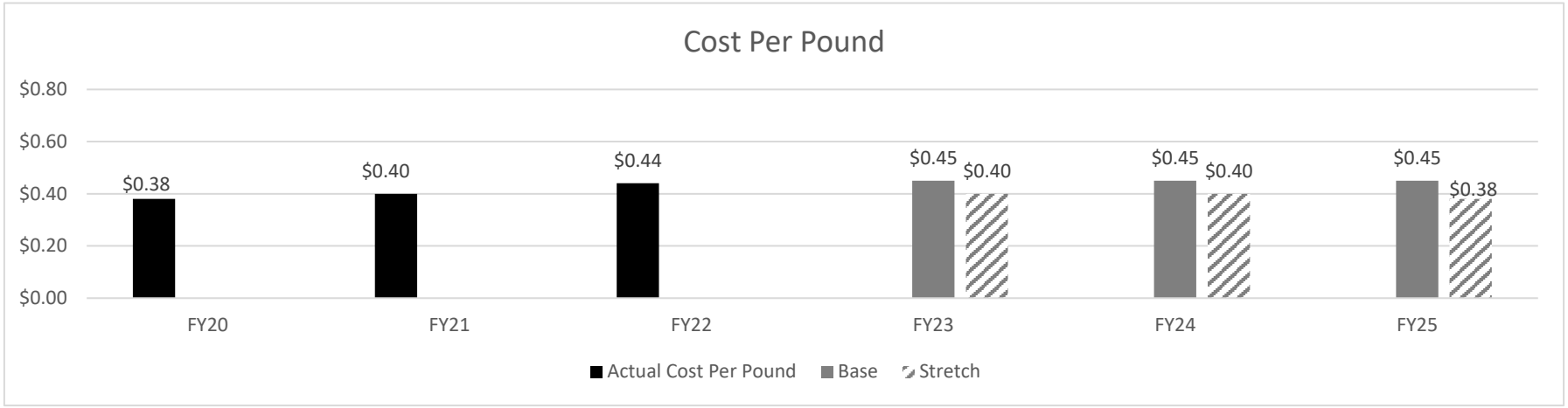
Program is found in the following core budget(s): Animal Health

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

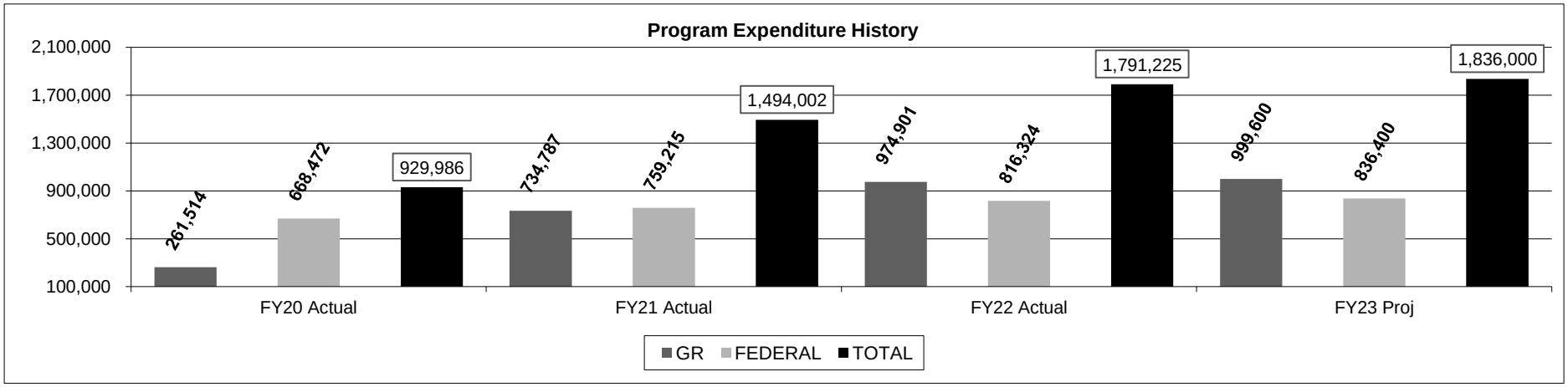




2d. Provide a measure(s) of the program's efficiency.



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?

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 USDA Food Safety Inspection Service (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 from certain establishments to be shipped across state lines. Inspection services performed at establishments operating under this agreement, will be funded up to 60% of the state's operating funds.

7. Is this a federally mandated program? If yes, please explain.
No

NEW DECISION ITEM
RANK: 3 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Depopulation and Disposal	**DI#1350011**	**HB Section**	6.080

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	750,000	0	750,000	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**750,000**	**0**	**750,000**	**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.

Other Funds: Animal Health Laboratory Fund (0292)

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	**X**	Other:	Authority to expend federal grant funding	

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.

MDA and USDA continually partner on disease control and response to disease outbreaks on a routine basis. The cost of this response and control methods has increased dramatically over the last several years. In order to be able to accept additional financial assistance from federal agencies an increase in federal appropriation authority is needed. This additional federal spending authority will/can be used to enhance MDA's ability to respond to animal disease outbreaks involving mass depopulation and disposal of large livestock depopulations by purchasing equipment with federal grants. Additionally personal services can be paid from these federal funds. Use of additional funds will allow MDA to continue to protect and serve our livestock and poultry industries from economically devasting disease outbreaks and help preserve our trade partnerships.

NEW DECISION ITEM
RANK: 3 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Depopulation and Disposal	**DI#1350011**	**HB Section**	6.080

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.)

As the demand for depopulation and disposal equipment has increased over the last several years, including for High Path Avian Influenza and the threat of African Swine Fever to the swine industry; the estimates for this equipment is extremely expensive due to engineering and manufacturing cost.

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
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
590/Other Equipment			750,000				750,000		
							0		
							0		
Total EE	**0**		**750,000**		**0**		**750,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**750,000**	**0.0**	**0**	**0.0**	**750,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 3 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Depopulation and Disposal	**DI#1350011**	**HB Section**	6.080

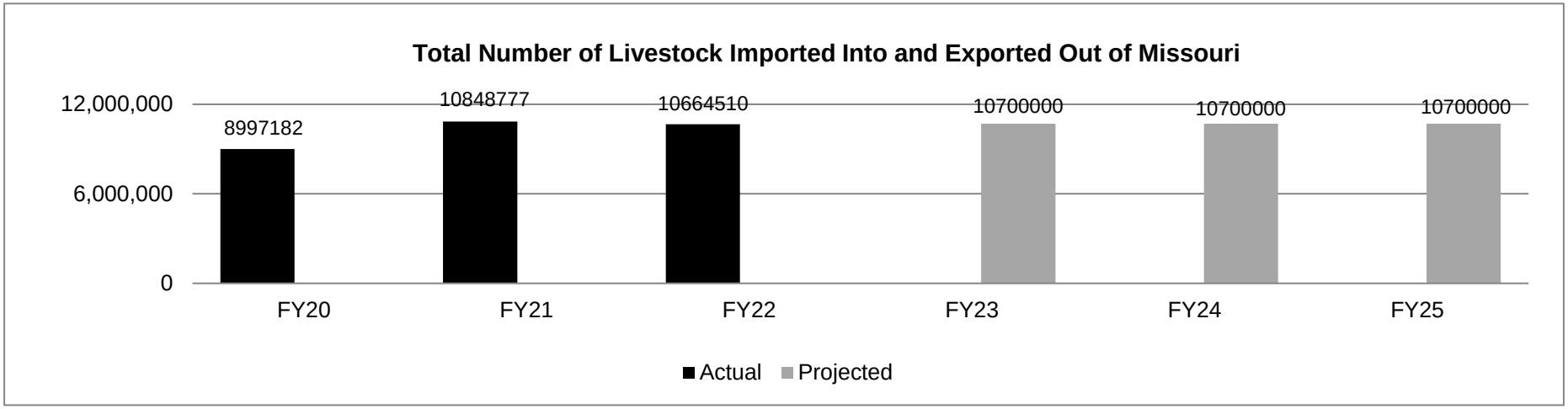
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							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: 3 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Depopulation and Disposal	**DI#1350011**	**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.

N/A

NEW DECISION ITEM
RANK: 3 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Depopulation and Disposal	**DI#1350011**	**HB Section**	6.080

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

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Proj.	FY24 Proj.	FY25 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 disesase.**

***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 dueto 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.

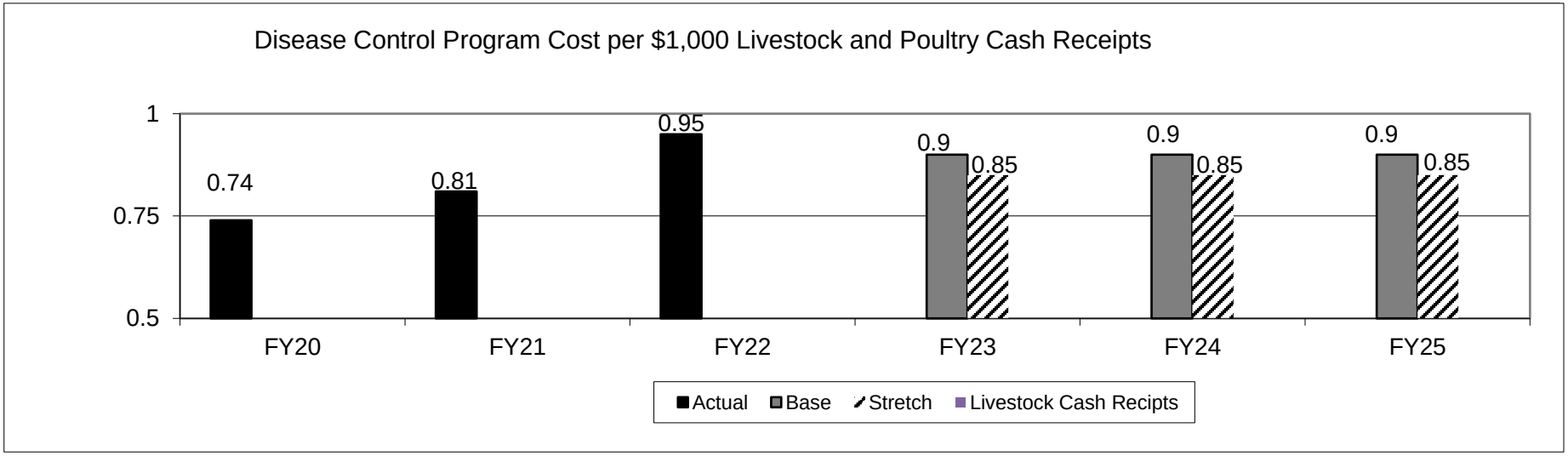
ID - Costs to the state of $400,000-$500,000/year. Costs to the industry of $1.75 million/year.

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

NEW DECISION ITEM
RANK: 3 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Depopulation and Disposal	**DI#1350011**	**HB Section**	6.080

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MDA will continue the strategies used to protect and serve the livestock and poultry industries of Missouri from disease outbreaks and issues.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
Depopulation and Disposal - 1350011								
OTHER EQUIPMENT	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**750,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$750,000**	**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**	**$750,000**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 6 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Sr. Consumer Prot. Spec.	**DI#1350004**	**HB Section**	6.080

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	27,564	27,564	0	55,128	**PS**	0	0	0	0
EE	42,925	6,325	0	49,250	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**70,489**	**33,889**	**0**	**104,378**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.50**	**0.50**	**0.00**	**1.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*17,848*	*17,848*	*0*	*35,697*	***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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	X	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other:	Program growth necessitates additional staff	

NEW DECISION ITEM
RANK: 6 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Sr. Consumer Prot. Spec.	**DI#1350004**	**HB Section**	6.080

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 Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is requesting one (1) full time employee (FTE) in order to meet the demand of current compliance duties throughout the State of Missouri. MDA's MPIP Compliance Team ensures meat and poultry products in commerce are safe, wholesome, and accurately labeled. They are responsible for meat and poultry product safety after these products have left State or United States Department of Agriculture (USDA) inspected facilities, which are then handled, distributed, and offered for sale to Missouri consumers.

Since the onset of COVID 19 in early spring of 2020, there has been a dramatic increase in individuals interested in selling locally produced meat and poultry in their communities. In accordance with 9 CFR 320.5(a), which MDA's MPIP adopts in its entirety, any individual who offers for sale meat products must be registered. Over the past three (3) years, the number of meat and/or poultry handlers in the State of Missouri has doubled (52 percent increase). MDA's MPIP Compliance Team is responsible for the registration and surveillance of firms offering meat and/or poultry products for sale to Missouri consumers.

Furthermore, MDA's Compliance Team conducts random and planned surveillance reviews at retailers, salvage stores, warehouses, food banks, etc. located throughout the state of Missouri, in accordance with USDA Food Safety and Inspection Service (FSIS) 8,000 Series Directives. Over the last three (3) years, there has been a thirty-six (36) percent increase in planned surveillance reviews conducted by MDA's MPIP Compliance Team. In addition, MDA's Compliance Team is responsible for recall effectiveness verification, incident investigation, and investigation of events dealing with individuals or businesses in non-compliance with the Federal Meat Inspection or Poultry Product Inspection Acts, also adopted by our state. MDA's MPIP Compliance Team also assists MDA's MPIP with inspection services in the event an assigned inspector is on leave. MDA's MPIP Compliance Team works closely with local and state health authorities, provides outreach to constituents, and assists USDA FSIS with compliance related activities conducted in Missouri.

Currently, MDA's MPIP employs four (4) individuals who make up the Compliance Team. These four (4) Compliance Officers work throughout the entire State of Missouri, covering all 114 counties. Since January 2020, the Compliance Team has been behind in their work duties due to the increased interest in producing and selling locally sourced meat and poultry products for Missouri consumers. An additional member to this team is desperately needed to ensure safe, wholesome, and properly labeled meat and poultry products are consumed by Missourians and their families.

Missouri Revised Statute 265.471

NEW DECISION ITEM
RANK: 6 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Sr. Consumer Prot. Spec.	**DI#1350004**	**HB Section**	6.080

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 aspect of a Compliance Officer's assigned duties is to conduct planned compliance reviews, which our team is currently behind in conducting. These reviews at registered firms are scheduled to be conducted annually. Currently, some Officers are required to drive one-way for approximately three (3) hours just to review a single firm. These planned compliance reviews typically take two (2) hours for a routine review. Simply stated, if an Officer were to drive three (3) hours one-way to the firm to be reviewed, conduct the typical review at approximately two (2) hours, drive back to their official domicile for approximately three (3) hours, that would be a total of an eight (8) hour work day in reviewing one firm. Currently, our Compliance team is behind on approximately three hundred twenty four (324) planned compliance reviews. If on average it would take eight (8) hours to review each firm we are behind on, that would take approximately two thousand five hundred ninety two (2,592) hours to complete. There are approximately two hundred sixty (260) working days in a calendar year, and if a full time employee (FTE) were to work eight (8) hours each day, one FTE would work two thousand eighty (2,080) hours in a year. One FTE's hours for a year is less than the time estimated that our Compliance team is behind in planned reviews. Additionally, another Officer would help to alleviate some of the drive time, due to listing the official domicile requirement to be in an area where this instance occurs most often.

The standard used to derive the requested levels of funding came from current Compliance Officer's base salary as well as standard amounts of fringe, recent cost invoices for equipment such as information technology or gasoline, as well as estimates based on market values (vehicle) and average costs of other employee training costs.

Alternatives such as outsourcing and automation were not considered in this instance due to the nature and time commitment of the job duties. A Compliance Officer is highly trained in multiple aspects of the meat and poultry industry as well as in investigative techniques.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/Sr. Consumer Prot. Spec./01CN30	27,564	0.5	27,564	0.5			55,128	1.0	
							0	0.0	
Total PS	**27,564**	**0.5**	**27,564**	**0.5**	**0**	**0.0**	**55,128**	**1.0**	**0**

NEW DECISION ITEM
RANK: 6 OF 12

Department: Agriculture				**Budget Unit**	35510C				
Division: Animal Health									
DI Name: Sr. Consumer Prot. Spec.	**DI#1350004**			**HB Section**	6.080				
480/Computer Equipment	4,225		4,225				8,450		3,400
560/Motorized Equipment	28,000						28,000		28,000
320/Professional Development	2,500		2,500				5,000		
190/Supplies	7,300		500				7,800		
Total EE	**42,025**		**7,225**		**0**		**49,250**		**31,400**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**69,589**	**0.5**	**34,789**	**0.5**	**0**	**0.0**	**104,378**	**1.0**	**31,400**

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**
							0		
							0		
							0		

NEW DECISION ITEM
RANK: 6 OF 12

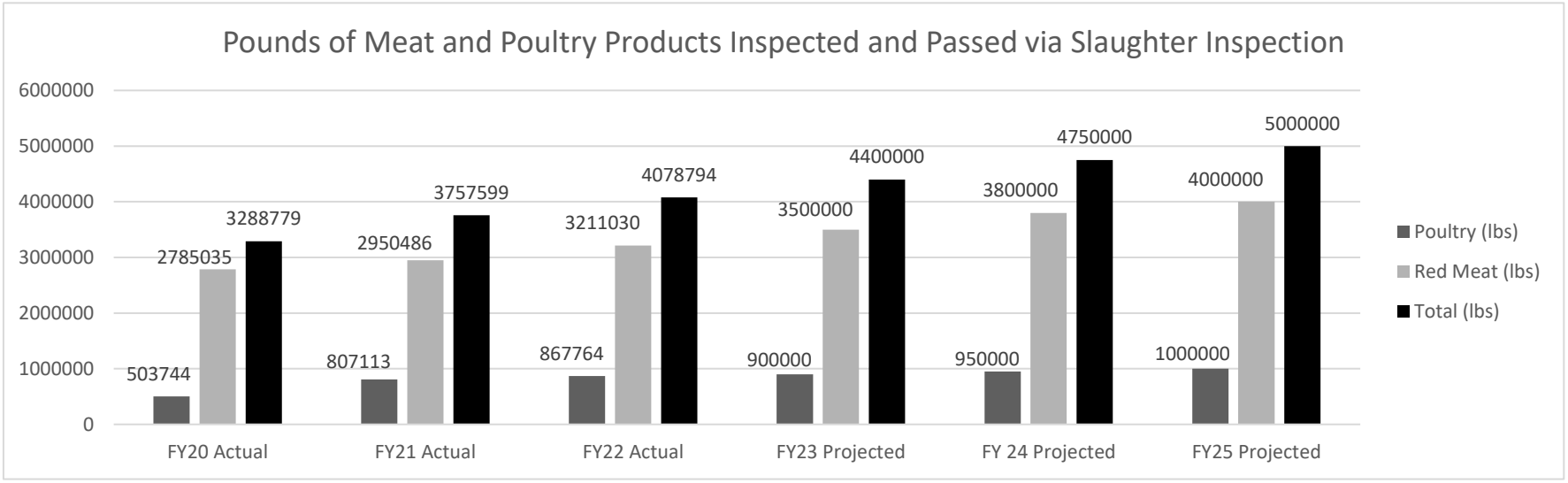
Department: Agriculture				**Budget Unit**	35510C			
Division: Animal Health								
DI Name: Sr. Consumer Prot. Spec.	**DI#1350004**			**HB Section**	6.080			
							0	
Total EE	**0**		**0**		**0**		**0**	**0**
Program Distributions							0	
Total PSD	**0**		**0**		**0**		**0**	**0**
Transfers								
Total TRF	**0**		**0**		**0**		**0**	**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0** **0**

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

NEW DECISION ITEM
RANK: 6 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Sr. Consumer Prot. Spec.	**DI#1350004**	**HB Section**	6.080

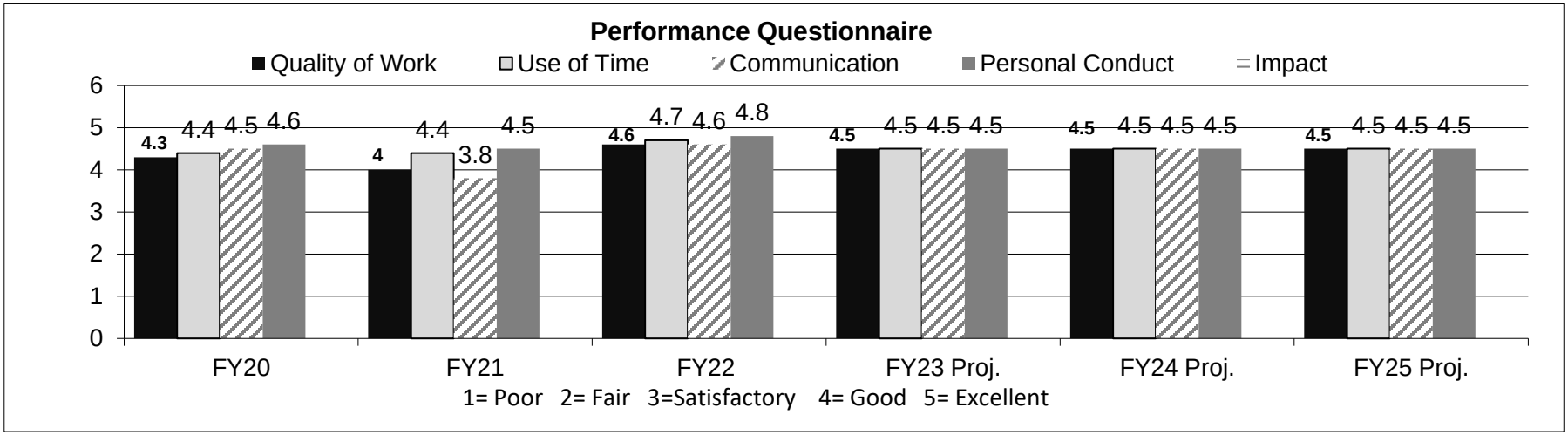
6a. Provide an activity measure(s) for the program.



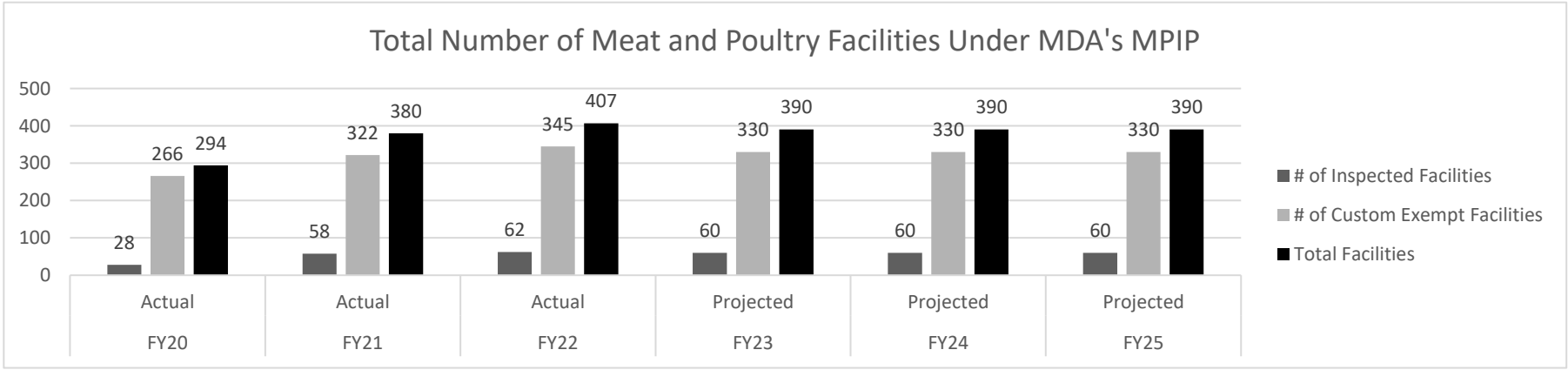
NEW DECISION ITEM
RANK: 6 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Sr. Consumer Prot. Spec.	**DI#1350004**	**HB Section**	6.080

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



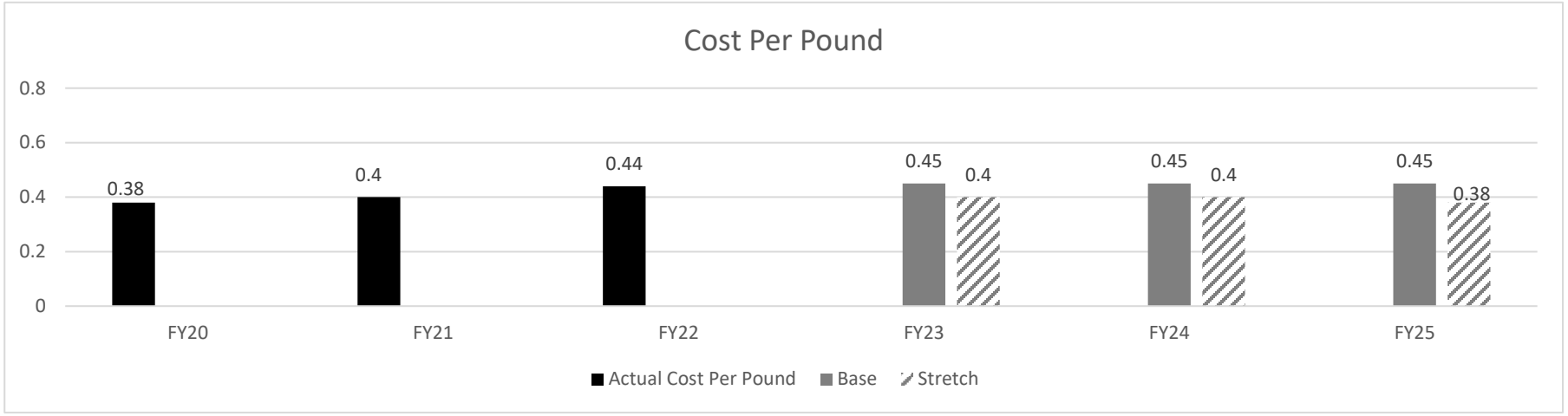
6c. Provide a measure(s) of the program's impact.



NEW DECISION ITEM
RANK: 6 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Sr. Consumer Prot. Spec.	**DI#1350004**	**HB Section**	6.080

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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

As long as MDA's MPIP remains fully staffed and funded, MDA's MPIP will continue to ensure Missourians that the meat and poultry products in commerce are safe, wholesome, and accurately labeled. If this New Decision Item does not get approved, MDA's MPIP will continue to be behind in reviewing the products in commerce. Furthermore, our team will continue to lag on current duties directly resulting from the amount of work to be done from the demand of today's consumers requesting locally sourced meat and poultry products. Moreover, if we continue down the path of falling behind on reviewing products in commerce, there is a larger risk of uncertainty in those products for safety, wholesomeness, and accurate labeling.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
Sr. Consumer Protections Spec. - 1350004								
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	55,128	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**55,128**	**1.00**	**0**	**0.00**
SUPPLIES	0	0.00	0	0.00	7,800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	8,450	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	28,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**49,250**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$104,378**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$69,589**	**0.50**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$34,789**	**0.50**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 10 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Disease Testing	**DI#1350008**	**HB Section**	6.080

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	100,000	0	0	100,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**100,000**	**0**	**0**	**100,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**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.

Other Funds:

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:

	New Legislation	**X**	New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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.

Certain Livestock and small animal diseases such as Johnes, Trichomonias, Brucella Ovis, and Brucella Canis continue to impact Missouri's industries. These diseases can and do have huge impact on the financial health of producers. To assist in controlling and limiting that impact, MDA is requesting support to provide testing cost reimbursement to Missouri producers. This support would assist MDA in identifying diseased animals and removing them from production. We would also be able to track prevalence of each disease, which will assist MDA in determining disease mitigation needs.

NEW DECISION ITEM
RANK: 10 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Disease Testing	**DI#1350008**	**HB Section**	6.080

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 was given a one time General Revenue appropriation in FY22 for $250,000 for disease testing. The funding was utilized to reduce the economic impact on producers and help identify prevelance of these diseases. MDA would like to extend this one time funding to continue to assist in the reduction and/or eradication of these financially impactful diseases.

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
							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**
800/Program Distributions	100,000						100,000		
Total PSD	**100,000**		**0**		**0**		**100,000**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**100,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**100,000**	**0.0**	**0**

NEW DECISION ITEM
RANK: 10 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Disease Testing	**DI#1350008**	**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
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
							0		
							0		
Total EE			**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**

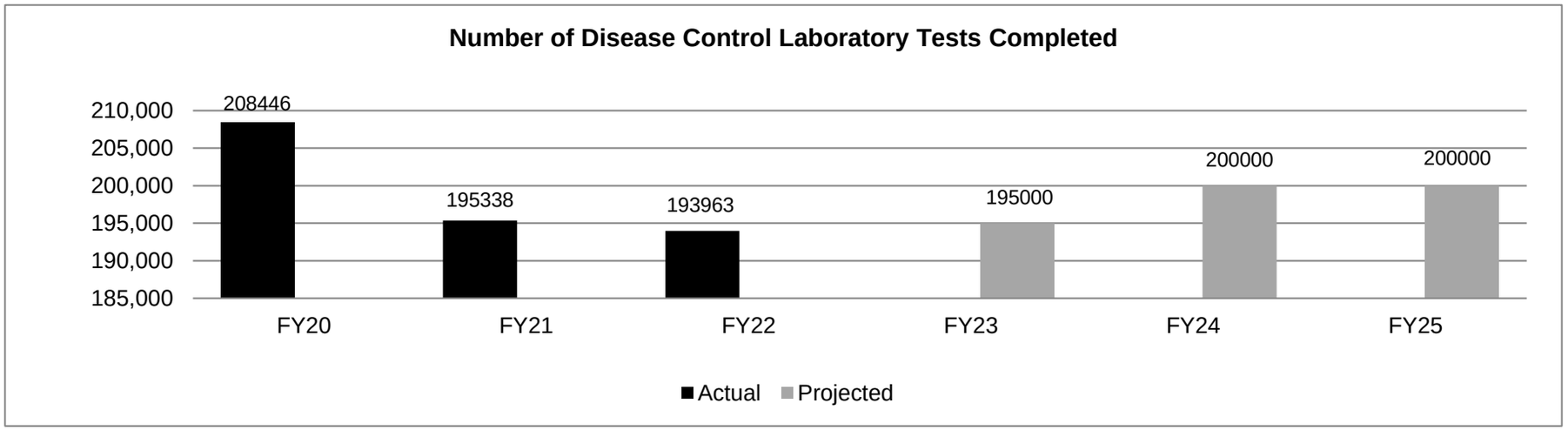
NEW DECISION ITEM
RANK: 10 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Disease Testing	**DI#1350008**	**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.

Testing for the diseases identified in 3. above.



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

Number of disease tests.

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

Reduction of disease in the state.

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

The number of herds/flocks that are disease free.

NEW DECISION ITEM
RANK: 10 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Disease Testing	**DI#1350008**	**HB Section**	6.080

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Educate producers about diseases that impact their economic viability.
2. Educate Missouri practicing veterinarians of the availability of assistance to their producers
3. Outreach to the industries served .

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
Disease Testing - 1350008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**100,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$100,000**	**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**

NEW DECISION ITEM
RANK: 11 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Consumer Protection Specialist	**DI#1350009**	**HB Section**	6.080

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	41,000	0	0	41,000	**PS**	0	0	0	0
EE	41,316	0	0	41,316	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**82,316**	**0**	**0**	**82,316**	**Total**	**0**	**0**	**0**	**0**
FTE	**1.00**	**0.00**	**0.00**	**1.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*30,543*	*0*	*0*	*30,543*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds:

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	**X**	Other:	Program growth necessitates additional staff	

NEW DECISION ITEM
RANK: 11 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Consumer Protection Specialist	**DI#1350009**	**HB Section**	6.080

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.

With increased demands on staff and with increased daily workload, as well as preparation and response to animal disease events, MDA-Animal Health is requesting one additional staff member to assist in these areas. This position will assist other program staff and management with tasks and assignments that will help protect the state's wide range of livestock and poultry industries. These duties, tasks and assignments may include, but not be limited to, emergency response; responding to disease incursions such as a foreign animal disease like highly pathogenic avian influenza; providing educational outreach to various industry groups, producers, and veterinarians; working with producers on secure food supply and bio-security plans; working with and maintaining response equipment owned by MDA; assisting with testing livestock and poultry for diseases; database entry; and other duties as determined by management. Animal Health has a very limited number of staff available to complete all the responsibilities that require MDA's oversight under 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; and Authority for NPIP: 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4.

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 Animal Health staff are tasked with specific duties related to their assigned position. Often times, many staff members take on extra duties or duties outside of their assignments in order to get the work done. Across the nation, disease response preparedness is becoming more and more critical. Additionally, some economically devastating diseases are becoming more of a threat to the nation's agriculture. Providing staff, veterinarians, producers and industries with the most up-to-date information and working to be more prepared as a state will only help strengthen and safeguard Missouri's agriculture. Adding one additional person will allow staff to be more efficient and effective in their current duties while also allowing the important additional duties to be completed.

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
							0		
100/Consumer Prot. Specialist/01CN20	41,000	1.0					41,000	1.0	

NEW DECISION ITEM
RANK: 11 OF 12

Department: Agriculture				**Budget Unit**	35510C				
Division: Animal Health									
DI Name: Consumer Protection Specialist	**DI#1350009**			**HB Section**	6.080				
Total PS	**41,000**	**1.0**	**0**	**0.0**	**0**	**0.0**	**41,000**	**1.0**	**0**
560/Motorized Equipment	28,000						28,000		28,000
190/Supplies	10,845						10,845		8,345
340/Communications Services	450						450		450
480/Computerized Equipment	2,021						2,021		2,021
Total EE	**41,316**		**0**		**0**		**41,316**		**38,816**
							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**82,316**	**1.0**	**0**	**0.0**	**0**	**0.0**	**82,316**	**1.0**	**38,816**

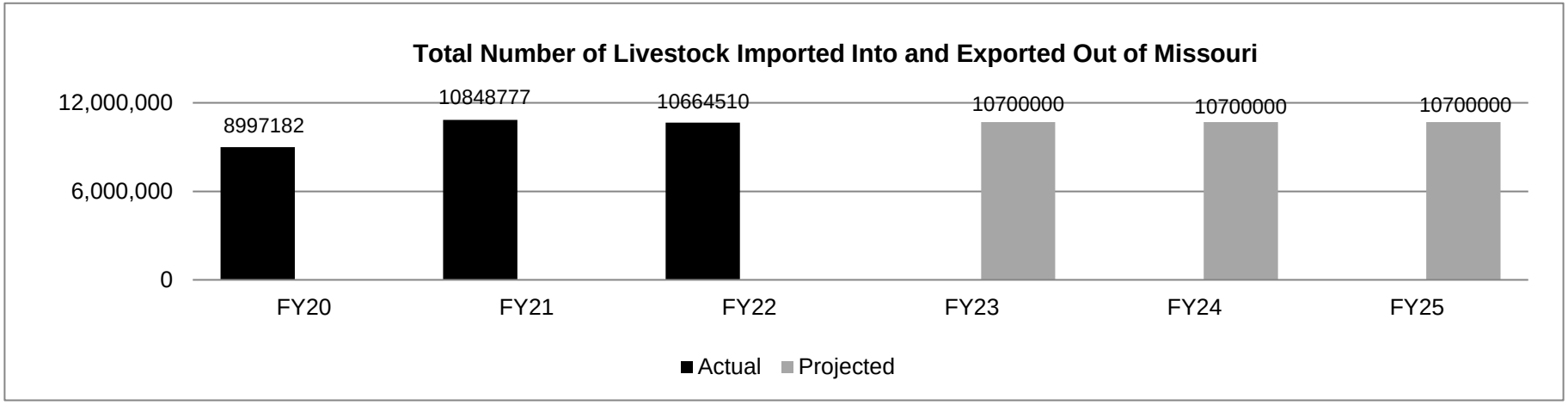
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**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

NEW DECISION ITEM
RANK: 11 OF 12

Department: Agriculture				**Budget Unit**	35510C				
Division: Animal Health									
DI Name: Consumer Protection Specialist	**DI#1350009**			**HB Section**	6.080				
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

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

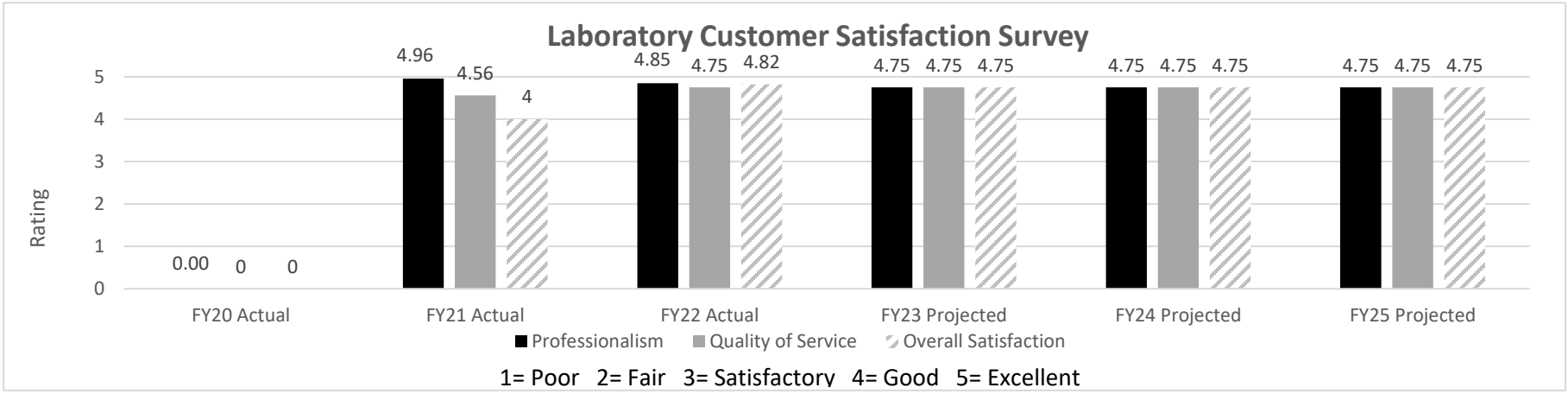
6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM
RANK: 11 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Consumer Protection Specialist	**DI#1350009**	**HB Section**	6.080

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



NEW DECISION ITEM
RANK: 11 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Consumer Protection Specialist	**DI#1350009**	**HB Section**	6.080

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

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Proj.	FY24 Proj.	FY25 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 disesase.**

***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 dueto brucellosis are listed below:

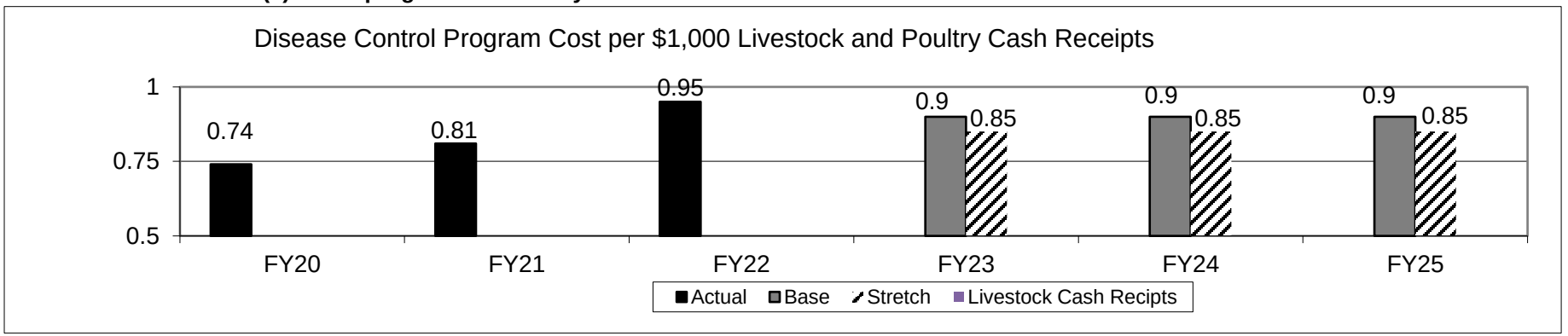
WY - Costs to the state of $700,000/year and $7-$11/head of cattle for producers.

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 $6.3million/year. $4.5 milllion to the Department of Agriculture, and the remaining balance to two other state agencies.

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



NEW DECISION ITEM
RANK: 11 OF 12

Department: Agriculture		**Budget Unit**	35510C
Division: Animal Health			
DI Name: Consumer Protection Specialist	**DI#1350009**	**HB Section**	6.080

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This full-time FTE will be an additional contact and offer assistance to the industries MDA serves that otherwise is not being completed. The FTE will work with the industries and other staff in completing the necessary duties for MDA to provide the response needed to handle disease issues that will occur. This cooperation and coordination will assist in MDA maintaining our "free" statuses of the many economically devasting diseases that occur in the state and nation.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
ANIMAL HEALTH ADMINISTRATION								
Consumer Protection Specialist - 1350009								
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	41,000	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**41,000**	**1.00**	**0**	**0.00**
SUPPLIES	0	0.00	0	0.00	10,845	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	450	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,021	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	28,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**41,316**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$82,316**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$82,316**	**1.00**		**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**	**35540C**
Division:	**Animal Health**		
Core:	**Indemnities**	**HB Section**	**6.085**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 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.

Other Funds: Not applicable

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

Other Funds: Not applicable

2. CORE DESCRIPTION

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

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

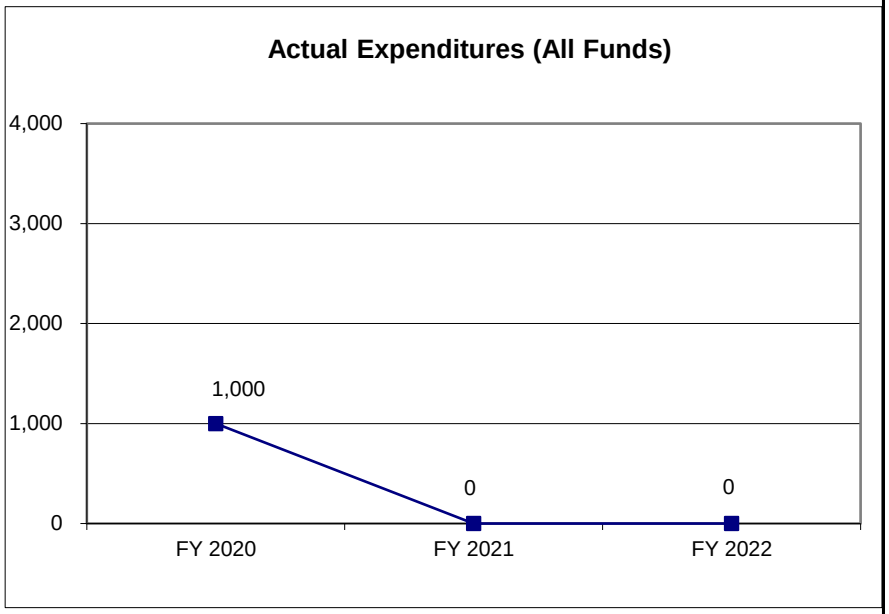
Indemnities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	1,000	0	0	N/A
Unexpended (All Funds)	9,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	9,000	10,000	10,000	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:

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**	

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	**0**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.085**

Program Name: Indemnities

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

1a. What strategic priority does this program address?

Empower producers

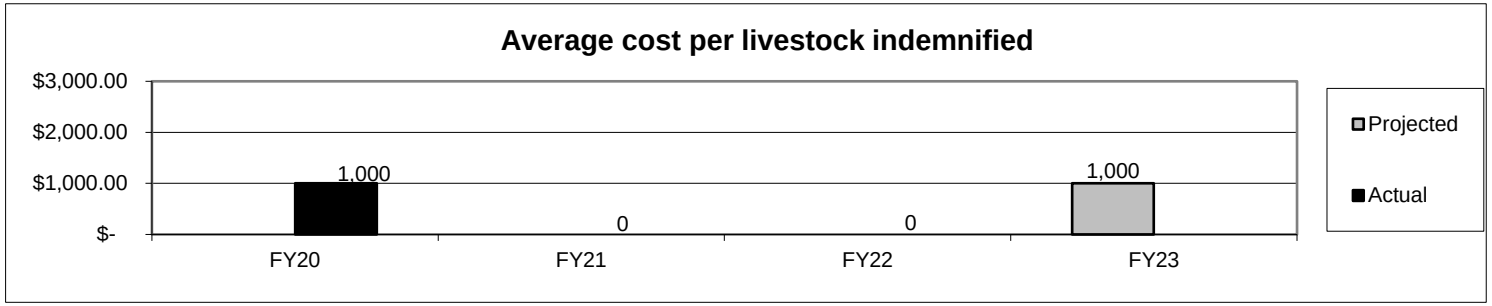
1b. What does this program do?

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

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

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Proj.	FY24 Proj.	FY25 Proj.
Herd owners indemnified	1	0	0	1	1	1

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



Note: In FY19 and FY20 Cervid producers were indemnified for CWD exposed animals.

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

	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Proj.	FY24 Proj.	FY25 Proj.
Brucellosis	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free

Department: Agriculture **HB Section(s): 6.085**

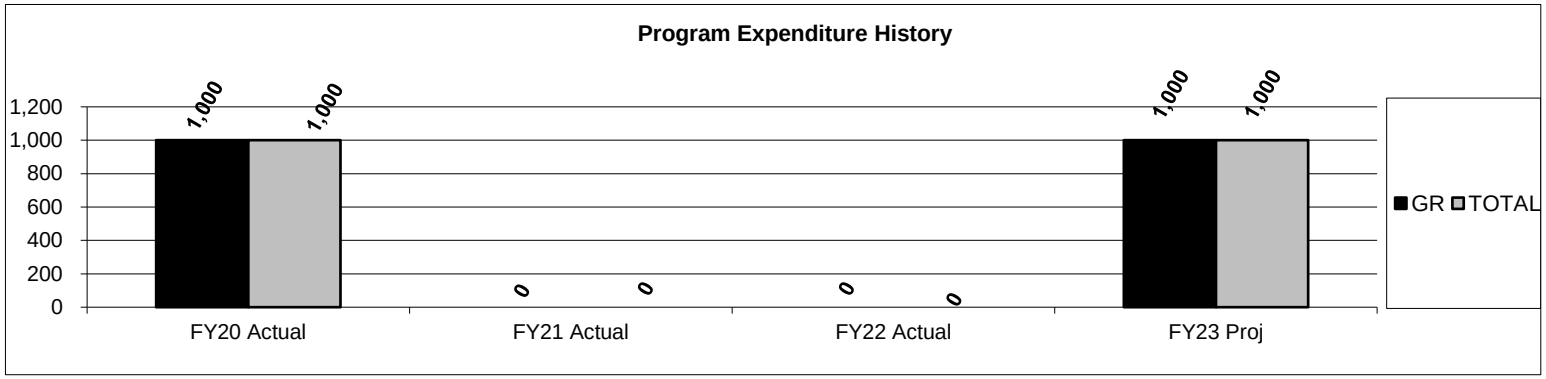
Program Name: Indemnities

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

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

Not applicable.

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



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

267.170, 267.490 and 267.611 RSMO

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

No

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35660C**
Division:	**Grain Inspection & Warehousing**		
Core:	**Grain Regulatory Services**	**HB Section**	**6.090**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	762,238	40,697	0	802,935	**PS**	0	0	0	0
EE	86,033	10,211	85,000	181,244	**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	**848,271**	**76,908**	**85,000**	**1,010,179**	**Total**	**0**	**0**	**0**	**0**
FTE	**16.38**	**0.50**	**0.00**	**16.88**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*533,363*	*22,639*	*0*	*556,002*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Ag Protection Fund (0970)

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 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 $6.0 billion in economic activity. This oversight ensures 60,000 Missouri grain farmers 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, rice, beef and sheep councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs or are extended credit for any agricultural function of business. The MAMP is funded by a grant provided through the Farm Service Agency of the USDA.

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

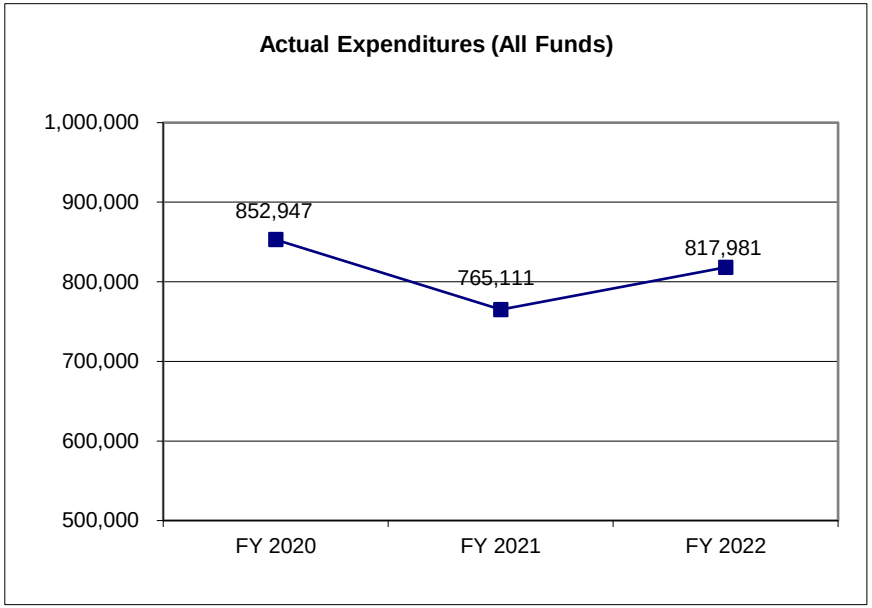
Grain Regulatory Services

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35660C**
Division:	**Grain Inspection & Warehousing**		
Core:	**Grain Regulatory Services**	**HB Section**	**6.090**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	974,660	986,038	960,823	1,010,179
Less Reverted (All Funds)	(24,486)	(24,810)	(24,043)	(25,448)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	950,174	961,228	936,780	984,731
Actual Expenditures (All Funds)	852,947	765,111	817,981	N/A
Unexpended (All Funds)	97,227	196,117	118,799	N/A
Unexpended, by Fund:				
General Revenue	24,889	74,942	9,145	N/A
Federal	58,534	70,009	63,990	N/A
Other	13,804	51,166	45,664	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
GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.88	762,238	40,697	0	802,935	
	EE	0.00	86,033	10,211	85,000	181,244	
	PD	0.00	0	26,000	0	26,000	
	Total	**16.88**	**848,271**	**76,908**	**85,000**	**1,010,179**	
DEPARTMENT CORE REQUEST							
	PS	16.88	762,238	40,697	0	802,935	
	EE	0.00	86,033	10,211	85,000	181,244	
	PD	0.00	0	26,000	0	26,000	
	Total	**16.88**	**848,271**	**76,908**	**85,000**	**1,010,179**	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.88	762,238	40,697	0	802,935	
	EE	0.00	86,033	10,211	85,000	181,244	
	PD	0.00	0	26,000	0	26,000	
	Total	**16.88**	**848,271**	**76,908**	**85,000**	**1,010,179**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GRAIN REGULATORY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	684,900	13.82	762,238	16.38	762,238	16.38	0	0.00
AGRICULTURE-FEDERAL AND OTHER	5,217	0.09	40,697	0.50	40,697	0.50	0	0.00
TOTAL - PS	690,117	13.91	802,935	16.88	802,935	16.88	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	83,327	0.00	86,033	0.00	86,033	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	5,201	0.00	10,211	0.00	10,211	0.00	0	0.00
AGRICULTURE PROTECTION	39,336	0.00	85,000	0.00	85,000	0.00	0	0.00
TOTAL - EE	127,864	0.00	181,244	0.00	181,244	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	**817,981**	**13.91**	**1,010,179**	**16.88**	**1,010,179**	**16.88**	**0**	**0.00**
GRAND TOTAL	**$817,981**	**13.91**	**$1,010,179**	**16.88**	**$1,010,179**	**16.88**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Grain Regulatory Services	
HOUSE BILL SECTION: 6.090	**DIVISION:** Grain Regulatory Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility Federal and Other Funds and 5% flexibility between Personal Service and/or Expense and Equipment in all funds, including General Revenue. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	The 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 & Other funds.	The Grain Regulatory Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation from all funds and up to 50% of its appropriation between Federal and Other funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GRAIN REGULATORY SERVICES								
CORE								
DIVISION DIRECTOR	55,774	0.60	52,083	0.75	52,083	0.75	0	0.00
DESIGNATED PRINCIPAL ASST DIV	41,381	0.85	5,703	0.36	5,703	0.36	0	0.00
AGRIBUSINESS MANAGER	61,582	1.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	10,658	0.25	11,590	0.25	11,590	0.25	0	0.00
PROGRAM MANAGER	0	0.00	64,659	1.00	64,659	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	35,769	0.72	39,080	0.77	39,080	0.77	0	0.00
ACCOUNTS SUPERVISOR	49,435	0.89	69,504	1.15	69,504	1.15	0	0.00
AUDITOR	332,784	7.60	445,303	10.50	445,303	10.50	0	0.00
AUDITOR SUPERVISOR	102,734	2.00	115,013	2.10	115,013	2.10	0	0.00
TOTAL - PS	**690,117**	**13.91**	**802,935**	**16.88**	**802,935**	**16.88**	**0**	**0.00**
TRAVEL, IN-STATE	17,405	0.00	33,485	0.00	33,485	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,410	0.00	6,192	0.00	6,192	0.00	0	0.00
FUEL & UTILITIES	133	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	26,367	0.00	29,204	0.00	29,204	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,146	0.00	14,102	0.00	14,102	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,195	0.00	12,569	0.00	12,569	0.00	0	0.00
PROFESSIONAL SERVICES	2,356	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	2,847	0.00	13,679	0.00	13,679	0.00	0	0.00
MOTORIZED EQUIPMENT	23,369	0.00	46,000	0.00	46,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,274	0.00	1,274	0.00	0	0.00
OTHER EQUIPMENT	24,754	0.00	20,479	0.00	20,479	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	265	0.00	265	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,632	0.00	465	0.00	465	0.00	0	0.00
TOTAL - EE	**127,864**	**0.00**	**181,244**	**0.00**	**181,244**	**0.00**	**0**	**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GRAIN REGULATORY SERVICES								
CORE								
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	**$817,981**	**13.91**	**$1,010,179**	**16.88**	**$1,010,179**	**16.88**	**$0**	**0.00**
GENERAL REVENUE	**$768,227**	**13.82**	**$848,271**	**16.38**	**$848,271**	**16.38**		**0.00**
FEDERAL FUNDS	**$10,418**	**0.09**	**$76,908**	**0.50**	**$76,908**	**0.50**		**0.00**
OTHER FUNDS	**$39,336**	**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?

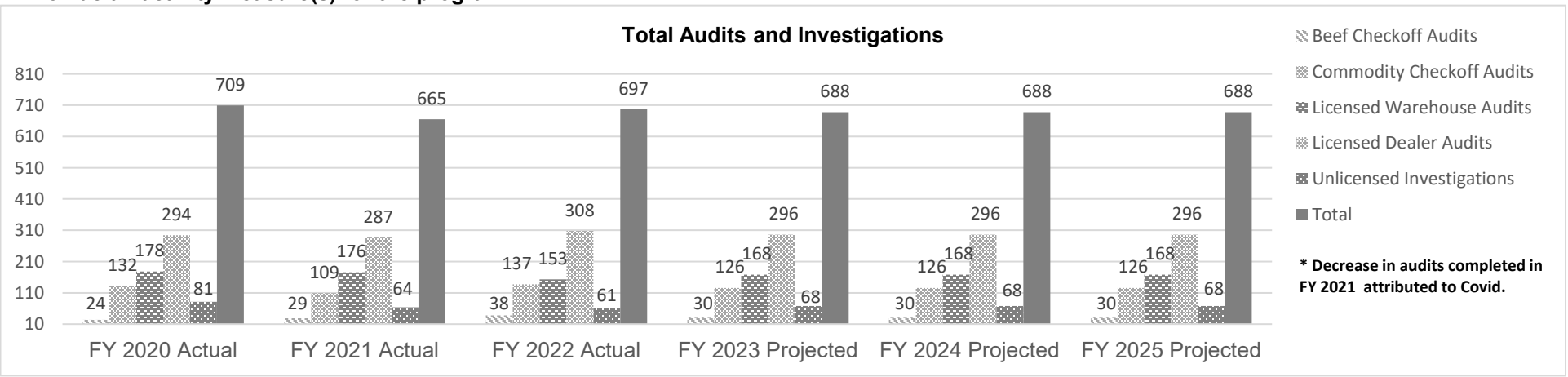
- The Grain Regulatory Services (GRS) Program licenses and regulates grain warehouses and dealers, ensuring licensees meet minimum financial standards and post security in case of an insolvency. Missouri produced over 909 million bushels of grain valued at more than $7.12 billion in 2021, making grain production one of the state's top industries.

- The program audits grain warehouses and dealers and 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 $31 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 and sponsors dispute resolution education 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.

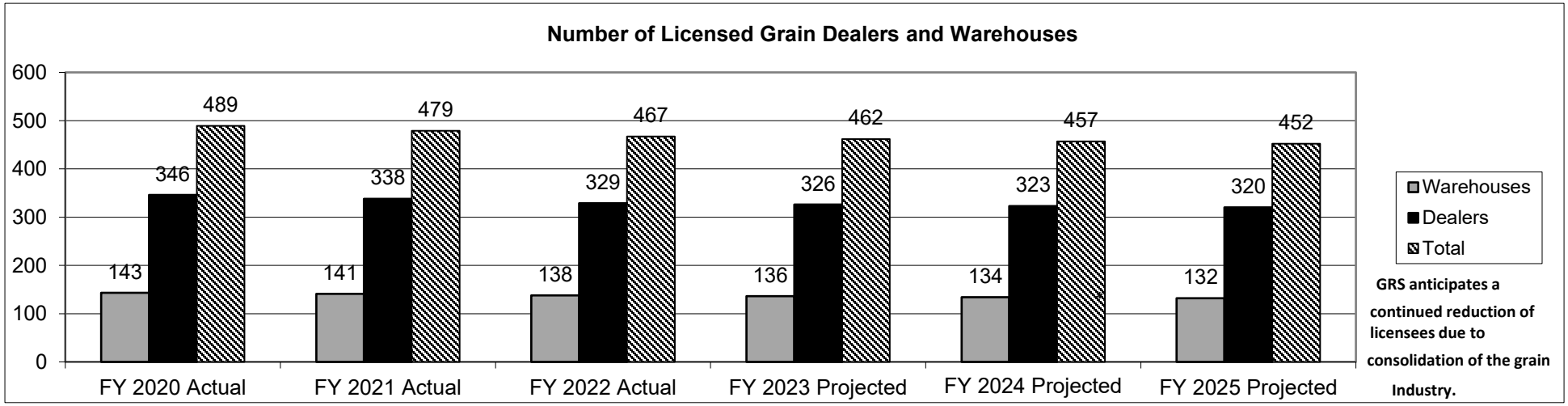


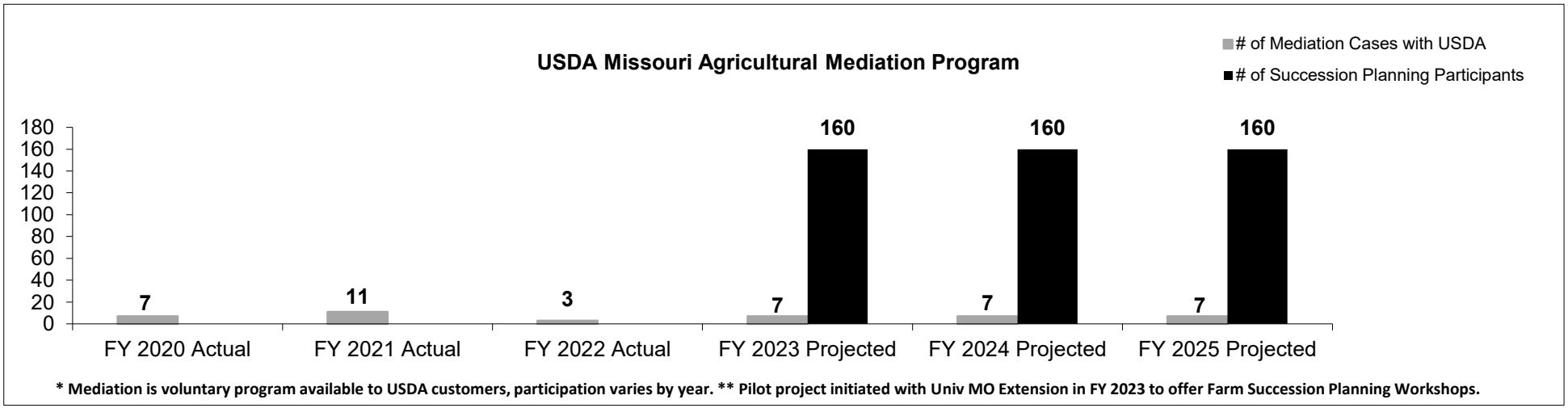
Department: Agriculture **HB Section(s): 6.090**

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).





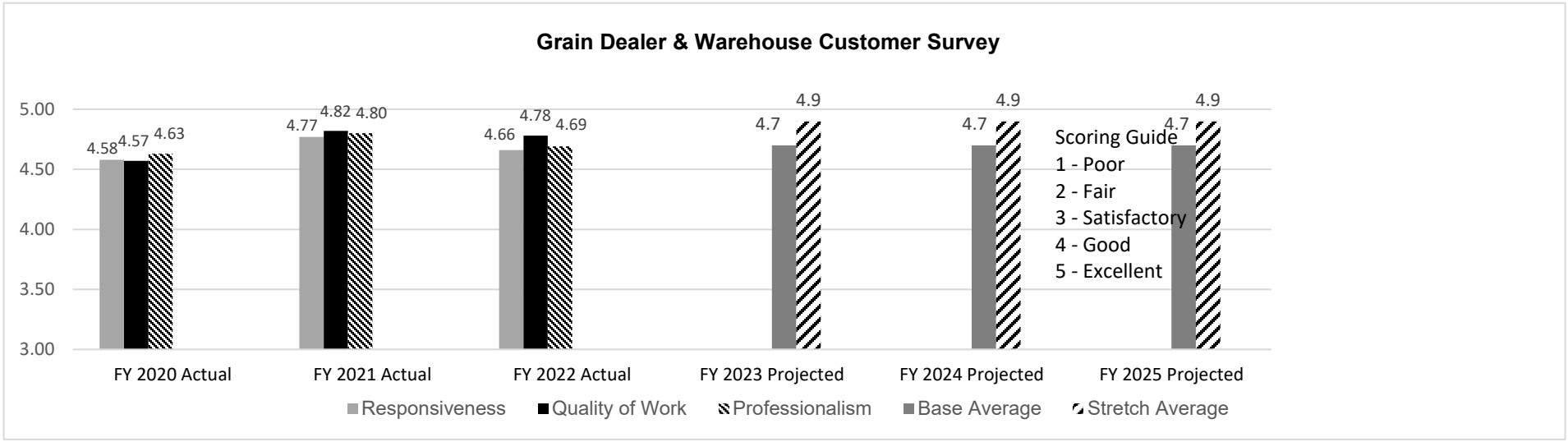
*** Mediation is voluntary program available to USDA customers, participation varies by year. ** Pilot project initiated with Univ MO Extension in FY 2023 to offer Farm Succession Planning Workshops.**

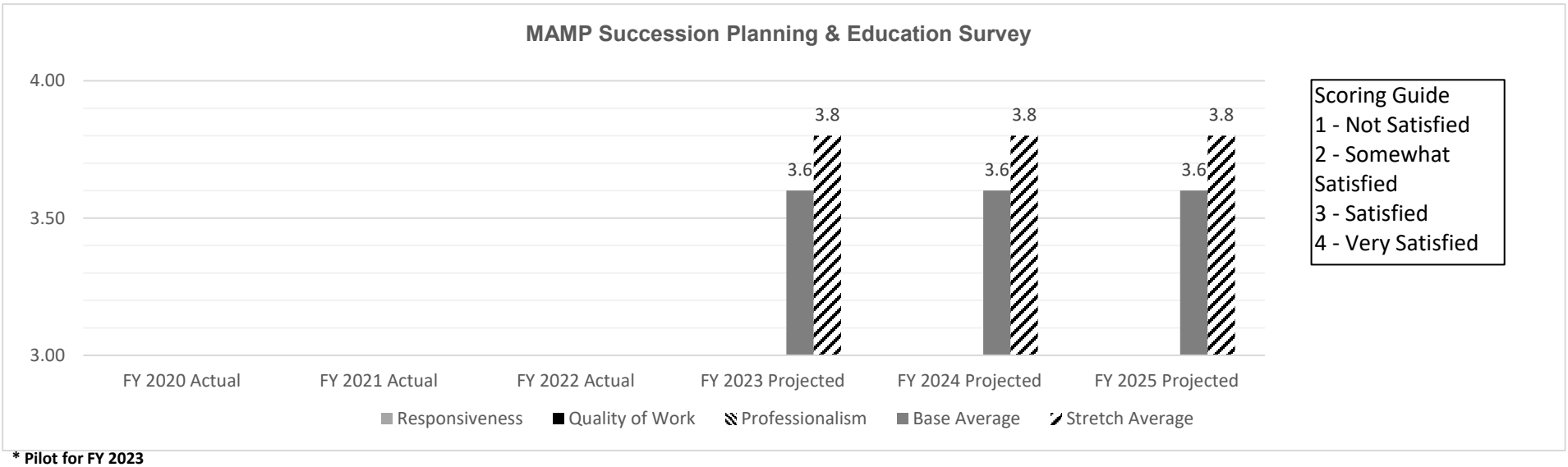
Department: Agriculture **HB Section(s): 6.090**

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.





