

Department of Agriculture

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Governor
State of Missouri



Chris Chinn
Director
Department of Agriculture

Governor's Recommended Budget Fiscal Year 2025

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Missouri Department of Agriculture Department Overview

The Missouri Department of Agriculture (MDA) provides leadership for Missouri's agricultural community through programs that build economic opportunity. Our mission is to be the leading state agency in the marketing of all food and agricultural products. This continues to complement our regulatory functions. We value agricultural innovation and success. Through agricultural business development and market information, we maximize the return on today's agricultural products while implementing strategies to generate opportunities for the future. Concurrently, through animal and plant health, grain storage auditing and inspection, weights and measures testing, and milk inspections, MDA provides the framework for food safety and helps ensure the integrity of the marketplace. MDA also builds partnerships with industry, universities, and all levels of government to ensure that producers and agribusinesses have the tools necessary to reach their full potential.



MISSOURI

Department of Agriculture



ASPIRATION

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

THEMES

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

Connect**MORE** Missourians and communities

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

Create opportunities for farmers to Grow**MORE**

INITIATIVES

- Promote the use of new technology in Animal Health which will allow faster dissemination of lab test results and health certificates.
- Develop new software to ensure auditing of grain warehouses and grain dealers in the state is done accurately and efficiently.
- Ensure the continued protection of Missouri citizens by upgrading equipment in the Feed & Seed laboratory and the Fuel Quality laboratory.

- Connect more Missourians to the Missouri State Fair (the largest agriculture showcase in the state) by increasing overnight camping facilities at on the fairgrounds
- Provide transparency of animal feed test results to create informed consumers of animal feed products.

- Expand the market news services MDA provides to sale barns to ensure farmers have the information needed to make informed business decisions.
- Develop a standardized process which records, assigns and tracks consumer complaints in the Weights, Measures and Consumer Protection Division.

- Expanded the specialty crop cooperative agreement to enhance grading and auditing services provided to peanut and specialty crop producers.

Department strategic overview: FY25 Budget	
DEPARTMENT:	Agriculture
DIRECTOR:	Chris Chinn
DEPARTMENT ASPIRATION:	We will protect and promote Missouri's agriculture industry by doing MORE.
HIGHLIGHTS FROM FY23-24	growMORE: The Department expanded the specialty crop cooperative agreement to enhance grading and auditing services provided to peanut and specialty crop producers
	reachMORE: The Department developed a standardized process which records, assigns and tracks consumer complaints in the Weights, Measures and Consumer Protection Division.
	empowerMORE: The Department improved upon its use of modern delivery methods to facilitate faster dissemination of lab test results and health certificates provided by the Animal Health Program to veterinarians and private citizens.
	connectMORE: Increasing the operational acreage of the Missouri State Fair Grounds to double its original size has allowed long needed expansions of venue and attendance spaces to enter the planning phase. Each year, the Department observes an increase of 1.9 - 3.9 million online engagements above average surrounding the fair and expects this trend to increase as future developments continue.
FY25 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 metric tons harvested and inspected in 2023.
	connectMORE: Connect Missouri farmers' market producers to food insecure individuals through the Senior and WIC Farmers' Market Nutrition Programs.
	reachMORE: Apply systems of process improvement and Operational Excellence to all regulatory programs within the Department to standardise and improve the business and citizen experience.
	empowerMORE: Utilizine mobile meat processing educational tools to empower local small businesses to educate and increase their available work force.
FY26 PREVIEW	reachMORE: Enhance and streamline consumer experience surveys across the Department.
	connectMORE: Continue to convert Department performance measures to Tableau dashboards. This will connect Department team members to better data analytics improving data-driven 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.

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

NEW DECISION ITEM

Department _____	Budget Unit <u>Various</u>
Department-wide _____	
Pay Plan - FY 2025 <u>DI# 0000012</u>	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	367,429	63,683	438,307	869,419
EE	0	0	0	0	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>367,429</u>	<u>63,683</u>	<u>438,307</u>	<u>869,419</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Est. Fringe	136,941	23,735	163,357	324,032
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The FY 2025 budget includes appropriation authority for a 3.2% statewide pay increase for employees.

NEW DECISION ITEM

Department		Budget Unit	<u>Various</u>
Department-wide			
Pay Plan - FY 2025	DI# 0000012	HB Section	<u>Various</u>

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

The appropriated amount for the Fiscal Year 2025 pay plan was based on a 3.2% pay increase for employees.

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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 - Salaries and Wages	367,429		63,683		438,307		869,419	0.0	
Total PS	367,429	0.0	63,683	0.0	438,307	0.0	869,419	0.0	0
Grand Total	367,429	0.0	63,683	0.0	438,307	0.0	869,419	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Pay Plan - 0000012								
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	5,077	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	4,459	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	5,735	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	6,841	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	365	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,687	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	515	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,362	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	4,237	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	2,129	0.00
PUBLIC RELATIONS DIRECTOR	0	0.00	0	0.00	0	0.00	2,392	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	3,009	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	2,581	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,432	0.00
GRANTS OFFICER	0	0.00	0	0.00	0	0.00	3,560	0.00
GRANTS MANAGER	0	0.00	0	0.00	0	0.00	3,707	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	0	0.00	2,501	0.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	0	0.00	1,747	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	1,180	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	1,582	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,098	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,098	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,210	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$16,215	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$38,673	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	3,007	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,535	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,870	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	499	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,094	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	5,070	0.00
MARKET REPORTER	0	0.00	0	0.00	0	0.00	1,753	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	0	0.00	10,457	0.00
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	0	0.00	7,511	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	0	0.00	9,228	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	4,899	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,354	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	17	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	1,310	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	0	0.00	616	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	0	0.00	1,427	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,647	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$54,647	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$51,488	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,439	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$720	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI GROWN								
Pay Plan - 0000012								
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	0	0.00	1,459	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,459	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
Pay Plan - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,990	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	0	0.00	3,367	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	2,607	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,553	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,517	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,517	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,517	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
Pay Plan - 0000012								
AGRICULTURAL MARKET SPECIALIST	0	0.00	0	0.00	0	0.00	1,600	0.00
AGRIBUSINESS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,890	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	446	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	19	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	1,124	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,079	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,079	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,079	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
Pay Plan - 0000012								
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	0	0.00	2,763	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	211	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	57	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,031	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,031	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,031	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	8,336	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,699	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,224	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	4,395	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	428	0.00
PROPERTY ASSISTANT	0	0.00	0	0.00	0	0.00	600	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	657	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,920	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	5,129	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	27,572	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	70,902	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	0	0.00	5,869	0.00
VETERINARIAN	0	0.00	0	0.00	0	0.00	17,241	0.00
SENIOR VETERINARIAN	0	0.00	0	0.00	0	0.00	6,861	0.00
VETERINARY SPECIALIST	0	0.00	0	0.00	0	0.00	5,635	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,248	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,713	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,723	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	6,105	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	6,711	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	0	0.00	1,797	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	11,771	0.00
EMERGENCY MANAGEMENT SPV	0	0.00	0	0.00	0	0.00	2,379	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	204,915	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$204,915	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$182,469	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$22,446	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,812	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	888	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	2,315	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	337	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	1,821	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	2,418	0.00
AUDITOR	0	0.00	0	0.00	0	0.00	14,338	0.00
AUDITOR SUPERVISOR	0	0.00	0	0.00	0	0.00	4,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,929	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,929	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$26,514	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,415	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	256	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	187	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	6	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	576	0.00
SR AGRICULTURAL MARKET SPEC	0	0.00	0	0.00	0	0.00	565	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	209	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	7	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	146	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	198	0.00
ACCOUNTS SUPERVISOR	0	0.00	0	0.00	0	0.00	371	0.00
ACCOUNTANT	0	0.00	0	0.00	0	0.00	4	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,525	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,525	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,525	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	1,650	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,274	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	27,469	0.00
AGRICULTURAL INSPECTOR	0	0.00	0	0.00	0	0.00	12,824	0.00
SENIOR AGRICULTURAL INSPECTOR	0	0.00	0	0.00	0	0.00	28,240	0.00
AGRIBUSINESS SUPERVISOR	0	0.00	0	0.00	0	0.00	6,443	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	8,665	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,283	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,524	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,751	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	0	0.00	649	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	96,772	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,772	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$96,772	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,542	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,572	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	1,602	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,304	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	6,881	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	7,186	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	53,483	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	0	0.00	19,892	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	0	0.00	640	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,266	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,329	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,616	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	2,249	0.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	0	0.00	2,600	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	1,429	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	8,476	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	4,286	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	129,353	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$129,353	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,873	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$88,480	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	292	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	195	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	3,648	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	22	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	0	0.00	1,840	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	429	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	103	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,529	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,529	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,238	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,291	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	195	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	32	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	572	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	860	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,659	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,659	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,659	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	3,536	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,572	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	586	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	896	0.00
AGRIBUSINESS MANAGER	0	0.00	0	0.00	0	0.00	5,137	0.00
CONSUMER PROTECTIONS TECH	0	0.00	0	0.00	0	0.00	60,674	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	3,200	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	6,707	0.00
CONSUMER PROTECTIONS COORD	0	0.00	0	0.00	0	0.00	4,035	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,887	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,792	0.00
PROGRAM MANAGER	0	0.00	0	0.00	0	0.00	375	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	1,461	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	0	0.00	6,318	0.00
LABORATORY MANAGER	0	0.00	0	0.00	0	0.00	5,215	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,391	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$109,391	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$43,855	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,503	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$64,033	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
Pay Plan - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	835	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	418	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	0	0.00	1,728	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,821	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,261	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	3,453	0.00
ENGNG SURVEYING & FIELD TECH	0	0.00	0	0.00	0	0.00	3,158	0.00
LAND SURVEYOR-IN-TRAINING	0	0.00	0	0.00	0	0.00	1,600	0.00
LAND SURVEYOR	0	0.00	0	0.00	0	0.00	10,884	0.00
LAND SURVEY SUPERVISOR	0	0.00	0	0.00	0	0.00	2,171	0.00
LAND SURVEY MANAGER	0	0.00	0	0.00	0	0.00	3,373	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,717	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,717	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,717	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
Pay Plan - 0000012								
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,204	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	4,025	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	1,532	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	17,461	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	24,509	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	6,875	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,251	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,272	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,511	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	0	0.00	1,888	0.00
PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	0	0.00	1,442	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	0	0.00	1,973	0.00
CORRECTIONAL PROGRAM SPEC	0	0.00	0	0.00	0	0.00	90	0.00
CORRECTIONAL OFFICER	0	0.00	0	0.00	0	0.00	936	0.00
CORRECTIONAL SERGEANT	0	0.00	0	0.00	0	0.00	119	0.00
CORRECTIONAL LIEUTENANT	0	0.00	0	0.00	0	0.00	38	0.00
SECURITY OFFICER	0	0.00	0	0.00	0	0.00	1,173	0.00
MAINTENANCE/GROUNDS WORKER	0	0.00	0	0.00	0	0.00	3,628	0.00
MAINTENANCE/GROUNDS TECHNICIAN	0	0.00	0	0.00	0	0.00	4,154	0.00
MAINTENANCE/GROUNDS SUPERVISOR	0	0.00	0	0.00	0	0.00	1,604	0.00
MAINTENANCE/GROUNDS MANAGER	0	0.00	0	0.00	0	0.00	2,047	0.00
SPECIALIZED TRADES WORKER	0	0.00	0	0.00	0	0.00	6,149	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	90,881	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,881	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$43,232	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$47,649	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
Pay Plan - 0000012								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,981	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	3,057	0.00
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	9,182	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	0	0.00	11,963	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,734	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,917	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,917	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,144	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$24,773	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	261,217	1,208,505	1,469,722	PS	0	261,217	1,208,505	1,469,722
EE	3,050,000	228,488	139,010	3,417,498	EE	3,050,000	228,488	139,010	3,417,498
PSD	0	1,157,799	28,500	1,186,299	PSD	0	1,157,799	28,500	1,186,299
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,050,000	1,647,504	1,376,015	6,073,519	Total	3,050,000	1,647,504	1,376,015	6,073,519
FTE	0.00	3.45	17.65	21.10	FTE	0.00	3.45	17.65	21.10

Est. Fringe	0	149,171	715,495	864,666
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Est. Fringe	0	149,171	715,495	864,666
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

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

2. CORE DESCRIPTION

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

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

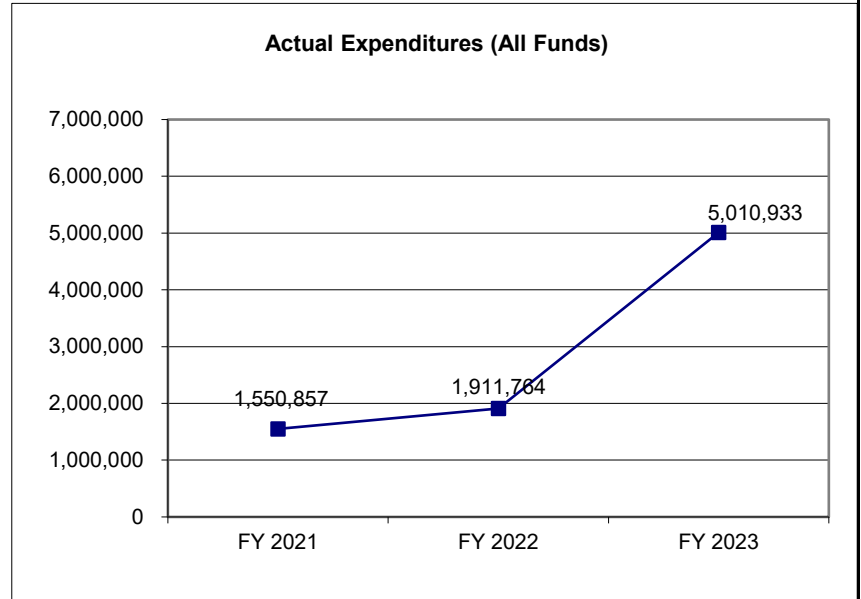
Director's Office
 Show-Me Entrepreneurial Grants for Agriculture (SEGA)

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	2,859,996	2,607,600	5,952,266	6,073,519
Less Reverted (All Funds)	(1,500)	(1,500)	(91,500)	(91,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,858,496	2,606,100	5,860,766	5,982,019
Actual Expenditures (All Funds)	1,550,857	1,911,764	5,010,933	N/A
Unexpended (All Funds)	1,307,639	694,336	849,833	N/A
Unexpended, by Fund:				
General Revenue	0	0	48,500	N/A
Federal	1,174,006	649,981	684,383	N/A
Other	133,633	44,355	116,950	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	261,217	1,208,505	1,469,722	
		EE	0.00	3,050,000	228,488	139,010	3,417,498	
		PD	0.00	0	1,157,799	28,500	1,186,299	
		Total	21.10	3,050,000	1,647,504	1,376,015	6,073,519	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1410 7855	PS	0.00	0	0	(1,780)	(1,780)	To align current budget with actual expenditures
Core Reallocation	1410 8871	PS	0.00	0	0	1,780	1,780	To align current budget with actual expenditures
Core Reallocation	1410 3234	PS	0.00	0	0	0	(0)	To align current budget with actual expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST								
		PS	21.10	0	261,217	1,208,505	1,469,722	
		EE	0.00	3,050,000	228,488	139,010	3,417,498	
		PD	0.00	0	1,157,799	28,500	1,186,299	
		Total	21.10	3,050,000	1,647,504	1,376,015	6,073,519	
GOVERNOR'S RECOMMENDED CORE								
		PS	21.10	0	261,217	1,208,505	1,469,722	
		EE	0.00	3,050,000	228,488	139,010	3,417,498	
		PD	0.00	0	1,157,799	28,500	1,186,299	
		Total	21.10	3,050,000	1,647,504	1,376,015	6,073,519	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIRECTOR'S OFFICE									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	224,081	3.08	261,217	3.45	261,217	3.45	261,217	3.45	261,217
ANIMAL HEALTH LABORATORY FEES	18,367	0.28	30,140	0.44	30,140	0.44	30,140	0.44	30,140
ANIMAL CARE RESERVE	28,443	0.43	30,659	0.34	30,659	0.34	30,659	0.34	30,659
STATE FAIR FEE	0	0.00	109,906	0.43	111,686	0.43	111,686	0.43	111,686
GRAIN INSPECTION FEES	81,547	1.16	88,652	0.30	88,652	0.30	88,652	0.30	88,652
PETROLEUM INSPECTION FUND	90,904	1.27	100,914	0.42	100,914	0.42	100,914	0.42	100,914
MISSOURI LAND SURVEY FUND	20,257	0.31	23,339	0.10	23,339	0.10	23,339	0.10	23,339
MISSOURI WINE AND GRAPE FUND	0	0.00	49,754	0.16	49,754	0.16	49,754	0.16	49,754
AGRICULTURE PROTECTION	740,645	10.57	775,141	15.46	773,361	15.46	773,361	15.46	773,361
TOTAL - PS	1,204,244	17.10	1,469,722	21.10	1,469,722	21.10	1,469,722	21.10	1,469,722
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,910,000	0.00	3,050,000	0.00	3,050,000	0.00	3,050,000	0.00	3,050,000
AGRICULTURE-FEDERAL AND OTHER	285,757	0.00	228,488	0.00	228,488	0.00	228,488	0.00	228,488
ANIMAL HEALTH LABORATORY FEES	0	0.00	2,727	0.00	2,727	0.00	2,727	0.00	2,727
ANIMAL CARE RESERVE	0	0.00	2,721	0.00	2,721	0.00	2,721	0.00	2,721
STATE FAIR FEE	0	0.00	7,380	0.00	7,380	0.00	7,380	0.00	7,380
GRAIN INSPECTION FEES	0	0.00	5,964	0.00	5,964	0.00	5,964	0.00	5,964
PETROLEUM INSPECTION FUND	0	0.00	7,195	0.00	7,195	0.00	7,195	0.00	7,195
MISSOURI LAND SURVEY FUND	0	0.00	1,714	0.00	1,714	0.00	1,714	0.00	1,714
MISSOURI WINE AND GRAPE FUND	0	0.00	3,451	0.00	3,451	0.00	3,451	0.00	3,451
AGRICULTURE PROTECTION	173,997	0.00	107,858	0.00	107,858	0.00	107,858	0.00	107,858
TOTAL - EE	3,369,754	0.00	3,417,498	0.00	3,417,498	0.00	3,417,498	0.00	3,417,498
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	432,919	0.00	957,799	0.00	957,799	0.00	957,799	0.00	957,799
MDA FEDERAL STIMULUS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000
AGRICULTURE PROTECTION	4,016	0.00	28,500	0.00	28,500	0.00	28,500	0.00	28,500
TOTAL - PD	436,935	0.00	1,186,299	0.00	1,186,299	0.00	1,186,299	0.00	1,186,299
TOTAL	5,010,933	17.10	6,073,519	21.10	6,073,519	21.10	6,073,519	21.10	6,073,519
RFSI Grant Authority - 1350008									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
DIRECTOR'S OFFICE									
RFSI Grant Authority - 1350008									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	245,420	1.00	245,420	1.00	1.00
TOTAL - PS	0	0.00	0	0.00	245,420	1.00	245,420	1.00	1.00
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	7,248	0.00	7,248	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	7,248	0.00	7,248	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	7,887,543	0.00	7,887,543	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	7,887,543	0.00	7,887,543	0.00	0.00
TOTAL	0	0.00	0	0.00	8,140,211	1.00	8,140,211	1.00	1.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,210	0.00	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	16,215	0.00	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	965	0.00	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	982	0.00	0.00
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	3,575	0.00	0.00
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	2,837	0.00	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	3,229	0.00	0.00
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	747	0.00	0.00
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	1,591	0.00	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	24,747	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	60,098	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,098	0.00	0.00
Enfr.- Foreign Land Ownership - 1350013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	162,821	2.00	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	162,821	2.00	2.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Enfr.- Foreign Land Ownership - 1350013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,290	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	19,290	0.00
TOTAL	0	0.00	0	0.00	0	0.00	182,111	2.00
GRAND TOTAL	\$5,010,933	17.10	\$6,073,519	21.10	\$14,213,730	22.10	\$14,455,939	24.10

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MDA PS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	32,928	0.62	0	0.00	0	0.00	0	0.00
TOTAL - PS	32,928	0.62	0	0.00	0	0.00	0	0.00
TOTAL	32,928	0.62	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$32,928	0.62	\$0	0.00	\$0	0.00	\$0	0.00

FLEXIBILITY REQUEST FORM

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

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and/or Expense and Equipment appropriations in the Director's Office 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 Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.	The Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriations between funds.

3. 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 FY23.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
STATE DEPARTMENT DIRECTOR	145,885	1.00	158,677	1.00	158,677	1.00	158,677	1.00
DEPUTY STATE DEPT DIRECTOR	134,152	1.03	139,309	1.00	139,309	1.00	139,309	1.00
DESIGNATED PRINCIPAL ASST DEPT	5,500	0.07	69,206	1.00	179,232	2.09	179,232	2.09
LEGAL COUNSEL	112,528	1.00	93,572	1.00	93,572	1.00	93,572	1.00
OFFICE WORKER MISCELLANEOUS	13,400	0.42	11,385	1.00	11,385	1.00	11,385	1.00
SPECIAL ASST PROFESSIONAL	191,213	3.29	121,243	3.60	149,600	3.00	149,600	3.00
ADMINISTRATIVE SUPPORT CLERK	20,498	0.60	44,393	1.50	16,098	1.41	16,098	1.41
ADMIN SUPPORT ASSISTANT	0	0.00	453	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	55,435	1.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	92,978	1.00	92,390	1.00	92,390	1.00	92,390	1.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	60,226	0.00	0	0.00	0	0.00
SR PUBLIC RELATIONS SPECIALIST	54,897	1.01	56,528	1.00	56,528	1.00	56,528	1.00
PUBLIC RELATIONS DIRECTOR	75,875	1.00	74,728	1.00	74,728	1.00	74,728	1.00
AGENCY BUDGET SENIOR ANALYST	7,975	0.10	94,020	1.00	94,020	1.00	94,020	1.00
SENIOR ACCOUNTS ASSISTANT	81,136	1.99	0	0.00	19,322	1.06	19,322	1.06
ACCOUNTANT	57,170	1.14	105,061	2.00	44,762	1.00	44,762	1.00
GRANTS OFFICER	0	0.00	540	0.00	55,249	1.00	55,249	1.00
GRANTS MANAGER	67,704	1.00	75,818	1.00	75,818	1.00	75,818	1.00
PROCUREMENT SPECIALIST	62,513	1.00	68,156	1.00	68,156	1.00	68,156	1.00
HUMAN RESOURCES GENERALIST	42,880	0.88	54,558	1.00	54,558	1.00	54,558	1.00
HUMAN RESOURCES SPECIALIST	29,351	0.48	0	0.00	36,888	0.00	36,888	0.00
HUMAN RESOURCES DIRECTOR	8,589	0.09	94,024	1.00	49,430	0.54	49,430	0.54
TOTAL - PS	1,204,244	17.10	1,469,722	21.10	1,469,722	21.10	1,469,722	21.10
TRAVEL, IN-STATE	24,951	0.00	22,671	0.00	22,671	0.00	22,671	0.00
TRAVEL, OUT-OF-STATE	33,738	0.00	13,750	0.00	13,750	0.00	13,750	0.00
SUPPLIES	21,953	0.00	18,145	0.00	18,145	0.00	18,145	0.00
PROFESSIONAL DEVELOPMENT	17,776	0.00	14,872	0.00	14,872	0.00	14,872	0.00
COMMUNICATION SERV & SUPP	19,956	0.00	10,177	0.00	10,177	0.00	10,177	0.00
PROFESSIONAL SERVICES	3,186,328	0.00	3,232,589	0.00	3,232,589	0.00	3,232,589	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	4,623	0.00	8,123	0.00	8,123	0.00	8,123	0.00
COMPUTER EQUIPMENT	0	0.00	6,996	0.00	6,996	0.00	6,996	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
MOTORIZED EQUIPMENT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	5,936	0.00	9,528	0.00	9,528	0.00	9,528	0.00
OTHER EQUIPMENT	24,193	0.00	23,282	0.00	23,282	0.00	23,282	0.00
PROPERTY & IMPROVEMENTS	0	0.00	22,000	0.00	22,000	0.00	22,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	308	0.00	308	0.00	308	0.00
EQUIPMENT RENTALS & LEASES	865	0.00	3,404	0.00	3,404	0.00	3,404	0.00
MISCELLANEOUS EXPENSES	29,435	0.00	4,653	0.00	4,653	0.00	4,653	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	3,369,754	0.00	3,417,498	0.00	3,417,498	0.00	3,417,498	0.00
PROGRAM DISTRIBUTIONS	432,919	0.00	1,172,799	0.00	1,172,799	0.00	1,172,799	0.00
REFUNDS	4,016	0.00	13,500	0.00	13,500	0.00	13,500	0.00
TOTAL - PD	436,935	0.00	1,186,299	0.00	1,186,299	0.00	1,186,299	0.00
GRAND TOTAL	\$5,010,933	17.10	\$6,073,519	21.10	\$6,073,519	21.10	\$6,073,519	21.10
GENERAL REVENUE	\$2,910,000	0.00	\$3,050,000	0.00	\$3,050,000	0.00	\$3,050,000	0.00
FEDERAL FUNDS	\$942,757	3.08	\$1,647,504	3.45	\$1,647,504	3.45	\$1,647,504	3.45
OTHER FUNDS	\$1,158,176	14.02	\$1,376,015	17.65	\$1,376,015	17.65	\$1,376,015	17.65

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MDA PS								
CORE								
DIVISION DIRECTOR	2,002	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	1,006	0.02	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	1,712	0.02	0	0.00	0	0.00	0	0.00
AGRIBUSINESS MANAGER	1,365	0.02	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS SPEC	9,542	0.22	0	0.00	0	0.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	3,643	0.07	0	0.00	0	0.00	0	0.00
VETERINARIAN	1,481	0.02	0	0.00	0	0.00	0	0.00
SENIOR VETERINARIAN	1,561	0.02	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	747	0.02	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	679	0.02	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	1,031	0.02	0	0.00	0	0.00	0	0.00
AUDITOR	386	0.01	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	950	0.02	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	4,160	0.08	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	2,663	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	32,928	0.62	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$32,928	0.62	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$32,928	0.62	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

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

HB Section(s): 6.005

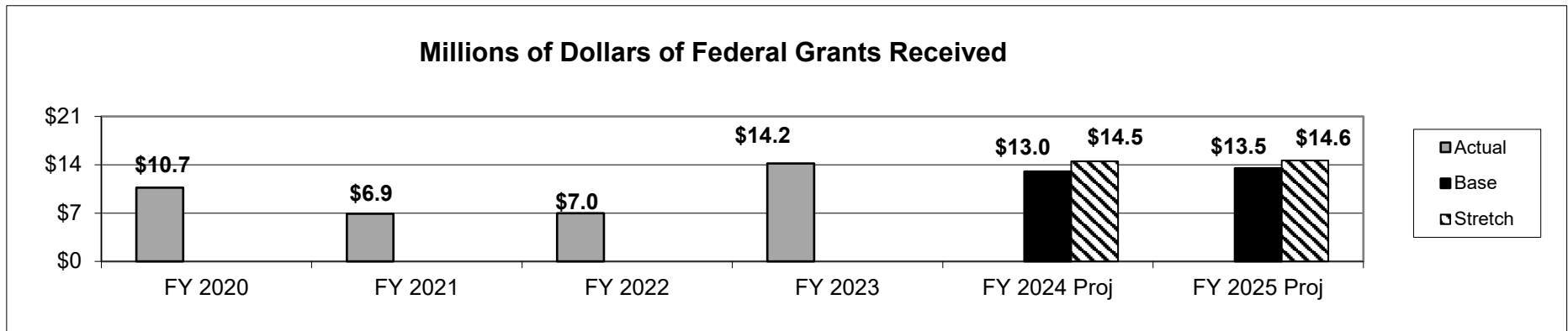
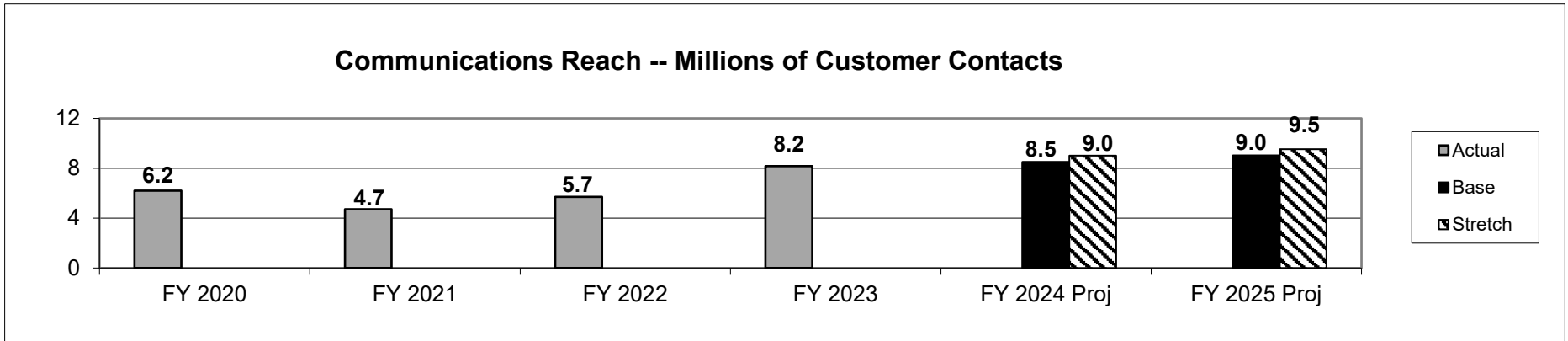
1a. What strategic priority does this program address?

Feed, Reach, Connect & Empower MORE Missourians

1b. What does this program do?

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

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



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.

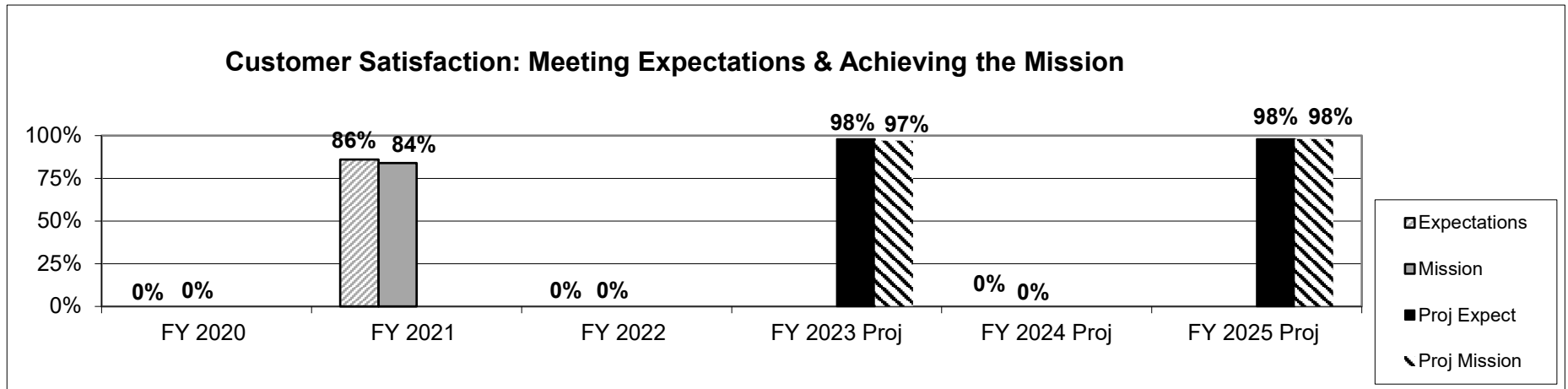
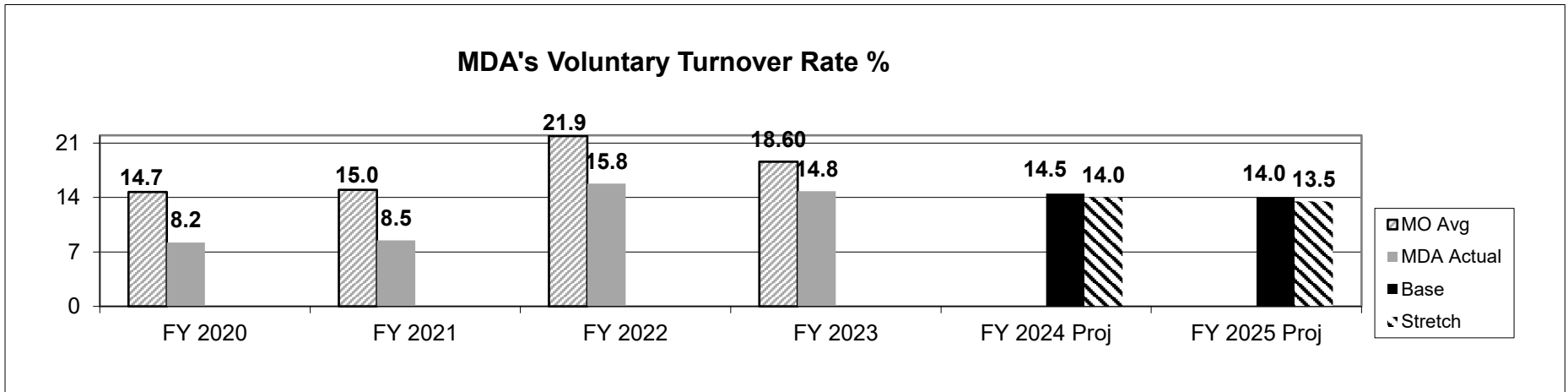
Note 3: The FY21 projection is lower due to a reporting change with FDA awards. Awards are now reported on an annual basis rather than total project basis.

PROGRAM DESCRIPTION

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

HB Section(s): 6.005

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



Note 1: These surveys are from the Governor's Conference on Agriculture, which takes place every other year in November.

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

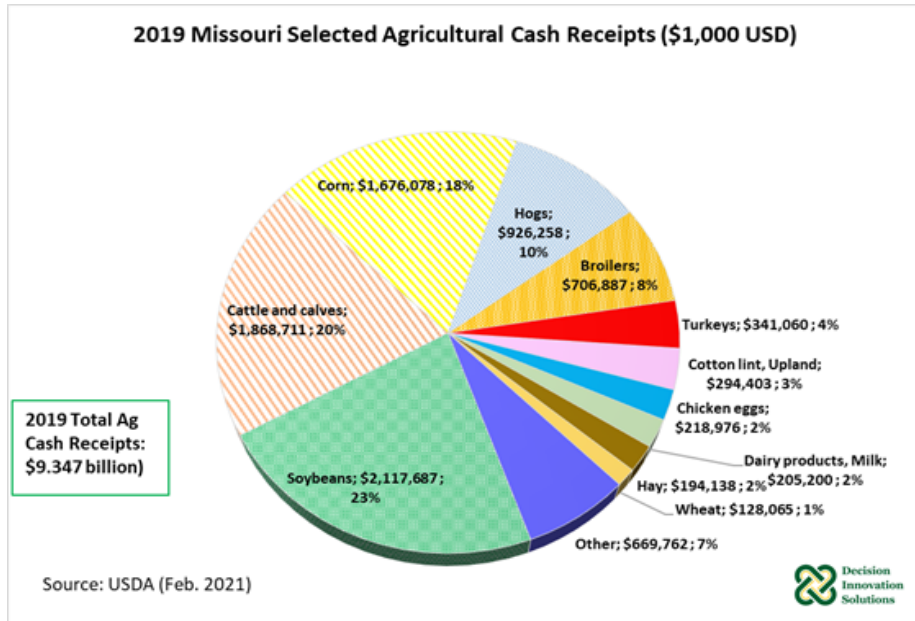
PROGRAM DESCRIPTION

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

HB Section(s): 6.005

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

Missouri's Agricultural Sales Summary (2019)



Missouri's National Rankings - November, 2022

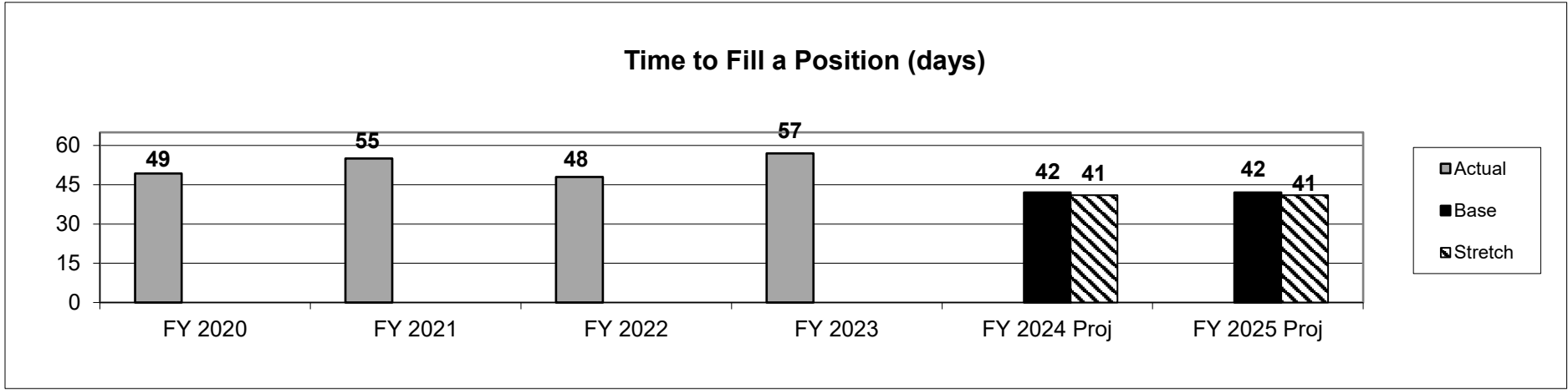
	Missouri	National Rank
Farms	95,000	2nd
Beef Cows	1,945,000	3rd
Rice	11,800,000	5th
Goats	76,000	5th
Turkeys	17,000,000	5th
Hay	5,800,000	2nd
Soybeans	290,500,000	6th
Hogs	3,200,000	7th
Cotton	830,000	7th
Broiler Chickens	318,300,000	7th
Corn	502,300,000	9th
Horses and Ponies	85,540	10th

PROGRAM DESCRIPTION

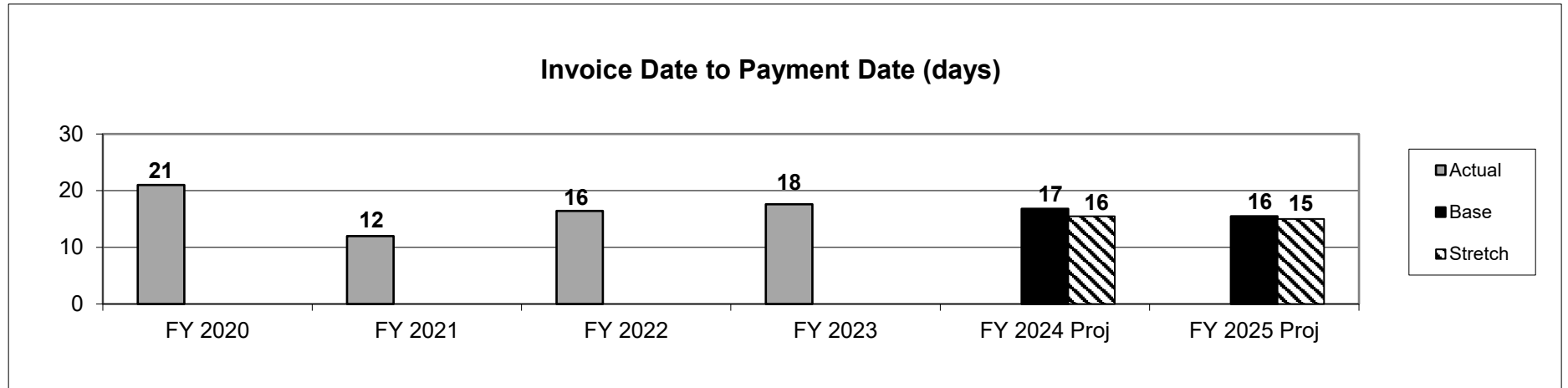
Department: Agriculture
Program Name: Director's Office
Program is found in the following core budget(s): Director's Office

HB Section(s): 6.005

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



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

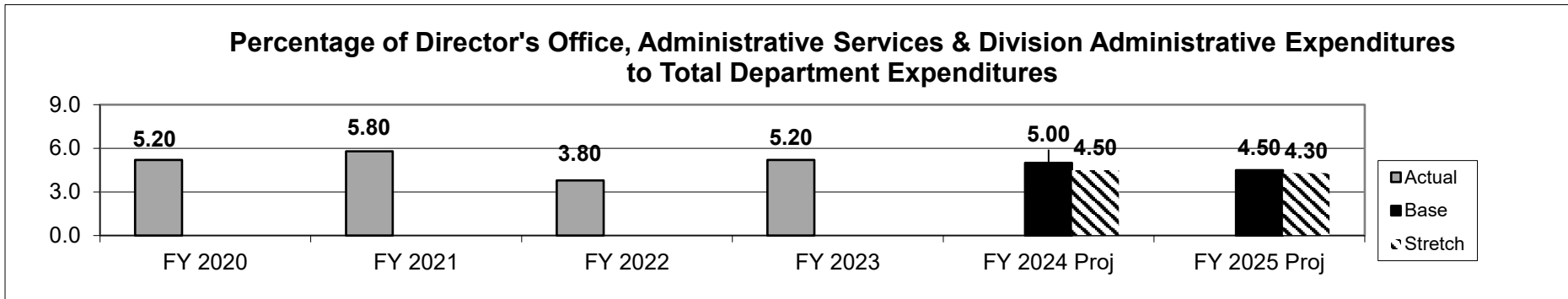
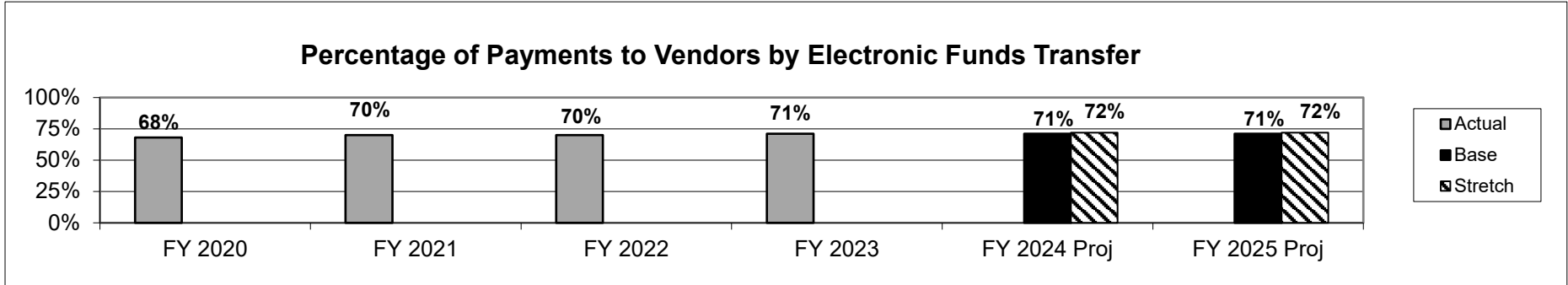


PROGRAM DESCRIPTION

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

HB Section(s): 6.005

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

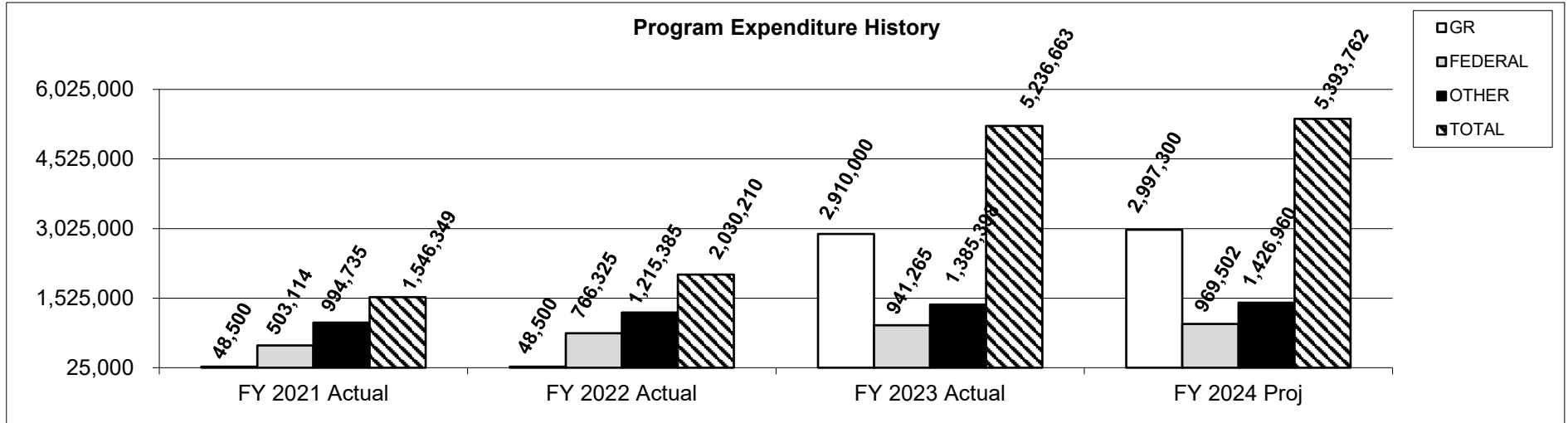


PROGRAM DESCRIPTION

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

HB Section(s): 6.005

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



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

Animal Health Lab Fees (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

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): <u>6.005</u>
Program Name: Show-Me Entrepreneurial Grants for Agriculture (SEGA)	
Program is found in the following core budget(s): Directors Office	

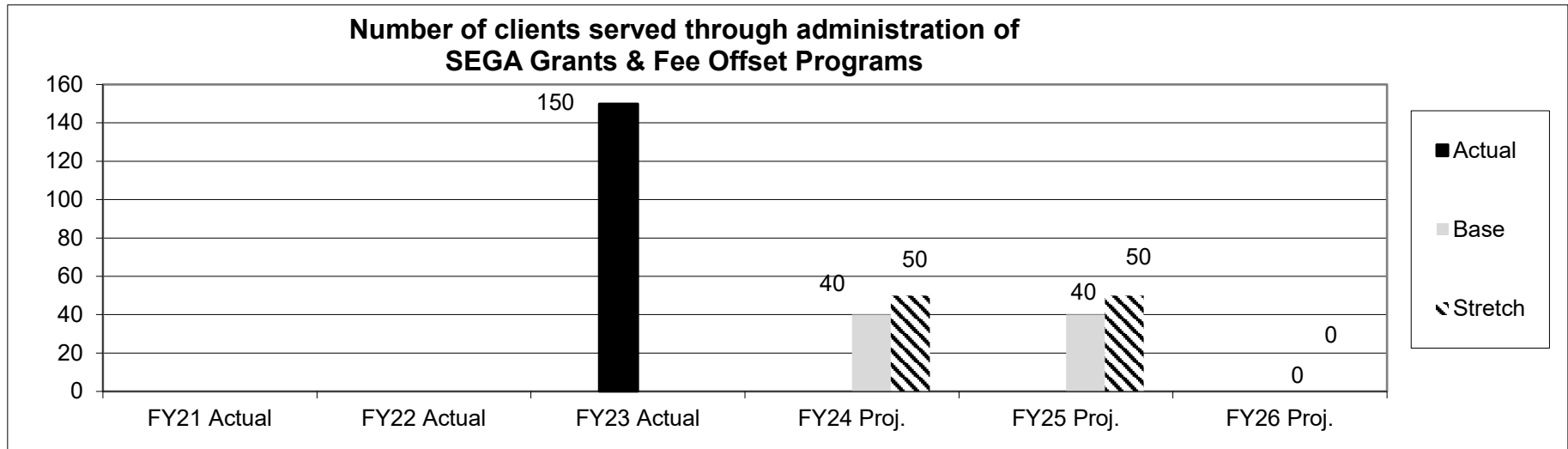
1a. What strategic priority does this program address?

- Empower More Agricultural Producers

1b. What does this program do?

- The SEGA program’s goal is to increase value-added agriculture by investing in new and innovative technologies, education, workforce development, infrastructure, and product commercialization.
- There are 5 initiatives that are offered: Innovation Grants, Institutional Grants, Technical Assistance Grants, Workforce Development Grants, and Fee Offsets for producers utilizing services provided by a food process authority.
- The SEGA program was created to accelerate recommendations from Show-Me State Food, Beverage & Forest Products Manufacturing Initiative.

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



Note 1: Program funding was received in fiscal year 2023 & fiscal year 2024.

PROGRAM DESCRIPTION

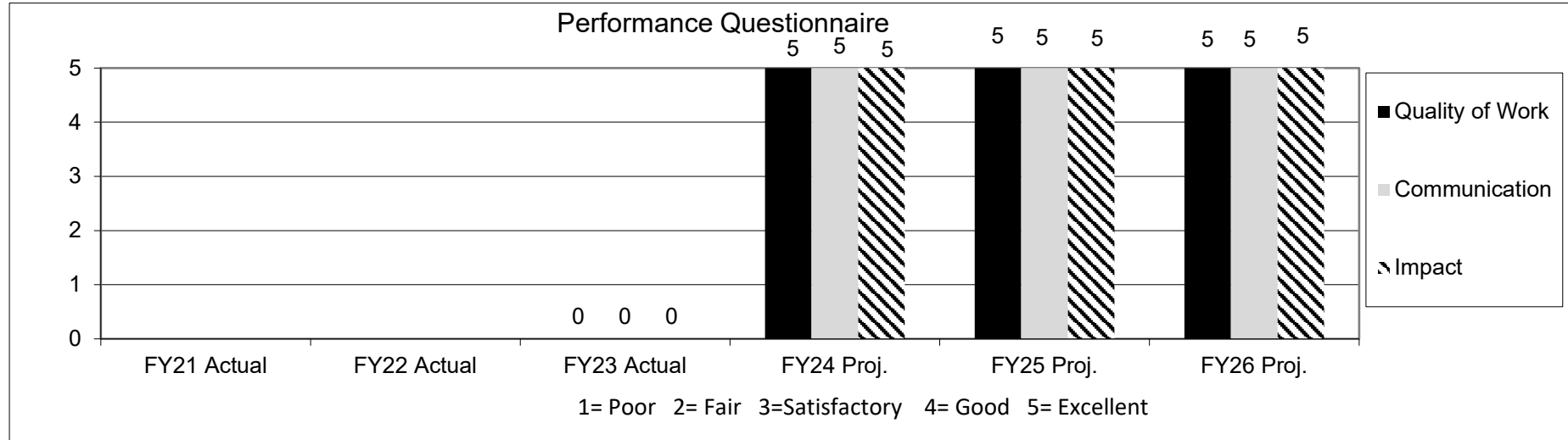
Department: **Agriculture**

HB Section(s): 6.005

Program Name: **Show-Me Entrepreneurial Grants for Agriculture (SEGA)**

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

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

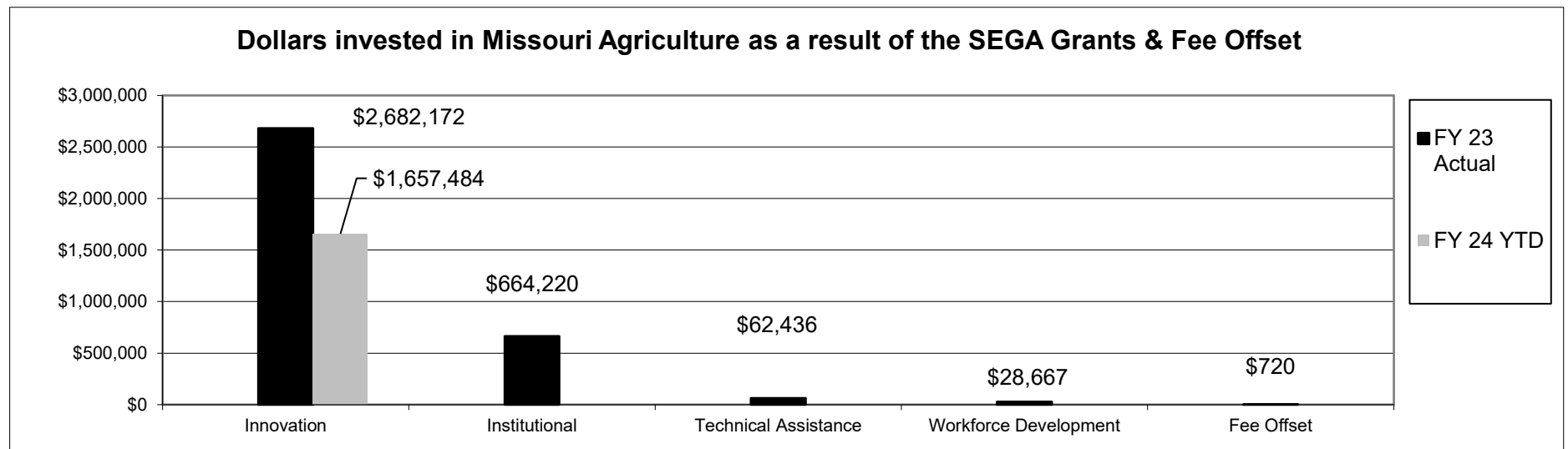


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and recipients

*Impact = Value added to their business

Note 2: No surveys were mailed in FY 23. Grants were awarded on June 22, 2023 & contracts were sent to grant recipients in July 2023

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



Note 3: \$1,657,484 in grants were awarded in June 2023 contingent on additional \$3 million in fiscal year 2024 funding.

PROGRAM DESCRIPTION

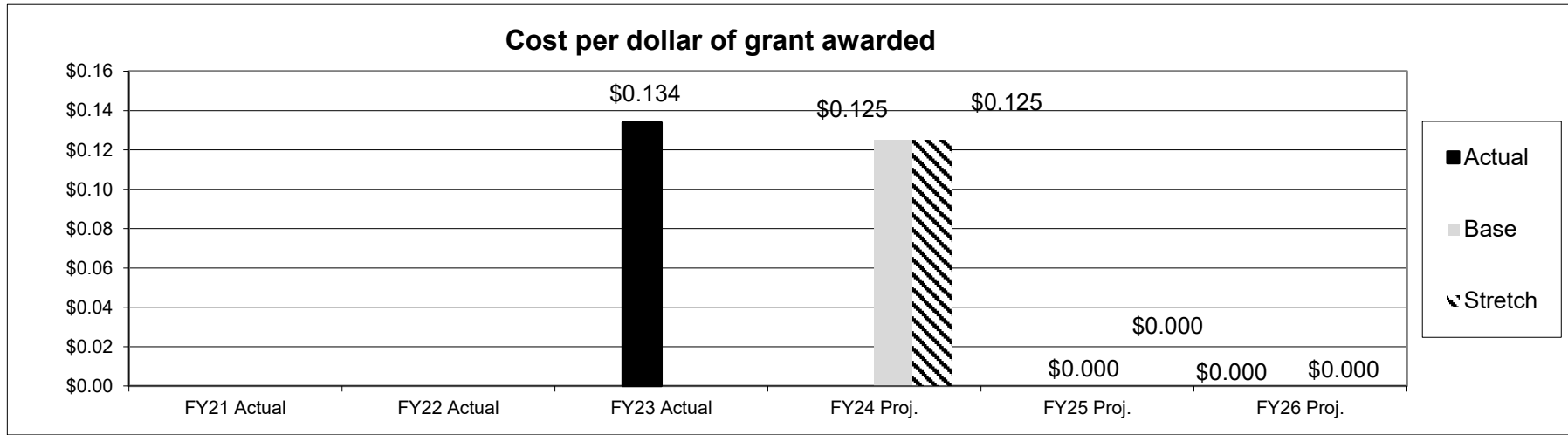
Department: Agriculture

HB Section(s): 6.005

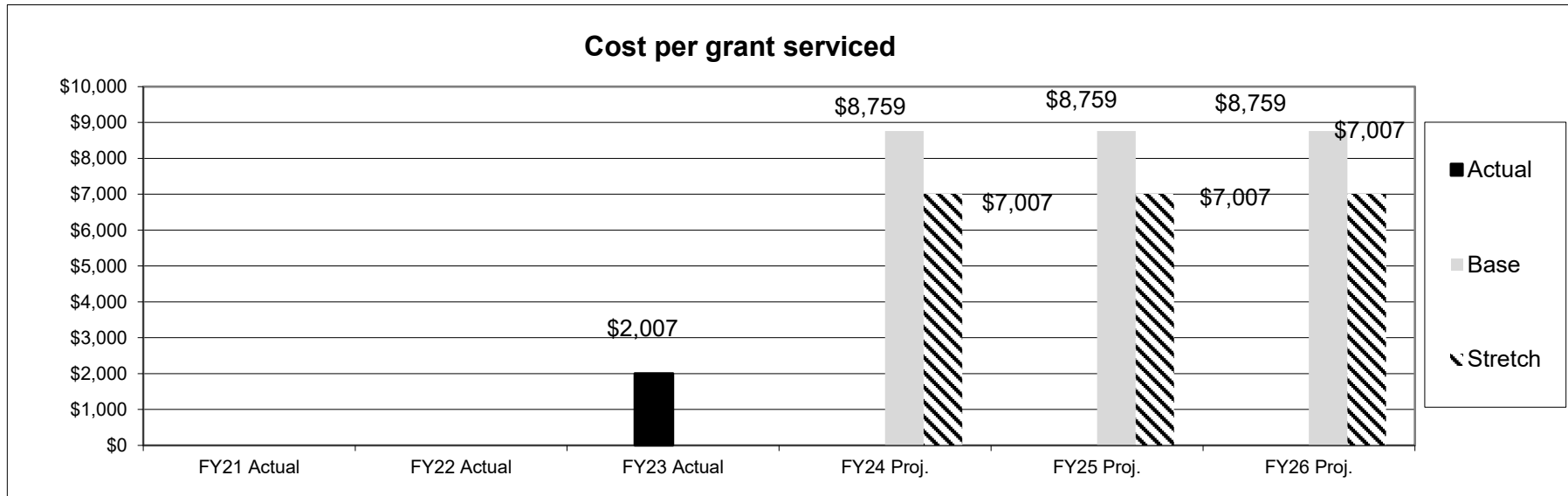
Program Name: Show-Me Entrepreneurial Grants for Agriculture (SEGA)

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

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



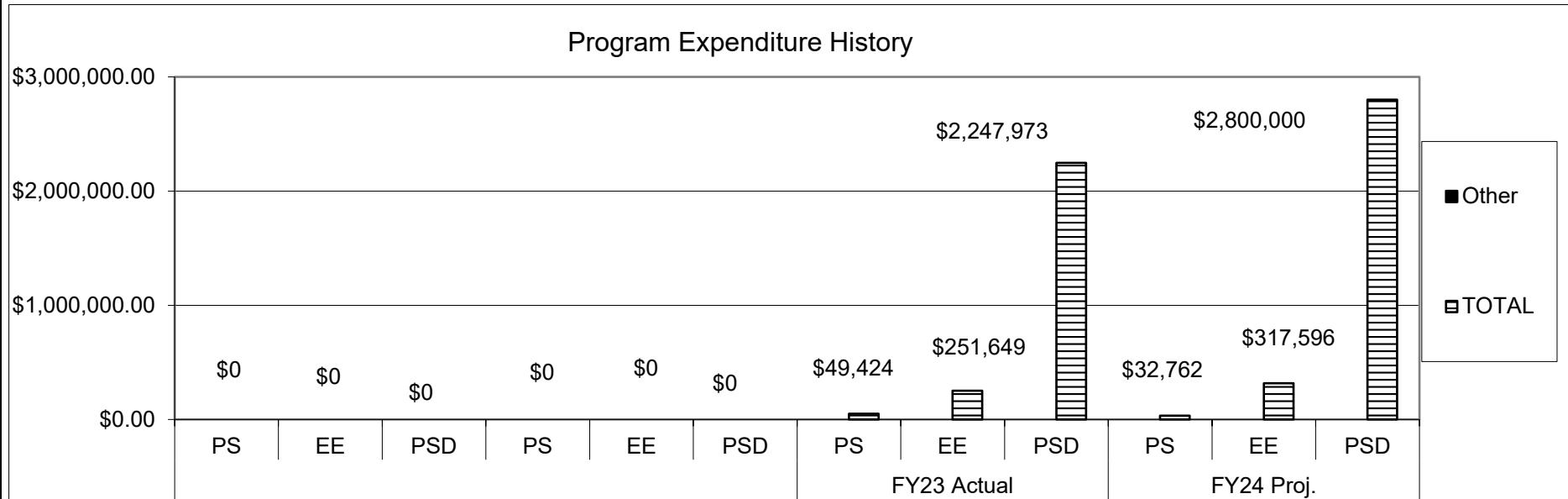
Note 2: At this time, there is only funding for fiscal year 2023 and 2024.



PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.005
Program Name: Show-Me Entrepreneurial Grants for Agriculture (SEGA)	
Program is found in the following core budget(s): Directors Office	

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

NEW DECISION ITEM

Department Agriculture	Budget Unit <u>35110C</u>
Division: Director Office	
DI Name: Resilient Food System Infrastructure DI# 1350008	HB Section <u>6.005</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	245,420	0	245,420	PS	0	245,420	0	245,420
EE	0	7,248	0	7,248	EE	0	7,248	0	7,248
PSD	0	7,887,543	0	7,887,543	PSD	0	7,887,543	0	7,887,543
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	8,140,211	0	8,140,211	Total	0	8,140,211	0	8,140,211
FTE	0.00	1.00	0.00	1.00	FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	106,487	0	106,487
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	106,487	0	106,487
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This funding was awarded to the Missouri Department of Agriculture through a cooperative agreement with USDA. Missouri was awarded \$8,140,211 to be expended on middle-of-the-supply-chain equipment and infrastructure grants from 5/25/2024-5/24/2027. This is a 4-year cooperative agreement. MDA will also partner with University of Missouri MAFFIC group to provide technical assistance to Missouri producers and processors. This additional federal spending authority will be used to build and strengthen Missouri's food systems and create more diverse market options and economic opportunities for Missouri communities.

NEW DECISION ITEM

Department Agriculture	Budget Unit 35110C
Division: Director Office	
DI Name: Resilient Food System Infrastructure DI# 1350008	HB Section 6.005

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

This is one-time funding that we are receiving from USDA to be spent over the next four years. The amount was decided upon by USDA using a specific formula. Personal Services will be claimed for grant administration and management tasks performed by MDA staff. E&E is calculated for MDA staff to conduct site visits on grant projects. The remaining amount will be utilized for awarding grant projects and for technical assistance to Missouri producer by University of Missouri.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/ Salaries & Wages			245,420	1.0			245,420	1.0	
Total PS	0	0.0	245,420	1.0	0	0.0	245,420	1.0	0
140/ Travel, In-State			7,248				7,248		
Total EE	0		7,248		0		7,248		0
800/ Program Distributions			7,887,543				7,887,543		
Total PSD	0		7,887,543		0		7,887,543		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	8,140,211	1.0	0	0.0	8,140,211	1.0	0

NEW DECISION ITEM

Department Agriculture			Budget Unit 35110C							
Division: Director Office										
DI Name: Resilient Food System Infrastructure		DI# 1350008	HB Section 6.005							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
100/ Salaries & Wages			245,420	1.0			245,420	1.0		
Total PS	0	0.0	245,420	1.0	0	0.0	245,420	1.0	0	
140/ Travel, In-State			7,248				7,248			
Total EE	0		7,248		0		7,248		0	
800/ Program Distributions			7,887,543				7,887,543			
Total PSD	0		7,887,543		0		7,887,543		0	
Transfers										
Total TRF	0		0		0		0		0	
Grand Total	0	0.0	8,140,211	1.0	0	0.0	8,140,211	1.0	0	

NEW DECISION ITEM

Department Agriculture	Budget Unit <u>35110C</u>
Division: Director Office	
DI Name: Resilient Food System Infrastructure DI# 1350008	HB Section <u>6.005</u>

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

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

N/A

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

N/A

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

N/A

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

N/A

NEW DECISION ITEM

Department Agriculture	Budget Unit <u>35110C</u>
Division: Director Office	
DI Name: Resilient Food System Infrastructure DI# 1350008	HB Section <u>6.005</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
RFSI Grant Authority - 1350008								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	28,100	0.00	28,100	0.00
ADMINISTRATIVE MANAGER	0	0.00	0	0.00	40,000	0.00	40,000	0.00
SR PUBLIC RELATIONS SPECIALIST	0	0.00	0	0.00	10,000	0.00	10,000	0.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	61,320	0.00	61,320	0.00
GRANTS OFFICER	0	0.00	0	0.00	56,000	1.00	56,000	1.00
GRANTS MANAGER	0	0.00	0	0.00	40,000	0.00	40,000	0.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	0	0.00	245,420	1.00	245,420	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	7,248	0.00	7,248	0.00
TOTAL - EE	0	0.00	0	0.00	7,248	0.00	7,248	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,887,543	0.00	7,887,543	0.00
TOTAL - PD	0	0.00	0	0.00	7,887,543	0.00	7,887,543	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,140,211	1.00	\$8,140,211	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,140,211	1.00	\$8,140,211	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Agriculture	Budget Unit 35110C
Division: Director's Office	
DI Name: Foreign Ownership of Agricultural Land DI# 1350013	HB Section 6.005

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	162,821	0	0	162,821
EE	0	0	0	0	19,290	0	0	19,290
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>182,111</u>	<u>0</u>	<u>0</u>	<u>182,111</u>
FTE	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00

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

Est. Fringe	90,721	0	0	90,721
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request creates a new office within the Department of Agriculture for the approval of foreign ownership of agricultural land as required by Executive Order 24-01.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35110C</u>
Division: Director's Office	
DI Name: Foreign Ownership of Agricultural Land DI# 1350013	HB Section <u>6.005</u>

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

The requested level of funding is determined based on equivalent position salaries within the department and typical E&E expenses.

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Agriculture			Budget Unit 35110C						
Division: Director's Office									
DI Name: Foreign Ownership of Agricultural Land		DI# 1350013	HB Section		6.005				
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
009734 - Legal Counsel	120,249	1.0					120,249		
02AM30 - Lead Administrative Support	42,572	1.0					42,572	2.0	
Total PS	162,821	2.0	0	0.0	0	0.0	162,821	2.0	0
							0		
140 - Travel, In-State	2,000						2,000		
190 - Supplies	1,400						1,400		
320 - Professional Development	2,500						2,500		
340 - Communication Services & Supplies	2,600						2,600		
400 - Professional Services	2,500						2,500		
480 - Computer Equipment	8,290						8,290		
	0						0		
Total EE	19,290		0		0		19,290		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	182,111	2.0	0	0.0	0	0.0	182,111	2.0	0

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35110C</u>
Division: Director's Office	
DI Name: Foreign Ownership of Agricultural Land DI# 1350013	HB Section <u>6.005</u>

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

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

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

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

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

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35110C</u>
Division: Director's Office	
DI Name: Foreign Ownership of Agricultural Land DI# 1350013	HB Section <u>6.005</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Enfr.- Foreign Land Ownership - 1350013								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	120,249	1.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	42,572	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	162,821	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,400	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	2,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	2,600	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	2,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	8,290	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	19,290	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$182,111	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$182,111	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	240,000	240,000	TRF	0	0	240,000	240,000
Total	0	0	240,000	240,000	Total	0	0	240,000	240,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) 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)

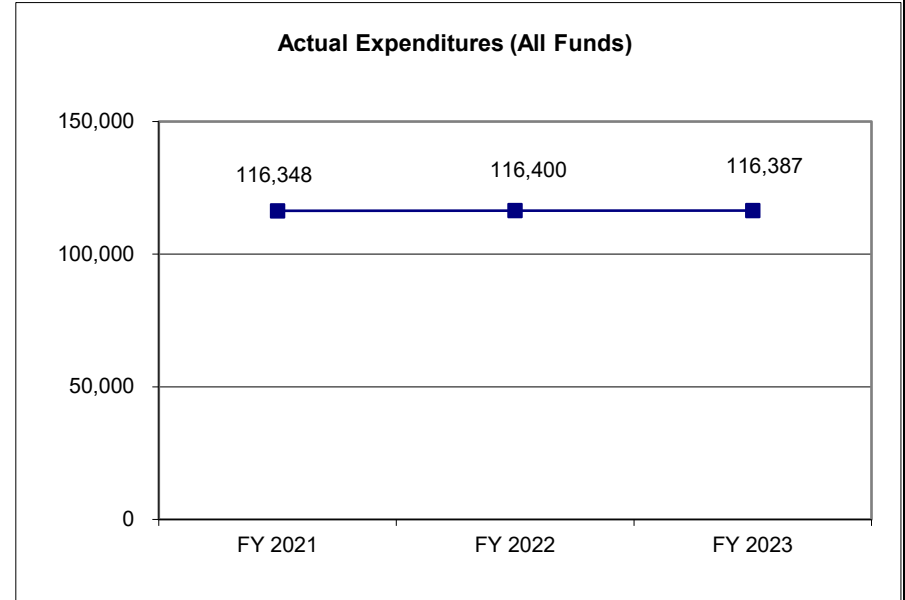
Veterinary Student Loan Program

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	120,000	120,000	120,000	240,000
Less Reverted (All Funds)	(3,600)	(3,600)	(3,600)	(7,200)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	116,400	116,400	116,400	232,800
Actual Expenditures (All Funds)	116,348	116,400	116,387	N/A
Unexpended (All Funds)	52	0	13	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	52	0	13	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
VETERINARY ST LOAN TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	240,000	240,000	
	Total	0.00	0	0	240,000	240,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	240,000	240,000	
	Total	0.00	0	0	240,000	240,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	240,000	240,000	
	Total	0.00	0	0	240,000	240,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
FUND TRANSFERS								
LOTTERY PROCEEDS	116,387	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - TRF	116,387	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL	116,387	0.00	240,000	0.00	240,000	0.00	240,000	0.00
Veterinarian Student Loan TRF - 1350012								
FUND TRANSFERS								
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$116,387	0.00	\$240,000	0.00	\$240,000	0.00	\$360,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	116,387	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL - TRF	116,387	0.00	240,000	0.00	240,000	0.00	240,000	0.00
GRAND TOTAL	\$116,387	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$116,387	0.00	\$240,000	0.00	\$240,000	0.00	\$240,000	0.00

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35122C</u>
Division: Director's Office	
DI Name: Veterinarian Student Loan Transfer DI#1350012	HB Section <u>6.010</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	120,000	120,000
Total	0	0	0	0	Total	0	120,000	120,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds: Lottery Proceeds (0291)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This is the funding transfer to support the legislation (section 340.375) that was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) students to receive loans of \$30,000 per year for up to four (4) years of veterinary school.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35122C</u>
Division: Director's Office	
DI Name: Veterinarian Student Loan Transfer DI#1350012	HB Section <u>6.010</u>

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

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Agriculture		Budget Unit <u>35122C</u>							
Division: Director's Office		HB Section <u>6.010</u>							
DI Name: Veterinarian Student Loan Transfer		DI#1350012							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers					120,000		120,000		
Total TRF	<u>0</u>		<u>0</u>		<u>120,000</u>		<u>120,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>120,000</u>	<u>0.0</u>	<u>120,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35122C</u>
Division: Director's Office	
DI Name: Veterinarian Student Loan Transfer DI#1350012	HB Section <u>6.010</u>

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

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

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

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

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

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35122C</u>
Division: Director's Office	
DI Name: Veterinarian Student Loan Transfer DI#1350012	HB Section <u>6.010</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
Veterinarian Student Loan TRF - 1350012								
TRANSFERS OUT	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - TRF	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	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 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	300,000	300,000	PSD	0	0	300,000
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	300,000	300,000	Total	0	0	300,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds: Veterinary Student Loan Payment Fund (0803)

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 was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) 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)

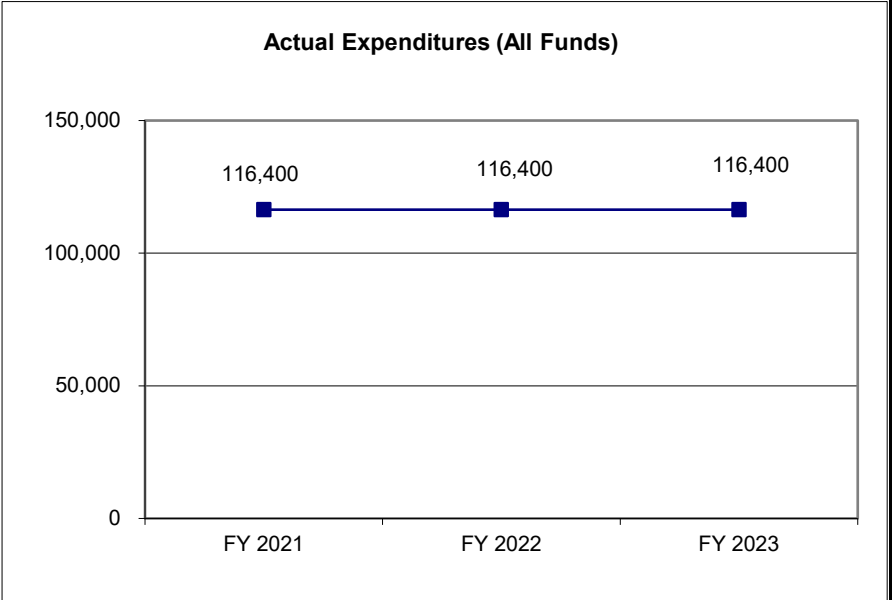
Veterinary Student Loan Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Current Yr.</u>
Appropriation (All Funds)	180,000	180,000	180,000	300,000
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	300,000
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:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	300,000	300,000	
	Total	0.00	0	0	300,000	300,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERINARY STUDENT LN PAYMENT	116,400	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	116,400	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	116,400	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Veterinarian Student Loan Prog - 1350011								
PROGRAM-SPECIFIC								
VETERINARY STUDENT LN PAYMENT	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$116,400	0.00	\$300,000	0.00	\$300,000	0.00	\$420,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	116,400	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	116,400	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$116,400	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$116,400	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): <u>6.015</u>
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. In FY24 the program will allow twelve (12) students to receive loans of up to \$30,000 for up to four (4) years of veterinary school. Upon graduation in FY24 or later the participants are forgiven up to \$30,000 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	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Actual	Proj.	Proj.
Number of applicants	12	11	13	14	15	14
Number of recipients	6	6	6	6	12	12
% of applicants receiving vet student loans	50%	55%	46%	43%	43%	86%

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
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	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
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

PROGRAM DESCRIPTION

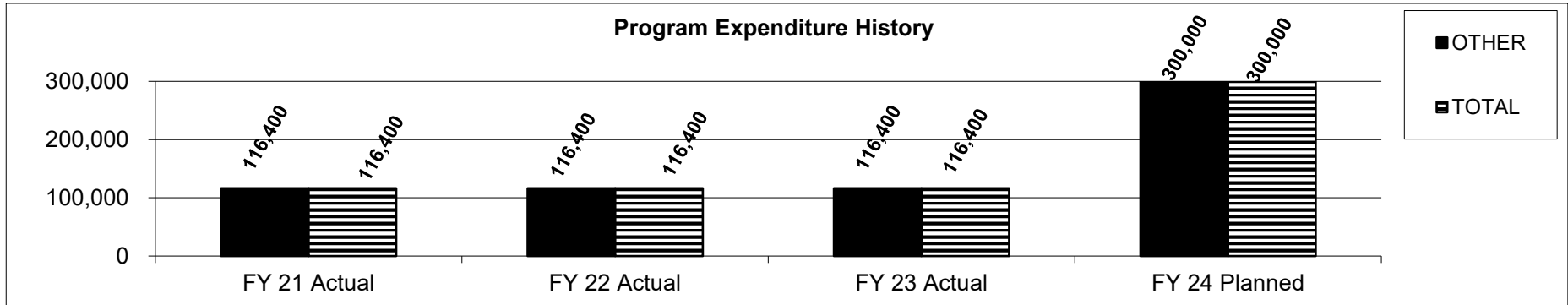
Department: Agriculture	HB Section(s): <u>6.015</u>
Program Name: Veterinary Student Loans	
Program is found in the following core budget(s): Veterinary Student Loans	

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
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	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

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35124C</u>
Division: Directors Office	
DI Name: Veterinarian Student Loan Program DI# 1350011	HB Section <u>6.015</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	120,000	120,000
TRF	0	0	0	0	TRF	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>120,000</u>	<u>120,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds: Veterinary Student Loan Payment Fund (0803)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This is the the funding that supports the legislation (section 340.375) which was changed in 2023 for Fiscal Year 2024 from six (6) students to now allowing twelve (12) students to receive loans of \$30,000 per year for up to four (4) years of veterinary school.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>6.015</u>
Division: Directors Office	
DI Name: Veterinarian Student Loan Program DI# 1350011	HB Section <u>35124C</u>

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

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Agriculture		Budget Unit <u>6.015</u>							
Division: Directors Office		HB Section <u>35124C</u>							
DI Name: Veterinarian Student Loan Program		DI# 1350011							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions					120,000		120,000		
Total PSD	<u>0</u>		<u>0</u>		<u>120,000</u>		<u>120,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>120,000</u>	<u>0.0</u>	<u>120,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>6.015</u>
Division: Directors Office	
DI Name: Veterinarian Student Loan Program DI# 1350011	HB Section <u>35124C</u>

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

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

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

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

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

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>6.015</u>
Division: Directors Office	
DI Name: Veterinarian Student Loan Program DI# 1350011	HB Section <u>35124C</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
Veterinarian Student Loan Prog - 1350011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	120,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	120,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00

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 2025 Budget Request			
	GR	Federal	Other	Total
PS	104,172	76,216	1,527,393	1,707,781
EE	531,902	53,319	732,197	1,317,418
PSD	59,000	605,637	199,681	864,318
TRF	0	0	0	0
Total	695,074	735,172	2,459,271	3,889,517
FTE	2.00	1.26	25.25	28.51

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	104,172	76,216	1,527,393	1,707,781
EE	531,902	53,319	732,197	1,317,418
PSD	59,000	605,637	199,681	864,318
TRF	0	0	0	0
Total	695,074	735,172	2,459,271	3,889,517
FTE	2.00	1.26	25.25	28.51

Est. Fringe	68,863	47,330	948,489	1,064,682
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Est. Fringe	68,863	47,330	948,489	1,064,682
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

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 - issues export documentation, connects international buyers with qualified and knowledgeable Missouri export companies, market research, trade counseling, 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

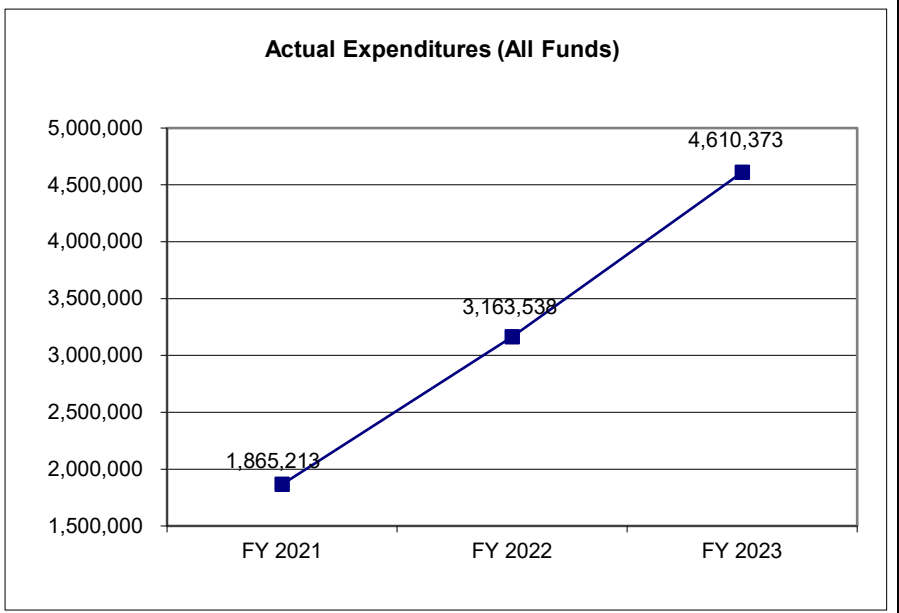
Department: Agriculture	Budget Unit 35310C
Division: Agriculture Business Development	
Core: Agriculture Business Development	HB Section 6.020

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

Market News
 Missouri Grown
 International & Domestic Marketing

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	3,141,160	4,304,084	5,747,276	4,389,517
Less Reverted (All Funds)	(8,294)	(40,145)	(80,504)	(35,852)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,132,866	4,263,939	5,666,772	4,353,665
Actual Expenditures (All Funds)	1,865,213	3,163,538	4,610,373	N/A
Unexpended (All Funds)	1,267,653	1,100,401	1,056,399	N/A
Unexpended, by Fund:				
General Revenue	19,584	191,329	60,466	N/A
Federal	375,004	157,903	235,514	N/A
Other	873,065	751,169	760,419	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:

- (1) FY 2024 - Included one-time funding of \$250,000 GR for an Urban Farm Program
- (2) FY 2024 - Included one-time funding of \$250,000 GR for a Youth Development Agriculture Program

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	28.51	104,172	76,216	1,527,393	1,707,781	
	EE	0.00	531,902	53,319	732,197	1,317,418	
	PD	0.00	559,000	605,637	199,681	1,364,318	
	Total	28.51	1,195,074	735,172	2,459,271	4,389,517	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1491 4516	PD	0.00	(250,000)	0	0	(250,000) FY24 One-time expenditures
1x Expenditures	1491 4517	PD	0.00	(250,000)	0	0	(250,000) FY24 One-time expenditures
Core Reallocation	1414 7859	PS	0.00	0	0	0	0 To align current budget with actual expenditures
	NET DEPARTMENT CHANGES		0.00	(500,000)	0	0	(500,000)
DEPARTMENT CORE REQUEST							
	PS	28.51	104,172	76,216	1,527,393	1,707,781	
	EE	0.00	531,902	53,319	732,197	1,317,418	
	PD	0.00	59,000	605,637	199,681	864,318	
	Total	28.51	695,074	735,172	2,459,271	3,889,517	
GOVERNOR'S RECOMMENDED CORE							
	PS	28.51	104,172	76,216	1,527,393	1,707,781	
	EE	0.00	531,902	53,319	732,197	1,317,418	
	PD	0.00	59,000	605,637	199,681	864,318	
	Total	28.51	695,074	735,172	2,459,271	3,889,517	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	83,646	1.78	104,172	2.00	104,172	2.00	104,172	2.00
AGRICULTURE-FEDERAL AND OTHER	19,748	0.45	76,216	1.26	76,216	1.26	76,216	1.26
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	4,957	0.10	4,957	0.10	4,957	0.10
AGRIMISSOURI	0	0.00	17,546	0.45	17,546	0.45	17,546	0.45
AGRICULTURE PROTECTION	1,077,177	19.95	1,504,890	24.70	1,504,890	24.70	1,504,890	24.70
TOTAL - PS	1,180,571	22.18	1,707,781	28.51	1,707,781	28.51	1,707,781	28.51
EXPENSE & EQUIPMENT								
GENERAL REVENUE	95,416	0.00	531,902	0.00	531,902	0.00	531,902	0.00
AGRICULTURE-FEDERAL AND OTHER	118,705	0.00	53,319	0.00	53,319	0.00	53,319	0.00
AGRICULTURE BUSINESS DEVELOPMT	24,386	0.00	140,370	0.00	140,370	0.00	140,370	0.00
AGRIMISSOURI	37,723	0.00	230,638	0.00	230,638	0.00	230,638	0.00
AGRICULTURE PROTECTION	321,753	0.00	361,189	0.00	361,189	0.00	361,189	0.00
TOTAL - EE	597,983	0.00	1,317,418	0.00	1,317,418	0.00	1,317,418	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,363,423	0.00	559,000	0.00	59,000	0.00	59,000	0.00
AGRICULTURE-FEDERAL AND OTHER	355,105	0.00	605,637	0.00	605,637	0.00	605,637	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	11,365	0.00	11,365	0.00	11,365	0.00
AGRIMISSOURI	69,029	0.00	45,000	0.00	45,000	0.00	45,000	0.00
AGRICULTURE PROTECTION	44,262	0.00	143,316	0.00	143,316	0.00	143,316	0.00
TOTAL - PD	2,831,819	0.00	1,364,318	0.00	864,318	0.00	864,318	0.00
TOTAL	4,610,373	22.18	4,389,517	28.51	3,889,517	28.51	3,889,517	28.51
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,488	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	2,439	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	0	0.00	159	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRIMISSOURI	0	0.00	0	0.00	0	0.00	561	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	54,647	0.00
TOTAL	0	0.00	0	0.00	0	0.00	54,647	0.00
GRAND TOTAL	\$4,610,373	22.18	\$4,389,517	28.51	\$3,889,517	28.51	\$3,944,164	28.51

FLEXIBILITY REQUEST FORM

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

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriations in the Ag Business Development division, 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 Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.	The Agriculture Business Development division believes that it may need to flex up to 25% of its Personal Service 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 FY23.	The requested flexibility will most likely be used for essential Personal Service and/or Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	24,749	0.30	1,024	0.00	93,984	1.85	93,984	1.85
DIVISION DIRECTOR	95,390	0.93	106,121	1.00	110,476	1.00	110,476	1.00
DESIGNATED PRINCIPAL ASST DIV	47,602	1.00	58,427	1.15	58,427	1.15	58,427	1.15
OFFICE WORKER MISCELLANEOUS	10,316	0.32	13,091	0.50	15,600	0.48	15,600	0.48
MISCELLANEOUS PROFESSIONAL	61,284	1.00	65,443	1.00	65,443	1.00	65,443	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	658	0.00	158,426	2.00	158,426	2.00
MARKET REPORTER	11,196	0.27	54,788	0.36	54,788	0.36	54,788	0.36
SENIOR AGRICULTURAL INSPECTOR	263,573	6.22	364,500	7.50	326,810	6.50	326,810	6.50
AGRICULTURAL MARKET SPECIALIST	157,295	3.70	440,856	7.00	234,715	4.00	234,715	4.00
SR AGRICULTURAL MARKET SPEC	244,772	4.50	288,371	5.00	288,371	6.00	288,371	6.00
AGRIBUSINESS MANAGER	134,153	2.00	153,088	2.00	153,088	3.00	153,088	3.00
ADMIN SUPPORT ASSISTANT	0	0.00	42,315	1.00	42,315	0.71	42,315	0.71
SR PUBLIC RELATIONS SPECIALIST	0	0.00	541	0.00	541	0.00	541	0.00
AGENCY BUDGET SENIOR ANALYST	13,647	0.16	0	0.00	40,941	0.00	40,941	0.00
GRANTS OFFICER	52,738	1.00	54,709	1.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	19,262	0.32	63,849	1.00	19,262	0.00	19,262	0.00
HUMAN RESOURCES DIRECTOR	44,594	0.46	0	0.00	44,594	0.46	44,594	0.46
TOTAL - PS	1,180,571	22.18	1,707,781	28.51	1,707,781	28.51	1,707,781	28.51
TRAVEL, IN-STATE	46,506	0.00	75,111	0.00	75,111	0.00	75,111	0.00
TRAVEL, OUT-OF-STATE	26,809	0.00	57,696	0.00	57,696	0.00	57,696	0.00
FUEL & UTILITIES	0	0.00	35	0.00	35	0.00	35	0.00
SUPPLIES	74,857	0.00	53,397	0.00	53,397	0.00	53,397	0.00
PROFESSIONAL DEVELOPMENT	153,037	0.00	580,132	0.00	580,132	0.00	580,132	0.00
COMMUNICATION SERV & SUPP	14,965	0.00	28,937	0.00	28,937	0.00	28,937	0.00
PROFESSIONAL SERVICES	191,318	0.00	262,575	0.00	262,575	0.00	262,575	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	208	0.00	208	0.00	208	0.00
M&R SERVICES	7,045	0.00	19,449	0.00	19,449	0.00	19,449	0.00
MOTORIZED EQUIPMENT	0	0.00	49,961	0.00	49,961	0.00	49,961	0.00
OFFICE EQUIPMENT	0	0.00	9,975	0.00	9,975	0.00	9,975	0.00
OTHER EQUIPMENT	42,425	0.00	16,792	0.00	16,792	0.00	16,792	0.00
PROPERTY & IMPROVEMENTS	0	0.00	18,300	0.00	18,300	0.00	18,300	0.00
BUILDING LEASE PAYMENTS	11,178	0.00	17,654	0.00	17,654	0.00	17,654	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
EQUIPMENT RENTALS & LEASES	19,355	0.00	6,011	0.00	6,011	0.00	6,011	0.00
MISCELLANEOUS EXPENSES	10,488	0.00	116,185	0.00	116,185	0.00	116,185	0.00
REBILLABLE EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	597,983	0.00	1,317,418	0.00	1,317,418	0.00	1,317,418	0.00
PROGRAM DISTRIBUTIONS	2,831,819	0.00	1,362,568	0.00	862,568	0.00	862,568	0.00
REFUNDS	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	2,831,819	0.00	1,364,318	0.00	864,318	0.00	864,318	0.00
GRAND TOTAL	\$4,610,373	22.18	\$4,389,517	28.51	\$3,889,517	28.51	\$3,889,517	28.51
GENERAL REVENUE	\$2,542,485	1.78	\$1,195,074	2.00	\$695,074	2.00	\$695,074	2.00
FEDERAL FUNDS	\$493,558	0.45	\$735,172	1.26	\$735,172	1.26	\$735,172	1.26
OTHER FUNDS	\$1,574,330	19.95	\$2,459,271	25.25	\$2,459,271	25.25	\$2,459,271	25.25

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

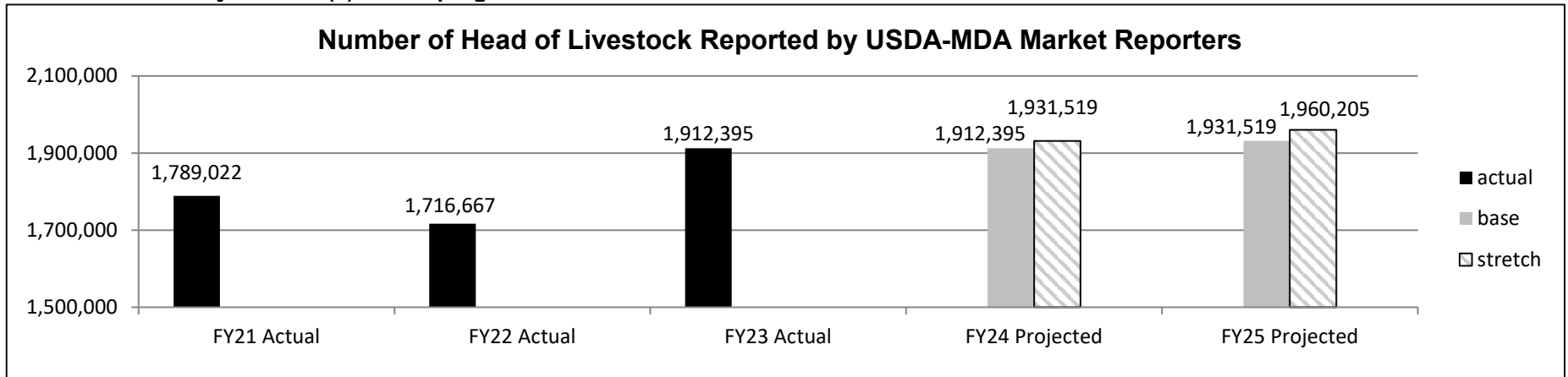
1a. What strategic priority does this program address?

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.

PROGRAM DESCRIPTION

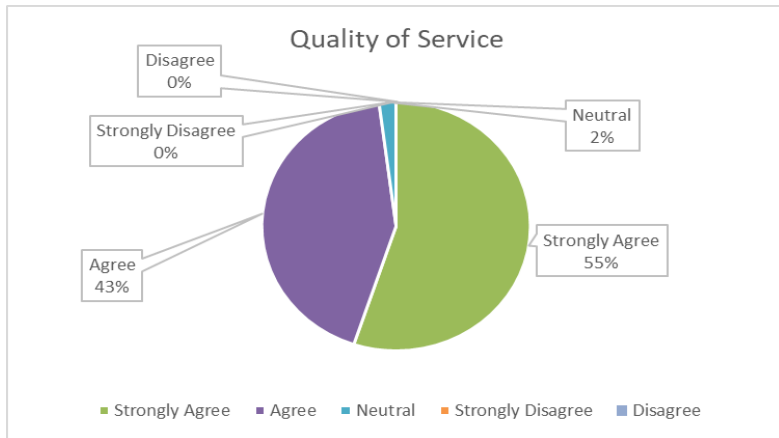
Department: Agriculture
Program Name: Market News
Program is found in the following core budget(s): Agriculture Business Development

HB Section(s): 6.020

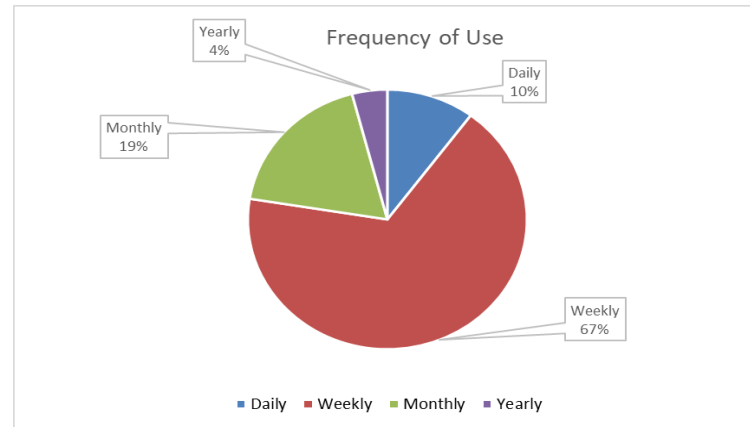
2b. Provide a measure(s) of the program's quality.

Market News surveyed customers in Fiscal Year 2023 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:

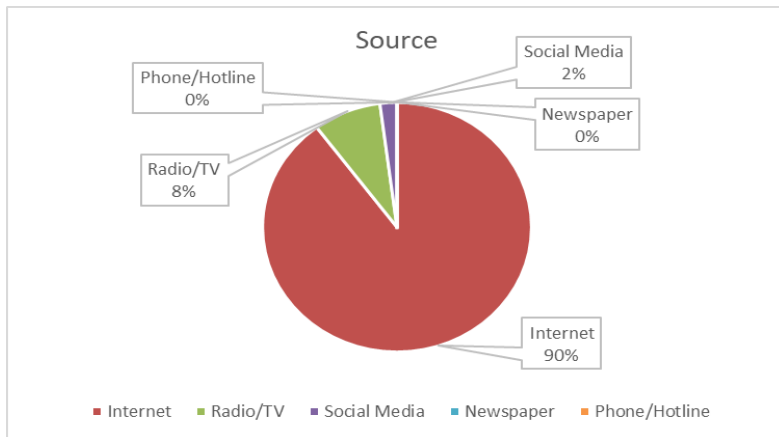
Question 1: The services provided by the Missouri Department of Agriculture Market News Services are trustworthy, accurate and dependable.



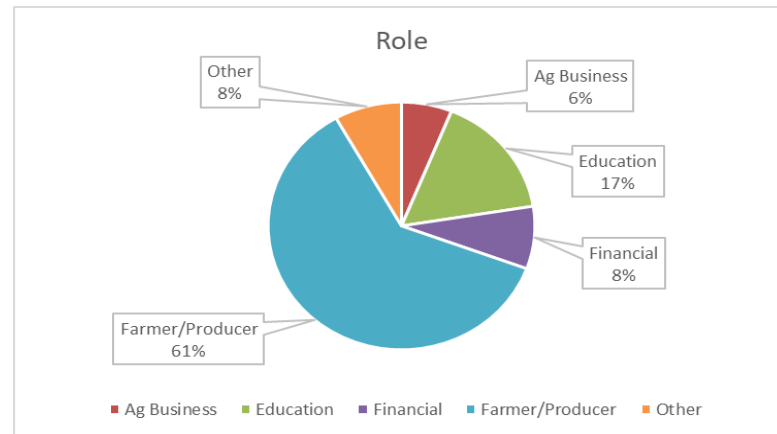
Question 2: How often do you intentionally view or listen to Market Reports from the Missouri Department of Agriculture's Ag Market News program?



