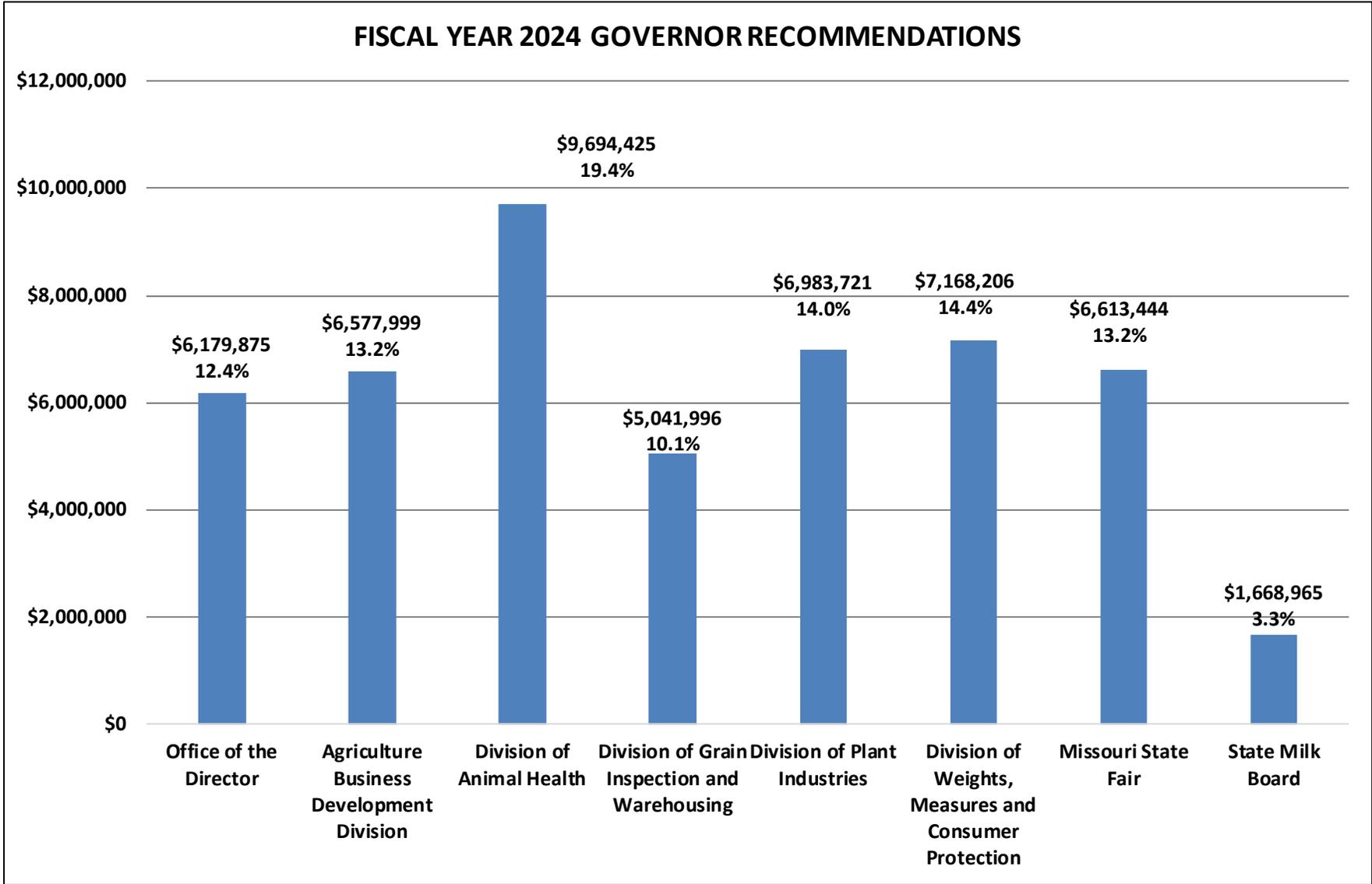


DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 REQUEST	FY 2024 GOVERNOR RECOMMENDS
Office of the Director	\$ 2,198,634	\$ 6,058,766	\$ 6,056,266	\$ 6,179,875
Agriculture Business Development Division	4,964,296	8,320,334	8,387,789	6,577,999
Division of Animal Health	9,660,225	8,374,985	9,411,679	9,694,425
Division of Grain Inspection and Warehousing	3,467,805	4,273,162	4,723,787	5,041,996
Division of Plant Industries	4,920,917	6,910,334	6,949,334	6,983,721
Division of Weights, Measures and Consumer Protection	4,185,575	6,288,571	6,313,271	7,168,206
Missouri State Fair	4,989,065	6,386,125	6,386,125	6,613,444
State Milk Board	870,200	1,596,636	1,596,636	1,668,965
State Legal Expense Fund Transfer	0	1	1	1
DEPARTMENTAL TOTAL	\$ 35,256,717	\$ 48,208,914 *	\$ 49,824,888	\$ 49,928,632
General Revenue Fund	7,235,489	12,487,054	12,890,836	11,813,305
Federal Funds	4,175,121	6,944,886	7,729,131	7,984,549
Federal Stimulus Funds	2,999,977	200,000	200,000	200,000
Other Funds	20,846,130	28,576,974	29,004,921	29,930,778
Total Full-time Equivalent Employees	392.51	468.76	485.76	477.76
General Revenue Fund	89.67	93.77	98.77	95.77
Federal Funds	42.17	47.76	48.26	48.26
Other Funds	260.67	327.23	338.73	333.73

* Does not include \$870,712 recommended in House Bill 14 (2023) and does not include \$168,810 recommended in House Bill 15 (2023). See the Supplemental section of the Missouri budget for details regarding the Department of Agriculture supplemental appropriations.



**DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Office of the Director			
TOTAL	\$ 2,198,634	\$ 6,058,766	\$ 6,179,875
General Revenue Fund	219,960	3,050,000	3,050,000
Federal Funds	764,832	1,427,140	1,447,504
Federal Stimulus Funds	0	200,000	200,000
Other Funds	1,213,842	1,381,626	1,482,371
Total Full-time Equivalent Employees	20.88	21.10	21.10

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

Fiscal Year 2024 Governor’s Recommendations

- \$123,609 federal and other funds for pay plan.
- (\$2,500) federal and other funds core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE
AGRICULTURE BUSINESS DEVELOPMENT DIVISION**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Agriculture Business Development Division			
TOTAL	\$ 4,964,296	\$ 8,320,334	\$ 6,577,999
General Revenue Fund	1,106,706	2,708,456	787,530
Federal Funds	566,863	729,072	735,172
Other Funds	3,290,727	4,882,806	5,055,297
Total Full-time Equivalent Employees	30.28	39.28	40.28

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

Fiscal Year 2024 Governor’s Recommendations

- \$67,455 and one staff for accurate reporting of market information for Missouri agricultural products.
- \$190,210 for pay plan, including \$11,619 general revenue.
- (\$2,000,000) core reduction from the Fiscal Year 2023 appropriation level.

**DEPARTMENT OF AGRICULTURE
DIVISION OF ANIMAL HEALTH**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Animal Health			
TOTAL	\$ 9,660,225	\$ 8,374,985	\$ 9,694,425
General Revenue Fund	4,155,921	4,318,072	4,680,796
Federal Funds	1,402,837	1,995,702	2,896,273
Federal Stimulus Funds	2,999,977	0	0
Other Funds	1,101,490	2,061,211	2,117,356
Total Full-time Equivalent Employees	80.61	92.47	91.47

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

Fiscal Year 2024 Governor’s Recommendations

- \$750,000 federal funds for control and management of infectious animal disease outbreaks.
- \$104,378 and one staff for consumer protection compliance through the Meat & Poultry Protection Program, including \$69,589 general revenue.
- \$465,062 for pay plan, including \$293,135 general revenue.
- (Two) staff core reduction from the Fiscal Year 2023 appropriation level.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Grain Inspection and Warehousing			
TOTAL	\$ 3,467,805	\$ 4,273,162	\$ 5,041,996
General Revenue Fund	768,227	848,271	914,585
Federal Funds	10,418	76,908	80,449
Other Funds	2,689,160	3,347,983	4,046,962
Total Full-time Equivalent Employees	71.48	82.00	93.00

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

Fiscal Year 2024 Governor’s Recommendations

- \$306,145 Grain Inspection Fee Fund and 11 staff for increasing grain and peanut inspections.
- \$144,480 Grain Inspection Fee Fund for fleet vehicle expansion.
- \$318,209 for pay plan, including \$66,314 general revenue.

**DEPARTMENT OF AGRICULTURE
DIVISION OF PLANT INDUSTRIES**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Division of Plant Industries			
TOTAL	\$ 4,920,917	\$ 6,910,334	\$ 6,983,721
General Revenue Fund	430,000	0	0
Federal Funds	1,392,662	2,562,847	2,668,174
Other Funds	3,098,255	4,347,487	4,315,547
Total Full-time Equivalent Employees	65.91	81.81	76.81

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

Fiscal Year 2024 Governor’s Recommendations

- \$207,000 Agriculture Protection Fund to purchase feed laboratory equipment and analytic testing instruments.
- \$344,015 other funds for pay plan.
- (\$309,628) Industrial Hemp Fund and (five) staff core reduction from the Fiscal Year 2023 appropriation level.
- (\$168,000) Agriculture Protection Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Weights and Measures and Consumer Protection Programs	\$ 3,349,475	\$ 4,824,871	\$ 5,615,168
Missouri Land Survey Program	836,100	1,463,700	1,553,038
TOTAL	\$ 4,185,575	\$ 6,288,571	\$ 7,168,206
General Revenue Fund	446,531	682,012	1,315,845
Federal Funds	37,509	153,217	156,977
Other Funds	3,701,535	5,453,342	5,695,384
Total Full-time Equivalent Employees	67.55	82.79	83.79

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

Fiscal Year 2024 Governor’s Recommendations

- \$500,000 to support shortfalls in the Weights and Measures and Consumer Protection Programs.
- \$210,300 Petroleum Inspection Fund for fleet vehicle replacements.
- \$62,772 and one staff to support the Device and Commodity Program, including \$36,794 general revenue.
- \$47,628 to create a grain moisture meter registration and database application.
- \$354,935 for pay plan, including \$49,411 general revenue.
- (\$296,000) Agriculture Protection Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
Missouri State Fair			
TOTAL	\$ 4,989,065	\$ 6,386,125	\$ 6,613,444
General Revenue Fund	0	760,246	934,186
Other Funds	4,989,065	5,625,879	5,679,258
Total Full-time Equivalent Employees	47.59	59.38	61.38

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

Fiscal Year 2024 Governor’s Recommendations

- Two staff for state fairgrounds maintenance.
- \$227,319 for pay plan, including \$173,940 general revenue.

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

FINANCIAL SUMMARY

	FY 2022 EXPENDITURE	FY 2023 APPROPRIATION	FY 2024 GOVERNOR RECOMMENDS
State Milk Board			
TOTAL	\$ 870,200	\$ 1,596,636	\$ 1,668,965
General Revenue Fund	108,144	119,996	130,362
Other Funds	762,056	1,476,640	1,538,603
Total Full-time Equivalent Employees	8.21	9.93	9.93

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

Fiscal Year 2024 Governor’s Recommendations

- \$72,329 for pay plan, including \$10,366 general revenue.