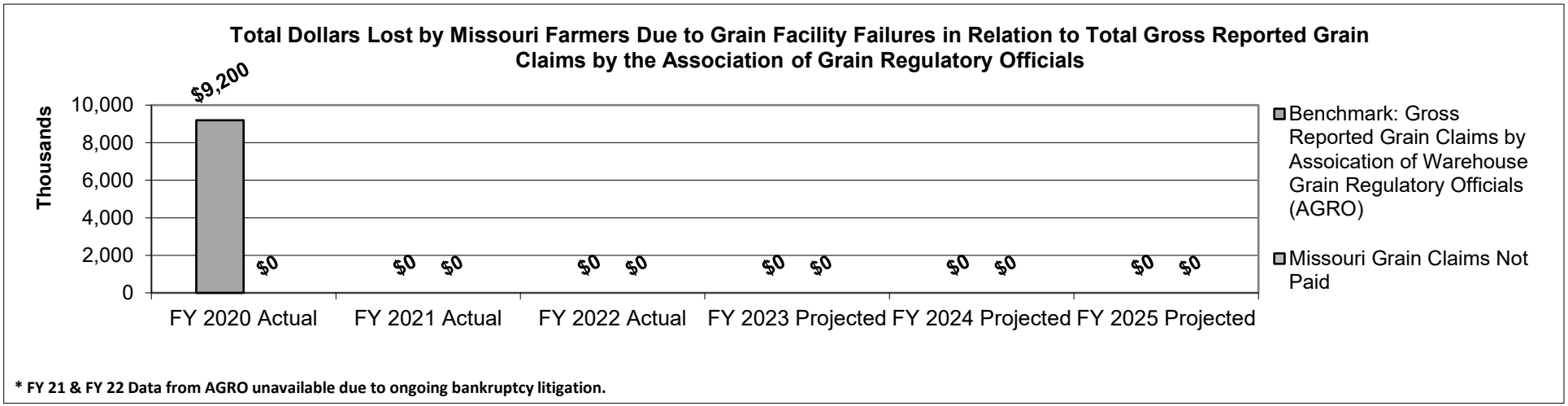
*** Pilot for FY 2023**

Department: Agriculture **HB Section(s): 6.090**

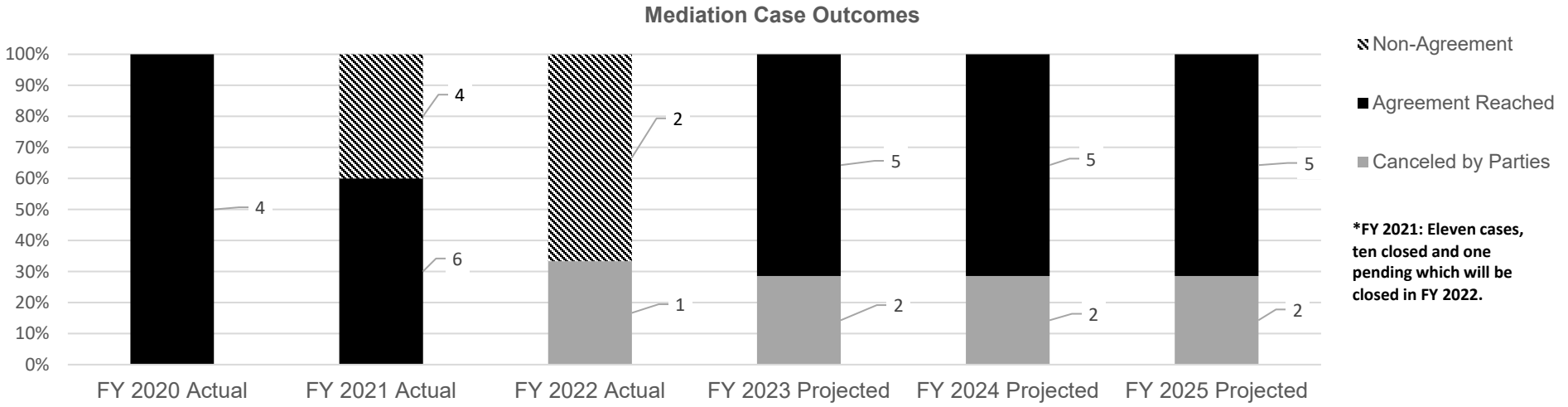
Program Name: Grain Regulatory Services

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

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



*** FY 21 & FY 22 Data from AGRO unavailable due to ongoing bankruptcy litigation.**



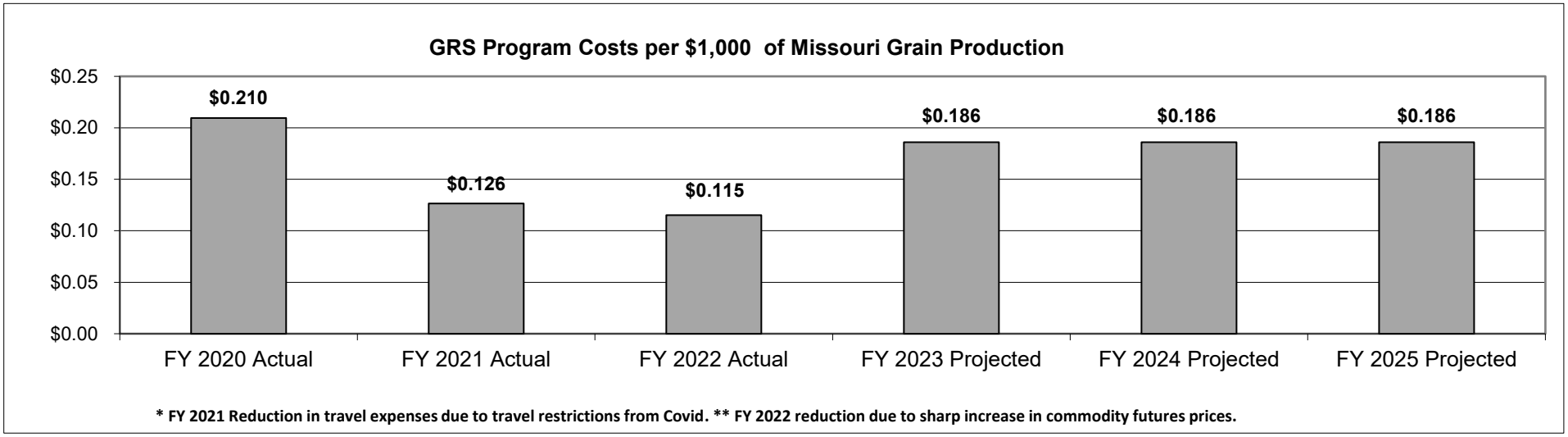
***FY 2021: Eleven cases, ten closed and one pending which will be closed in FY 2022.**

Department: Agriculture **HB Section(s): 6.090**

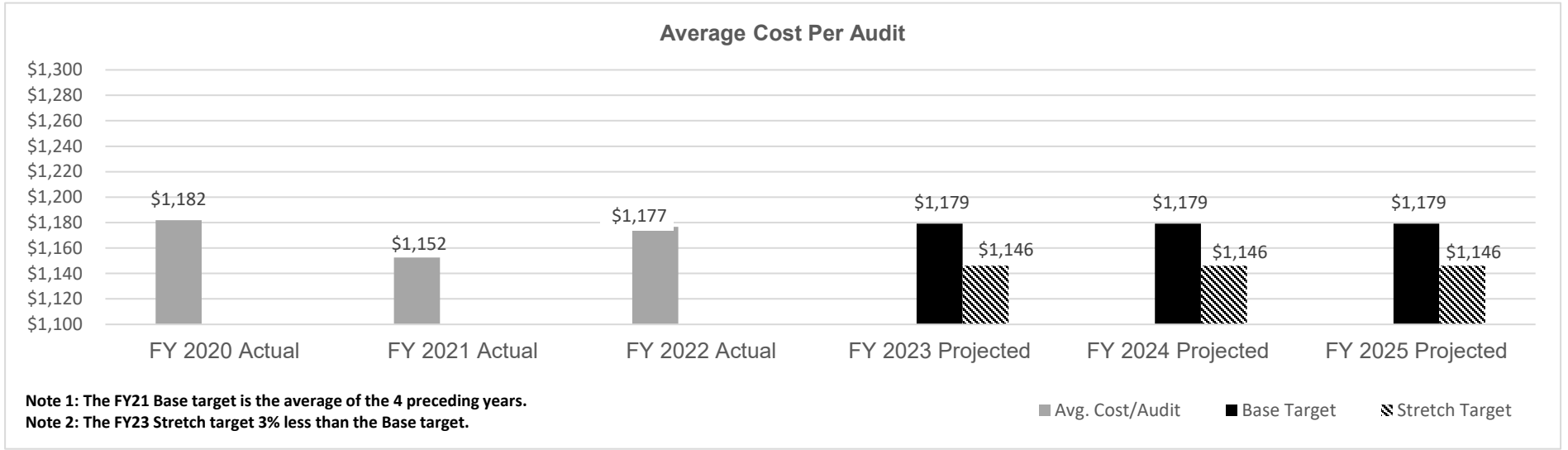
Program Name: Grain Regulatory Services

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

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



*** FY 2021 Reduction in travel expenses due to travel restrictions from Covid. ** FY 2022 reduction due to sharp increase in commodity futures prices.**



Note 1: The FY21 Base target is the average of the 4 preceding years.
Note 2: The FY23 Stretch target 3% less than the Base target.

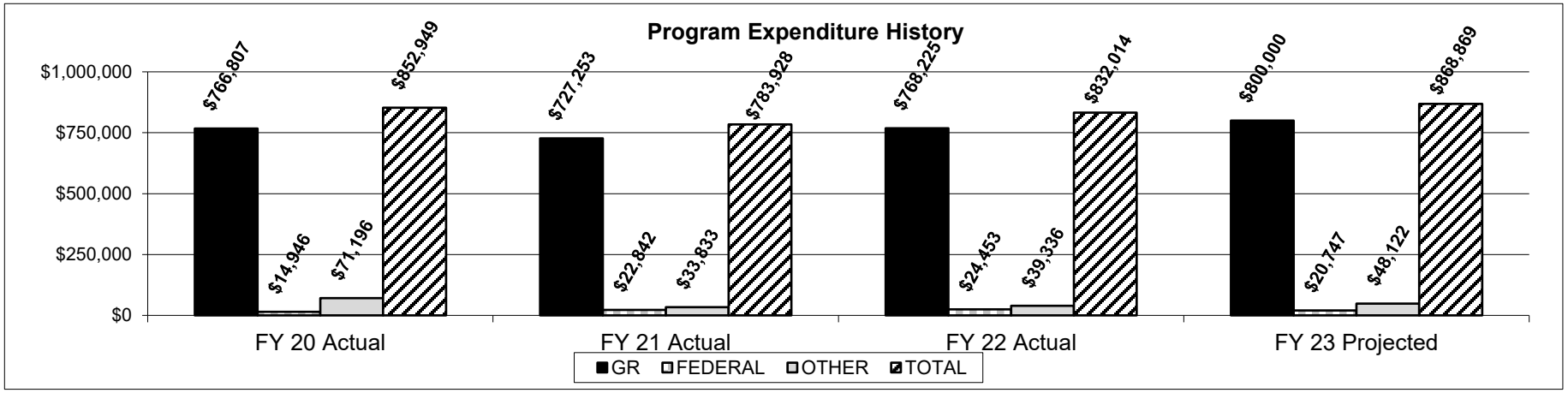
PROGRAM DESCRIPTION

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 " fund

Ag Protection Fund (0970)

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

Missouri Grain Dealer Law 276.401-276.582 RSMo & Missouri Grain Warehouse Law 411 RSMo

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

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

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

No

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35610C**
Division:	**Grain Inspection & Warehousing**		
Core:	**Grain Inspection Services**	**HB Section**	**6.090**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	2,480,059	2,480,059	**PS**	0	0	0	0
EE	0	0	604,694	604,694	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**3,084,753**	**3,084,753**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**63.39**	**63.39**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*1,892,722*	*1,892,722*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Grain Inspection Fees (0647)

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

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are mandatory 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)

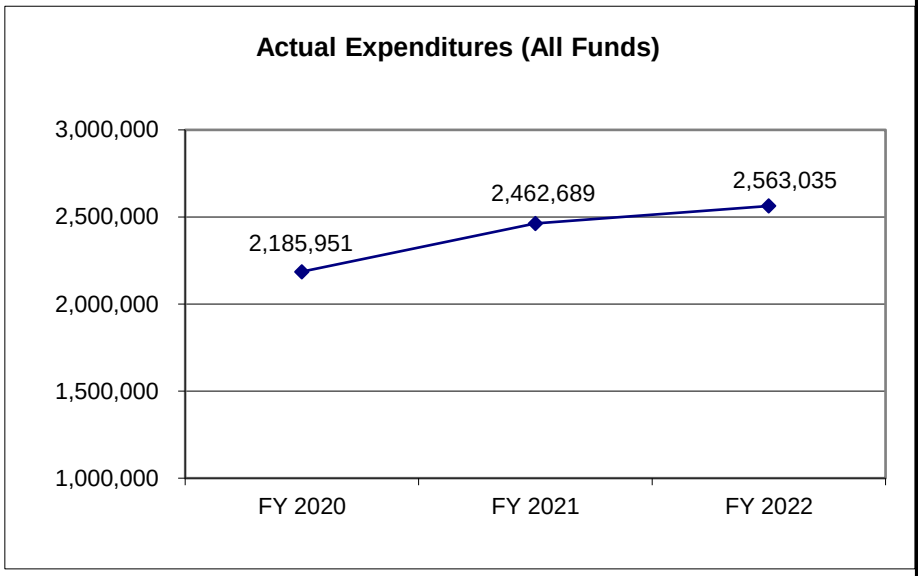
Grain Inspection Services Program

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35610C**
Division:	**Grain Inspection & Warehousing**		
Core:	**Grain Inspection Services**	**HB Section**	**6.090**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	2,779,941	2,786,719	2,922,873	3,084,753
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,779,941	2,786,719	2,922,873	3,084,753
Actual Expenditures (All Funds)	2,185,951	2,462,689	2,563,035	N/A
Unexpended (All Funds)	593,990	324,030	359,838	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	593,990	324,030	359,838	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).

DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	63.39	0	0	2,480,059	2,480,059	
	EE	0.00	0	0	604,694	604,694	
	Total	**63.39**	**0**	**0**	**3,084,753**	**3,084,753**	
DEPARTMENT CORE REQUEST							
	PS	63.39	0	0	2,480,059	2,480,059	
	EE	0.00	0	0	604,694	604,694	
	Total	**63.39**	**0**	**0**	**3,084,753**	**3,084,753**	
GOVERNOR'S RECOMMENDED CORE							
	PS	63.39	0	0	2,480,059	2,480,059	
	EE	0.00	0	0	604,694	604,694	
	Total	**63.39**	**0**	**0**	**3,084,753**	**3,084,753**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GRAIN INSPECTION SERVICES								
CORE								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	2,069,675	56.68	2,480,059	63.39	2,480,059	63.39	0	0.00
TOTAL - PS	2,069,675	56.68	2,480,059	63.39	2,480,059	63.39	0	0.00
EXPENSE & EQUIPMENT								
GRAIN INSPECTION FEES	493,173	0.00	604,694	0.00	604,694	0.00	0	0.00
TOTAL - EE	493,173	0.00	604,694	0.00	604,694	0.00	0	0.00
PROGRAM-SPECIFIC								
GRAIN INSPECTION FEES	187	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	187	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**2,563,035**	**56.68**	**3,084,753**	**63.39**	**3,084,753**	**63.39**	**0**	**0.00**
Grain Inspection Addtl FTE - 1350001								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	0	0.00	0	0.00	302,000	11.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	302,000	11.00	0	0.00
EXPENSE & EQUIPMENT								
GRAIN INSPECTION FEES	0	0.00	0	0.00	4,145	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	4,145	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**306,145**	**11.00**	**0**	**0.00**
Fleet Expansion - 1350002								
EXPENSE & EQUIPMENT								
GRAIN INSPECTION FEES	0	0.00	0	0.00	144,480	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	144,480	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**144,480**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,563,035**	**56.68**	**$3,084,753**	**63.39**	**$3,535,378**	**74.39**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Grain Inspection Services	
HOUSE BILL SECTION: 6.090	**DIVISION:** Grain Inspection and Warehousing

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between Federal and Other funds in the Grain Inspection Services Expense and Equipment appropriations, and not more than 5% flexibility between Personal Service and/or Expense and Equipment. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	The Grain Inspection Services program 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 Federal & Other funds.	The Grain Inspection Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between Federal and Other funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GRAIN INSPECTION SERVICES								
CORE								
DIVISION DIRECTOR	37,847	0.40	47,435	0.50	47,435	0.50	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,947	0.04	46,484	0.89	46,484	0.89	0	0.00
OFFICE WORKER MISCELLANEOUS	6,089	0.21	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	477,315	16.95	602,372	24.65	602,372	24.65	0	0.00
AGRICULTURAL INSPECTOR	189,107	6.03	0	0.00	0	0.00	0	0.00
SENIOR AGRICULTURAL INSPECTOR	748,619	21.13	1,134,803	26.00	1,134,803	26.00	0	0.00
AGRIBUSINESS SUPERVISOR	153,063	3.06	185,238	3.00	185,238	3.00	0	0.00
AGRIBUSINESS MANAGER	239,608	3.95	202,452	3.00	202,452	3.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	1,551	0.03	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS COORD	352	0.01	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	109,424	3.00	123,126	3.00	123,126	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	31,973	0.75	43,799	1.00	43,799	1.00	0	0.00
PROGRAM MANAGER	66,660	1.00	79,081	1.00	79,081	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	6,120	0.12	15,269	0.35	15,269	0.35	0	0.00
TOTAL - PS	**2,069,675**	**56.68**	**2,480,059**	**63.39**	**2,480,059**	**63.39**	**0**	**0.00**
TRAVEL, IN-STATE	51,970	0.00	30,700	0.00	30,700	0.00	0	0.00
TRAVEL, OUT-OF-STATE	13,680	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	151,366	0.00	160,931	0.00	160,931	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	14,356	0.00	7,725	0.00	7,725	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,521	0.00	18,735	0.00	18,735	0.00	0	0.00
PROFESSIONAL SERVICES	111,459	0.00	68,000	0.00	68,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,709	0.00	500	0.00	500	0.00	0	0.00
M&R SERVICES	27,782	0.00	31,718	0.00	31,718	0.00	0	0.00
MOTORIZED EQUIPMENT	49,506	0.00	120,550	0.00	120,550	0.00	0	0.00
OFFICE EQUIPMENT	4,681	0.00	6,005	0.00	6,005	0.00	0	0.00
OTHER EQUIPMENT	17,678	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	1,417	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	27,048	0.00	2,455	0.00	2,455	0.00	0	0.00
TOTAL - EE	**493,173**	**0.00**	**604,694**	**0.00**	**604,694**	**0.00**	**0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GRAIN INSPECTION SERVICES								
CORE								
REFUNDS	187	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**187**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$2,563,035**	**56.68**	**$3,084,753**	**63.39**	**$3,084,753**	**63.39**	**$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	**$2,563,035**	**56.68**	**$3,084,753**	**63.39**	**$3,084,753**	**63.39**		**0.00**

PROGRAM DESCRIPTION

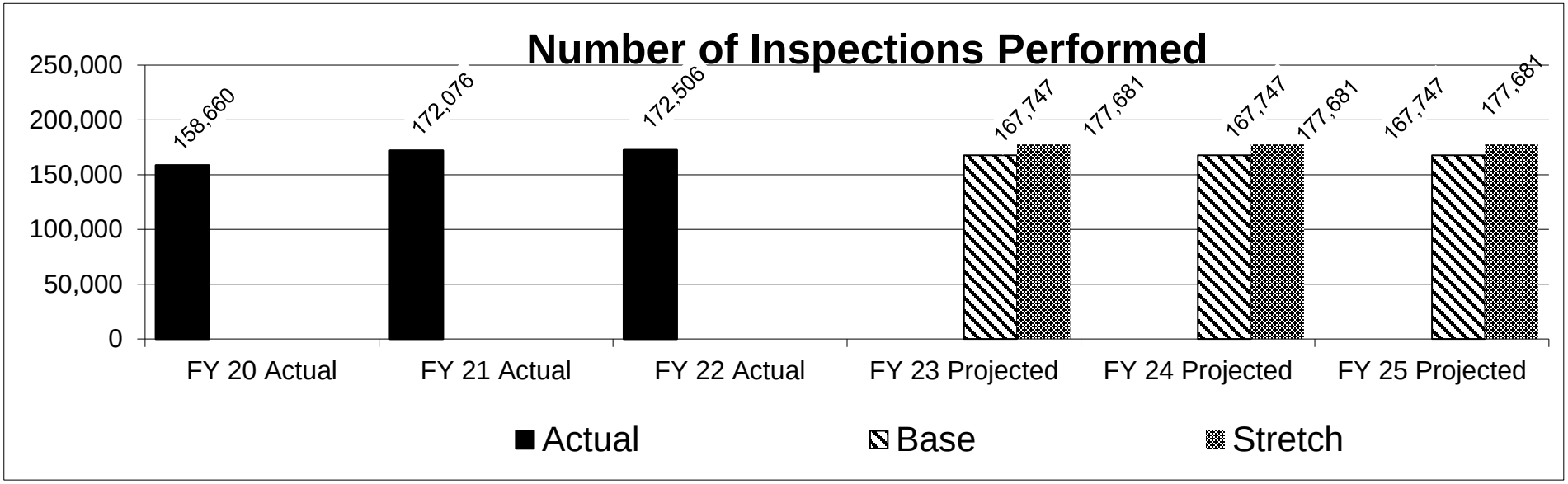
Department: Agriculture	**HB Section(s): 6.090**
Program: Grain Inspection Services	
Program is found in the following core budget(s): Grain Inspection Services	

1a. What strategic priority does this program address?

Feed More through service and support of grain industry.

1b. What does this program do?

- Facilitates grain trade domestically and internationally by providing grain grading and testing services that help ensure accurate pricing.
- Provides official grain inspection services to Missouri grain companies upon demand, 24 hours a day, 7 days a week.
- Authorized by USDA to provide and charge for these services throughout the State of Missouri and operates without the use of any general revenue.
- Operates 3 field offices and 18 on-site labs throughout the State and serves over 50 grain loading operations on a routine basis.
- Facilitates accurate payment to Missouri peanut producers by providing official peanut grades under USDA Specialty Crop Cooperative Agreement entered into June 2022.
- Provide cost effective GAP/GHP audits to Missouri produce growers under USDA Specialty Crop Cooperative Agreement entered into June 2022.



Note 1: Includes truck, rail, barge and container.
Note 2: Base target is average of previous three years.
Note 3: Stretch target is 3% of highest year's total.

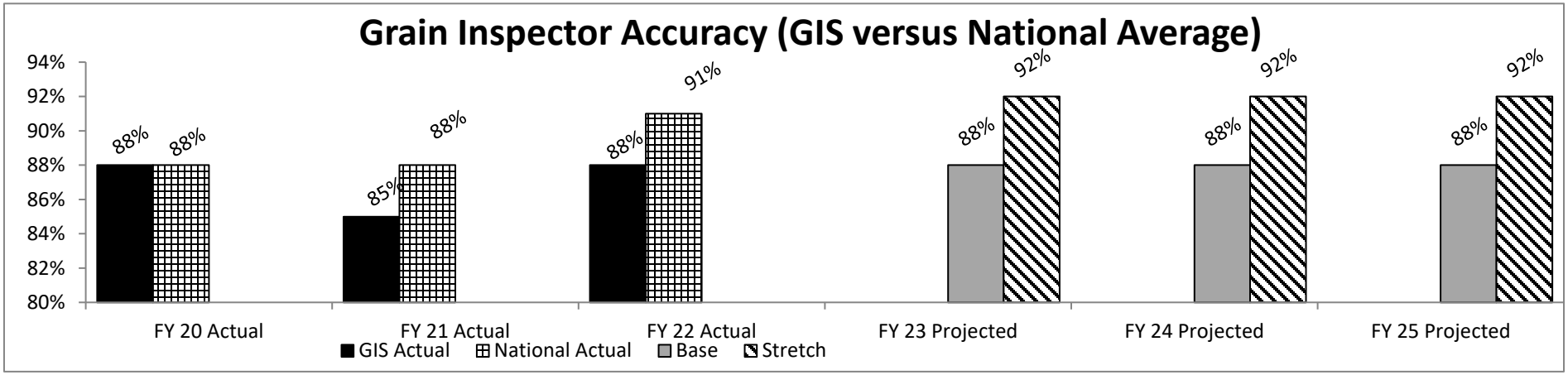
Note 4: No data available for new Specialty Crop/Peanut sub-program.

Department: Agriculture **HB Section(s): 6.090**

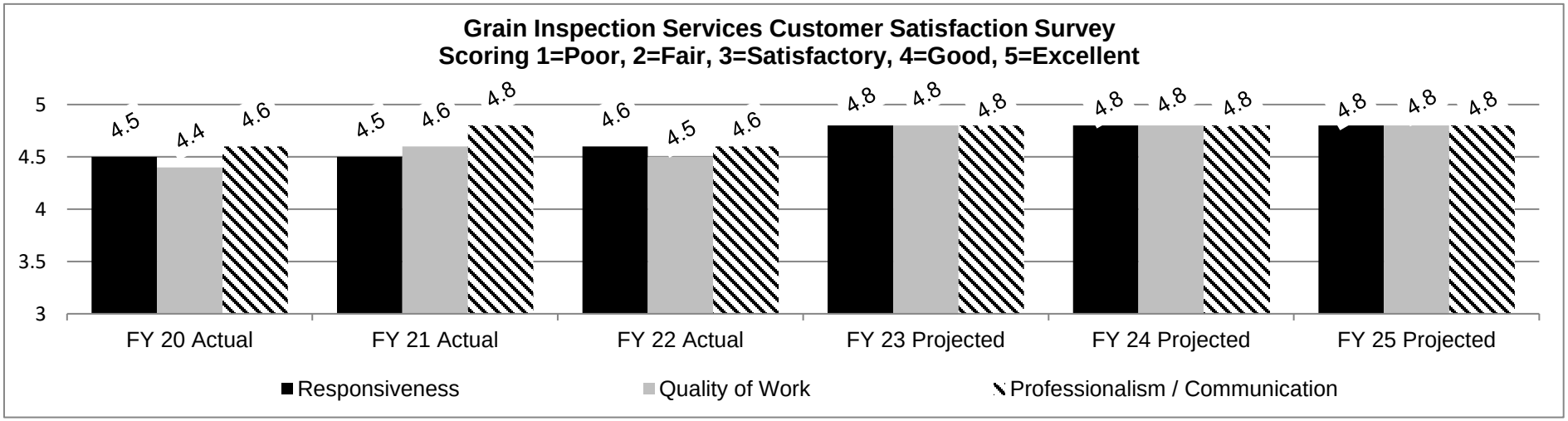
Program: Grain Inspection Services

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

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



Note 1: Source of data: National SIMS data from Federal Grain Inspection Service.
Note 2: Projected base accuracy is average of previous three years.
Note 3: Stretch goal is 1% higher than the highest accuracy in the last three years.
Note 4: No data available for new Specialty Crop/Peanut sub-program.



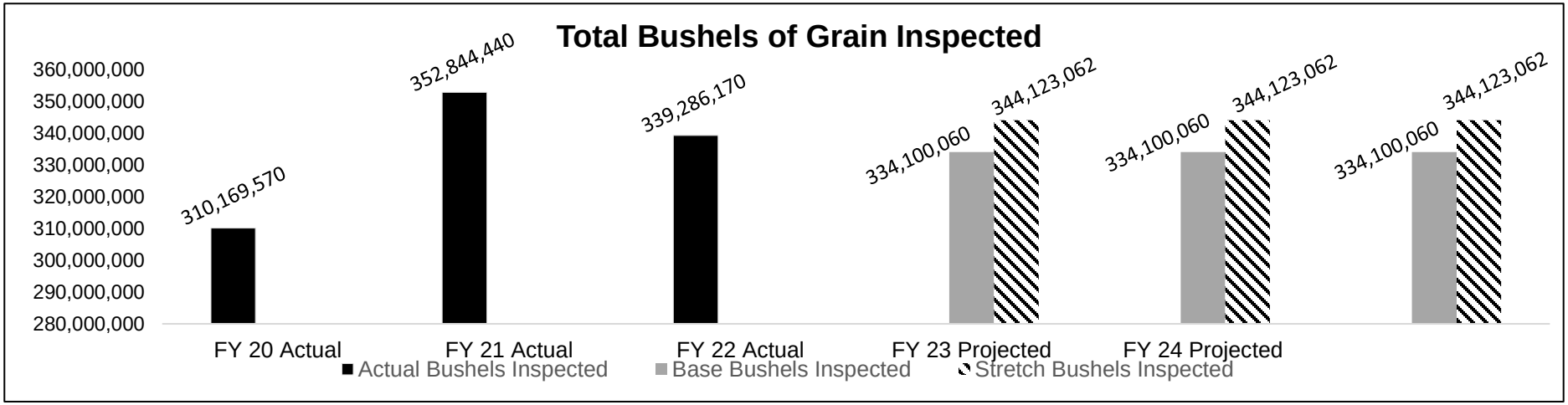
Note 1: FY2020; 41 surveys were mailed with a 39% return rate.
Note 2: FY2021; 42 surveys were e-mailed.
Note 3: FY 2022; 42 surveys were e-mailed with a 48% return rate.
Note 4: No data available for new Specialty Crop/Peanut sub program.

Department: Agriculture **HB Section(s): 6.090**

Program: Grain Inspection Services

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

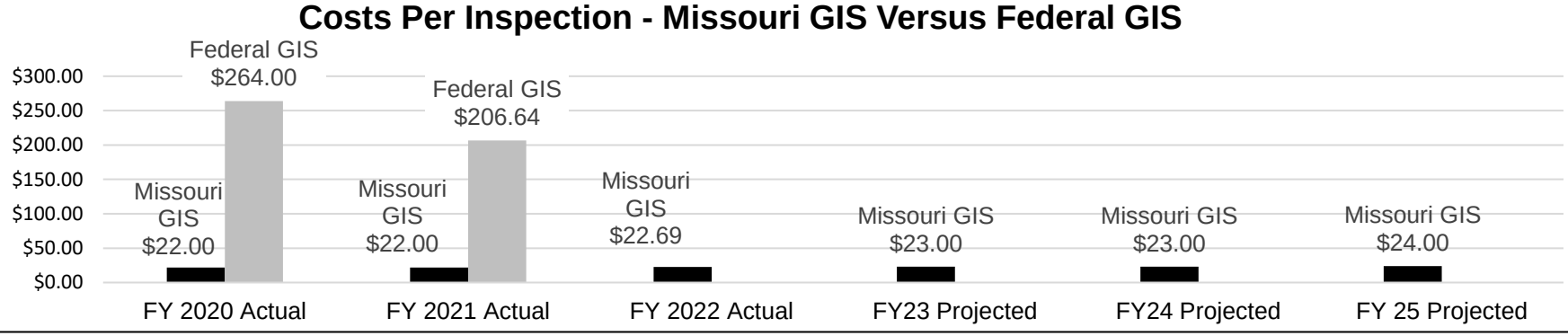
2c. Provide a measure(s) of the program's impact.



Note 1: Base target is average of previous three years.
Note 2: Stretch target is 3% of the 3-year average total.

Note 3: No data available for new Specialty Crop/Peanut sub program

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



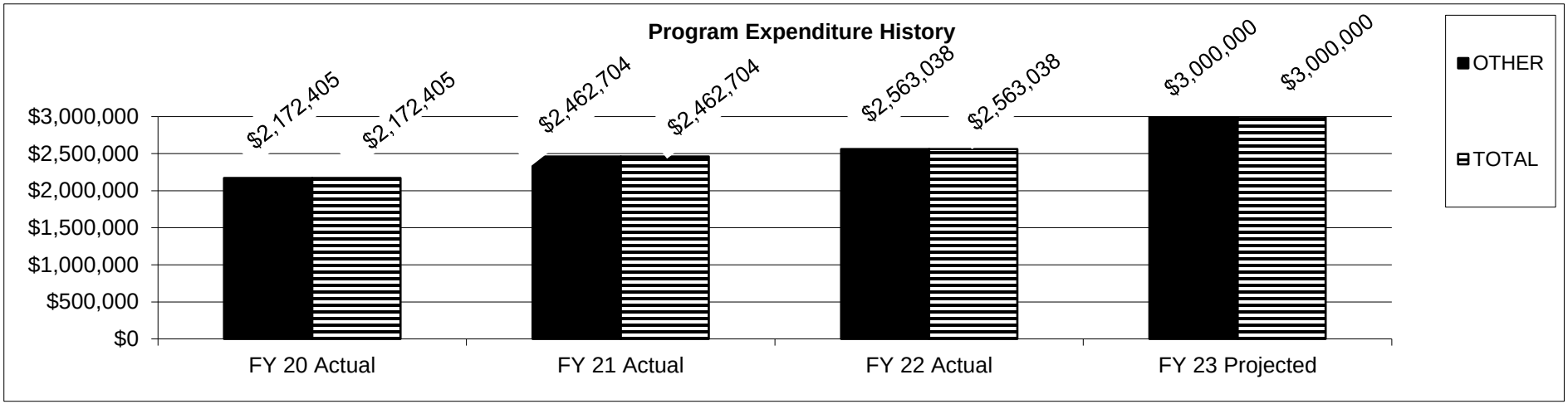
Note 1: Missouri costs include all personal services and operational expenses, including fringe.
Note 2: FY2022 federal data will be available in summer of 2023.
Note 3: No data available for new Specialty Crop/Peanut sub program.

PROGRAM DESCRIPTION

Department: Agriculture	**HB Section(s): 6.090**
Program: Grain Inspection Services	
Program is found in the following core budget(s): Grain Inspection Services	

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

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



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

Grain Inspection Fee Fund (0647)

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

- State: RSMo 411.030
- Federal: U.S. Grain Standards Act (Public Law 103-156)
- Federal: U.S. Agricultural Marketing Act of 1946

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

No

PROGRAM DESCRIPTION

Department: Agriculture	**HB Section(s): 6.090**
Program: Grain Inspection Services	
Program is found in the following core budget(s): Grain Inspection Services	

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 and the Specialty Crop Cooperative Agreement.
- 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.
- The Specialty Crop Cooperative Agreement is in effect unless terminated by either party. The agreement will be reviewed every 5 years.

NEW DECISION ITEM
RANK: 1 OF 12

Department: Agriculture		**Budget Unit**	35610C
Division: Grain Inspection Program			
DI Name: Additional FTE for Peanut Inspection	**DI#1350001**	**HB Section**	6.090

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	302,000	302,000	**PS**	0	0	0	0
EE	0	0	4,145	4,145	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**306,145**	**306,145**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**11.00**	**11.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*281,616*	*281,616*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Grain Inspection Fee Fund (0647)

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	**X**	Other: Program growth necessitates additional staff		

NEW DECISION ITEM
RANK: 1 OF 12

Department: Agriculture		**Budget Unit**	35610C
Division: Grain Inspection Program			
DI Name: Additional FTE for Peanut Inspection	**DI#1350001**	**HB Section**	6.090

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.

GIS is requesting 2 additional Grain Inspectors (full time), 25 Peanut Workers (part time) and 5 additional Grain Inspection Workers (part time). The Grain Inspection Services (GIS) program is seeing expanding inspections. This is being caused by increases in rail, container and barge usage for export and a growing customer base. GIS has seen total inspections increase from 132,067 in FY 2019 to 172,506 in FY 2022. With the increase in inspections and expanding customer base, more demands are being placed on the program's inspection teams. Along with the expanding inspection requests, the department, administer by the GIS program, has entered into a USDA-AMS Specialty Crop Cooperative. This agreement will place additional demands on the GIS team for the completion GAP/GHP audits. The agreement also requires GIS to provide peanut inspections in southeast Missouri.

With the increase in inspections and a growing customer base, GIS is seeing burnout becoming a factor in our grain inspectors and out part-time grain inspection workers. Another contributing factor to burn out is the unpredictability of unit trains which requires teams to be rescheduled multiple times. We do not foresee a reduction in the amount of grain exported or grain by products or a near term fix for rail scheduling.

With the undertaking of the peanut inspections, season peanut workers will be needed for the peanut harvest. This is a 3 month harvest season. Current grain inspection team members will be utilized in the process, but will need to be supplemented with peanut inspection workers. Currently the peanut facility is only acting as a buying station. In the next 2 to 3 years, this facility anticipates being a shelling facility which will require additional inspectors and workers. This request for additional FTE will help in meeting those future needs.

For these reasons, the Grain Inspection Services program requests to expand our grain inspection team, our grain inspection workers and our peanut inspection workers to cover the needs from a growing grain inspection customer base and the additional requirements of providing Specialty Crop functions.

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.)

In the latest 12 month period, GIS has seen 100% turnover in our Agricultural Inspector position (6 of 6) and a 25% turnover in our Senior Agricultural Inspector positions (6 of 23.5). Adding two additional full time Agricultural Inspectors and five additional Grain Inspection Workers (2 to 1 FTE ratio) will help in distribution of work and burn out of team members. The undertaking of Peanut Inspections will be new to the program. The requested twenty-five Peanut Inspector Workers (4 to 1 FTE ratio) is based on the recommendation of the previous grading agency and calculations made by the program. Salary projections for additional positions is based on the established beginning entry levels.

NEW DECISION ITEM
RANK: 1 OF 12

Department: Agriculture		**Budget Unit**	35610C
Division: Grain Inspection Program			
DI Name: Additional FTE for Peanut Inspection	**DI#1350001**	**HB Section**	6.090

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/ Agricultural Inspector /01AG10					68,000	2.0	68,000	2.0	
100/ Grain Insp Workers (Peanut) /00996					234,000	9.0	234,000	9.0	
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**302,000**	**11.0**	**302,000**	**11.0**	**0**
420 Housekeeping and Janitorial					1,134		1,134		
480 Computerized Equipment					3,011		3,011		
							0		
Total EE	**0**		**0**		**4,145**		**4,145**		**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**	**306,145**	**11.0**	**306,145**	**11.0**	**0**

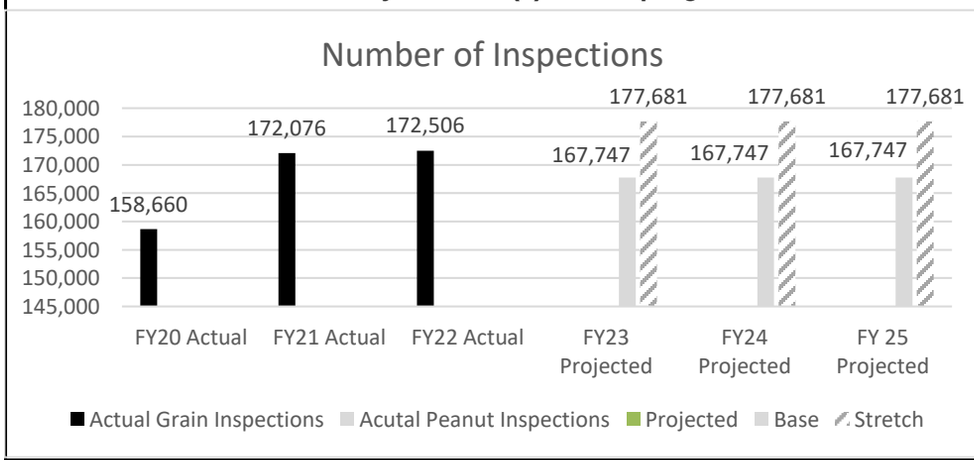
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		

NEW DECISION ITEM
RANK: 1 OF 12

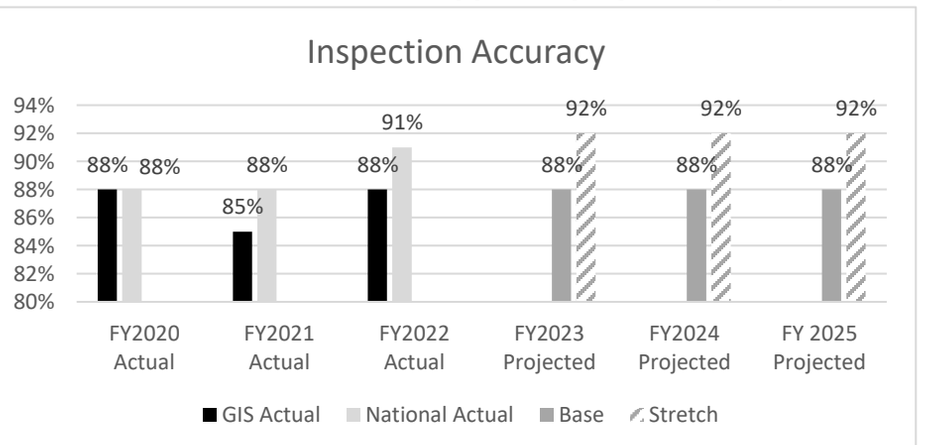
Department: Agriculture				**Budget Unit**	35610C				
Division: Grain Inspection Program									
DI Name: Additional FTE for Peanut Inspection DI#1350001				**HB Section**	6.090				
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**

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.



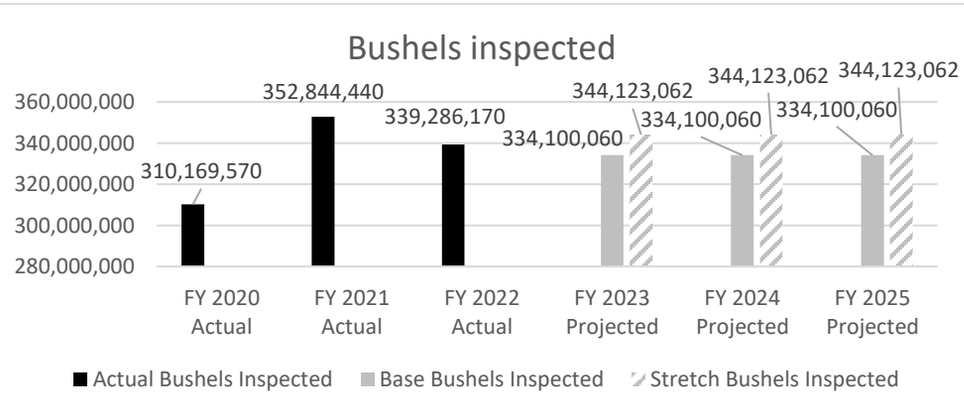
6b. Provide a measure(s) of the program's quality.



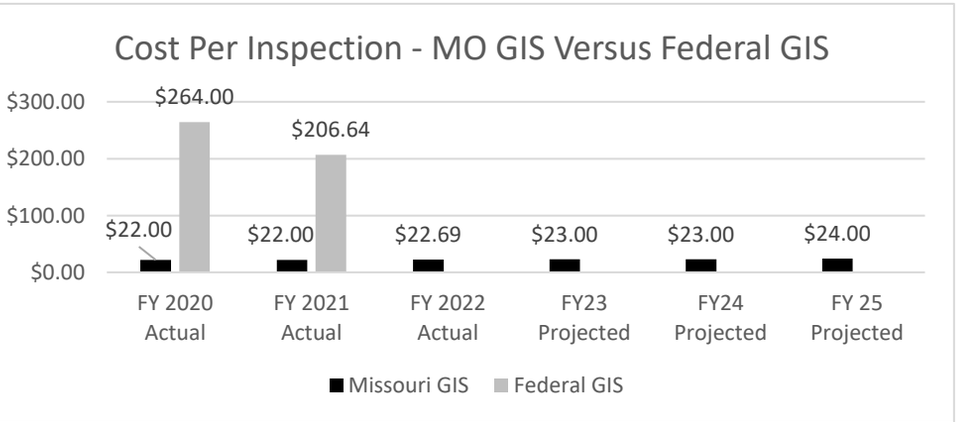
NEW DECISION ITEM
RANK: 1 OF 12

Department: Agriculture		**Budget Unit**	35610C
Division: Grain Inspection Program			
DI Name: Additional FTE for Peanut Inspection	**DI#1350001**	**HB Section**	6.090

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Established GIS measurements will continue to be monitored for improvement.
his will be the first year for peanut inspections. Peanut operations will be monitored through the harvest season and adjusted to meet the customer needs and to operate as efficiently as possible. GIS will continue to watch Pulse Surveys and staffing turnover for additional signs of burn out.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GRAIN INSPECTION SERVICES								
Grain Inspection Addtl FTE - 1350001								
GRAIN INSPECTION WORKER	0	0.00	0	0.00	234,000	9.00	0	0.00
AGRICULTURAL INSPECTOR	0	0.00	0	0.00	68,000	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**302,000**	**11.00**	**0**	**0.00**
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,134	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,011	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**4,145**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$306,145**	**11.00**	**$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**	**$306,145**	**11.00**		**0.00**

NEW DECISION ITEM
RANK: 2 OF 12

Department: Agriculture		**Budget Unit**	35610C
Division: Grain Inspection Program			
DI Name: Fleet Expansion	**DI#1350002**	**HB Section**	6.090

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	144,480	144,480	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**144,480**	**144,480**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fring	*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: Grain Inspection Fee Fund (0647)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	**X**	Other:	Additional vehicles to existing fleet to meet increased demand	

NEW DECISION ITEM
RANK: 2 OF 12

Department: Agriculture		**Budget Unit**	35610C
Division: Grain Inspection Program			
DI Name: Fleet Expansion	**DI#1350002**	**HB Section**	6.090

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.

GIS is requesting 4 additional cars be added to the GIS vehicle fleet allocation. The Grain Inspection Services (GIS) program is seeing expanding inspections. This is being caused by increases in rail, container and barge usage for export and a growing customer base. GIS has seen total inspections increase from 132,067 in FY 2019 to 172,506 in FY 2022. With the increase in inspections and expanding customer base, more demands are being placed on the program's vehicle fleet. Along with the expanding inspection requests, the department, administer by the GIS program, has entered into a USDA-AMS Specialty Crop Cooperative. This agreement will place additional demands on the GIS fleet for the completion GAP/GHP audits throughout the state and the completion of peanut inspections in southeast Missouri.

GIS has a fleet of 33 vehicles at our three service point offices. These 33 vehicles are used to service a customer base of approximately 100 customers scattered from the west to the east side of the state and north to south. Grain inspections are conducted upon demand from our customers 24 hours a day, seven days a week. Onsite inspections may vary from 2 to 12 hours. Many times each office is providing inspections for multiple customers during the same time period. To meet these needs each office must have adequate vehicles at their disposal.

In order to fulfill current customer demands, the GIS program is having to pay team members mileage for the use of their personal vehicles to conduct GIS inspections when fleet vehicles are not available. For FY 2021, GIS incurred expenses for 3,536 miles of personal vehicle use and 3,773 vehicle miles for FY 2022 at a rate of $0.49/mile. Maintenance cost for the GIS fleet is approximately $0.12/mile for FY 2022. By using fleet vehicles instead of personal vehicles, GIS incurs a savings of $0.37/mile. This would have been the equivalent of $1,308.32 for FY 2021 and $1,396 thus far in FY 2022. Mileage allowances for FY 2023 have increased.

GIS approaches an average of 18,000 miles per vehicle per year. Due to services provided on demand by the customers, there are times that offices utilize all the vehicles during a time period while at other times, only a portion of the fleet is needed.

The information provided above does not reflect any additional needs that will be placed on the GIS fleet when Specialty Crop operations take place. GIS anticipates completing 12 – 20 GAP and/or GHP audits that will be scattered throughout the state. GIS anticipates additional need of vehicle usage at the New Madrid office for travel to the peanut buying station to conduct peanut inspects during the already busy time period of September through December harvest season.

For these reasons, the Grain Inspection Services program requests to expand our current vehicle fleet to cover the needs from a growing customer base and the additional requirements of providing Specialty Crop functions.

NEW DECISION ITEM
RANK: 2 OF 12

Department: Agriculture		**Budget Unit**	35610C
Division: Grain Inspection Program			
DI Name: Fleet Expansion	**DI#1350002**	**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.)

GIS is requesting 4 additional vehicles to be added to the current program fleet. Due to increased inspections and customer base, one vehicle will be added to the St. Joseph / Kanas City service point pool, one vehicle at the Marshall Service point pool. One vehicle will be maintained in Jefferson City to act as a pool car for GIS management and to be used for specialty crop audits. The one remaining vehicle will be a added to the New Madrid service point pool to service current customer base and to service peanut inspections under the Specialty Crop Agreement. The requested dollar amount takes into account the purchase of 4 vehicles at $30,000/vehicle. Maintenance and fuel cost were based on 18,000 miles per vehicle per year at $0.34/mile rate. These will be on going cost. All cost will be covered by the Grain Inspection Fund.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept FED DOLLA	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
							0	
							0	0.0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**
560/Motorized Equipment					120,000		120,000	
190/Supplies					24,480		24,480	
							0	
Total EE	**0**		**0**		**144,480**		**144,480**	
Program Distributions							0	
Total PSD	**0**		**0**		**0**		**0**	
Transfers								
Total TRF	**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**144,480**	**0.0**	**144,480**	**0.0**

NEW DECISION ITEM
RANK: 2 OF 12

Department: Agriculture			**Budget Unit**	35610C
Division: Grain Inspection Program				
DI Name: Fleet Expansion	**DI#1350002**		**HB Section**	6.090

Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov FED DOLLA**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**
							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**	
Program Distributions							0	
Total PSD	**0**		**0**		**0**		**0**	
Transfers								
Total TRF	**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**

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

6a. Provide an activity measure(s) for the program.
Not required for equipment replacement.

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
Not required for equipment replacement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
This section does not need to be completed for equipment.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
GRAIN INSPECTION SERVICES								
Fleet Expansion - 1350002								
SUPPLIES	0	0.00	0	0.00	24,480	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	120,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**144,480**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$144,480**	**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**	**$144,480**	**0.00**		**0.00**

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35665C**
Division:	**Grain Inspection & Warehousing**		
Core:	**Commodity Services**	**HB Section**	**6.090 & 6.095**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	72,579	72,579	**PS**	0	0	0	0
EE	0	0	31,651	31,651	**EE**	0	0	0	0
PSD	0	0	74,000	74,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**178,230**	**178,230**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**1.73**	**1.73**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*53,441*	*53,441*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

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

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

2. CORE DESCRIPTION

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

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

The Commodity Services Program also assists 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

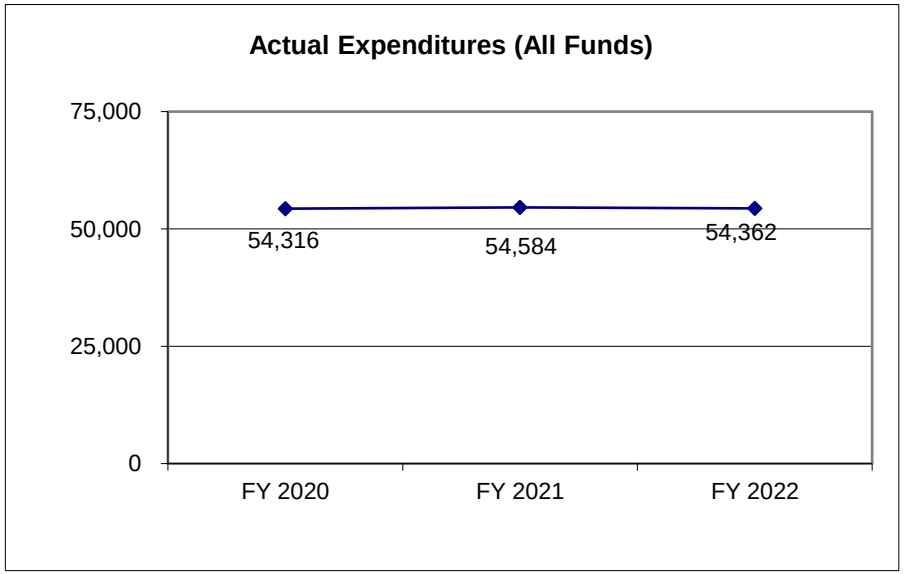
Department:	**Agriculture**	**Budget Unit**	**35665C**
Division:	**Grain Inspection & Warehousing**		
Core:	**Commodity Services**	**HB Section**	**6.090 & 6.095**

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

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	114,532	86,256	99,059	104,230
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	114,532	86,256	99,059	104,230
Actual Expenditures (All Funds)	54,316	54,584	54,362	N/A
Unexpended (All Funds)	60,216	31,672	44,697	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	60,216	31,672	44,697	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
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.73	0	0	72,579	72,579	
	EE	0.00	0	0	31,651	31,651	
	Total	**1.73**	**0**	**0**	**104,230**	**104,230**	
DEPARTMENT CORE REQUEST							
	PS	1.73	0	0	72,579	72,579	
	EE	0.00	0	0	31,651	31,651	
	Total	**1.73**	**0**	**0**	**104,230**	**104,230**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.73	0	0	72,579	72,579	
	EE	0.00	0	0	31,651	31,651	
	Total	**1.73**	**0**	**0**	**104,230**	**104,230**	

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 Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMM MERCHANDISING ADMIN								
CORE								
PERSONAL SERVICES								
COMMODITY COUNCIL MERCHANISING	46,621	0.89	72,579	1.73	72,579	1.73	0	0.00
TOTAL - PS	46,621	0.89	72,579	1.73	72,579	1.73	0	0.00
EXPENSE & EQUIPMENT								
COMMODITY COUNCIL MERCHANISING	7,741	0.00	31,651	0.00	31,651	0.00	0	0.00
TOTAL - EE	7,741	0.00	31,651	0.00	31,651	0.00	0	0.00
TOTAL	**54,362**	**0.89**	**104,230**	**1.73**	**104,230**	**1.73**	**0**	**0.00**
GRAND TOTAL	**$54,362**	**0.89**	**$104,230**	**1.73**	**$104,230**	**1.73**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
AQUACULTURE MKTING DEVELOPMENT	4,025	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	28,402	0.00	60,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	32,427	0.00	74,000	0.00	74,000	0.00	0	0.00
TOTAL	**32,427**	**0.00**	**74,000**	**0.00**	**74,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$32,427**	**0.00**	**$74,000**	**0.00**	**$74,000**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35665C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Commodity Services	
HOUSE BILL SECTION: 6.090 and 6.095	**DIVISION:** Grain Inspection and Warehousing

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between Federal and Other funds in the Commodity Services Expense and Equipment appropriations, and not more than 5% flexibility between Personal Service and/or Expense and Equipment. The flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	The Commodity Services program 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 Federal & Other funds.	The Commoodity Services program believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between Federal and Other funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMM MERCHANDISING ADMIN								
CORE								
DIVISION DIRECTOR	7,365	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	5,355	0.11	5,381	0.15	5,381	0.15	0	0.00
STUDENT WORKER	0	0.00	170	0.00	170	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,329	0.12	4,480	0.20	4,480	0.20	0	0.00
SR AGRICULTURAL MARKET SPEC	16,554	0.32	10,438	0.25	10,438	0.25	0	0.00
AGRIBUSINESS MANAGER	281	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	6,018	0.20	6,018	0.20	0	0.00
PROGRAM MANAGER	0	0.00	16,891	0.30	16,891	0.30	0	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	5,381	0.15	5,381	0.15	0	0.00
SENIOR ACCOUNTS ASSISTANT	7,993	0.16	13,058	0.23	13,058	0.23	0	0.00
ACCOUNTS SUPERVISOR	5,744	0.10	10,656	0.25	10,656	0.25	0	0.00
ACCOUNTANT	0	0.00	106	0.00	106	0.00	0	0.00
TOTAL - PS	**46,621**	**0.89**	**72,579**	**1.73**	**72,579**	**1.73**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	1,680	0.00	1,680	0.00	0	0.00
SUPPLIES	2,433	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	383	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,883	0.00	10,200	0.00	10,200	0.00	0	0.00
M&R SERVICES	401	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	2,554	0.00	250	0.00	250	0.00	0	0.00
MISCELLANEOUS EXPENSES	87	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	**7,741**	**0.00**	**31,651**	**0.00**	**31,651**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$54,362**	**0.89**	**$104,230**	**1.73**	**$104,230**	**1.73**	**$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	**$54,362**	**0.89**	**$104,230**	**1.73**	**$104,230**	**1.73**		**0.00**

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	32,427	0.00	74,000	0.00	74,000	0.00	0	0.00
TOTAL - PD	**32,427**	**0.00**	**74,000**	**0.00**	**74,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$32,427**	**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	**$32,427**	**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?

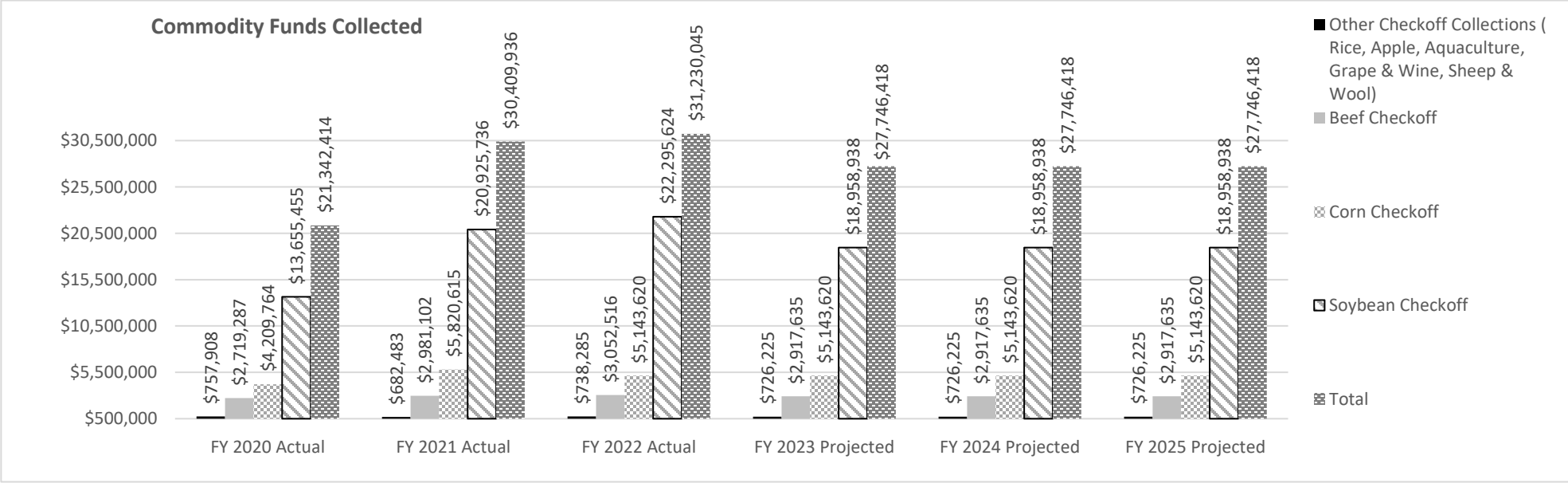
Empower Farmers Through Accurate Commodity Contributions

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 $30 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.



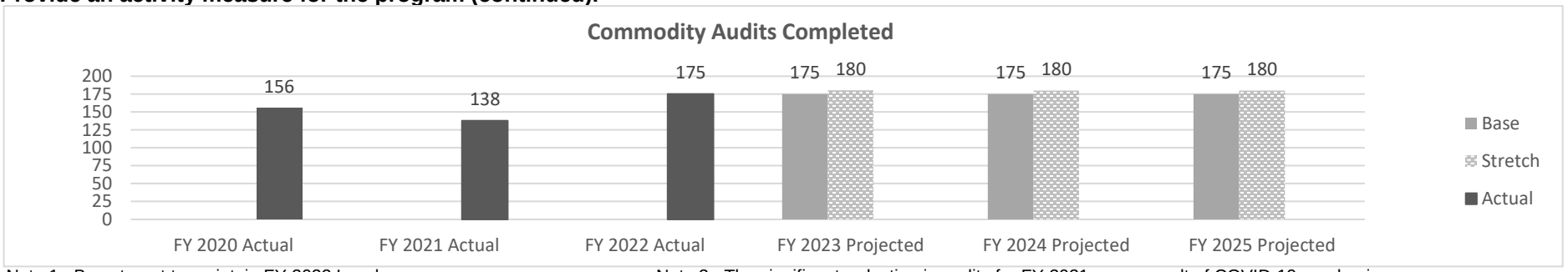
PROGRAM DESCRIPTION

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).

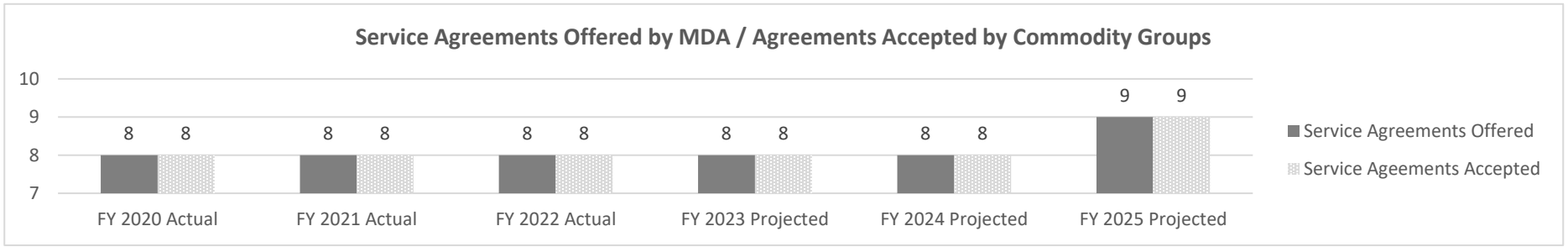


Note 1: Base target to maintain FY 2022 Level.

Note 2: Stretch is 3% above highest three year total.

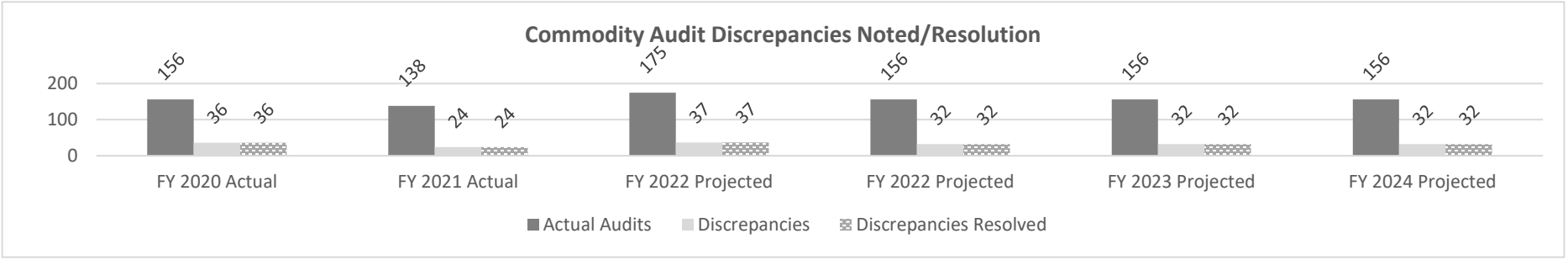
Note 3: The significant reduction in audits for FY 2021 was a result of COVID-19 pandemic.

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



Note: For FY2024, there is the potential for collections for a wheat merchandizing council if formed.