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



Question 4: What best describes your involvement with Agriculture?

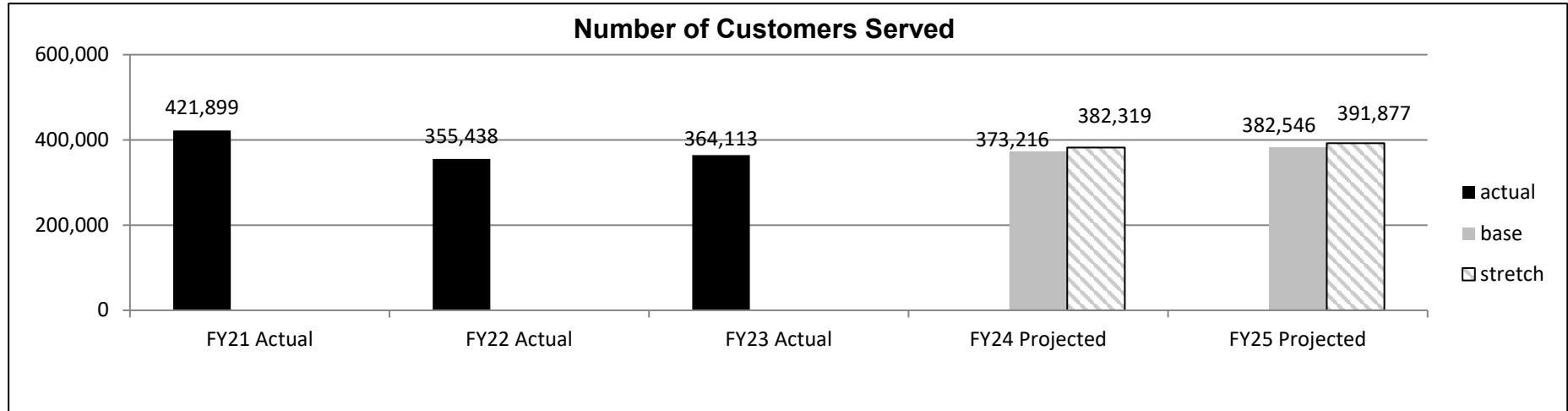


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Market News
Program is found in the following core budget(s): Agriculture Business Development

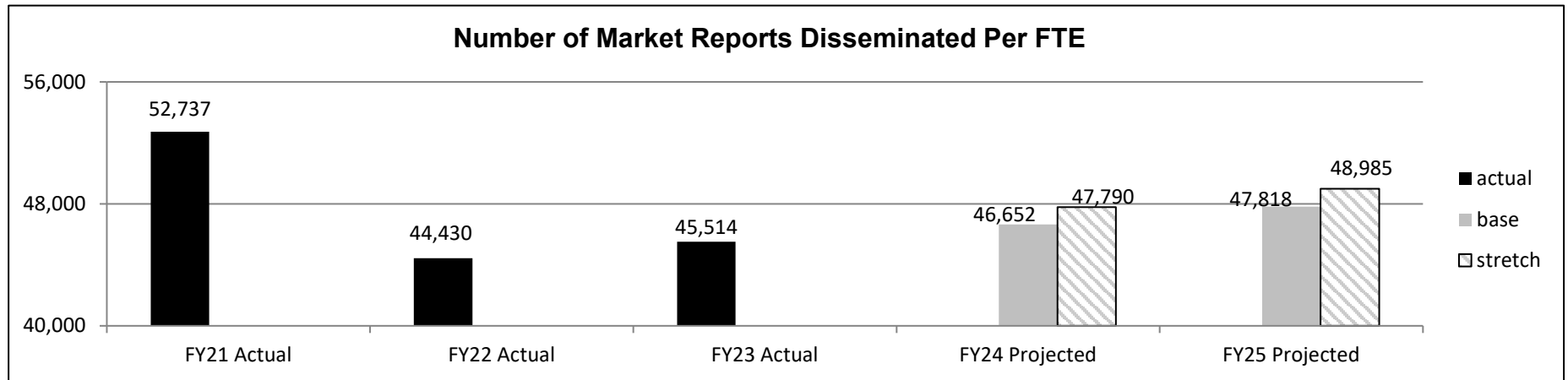
HB Section(s): 6.020

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.



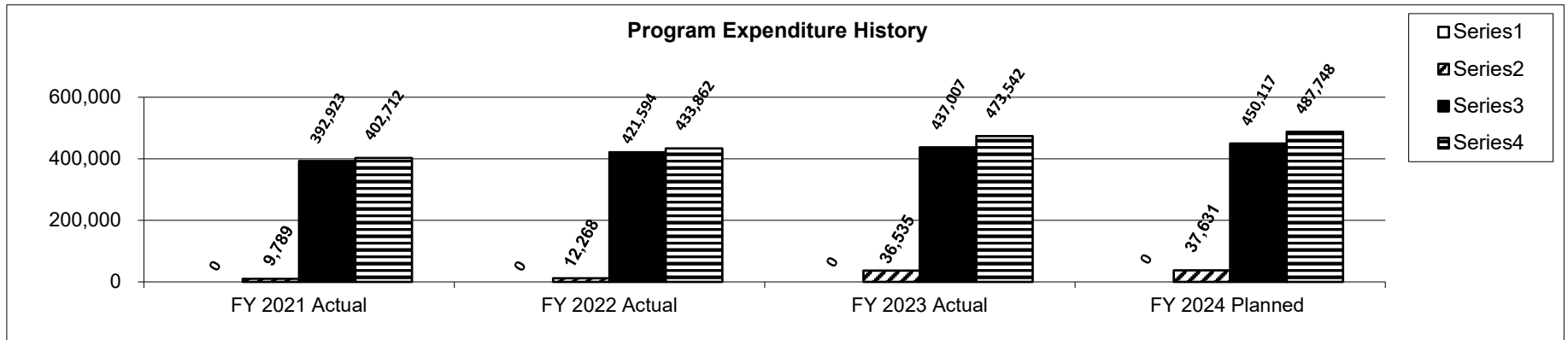
Note: Base and Stretch numbers are calculated at a 2.5% and a 5% increase per year. These increases are generally a factor of efficiency due to an increase and availability of technology especially in rural areas. In FY22 we worked with USDA to develop a national mobile app which rolled out to the public, however at this time we haven't been able to track that usage specific to Missouri Data.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Market News
 Program is found in the following core budget(s): Agriculture Business Development

HB Section(s): 6.020

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

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 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1
TRF	0	0	0	0
Total	1	0	0	1
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

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)

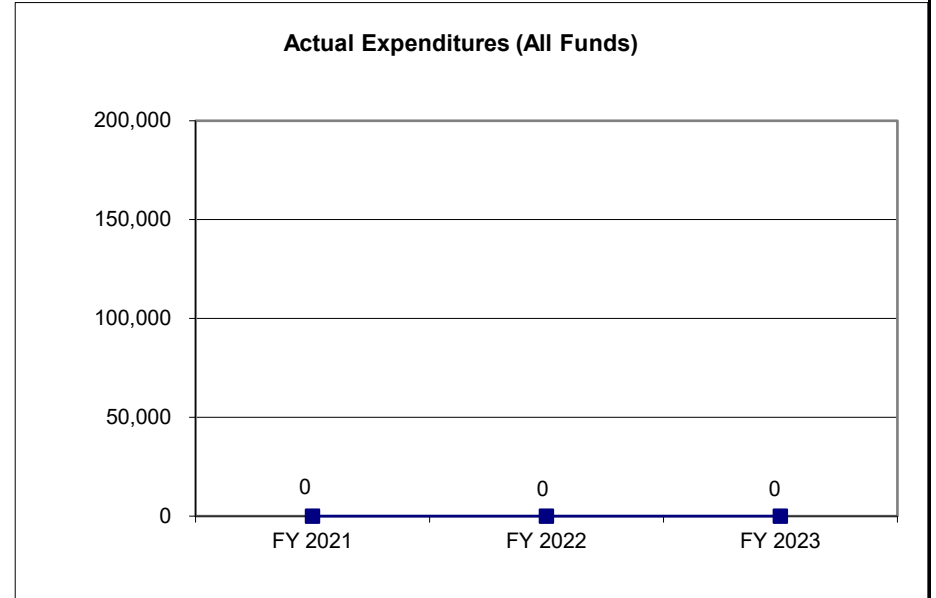
University of Missouri - Columbia's Abattoir

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 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



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
ABATTOIR**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABATTOIR								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ABATTOIR								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35313C
Division: Agriculture Business Development	
Core: Meat Laboratory	HB Section 6.022

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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:

Other Funds:

2. CORE DESCRIPTION

The Department of Agriculture is working with MU for the planning, design and construction of a meat laboratory facility that will be used for training, education, technical support, and research. Located on the MU-CAFNR Research Farm.

This was funded as a one-time appropriation in FY 2024.

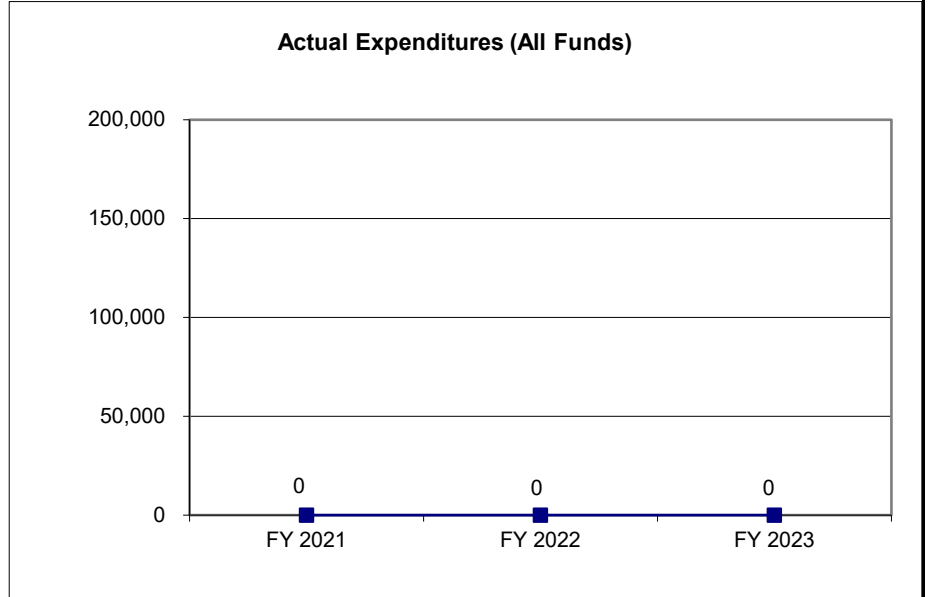
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35313C
Division: Agriculture Business Development	
Core: Meat Laboratory	HB Section 6.022

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	25,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	25,000,000
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



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:
 (1) FY 2024 - Included one-time funding of \$25,000,000 GR for an Meat Laboratory

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MEAT LABORATORY**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,000,000	0	0	25,000,000	
	Total	0.00	25,000,000	0	0	25,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1492 4518 PD	0.00	(25,000,000)	0	0	(25,000,000)	FY24 One-time expenditures
	NET DEPARTMENT CHANGES	0.00	(25,000,000)	0	0	(25,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEAT LABORATORY								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEAT LABORATORY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	25,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$25,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.022

Program Name: University of Missouri Meat Laboratory

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

1a. What strategic priority does this program address?

Maintenance and Renovation

1b. What does this program do?

The purpose of this appropriation is to construct new and renovate space to support the University of Missouri's College of Agriculture, Food and Natural Resources. The new and renovated meat laboratory facility will be used for training, education, outreach, technical support, and research.

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

Missouri is home to over 200 small and very small meat processors. The meat science program at the University of Missouri is the technical advising arm for these businesses. The current University of Missouri facility operates as a pilot plant, this funding opportunity allow us to scale up to meet the needs of larger meat processing companies helping them meet their everchanging workforce demands.

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

Recent funding has allowed the development of a Mobile Meat Lab, this planned new facility will serve as the static footprint to use the mobile unit as the "vehicle" for transferring this new technology to rural areas in Missouri. This gives us the opening to capitalize on the newest technology and instrumentation linked to data capture; ultimately helping make informed decisions regarding meat processing. Helping make Missouri meat processing businesses become and stay economically resilient We have established a strong working relationship with American Foods Group (AFG), we envision this

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

- Encourage processing and refinement of livestock through improved technology to produce new and/or higher-quality, added-value, meat products.
- Providing technical support and outreach for Missouri meat producers.
- Contribute to educating students of all ages and will address concerns of product development for locally owned processing plants in Missouri.
- Producer extension programming (ie. Show-Me Beef University and Missouri Association of Meat Processers Meat Academy)
- Agriculture Teacher's continuing education
- University of Missouri Collegiate Meats Judging Team
- Contribute to basic and applied research in Animal Science for all food animal species
- Contract research for numerous Agricultural & Pharmaceutical companies
- Workforce development programming with MO Dept of Ag and MO Dept of Corrections

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.022

Program Name: University of Missouri Meat Laboratory

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

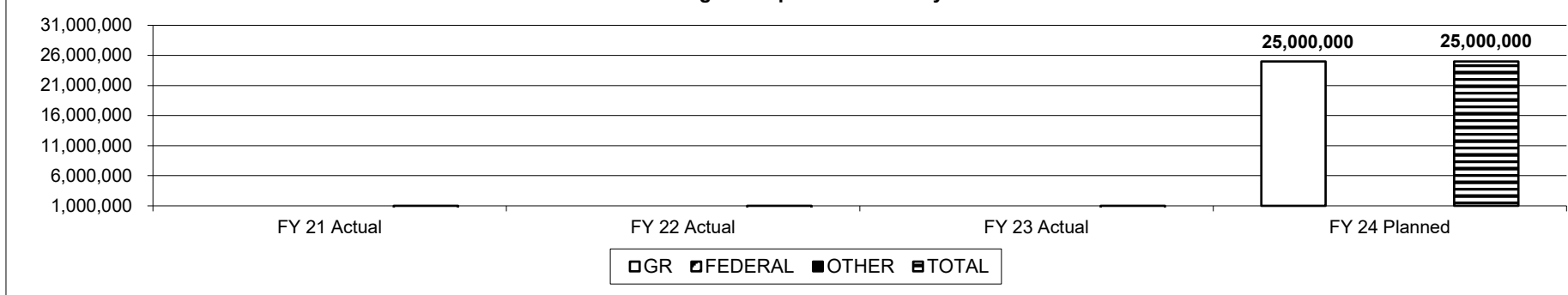
2d. Provide a measure(s) of the program's efficiency.

Current facility was constructed in the early 1950's with no substantial updates since construction. A separate facility is used for further processing meats. The funding for new facility will bring about improved efficiency by bringing 2 physical facilities into one. Eliminating the need to transport product from one location to another.

- Improved direct technical support for small meat processors in Missouri and beyond
- Research and Development for small businesses in Missouri
- Modern pilot plant with ability to implement new safety, packaging, and processing technologies

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 Expenditure History



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

N/A

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

N/A

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 35315C
Division: Agriculture Business Development	
Core: Missouri Grown	HB Section 6.025

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	45,588	45,588	PS	0	0	45,588	45,588
EE	0	0	161,778	161,778	EE	0	0	161,778	161,778
PSD	0	0	57,004	57,004	PSD	0	0	57,004	57,004
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	264,370	264,370	Total	0	0	264,370	264,370
FTE	0.00	0.00	0.97	0.97	FTE	0.00	0.00	0.97	0.97

Est. Fringe	0	0	31,559	31,559
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	31,559	31,559
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

This program, originally established in 1985 as AgriMissouri and 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 and promoting their product. There is an annual membership fee, which includes benefits such as logo usage and a customized profile on the MissouriGrownUSA.com member directory. Missouri Grown has also launched additional promotions and initiatives to increase the awareness of Missouri foods and agriculture, including digital advertising and the Missouri Grown Holiday Box Program.

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

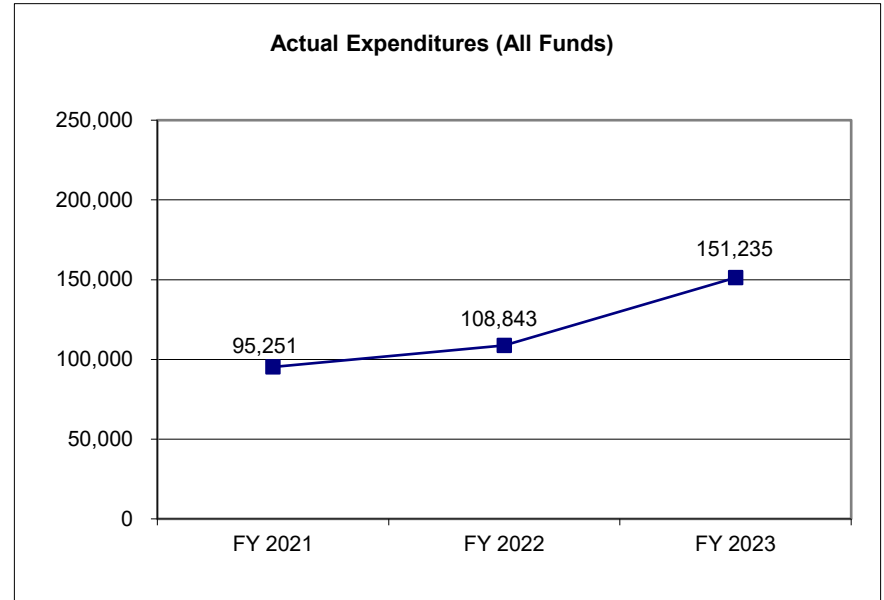
Missouri Grown

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	257,729	258,119	260,695	264,370
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	257,729	258,119	260,695	264,370
Actual Expenditures (All Funds)	95,251	108,843	151,235	N/A
Unexpended (All Funds)	162,478	149,276	109,460	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	162,478	149,276	109,460	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
MISSOURI GROWN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.97	0	0	45,588	45,588	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	264,370	264,370	
DEPARTMENT CORE REQUEST							
	PS	0.97	0	0	45,588	45,588	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	264,370	264,370	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.97	0	0	45,588	45,588	
	EE	0.00	0	0	161,778	161,778	
	PD	0.00	0	0	57,004	57,004	
	Total	0.97	0	0	264,370	264,370	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
MISSOURI GROWN									
CORE									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	39,178	0.86	45,588	0.97	45,588	0.97	45,588	0.97	45,588
TOTAL - PS	39,178	0.86	45,588	0.97	45,588	0.97	45,588	0.97	45,588
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	107,012	0.00	161,778	0.00	161,778	0.00	161,778	0.00	161,778
TOTAL - EE	107,012	0.00	161,778	0.00	161,778	0.00	161,778	0.00	161,778
PROGRAM-SPECIFIC									
AGRICULTURE PROTECTION	5,045	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004
TOTAL - PD	5,045	0.00	57,004	0.00	57,004	0.00	57,004	0.00	57,004
TOTAL	151,235	0.86	264,370	0.97	264,370	0.97	264,370	0.97	264,370
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	1,459	0.00	1,459
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,459	0.00	1,459
TOTAL	0	0.00	0	0.00	0	0.00	1,459	0.00	1,459
GRAND TOTAL	\$151,235	0.86	\$264,370	0.97	\$264,370	0.97	\$265,829	0.97	\$265,829

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI GROWN								
CORE								
AGRICULTURAL MARKET SPECIALIST	39,178	0.86	45,588	0.97	45,588	0.97	45,588	0.97
TOTAL - PS	39,178	0.86	45,588	0.97	45,588	0.97	45,588	0.97
TRAVEL, IN-STATE	5,769	0.00	5,632	0.00	5,632	0.00	5,632	0.00
TRAVEL, OUT-OF-STATE	3,845	0.00	2,706	0.00	2,706	0.00	2,706	0.00
SUPPLIES	7,656	0.00	15,325	0.00	15,325	0.00	15,325	0.00
PROFESSIONAL DEVELOPMENT	22,775	0.00	28,418	0.00	28,418	0.00	28,418	0.00
COMMUNICATION SERV & SUPP	1,979	0.00	3,114	0.00	3,114	0.00	3,114	0.00
PROFESSIONAL SERVICES	52,496	0.00	90,790	0.00	90,790	0.00	90,790	0.00
M&R SERVICES	481	0.00	2,145	0.00	2,145	0.00	2,145	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	706	0.00
OTHER EQUIPMENT	9,775	0.00	713	0.00	713	0.00	713	0.00
BUILDING LEASE PAYMENTS	631	0.00	8,937	0.00	8,937	0.00	8,937	0.00
EQUIPMENT RENTALS & LEASES	338	0.00	406	0.00	406	0.00	406	0.00
MISCELLANEOUS EXPENSES	1,267	0.00	2,886	0.00	2,886	0.00	2,886	0.00
TOTAL - EE	107,012	0.00	161,778	0.00	161,778	0.00	161,778	0.00
PROGRAM DISTRIBUTIONS	5,045	0.00	57,004	0.00	57,004	0.00	57,004	0.00
TOTAL - PD	5,045	0.00	57,004	0.00	57,004	0.00	57,004	0.00
GRAND TOTAL	\$151,235	0.86	\$264,370	0.97	\$264,370	0.97	\$264,370	0.97
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$151,235	0.86	\$264,370	0.97	\$264,370	0.97	\$264,370	0.97

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Grown
Program is found in the following core budget(s): Ag Business Development

HB Section(s): 6.025

1a. What strategic priority does this program address?

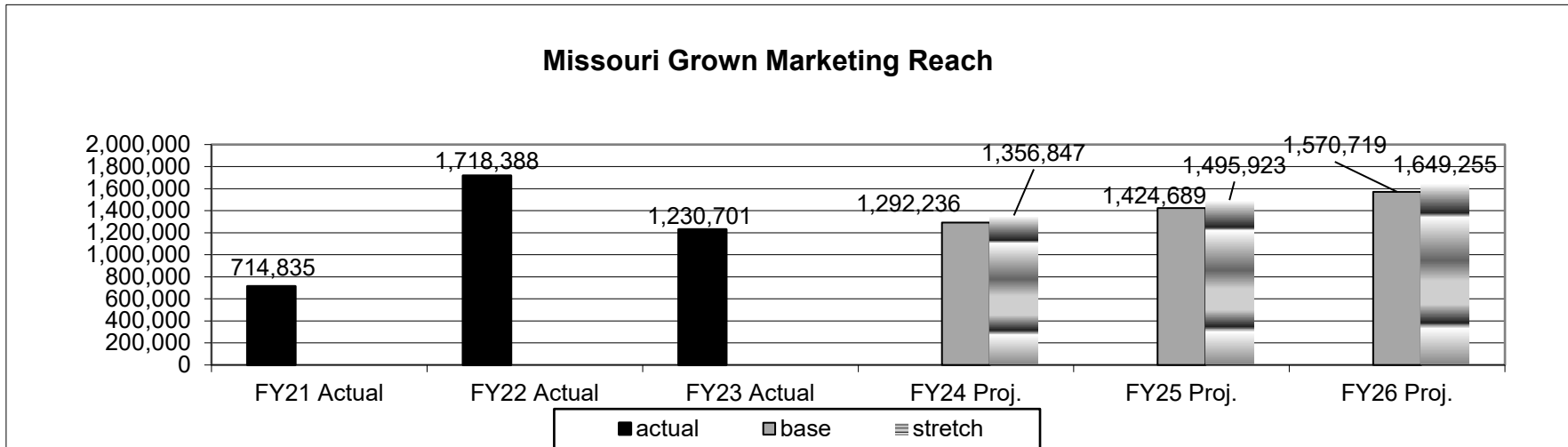
Grow More, Reach More, Empower More

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.



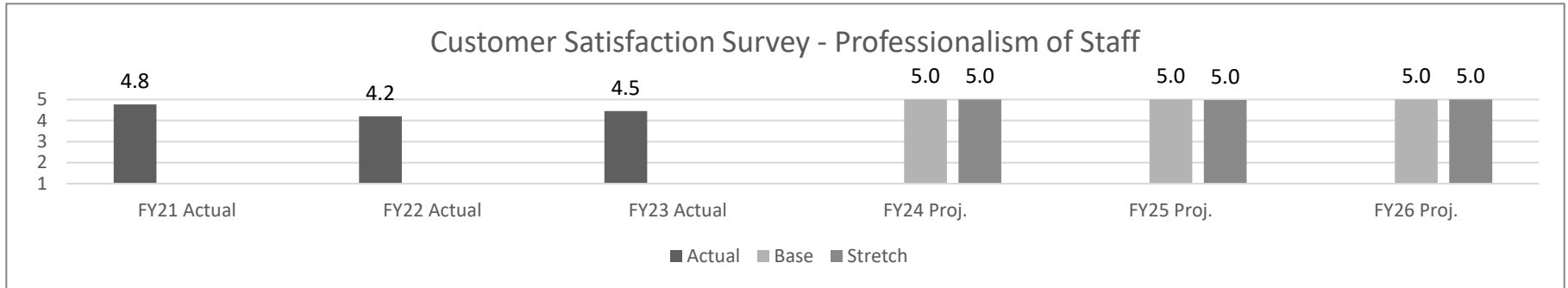
Note: Includes data for both the Missouri Grown social media platforms, website, traditional/digital marketing and promotion/education activities. The Missouri Grown traditional and digital marketing efforts promote the program to consumers and provides resources for members.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Grown
Program is found in the following core budget(s): Ag Business Development

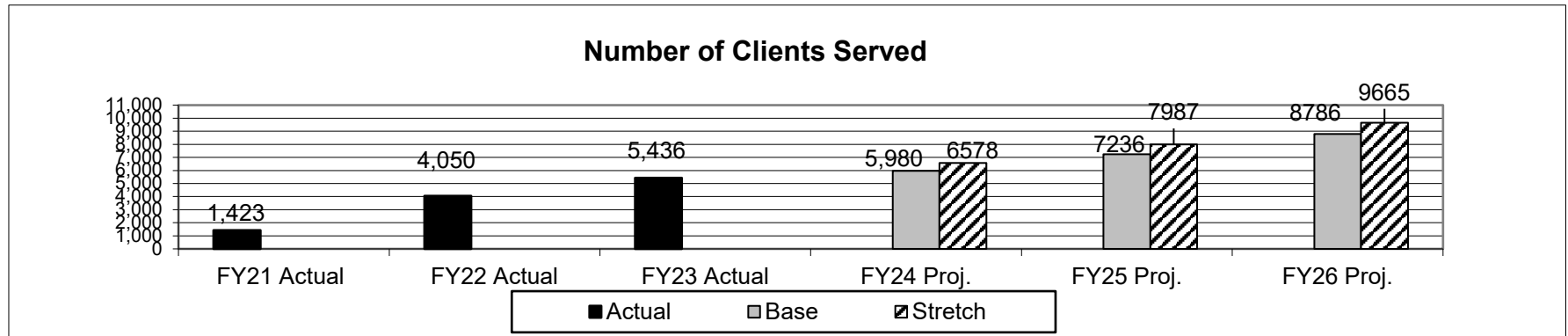
HB Section(s): 6.025

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



FY20 was the first year of the customer satisfaction survey.

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



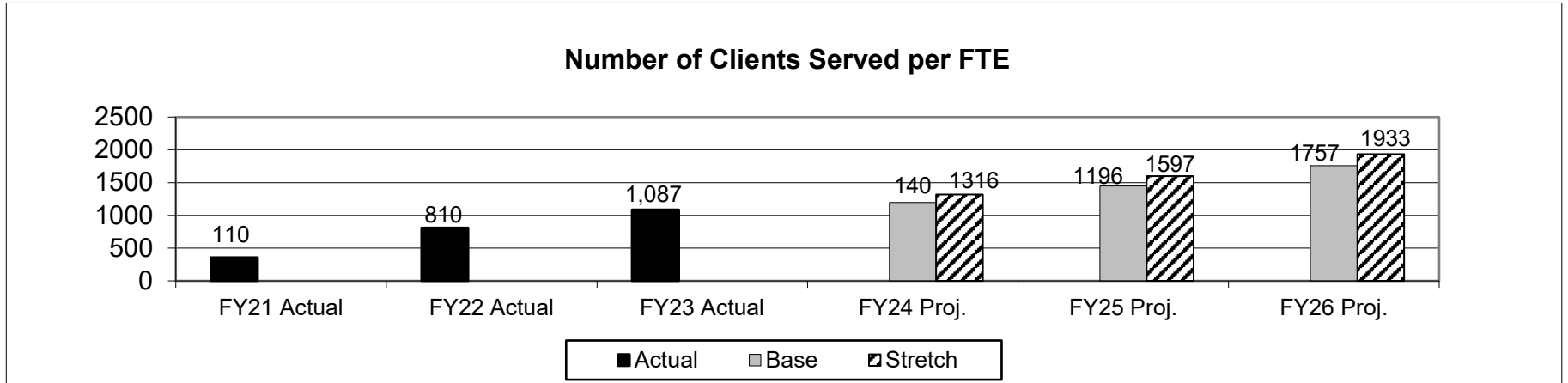
Clients served is an accumulation from all five areas of emphasis:
 Consumer Outreach and Education
 Missouri Grown Promotion
 Farm to Table Efforts
 Membership Assistance
 Agritourism

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Grown
Program is found in the following core budget(s): Ag Business Development

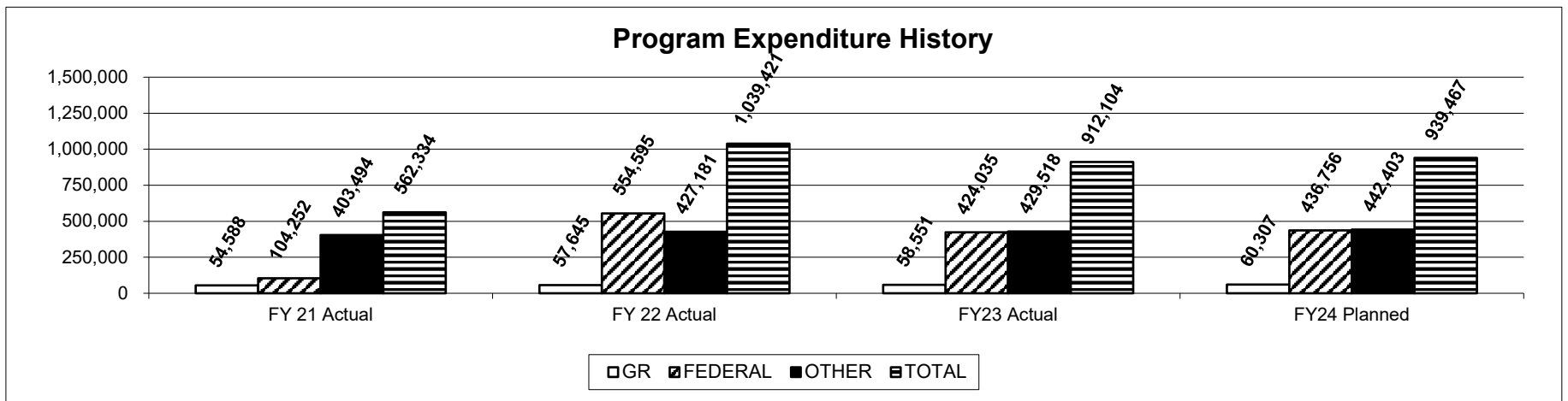
HB Section(s): 6.025

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): <u>6.025</u>
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	35320C
Division:	Agriculture Business Development		
Core:	Wine and Grape Board	HB Section	6.030

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	328,670	328,670
EE	0	0	1,599,321	1,599,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,927,991	1,927,991
FTE	0.00	0.00	5.00	5.00

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	328,670	328,670
EE	0	0	1,599,321	1,599,321
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,927,991	1,927,991
FTE	0.00	0.00	5.00	5.00

Est. Fringe	0	0	197,590	197,590
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	197,590	185,555
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: MO Wine and Grape (0787)

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.

The Board is funded by the collection at the rate of 12 cents per gallon. Six cents must be used in funding research and advisement of grapes and grape products. 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."

CORE DECISION ITEM

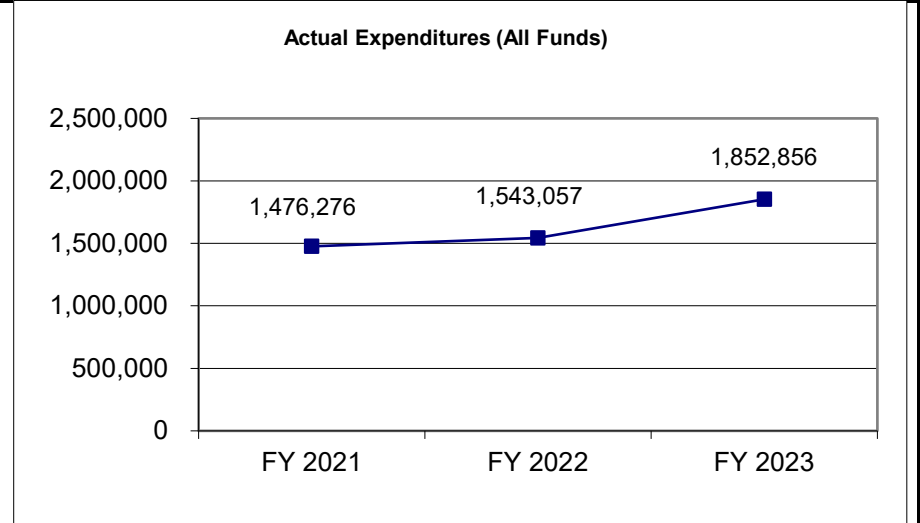
Department: Agriculture	Budget Unit 35320C
Division: Agriculture Business Development	
Core: Wine and Grape Board	HB Section 6.030

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

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,879,678	1,882,488	1,901,060	1,927,991
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,879,678	1,882,488	1,901,060	1,927,991
Actual Expenditures (All Funds)	1,476,276	1,543,057	1,852,856	N/A
Unexpended (All Funds)	403,402	339,431	48,204	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	403,402	339,431	48,204	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
WINE AND GRAPE BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.00	0	0	328,670	328,670	
	EE	0.00	0	0	1,599,321	1,599,321	
	Total	5.00	0	0	1,927,991	1,927,991	
DEPARTMENT CORE REQUEST							
	PS	5.00	0	0	328,670	328,670	
	EE	0.00	0	0	1,599,321	1,599,321	
	Total	5.00	0	0	1,927,991	1,927,991	
GOVERNOR'S RECOMMENDED CORE							
	PS	5.00	0	0	328,670	328,670	
	EE	0.00	0	0	1,599,321	1,599,321	
	Total	5.00	0	0	1,927,991	1,927,991	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
WINE AND GRAPE BOARD									
CORE									
PERSONAL SERVICES									
MISSOURI WINE AND GRAPE FUND	292,283	4.64	328,670	5.00	328,670	5.00	328,670	5.00	5.00
TOTAL - PS	292,283	4.64	328,670	5.00	328,670	5.00	328,670	5.00	5.00
EXPENSE & EQUIPMENT									
MISSOURI WINE AND GRAPE FUND	1,560,573	0.00	1,599,321	0.00	1,599,321	0.00	1,599,321	0.00	0.00
TOTAL - EE	1,560,573	0.00	1,599,321	0.00	1,599,321	0.00	1,599,321	0.00	0.00
TOTAL	1,852,856	4.64	1,927,991	5.00	1,927,991	5.00	1,927,991	5.00	5.00
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,517	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,517	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,517	0.00	0.00
GRAND TOTAL	\$1,852,856	4.64	\$1,927,991	5.00	\$1,927,991	5.00	\$1,938,508	5.00	5.00

FLEXIBILITY REQUEST FORM

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

Is for retention of the 5% flexibility for ABD Wine & Grape Board between Personal Service and/or Expense and Equipment appropriations. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.

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

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	The 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
No flex authority was used in FY23.	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.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	87,813	1.00	89,948	1.00	93,448	1.00	93,448	1.00
SR AGRICULTURAL MARKET SPEC	83,495	1.64	113,727	2.00	105,227	2.00	105,227	2.00
AGRIBUSINESS MANAGER	75,532	1.00	76,468	1.00	81,468	1.00	81,468	1.00
ADMIN SUPPORT PROFESSIONAL	45,443	1.00	48,527	1.00	48,527	1.00	48,527	1.00
TOTAL - PS	292,283	4.64	328,670	5.00	328,670	5.00	328,670	5.00
TRAVEL, IN-STATE	21,039	0.00	22,674	0.00	22,674	0.00	22,674	0.00
TRAVEL, OUT-OF-STATE	2,908	0.00	9,954	0.00	9,954	0.00	9,954	0.00
SUPPLIES	50,439	0.00	51,200	0.00	51,200	0.00	51,200	0.00
PROFESSIONAL DEVELOPMENT	36,241	0.00	34,750	0.00	34,750	0.00	34,750	0.00
COMMUNICATION SERV & SUPP	4,342	0.00	7,250	0.00	7,250	0.00	7,250	0.00
PROFESSIONAL SERVICES	1,411,744	0.00	1,450,523	0.00	1,450,523	0.00	1,450,523	0.00
M&R SERVICES	621	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	1,210	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	25,911	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	212	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,906	0.00	14,970	0.00	14,970	0.00	14,970	0.00
TOTAL - EE	1,560,573	0.00	1,599,321	0.00	1,599,321	0.00	1,599,321	0.00
GRAND TOTAL	\$1,852,856	4.64	\$1,927,991	5.00	\$1,927,991	5.00	\$1,927,991	5.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,852,856	4.64	\$1,927,991	5.00	\$1,927,991	5.00	\$1,927,991	5.00

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? <ul style="list-style-type: none">• 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 2023• 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<ul style="list-style-type: none">· 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<ul style="list-style-type: none">· 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

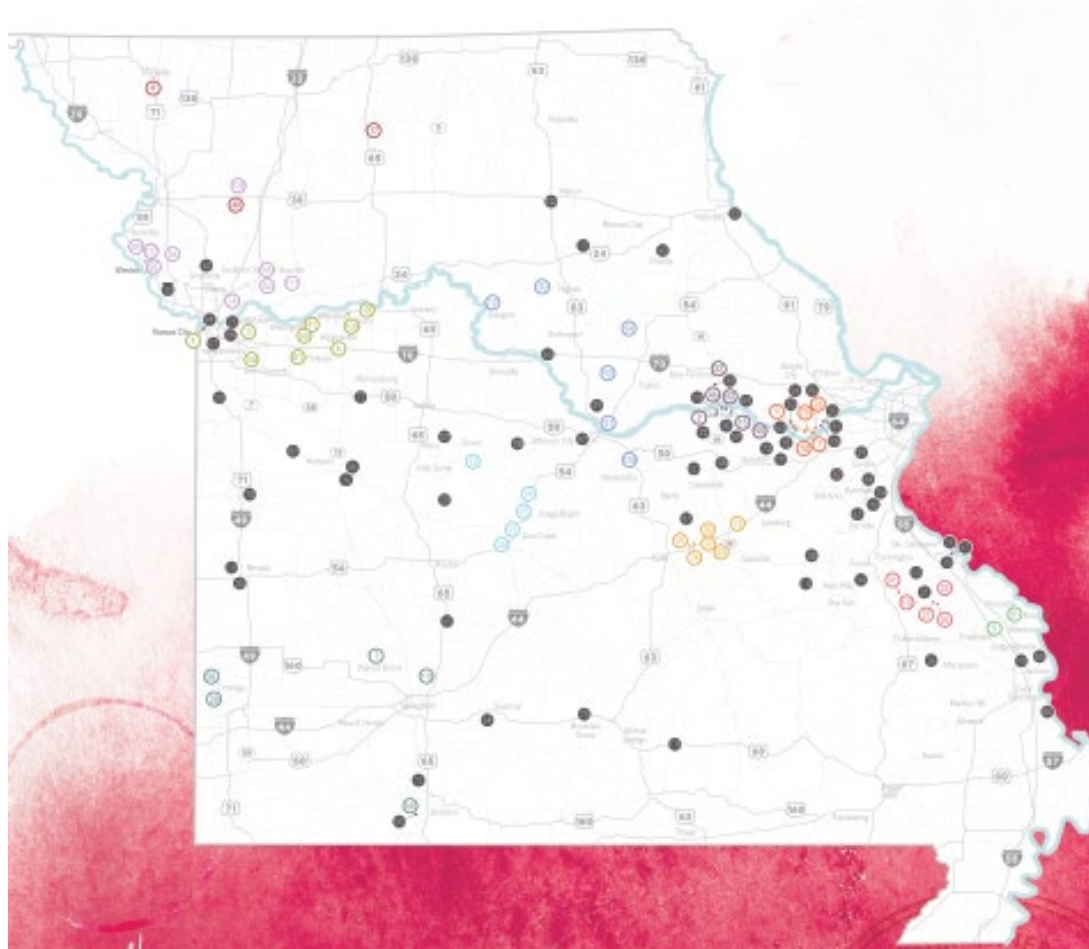
Department: Agriculture

HB Section(s): 6.030

Program Name: Wine and Grape Board

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

Winery Locations (As of June 2023)

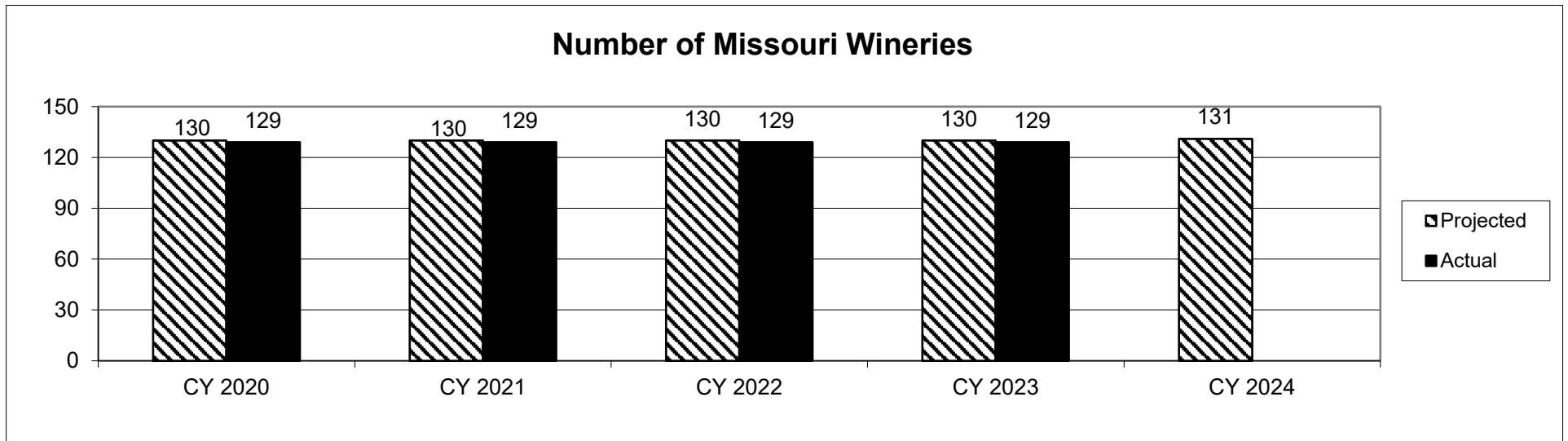


PROGRAM DESCRIPTION

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

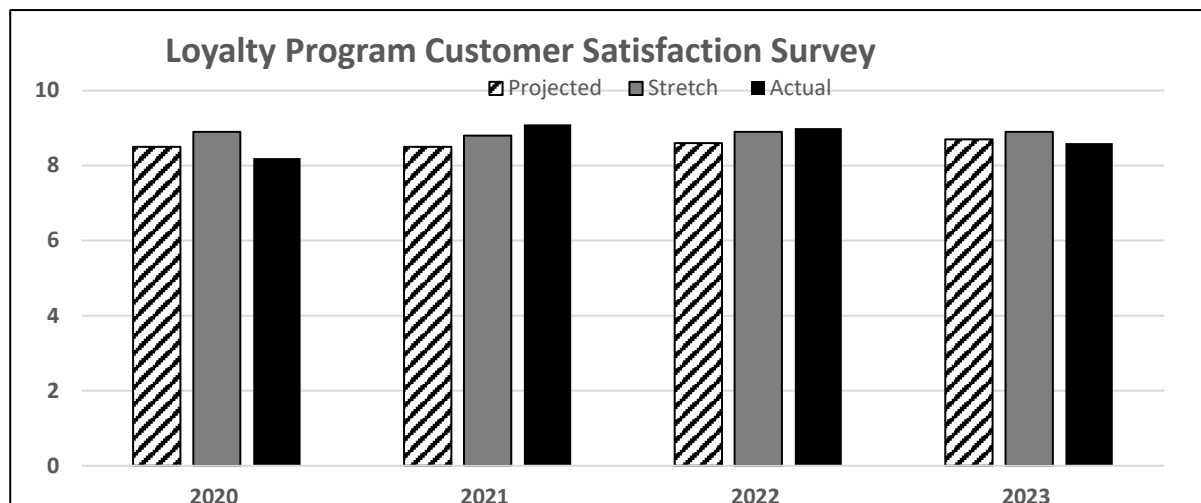
HB Section(s): 6.030

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



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

Customer satisfaction study will be provided to participants of our Rewards Uncorked loyalty program that allows winery tourists to earn points and rewards for visiting Missouri wineries. The program currently has 4,854 participants and generated 13,043 winery visits (as of 8.22.23). The survey was conducted in November 2021 and sent to active participants. 381 responses were collected. Overall satisfaction of the program was rated at 8.6 on a ten point scale. The program launched in May 2022. Previous satisfaction scores reflect the legacy loyalty Missouri Winery Visitors Program (MVP) which ran from September 2016 - June 2022.



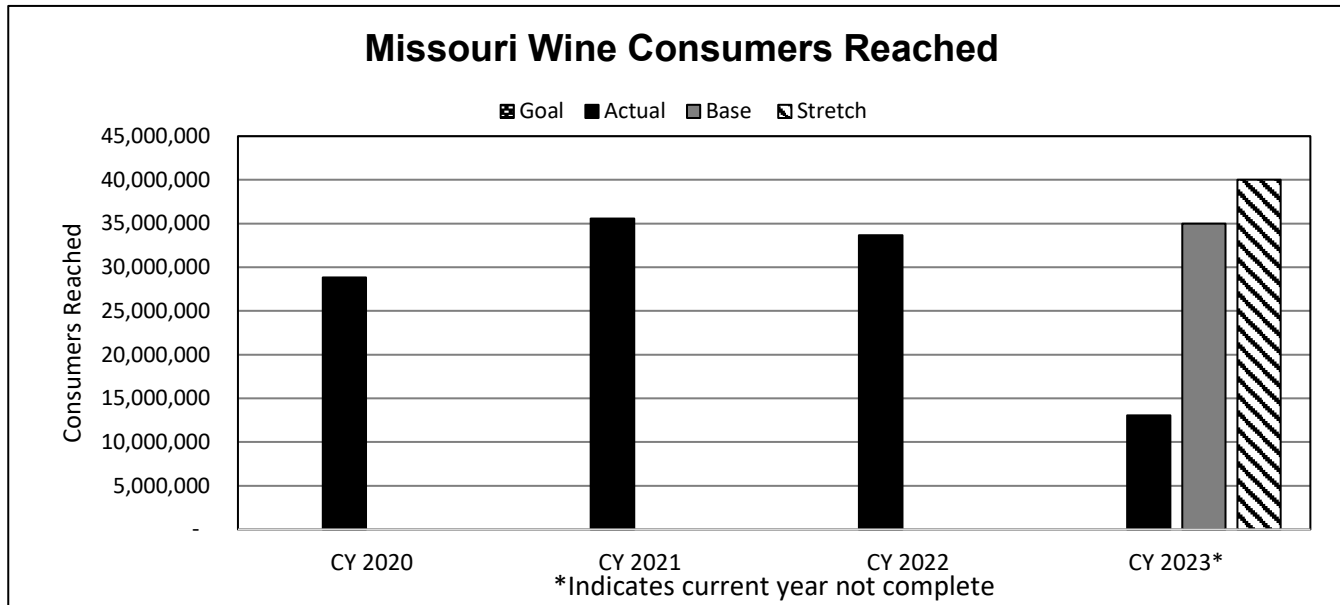
PROGRAM DESCRIPTION

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

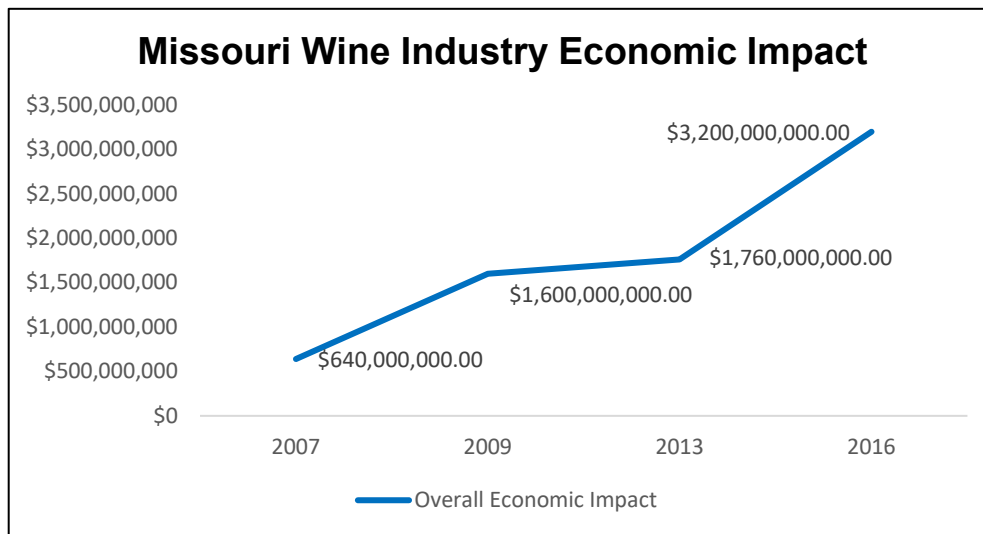
HB Section(s): 6.030

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

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



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



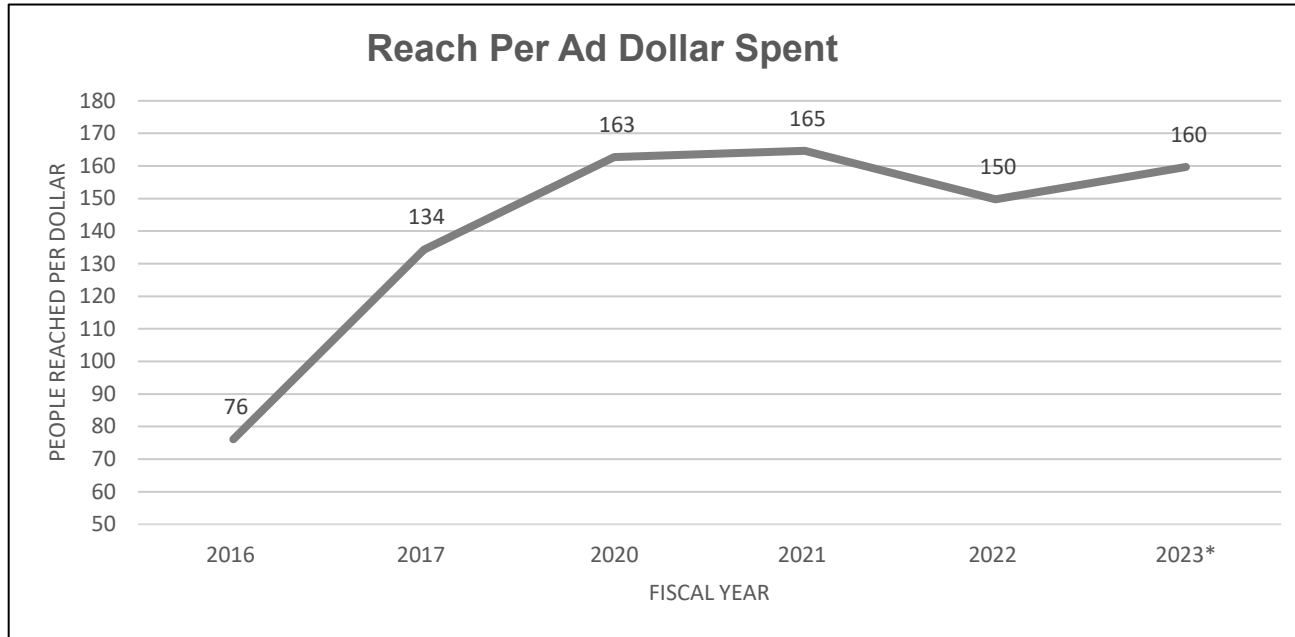
PROGRAM DESCRIPTION

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

HB Section(s): 6.030

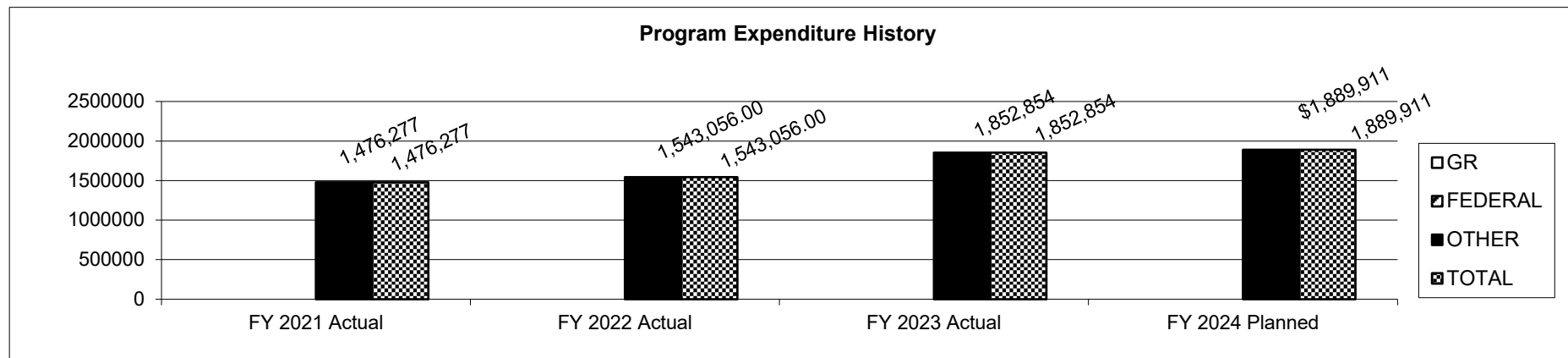
2d. Provide a measure(s) of the program's efficiency.

The number of consumers reached per advertising dollar spent. A documentary on the history of the Missouri wine industry was produced in 2022 and broadcasted on PBS nationwide in Fall 2023.



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

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



PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): <u>6.030</u>
Program Name: Wine and Grape Board	
Program is found in the following core budgets: Wine and Grape Board	
<p>4. What are the sources of the "Other" funds?</p> <ul style="list-style-type: none">• SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund<ul style="list-style-type: none">· 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	
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <ul style="list-style-type: none">• 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<ul style="list-style-type: none">· 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	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <p style="padding-left: 40px;">No</p>	
<p>7. Is this a federally mandated program? If yes, please explain.</p> <p style="padding-left: 40px;">No</p>	

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	158,736	158,736
EE	0	0	11,354	11,354
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	170,100	170,100

FTE **0.00** **0.00** **3.20** **3.20**

Est. Fringe	0	0	107,222	107,222
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (0408)
 Ag Product Utilization & Bus Dev Loan Guar (0411)
 Livestock Feed Crop & Loan Program (0978)

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	158,736	158,736
EE	0	0	11,354	11,354
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	170,100	170,100

FTE **0.00** **0.00** **3.20** **3.20**

Est. Fringe	0	0	107,222	107,222
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Single Purpose Animal Facility Loan Program (0408)
 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, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers and loan guarantees related to new generation cooperatives and value-added agricultural projects.

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

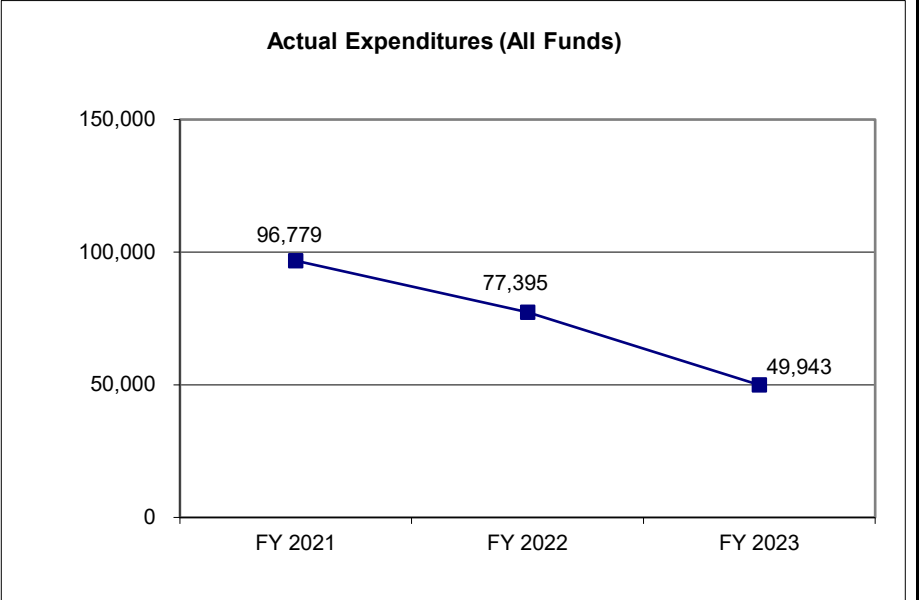
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CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	147,012	148,369	157,395	2,170,100
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	147,012	148,369	157,395	2,110,100
Actual Expenditures (All Funds)	96,779	77,395	49,943	N/A
Unexpended (All Funds)	50,233	70,974	107,452	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,233	70,974	107,452	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:**
- (1) FY 2024 - Included one-time funding of \$1,000,000 GR for an Agriculture Education Strategic Planning Program
 - (2) FY 2024 - Included one-time funding of \$1,000,000 GR for a Registry and Database Platform to the National Center for Beef Excellence

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.20	0	0	158,736	158,736	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	2,000,000	0	10	2,000,010	
	Total	3.20	2,000,000	0	170,100	2,170,100	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1493 4523	PD	0.00	(1,000,000)	0	0	(1,000,000) FY24 One-time expenditures
1x Expenditures	1493 4522	PD	0.00	(1,000,000)	0	0	(1,000,000) FY24 One-time expenditures
	NET DEPARTMENT CHANGES		0.00	(2,000,000)	0	0	(2,000,000)
DEPARTMENT CORE REQUEST							
	PS	3.20	0	0	158,736	158,736	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	170,100	170,100	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.20	0	0	158,736	158,736	
	EE	0.00	0	0	11,354	11,354	
	PD	0.00	0	0	10	10	
	Total	3.20	0	0	170,100	170,100	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	47,265	0.90	144,790	3.00	144,790	3.00	144,790	3.00	144,790
LIVSTK FEED CROP LOAN PRGM	0	0.00	13,946	0.20	13,946	0.20	13,946	0.20	13,946
TOTAL - PS	47,265	0.90	158,736	3.20	158,736	3.20	158,736	3.20	158,736
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	2,678	0.00	9,254	0.00	9,254	0.00	9,254	0.00	9,254
AG PRODUCT UTILIZATION GRANT	0	0.00	100	0.00	100	0.00	100	0.00	100
LIVSTK FEED CROP LOAN PRGM	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
TOTAL - EE	2,678	0.00	11,354	0.00	11,354	0.00	11,354	0.00	11,354
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	10	0.00	10
TOTAL - PD	0	0.00	2,000,010	0.00	10	0.00	10	0.00	10
TOTAL	49,943	0.90	2,170,100	3.20	170,100	3.20	170,100	3.20	170,100
Pay Plan - 000012									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	4,633	0.00	4,633
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	0	0.00	446	0.00	446
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,079	0.00	5,079
TOTAL	0	0.00	0	0.00	0	0.00	5,079	0.00	5,079
GRAND TOTAL	\$49,943	0.90	\$2,170,100	3.20	\$170,100	3.20	\$175,179	3.20	\$175,179

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35115C Missouri Agricultural and Small Business BUDGET UNIT NAME: Development Authority (MASBDA) HOUSE BILL SECTION: 6.035	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
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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

Is for retention of the 25% flexibility between funds Personal Service and /Or Expense and Equipment appropriations in the Ag & Small Business Development Authority, and no flexibility between Personal Service and/or Expense and Equipment . 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 believes that it may need to flex up to 25% of its Personal Service and /Or Expense and Equipment appropriations between funds.	The Ag and Small Business Development Authority believes that it may need to flex up to 25% of its Personal Service 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 FY23.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
AGRICULTURAL MARKET SPECIALIST	38,652	0.75	105,455	2.00	50,000	1.00	50,000	1.00
AGRIBUSINESS SUPERVISOR	8,613	0.15	0	0.00	59,058	1.00	59,058	1.00
AGRIBUSINESS MANAGER	0	0.00	13,946	0.20	13,946	0.20	13,946	0.20
ADMIN SUPPORT ASSISTANT	0	0.00	596	0.00	596	0.00	596	0.00
ACCOUNTANT	0	0.00	38,739	1.00	35,136	1.00	35,136	1.00
TOTAL - PS	47,265	0.90	158,736	3.20	158,736	3.20	158,736	3.20
TRAVEL, IN-STATE	0	0.00	1,356	0.00	1,356	0.00	1,356	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	489	0.00	1,605	0.00	1,605	0.00	1,605	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	598	0.00	598	0.00	598	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	63	0.00	2,000	0.00	2,000	0.00	2,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	201	0.00	1,845	0.00	1,845	0.00	1,845	0.00
OFFICE EQUIPMENT	0	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	765	0.00	485	0.00	485	0.00	485	0.00
PROPERTY & IMPROVEMENTS	0	0.00	105	0.00	105	0.00	105	0.00
BUILDING LEASE PAYMENTS	0	0.00	750	0.00	750	0.00	750	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	125	0.00	125	0.00	125	0.00
MISCELLANEOUS EXPENSES	1,160	0.00	655	0.00	655	0.00	655	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	2,678	0.00	11,354	0.00	11,354	0.00	11,354	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	2,000,010	0.00	10	0.00	10	0.00
GRAND TOTAL	\$49,943	0.90	\$2,170,100	3.20	\$170,100	3.20	\$170,100	3.20
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$49,943	0.90	\$170,100	3.20	\$170,100	3.20	\$170,100	3.20

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35511C
Division: Agriculture Business Development	
Core: Single Purpose Animal Facilities Loan Transfer	HB Section 6.040

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	5,000	0	0	5,000	TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000	Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

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, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

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

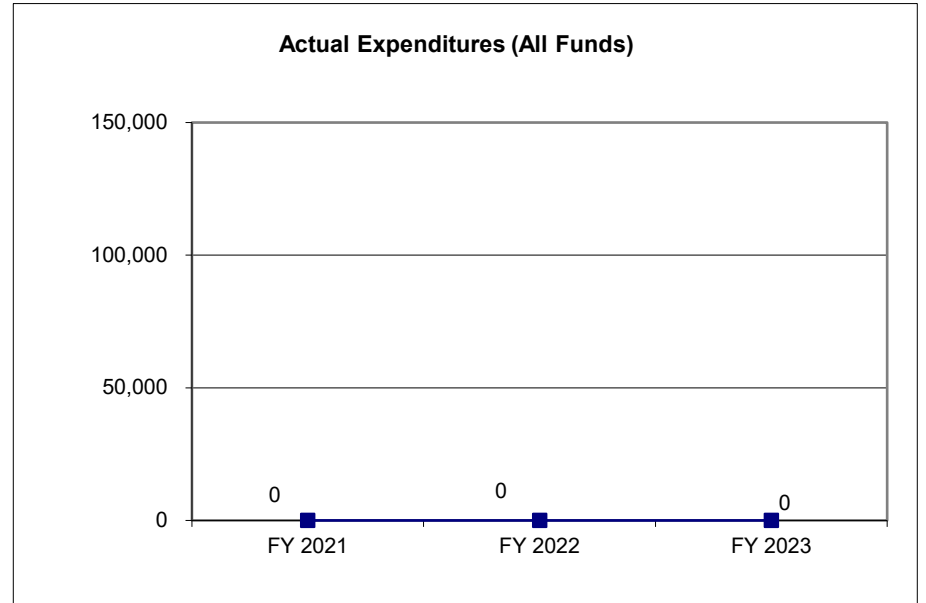
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CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35511C</u>
Division: <u>Agriculture Business Development</u>	
Core: <u>Single Purpose Animal Facilities Loan Transfer</u>	HB Section <u>6.040</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	5,000	5,000	5,000	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: This fund is specifically used for any Single-Purpose Animal Facility Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
SINGL ANIMAL FAC LOAN TRF**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35511C MASBDA - Single-Purpose Animal Facilities Loan BUDGET UNIT NAME: Transfer HOUSE BILL SECTION: 6.040	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
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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

Is for retention of the 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 Single-Purpose Animal Facilities Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	The Single-Purpose Animal Facilities Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 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 FY23.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35512C
Division: Agriculture Business Development	
Core: Single-Purpose Animal Facilities Loan Program	HB Section 6.045

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	201,046	201,046
TRF	0	0	0	0
Total	0	0	201,046	201,046

FTE align="right">**0.00** align="right">**0.00** align="right">**0.00** align="right">**0.00**

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

Other Funds: Single Purpose Animal Facility Loan Guarantee Fund (0409)

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	201,046	201,046
TRF	0	0	0	0
Total	0	0	201,046	201,046

FTE align="right">**0.00** align="right">**0.00** align="right">**0.00** align="right">**0.00**

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

Other Funds: Single Purpose Animal Facility Loan Guarantee Fund (0409)

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, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

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

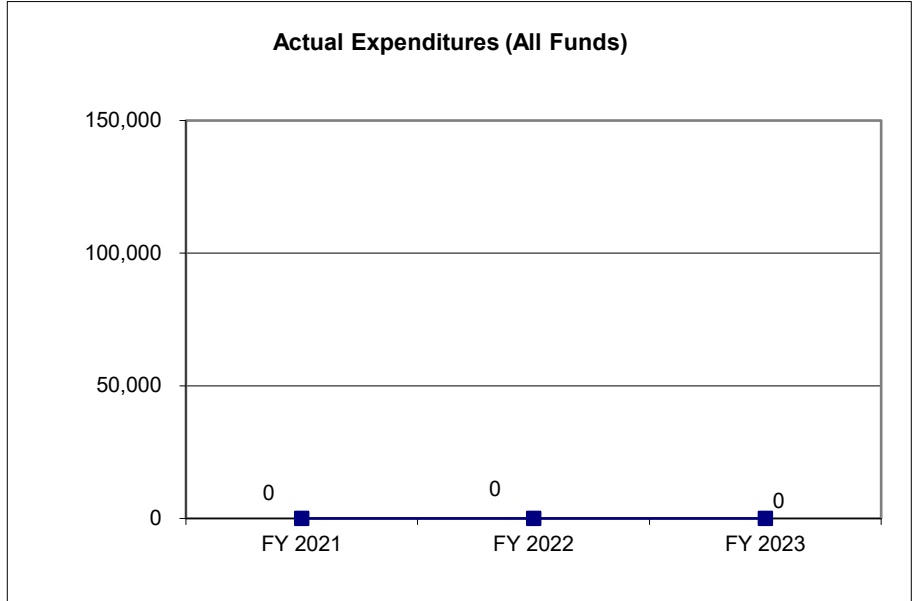
Single-Purpose Animal Facilities Loan Guarantee Program

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35512C</u>
Division: <u>Agriculture Business Development</u>	
Core: <u>Single-Purpose Animal Facilities Loan Program</u>	HB Section <u>6.045</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	201,046	201,046	201,046	201,046
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	201,046	201,046	201,046	201,046
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	201,046	201,046	201,046	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	201,046	201,046	201,046	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
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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM-SPECIFIC								
SP ANIMAL FAC LOAN GUARANTEE	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
TOTAL - PD	0	0.00	201,046	0.00	201,046	0.00	201,046	0.00
GRAND TOTAL	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.045

Program Name: Single-Purpose Facilities Loan Guarantee Program

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

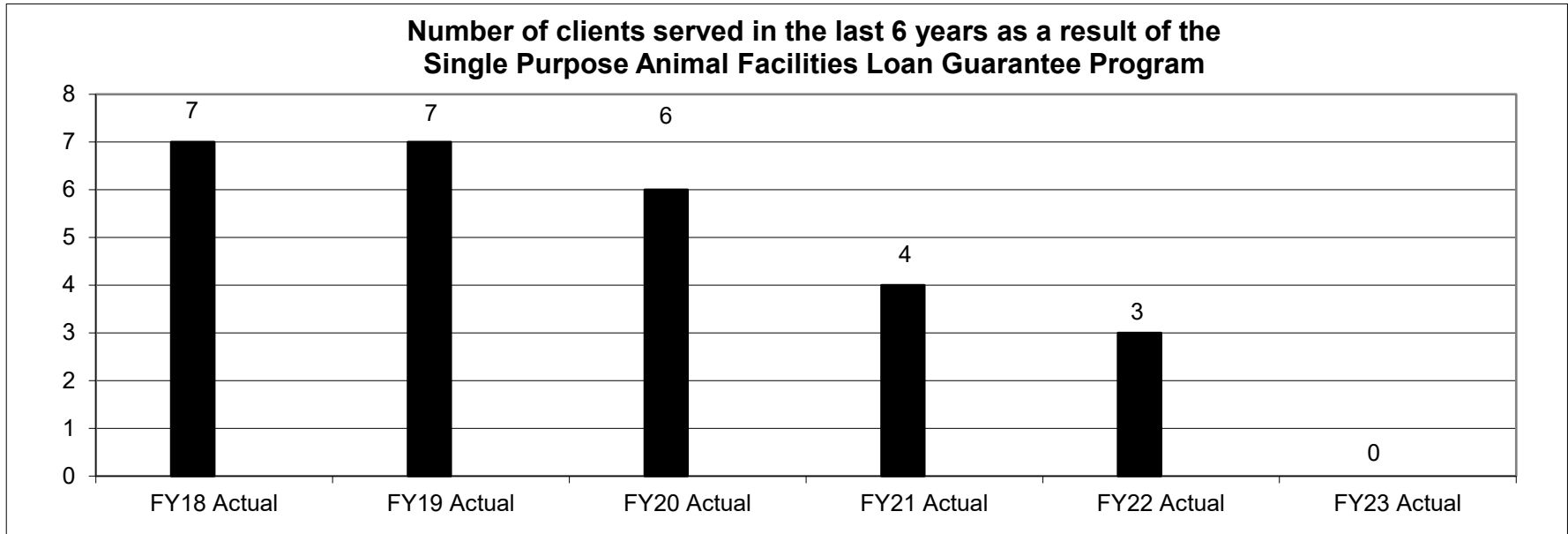
1a. What strategic priority does this program address?

- Empower More Livestock Producers and Lenders

1b. What does this program do?

- The program is designed to provide a 50% first-loss guarantee on collateralized loans up to \$250,000 that lenders make to independent livestock producers to finance the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef, dairy cattle or other animals in a single purpose animal facility

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



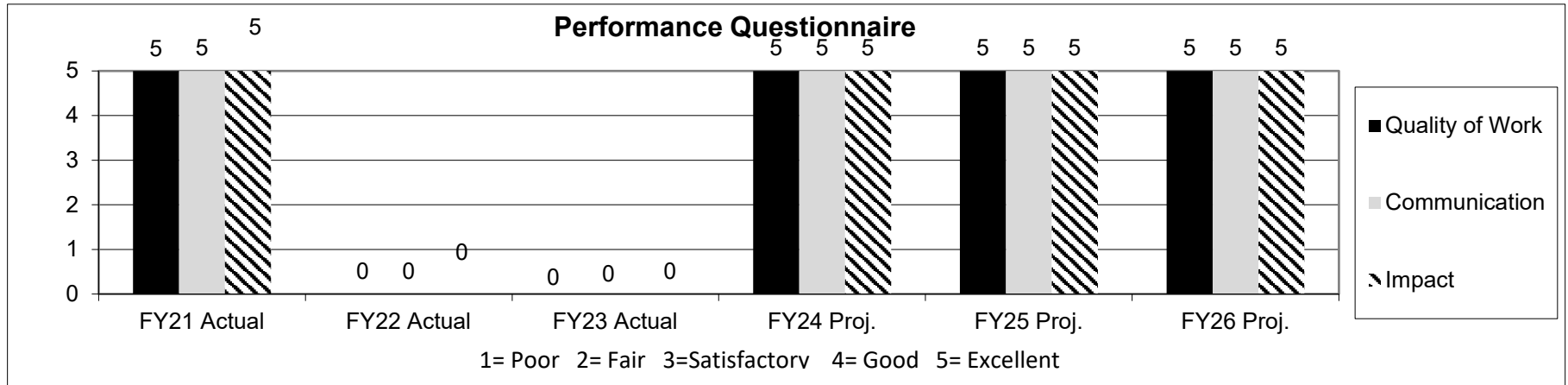
Note 1: The decline in participation in this program is due to the maximum loan guarantee of 50% of a loan up to \$250,000, which is not adequate for the current market.

Note 2: This is the number of loans active during each fiscal year, which will include new and matured/paid loans. As of end of FY 23 there were no loans/guarantees active.

PROGRAM DESCRIPTION

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

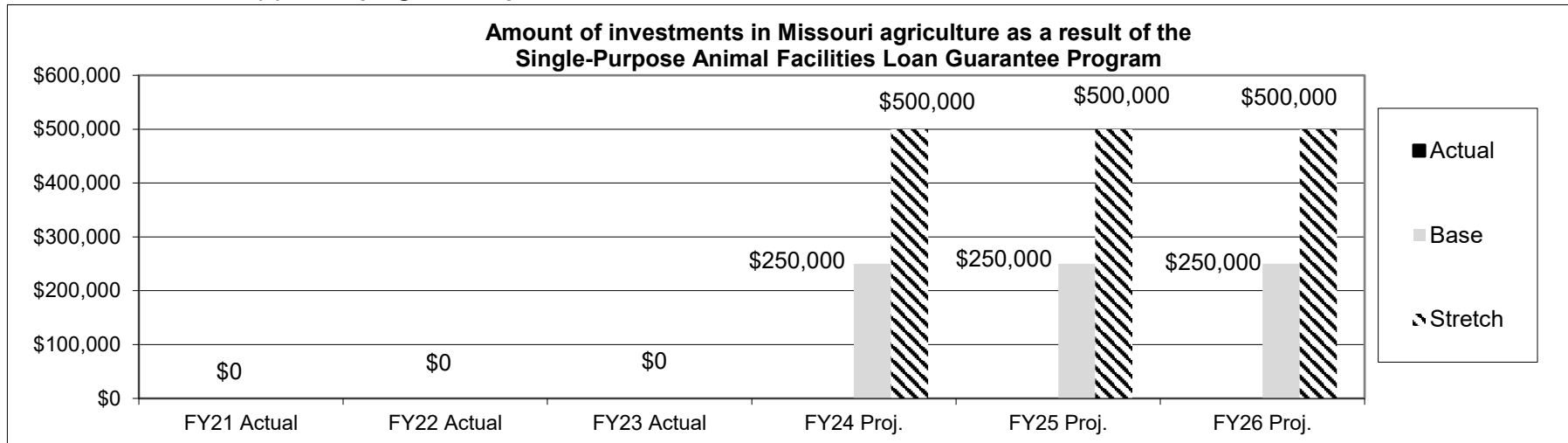
2b. Provide a measure(s) of the program's quality.



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

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

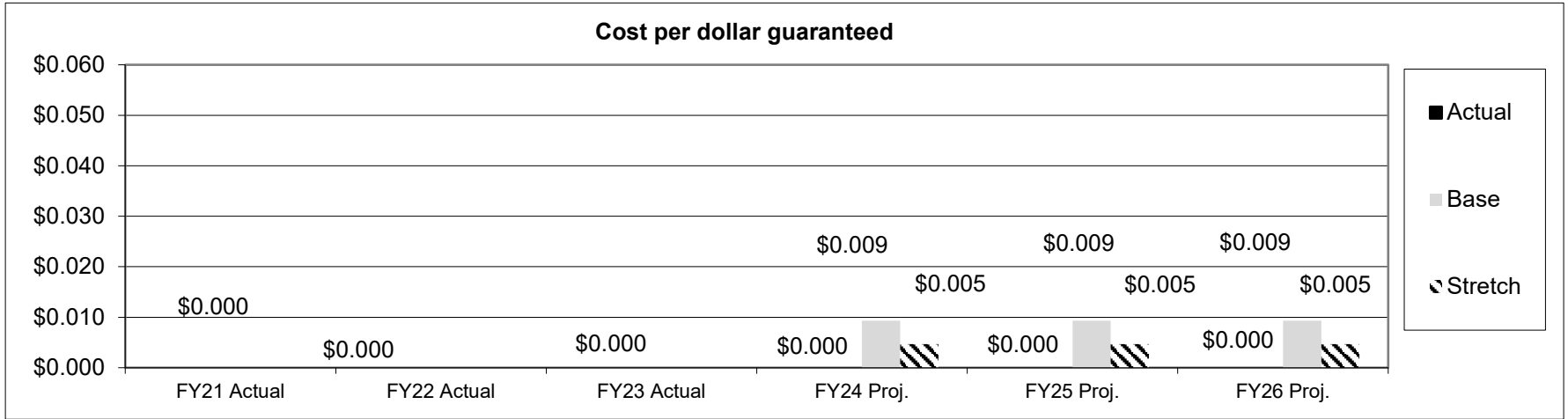
2c. Provide a measure(s) of the program's impact.



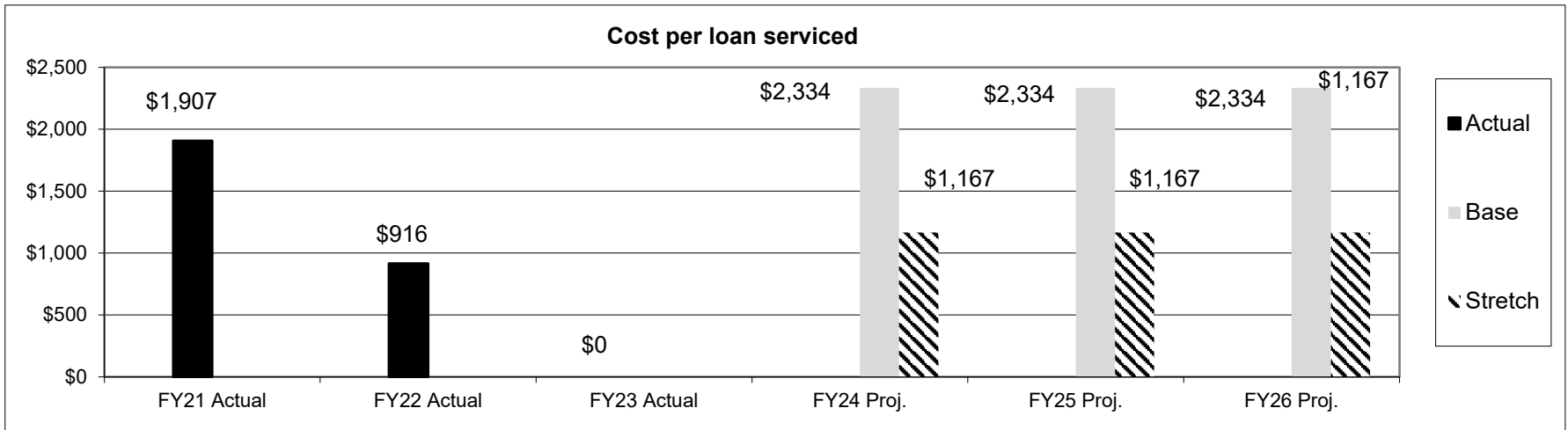
PROGRAM DESCRIPTION

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

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



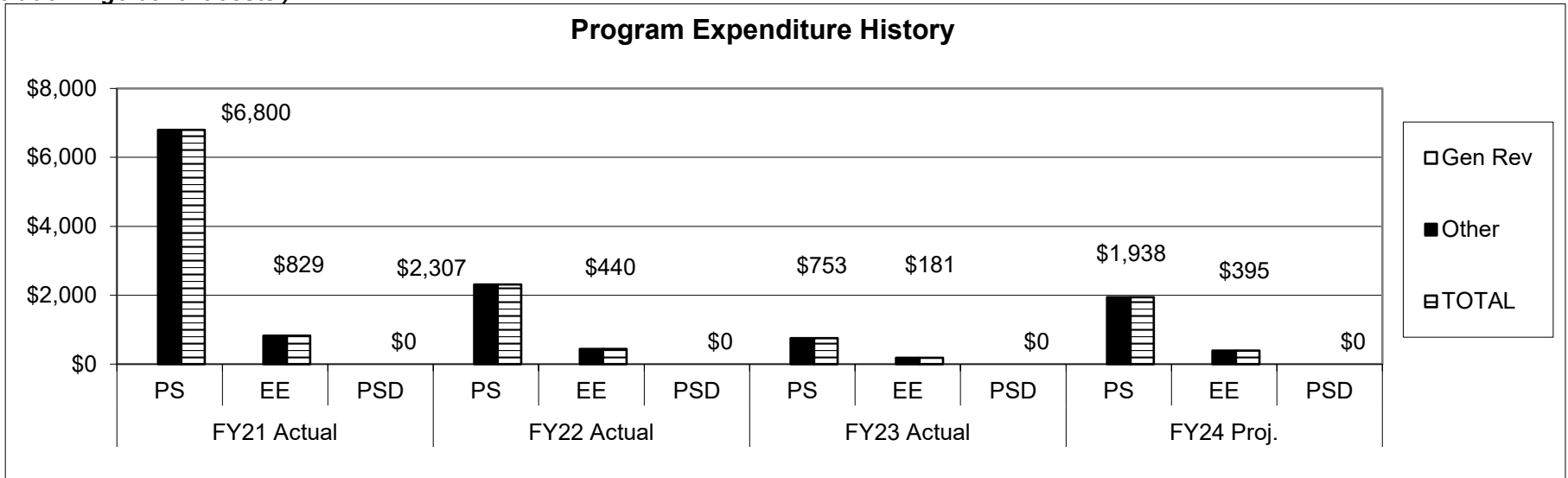
2d. Provide a measure(s) of the program's efficiency. (continue)



PROGRAM DESCRIPTION

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

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



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

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

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

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

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

No

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

No

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35513C
Division: Agriculture Business Development	
Core: MO Value-Added Loan Program Transfer	HB Section 6.050

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	15,000	0	0	15,000
Total	15,000	0	0	15,000

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

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	15,000	0	0	15,000
Total	15,000	0	0	15,000

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

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

Other Funds:

2. 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, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing loan guarantees related to new generation cooperatives and value-added agricultural projects.

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

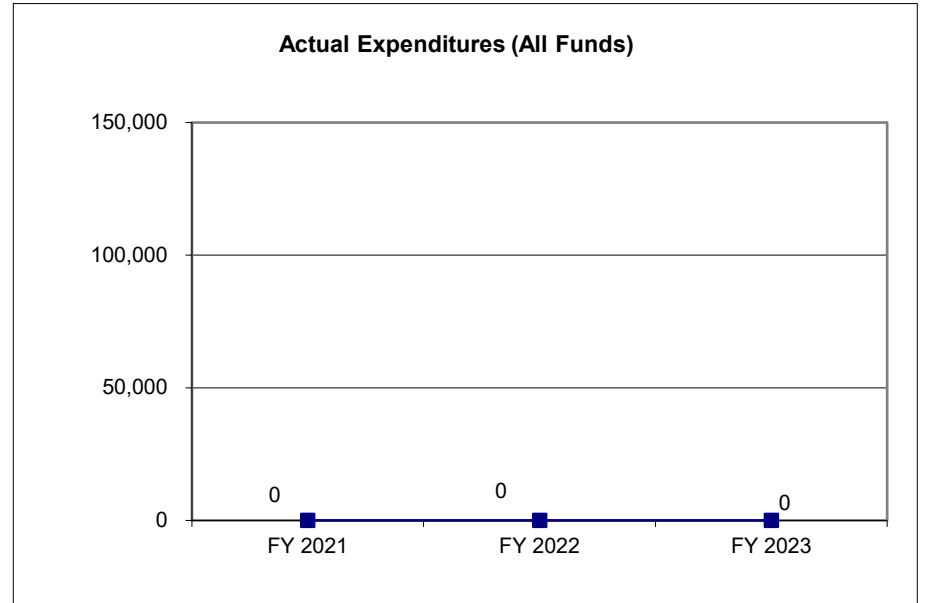
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CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35513C</u>
Division: <u>Agriculture Business Development</u>	
Core: <u>MO Value-Added Loan Program Transfer</u>	HB Section <u>6.050</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	15,000	15,000	15,000	15,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	15,000	15,000	15,000	N/A
Unexpended, by Fund:				
General Revenue	15,000	15,000	15,000	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: This fund is specifically used for any Missouri Value-Added Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35513C MASBDA - MO Value-Added Loan Program BUDGET UNIT NAME: Transfer HOUSE BILL SECTION: 6.050	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development
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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

Is for retention of the 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 MO Value-Added Loan Program Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	The MO Value-Added Loan Program Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 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 FY23.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - TRF	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35514C
Division:	Agriculture Business Development		
Core:	MO Value-Added Loan Program	HB Section	6.055

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	624,501	624,501	PSD	0	0	624,501	624,501
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	624,501	624,501	Total	0	0	624,501	624,501
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Ag Product Utilization & Bus Dev Loan Guar (0411)				Other Funds:	Ag Product Utilization & Bus Dev Loan Guar (0411)			

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, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing loan guarantees related to new generation cooperatives and value-added agricultural projects.

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

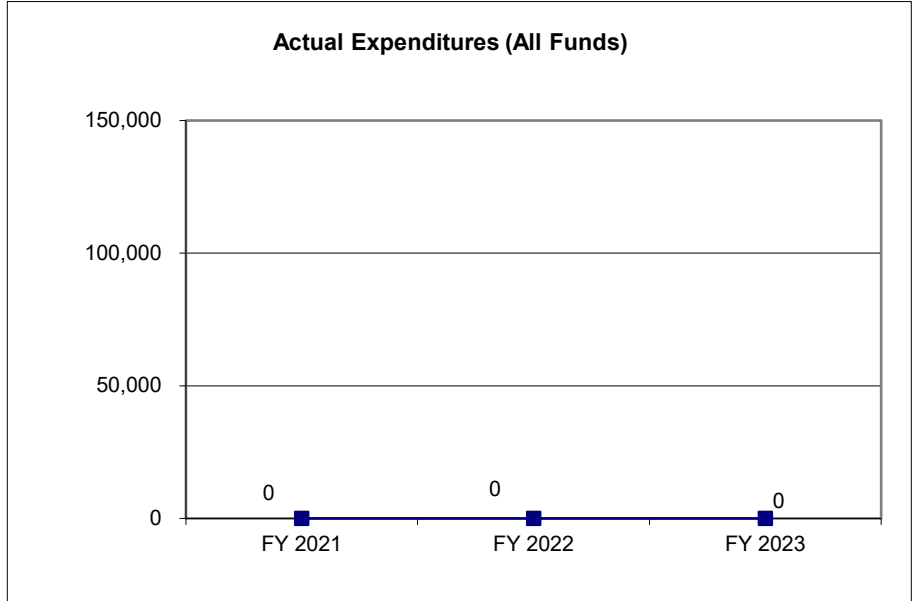
Missouri (MO) Value-Added Loan Guarantee Program

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35514C</u>
Division: Agriculture Business Development	
Core: MO Value-Added Loan Program	HB Section <u>6.055</u>

4. FINANCIAL HISTORY

	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Current Yr.</u>
Appropriation (All Funds)	624,501	624,501	624,501	624,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>624,501</u>	<u>624,501</u>	<u>624,501</u>	<u>624,501</u>
Actual Expenditures (All Funds)	<u>0</u>	<u>0</u>	<u>0</u>	N/A
Unexpended (All Funds)	<u>624,501</u>	<u>624,501</u>	<u>624,501</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	624,501	624,501	624,501	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
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	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTE	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
TOTAL - PD	0	0.00	624,501	0.00	624,501	0.00	624,501	0.00
GRAND TOTAL	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00

PROGRAM DESCRIPTION

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

HB Section(s): 6.055

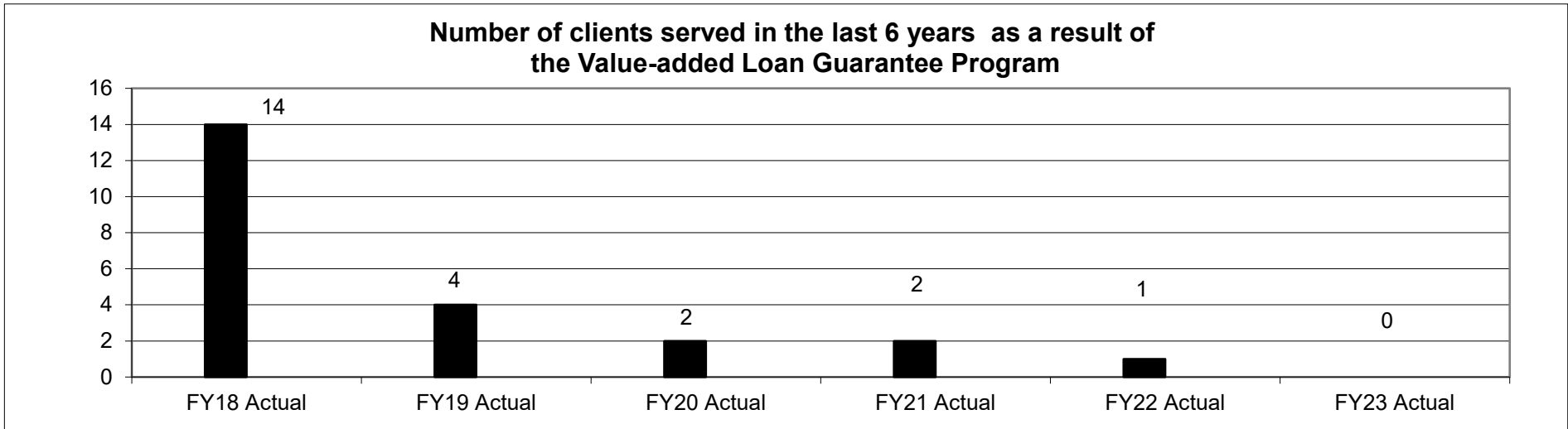
1a. What strategic priority does this program address?

- Empower More Agricultural Producers and Lenders

1b. What does this program do?

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

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



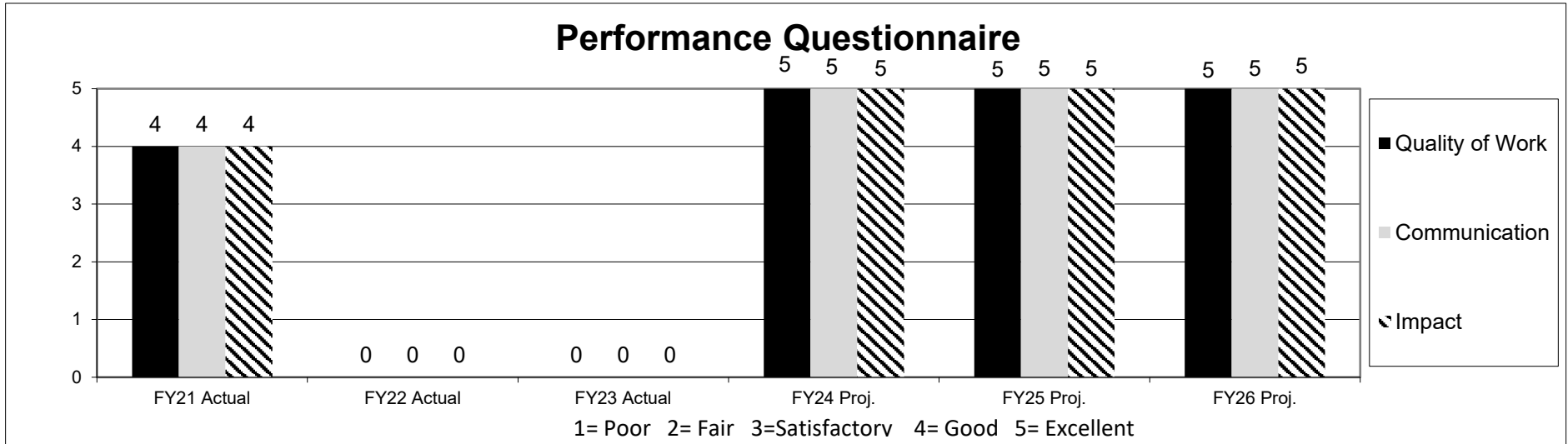
Note 1: The decline in participation in this program is due to the maximum loan guarantee of 50% of a loan up to \$250,000, which is not adequate for the current market.