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



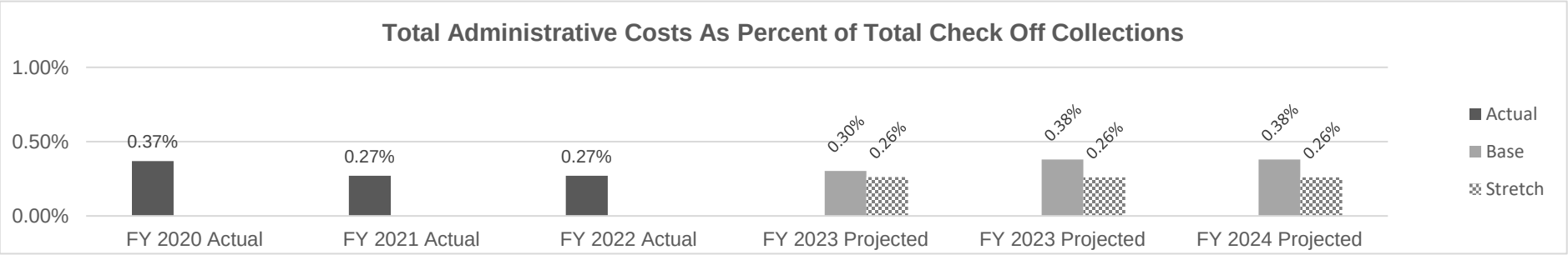
PROGRAM DESCRIPTION

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

Program Name: Commodity Services Program

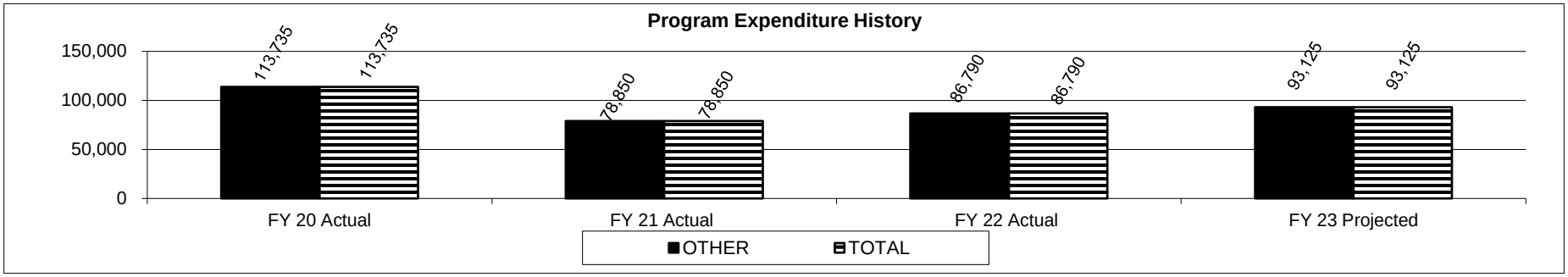
Program is found in the following core budget(s): Commodity Merchandising

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



Note 1: Base equals previous three year average. Stretch is 3% less than the lowest actual % in last three years.

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



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

Commodity Council Merchandising Fund (0406); Aquaculture Marketing Fund (0573); Apple Merchandising Fund (0615); Missouri Wine Marketing and Research Fund (0855)

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

Chapter 265.180, 275.650, 275.454, and 275.466 RSMo

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

No

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	1,175,082	2,819,217	3,994,299	**PS**	0	0	0	0
EE	0	1,238,514	1,195,777	2,434,291	**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**	**2,455,871**	**4,064,994**	**6,520,865**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**18.50**	**58.56**	**77.06**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*717,011*	*1,941,167*	*2,658,177*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

2. CORE DESCRIPTION

The Plant Industries Division is comprised of five programs which together administer 12 separate state laws and cooperate in the administration of 5 federal laws. These regulatory programs 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 growers, ensure the safe use and handling of pesticides, and provide oversight of industrial hemp and cannibidiol oil production.

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

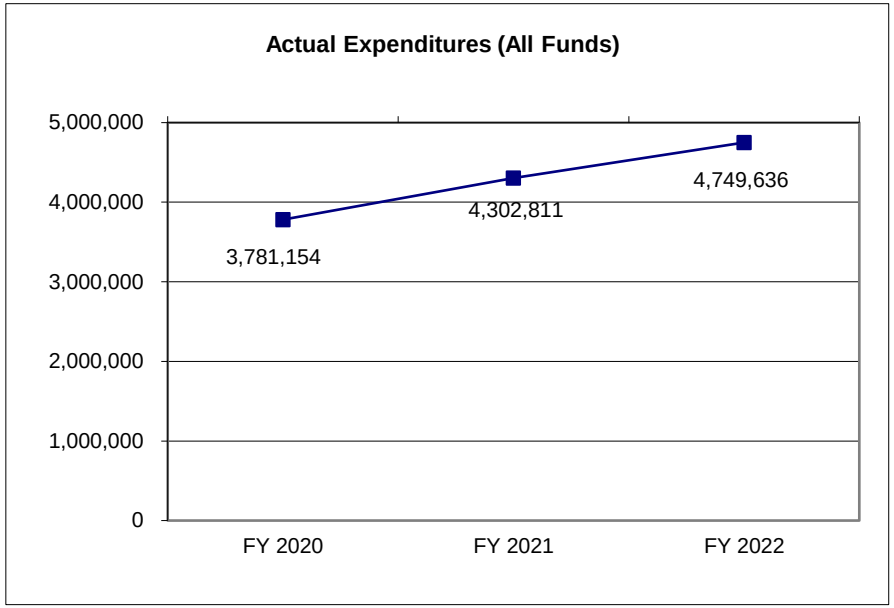
Feed and Seed
Hemp
Pesticide Control
Plant Pest Control
Produce Safety

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,321,961	6,349,793	6,861,927	6,520,865
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,321,961	6,349,793	6,861,927	6,520,865
Actual Expenditures (All Funds)	3,781,154	4,302,811	4,749,636	N/A
Unexpended (All Funds)	1,540,807	2,046,982	2,112,291	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	470,704	581,020	1,010,798	N/A
Other	1,070,103	1,465,962	1,101,493	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
PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	77.06	0	1,175,082	2,819,217	3,994,299	
	EE	0.00	0	1,238,514	1,195,777	2,434,291	
	PD	0.00	0	42,275	50,000	92,275	
	Total	**77.06**	**0**	**2,455,871**	**4,064,994**	**6,520,865**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 1426 7867	EE	0.00	0	0	(168,000)	(168,000)	1X Feed Lab Equipment
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(168,000)**	**(168,000)**	
DEPARTMENT CORE REQUEST							
	PS	77.06	0	1,175,082	2,819,217	3,994,299	
	EE	0.00	0	1,238,514	1,027,777	2,266,291	
	PD	0.00	0	42,275	50,000	92,275	
	Total	**77.06**	**0**	**2,455,871**	**3,896,994**	**6,352,865**	
GOVERNOR'S RECOMMENDED CORE							
	PS	77.06	0	1,175,082	2,819,217	3,994,299	
	EE	0.00	0	1,238,514	1,027,777	2,266,291	
	PD	0.00	0	42,275	50,000	92,275	
	Total	**77.06**	**0**	**2,455,871**	**3,896,994**	**6,352,865**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	913,496	19.83	1,175,082	18.50	1,175,082	18.50	0	0.00
INDUSTRIAL HEMP FUND	67,069	1.11	275,516	5.00	275,516	5.00	0	0.00
AGRICULTURE PROTECTION	1,895,985	41.53	2,543,701	53.56	2,543,701	53.56	0	0.00
TOTAL - PS	2,876,550	62.47	3,994,299	77.06	3,994,299	77.06	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	430,000	0.00	0	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	425,156	0.00	1,238,514	0.00	1,238,514	0.00	0	0.00
INDUSTRIAL HEMP FUND	1,544	0.00	34,112	0.00	34,112	0.00	0	0.00
INSTITUTION GIFT TRUST	100,000	0.00	0	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	883,894	0.00	1,161,665	0.00	993,665	0.00	0	0.00
TOTAL - EE	1,840,594	0.00	2,434,291	0.00	2,266,291	0.00	0	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	32,492	0.00	42,275	0.00	42,275	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - PD	32,492	0.00	92,275	0.00	92,275	0.00	0	0.00
TOTAL	**4,749,636**	**62.47**	**6,520,865**	**77.06**	**6,352,865**	**77.06**	**0**	**0.00**
Feed Lab Equipment Replacement - 1350003								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	207,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	207,000	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**207,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,749,636**	**62.47**	**$6,520,865**	**77.06**	**$6,559,865**	**77.06**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Plant Industries	
HOUSE BILL SECTION: 6.100	**DIVISION:** Plant Industries

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between Federal and Other funds in the Plant Industries appropriations, provided that no flexibility is allowed between Personal Services and/or Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	The Plant Industries program believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriation.	The Plant Industries program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
DIVISION DIRECTOR	90,370	0.97	97,690	1.00	97,690	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	42,201	0.93	112,603	1.00	112,603	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,411	0.12	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	0	0.00	46,062	1.00	46,062	1.00	0	0.00
PLANT INDUSTRIES WORKER	8,598	0.34	37,468	0.38	37,468	0.38	0	0.00
AGRIBUSINESS MANAGER	228,022	3.70	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS SPEC	176,387	4.67	124,308	3.00	124,308	3.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	1,169,783	27.60	1,690,874	34.50	1,690,874	34.50	0	0.00
CONSUMER PROTECTIONS COORD	504,440	9.96	621,434	10.00	621,434	10.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	14,402	0.48	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	63,458	2.08	177,581	4.68	177,581	4.68	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	101,316	2.75	124,460	3.00	124,460	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	22,718	0.52	46,471	1.00	46,471	1.00	0	0.00
PROGRAM MANAGER	61,621	1.00	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	72,877	1.00	0	0.00	0	0.00	0	0.00
GRANTS OFFICER	0	0.00	5	0.00	5	0.00	0	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	81,784	2.00	81,784	2.00	0	0.00
LABORATORY SCIENTIST	17,683	0.45	41,097	1.00	41,097	1.00	0	0.00
SENIOR LABORATORY SCIENTIST	181,613	3.91	267,644	6.50	267,644	6.50	0	0.00
LABORATORY MANAGER	117,650	1.99	524,818	8.00	524,818	8.00	0	0.00
TOTAL - PS	**2,876,550**	**62.47**	**3,994,299**	**77.06**	**3,994,299**	**77.06**	**0**	**0.00**
TRAVEL, IN-STATE	66,841	0.00	105,825	0.00	105,825	0.00	0	0.00
TRAVEL, OUT-OF-STATE	23,300	0.00	54,148	0.00	54,148	0.00	0	0.00
FUEL & UTILITIES	180	0.00	820	0.00	820	0.00	0	0.00
SUPPLIES	299,948	0.00	327,472	0.00	327,472	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	27,466	0.00	110,372	0.00	110,372	0.00	0	0.00
COMMUNICATION SERV & SUPP	49,888	0.00	50,827	0.00	50,827	0.00	0	0.00
PROFESSIONAL SERVICES	905,682	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	67,121	0.00	164,967	0.00	164,967	0.00	0	0.00
COMPUTER EQUIPMENT	1,612	0.00	4,230	0.00	4,230	0.00	0	0.00
MOTORIZED EQUIPMENT	99,801	0.00	46,877	0.00	46,877	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PLANT INDUSTRIES PROGRAMS								
CORE								
OFFICE EQUIPMENT	10,310	0.00	17,533	0.00	17,533	0.00	0	0.00
OTHER EQUIPMENT	210,488	0.00	283,025	0.00	115,025	0.00	0	0.00
PROPERTY & IMPROVEMENTS	59,626	0.00	59,000	0.00	59,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	400	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	17,931	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	**1,840,594**	**0.00**	**2,434,291**	**0.00**	**2,266,291**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	74,923	0.00	74,923	0.00	0	0.00
DEBT SERVICE	32,492	0.00	16,800	0.00	16,800	0.00	0	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	0	0.00
TOTAL - PD	**32,492**	**0.00**	**92,275**	**0.00**	**92,275**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,749,636**	**62.47**	**$6,520,865**	**77.06**	**$6,352,865**	**77.06**	**$0**	**0.00**
GENERAL REVENUE	**$430,000**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$1,371,144**	**19.83**	**$2,455,871**	**18.50**	**$2,455,871**	**18.50**		**0.00**
OTHER FUNDS	**$2,948,492**	**42.64**	**$4,064,994**	**58.56**	**$3,896,994**	**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

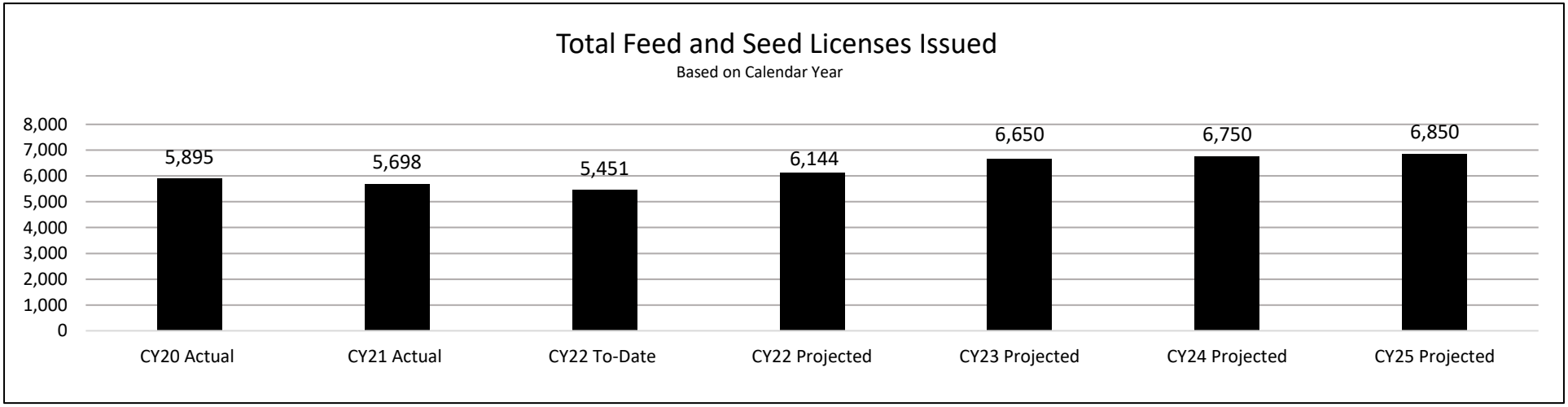
1a. What strategic priority does this program address?

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 Unites States Department of Agriculture to assure compliance with federal seed laws and orderly seed commerce
- Provides laboratory testing for food safety by 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.

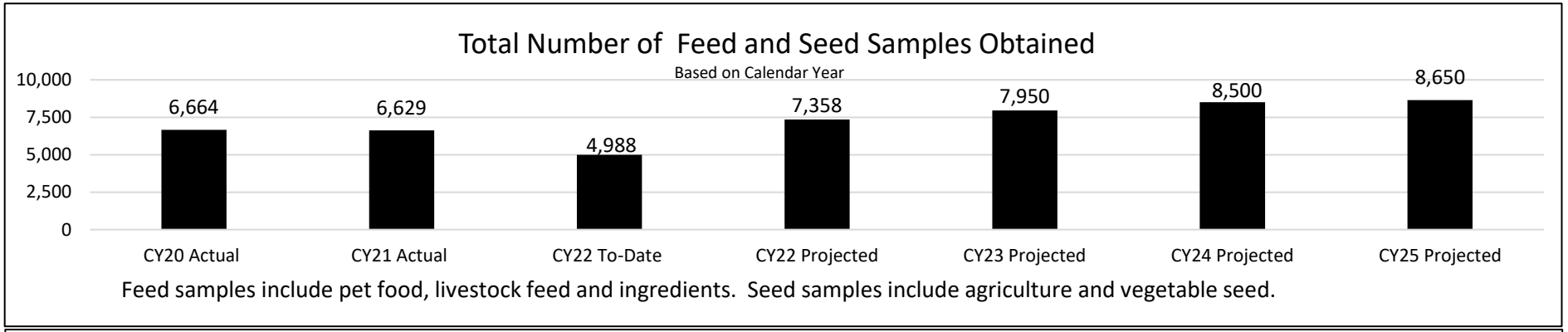


Missouri Department of Agriculture **HB Section(s): 6.100**

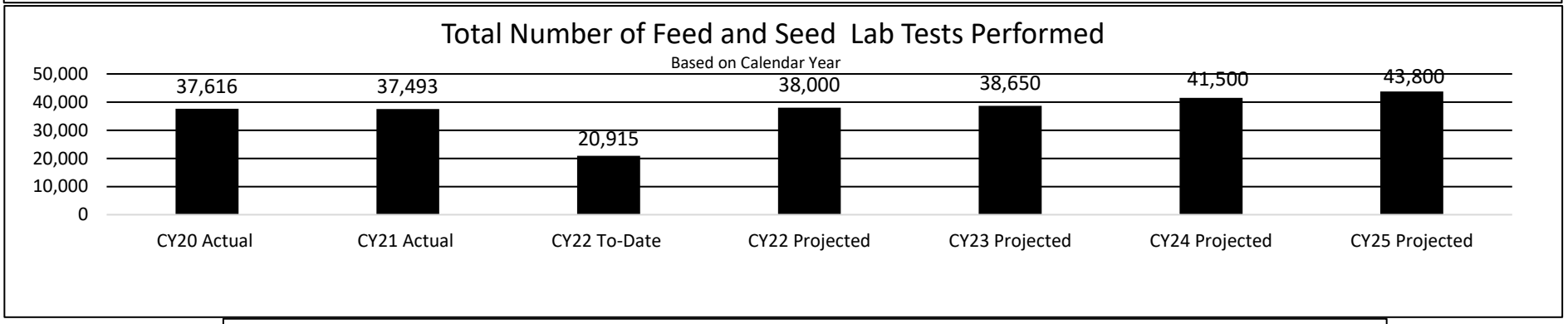
Feed and Seed Program

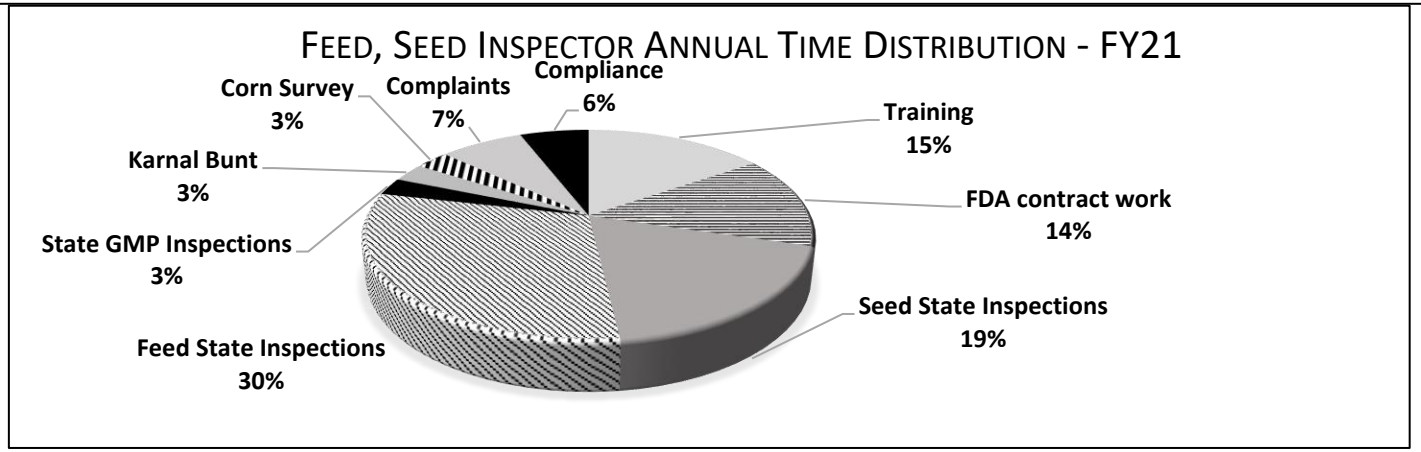
Program is found in the following core budget(s): Plant Industries

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



Feed samples include pet food, livestock feed and ingredients. Seed samples include agriculture and vegetable seed.



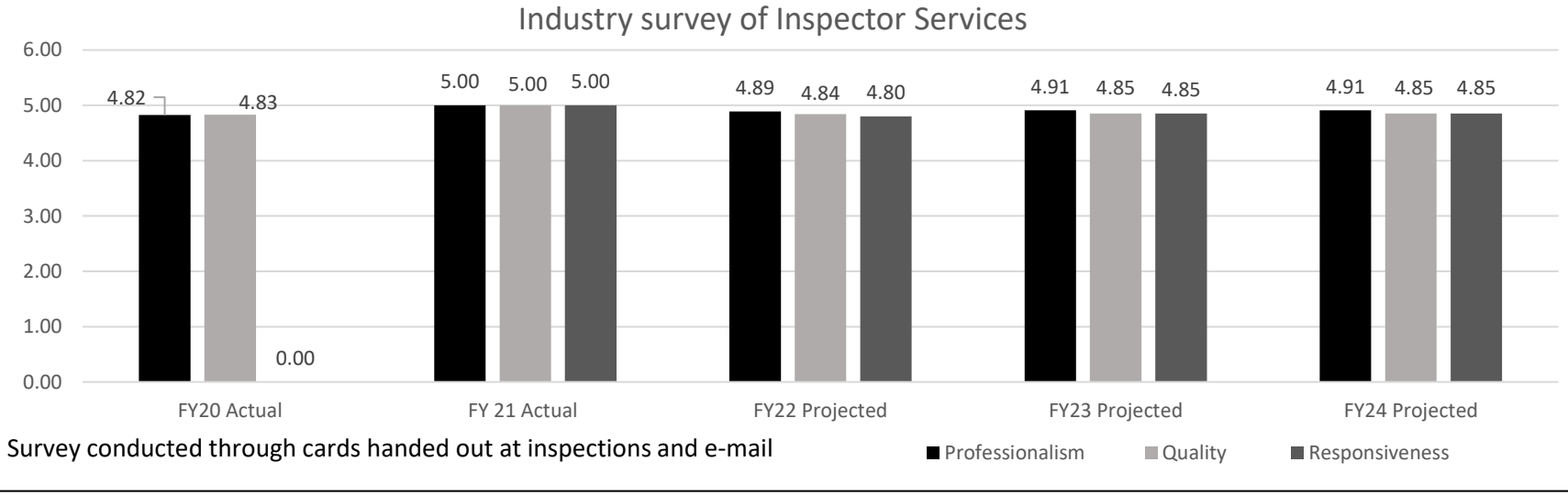


Missouri Department of Agriculture **HB Section(s): 6.100**

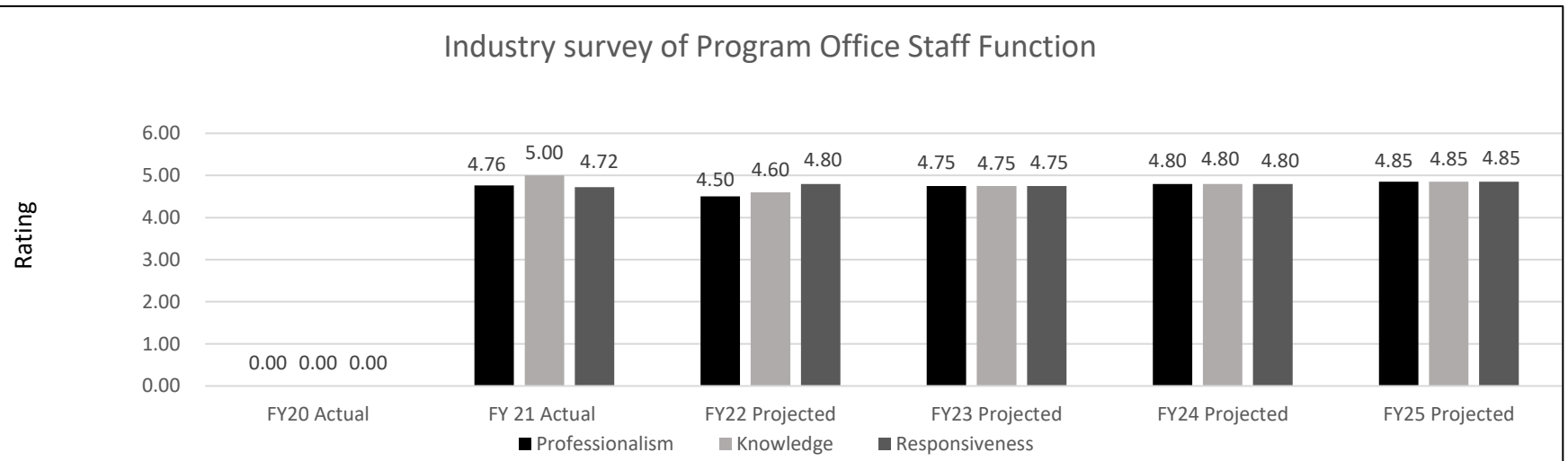
Feed and Seed Program

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

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

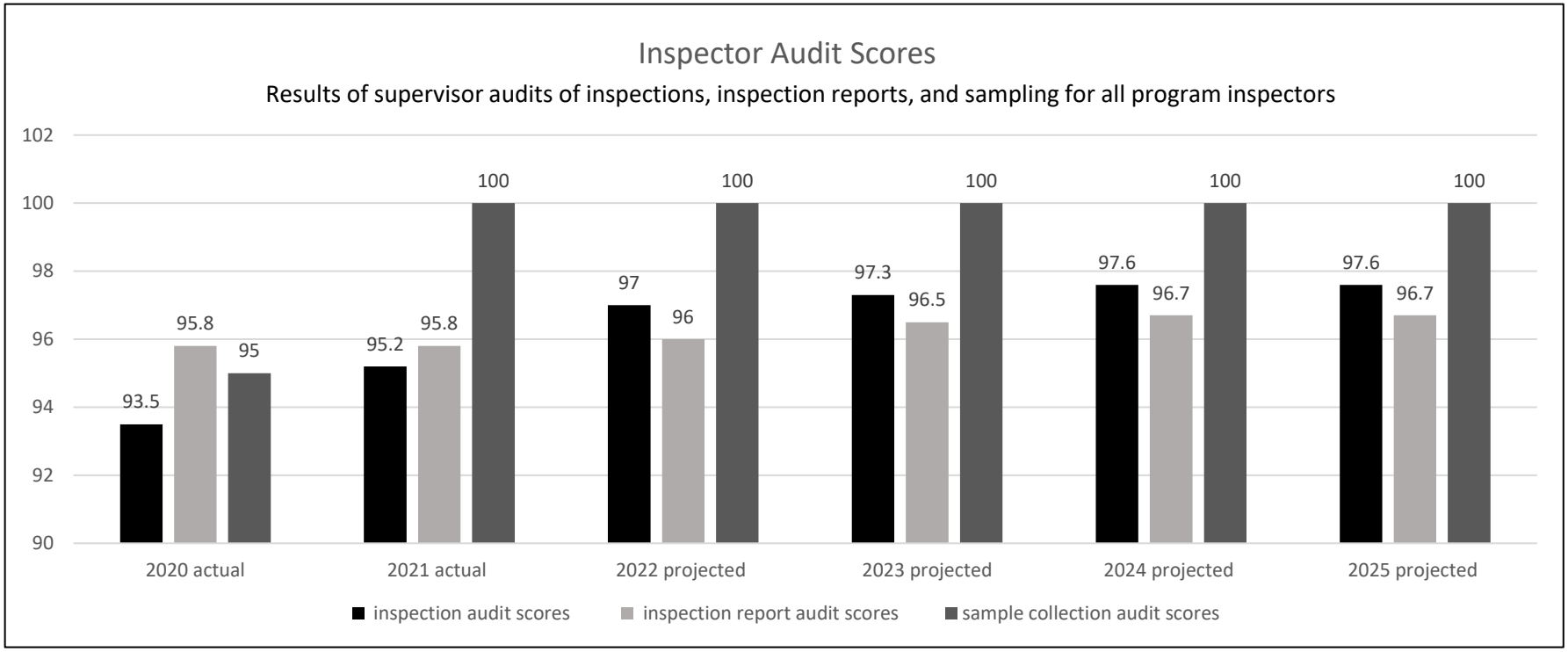


Survey conducted through cards handed out at inspections and e-mail



Field survey initiated in 2019 with all office staff attaching summary link to e-mail stationary; Office Staff survey initiated in 2020

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

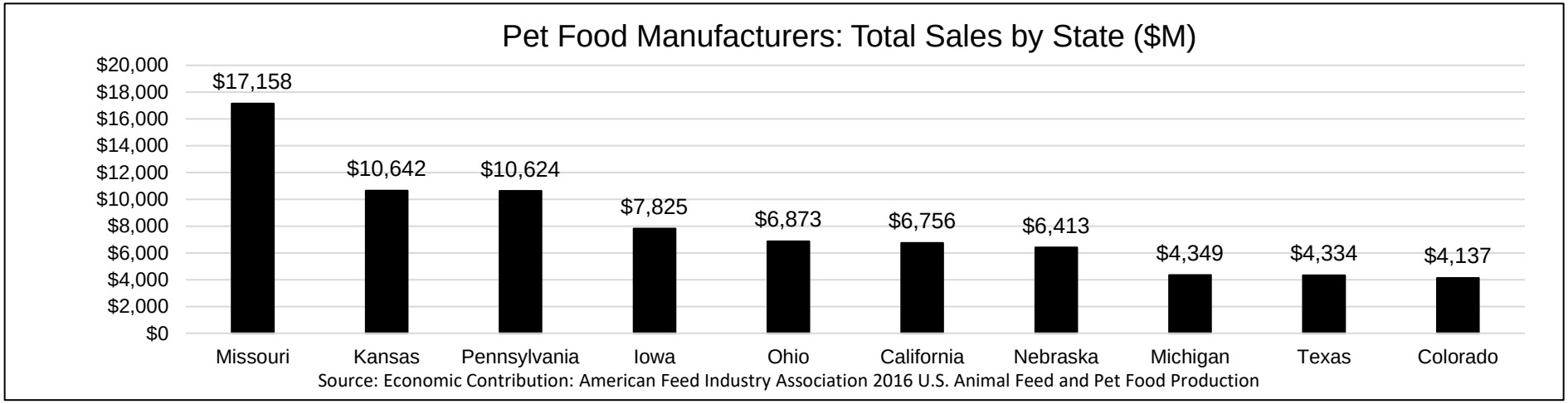


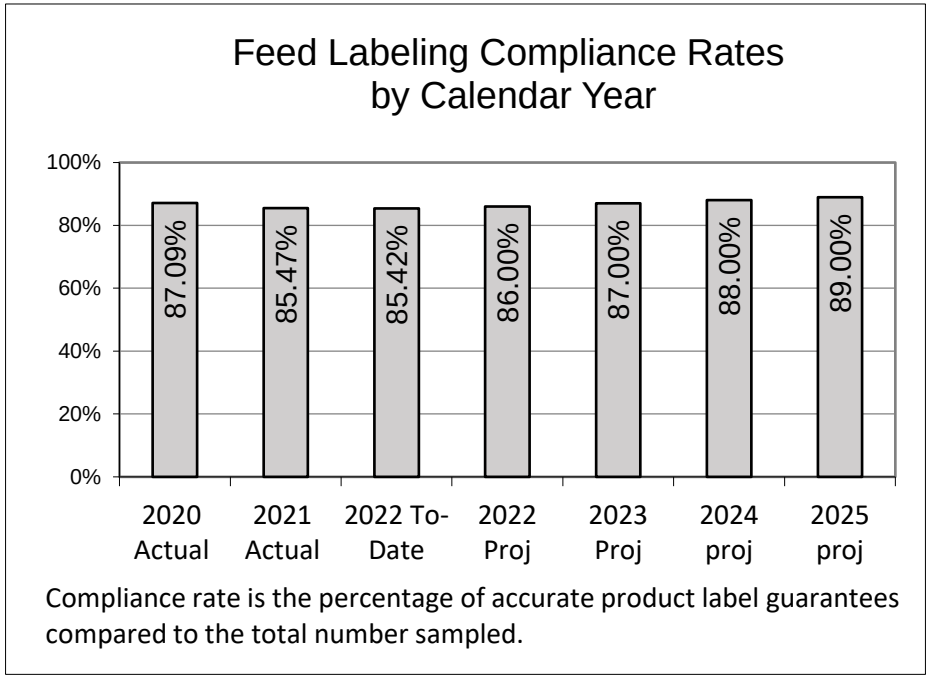
Missouri Department of Agriculture **HB Section(s): 6.100**

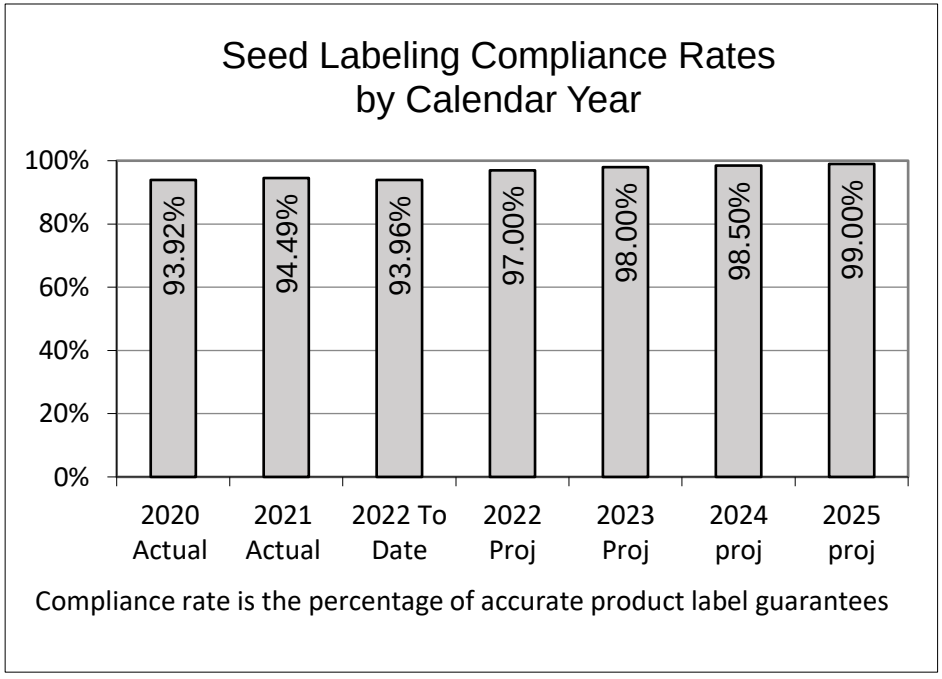
Feed and Seed Program

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

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





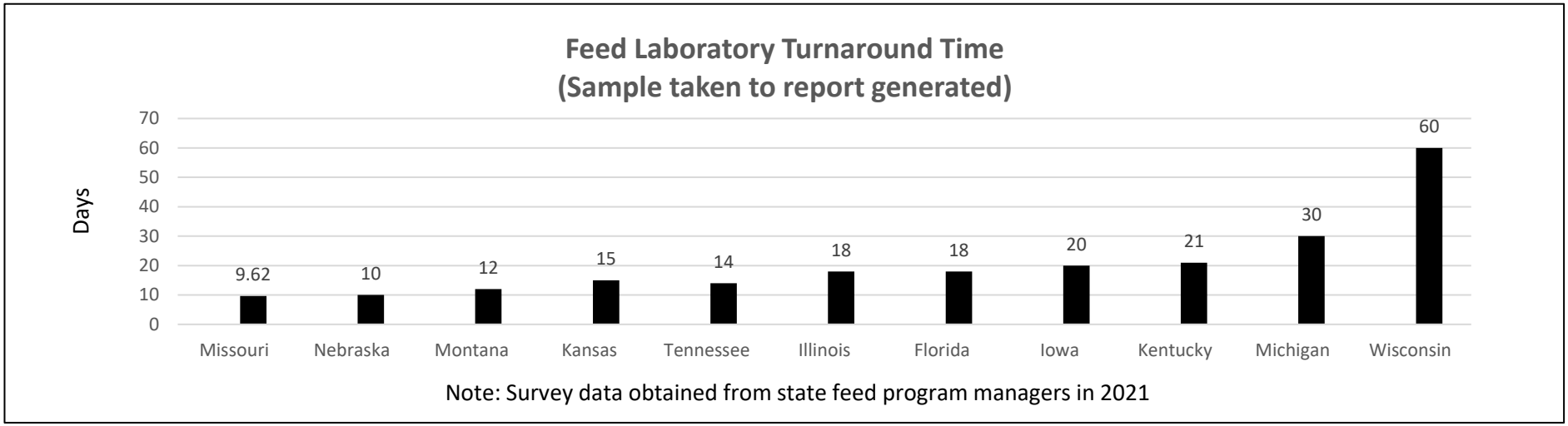


Missouri Department of Agriculture — **HB Section(s): 6.100**

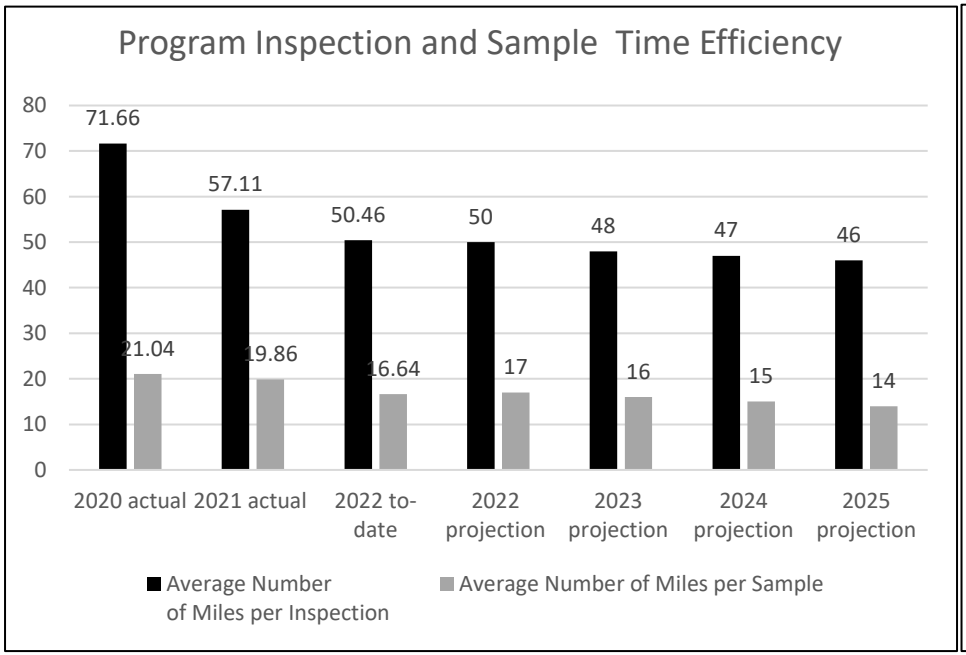
Feed and Seed Program

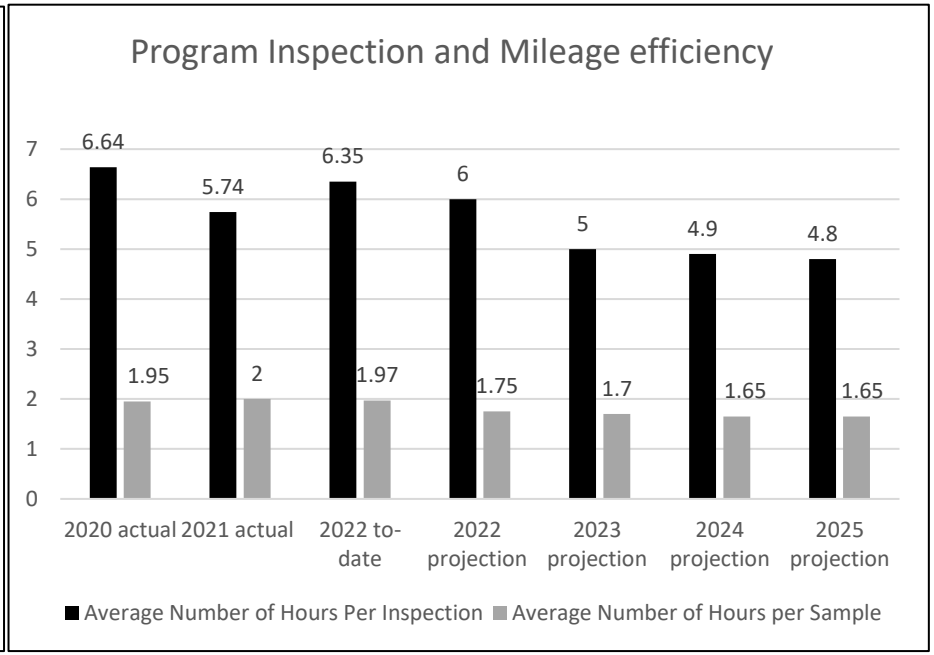
Program is found in the following core budget(s): Plant Industries

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



Note: Survey data obtained from state feed program managers in 2021



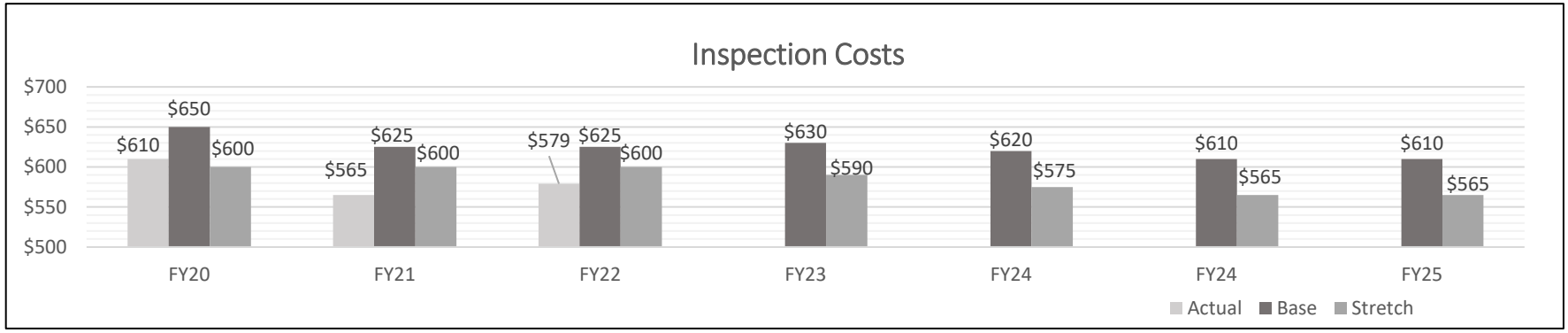


Missouri Department of Agriculture **HB Section(s): 6.100**

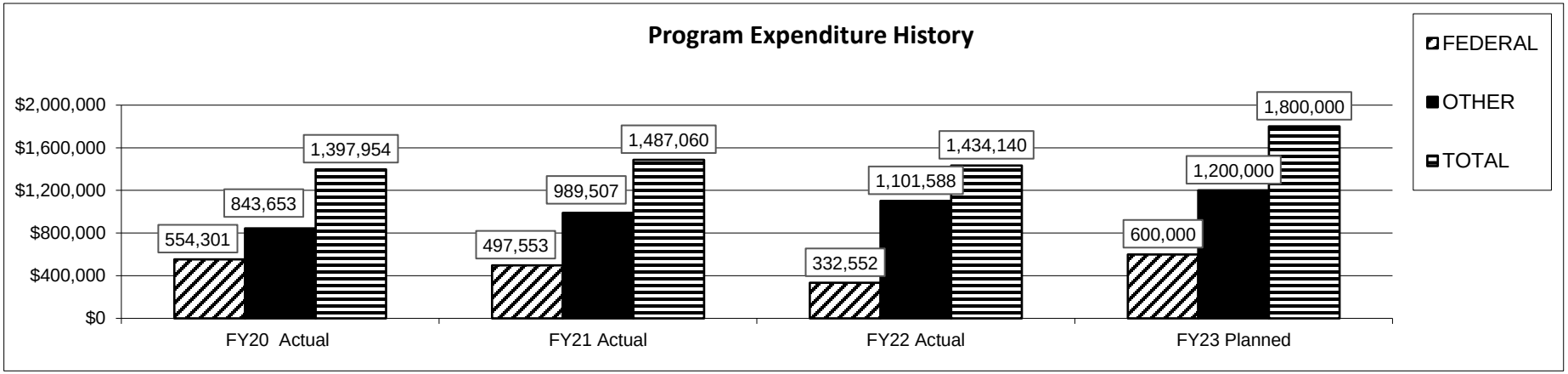
Feed and Seed Program

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

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



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



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

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

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Industrial Hemp

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

1a. What strategic priority does this program address?

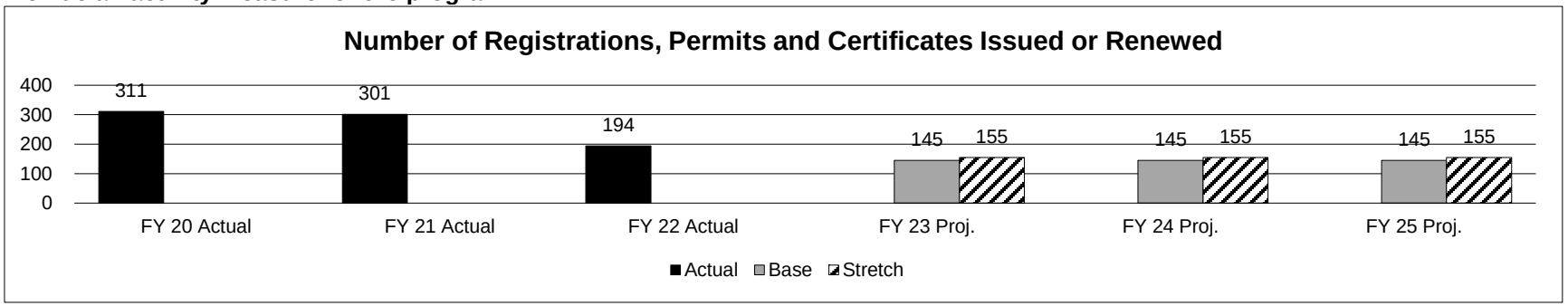
Empower More Agricultural Producers.

1b. What does this program do?

The 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.

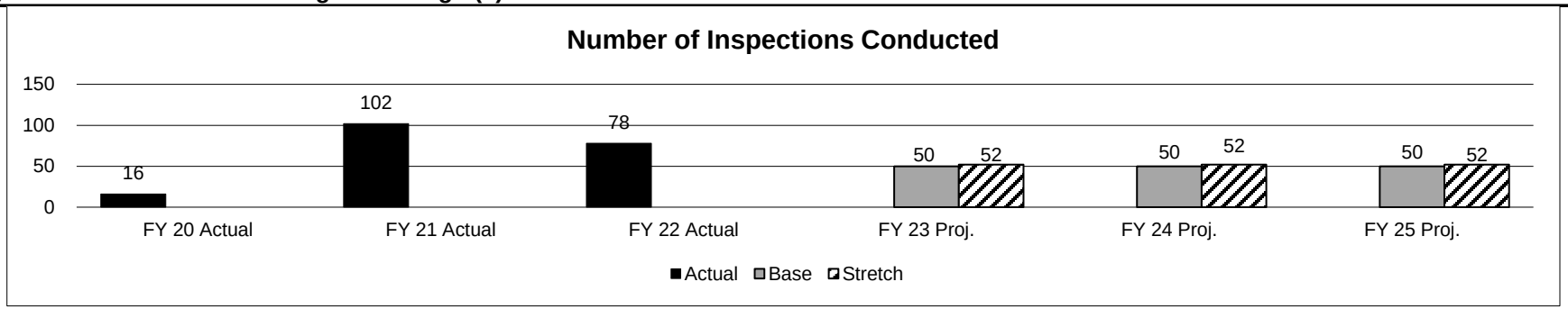


Note 1: The industry's primary driver through 2020 was for CBD production. Market values dropped approximately 90% between May 2019 - June 2020. The number of registrations issued by states have dropped significantly (generally by 30% annually) since 2020.

Department: Agriculture **HB Section(s): 6.100**

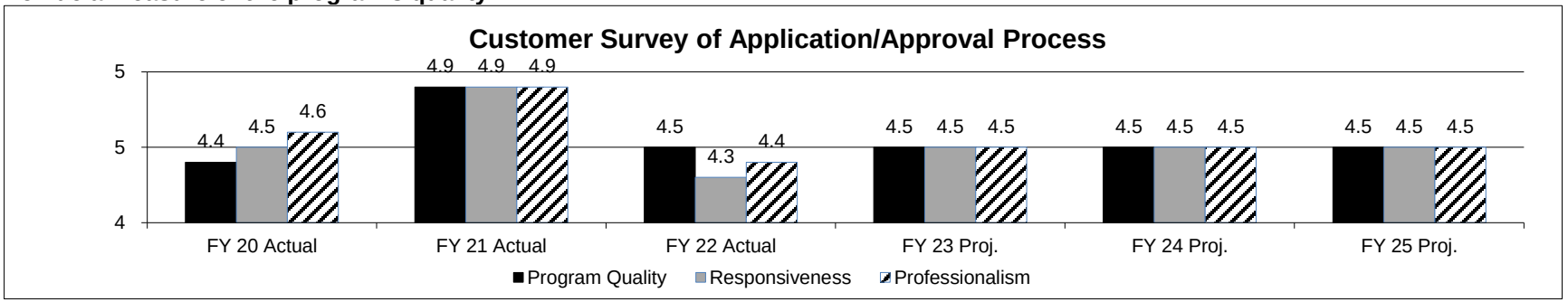
Program Name: Industrial Hemp

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



Note: Inspections conducted for FY20 reflect inspections completed under the Hemp-Extract and industrial hemp laws. The department began accepting applications on January 2, 2020 after Federal Rules were published. The program plans inspections of 33% of active registrations and permits annually.

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



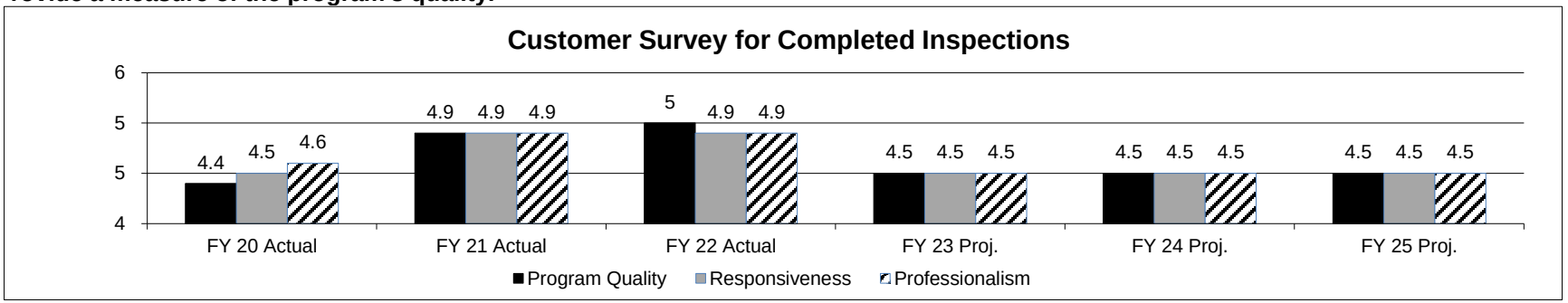
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Industrial Hemp

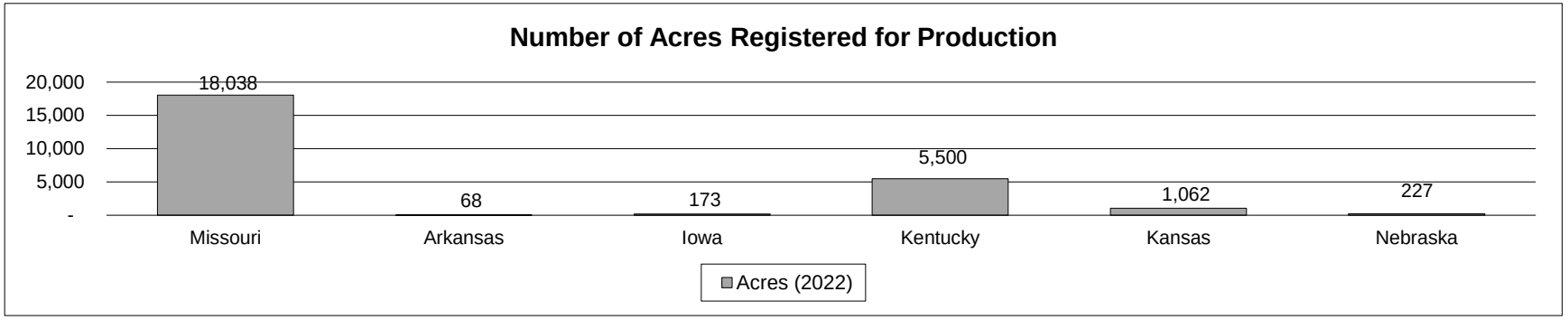
Program is found in the following core budget(s): Plant Industries

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



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 25, 2022. MO information determined by end of fiscal year total.
Note 2: All States, Tribes, and Territories are operating under the Final Federal Rule as of January 1, 2022.

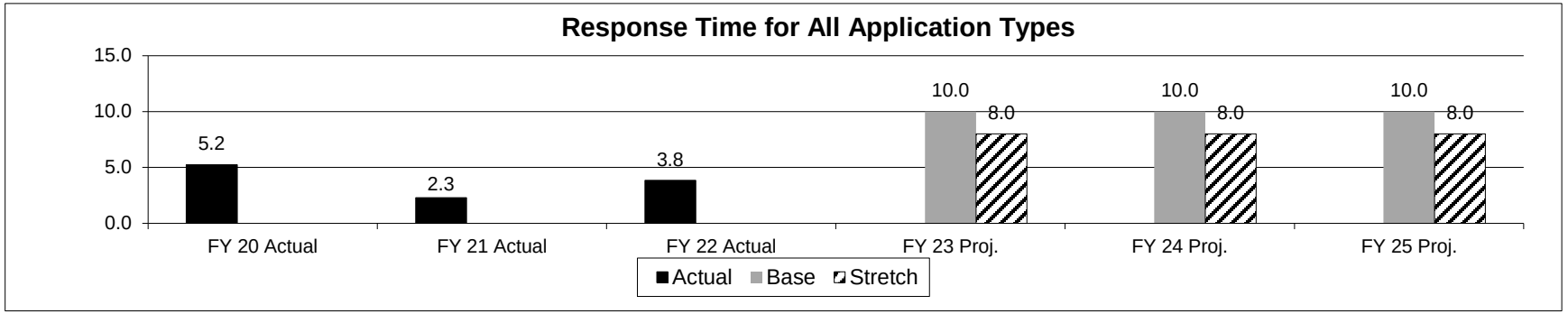
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

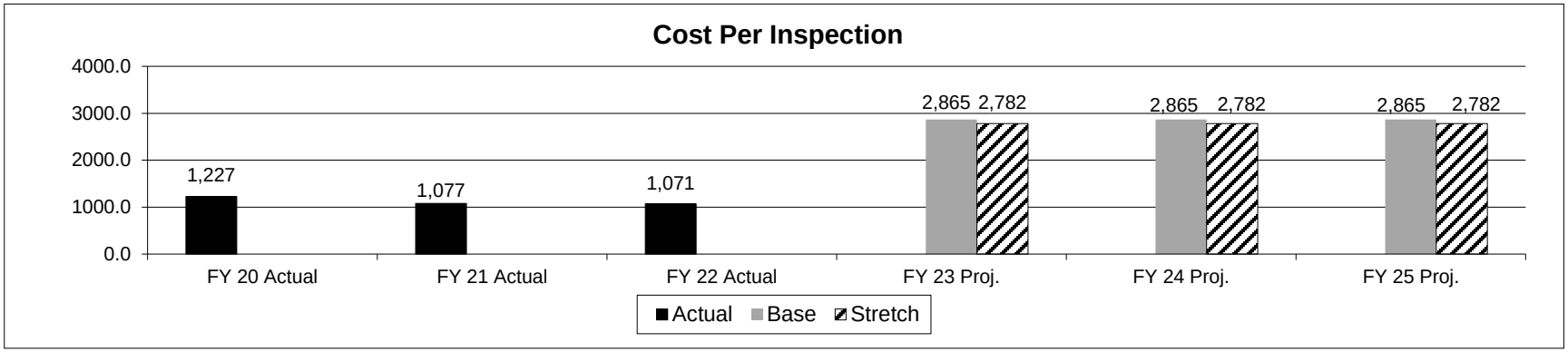
Program Name: Industrial Hemp

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

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



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



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

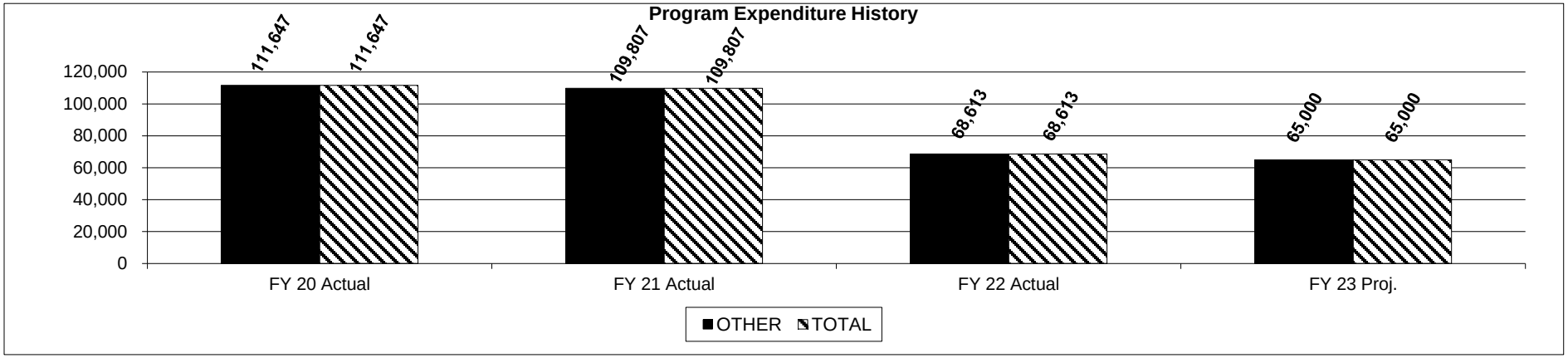
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Industrial Hemp

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

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



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

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: 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

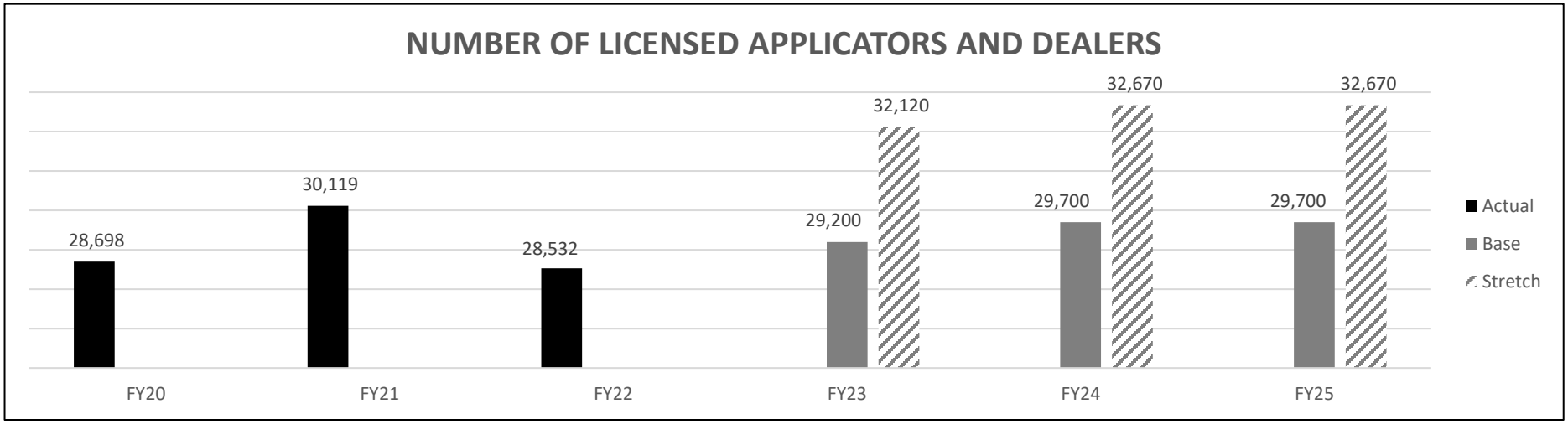
1b. What does this program do?

●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.

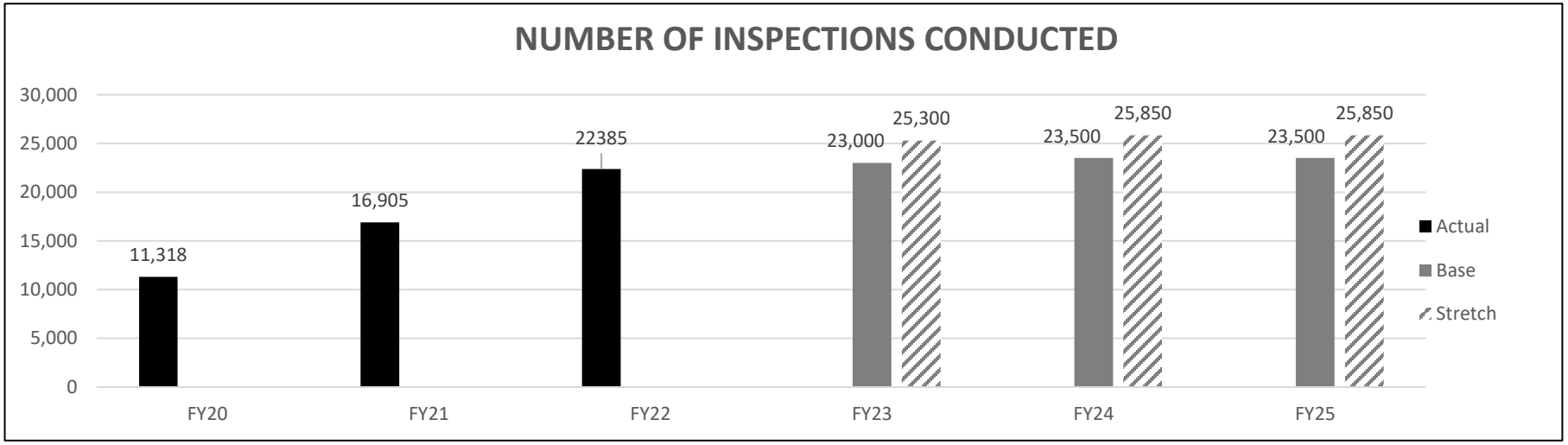
●The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement.

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

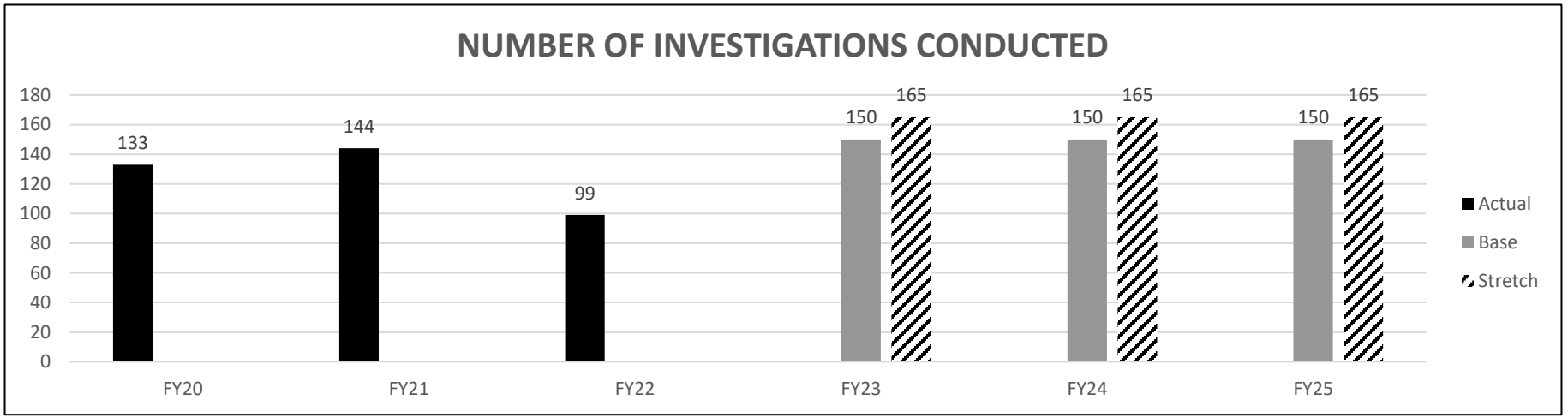


Department: Agriculture **HB Section: 6.100**
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

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.



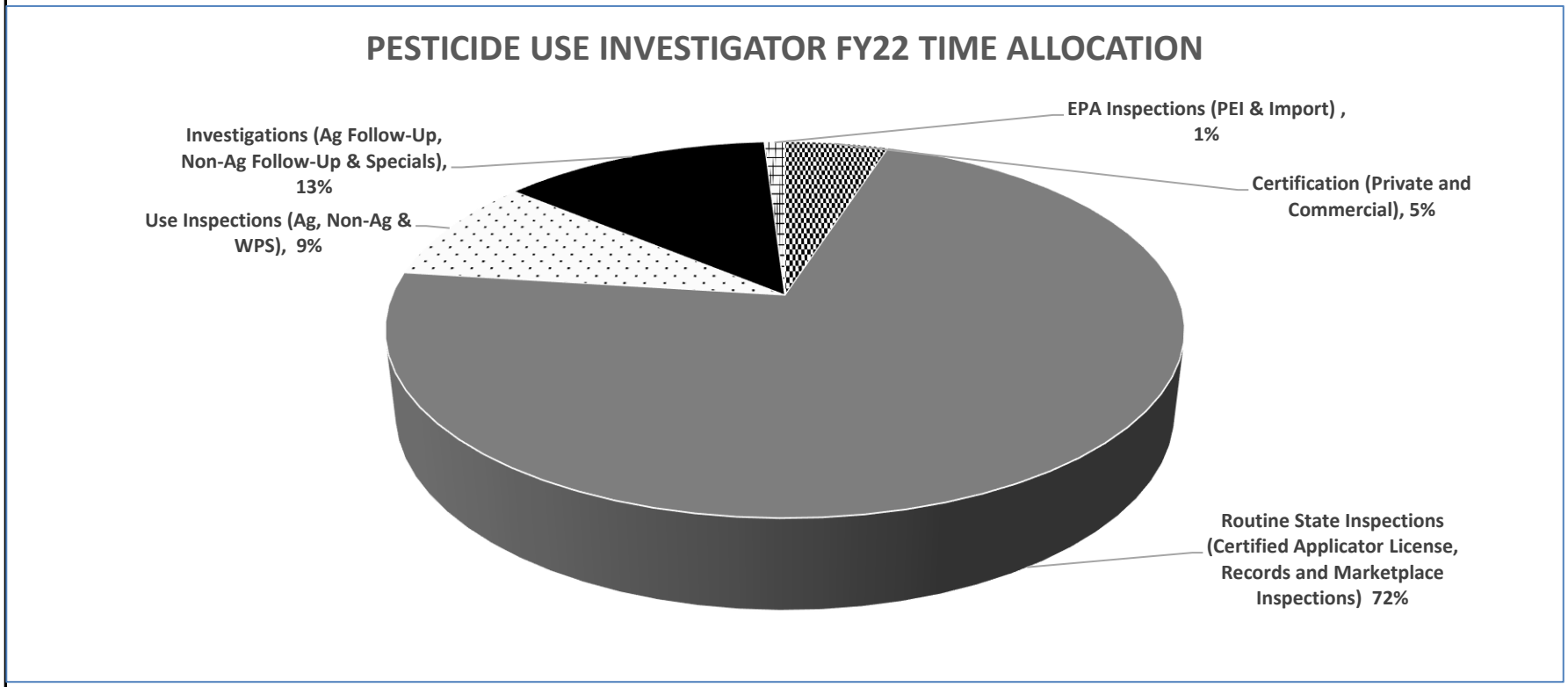
Note: Investigations include complaints regarding off-target movement of pesticides that has resulted in damage to complainants property.

Department: Agriculture **HB Section: 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).



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

Complainant Satisfaction	FY20	FY21	FY22	FY23 proj	FY24 proj	FY25 proj
# of complainants surveyed	133	144	99	120	120	120
# of complainants responded	36	44	26	65	65	65
Satisfaction rate	95%	94%	95%	98%	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.

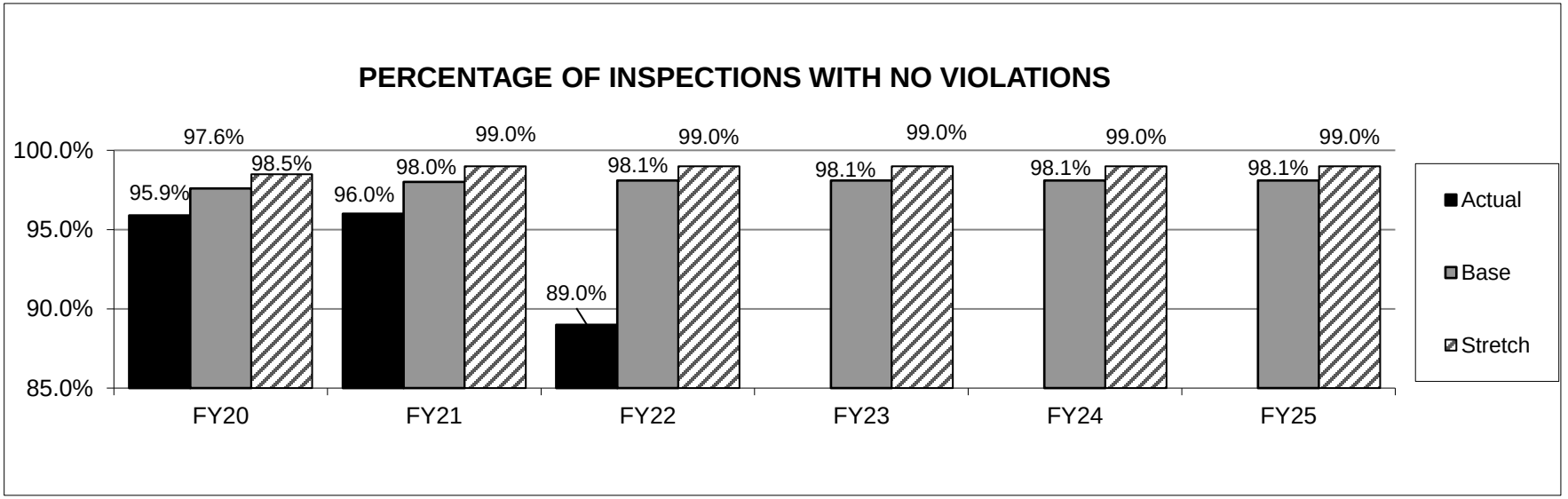
Note 2: Survey categories include quality, professionalism, and responsiveness.

Department: Agriculture **HB Section: 6.100**

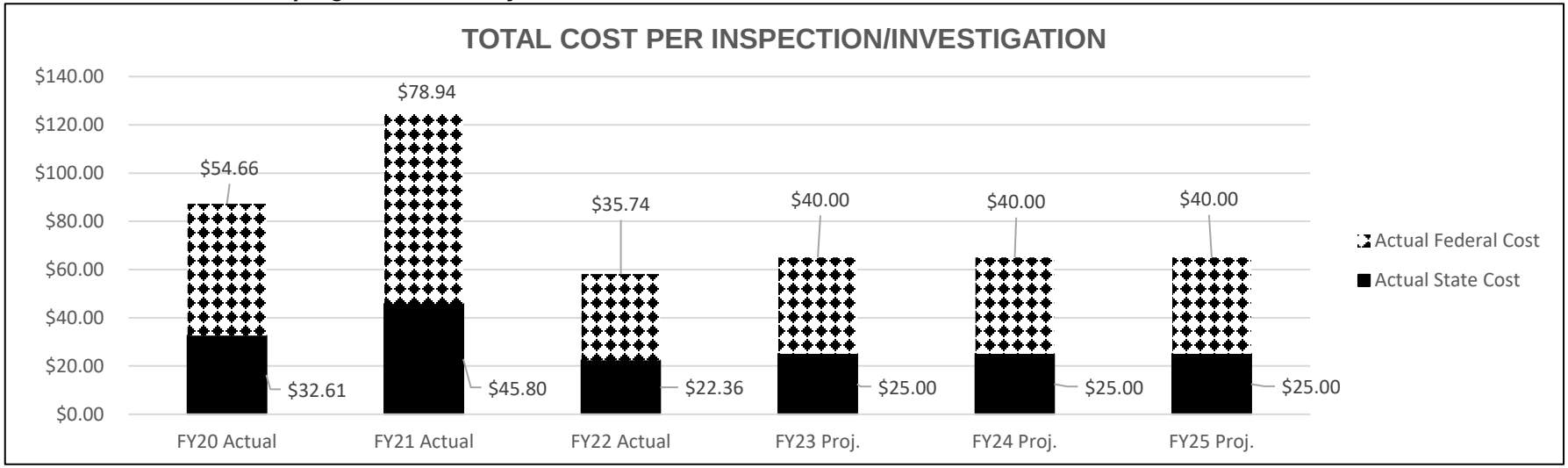
Program: Pesticide Control

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



Department: Agriculture **HB Section: 6.100**

Program: Pesticide Control

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

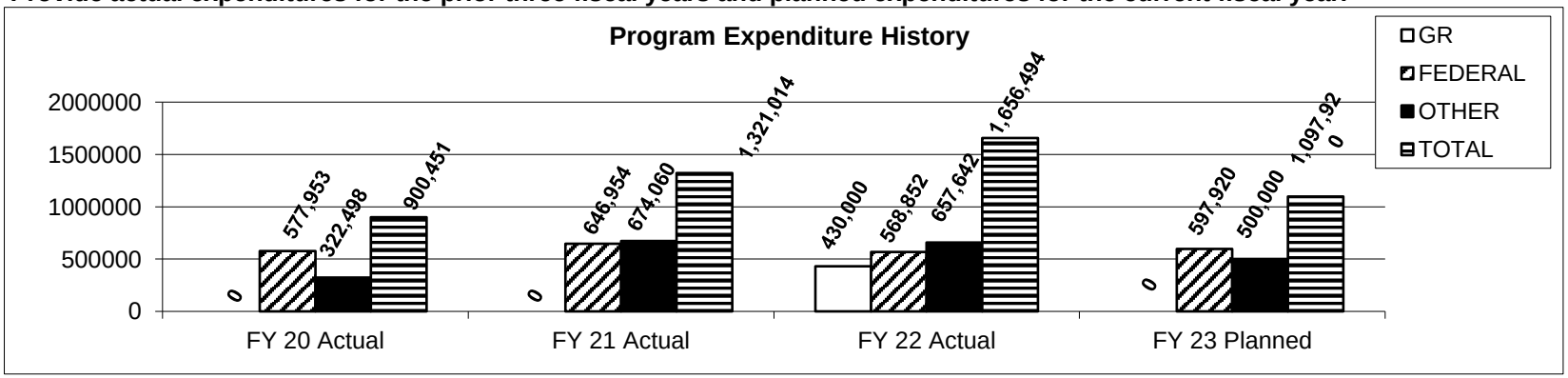
Pesticide Complaint Data

	FY20	FY22	FY23 proj	FY24 proj	FY25 proj
Total Number of Complaints Received	159	123	150	150	150
Total Number of Complaints Investigated	133	99	120	120	120
Total Number of Complaints Closed	2	367	All	All	All
Total Number of Complaints Backlogged	131/579	171	None	None	None

Note 1: Closed is the amount of time it takes to initiate, investigate, review, and issue an enforcement action.

Note 2: For backlogged complaints in FY20 and FY21, the first entry is the number of cases backlogged for that FY. The second entry is the cumulative total for backlogged cases through that FY. Starting in FY22, the number represents the total complaint investigations remaining to be reviewed for that FY.

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



PROGRAM DESCRIPTION

Department: Agriculture **HB Section: 6.100**

Program: Pesticide Control

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

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

Ag Protection Fund (0970)

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

The Missouri Pesticide Use Act, RSMo Sections 281.005 to 281.115, The Missouri Pesticide Registration Act, RSMo Sections 281.210. to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

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

Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program grant funds received require a 50% match of state funds.

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

No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Plant Pest Control

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

1a. What strategic priority does this program address?

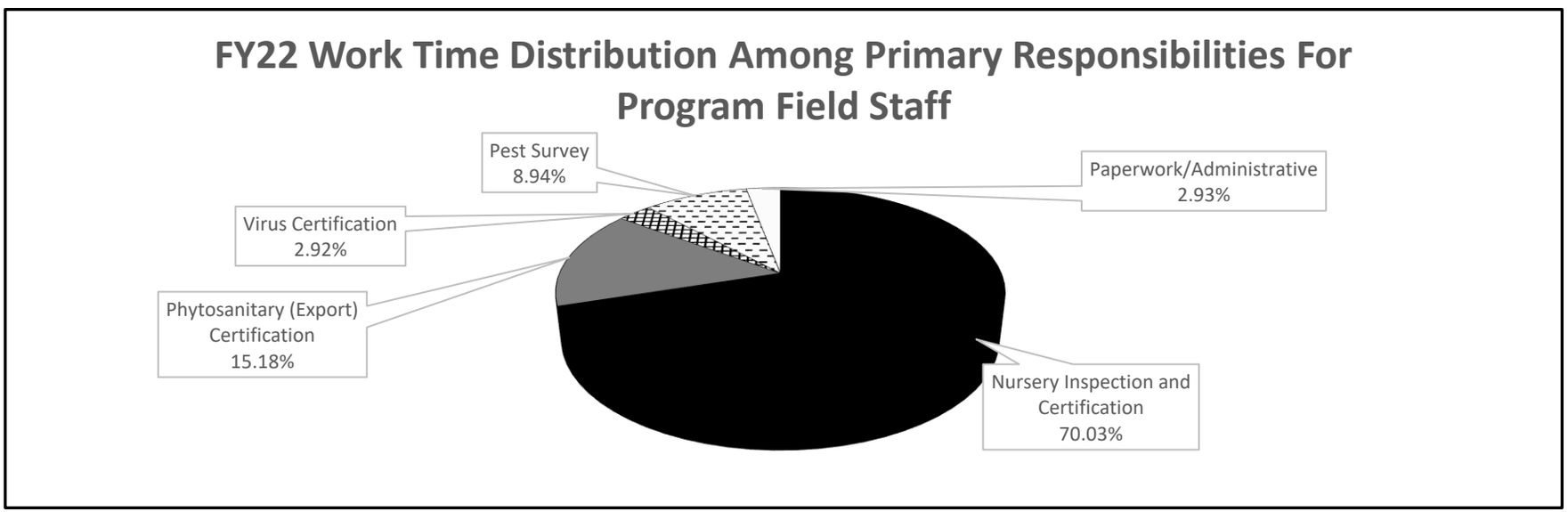
Empower more Missouri consumers and agribusinesses.

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 and certifications) 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.

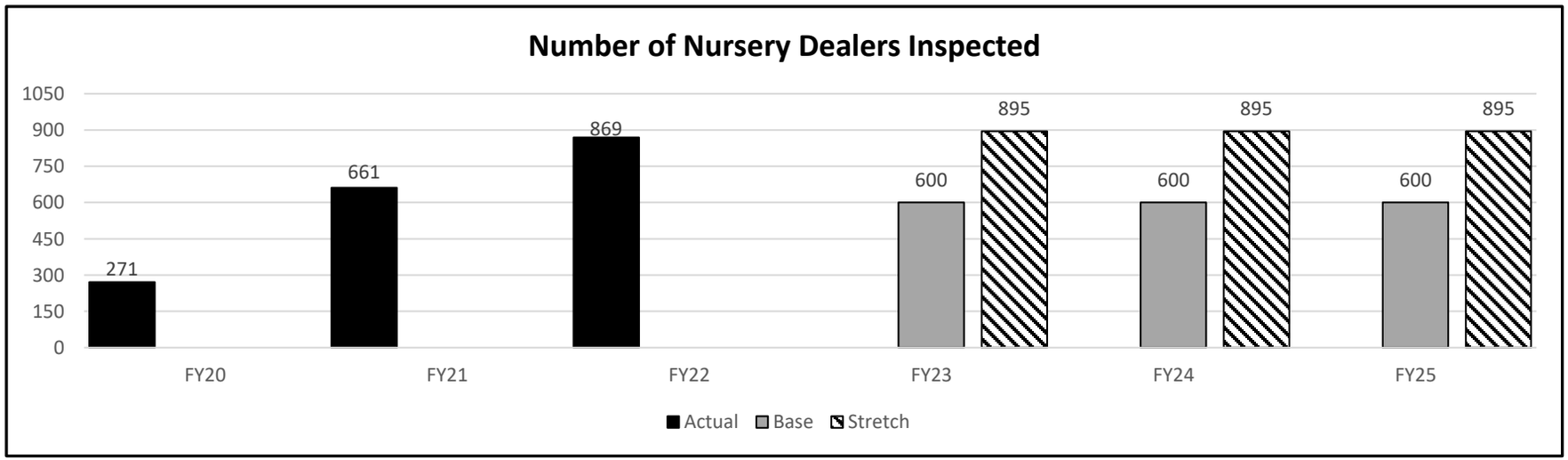


PROGRAM DESCRIPTION

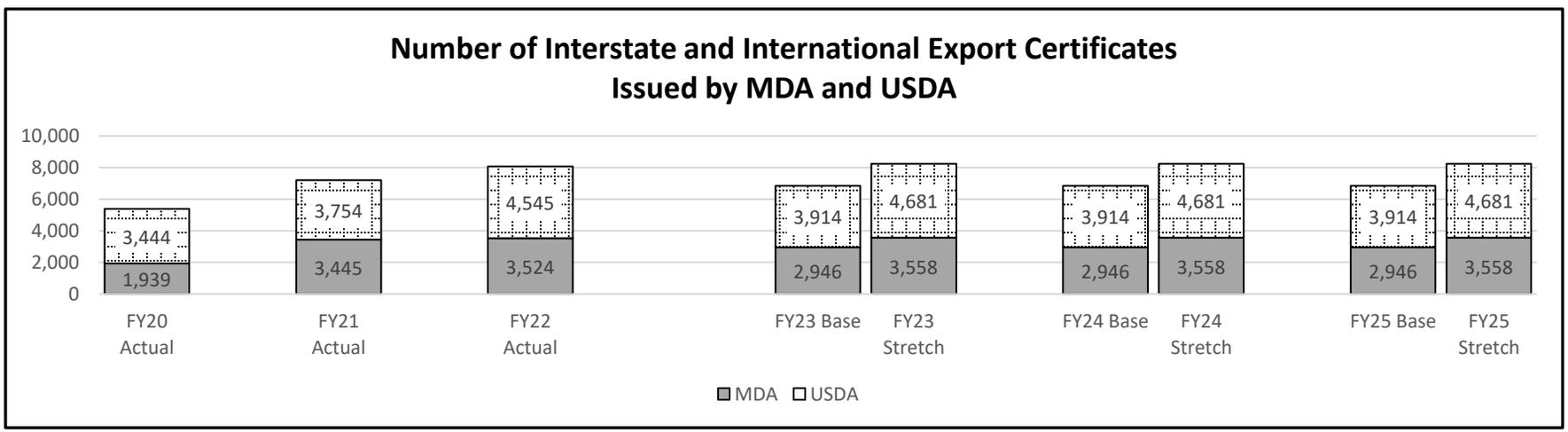
Department: Agriculture **HB Section(s): 6.100**

Program Name: Plant Pest Control

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



NOTE 1: 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.



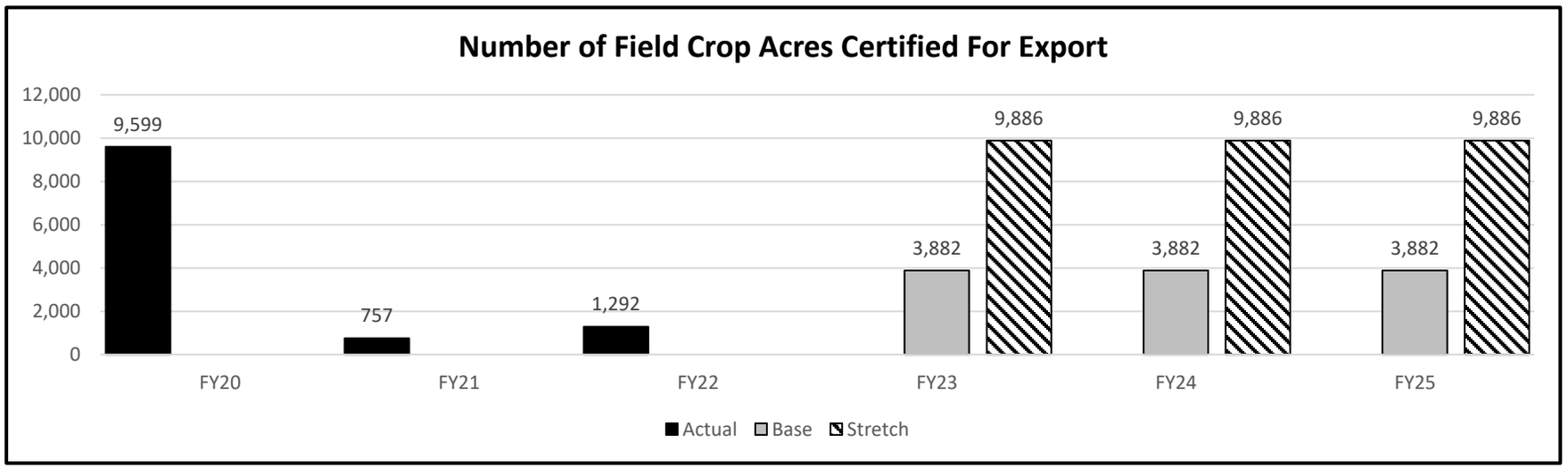
NOTE 1: Both MDA and USDA issue federal export certificates to meet import requirements of receiving countries. MDA also issues state export certificates to meet receiving state's requirements. This program function facilitates interstate and international trade of Missouri ag products.

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

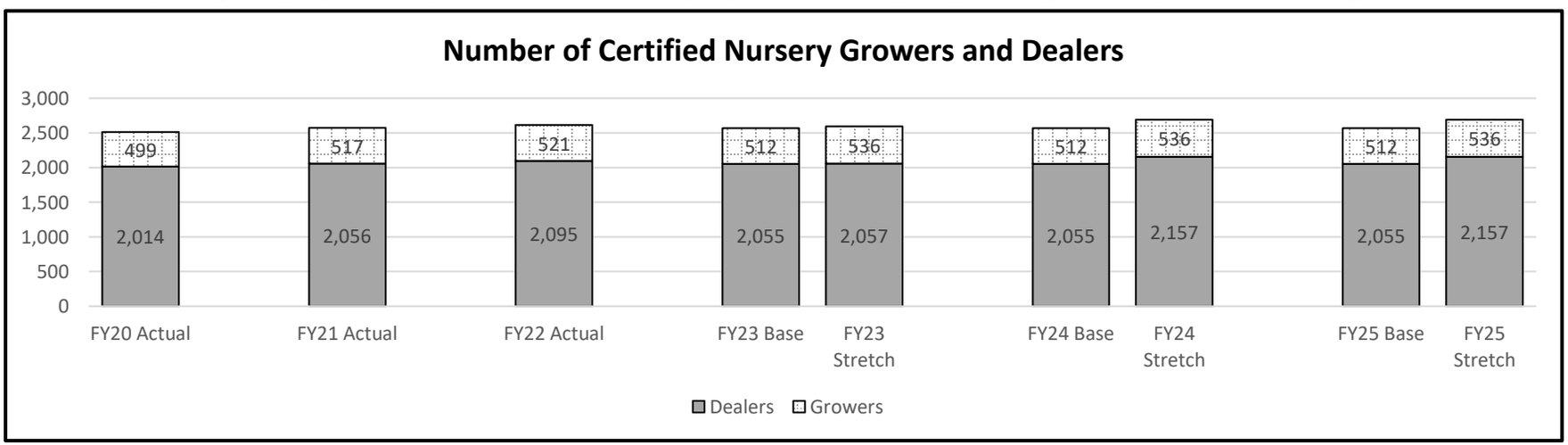
Program Name: Plant Pest Control

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



NOTE 1: These field inspections are required by importing countries. This program function helps facilitate international export of Missouri grown research crop seed.

NOTE 2: The primary company MDA inspects didn't have as many soybean research plots past two years, but plans to increase again.



NOTE 1: Certification is required for interstate shipment and to protect Missouri consumers of nursery stock and our agricultural and forest resources.

NOTE 2: Nursery stock is a primary pathway for invasive pests that can impact agricultural and forest resources.

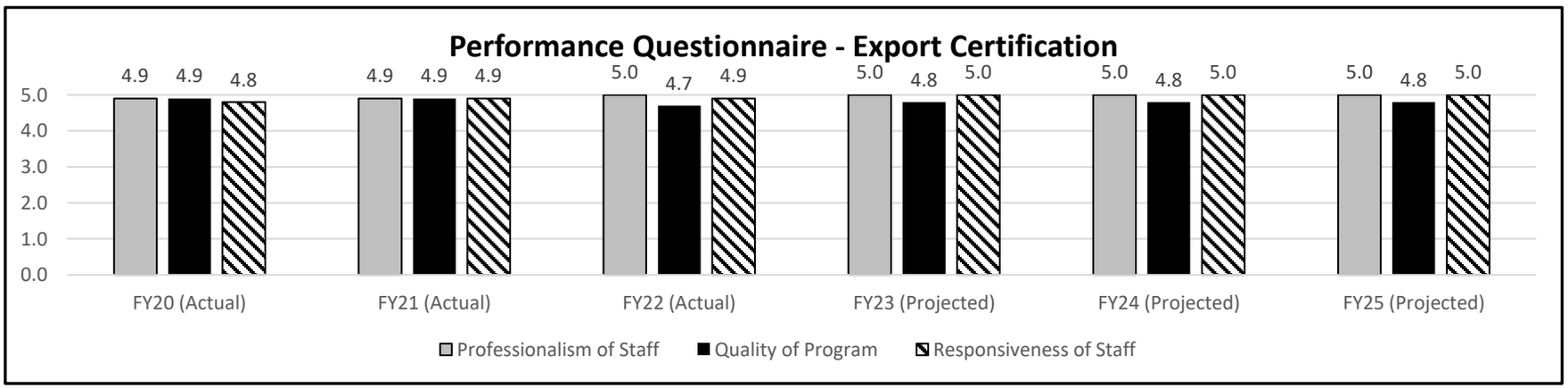
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

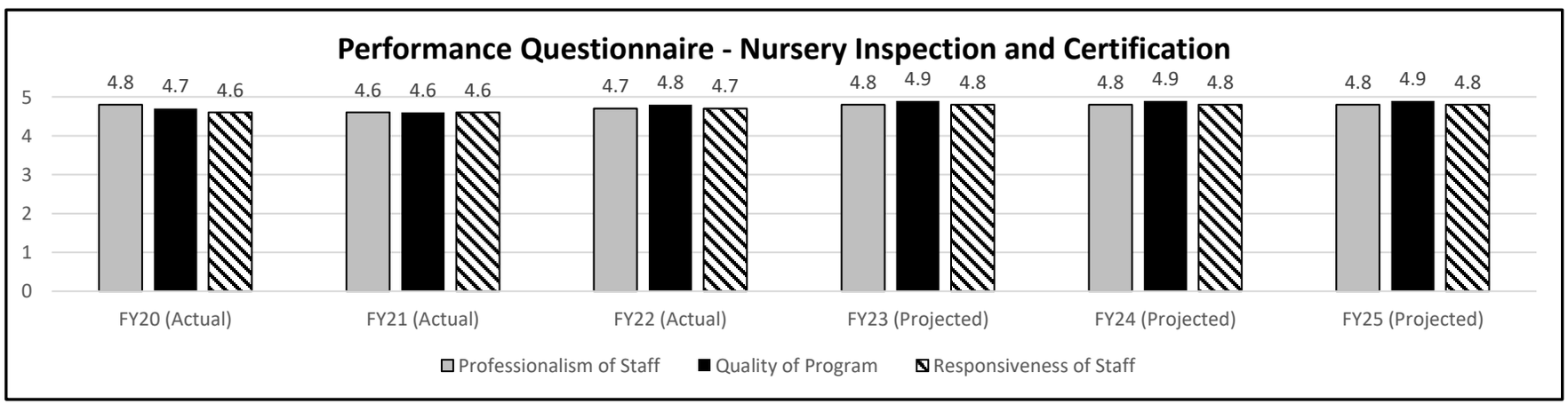
Program Name: Plant Pest Control

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 FY20, FY21 and FY22 were 41% (17 respondents), 9% (7 respondents), and 9% (7 responses) respectively.



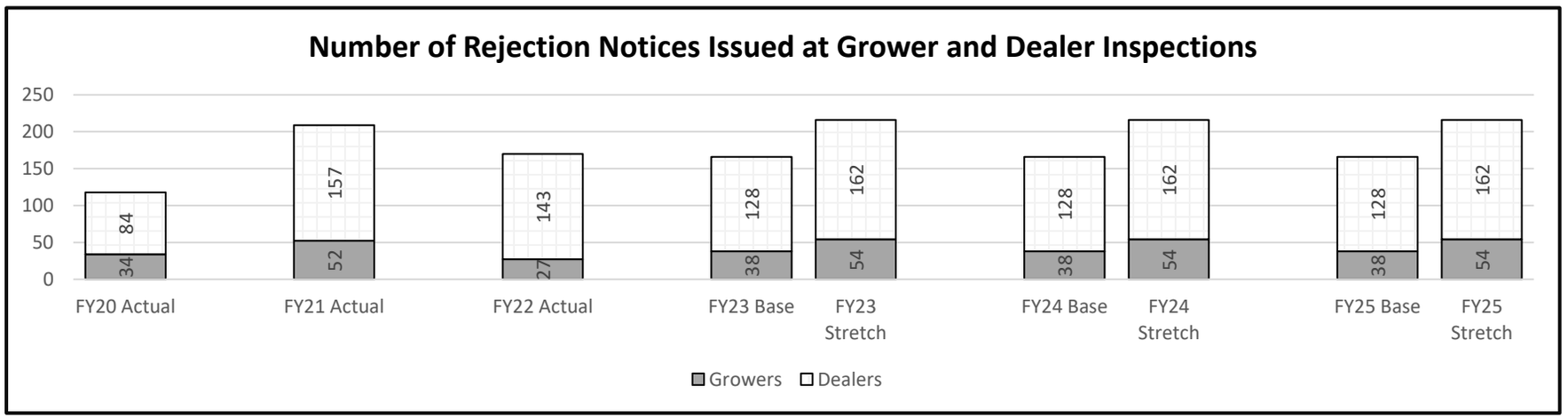
NOTE 1: Respondents were given the following options: strongly disagree (1), disagree (2), neutral (3), agree (4), strongly agree (5).
NOTE 2: Response rates for FY20, FY21 and FY22 were 28% (146 respondents), 20% (101 respondents) and 8% (43 respondents) respectively.

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 1: 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 Dealers Inspected FY22

State	Number Licensed Dealers	Number Inspected	Percent Inspected
Indiana	3,340	296	8%
Iowa	872	132	15%
Michigan	4,120	322	8%
Minnesota	1,819	384	21%
Missouri	**2,095**	**869**	**41%**
North Dakota	241	79	33%
Wisconsin	1,224	529	43%

NOTE 1: 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.

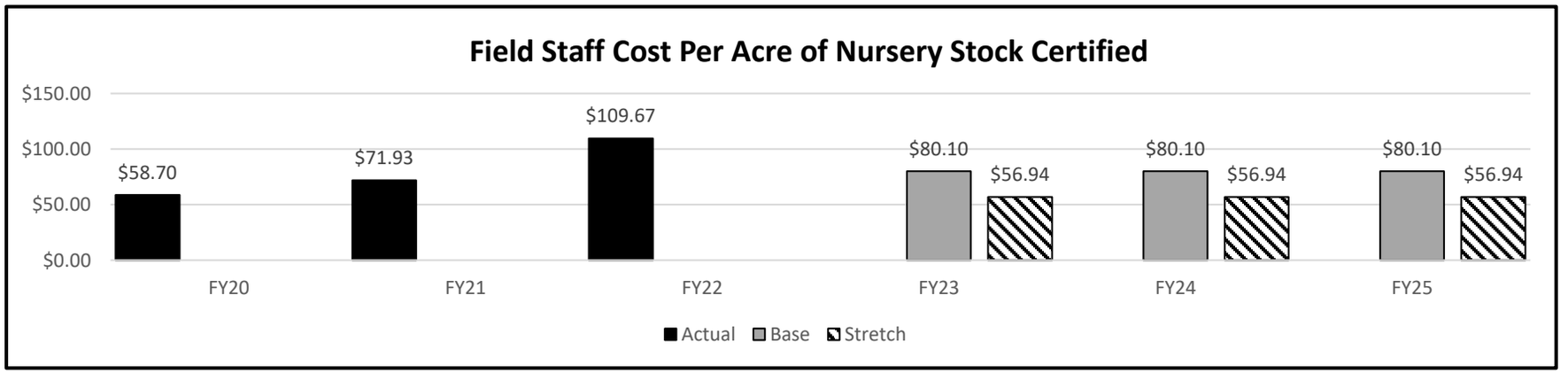
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

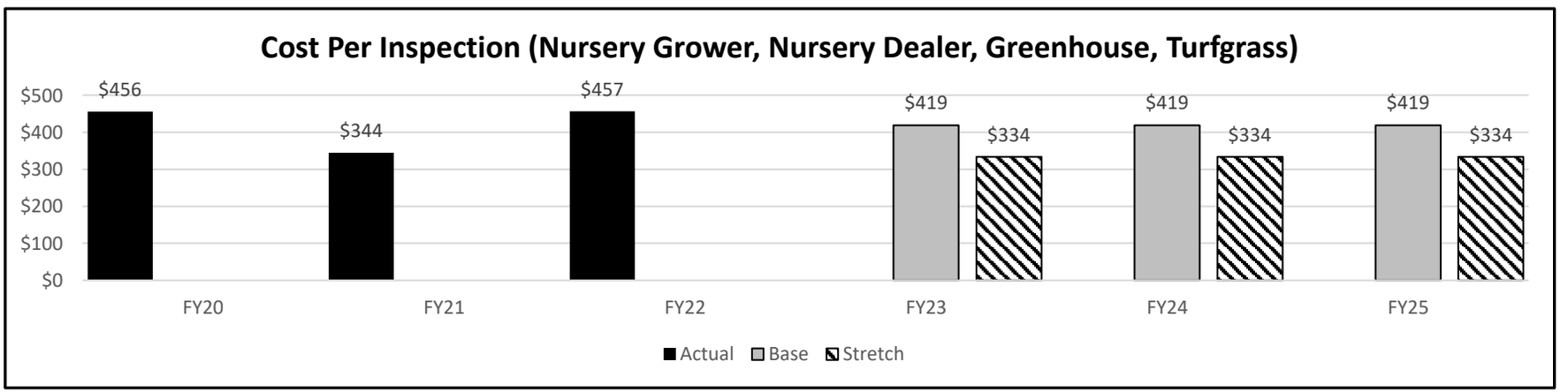
Program Name: Plant Pest Control

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

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



NOTE 1: 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 2: Number of acres of certified nursery stock increased slightly in FY22. A one-time lab upgrade project, however, increased overall program expenditures in FY22, resulting in an increase in this measure.



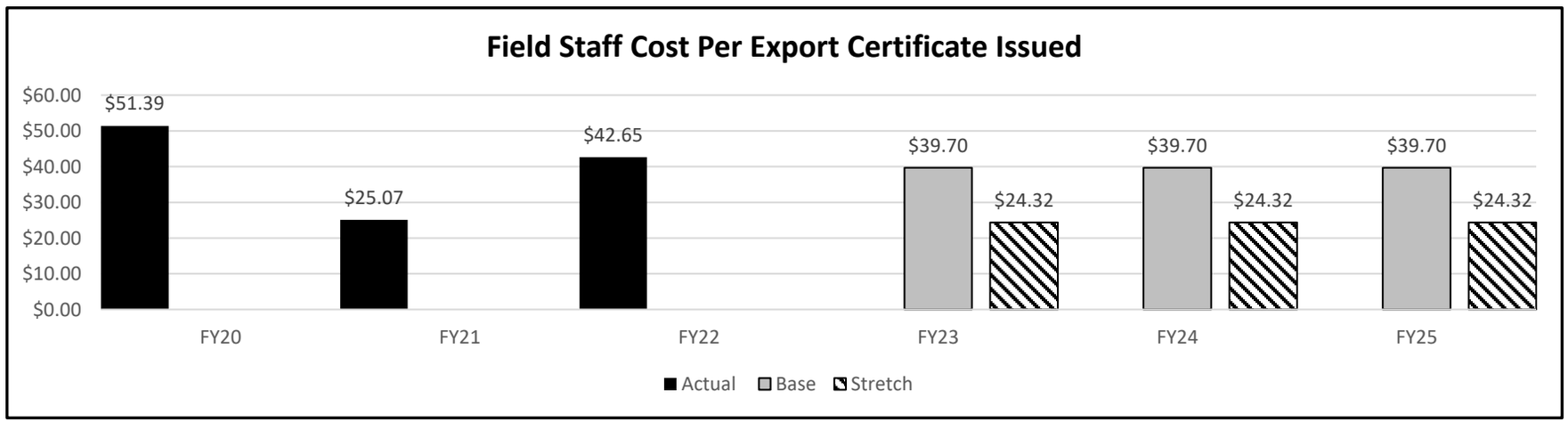
NOTE 1:Calculation uses percent time spent by inspectors on these inspections multiplied by total ag protection fund expenditures for the program, divided by number of these inspections conducted. Some inspections take multiple staff several days to complete (large nursery growers).

PROGRAM DESCRIPTION

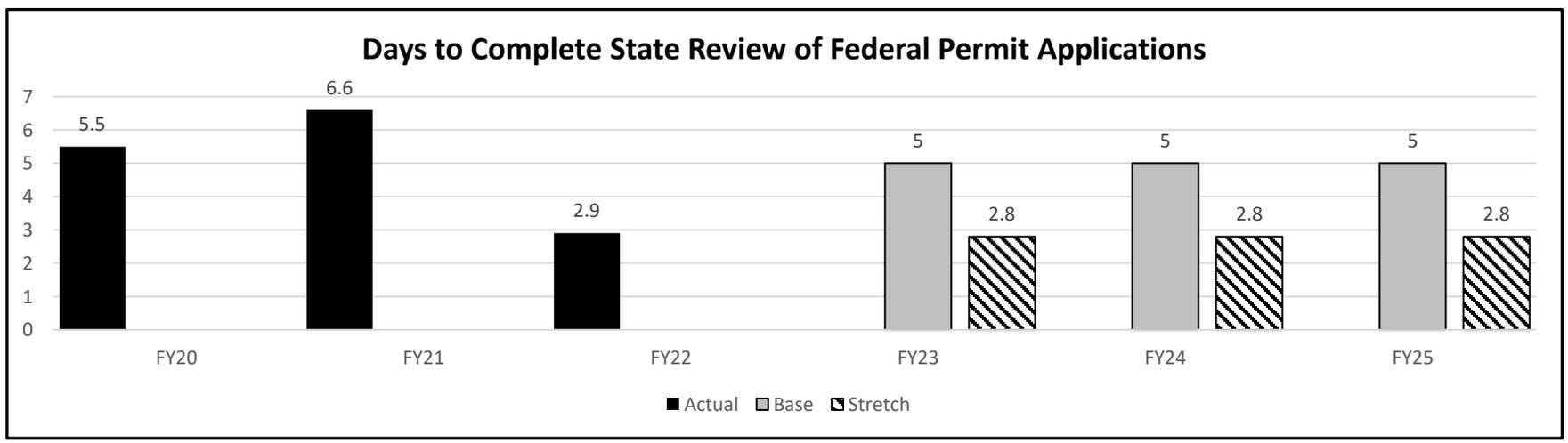
Department: Agriculture **HB Section(s): 6.100**

Program Name: Plant Pest Control

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



NOTE 1: This measure shows cost per certificate issued based on field staff time spent on export certification. It does not include office staff time spent researching requirements, communicating with exporters and field staff, and issuing certificates.
NOTE 2: Number of certificates issued in FY20 and FY21 increased significantly, due in part to addition of new clients.



NOTE 1: 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 more than 623 permits reviewed by the State Entomologist in FY22.

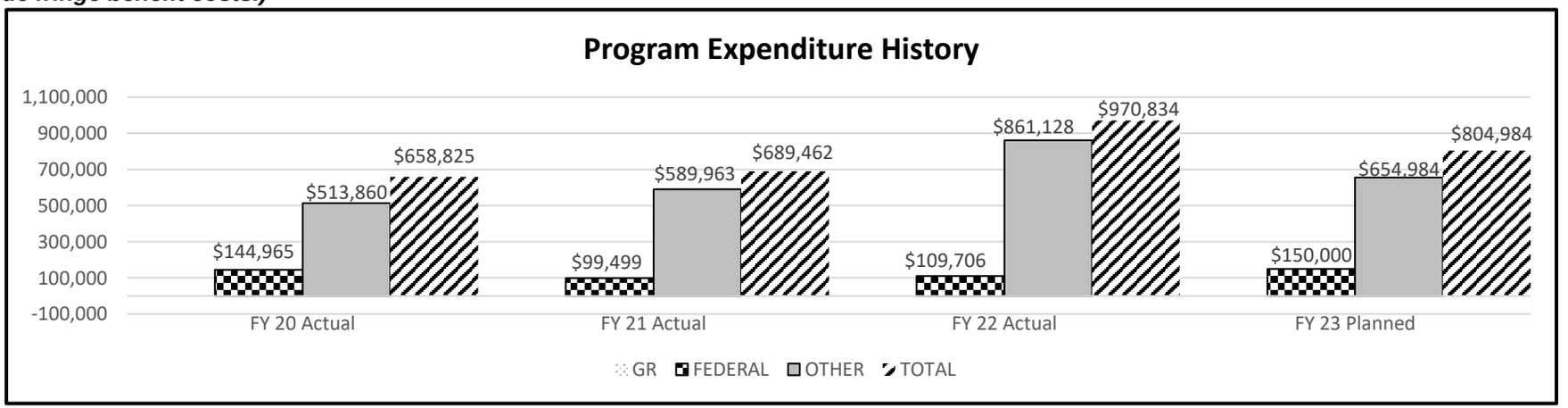
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Plant Pest Control

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

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



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

Ag Protection Fund

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

The Missouri Plant Law, RSMo Sections 263.010 to 263.180 The Missouri Apiculture Law, RSMo Sections 264.011 to 264.101

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Produce Safety

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

1a. What strategic priority does this program address?

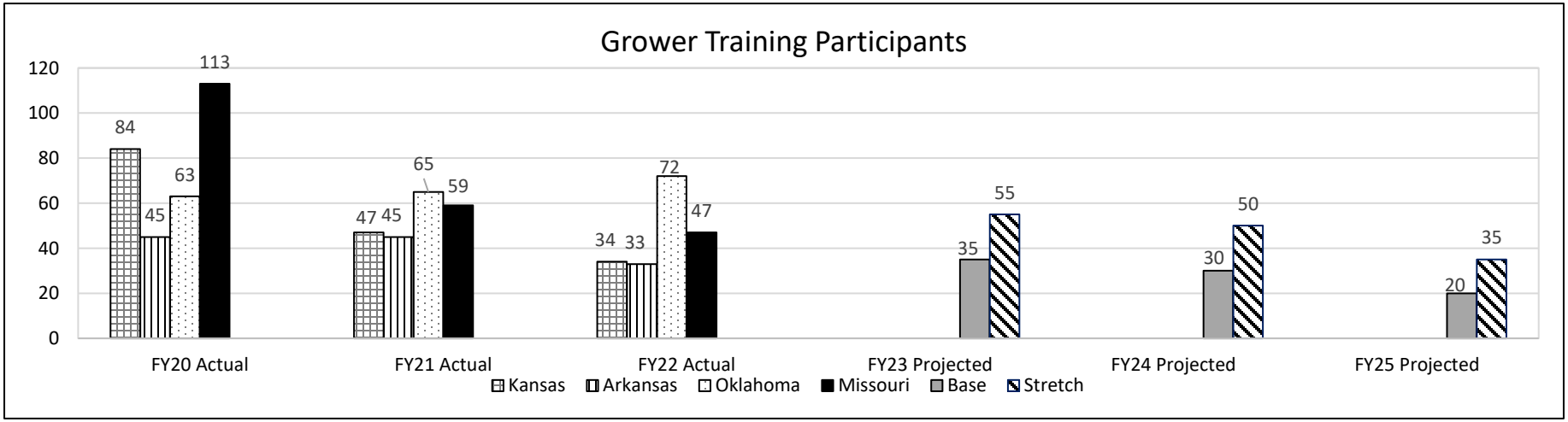
Empower More Agricultural Producers

1b. What does this program do?

The USDA National Agriculture Statistics Service (NASS) estimates Missouri has 2,289 farms growing fruits and vegetables. All of Missouri's produce farms that sell more than $25,000 of produce a year became subject to inspection under the Food Safety Modernization Act (FSMA) in 2021. The Department's Produce Safety Program is continuing to provide food safety trainings, outreach, and individual farm visits to assist growers with additional travel efforts 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 produce safety practices. In addition to these visits, the Department has developed resources to help growers with compliance. 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.



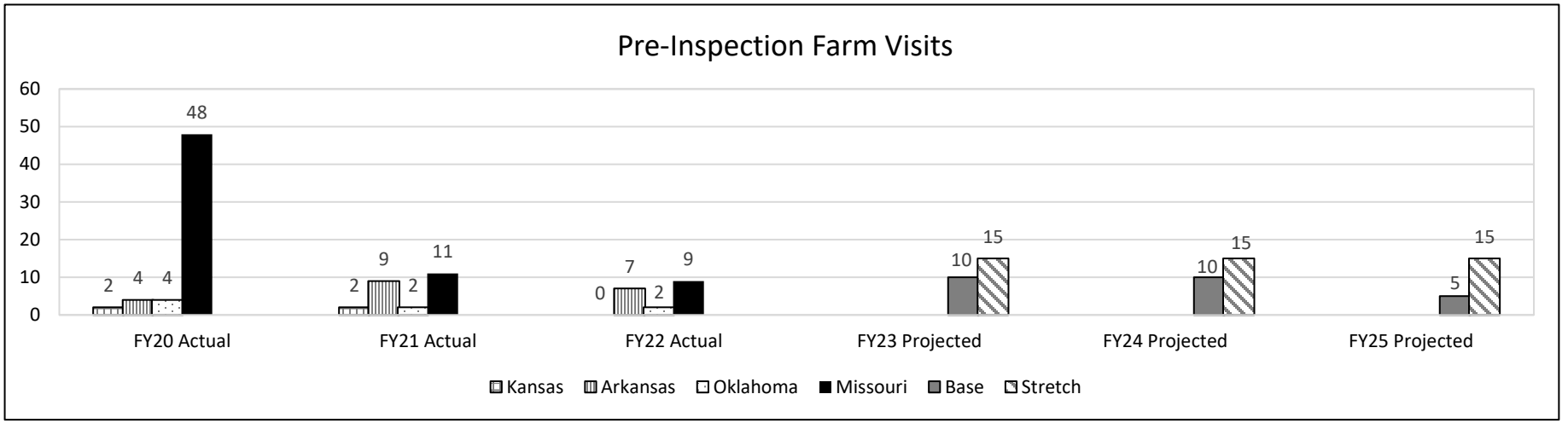
Note: FSMA Produce Safety Regulations require growers to attend this training.

PROGRAM DESCRIPTION

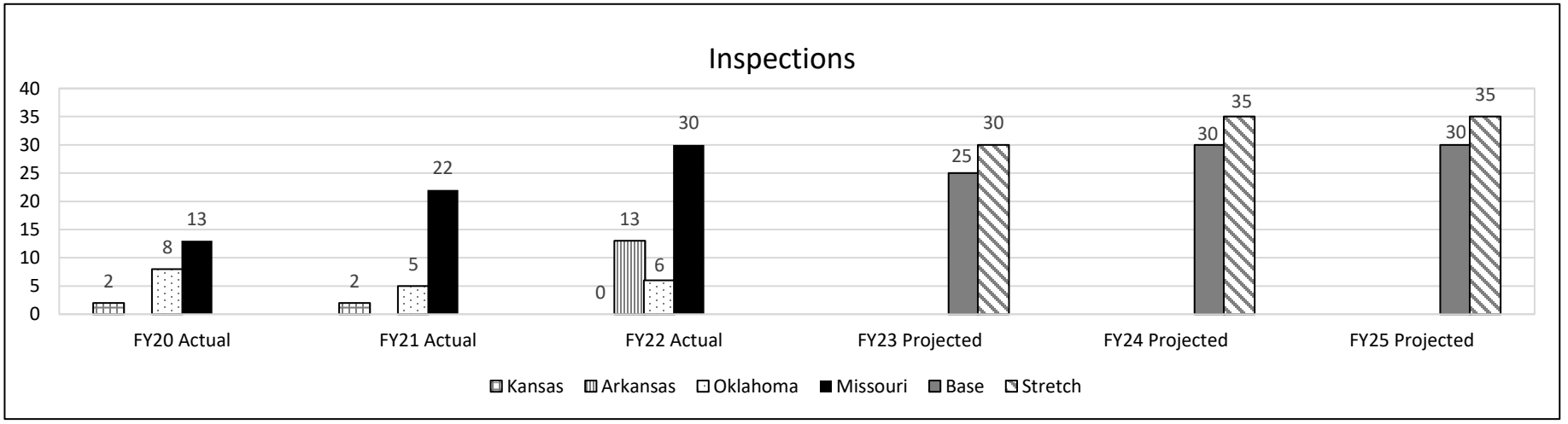
Department: Agriculture **HB Section(s): 6.100**

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: The Produce Safety Program is new so there were no inspections prior to FY20. Inspections were phased in based on total produce sales: >$500,000 inspected in FY20, $250,000-$500,000 in FY21, and $25,000-$250,000 in FY22.

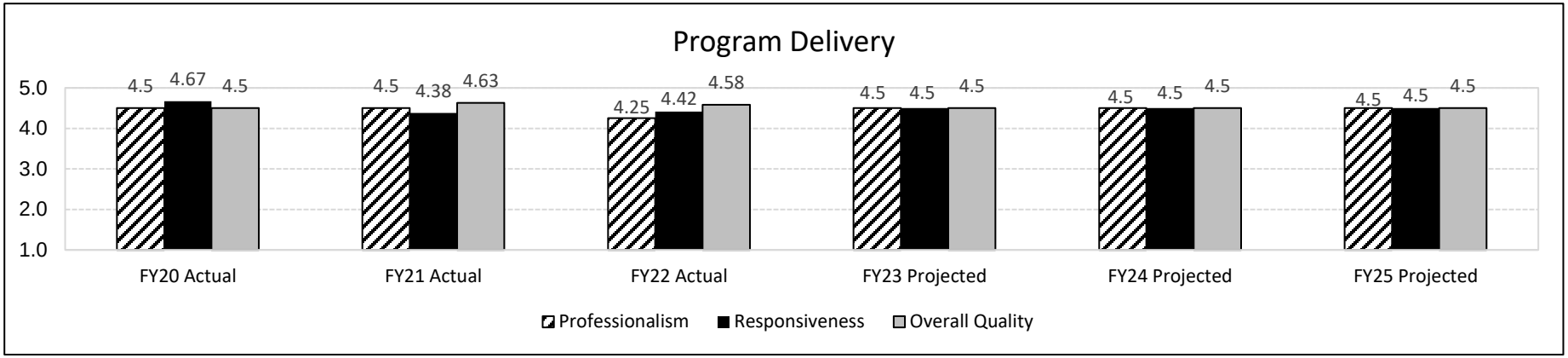
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

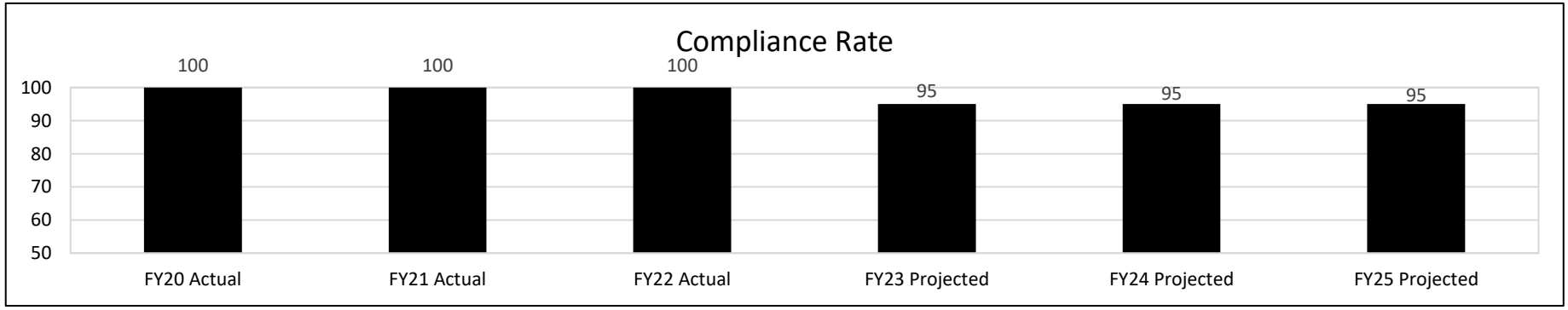
Program Name: Produce Safety

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: The program began inspections in FY20 with farms that sell more than $500,000 worth of produce annually. Compliance for FY23 is projected at 95% since smaller farms will be inspected in FY24 and may have more compliance issues.

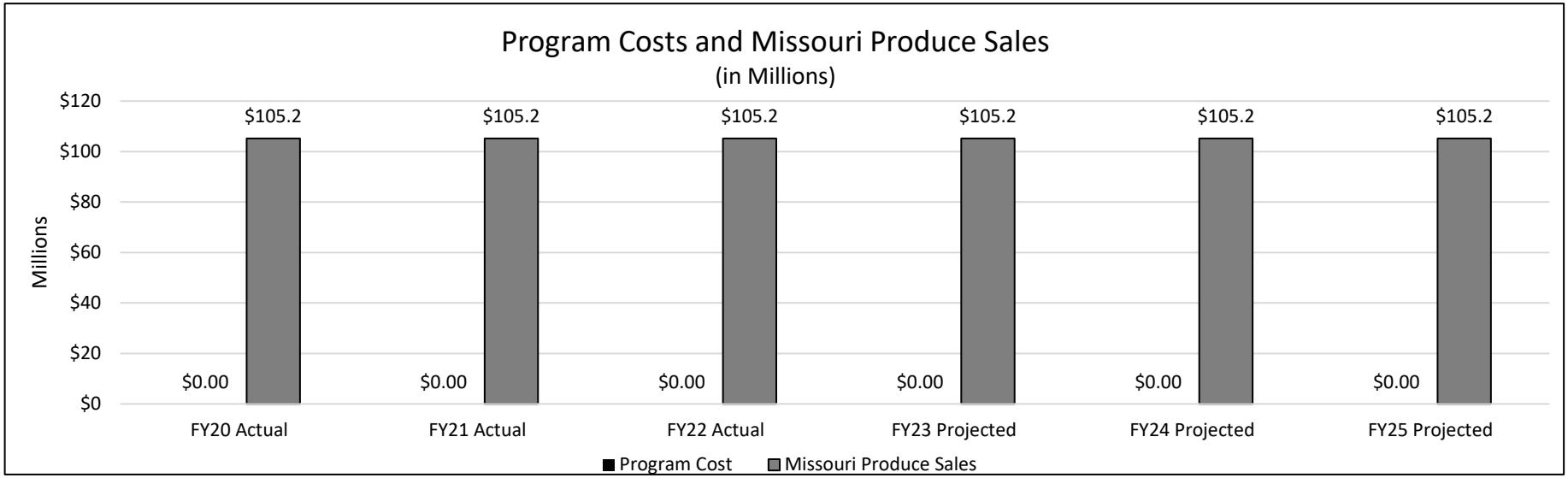
PROGRAM DESCRIPTION

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.



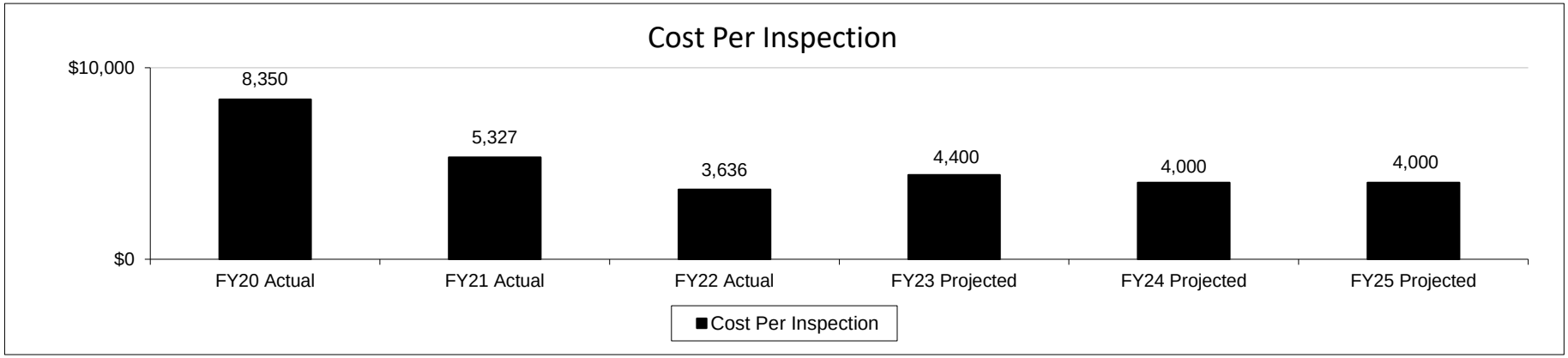
Note: Fruit and produce sales for Missouri in 2016 totaled $105.2 million according the University of Missouri's "Economic Contributions of Missouri Agriculture and Forestry" report.

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Produce Safety

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



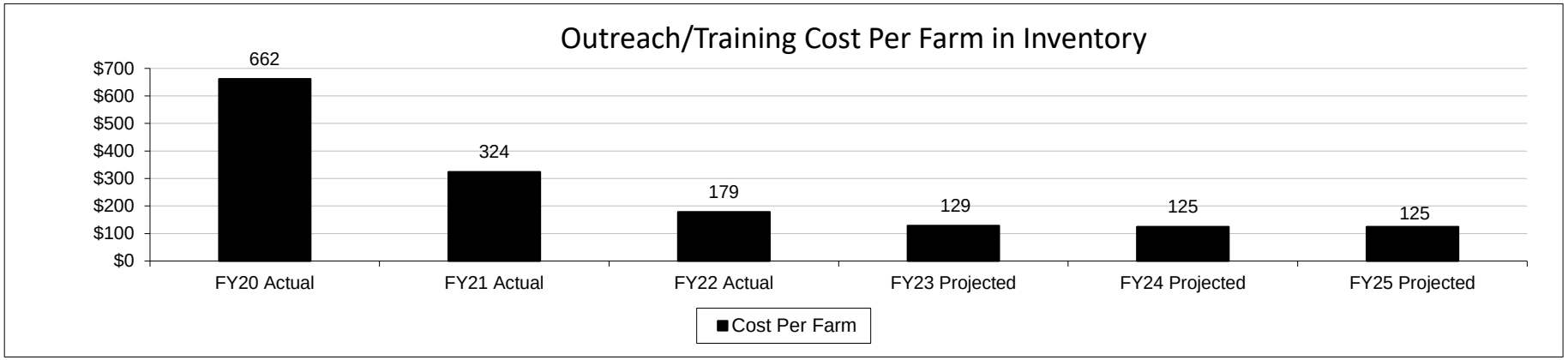
Note: Based on FDA guidance, the program began inspections in FY20 on farms that sold more than $500,000 worth of produce annually. Those with $250,000-$500,000 were inspected in FY21 and those with $25,000-$250,000 in annual sales will be inspected in FY22.

Note 2: This is calculated by dividing the total cost by the number of inspections. The program does a lot of outreach and has a subcontract with the

Department: Agriculture **HB Section(s): 6.100**

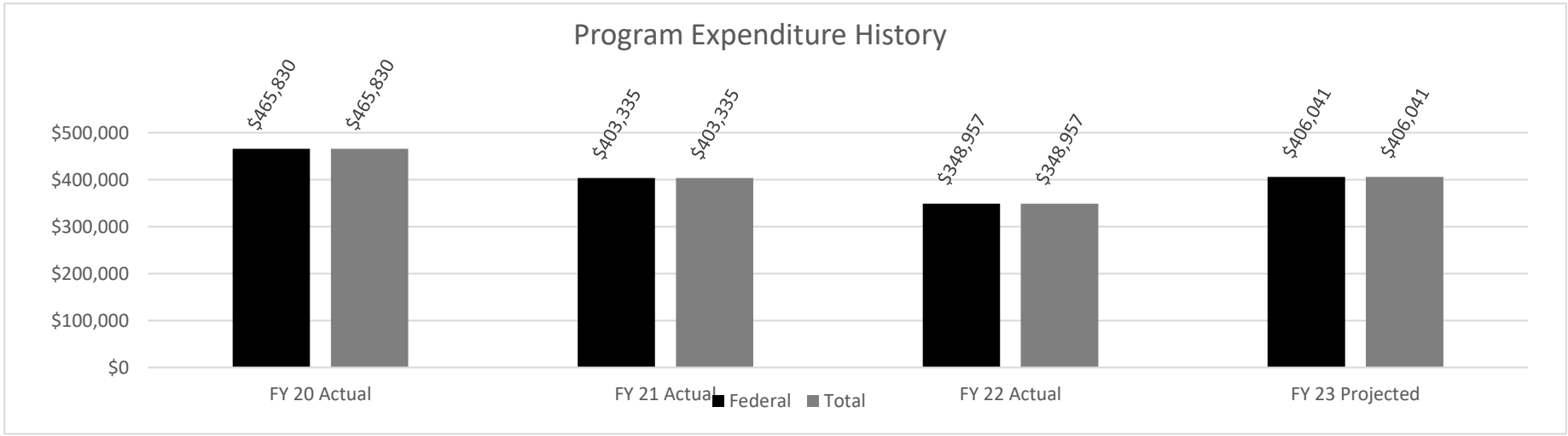
Program Name: Produce Safety

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



Note: FDA stresses the need to "educate before and while you regulate" so substantial funding is provided to MDA for outreach with sub-awards to the University of Missouri and Lincoln University.

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



Note: FY23 projected expenditures are less due to beginning the fiscal year with two vacancies.

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Produce Safety

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

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

The Produce Safety Program is entirely funded with federal funds through the FDA Cooperative Agreement Program (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: 5 OF 12

Department:	**Agriculture**	**Budget Unit**	35710C
Division:	**Plant Industries**		
DI Name:	**Feed Lab Equipment Replacement** **DI#1350003**	**HB Section**	6.100

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	207,000	207,000	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**207,000**	**207,000**	**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.

Other Funds: Agriculture Protection Fund (0970)

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan		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.

N/A

NEW DECISION ITEM
RANK: 5 OF 12

Department: Agriculture		**Budget Unit**	35710C
Division: Plant Industries			
DI Name: Feed Lab Equipment Replacement	**DI#1350003**	**HB Section**	6.100

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

N/A

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
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
590/Other Equipment					207,000		207,000		
							0		
							0		
Total EE	**0**		**0**		**207,000**		**207,000**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**207,000**	**0.0**	**207,000**	**0.0**	**0**

NEW DECISION ITEM

RANK: 5 OF 12

Department: Agriculture		**Budget Unit**	35710C
Division: Plant Industries			
DI Name: Feed Lab Equipment Replacement	**DI#1350003**	**HB Section**	6.100

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**
							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: 5 OF 12

Department: Agriculture		**Budget Unit**	35710C
Division: Plant Industries			
DI Name: Feed Lab Equipment Replacement	**DI#1350003**	**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.

Not required for equipment replacement.

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: 5 OF 12

Department: Agriculture		**Budget Unit**	35710C
Division: Plant Industries			
DI Name: Feed Lab Equipment Replacement	**DI#1350003**	**HB Section**	6.100

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not required for equipment replacement.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
PLANT INDUSTRIES PROGRAMS								
Feed Lab Equipment Replacement - 1350003								
OTHER EQUIPMENT	0	0.00	0	0.00	207,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**207,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$207,000**	**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**	**$207,000**	**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 2024 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	0	35,588	152,140	187,728
EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	**0**	**106,976**	**210,140**	**317,116**
FTE	**0.00**	**0.65**	**3.50**	**4.15**
Est. Fringe	*0*	*23,113*	*110,052*	*133,165*

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 2024 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

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, thousand cankers disease of walnut and other invasive forest pests in Missouri. Establishment of these pests would be devastating to Missouri's $10 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. Annual survey for thousand cankers disease is also required to keep international export markets open to our walnut wood products such as logs and lumber. 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 Plant Industries Division.