PROGRAM DESCRIPTION

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

HB Section(s): 6.055

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

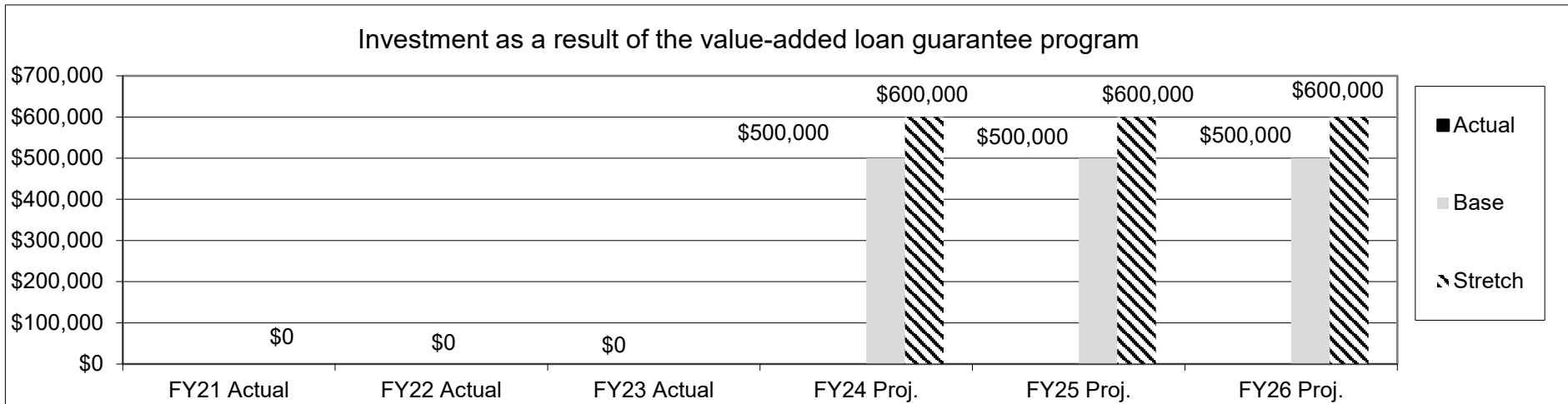


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

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

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

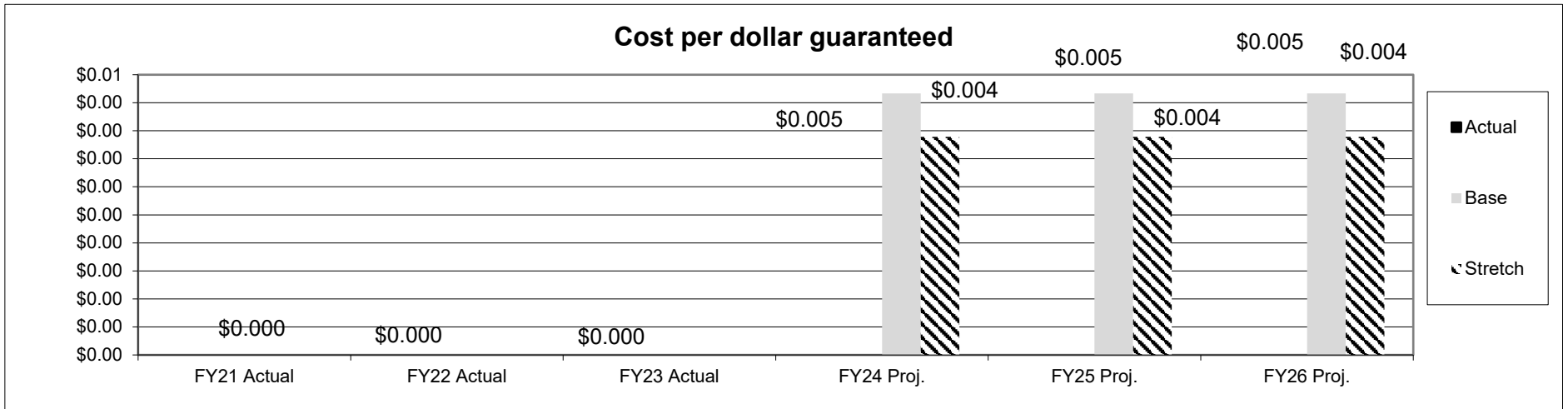
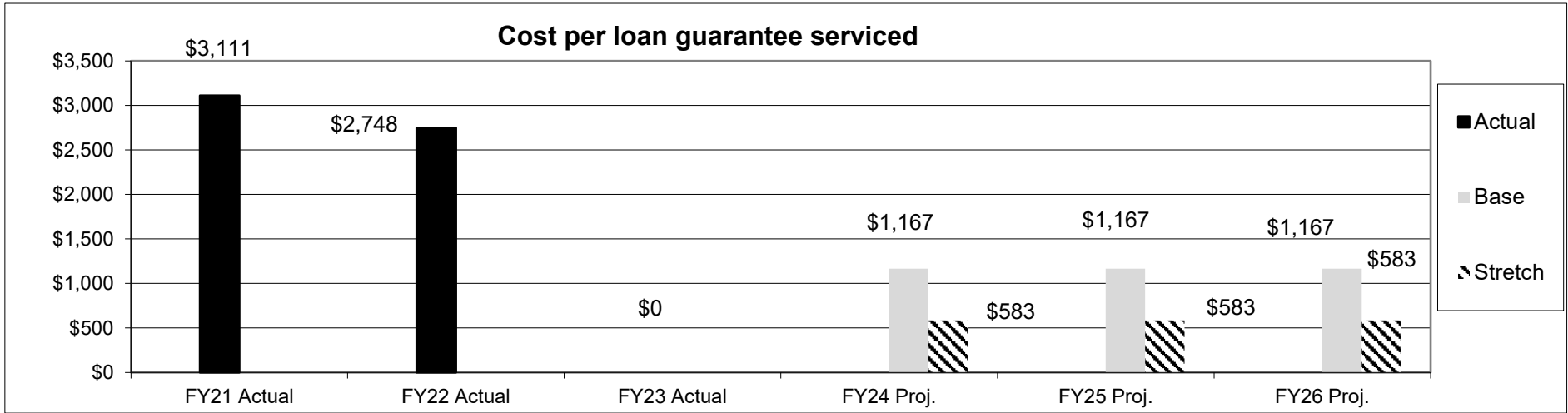


PROGRAM DESCRIPTION

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

HB Section(s): 6.055

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

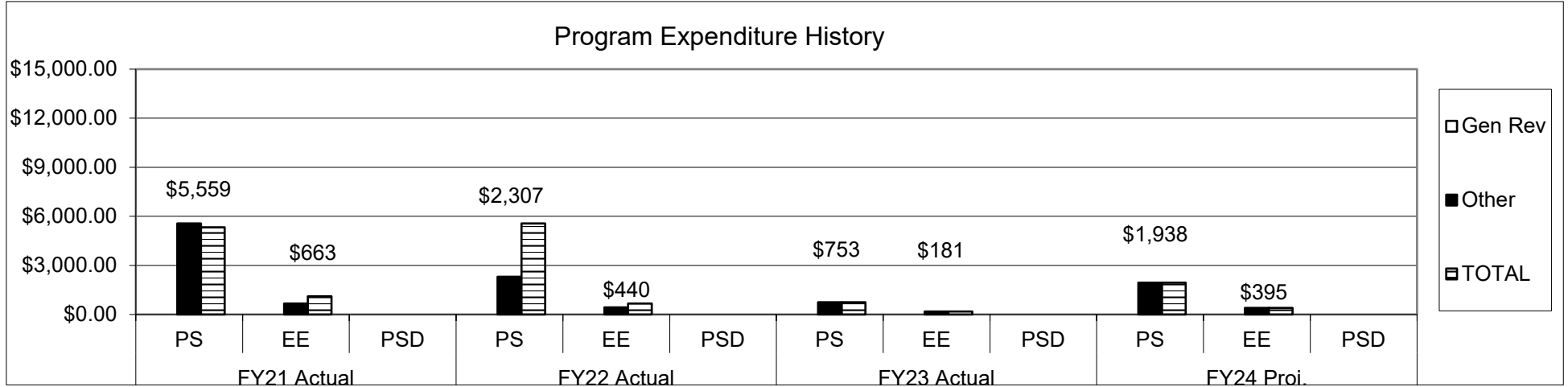


PROGRAM DESCRIPTION

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

HB Section(s): 6.055

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 35515C
Division: Agriculture Business Development	
Core: Livestock Feed & Crop Loan Transfer	HB Section 6.060

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000

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

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

Other Funds:

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	5,000	0	0	5,000
Total	5,000	0	0	5,000

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

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

Other Funds:

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, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

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

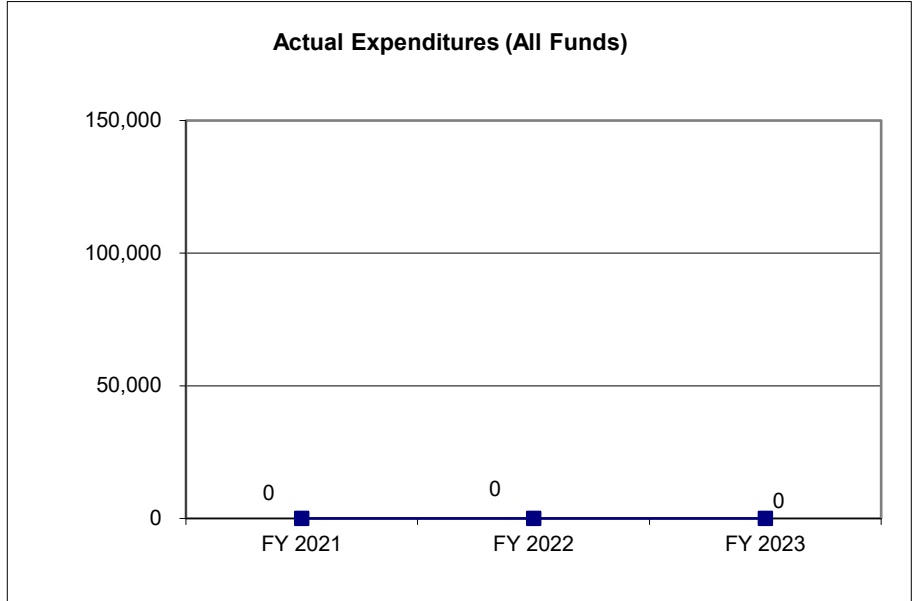
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CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35515C
Division:	Agriculture Business Development	HB Section	6.060
Core:	Livestock Feed & Crop Loan Transfer		

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	5,000	5,000	5,000	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: This fund is specifically used for any Livestock Feed & Crop Loan Guarantee that has defaulted and 50% of the loan balance is to be paid to the lender.

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35515C	DEPARTMENT: Agriculture	
BUDGET UNIT NAME: MASBDA - Livestock Feed & Crop Loan Transfer	DIVISION: Agriculture Business Development	
HOUSE BILL SECTION: 6.060		
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		
Is for retention of the 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 Livestock Feed & Crop Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 6.050, and 6.065 in order to meet statutory responsibilities.	The Livestock Feed & Crop Loan Transfer may need to flex up to 100% of the appropriation authority between Sections 6.040, 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 FY23.	This flexibility could be needed if there are loan defaults in any of the loan guarantee programs.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - TRF	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
GRAND TOTAL	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
GENERAL REVENUE	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35516C
Division: Agriculture Business Development	
Core: Livestock Feed & Crop Loan	HB Section 6.065

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Livestock Feed Crop Input Loan Guarantee (0914)

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	50,000	50,000

FTE 0.00 0.00 0.00 0.00

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

Other Funds: Livestock Feed Crop Input Loan Guarantee (0914)

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, enable and support the sustainability and advancement of the economic viability of rural Missouri by providing financial assistance to Missouri agricultural producers, agribusiness and small business. The authority accomplishes this by issuing guarantees on loans to livestock producers.

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

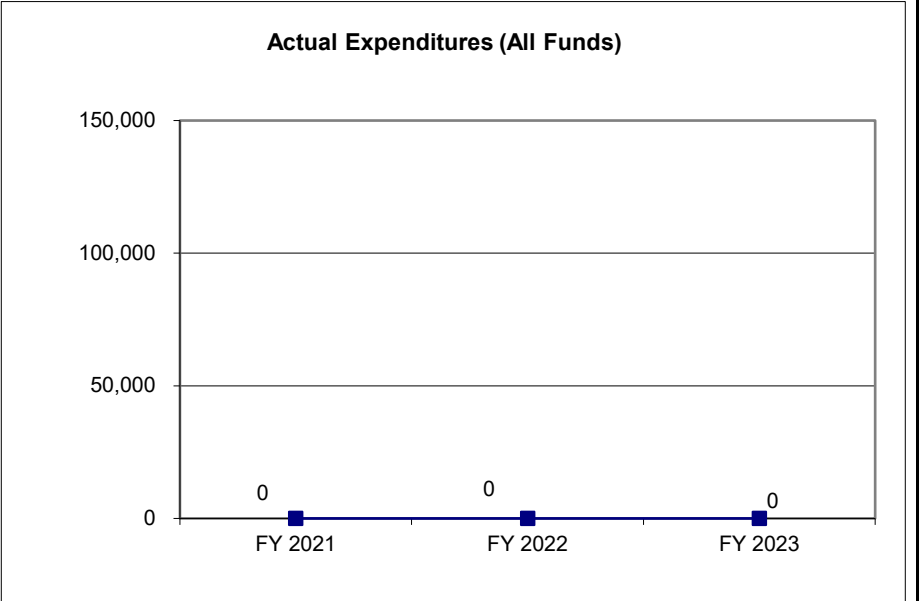
Livestock Feed and Crop Input Loan Guarantee Program

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35516C</u>
Division: <u>Agriculture Business Development</u>	
Core: <u>Livestock Feed & Crop Loan</u>	HB Section <u>6.065</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	50,000	50,000	50,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	50,000	50,000	50,000	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM-SPECIFIC								
LIVESTOCK FEED CROP INPUT LOAN	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

PROGRAM DESCRIPTION

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

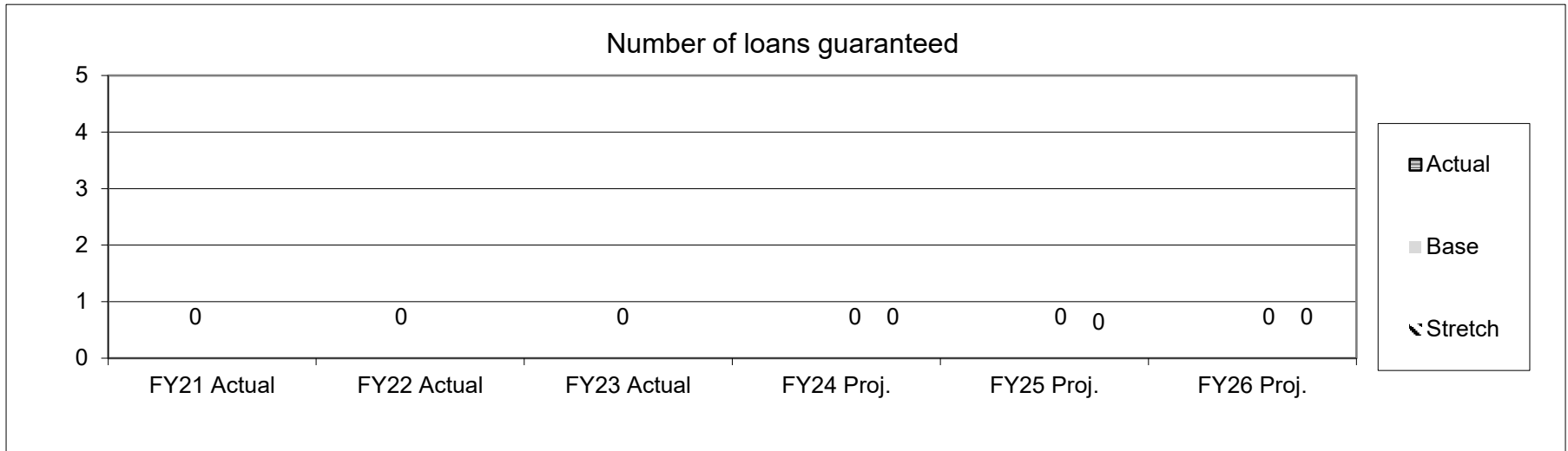
1a. What strategic priority does this program address?

- Empower More Crop & Livestock Producers

1b. What does this program do?

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

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

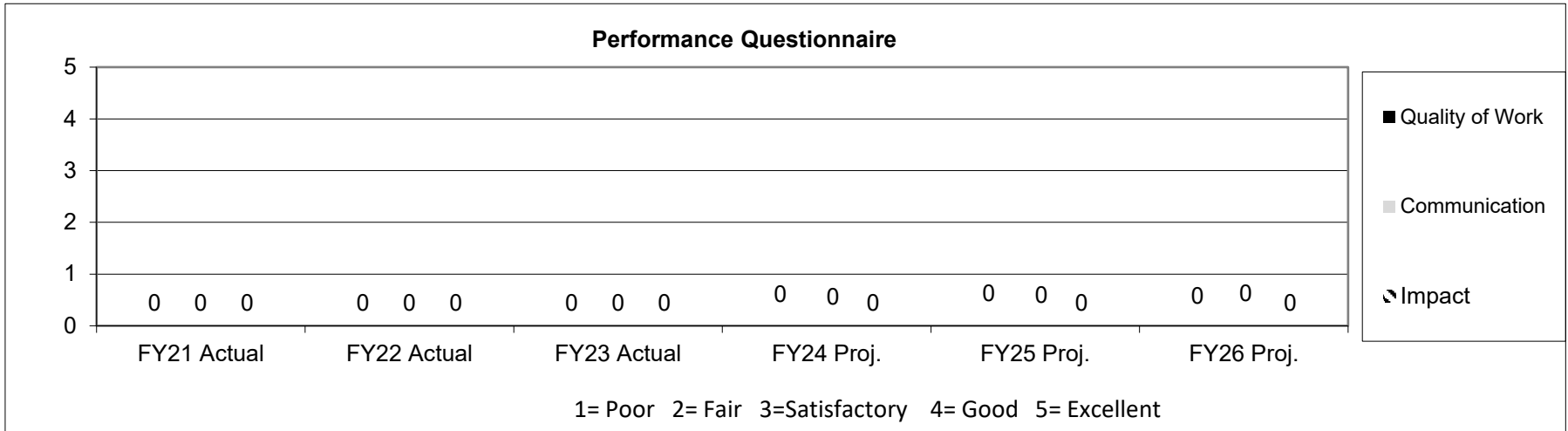


PROGRAM DESCRIPTION

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

HB Section(s): 6.065

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

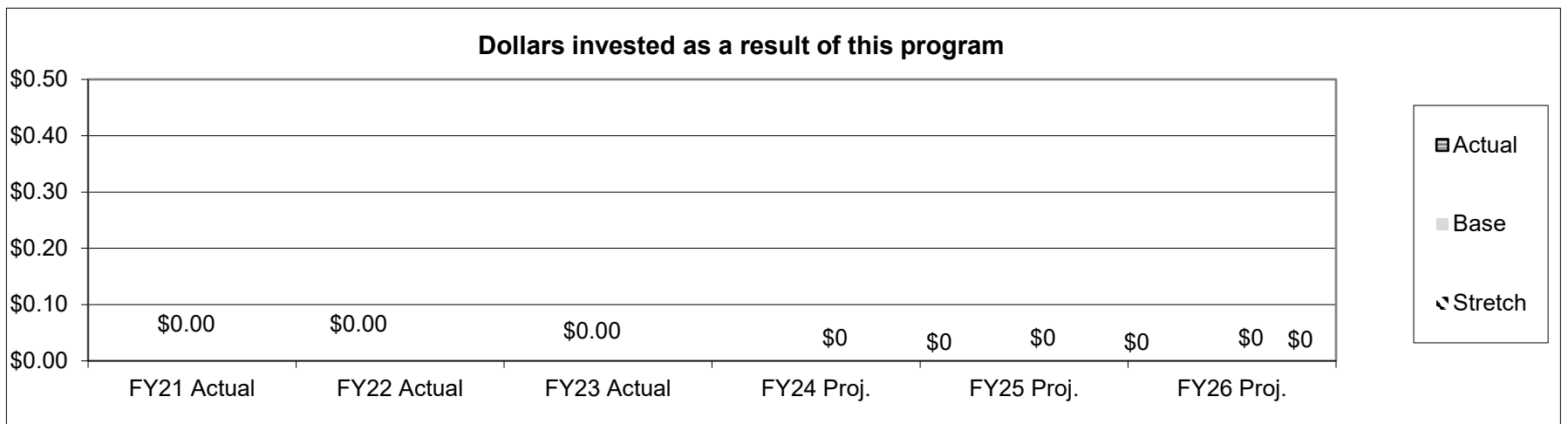


*Quality of Work = Competency of staff and service provided *Communication = Written and verbal communication between staff and lenders

*Impact = Value added to their business

Note 1: We did not mail any surveys since there is no activity on this program at this time.

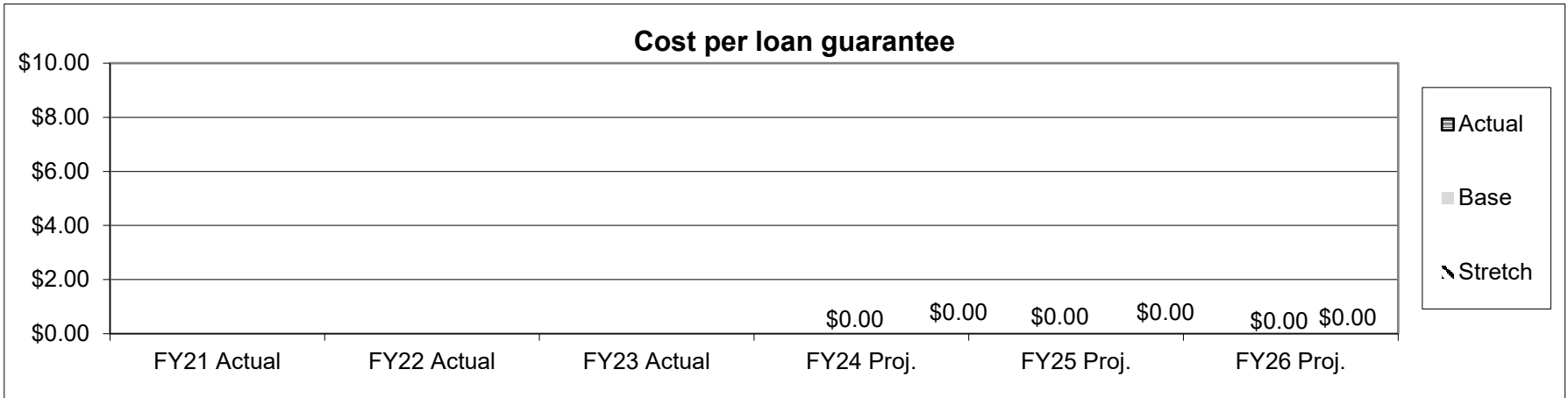
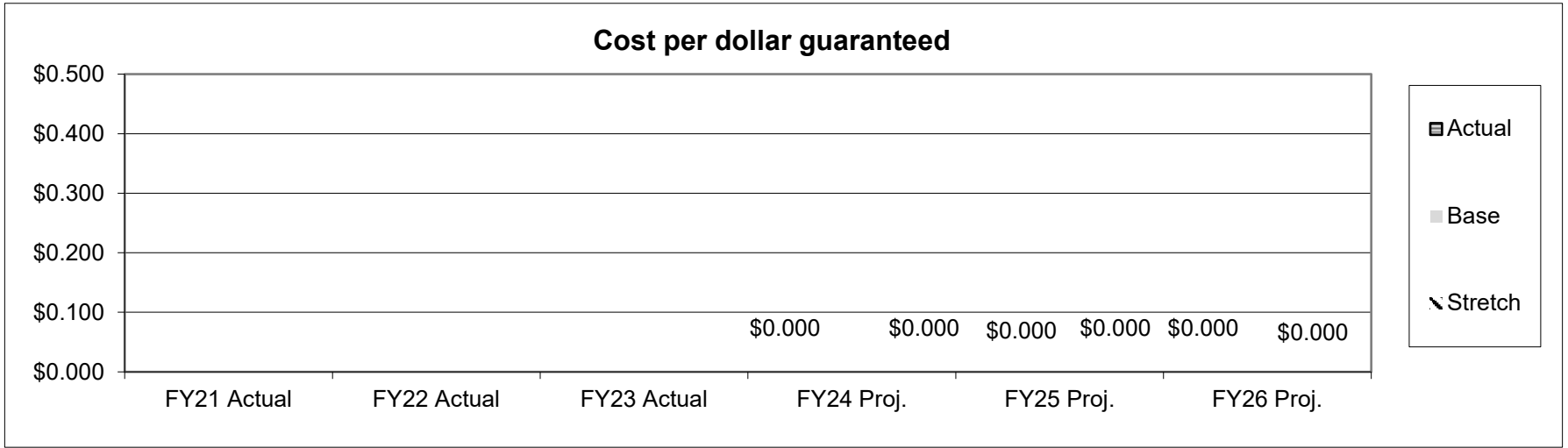
2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s): 6.065**
Program Name: Livestock Feed and Crop Input Loan Guarantee
Program is found in the following core budget(s): MASBDA

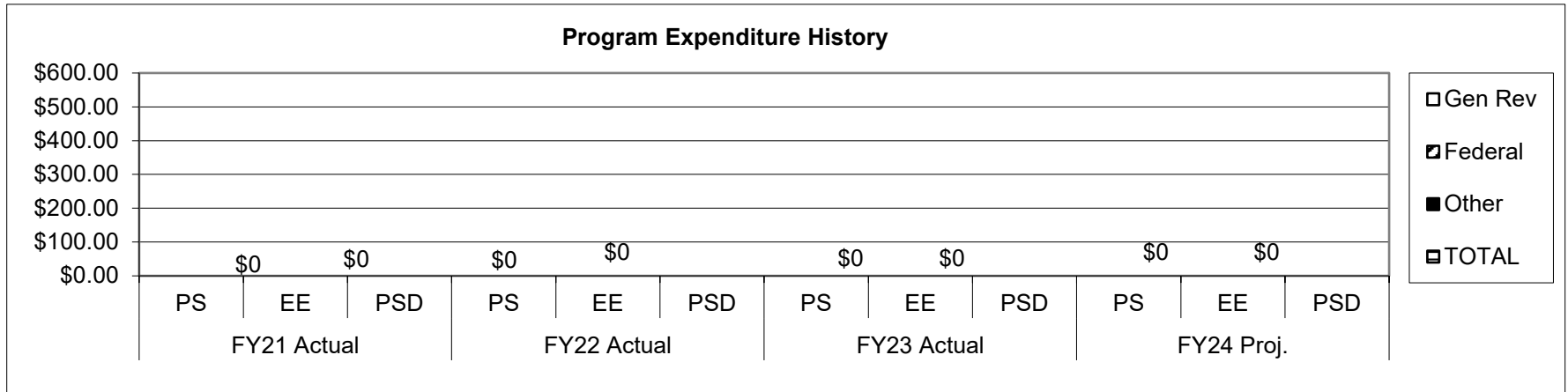
2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

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

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	94,746	94,746	PS	0	0	94,746	94,746
EE	0	0	41,624	41,624	EE	0	0	41,624	41,624
PSD	0	0	100,120	100,120	PSD	0	0	100,120	100,120
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	236,490	236,490	Total	0	0	236,490	236,490
FTE	0.00	0.00	1.60	1.60	FTE	0.00	0.00	1.60	1.60

Est. Fringe	0	0	59,342	59,342
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	59,342	59,342
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (0904)

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)

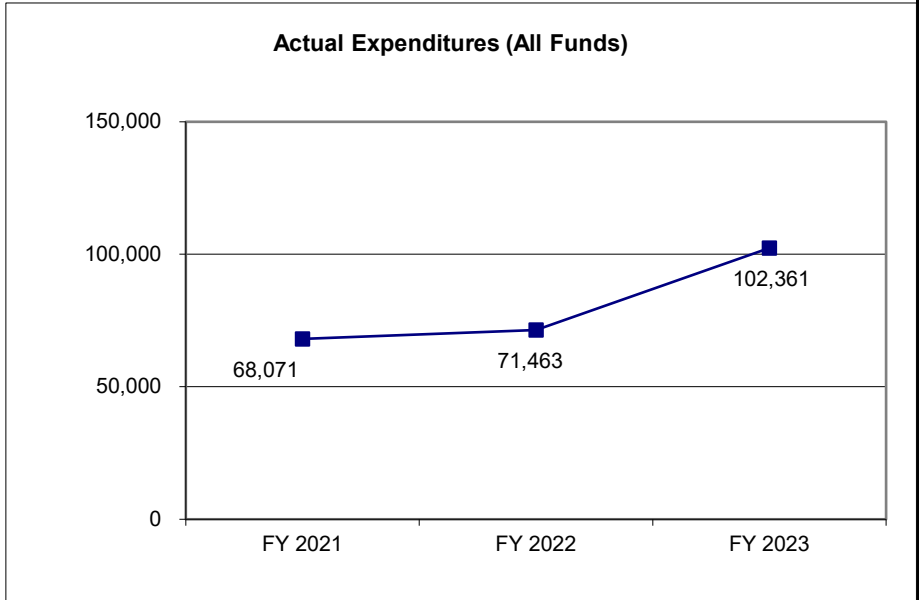
Alternative Loan Program
Crop and Livestock Loan Guaranty Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	222,147	222,950	228,907	236,490
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	222,147	222,950	228,907	236,490
Actual Expenditures (All Funds)	68,071	71,463	102,361	N/A
Unexpended (All Funds)	154,076	151,487	126,546	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	154,076	151,487	126,546	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	94,746	94,746	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	236,490	236,490	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	94,746	94,746	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	236,490	236,490	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	94,746	94,746	
	EE	0.00	0	0	41,624	41,624	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	236,490	236,490	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	52,117	0.90	94,746	1.60	94,746	1.60	94,746	1.60	94,746
TOTAL - PS	52,117	0.90	94,746	1.60	94,746	1.60	94,746	1.60	94,746
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	41,744	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624
TOTAL - EE	41,744	0.00	41,624	0.00	41,624	0.00	41,624	0.00	41,624
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	8,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120
TOTAL - PD	8,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120
TOTAL	102,361	0.90	236,490	1.60	236,490	1.60	236,490	1.60	236,490
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	3,031	0.00	3,031
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,031	0.00	3,031
TOTAL	0	0.00	0	0.00	0	0.00	3,031	0.00	3,031
GRAND TOTAL	\$102,361	0.90	\$236,490	1.60	\$236,490	1.60	\$239,521	1.60	\$239,521

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR AGRICULTURAL MARKET SPEC	52,117	0.90	86,357	1.50	86,357	1.50	86,357	1.50
ADMIN SUPPORT ASSISTANT	0	0.00	6,598	0.10	6,598	0.10	6,598	0.10
SENIOR ACCOUNTS ASSISTANT	0	0.00	1,791	0.00	1,791	0.00	1,791	0.00
TOTAL - PS	52,117	0.90	94,746	1.60	94,746	1.60	94,746	1.60
TRAVEL, IN-STATE	24,013	0.00	16,029	0.00	16,029	0.00	16,029	0.00
SUPPLIES	1,386	0.00	3,740	0.00	3,740	0.00	3,740	0.00
PROFESSIONAL DEVELOPMENT	315	0.00	3,595	0.00	3,595	0.00	3,595	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,869	0.00	1,869	0.00	1,869	0.00
PROFESSIONAL SERVICES	2,115	0.00	3,352	0.00	3,352	0.00	3,352	0.00
M&R SERVICES	0	0.00	847	0.00	847	0.00	847	0.00
OTHER EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,055	0.00	1,055	0.00	1,055	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	13,915	0.00	10,461	0.00	10,461	0.00	10,461	0.00
TOTAL - EE	41,744	0.00	41,624	0.00	41,624	0.00	41,624	0.00
PROGRAM DISTRIBUTIONS	8,500	0.00	100,000	0.00	100,000	0.00	100,000	0.00
REFUNDS	0	0.00	120	0.00	120	0.00	120	0.00
TOTAL - PD	8,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$102,361	0.90	\$236,490	1.60	\$236,490	1.60	\$236,490	1.60
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$102,361	0.90	\$236,490	1.60	\$236,490	1.60	\$236,490	1.60

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	

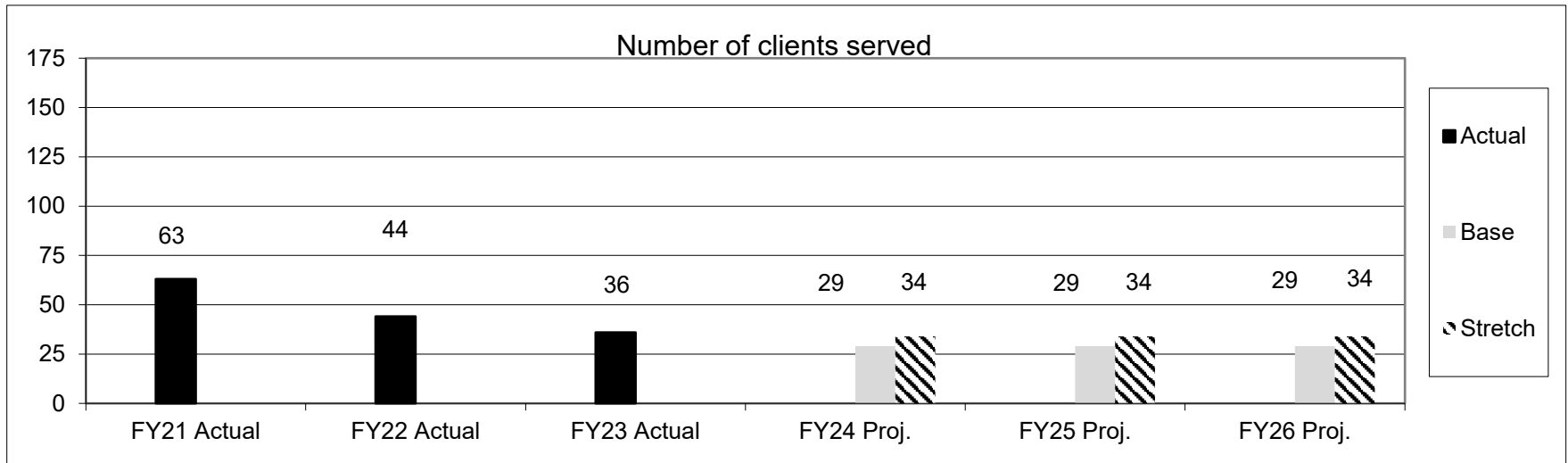
1a. What strategic priority does this program address?

- 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

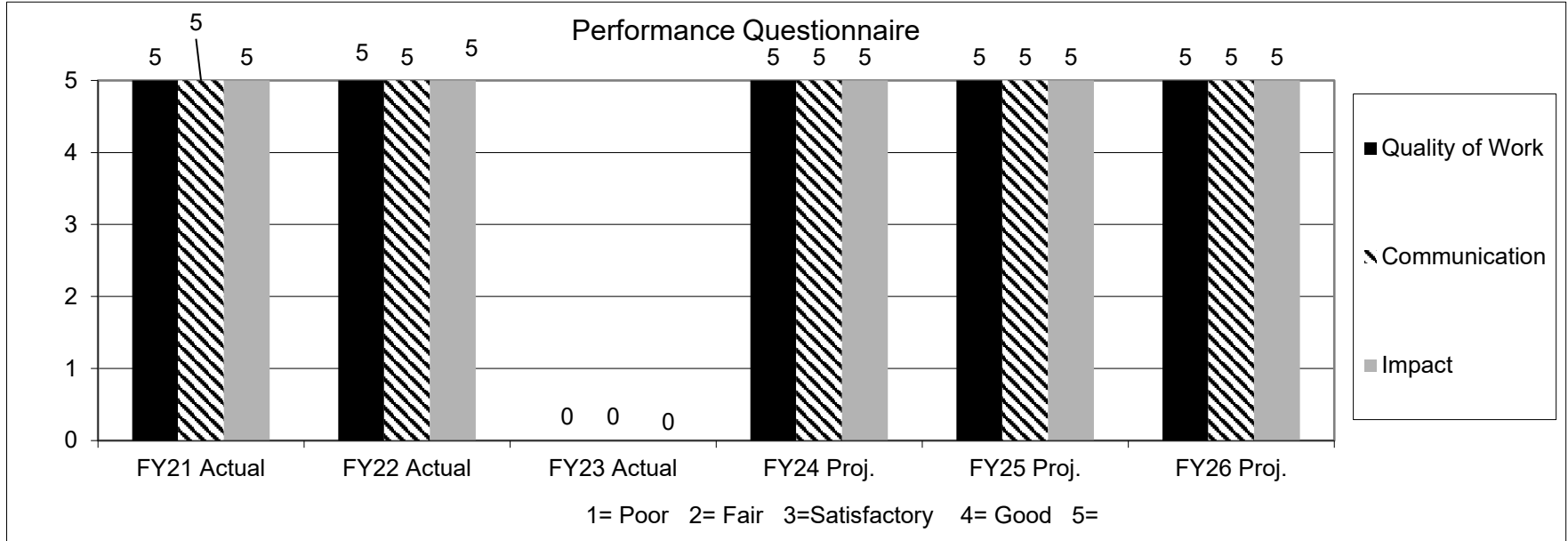
Department: Agriculture

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 7 surveys and received 0 back from borrowers.

PROGRAM DESCRIPTION

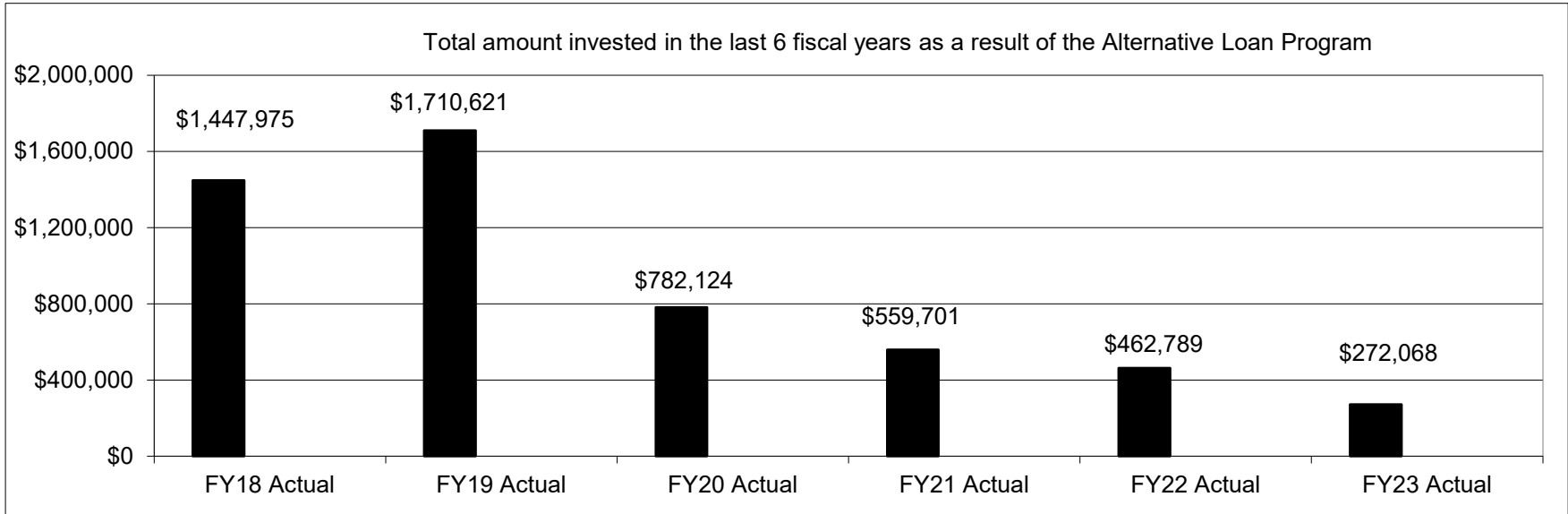
Department: Agriculture

HB Section(s): 6.070

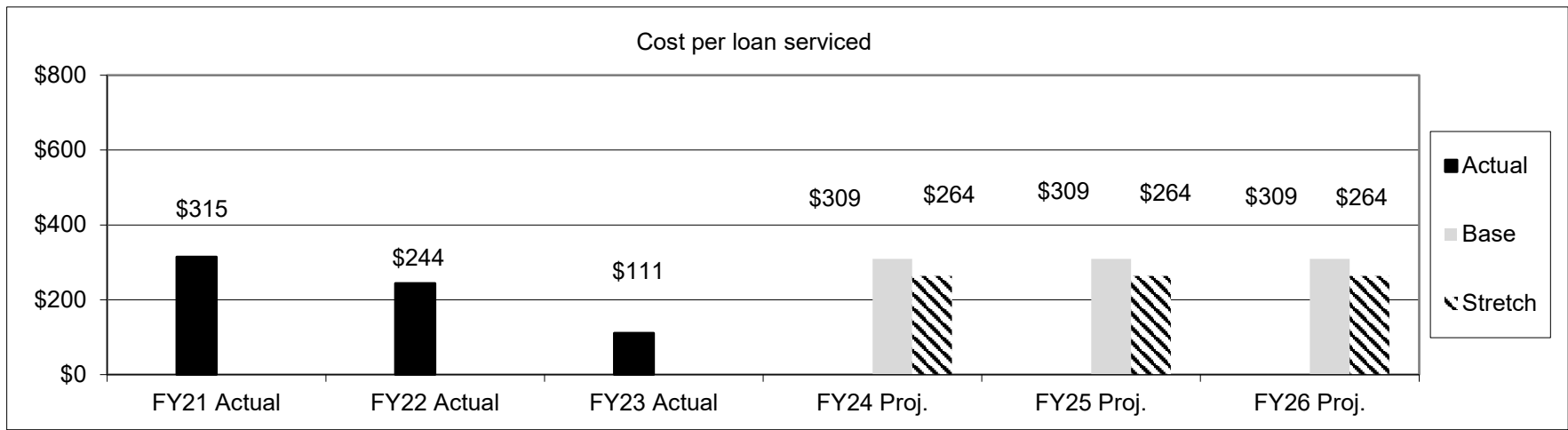
Program Name: Alternative Loan Program

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

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



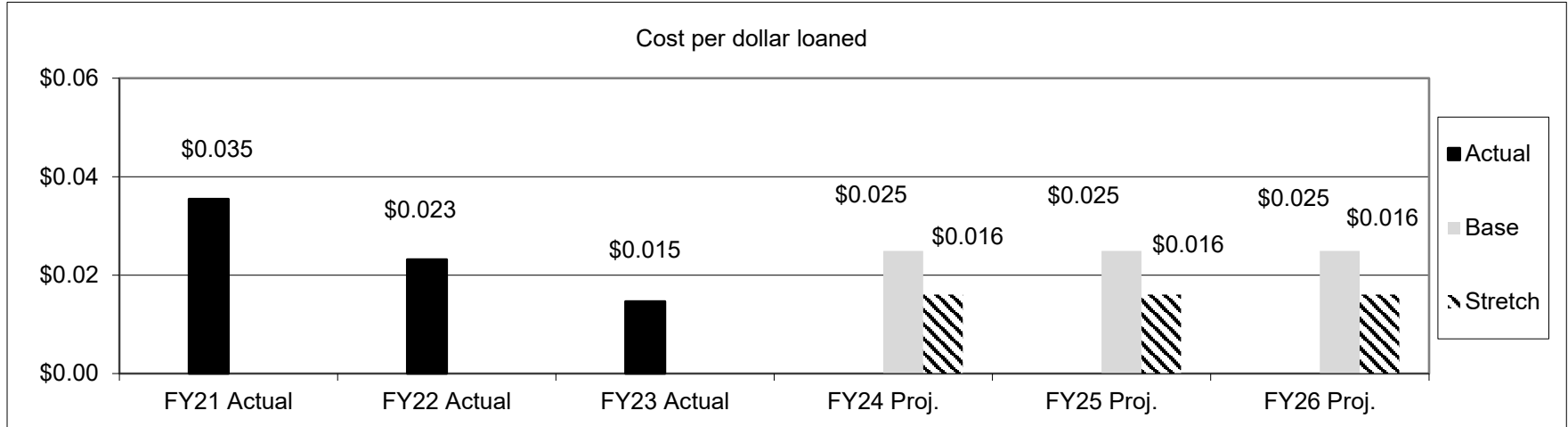
2d. Provide a measure(s) of the program's efficiency.



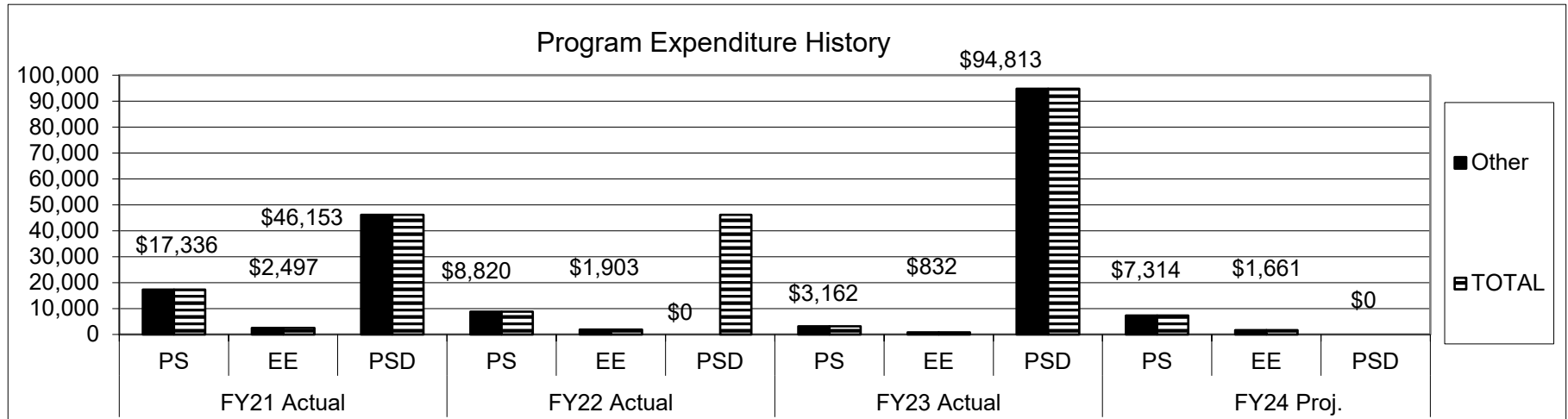
PROGRAM DESCRIPTION

Department: Agriculture HB Section(s): 6.070
 Program Name: Alternative Loan Program
 Program is found in the following core budget(s): Ag Development Fund

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



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



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	

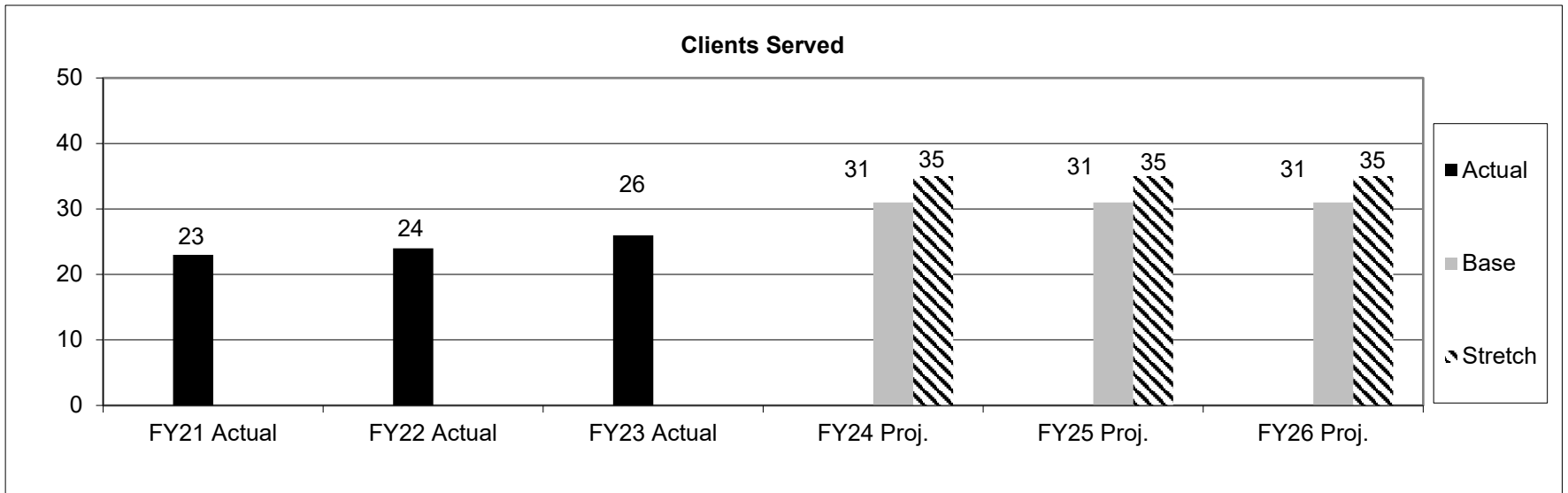
1a. What strategic priority does this program address?

- 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

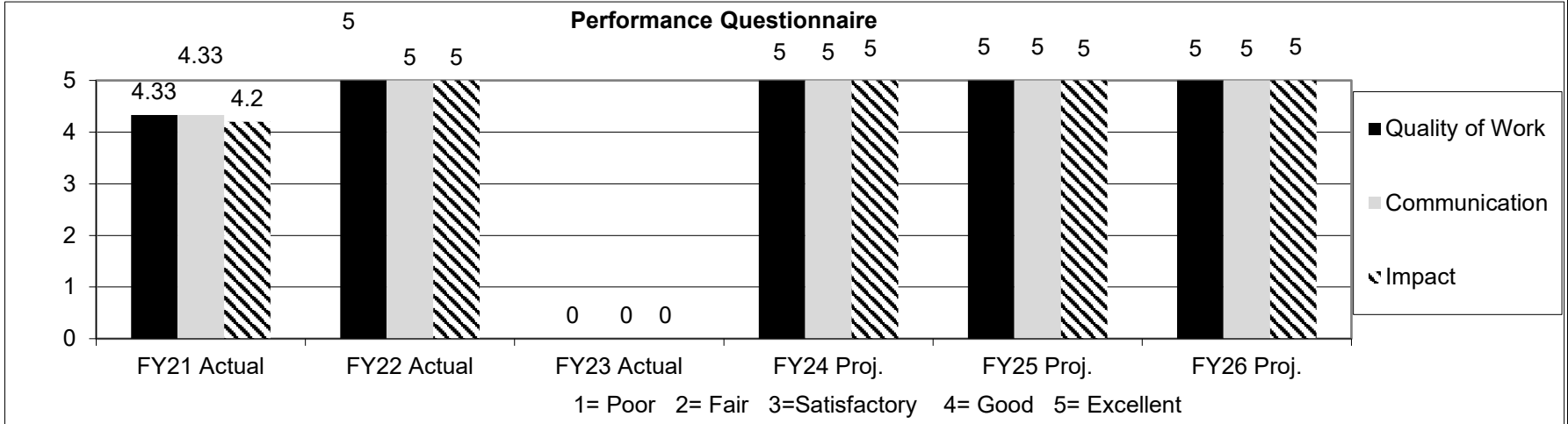
2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

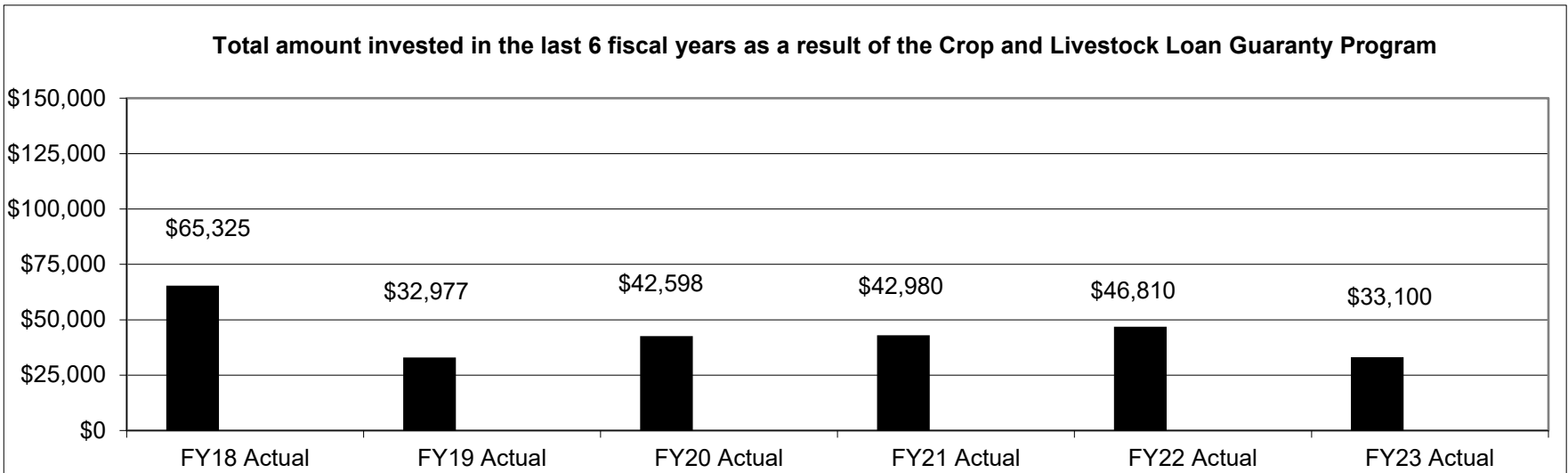
Department: Agriculture **HB Section(s):** 6.070
Program Name: Crop & Livestock Loan Guarantee Program
Program is found in the following core budget: Agricultural Development Fund

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 0 surveys and received 0 back from borrowers and lenders.

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

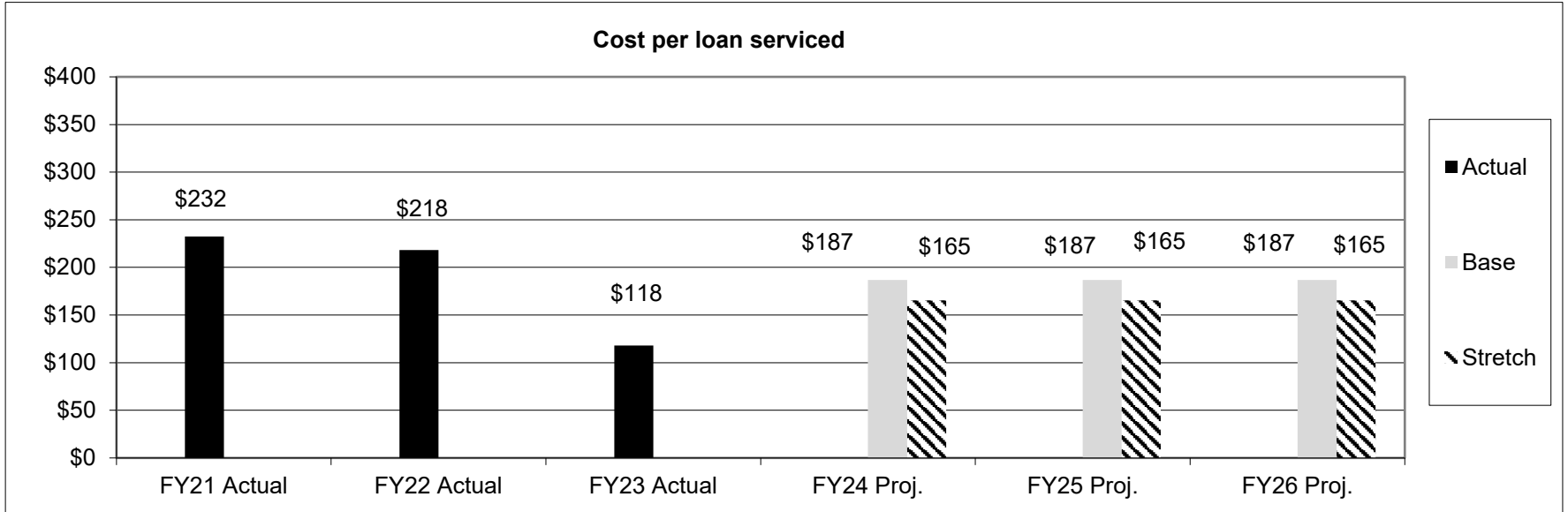


PROGRAM DESCRIPTION

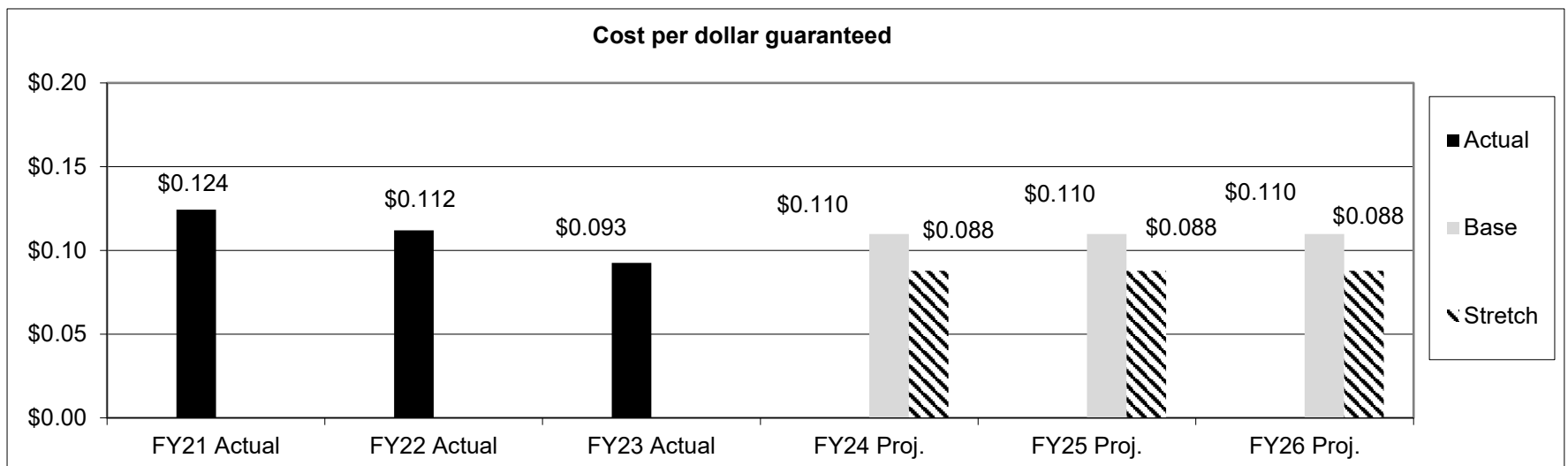
Department: Agriculture
Program Name: Crop & Livestock Loan Guarantee Program
Program is found in the following core budget: Agricultural Development Fund

HB Section(s): 6.070

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



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

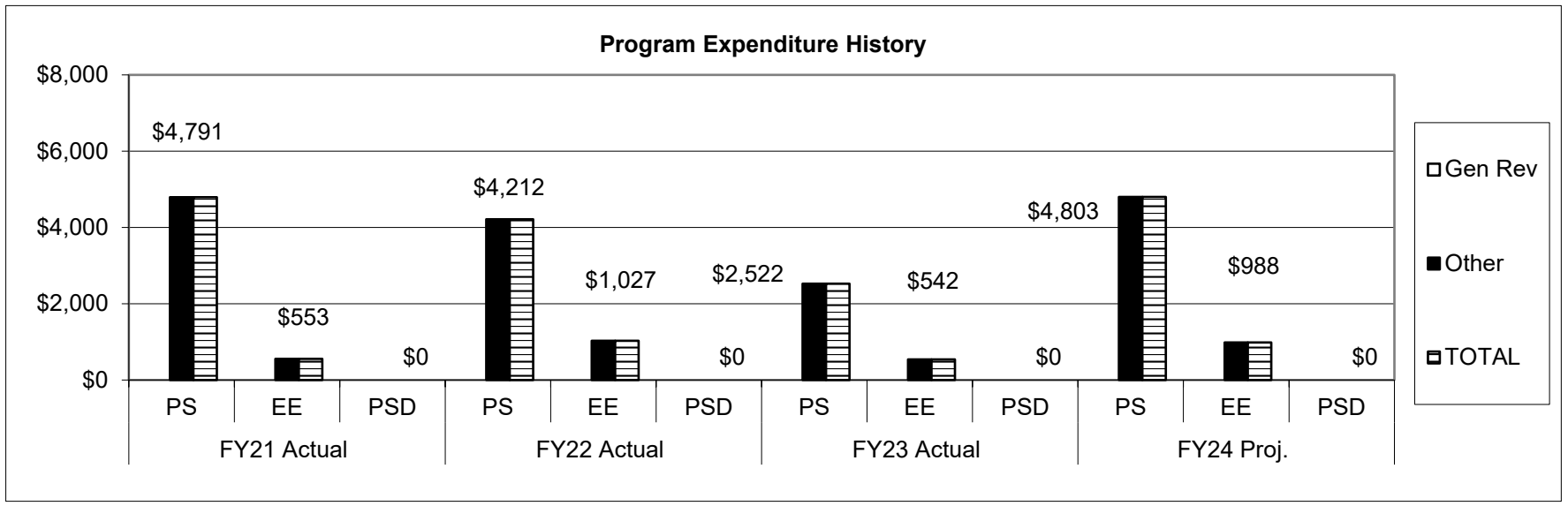


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Crop & Livestock Loan Guarantee Program
Program is found in the following core budget: Agricultural Development Fund

HB Section(s): 6.070

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 2025 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

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	25,000	25,000
TRF	0	0	0	0
Total	0	0	25,000	25,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: MO Dairy Industry Revitalization Fund (0414)

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)

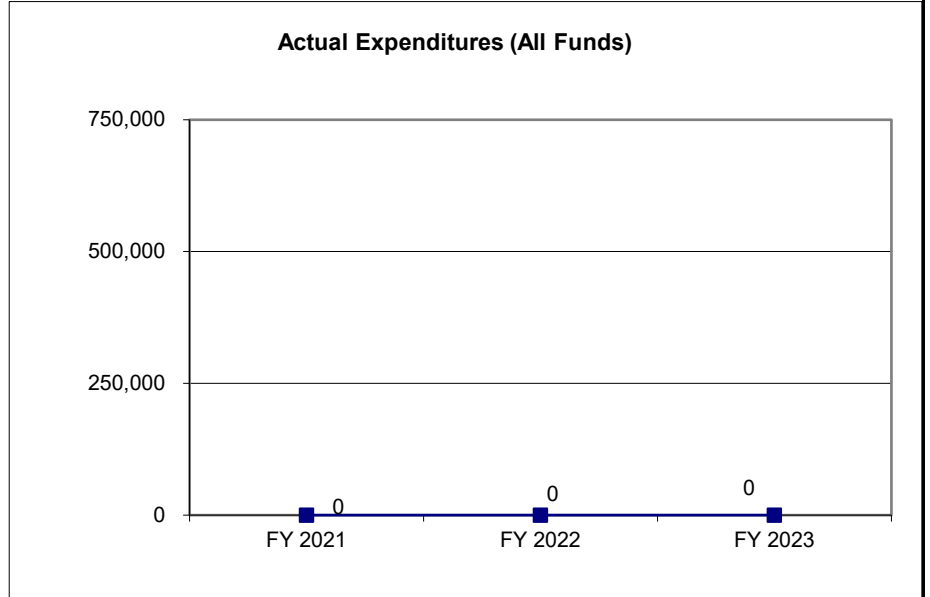
Dairy Scholars Program

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	275,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	275,000
Actual Expenditures (All Funds)	0	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:

(1) FY 2024 - Included one-time funding of \$250,000 GR for a Study to revamp the Dairy Industry.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DAIRY IND REVITALIZATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	25,000	275,000	
	Total	0.00	250,000	0	25,000	275,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1494 4524	PD	0.00	(250,000)	0	0	(250,000) FY24 One-time expenditures
	NET DEPARTMENT CHANGES		0.00	(250,000)	0	0	(250,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	25,000	25,000	
	Total	0.00	0	0	25,000	25,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAIRY IND REVITALIZATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	0	0.00	0	0.00
MO DAIRY INDSTRY REVITLIZATION	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	275,000	0.00	25,000	0.00	25,000	0.00
TOTAL	0	0.00	275,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$275,000	0.00	\$25,000	0.00	\$25,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAIRY IND REVITALIZATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	275,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	275,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$0	0.00	\$275,000	0.00	\$25,000	0.00	\$25,000	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Dairy Scholars Program 261.285 RSMo
Program is found in the following core budget(s): MASBDA

HB Section(s): 6.075

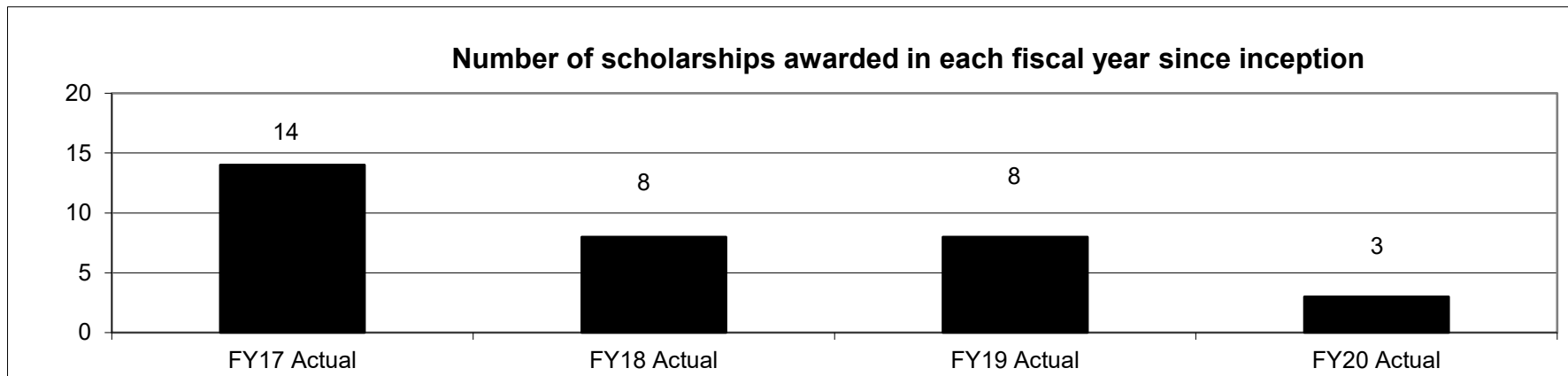
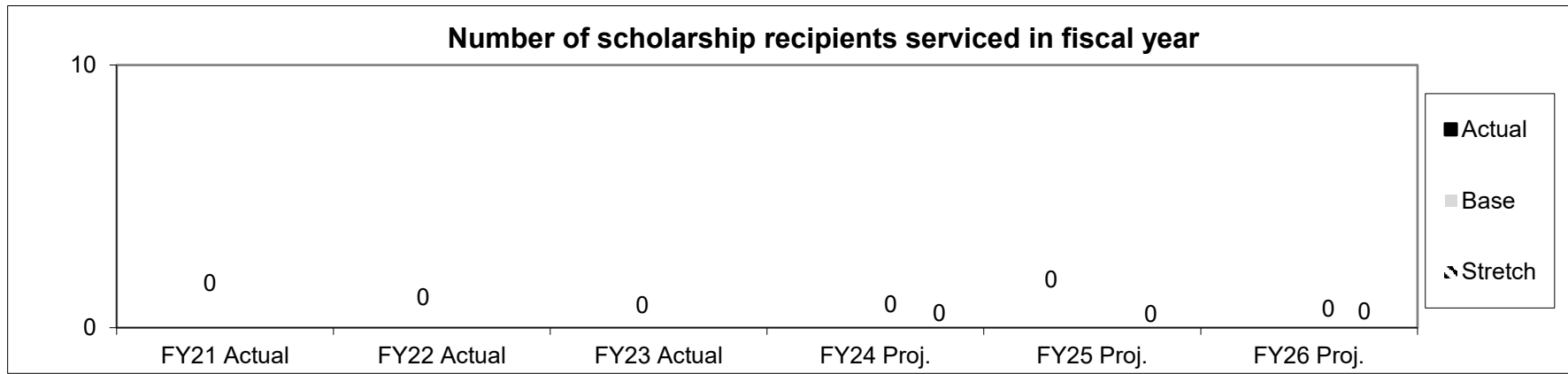
1a. What strategic priority does this program address?

- Empower More Students Entering Agriculture

1b. What does this program do?

- This program is designed to provide up to 20 scholarships of \$5,000 each for students pursuing degrees in agriculture
- The program is designed to increase the number of students that consider the dairy industry career path
- The scholarship requires a dairy related internship for 3 months of each year the scholarship is awarded and two years of work in the agriculture industry in Missouri for every one year the scholarship is received

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



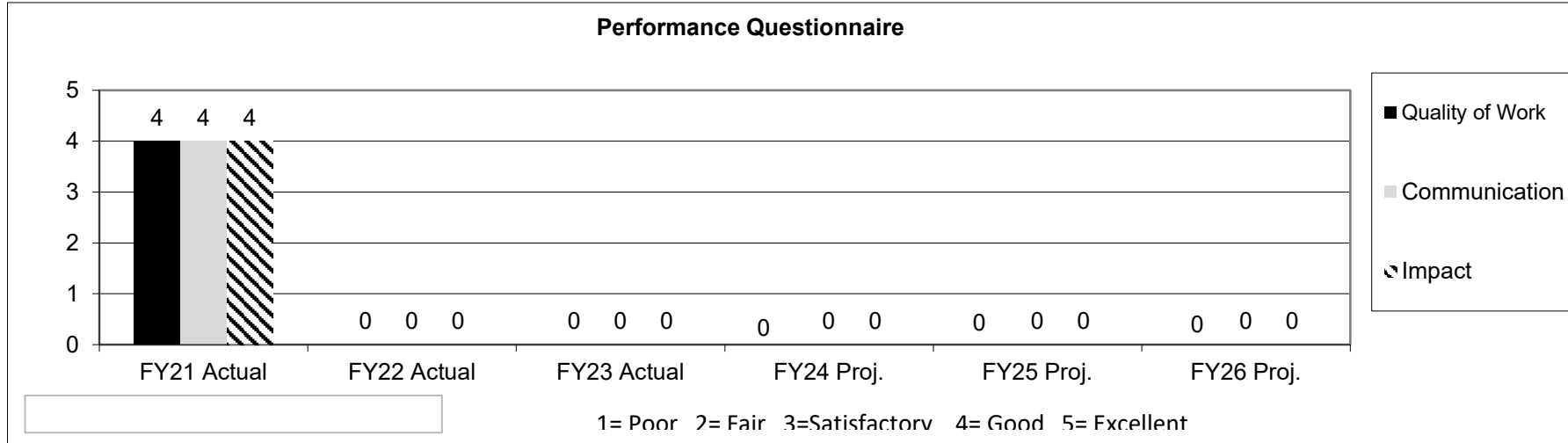
Note: The number of scholarships awarded each year is determined by the amount appropriated. The number of scholarships has declined from FY17 when \$70,000 was appropriated to FY20 when only \$15,000 was available. There was no GR appropriated for this purpose after FY 20.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Dairy Scholars Program 261.285 RSMo
Program is found in the following core budget(s): MASBDA

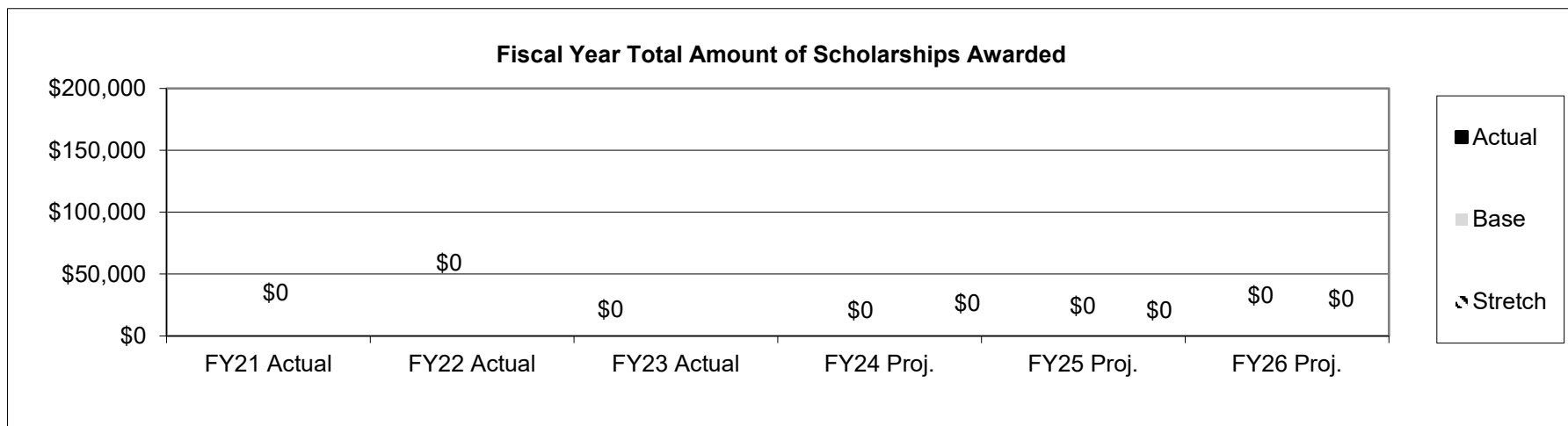
HB Section(s): 6.075

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 0 surveys and received 0 back from scholarship recipients

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



Note 2: No funds are appropriated after FY 2020.

PROGRAM DESCRIPTION

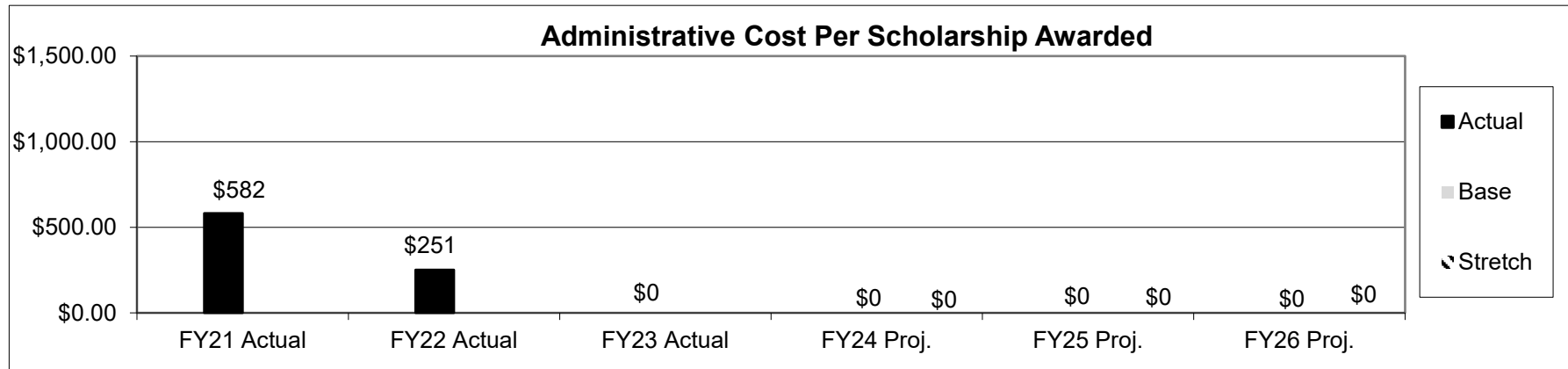
Department: Agriculture

HB Section(s): 6.075

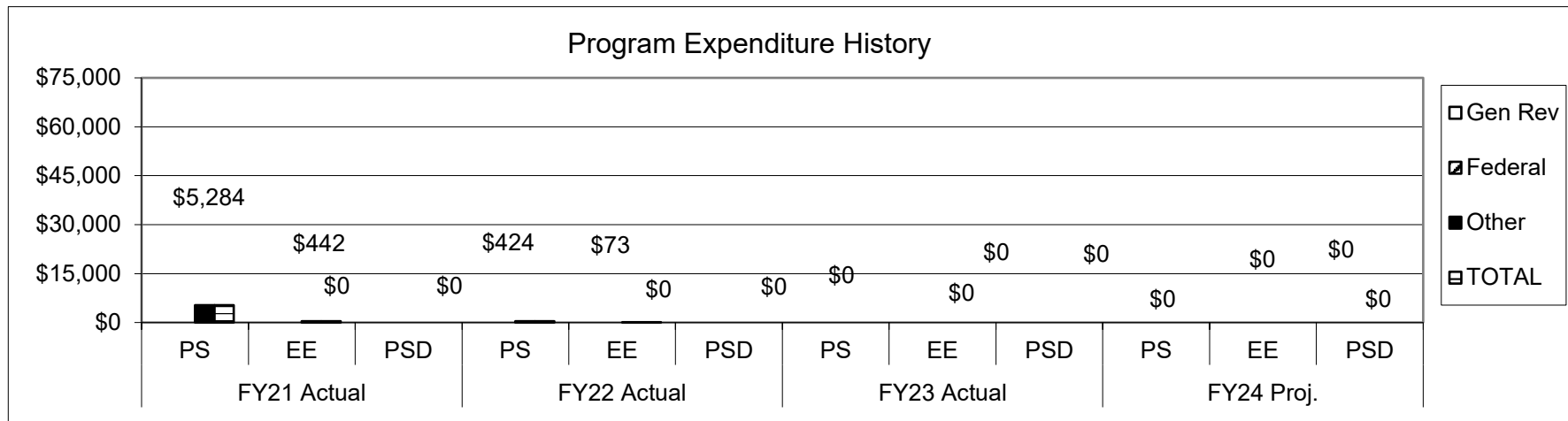
Program Name: Missouri Dairy Scholars Program 261.285 RSMo

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

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



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



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

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

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

261.285 RSMo

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

No

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

No

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	3,662,479	1,446,615	701,500	5,810,594	PS	3,662,479	1,446,615	701,500	5,810,594
EE	2,188,946	534,434	1,224,426	3,947,806	EE	2,188,946	534,434	1,224,426	3,947,806
PSD	450,000	163,580	191,450	805,030	PSD	450,000	163,580	191,450	805,030
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,301,425	2,144,629	2,117,376	10,563,430	Total	6,301,425	2,144,629	2,117,376	10,563,430

FTE	60.17	22.90	8.40	91.47	FTE	60.17	22.90	8.40	91.47
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Est. Fringe	2,268,699	883,089	387,609	3,539,396	Est. Fringe	2,268,699	883,089	387,609	3,539,396
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Animal Health Laboratory (0292), Animal Care Reserve (0295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (0747), Ag Protection (0970)

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, Equine Infectious Anemia (EIA), Pullorum-Typhoid, Avian Influenza, Vesicular Stomatitis, Johne's, Bovine Leukosis Virus (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 enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

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

2. CORE DESCRIPTION (continued)

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

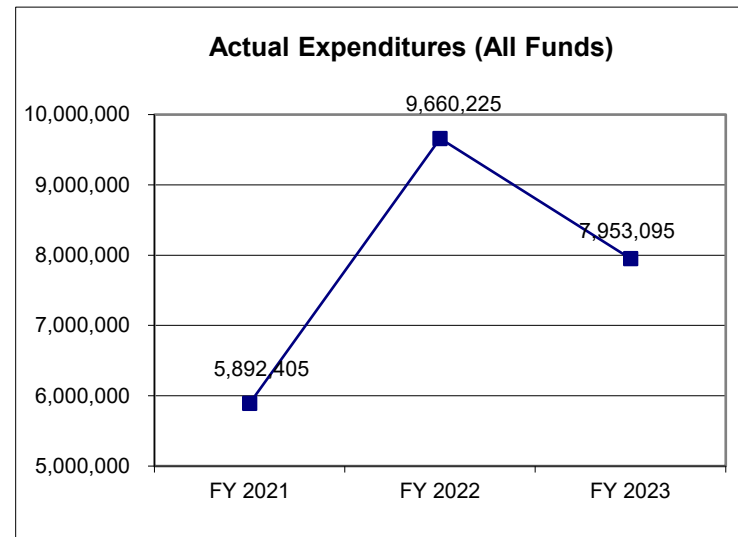
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and veterinary care.

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

Animal Care Facility Act
 Disease Control
 State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	<u>FY 2021 Actual</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Current Yr.</u>
Appropriation (All Funds)	27,126,733	28,546,203	9,041,746	11,498,975
Less Reverted (All Funds)	(110,425)	(134,312)	(129,242)	(189,933)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	27,016,308	28,411,891	8,912,504	11,309,042
Actual Expenditures (All Funds)	5,892,405	9,660,225	7,953,095	N/A
Unexpended (All Funds)	21,123,903	18,751,666	959,409	N/A
Unexpended, by Fund:				
General Revenue	9,280	186,829	3,169	N/A
Federal	20,221,065	17,648,268	168,532	N/A
Other	893,558	916,569	787,708	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:

(1) FY 2024 - Included one-time funding of \$904,145 Federal Funding for the Depopulation and Disposal Grant

(2) FY 2024 - Included one-time funding of \$31,400 (\$29,700 GR and \$1,700 Federal Funding) for a Sr. Consumer Protection Specialist

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	91.47	3,662,479	1,446,615	701,500	5,810,594	
			EE	0.00	2,218,646	1,440,279	1,224,426	4,883,351	
			PD	0.00	450,000	163,580	191,450	805,030	
			Total	91.47	6,331,125	3,050,474	2,117,376	11,498,975	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1495	8829	EE	0.00	0	(905,845)	0	(905,845)	FY24 One-time expenditures
1x Expenditures	1495	0247	EE	0.00	(29,700)	0	0	(29,700)	FY24 One-time expenditures
Core Reallocation	1419	1224	PS	0.00	0	0	0	0	To align current budget with actual expenditures
Core Reallocation	1419	0245	PS	(0.00)	0	0	0	(0)	To align current budget with actual expenditures
Core Reallocation	1419	0244	PS	(0.00)	0	0	0	0	To align current budget with actual expenditures
			NET DEPARTMENT CHANGES	(0.00)	(29,700)	(905,845)	0	(935,545)	
DEPARTMENT CORE REQUEST									
			PS	91.47	3,662,479	1,446,615	701,500	5,810,594	
			EE	0.00	2,188,946	534,434	1,224,426	3,947,806	
			PD	0.00	450,000	163,580	191,450	805,030	
			Total	91.47	6,301,425	2,144,629	2,117,376	10,563,430	
GOVERNOR'S RECOMMENDED CORE									
			PS	91.47	3,662,479	1,446,615	701,500	5,810,594	
			EE	0.00	2,188,946	534,434	1,224,426	3,947,806	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	450,000	163,580	191,450	805,030	
	Total	91.47	6,301,425	2,144,629	2,117,376	10,563,430	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ANIMAL HEALTH ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	3,238,357	59.05	3,662,479	60.17	3,662,479	60.17	3,662,479	60.17	3,662,479
AGRICULTURE-FEDERAL AND OTHER	1,013,362	18.90	1,446,615	22.90	1,446,615	22.90	1,446,615	22.90	1,446,615
ANIMAL HEALTH LABORATORY FEES	0	0.00	131,583	1.20	131,583	1.20	131,583	1.20	131,583
ANIMAL CARE RESERVE	238,609	4.97	569,780	7.20	569,780	7.20	569,780	7.20	569,780
LIVESTOCK BRANDS	0	0.00	137	0.00	137	0.00	137	0.00	137
TOTAL - PS	4,490,328	82.92	5,810,594	91.47	5,810,594	91.47	5,810,594	91.47	5,810,594
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,613,967	0.00	2,218,646	0.00	2,188,946	0.00	2,188,946	0.00	2,188,946
AGRICULTURE-FEDERAL AND OTHER	813,808	0.00	1,440,279	0.00	534,434	0.00	534,434	0.00	534,434
ANIMAL HEALTH LABORATORY FEES	752,150	0.00	967,000	0.00	967,000	0.00	967,000	0.00	967,000
ANIMAL CARE RESERVE	214,733	0.00	183,976	0.00	183,976	0.00	183,976	0.00	183,976
LIVESTOCK BRANDS	24,020	0.00	30,498	0.00	30,498	0.00	30,498	0.00	30,498
LIVESTOCK SALES & MARKETS FEES	8,962	0.00	30,490	0.00	30,490	0.00	30,490	0.00	30,490
AGRICULTURE PROTECTION	2,400	0.00	2,462	0.00	2,462	0.00	2,462	0.00	2,462
PUPPY PROTECTION TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
LARGE CARNIVORE	10,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
TOTAL - EE	3,440,040	0.00	4,883,351	0.00	3,947,806	0.00	3,947,806	0.00	3,947,806
PROGRAM-SPECIFIC									
GENERAL REVENUE	98	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000
AGRICULTURE-FEDERAL AND OTHER	0	0.00	163,580	0.00	163,580	0.00	163,580	0.00	163,580
ANIMAL HEALTH LABORATORY FEES	0	0.00	50	0.00	50	0.00	50	0.00	50
ANIMAL CARE RESERVE	659	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000
LIVESTOCK BRANDS	0	0.00	200	0.00	200	0.00	200	0.00	200
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	200	0.00	200
MISSOURI PET SPAY/NEUTER	21,970	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
AGRICULTURE BOND TRUSTEE	0	0.00	129,000	0.00	129,000	0.00	129,000	0.00	129,000
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
LARGE CARNIVORE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000
TOTAL - PD	22,727	0.00	805,030	0.00	805,030	0.00	805,030	0.00	805,030
TOTAL	7,953,095	82.92	11,498,975	91.47	10,563,430	91.47	10,563,430	91.47	10,563,430

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ANIMAL HEALTH ADMINISTRATION									
Meat & Poultry Insp Core - 1350003									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	275,000	0.00	275,000	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	275,000	0.00	275,000	0.00	0.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0.00
TOTAL	0	0.00	0	0.00	325,000	0.00	325,000	0.00	0.00
Federal Approp Authority - 1350004									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	100,000	0.00	0.00
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	900,000	0.00	900,000	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	900,000	0.00	900,000	0.00	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0.00
Meat and Poultry Insp Team - 1350005									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	218,086	4.00	218,086	4.00	4.00
TOTAL - PS	0	0.00	0	0.00	218,086	4.00	218,086	4.00	4.00
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	280,860	0.00	133,860	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	280,860	0.00	133,860	0.00	0.00
TOTAL	0	0.00	0	0.00	498,946	4.00	351,946	4.00	4.00
Consumer Protection Specialist - 1350009									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	44,486	1.00	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	44,486	1.00	0	0.00	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Consumer Protection Specialist - 1350009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	65,027	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	65,027	0.00	0	0.00
TOTAL	0	0.00	0	0.00	109,513	1.00	0	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	182,469	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	4,211	0.00
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	18,231	0.00
LIVESTOCK BRANDS	0	0.00	0	0.00	0	0.00	4	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	204,915	0.00
TOTAL	0	0.00	0	0.00	0	0.00	204,915	0.00
Division Inflationary Increase - 1350010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	96,600	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	96,600	0.00
TOTAL	0	0.00	0	0.00	0	0.00	96,600	0.00
GRAND TOTAL	\$7,953,095	82.92	\$11,498,975	91.47	\$12,496,889	96.47	\$12,541,891	95.47

FLEXIBILITY REQUEST FORM

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

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

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriations in the Animal Health division, and 5% flexibility 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
\$195,000 Approp. E&E- 2186 \$187,328 E&E- 9462 \$7,672	The Animal Health Division believes that it may need to flex up to 5% Personal Services and/or Expense and Equipment appropriation and up to 25% between Federal & Other Funds Personal Service and /Or Expense and Equipment appropriations.	The Animal Health 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 Personal Service and /Or Expense and Equipment 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
To cover inflationary costs in fuel, laboratory fees and costs of funding the program.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	24,749	0.30	260,526	3.00	260,526	3.00	260,526	3.00
DIVISION DIRECTOR	109,791	1.01	114,398	1.00	115,606	1.00	115,606	1.00
DEPUTY DIVISION DIRECTOR	95,636	1.01	97,355	1.00	100,770	1.00	100,770	1.00
DESIGNATED PRINCIPAL ASST DIV	176,442	2.42	137,351	2.00	137,351	2.00	137,351	2.00
OFFICE WORKER MISCELLANEOUS	14,409	0.45	33,389	1.00	13,389	0.25	13,389	0.25
PROPERTY ASSISTANT	0	0.00	18,727	0.00	18,727	0.00	18,727	0.00
INSPECTOR	3,272	0.10	20,546	0.22	20,546	0.22	20,546	0.22
SPECIAL ASST PROFESSIONAL	3,187	0.05	17,302	0.50	60,000	1.00	60,000	1.00
AGRIBUSINESS MANAGER	114,440	1.57	150,559	2.00	160,288	2.00	160,288	2.00
CONSUMER PROTECTIONS SPEC	649,793	15.51	1,564,004	31.50	861,623	17.00	861,623	17.00
SR CONSUMER PROTECTIONS SPEC	1,405,026	27.30	931,154	12.50	1,622,598	28.49	1,622,598	28.49
CONSUMER PROTECTIONS COORD	173,176	3.01	60,730	1.00	183,401	3.01	183,401	3.01
VETERINARIAN	423,720	5.45	538,811	6.15	538,811	6.00	538,811	6.00
SENIOR VETERINARIAN	160,204	1.99	337,078	4.00	214,407	1.99	214,407	1.99
VETERINARY SPECIALIST	166,925	2.01	176,085	2.00	176,085	2.00	176,085	2.00
ADMIN SUPPORT ASSISTANT	164,945	4.66	195,224	4.63	195,224	5.26	195,224	5.26
LEAD ADMIN SUPPORT ASSISTANT	152,726	3.89	178,548	4.00	178,548	4.00	178,548	4.00
ADMIN SUPPORT PROFESSIONAL	49,030	1.00	73,927	1.00	53,842	1.00	53,842	1.00
AGENCY BUDGET SENIOR ANALYST	12,752	0.15	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	151	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	19,399	0.32	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	43,652	0.45	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	120,042	2.79	269,626	5.15	190,782	4.00	190,782	4.00
SENIOR LABORATORY SCIENTIST	165,670	3.50	209,705	3.90	209,705	4.00	209,705	4.00
LABORATORY SUPERVISOR	52,963	1.00	0	0.00	56,146	1.00	56,146	1.00
LABORATORY MANAGER	118,012	1.96	367,864	3.92	367,864	2.25	367,864	2.25
EMERGENCY MANAGEMENT SPV	70,216	1.02	57,685	1.00	74,355	1.00	74,355	1.00
TOTAL - PS	4,490,328	82.92	5,810,594	91.47	5,810,594	91.47	5,810,594	91.47
TRAVEL, IN-STATE	100,092	0.00	110,270	0.00	110,270	0.00	110,270	0.00
TRAVEL, OUT-OF-STATE	52,591	0.00	105,233	0.00	105,233	0.00	105,233	0.00
SUPPLIES	1,367,540	0.00	1,306,177	0.00	1,306,177	0.00	1,306,177	0.00
PROFESSIONAL DEVELOPMENT	223,690	0.00	73,296	0.00	73,296	0.00	73,296	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
COMMUNICATION SERV & SUPP	75,226	0.00	111,872	0.00	111,872	0.00	111,872	0.00
PROFESSIONAL SERVICES	849,338	0.00	1,440,410	0.00	1,440,410	0.00	1,440,410	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	186,646	0.00	290,822	0.00	290,822	0.00	290,822	0.00
COMPUTER EQUIPMENT	0	0.00	22,650	0.00	19,250	0.00	19,250	0.00
MOTORIZED EQUIPMENT	276,409	0.00	306,124	0.00	278,124	0.00	278,124	0.00
OFFICE EQUIPMENT	958	0.00	27,908	0.00	27,908	0.00	27,908	0.00
OTHER EQUIPMENT	263,869	0.00	1,056,760	0.00	152,615	0.00	152,615	0.00
BUILDING LEASE PAYMENTS	1,323	0.00	17,272	0.00	17,272	0.00	17,272	0.00
EQUIPMENT RENTALS & LEASES	3,749	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	38,609	0.00	9,257	0.00	9,257	0.00	9,257	0.00
REBILLABLE EXPENSES	0	0.00	3,300	0.00	3,300	0.00	3,300	0.00
TOTAL - EE	3,440,040	0.00	4,883,351	0.00	3,947,806	0.00	3,947,806	0.00
PROGRAM DISTRIBUTIONS	22,068	0.00	802,580	0.00	802,580	0.00	802,580	0.00
REFUNDS	659	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	22,727	0.00	805,030	0.00	805,030	0.00	805,030	0.00
GRAND TOTAL	\$7,953,095	82.92	\$11,498,975	91.47	\$10,563,430	91.47	\$10,563,430	91.47
GENERAL REVENUE	\$4,852,422	59.05	\$6,331,125	60.17	\$6,301,425	60.17	\$6,301,425	60.17
FEDERAL FUNDS	\$1,827,170	18.90	\$3,050,474	22.90	\$2,144,629	22.90	\$2,144,629	22.90
OTHER FUNDS	\$1,273,503	4.97	\$2,117,376	8.40	\$2,117,376	8.40	\$2,117,376	8.40

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): <u>6.080</u>
Program Name: Animal Care Facilities Act (ACFA) Program	
Program is found in the following core budget(s): Animal Health	

1a. What strategic priority does this program address?

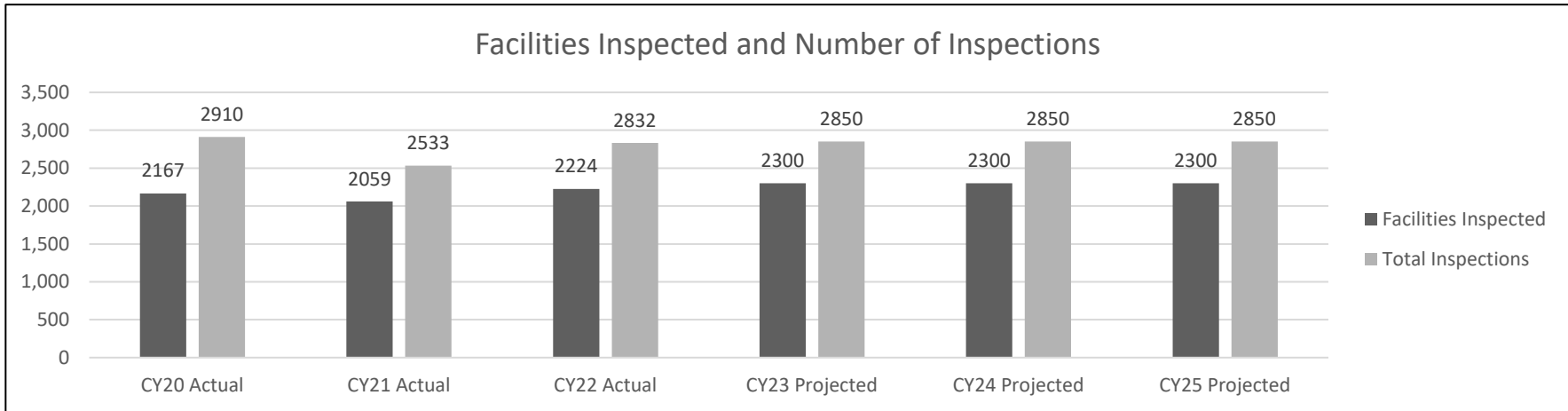
Empower dog and cat professionals.

1b. What does this program do?