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

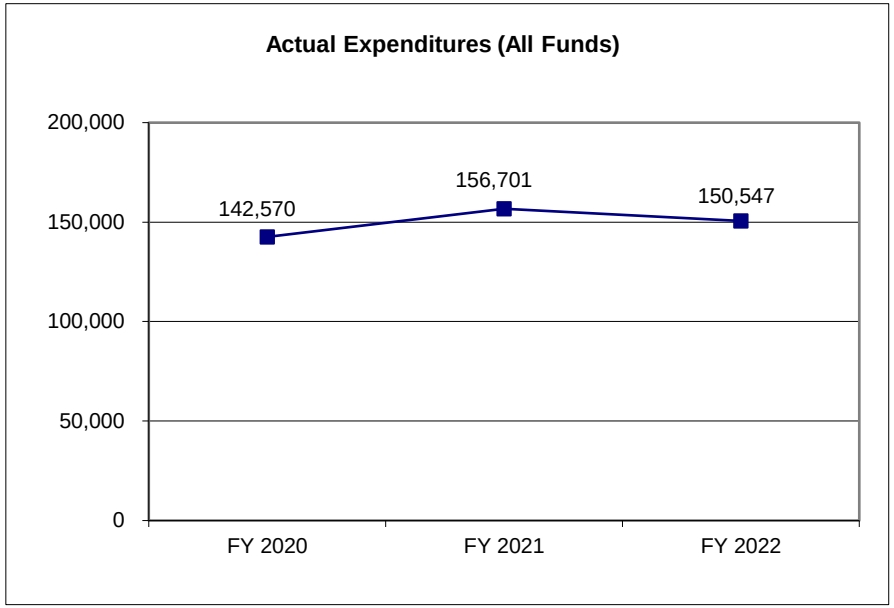
Invasive Pest Control

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	300,368	302,896	304,630	317,116
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	300,368	302,896	304,630	317,116
Actual Expenditures (All Funds)	142,570	156,701	150,547	N/A
Unexpended (All Funds)	157,798	146,195	154,083	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	88,806	88,872	83,272	N/A
Other	68,992	57,323	70,811	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
INVASIVE PEST CONTROL PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.15	0	35,588	152,140	187,728	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	**4.15**	**0**	**106,976**	**210,140**	**317,116**	
DEPARTMENT CORE REQUEST							
	PS	4.15	0	35,588	152,140	187,728	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	**4.15**	**0**	**106,976**	**210,140**	**317,116**	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.15	0	35,588	152,140	187,728	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	**4.15**	**0**	**106,976**	**210,140**	**317,116**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
INVASIVE PEST CONTROL PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	12,526	0.45	35,588	0.65	35,588	0.65	0	0.00
AGRICULTURE PROTECTION	111,971	2.88	152,140	3.50	152,140	3.50	0	0.00
TOTAL - PS	124,497	3.33	187,728	4.15	187,728	4.15	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	8,992	0.00	11,388	0.00	11,388	0.00	0	0.00
AGRICULTURE PROTECTION	17,058	0.00	58,000	0.00	58,000	0.00	0	0.00
TOTAL - EE	26,050	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	**150,547**	**3.33**	**317,116**	**4.15**	**317,116**	**4.15**	**0**	**0.00**
GRAND TOTAL	**$150,547**	**3.33**	**$317,116**	**4.15**	**$317,116**	**4.15**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
INVASIVE PEST CONTROL PROGRAM								
CORE								
DIVISION DIRECTOR	936	0.01	8,398	0.10	8,398	0.10	0	0.00
DESIGNATED PRINCIPAL ASST DIV	4,563	0.10	5,619	0.10	5,619	0.10	0	0.00
PLANT INDUSTRIES WORKER	45,797	1.72	87,346	2.30	87,346	2.30	0	0.00
AGRIBUSINESS MANAGER	15,405	0.25	0	0.00	0	0.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	4,323	0.10	4,323	0.10	0	0.00
CONSUMER PROTECTIONS COORD	48,649	1.00	52,887	1.00	52,887	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	9,147	0.25	12,334	0.30	12,334	0.30	0	0.00
PROGRAM MANAGER	0	0.00	16,821	0.25	16,821	0.25	0	0.00
TOTAL - PS	**124,497**	**3.33**	**187,728**	**4.15**	**187,728**	**4.15**	**0**	**0.00**
TRAVEL, IN-STATE	15,703	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	6,484	0.00	8,544	0.00	8,544	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	125	0.00	4,068	0.00	4,068	0.00	0	0.00
COMMUNICATION SERV & SUPP	808	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	263	0.00	5,346	0.00	5,346	0.00	0	0.00
M&R SERVICES	2,328	0.00	14,186	0.00	14,186	0.00	0	0.00
OTHER EQUIPMENT	139	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	200	0.00	1,000	0.00	1,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	444	0.00	444	0.00	0	0.00
TOTAL - EE	**26,050**	**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	**$150,547**	**3.33**	**$317,116**	**4.15**	**$317,116**	**4.15**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$21,518**	**0.45**	**$106,976**	**0.65**	**$106,976**	**0.65**		**0.00**
OTHER FUNDS	**$129,029**	**2.88**	**$210,140**	**3.50**	**$210,140**	**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?

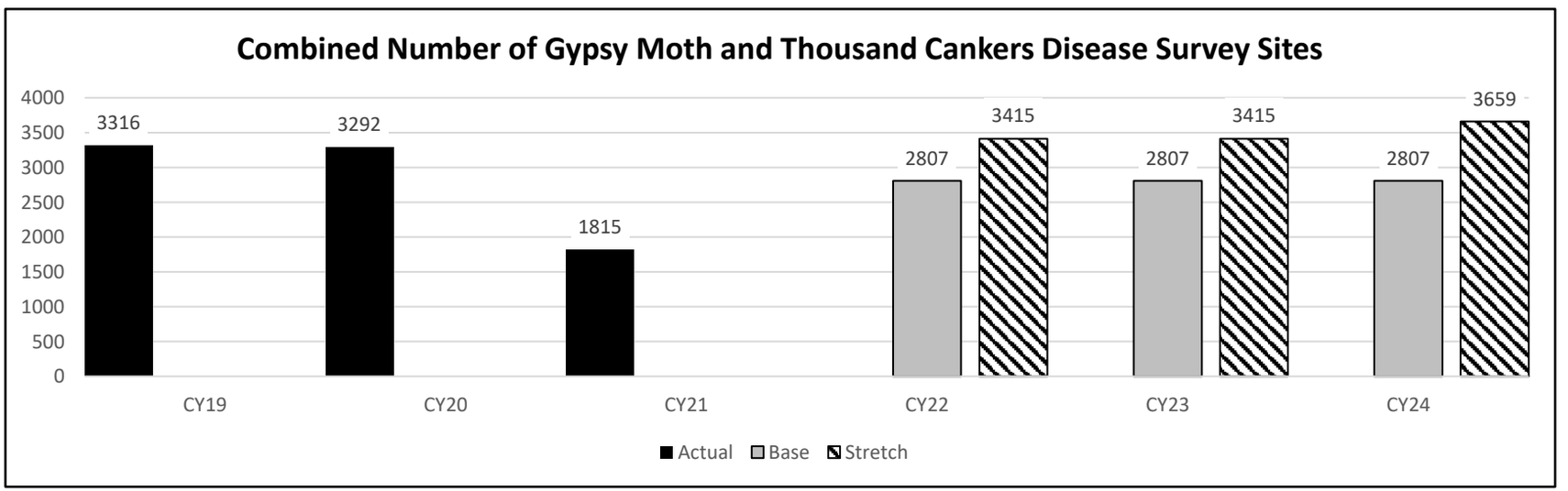
Empower more Missouri citizens and agribusinesses.

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 $10 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.
- Facilitate international trade of walnut logs and lumber by meeting survey requirements of importing countries.
- 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.



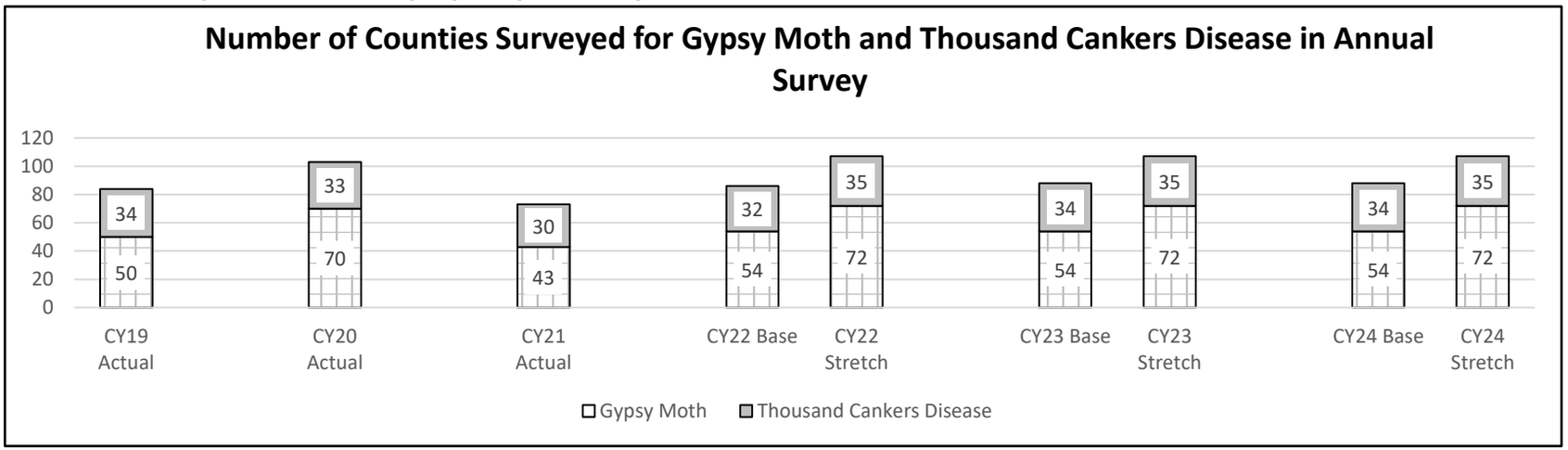
NOTE: Difficulty hiring seasonal surveyors in some regions of the state have led to a reduction in the number of gypsy moth traps deployed.

Department: Agriculture **HB Section(s): 6.100**

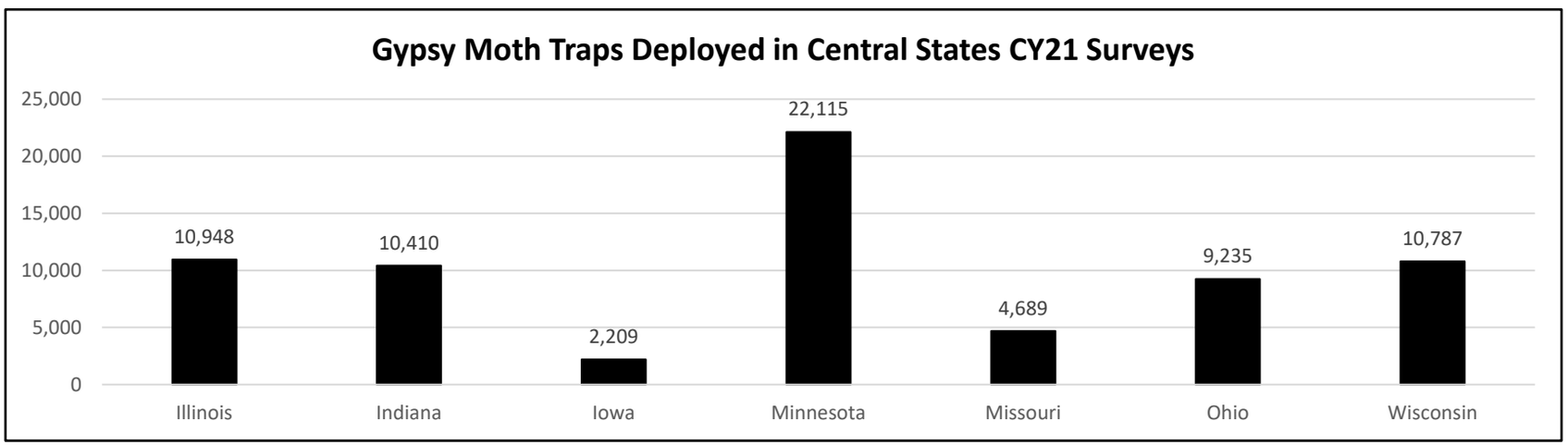
Program Name: Invasive Pests

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.



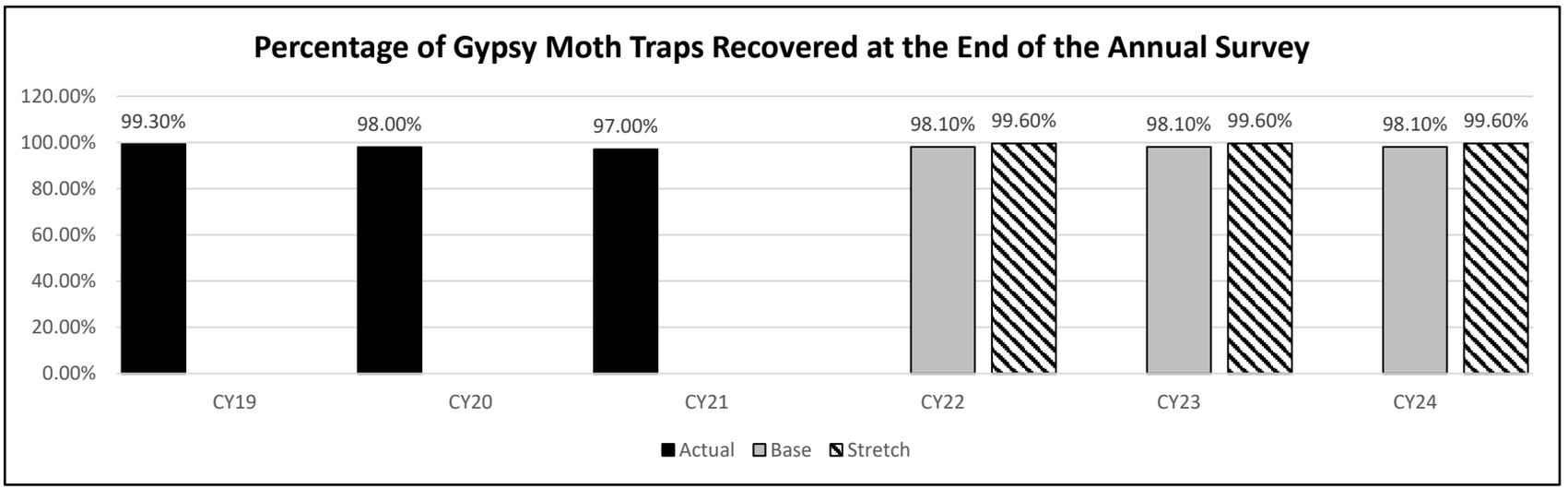
NOTE 1: Number of traps deployed in each state represents combined number of traps deployed by all partner state and federal agencies in that state. All states represented here, except for Missouri, have active gypsy moth populations.

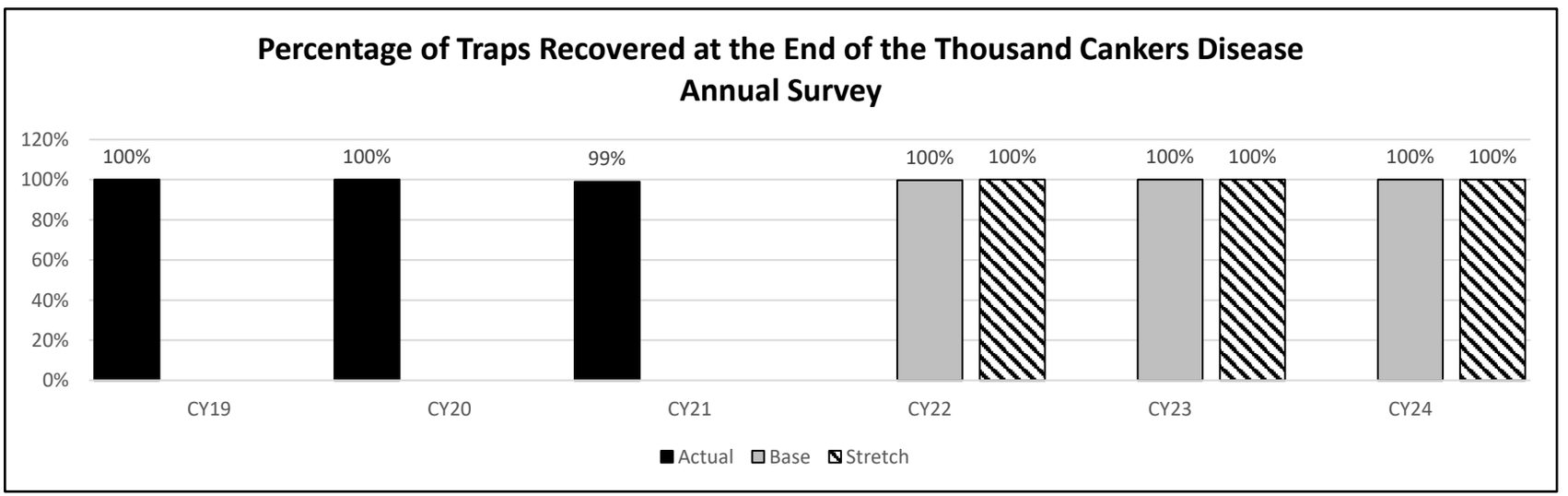
Department: Agriculture **HB Section(s): 6.100**

Program Name: Invasive Pests

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

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





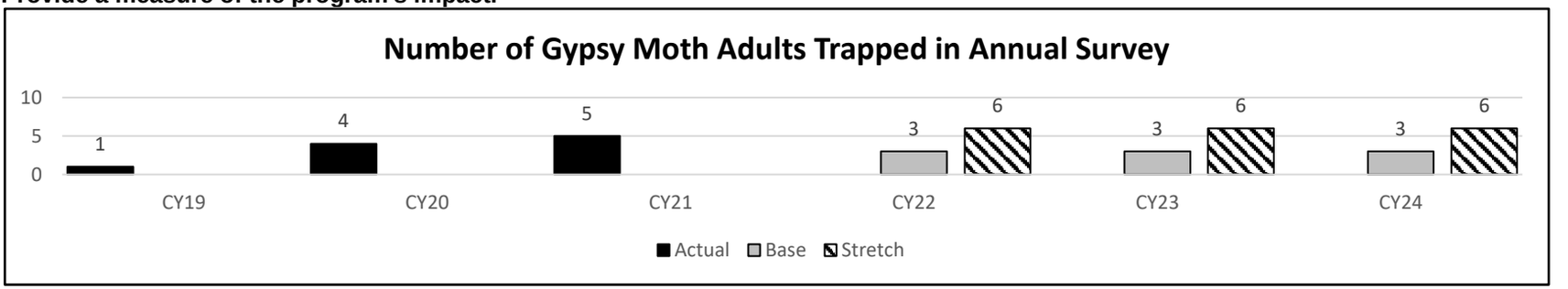
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.100**

Program Name: Invasive Pests

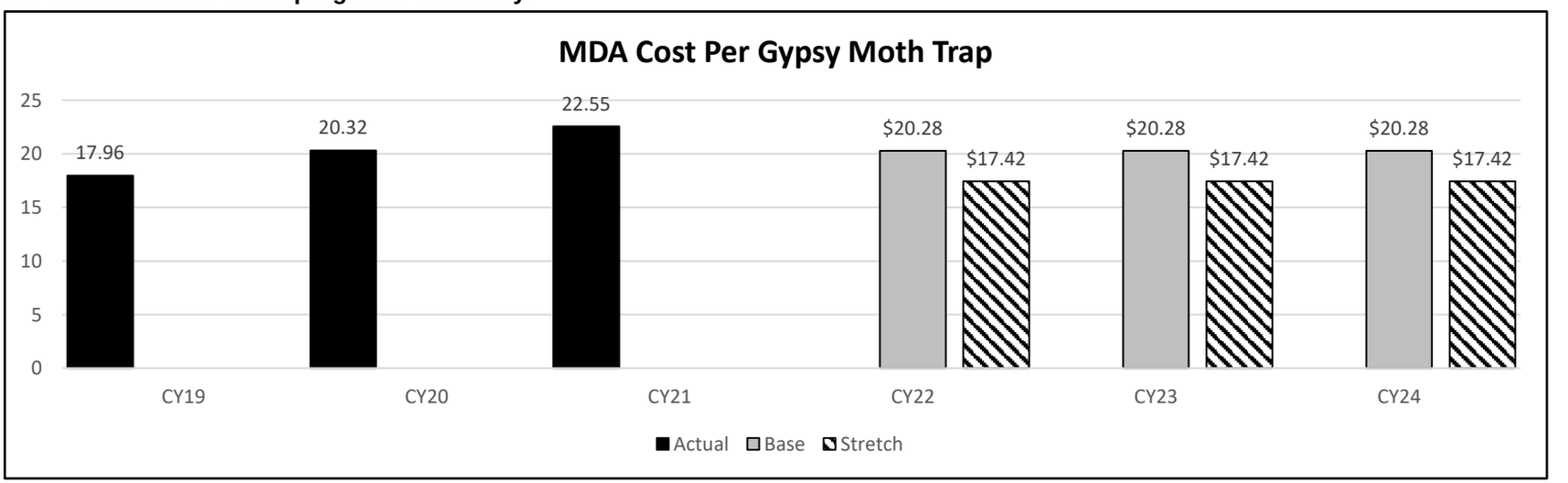
Program is found in the following core budget(s): Plant Industries

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



NOTE 1: Cooperation with USDA on outreach and regulatory programs, as well as statewide, annual early-detection surveys help prevent the introduction of gypsy moth into Missouri.

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

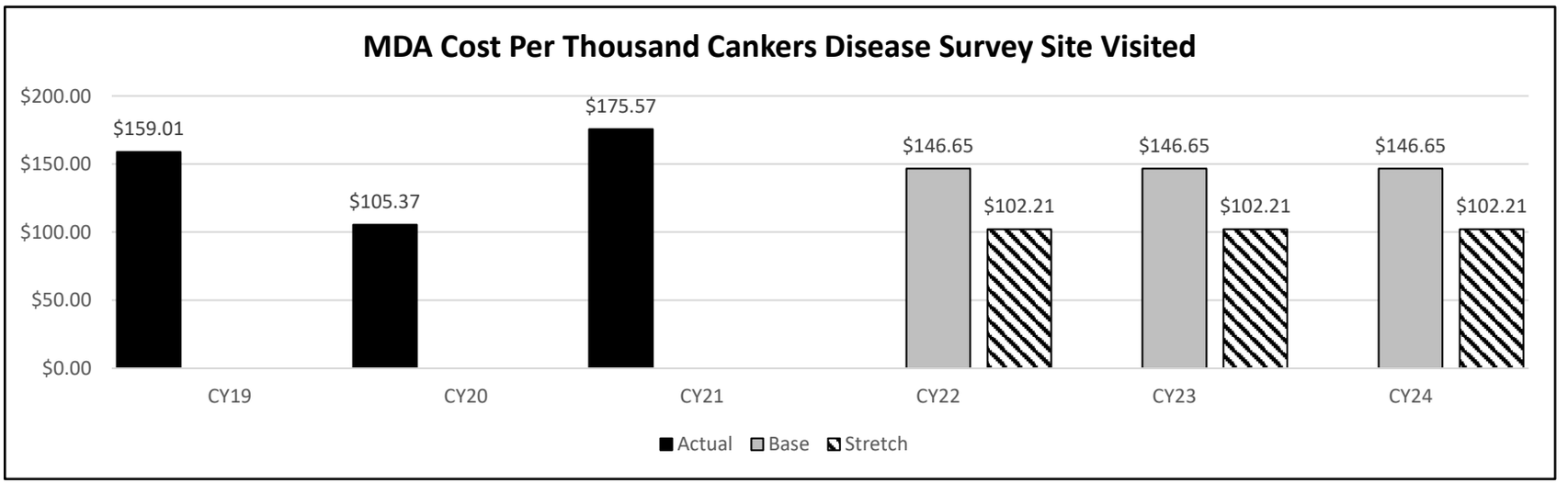


NOTE 1: The Gypsy Moth Slow The Spread Foundation reported that in CY18, the most recent available data, the average trapping costs in participating states was $73/trap.

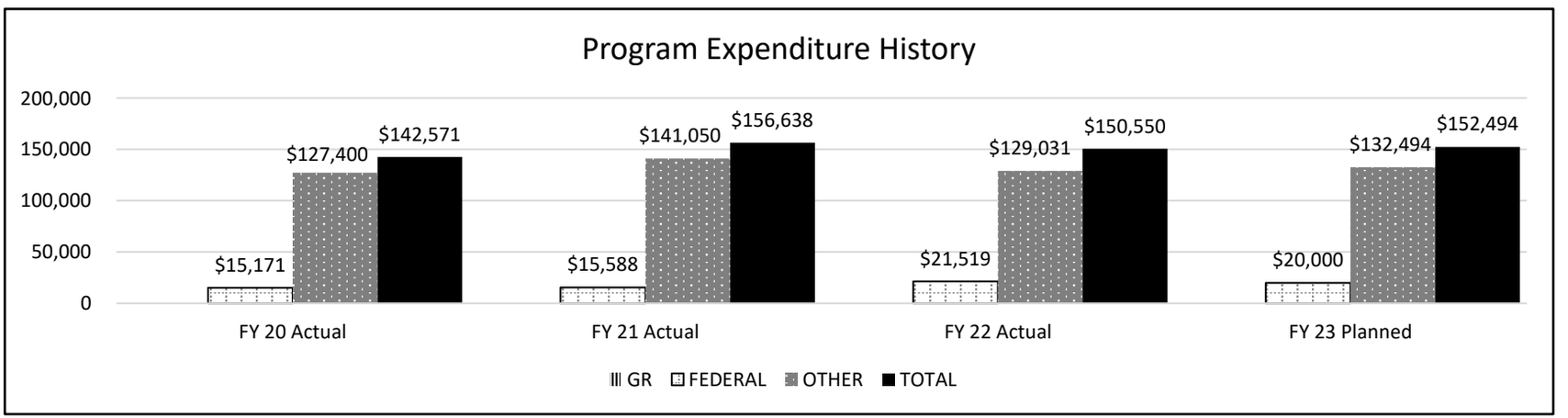
Department: Agriculture **HB Section(s): 6.100**

Program Name: Invasive Pests

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



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



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 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	47,696	47,696	**PS**	0	0	0	0
EE	0	0	24,433	24,433	**EE**	0	0	0	0
PSD	0	0	224	224	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**72,353**	**72,353**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.60**	**0.60**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*26,751*	*26,751*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Boll Weevil Suppression and Eradication (0823)

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 producer 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)

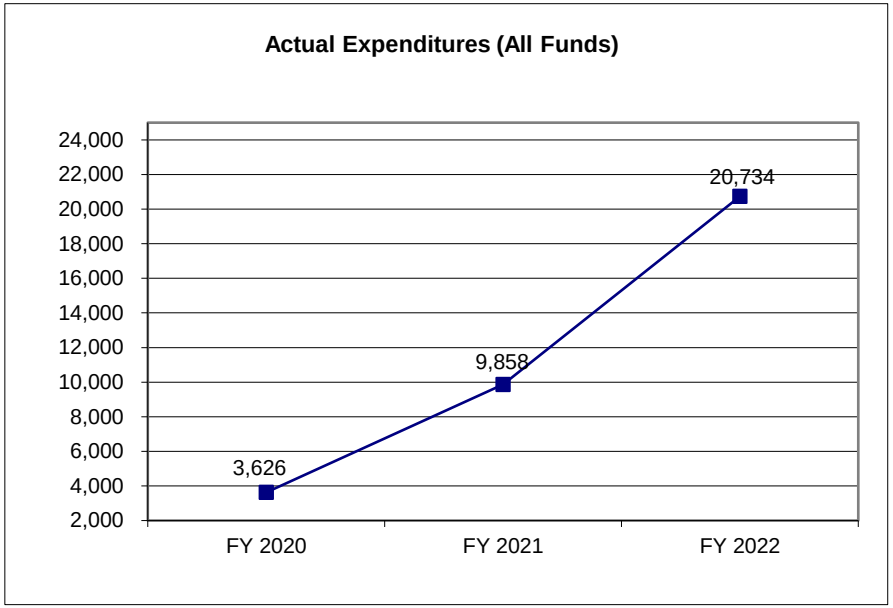
Boll Weevil

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	66,650	67,270	67,696	72,353
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	66,650	67,270	67,696	72,353
Actual Expenditures (All Funds)	3,626	9,858	20,734	N/A
Unexpended (All Funds)	63,024	57,412	46,962	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	63,024	57,412	46,962	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
BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.60	0	0	47,696	47,696	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	**0.60**	**0**	**0**	**72,353**	**72,353**	
DEPARTMENT CORE REQUEST							
	PS	0.60	0	0	47,696	47,696	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	**0.60**	**0**	**0**	**72,353**	**72,353**	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.60	0	0	47,696	47,696	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	**0.60**	**0**	**0**	**72,353**	**72,353**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
BOLL WEEVIL ERADICATION PGM								
CORE								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	6,221	0.11	47,696	0.60	47,696	0.60	0	0.00
TOTAL - PS	6,221	0.11	47,696	0.60	47,696	0.60	0	0.00
EXPENSE & EQUIPMENT								
BOLL WEEVIL SUPRESS & ERADICAT	144	0.00	24,433	0.00	24,433	0.00	0	0.00
TOTAL - EE	144	0.00	24,433	0.00	24,433	0.00	0	0.00
PROGRAM-SPECIFIC								
BOLL WEEVIL SUPRESS & ERADICAT	14,369	0.00	224	0.00	224	0.00	0	0.00
TOTAL - PD	14,369	0.00	224	0.00	224	0.00	0	0.00
TOTAL	**20,734**	**0.11**	**72,353**	**0.60**	**72,353**	**0.60**	**0**	**0.00**
GRAND TOTAL	**$20,734**	**0.11**	**$72,353**	**0.60**	**$72,353**	**0.60**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
BOLL WEEVIL ERADICATION PGM								
CORE								
DIVISION DIRECTOR	2,315	0.03	5,619	0.05	5,619	0.05	0	0.00
AGRIBUSINESS MANAGER	3,081	0.05	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	825	0.03	17,364	0.30	17,364	0.30	0	0.00
PROGRAM MANAGER	0	0.00	24,713	0.25	24,713	0.25	0	0.00
TOTAL - PS	**6,221**	**0.11**	**47,696**	**0.60**	**47,696**	**0.60**	**0**	**0.00**
TRAVEL, IN-STATE	144	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	**144**	**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	14,369	0.00	24	0.00	24	0.00	0	0.00
TOTAL - PD	**14,369**	**0.00**	**224**	**0.00**	**224**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$20,734**	**0.11**	**$72,353**	**0.60**	**$72,353**	**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	**$20,734**	**0.11**	**$72,353**	**0.60**	**$72,353**	**0.60**		**0.00**

Department Agriculture **HB Section(s): 6.100**

Program Name Boll Weevil Eradication

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

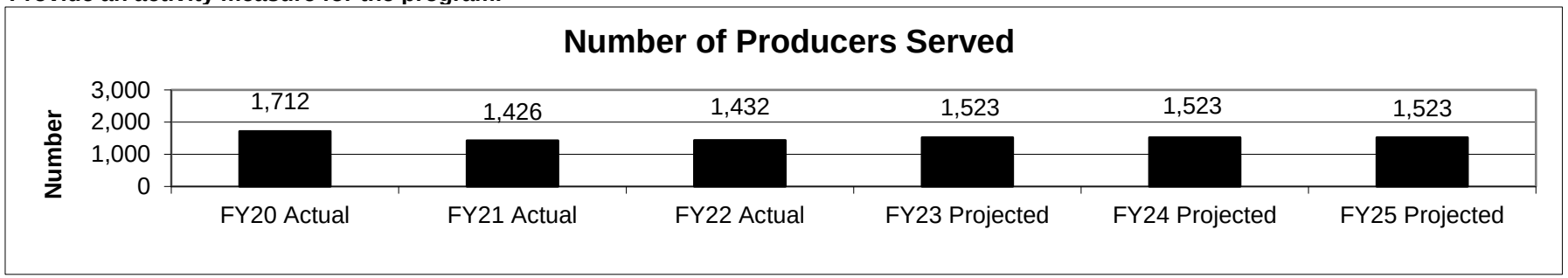
1a. What strategic priority does this program address? Empower More Missourians

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.

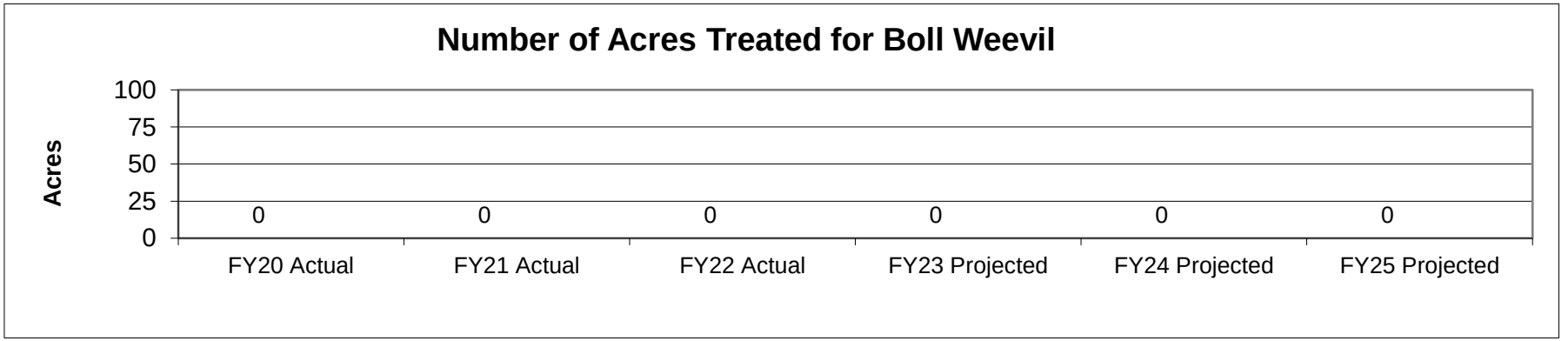
- Boll weevil infestations in Missouri have cost cotton growers over eight million dollars in lost yield, in addition to treatment costs.
- The program was voted in by referendum in 2000, was implemented in 2001, and was in the eradication phase until 2007.
- Missouri cotton growers voted in a post-eradication program which began in calendar year 2008.
- In February 2019, Missouri cotton growers voted via referendum to continue the post-eradication program for the next 10 years.

2a. Provide an activity measure for the program.



NOTE 1: This is a new measure in FY20. This number represents the number of farmers or entities growing cotton in Missouri, based on Farm Service Agency data.

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



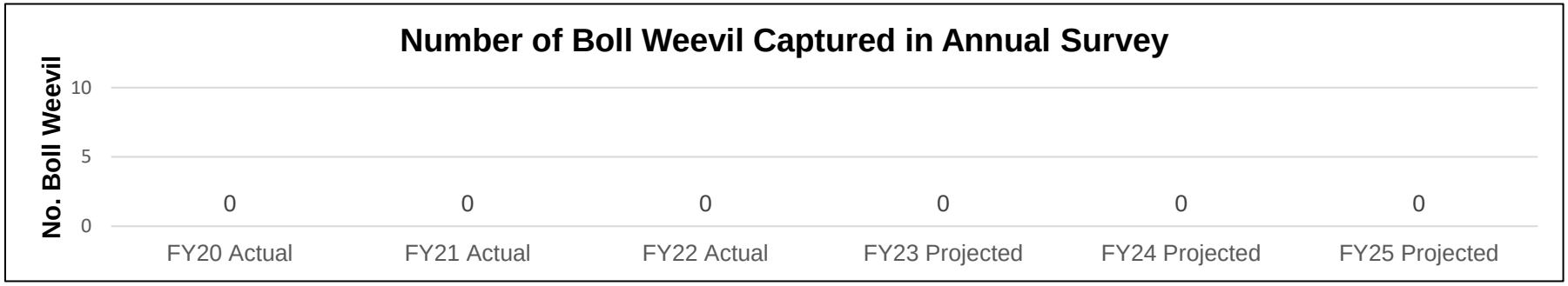
NOTE 1: The boll weevil eradication program has been highly effective since no further treatments have been needed.

Department Agriculture **HB Section(s): 6.100**

Program Name Boll Weevil Eradication

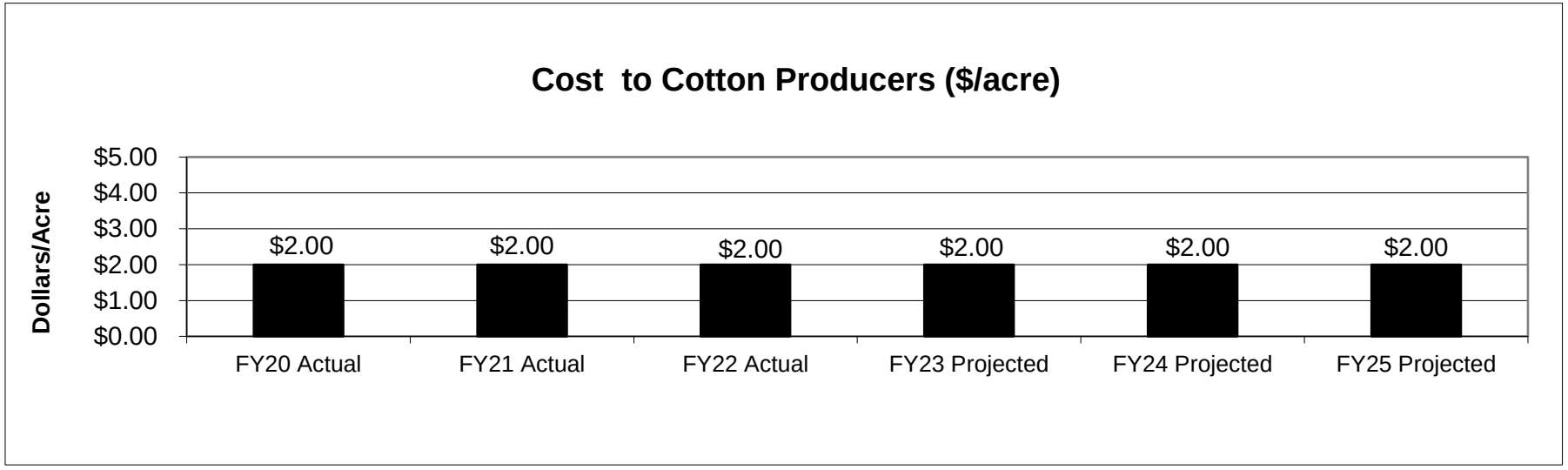
Program is found in the following core budget(s): Boll Weevil Eradication

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



NOTE 1: The boll weevil eradication program has been highly effective since no boll weevils have been captured post eradication.

2d. Provide an efficiency measure.



NOTE 1: Cost per acre assessed to Missouri cotton growers annually. Assessment was approved by Missouri cotton growers in February 2019.

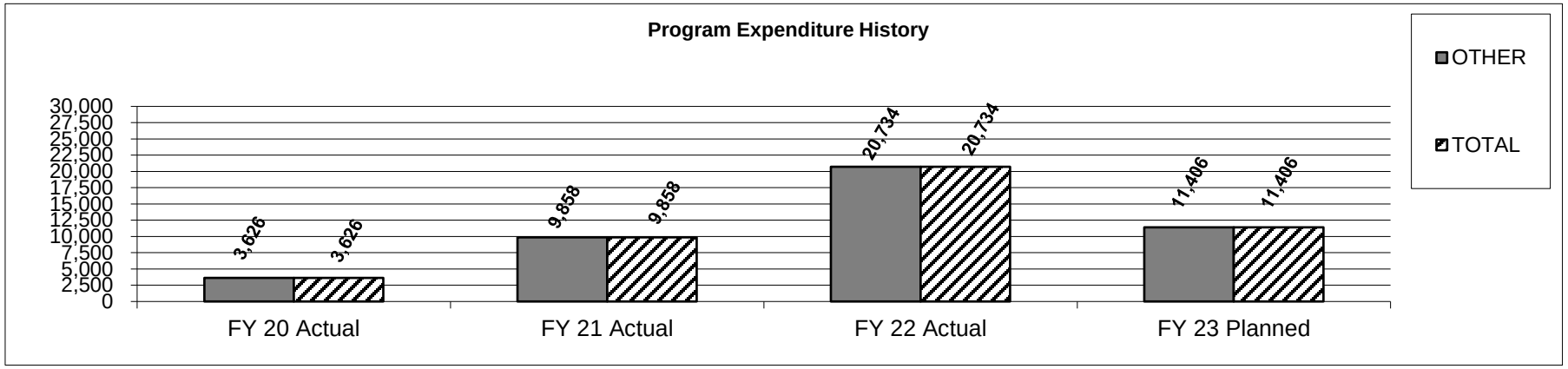
PROGRAM DESCRIPTION

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**	**Budget Unit**	**35801C**
Division:	**Weights, Measures and Consumer Protection**		
Core:	**Weights, Measures and Consumer Protection**	**HB Section**	**6.105**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	541,965	43,217	2,415,681	3,000,863
EE	140,047	20,000	1,633,961	1,794,008
PSD	0	30,000	0	30,000
TRF	0	0	0	0
Total	**682,012**	**93,217**	**4,049,642**	**4,824,871**
FTE	**11.59**	**1.00**	**55.52**	**68.11**
Est. Fringe	*378,351*	*31,352*	*1,746,575*	*2,156,277*

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

Other Funds: Petroleum Inspection (0662); Ag Protection Fund (0970)

	FY 2024 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Petroleum Inspection (0662); Ag Protection Fund (0970)

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)

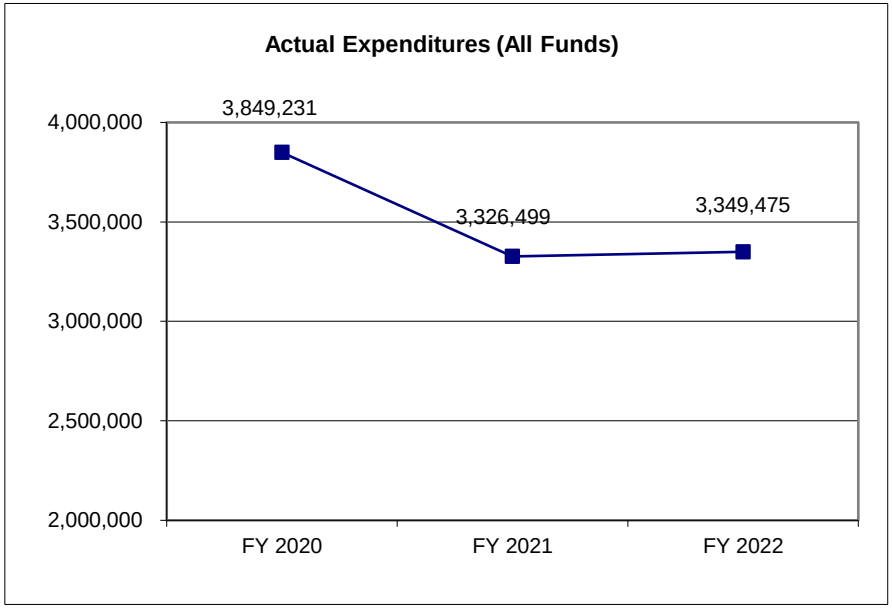
Device & Commodity: Large Scale Inspection
Device & Commodity: Small Scale, Egg, and Milk Inspection
Fuel Quality
Grain Moisture Meter
Metrology Laboratory
Petroleum, Propane, Anhydrous Ammonia

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35801C**
Division:	**Weights, Measures and Consumer Protection**		
Core:	**Weights, Measures and Consumer Protection**	**HB Section**	**6.105**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	4,728,624	4,161,535	4,495,434	4,824,871
Less Reverted (All Funds)	(16,928)	(17,144)	(14,273)	(20,460)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,711,696	4,144,391	4,481,161	4,804,411
Actual Expenditures (All Funds)	3,849,231	3,326,499	3,349,475	N/A
Unexpended (All Funds)	862,465	817,892	1,131,686	N/A
Unexpended, by Fund:				
General Revenue	23,827	1,854	14,976	N/A
Federal	46,756	62,765	53,053	N/A
Other	791,882	753,273	1,063,657	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
WEIGHTS MEASURES & CONSMR PROT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	68.11	541,965	43,217	2,415,681	3,000,863	
	EE	0.00	140,047	20,000	1,633,961	1,794,008	
	PD	0.00	0	30,000	0	30,000	
	Total	**68.11**	**682,012**	**93,217**	**4,049,642**	**4,824,871**	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures 1427 7871	EE	0.00	0	0	(296,000)	(296,000)	1X Scales Prog. Vehicle Replacement
NET DEPARTMENT CHANGES		**0.00**	**0**	**0**	**(296,000)**	**(296,000)**	
DEPARTMENT CORE REQUEST							
	PS	68.11	541,965	43,217	2,415,681	3,000,863	
	EE	0.00	140,047	20,000	1,337,961	1,498,008	
	PD	0.00	0	30,000	0	30,000	
	Total	**68.11**	**682,012**	**93,217**	**3,753,642**	**4,528,871**	
GOVERNOR'S RECOMMENDED CORE							
	PS	68.11	541,965	43,217	2,415,681	3,000,863	
	EE	0.00	140,047	20,000	1,337,961	1,498,008	
	PD	0.00	0	30,000	0	30,000	
	Total	**68.11**	**682,012**	**93,217**	**3,753,642**	**4,528,871**	

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	446,531	10.65	541,965	11.59	541,965	11.59	0	0.00
AGRICULTURE-FEDERAL AND OTHER	37,509	0.90	43,217	1.00	43,217	1.00	0	0.00
PETROLEUM INSPECTION FUND	1,449,405	33.62	1,840,847	38.50	1,840,847	38.50	0	0.00
AGRICULTURE PROTECTION	455,295	10.45	574,834	17.02	574,834	17.02	0	0.00
TOTAL - PS	2,388,740	55.62	3,000,863	68.11	3,000,863	68.11	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	140,047	0.00	140,047	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	20,000	0.00	20,000	0.00	0	0.00
PETROLEUM INSPECTION FUND	642,748	0.00	1,057,817	0.00	1,057,817	0.00	0	0.00
AGRICULTURE PROTECTION	317,985	0.00	576,144	0.00	280,144	0.00	0	0.00
TOTAL - EE	960,733	0.00	1,794,008	0.00	1,498,008	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
AGRICULTURE PROTECTION	2	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	**3,349,475**	**55.62**	**4,824,871**	**68.11**	**4,528,871**	**68.11**	**0**	**0.00**
Consumer Prot. Coordinator - 1350005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,978	0.50	0	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	25,978	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	51,956	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	10,816	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,816	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**62,772**	**1.00**	**0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WEIGHTS MEASURES & CONSMR PROT								
Vehicle Replacement - 1350007								
EXPENSE & EQUIPMENT								
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	210,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	210,300	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**210,300**	**0.00**	**0**	**0.00**
Grain Moisture Meter Database - 1350010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	47,628	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,628	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**47,628**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,349,475**	**55.62**	**$4,824,871**	**68.11**	**$4,849,571**	**69.11**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Weights, Measures, & Consumer Protection	
HOUSE BILL SECTION: 6.105	**DIVISION:** Weights, Measures, & Consumer Protection

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between Federal and Other funds in the Weights, Measures & Consumer Protection division, and 5% felxibility between Personal Service and/or Expense and Equipment 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
$0	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 appropraition between funds.	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 50% of its appropriation between funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
DIVISION DIRECTOR	68,633	0.75	97,692	1.00	97,692	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,480	0.75	46,546	1.00	46,546	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	15,628	0.37	16,833	0.21	16,833	0.21	0	0.00
LABORATORY TECHNICIAN	17,577	0.36	25,402	0.50	25,402	0.50	0	0.00
AGRIBUSINESS MANAGER	121,282	1.98	132,930	2.51	132,930	2.51	0	0.00
CONSUMER PROTECTIONS TECH	1,512,276	38.00	1,652,886	43.39	1,652,886	43.39	0	0.00
SR CONSUMER PROTECTIONS SPEC	98,888	1.97	44,287	1.00	44,287	1.00	0	0.00
CONSUMER PROTECTIONS COORD	88,427	1.88	148,108	3.00	148,108	3.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	4,396	0.15	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	47,733	1.54	112,228	3.00	112,228	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	30,503	0.89	83,671	1.00	83,671	1.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,622	1.00	49,054	1.00	49,054	1.00	0	0.00
PROGRAM MANAGER	0	0.00	128,863	2.00	128,863	2.00	0	0.00
LABORATORY SCIENTIST	0	0.00	41,997	1.00	41,997	1.00	0	0.00
SENIOR LABORATORY SCIENTIST	182,746	4.00	293,897	5.50	293,897	5.50	0	0.00
LABORATORY MANAGER	117,549	1.98	126,469	2.00	126,469	2.00	0	0.00
TOTAL - PS	**2,388,740**	**55.62**	**3,000,863**	**68.11**	**3,000,863**	**68.11**	**0**	**0.00**
TRAVEL, IN-STATE	102,320	0.00	137,492	0.00	137,492	0.00	0	0.00
TRAVEL, OUT-OF-STATE	17,529	0.00	19,959	0.00	19,959	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	0	0.00
SUPPLIES	318,072	0.00	275,105	0.00	275,105	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,994	0.00	13,519	0.00	13,519	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,809	0.00	43,982	0.00	43,982	0.00	0	0.00
PROFESSIONAL SERVICES	34,025	0.00	73,839	0.00	73,839	0.00	0	0.00
M&R SERVICES	100,005	0.00	179,137	0.00	179,137	0.00	0	0.00
COMPUTER EQUIPMENT	136,652	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	548,817	0.00	252,817	0.00	0	0.00
OFFICE EQUIPMENT	284	0.00	5,100	0.00	5,100	0.00	0	0.00
OTHER EQUIPMENT	161,052	0.00	490,292	0.00	490,292	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,200	0.00	2,100	0.00	2,100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WEIGHTS MEASURES & CONSMR PROT								
CORE								
MISCELLANEOUS EXPENSES	45,791	0.00	2,866	0.00	2,866	0.00	0	0.00
TOTAL - EE	**960,733**	**0.00**	**1,794,008**	**0.00**	**1,498,008**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	0	0.00
DEBT SERVICE	2	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	**2**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$3,349,475**	**55.62**	**$4,824,871**	**68.11**	**$4,528,871**	**68.11**	**$0**	**0.00**
GENERAL REVENUE	**$446,531**	**10.65**	**$682,012**	**11.59**	**$682,012**	**11.59**		**0.00**
FEDERAL FUNDS	**$37,509**	**0.90**	**$93,217**	**1.00**	**$93,217**	**1.00**		**0.00**
OTHER FUNDS	**$2,865,435**	**44.07**	**$4,049,642**	**55.52**	**$3,753,642**	**55.52**		**0.00**

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Device & Commodity Large Scale Inspection Program

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

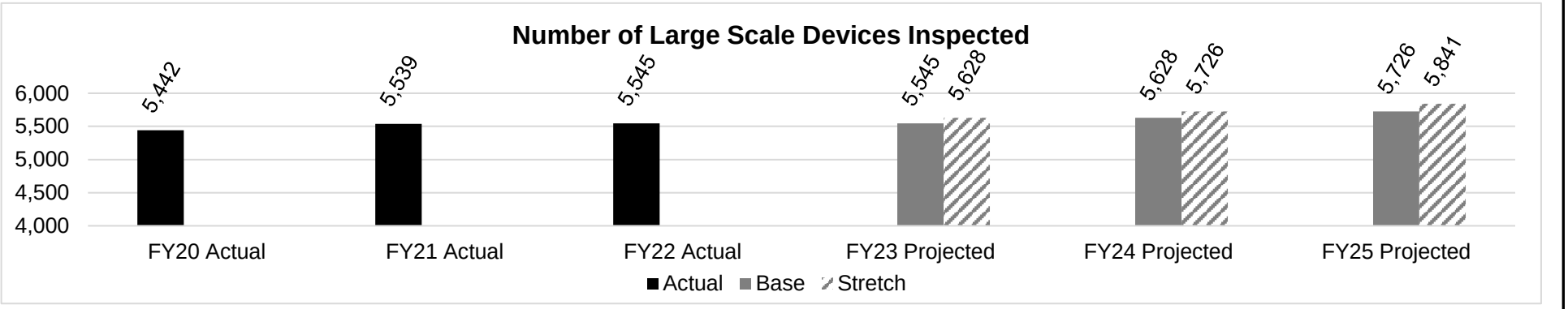
1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture.

1b. What does this program do?

- Provide equity in the marketplace by ensuring accuracy of weighing and measuring devices greater than 1,000 lbs capacity. These devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc.
- Provide a highly trained workforce by maintaining inspector certifications.
- Work in cooperation with the National Conference on Weights and Measures (NCWM) to ensure Missouri is represented when setting national standards in NIST Handbooks 44, 130, and 133. These handbooks are referenced by State law.

2a. Provide an activity measure for the program.

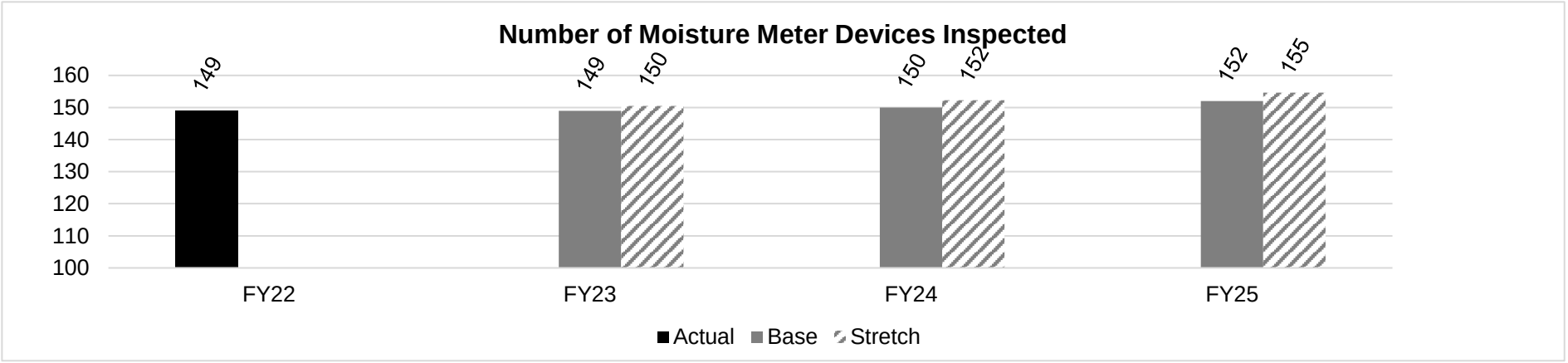


Note: Base of 5545 with a projected stretch goal of 1.5% for FY23 and 1.75% projected for FY24.

Department: Agriculture **HB Section(s): 6.105**

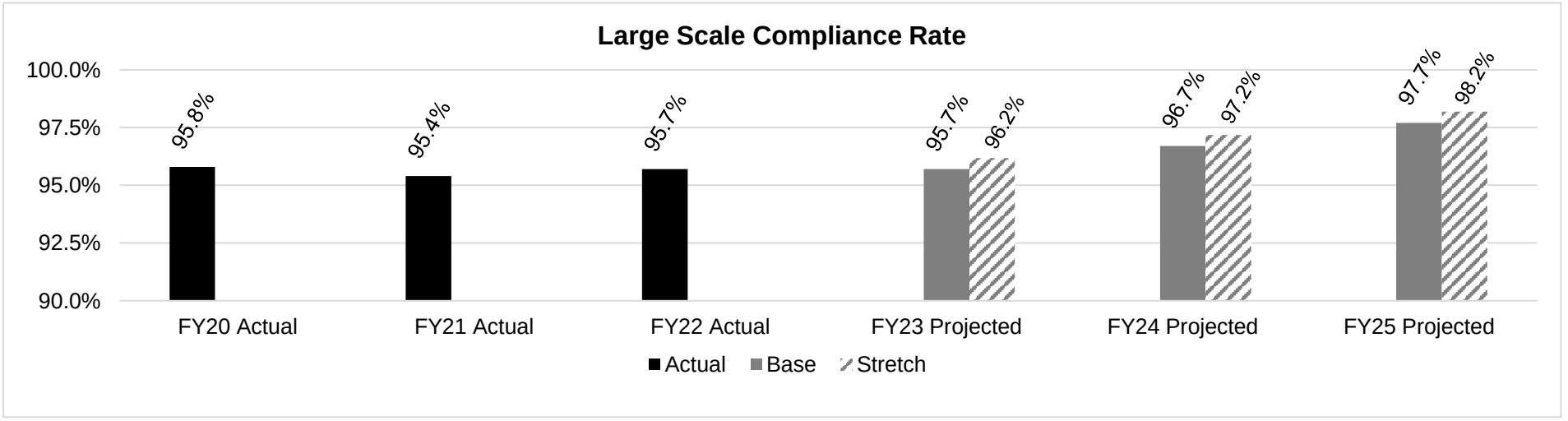
Program Name: Device & Commodity Large Scale Inspection Program

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

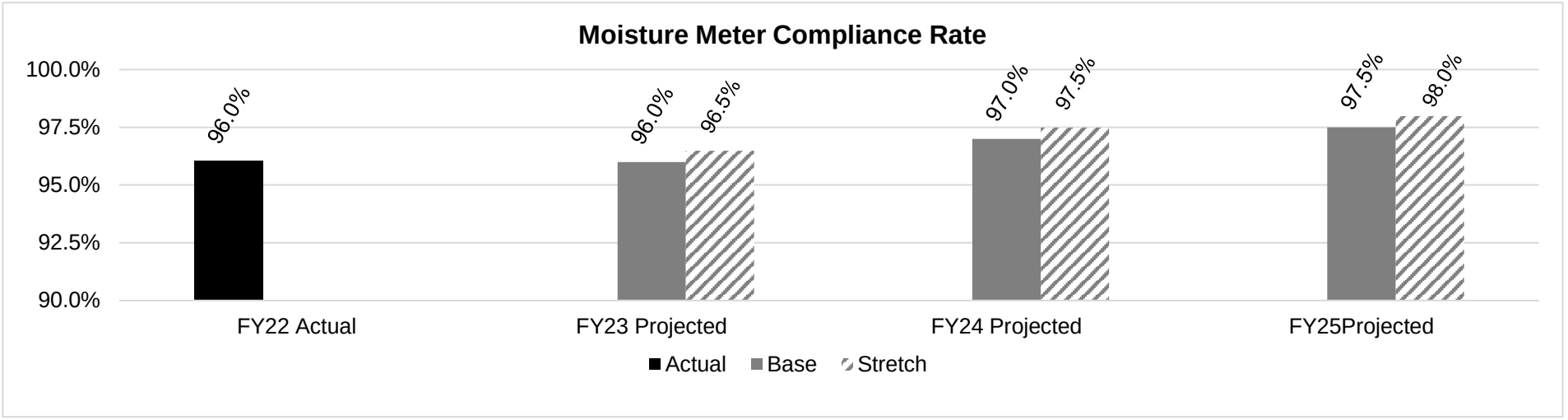


Note: Base is 149 with a projected stretch goal of 1% for FY23 and 1.50% for FY24
Note: FY22 was the first year the Large Scale Staff began inspecting these devices.

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

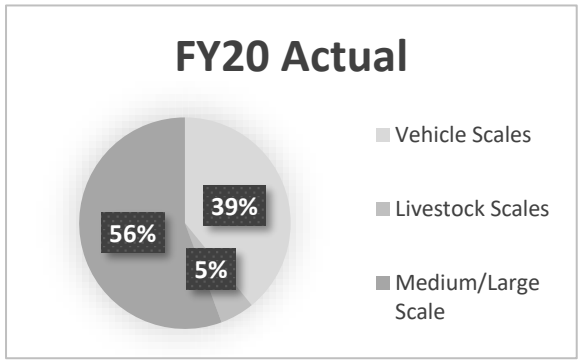


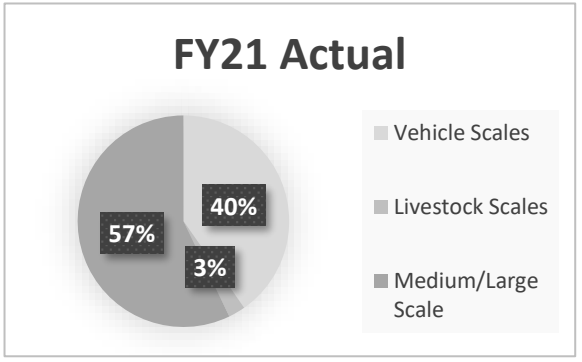
Note: Base of 95.7% with a projected stretch goal of .005% for FY23, FY24 and FY25.

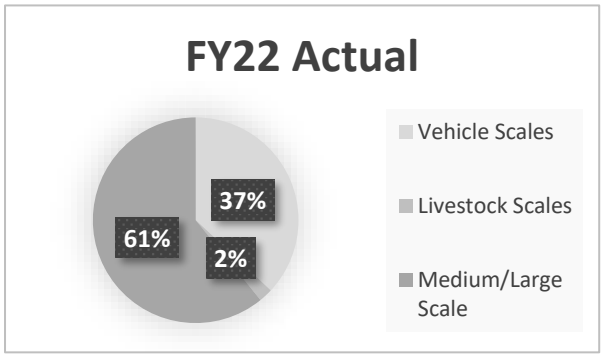


Note: Base of 96.0% with a projected stretch target of 1% for FY23 1.50% for FY24, and 1.75% for FY25.