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

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

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



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

PROGRAM DESCRIPTION

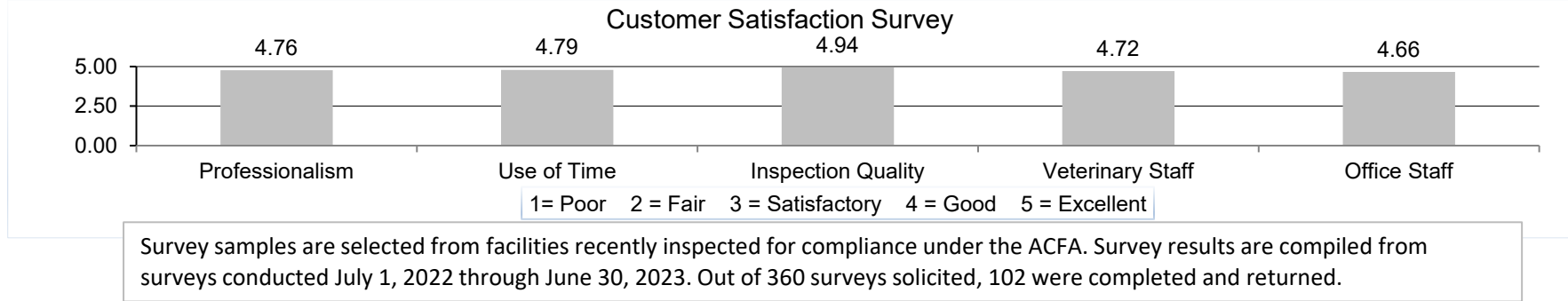
Department: Agriculture

HB Section(s): 6.080

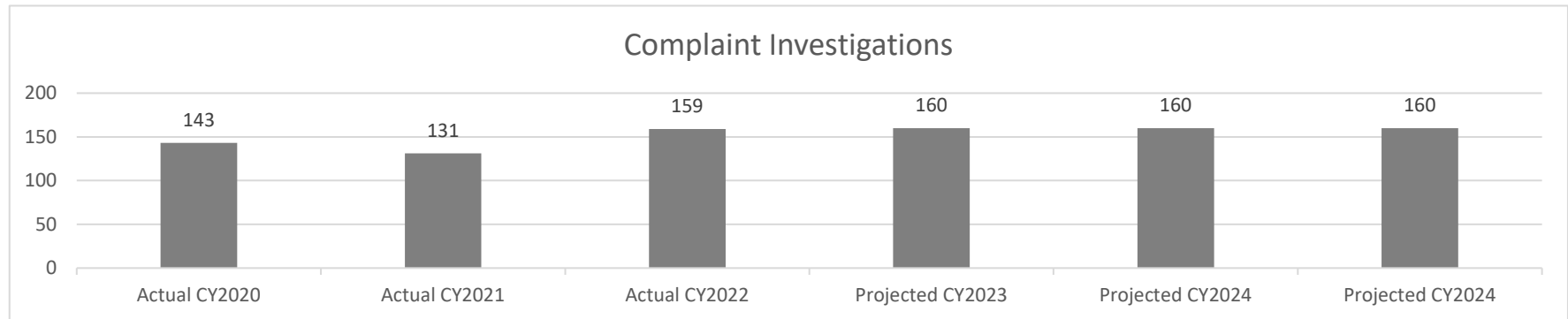
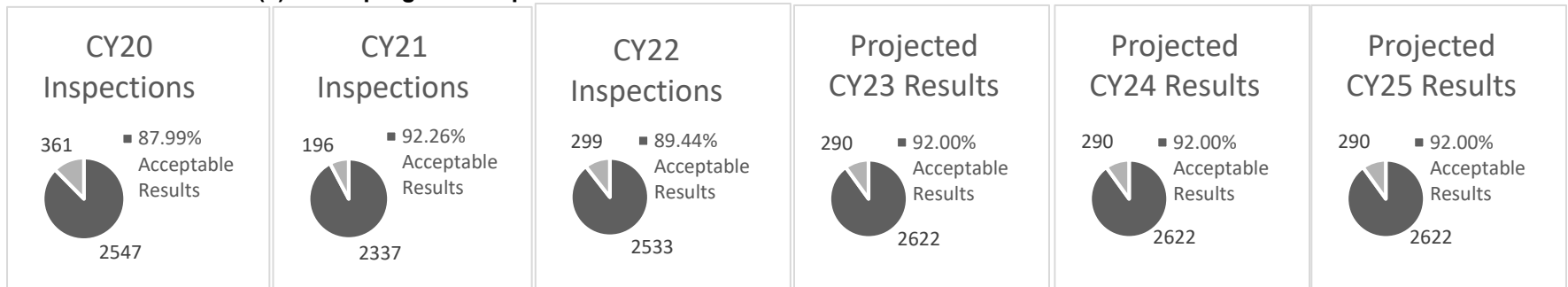
Program Name: Animal Care Facilities Act (ACFA) Program

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

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



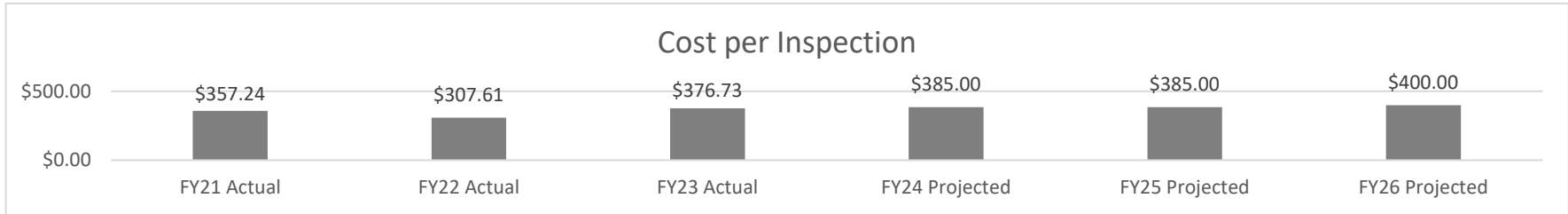
2c. Provide a measure(s) of the program's impact.



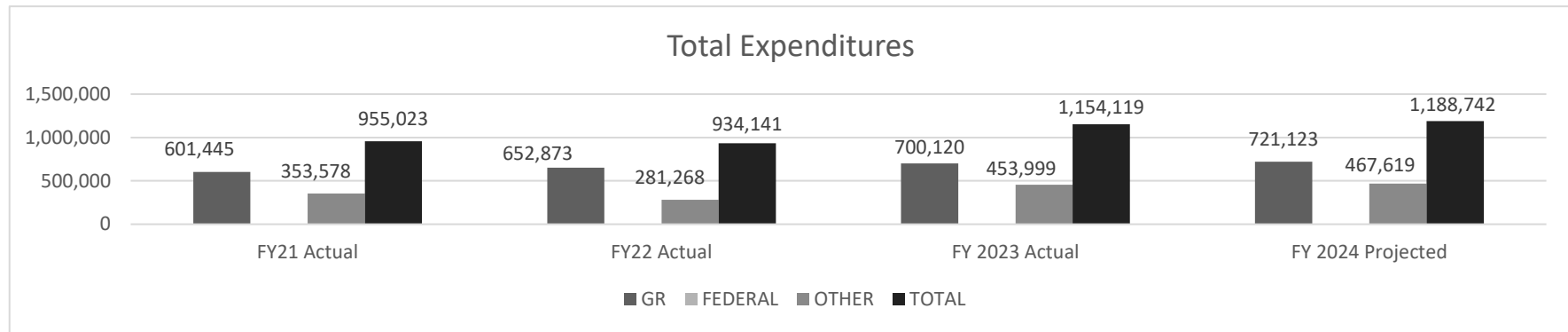
PROGRAM DESCRIPTION

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.

PROGRAM DESCRIPTION

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

HB Section(s): 6.080

1a. What strategic priority does this program address?

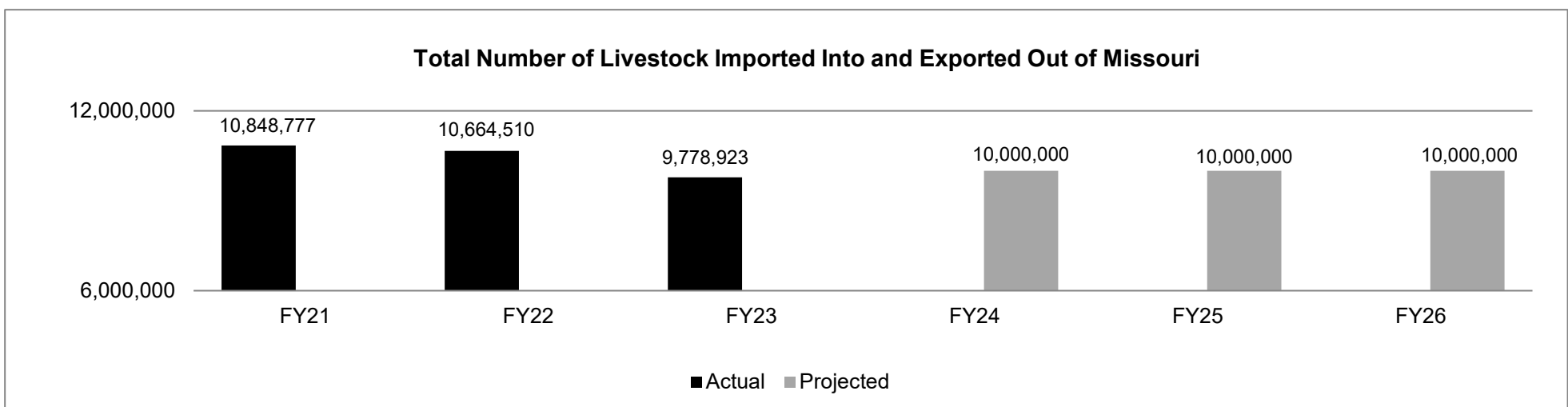
Empower producers' financial wellbeing.

1b. What does this program do?

Under the direction of the state veterinarian, the division:

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

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



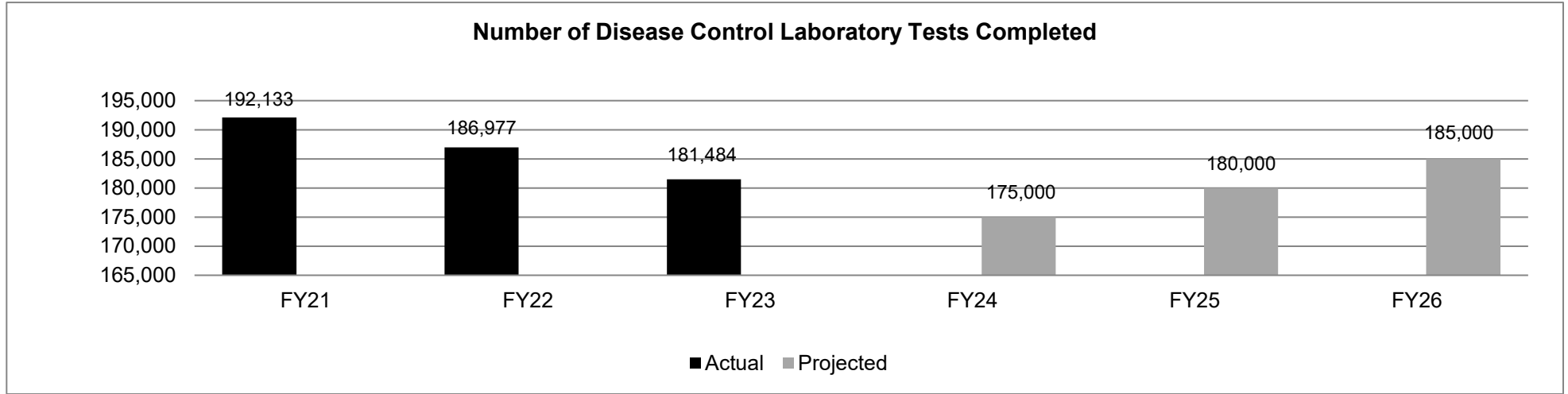
Movement into and out of the state requires a health certificate or some other form of documentation.

PROGRAM DESCRIPTION

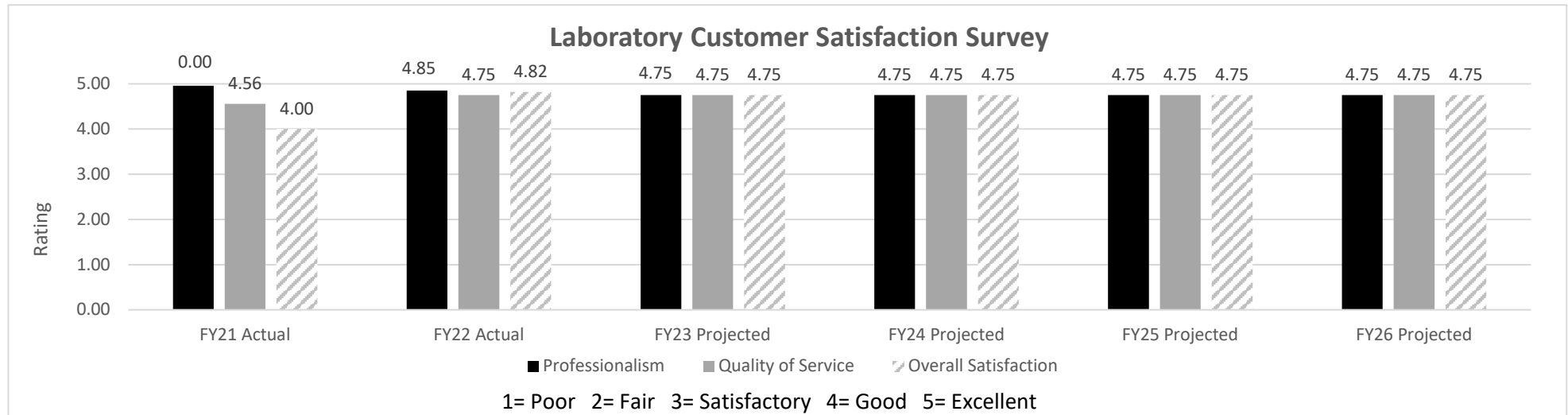
Department: Agriculture
Program Name: Disease Control
Program is found in the following core budget(s): Animal Health

HB Section(s): 6.080

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).

PROGRAM DESCRIPTION

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

HB Section(s): 6.080

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

	FY21	FY22	FY23	FY24	FY25	FY26
	Actual	Actual	Actual	Proj.	Proj.	Proj.
Brucellosis Bovine/Cervid/Swine	Free	Free	Free	Free	Free	Free
Tuberculosis Cervid/Bovine	Free	Free	Free	Free	Free	Free
Pseudorabies Swine	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid Poultry	Free	Free	Free	Free	Free	Free

*Free= Missouri met USDA Standards to verify disease freedom from disease.

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

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

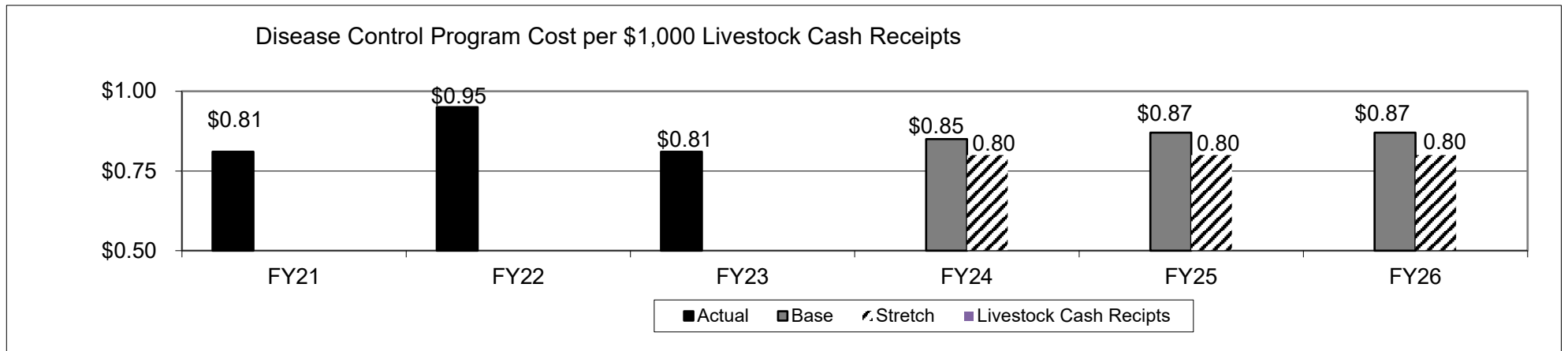
WY--Costs to the state of \$700,000/year and \$7-\$11/head of cattle for producers.

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

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

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

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



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

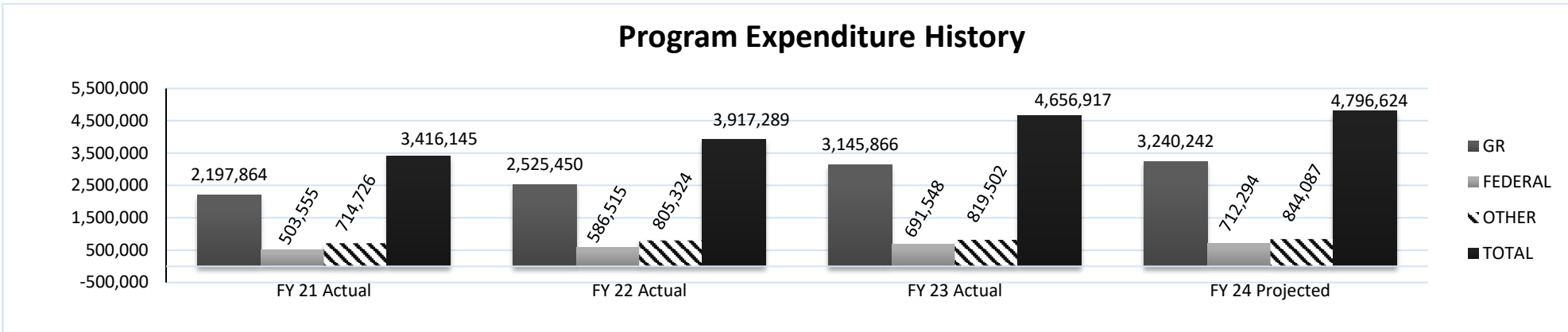
*Cash receipts data provided by USDA - NASS

PROGRAM DESCRIPTION

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

HB Section(s): 6.080

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): <u>6.080</u>
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?

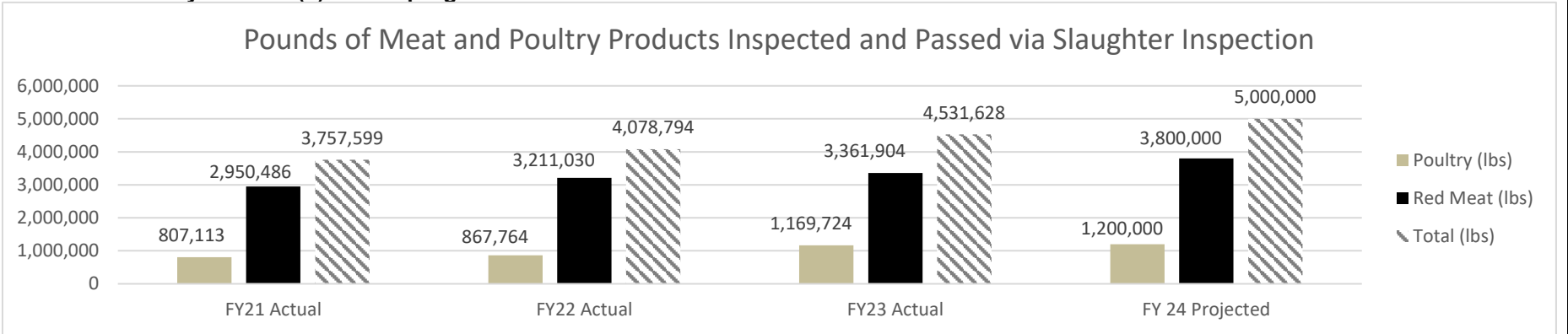
Empowering and feeding MORE by enforcing food safety statutes to help producers, processors, and consumers by ensuring safe, wholesome, and properly labeled meat and/or poultry products.

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.



PROGRAM DESCRIPTION

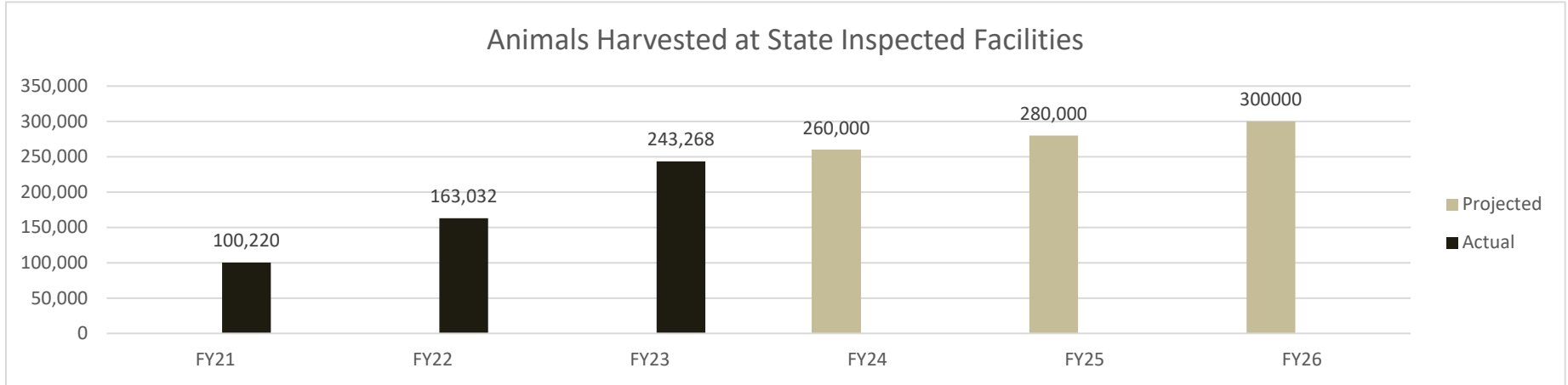
Department: Agriculture

HB Section(s): 6.080

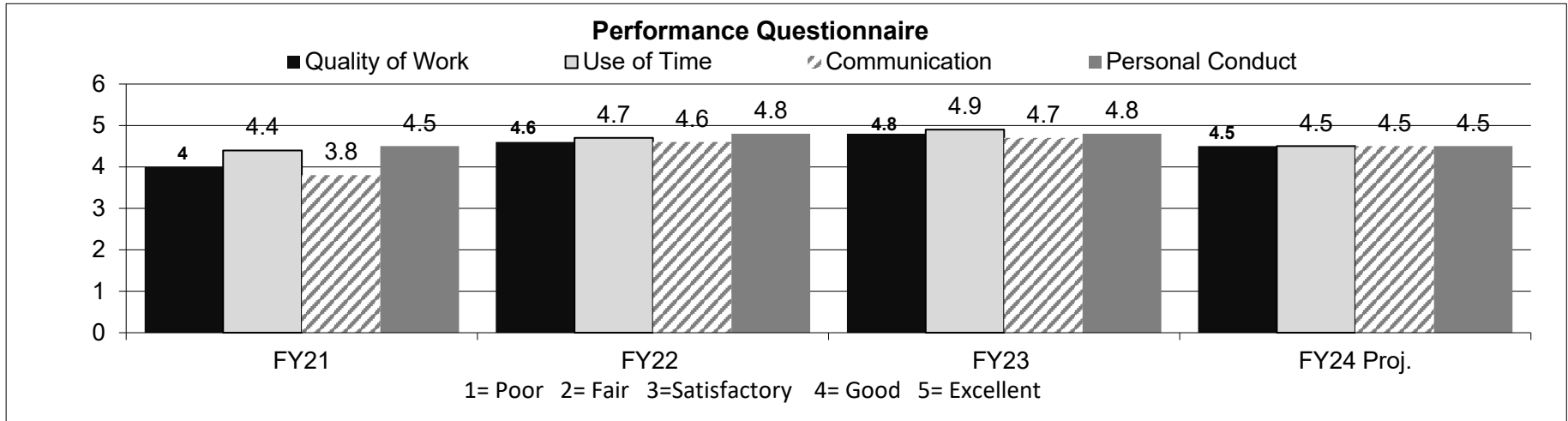
Program Name: State Meat and Poultry Inspection

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

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



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



Note 1: In FY23, performance questionnaires were distributed to 59 official establishments (inspected only) and 20 were returned (34% response rate).

PROGRAM DESCRIPTION

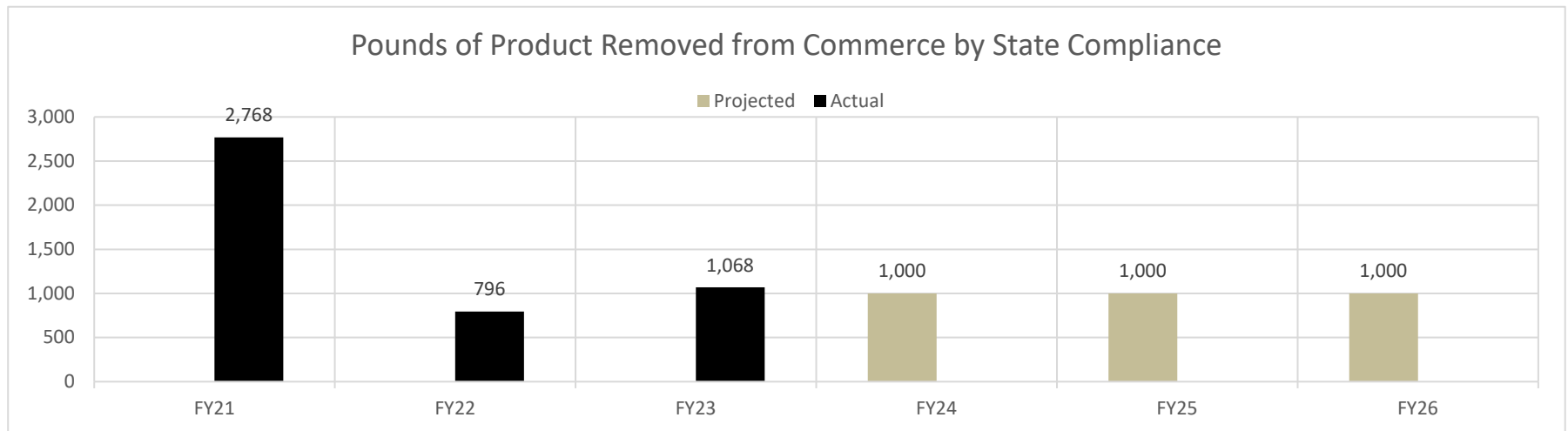
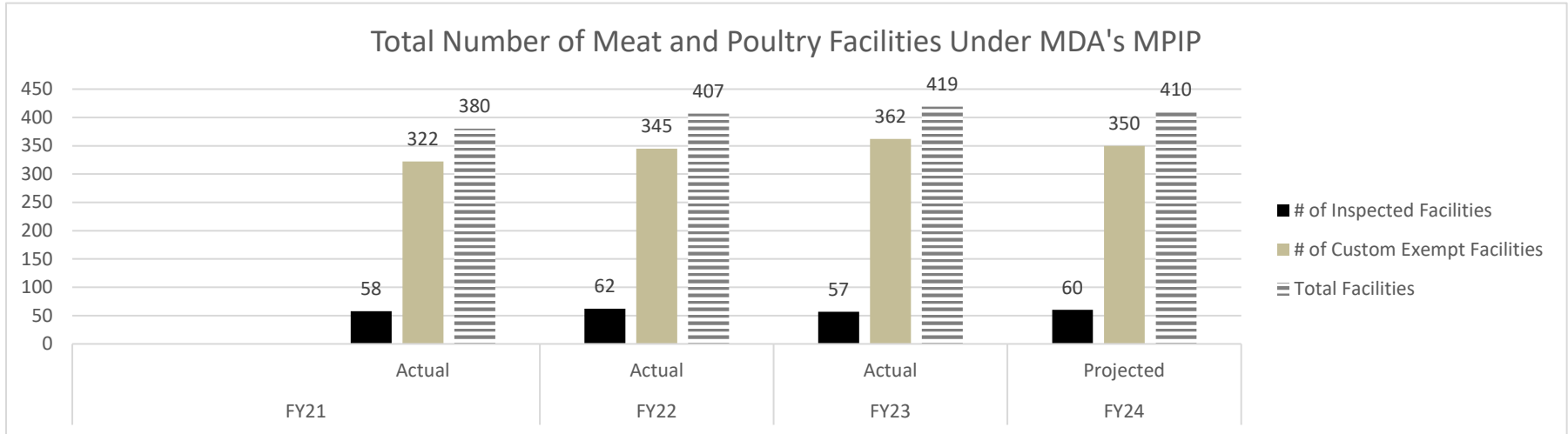
Department: Agriculture

HB Section(s): 6.080

Program Name: State Meat and Poultry Inspection

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

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

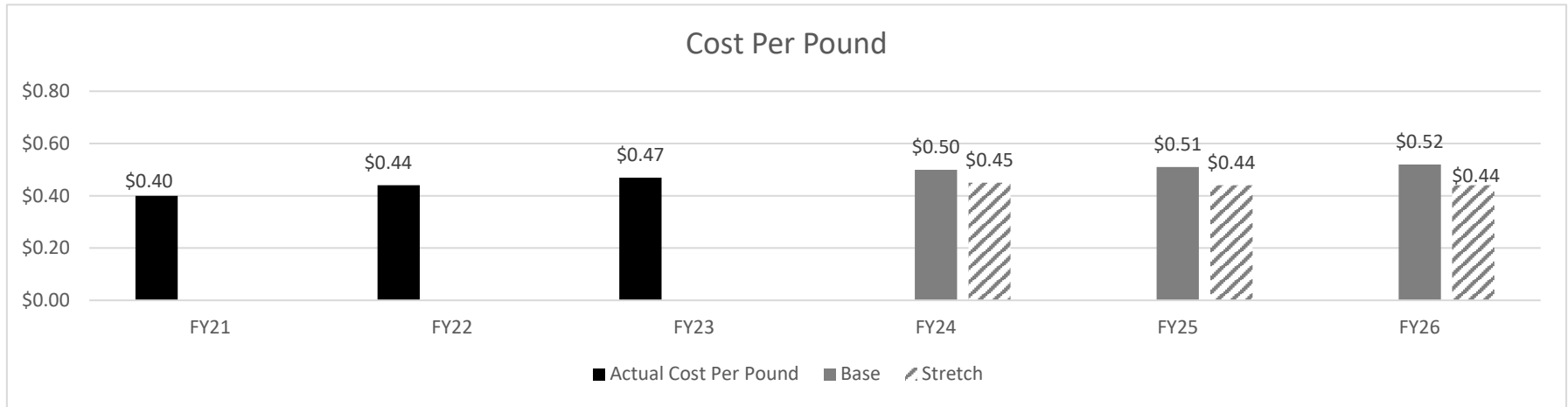


PROGRAM DESCRIPTION

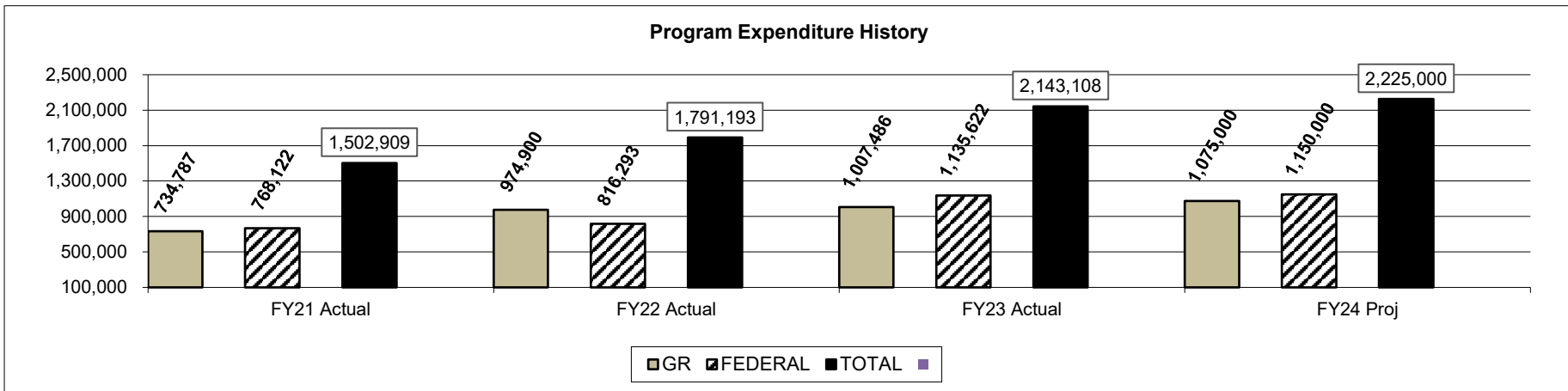
Department: Agriculture
Program Name: State Meat and Poultry Inspection
Program is found in the following core budget(s): Animal Health

HB Section(s): 6.080

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



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



4. What are the sources of the "Other " funds?
 None; only GR and Federal fund the program.

PROGRAM DESCRIPTION

Department: Agriculture	HB Section(s): 6.080
Program Name: State Meat and Poultry Inspection	
Program is found in the following core budget(s): Animal Health	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>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</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>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 may provide up to 50% of the state's operating funds, as well as training and other assistance. Prior to Federal Fiscal Year (FFY) 2022, USDA FSIS allocated MDA MPIP with 50% reimbursement of eligible expenses. However, In FFY 2022, USDA FSIS provided MDA MPIP with only 43% reimbursement of eligible expenses and in FFY 2023, less than 40%.</p> <p>In July 2019, The Missouri Meat and Poultry Inspection Program (MMPIP) 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. MMPIP currently has 5 establishments operating under this interstate shipment agreement.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

NEW DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Meat and Poultry Inspection Core DI# 1350003	HB Section 6.080

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	275,000	0	0	275,000	PS	275,000	0	0	275,000
EE	50,000		0	50,000	EE	50,000		0	50,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	325,000	0	0	325,000	Total	325,000	0	0	325,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	102,493	0	0	102,493
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	102,493	0	0	102,493
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

NEW DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Meat and Poultry Inspection Core DI# 1350003	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, Meat and Poultry Inspection Program (MDA MPIP) partners with USDA Food Safety Inspection Service (FSIS) under Cooperative Agreement Number 12-37-A-470. In accordance with 21 U.S.C. 661(a)(3)(ii), which states, “. . . The amount to be contributed to any State by the Secretary under this section from Federal funds for any year shall not exceed 50 per centum of the estimated total cost of the cooperative program; and the Federal funds shall be allocated among the States desiring to cooperate on an equitable basis. . .” Prior to Federal Fiscal Year (FFY) 2022, USDA FSIS allocated MDA MPIP with 50% reimbursement of eligible expenses. In FFY 2022, USDA FSIS provided MDA MPIP with only 43% reimbursement of eligible expenses and in FFY 2023, less than 40%. Due to this unexpected decrease in appropriations from USDA FSIS, MDA has had to offset the costs of over \$200,000, last FFY. This FFY, MDA MPIP projects being over \$325,000. Over the last three years, grant money has been made available incentivizing meat and poultry processors to apply and operate under state or federal inspection. As a result, MDA MPIP has dramatically increased the number of inspected facilities in need of their inspection services. In 2019, MDA MPIP provided inspection service to 29 meat and/or poultry processors. Now, in 2023, MDA MPIP provides inspection service to 57 meat and/or poultry processors. According the USDA FSIS, FSIS provides approximately \$50 million dollars annually to support the 29 State MPI programs currently operating. After participating in budget discussions with USDA FSIS Office of the Chief Financial Officer, this budget of \$50 million has not increased despite the increased demand for state inspection, which has occurred nationwide. Therefore, the likelihood of USDA FSIS ever restoring back to the original 50% reimbursement for state programs is negligible. MDA MPIP projects being over budget due to the lack of Federal appropriations moving forward and is requesting an annual increase in GR funding of \$325,000.

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 requested level of funding is determined based on past history of allocations distributed by USDA FSIS under Cooperative Agreement Number 12-37-A-470. Over the last two FFY, USDA FSIS has appropriated less than 50% of eligible reimbursements to the MDA MPIP budget, which has resulted in the need to offset over \$500,000. An annual increase in GR funding of \$325,000 will allow for MDA MPIP to continue to accommodate the expanded need for state inspection services.

NEW DECISION ITEM

Department: Agriculture		Budget Unit 35510C							
Division: Animal Health									
DI Name: Meat and Poultry Inspection Core	DI# 1350003	HB Section 6.080							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/Salaries & Wages	275,000						275,000	0.0	
Total PS	275,000	0.0	0	0.0	0	0.0	275,000	0.0	0
180/Fuel & Utilities	20,000						20,000		
190/Supplies	8,000						8,000		
320/Professional Development	15,000						15,000		
480/Computer Equipment	7,000						7,000		
Total EE	50,000		0		0		50,000		0
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	325,000	0.0	0	0.0	0	0.0	325,000	0.0	0

NEW DECISION ITEM

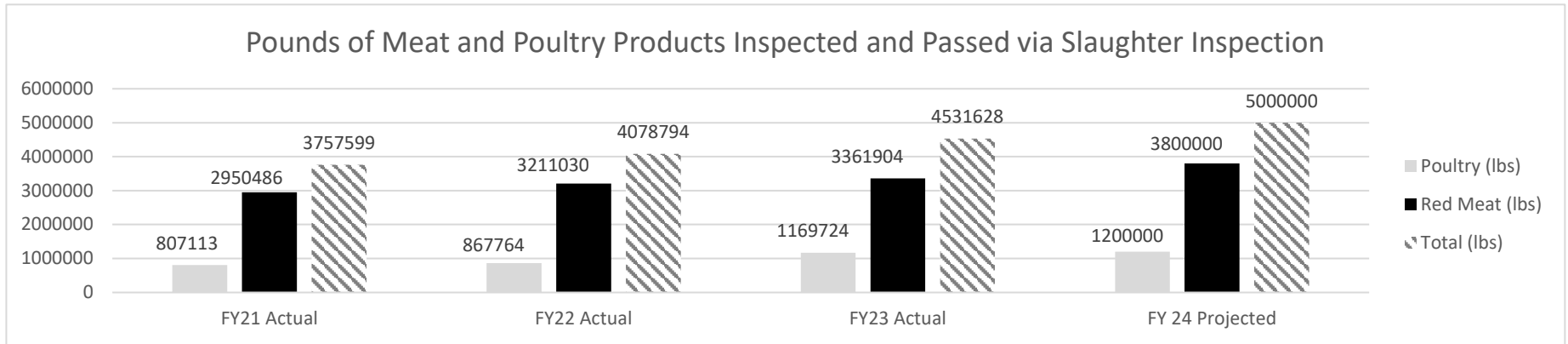
Department: Agriculture		Budget Unit 35510C							
Division: Animal Health									
DI Name: Meat and Poultry Inspection Core	DI# 1350003	HB Section 6.080							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/Salaries & Wages	275,000						275,000	0.0	
Total PS	275,000	0.0	0	0.0	0	0.0	275,000	0.0	0
180/Fuel & Utilities	20,000						20,000		
190/Supplies	8,000						8,000		
320/Professional Development	15,000						15,000		
480/Computer Equipment	7,000						7,000		
Total EE	50,000		0		0		50,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	325,000	0.0	0	0.0	0	0.0	325,000	0.0	0

NEW DECISION ITEM

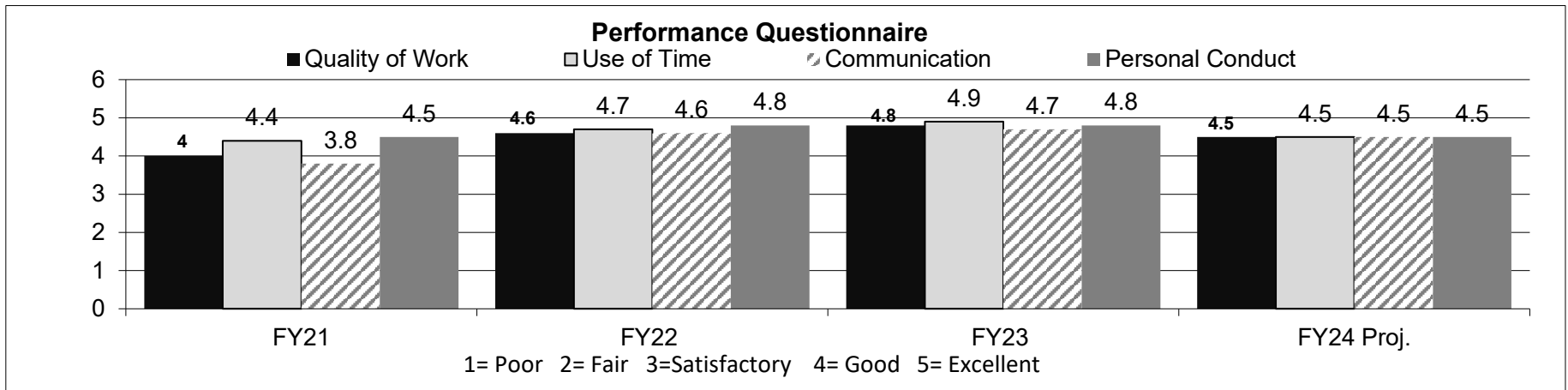
Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Meat and Poultry Inspection Core DI# 1350003	HB Section 6.080

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.



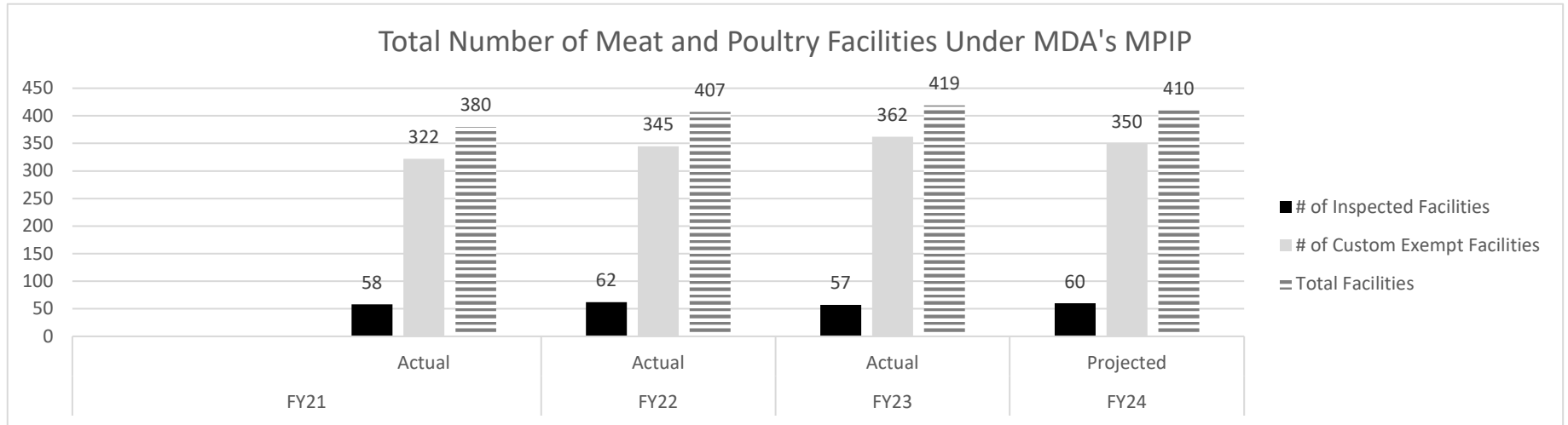
6b. Provide a measure(s) of the program's quality.



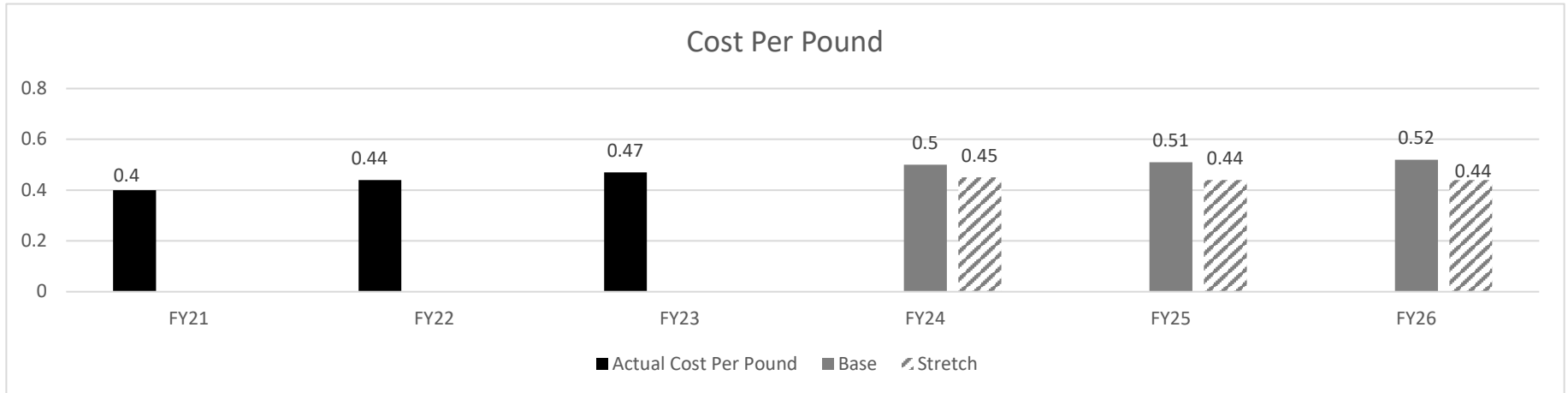
NEW DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Meat and Poultry Inspection Core DI# 1350003	HB Section 6.080

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



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



NEW DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Meat and Poultry Inspection Core DI# 1350003	HB Section 6.080

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In 2019, MDA MPIP inspected and passed over 2.7 million pounds of red meat and over 450,000 pounds of poultry. Last year (2022), MDA MPIP inspected and passed over 3.2 million pounds of red meat and over 850,000 pounds of poultry. If additional funding cannot be obtained through GR resources, then this number will remain stagnant. Currently, MDA MPIP has 6 establishments interested in state inspection and has had 8 requests for CIS from current inspected establishments. If additional funding cannot be obtained through GR resources, MDA MPIP will have to decline these accommodations for inspection service due to a lack of operational funds.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Meat & Poultry Insp Core - 1350003								
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	275,000	0.00	275,000	0.00
TOTAL - PS	0	0.00	0	0.00	275,000	0.00	275,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
SUPPLIES	0	0.00	0	0.00	8,000	0.00	8,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	15,000	0.00	15,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	7,000	0.00	7,000	0.00
TOTAL - EE	0	0.00	0	0.00	50,000	0.00	50,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$325,000	0.00	\$325,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$325,000	0.00	\$325,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
DI Name: Federal Authority DI# 1350004	HB Section <u>6.080</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	100,000	0	100,000	PS	0	100,000	0	100,000
EE	0	900,000	0	900,000	EE	0	900,000	0	900,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000	Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	37,270	0	37,270
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	37,270	0	37,270
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

MDA and USDA continually partner on disease control and response to disease outbreaks on a routine basis. The cost of the response and control methods have 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 maintain and enhance MDA's ability to respond to animal disease outbreaks involving mass depopulation and disposal of large livestock and poultry. This will allow MDA to continue to protect and serve our livestock and poultry industries from economically devastating disease outbreaks, as well as, allow producers to add value to their livestock through MDA's existing cooperative programs with USDA.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
DI Name: Federal Authority DI# 1350004	HB Section <u>6.080</u>

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

Cooperative agreement and grant opportunities to support Animal Health activities have exceeded current federal appropriation authority.

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/Salaries & Wages		0.0	100,000				100,000	0.0	100,000
Total PS	0	0.0	100,000	0.0	0	0.0	100,000	0.0	100,000
400/Professional Services			25,000				25,000		25,000
480/Computer Equipment			50,000				50,000		50,000
590/Other Equipment			825,000				825,000		825,000
Total EE			900,000		0		900,000		900,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	1,000,000

NEW DECISION ITEM

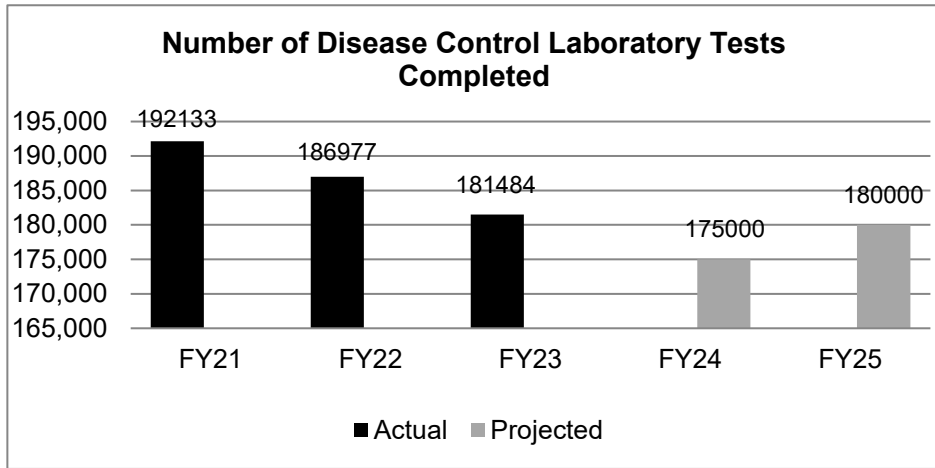
Department: Agriculture			Budget Unit <u>35510C</u>						
Division: Animal Health									
DI Name: Federal Authority		DI# 1350004	HB Section <u>6.080</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100/Salaries & Wages			100,000				100,000	0.0	100,000
Total PS	0	0.0	100,000	0.0	0	0.0	100,000	0.0	100,000
400/Professional Services			25,000				25,000		25,000
480/Computer Equipment			50,000				50,000		50,000
590/Other Equipment			825,000				825,000		825,000
Total EE	0		900,000		0		900,000		900,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	1,000,000

NEW DECISION ITEM

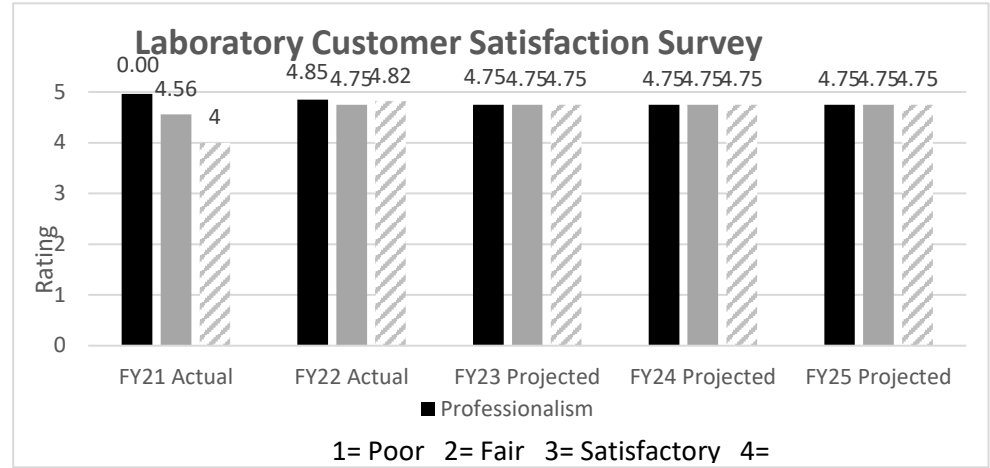
Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Federal Authority DI# 1350004	HB Section 6.080

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.

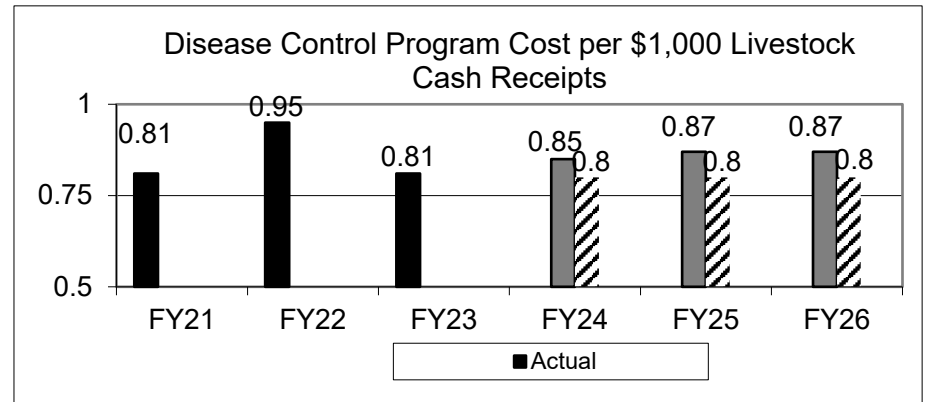


6c. Provide a measure(s) of the program's impact.

Diseases Free of: Brucellosis Bovine/Cervid/Swine, Tuberculosis Pseudorabies and Pullorum-Typhoid Poultry

FY21	FY22	FY23	FY24	FY25	FY26
Actual	Actual	Actual	Proj.	Proj.	Proj.
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free

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



NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
DI Name: Federal Authority DI# 1350004	HB Section <u>6.080</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Federal Approp Authority - 1350004								
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	25,000	0.00	25,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	825,000	0.00	825,000	0.00
TOTAL - EE	0	0.00	0	0.00	900,000	0.00	900,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
DI Name: Meat and Poultry Inspection Team DI# 1350005	HB Section <u>6.080</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	218,086	0	0	218,086	PS	218,086	0	0	218,086
EE	280,860	0	0	280,860	EE	133,860	0	0	133,860
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	498,946	0	0	498,946	Total	351,946	0	0	351,946
FTE	4.00	0.00	0.00	4.00	FTE	4.00	0.00	0.00	4.00

Est. Fringe	141,357	0	0	141,357
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	141,357	0	0	141,357
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Missouri Department of Agriculture's Meat and Poultry Inspection Program (MDA's MPIP) is requesting four (4) full time employees (FTE) in order to meet the demand throughout the State of Missouri. Over the past four (4) years, the number of official establishments under our state inspection jurisdiction has increased dramatically (180% increase), thanks in large part to the 2020 CARES Act funding specifically released to help increase the meat and poultry production within the State of Missouri. Missouri's meat and poultry processors have increased their interest in participating in CIS so our service demand has increased due to access to a larger consumer base beyond the borders of Missouri. Lastly, MDA's Inspection Team conducts routine reviews at custom exempt operators, approximately one hundred fifty (150) registered with our program.

NEW DECISION ITEM

Department: Agriculture	Budget Unit	<u>35510C</u>
Division: Animal Health		
DI Name: Meat and Poultry Inspection Team	DI#	<u>1350005</u>
	HB Section	<u>6.080</u>

Currently, MDA’s MPIP employs sixteen (16) inspectors, three (3) regional inspector supervisors, and one (1) relief inspector to make up the Inspection Team. These individuals work throughout the entire State of Missouri, covering all 114 counties, all 59 official state inspected establishments, and all 150 custom exempt establishments. Since January 2020, the Inspection Team has been struggling to keep up with the increasing demand of inspection duties and as a result, other work duties have fallen behind. An Additional four members to this team is desperately needed to ensure safe, wholesome, and properly labeled meat and poultry products are sold and consumed by Missourians and their families. Historically, Missouri’s Meat and Poultry Inspection (MPI) cooperative agreement with USDA Food Safety Inspection Service (FSIS) has rewarded MDA’s MPIP 50% of eligible reimbursement for PS and EE expenditures. Over the last two federal fiscal years, USDA FSIS has not met MDA’s MPIP request for 50% funding of eligible expenses. In FFY 2022, MDA’s MPIP was short over \$202,000. In FFY 2023, it is projected MDA’s MPIP will be short over \$300,000. Due to this, we are requesting 100% of MDA’s MPIP funding to come from GR.

Missouri Revised Statute 30-10.010

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 that four FTE are needed to meet the demand of current and foreseen inspection duties throughout the State of Missouri was based on the facts that of those facilities that are requesting our services, we have analyzed our circuits with the current staff and work load to determine what could be absorbed (if any). After determining how much our current staff could absorb, and the demands for our services, it was determined that four individuals would be needed at various locations across the state to accommodate the demands. Currently, ten (10) new entities have requested state inspection, or multiple current establishments have requested to increase their current inspection schedule due to customer demand. These facilities are located in Central, NW, SW, and SE Missouri. In addition, eight (8) facilities are working to qualify for Cooperative Interstate Shipment (CIS), which allows state inspected facilities to sell and ship their products in interstate commerce. Since 2020, when the \$20M of federal funding appropriated to address supply chain disruptions in meat production increased demand for state inspection services, there has been a continuation of federal funding allocated to meat processors though grant opportunities to pursue either a federal or CIS grant of inspection.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
DI Name: Meat and Poultry Inspection Team DI# 1350005	HB Section <u>6.080</u>

Due to logistics and number of facilities in need of our services, we are requesting four FTE for our program to better serve the customers of Missouri. The standard used to derive the requested levels of funding came from the current inspection team's 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. Certain items, such as a vehicle or IT equipment, were factored in as one-time initial costs versus ongoing costs for the four new FTE. Alternatives such as outsourcing and automation were not considered in this instance due to the nature and time commitment of the job duties. An inspector is highly trained in multiple aspects of the meat and poultry industry, as well as in animal examination techniques, analytical skills, problem solving, communication and customer service

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	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
100/Salaries & Wages	218,086	4.0					218,086	4.0	
Total PS	218,086	4.0	0	0.0	0	0.0	218,086	4.0	0
140/Travel, In-State	6,000						6,000		
180/Fuel & Utilities	50,000						50,000		
190/Supplies	1,400						1,400		1,400
320/Professional Development	60,400						60,400		50,400
340/Communication Serv & Supplies	2,600						2,600		
480/Computerized Equipment	13,460						13,460		7,460
560/Motorized Equipment	147,000						147,000		147,000
Total EE	280,860		0		0		280,860		206,260
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	498,946	4.0	0	0.0	0	0.0	498,946	4.0	206,260

NEW DECISION ITEM

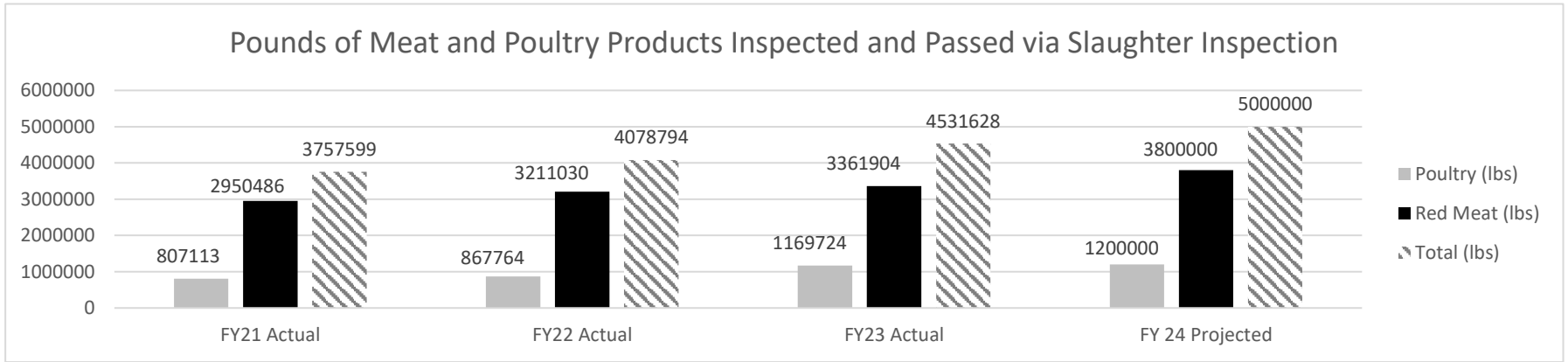
Department: Agriculture		Budget Unit		35510C							
Division: Animal Health											
DI Name: Meat and Poultry Inspection Team		DI# 1350005		HB Section		6.080					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
							0				
100/Salaries & Wages	218,086	4.0					218,086	4.0			
Total PS	218,086	4.0	0		0.0		218,086	4.0	0		
140/Travel, In-State	6,000						6,000				
180/Fuel & Utilities	50,000						50,000				
190/Supplies	1,400						1,400		1,400		
320/Professional Development	60,400						60,400		50,400		
340/Communication Serv & Supplies	2,600						2,600		7,460		
480/Computerized Equipment	13,460						13,460				
Total EE	133,860		0		0		133,860		59,260		
Program Distributions							0				
Total PSD	0		0		0		0		0		
Transfers											
Total TRF	0		0		0		0		0		
Grand Total	351,946	4.0	0		0.0		351,946	4.0	59,260		

NEW DECISION ITEM

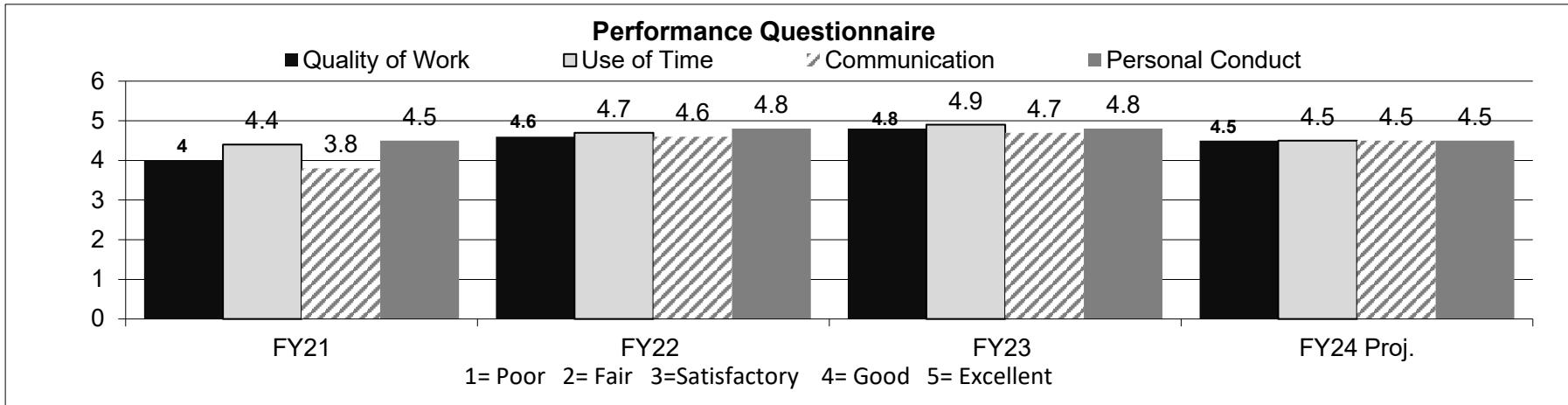
Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Meat and Poultry Inspection Team DI# 1350005	HB Section 6.080

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.

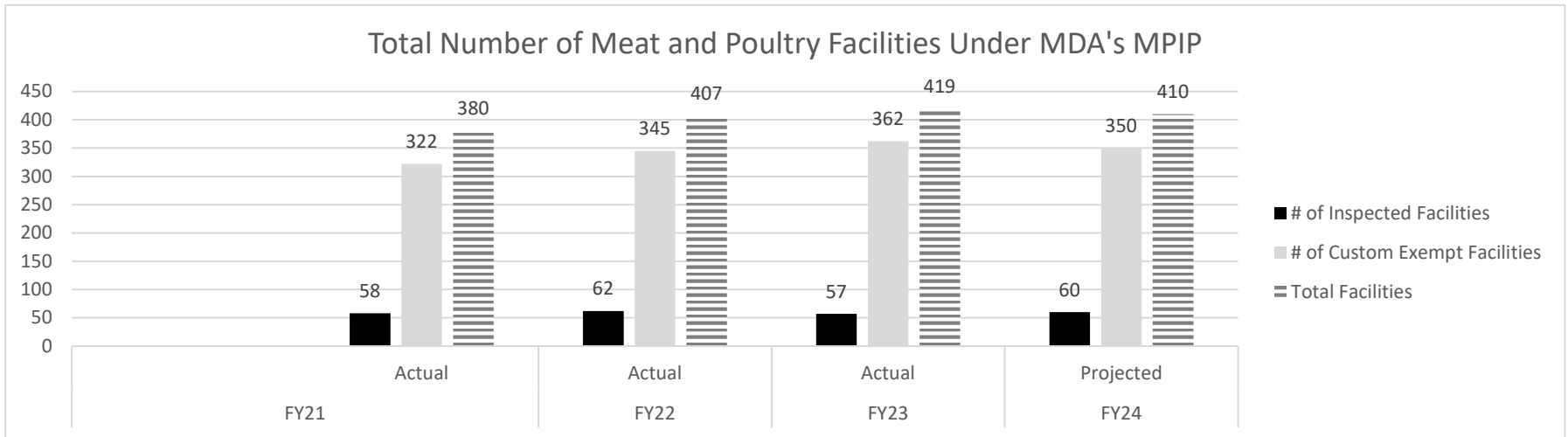


NEW DECISION ITEM

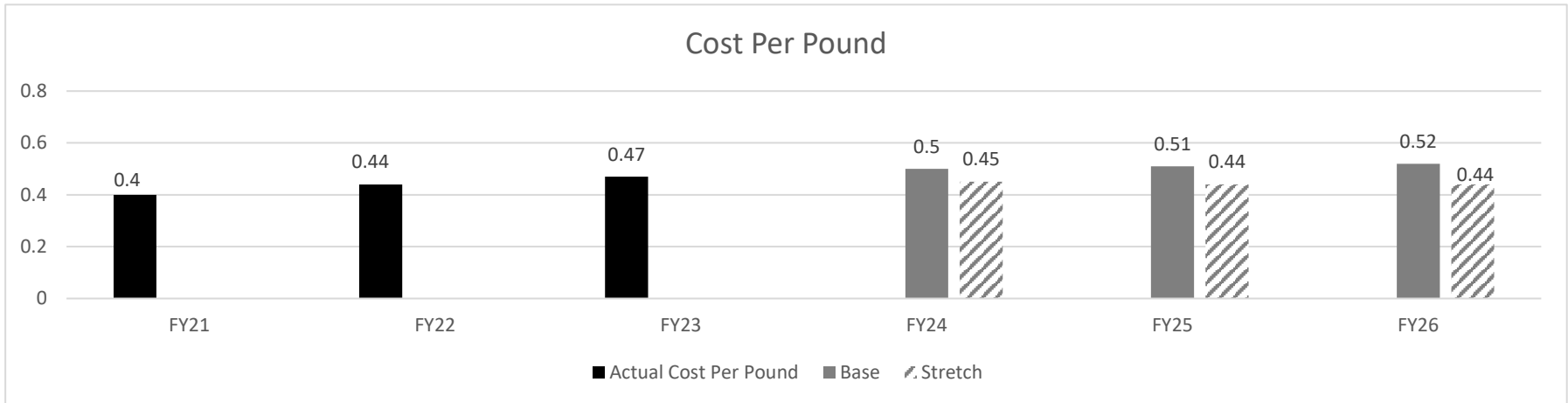
Department: Agriculture
Division: Animal Health
DI Name: Meat and Poultry Inspection Team **DI# 1350005**

Budget Unit 35510C
HB Section 6.080

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



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



NEW DECISION ITEM

Department: Agriculture	Budget Unit	<u>35510C</u>
Division: Animal Health		
DI Name: Meat and Poultry Inspection Team	DI#	1350005
	HB Section	<u>6.080</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

In 2019, MDA MPIP inspected and passed over 2.7 million pounds of red meat and over 450,000 pounds of poultry. Last year (2022), MDA MPIP inspected and passed over 3.2 million pounds of red meat and over 850,000 pounds of poultry. If additional funding cannot be obtained through GR resources, then this number will remain stagnant. If additional funding cannot be obtained through GR resources, due to USDA FSIS lack of accomodating their previous fifty-percent (50%) match in the cooperative agreement, then MDA's MPIP will have to decline these accommodations for inspection service due to a lack of operational funds. Currently, MDA MPIP has 10 establishments interested in state inspection, multiple requests to increase days of operation under inspection, and has had 8 requests for CIS from current inspected establishments. If additional FTE cannot be obtained and funding sourced through GR, MDA's MPIP will be forced to decline these accommodations for inspection service due to a lack of staffing and funding. If this occurs, those facilities may contact USDA FSIS for inspction service, however, this process may take months or years to obtain a grant of inspection. USDA FSIS utilizes state inspection programs to provide inspection service and outreach to these very small establishments, often in rural communities, which are underserved by USDA staff. MDA's MPIP current team members are proud to serve the communities we live in, support our neighbors in their businesses, and want to continue to provide the best service and outreach possible to our meat processors and customers that utilize these businesses across the State of Missouri.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Meat and Poultry Insp Team - 1350005								
SR CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	218,086	4.00	218,086	4.00
TOTAL - PS	0	0.00	0	0.00	218,086	4.00	218,086	4.00
TRAVEL, IN-STATE	0	0.00	0	0.00	6,000	0.00	6,000	0.00
FUEL & UTILITIES	0	0.00	0	0.00	50,000	0.00	50,000	0.00
SUPPLIES	0	0.00	0	0.00	1,400	0.00	1,400	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	60,400	0.00	60,400	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,600	0.00	2,600	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	13,460	0.00	13,460	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	147,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	280,860	0.00	133,860	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$498,946	4.00	\$351,946	4.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$498,946	4.00	\$351,946	4.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

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

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	44,486	0	0	44,486	PS	0	0	0	0
EE	65,027	0	0	65,027	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	109,513	0	0	109,513	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	31,599	0	0	31,599
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

With increased demands on staff and preparation and response to animal disease events, MDA-Animal Health is requesting an additional staff member to assist in these areas. This individual will work with other program staff and management to work in areas and programs identified that will help protect the state's wide range of livestock and poultry industries. These duties may include but are not limited to, emergency response to a foreign animal diseases such as high path avian influenza, outreach to various industries groups, work with producers on bio-security plans, work with response equipment, assist in 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 handle all the responsibilities that fall under its purview. Authority from: Chapter 267, 268, 269, 276, 277, RsMO and 7U.S.C.429; 7CFR 2.22, 2.80 and 371.4.

NEW DECISION ITEM

Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Consumer Protection Specialist DI# 1350009	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 - Animal Health has directed and responded to High Path Avian Influenza in the last couple of years. After evaluation of our response and the needs and demands that are placed on the division and the response team. It has been determined that an additional employee would be more than beneficial to the division to assist in the day to day preparation for future responses as well as assisting in the response. The current staff put in an extraordinary number of hours in this response and an additional employee would help lessen that burden.

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. Specialist	44,486	1.0					44,486	1.0	
Total PS	44,486	1.0	0	0.0	0	0.0	44,486	1.0	0
560/Motorized Equipment	40,000						40,000		40,000
140/Travel, In-State	1,500						1,500		
180/Fuel & Utilities	7,070						7,070		
320/Professional Development	5,000						5,000		
340/Communications Services	1,200						1,200		550
420/Housekeeping & Janitorial Service	564						564		
480/Computerized Equipment	6,382						6,382		2,335
580/Systems Furniture	3,311						3,311		3,311
Total EE	65,027		0		0		65,027		46,196
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	109,513	1.0	0	0.0	0	0.0	109,513	1.0	46,196

NEW DECISION ITEM

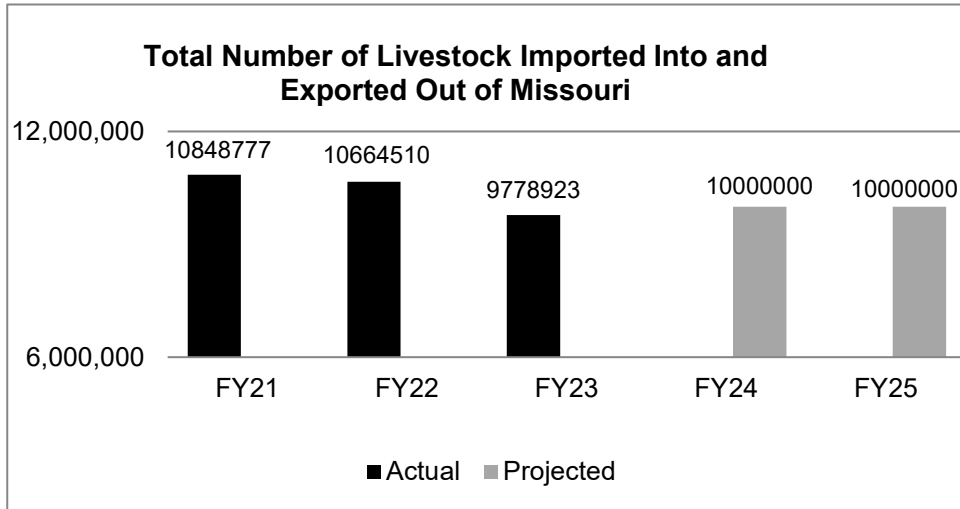
Department: Agriculture		Budget Unit 35510C							
Division: Animal Health									
DI Name: Consumer Protection Specialist	DI# 1350009	HB Section 6.080							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

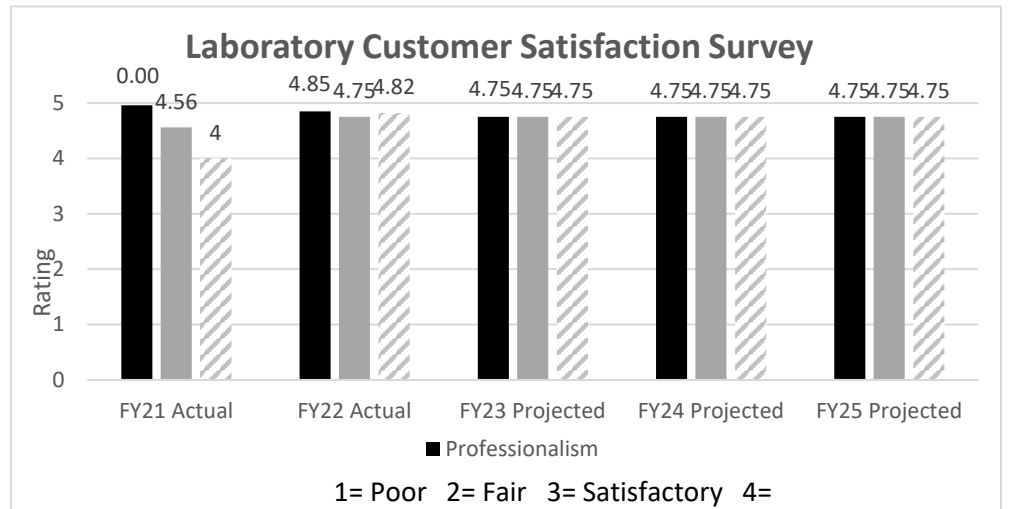
Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Consumer Protection Specialist DI# 1350009	HB Section 6.080

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.



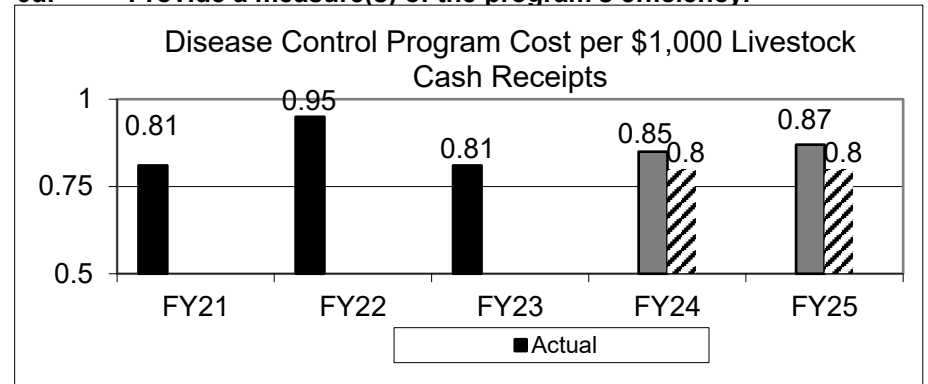
6c. Provide a measure(s) of the program's impact.

Diseases Free of: Brucellosis Bovine/Cervid/Swine, Tuberculosis

Pseudorabies and Pullorum-Typhoid Poultry

FY21	FY22	FY23	FY24	FY25	FY26
Actual	Actual	Actual	Proj.	Proj.	Proj.
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free

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



NEW DECISION ITEM

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies include the use of weekly activity reports, assessment of readiness to respond to events, evaluation of employee performance and the evaluation of the equipment readiness.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Consumer Protection Specialist - 1350009								
CONSUMER PROTECTIONS SPEC	0	0.00	0	0.00	44,486	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,486	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	7,070	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,200	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	564	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,382	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	40,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,311	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	65,027	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$109,513	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$109,513	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

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.080</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0
EE	0	0	0	0	EE	96,600	0	96,600
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>96,600</u>	<u>0</u>	<u>96,600</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The division has not requested or received an increase of E&E in several years. Due to increased costs from vehicles, supplies, fuel, IT equipment, lab equipment and other miscellaneous items, the division struggles to provide the services needed to protect and serve the poultry and livestock industries.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.080</u>

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

This item requests funding for the ongoing inflation of all cost related to the operation of the Animal Health Division within the Missouri Department of Agriculture. The inflationary costs of fuel, lab supplies including testing reagents, vehicle maintenance, vehicles, computers, software and other miscellaneous supplies are outpacing the annual appropriation of general revenue.

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

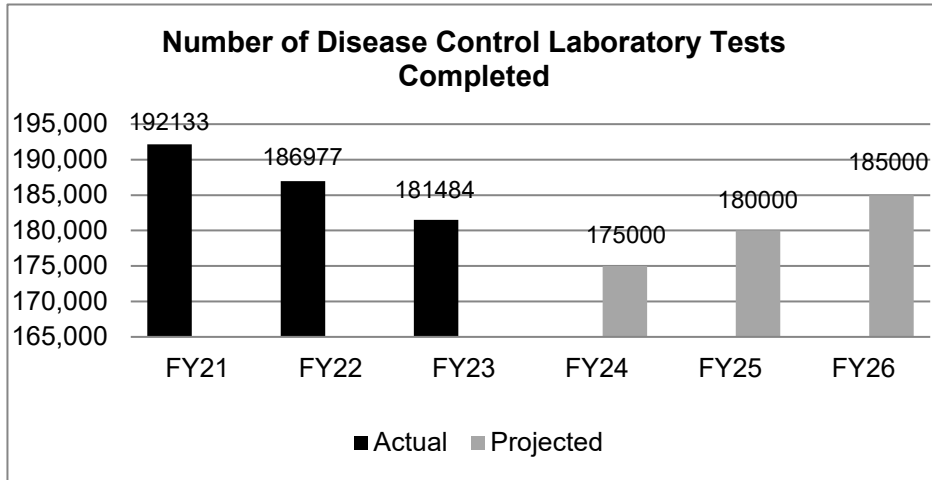
Department: Agriculture		Budget Unit 35510C							
Division: Animal Health									
DI Name: Inflationary Increase	DI# 1350010	HB Section 6.080							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
180/Fuel & Utilities	35,000						35,000		
190/Supplies	6,600						6,600		
480/Computer Equipment	25,000						25,000		
560/Motorized Equipment	30,000						30,000		
Total EE	<u>96,600</u>		<u>0</u>		<u>0</u>		<u>96,600</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>96,600</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>96,600</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

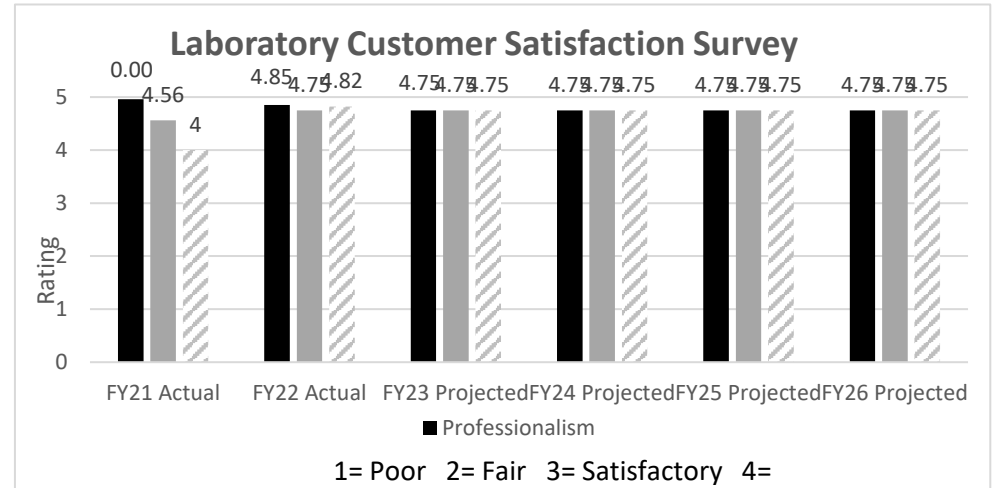
Department: Agriculture	Budget Unit 35510C
Division: Animal Health	
DI Name: Inflationary Increase DI# 1350010	HB Section 6.080

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.



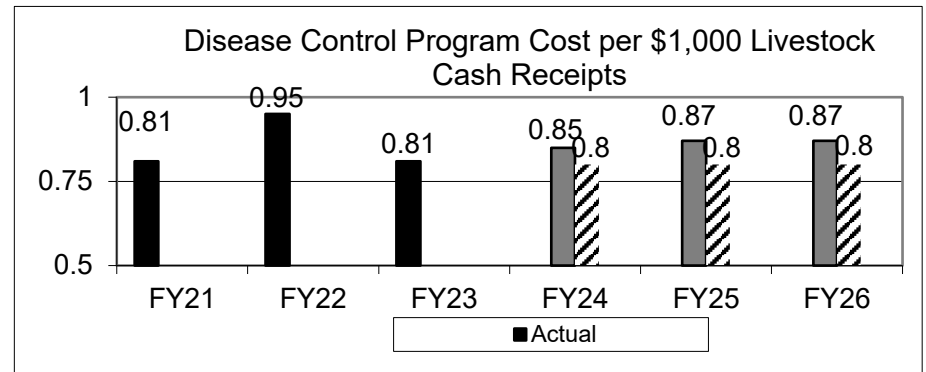
6c. Provide a measure(s) of the program's impact.

Diseases Free of: Brucellosis Bovine/Cervid/Swine, Tuberculosis

Pseudorabies and Pullorum-Typhoid Poultry

FY21	FY22	FY23	FY24	FY25	FY26
Actual	Actual	Actual	Proj.	Proj.	Proj.
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free
Free	Free	Free	Free	Free	Free

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



NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35510C</u>
Division: Animal Health	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.080</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies include the continued use of bids, state contracts and other cost saving measures. Evaluation of processes and expenditures is ongoing.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
Division Inflationary Increase - 1350010								
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	35,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	6,600	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	25,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	30,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	96,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$96,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$96,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35518C
Division: Animal Health	
Core: Veterinary Medical Diagnostic Lab/ Hospital	HB Section 6.081

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

For the planning, design, and construction for phase 2 of a Veterinary Medical Diagnostic Laboratory located at the University of Missouri-Columbia. The Diagnostic Laboratory is a full-service veterinary diagnostic lab accredited by the American Association of Veterinary Laboratory Diagnosticians and provides support to veterinarians, as well as livestock and poultry industry partners, companion animal interests and wildlife conservationists.

This was funded as a one-time appropriation in FY 2024.

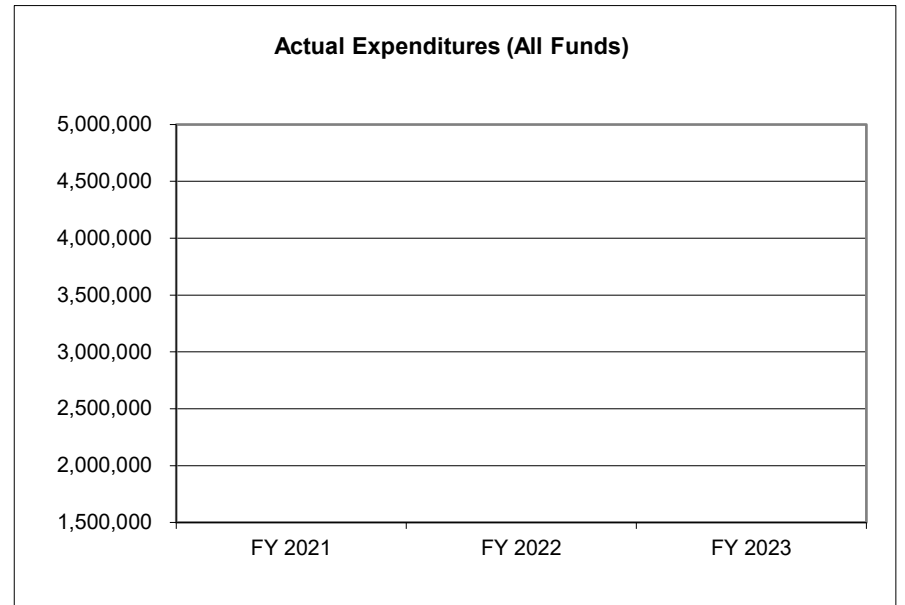
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35518C</u>
Division: <u>Animal Health</u>	
Core: <u>Veterinary Medical Diagnostic Lab/ Hospital</u>	HB Section <u>6.081</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	43,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	43,000,000
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



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:

(1) FY 2024 - Included one-time funding of \$43,000,000 GR for an Veterinary Hospital and School

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY HOSPITAL AND SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	43,000,000	0	0	43,000,000	
	Total	0.00	43,000,000	0	0	43,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1502 4533	PD	0.00	(43,000,000)	0	0	(43,000,000) FY24 One-time expenditures
	NET DEPARTMENT CHANGES		0.00	(43,000,000)	0	0	(43,000,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY HOSPITAL AND SCHOOL								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	43,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	43,000,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	43,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$43,000,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY HOSPITAL AND SCHOOL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	43,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	43,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$43,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$43,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.081

Program Name: Animal Health

Program is found in the following core budget(s): University of Missouri - Veterinary Medical Expansion

1a. What strategic priority does this program address?

Maintenance and Renovation

1b. What does this program do?

The purpose of this appropriation is to construct new and renovate space to support the University of Missouri's College of Veterinary Medicine. The new and renovated facilities will include completion of the Veterinary Medical Diagnostic Laboratory. The Diagnostic Laboratory is a full-service veterinary diagnostic lab accredited by the American Association of Veterinary Laboratory Diagnosticians and provides support to veterinarians, as well as livestock and poultry industry partners, companion animal interests and wildlife conservationists.

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

The Veterinary Medical Diagnostic Laboratory (VMDL) is a full-service veterinary diagnostic laboratory and Missouri's only lab accredited by the American Association of Veterinary Laboratory Diagnosticians. The VMDL is a Level I Lab of the National Animal Health Network, Tier I lab of the FDA Veterinary Laboratory Response Network, and a National Poultry Improvement Plan authorized lab. In 2021, the VMDL processed approximately 55,756 accessions and performed more than 162,000 diagnostic tests. The service was used by veterinarians and owners in 105 counties in Missouri and 43 US states.

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

In order to continue to protect Missouri's animal health partners from the spread of disease, upon completion of the project, MU shall make a good faith effort to achieve and maintain the following:

All accreditations necessary to maintain a full-service veterinary diagnostic laboratory; and

Implement procedures that will improve diagnostic service turnaround times, with an emphasis on creating faster turnaround times in cases involving multiple animals where large-scale spread or large populations may be at risk; and

Provide timely communication and additional recommendations as necessary in order to fulfill requests from referring veterinarians.

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

The current building was constructed in 1974 and no longer meets current biosecurity and biosafety protocols and has needs that surpass its current building footprint. The building remodel will allow the VMDL to continue providing high quality services for Missouri Veterinarians and animal owners.

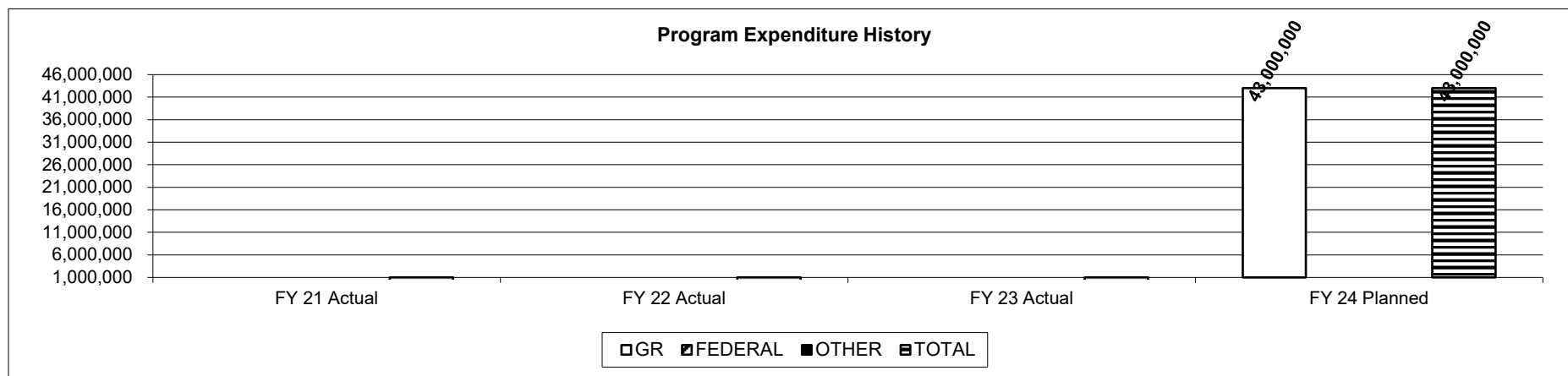
PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.081
Program Name: Animal Health
Program is found in the following core budget(s): University of Missouri - Veterinary Medical Expansion

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

Continue to protect Missouri's animal health partners from the spread of disease, implement procedures that will improve diagnostic service turnaround times with an emphasis on creating faster times in cases involving multiple animals where large-scale spread or large populations may be at risk.

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?

N/A

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

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 35540C
Division: Animal Health	
Core: Indemnities	HB Section 6.085

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 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	10,000	0	0	10,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,000	0	0	10,000	Total	10,000	0	0	10,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:

Other Funds:

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)

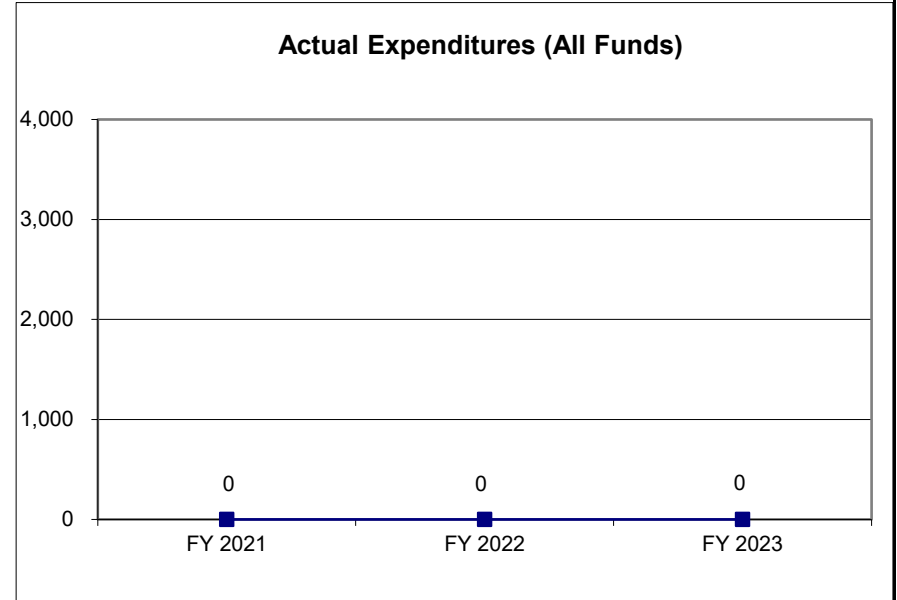
Indemnities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,000	10,000	10,000	10,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	10,000	10,000	10,000	N/A
Unexpended, by Fund:				
General Revenue	10,000	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:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INDEMNITIES**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Agriculture **HB Section(s):** 6.085
Program Name: Indemnities
Program is found in the following core budget(s): Indemnities

1a. What strategic priority does this program address?

Empower producers

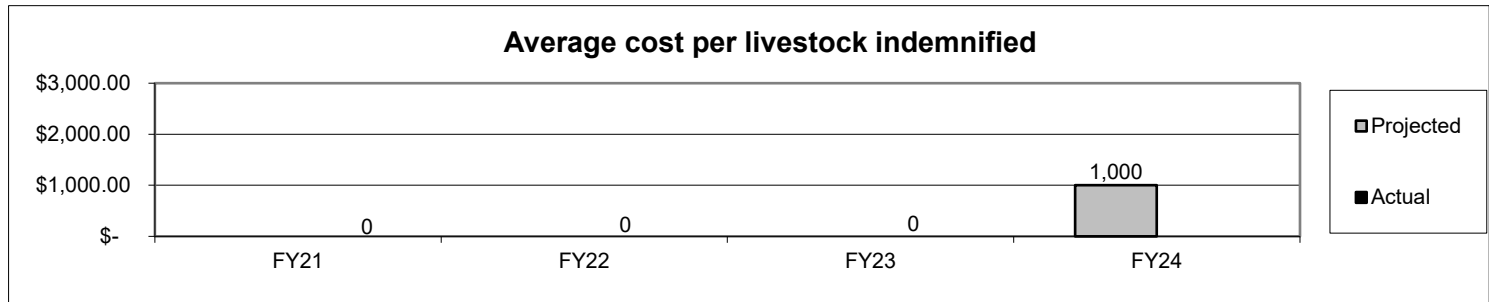
1b. What does this program do?

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

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

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Proj.	FY25 Proj.	FY26 Proj.
Herd owners indemnified	0	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.