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







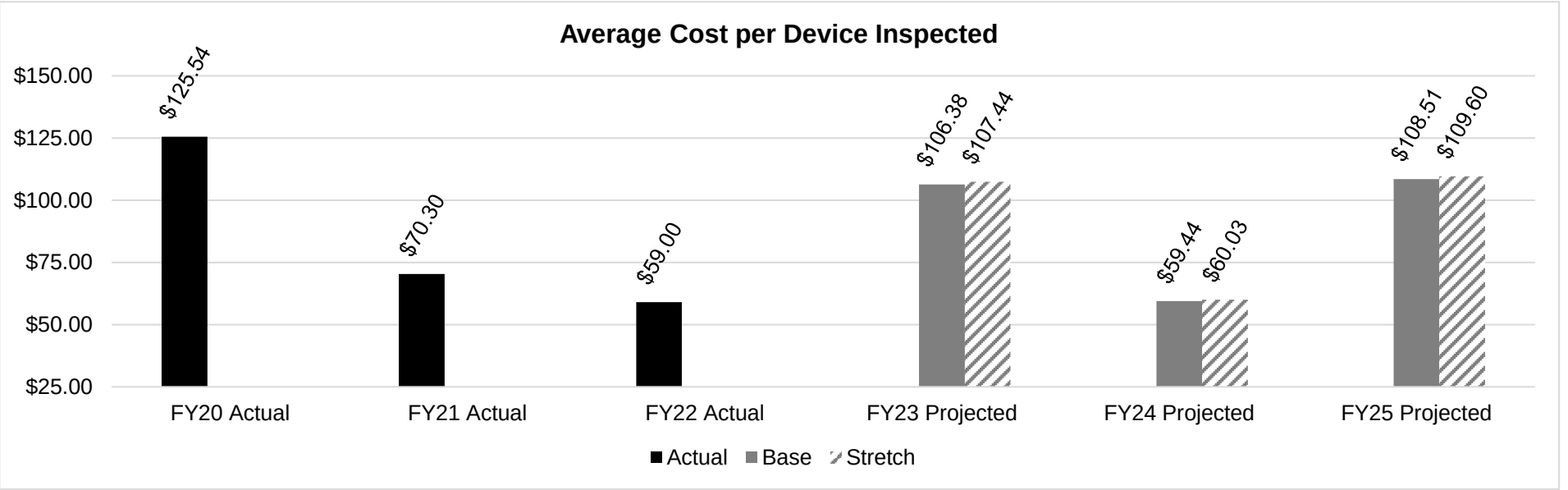
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Device & Commodity Large Scale Inspection Program

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

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



Note: Base of $106.38 with a projected stretch goal of 2% for FY23, FY24 and FY25.
Cost fluctuations are due to large scale truck purchases every other year

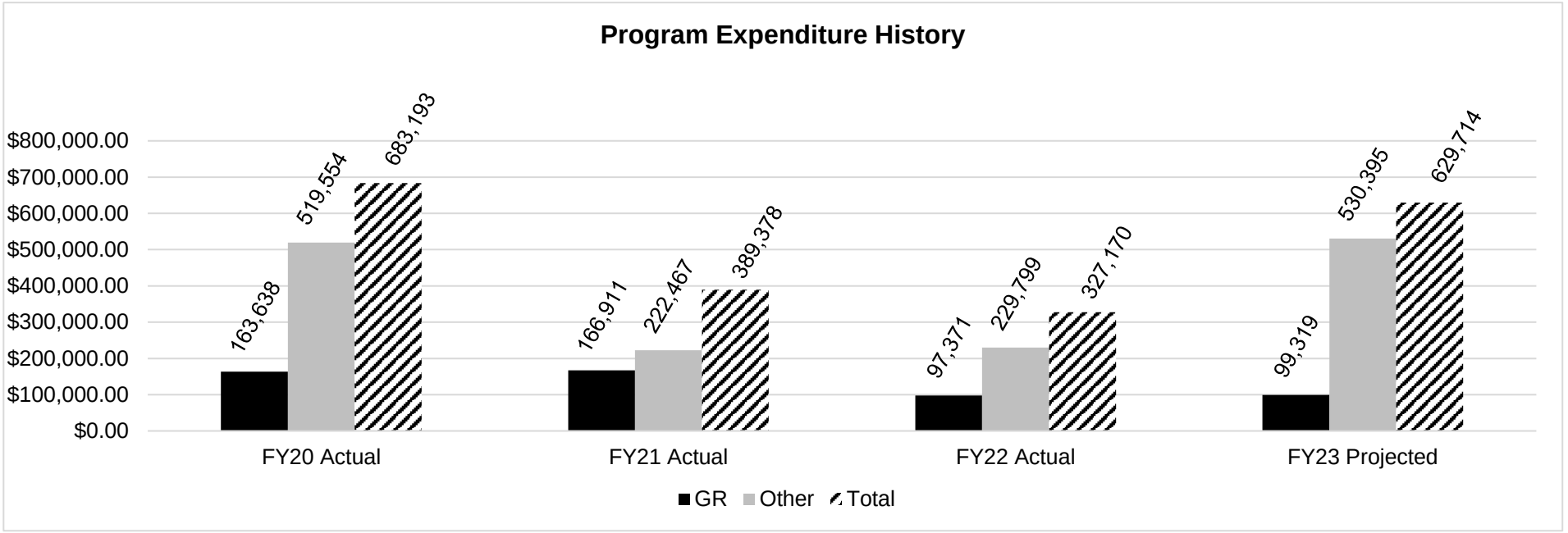
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Device & Commodity Large Scale Inspection Program

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

3. Provide actual expenditures for the prior three fiscal years; planned expenditures for the current fiscal year. (*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

Department: Agriculture **HB Section(s): 6.105**

Program Name: Device & Commodity Small Scale Inspection Program

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

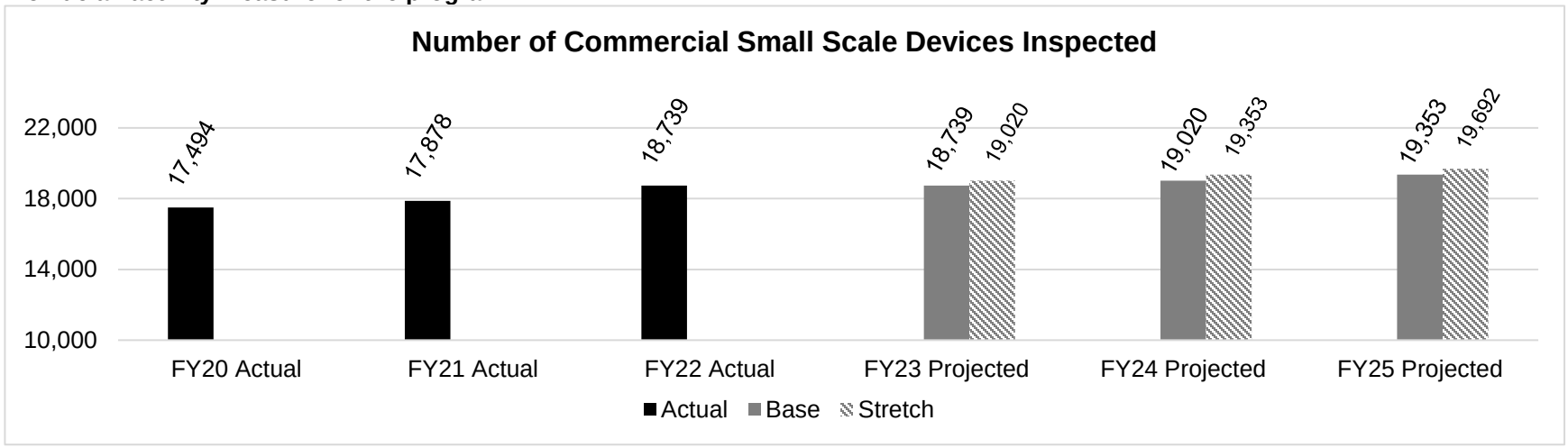
1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture.

1b. What does this program do?

- o Perform annual inspections of scales with the capacity of up to 1,000 lbs. according to Missouri Laws and Regulations. These devices are typically found at grocery stores, hardware stores, lawn and garden centers, farmers markets, etc.
- o Routinely check quantity of contents, and labeling according to regulations under the Fair Packaging and Labeling Act.
- o Perform price verifications on point-of-sale systems to ensure the correct pricing of commodities.
- o Enforce the Unfair Milk Sales Practices Act by licensing distributors, processors and verifying that milk is being sold according to the Unfair Milk Practices Act.
- o License individuals and businesses who sell or distribute eggs in Missouri, and enforce USDA standards for packing, grading, and safety.
- o Work in cooperation with the National Conference on Weights and Measures (NCWM) to ensure Missouri is represented when setting national natinal 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 of 18,739 with a projected stretch goals of 1.50% for FY23 and 1.75% for FY24 .

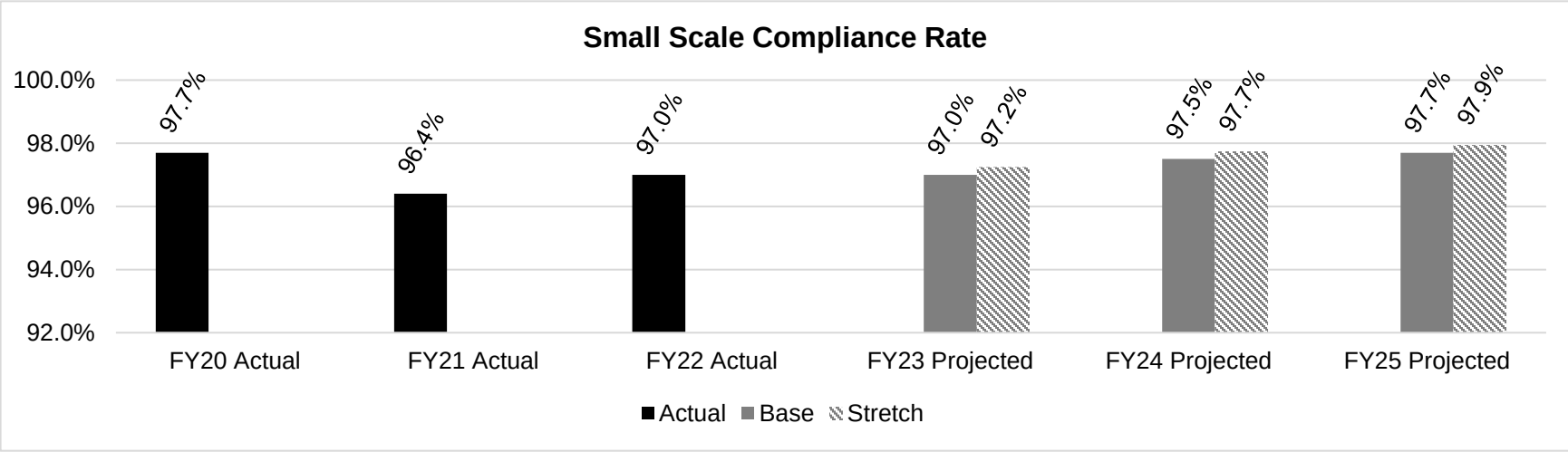
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Device & Commodity Small Scale Inspection Program

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

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



Note: Base of 97% with a projected stretch goals of .25% for FY23 and FY24.

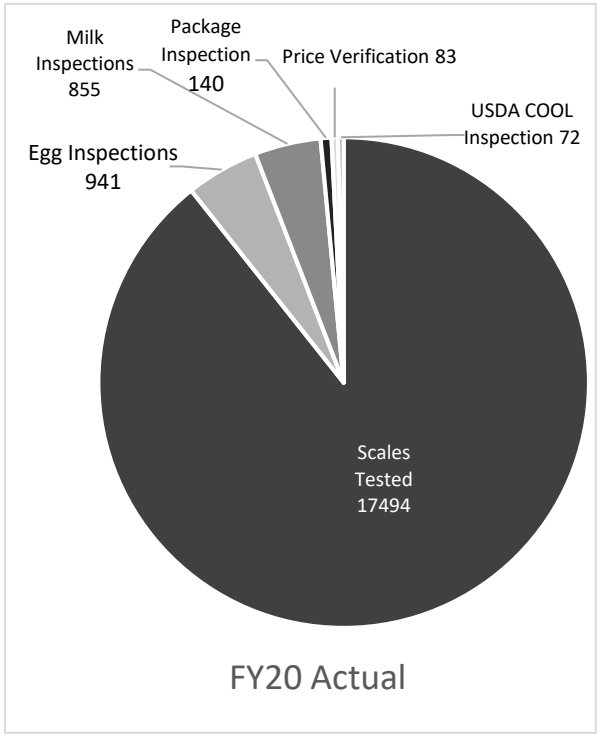
PROGRAM DESCRIPTION

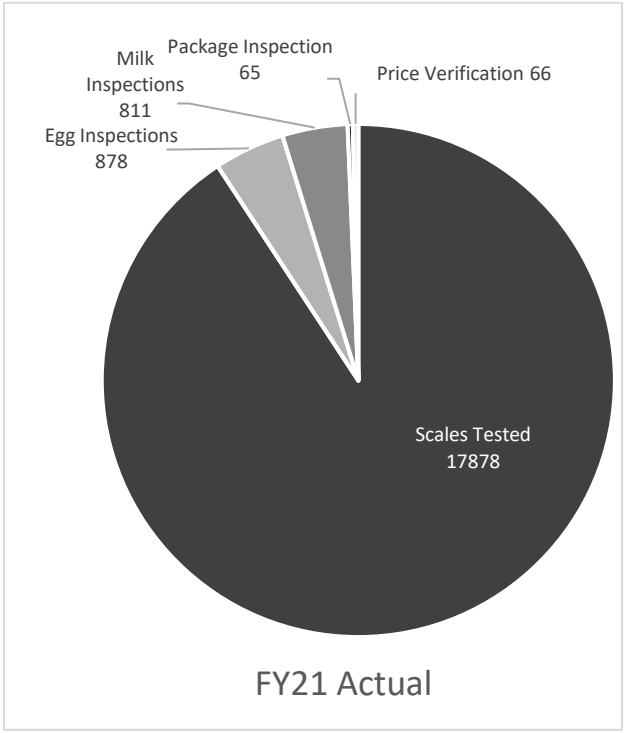
Department: Agriculture **HB Section(s): 6.105**

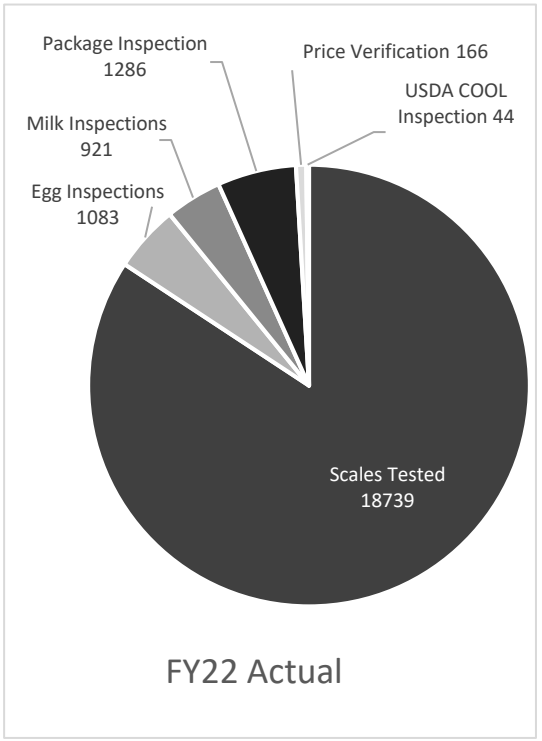
Program Name: Device & Commodity Small Scale Inspection Program

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

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







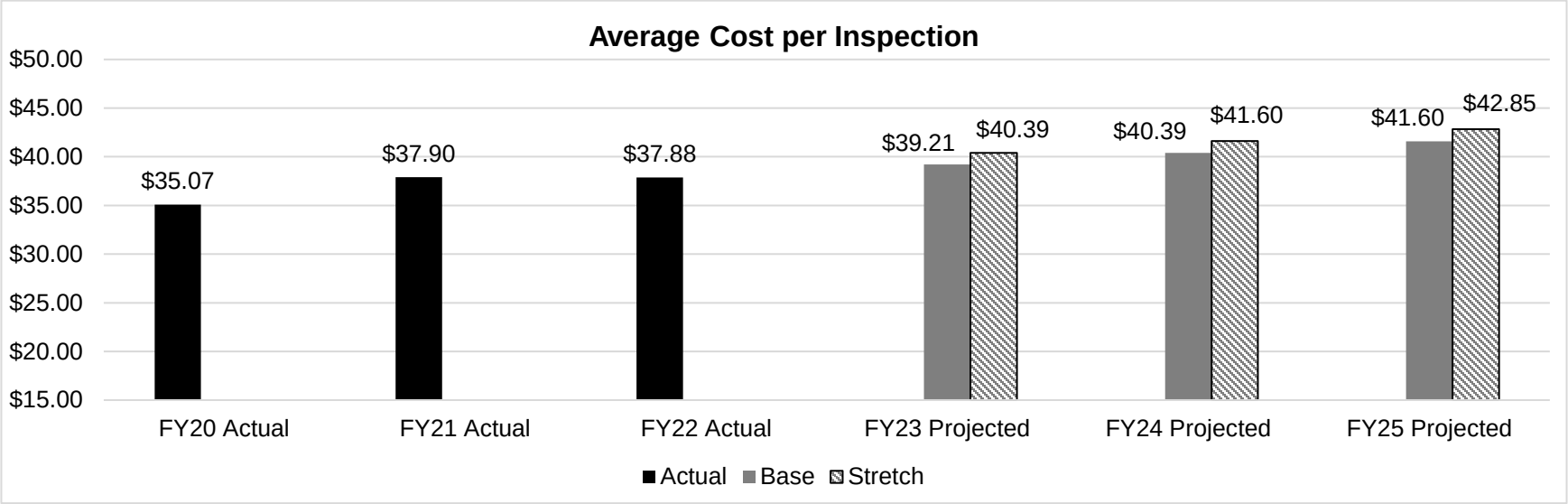
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Device & Commodity Small Scale Inspection Program

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

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



Note: Base equals $37.88. Stretch goal of 3% for FY23, FY24, and FY25.

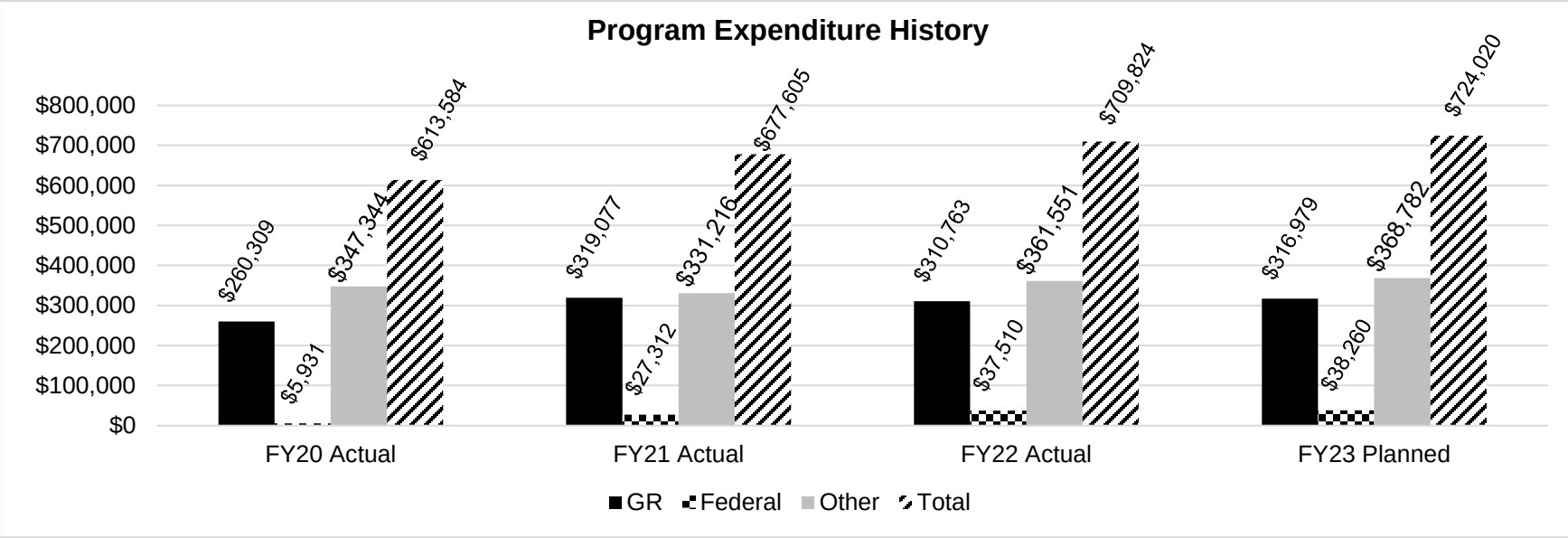
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Device & Commodity Small Scale Inspection Program

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

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



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

Ag Protection Fund (0970)

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

Chapter 413.005 to 413.229 RSMo.
Chapter 196.311 to 196.361 RSMo.
Chapter 416.410 to 416.560 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Fuel Quality

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

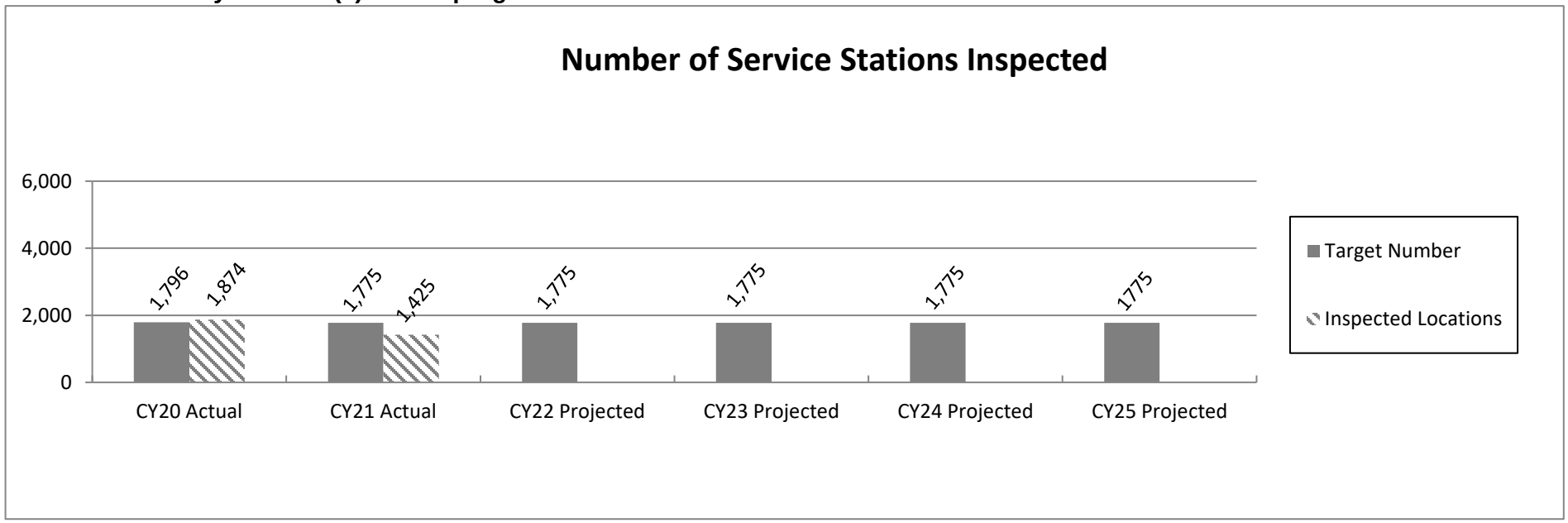
1a. What strategic priority does this program address?

Reach and empower more consumers

1b. What does this program do?

- 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 1,775 with a stretch of 1,793.

Note 2: Reduced number of inspections is due to employee vacancies and configuring a new laboratory information management system.

Department: Agriculture **HB Section(s): 6.105**

Program Name: Fuel Quality

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

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

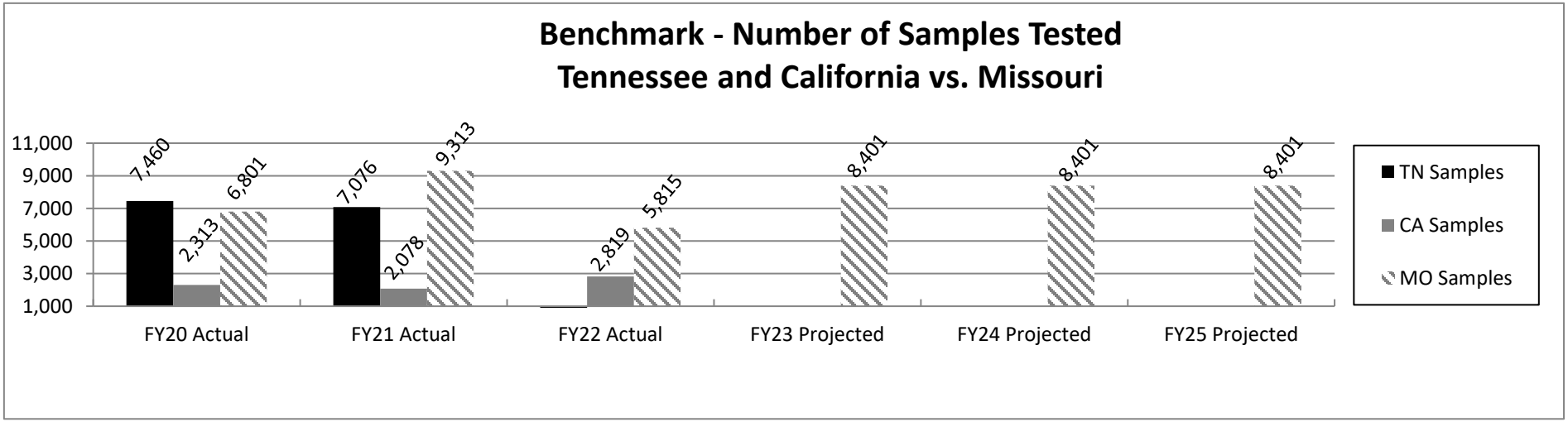
Number of Sample Fuel Types Collected

Fuels	FY21	FY22	Lubricants	FY21	FY22
Gasoline	4,436	2282	Motor Oil	478	203
Ethanol Blends > 15%	96	52	Tractor Hydraulic Fluid	0	2
Methanol/ Racing Fuel	21	3	Antifreeze	1	4
Fuel Ethanol	84	84	Automatic Transmis-sion Fluid	14	0
Aviation Fuels	54	43			
Diesel	1,629	744			
Biodiesel > B6	1	0			
B100	79	74			
Kerosene	80	41			

Note 1: New activity measure for Fuel Quality Program during FY21.

Note 2: Reduced number of samples collected in FY22 is due to employee vacancies and configuring a new laboratory information management system.

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



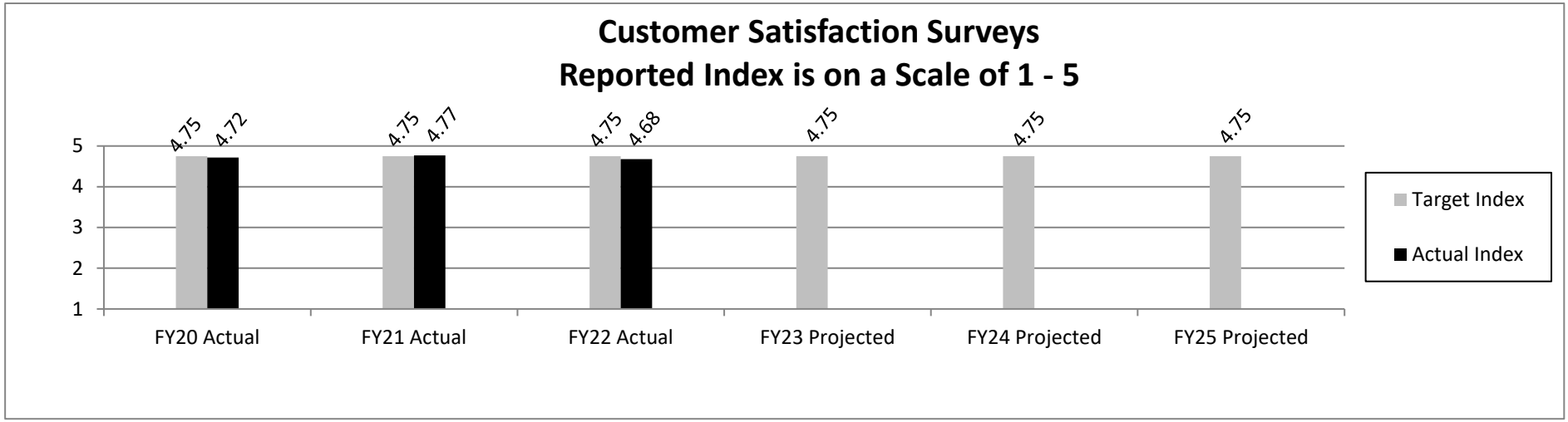
Note 1: Missouri and Tennessee fuel quality programs are recognized throughout the United States as leaders in fuel quality.
Note 2: Missouri's FY20 decline in samples tested was due to closure of lab for HVAC replacement and COVID-19.
Note 3: Missouri's FY22 decline in samples tested was due to employee vacancies and configuring a new laboratory information management system.
Note 4: Tennessee's FY22 sample data was not available.

Department: Agriculture **HB Section(s): 6.105**

Program Name: Fuel Quality

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

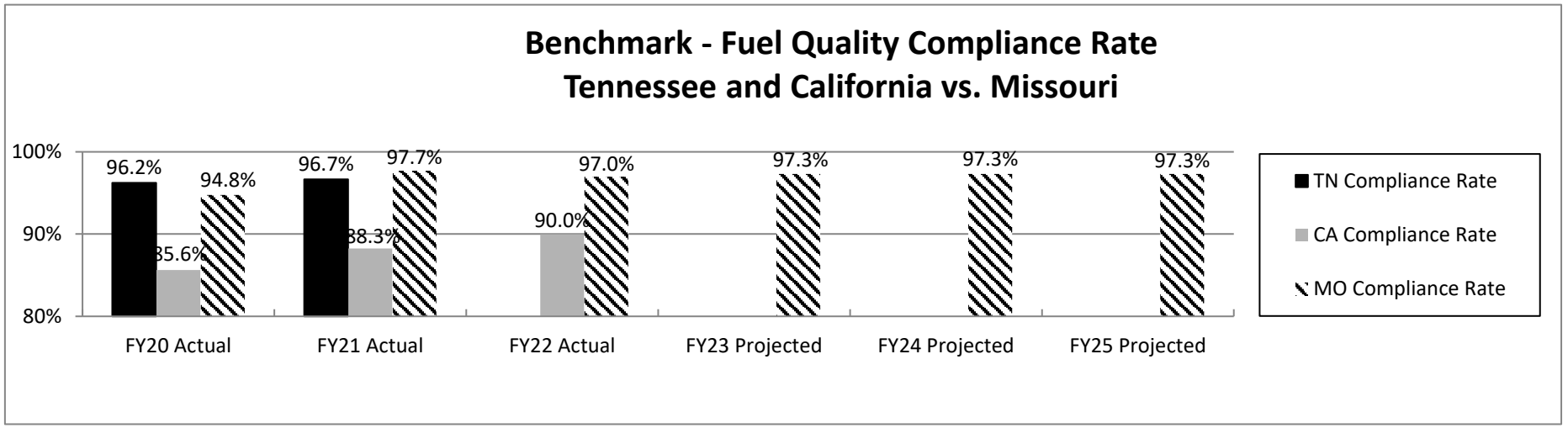
2b. Provide a measure(s) of the program's quality.



Note 1: Base target is 4.76 with a stretch of 4.80 in FY23 - FY25.

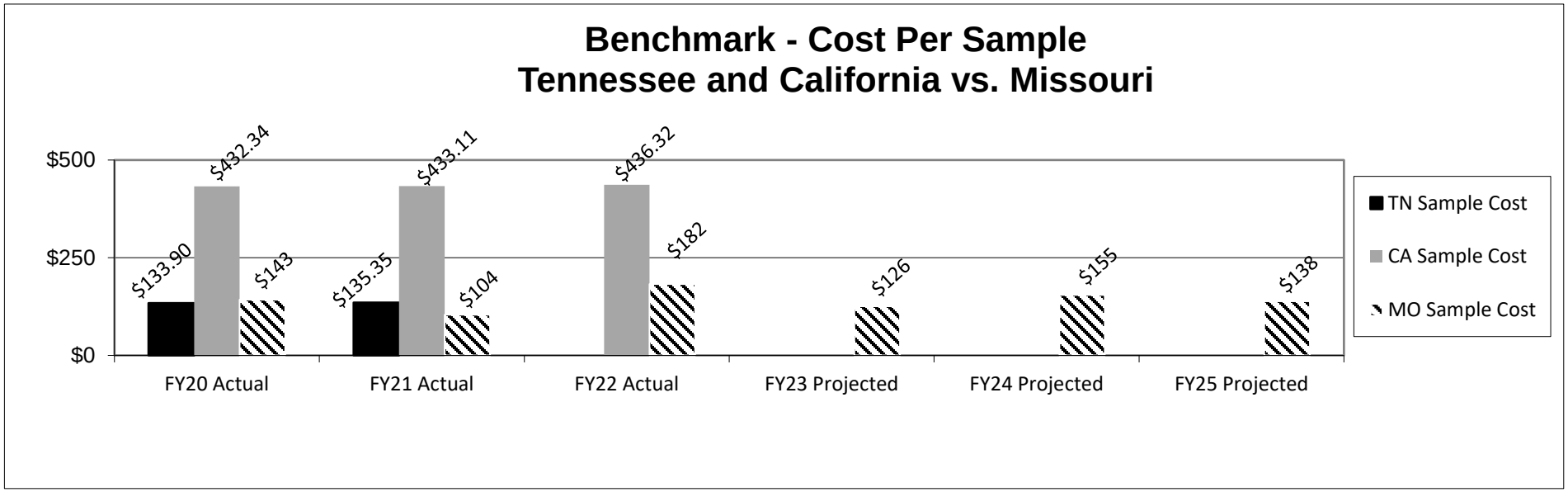
Note 2: During FY22, 1,099 surveys were mailed and 83 were returned. Return rate was 7.3%.

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



Note 1: Missouri's base target of random samples meeting minimum standards is 96.5% and the stretch target is 97.5% for FY22.
Note 2: Tennessee's FY22 compliance rate was not available.

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



Note 1: Missouri's cost per sample is calculated using total program cost divided by total samples tested.
Note 2: Fewer samples were analyzed during FY21 due to COVID-19 resulting in a lower cost per sample.
Note 3: Tennessee's FY22 cost was not available.
Note 4: Missouri's FY22 - FY25 projected increases for sample cost are due to anticipated equipment purchases and a new laboratory information management system.

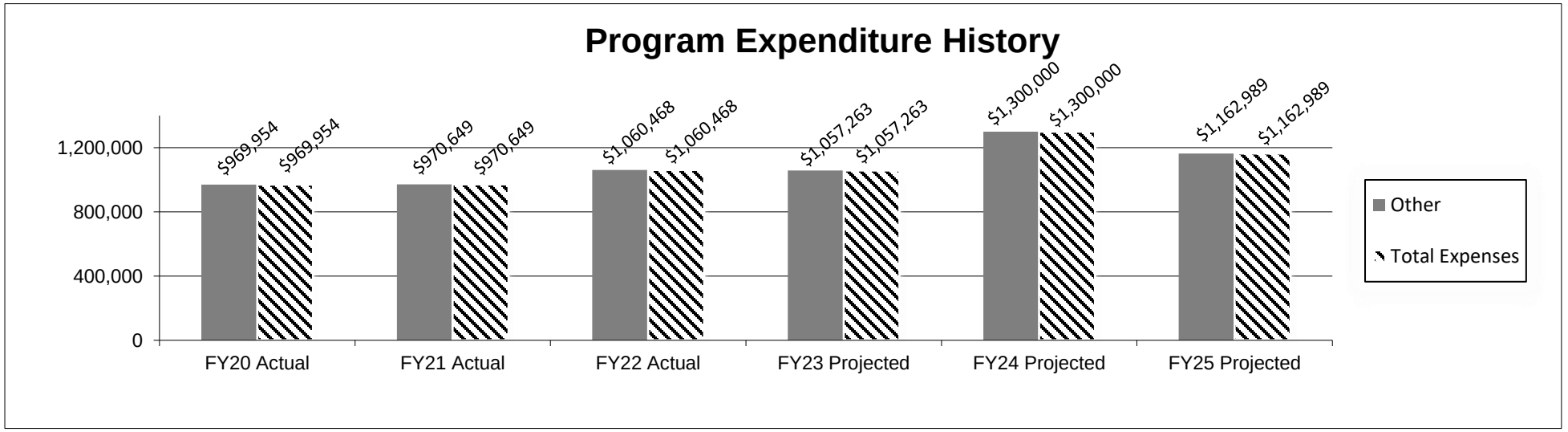
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Fuel Quality

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

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



Note: Increased expenses are due to replacing obsolete laboratory equipment and a new laboratory information management system.

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

Petroleum Inspection Fees (0662)

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

Chapter 414.012 - 414.152 RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Grain Moisture Meter

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

1a. What strategic priority does this program address?

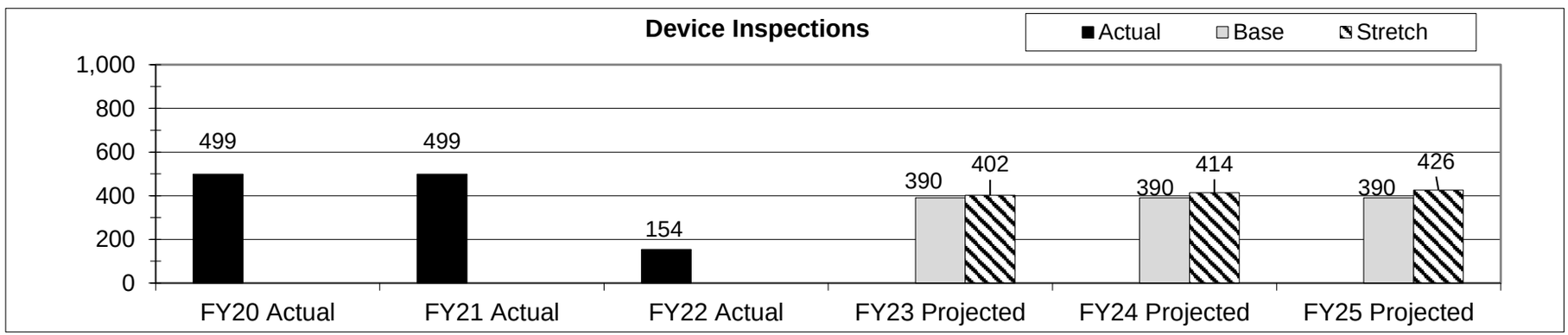
Reach more producers and consumers.

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.

- Prepare 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;
- Assure the quality of the grain samples through continuous training and participation in inter-laboratory comparison;
- Annually issue moisture meter registration renewal notices to device owner/operators then email registration certificates after payment;
- Maintain the moisture meter registration and inspection database;
- Determine grain moisture content then label and store samples in the cooler for use until next harvest.

2a. Provide an activity measure for the program.



Note: Beginning in 2022 grain samples will be solely hard red winter wheat following the format used by Federal Grain Inspection Services (FGIS)

Note: Grain Moisture Meter Program was unable to inspect, test, or approve any moisture meters due to loss of staff and budget constraints from July 2020 to December 2021.

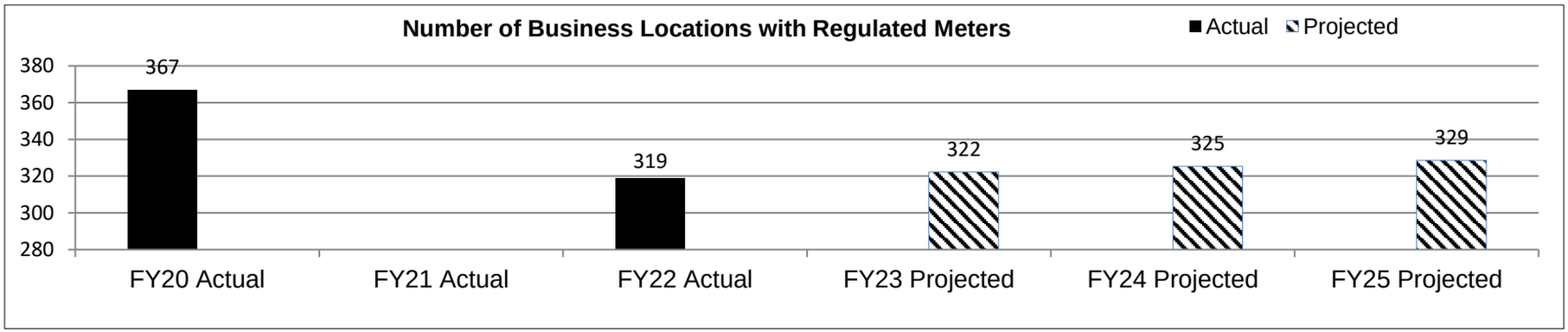
Note: Beginning in January 2022 Large Scale Inspectors assumed the role of testing Grain Moisture Meters. Bench scales associated with the grain moisture meter testing are no longer included in this metric.

Department: Agriculture **HB Section(s): 6.105**

Program Name: Grain Moisture Meter

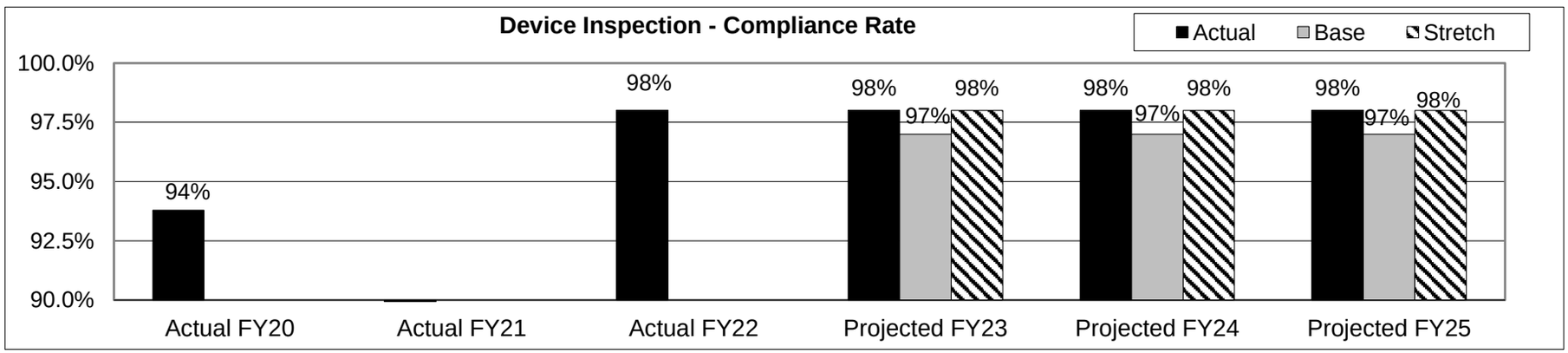
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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



Note: Grain Moisture Meter Program was unable to inspect, test, or approve any moisture meters due to loss of staff and budget constraints from July 2020 to December 2021.

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



Note: Grain Moisture Meter Program was unable to inspect, test, or approve any moisture meters due to loss of staff and budget constraints from July 2020 to December 2021.

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

According to the USDA's National Agriculture Statistical Service, the value of Missouri grain products produced in 2021 was 7.3 billion dollars.

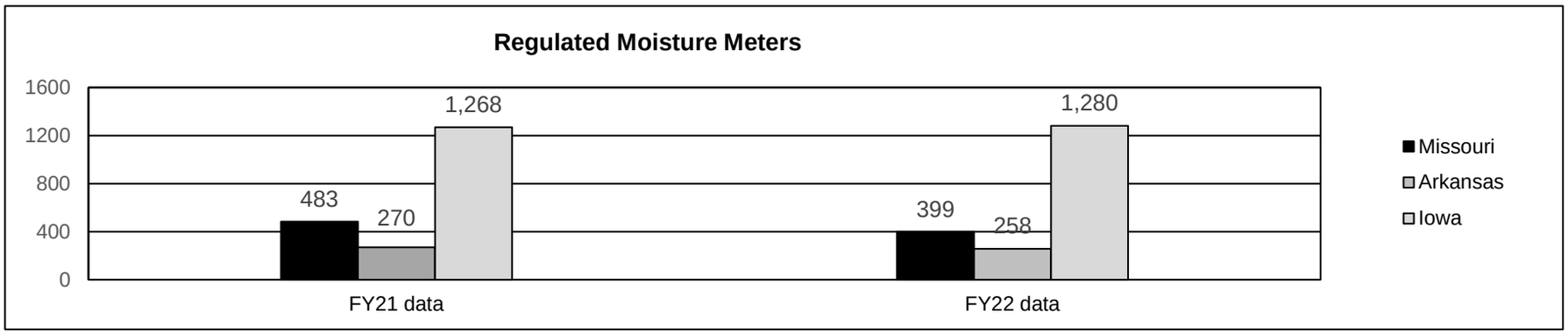
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Grain Moisture Meter

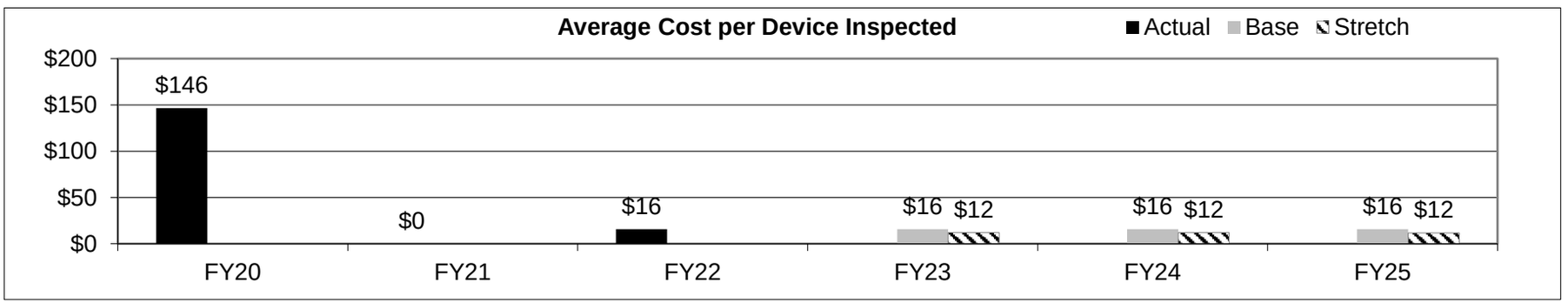
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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



Note: This is a new measure being tracked in 2021

Note: FY22 data represents actual number of meters in the state and FY21 is based on historical data.



Note: Grain Moisture Meter Program was unable to inspect, test, or approve any moisture meters due to loss of staff and budget constraints from July 2020 to December 2021.

Note: Beginning in January 2022 Large Scale Inspectors assumed the role of testing Grain Moisture Meters. Bench scales associated with the grain moisture meter testing are no longer included in this metric.

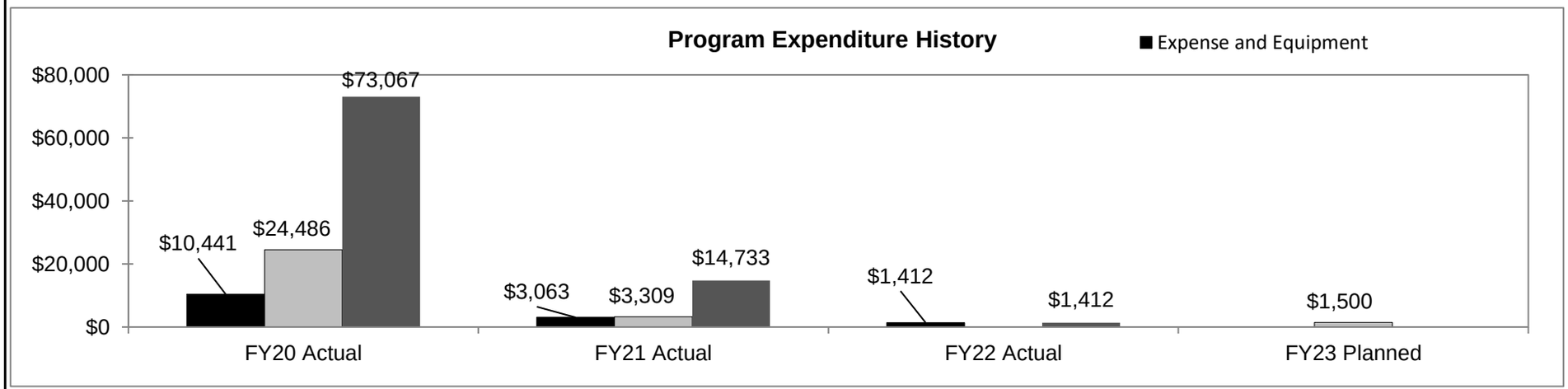
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Grain Moisture Meter

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

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



Note: Beginning in January 2022 Large Scale Inspectors assumed the role of testing Grain Moisture Meter. The single Grain Moisture Meter inspector and associated vehicle and hotel expenses were removed from the budget.

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

Ag Protection Fund (0970)

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

Chapter 413.015.(1),413.065.(7) RSMo

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Metrology Laboratory

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

1a. What strategic priority does this program address?

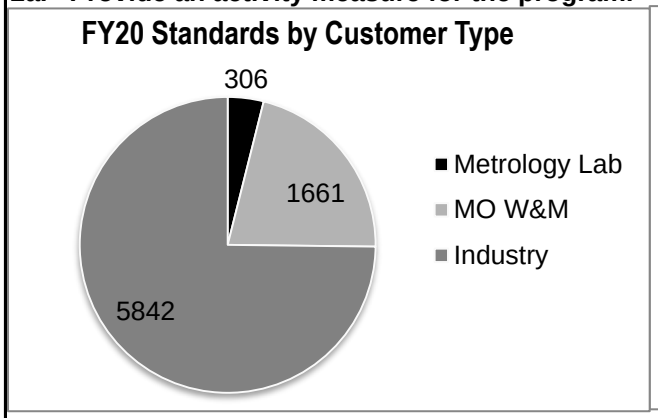
Reach more consumers to promote and protect agriculture.

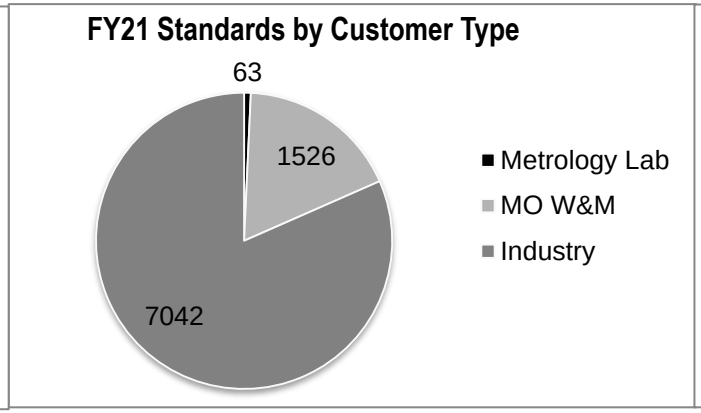
1b. What does this program do?

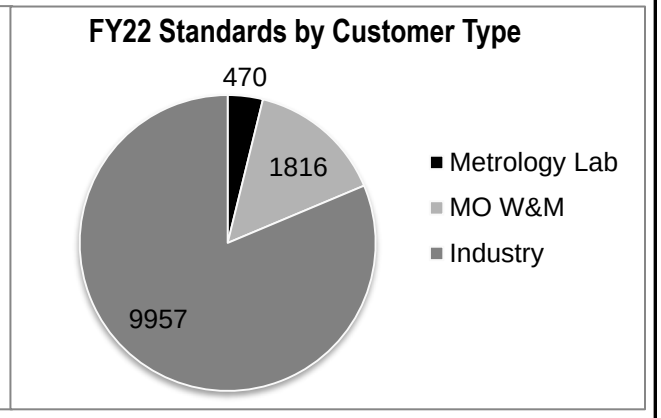
The Metrology Laboratory provides calibration services to public and private organizations for mass and volume according to the international standard. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold in Missouri.

- Ensure traceability of the state reference standards and measurement system to the international system of units (SI);
- Maintain laboratory certification with the National Institute of Standards and Technology (NIST);
- Establish a documented quality management system compliant to the international standard;
- Provide traceable calibrations of field standards for public and private industry;
- 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.

2a. Provide an activity measure for the program.







Note: Metrology Lab: laboratory primary working standards, secondary working standards, and process control standards
MO W&M: all mass and volumetric standards used by Missouri Weights and Measures inspectors to certify commercial weighing, and measuring devices
Industry: public and private customer standards

Note: In addition to the calibrations we perform for the Missouri Weights, Measures and Consumer Protection Division we calibrate all volumetric field standards for the Iowa Weights and Measures programs, and every two years we calibrate all large volumetric field standards for the Arkansas Weights and Measures program.

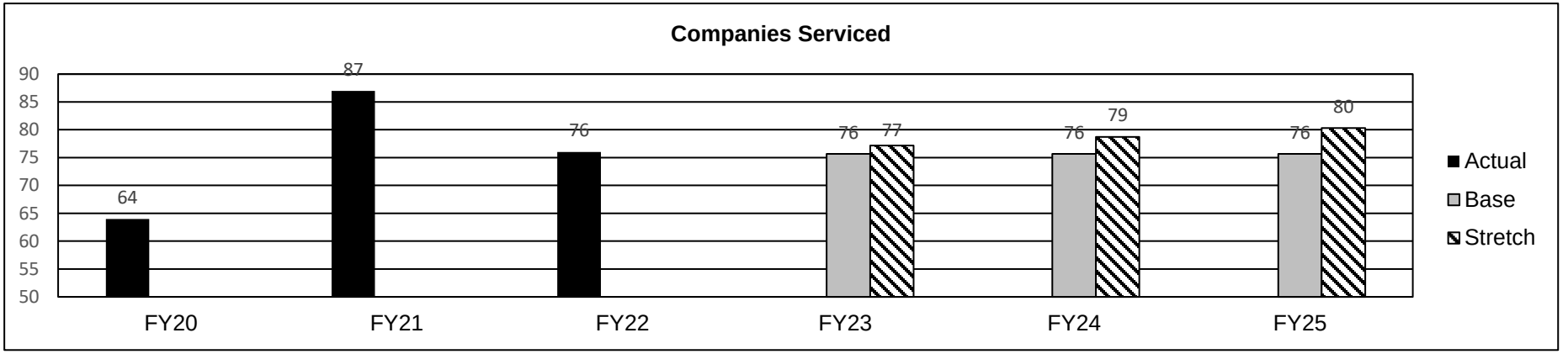
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Metrology Laboratory

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

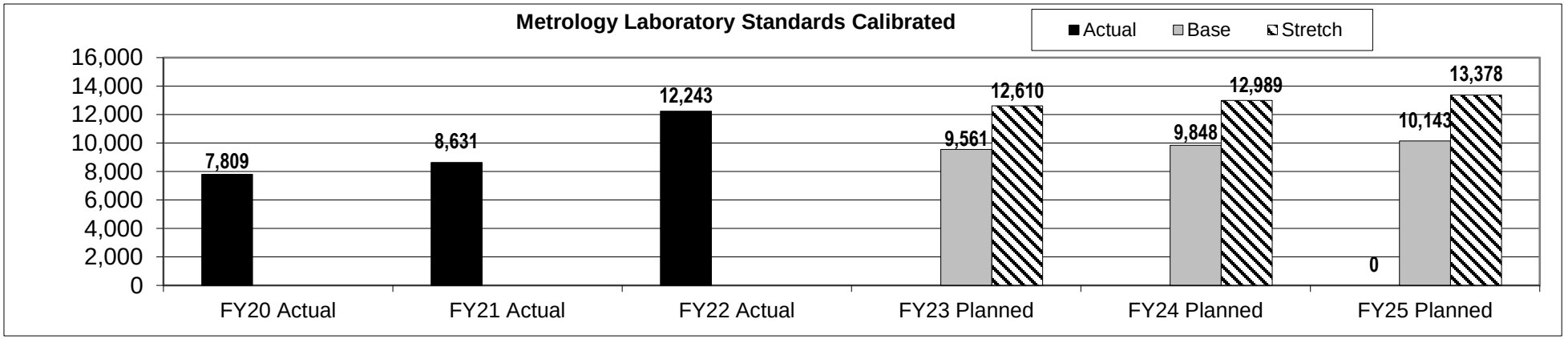
2b. Provide a measure of the program's quality.



Note: Stretch is based on 2% increase

Note: Some companies have multiple calibration appointments throughout the year.

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



Note: Every consumer transaction by weight (mass) or measure (volume) in Missouri can be traced back to the calibrations made by the Department of Agriculture, Metrology Laboratory.

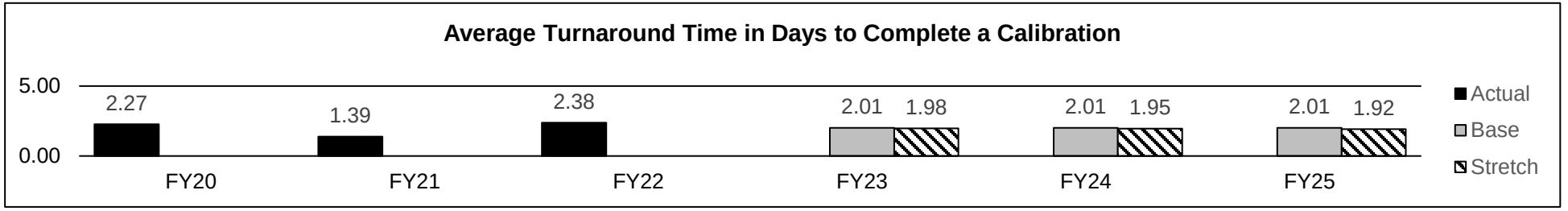
Note: Stretch is based on 3% increase.

Department: Agriculture **HB Section(s): 6.105**

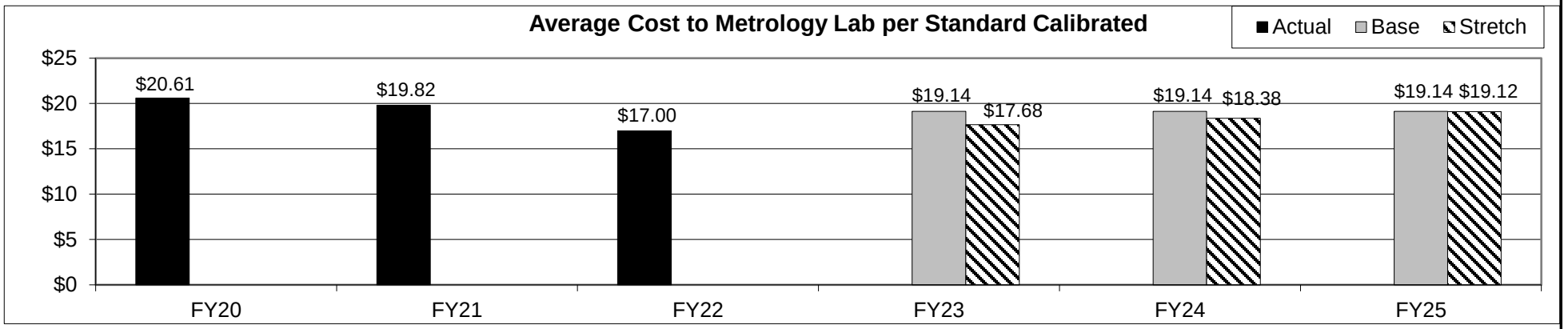
Program Name: Metrology Laboratory

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

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



Note: Reduced turnaround time due to fewer customers in FY20 because of Covid.



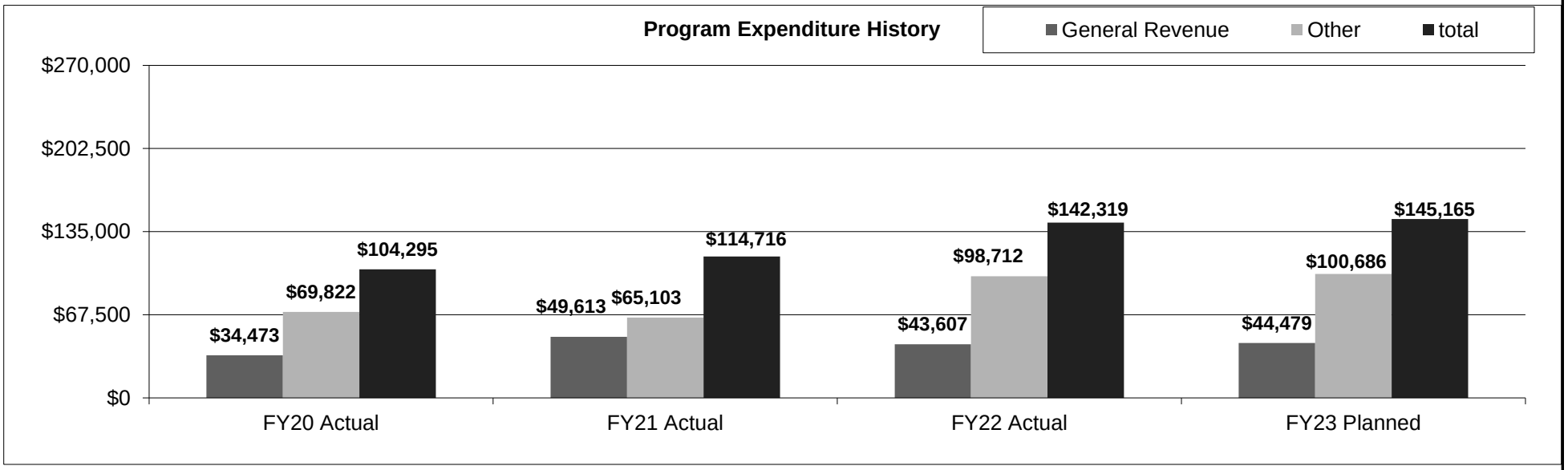
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Metrology Laboratory

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

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



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

Ag Protection Fund (0970) and Petroleum Inspection Fee Fund (0662)

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

Chapter 413.015.(3) and 413.045 RSMo.

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

No

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

No

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Petroleum and Propane

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
  - Bulk storage facilities located in the state of Missouri
- Assist public and state officials when known criminal activities are occurring such as the discovery of credit card skimming devices or other equipment intending to facilitate fraud.
- Identify code violations and ensure facilities meet the proper state and 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 Conference on Weights and Measures to ensure the interest of Missouri when making national standards as they relate to measuring devices, fuels, and lubricant quality.

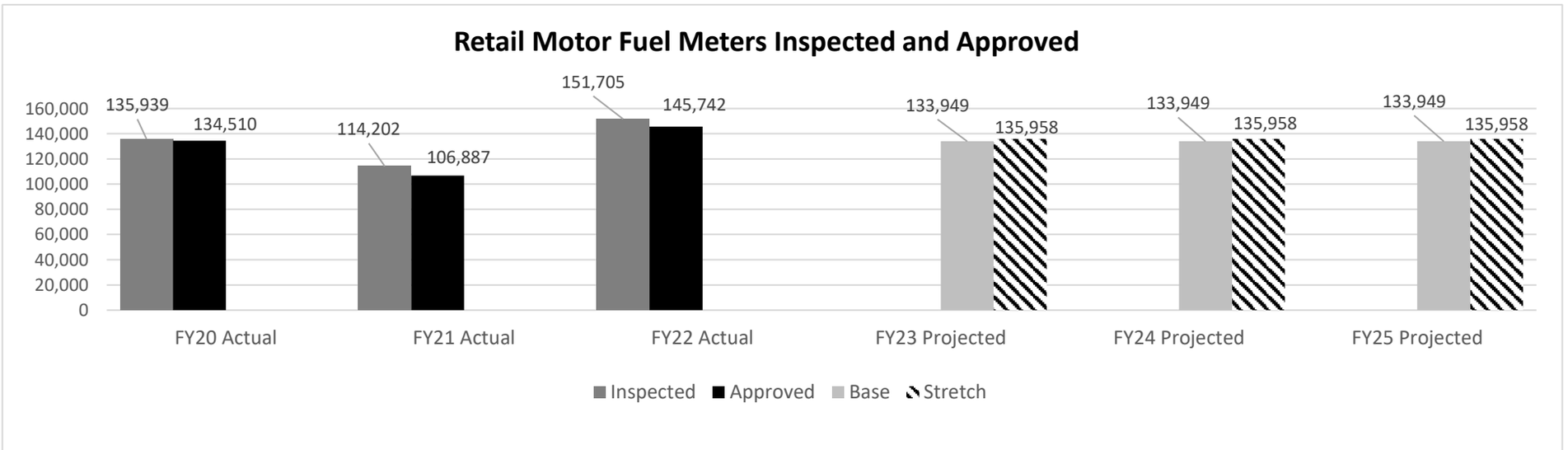
PROGRAM DESCRIPTION

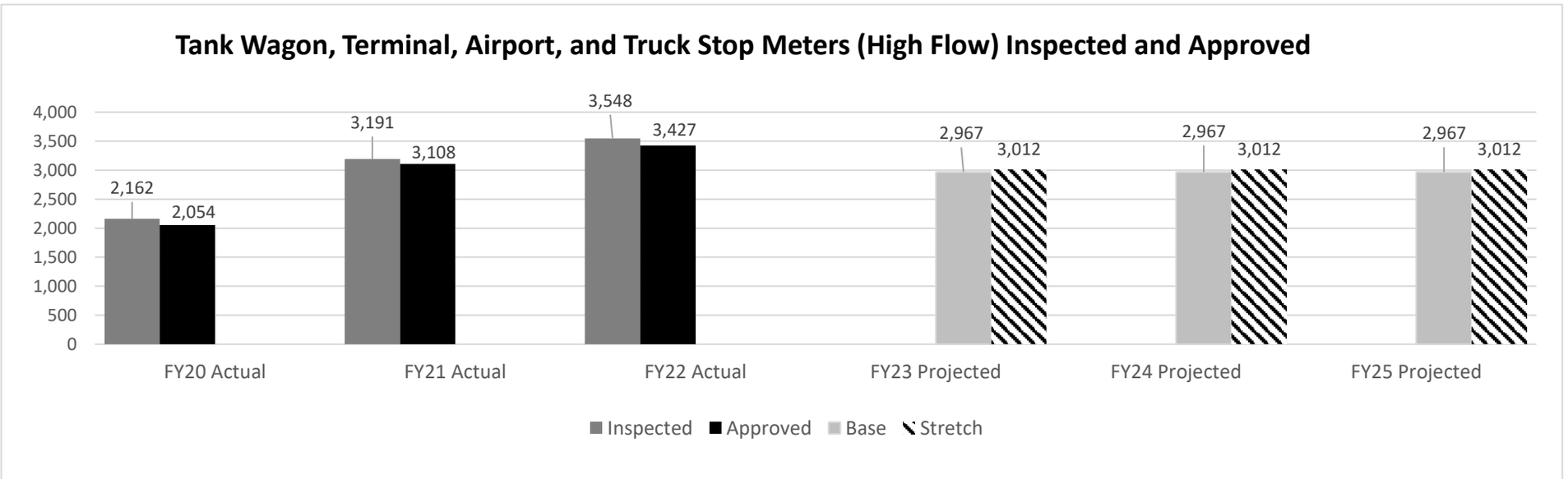
Department: Agriculture **HB Section(s): 6.105**

Program Name: Petroleum and Propane

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

2a. Provide an activity measure for the program.





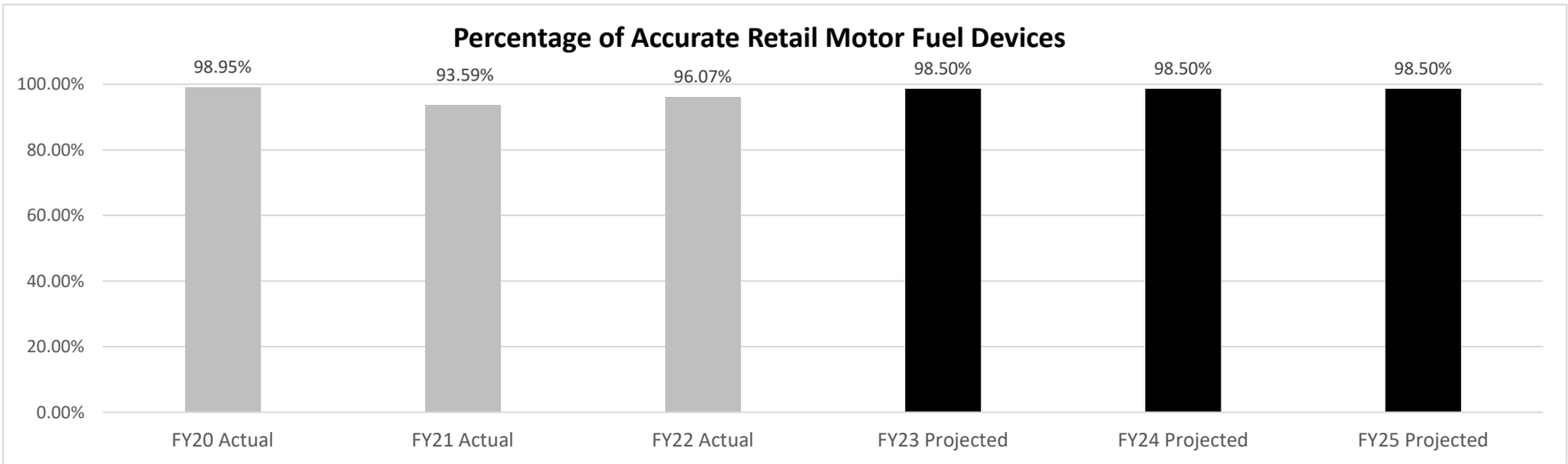
PROGRAM DESCRIPTION

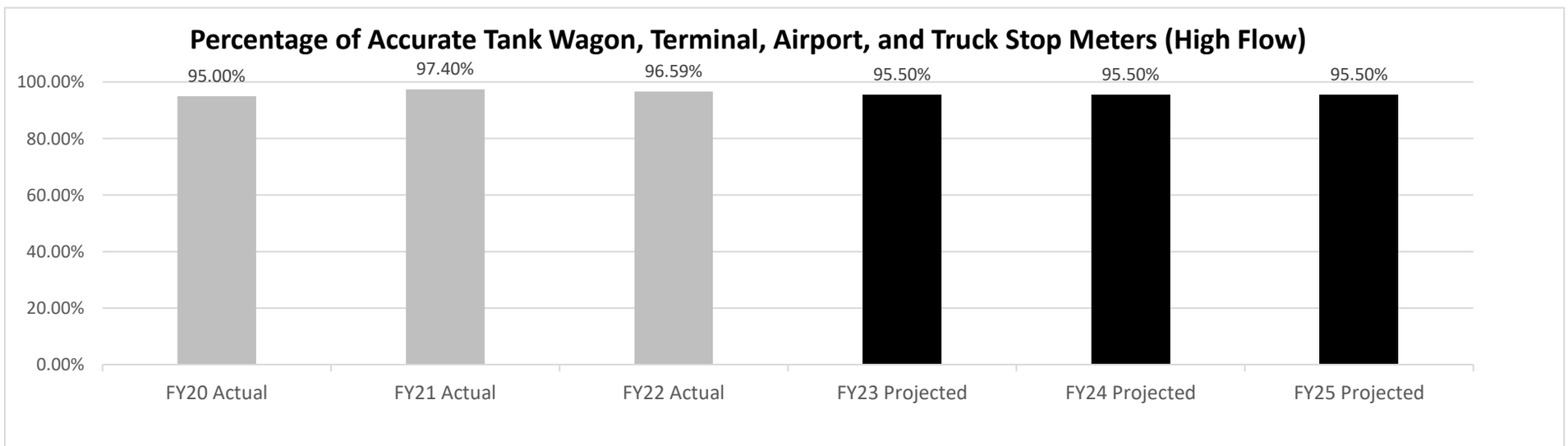
Department: Agriculture **HB Section(s): 6.105**

Program Name: Petroleum and Propane

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

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



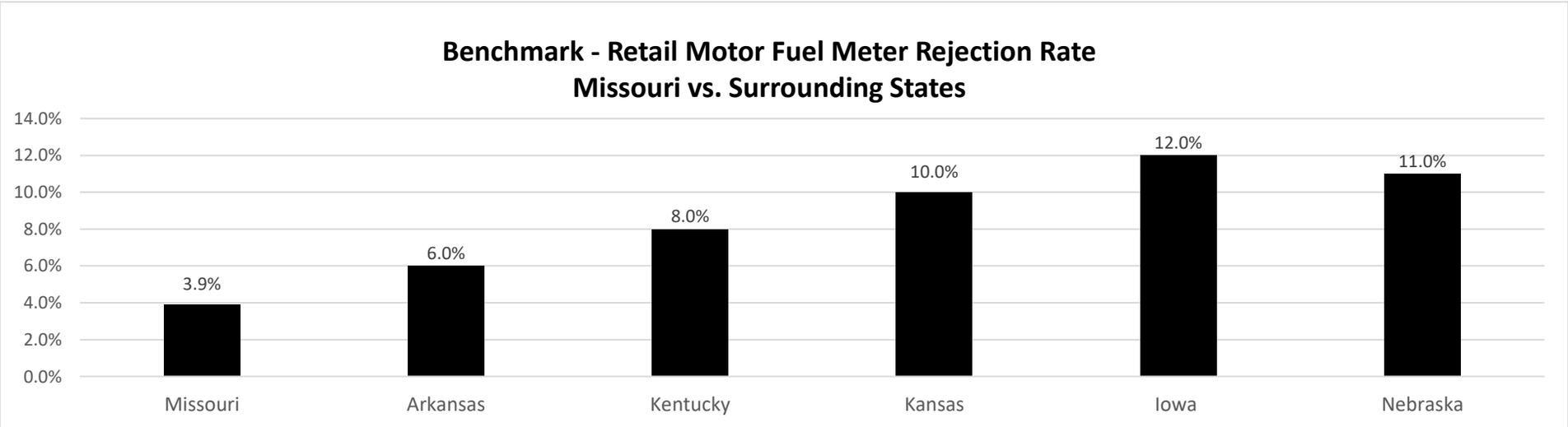


Department: Agriculture **HB Section(s): 6.105**

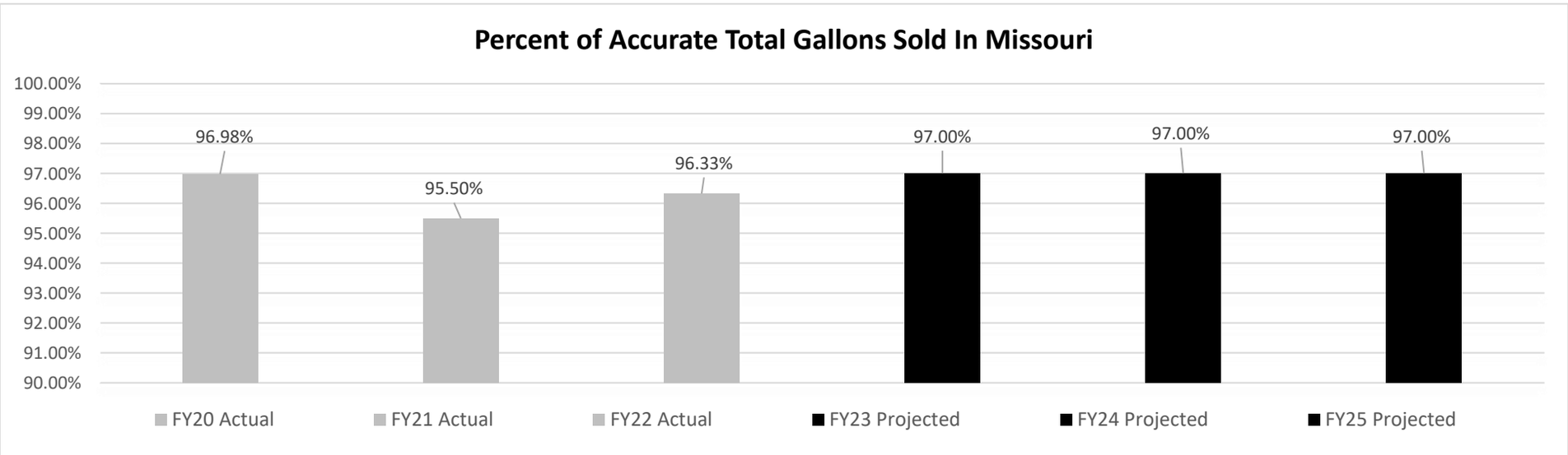
Program Name: Petroleum and Propane

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

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



Note: Rejection rates are from calendar year 2021 and were reported by the Department of Agriculture for each state surveyed.

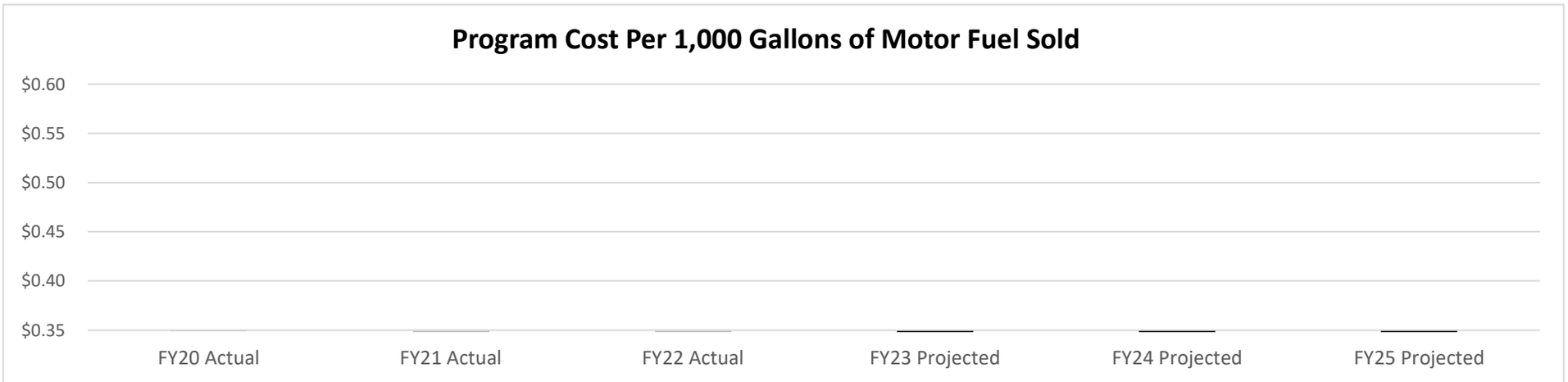


Department: Agriculture **HB Section(s): 6.105**

Program Name: Petroleum and Propane

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

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



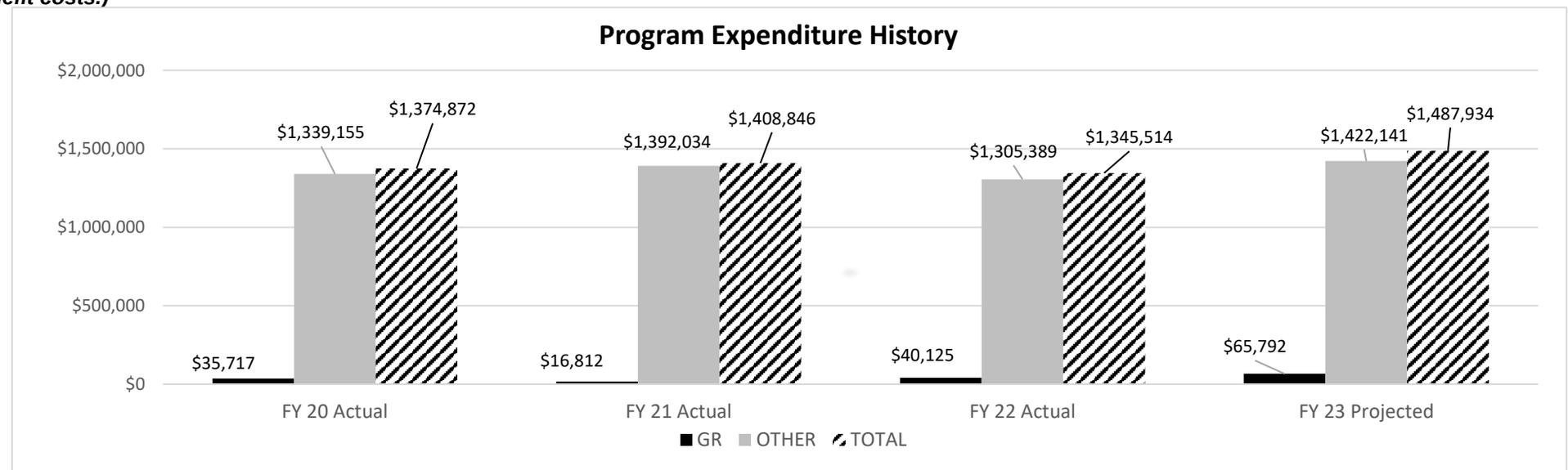
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.105**

Program Name: Petroleum and Propane

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

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



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

Ag Protection Fund (0970) & 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: 7 OF 12

Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Consumer Prot. Coordinator	**DI#1350005**	**HB Section**	6.105

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	25,978	0	25,978	51,956	**PS**	0	0	0	0
EE	10,816	0	0	10,816	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**36,794**	**0**	**25,978**	**62,772**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.50**	**0.00**	**0.50**	**1.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fring	*17,270*	*0*	*17,270*	*34,540*	***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: Agriculture Protection Fund (0970)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	**X**	Other:	Staff request to support field staff	

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

Chapter 413 RSMO requires that weighing devices be inspected annually. The Device and Commodity Program annually inspects approximately 20,000 small scales, 6,900 larges scales and approximately 450 moisture meters. The Program has 14 small scale inspectors and 6 large scale inspectors located throughout the state, and divided up into territories based on the number of devices. The Program is also responsible for inspecting and licensing egg retailers, dealers and processors, and enforcing the Missouri Unfair Milk Practices Act . With a 20 field staff who operate 14 small scale vehicles and 6 large scale vehicles working all over the state a Program Coordinator position is needed to help assist management with field training, supervision, fleet management, and field staff equipment needs.

NEW DECISION ITEM

RANK: 7 OF 12

Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Consumer Prot. Coordinator	**DI#1350005**	**HB Section**	6.105

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

--The determination for the FTE number was based on the program size and statutory mandates in place for the program. With a 20 field staff who operate 14 small scale vehicles and 6 large scale vehicles working all over the state a Program Coordinator position is needed to help assist management with field training, supervision, fleet management, and field staff equipment needs.
--The Funding Level was determined by the starting salary requirements in the Job Classification already established.
--This position would be most effective in house in order to provide direct assistance to management and field staff. --
One times costs were calculated based on employees that have been hired in the job classification within the division/agency and current costs of services

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/Consumer Prot. Coord./01CN40	25,978	0.5			25,978	0.5	51,956	1.0	
Total PS	**25,978**	**0.5**	**0**	**0.0**	**25,978**	**0.5**	**51,956**	**1.0**	**0**
Supplies/190	450						450		
Computer Equipment/480	2,021						2,021		2,021
Office Equipment/580	8,345						8,345		8,345
Total EE	**10,816**		**0**		**0**		**10,816**		**10,366**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**36,794**	**0.5**	**0**	**0.0**	**25,978**	**0.5**	**62,772**	**1.0**	**10,366**

NEW DECISION ITEM

RANK: 7 OF 12

Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Consumer Prot. Coordinator	**DI#1350005**	**HB Section**	6.105

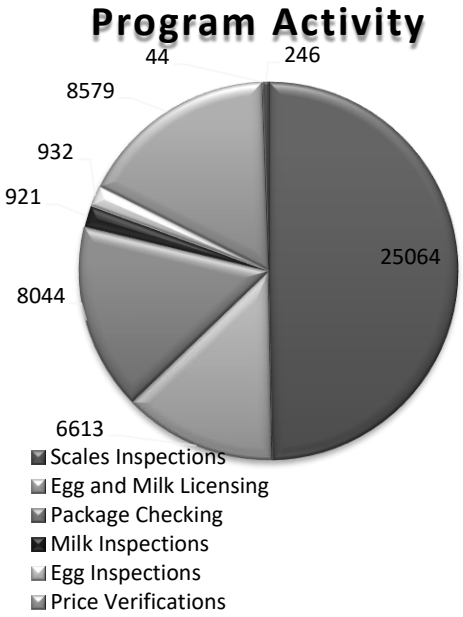
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**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

NEW DECISION ITEM
RANK: 7 OF 12

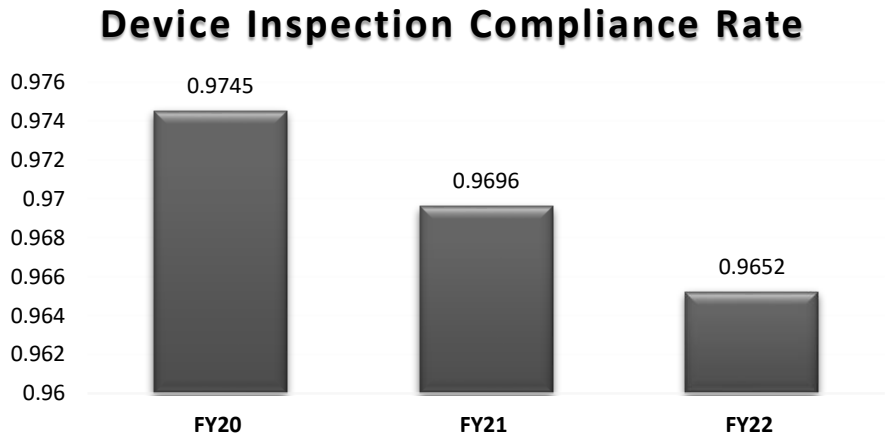
Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Consumer Prot. Coordinator	**DI#1350005**	**HB Section**	6.105

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

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



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

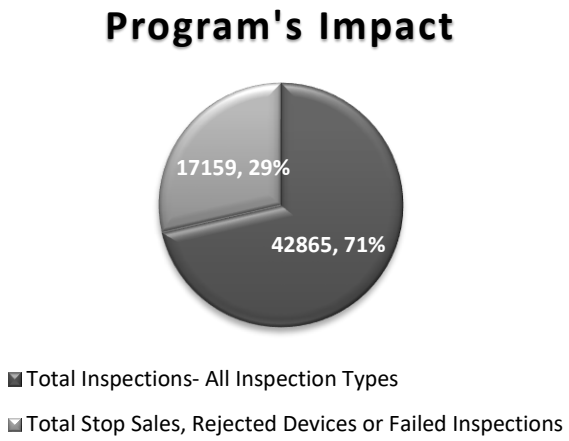


NEW DECISION ITEM

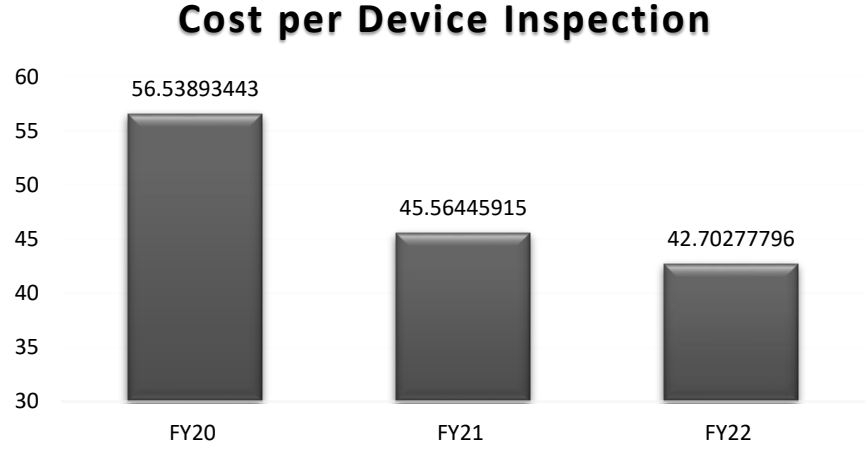
RANK: 7 OF 12

Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Consumer Prot. Coordinator	**DI#1350005**	**HB Section**	6.105

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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With a 20 field staff who operate 14 small scale vehicles and 6 large scale vehicles working all over the state a Program Coordinator position is needed to help assist management with field training, supervision, fleet management, and field staff equipment needs. By adding this position it will free up time for the manager to work on fine tuning different areas of the program, and seek out new tools, systems and best practices to achieve program goals.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WEIGHTS MEASURES & CONSMR PROT								
Consumer Prot. Coordinator - 1350005								
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	51,956	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**51,956**	**1.00**	**0**	**0.00**
SUPPLIES	0	0.00	0	0.00	450	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,021	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,345	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**10,816**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$62,772**	**1.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$36,794**	**0.50**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$25,978**	**0.50**		**0.00**

NEW DECISION ITEM
RANK: 9 OF 12

Department: Agriculture		**Budget Unit**	35810C
Division: Weights, Measures, and Consumer Protection			
DI Name: Vehicle Replacement	**DI#1350007**	**HB Section**	6.105

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	210,300	210,300	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**210,300**	**210,300**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fri	*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.

Other Funds: Petroleum Inspection Fund (0662)

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request	X	Equipment Replacement
	Pay Plan		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 3 trucks used by inspectors in the petroleum inspection program. Each of the existing trucks have over 120,000 miles. If inspectors do not have reliable transportation the program will be unable to meet its statutory mandate, checking all retail motor fuel devices bi-annually and performing safety inspections bi-annually at service stations, bulk plants, marinas and terminals. Twenty Consumer Protections Technicians conduct approximately 150,000 device inspections annually.

Chapter 414 RSMo requires all service stations, bulk plants, marinas and terminals to be safe from fire and explosion and that all Retail Motor Fuel Devices be tested bi-annually to ensure marketplace integrity and consumer protection.

NEW DECISION ITEM
RANK: 9 OF 12

Department: Agriculture		**Budget Unit**	35810C
Division: Weights, Measures, and Consumer Protection			
DI Name: Vehicle Replacement	**DI#1350007**	**HB Section**	6.105

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

Cost estimates for replacing the Consumer Protections Technicians trucks were based on the price of vehicle on the lot plus an additional 33%. 33% was also added to Options and cost for Knapheide bed, bumper and slide-In work.

3/4 ton Trucks	$53,000
Options	$ 2,100
Knapheide Service Bed, Bumper, Slide-In work	$15,000
Cost per Truck	$70,100
Total Request	**$210,300**

Vehicles requested to be surplused

11-0186 227,000 miles; 11-0059 122,000 miles; 11-0174 122,000 miles

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 One-Time
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
							0		
							0		
560/Motorized Equipment					210,300		210,300		
Total EE	**0**		**0**		**210,300**		**210,300**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**

NEW DECISION ITEM
RANK: 9 OF 12

Department: Agriculture				**Budget Unit**	35810C				
Division: Weights, Measures, and Consumer Protection									
DI Name: Vehicle Replacement	**DI#1350007**			**HB Section**	6.105				
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**210,300**	**0.0**	**210,300**	**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 One-Time**
							0		
							0	0.0	
Total PS	**0**	**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: 9 OF 12

Department: Agriculture		**Budget Unit**	35810C
Division: Weights, Measures, and Consumer Protection			
DI Name: Vehicle Replacement	**DI#1350007**	**HB Section**	6.105

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

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

Not required for equipment replacement.

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.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not required for equipment replacement.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WEIGHTS MEASURES & CONSMR PROT								
Vehicle Replacement - 1350007								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	210,300	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**210,300**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$210,300**	**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**	**$210,300**	**0.00**		**0.00**

NEW DECISION ITEM
RANK: 12 OF 12

Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Grain Moisture Meter Database	**DI#1350010**	**HB Section**	6.105

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS		0		0	**PS**	0	0	0	0
EE	47,628	0	0	47,628	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**47,628**	**0**	**0**	**47,628**	**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.

Other Funds:

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:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	**X**	Other:	Request for new software for efficiency	

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.

Grain Moisture Meter Program is currently in need of a registration and database application. A solution from IT will cost the program approximately $70,000.00 ($42000.00 for programming and installation and an additional $28000.00 for a 5 year maintenance service. Without this IT solution the Grain Moisture Meter Program is left with an unreliable webforms payment solution that lacks the capability to send registrations reciepts once payment has been recieved, lacks the ability to export all relevant data to excel, and costs time and personnel to track payments made by companies who own moisture meters. There is also additional cost and personnel time needed to enter relevant data into an excel spreadsheet in order to relay information to field inspectors. RSMo 413.225 (4) Requires moisture meters used for commercial purposes to be registered with the state and a fee is applied to those registrations.

NEW DECISION ITEM
RANK: 12 OF 12

Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Grain Moisture Meter Database	**DI#1350010**	**HB Section**	6.105

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

A project proposal was filled out by the Grain Moisture Meter Lab personnel and submitted to OA ITSD. An estimate was given to us by OA ITSD for the completion and installation of the Grain Moisture Meter Registration and Database project.

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
							0		
							0	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**
480/Computer Equipment	47,628						47,628		42,028
							0		
							0		
Total EE	**47,628**		**0**		**0**		**47,628**		**42,028**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**47,628**	**0.0**	**0**	**0.0**	**0**	**0.0**	**47,628**	**0.0**	**42,028**

NEW DECISION ITEM
RANK: 12 OF 12

Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Grain Moisture Meter Database	**DI#1350010**	**HB Section**	6.105

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**
							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: 12 OF 12

Department: Agriculture		**Budget Unit**	35801C
Division: Weights, Measures, and Consumer Protection			
DI Name: Grain Moisture Meter Database	**DI#1350010**	**HB Section**	6.105

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

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

Time and money saved due to errors in the current system. Personnel have to take time to monitor the current system and make additional spreadsheets to assist field inspectors locating and testing moisture meters registered in the state.

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

Customer satisfaction by allowing quick and easy registration and payment of a company's moisture meters that is stored and easily managed by Grain Moisture Meter Lab staff.

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

There are approximately 400 moisture meters located in the state of Missouri that determine the price of grains bought or sold. Errors in moisture testing could result in price inequality for either the buyer or the seller.

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

With approximately 400 meters in the state, the testing of each of those meters should be completed on an annual basis.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

With a new Grain Moisture Meter Registration and Database system in place lab personnel can spend more time in the Grain Moisture Meter Lab preparing and testing samples. Those same personnel could also be in the Metrology lab performing calibrations and creating more revenue for the Metrology Program. Quick and more efficient transferring of moisture meter location data to inpsectors for field testing. Increased customer satisfaction because of the ease of registration and reflected in customer satisfaction surveys.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
WEIGHTS MEASURES & CONSMR PROT								
Grain Moisture Meter Database - 1350010								
COMPUTER EQUIPMENT	0	0.00	0	0.00	47,628	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**47,628**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$47,628**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$47,628**	**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**	**35805C & 35810C**
Division:	**State Land Survey**		
Core:	**Weights, Measures and Consumer Protection**	**HB Section**	**6.110**

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	0	0	1,026,870	1,026,870
EE	0	60,000	376,830	436,830
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**60,000**	**1,403,700**	**1,463,700**
FTE	**0.00**	**0.00**	**14.68**	**14.68**
Est. Fringe	*0*	*0*	*603,405*	*603,405*

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

Other Funds: State Land Survey (0668), Agriculture Land Survey Revolving Services Fund (0426)

FY 2024 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: State Land Survey (0668), Agriculture Land Survey Revolving Services Fund (0426)

2. CORE DESCRIPTION

The State Land Survey's primary responsibility is to maintain the United States Public Land Survey System (USPLSS). The corners of the USPLSS are the framework from which all surveyors and property owners must rely for the determination of all land boundaries. In the early 1960s, land owners, title companies and land surveyors saw an alarming trend in the inability to accurately and economically locate land boundaries. The corners, physical monumentation on which land surveys were based, had been either accidentally or intentionally destroyed. In many instances, land survey records were not preserved, maintained or recorded. Since 1971, an effort has been put forth to reverse the trends of high loss of land corners. As funding allows, contracts between the Land Survey Program, county surveyors and private surveyors are used to re-establish or restore the corners, survey and monument county boundaries and survey and monument state boundaries.

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

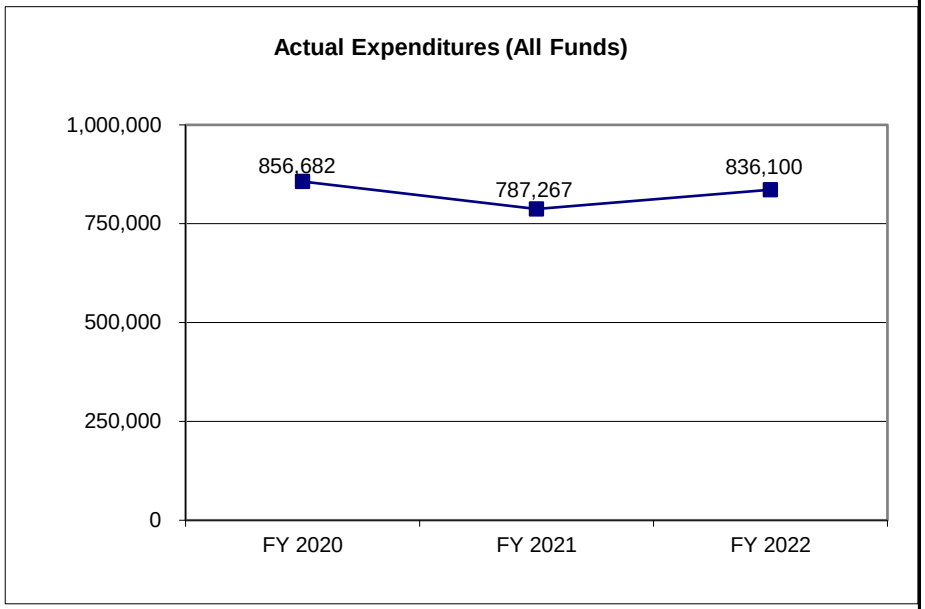
Missouri State Land Survey

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35805C & 35810C**
Division:	**State Land Survey**		
Core:	**Weights, Measures and Consumer Protection**	**HB Section**	**6.110**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,367,888	1,381,650	1,391,097	1,463,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,367,888	1,381,650	1,391,097	1,463,700
Actual Expenditures (All Funds)	856,682	787,267	836,100	N/A
Unexpended (All Funds)	511,206	594,383	554,997	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	60,000	60,000	60,000	N/A
Other	451,206	534,383	494,997	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
STATE LAND SURVEY OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.68	0	0	1,026,870	1,026,870	
	EE	0.00	0	0	286,830	286,830	
	Total	**14.68**	**0**	**0**	**1,313,700**	**1,313,700**	
DEPARTMENT CORE REQUEST							
	PS	14.68	0	0	1,026,870	1,026,870	
	EE	0.00	0	0	286,830	286,830	
	Total	**14.68**	**0**	**0**	**1,313,700**	**1,313,700**	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.68	0	0	1,026,870	1,026,870	
	EE	0.00	0	0	286,830	286,830	
	Total	**14.68**	**0**	**0**	**1,313,700**	**1,313,700**	

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 / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
PERSONAL SERVICES								
AGRI LAND SURVEY REVOLVING SER	117,554	2.88	205,571	4.37	205,571	4.37	0	0.00
MISSOURI LAND SURVEY FUND	461,074	9.05	821,299	10.31	821,299	10.31	0	0.00
TOTAL - PS	578,628	11.93	1,026,870	14.68	1,026,870	14.68	0	0.00
EXPENSE & EQUIPMENT								
AGRI LAND SURVEY REVOLVING SER	22,099	0.00	80,000	0.00	80,000	0.00	0	0.00
MISSOURI LAND SURVEY FUND	185,748	0.00	206,830	0.00	206,830	0.00	0	0.00
TOTAL - EE	207,847	0.00	286,830	0.00	286,830	0.00	0	0.00
TOTAL	**786,475**	**11.93**	**1,313,700**	**14.68**	**1,313,700**	**14.68**	**0**	**0.00**
GRAND TOTAL	**$786,475**	**11.93**	**$1,313,700**	**14.68**	**$1,313,700**	**14.68**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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	49,625	0.00	90,000	0.00	90,000	0.00	0	0.00
TOTAL - EE	49,625	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL	**49,625**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$49,625**	**0.00**	**$150,000**	**0.00**	**$150,000**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Land Survey Program	
HOUSE BILL SECTION: 6.110	**DIVISION:** Weights, Measures, & Consumer Protection

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between Federal and Other funds in the Missouri Land Survey program appropriations, provided that no flexiblity is allowed between Personal Service and/or Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	The 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 50% of its Personal Services and/or Expense and Equipment appropriation between funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures that would impair the department's operation if not made (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.).

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
DIVISION DIRECTOR	22,878	0.25	24,010	0.25	24,010	0.25	0	0.00
DESIGNATED PRINCIPAL ASST DIV	12,585	0.29	12,019	0.25	12,019	0.25	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	434	0.00	434	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	66,712	1.88	122,505	3.00	122,505	3.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	90,391	2.00	99,297	2.00	99,297	2.00	0	0.00
ENGNG SURVEYING & FIELD TECH	131,474	3.21	130,875	2.50	130,875	2.50	0	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	40,196	0.50	40,196	0.50	0	0.00
LAND SURVEYOR	106,649	1.92	454,579	5.00	454,579	5.00	0	0.00
LAND SURVEY SUPERVISOR	97,624	1.67	0	0.00	0	0.00	0	0.00
LAND SURVEY MANAGER	50,315	0.71	142,955	1.18	142,955	1.18	0	0.00
TOTAL - PS	**578,628**	**11.93**	**1,026,870**	**14.68**	**1,026,870**	**14.68**	**0**	**0.00**
TRAVEL, IN-STATE	15,821	0.00	21,100	0.00	21,100	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	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	43,705	0.00	26,000	0.00	26,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,288	0.00	7,100	0.00	7,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,161	0.00	4,500	0.00	4,500	0.00	0	0.00
PROFESSIONAL SERVICES	4,304	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	16,417	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
OFFICE EQUIPMENT	13,508	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	66,318	0.00	67,330	0.00	67,330	0.00	0	0.00
BUILDING LEASE PAYMENTS	40,907	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	418	0.00	1,200	0.00	1,200	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE LAND SURVEY OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	**207,847**	**0.00**	**286,830**	**0.00**	**286,830**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$786,475**	**11.93**	**$1,313,700**	**14.68**	**$1,313,700**	**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	**$786,475**	**11.93**	**$1,313,700**	**14.68**	**$1,313,700**	**14.68**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	49,625	0.00	150,000	0.00	150,000	0.00	0	0.00
TOTAL - EE	**49,625**	**0.00**	**150,000**	**0.00**	**150,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$49,625**	**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	**$49,625**	**0.00**	**$90,000**	**0.00**	**$90,000**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.110**

Program Name: Missouri Land Survey Program

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

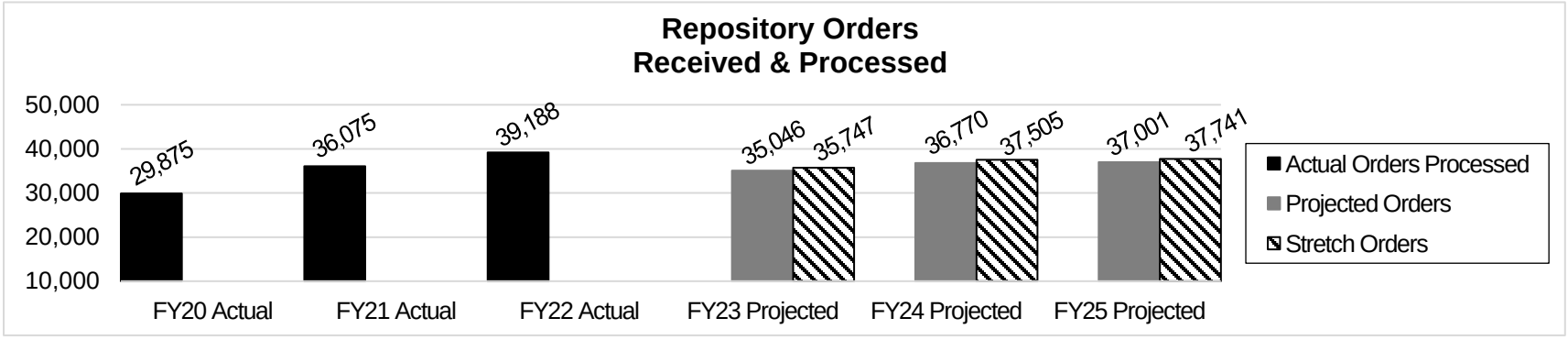
1a. What strategic priority does this program address?

Empower more surveyors, engineers, real estate professionals, GIS professionals, and the general public.

1b. What does this program do?

- Develops and provides information for the accurate and economical location of property boundaries for land survey professionals and property owners.
- Receives 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.
- Restores and preserves control stations, a network of stations utilized in land surveying, geodetic surveys, cadastral mapping, and Geographic Information Systems.

2a. Provide an activity measure for the program.



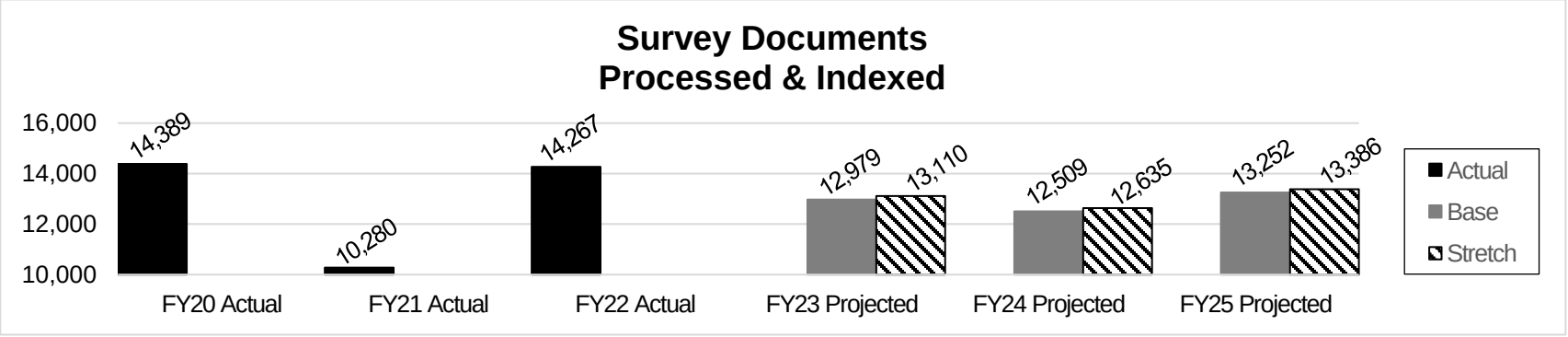
Note 1: The number of orders received is affected by housing market trends.

PROGRAM DESCRIPTION

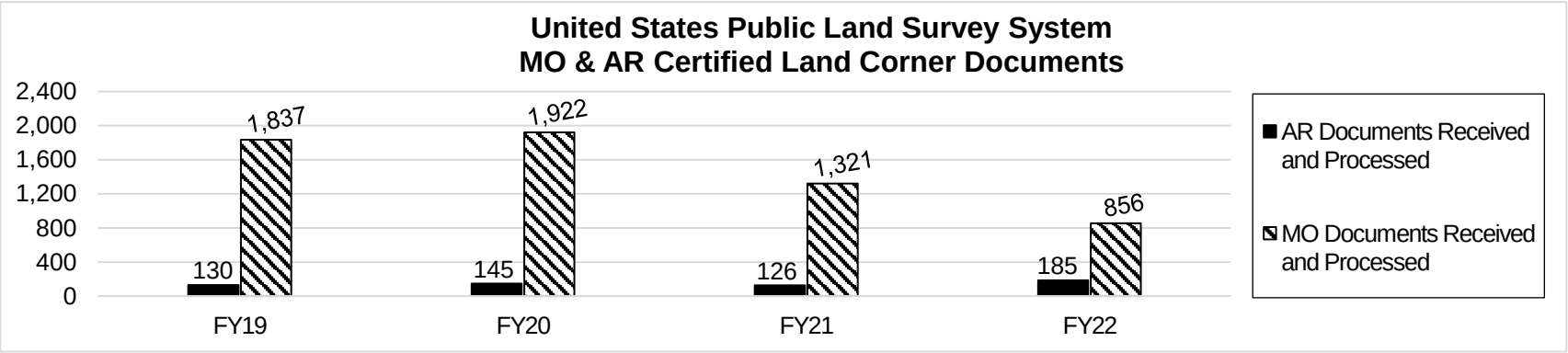
Department: Agriculture **HB Section(s): 6.110**

Program Name: Missouri Land Survey Program

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



Note 1: Survey documents include documents received from county recorders, land surveyors, private individuals, and other state agencies. These documents are scanned and indexed into a centralized repository for preservation and convenient retrieval.
Note 2: In the event where county maintained documents have been destroyed by water, fire, and contamination, the Land Survey Repository can restore these records, providing security and avoiding economic loss to the citizens of those counties and the state.
Note 3: The number of survey documents received decreased in FY21, due to the COVID-19 Pandemic.



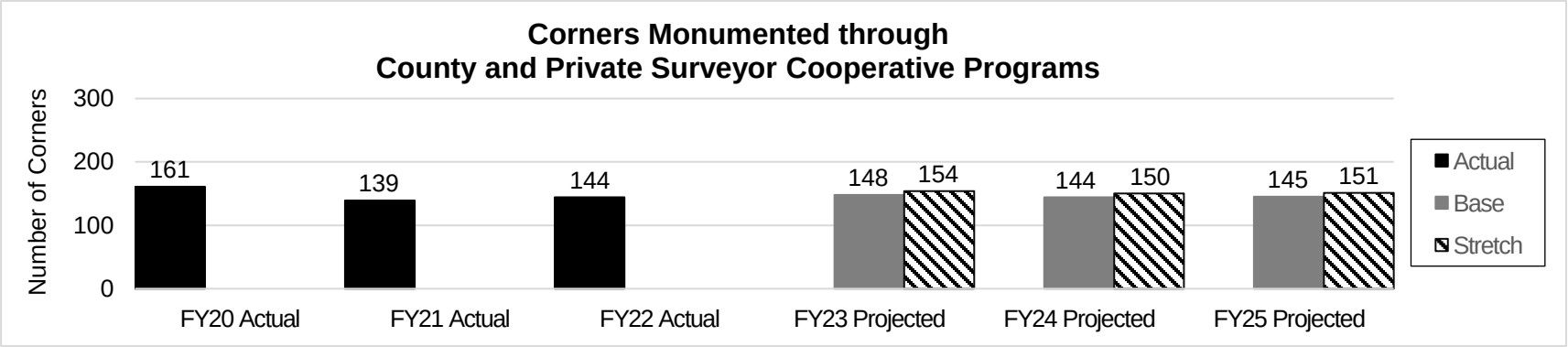
Note 1: Certified Land Corner Documents are filed to perpetuate the corners of the United States Public Land Survey System.
Note 2: Documents are received from staff surveyors, other state and federal agency surveyors, private surveyors, and from contracting with county and private surveyors.
Note 3: The number of Certified Land Corner Documents received decreased in FY21, due to the COVID-19 Pandemic.

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.110**

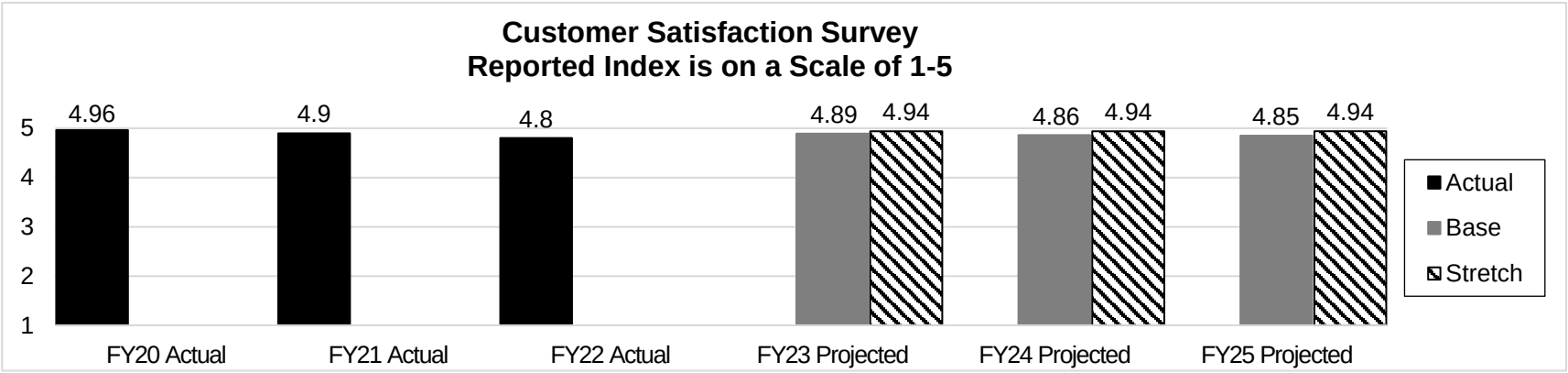
Program Name: Missouri Land Survey Program

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



Note 1: The number of corners monumented was limited in FY21 due to financial uncertainties during the COVID-19 Pandemic.

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 FY21 is based on 26 surveys submitted. The number of surveys are down in FY22 due to the COVID-19 Pandemic; and not attending the typical meetings where we distribute and collect the surveys.

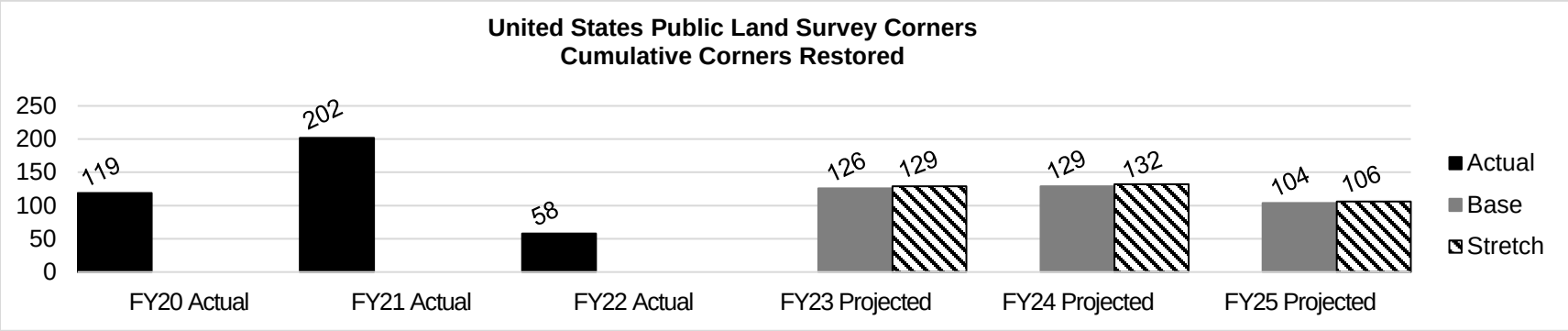
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.110**

Program Name: Missouri Land Survey Program

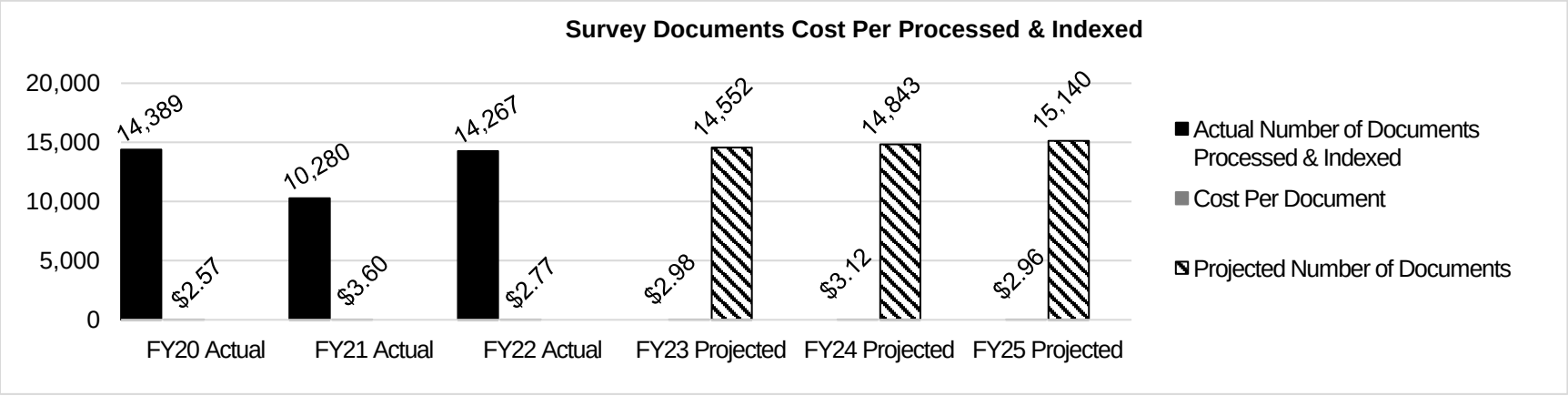
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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



Note 1: Of the estimated 257,000 USPLSS Corners in Missouri, the cumulative number of corners restored through FY22 is 31.37%.
Note 2: There are a total of six Surveyor positions, of which two remained vacant during FY22.

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



Note 1: The number of survey documents received, decreased in FY21 due to the COVID-19 Pandemic.
Note 2: The number of survey documents indexed is down, and cost increased in FY21, due to training new employees.

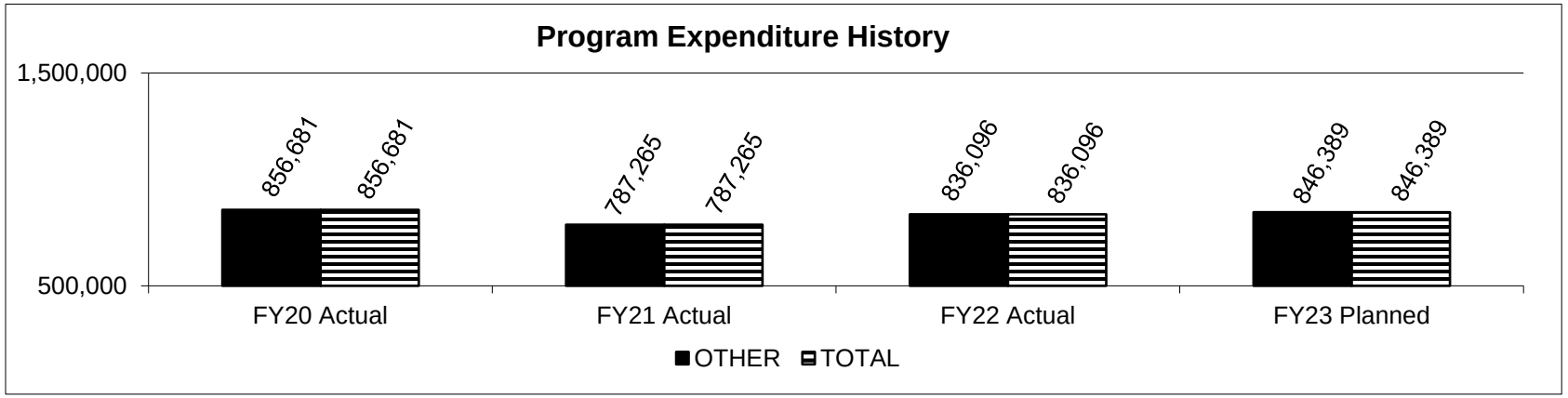
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.110**

Program Name: Missouri Land Survey Program

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

3. Provide actual expenditures for the prior three fiscal years 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 statue, 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**	**35910C**
Division:	**Missouri State Fair**		
Core:	**Missouri State Fair**	**HB Section**	**6.115 & 6.120**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	510,246	0	2,102,605	2,612,851	**PS**	0	0	0	0
EE	0	0	3,327,312	3,327,312	**EE**	0	0	0	0
PSD	0	0	30,000	30,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**510,246**	**0**	**5,459,917**	**5,970,163**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**59.38**	**59.38**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*186,138*	*0*	*1,692,527*	*1,878,665*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

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

2. CORE DESCRIPTION

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

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

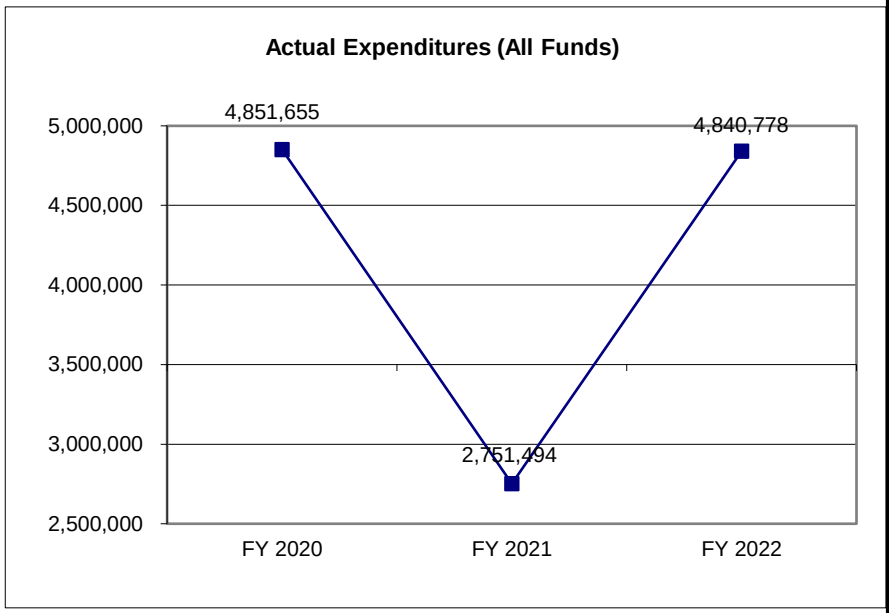
State Fair

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35910C**
Division:	**Missouri State Fair**		
Core:	**Missouri State Fair**	**HB Section**	**6.115 & 6.120**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	5,149,786	5,291,635	5,311,819	5,886,013
Less Reverted (All Funds)	0	0	0	(15,307)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,149,786	5,291,635	5,311,819	5,870,706
Actual Expenditures (All Funds)	4,851,655	2,751,494	4,840,778	N/A
Unexpended (All Funds)	298,131	2,540,141	471,041	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	298,131	2,540,141	471,041	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:
A one-time FY21 supplemental GR transfer of $1,600,000 was necessary to support operational expenses to offset fee revenue loss due to COVID-19.

DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	59.38	510,246	0	2,102,605	2,612,851	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	**59.38**	**510,246**	**0**	**5,375,767**	**5,886,013**	
DEPARTMENT CORE REQUEST							
	PS	59.38	510,246	0	2,102,605	2,612,851	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	**59.38**	**510,246**	**0**	**5,375,767**	**5,886,013**	
GOVERNOR'S RECOMMENDED CORE							
	PS	59.38	510,246	0	2,102,605	2,612,851	
	EE	0.00	0	0	3,243,162	3,243,162	
	PD	0.00	0	0	30,000	30,000	
	Total	**59.38**	**510,246**	**0**	**5,375,767**	**5,886,013**	

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 Budget Object Summary Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE FAIR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	510,246	0.00	510,246	0.00	0	0.00
STATE FAIR FEE	1,102,166	34.26	1,489,043	44.13	1,489,043	44.13	0	0.00
AGRICULTURE PROTECTION	564,208	13.33	613,562	15.25	613,562	15.25	0	0.00
TOTAL - PS	1,666,374	47.59	2,612,851	59.38	2,612,851	59.38	0	0.00
EXPENSE & EQUIPMENT								
STATE FAIR FEE	3,126,687	0.00	3,243,162	0.00	3,243,162	0.00	0	0.00
TOTAL - EE	3,126,687	0.00	3,243,162	0.00	3,243,162	0.00	0	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEE	47,717	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL - PD	47,717	0.00	30,000	0.00	30,000	0.00	0	0.00
TOTAL	**4,840,778**	**47.59**	**5,886,013**	**59.38**	**5,886,013**	**59.38**	**0**	**0.00**
Maintenance/Grounds Worker - 1350012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	0	2.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**2.00**	**0**	**0.00**
GRAND TOTAL	**$4,840,778**	**47.59**	**$5,886,013**	**59.38**	**$5,886,013**	**61.38**	**$0**	**0.00**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CASH START UP								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	74,250	0.00	74,250	0.00	74,250	0.00	0	0.00
STATE FAIR TRUST	4,245	0.00	9,900	0.00	9,900	0.00	0	0.00
TOTAL - EE	78,495	0.00	84,150	0.00	84,150	0.00	0	0.00
TOTAL	**78,495**	**0.00**	**84,150**	**0.00**	**84,150**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$78,495**	**0.00**	**$84,150**	**0.00**	**$84,150**	**0.00**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: Missouri State Fair	
HOUSE BILL SECTION: 6.115 & 6.120	**DIVISION:** Missouri State Fair

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between Federal and Other funds and 5% flexibility between Personal Service and/or Expense and Equipment. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	The 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 Personal Service and/or Expense and Equipment.	The Missouri State Fair believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment approriations between funds, and up to 5% between Personal Service and/or Expense and Equipment.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
No flex authority was used in FY22.	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.).

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	**********	**********
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								
MISCELLANEOUS PROFESSIONAL	0	0.00	38,025	0.00	38,025	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	94,636	0.89	110,478	1.00	110,478	1.00	0	0.00
CORRECTIONAL WORKER	11,862	0.22	44,059	0.75	44,059	0.75	0	0.00
FAIR WEEK EMPLOYEE	408,883	18.50	501,983	23.00	501,983	23.00	0	0.00
SEASONAL FAIR WORKER	226,063	8.95	723,719	10.00	723,719	10.00	0	0.00
FAIR EVENT WORKER	163,231	0.00	197,662	0.86	197,662	0.86	0	0.00
SENIOR AGRICULTURAL INSPECTOR	250	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	5,971	0.21	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	37,109	1.20	64,616	2.00	64,616	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	72,095	1.77	94,080	2.13	94,080	2.13	0	0.00
ADMIN SUPPORT PROFESSIONAL	81,077	1.84	92,221	2.00	92,221	2.00	0	0.00
ADMINISTRATIVE MANAGER	29,017	0.59	54,278	1.00	54,278	1.00	0	0.00
STORES/WAREHOUSE ASSISTANT	168	0.00	0	0.00	0	0.00	0	0.00
PUBLIC RELATIONS SPECIALIST	32,457	0.87	41,447	1.00	41,447	1.00	0	0.00
PUBLIC RELATIONS COORDINATOR	45,467	0.87	56,534	1.00	56,534	1.00	0	0.00
CORRECTIONAL PROGRAM WORKER	316	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	3,381	0.06	2,583	0.05	2,583	0.05	0	0.00
CORRECTIONAL OFFICER	18,891	0.31	26,903	0.52	26,903	0.52	0	0.00
CORRECTIONAL SERGEANT	92	0.00	3,444	0.06	3,444	0.06	0	0.00
CORRECTIONAL LIEUTENANT	0	0.00	1,076	0.01	1,076	0.01	0	0.00
ACCOUNTS ASSISTANT	141	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	25,725	0.86	33,707	1.00	33,707	1.00	0	0.00
MAINTENANCE/GROUNDS WORKER	72,724	2.24	89,975	3.00	89,975	3.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	99,902	2.70	119,454	3.00	119,454	3.00	0	0.00
MAINTENANCE/GROUNDS SUPERVISOR	38,101	0.88	43,473	1.00	43,473	1.00	0	0.00
MAINTENANCE/GROUNDS MANAGER	47,191	0.88	54,505	1.00	54,505	1.00	0	0.00
SPECIALIZED TRADES WORKER	151,624	3.74	218,629	5.00	218,629	5.00	0	0.00
TOTAL - PS	**1,666,374**	**47.59**	**2,612,851**	**59.38**	**2,612,851**	**59.38**	**0**	**0.00**
TRAVEL, IN-STATE	139,723	0.00	118,250	0.00	118,250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	24	0.00	9,745	0.00	9,745	0.00	0	0.00
FUEL & UTILITIES	655,268	0.00	574,835	0.00	574,835	0.00	0	0.00
SUPPLIES	329,367	0.00	380,250	0.00	380,250	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE FAIR ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	9,039	0.00	11,950	0.00	11,950	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,161	0.00	45,000	0.00	45,000	0.00	0	0.00
PROFESSIONAL SERVICES	873,791	0.00	923,728	0.00	923,728	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	67,021	0.00	61,000	0.00	61,000	0.00	0	0.00
M&R SERVICES	93,925	0.00	125,000	0.00	125,000	0.00	0	0.00
MOTORIZED EQUIPMENT	20,900	0.00	10,000	0.00	10,000	0.00	0	0.00
OFFICE EQUIPMENT	29,008	0.00	10,000	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	16,758	0.00	12,000	0.00	12,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	64,728	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	400	0.00	2,000	0.00	2,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	216,310	0.00	362,136	0.00	362,136	0.00	0	0.00
MISCELLANEOUS EXPENSES	575,264	0.00	596,268	0.00	596,268	0.00	0	0.00
TOTAL - EE	**3,126,687**	**0.00**	**3,243,162**	**0.00**	**3,243,162**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	24,999	0.00	5,000	0.00	5,000	0.00	0	0.00
REFUNDS	22,718	0.00	25,000	0.00	25,000	0.00	0	0.00
TOTAL - PD	**47,717**	**0.00**	**30,000**	**0.00**	**30,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$4,840,778**	**47.59**	**$5,886,013**	**59.38**	**$5,886,013**	**59.38**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$510,246**	**0.00**	**$510,246**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$4,840,778**	**47.59**	**$5,375,767**	**59.38**	**$5,375,767**	**59.38**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
CASH START UP								
CORE								
SUPPLIES	0	0.00	16,150	0.00	16,150	0.00	0	0.00
MISCELLANEOUS EXPENSES	78,495	0.00	68,000	0.00	68,000	0.00	0	0.00
TOTAL - EE	**78,495**	**0.00**	**84,150**	**0.00**	**84,150**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$78,495**	**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	**$78,495**	**0.00**	**$84,150**	**0.00**	**$84,150**	**0.00**		**0.00**

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.115 & 6.120**

Program: Missouri State Fair

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

	State Fair	Equipment Replacement	TOTAL
GR	510,246	250,000	760,246
FEDERAL	0	0	0
OTHER	5,375,767	165,962	5,541,729
TOTAL	5,886,013	415,962	6,301,975

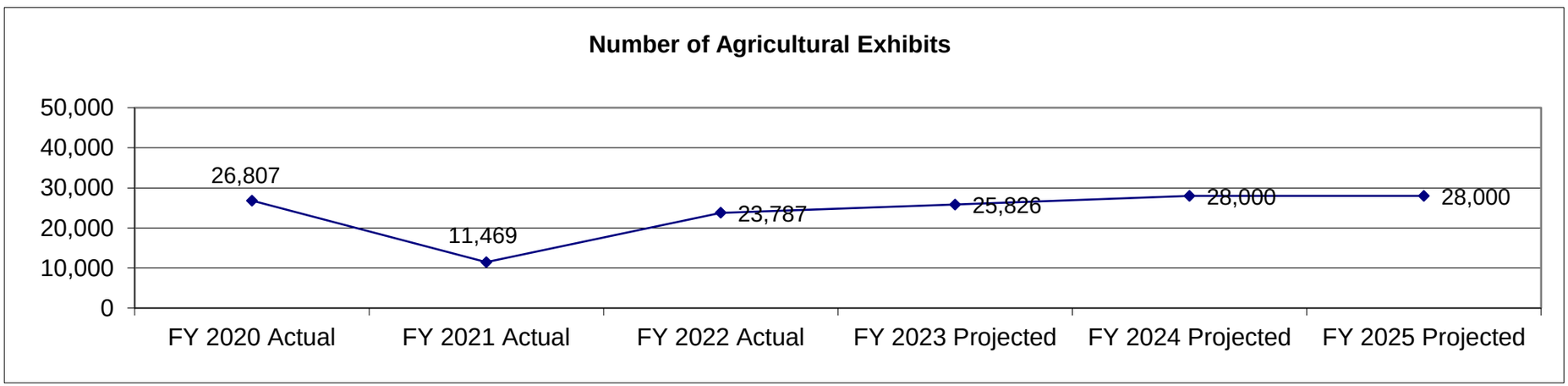
1a. What strategic priority does this program address?