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Proj.	FY25 Proj.	FY26 Proj.
Brucellosis	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.085

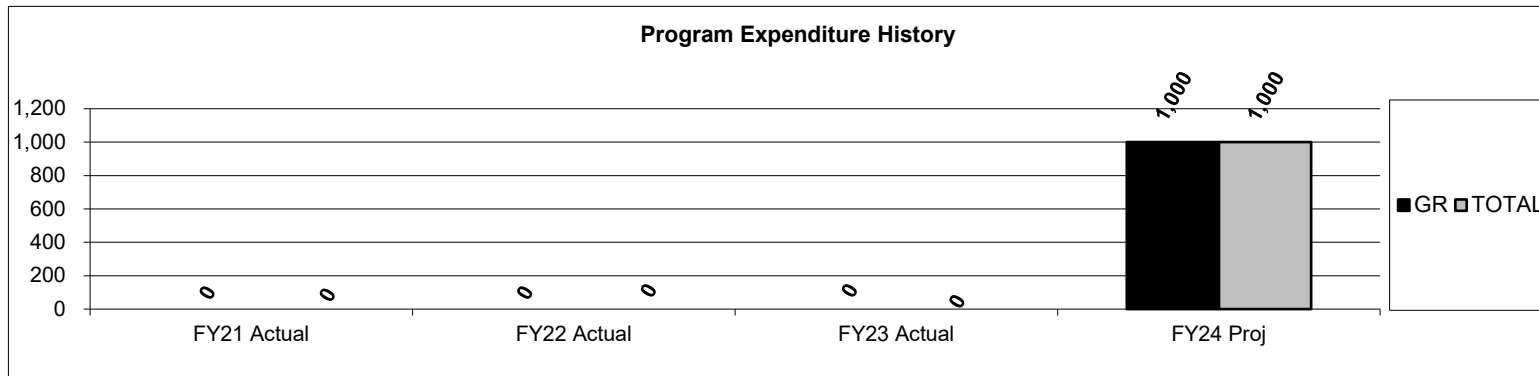
Program Name: Indemnities

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	828,552	44,238	0	872,790	PS	828,552	44,238	0	872,790
EE	86,033	10,211	85,000	181,244	EE	86,033	10,211	85,000	181,244
PSD	0	26,000	0	26,000	PSD	0	26,000	0	26,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	914,585	80,449	85,000	1,080,034	Total	914,585	80,449	85,000	1,080,034
FTE	16.38	0.50	0.00	16.88	FTE	16.38	0.50	0.00	16.88

Est. Fringe	554,813	23,997	0	578,810
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	554,813	23,997	0	578,810
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

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)

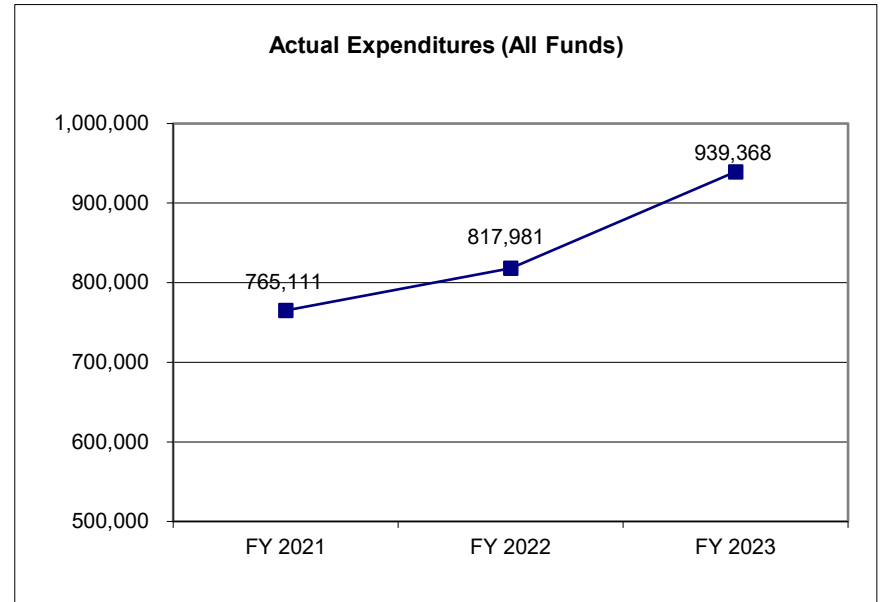
Grain Regulatory Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	986,038	960,823	1,010,179	1,080,034
Less Reverted (All Funds)	(24,810)	(24,043)	(25,448)	(27,438)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	961,228	936,780	984,731	1,052,596
Actual Expenditures (All Funds)	765,111	817,981	939,368	N/A
Unexpended (All Funds)	196,117	118,799	45,363	N/A
Unexpended, by Fund:				
General Revenue	74,942	9,145	182	N/A
Federal	70,009	63,990	27,477	N/A
Other	51,166	45,664	17,704	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN REGULATORY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	16.88	828,552	44,238	0	872,790	
	EE	0.00	86,033	10,211	85,000	181,244	
	PD	0.00	0	26,000	0	26,000	
	Total	16.88	914,585	80,449	85,000	1,080,034	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1430 0251 PS	(0.00)	0	0	0	(0)	To align current budget with actual expenditures
NET DEPARTMENT CHANGES		(0.00)	0	0	0	(0)	
DEPARTMENT CORE REQUEST							
	PS	16.88	828,552	44,238	0	872,790	
	EE	0.00	86,033	10,211	85,000	181,244	
	PD	0.00	0	26,000	0	26,000	
	Total	16.88	914,585	80,449	85,000	1,080,034	
GOVERNOR'S RECOMMENDED CORE							
	PS	16.88	828,552	44,238	0	872,790	
	EE	0.00	86,033	10,211	85,000	181,244	
	PD	0.00	0	26,000	0	26,000	
	Total	16.88	914,585	80,449	85,000	1,080,034	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
GRAIN REGULATORY SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	739,189	13.81	828,552	16.38	828,552	16.38	828,552	16.38	828,552
AGRICULTURE-FEDERAL AND OTHER	15,336	0.30	44,238	0.50	44,238	0.50	44,238	0.50	44,238
TOTAL - PS	754,525	14.11	872,790	16.88	872,790	16.88	872,790	16.88	872,790
EXPENSE & EQUIPMENT									
GENERAL REVENUE	83,452	0.00	86,033	0.00	86,033	0.00	86,033	0.00	86,033
AGRICULTURE-FEDERAL AND OTHER	34,095	0.00	10,211	0.00	10,211	0.00	10,211	0.00	10,211
AGRICULTURE PROTECTION	67,296	0.00	85,000	0.00	85,000	0.00	85,000	0.00	85,000
TOTAL - EE	184,843	0.00	181,244	0.00	181,244	0.00	181,244	0.00	181,244
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00	26,000
TOTAL	939,368	14.11	1,080,034	16.88	1,080,034	16.88	1,080,034	16.88	1,080,034
Pay Plan - 000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	26,514	0.00	26,514
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,415	0.00	1,415
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,929	0.00	27,929
TOTAL	0	0.00	0	0.00	0	0.00	27,929	0.00	27,929
Division Inflationary Increase - 1350010									
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000
TOTAL	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000
GRAND TOTAL	\$939,368	14.11	\$1,080,034	16.88	\$1,080,034	16.88	\$1,127,963	16.88	\$1,127,963

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services HOUSE BILL SECTION: 6.090	DEPARTMENT: Agriculture DIVISION: Grain Regulatory Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriation for Grain Regulatory Services program, and 5% flexibility between Personal Service and/or Expense and Equipment for 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 25% 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 FY23.	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.).	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
DIVISION DIRECTOR	77,522	0.75	56,614	0.75	56,614	0.75	56,614	0.75
DESIGNATED PRINCIPAL ASST DIV	43,766	0.84	6,199	0.36	27,764	1.50	27,764	1.50
OFFICE WORKER MISCELLANEOUS	63	0.00	0	0.00	0	0.00	0	0.00
AGRIBUSINESS MANAGER	67,115	1.00	0	0.00	72,347	1.00	72,347	1.00
ADMIN SUPPORT PROFESSIONAL	9,813	0.23	12,598	0.25	10,535	0.25	10,535	0.25
PROGRAM MANAGER	0	0.00	70,284	1.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	37,131	0.69	42,480	0.77	56,895	1.00	56,895	1.00
ACCOUNTS SUPERVISOR	53,181	0.90	75,551	1.15	75,551	1.15	75,551	1.15
AUDITOR	354,873	7.70	484,045	10.50	448,065	9.13	448,065	9.13
AUDITOR SUPERVISOR	111,061	2.00	125,019	2.10	125,019	2.10	125,019	2.10
TOTAL - PS	754,525	14.11	872,790	16.88	872,790	16.88	872,790	16.88
TRAVEL, IN-STATE	20,194	0.00	33,485	0.00	33,485	0.00	33,485	0.00
TRAVEL, OUT-OF-STATE	6,733	0.00	6,192	0.00	6,192	0.00	6,192	0.00
FUEL & UTILITIES	133	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	33,732	0.00	29,204	0.00	29,204	0.00	29,204	0.00
PROFESSIONAL DEVELOPMENT	34,455	0.00	14,102	0.00	14,102	0.00	14,102	0.00
COMMUNICATION SERV & SUPP	8,376	0.00	12,569	0.00	12,569	0.00	12,569	0.00
PROFESSIONAL SERVICES	2,852	0.00	2,833	0.00	2,833	0.00	2,833	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	7,298	0.00	13,679	0.00	13,679	0.00	13,679	0.00
MOTORIZED EQUIPMENT	30,065	0.00	46,000	0.00	46,000	0.00	46,000	0.00
OFFICE EQUIPMENT	1,210	0.00	1,274	0.00	1,274	0.00	1,274	0.00
OTHER EQUIPMENT	31,144	0.00	20,479	0.00	20,479	0.00	20,479	0.00
BUILDING LEASE PAYMENTS	350	0.00	265	0.00	265	0.00	265	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	197	0.00
MISCELLANEOUS EXPENSES	8,301	0.00	465	0.00	465	0.00	465	0.00
TOTAL - EE	184,843	0.00	181,244	0.00	181,244	0.00	181,244	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - PD	0	0.00	26,000	0.00	26,000	0.00	26,000	0.00
GRAND TOTAL	\$939,368	14.11	\$1,080,034	16.88	\$1,080,034	16.88	\$1,080,034	16.88
GENERAL REVENUE	\$822,641	13.81	\$914,585	16.38	\$914,585	16.38	\$914,585	16.38
FEDERAL FUNDS	\$49,431	0.30	\$80,449	0.50	\$80,449	0.50	\$80,449	0.50
OTHER FUNDS	\$67,296	0.00	\$85,000	0.00	\$85,000	0.00	\$85,000	0.00

PROGRAM DESCRIPTION

Department: <u>Agriculture</u>	HB Section(s): <u>6.090</u>
Program Name: <u>Grain Regulatory Services</u>	
Program is found in the following core budget(s): <u>Grain Regulatory Services</u>	

1a. What strategic priority does this program address?

Empower Missouri Farmers Through A Strong Grain Industry.

1b. What does this program do?

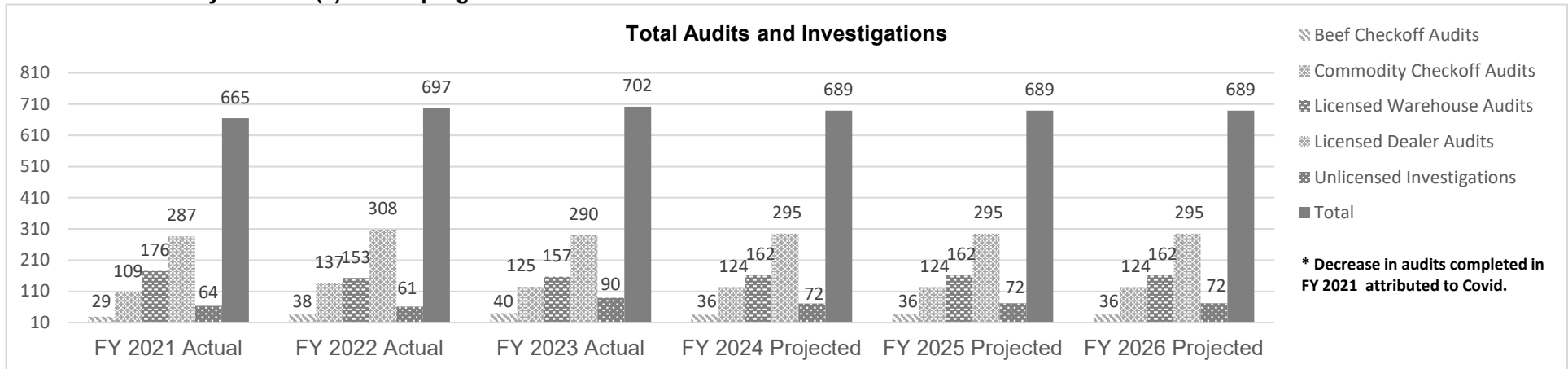
- The Grain Regulatory Services (GRS) Program licenses and regulates grain warehouses and dealers, ensuring licensees meet minimum financial standards and post security in case of an insolvency. Missouri produced over 829 million bushels of grain valued at more than \$7.84 billion in 2022, making grain 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 \$30 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.

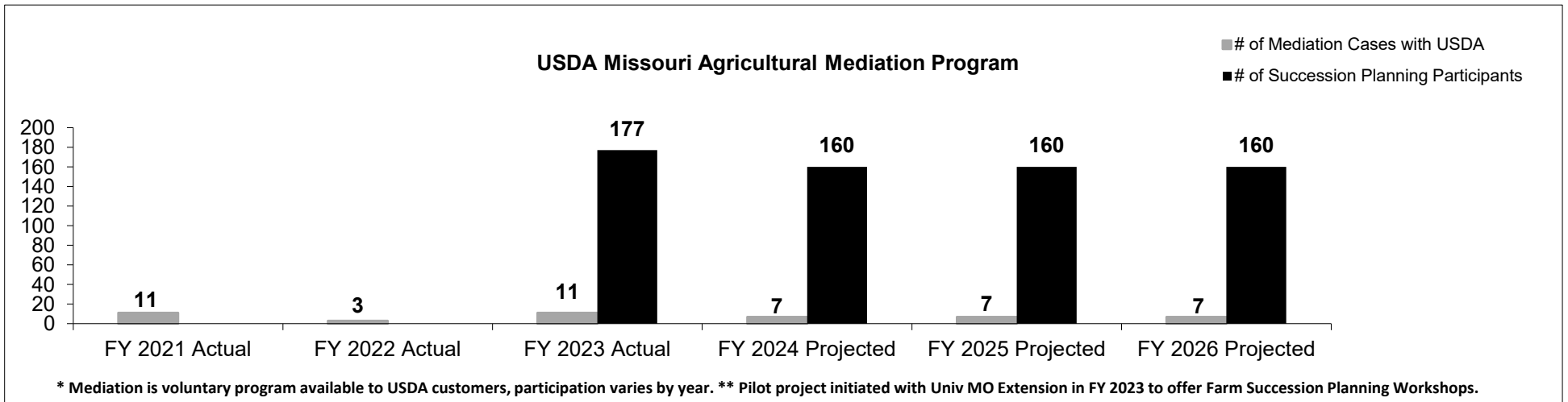
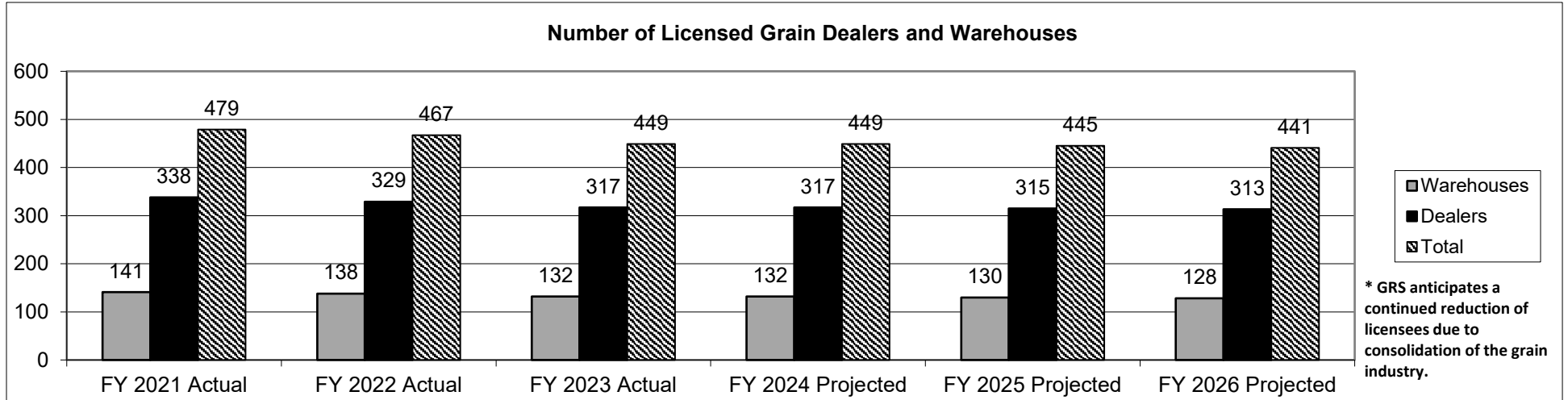


PROGRAM DESCRIPTION

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

HB Section(s): 6.090

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



PROGRAM DESCRIPTION

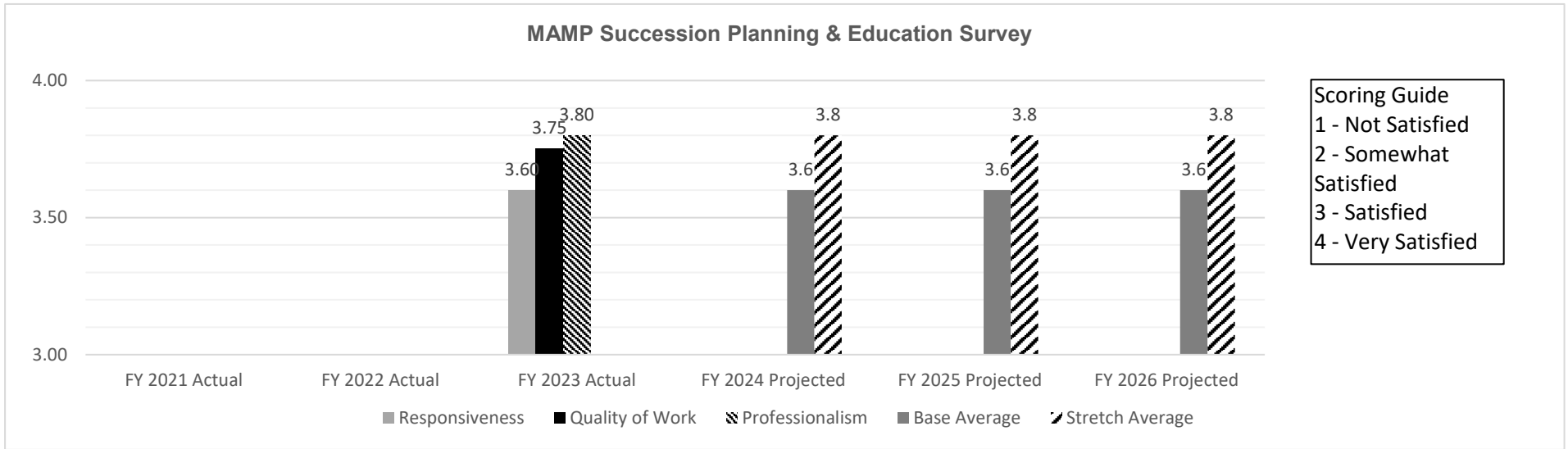
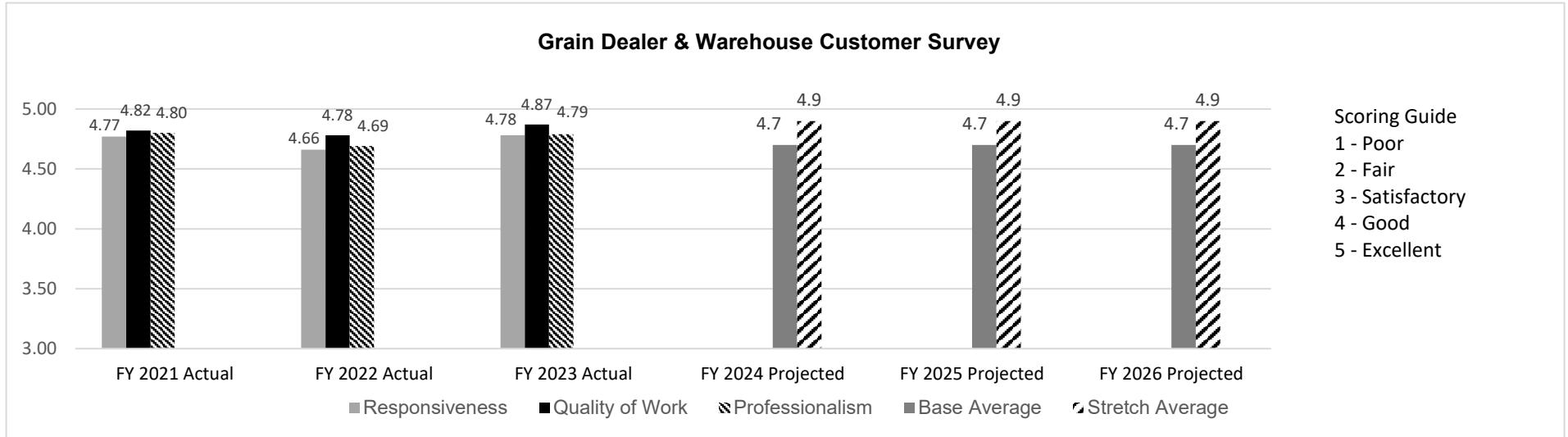
Department: Agriculture

HB Section(s): 6.090

Program Name: Grain Regulatory Services

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

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



* Pilot for FY 2023

PROGRAM DESCRIPTION

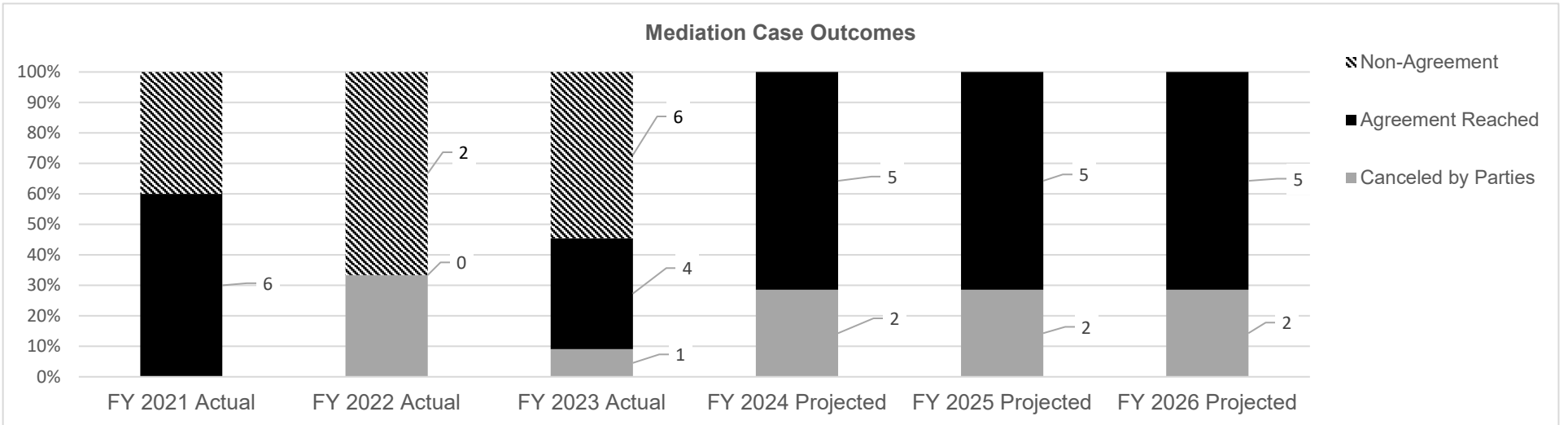
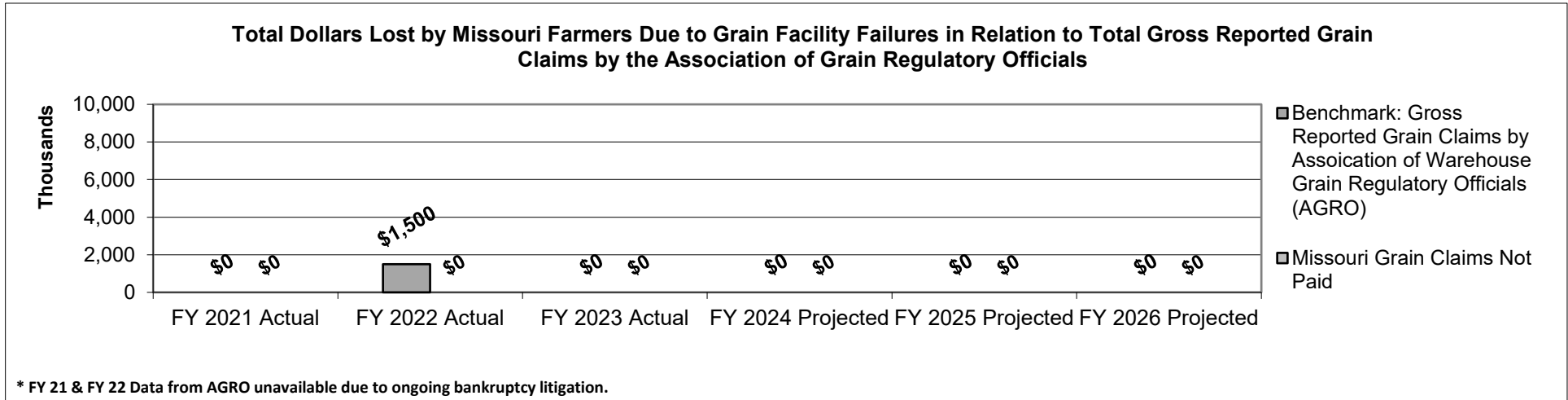
Department: Agriculture

HB Section(s): 6.090

Program Name: Grain Regulatory Services

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

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



PROGRAM DESCRIPTION

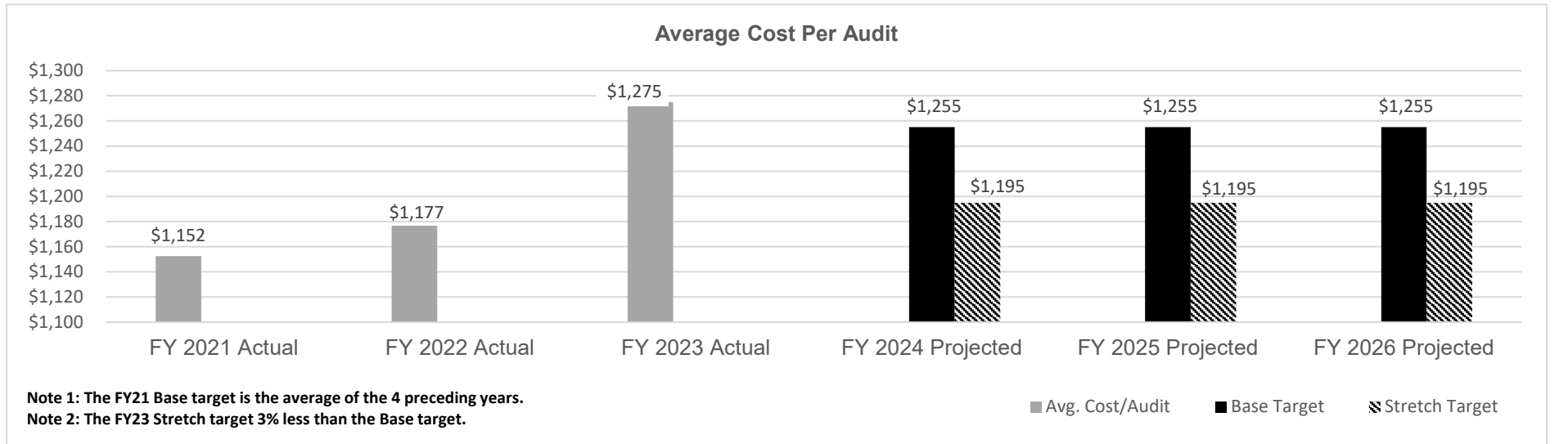
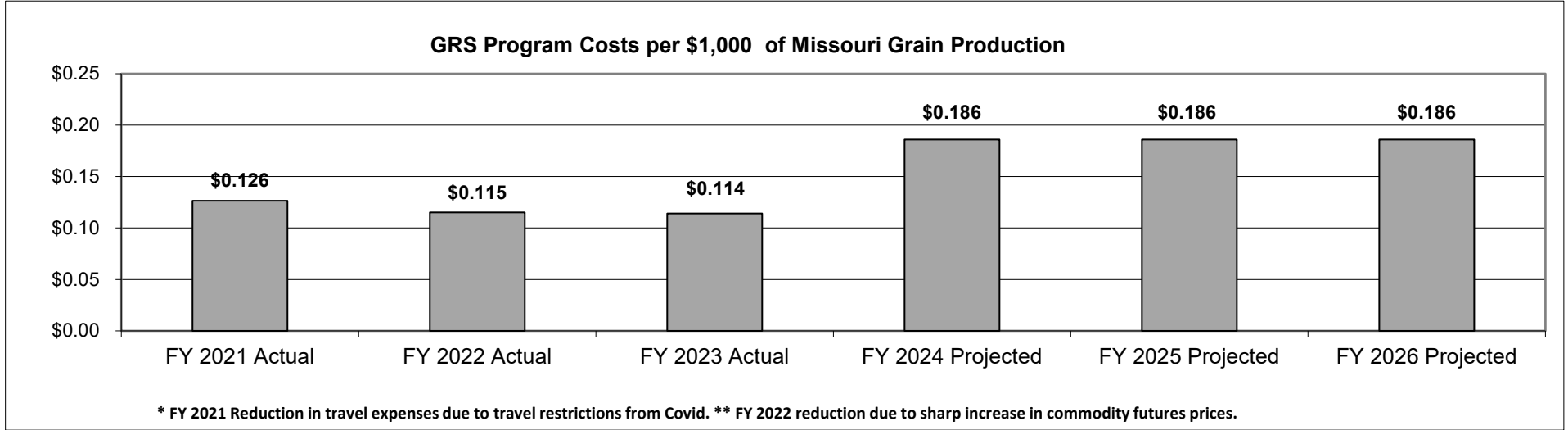
Department: Agriculture

HB Section(s): 6.090

Program Name: Grain Regulatory Services

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

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



PROGRAM DESCRIPTION

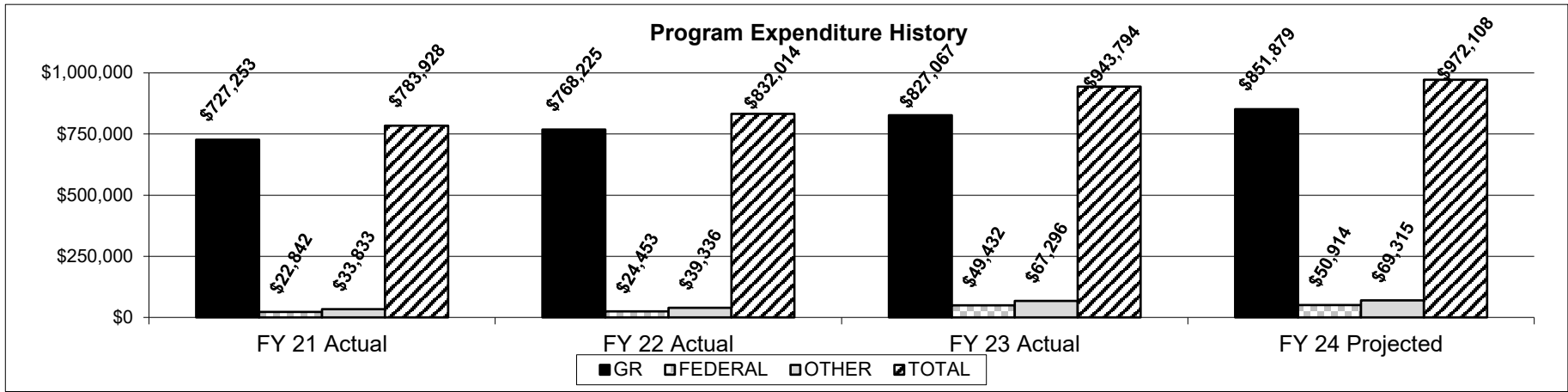
Department: Agriculture

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 " fun

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 a

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

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

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

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

No

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35660C</u>
Division: Grain Inspection & Warehousing - GRS	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.090</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	20,000	20,000
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	20,000	20,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Authority is needed to continue operations as usual for the Grain Regulatory Services Program, due to inflation. The division struggles to provide the services required because of the increased costs from vehicles, supplies, fuel, IT equipment, and other miscellaneous items.

NEW DECISION ITEM

Department: Agriculture	Budget Unit	<u>35660C</u>
Division: Grain Inspection & Warehousing - GRS		
DI Name: Inflationary Increase	DI# 1350010	HB Section
		<u>6.090</u>

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

Estimating a potential 10% continued increase due to inflation, \$20,000 in additional authority to support operations as usual in FY25.

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		
Total PS	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

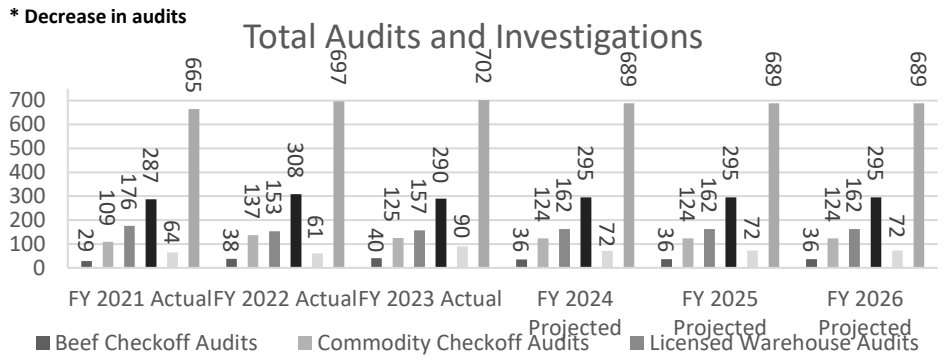
Department: Agriculture		Budget Unit		35660C					
Division: Grain Inspection & Warehousing - GRS									
DI Name: Inflationary Increase		DI# 1350010		HB Section		6.090			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec 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		
180/Fuel & Utilities					10,000		10,000		
480/Computer Equipment					4,000		4,000		
560/Motorized Equipment					5,000		5,000		
340/ Communication Serv & Supplies					1,000		1,000		
Total EE	0		0		20,000		20,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	20,000	0.0	20,000	0.0	0

NEW DECISION ITEM

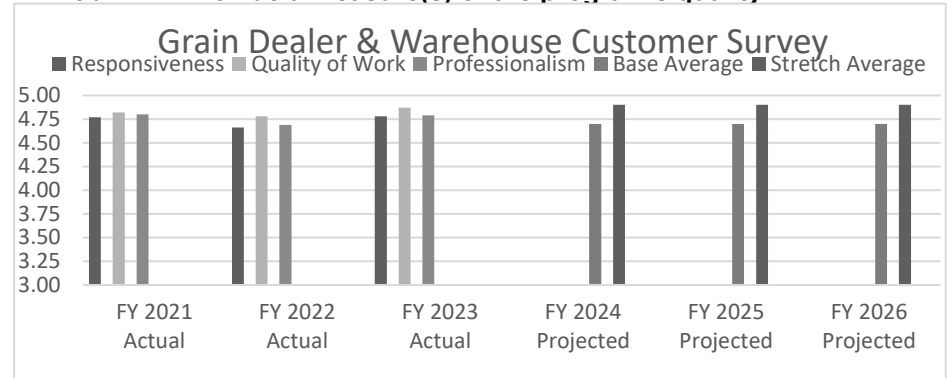
Department: Agriculture	Budget Unit 35660C
Division: Grain Inspection & Warehousing - GRS	
DI Name: Inflationary Increase DI# 1350010	HB Section 6.090

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

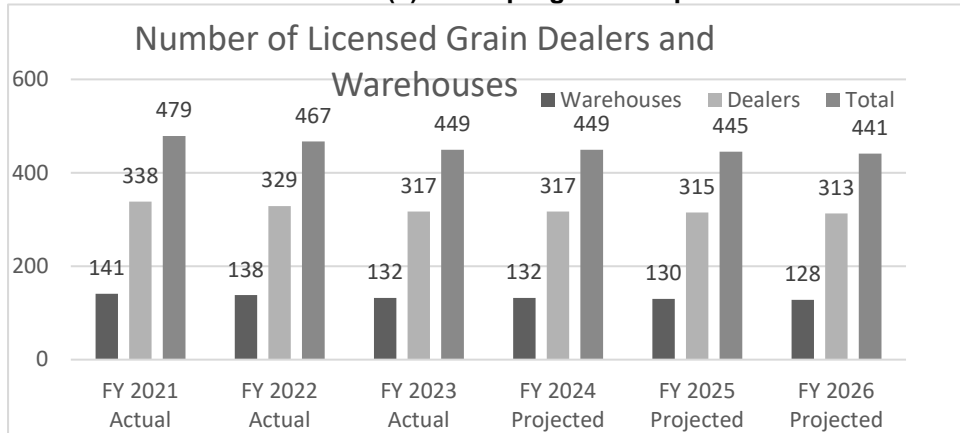
6a. Provide an activity measure(s) for the program.



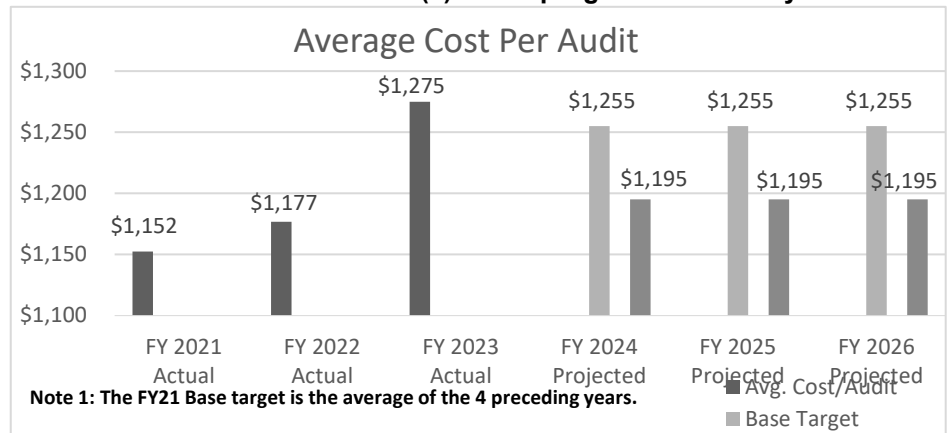
6b. Provide a measure(s) of the program's quality.



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:

This request is for additional spending authority for FY25 due to increase costs of services and products due to inflation.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
Division Inflationary Increase - 1350010								
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35665C
Division: Grain Inspection & Warehousing	
Core: Commodity Merchandising Admin	HB Section 6.090

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	78,894	78,894
EE	0	0	31,651	31,651
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	110,545	110,545

FTE 0.00 0.00 1.73 1.73

Est. Fringe	0	0	55,387	55,387
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (0406)

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	78,894	78,894
EE	0	0	31,651	31,651
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	110,545	110,545

FTE 0.00 0.00 1.73 1.73

Est. Fringe	0	0	55,387	55,387
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (0406)

2. CORE DESCRIPTION

The Commodity Merchandising Admin is a collection of the administrative charges from the nine commodity groups. Used for Paying day to day expenditures for conducting the collection of check off's and election of the board.

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

CORE DECISION ITEM

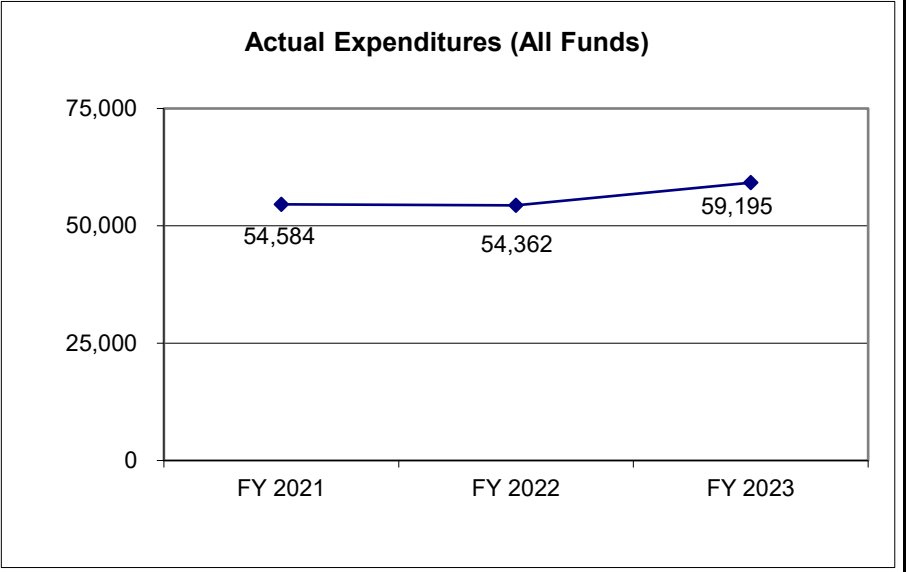
Department: Agriculture	Budget Unit 35665C
Division: Grain Inspection & Warehousing	
Core: Commodity Merchandising Admin	HB Section 6.090

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

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	86,256	99,059	104,230	110,545
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	86,256	99,059	104,230	110,545
Actual Expenditures (All Funds)	54,584	54,362	59,195	N/A
Unexpended (All Funds)	31,672	44,697	45,035	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	31,672	44,697	45,035	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.73	0	0	78,894	78,894	
	EE	0.00	0	0	31,651	31,651	
	Total	1.73	0	0	110,545	110,545	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1434 2417 PS	0.00	0	0	0	0	To align current budget with actual expenditures
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	1.73	0	0	78,894	78,894	
	EE	0.00	0	0	31,651	31,651	
	Total	1.73	0	0	110,545	110,545	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.73	0	0	78,894	78,894	
	EE	0.00	0	0	31,651	31,651	
	Total	1.73	0	0	110,545	110,545	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	48,702	0.85	78,894	1.73	78,894	1.73	78,894	1.73	78,894
TOTAL - PS	48,702	0.85	78,894	1.73	78,894	1.73	78,894	1.73	78,894
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	10,493	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651
TOTAL - EE	10,493	0.00	31,651	0.00	31,651	0.00	31,651	0.00	31,651
TOTAL	59,195	0.85	110,545	1.73	110,545	1.73	110,545	1.73	110,545
Pay Plan - 0000012									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	2,525	0.00	2,525
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,525	0.00	2,525
TOTAL	0	0.00	0	0.00	0	0.00	2,525	0.00	2,525
GRAND TOTAL	\$59,195	0.85	\$110,545	1.73	\$110,545	1.73	\$113,070	1.73	\$113,070

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
DIVISION DIRECTOR	7,590	0.07	0	0.00	8,000	0.00	8,000	0.00
DESIGNATED PRINCIPAL ASST DIV	5,762	0.11	5,849	0.15	5,849	0.15	5,849	0.15
STUDENT WORKER	0	0.00	185	0.00	185	0.00	185	0.00
OFFICE WORKER MISCELLANEOUS	2,473	0.08	4,870	0.20	18,000	0.48	18,000	0.48
SR AGRICULTURAL MARKET SPEC	17,547	0.32	11,346	0.25	17,646	0.25	17,646	0.25
ADMIN SUPPORT ASSISTANT	0	0.00	6,542	0.20	6,542	0.20	6,542	0.20
PROGRAM MANAGER	0	0.00	18,361	0.30	231	0.02	231	0.02
SR PUBLIC RELATIONS SPECIALIST	0	0.00	5,849	0.15	4,549	0.15	4,549	0.15
SENIOR ACCOUNTS ASSISTANT	9,124	0.17	14,194	0.23	6,194	0.23	6,194	0.23
ACCOUNTS SUPERVISOR	6,206	0.10	11,583	0.25	11,583	0.25	11,583	0.25
ACCOUNTANT	0	0.00	115	0.00	115	0.00	115	0.00
TOTAL - PS	48,702	0.85	78,894	1.73	78,894	1.73	78,894	1.73
TRAVEL, IN-STATE	0	0.00	1,680	0.00	1,680	0.00	1,680	0.00
SUPPLIES	1,536	0.00	9,950	0.00	9,950	0.00	9,950	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	475	0.00	475	0.00	475	0.00
COMMUNICATION SERV & SUPP	409	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	1,979	0.00	10,200	0.00	10,200	0.00	10,200	0.00
M&R SERVICES	448	0.00	6,796	0.00	6,796	0.00	6,796	0.00
OFFICE EQUIPMENT	1,210	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	4,911	0.00	250	0.00	250	0.00	250	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	10,493	0.00	31,651	0.00	31,651	0.00	31,651	0.00
GRAND TOTAL	\$59,195	0.85	\$110,545	1.73	\$110,545	1.73	\$110,545	1.73
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$59,195	0.85	\$110,545	1.73	\$110,545	1.73	\$110,545	1.73

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Commodity Services Program
Program is found in the following core budget(s): Commodity Merchandising

HB Section(s): 6.090

1a. What strategic priority does this program address?

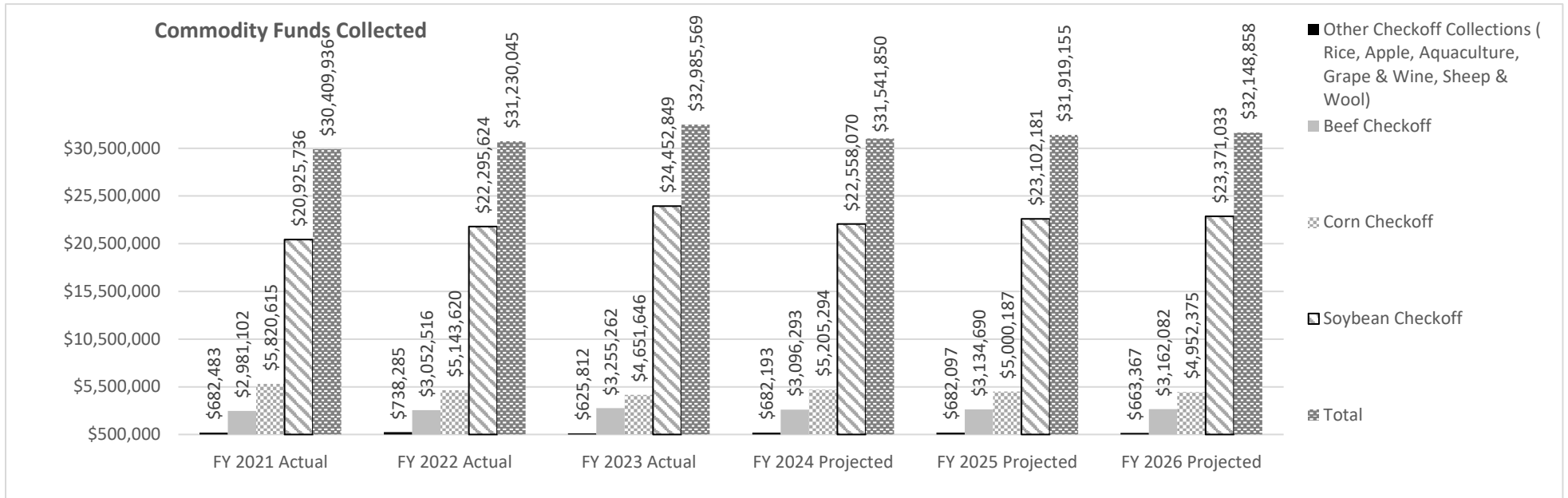
Empower Farmers Through Accurate Commodity Contributions

1b. What does this program do?

The Commodity Services Program (CSP) maintains the following roles and responsibilities:

- Collects check-off payments for eight 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.



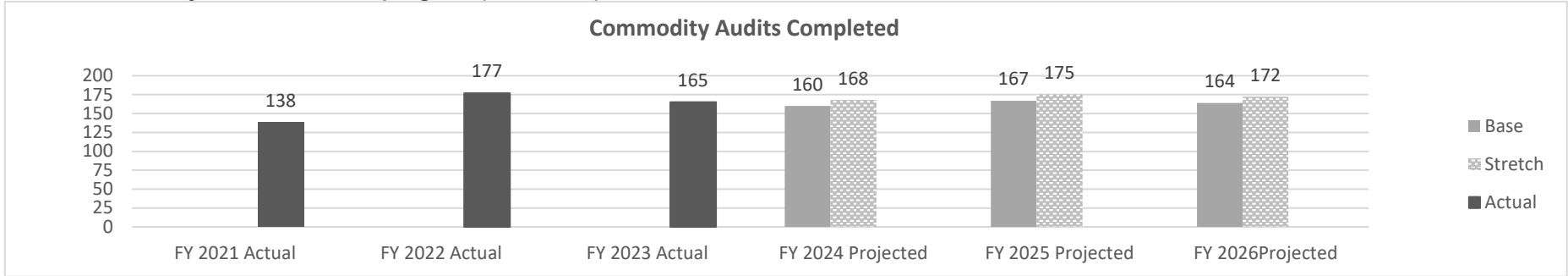
Note: Projections are the average of 3 previous years.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Commodity Services Program
Program is found in the following core budget(s): Commodity Merchandising

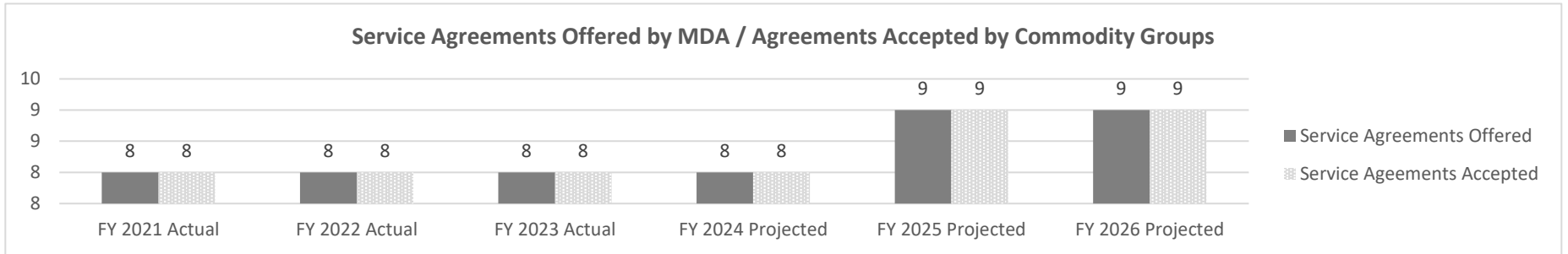
HB Section(s): 6.090

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



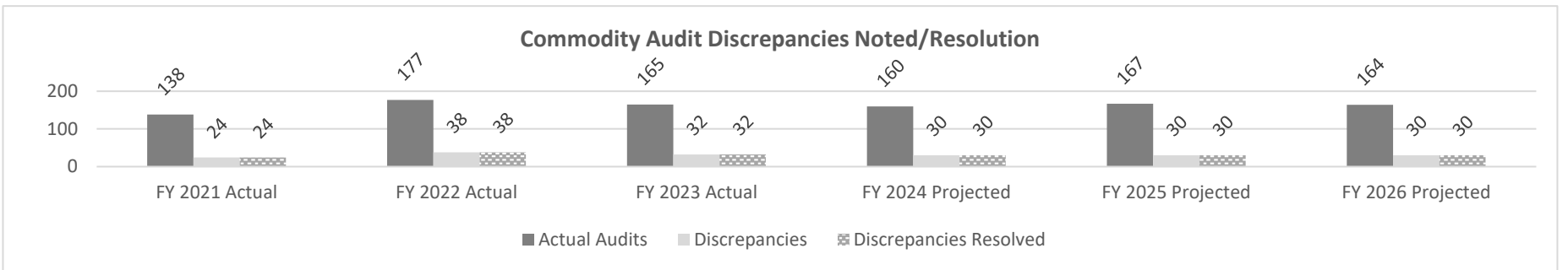
Note 1: Base target is average of 3 previous years.
 Note 2: Stretch is 5% above base projection.
 Note 3: The significant reduction in audits for FY 2021 was a result of COVID-19 pandemic.

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



Note: For FY2025, there is the potential for collections for a wheat merchandizing council if formed.

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

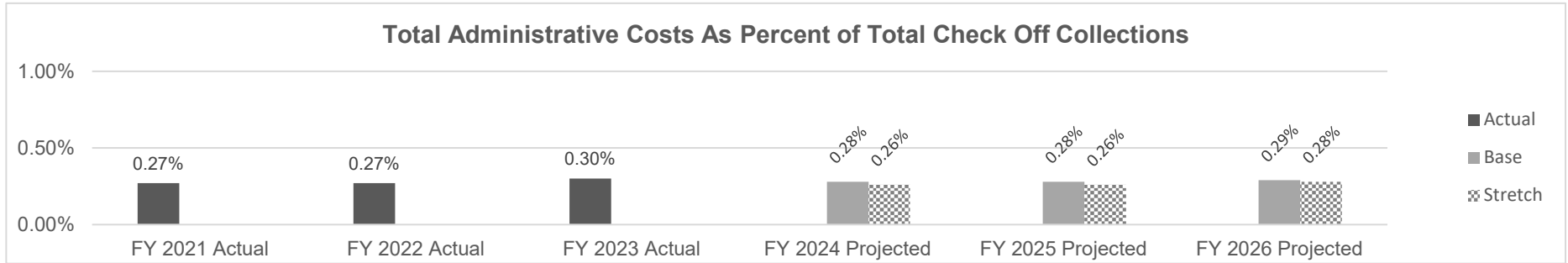


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Commodity Services Program
Program is found in the following core budget(s): Commodity Merchandising

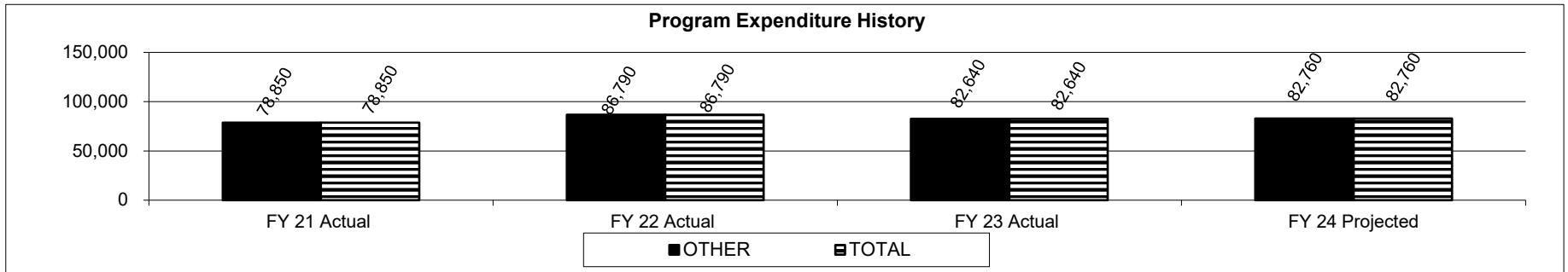
HB Section(s): 6.090

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 35610C
Division: Grain Inspection & Warehousing	
Core: Grain Inspection Services	HB Section 6.090

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	3,024,098	3,024,098	PS	0	0	3,024,098	3,024,098
EE	0	0	633,676	633,676	EE	0	0	633,676	633,676
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,657,774	3,657,774	Total	0	0	3,657,774	3,657,774
FTE	0.00	0.00	74.39	74.39	FTE	0.00	0.00	74.39	74.39

Est. Fringe	0	0	2,244,345	2,244,345
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	2,244,345	2,244,345
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are 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 also provides services to specialty crop producers through Good Agricultural Practices (GAP) audits and peanut inspections.

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)

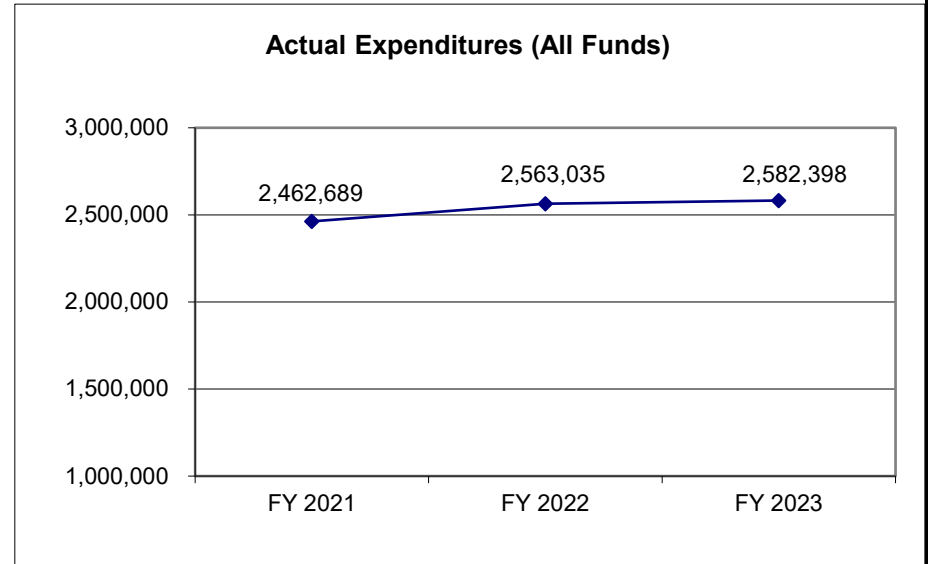
Grain Inspection Services Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,786,719	2,922,873	3,084,753	3,777,774
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,786,719	2,922,873	3,084,753	3,777,774
Actual Expenditures (All Funds)	2,462,689	2,563,035	2,582,398	N/A
Unexpended (All Funds)	324,030	359,838	502,355	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	324,030	359,838	502,355	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:

(1) FY 2024 - Included one-time funding of \$120,000 Other Funding for Fleet Expansion

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	74.39	0	0	3,024,098	3,024,098	
	EE	0.00	0	0	753,676	753,676	
	Total	74.39	0	0	3,777,774	3,777,774	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1503 2388	EE	0.00	0	(120,000)	(120,000)	FY24 One-time expenditures
Core Reallocation	1428 3201	PS	0.00	0	0	0	To align current budget with actual expenditures
	NET DEPARTMENT CHANGES	0.00	0	0	(120,000)	(120,000)	
DEPARTMENT CORE REQUEST							
	PS	74.39	0	0	3,024,098	3,024,098	
	EE	0.00	0	0	633,676	633,676	
	Total	74.39	0	0	3,657,774	3,657,774	
GOVERNOR'S RECOMMENDED CORE							
	PS	74.39	0	0	3,024,098	3,024,098	
	EE	0.00	0	0	633,676	633,676	
	Total	74.39	0	0	3,657,774	3,657,774	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
GRAIN INSPECTION SERVICES									
CORE									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	2,156,883	55.38	3,024,098	74.39	3,024,098	74.39	3,024,098	74.39	74.39
TOTAL - PS	2,156,883	55.38	3,024,098	74.39	3,024,098	74.39	3,024,098	74.39	74.39
EXPENSE & EQUIPMENT									
GRAIN INSPECTION FEES	425,515	0.00	753,676	0.00	633,676	0.00	633,676	0.00	0.00
TOTAL - EE	425,515	0.00	753,676	0.00	633,676	0.00	633,676	0.00	0.00
TOTAL	2,582,398	55.38	3,777,774	74.39	3,657,774	74.39	3,657,774	74.39	74.39
Pay Plan - 0000012									
PERSONAL SERVICES									
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	96,772	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	96,772	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	96,772	0.00	0.00
GRAND TOTAL	\$2,582,398	55.38	\$3,777,774	74.39	\$3,657,774	74.39	\$3,754,546	74.39	74.39

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35610C	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Grain Inspection Services	DIVISION: Grain Inspection and Warehousing
HOUSE BILL SECTION: 6.090	

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

Is for retention of the 25% flexibility between Federal and Other Funds Personal Service and /Or Expense and Equipment appropriation in the Grain Inspection Services program, and 5% flexibility between Personal Service and/or Expense and Equipment for 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 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% 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 25% 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 FY23.	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.).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
DIVISION DIRECTOR	23,456	0.23	51,562	0.50	51,562	0.50	51,562	0.50
DESIGNATED PRINCIPAL ASST DIV	4,677	0.10	50,528	0.89	71,048	1.50	71,048	1.50
OFFICE WORKER MISCELLANEOUS	14,196	0.44	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	460,247	15.08	909,136	33.65	858,411	31.89	858,411	31.89
AGRICULTURAL INSPECTOR	358,032	10.57	73,916	2.00	400,754	10.50	400,754	10.50
SENIOR AGRICULTURAL INSPECTOR	649,285	17.19	1,233,531	26.00	882,497	18.00	882,497	18.00
AGRIBUSINESS SUPERVISOR	163,765	3.00	201,354	3.00	201,354	3.00	201,354	3.00
AGRIBUSINESS MANAGER	246,827	3.83	220,065	3.00	270,790	4.00	270,790	4.00
SR CONSUMER PROTECTIONS SPEC	7,491	0.15	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	121,542	3.00	133,838	3.00	133,838	3.00	133,838	3.00
ADMIN SUPPORT PROFESSIONAL	29,440	0.69	47,610	1.00	47,610	1.00	47,610	1.00
PROGRAM MANAGER	71,541	0.98	85,961	1.00	85,961	1.00	85,961	1.00
SENIOR ACCOUNTS ASSISTANT	6,384	0.12	16,597	0.35	20,273	0.00	20,273	0.00
TOTAL - PS	2,156,883	55.38	3,024,098	74.39	3,024,098	74.39	3,024,098	74.39
TRAVEL, IN-STATE	36,350	0.00	31,057	0.00	31,057	0.00	31,057	0.00
TRAVEL, OUT-OF-STATE	13,064	0.00	9,046	0.00	9,046	0.00	9,046	0.00
FUEL & UTILITIES	1,085	0.00	1,992	0.00	1,992	0.00	1,992	0.00
SUPPLIES	160,012	0.00	185,411	0.00	185,411	0.00	185,411	0.00
PROFESSIONAL DEVELOPMENT	11,641	0.00	7,725	0.00	7,725	0.00	7,725	0.00
COMMUNICATION SERV & SUPP	16,967	0.00	18,735	0.00	18,735	0.00	18,735	0.00
PROFESSIONAL SERVICES	47,736	0.00	68,000	0.00	68,000	0.00	68,000	0.00
HOUSEKEEPING & JANITORIAL SERV	11,169	0.00	1,634	0.00	1,634	0.00	1,634	0.00
M&R SERVICES	19,871	0.00	31,718	0.00	31,718	0.00	31,718	0.00
COMPUTER EQUIPMENT	0	0.00	3,011	0.00	3,011	0.00	3,011	0.00
MOTORIZED EQUIPMENT	30,265	0.00	240,550	0.00	120,550	0.00	120,550	0.00
OFFICE EQUIPMENT	1,210	0.00	6,005	0.00	6,005	0.00	6,005	0.00
OTHER EQUIPMENT	60,338	0.00	138,837	0.00	138,837	0.00	138,837	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
MISCELLANEOUS EXPENSES	15,807	0.00	2,455	0.00	2,455	0.00	2,455	0.00
TOTAL - EE	425,515	0.00	753,676	0.00	633,676	0.00	633,676	0.00
GRAND TOTAL	\$2,582,398	55.38	\$3,777,774	74.39	\$3,657,774	74.39	\$3,657,774	74.39
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,582,398	55.38	\$3,777,774	74.39	\$3,657,774	74.39	\$3,657,774	74.39

PROGRAM DESCRIPTION

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

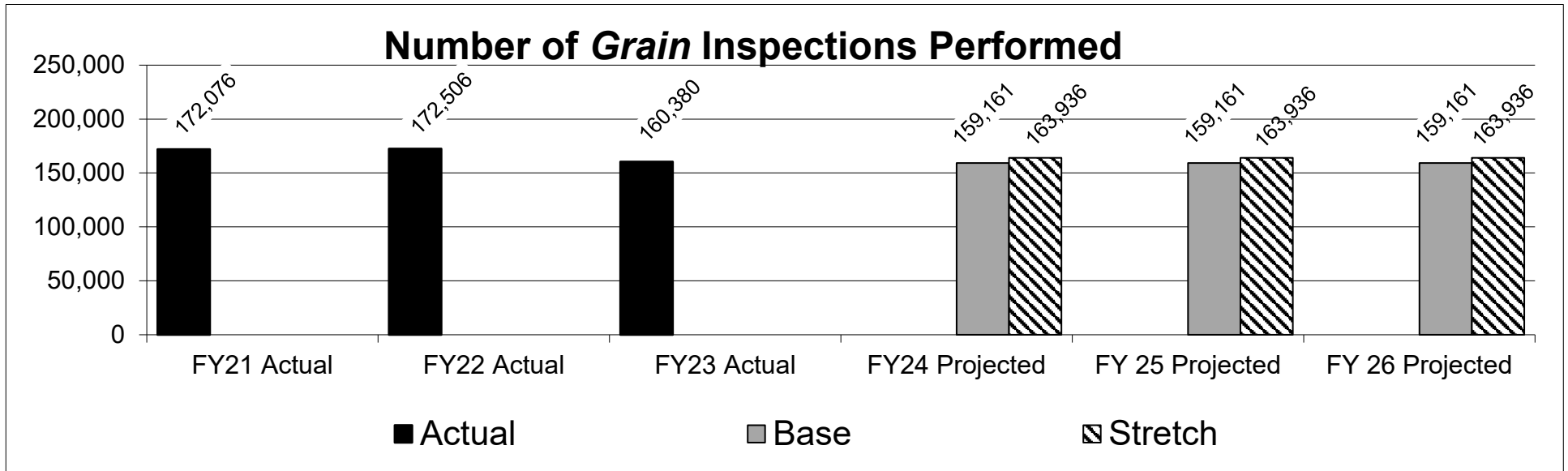
HB Section(s): 6.090

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 projection is average of previous five years.

Note 3: Stretch projection is +3% from the base.

PROGRAM DESCRIPTION

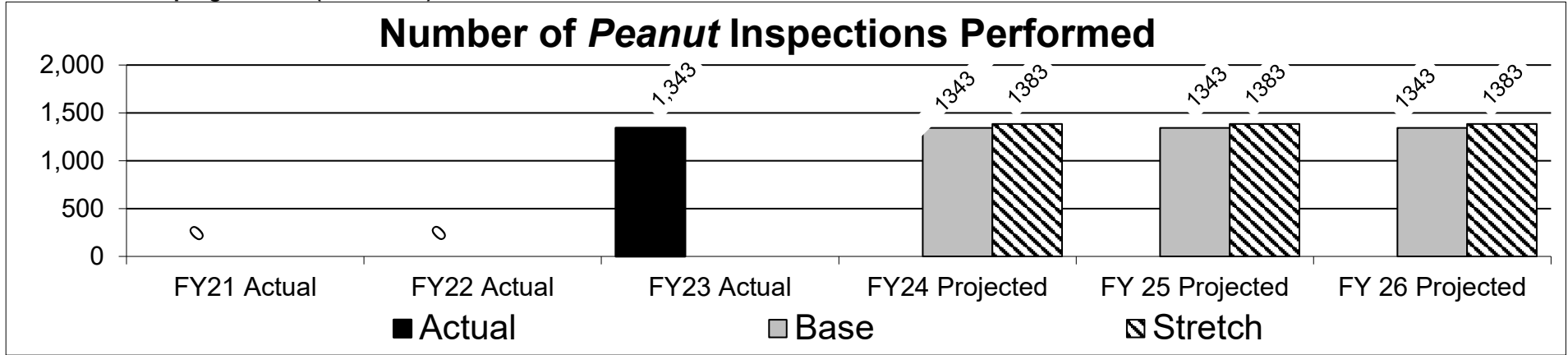
Department: **Agriculture**

HB Section(s): **6.090**

Program: **Grain Inspection Services**

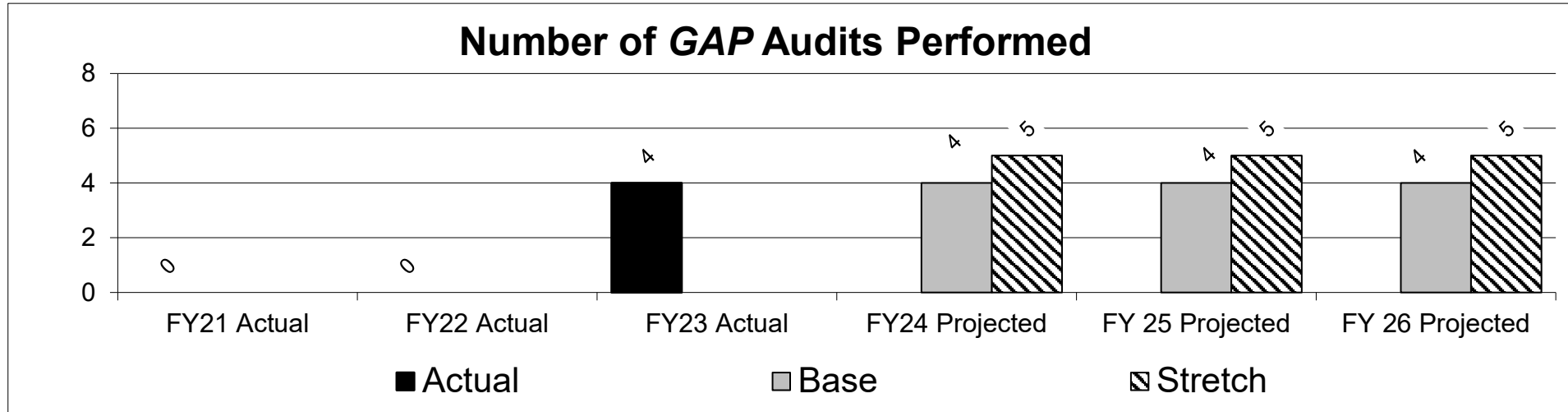
Program is found in the following core budget(s): **Grain Inspection Services**

1b. What does this program do? (continued)



Note 1: FY23 was the first year peanut inspections were performed.

Note 2: Base projection is average of previous five years (only FY23 included).
 Note 3: Stretch projection is +3% from the base.



Note 1: FY23 was the first year GAP audits were performed under this program.

Note 2: Base projection is average of previous five years (only FY23 included).
 Note 3: Stretch projection is +1 audit from the base.

PROGRAM DESCRIPTION

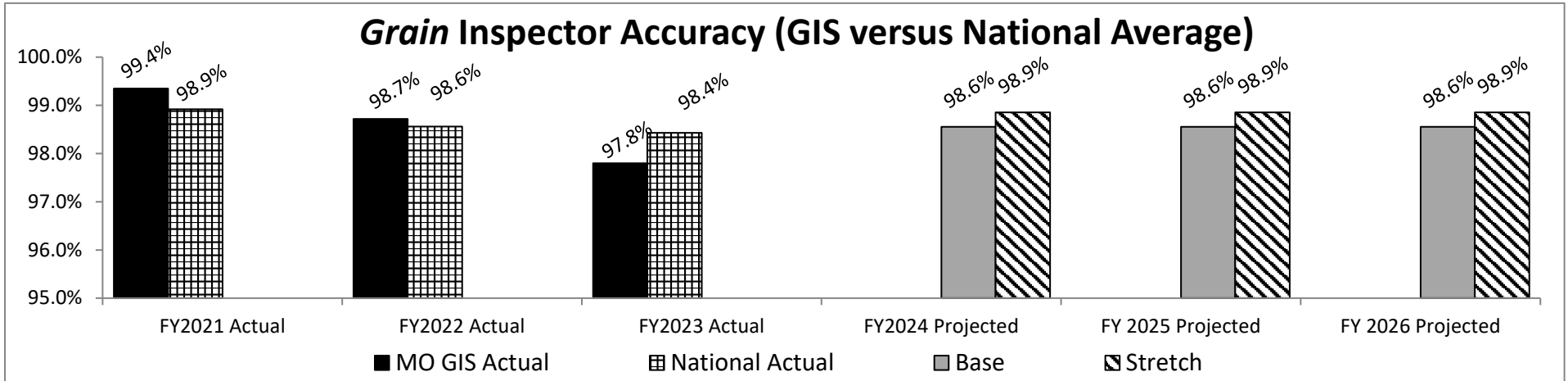
Department: **Agriculture**

HB Section(s): **6.090**

Program: **Grain Inspection Services**

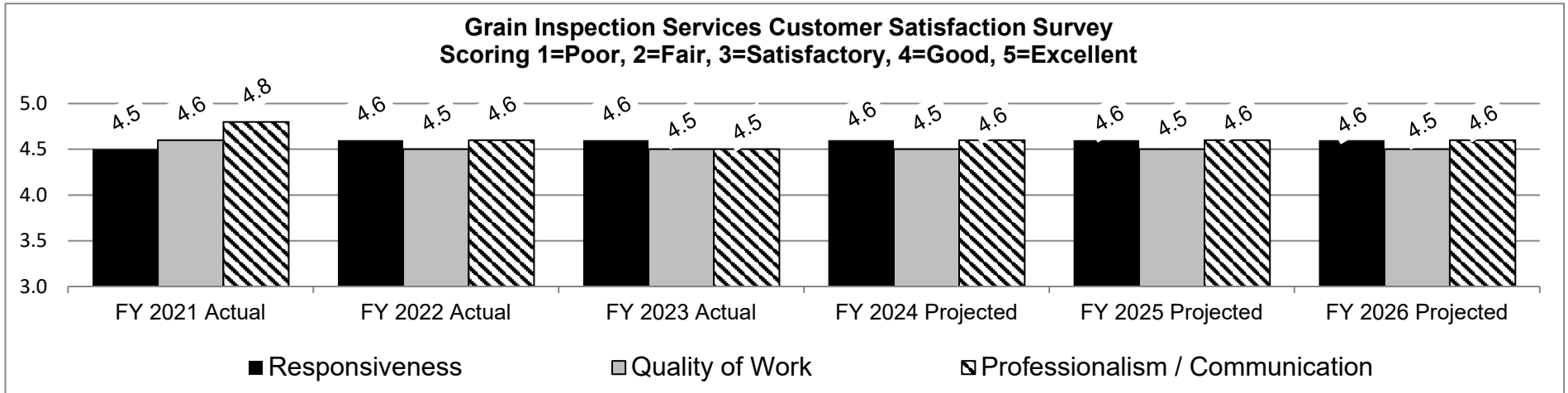
Program is found in the following core budget(s): **Grain Inspection Services**

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



Note 1: Accuracy figures have been updated to a new measure per FGIS (Federal Grain Inspection Service) recommendation. Past years' data in this new measure have been provided from FGIS, and are reflected here.

Note 2: Accuracy reduction is attributed in part to employee turnover.
 Note 3: Base projection is average of previous five years.
 Note 4: Stretch projection is +0.3% from the base.



Note 1: Response rate have increased from 14% to 64% from FY2021 to FY2023 due to an increase in contact attempts and variety of methods.

Note 2: Projection is average of previous three years.
 Note 3: No data available for new Specialty Crop/Peanut sub program. This is expected to change for the next program description.

PROGRAM DESCRIPTION

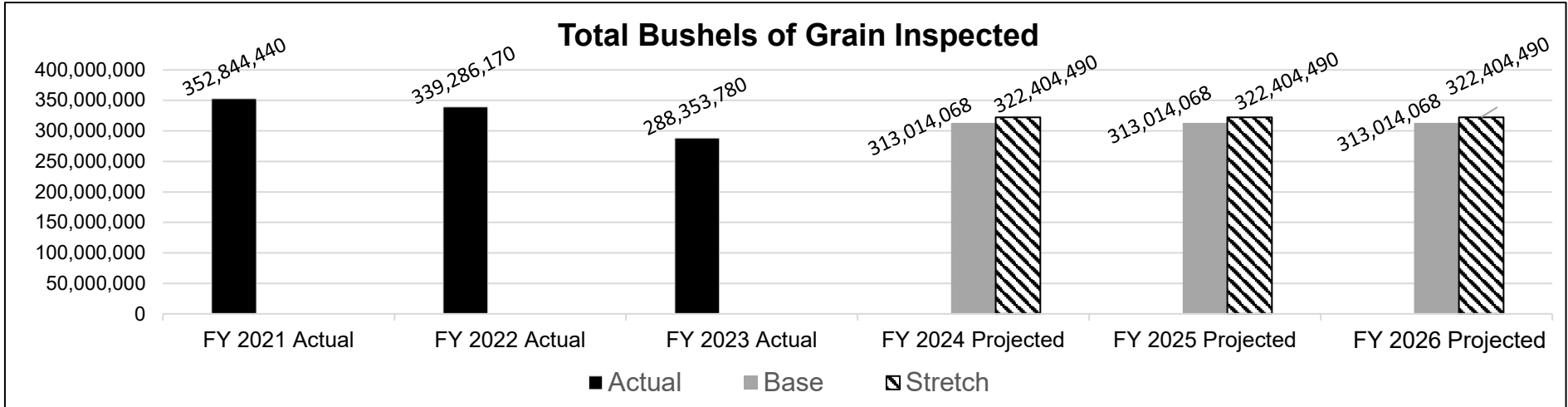
Department: Agriculture

HB Section(s): 6.090

Program: Grain Inspection Services

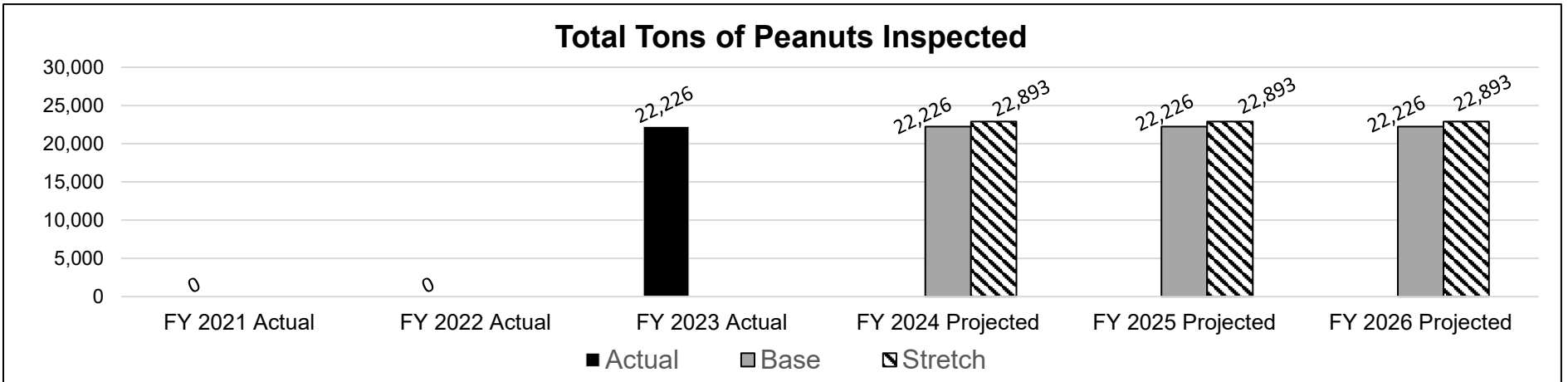
Program is found in the following core budget(s): Grain Inspection Services

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



Note 1: Base projection is average of previous five years.

Note 2: Stretch projection is +3% from the base.



Note 1: FY23 was the first year peanut inspections were performed under this program. FY22 was inspected by Arkansas Department of Agriculture and there were no peanut inspections in MO prior to FY22.

Note 2: Base projection is average of previous five years (only FY23 included).

Note 3: Stretch projection is +3% from the base.

PROGRAM DESCRIPTION

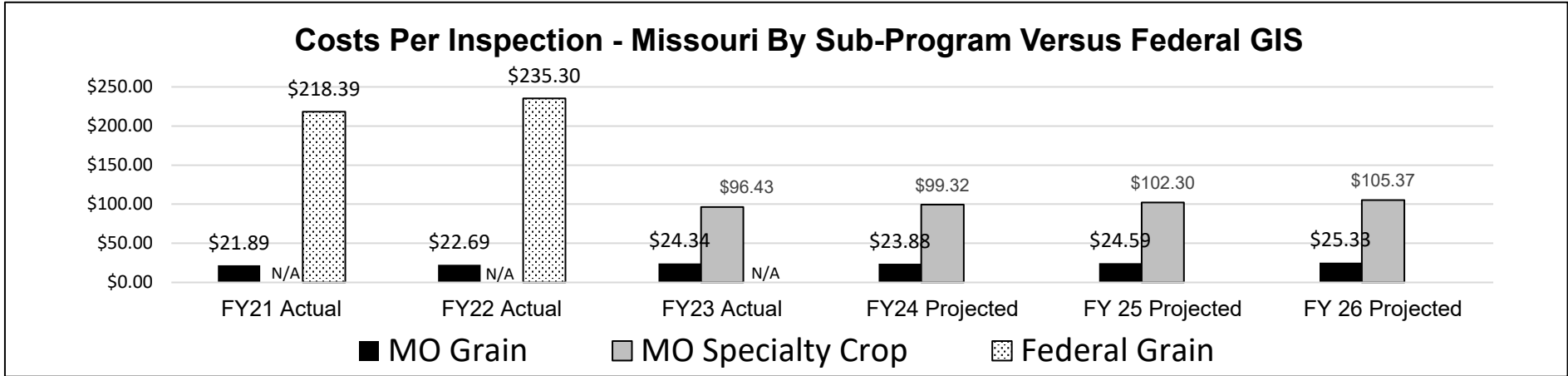
Department: **Agriculture**

HB Section(s): 6.090

Program: **Grain Inspection Services**

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

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

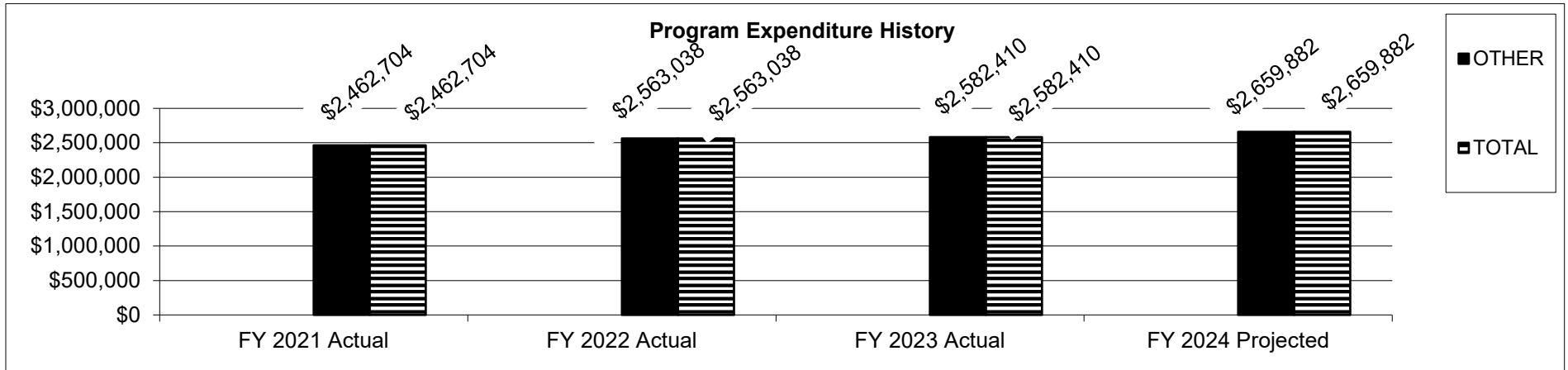


Note 1: Missouri costs include all personal services and operational expenses, including fringe - separated by associated sub-program.
 Note 2: FY23 was the first year of the specialty crop sub-program.

Note 3: FY23 federal grain data is expected to be available later 2023.
 Note 4: No equivalent data is available for federal specialty crops.
 Note 5: Projected Missouri cost is the average of the last 5 years + 3% inflation each year.

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): 6.090

Program: Grain Inspection Services

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

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

Grain Inspection Fee Fund (0647)

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

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

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

No.

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

- No. USDA is responsible for administering the U.S. Grain Standards Act and the U.S. Agricultural Marketing Act.
- In accordance with these acts, USDA designates or delegates those responsibilities to state departments of agricultural or private grain inspection agencies.
- USDA provides compliance and operational oversight of the official grain inspection system and the Specialty Crop Cooperative Agreement.
- Each official grain inspection agency must apply to USDA for re-designation every five years. Missouri's current designation period began October 1, 2022 and runs through September 30, 2027.
- The Specialty Crop Cooperative Agreement is in effect unless terminated by either party. The agreement will be reviewed every 5 years.

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35670C
Division: Grain Inspection & Warehousing	
Core: Commodity Merchandising Program	HB Section 6.095

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	74,000	74,000

FTE 0.00 0.00 0.00 0.00

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

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

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	74,000	74,000
TRF	0	0	0	0
Total	0	0	74,000	74,000

FTE 0.00 0.00 0.00 0.00

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

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

2. CORE DESCRIPTION

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

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

The Commodity Services Program also 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.

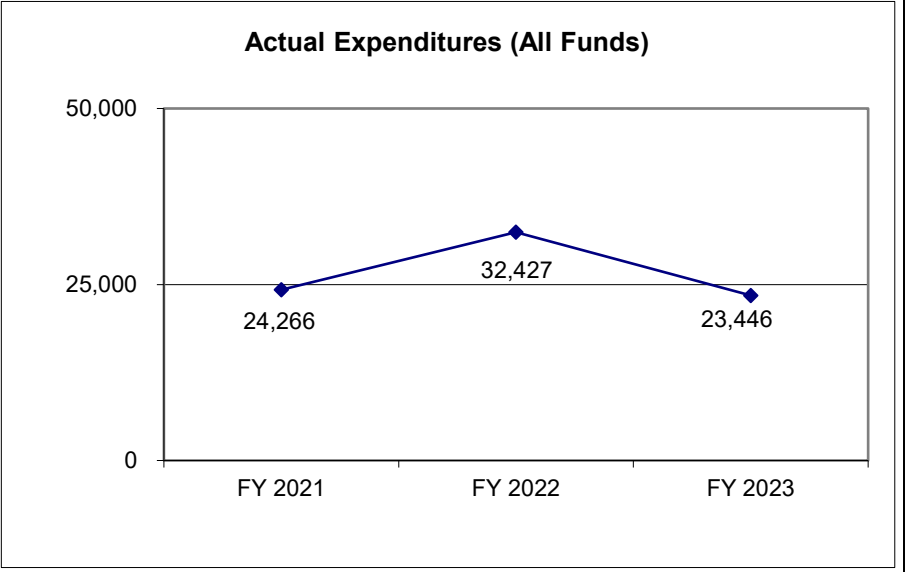
CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35670C</u>
Division: <u>Grain Inspection & Warehousing</u>	
Core: <u>Commodity Merchandising Program</u>	HB Section <u>6.095</u>

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	74,000	74,000	74,000	74,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	74,000	74,000	74,000	74,000
Actual Expenditures (All Funds)	24,266	32,427	23,446	N/A
Unexpended (All Funds)	49,734	41,573	50,554	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	49,734	41,573	50,554	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
COMMODITY MERCHANDISING PROG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	74,000	74,000	
	Total	0.00	0	0	74,000	74,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	74,000	74,000	
	Total	0.00	0	0	74,000	74,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	74,000	74,000	
	Total	0.00	0	0	74,000	74,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
AQUACULTURE MKTING DEVELOPMENT	3,560	0.00	7,000	0.00	7,000	0.00	7,000	0.00
APPLE MERCHANDISING	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
MO WINE MARKETING/RESEARCH DEV	19,886	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	23,446	0.00	74,000	0.00	74,000	0.00	74,000	0.00
TOTAL	23,446	0.00	74,000	0.00	74,000	0.00	74,000	0.00
GRAND TOTAL	\$23,446	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	23,446	0.00	74,000	0.00	74,000	0.00	74,000	0.00
TOTAL - PD	23,446	0.00	74,000	0.00	74,000	0.00	74,000	0.00
GRAND TOTAL	\$23,446	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$23,446	0.00	\$74,000	0.00	\$74,000	0.00	\$74,000	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1,277,313	2,765,003	4,042,316	PS	0	1,277,313	2,765,003	4,042,316
EE	0	1,238,514	993,728	2,232,242	EE	0	1,238,514	993,728	2,232,242
PSD	0	42,275	50,000	92,275	PSD	0	42,275	50,000	92,275
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	2,558,102	3,808,731	6,366,833	Total	0	2,558,102	3,808,731	6,366,833
FTE	0.00	18.50	53.56	72.06	FTE	0.00	18.50	53.56	72.06

Est. Fringe	0	753,906	1,834,934	2,588,840
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	753,906	1,834,934	2,588,840
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four programs which together administer 11 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.

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

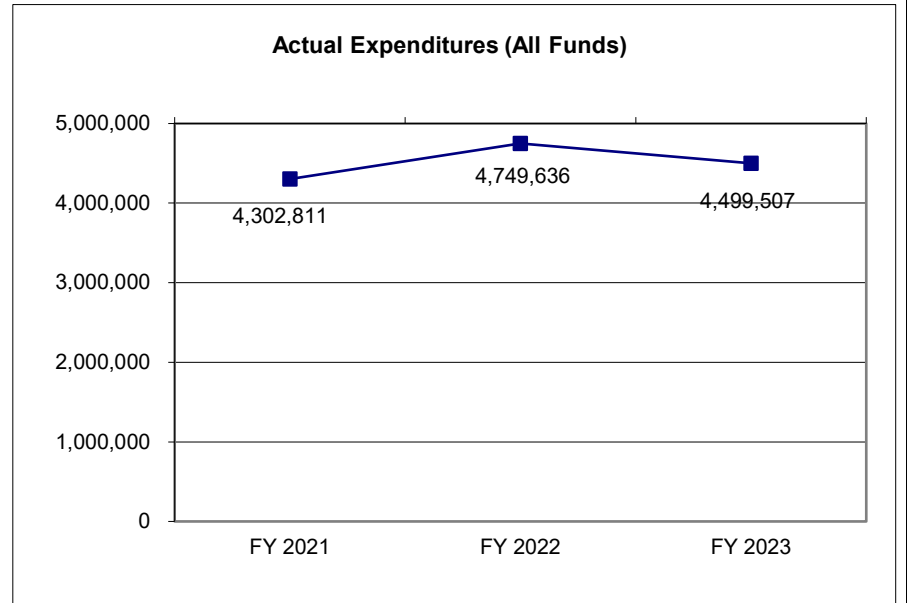
- Feed and Seed
- Pesticide Control
- Plant Pest Control
- Produce Safety

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	6,349,793	6,861,927	6,520,865	6,573,833
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	6,349,793	6,861,927	6,520,865	6,573,833
Actual Expenditures (All Funds)	4,302,811	4,749,636	4,499,507	N/A
Unexpended (All Funds)	2,046,982	2,112,291	2,021,358	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	581,020	1,010,798	1,038,080	N/A
Other	1,465,962	1,101,493	983,278	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:

(1) FY 2024 - Included one-time funding of \$207,000 Other Funding for Feed Lab Equipment Replacement

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	72.06	0	1,277,313	2,765,003	4,042,316	
	EE	0.00	0	1,238,514	1,200,728	2,439,242	
	PD	0.00	0	42,275	50,000	92,275	
	Total	72.06	0	2,558,102	4,015,731	6,573,833	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	1505 7867	EE	0.00	0	(207,000)	(207,000)	FY24 One-time expenditures
Core Reallocation	1450 7866	PS	0.00	0	0	(0)	To align current budget with actual expenditures
NET DEPARTMENT CHANGES		0.00	0	0	(207,000)	(207,000)	
DEPARTMENT CORE REQUEST							
	PS	72.06	0	1,277,313	2,765,003	4,042,316	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	Total	72.06	0	2,558,102	3,808,731	6,366,833	
GOVERNOR'S RECOMMENDED CORE							
	PS	72.06	0	1,277,313	2,765,003	4,042,316	
	EE	0.00	0	1,238,514	993,728	2,232,242	
	PD	0.00	0	42,275	50,000	92,275	
	Total	72.06	0	2,558,102	3,808,731	6,366,833	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
PLANT INDUSTRIES PROGRAMS									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	920,541	18.37	1,277,313	18.50	1,277,313	18.50	1,277,313	18.50	1,277,313
INDUSTRIAL HEMP FUND	40,332	0.57	0	0.00	0	0.00	0	0.00	0
AGRICULTURE PROTECTION	2,079,596	42.27	2,765,003	53.56	2,765,003	53.56	2,765,003	53.56	2,765,003
TOTAL - PS	3,040,469	61.21	4,042,316	72.06	4,042,316	72.06	4,042,316	72.06	4,042,316
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	464,018	0.00	1,238,514	0.00	1,238,514	0.00	1,238,514	0.00	1,238,514
INDUSTRIAL HEMP FUND	563	0.00	0	0.00	0	0.00	0	0.00	0
AGRICULTURE PROTECTION	961,225	0.00	1,200,728	0.00	993,728	0.00	993,728	0.00	993,728
TOTAL - EE	1,425,806	0.00	2,439,242	0.00	2,232,242	0.00	2,232,242	0.00	2,232,242
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	33,232	0.00	42,275	0.00	42,275	0.00	42,275	0.00	42,275
AGRICULTURE PROTECTION	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
TOTAL - PD	33,232	0.00	92,275	0.00	92,275	0.00	92,275	0.00	92,275
TOTAL	4,499,507	61.21	6,573,833	72.06	6,366,833	72.06	6,366,833	72.06	6,366,833
Lab Equip Replace and Remodel - 1350001									
EXPENSE & EQUIPMENT									
AGRICULTURE PROTECTION	0	0.00	0	0.00	600,000	0.00	0	0.00	0
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00	0
TOTAL	0	0.00	0	0.00	600,000	0.00	0	0.00	0
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	40,873	0.00	40,873
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	88,480	0.00	88,480
TOTAL - PS	0	0.00	0	0.00	0	0.00	129,353	0.00	129,353
TOTAL	0	0.00	0	0.00	0	0.00	129,353	0.00	129,353
GRAND TOTAL	\$4,499,507	61.21	\$6,573,833	72.06	\$6,966,833	72.06	\$6,496,186	72.06	72.06

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C & 35720C	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Plant Industries	DIVISION: Plant Industries
HOUSE BILL SECTION: 6.100	

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

Is for retention of the 25% flexibility between Federal and Other Funds appropriations in the Plant Industries division, 50% flexibility between Federal Funds in the Invasive Pests appropriation, and 5% flexibility between Personal Service and/or Expense and Equipment, provided that no flexibility is allowed within the Boll Weevil program. 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 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% or 50% (Invasive Pests) of its appropriation between Federal & Other Funds.	The Plant Industries 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% or 50% (Invasive Pests) of its appropriation between Federal & 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 FY23.	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.).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
DIVISION DIRECTOR	101,949	0.99	106,189	1.00	110,689	1.00	110,689	1.00
DESIGNATED PRINCIPAL ASST DIV	45,306	0.90	122,400	1.00	174,126	3.00	174,126	3.00
OFFICE WORKER MISCELLANEOUS	7,270	0.23	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	12,727	0.28	50,070	1.00	50,070	0.00	50,070	0.00
PLANT INDUSTRIES WORKER	8,209	0.26	40,728	0.38	40,728	0.38	40,728	0.38
AGRIBUSINESS MANAGER	212,230	3.14	0	0.00	215,037	2.85	215,037	2.85
CONSUMER PROTECTIONS SPEC	183,145	4.36	135,123	3.00	224,553	5.00	224,553	5.00
SR CONSUMER PROTECTIONS SPEC	1,300,259	28.17	1,751,600	32.50	1,671,374	31.00	1,671,374	31.00
CONSUMER PROTECTIONS COORD	426,677	7.93	621,624	10.00	621,624	11.00	621,624	11.00
ADMINISTRATIVE SUPPORT CLERK	16,178	0.49	0	0.00	20,000	0.50	20,000	0.50
ADMIN SUPPORT ASSISTANT	65,557	1.96	153,296	3.68	133,296	3.33	133,296	3.33
LEAD ADMIN SUPPORT ASSISTANT	107,341	2.67	135,288	3.00	135,288	3.00	135,288	3.00
ADMIN SUPPORT PROFESSIONAL	44,591	0.99	50,514	1.00	50,514	1.00	50,514	1.00
PROGRAM MANAGER	93,696	1.42	0	0.00	70,285	1.00	70,285	1.00
AGENCY BUDGET SENIOR ANALYST	80,401	1.00	0	0.00	81,250	1.00	81,250	1.00
GRANTS OFFICER	0	0.00	5	0.00	5	0.00	5	0.00
BENEFIT PROGRAM SPECIALIST	0	0.00	88,899	2.00	0	0.00	0	0.00
LABORATORY SCIENTIST	36,293	0.88	44,672	1.00	44,672	1.00	44,672	1.00
SENIOR LABORATORY SCIENTIST	187,462	3.74	240,887	5.50	264,887	5.00	264,887	5.00
LABORATORY MANAGER	111,178	1.80	501,021	7.00	133,918	2.00	133,918	2.00
TOTAL - PS	3,040,469	61.21	4,042,316	72.06	4,042,316	72.06	4,042,316	72.06
TRAVEL, IN-STATE	83,521	0.00	93,082	0.00	93,082	0.00	93,082	0.00
TRAVEL, OUT-OF-STATE	55,890	0.00	54,162	0.00	54,162	0.00	54,162	0.00
FUEL & UTILITIES	699	0.00	820	0.00	820	0.00	820	0.00
SUPPLIES	277,538	0.00	307,152	0.00	307,152	0.00	307,152	0.00
PROFESSIONAL DEVELOPMENT	145,452	0.00	109,372	0.00	109,372	0.00	109,372	0.00
COMMUNICATION SERV & SUPP	46,755	0.00	50,827	0.00	50,827	0.00	50,827	0.00
PROFESSIONAL SERVICES	296,679	0.00	957,148	0.00	957,148	0.00	957,148	0.00
HOUSEKEEPING & JANITORIAL SERV	2,133	0.00	1,204	0.00	1,204	0.00	1,204	0.00
M&R SERVICES	63,453	0.00	164,967	0.00	164,967	0.00	164,967	0.00
COMPUTER EQUIPMENT	0	0.00	4,230	0.00	4,230	0.00	4,230	0.00
MOTORIZED EQUIPMENT	252,119	0.00	46,877	0.00	46,877	0.00	46,877	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
OFFICE EQUIPMENT	11,490	0.00	17,533	0.00	17,533	0.00	17,533	0.00
OTHER EQUIPMENT	157,539	0.00	322,025	0.00	115,025	0.00	115,025	0.00
PROPERTY & IMPROVEMENTS	22,596	0.00	59,000	0.00	59,000	0.00	59,000	0.00
BUILDING LEASE PAYMENTS	2,090	0.00	8,389	0.00	8,389	0.00	8,389	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,173	0.00	1,173	0.00	1,173	0.00
MISCELLANEOUS EXPENSES	7,852	0.00	190,281	0.00	190,281	0.00	190,281	0.00
REBILLABLE EXPENSES	0	0.00	51,000	0.00	51,000	0.00	51,000	0.00
TOTAL - EE	1,425,806	0.00	2,439,242	0.00	2,232,242	0.00	2,232,242	0.00
PROGRAM DISTRIBUTIONS	0	0.00	74,923	0.00	74,923	0.00	74,923	0.00
DEBT SERVICE	33,232	0.00	16,800	0.00	16,800	0.00	16,800	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	33,232	0.00	92,275	0.00	92,275	0.00	92,275	0.00
GRAND TOTAL	\$4,499,507	61.21	\$6,573,833	72.06	\$6,366,833	72.06	\$6,366,833	72.06
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,417,791	18.37	\$2,558,102	18.50	\$2,558,102	18.50	\$2,558,102	18.50
OTHER FUNDS	\$3,081,716	42.84	\$4,015,731	53.56	\$3,808,731	53.56	\$3,808,731	53.56

PROGRAM DESCRIPTION

Missouri Department of Agriculture
Feed and Seed Program
 Program is found in the following core budget(s): **Plant Industries**

HB Section(s): 6.100

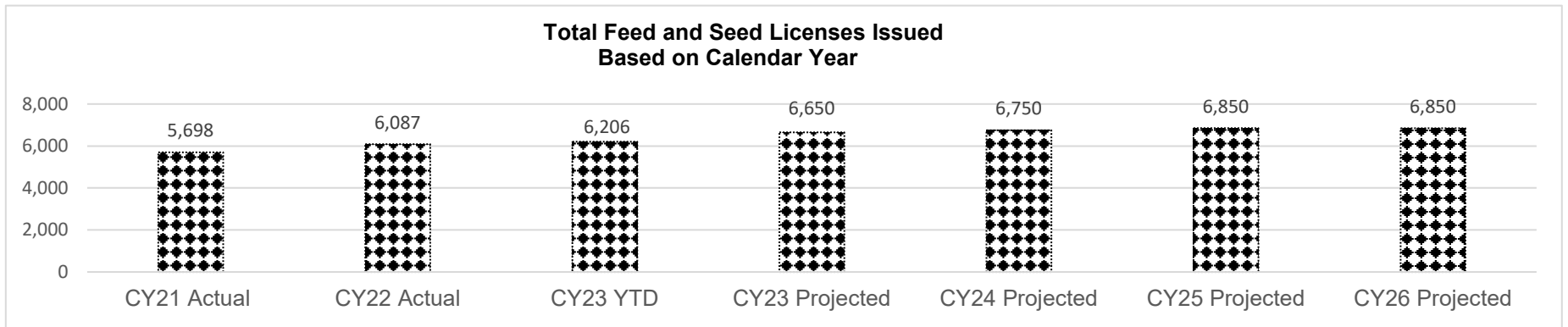
1a. What strategic priority does this program address?

Empower the feed and seed industry and consumers of feed and seed products.

1b. What does this program do?

- Protects farmers, consumers, and industry through oversight of truth in labeling laws of feed and seed
- Collaborates with the Food and Drug Administration to establish and maintain an integrated food safety system
- Cooperates with the United States Department of Agriculture to ensure compliance with federal seed laws and seed commerce
- Provides laboratory testing for food safety by identifying chemical toxins and residue medication in feed
- Provides laboratory testing of feed samples to ensure nutritive guarantees are met
- Provides laboratory testing of seed samples to ensure seed quality guarantees are met
- Ensures export capability of feed and seed products by providing required inspections
- Maintains a safe food supply through inspections:
 - For compliance with the Missouri Commercial Feed Law
 - Prohibited Materials in Ruminant Animal Food (BSE) requirements (21 CFR § 589.2000-2001)
 - Current Good Manufacturing Practices (cGMP) for Medicated Feeds requirements (21 CFR part 225)
 - cGMP, Hazard Analysis, and Risk Based Preventive Controls for Food for Animals (PCAF) requirements (21 CFR part 507)
 - Food Facility Registration (21 CFR part 1, subpart H) Medicated Feed Mill Licensing and Registration (21 CFR § 558.4) and Veterinary Distributor Notification requirements
- Veterinary Feed Directive (21 CFR § 558.6)
- Animal Food Subject to FD&C Act Adulteration Provision (21 U.S.C. 342)

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



PROGRAM DESCRIPTION

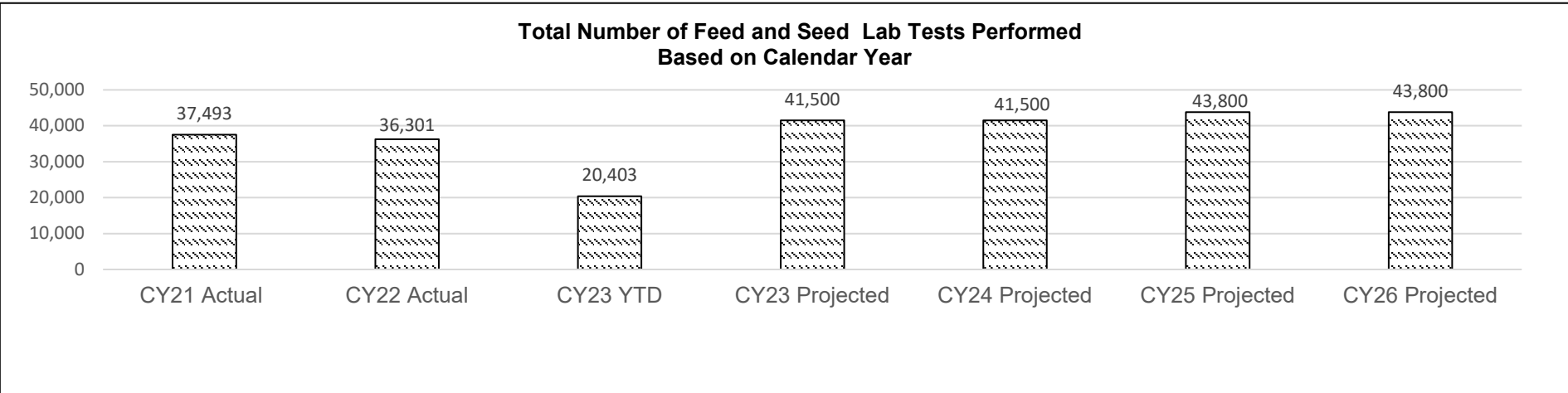
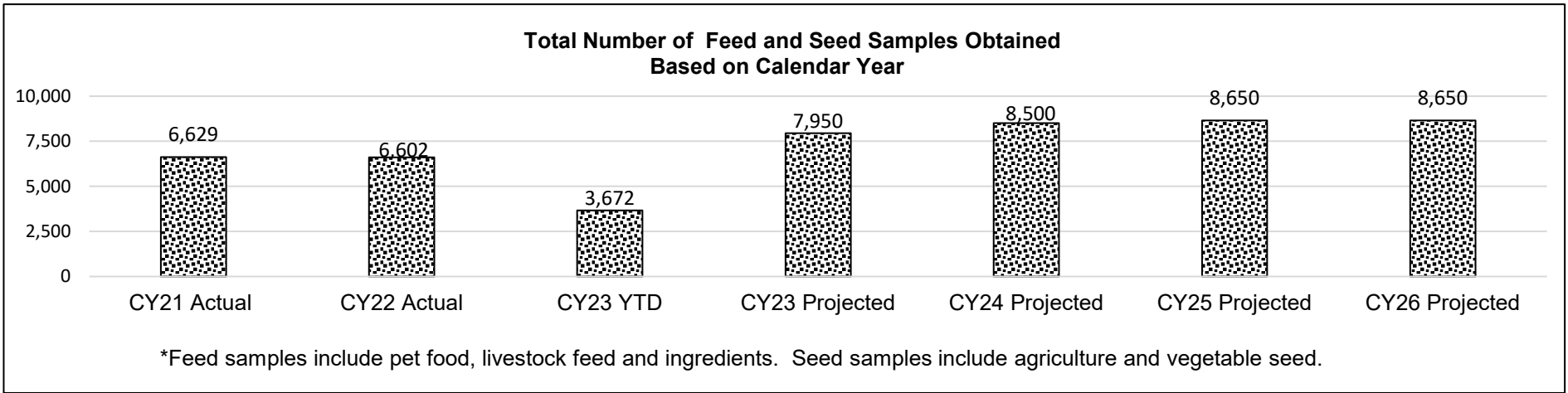
Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

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

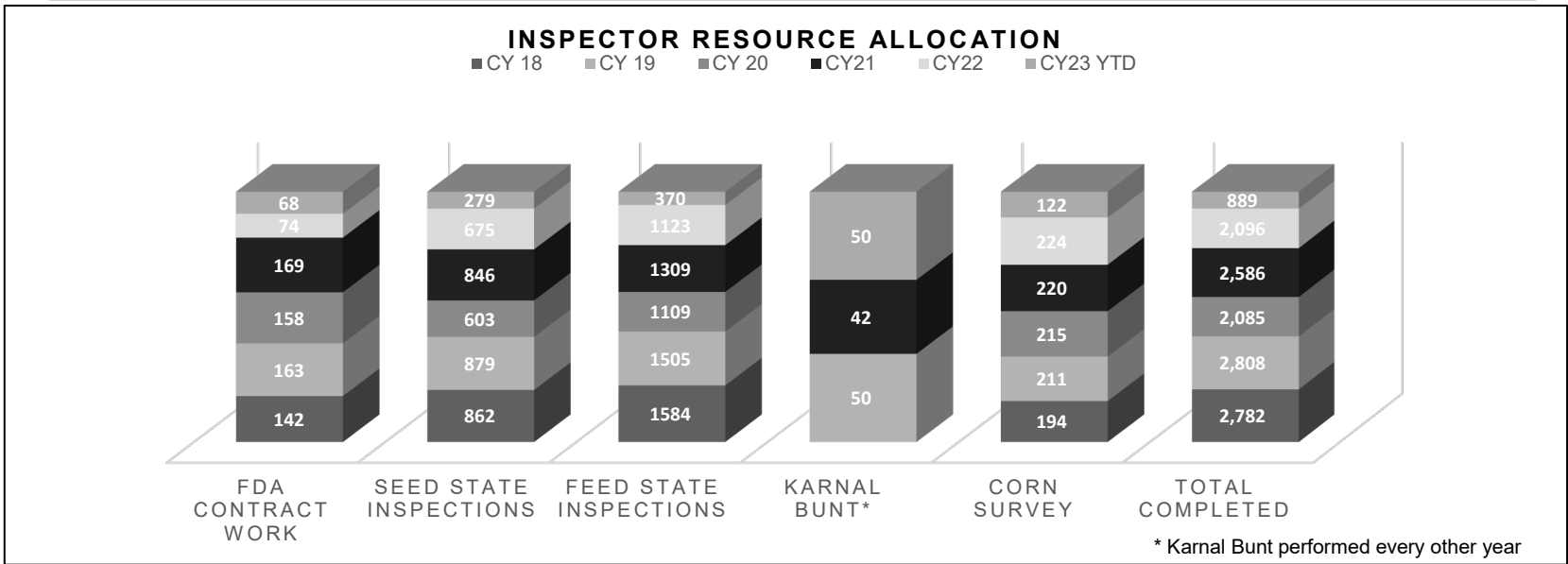
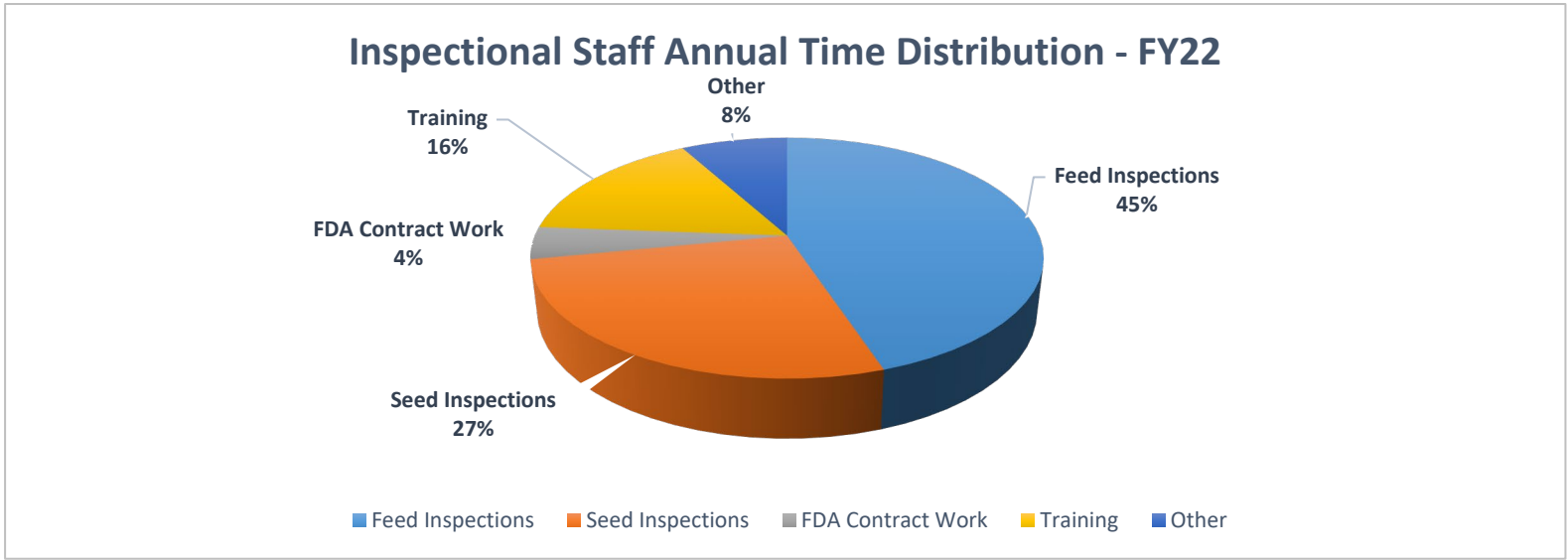
2a. Provide an activity measure(s) for the program (continued).



PROGRAM DESCRIPTION

Missouri Department of Agriculture
 Feed and Seed Program
 Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100

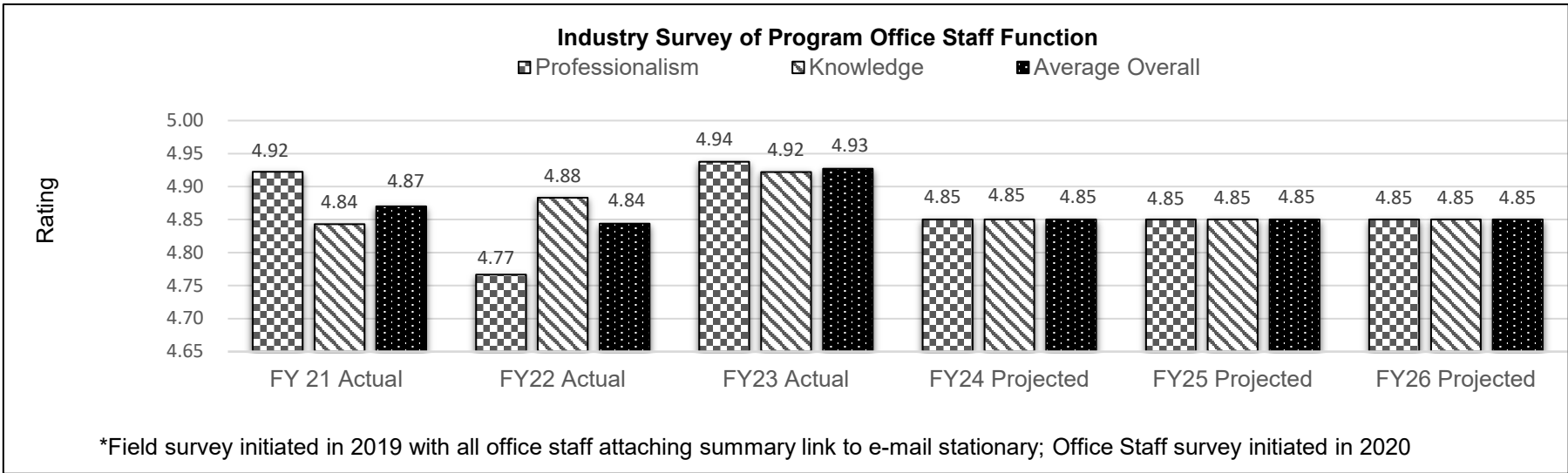
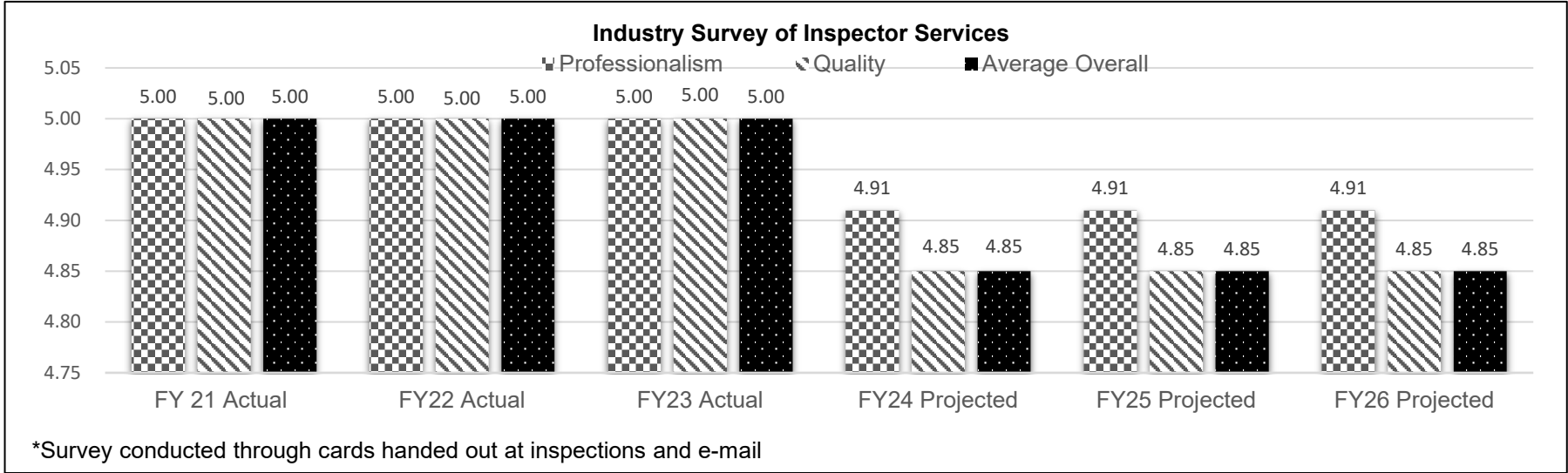


PROGRAM DESCRIPTION

Missouri Department of Agriculture
Feed and Seed Program
 Program is found in the following core budget(s): **Plant Industries**

HB Section(s): 6.100

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

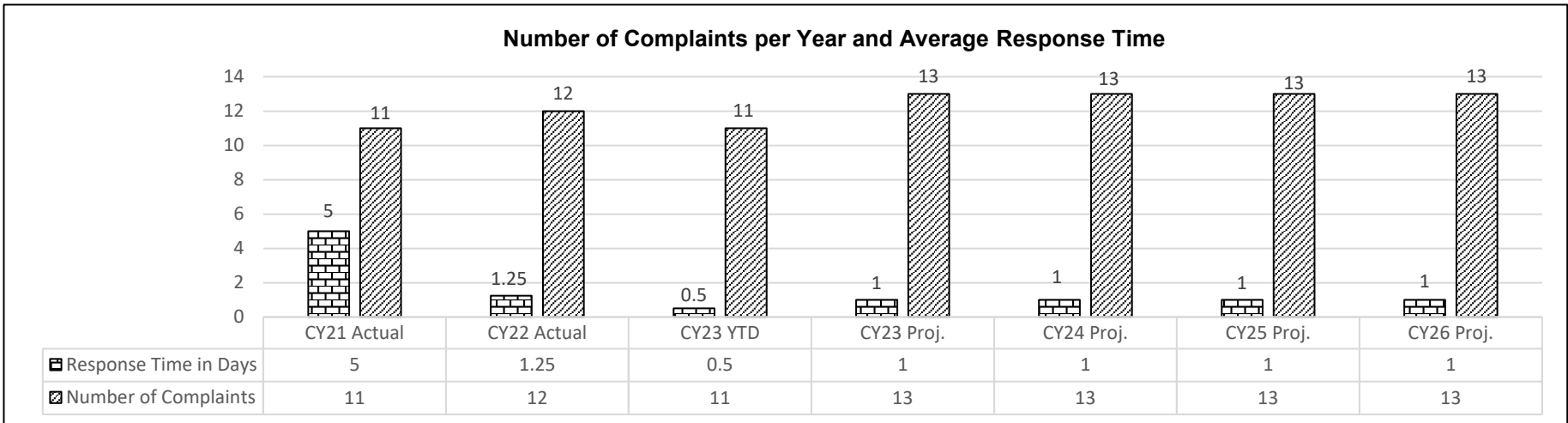
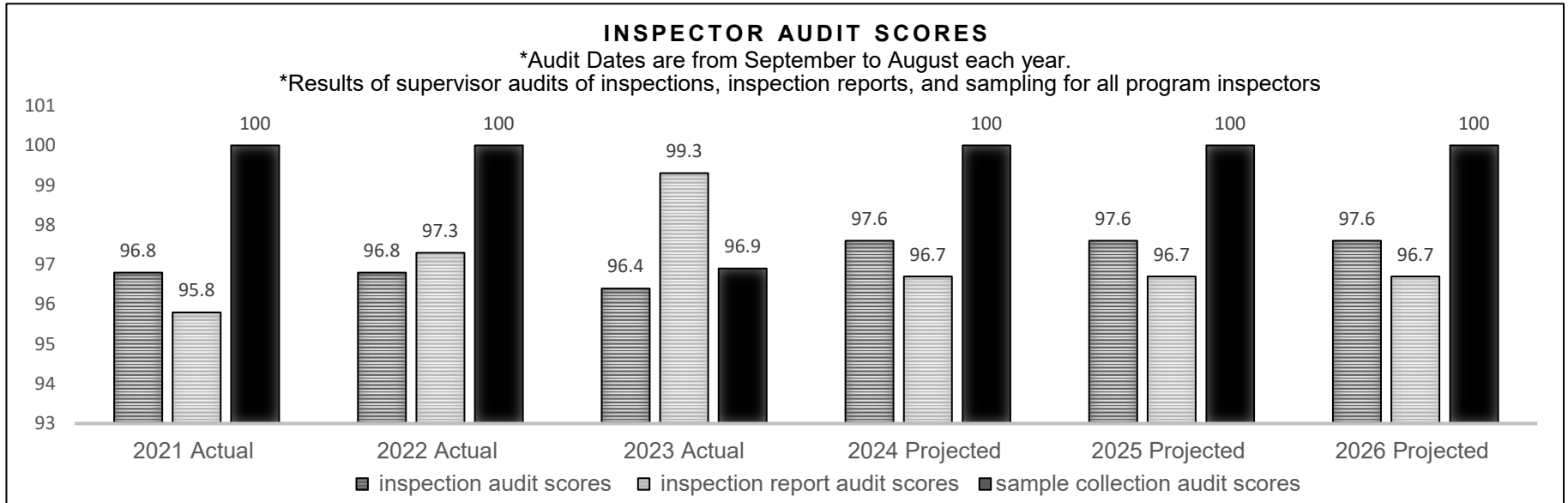


PROGRAM DESCRIPTION

Missouri Department of Agriculture
Feed and Seed Program
 Program is found in the following core budget(s): **Plant Industries**

HB Section(s): 6.100

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



PROGRAM DESCRIPTION

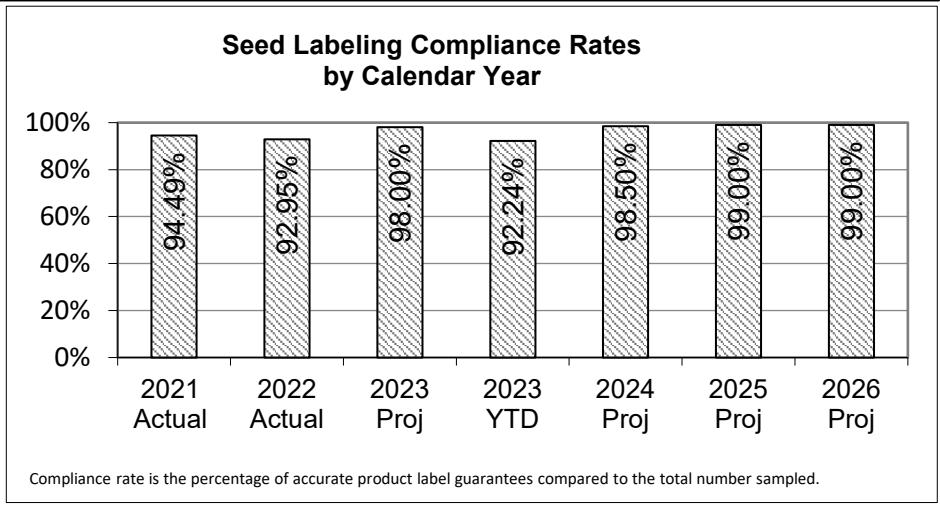
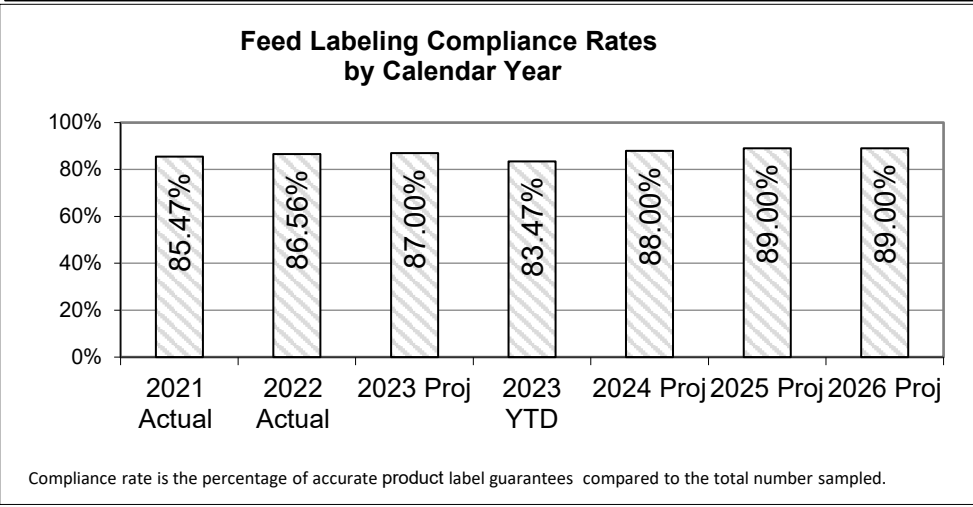
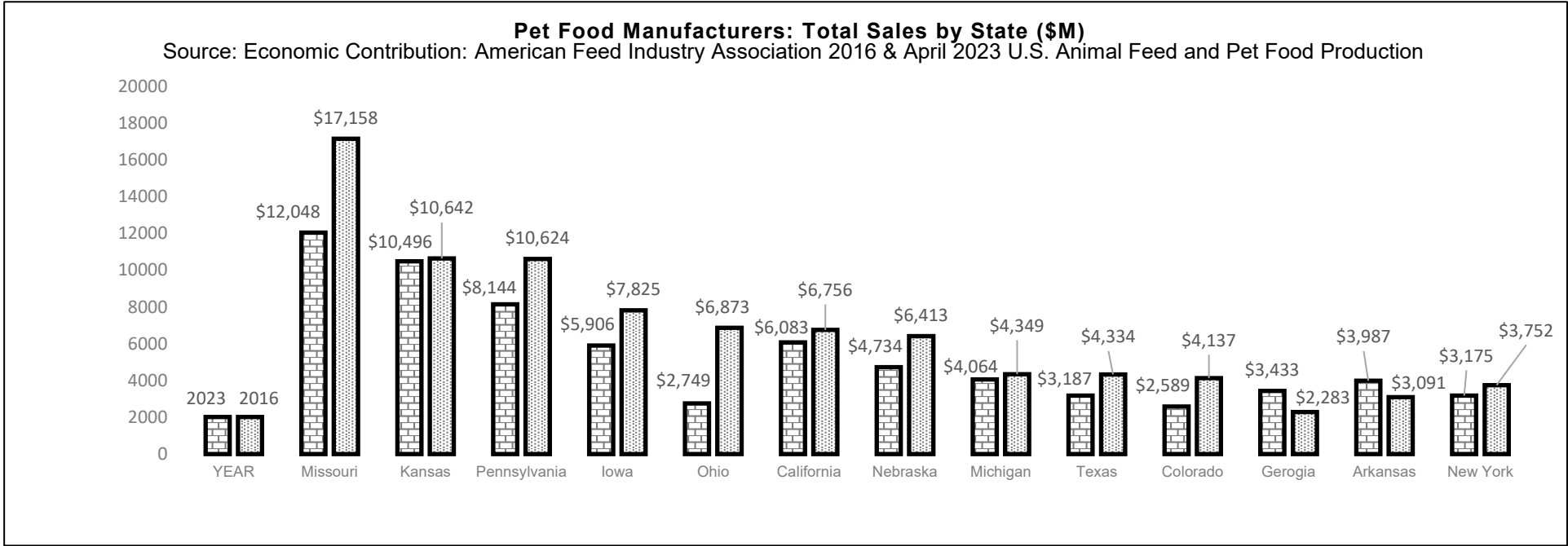
Missouri Department of Agriculture

HB Section(s): 6.100

Feed and Seed Program

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

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



PROGRAM DESCRIPTION

Missouri Department of Agriculture

HB Section(s): 6.100

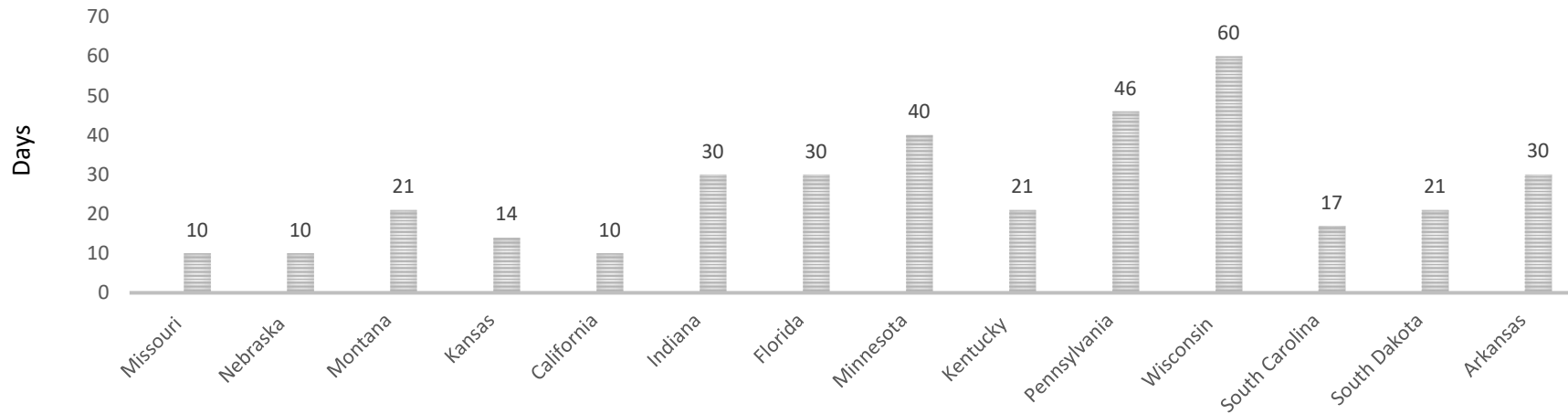
Feed and Seed Program

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

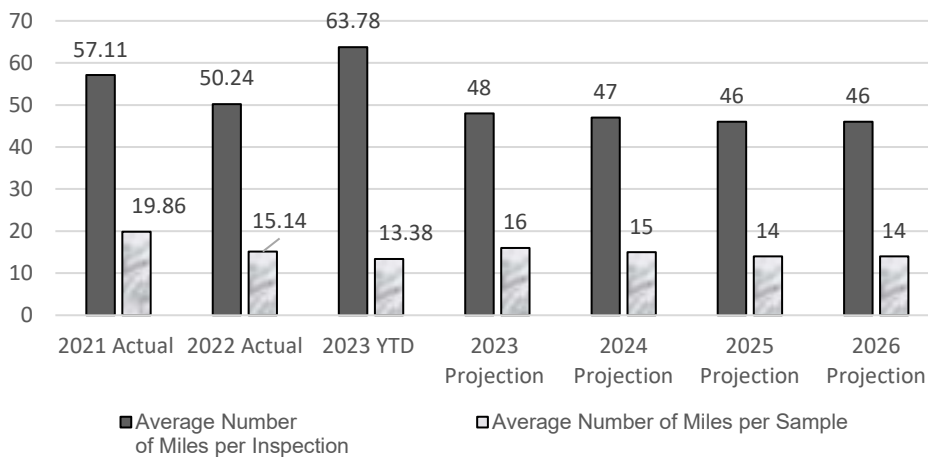
2d. Provide a measure(s) of the program's efficiency.

**FEED LABORATORY TURNAROUND TIME
(SAMPLE TAKEN TO REPORT GENERATED)**

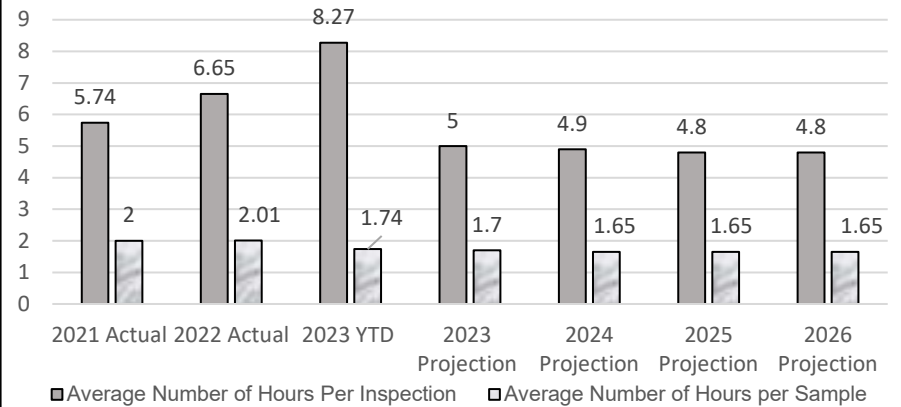
Note: Survey data obtained from Feed Administrator Seminar Survey 2023



**Program Inspection and Mileage Efficiency
Based on Calendar Year**



**Program Inspection and Sample Time Efficiency
Based on Calendar Year**



PROGRAM DESCRIPTION

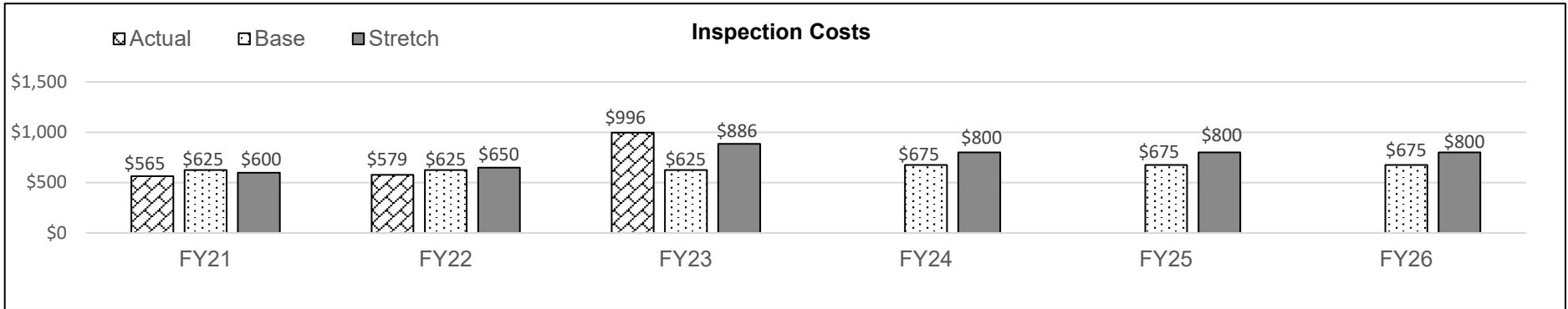
Missouri Department of Agriculture

HB Section(s): 6.100

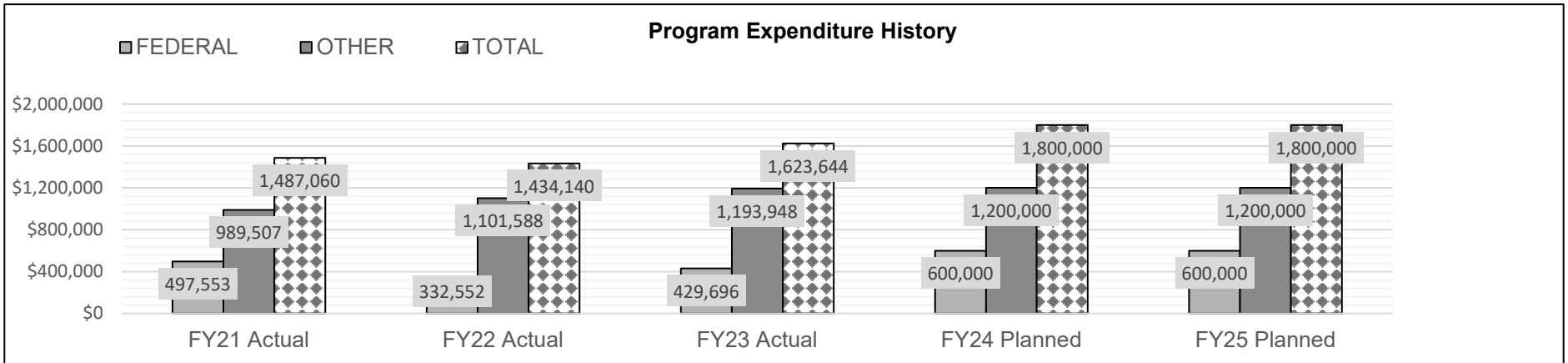
Feed and Seed Program

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

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

The Missouri Commercial Feed Law, RSMO Sections 266.152 to 266.220 / Missouri Seed Law & Regulations, RSMO Sections 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
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

HB Section: 6.100

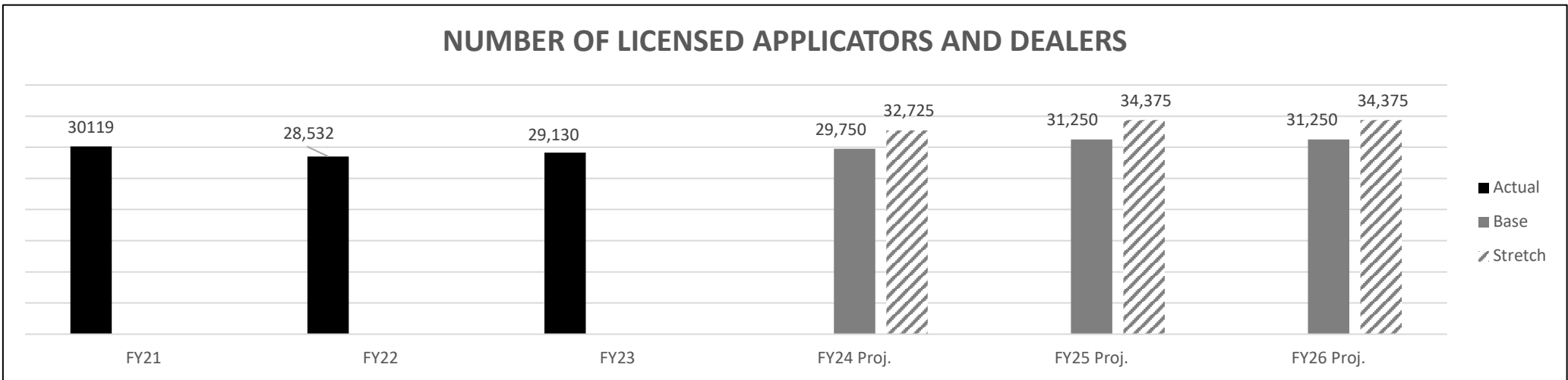
1a. What strategic priority does this program address?

Empower More Agricultural Producers

1b. What does this program do?

- This program is designed to prevent unreasonable adverse effects of pesticide use on the health of the citizens of Missouri and the environment while helping assure the availability of pesticides needed to maintain our quality of life.
- The Missouri Pesticide program is responsible for regulating the distribution, sale, and use of all pesticides in the state of Missouri.
- The Bureau of Pesticide Control has four main program responsibilities: applicator certification; pesticide technician licensing; federal initiatives (water quality, worker protection and endangered species); and enforcement.

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

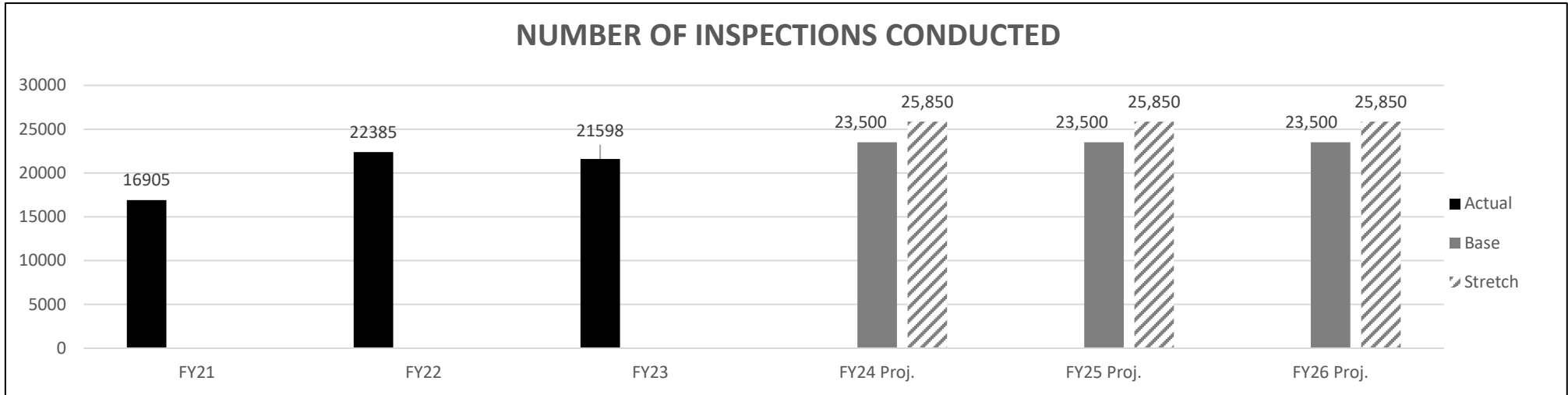


PROGRAM DESCRIPTION

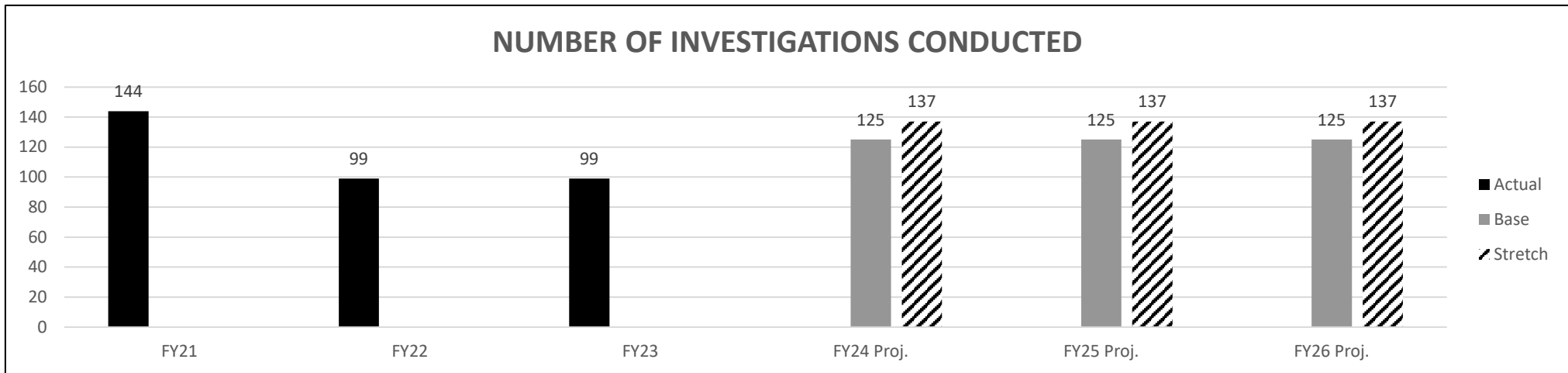
Department: Agriculture
 Program: Pesticide Control
 Program is found in the following core budget(s): Plant Industries

HB Section: 6.100

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



Note: Inspections include pesticide applicators license and records and verifying pesticides are registered at businesses.



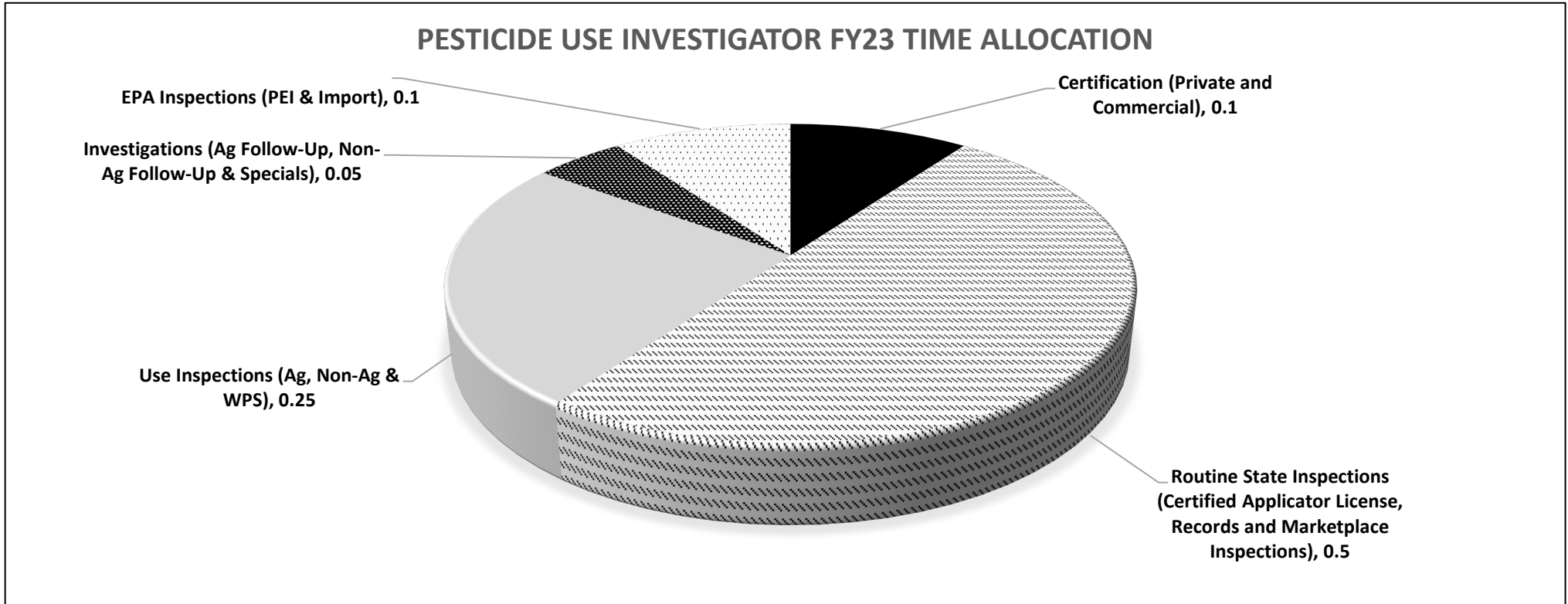
Note: Investigations include complaints regarding off-target movement of pesticides that has resulted in damage to complainants property.

PROGRAM DESCRIPTION

Department: Agriculture
 Program: Pesticide Control
 Program is found in the following core budget(s): Plant Industries

HB Section: 6.100

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



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

Complainant Satisfaction	FY21	FY22	FY23	FY24 Proj.	FY25 Proj.	FY26 Proj.
# of complainants surveyed	120	120	99	99	100	100
# of complainants responded	60	65	22	50	65	65
Satisfaction rate	98%	95%	86%	90%	92%	95%

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.

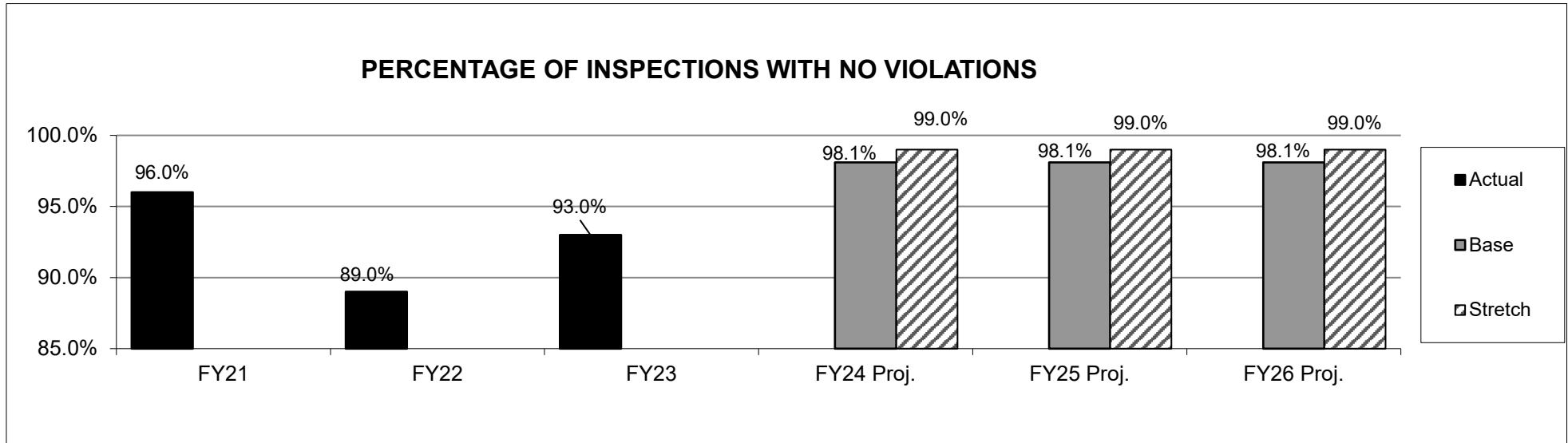
Note 2: Survey categories include quality, professionalism, and responsiveness.

PROGRAM DESCRIPTION

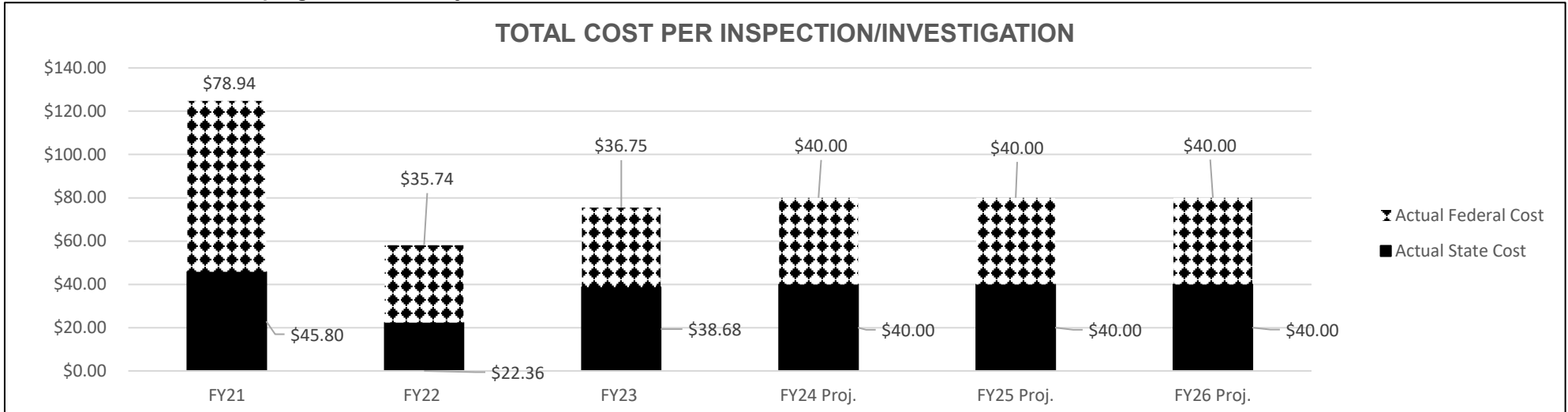
Department: Agriculture
Program: Pesticide Control
 Program is found in the following core budget(s): Plant Industries

HB Section: 6.100

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



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



PROGRAM DESCRIPTION

Department: Agriculture
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

HB Section: 6.100

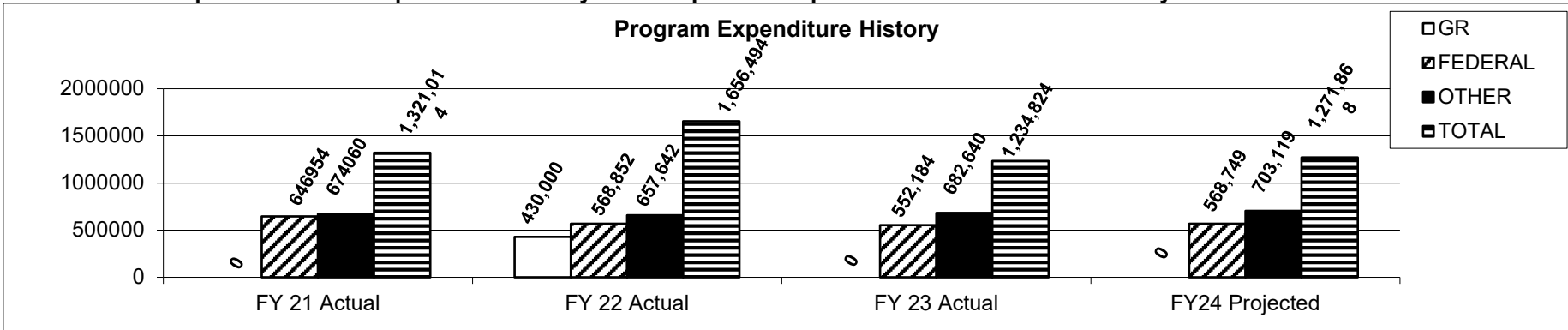
Pesticide Complaint Data

	FY21	FY22	FY23	FY24 Proj.	FY25 Proj.	FY26 Proj.
Total Number of Complaints Received	250	123	150	120	120	120
Total Number of Complaints Investigated	144	99	120	100	100	100
Total Number of Complaints Closed	279	367	128	All	All	All
Total Number of Complaints Backlogged	131	171	37	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.



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

Ag Protection Fund (0970)

PROGRAM DESCRIPTION

Department: Agriculture	HB Section: 6.100
Program: Pesticide Control	
Program is found in the following core budget(s): Plant Industries	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) The Missouri Pesticide Use Act, RSMo Sections 281.005 to 281.115, The Missouri Pesticide Registration Act, RSMo Sections 281.210. to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.</p> <p>6. Are there federal matching requirements? If yes, please explain. Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program grant funds received require a 50% match of state funds.</p> <p>7. Is this a federally mandated program? If yes, please explain. No, however, if Missouri lost program primacy, the federal government (through the Environmental Protection Agency) would pursue program management.</p>	

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

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

1a. What strategic priority does this program address?

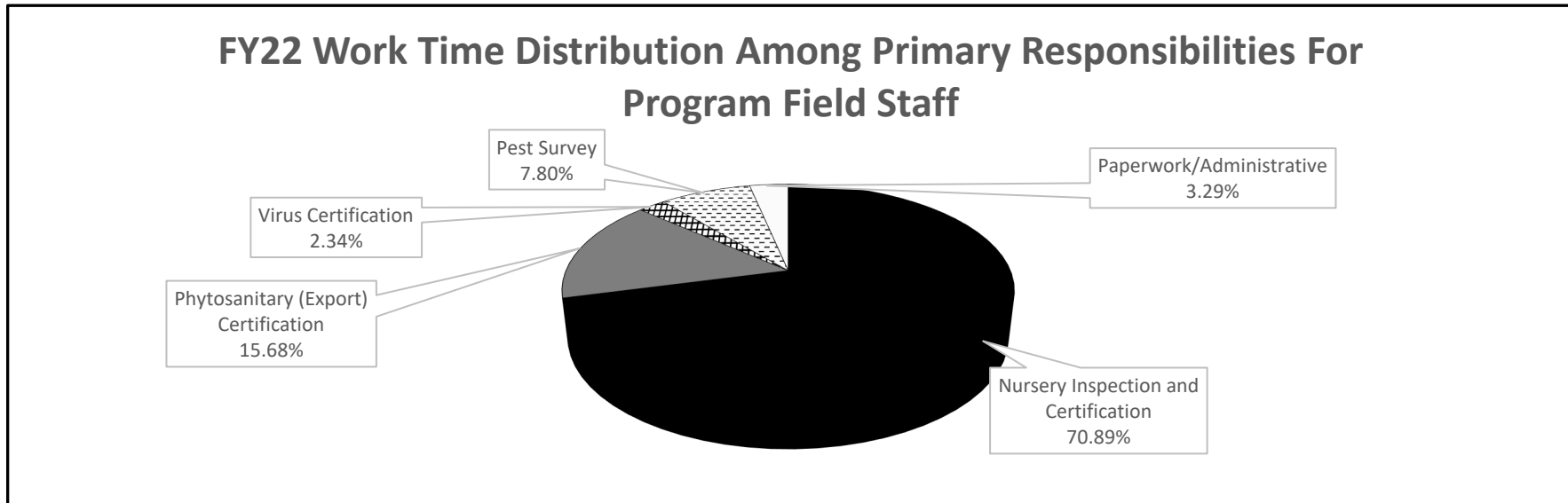
Empower more Missouri consumers and agribusinesses.

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 invasive insects and diseases (such as spongy moth, emerald ash borer, sudden oak death, Asian longhorned beetle, thousand cankers disease of walnut).

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



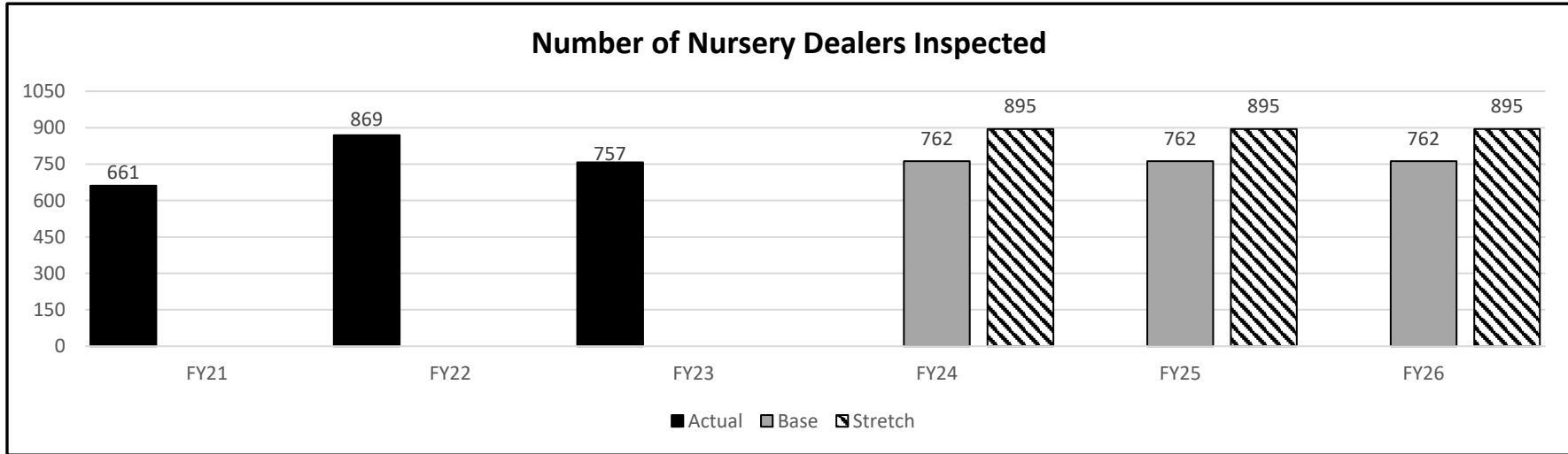
PROGRAM DESCRIPTION

Department: Agriculture

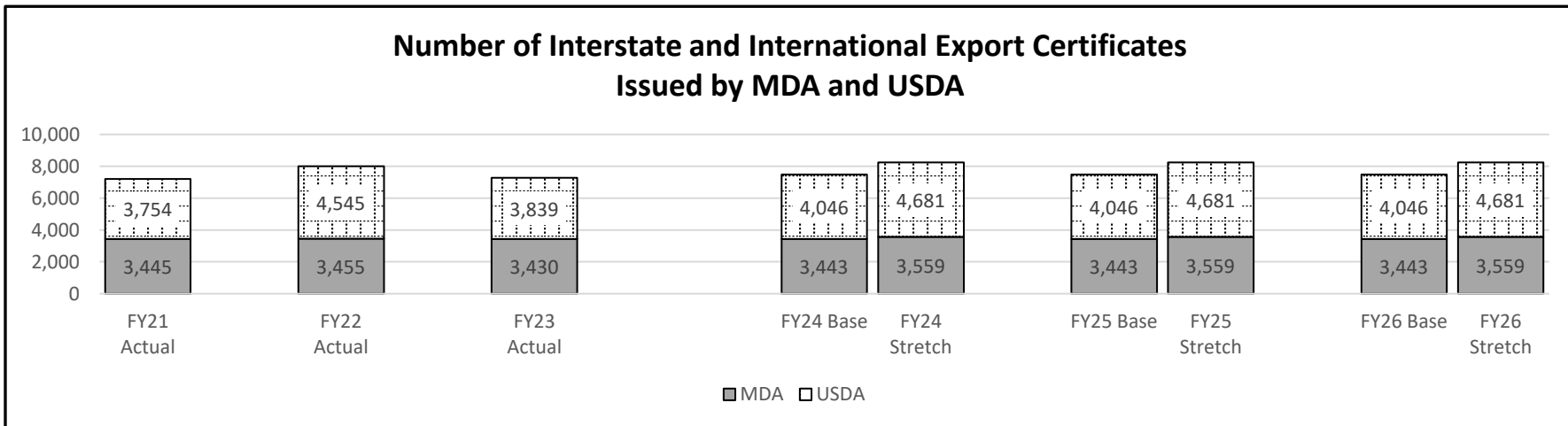
HB Section(s): 6.100

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 insects and diseases that could cause serious economic damage to Missouri agricultural and forest resources. Dealer inspections are not mandated but are an important 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.

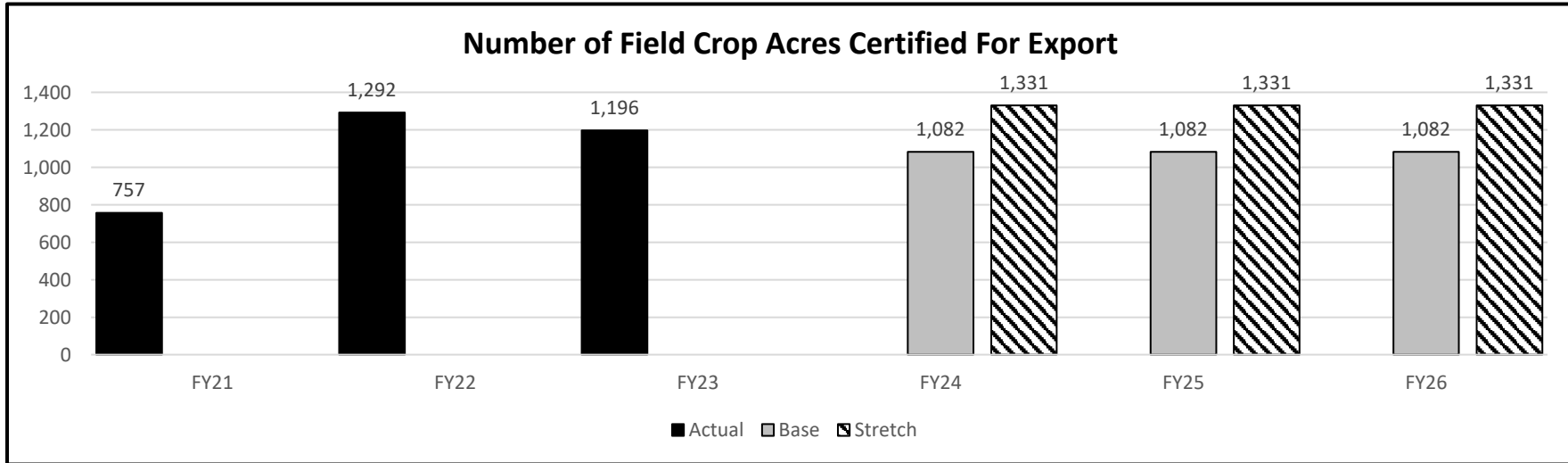
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

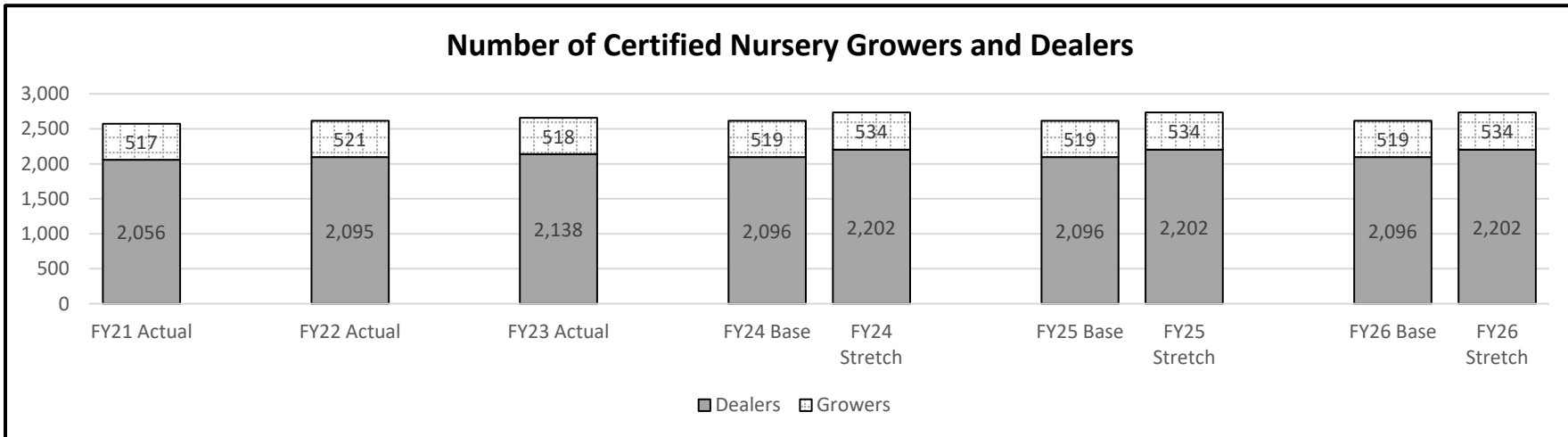
Program Name: Plant Pest Control

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 insects and diseases that can impact agricultural and forest resources.

PROGRAM DESCRIPTION

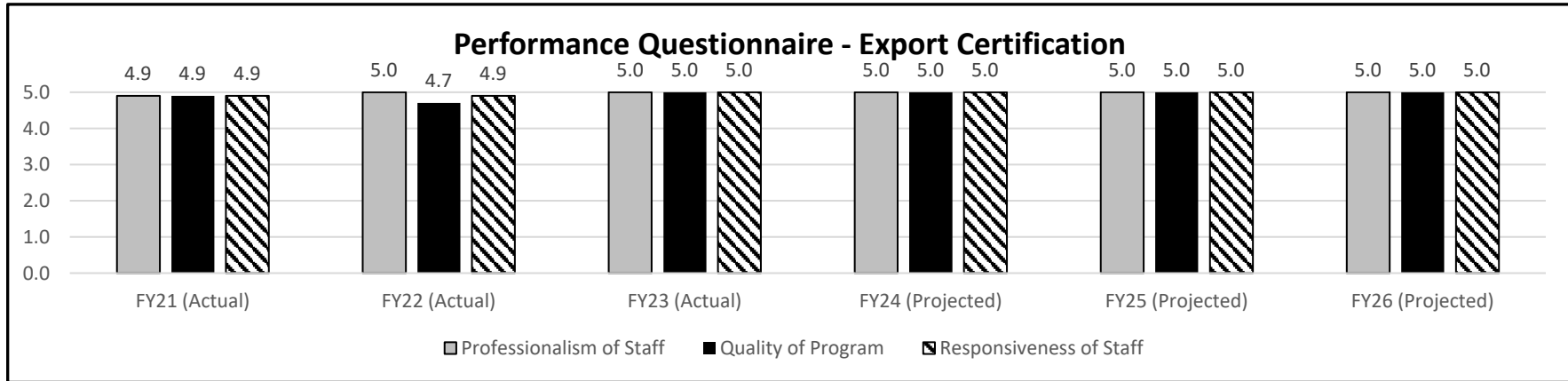
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

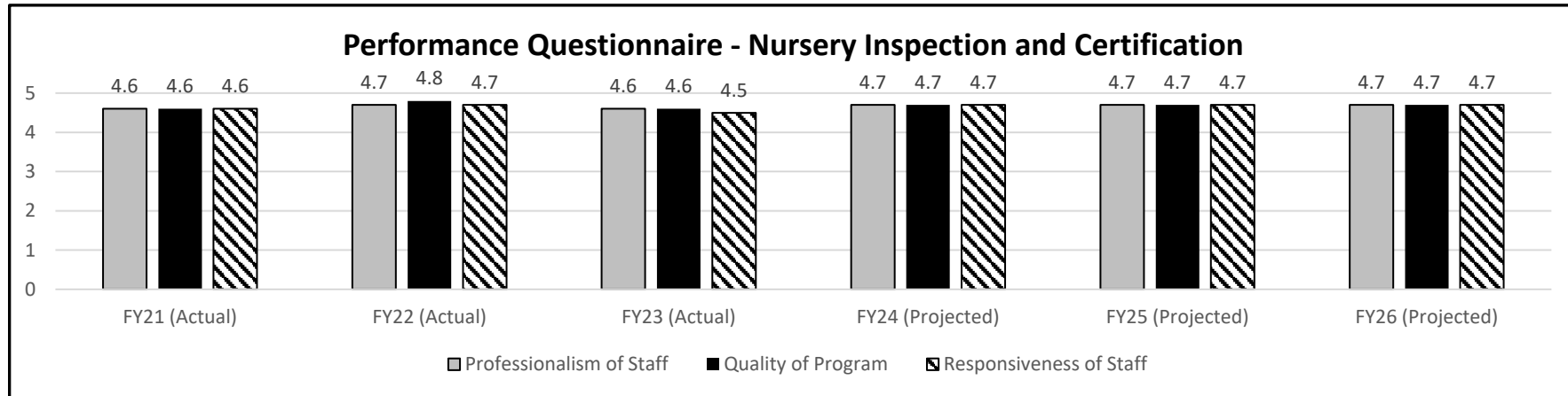
Program is found in the following core budget(s): Plant Industries

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).

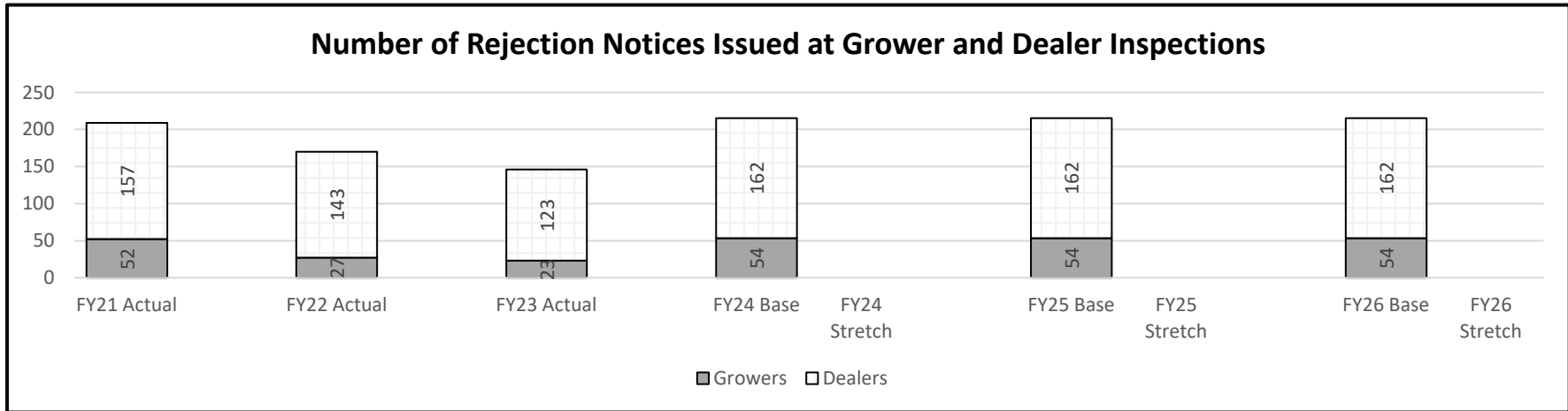
NOTE 2: Response rates for FY20, FY21 and FY22 were 28% (146 respondents), 20% (101 respondents) and 8% (43 respondents) respectively.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Plant Pest Control
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100

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



NOTE 1: Rejection notices are issued in cases when harmful insects or diseases 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 insect and disease introductions.

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 insect and pest introductions that can impact Missouri's agricultural and forest resources.

PROGRAM DESCRIPTION

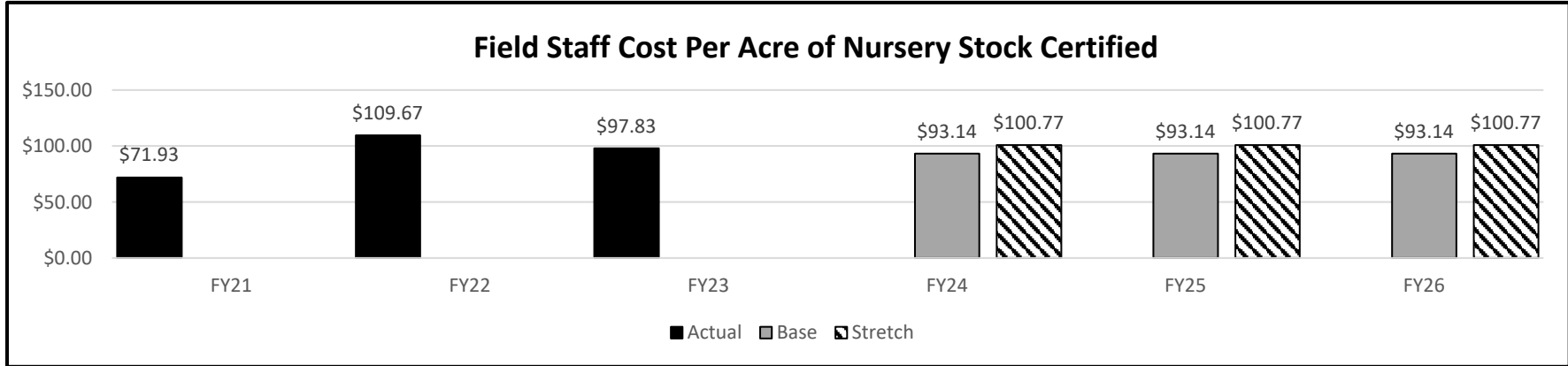
Department: Agriculture

HB Section(s): 6.100

Program Name: Plant Pest Control

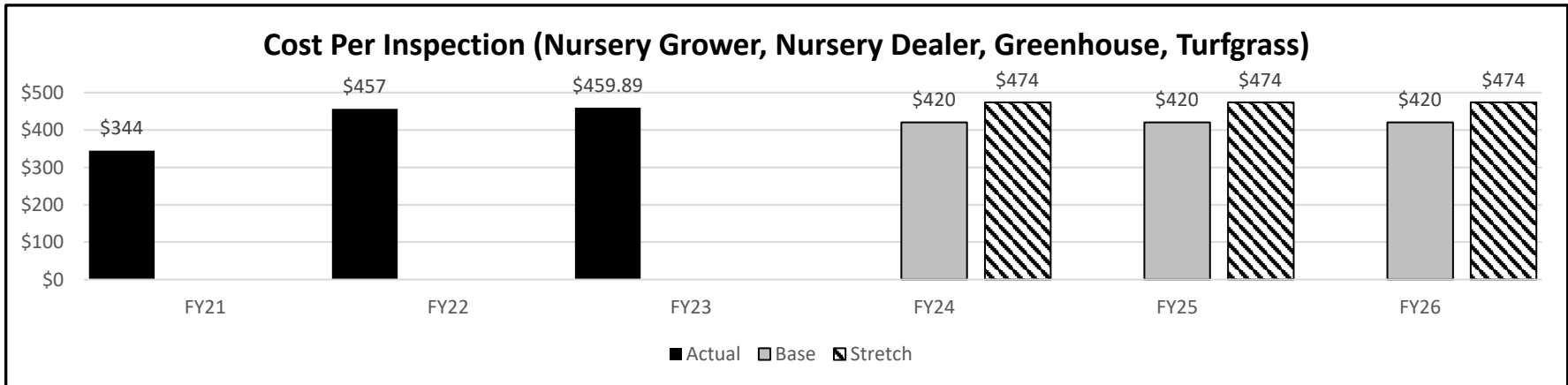
Program is found in the following core budget(s): Plant Industries

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).

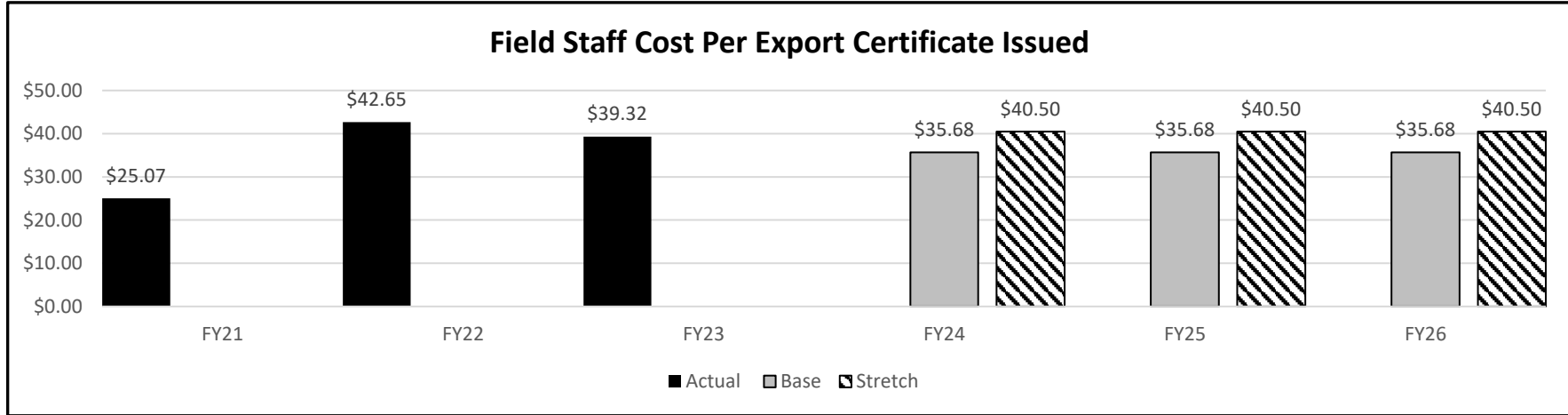
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

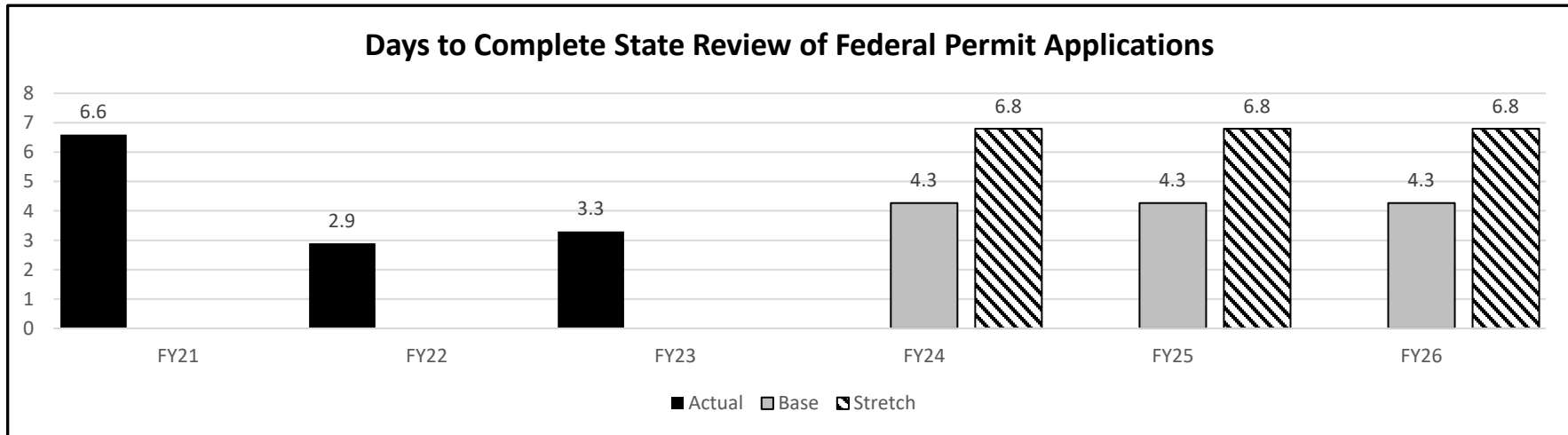
Program Name: Plant Pest Control

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

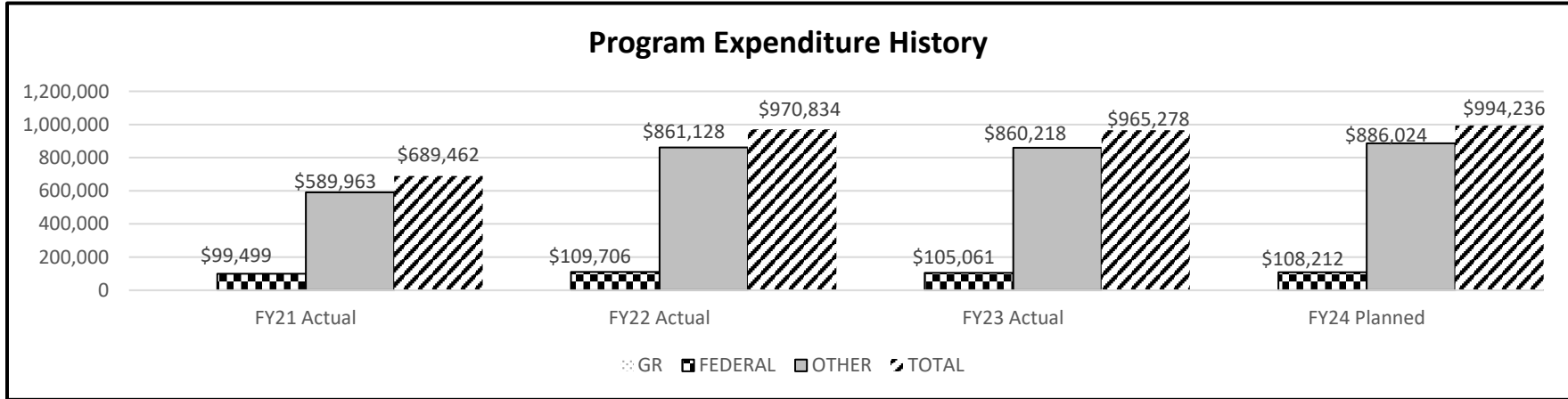
Department: Agriculture

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 (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, 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?

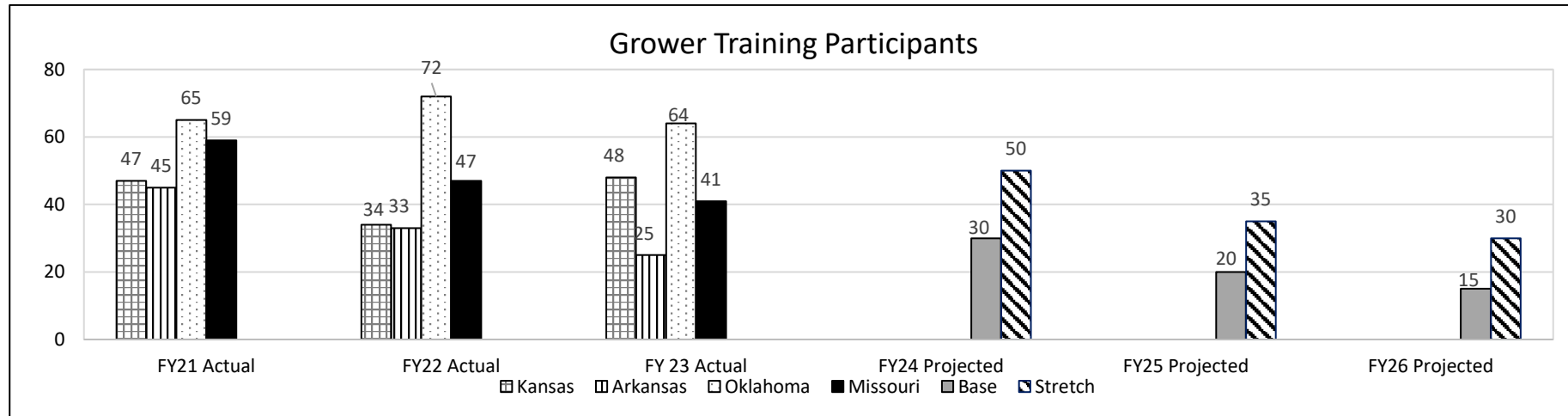
Empower More Agricultural Producers

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.

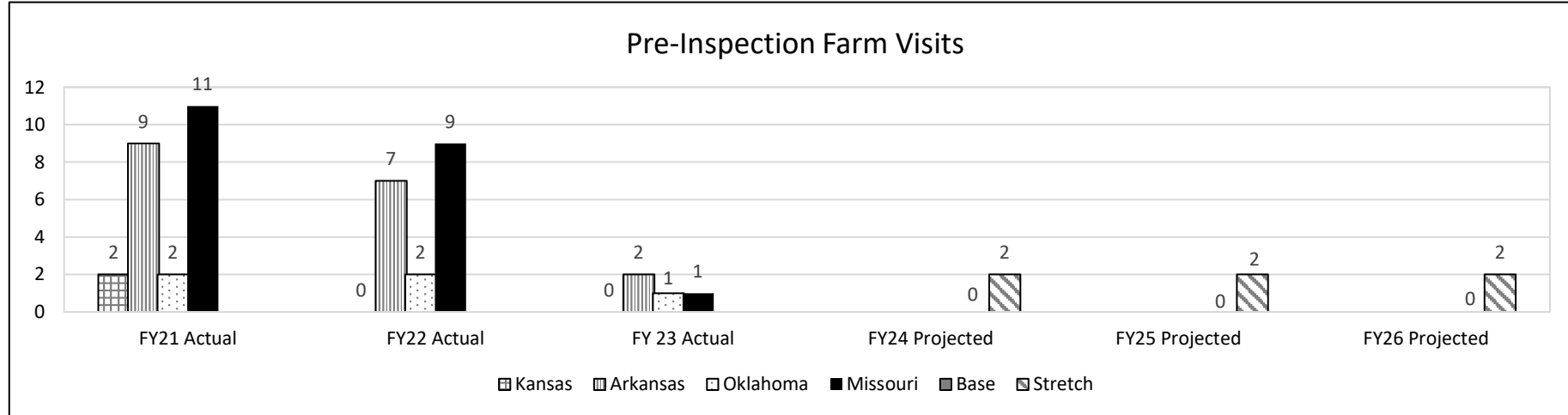
PROGRAM DESCRIPTION

Department: Agriculture

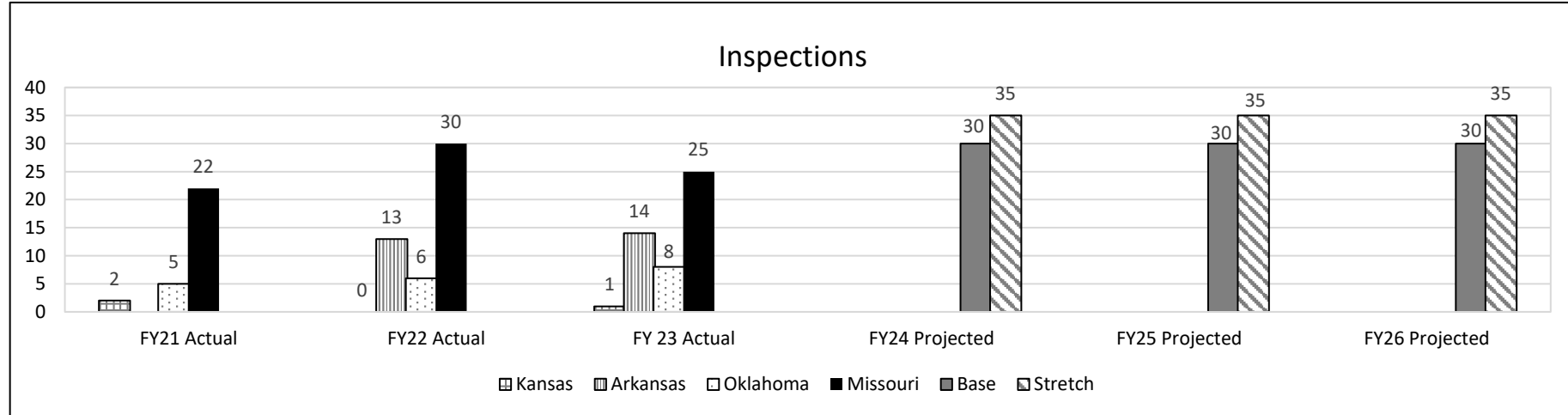
HB Section(s): 6.100

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. Since FY23, all farms selling more than \$25,000 of produce annually are subject to inspection.

PROGRAM DESCRIPTION

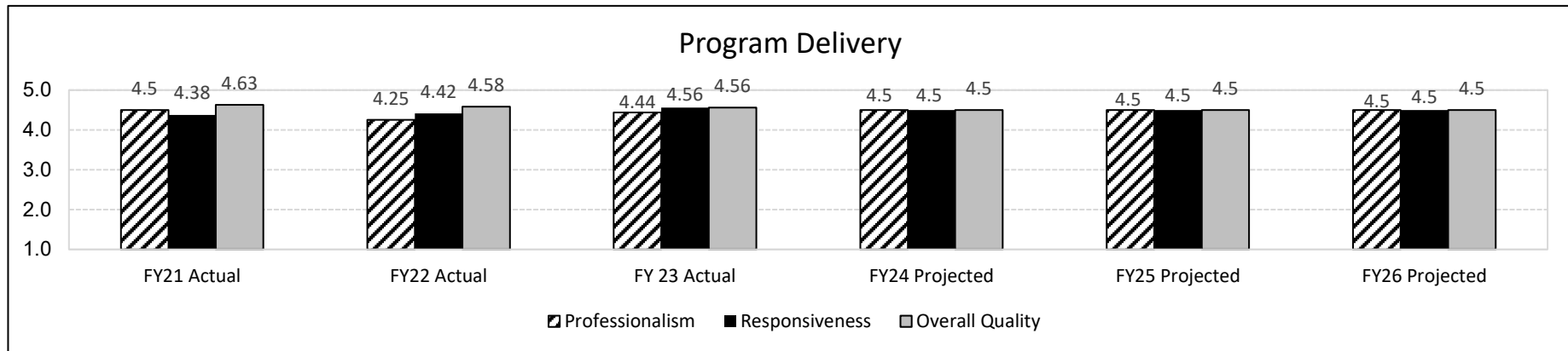
Department: Agriculture

HB Section(s): 6.100

Program Name: Produce Safety

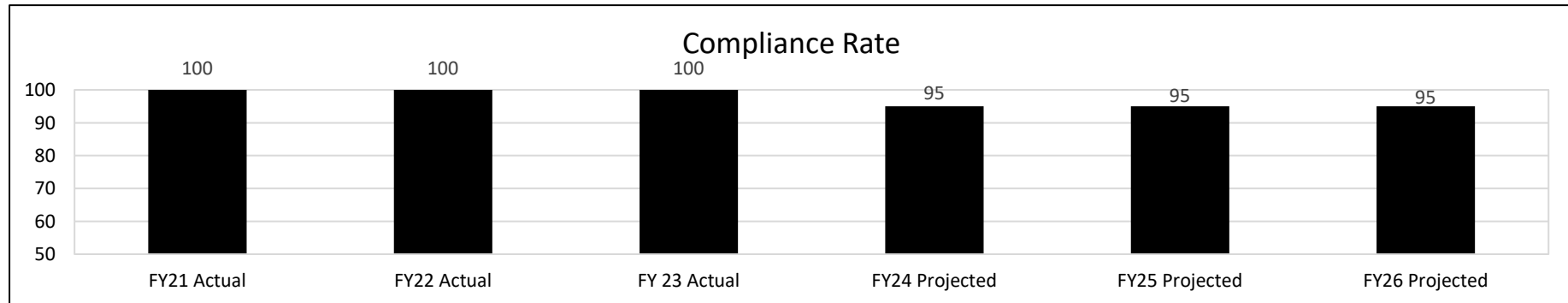
Program is found in the following core budget(s): Plant Industries

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



Note: The average values are from a survey card with four questions that Inspectors leave with growers after a farm visit.

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 FY24 is projected at 95% since smaller farms will be inspected in FY24 and may have more compliance issues.

PROGRAM DESCRIPTION

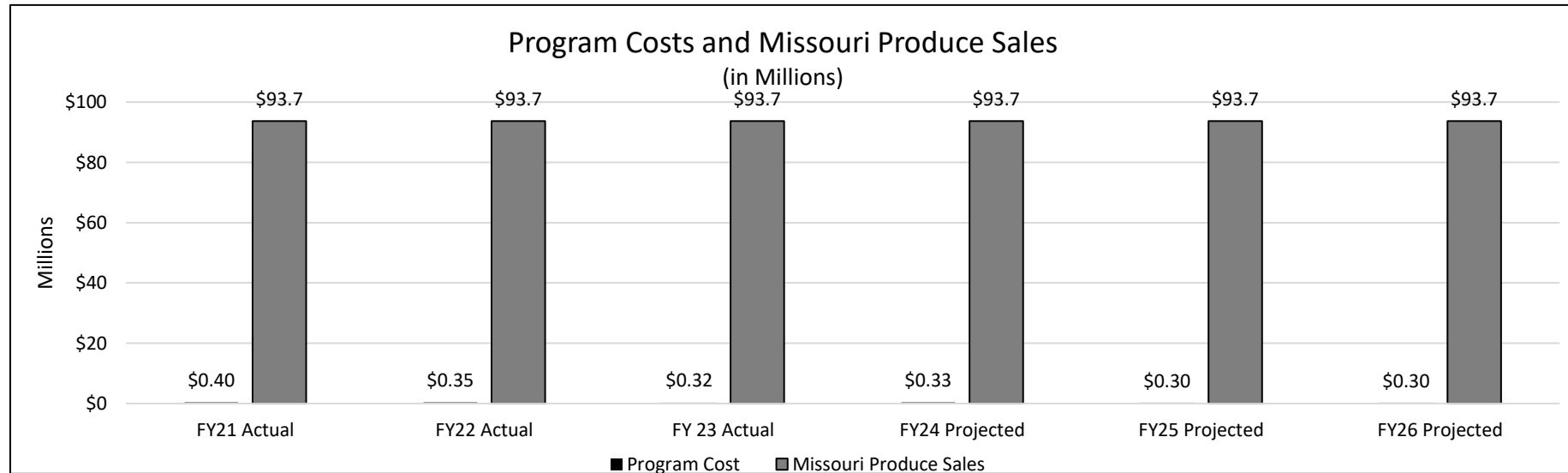
Department: Agriculture

HB Section(s): 6.100

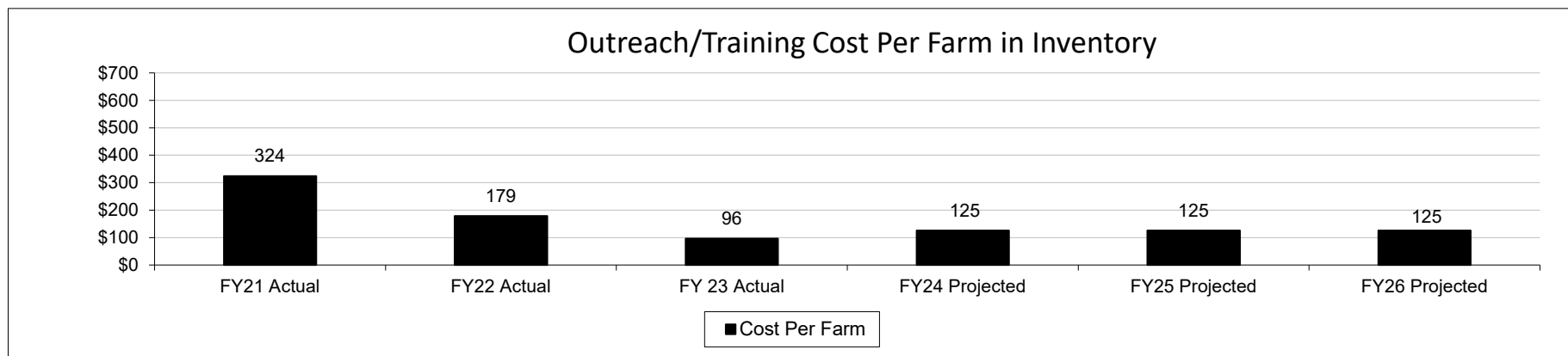
Program Name: Produce Safety

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

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



Note: According to the 2017 Census of Agriculture, the most recent Census, fruit and produce sales for Missouri totaled \$93.7 million.