- 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 since the first Missouri State Fair in 1901.
- 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.

2a. Provide an activity measure for the program.



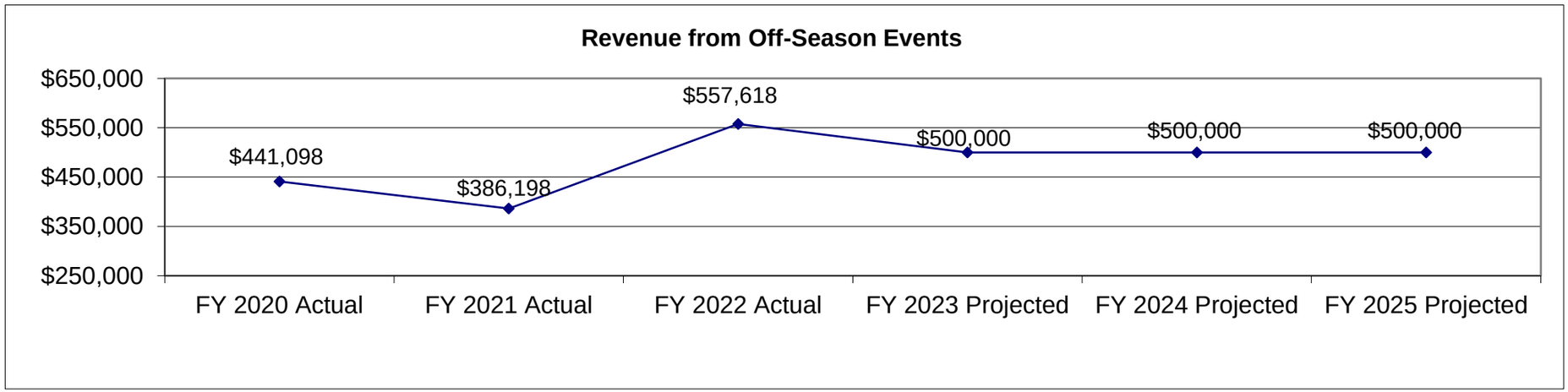
NOTE 1: FY2021 exhibitions were low since the Missouri State Fair was downsized to a Missouri Youth Livestock Show in August 2020 due to COVID-19.

Department: Agriculture **HB Section(s): 6.115 & 6.120**

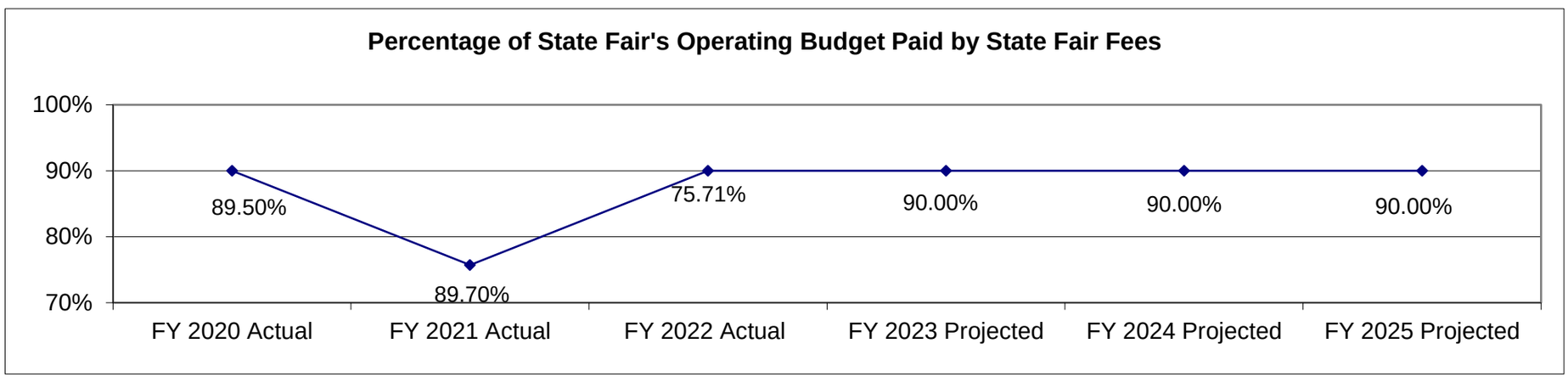
Program: Missouri State Fair

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

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



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

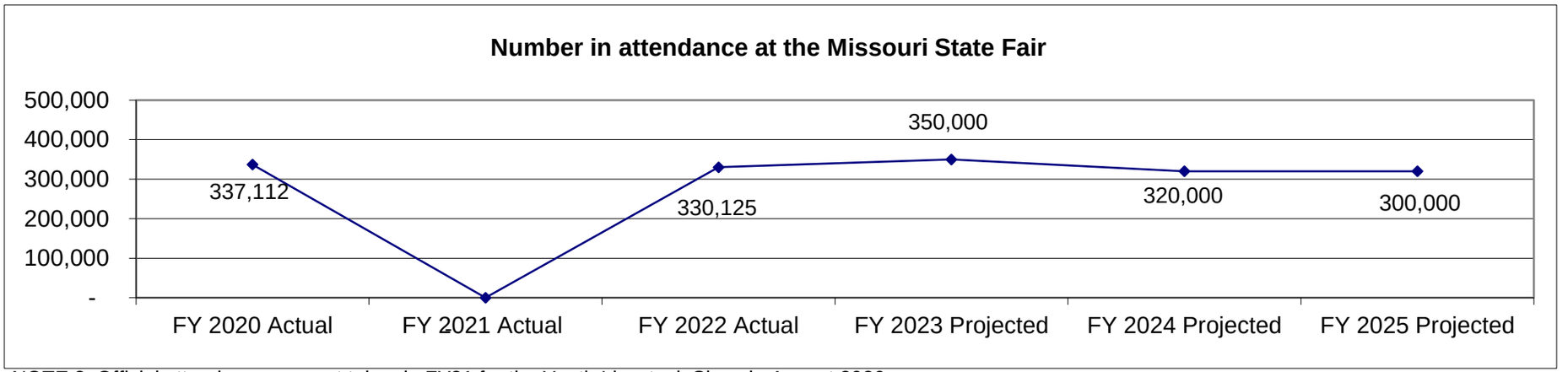


NOTE 2: A one-time FY21 supplemental GR transfer of $1,600,000 was necessary to support operational expenses to offset fee revenue loss due to COVID-19.

PROGRAM DESCRIPTION

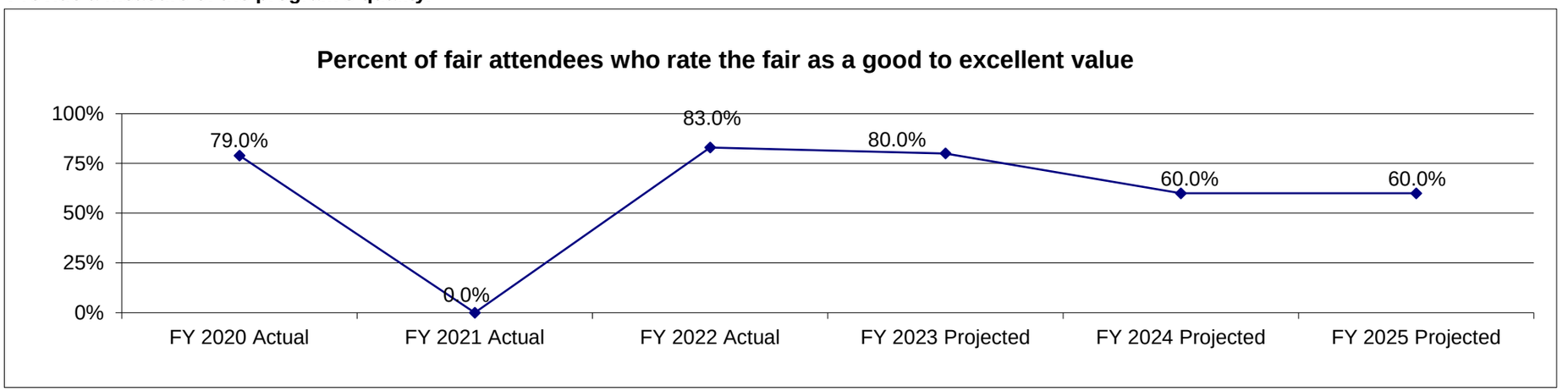
Department: Agriculture	**HB Section(s): 6.115 & 6.120**
Program: Missouri State Fair	
Program is found in the following core budget(s): Missouri State Fair	

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



NOTE 3: Official attendance was not taken in FY21 for the Youth Livestock Show in August 2020.

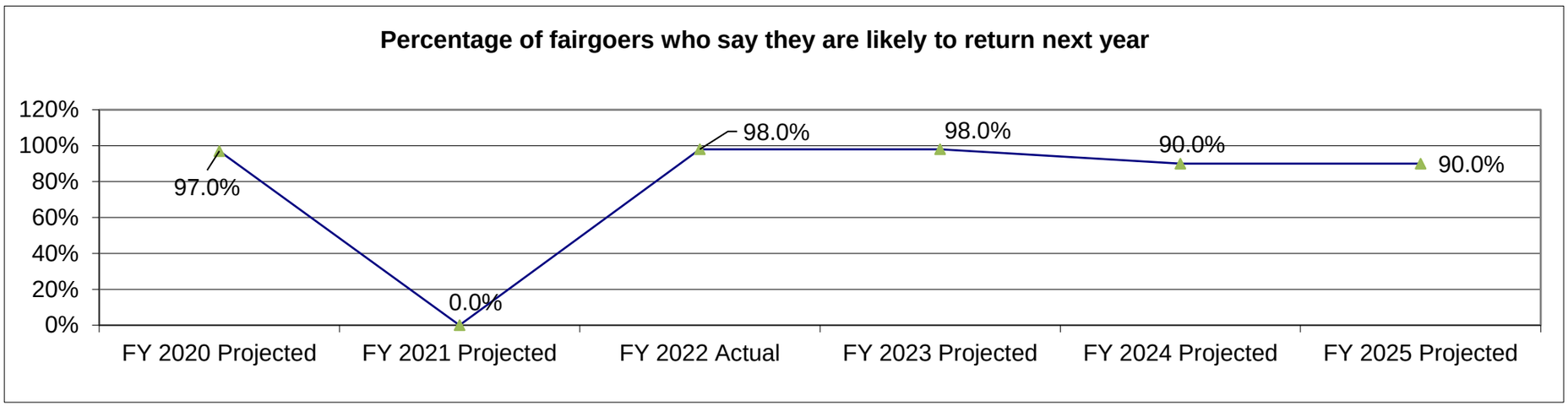
2d. Provide a measure of the program's quality.



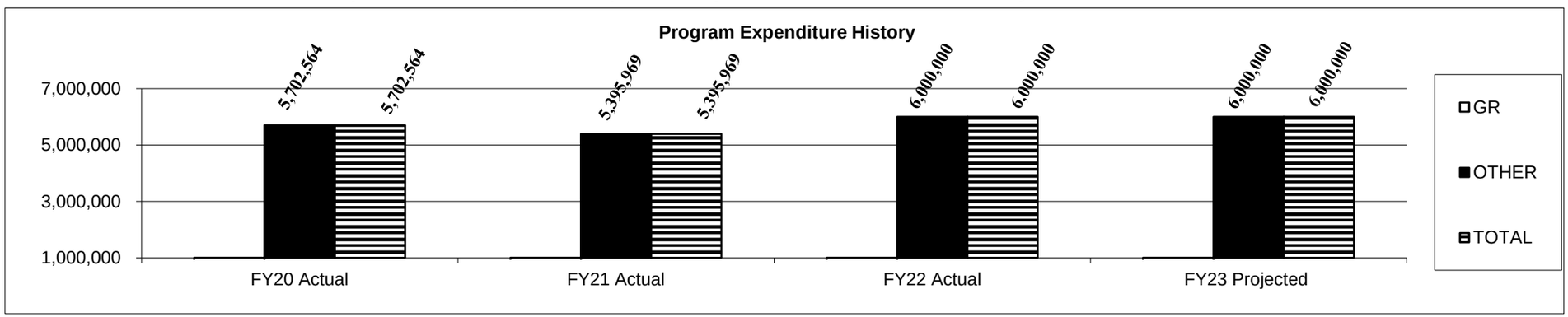
NOTE 4: A survey was not completed in FY21 for the Youth Livestock Show in August 2020.

Department: Agriculture	**HB Section(s): 6.115 & 6.120**
Program: Missouri State Fair	
Program is found in the following core budget(s): Missouri State Fair	

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



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): 6.115 & 6.120**

Program: Missouri State Fair

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

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

- State Fair Fees (0410)
- State Fair Trust (0951)
- Agriculture 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.)

- 413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

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

- No

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

- No

NEW DECISION ITEM

RANK: 4 OF 12

Department: Agriculture		**Budget Unit**	35910C
Division: Missouri State Fair			
DI Name: Maint./Grounds Worker	**DI#1350012**	**HB Section**	6.115

1. AMOUNT OF REQUEST

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**0**	**0**
FTE	**2.00**	**0.00**	**0.00**	**2.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*31,172*	*0*	*0*	*31,172*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

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

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate	**X**	Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		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 item would utilize $71,203 existing GR PS funds to fund 2.00 FTE for the Missouri State Fairgrounds (the estimated fringe totals $57,081, rather than the above-noted $31,172). These individuals would be employed full-time as Maintenance Grounds Workers at the Missouri State Fair. Two FTE are needed in this division to support current and future growth of the fair facilities, as well as reducing current overtime hours worked by existing fair maintenance employees. In FY 2022, fair staff were paid a total of $15,420 in overtime wages; as of September 1, 2022 (FY 2023), fair staff were paid a total of $21,139.

Maintenance Grounds Workers handle all set-up, tear-down, and clean-up of off-season events at the fair throughout the year, including on weekends. Regular tasks include barn clean-out, mowing, facility maintenance and repairs, etc.

NEW DECISION ITEM

RANK: 4 OF 12

Department: Agriculture		**Budget Unit**	35910C
Division: Missouri State Fair			
DI Name: Maint./Grounds Worker	**DI#1350012**	**HB Section**	6.115

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

The Missouri State Fair can justify an addition of at least six Maintenance Grounds Workers by FY 2024, due to the additional 200 acres of land being purchased, addition of 600 additional campsites, and the addition of the new Multi-Purpose Arena (completion expected in CY 2025; FY 2026).

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
							0		
100/Maintenance Grounds Worker/		2.0				0.0	0	2.0	
Total PS	**0**	**2.0**	**0**	**0.0**	**0**	**0.0**	**0**	**2.0**	**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**

NEW DECISION ITEM

RANK: 4 OF 12

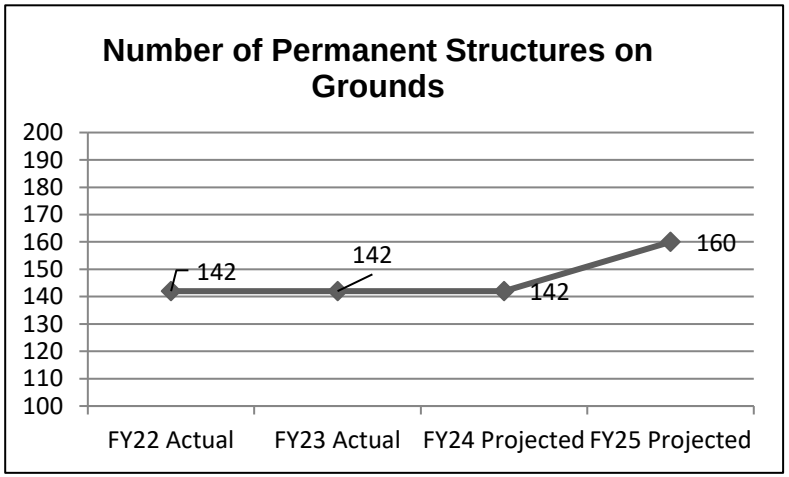
Department: Agriculture				**Budget Unit**	35910C				
Division: Missouri State Fair									
DI Name: Maint./Grounds Worker	**DI#1350012**			**HB Section**	6.115				
Grand Total	**0**	**2.0**	**0**	**0.0**	**0**	**0.0**	**0**	**2.0**	**0**
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec 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**
							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: 4 OF 12

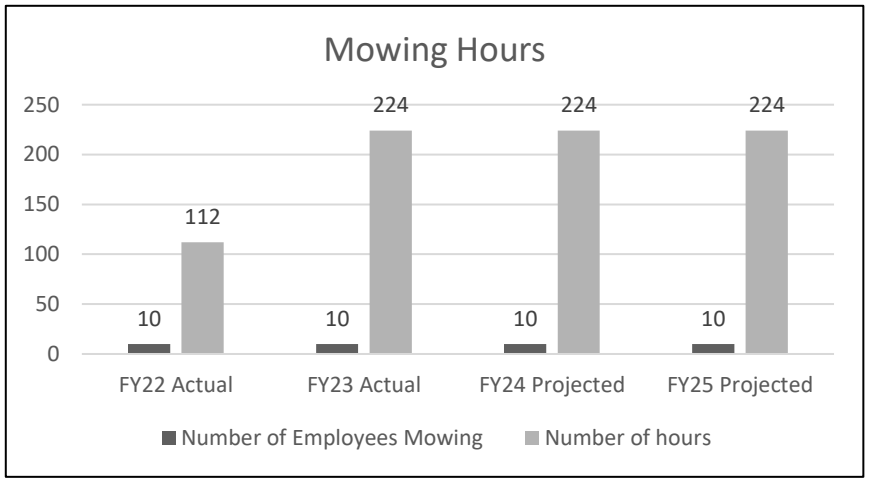
Department: Agriculture		**Budget Unit**	35910C
Division: Missouri State Fair			
DI Name: Maint./Grounds Worker	**DI#1350012**	**HB Section**	6.115

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.

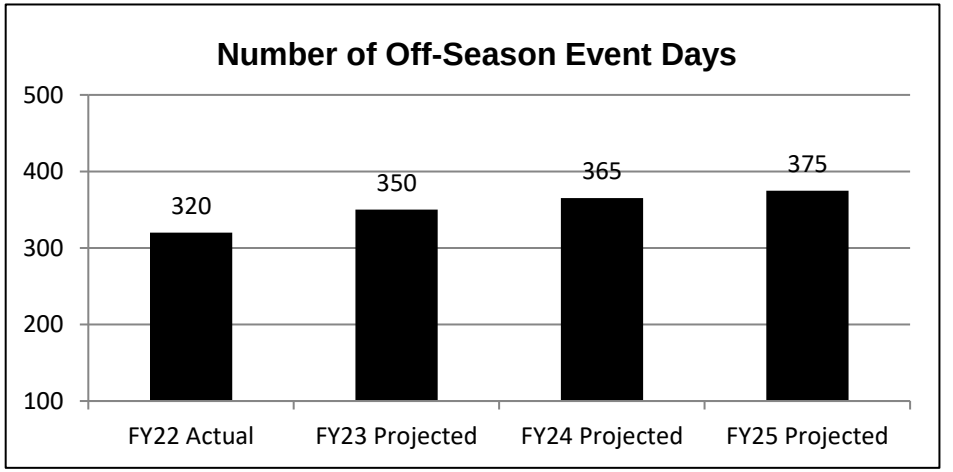


6c. Provide a measure(s) of the program's impact.

Current acreage of Missouri State Fair: 396
Current Maintenance Grounds Worker FTE: 3
Acreage per FTE: 132

Additional Acreage Acquisition: 201
FY 24 Missouri State Fair acreage: 597
597 Acres / 132 acres per FTE = 4.52 FTE

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



NEW DECISION ITEM

RANK: 4 OF 12

Department: Agriculture		**Budget Unit**	35910C
Division: Missouri State Fair			
DI Name: Maint./Grounds Worker	**DI#1350012**	**HB Section**	6.115

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request for 2 additional FTE will allow the fair to decrease overtime payouts, increase employee morale, and provide a blueprint for future FTE needs for the fairgrounds, which will likely be seen in future years' budget requests.

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE FAIR ADMINISTRATION								
Maintenance/Grounds Worker - 1350012								
SALARIES & WAGES	0	0.00	0	0.00	0	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**2.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**2.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**2.00**		**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**	**35920C**
Division:	**Missouri State Fair**		
Core:	**State Fair Equip Replacement**	**HB Section**	**6.125**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Fed**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	250,000	0	165,962	415,962	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**250,000**	**0**	**165,962**	**415,962**	**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.

Other Funds: State Fair Fees (0410)

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

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

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

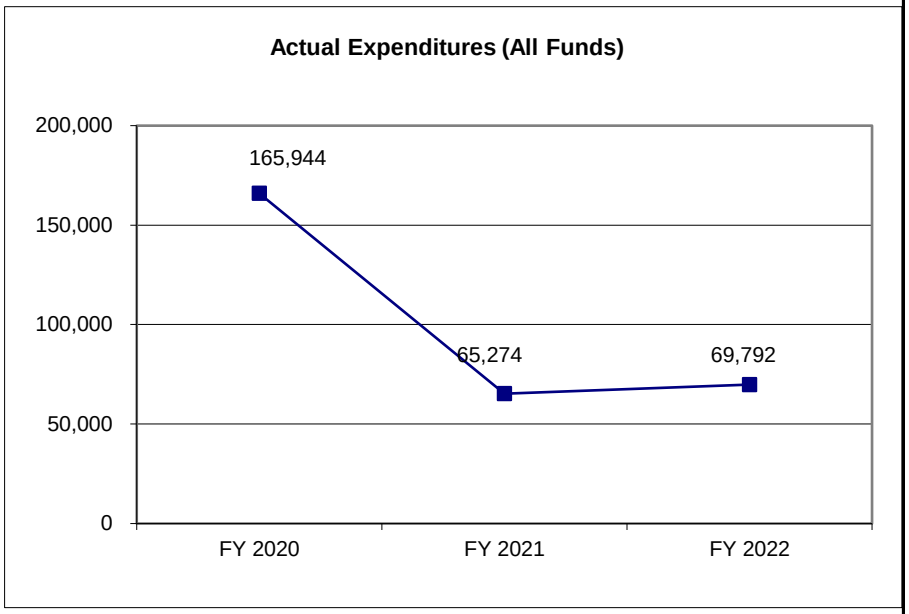
State Fair Equipment Replacement

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35920C**
Division:	**Missouri State Fair**		
Core:	**State Fair Equip Replacement**	**HB Section**	**6.125**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	165,962	165,962	165,962	415,962
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	165,962	165,962	165,962	408,462
Actual Expenditures (All Funds)	165,944	65,274	69,792	N/A
Unexpended (All Funds)	18	100,688	96,170	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	18	100,688	96,170	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
STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	250,000	0	165,962	415,962	
	Total	**0.00**	**250,000**	**0**	**165,962**	**415,962**	
DEPARTMENT CORE REQUEST							
	EE	0.00	250,000	0	165,962	415,962	
	Total	**0.00**	**250,000**	**0**	**165,962**	**415,962**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	250,000	0	165,962	415,962	
	Total	**0.00**	**250,000**	**0**	**165,962**	**415,962**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	0	0.00
STATE FAIR FEE	69,792	0.00	165,962	0.00	165,962	0.00	0	0.00
TOTAL - EE	69,792	0.00	415,962	0.00	415,962	0.00	0	0.00
TOTAL	**69,792**	**0.00**	**415,962**	**0.00**	**415,962**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$69,792**	**0.00**	**$415,962**	**0.00**	**$415,962**	**0.00**	**$0**	**0.00**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	2,170	0.00	1,900	0.00	1,900	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	0	0.00
M&R SERVICES	0	0.00	5,000	0.00	35,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	350,000	0.00	320,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	0	0.00
PROPERTY & IMPROVEMENTS	67,622	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	0	0.00
TOTAL - EE	**69,792**	**0.00**	**415,962**	**0.00**	**415,962**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$69,792**	**0.00**	**$415,962**	**0.00**	**$415,962**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$250,000**	**0.00**	**$250,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$69,792**	**0.00**	**$165,962**	**0.00**	**$165,962**	**0.00**		**0.00**

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**36101C**
Division:	**State Milk Board**		
Core:	**State Milk Board**	**HB Section**	**6.130**

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request

	GR	Federal	Other	Total
PS	119,144	0	528,211	647,355
EE	852	0	287,356	288,208
PSD	0	0	661,073	661,073
TRF	0	0	0	0
Total	**119,996**	**0**	**1,476,640**	**1,596,636**
FTE	**2.13**	**0.00**	**7.80**	**9.93**
Est. Fringe	*76,662*	*0*	*314,262*	*390,924*

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

Other Funds: Milk Inspection Fees (0645)

FY 2024 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Milk Inspection Fees (0645)

2. CORE DESCRIPTION

Core funding is needed to ensure safety and quality of milk products to consumers. State law requires the State Milk Board to inspect, sample, and test milk from dairy farms, milk transportation vehicles, and milk processing plants for pathogens, toxins, inhibitors and adulterants, thereby enforcing standards that ensure sanitation and quality in production, processing and handling of milk and milk products. Inspection and analysis oversight is provided by FDA and USDA.

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

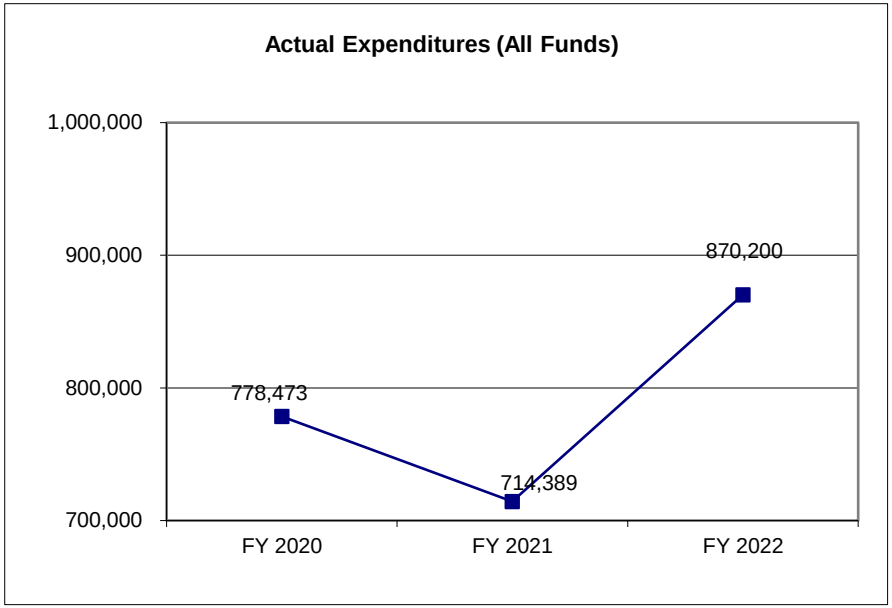
Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**36101C**
Division:	**State Milk Board**		
Core:	**State Milk Board**	**HB Section**	**6.130**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1,536,107	1,550,595	1,556,608	1,596,636
Less Reverted (All Funds)	(3,299)	(3,348)	(3,381)	(3,600)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,532,808	1,547,247	1,553,227	1,593,036
Actual Expenditures (All Funds)	778,473	714,389	870,200	N/A
Unexpended (All Funds)	754,335	832,858	683,027	N/A
Unexpended, by Fund:				
General Revenue	2,566	411	1,153	N/A
Federal	0	0	0	N/A
Other	751,769	832,447	681,874	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
STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	9.93	119,144	0	528,211	647,355	
		EE	0.00	852	0	287,356	288,208	
		PD	0.00	0	0	661,073	661,073	
		Total	**9.93**	**119,996**	**0**	**1,476,640**	**1,596,636**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1429 0265	PS	0.00	0	0	184,005	184,005	Elimination of contracted services; Animal Health Lab is now performing testing
Core Reallocation	1429 0267	EE	0.00	0	0	110,000	110,000	Elimination of contracted services; Animal Health Lab is now performing testing
Core Reallocation	1429 0268	EE	0.00	0	0	(76,449)	(76,449)	Elimination of contracted services; Animal Health Lab is now performing testing
Core Reallocation	1429 0267	PD	0.00	0	0	442,017	442,017	Elimination of contracted services; Animal Health Lab is now performing testing
Core Reallocation	1429 0268	PD	0.00	0	0	(659,573)	(659,573)	Elimination of contracted services; Animal Health Lab is now performing testing
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**0**	**0**	
DEPARTMENT CORE REQUEST								
		PS	9.93	119,144	0	712,216	831,360	
		EE	0.00	852	0	320,907	321,759	

DEPARTMENT OF AGRICULTURE
STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	443,517	443,517	
	Total	**9.93**	**119,996**	**0**	**1,476,640**	**1,596,636**	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.93	119,144	0	712,216	831,360	
	EE	0.00	852	0	320,907	321,759	
	PD	0.00	0	0	443,517	443,517	
	Total	**9.93**	**119,996**	**0**	**1,476,640**	**1,596,636**	

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE MILK BOARD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	107,481	1.85	119,144	2.13	119,144	2.13	0	0.00
MILK INSPECTION FEES	340,013	6.36	528,211	7.80	712,216	7.80	0	0.00
TOTAL - PS	447,494	8.21	647,355	9.93	831,360	9.93	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	663	0.00	852	0.00	852	0.00	0	0.00
MILK INSPECTION FEES	288,167	0.00	287,356	0.00	320,907	0.00	0	0.00
TOTAL - EE	288,830	0.00	288,208	0.00	321,759	0.00	0	0.00
PROGRAM-SPECIFIC								
MILK INSPECTION FEES	133,876	0.00	661,073	0.00	443,517	0.00	0	0.00
TOTAL - PD	133,876	0.00	661,073	0.00	443,517	0.00	0	0.00
TOTAL	**870,200**	**8.21**	**1,596,636**	**9.93**	**1,596,636**	**9.93**	**0**	**0.00**
GRAND TOTAL	**$870,200**	**8.21**	**$1,596,636**	**9.93**	**$1,596,636**	**9.93**	**$0**	**0.00**

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C	**DEPARTMENT:** Agriculture
BUDGET UNIT NAME: State Milk Board	
HOUSE BILL SECTION: 6.130	**DIVISION:** State Milk Board

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting 50% flexibility between Other funds and 5% flexibility between Personal Service and/or Expense and Equipment. 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
$80,000	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 Service and/or Expense and Equipment.	The State Milk Board believes that it may need to flex up to 50% of its appropriations between funds and up to 5% of its appropriations between Personal Service and/or Expense and Equipment.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To align budget to planned expenditures.	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. maintenance, repair, or replacement of equipment; supply purchases; etc.).

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED COLUMN
STATE MILK BOARD								
CORE								
OFFICE WORKER MISCELLANEOUS	0	0.00	10,593	0.43	10,593	0.43	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	95,592	1.21	87,890	1.00	87,890	1.00	0	0.00
CONSUMER PROTECTIONS SPEC	142,050	3.00	230,460	4.00	309,950	4.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	163,853	3.00	268,542	3.50	373,057	3.50	0	0.00
ADMIN SUPPORT PROFESSIONAL	45,999	1.00	49,870	1.00	49,870	1.00	0	0.00
TOTAL - PS	**447,494**	**8.21**	**647,355**	**9.93**	**831,360**	**9.93**	**0**	**0.00**
TRAVEL, IN-STATE	32,535	0.00	40,268	0.00	40,268	0.00	0	0.00
TRAVEL, OUT-OF-STATE	730	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	25,204	0.00	16,990	0.00	47,490	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,167	0.00	5,145	0.00	4,195	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,266	0.00	12,997	0.00	25,497	0.00	0	0.00
PROFESSIONAL SERVICES	86,628	0.00	136,604	0.00	86,604	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	9,893	0.00	12,624	0.00	15,624	0.00	0	0.00
MOTORIZED EQUIPMENT	90,068	0.00	18,000	0.00	42,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	3,833	0.00	3,833	0.00	0	0.00
OTHER EQUIPMENT	20,415	0.00	11,401	0.00	26,401	0.00	0	0.00
BUILDING LEASE PAYMENTS	300	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	92	0.00	12,600	0.00	12,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,532	0.00	3,249	0.00	2,789	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	39	0.00	0	0.00	0	0.00
TOTAL - EE	**288,830**	**0.00**	**288,208**	**0.00**	**321,759**	**0.00**	**0**	**0.00**
PROGRAM DISTRIBUTIONS	133,876	0.00	657,685	0.00	442,017	0.00	0	0.00
REFUNDS	0	0.00	3,388	0.00	1,500	0.00	0	0.00
TOTAL - PD	**133,876**	**0.00**	**661,073**	**0.00**	**443,517**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$870,200**	**8.21**	**$1,596,636**	**9.93**	**$1,596,636**	**9.93**	**$0**	**0.00**
GENERAL REVENUE	**$108,144**	**1.85**	**$119,996**	**2.13**	**$119,996**	**2.13**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$762,056**	**6.36**	**$1,476,640**	**7.80**	**$1,476,640**	**7.80**		**0.00**

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.130**

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 FDA and NCIMS approved standards.

2a. Provide an activity measure for the program.

In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

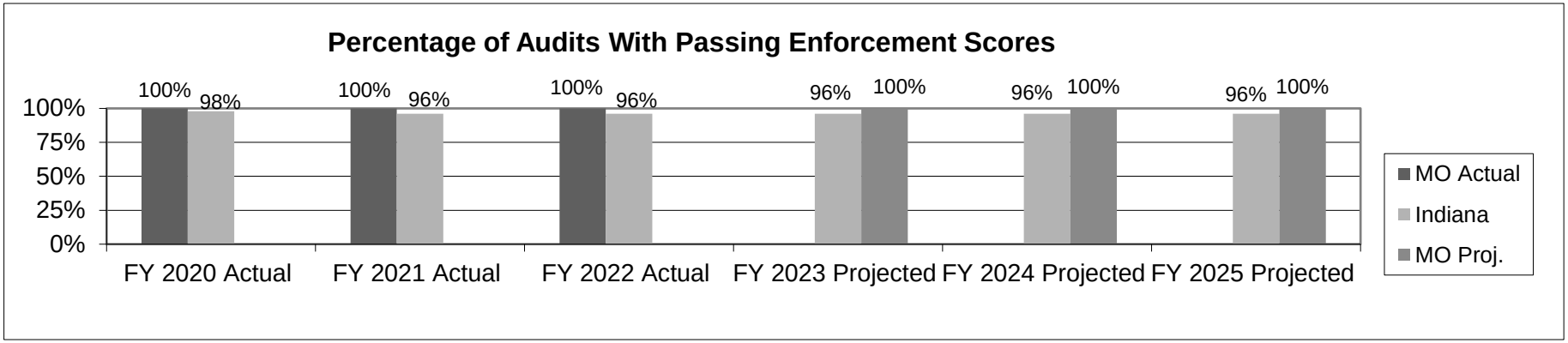
Grade A Inspection	FY 16	FY 17	FY 18	FY 19	FY20	FY21	FY22	FY23 Est.	FY24 Est.
Processing Plants	20	20	17	17	18	17	18	19	19
Non-IMS Wash Stations	10	10	9	6	9	10	9	9	9
Pasteurizers	27	25	22	22	23	22	24	26	26
Farms	809	752	670	567	525	462	418	360	310
Receiving Stations	7	7	5	6	5	2	2	2	2
BTU Ratings	18	23	13	26	12	19	10	23	12
Processing Plant & Receiving Station Surveys	13	10	7	7	3	8	12	11	11
Single Service Container Plant Surveys	15	15	14	14	13	13	13	13	13
Distributors				31	32	29	28	41	41

Department: Agriculture **HB Section(s): 6.130**

Program: Grade A Milk Inspection and Rating

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

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

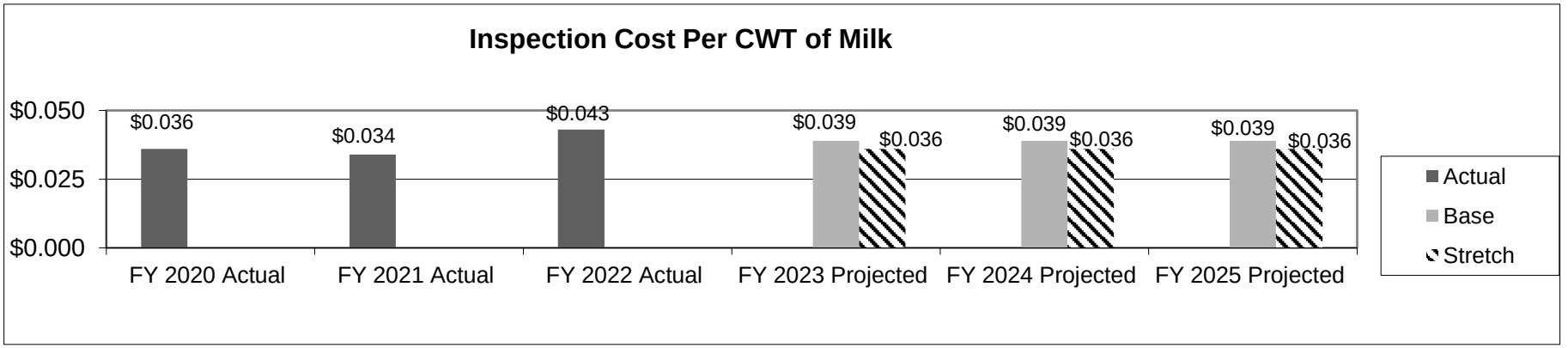


Milk Board audits help ensure access to markets for dairy producers and processing plants and provide assurance to consumers throughout the nation that Missouri milk products are wholesome and unadulterated.

2c. Provide an impact measure.

No food borne illnesses have been linked to milk or milk products under State Milk Board inspection.

2d. Provide an efficiency measure.



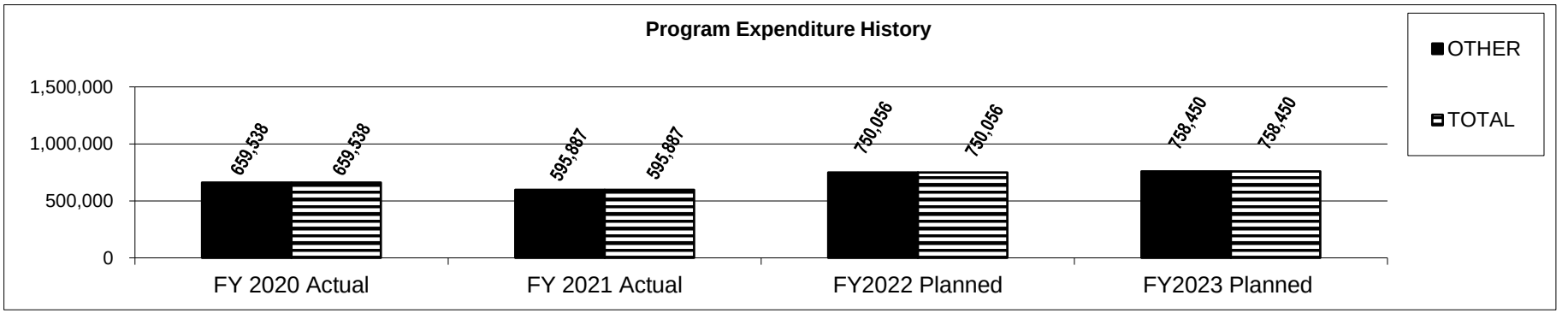
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.130**

Program: Grade A Milk Inspection and Rating

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

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



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

Milk Inspection Fees (0645)

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

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

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

No

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

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

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.130**

Program: Manufacturing Grade Milk Inspection

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

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

1b. What does this program do?

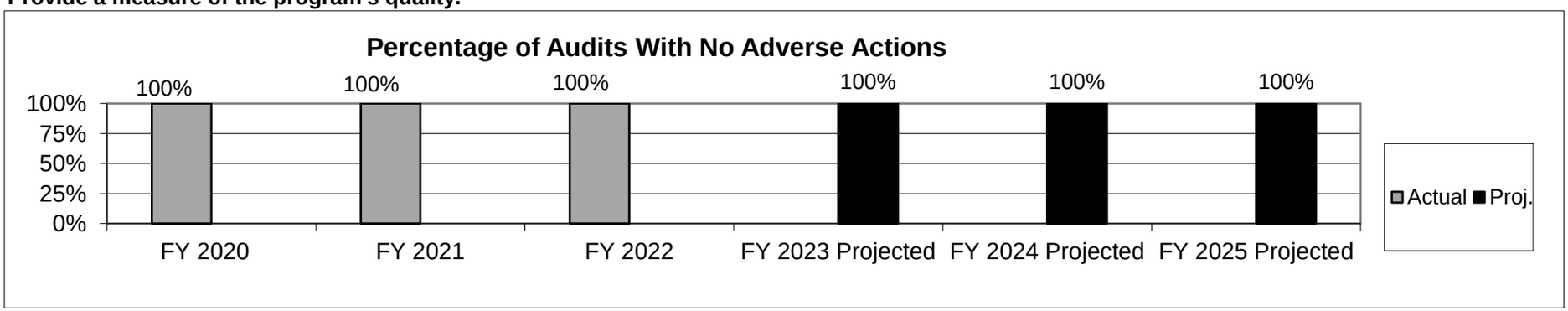
Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the world. Manufacturing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

2a. Provide an activity measure for the program.

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

Manufacturing Grade	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 Proj.	FY24 Proj.
Processing Plants	28	28	27	23	26	23	25	26	24	24
Pasteurizers	11	11	13	10	9	9	12	11	10	10
Farms	322	304	307	260	220	199	177	150	140	120
Receiving Stations	34	32	30	28	29	29	28	27	27	25

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



Adverse actions are issued when equipment or sanitation does not meet minimum standards.

Department: Agriculture **HB Section(s): 6.130**

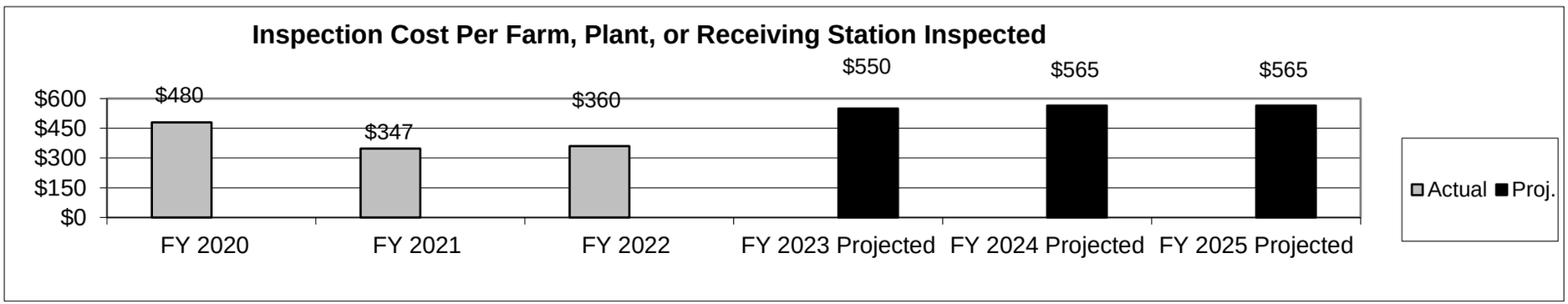
Program: Manufacturing Grade Milk Inspection

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

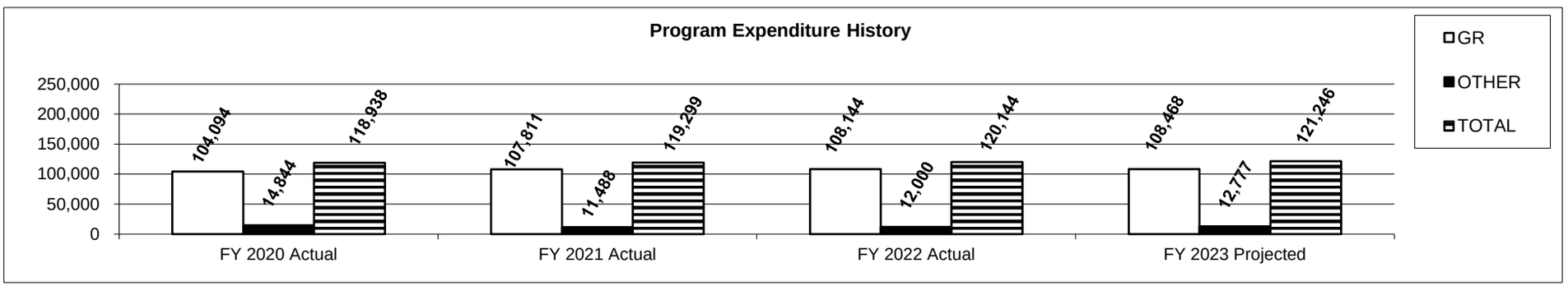
2c. Provide a measure of the program's impact.

There have been no confirmed food borne illness associated with consumption of manufactured dairy products from State Milk Board licensed, permitted and inspected facilities since 1972.

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



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



PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.130**

Program: Manufacturing Grade Milk Inspection

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

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

Milk Inspection Fees (645)

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.

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 / Budget Object Summary / Fund	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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**

Budget Unit Decision Item Budget Object Class	FY 2022 ACTUAL DOLLAR	FY 2022 ACTUAL FTE	FY 2023 BUDGET DOLLAR	FY 2023 BUDGET FTE	FY 2024 DEPT REQ DOLLAR	FY 2024 DEPT REQ FTE	********** SECURED COLUMN	********** SECURED 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**

FY23 Supplemental

SUPPLEMENTAL NEW DECISION ITEM

Department: Agriculture — **House Bill Section 6.105**

Division: Weights, Measures, and Consumer Protection

DI Name: Fuel Increase — **DI# 2350001** — **Original FY 2023 House Bill Section, if applicable**

1. AMOUNT OF REQUEST

	FY 2023 Supplemental Budget Request				FY 2023 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	85,000	0	40,000	125,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**85,000**	**0**	**40,000**	**125,000**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
POSITIONS	**0**	**0**	**0**	**0**	**POSITIONS**	**0**	**0**	**0**	**0**
NUMBER OF MONTHS POSITIONS ARE NEEDED:					**NUMBER OF MONTHS POSITIONS ARE NEEDED:**				
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: Petroleum Inspection Fund (0662)
Non-Counts:

Other Funds:
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The division of Weights and Measures travels approximately 2.1 million miles per year to provide consumer protection services including, but not limited to Fuel Quality, Fuel Device Safety and Accuracy, and Device and Commodity inspections. Gas prices have increased substantially creating a need for additional funds and appropriation authority in order to continue the inspections in which Weights and Measures is statutorily obligated to complete.

SUPPLEMENTAL NEW DECISION ITEM

Department: Agriculture — **House Bill Section 6.105**

Division: Weights, Measures, and Consumer Protection

DI Name: Fuel Increase **DI# 2350001** — **Original FY 2023 House Bill Section, if applicable**

3. 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.

The above-funding will support prices of regular gasoline up to $4.85 per gallon and diesel up to $5.20 per gallon.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							0	0.0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**
190/Supplies	80,000				40,000		120,000	
560/Motorized Equipment	5,000						5,000	
							0	
Total EE	**85,000**		**0**		**40,000**		**125,000**	
Program Distributions							0	
Total PSD	**0**		**0**		**0**		**0**	
Transfers							0	
Total TRF	**0**		**0**		**0**		**0**	
Grand Total	**85,000**	**0.0**	**0**	**0.0**	**40,000**	**0.0**	**125,000**	**0.0**

SUPPLEMENTAL NEW DECISION ITEM

Department: Agriculture — **House Bill Section** 6.105

Division: Weights, Measures, and Consumer Protection

DI Name: Fuel Increase — **DI# 2350001** — **Original FY 2023 House Bill Section, if applicable**

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
							0	0.0
							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**	
Program Distributions							0	
Total PSD	**0**		**0**		**0**		**0**	
Transfers							0	
Total TRF	**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**

SUPPLEMENTAL NEW DECISION ITEM

Department: Agriculture — **House Bill Section** 6.080
Division: Animal Health
DI Name: Fuel Increase — **DI#** 2350002 — **Original FY 2023 House Bill Section, if applicable**

1. AMOUNT OF REQUEST

FY 2023 Supplemental Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	77,000	0	0	77,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	77,000	0	0	77,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:
Non-Counts:

FY 2023 Supplemental 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
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds:
Non-Counts:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The division of Animal Health travels approximately 1.45 million miles per year to provide regulatory services, including, but not limited to livestock and poultry disease control programs, meat and poultry inspection programs, animal care facilities program, livestock and poultry market inspections, disease investigation and other related services. Gas prices have increased substantially creating a need for additional funds and appropriation authority in order to continue those services provided. 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; ACFA - RSMO 273.325 through 273.357. 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

SUPPLEMENTAL NEW DECISION ITEM

Department: Agriculture — **House Bill Section** 6.080
Division: Animal Health
DI Name: Fuel Increase — **DI# 2350002** — **Original FY 2023 House Bill Section, if applicable**

3. 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.

The above-funding will support prices of regular gasoline up to $4.899 per gallon and diesel up to $5.499 per gallon, based on current miles traveled on an annual basis.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

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
							0	0.0
							0	0.0
Total PS	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**
190/Supplies	77,000						77,000	
							0	
Total EE	**77,000**		**0**		**0**		**77,000**	
Program Distributions							0	
Total PSD	**0**		**0**		**0**		**0**	
Transfers							0	
Total TRF	**0**		**0**		**0**		**0**	
Grand Total	**77,000**	**0.0**	**0**	**0.0**	**0**	**0.0**	**77,000**	**0.0**

SUPPLEMENTAL NEW DECISION ITEM

Department: Agriculture — **House Bill Section** 6.080

Division: Animal Health

DI Name: Fuel Increase — **DI# 2350002** — **Original FY 2023 House Bill Section, if applicable**

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
							0	0.0
							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**	
Program Distributions							0	
Total PSD	**0**		**0**		**0**		**0**	
Transfers							0	
Total TRF	**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**	**0**	**0.0**

FY24 ARPA

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0050C**
Neg. Economic Impact/Public Health/ Aid to Other Impacted Industries			
MDA - State Fair Arena - Core		**HB Section**	**20.310**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	29,391,000	0	29,391,000	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**29,391,000**	**0**	**29,391,000**	**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.

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

Construct an arena with a minimum floor area of 150' x 250' for multi-use capability (national equine events/cattle shows/rodeo & bull rding events, RV Rallies, trade shows etc. Arean will have covered seating for a minimum of 5000 spectators, enlcoed suites, office space, public and privite restrooms. Mechanical, electrical, plumbing,date, ADA, NFPA, interior/exterior finishes and parking requipments.

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

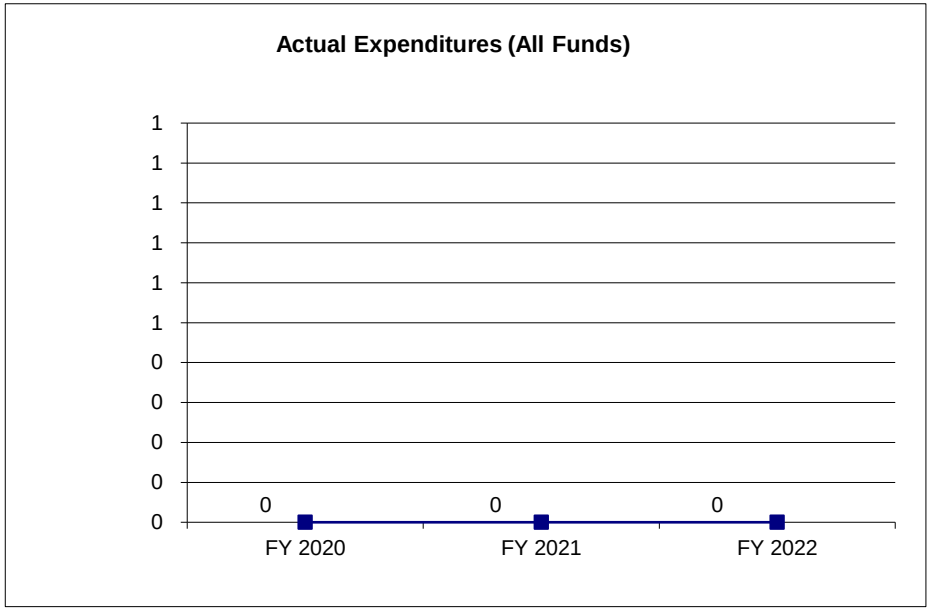
N/A

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0050C**
Neg. Economic Impact/Public Health/ Aid to Other Impacted Industries			
MDA - State Fair Arena - Core		**HB Section**	**20.310**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funding was appropriated for the first time in FY23, therefore no historical data of the use of funds is available.

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0050C**
Infrastructure / Clean Water: Storm Water			
MDA - State Fair Storm Water - Core		**HB Section**	**20.310**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	3,211,602	0	3,211,602	**EE**	0	0	0	0
PSD	0	0	0	0	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**3,211,602**	**0**	**3,211,602**	**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.

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

The objective for this project is to improve the existing storm water and waste water lateral to reduce peak flow rates during heavy storms as based in a study performed as part of a previous project.

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

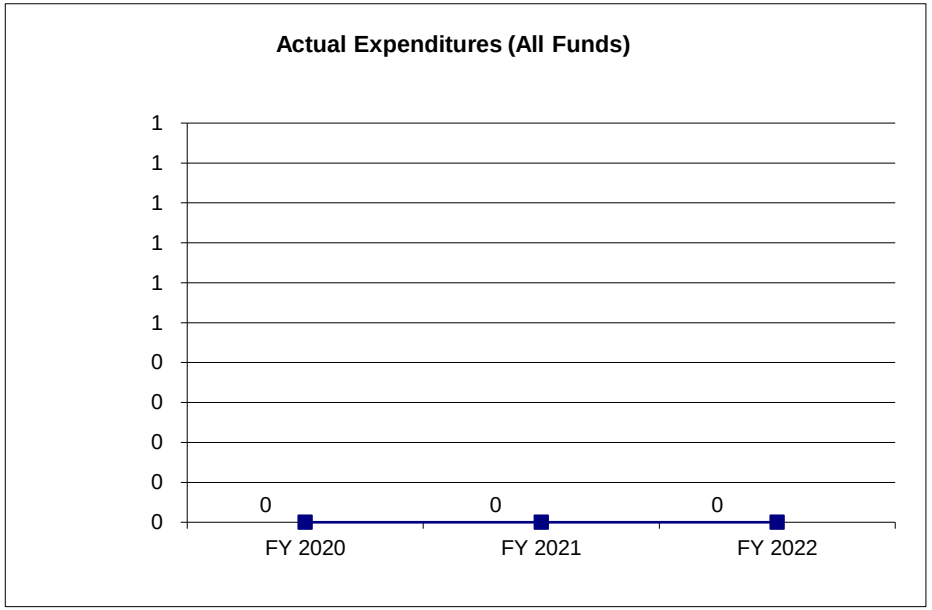
N/A

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0050C**
Infrastructure / Clean Water: Storm Water			
MDA - State Fair Storm Water - Core		**HB Section**	**20.310**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funding was appropriated for the first time in FY23, therefore no historical data of the use of funds is available.

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0051C**
Revenue Replacement / Provision of Govmt Services			
MDA - Grants for Urban Agriculture - Core		**HB Section**	**20.311**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	50,000	0	50,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**50,000**	**0**	**50,000**	**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.

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

The Urban Agriculture Matching Grant Program, funded through the Missouri Department of Agriculture, awards grants for reimbursement of expenses associated with urban agriculture. The Urban Agriculture grant encompasses projects that may include introducing a new crop or product to an area, or expanding the use of or adding value to agricultural products. This is a competitive grant program and funds may be used to:

- Develop small agribusinesses in urbanized areas
- Develop production infrastructure, direct distribution venues and workforce development

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

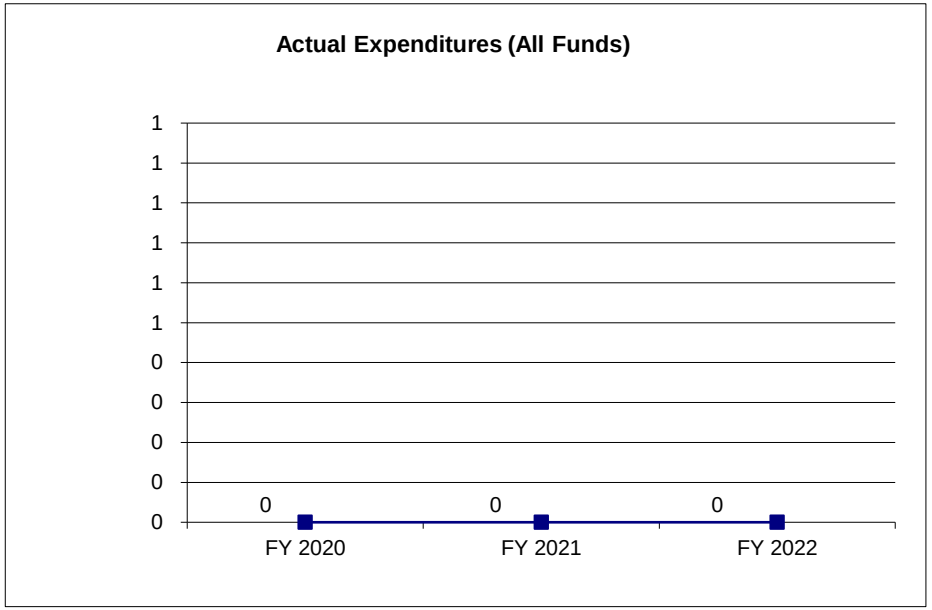
Urban Agriculture Matching Grant

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0051C**
Revenue Replacement / Provision of Govmt Services			
MDA - Grants for Urban Agriculture - Core		**HB Section**	**20.311**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funding was appropriated for the first time in FY23, therefore no historical data of the use of funds is available.

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0521C**
Revenue Replacement			
MDA - Soybean Crushing Facility - Core		**HB Section**	**20.832**

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	4,000,000	0	4,000,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**4,000,000**	**0**	**4,000,000**	**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.

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

For grants and contracts for utility and rail infrastructure construction and enhancements to support the construction or operation of an agricultural, value-added processing facility in a county with more than fourteen thousand but fewer than fifteen thousand seven hundred inhabitants and with a county seat with more than five thousand five hundred but fewer than eight thousand inhabitants or in any county with more than fifteen thousand seven hundred but fewer than seventeen thousand six hundred inhabitants and with a county seat with more than two thousand but fewer than three thousand inhabitants, provided that any electrical utility infrastructure construction or enhancement for such facility shall only be undertaken by a rural electric cooperative organized or operating under provisions of and such cooperative may be reimbursed for expenses incurred in furtherance of such project, provided that local match be provided in order to be eligible for state funds.

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

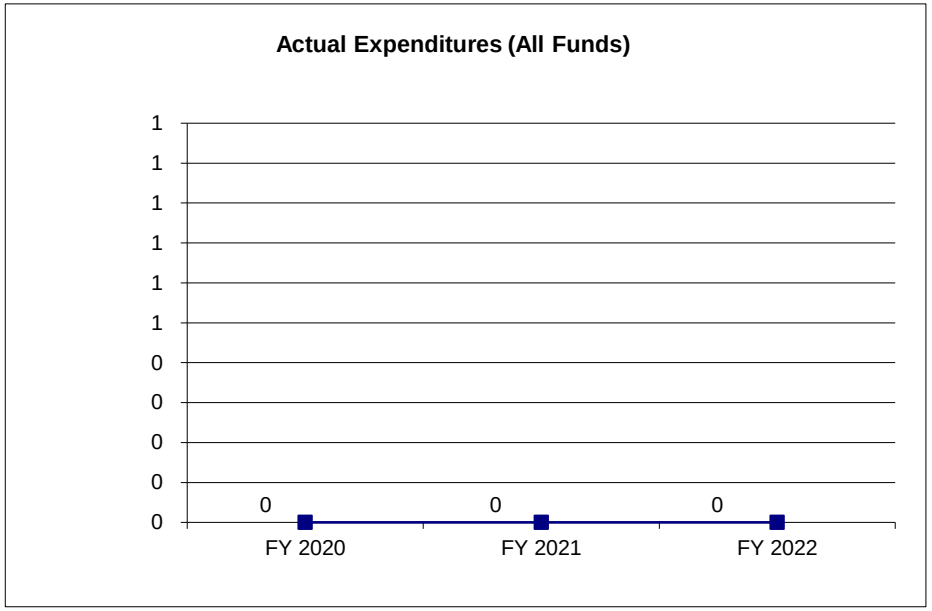
N/A

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0521C**
Revenue Replacement			
MDA - Pemiscot Soybean Crushing Facility - Core		**HB Section**	**20.832**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funding was appropriated for the first time in FY23, therefore no historical data of the use of funds is available.

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0523C**
Revenue Replacement / Provision of Gvmt Services			
MDA - Biofuel Infrastructure Projects - Core		**HB Section**	**20.834**

	FY 2024 Budget Request				FY 2024 Governor's Recommendation				
	GR	**Federal**	**Other**	**Total**		**GR**	**Federal**	**Other**	**Total**
PS	0	0	0	0	**PS**	0	0	0	0
EE	0	0	0	0	**EE**	0	0	0	0
PSD	0	4,000,000	0	4,000,000	**PSD**	0	0	0	0
TRF	0	0	0	0	**TRF**	0	0	0	0
Total	**0**	**4,000,000**	**0**	**4,000,000**	**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.

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

The purpose of the Biofuel Infrastructure Incentive Program (BIIP) is to increase the distribution and use of biofuels in the state of Missouri. Funds from the program will be awarded to fuel retailers, fuel distributors, terminal companies, and fleet operations that are dispensing, or have plans to store or dispense ethanol blends of E15 or higher, or biodiesel blends of B6 or higher. Projects may include, but are not limited to, expenses incurred for the construction, installation, upgrade, or retrofit of fuel dispensers/pumps, related/attached equipment, undergound or above ground storage tanks or tank system components, and other infrastructure located in Missouri whose sole purpose is to ensure the environmentally safe availability of fuel containing ethanol blends of E15 or higher or biodiesel B6 or higher.

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

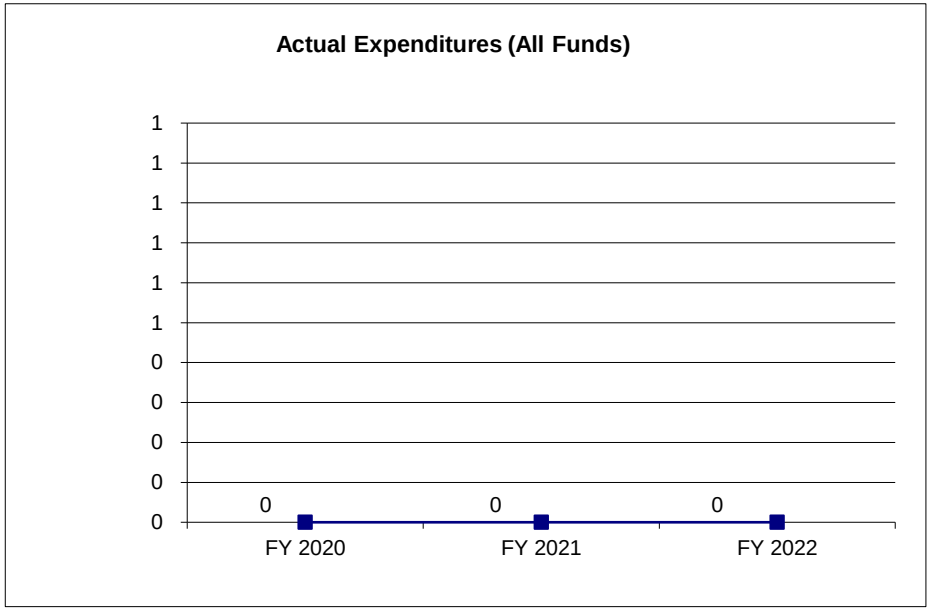
Biofuel Infrastructure Incentive Program (BIIP)

ARPA CORE DECISION ITEM

American Rescue Plan Act		**Budget Unit**	**A0523C**
Revenue Replacement / Provision of Gvmt Services			
MDA - Biofuel Infrastructure Projects - Core		**HB Section**	**20.834**

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	0
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	0
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Funding was appropriated for the first time in FY23, therefore no historical data of the use of funds is available.