Note: FDA stresses the need to "educate before and while we regulate" so substantial funding is provided to MDA for outreach. Sub-awards have been granted to the University of Missouri and Lincoln University to assist with outreach.

PROGRAM DESCRIPTION

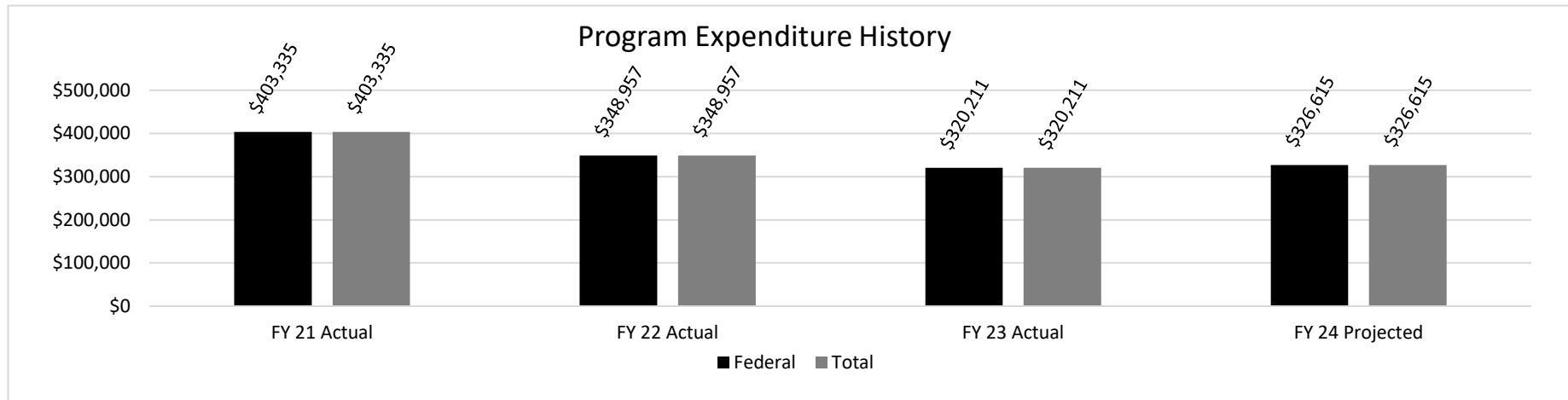
Department: Agriculture

HB Section(s): 6.100

Program Name: Produce Safety

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.)



Note: FY23 projected expenditures are less due to beginning the fiscal year with two vacancies.

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

Department: Agriculture	Budget Unit <u>35710C</u>
Division: Plant Industries	
DI Name: Laboratory Remodel and Equipment DI# 1350001	HB Section <u>6.100</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	600,000	600,000	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: Ag Protection Fund (0970)
 Non-Counts:

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Plant Industries Division maintains a Feed Control Laboratory which provides analytical results in order for the Feed Regulatory Program to provide regulatory oversight on the feed industry under the authority of Sections 266.152-266.220 RSMo. The Feed Control Laboratory analyzes approximately 4,000 samples a year consisting of over 31,000 tests. The Feed Control Laboratory has been housed for close to 30 years at 115 Constitution Drive, Jefferson City, MO. During this time, the analytical process's for testing have greatly changed. These different types of analyses require that the facility be upgraded to enhance laboratory personnel safety as well as provide better flow of samples through the laboratory. The update to the facility will include: replacement of chemical fume hoods, chemical storage, ventilation, lighting, electrical, plumbing, and flooring. In addition to facility changes, the laboratory requests to purchase an additional instrument for fat testing in pet food.

NEW DECISION ITEM

Department: Agriculture	Budget Unit 35710C
Division: Plant Industries	
DI Name: Laboratory Remodel and Equipment DI# 1350001	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.)

The budget request was based on the previous purchases of similar items and remodeling of other parts of the laboratory. All portions are a one-time purchase.

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		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
640/Property & Improvements					550,000		550,000		550,000
590/Other Equipment					50,000		50,000		50,000
Total EE	<u>0</u>		<u>0</u>		<u>600,000</u>		<u>600,000</u>		<u>600,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>600,000</u></u>	<u><u>0.0</u></u>	<u><u>600,000</u></u>	<u><u>0.0</u></u>	<u><u>600,000</u></u>

NEW DECISION ITEM

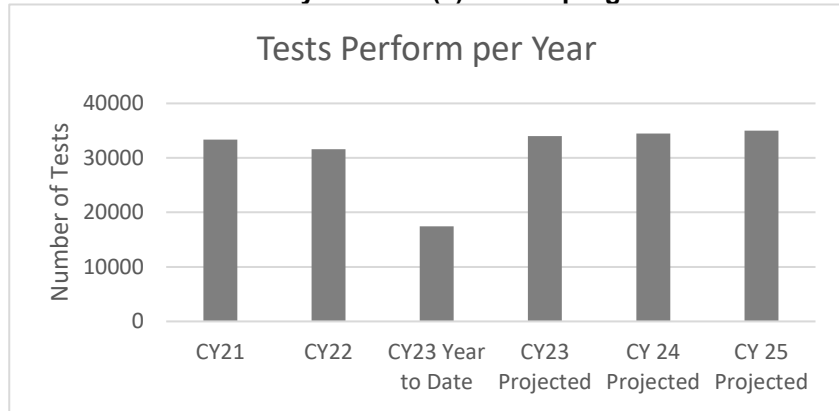
Department: Agriculture		Budget Unit 35710C							
Division: Plant Industries									
DI Name: Laboratory Remodel and Equipment	DI# 1350001	HB Section 6.100							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

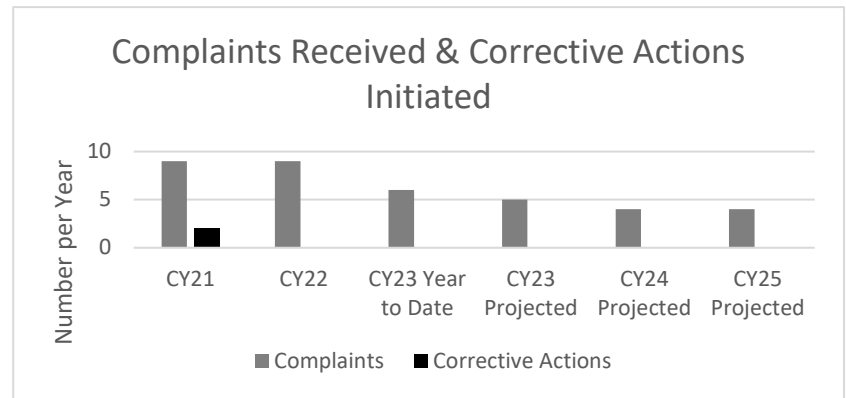
Department: Agriculture	Budget Unit 35710C
Division: Plant Industries	
DI Name: Laboratory Remodel and Equipment DI# 1350001	HB Section 6.100

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

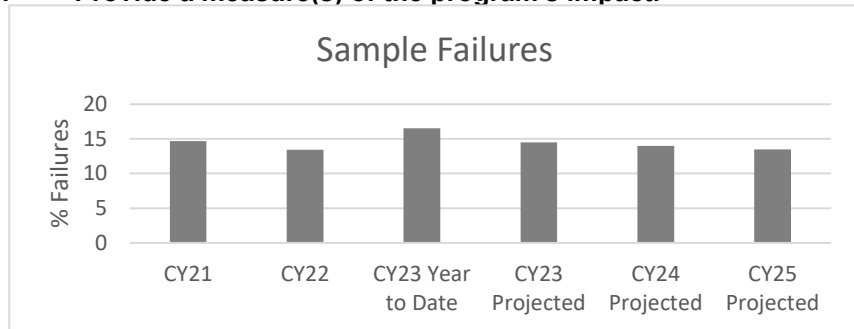
6a. Provide an activity measure(s) for the program.



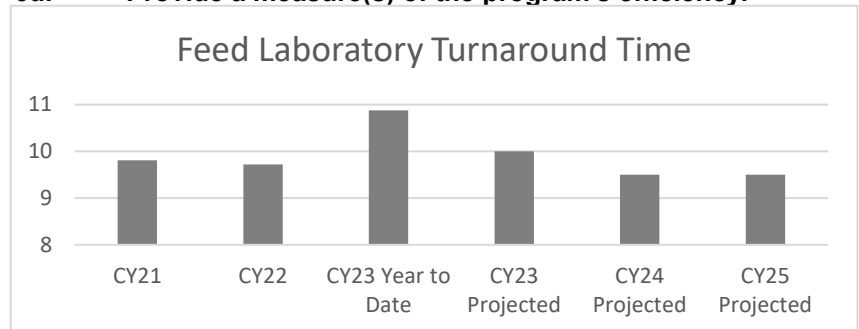
6b. Provide a measure(s) of the program's quality.



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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Lab Equip Replace and Remodel - 1350001								
OTHER EQUIPMENT	0	0.00	0	0.00	50,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	550,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	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	\$600,000	0.00		0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	38,684	165,376	204,060	PS	0	38,684	165,376	204,060
EE	0	11,388	58,000	69,388	EE	0	11,388	58,000	69,388
PSD	0	60,000	0	60,000	PSD	0	60,000	0	60,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	110,072	223,376	333,448	Total	0	110,072	223,376	333,448
FTE	0.00	0.65	3.50	4.15	FTE	0.00	0.65	3.50	4.15

Est. Fringe	0	24,180	114,202	138,382
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	24,180	114,202	138,382
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The primary purpose of the Invasive Pest 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)

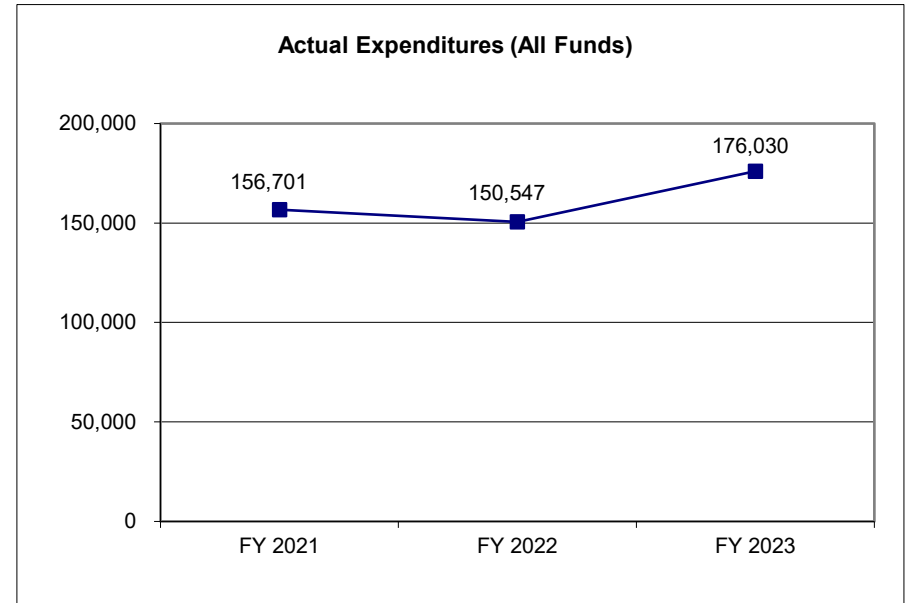
Invasive Pest

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	302,896	304,630	317,116	333,448
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	302,896	304,630	317,116	333,448
Actual Expenditures (All Funds)	156,701	150,547	176,030	N/A
Unexpended (All Funds)	146,195	154,083	141,086	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	88,872	83,272	87,628	N/A
Other	57,323	70,811	53,458	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INVASIVE PEST CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.15	0	38,684	165,376	204,060	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	110,072	223,376	333,448	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1437 7868	PS	0.00	0	0	0	(0) To align current budget with actual expenditures
Core Reallocation	1437 3559	PS	0.00	0	0	0	(0) To align current budget with actual expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	(0)
DEPARTMENT CORE REQUEST							
	PS	4.15	0	38,684	165,376	204,060	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	110,072	223,376	333,448	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.15	0	38,684	165,376	204,060	
	EE	0.00	0	11,388	58,000	69,388	
	PD	0.00	0	60,000	0	60,000	
	Total	4.15	0	110,072	223,376	333,448	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
INVASIVE PEST CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	13,706	0.44	38,684	0.65	38,684	0.65	38,684	0.65	38,684
AGRICULTURE PROTECTION	122,848	2.83	165,376	3.50	165,376	3.50	165,376	3.50	165,376
TOTAL - PS	136,554	3.27	204,060	4.15	204,060	4.15	204,060	4.15	204,060
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	5,642	0.00	11,388	0.00	11,388	0.00	11,388	0.00	11,388
AGRICULTURE PROTECTION	33,834	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000
TOTAL - EE	39,476	0.00	69,388	0.00	69,388	0.00	69,388	0.00	69,388
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000
TOTAL	176,030	3.27	333,448	4.15	333,448	4.15	333,448	4.15	333,448
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,238	0.00	1,238
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	5,291	0.00	5,291
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,529	0.00	6,529
TOTAL	0	0.00	0	0.00	0	0.00	6,529	0.00	6,529
GRAND TOTAL	\$176,030	3.27	\$333,448	4.15	\$333,448	4.15	\$339,977	4.15	\$339,977

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INVASIVE PEST CONTROL PROGRAM								
CORE								
DIVISION DIRECTOR	1,030	0.01	9,129	0.10	9,129	0.02	9,129	0.02
DESIGNATED PRINCIPAL ASST DIV	5,034	0.10	6,108	0.10	6,108	0.10	6,108	0.10
PLANT INDUSTRIES WORKER	53,996	1.73	94,945	2.30	114,000	3.60	114,000	3.60
AGRIBUSINESS MANAGER	21,667	0.32	0	0.00	0	0.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	0	0.00	4,699	0.10	699	0.00	699	0.00
CONSUMER PROTECTIONS COORD	44,593	0.86	57,488	1.00	57,488	0.13	57,488	0.13
LEAD ADMIN SUPPORT ASSISTANT	10,234	0.25	13,407	0.30	13,407	0.25	13,407	0.25
PROGRAM MANAGER	0	0.00	18,284	0.25	3,229	0.05	3,229	0.05
TOTAL - PS	136,554	3.27	204,060	4.15	204,060	4.15	204,060	4.15
TRAVEL, IN-STATE	30,383	0.00	32,000	0.00	32,000	0.00	32,000	0.00
TRAVEL, OUT-OF-STATE	1,428	0.00	2,700	0.00	2,700	0.00	2,700	0.00
SUPPLIES	4,586	0.00	8,544	0.00	8,544	0.00	8,544	0.00
PROFESSIONAL DEVELOPMENT	490	0.00	4,068	0.00	4,068	0.00	4,068	0.00
COMMUNICATION SERV & SUPP	792	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	265	0.00	5,346	0.00	5,346	0.00	5,346	0.00
M&R SERVICES	1,532	0.00	14,186	0.00	14,186	0.00	14,186	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	444	0.00	444	0.00	444	0.00
TOTAL - EE	39,476	0.00	69,388	0.00	69,388	0.00	69,388	0.00
PROGRAM DISTRIBUTIONS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GRAND TOTAL	\$176,030	3.27	\$333,448	4.15	\$333,448	4.15	\$333,448	4.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$19,348	0.44	\$110,072	0.65	\$110,072	0.65	\$110,072	0.65
OTHER FUNDS	\$156,682	2.83	\$223,376	3.50	\$223,376	3.50	\$223,376	3.50

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Invasive Insects and Diseases
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100

1a. What strategic priority does this program address?

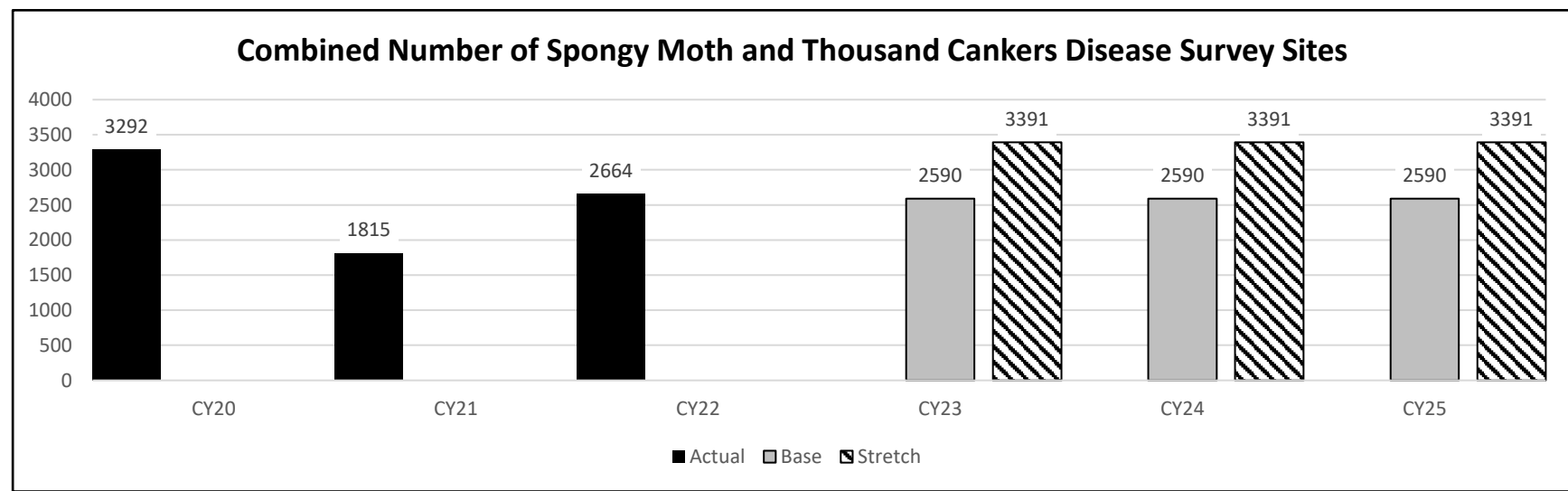
Empower more Missouri citizens and agribusinesses.

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 spongy moth and other invasive insects and diseases. 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, spongy 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 insect and disease 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.



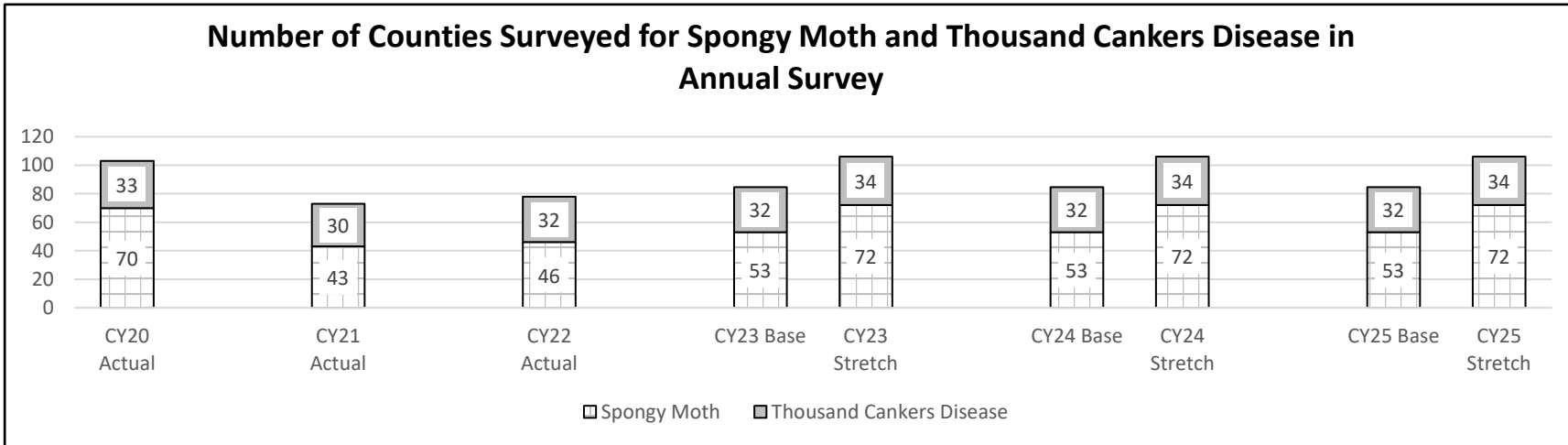
NOTE: Difficulty hiring seasonal surveyors in some regions of the state have led to a reduction in the number of spongy moth traps deployed.

PROGRAM DESCRIPTION

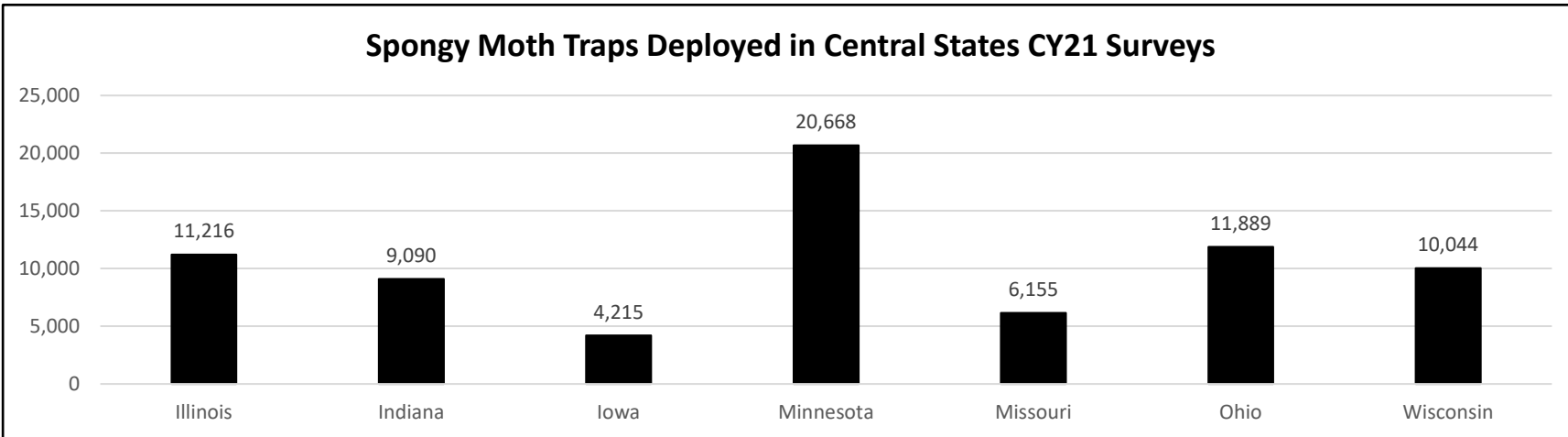
Department: Agriculture
Program Name: Invasive Insects and Diseases
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100

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



NOTE 1: Some counties had both spongy moth and thousand cankers disease of walnut survey occurring in them in the same year.



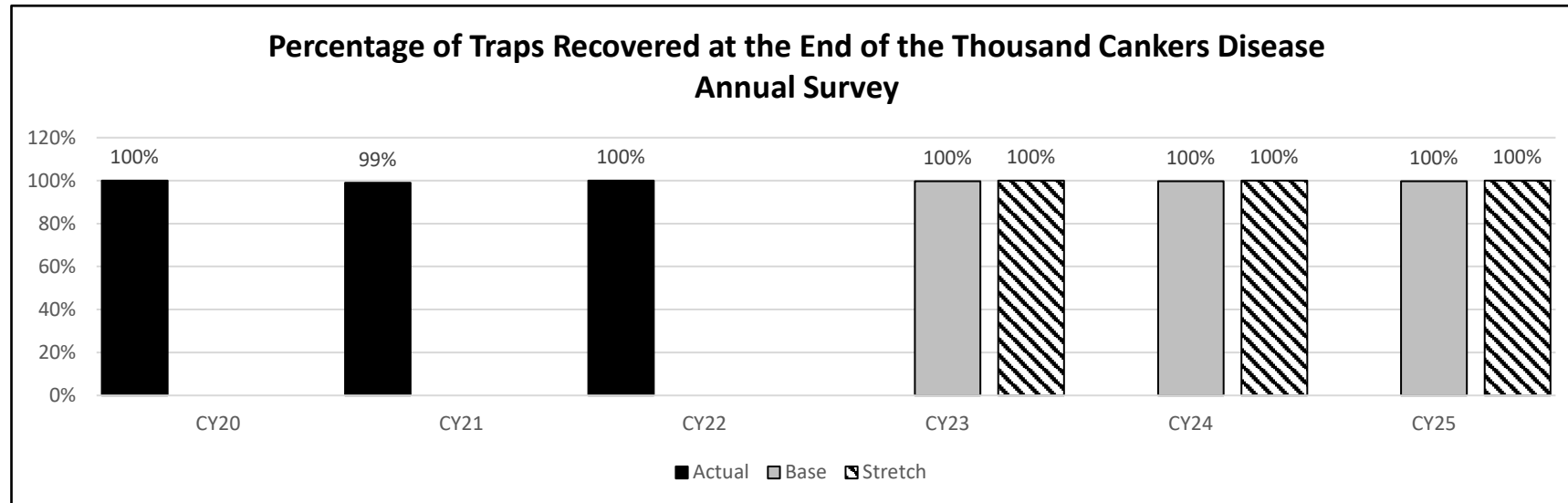
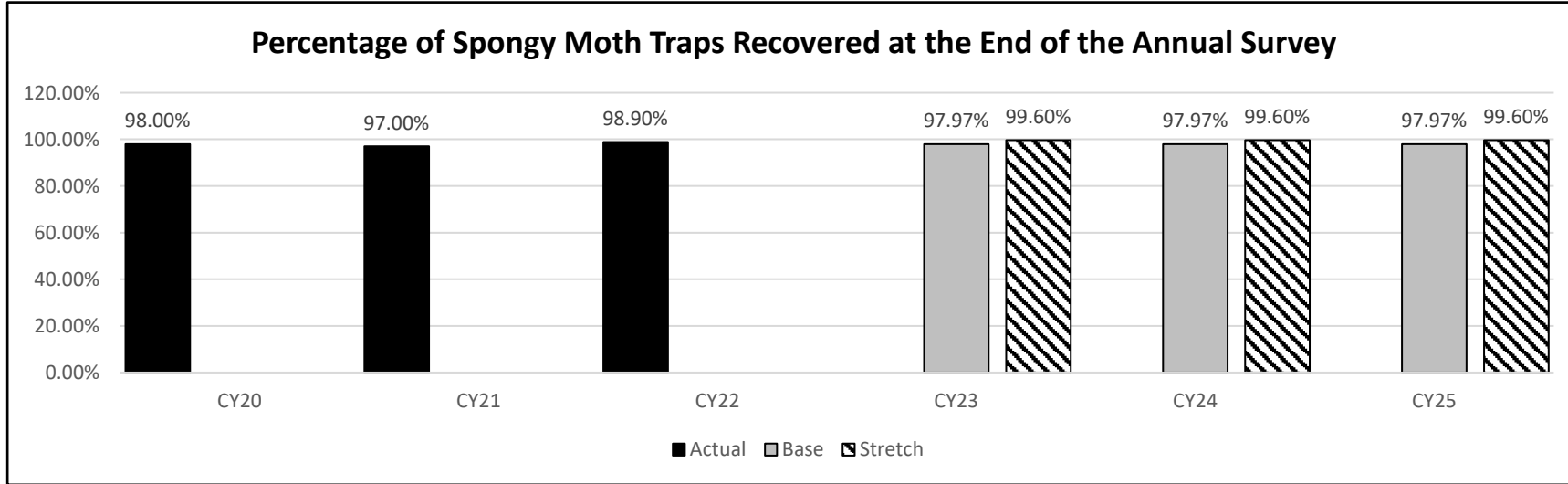
NOTE 1: Number of traps deployed in each state represents combined number of traps deployed by all partner state and federal agencies in that state. All states represented here, except for Missouri, have active spongy moth populations.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Invasive Insects and Diseases
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100

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

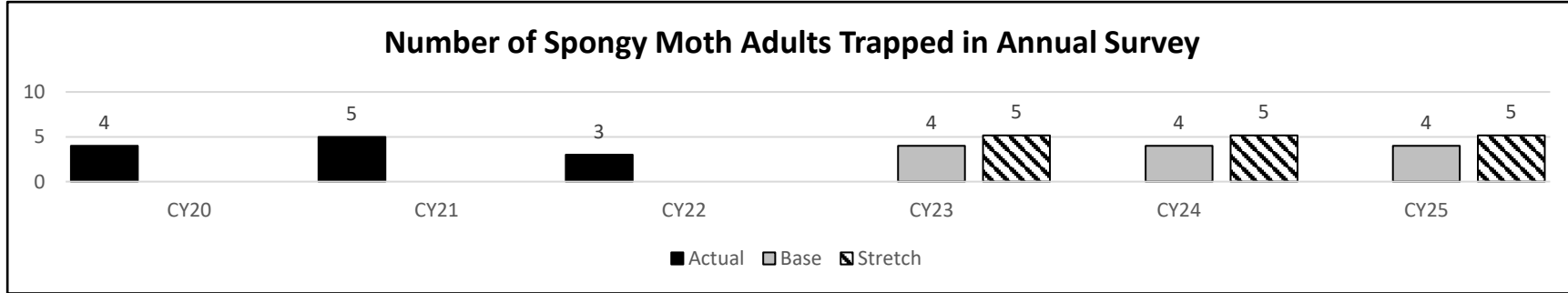


PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Invasive Insects and Diseases
 Program is found in the following core budget(s): Plant Industries

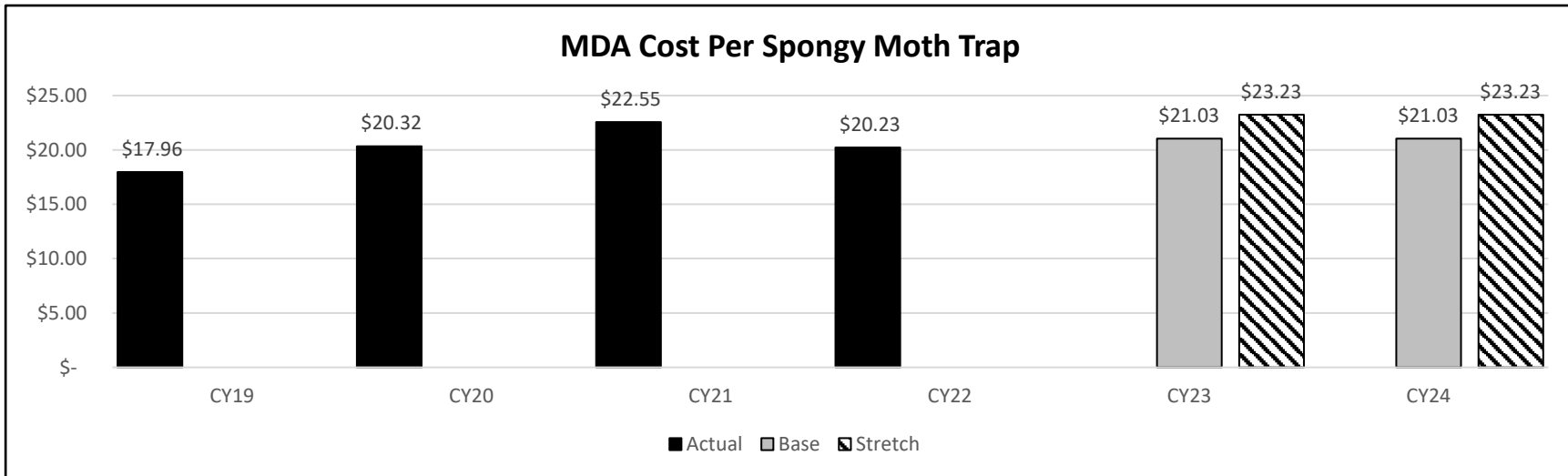
HB Section(s): 6.100

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 spongy moth into Missouri.

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

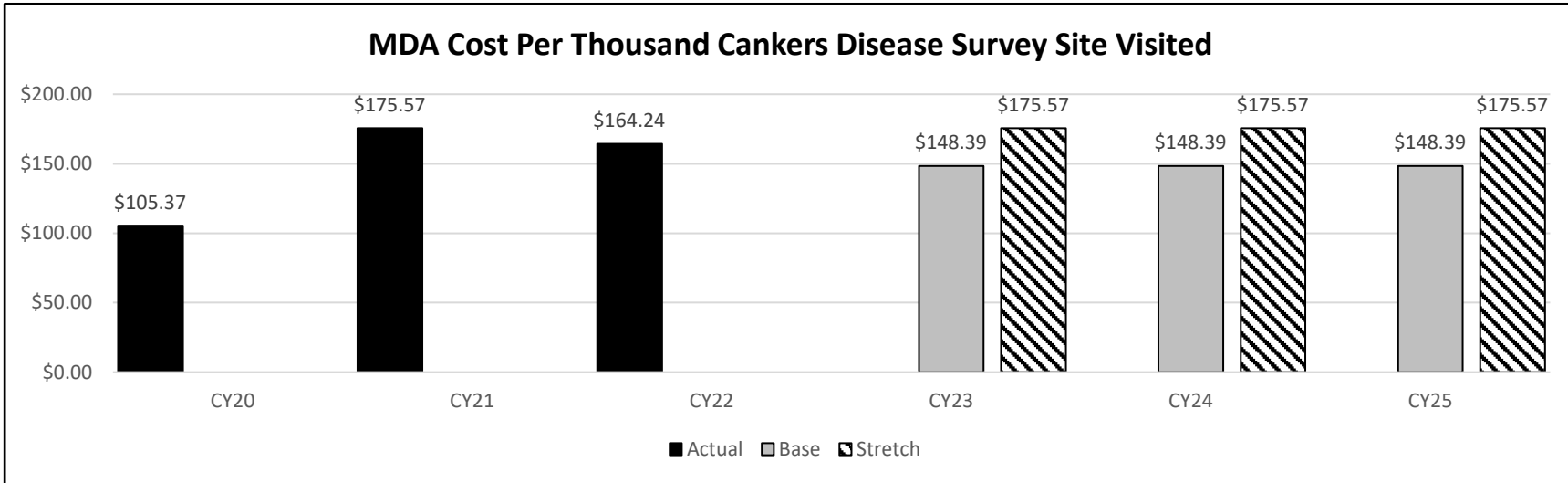


NOTE 1: The Spongy Moth Slow The Spread Foundation reported that in CY18, the most recent available data, the average trapping costs in participating states was \$73/trap.

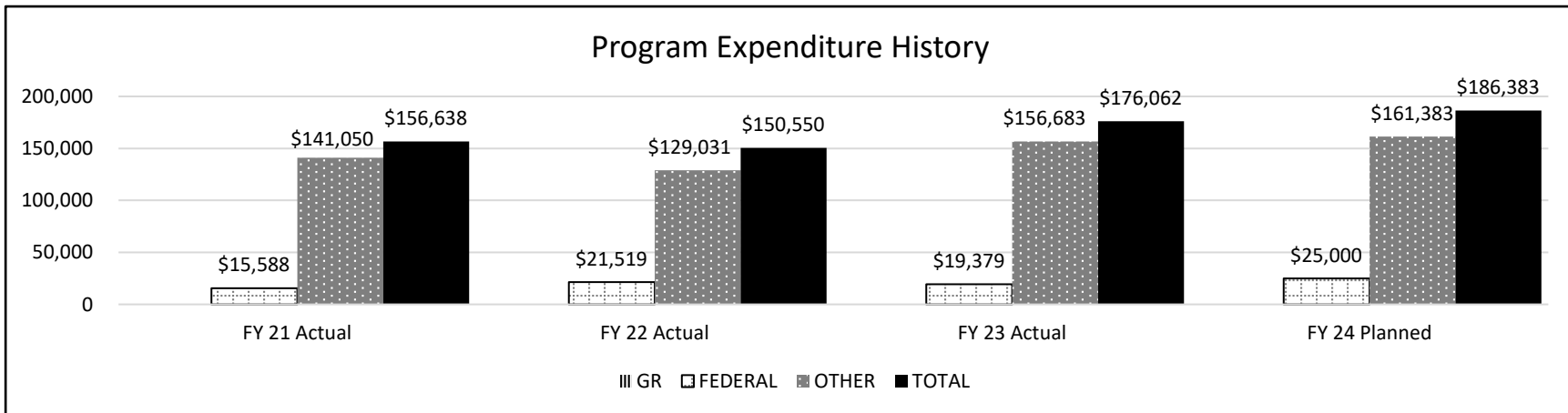
PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Invasive Insects and Diseases
Program is found in the following core budget(s): Plant Industries

HB Section(s): 6.100



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



PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.100

Program Name: Invasive Insects and Diseases

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 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	51,846	51,846	PS	0	0	51,846	51,846
EE	0	0	24,433	24,433	EE	0	0	24,433	24,433
PSD	0	0	224	224	PSD	0	0	224	224
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	76,503	76,503	Total	0	0	76,503	76,503
FTE	0.00	0.00	0.60	0.60	FTE	0.00	0.00	0.60	0.60

Est. Fringe	0	0	28,334	28,334
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	28,334	28,334
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

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)

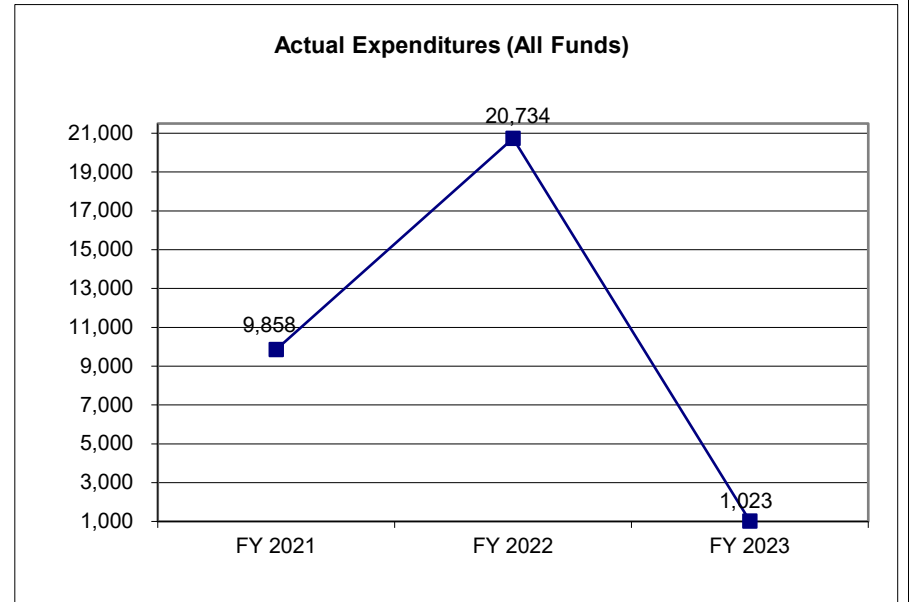
Boll Weevil

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	67,270	67,696	72,353	76,503
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	67,270	67,696	72,353	76,503
Actual Expenditures (All Funds)	9,858	20,734	1,023	N/A
Unexpended (All Funds)	57,412	46,962	71,330	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	57,412	46,962	71,330	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.60	0	0	51,846	51,846	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	76,503	76,503	
DEPARTMENT CORE REQUEST							
	PS	0.60	0	0	51,846	51,846	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	76,503	76,503	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.60	0	0	51,846	51,846	
	EE	0.00	0	0	24,433	24,433	
	PD	0.00	0	0	224	224	
	Total	0.60	0	0	76,503	76,503	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BOLL WEEVIL ERADICATION PGM									
CORE									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	1,023	0.03	51,846	0.60	51,846	0.60	51,846	0.60	51,846
TOTAL - PS	1,023	0.03	51,846	0.60	51,846	0.60	51,846	0.60	51,846
EXPENSE & EQUIPMENT									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00	24,433
PROGRAM-SPECIFIC									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00	224
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00	224
TOTAL	1,023	0.03	76,503	0.60	76,503	0.60	76,503	0.60	76,503
Pay Plan - 0000012									
PERSONAL SERVICES									
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	1,659	0.00	1,659
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,659	0.00	1,659
TOTAL	0	0.00	0	0.00	0	0.00	1,659	0.00	1,659
GRAND TOTAL	\$1,023	0.03	\$76,503	0.60	\$76,503	0.60	\$78,162	0.60	\$78,162

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
DIVISION DIRECTOR	0	0.00	6,108	0.05	6,108	0.05	6,108	0.05
AGRIBUSINESS MANAGER	404	0.01	0	0.00	1,000	0.05	1,000	0.05
ADMIN SUPPORT ASSISTANT	619	0.02	18,875	0.30	17,875	0.25	17,875	0.25
PROGRAM MANAGER	0	0.00	26,863	0.25	26,863	0.25	26,863	0.25
TOTAL - PS	1,023	0.03	51,846	0.60	51,846	0.60	51,846	0.60
TRAVEL, IN-STATE	0	0.00	79	0.00	79	0.00	79	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	0	0.00	9,640	0.00	9,640	0.00	9,640	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,393	0.00	1,393	0.00	1,393	0.00
COMMUNICATION SERV & SUPP	0	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	0	0.00	537	0.00	537	0.00	537	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	2,345	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	0	0.00	24,433	0.00	24,433	0.00	24,433	0.00
DEBT SERVICE	0	0.00	200	0.00	200	0.00	200	0.00
REFUNDS	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
GRAND TOTAL	\$1,023	0.03	\$76,503	0.60	\$76,503	0.60	\$76,503	0.60
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,023	0.03	\$76,503	0.60	\$76,503	0.60	\$76,503	0.60

PROGRAM DESCRIPTION

Department Agriculture	HB Section(s): <u>6.100</u>
Program Name Boll Weevil Eradication	
Program is found in the following core budget(s): Boll Weevil Eradication	

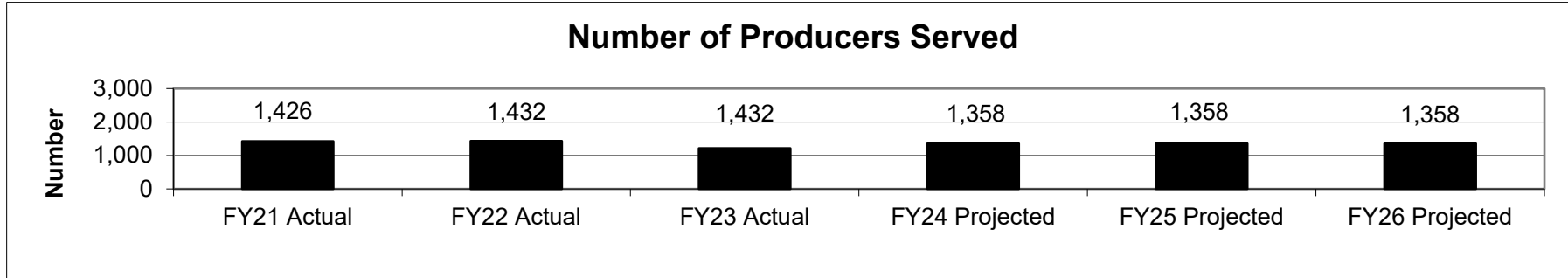
1a. What strategic priority does this program address? Empower More Missourians

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.

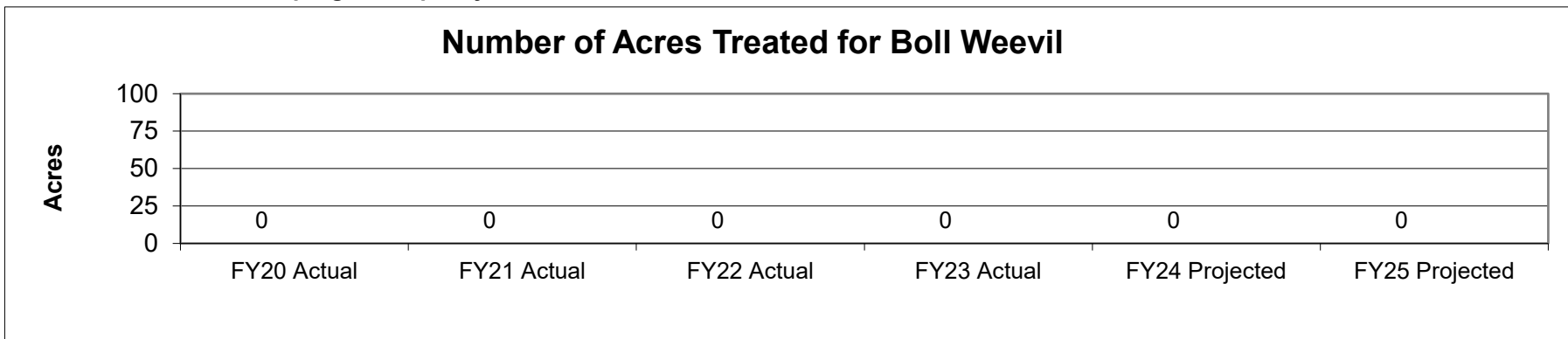
- Boll weevil infestations in Missouri have cost cotton growers over eight million dollars in lost yield, in addition to treatment costs.
- The program was voted in by referendum in 2000, was implemented in 2001, and was in the eradication phase until 2007.
- Missouri cotton growers voted in a post-eradication 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.



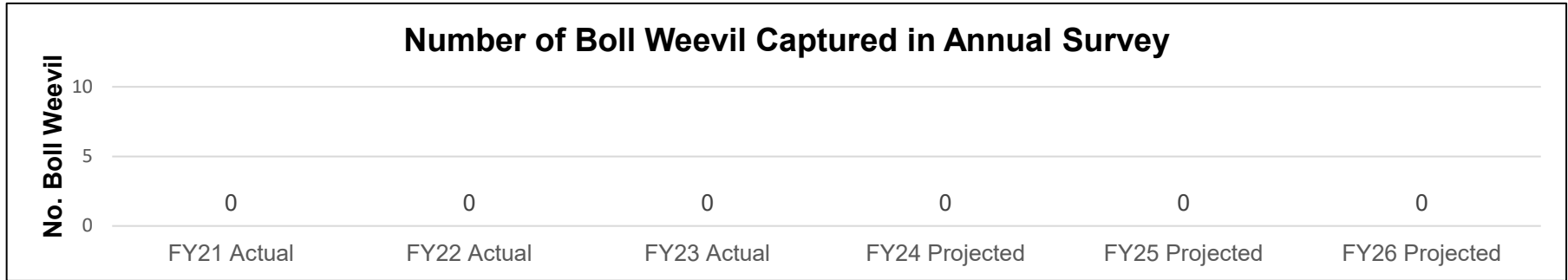
NOTE 1: The boll weevil eradication program has been highly effective since no further treatments have been needed.

PROGRAM DESCRIPTION

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

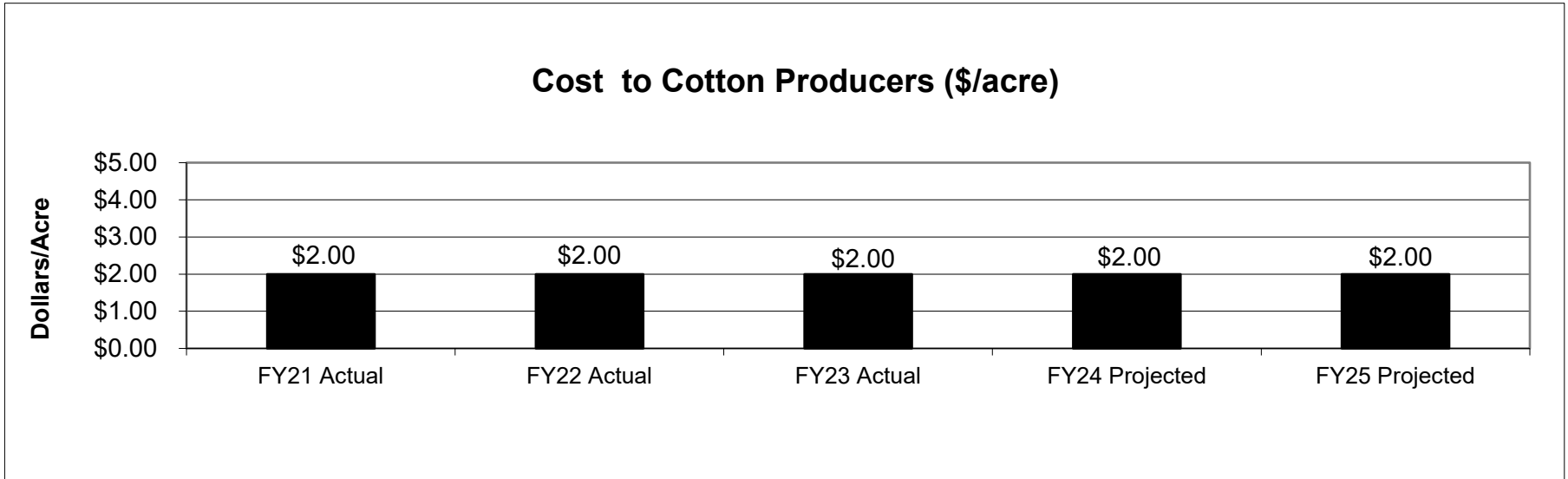
HB Section(s): 6.100

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



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.



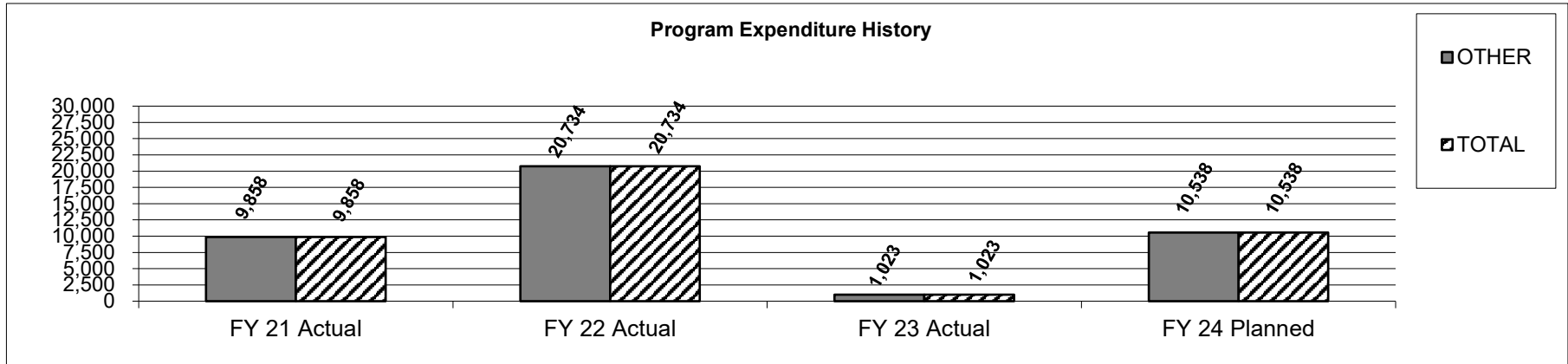
NOTE 1: Cost per acre assessed to Missouri cotton growers annually. Assessment was approved by Missouri cotton growers in February 2019.

PROGRAM DESCRIPTION

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

HB Section(s): 6.100

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



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

Boll Weevil Suppression & Eradication (0823)

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

RSMo Chapter 263.500 - Boll Weevil Eradication

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

No

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

No

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35801C</u>
Division: <u>Weights, Measures and Consumer Protection</u>	
Core: <u>Weights, Measures and Consumer Protection</u>	HB Section <u>6.105</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	717,354	46,977	2,654,085	3,418,416	PS	717,354	46,977	2,654,085	3,418,416
EE	546,097	20,000	1,338,121	1,904,218	EE	546,097	20,000	1,338,121	1,904,218
PSD	0	30,000	0	30,000	PSD	0	30,000	0	30,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>1,263,451</u>	<u>96,977</u>	<u>3,992,206</u>	<u>5,352,634</u>	Total	<u>1,263,451</u>	<u>96,977</u>	<u>3,992,206</u>	<u>5,352,634</u>
FTE	12.09	1.00	56.02	69.11	FTE	12.09	1.00	56.02	69.11

Est. Fringe	448,938	32,527	1,830,542	2,312,007
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	448,938	32,527	1,830,542	2,312,007
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (0662);
Ag Protection Fund (0970)

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)

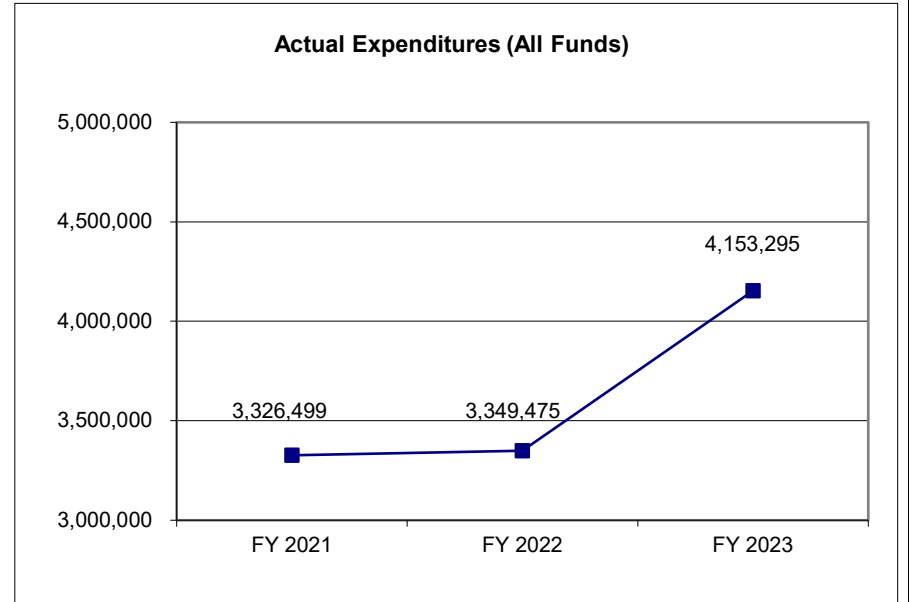
- Device & Commodity: Large Scale Inspection
- Device & Commodity: Small Scale, Egg, and Milk Inspection
- Fuel Quality
- Grain Moisture Meter
- Metrology Laboratory
- Petroleum, Propane

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights, Measures and Consumer Protection	HB Section	6.105
Core:	Weights, Measures and Consumer Protection		

4. FINANCIAL HISTORY

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	4,161,535	4,495,343	4,945,670	5,615,328
Less Reverted (All Funds)	(17,144)	(14,273)	(20,460)	(39,476)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,144,391	4,481,070	4,925,210	5,575,852
Actual Expenditures (All Funds)	3,326,499	3,349,475	4,153,295	N/A
Unexpended (All Funds)	817,892	1,131,595	771,915	N/A
Unexpended, by Fund:				
General Revenue	1,854	14,976	31,652	N/A
Federal	62,765	53,053	36,721	N/A
Other	753,273	1,063,566	703,542	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:

- (1) FY 2024 - Included one-time funding of \$10,366 GR for a Consumer Protection Coordinator
- (2) FY 2024 - Included one-time funding of \$210,300 Other Funding for Vehicle Replacement
- (3) FY 2024 - Included one-time funding of \$42,028 GR for the Grain Moisture Meter Database

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WEIGHTS MEASURES & CONSMR PROT**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	69.11	617,354	46,977	2,654,085	3,318,416	
			EE	0.00	698,491	20,000	1,548,421	2,266,912	
			PD	0.00	0	30,000	0	30,000	
			Total	69.11	1,315,845	96,977	4,202,506	5,615,328	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1507 2573		EE	0.00	0	0	(210,300)	(210,300)	FY24 One-time expenditures
1x Expenditures	1507 7361		EE	0.00	(52,394)	0	0	(52,394)	FY24 One-time expenditures
Core Reallocation	1474 7870		PS	(1.00)	0	0	0	0	To align current budget with actual expenditures
Core Reallocation	1474 8381		PS	1.00	0	0	0	0	To align current budget with actual expenditures
Core Reallocation	1485 0260		PS	0.00	100,000	0	0	100,000	Correction on GR funding pickup allocated to Professional Services E&E and is actually needed for PS.
Core Reallocation	1485 7361		EE	0.00	(100,000)	0	0	(100,000)	Correction on GR funding pickup allocated to Professional Services E&E and is actually needed for PS.
			NET DEPARTMENT CHANGES	0.00	(52,394)	0	(210,300)	(262,694)	
DEPARTMENT CORE REQUEST									
			PS	69.11	717,354	46,977	2,654,085	3,418,416	
			EE	0.00	546,097	20,000	1,338,121	1,904,218	
			PD	0.00	0	30,000	0	30,000	
			Total	69.11	1,263,451	96,977	3,992,206	5,352,634	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WEIGHTS MEASURES & CONSMR PROT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	69.11	717,354	46,977	2,654,085	3,418,416	
	EE	0.00	546,097	20,000	1,338,121	1,904,218	
	PD	0.00	0	30,000	0	30,000	
	Total	69.11	1,263,451	96,977	3,992,206	5,352,634	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
WEIGHTS MEASURES & CONSMR PROT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	506,078	11.23	617,354	12.09	717,354	12.09	717,354	12.09	717,354
AGRICULTURE-FEDERAL AND OTHER	41,356	0.96	46,977	1.00	46,977	1.00	46,977	1.00	46,977
PETROLEUM INSPECTION FUND	1,359,536	28.67	2,001,001	38.50	2,001,001	39.50	2,001,001	39.50	2,001,001
AGRICULTURE PROTECTION	545,990	11.50	653,084	17.52	653,084	16.52	653,084	16.52	653,084
TOTAL - PS	2,452,960	52.36	3,318,416	69.11	3,418,416	69.11	3,418,416	69.11	3,418,416
EXPENSE & EQUIPMENT									
GENERAL REVENUE	204,621	0.00	698,491	0.00	546,097	0.00	546,097	0.00	546,097
AGRICULTURE-FEDERAL AND OTHER	15,140	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000
PETROLEUM INSPECTION FUND	1,008,044	0.00	1,268,117	0.00	1,057,817	0.00	1,057,817	0.00	1,057,817
AGRICULTURE PROTECTION	472,530	0.00	280,304	0.00	280,304	0.00	280,304	0.00	280,304
TOTAL - EE	1,700,335	0.00	2,266,912	0.00	1,904,218	0.00	1,904,218	0.00	1,904,218
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
TOTAL	4,153,295	52.36	5,615,328	69.11	5,352,634	69.11	5,352,634	69.11	5,352,634
Octane Engine Upgrade - 1350002									
EXPENSE & EQUIPMENT									
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	150,000	0.00	0	0.00	0
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00	0
TOTAL	0	0.00	0	0.00	150,000	0.00	0	0.00	0
Large Scale Truck - 1350006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	300,000	0.00	0	0.00	0
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00	0
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00	0
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,855	0.00	0

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Pay Plan - 0000012								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,503	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	64,033	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	109,391	0.00
TOTAL	0	0.00	0	0.00	0	0.00	109,391	0.00
Division Inflationary Increase - 1350010								
EXPENSE & EQUIPMENT								
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	112,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	112,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	112,000	0.00
GRAND TOTAL	\$4,153,295	52.36	\$5,615,328	69.11	\$5,802,634	69.11	\$5,574,025	69.11

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Weights, Measures, & Consumer Protection	DIVISION: Weights, Measures, & Consumer Protection
HOUSE BILL SECTION: 6.105	

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

Is for retention of the 25% flexibility between Federal and Other Funds in the Weights, Measures & Consumer Protection division, and 5% flexibility 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
\$88,740 Approp. PS- 8381 \$60,000 PS- 7870 \$28,740	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% of its appropriation between Federal and Other Funds.	The Weights and Measures division believes that it may need to flex up to 5% of its Personal Services and/or Expense and Equipment appropriation, and up to 25% 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
To cover inflationary costs in fuel, laboratory fees and costs of funding the program.	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.).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
CORE								
DIVISION DIRECTOR	77,235	0.75	106,192	1.00	110,492	1.00	110,492	1.00
DESIGNATED PRINCIPAL ASST DIV	35,092	0.71	50,595	1.00	174,126	2.00	174,126	2.00
OFFICE WORKER MISCELLANEOUS	1,755	0.04	18,297	0.21	18,297	0.48	18,297	0.48
LABORATORY TECHNICIAN	4,912	0.09	27,612	0.50	28,012	0.50	28,012	0.50
AGRIBUSINESS MANAGER	132,361	2.00	144,495	2.51	160,495	2.51	160,495	2.51
CONSUMER PROTECTIONS TECH	1,478,226	34.49	1,796,687	43.39	1,896,095	43.12	1,896,095	43.12
CONSUMER PROTECTIONS SPEC	44,501	0.92	0	0.00	100,004	2.00	100,004	2.00
SR CONSUMER PROTECTIONS SPEC	148,436	2.76	48,140	1.00	209,592	3.00	209,592	3.00
CONSUMER PROTECTIONS COORD	63,236	1.25	217,470	4.00	126,083	3.00	126,083	3.00
ADMIN SUPPORT ASSISTANT	0	0.00	121,992	3.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	96,026	2.52	90,950	1.00	121,441	3.00	121,441	3.00
ADMIN SUPPORT PROFESSIONAL	52,806	1.00	53,322	1.00	56,001	1.00	56,001	1.00
PROGRAM MANAGER	0	0.00	140,075	2.00	11,723	0.00	11,723	0.00
LABORATORY SCIENTIST	23,331	0.54	45,651	1.00	45,651	1.00	45,651	1.00
SENIOR LABORATORY SCIENTIST	163,400	3.29	319,466	5.50	197,432	4.50	197,432	4.50
LABORATORY MANAGER	131,643	2.00	137,472	2.00	162,972	2.00	162,972	2.00
TOTAL - PS	2,452,960	52.36	3,318,416	69.11	3,418,416	69.11	3,418,416	69.11
TRAVEL, IN-STATE	102,566	0.00	137,652	0.00	137,652	0.00	137,652	0.00
TRAVEL, OUT-OF-STATE	19,735	0.00	19,959	0.00	19,959	0.00	19,959	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	327,600	0.00	425,555	0.00	425,555	0.00	425,555	0.00
PROFESSIONAL DEVELOPMENT	20,045	0.00	13,519	0.00	13,519	0.00	13,519	0.00
COMMUNICATION SERV & SUPP	50,450	0.00	43,982	0.00	43,982	0.00	43,982	0.00
PROFESSIONAL SERVICES	64,509	0.00	223,839	0.00	123,839	0.00	123,839	0.00
HOUSEKEEPING & JANITORIAL SERV	185	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	192,850	0.00	179,137	0.00	179,137	0.00	179,137	0.00
COMPUTER EQUIPMENT	149,253	0.00	49,649	0.00	5,600	0.00	5,600	0.00
MOTORIZED EQUIPMENT	360,051	0.00	463,117	0.00	252,817	0.00	252,817	0.00
OFFICE EQUIPMENT	12,356	0.00	13,445	0.00	5,100	0.00	5,100	0.00
OTHER EQUIPMENT	350,469	0.00	690,292	0.00	690,292	0.00	690,292	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
CORE								
MISCELLANEOUS EXPENSES	50,266	0.00	2,866	0.00	2,866	0.00	2,866	0.00
TOTAL - EE	1,700,335	0.00	2,266,912	0.00	1,904,218	0.00	1,904,218	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$4,153,295	52.36	\$5,615,328	69.11	\$5,352,634	69.11	\$5,352,634	69.11
GENERAL REVENUE	\$710,699	11.23	\$1,315,845	12.09	\$1,263,451	12.09	\$1,263,451	12.09
FEDERAL FUNDS	\$56,496	0.96	\$96,977	1.00	\$96,977	1.00	\$96,977	1.00
OTHER FUNDS	\$3,386,100	40.17	\$4,202,506	56.02	\$3,992,206	56.02	\$3,992,206	56.02

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

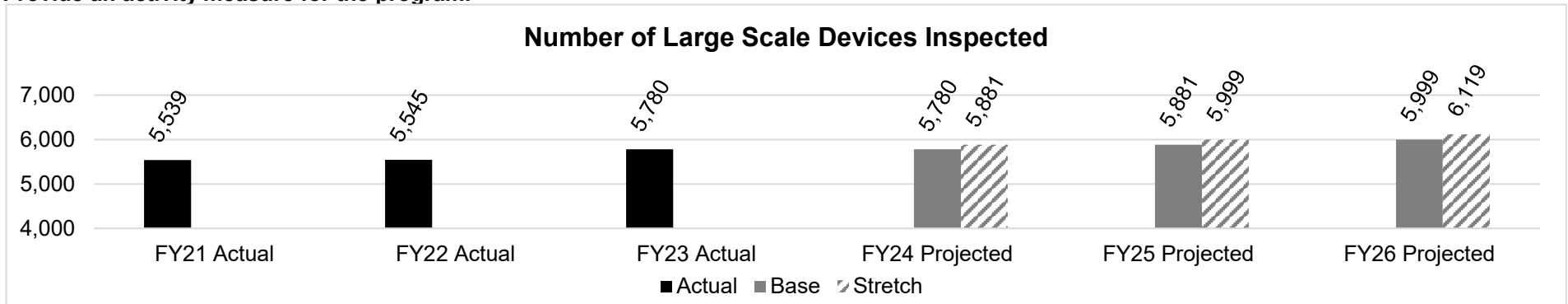
1a. What strategic priority does this program address?

Reach more consumers to promote and protect agriculture.

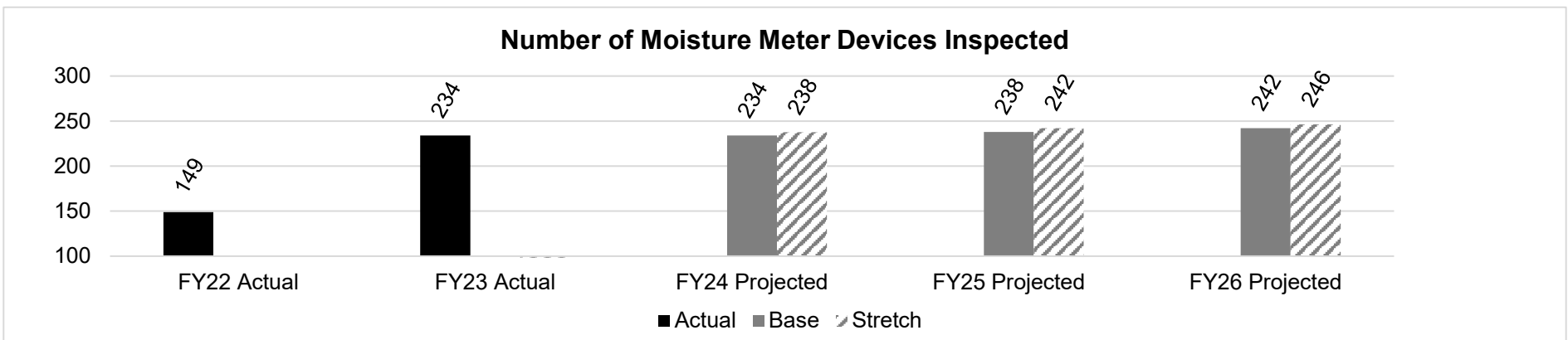
1b. What does this program do?

- o 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.
- o Routinely test grain moisture meters to ensure accuracy at seed testing and buying stations throughout the state.
- o 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 5780 with a projected stretch goal of 1.75% projected for FY24 2% for FY25 and FY26.



Note: Base is 234 with a projected stretch goal of 1.50% for FY24 and 1.75% for FY25 and FY26

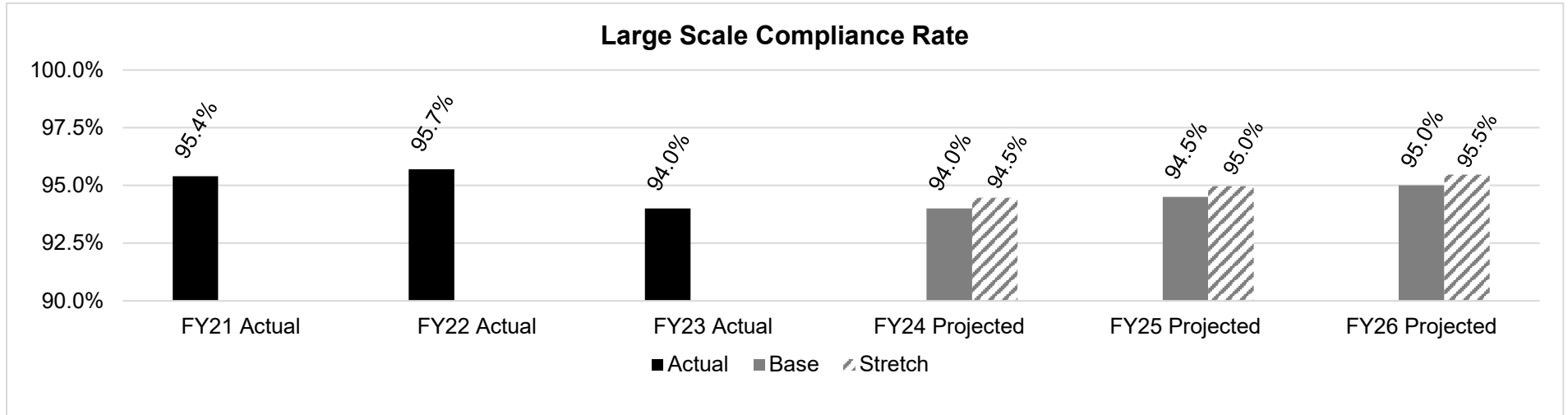
Note: FY22 was the first year the Large Scale Staff began inspecting these devices.

PROGRAM DESCRIPTION

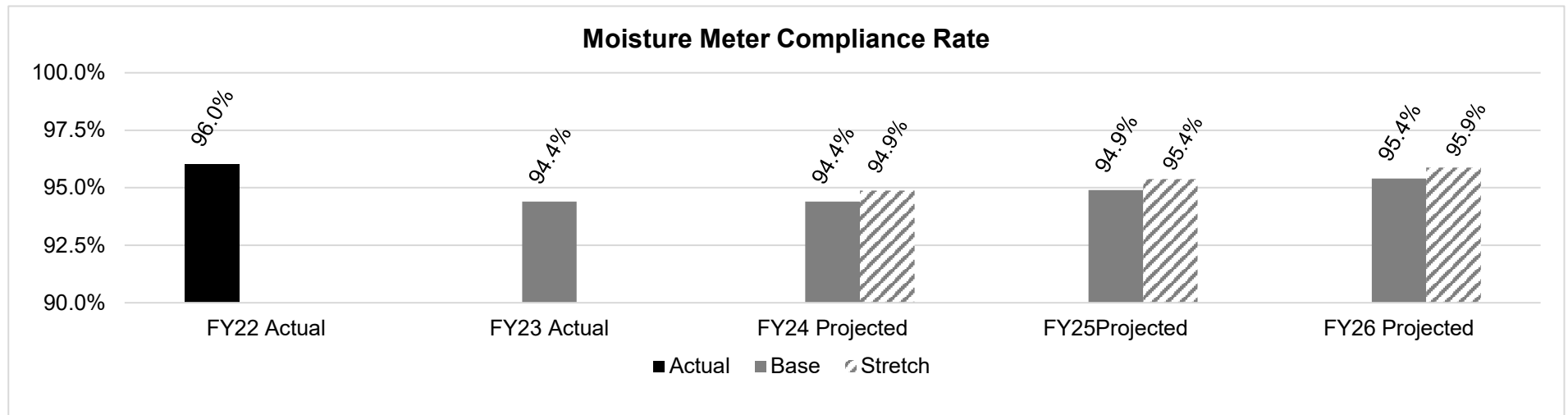
Department: Agriculture
Program Name: Device & Commodity Large Scale Inspection Program
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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



Note: Base of 94% with a projected stretch goal of .005% FY24, FY25 and FY26.



Note: Base of 94.4% with a projected stretch target of 1.50% for FY24, and 1.75% for FY25 and FY26.

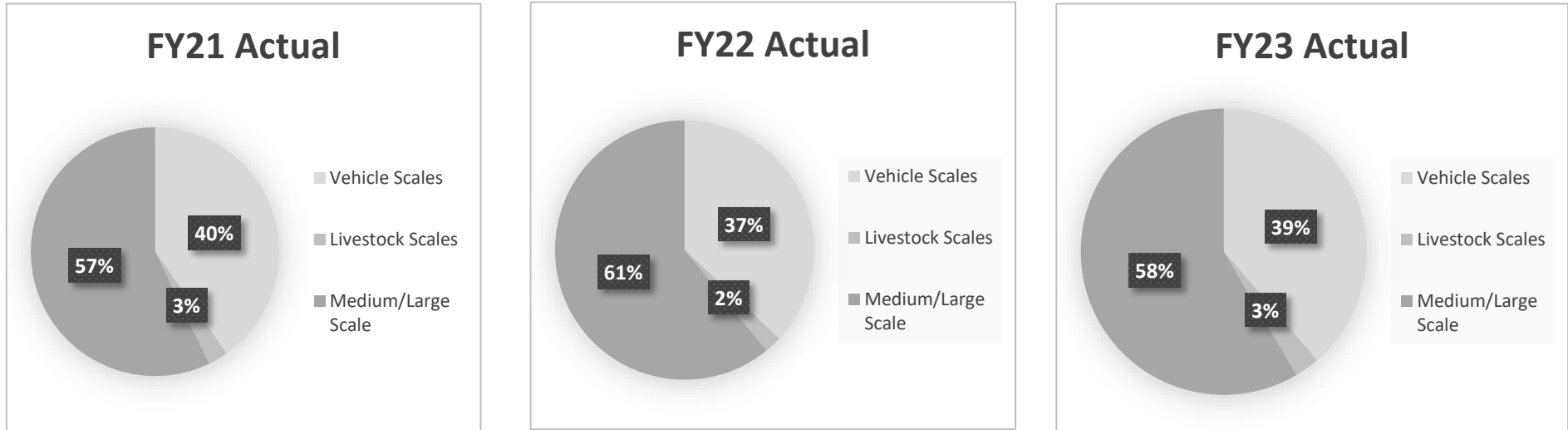
Note: FY22 was the first year the Large Scale Staff began inspecting these devices.

PROGRAM DESCRIPTION

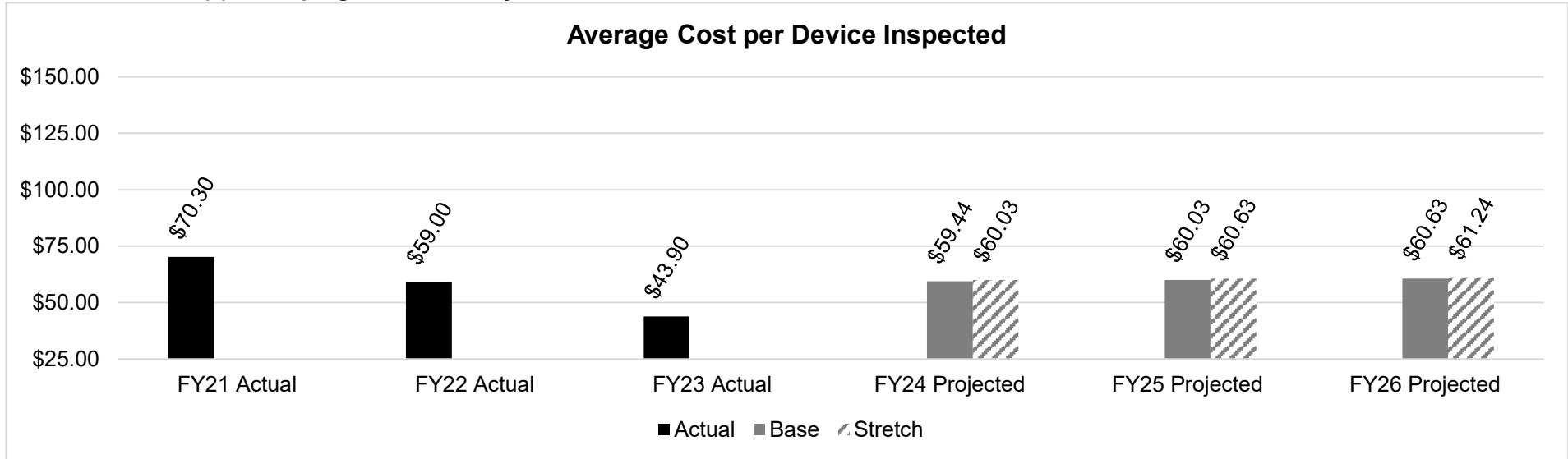
Department: Agriculture
Program Name: Device & Commodity Large Scale Inspection Program
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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



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



Note: Base of \$43.90 with a projected stretch goal of 2% for FY24, FY25 and FY26.

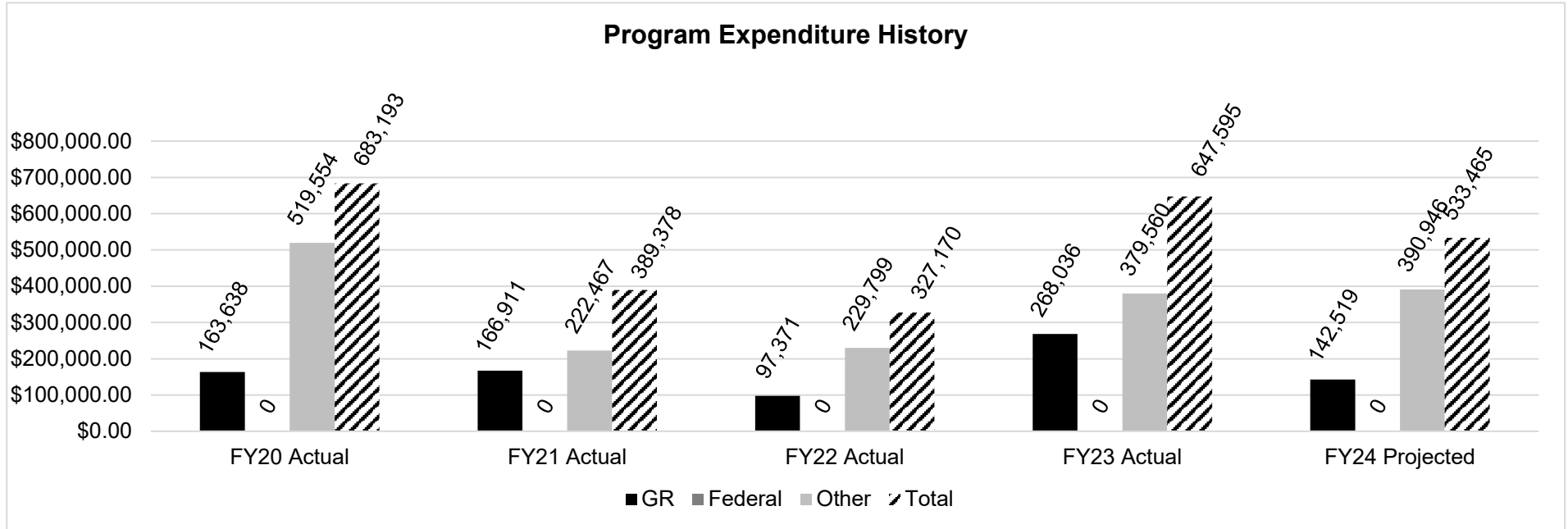
Cost fluctuations are due to large scale truck purchases every other year

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Device & Commodity Large Scale Inspection Program
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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

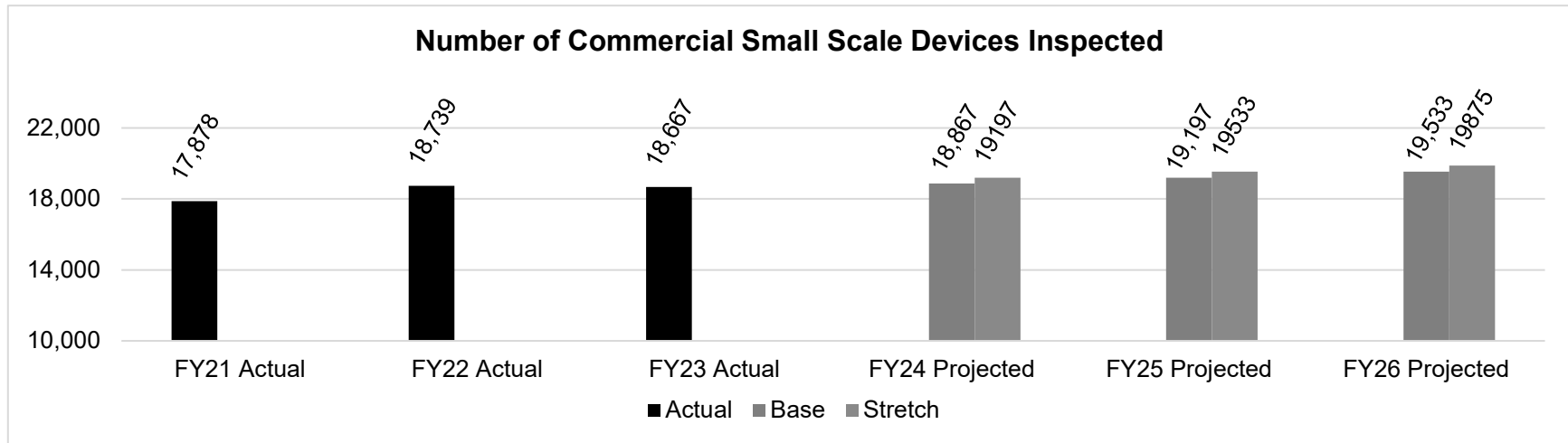
1a. What strategic priority does this program address?

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 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 18,667 with a projected stretch goals of 1.50% for FY24, 1.75% FY25 and FY26 .

PROGRAM DESCRIPTION

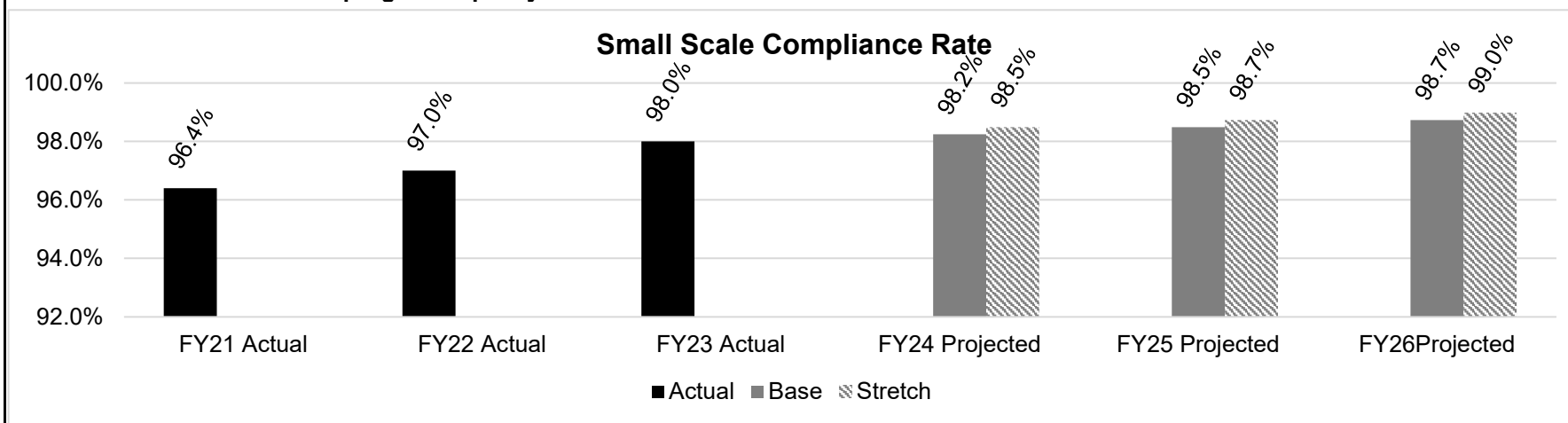
Department: Agriculture

HB Section(s): 6.105

Program Name: Device & Commodity Small Scale Inspection Program

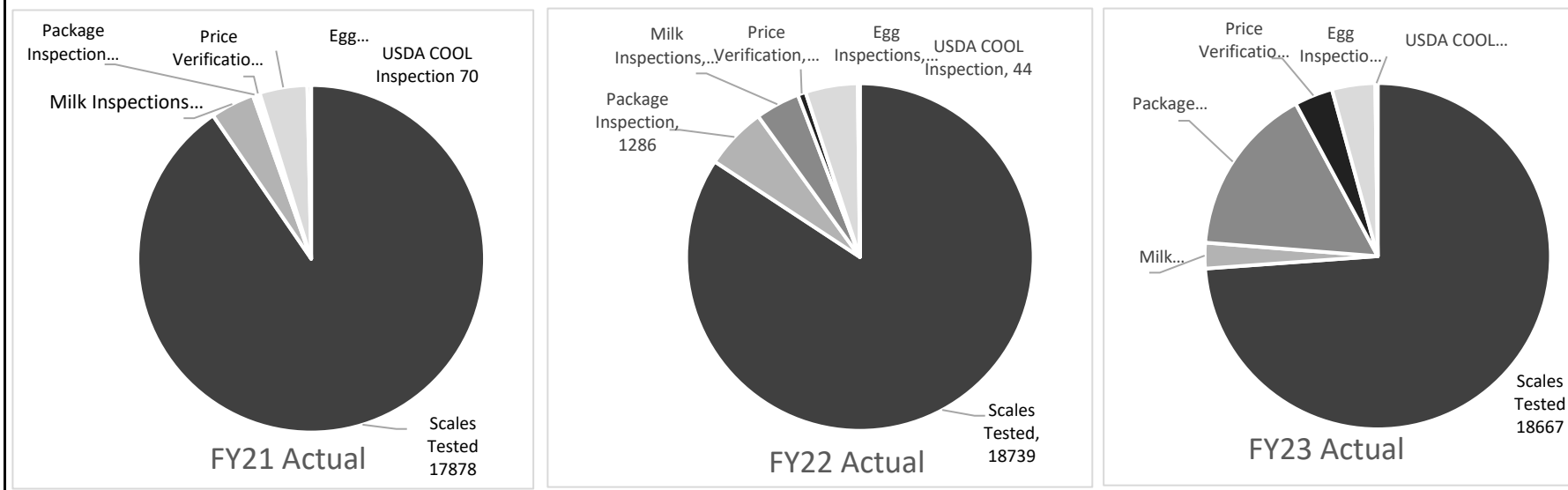
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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



Note: Base of 98% with a projected stretch goals of .25% for FY24 , FY25 and FY26.

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



PROGRAM DESCRIPTION

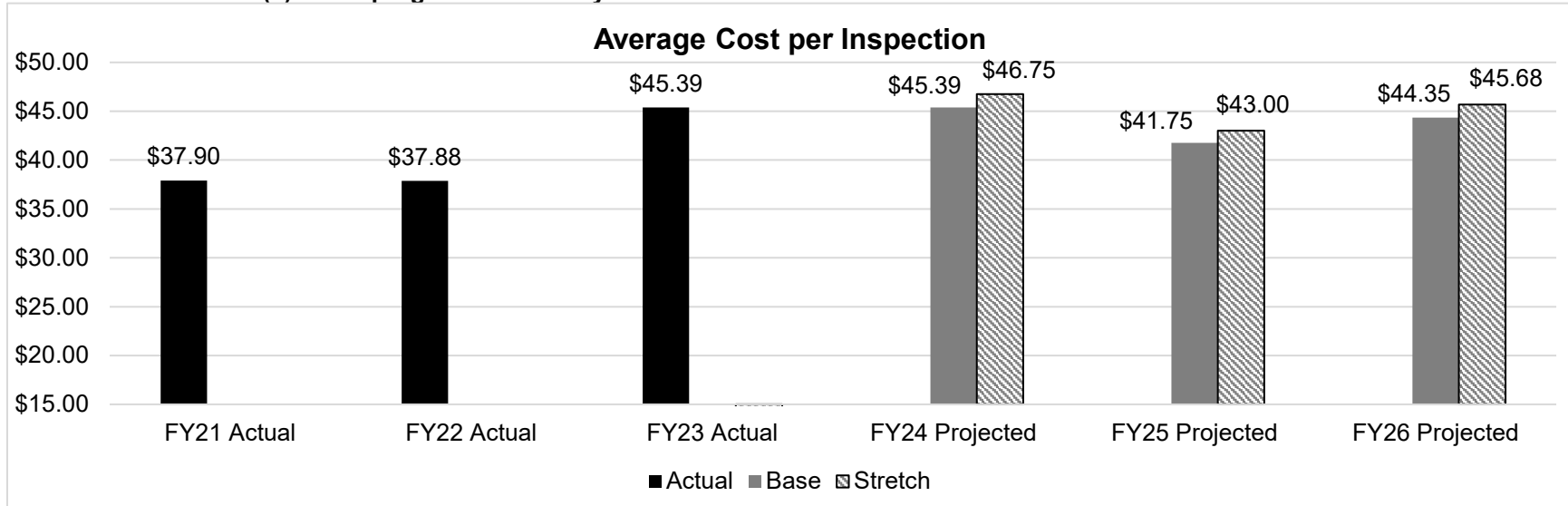
Department: **Agriculture**

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 \$45.39. Stretch goal of 3% for FY24, FY25, and FY26.

PROGRAM DESCRIPTION

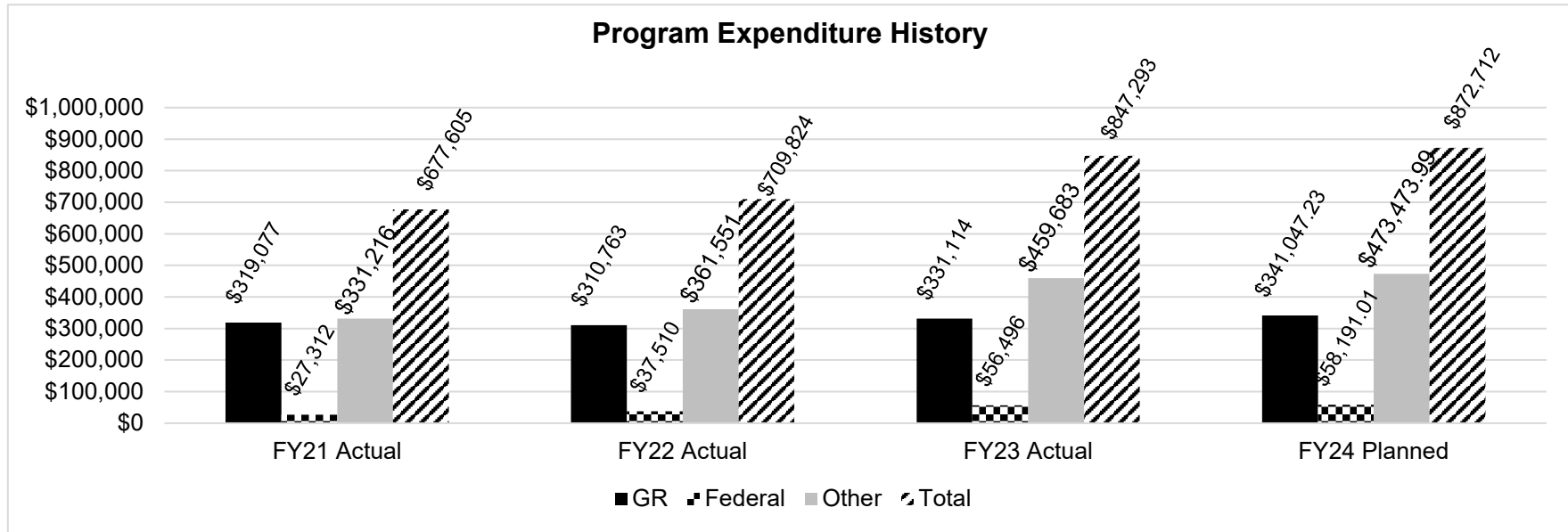
Department: Agriculture

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

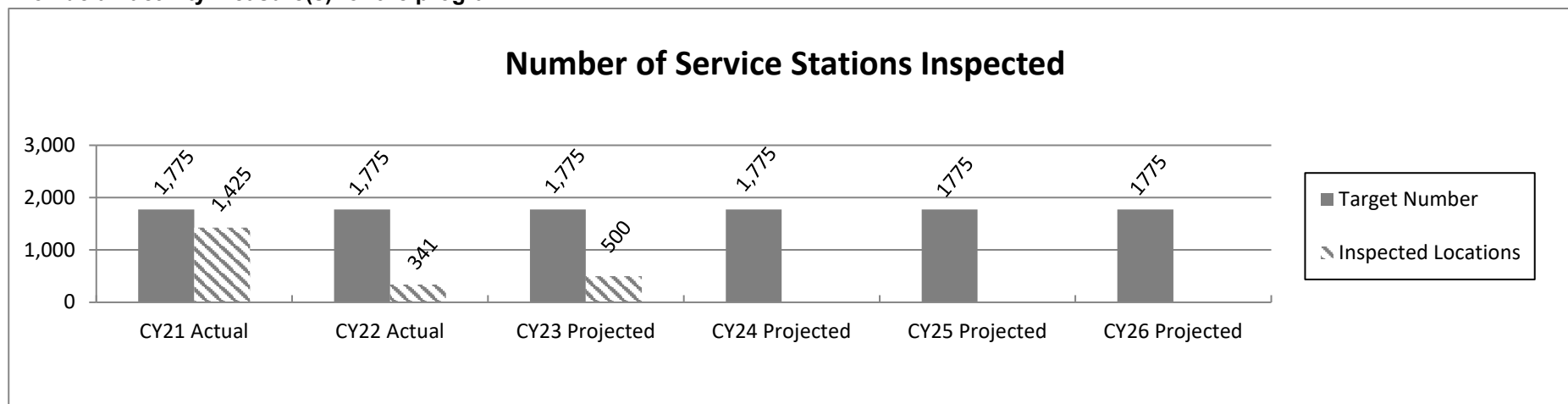
1a. What strategic priority does this program address?

Reach and empower more consumers

1b. What does this program do?

- Obtain and analyze samples of petroleum products, fuel ethanol, and biodiesel sold, stored, or offered for sale in Missouri
- Ensure all motor fuels meet minimum quality standards
- Provide economic benefit to consumers and businesses by ensuring they receive quality fuels at the least possible cost
- Participate in regional and national consensus organizations such as Central Weights and Measures Association, National
- Conference on Weights and Measures, and ASTM International to ensure the uniform application of specifications and test methods for motor fuels

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 configuring a new laboratory information management system and employee vacancies.

PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.105

Program Name: Fuel Quality

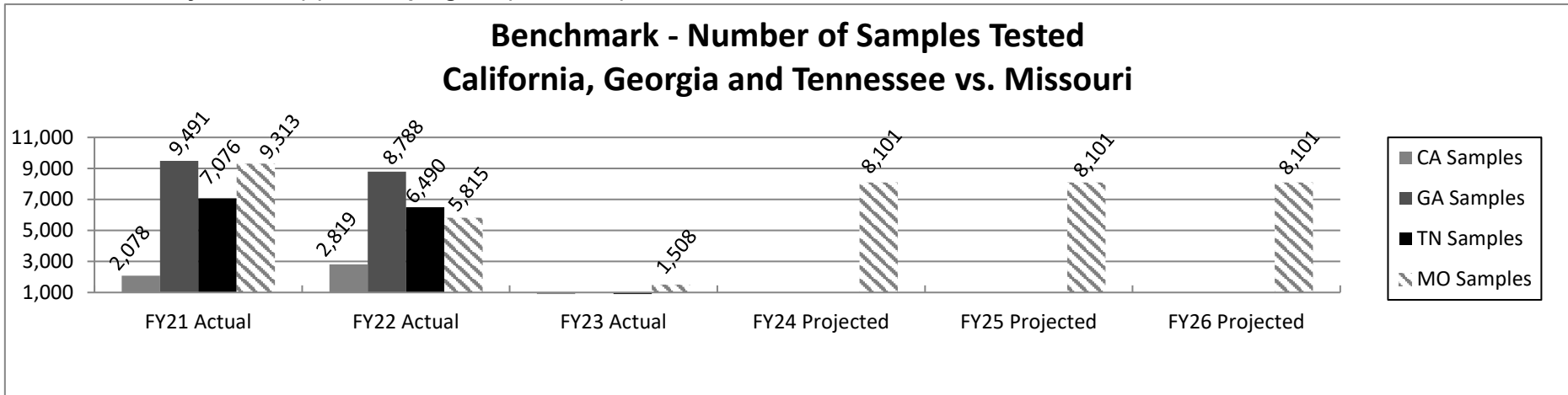
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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

Fuels	FY21	FY22	FY23
Gasoline	4,436	2282	330
Ethanol Blends > 15%	96	52	14
Methanol/ Racing Fuel	21	3	2
Fuel Ethanol	84	84	31
Aviation Fuels	54	43	3
Diesel	1,629	744	157
Biodiesel > B6	1	0	3
B100	79	74	42
Kerosene	80	41	11

Note 1: Reduced number of samples collected in FY22 & FY23 is due to configuring a new laboratory information management system and employee vacancies.

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 FY22 decline in samples tested was due to configuring a new laboratory information and employee vacancies.

Note 3: California, Georgia and Tennessee's FY23 sample data was not available.

PROGRAM DESCRIPTION

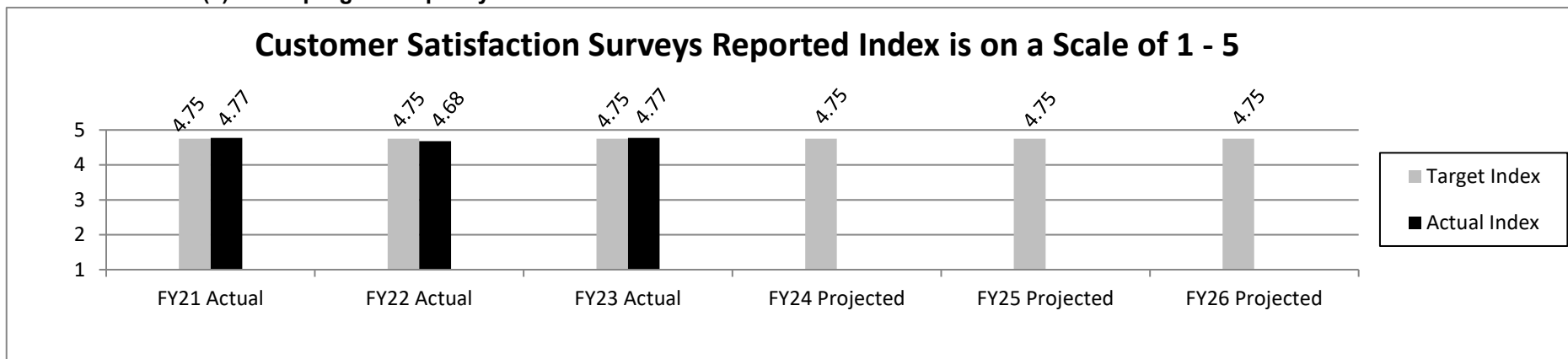
Department: **Agriculture**

HB Section(s): 6.105

Program Name: **Fuel Quality**

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

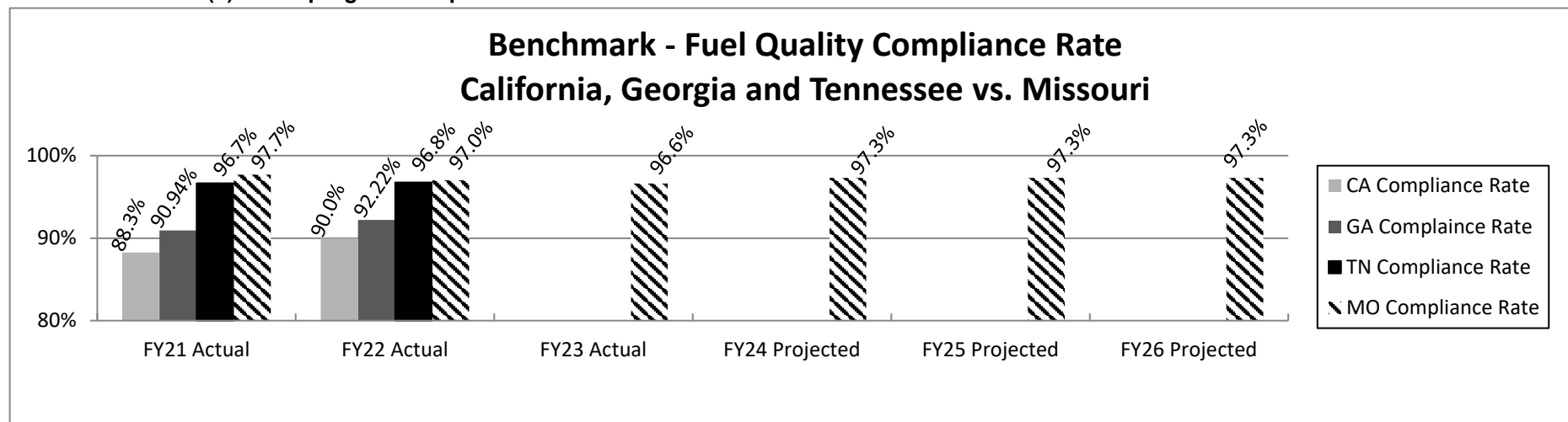
2b. Provide a measure(s) of the program's quality.



Note 1: Base target is 4.76 with a stretch of 4.80 in FY24 - FY26.

Note 2: During FY23, 298 surveys were mailed and 12 were returned. Return rate was 4.0%.

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%.

Note 2: California, Georgia and Tennessee's FY23 compliance rate was not available.

PROGRAM DESCRIPTION

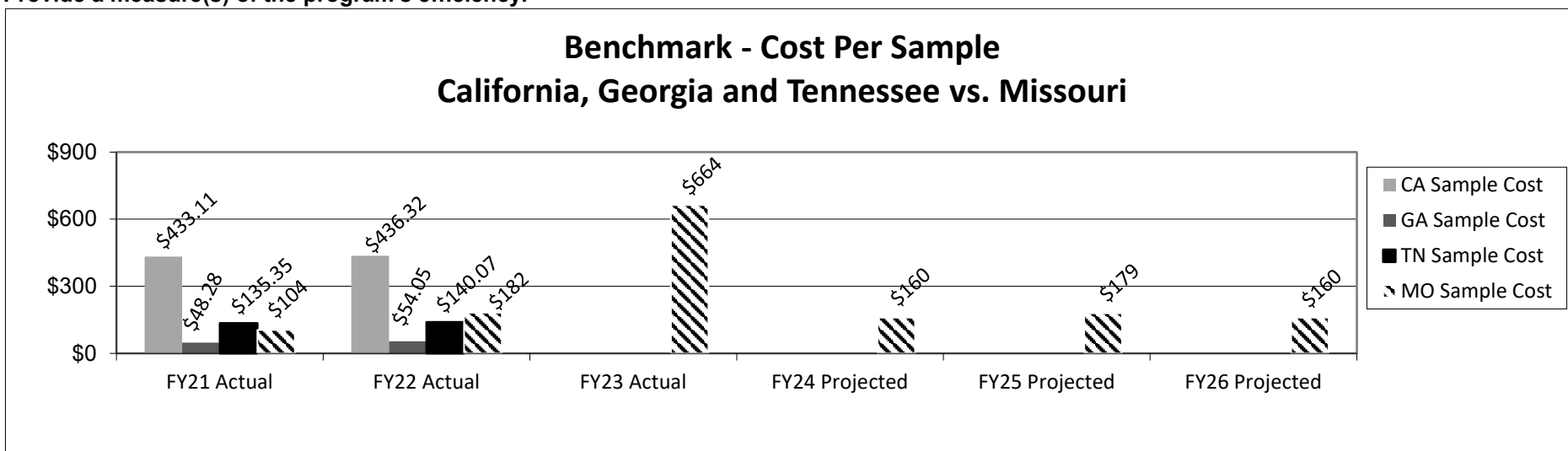
Department: **Agriculture**

HB Section(s): 6.105

Program Name: **Fuel Quality**

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

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: California, Georgia, and Tennessee's FY23 cost was not available.

Note 4: Missouri's FY24 - FY26 projected increases for sample cost are due to anticipated equipment purchases.

PROGRAM DESCRIPTION

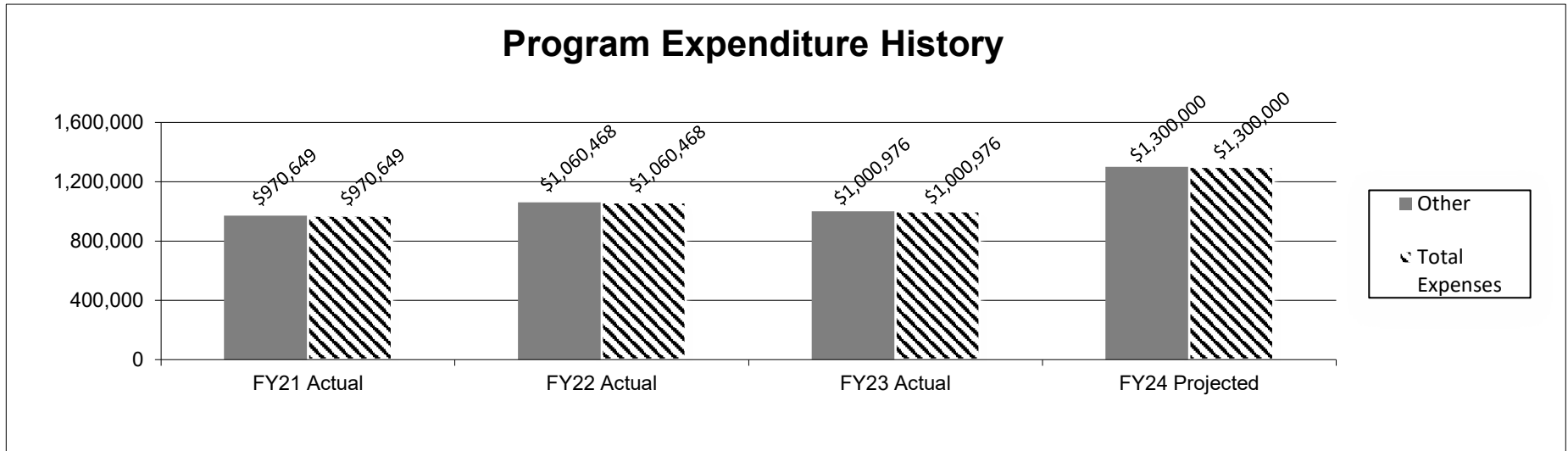
Department: Agriculture

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

HB Section(s): 6.105

1a. What strategic priority does this program address?

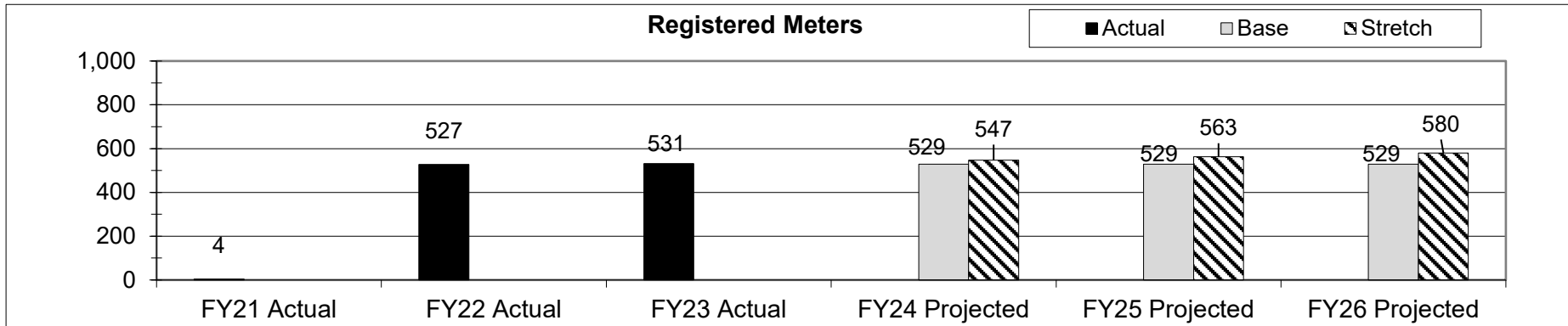
Reach more producers and consumers.

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/FGIS approved procedures for determining grain moisture content;
- Maintain the integrity of grain samples according to USDA/FGIS 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 until needed in the field for testing.

2a. Provide an activity measure for the program.



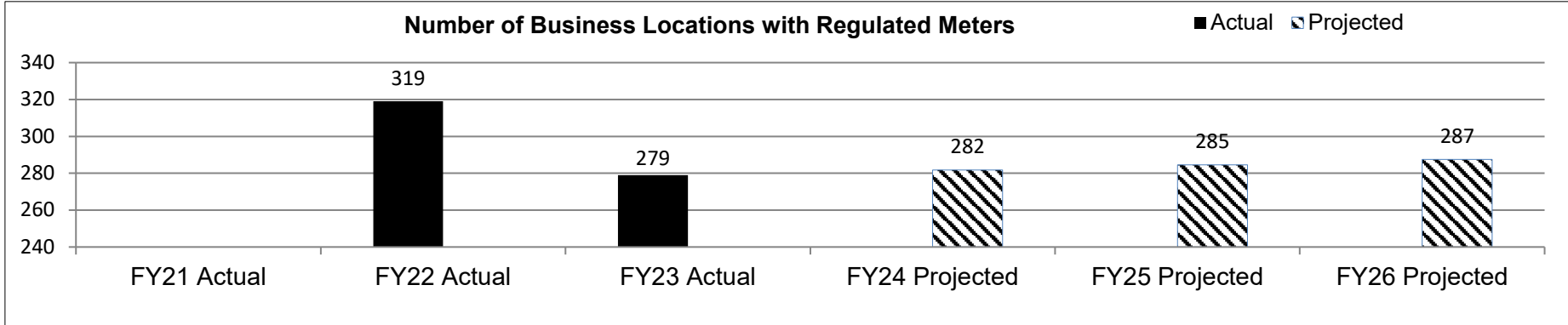
Note: Beginning in 2022 grain samples will be solely hard red winter wheat following the format used by Federal Grain Inspection Services (FGIS)
 Note: Grain Moisture Meter Program was unable to inspect, test, or approve any moisture meters due to loss of staff and budget constraints from July 2020 to December 2021.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Grain Moisture Meter
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

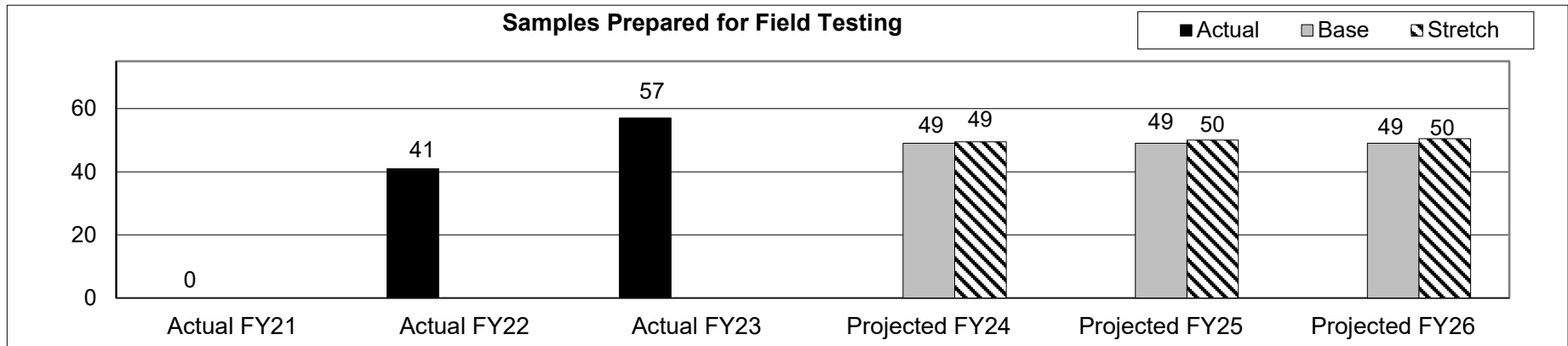
HB Section(s): 6.105

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.

Note: One grain sample can be used for up to 8 separate meters

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

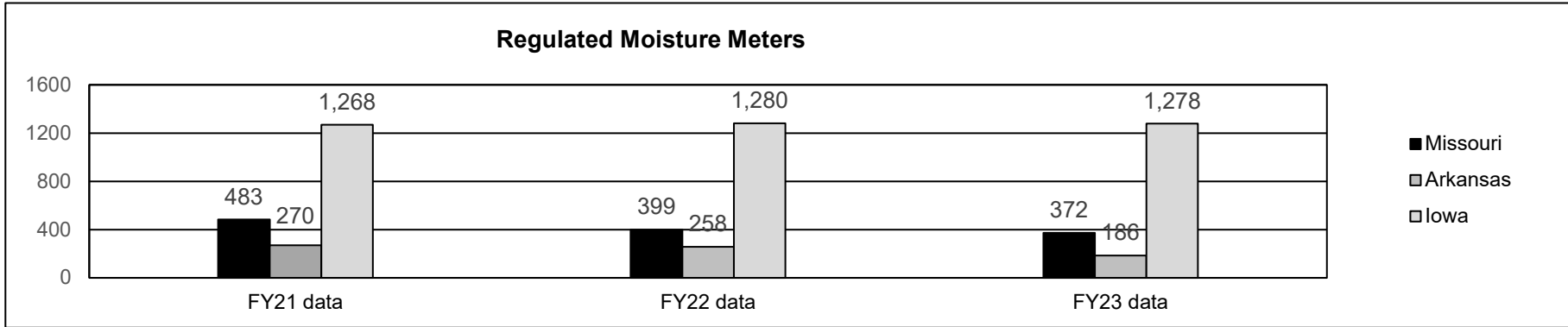
According to the USDA's National Agriculture Statistical Service, the value of Missouri grain products produced in 2022 was 8.0 billion dollars.

PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Grain Moisture Meter
 Program is found in the following core budget(s): Weights, Measures and Consumer Protection

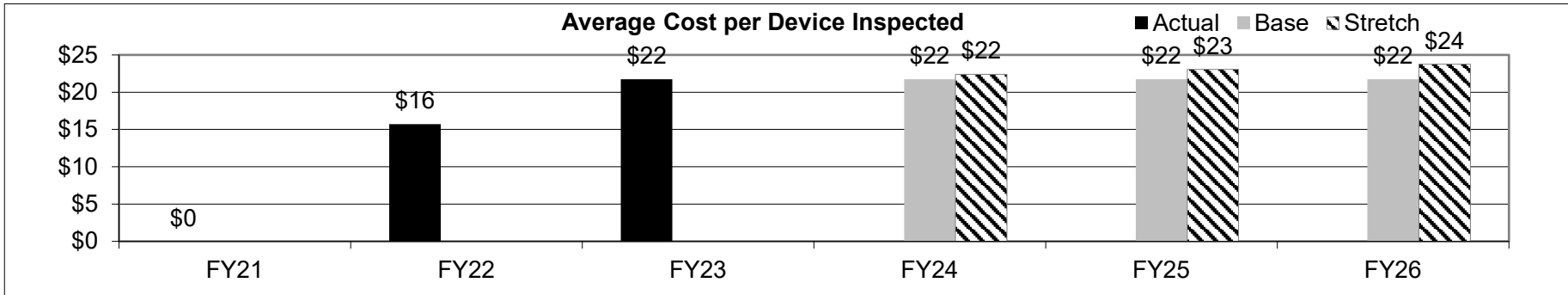
HB Section(s): 6.105

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.

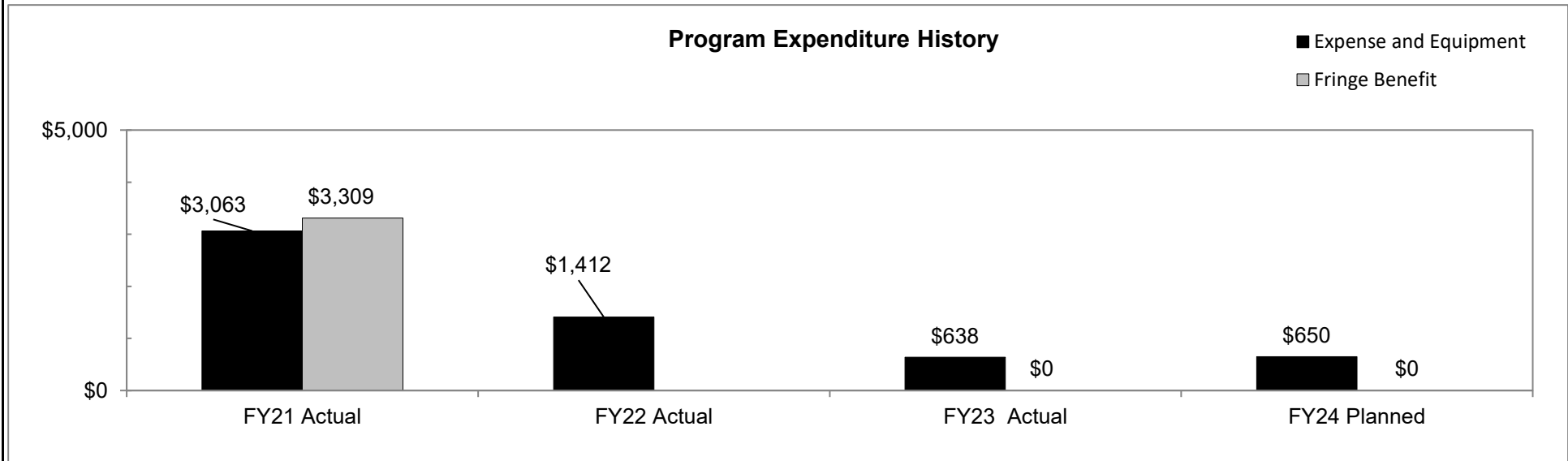
Note: Beginning in January 2022 Large Scale Inspectors assumed the role of testing Grain Moisture Meters. Bench scales associated with the grain moisture meter testing are no longer included in this metric.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Grain Moisture Meter
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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 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?

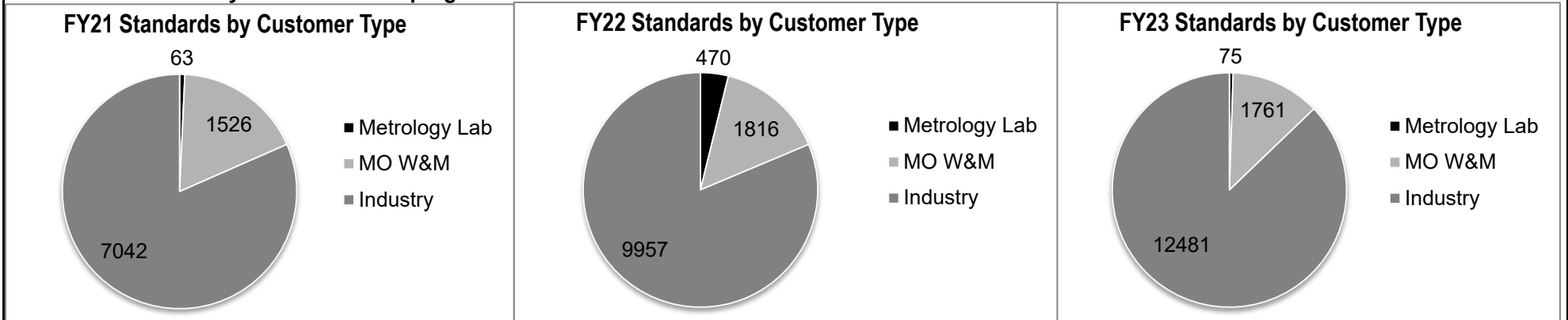
Reach more consumers to promote and protect agriculture.

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

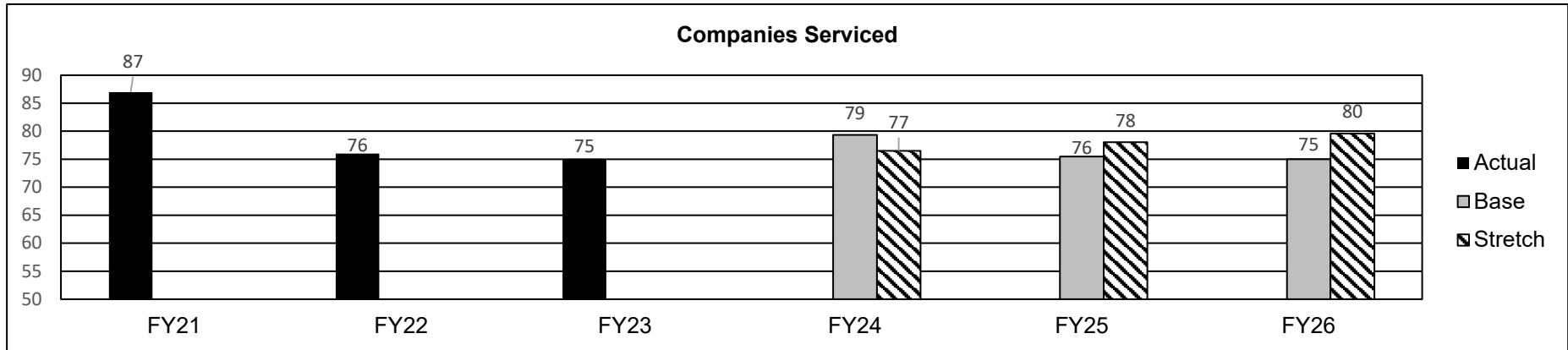
Department: Agriculture

HB Section(s): 6.105

Program Name: Metrology Laboratory

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

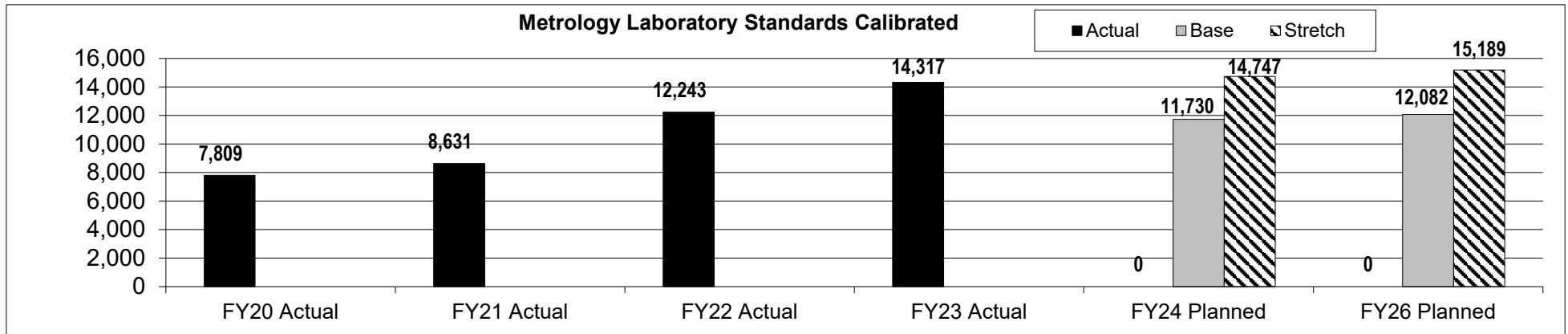
2b. Provide a measure of the program's quality.



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.

PROGRAM DESCRIPTION

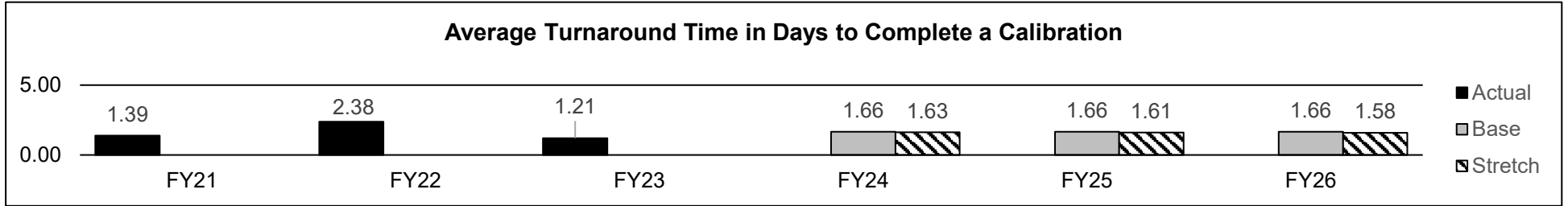
Department: Agriculture

HB Section(s): 6.105

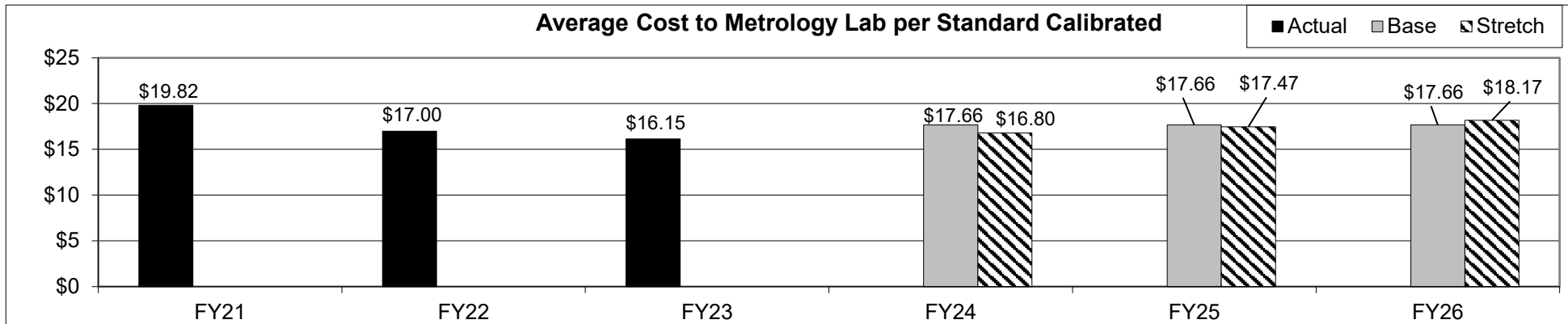
Program Name: Metrology Laboratory

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

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



Note: Reduced turnaround time due to fewer customers in FY20 because of Covid.

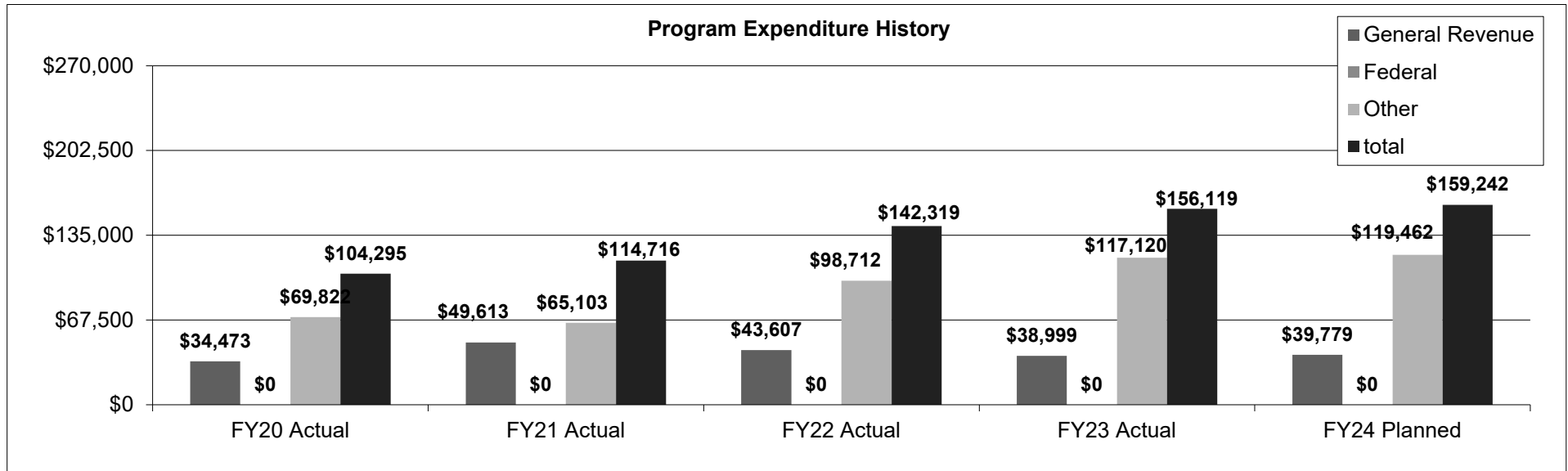


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Metrology Laboratory
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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: Fuel Device Safety and Accuracy

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?

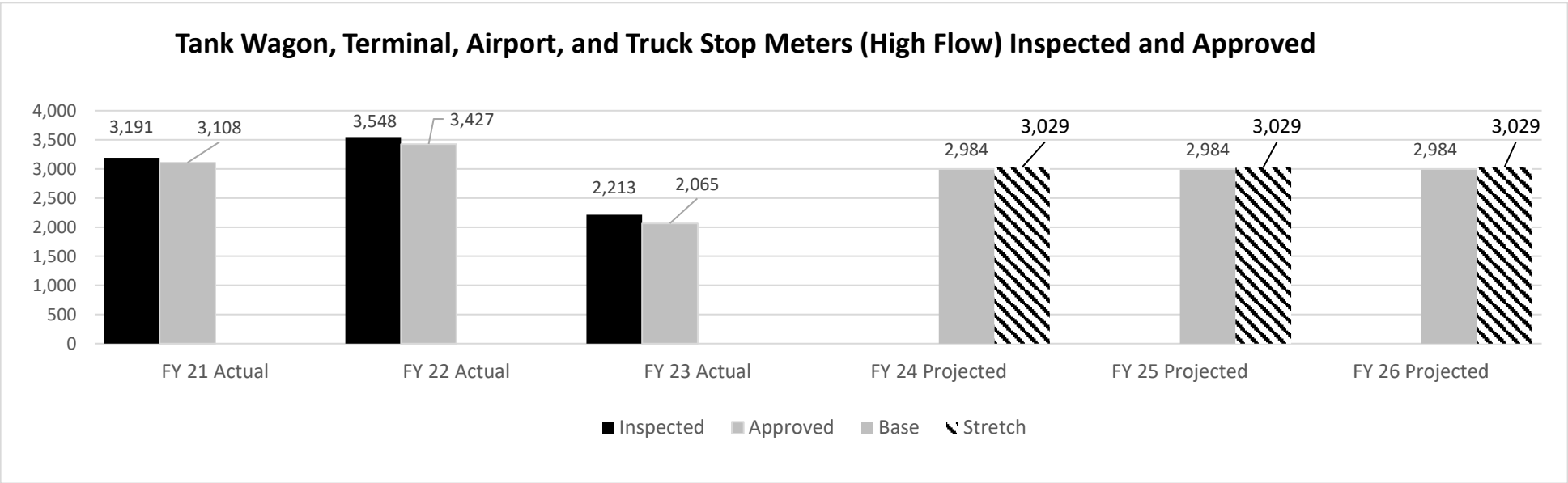
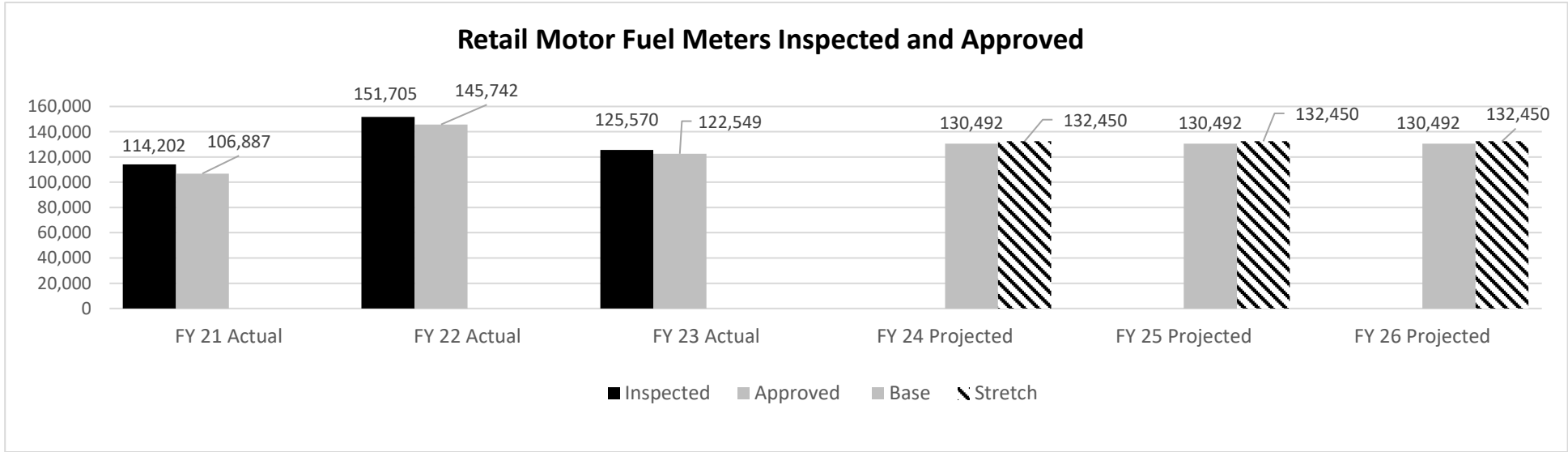
- Provide equity in the marketplace by ensuring the safety and accuracy of the following:
 - Motor fuel dispensers and aboveground tanks
 - Propane dispensers and bulk delivery trucks
 - Bulk storage facilities located in the state of Missouri
- Assist public and state officials when known criminal activities 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
Program Name: Fuel Device Safety and Accuracy
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

2a. Provide an activity measure for the program.

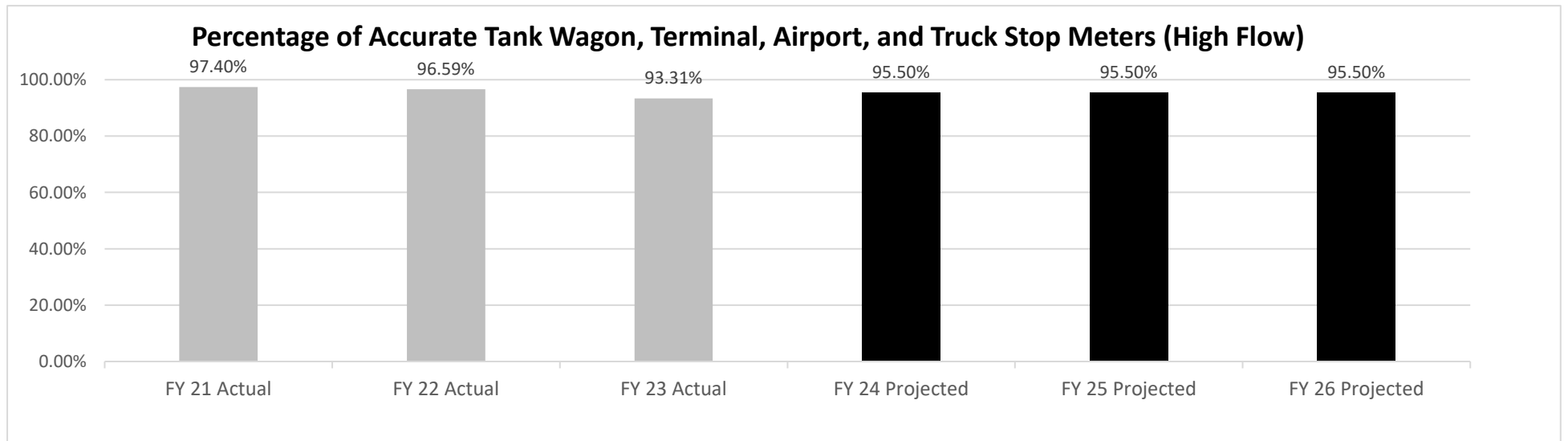
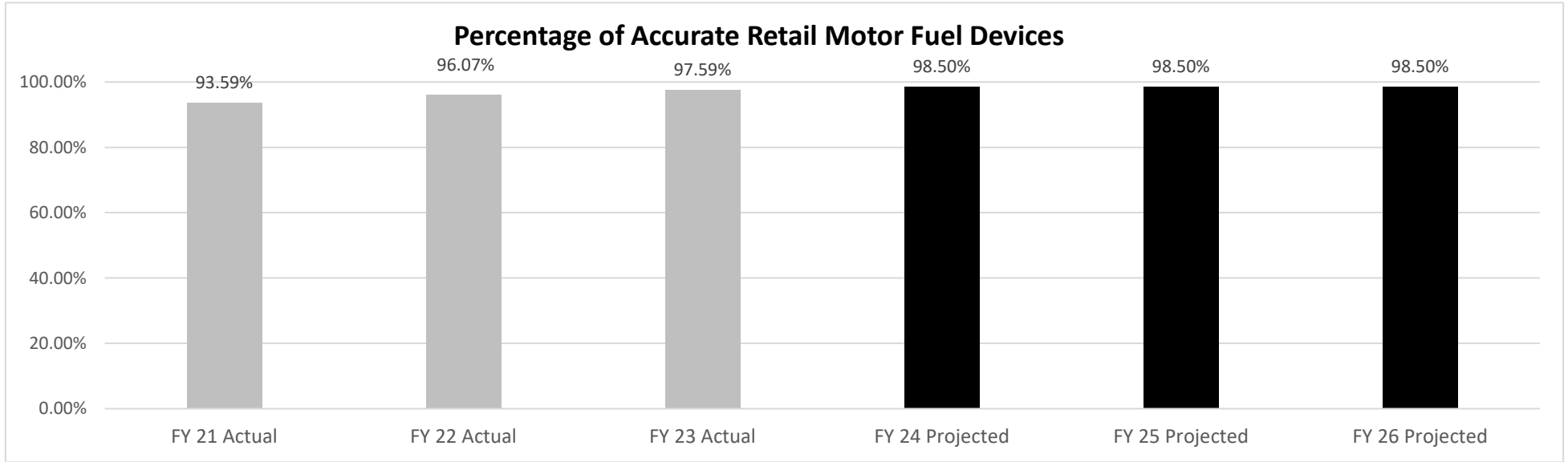


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Fuel Device Safety and Accuracy
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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

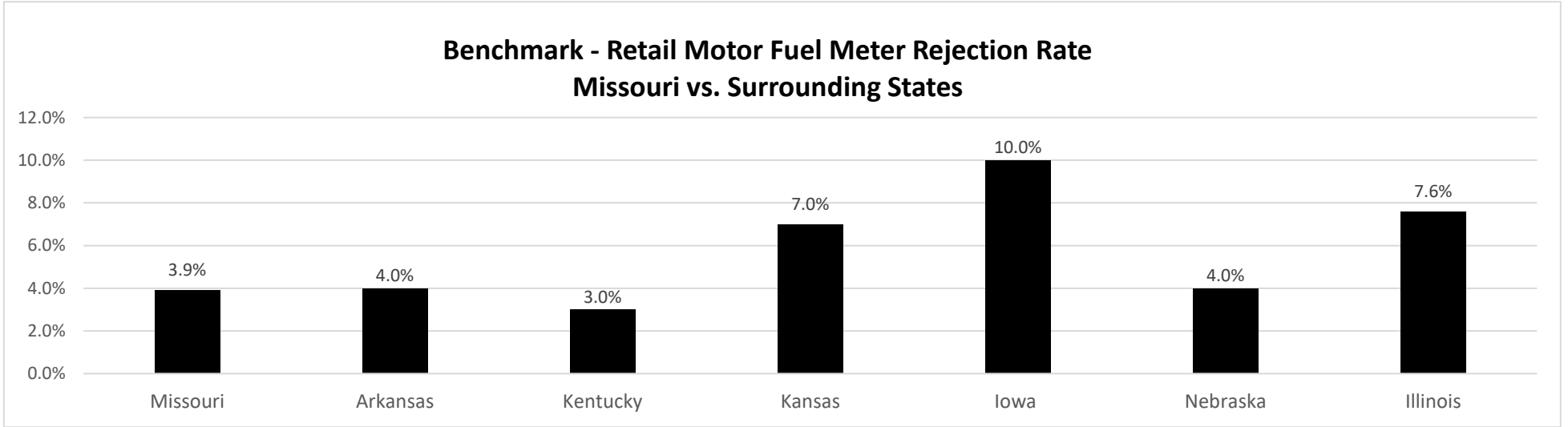


PROGRAM DESCRIPTION

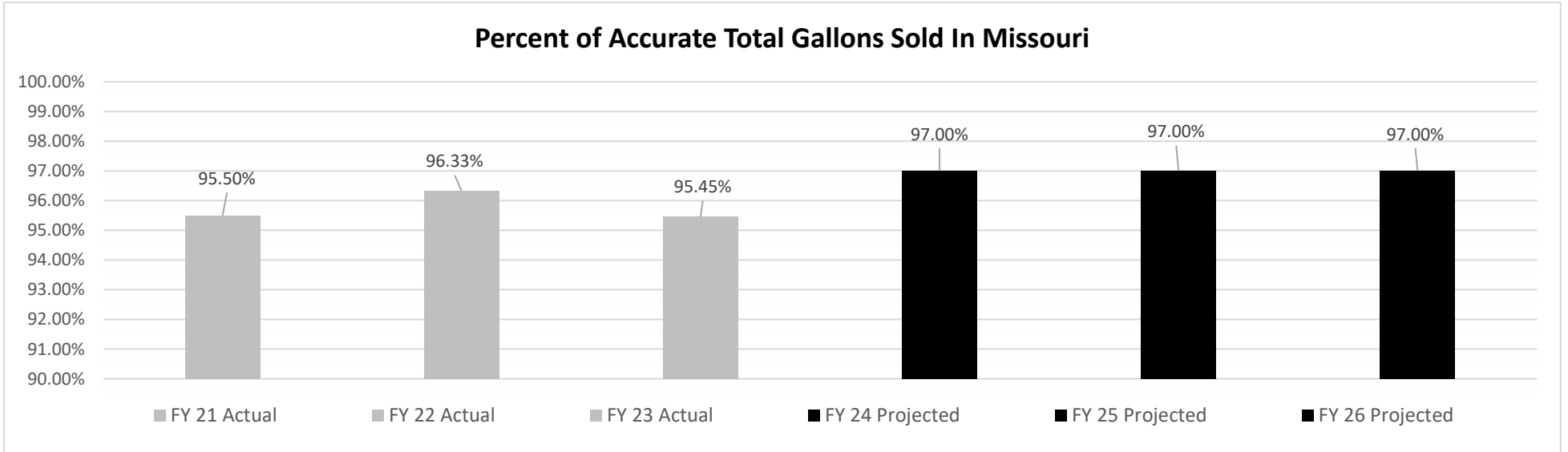
Department: Agriculture
Program Name: Fuel Device Safety and Accuracy
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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.

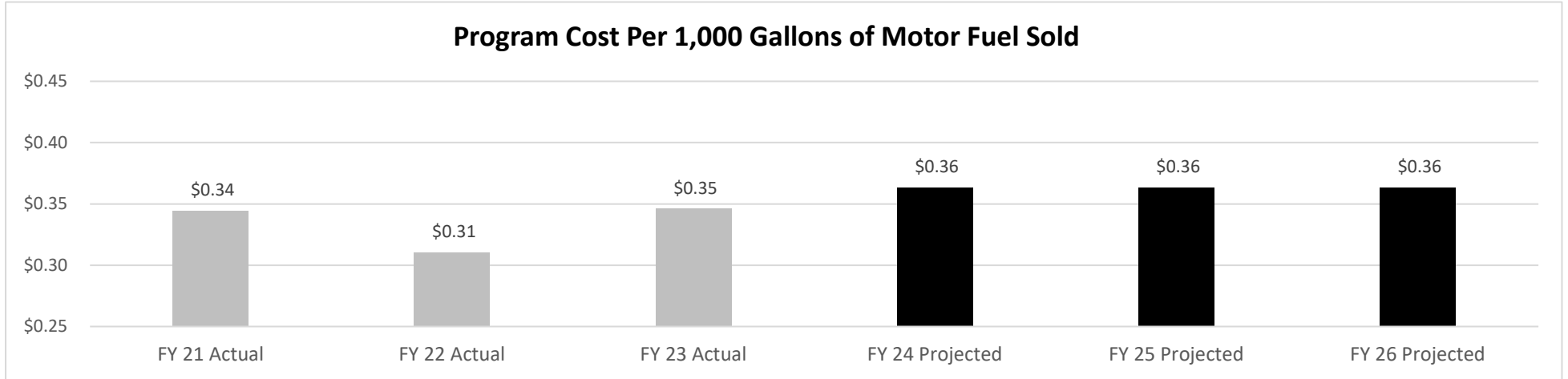


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Fuel Device Safety and Accuracy
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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

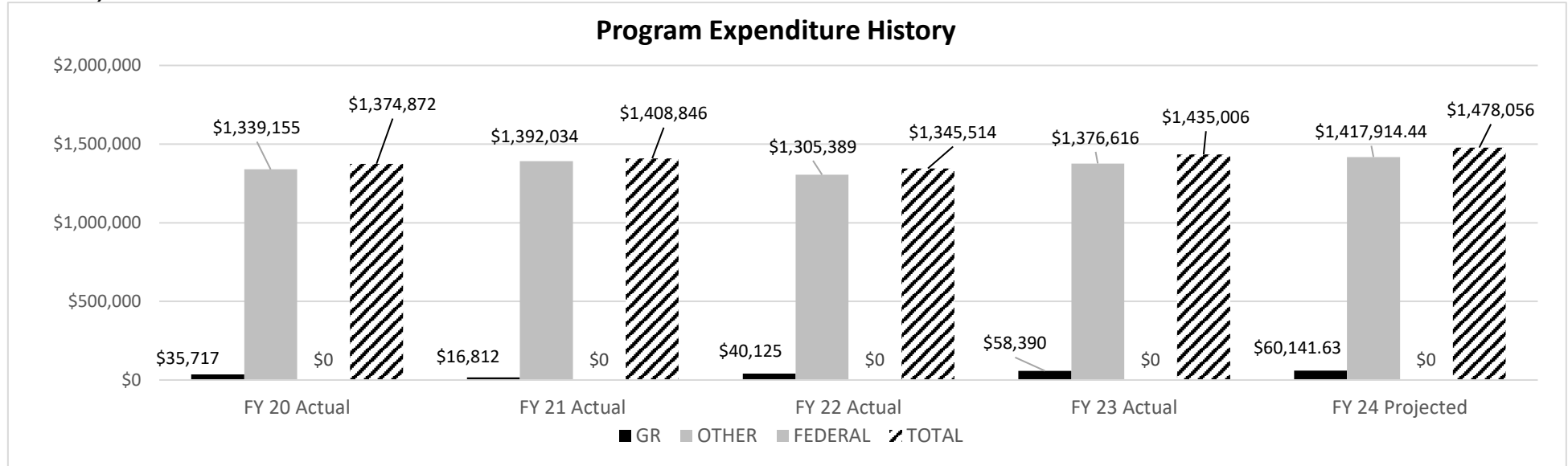


PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Fuel Device Safety and Accuracy
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

HB Section(s): 6.105

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

Department: Missouri Department of Agriculture	Budget Unit <u>35801C</u>
Division: Weights, Measures and Consumer Protection	
DI Name: Octane Engine Upgrade Authority DI# 1350002	HB Section <u>6.105</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	150,000	150,000	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: Petroleum Inspection Fund (0662)
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Fuel Quality Laboratory operates two octane engines which measure the octane of gasoline to ensure compliance with Missouri's Fuel Quality Law. The current engines have been in operation since 1989 and are in need of maintenance and updated technology to ensure accurate operation, connectivity to the new Fuel Quality LIMS system, and continued functionality. These upgrades include a mechanism to adjust the synchronous motor in a more safe and effective way, a new automated octane analysis system, and a rebuild of the engine crankcases. Parts are no longer available for the current octane analyzers, and without these upgrades, the engines will not operate accurately and will not connect to the laboratory's network.

NEW DECISION ITEM

Department: Missouri Department of Agriculture	Budget Unit	35801C
Division: Weights, Measures and Consumer Protection		
DI Name: Octane Engine Upgrade Authority	DI# 1350002	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.)

This is a one-time equipment upgrade and there is one manufacturer of the CFR octane engines in the United States. A quote was received.

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		
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
590/Other Equipment					150,000		150,000		150,000
Total EE	<u>0</u>		<u>0</u>		<u>150,000</u>		<u>150,000</u>		<u>150,000</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>150,000</u></u>	<u><u>0.0</u></u>	<u><u>150,000</u></u>	<u><u>0.0</u></u>	<u><u>150,000</u></u>

NEW DECISION ITEM

Department: Missouri Department of Agriculture		Budget Unit 35801C	
Division: Weights, Measures and Consumer Protection			
DI Name: Octane Engine Upgrade Authority	DI# 1350002	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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

Department: Missouri Department of Agriculture	Budget Unit 35801C
Division: Weights, Measures and Consumer Protection	
DI Name: Octane Engine Upgrade Authority DI# 1350002	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.

N/A

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

N/A

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

N/A

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

N/A

NEW DECISION ITEM

Department: Missouri Department of Agriculture	Budget Unit <u>35801C</u>
Division: Weights, Measures and Consumer Protection	
DI Name: Octane Engine Upgrade Authority DI# 1350002	HB Section <u>6.105</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Octane Engine Upgrade - 1350002								
OTHER EQUIPMENT	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	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	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00		0.00

NEW DECISION ITEM

Department: Missouri Department of Agriculture	Budget Unit <u>3580C</u>
Division: Weights, Measures and Consumer Protection	
NDI Name: One Large Scale Truck with Hoist System DI# 1350006	HB Section <u>6.105</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	300,000		0	300,000	0	0	0	0
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Chapter 413 RSMo., requires all commercial weighing devices to be tested annually. Our Large Scale program is specifically responsible for checking truck, railroad, hopper, and livestock scales throughout the state. These inspections are performed through the use of 22-foot box trucks. The average age of our current large scale truck fleet is 14 years. Due to the age and mileage of the current fleet, the program is suffering from excessive downtime and costs due to frequent mechanical problems with the older trucks. This is contributing towards the inability to meet our statutory mandate. We are requesting funds to replace a 2009 Freightliner that has approximately 165,000 miles. By replacing this 14 year old truck, the program will incur fewer maintenance issues, resulting in less downtime. Total cost to replace the truck is estimated to be approximately \$300,000. This price includes the cab, chassis, van body and hoist system.

NEW DECISION ITEM

Department: Missouri Department of Agriculture	Budget Unit <u>3580C</u>
Division: Weights, Measures and Consumer Protection	
NDI Name: One Large Scale Truck with Hoist System DI# 1350006	HB Section <u>6.105</u>

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

YEAR	MAKE/MODEL	MILEAGE	REPAIR COST	CURRENT CONDITION AS OF 7-30-2020
2009	FREIGHTLINER	165671	\$18,460.30	POOR
2011	KENWORTH	235039	\$5,338.15	POOR
2014	KENWORTH	177279	\$15,459.71	FAIR
2014	KENWORTH	226182	\$7,184.92	GOOD

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		
590/Motorized Equipment	300,000		0		0		300,000		300,000
Total EE	300,000		0		0		300,000		300,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	300,000	0.0	0	0.0	0	0.0	300,000	0.0	300,000

NEW DECISION ITEM

Department: Missouri Department of Agriculture		Budget Unit		3580C					
Division: Weights, Measures and Consumer Protection									
NDI Name: One Large Scale Truck with Hoist System DI# 1350006		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
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

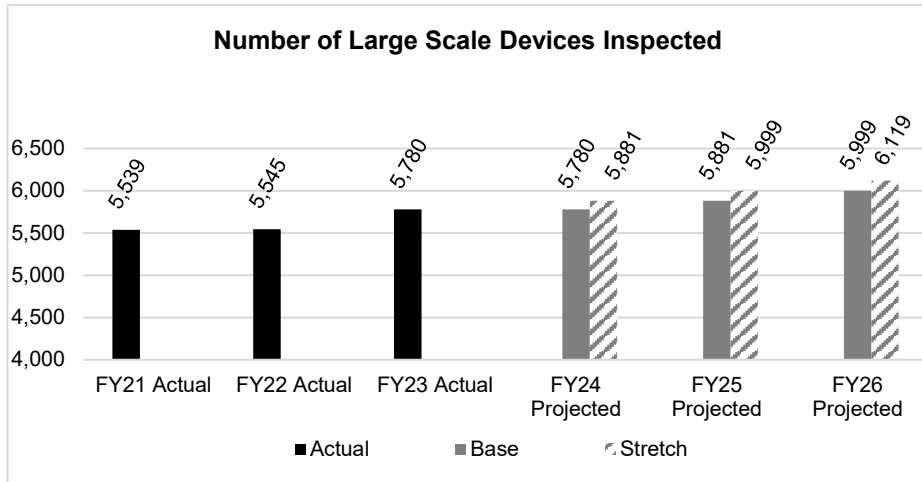
NEW DECISION ITEM

Department: Missouri Department of Agriculture
Division: Weights, Measures and Consumer Protection
NDI Name: One Large Scale Truck with Hoist System DI# 1350006

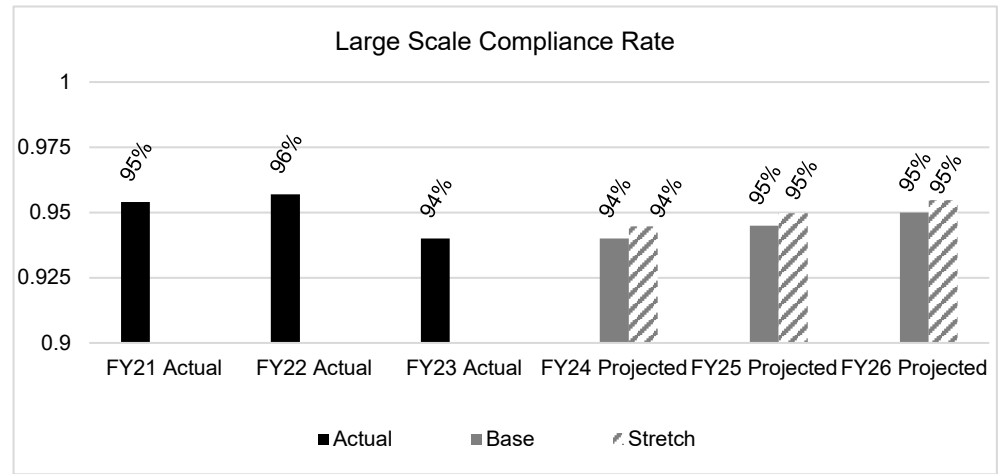
Budget Unit 3580C
HB Section 6.105

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

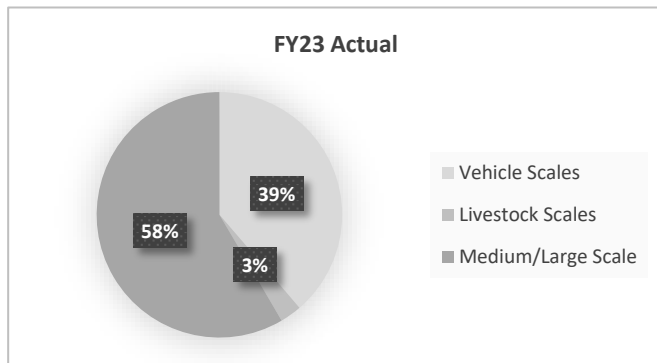
6a. Provide an activity measure(s) for the program.



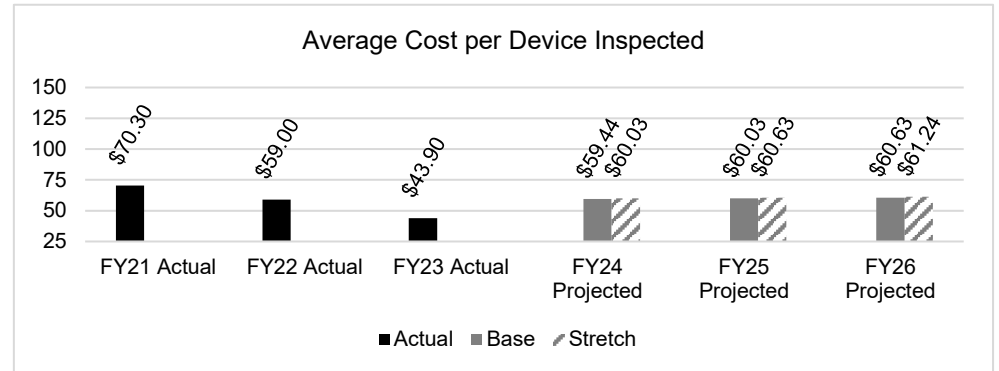
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

Department: Missouri Department of Agriculture	Budget Unit	<u>3580C</u>
Division: Weights, Measures and Consumer Protection		
NDI Name: One Large Scale Truck with Hoist System DI# 1350006	HB Section	<u>6.105</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Large Scale Truck - 1350006								
OTHER EQUIPMENT	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$300,000	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

Department: Agriculture	Budget Unit <u>35801C</u>
Division: Weights, Measures and Consumer Protection	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.105</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	112,000	112,000	112,000
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	112,000	112,000	112,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds: Petroleum Inspection Fee Fund (0662)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

A 10% increase in PIFF E&E due to inflation. The division has not requested an increase for a inflationary adjustment in E&E in several years. Due to increased costs in vehicle prices, vehicle maintenance and repairs, lab equipment, fuel and other miscellaneous supplies and equipment, the two programs dependent on PIFF are struggling to provide the services needed to ensure accuracy and safety in the marketplace.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35801C</u>
Division: Weights, Measures and Consumer Protection	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.105</u>

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

We looked at the rate of inflationary increases over the last several years for various supplies and equipment and determined the following: In-state travel expenses have increased 18% since 2020, octane reference samples have increased 15% since 2019, toluene reference samples have increased 15% since 2017, and RVP analyzers have increased 27% since 2011. In addition, the price of vehicles have increased approximately 20% since 2018. These costs are expected to continue increasing going into FY25.

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

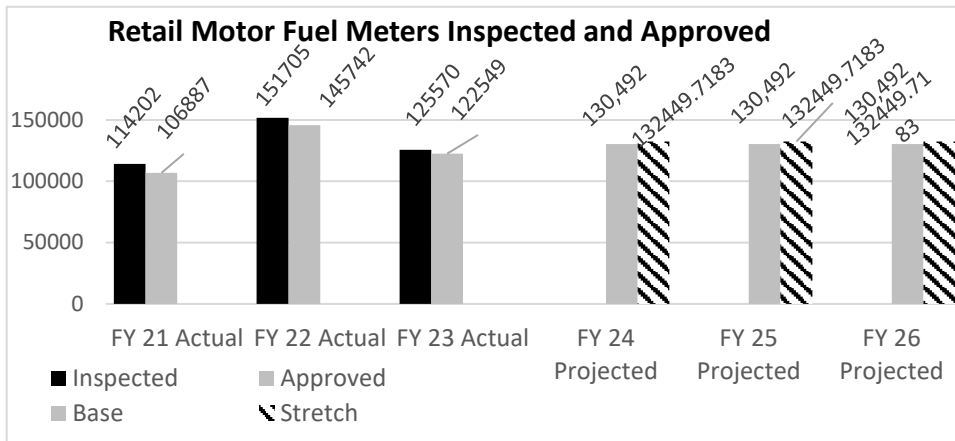
Department: Agriculture		Budget Unit 35801C							
Division: Weights, Measures and Consumer Protection									
DI Name: Inflationary Increase	DI# 1350010	HB Section 6.105							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180/Fuel & Utilities					15,000		15,000		
190/Supplies					40,000		40,000		
560/Motorized Equipment					45,000		45,000		
590/Other Equipment					12,000		12,000		
Total EE	0		0		112,000		112,000		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	112,000	0.0	112,000	0.0	0

NEW DECISION ITEM

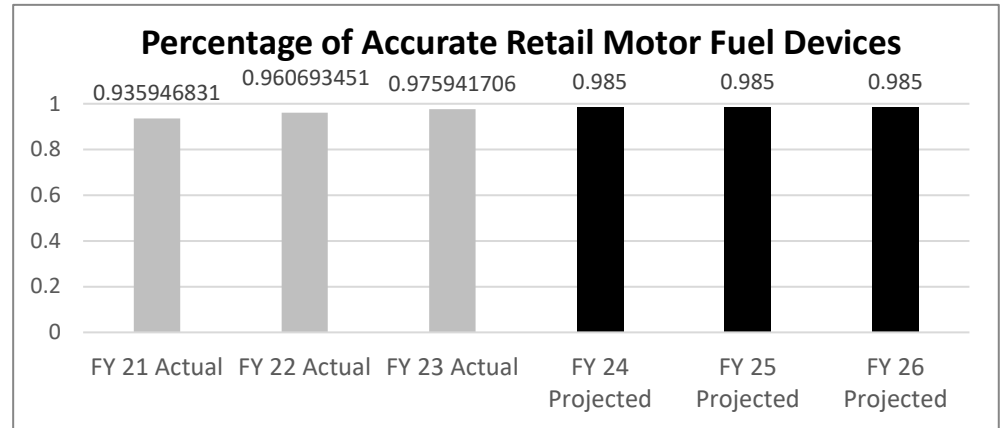
Department: Agriculture	Budget Unit 35801C
Division: Weights, Measures and Consumer Protection	
DI Name: Inflationary Increase DI# 1350010	HB Section 6.105

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

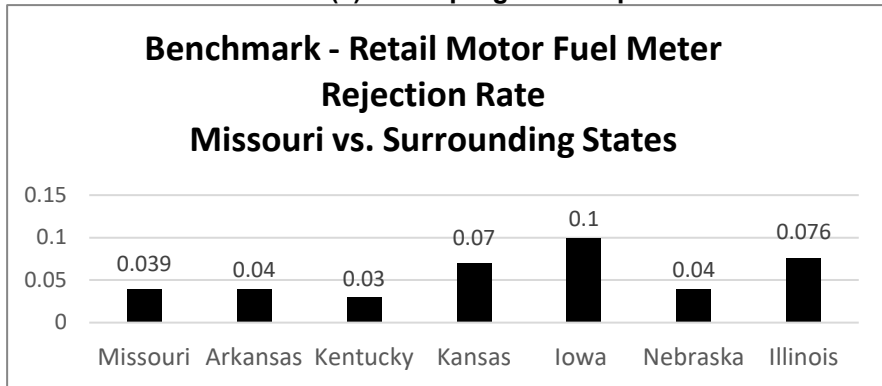
6a. Provide an activity measure(s) for the program.



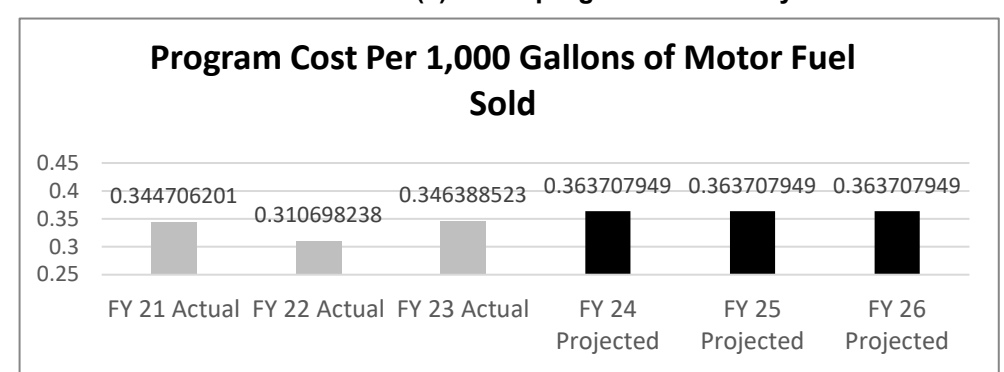
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35801C</u>
Division: Weights, Measures and Consumer Protection	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.105</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request is for additional spending authority for FY25 due to increase costs of services and products due to inflation.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WEIGHTS MEASURES & CONSMR PROT								
Division Inflationary Increase - 1350010								
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	15,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	40,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	45,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	12,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	112,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$112,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$112,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35805C</u>
Division: State Land Survey	
Core: Operations	HB Section <u>6.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	1,116,208	1,116,208	PS	0	0	1,116,208	1,116,208
EE	0	0	286,830	286,830	EE	0	0	286,830	286,830
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,403,038	1,403,038	Total	0	0	1,403,038	1,403,038
FTE	0.00	0.00	14.68	14.68	FTE	0.00	0.00	14.68	14.68

Est. Fringe	0	0	636,490	636,490
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	416,011	636,490	220,479
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Land Survey (0668), Agriculture Land Survey Revolving Services Fund (0426)

Other Funds: State Land Survey (0668), Agriculture Land Survey Revolving Services Fund (0426)

2. CORE DESCRIPTION

The State Land Survey Program develops and provides information for the accurate and economical location of property boundaries for land survey professionals and property owners. The program 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. They restore and maintain the United States Public Land Survey System (USPLSS). These corners are the framework from which all surveyors and property owners must rely on for the determination of all land boundaries in Missouri since the early 1800s. The program maintains and preserves control stations, a network of stations utilized in land surveying, geodetic surveying, cadastral mapping, and Geographic Information Systems.

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

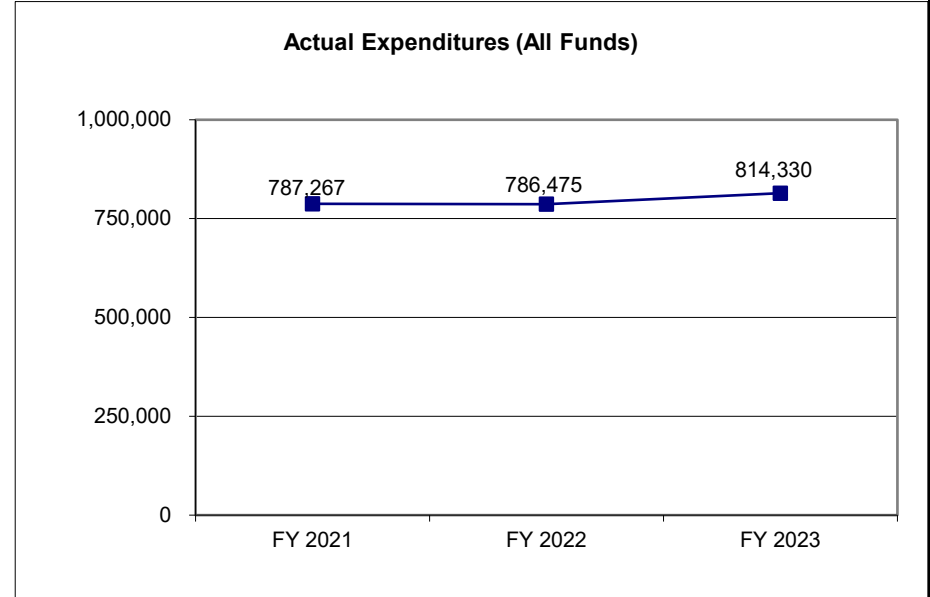
Missouri State Land Survey

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35805C</u>
Division: State Land Survey	
Core: Operations	HB Section <u>6.110</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,231,650	1,241,097	1,313,700	1,403,038
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,231,650	1,241,097	1,313,700	1,403,038
Actual Expenditures (All Funds)	787,267	786,475	814,330	N/A
Unexpended (All Funds)	444,383	454,622	499,370	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	444,383	454,622	499,370	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE LAND SURVEY OPERATIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	14.68	0	0	1,116,208	1,116,208	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,403,038	1,403,038	
DEPARTMENT CORE REQUEST							
	PS	14.68	0	0	1,116,208	1,116,208	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,403,038	1,403,038	
GOVERNOR'S RECOMMENDED CORE							
	PS	14.68	0	0	1,116,208	1,116,208	
	EE	0.00	0	0	286,830	286,830	
	Total	14.68	0	0	1,403,038	1,403,038	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE LAND SURVEY OPERATIONS									
CORE									
PERSONAL SERVICES									
AGRI LAND SURVEY REVOLVING SER	129,135	3.00	223,455	4.37	223,455	4.37	223,455	4.37	223,455
MISSOURI LAND SURVEY FUND	456,223	8.12	892,753	10.31	892,753	10.31	892,753	10.31	892,753
TOTAL - PS	585,358	11.12	1,116,208	14.68	1,116,208	14.68	1,116,208	14.68	1,116,208
EXPENSE & EQUIPMENT									
AGRI LAND SURVEY REVOLVING SER	44,265	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000
MISSOURI LAND SURVEY FUND	184,707	0.00	206,830	0.00	206,830	0.00	206,830	0.00	206,830
TOTAL - EE	228,972	0.00	286,830	0.00	286,830	0.00	286,830	0.00	286,830
TOTAL	814,330	11.12	1,403,038	14.68	1,403,038	14.68	1,403,038	14.68	1,403,038
Archive Writer Authority - 1350007									
EXPENSE & EQUIPMENT									
AGRI LAND SURVEY REVOLVING SER	0	0.00	0	0.00	101,475	0.00	0	0.00	0
TOTAL - EE	0	0.00	0	0.00	101,475	0.00	0	0.00	0
TOTAL	0	0.00	0	0.00	101,475	0.00	0	0.00	0
Pay Plan - 0000012									
PERSONAL SERVICES									
AGRI LAND SURVEY REVOLVING SER	0	0.00	0	0.00	0	0.00	7,150	0.00	0
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	28,567	0.00	0
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,717	0.00	0
TOTAL	0	0.00	0	0.00	0	0.00	35,717	0.00	0
Division Inflationary Increase - 1350010									
EXPENSE & EQUIPMENT									
MISSOURI LAND SURVEY FUND	0	0.00	0	0.00	0	0.00	40,000	0.00	0
TOTAL - EE	0	0.00	0	0.00	0	0.00	40,000	0.00	0
TOTAL	0	0.00	0	0.00	0	0.00	40,000	0.00	0
GRAND TOTAL	\$814,330	11.12	\$1,403,038	14.68	\$1,504,513	14.68	\$1,478,755	14.68	\$1,478,755

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35805C	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Land Survey Program	DIVISION: Weights, Measures, & Consumer Protection
HOUSE BILL SECTION: 6.110	

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

Is for 25% flexibility between Federal and Other Funds in the Missouri Land Survey program appropriations, 50% flexibility between Federal Funds in the surveying corners and records restorations appropriation, and 5% flexibility between Personal Service and/or Expense and Equipment for all 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
\$0	The Land Survey program believes that it may need to flex up to 25% or 50% (surveying corners and records restorations) 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 5% of its Personal Service and/or Expense and Equipment appropriation, and 25% or 50% (surveying corners and records restorations) 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 FY23.	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.).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
DIVISION DIRECTOR	25,745	0.25	26,099	0.25	26,099	0.25	26,099	0.25
DESIGNATED PRINCIPAL ASST DIV	15,773	0.37	13,065	0.25	13,065	0.25	13,065	0.25
PROGRAM SPECIALIST	0	0.00	0	0.00	54,000	1.00	54,000	1.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	119,411	1.00	119,411	1.00
ADMIN SUPPORT ASSISTANT	0	0.00	472	0.00	472	0.00	472	0.00
LEAD ADMIN SUPPORT ASSISTANT	78,343	2.00	133,163	3.00	133,163	3.00	133,163	3.00
ADMIN SUPPORT PROFESSIONAL	97,747	2.00	107,936	2.00	107,936	2.00	107,936	2.00
ENGNG SURVEYING & FIELD TECH	113,232	2.50	142,261	2.50	98,700	2.00	98,700	2.00
LAND SURVEYOR-IN-TRAINING	0	0.00	43,693	0.50	50,000	1.00	50,000	1.00
LAND SURVEYOR	119,296	2.00	494,127	5.00	340,127	2.00	340,127	2.00
LAND SURVEY SUPERVISOR	63,998	1.00	0	0.00	67,843	1.00	67,843	1.00
LAND SURVEY MANAGER	71,224	1.00	155,392	1.18	105,392	1.18	105,392	1.18
TOTAL - PS	585,358	11.12	1,116,208	14.68	1,116,208	14.68	1,116,208	14.68
TRAVEL, IN-STATE	15,669	0.00	21,100	0.00	21,100	0.00	21,100	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,250	0.00	1,250	0.00	1,250	0.00
FUEL & UTILITIES	0	0.00	750	0.00	750	0.00	750	0.00
SUPPLIES	27,829	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROFESSIONAL DEVELOPMENT	4,302	0.00	7,100	0.00	7,100	0.00	7,100	0.00
COMMUNICATION SERV & SUPP	6,128	0.00	4,500	0.00	4,500	0.00	4,500	0.00
PROFESSIONAL SERVICES	10,643	0.00	50,500	0.00	50,500	0.00	50,500	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	10,049	0.00	16,800	0.00	16,800	0.00	16,800	0.00
MOTORIZED EQUIPMENT	84,777	0.00	36,000	0.00	36,000	0.00	36,000	0.00
OFFICE EQUIPMENT	3,094	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	11,188	0.00	67,330	0.00	67,330	0.00	67,330	0.00
BUILDING LEASE PAYMENTS	53,772	0.00	49,600	0.00	49,600	0.00	49,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	1,521	0.00	1,200	0.00	1,200	0.00	1,200	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	228,972	0.00	286,830	0.00	286,830	0.00	286,830	0.00
GRAND TOTAL	\$814,330	11.12	\$1,403,038	14.68	\$1,403,038	14.68	\$1,403,038	14.68
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$814,330	11.12	\$1,403,038	14.68	\$1,403,038	14.68	\$1,403,038	14.68

PROGRAM DESCRIPTION

Department: <u>Agriculture</u>	HB Section(s): <u>6.110</u>
Program Name: <u>Missouri Land Survey Program</u>	
Program is found in the following core budget(s): <u>Weights, Measures and Consumer Protection</u>	

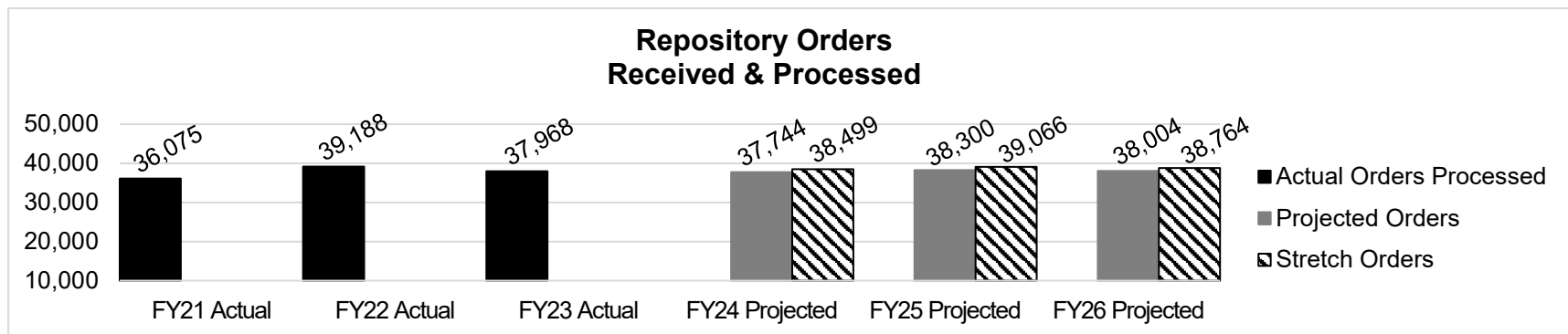
1a. What strategic priority does this program address?

Empower more surveyors, engineers, real estate professionals, GIS professionals, mappers, 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.

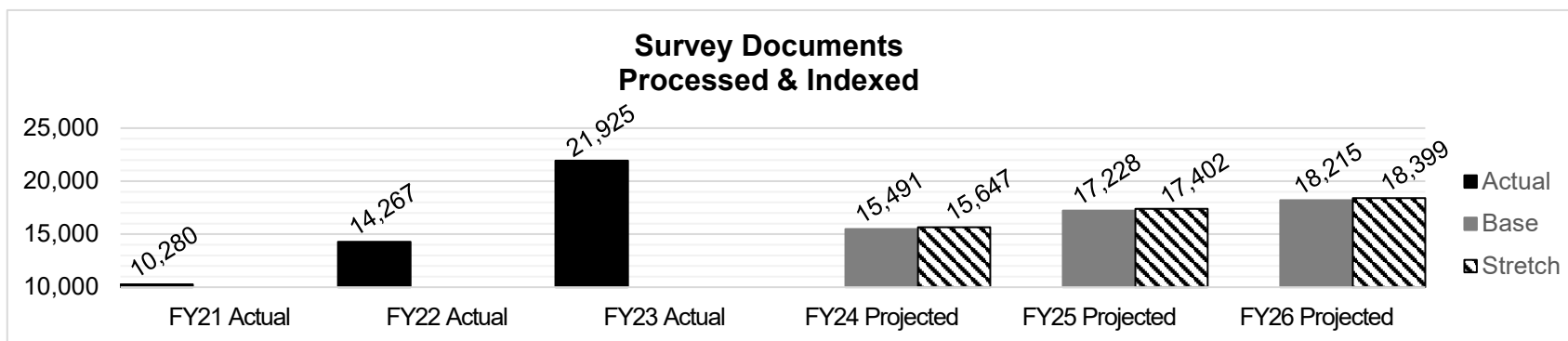
PROGRAM DESCRIPTION

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

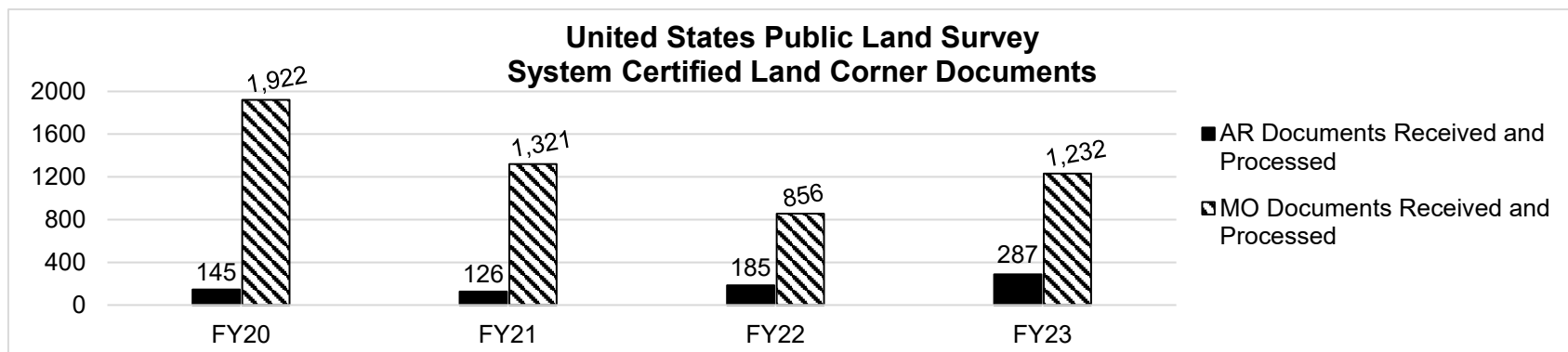


Note 1: Survey documents include documents received from county recorders, land surveyors, private individuals, and other state agencies.

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.

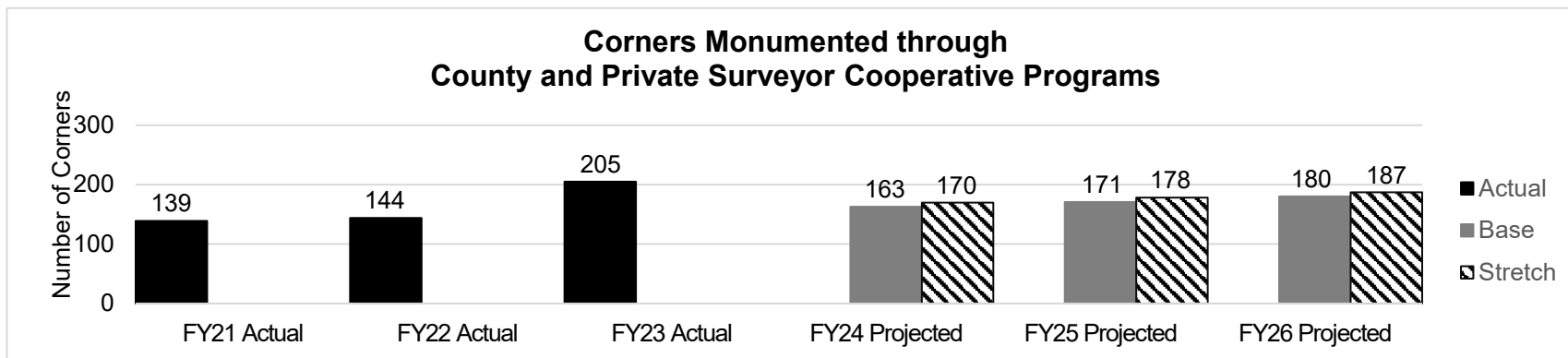
PROGRAM DESCRIPTION

Department: Agriculture

HB Section(s): 6.110

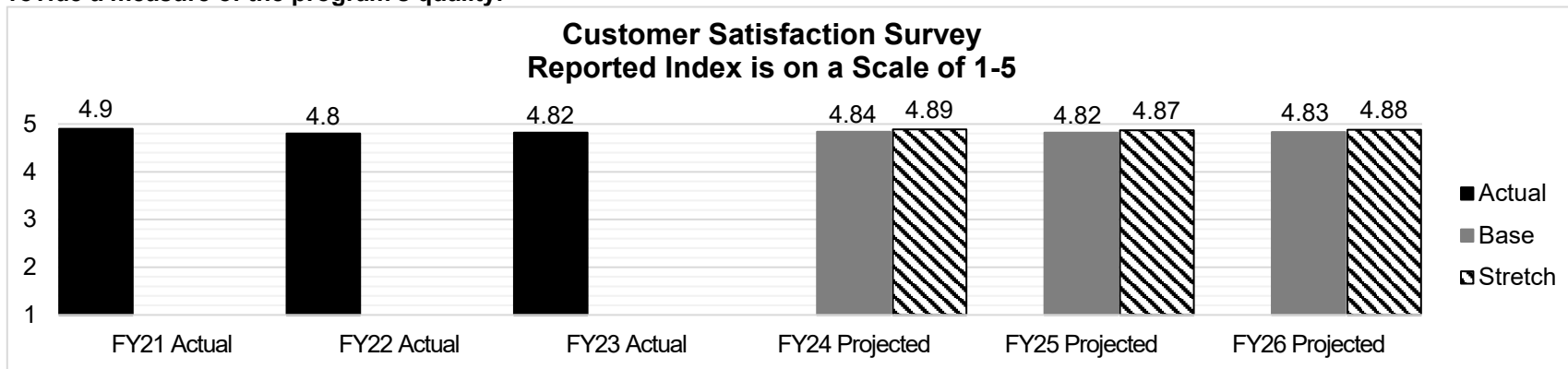
Program Name: Missouri Land Survey Program

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

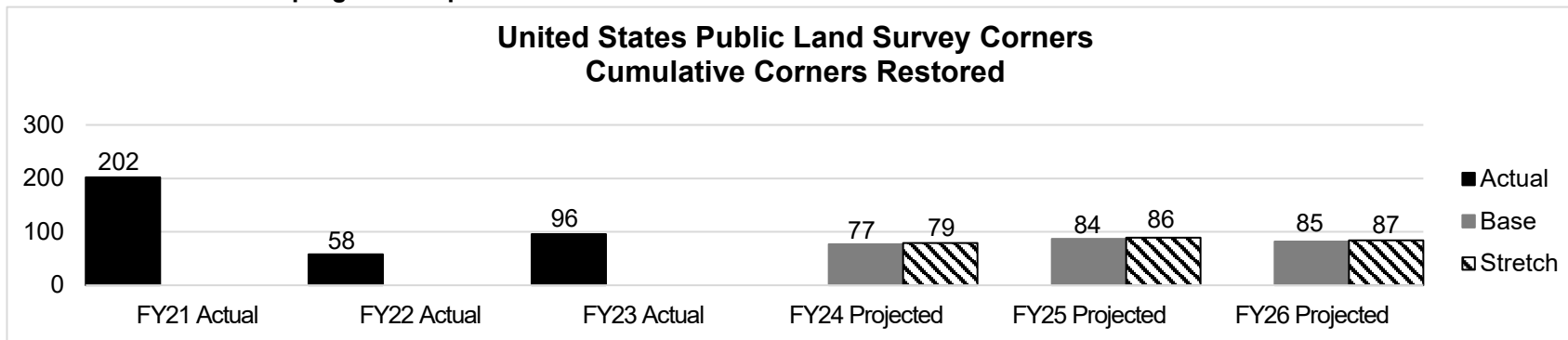
Department: Agriculture

HB Section(s): 6.110

Program Name: Missouri Land Survey Program

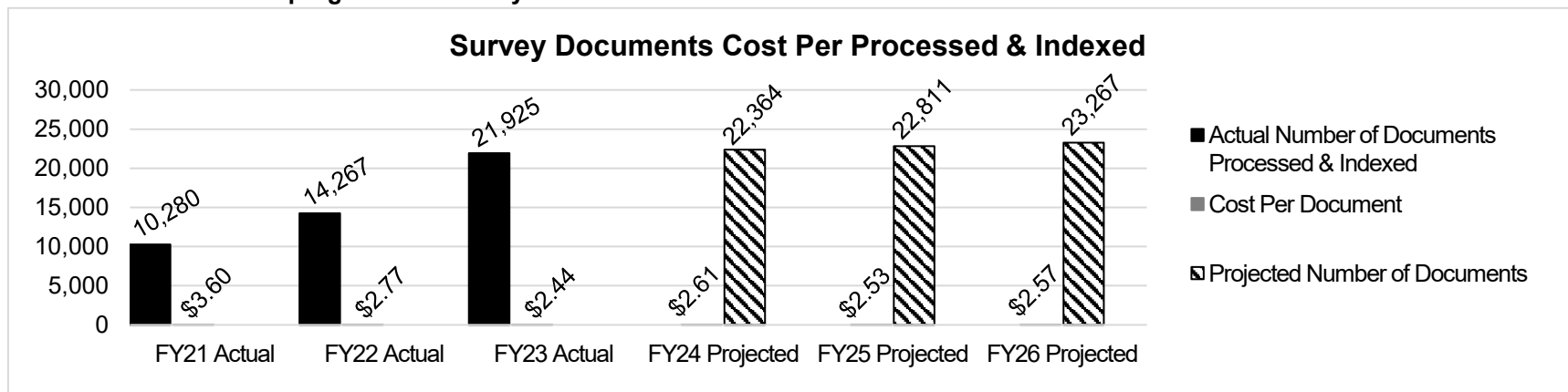
Program is found in the following core budget(s): Weights, Measures and Consumer Protection

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 FY23 is 31.85%.

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



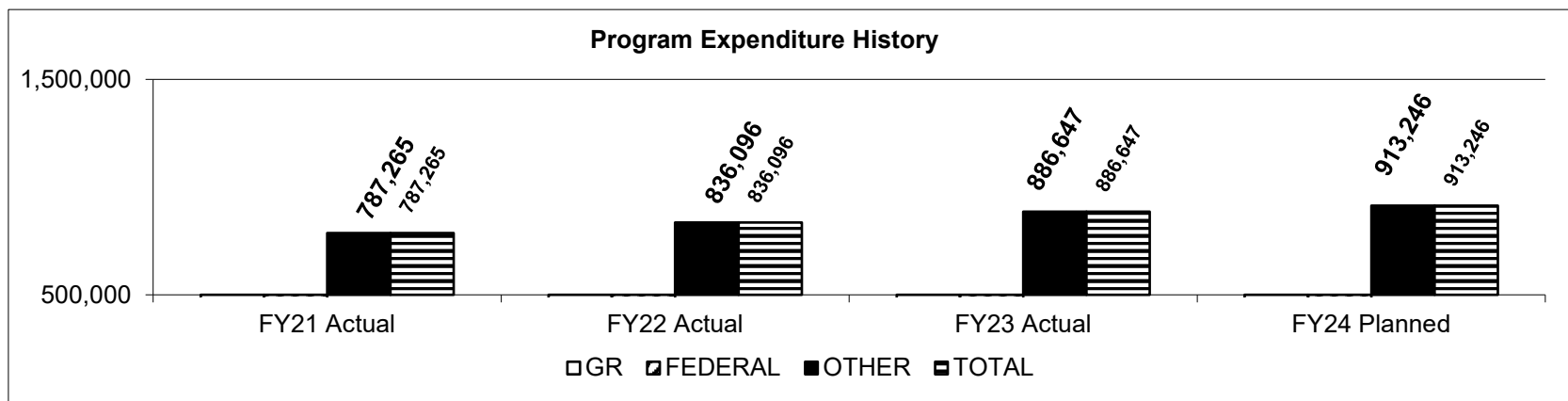
Note 1: The number of survey documents received, decreased in FY21 due to the COVID-19 Pandemic.

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.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35805C</u>
Division: State Land Survey	
DI Name: Archive Writer DI# 1350007	HB Section <u>6.110</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	101,475	101,475	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	101,475	101,475	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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Land Survey Revolving Services Fund (0426)
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is needed to replace our outdated archive writer. The computer to the machine cannot connect to our network, due to its age. We need a new archive writer to obtain a digital image of documents. These digital images are then used to make film and preserve the documents for many years to come. We are required to maintain and preserve land survey documents, per RsMO 60.510.

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35805C</u>
Division: State Land Survey	
DI Name: Archive Writer DI# 1350007	HB Section <u>6.110</u>

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

This is one time funding to purchase the archive writer.

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
590/Other Equipment					101,475		101,475		101,475
Total EE	<u>0</u>		<u>0</u>		<u>101,475</u>		<u>101,475</u>		<u>101,475</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>101,475</u>	<u>0.0</u>	<u>101,475</u>	<u>0.0</u>	<u>101,475</u>

NEW DECISION ITEM

Department: Agriculture		Budget Unit		35805C					
Division: State Land Survey		HB Section		6.110					
DI Name: Archive Writer		DI# 1350007							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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

Department: Agriculture	Budget Unit <u>35805C</u>
Division: State Land Survey	
DI Name: Archive Writer DI# 1350007	HB Section <u>6.110</u>

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

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	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
Archive Writer Authority - 1350007								
OTHER EQUIPMENT	0	0.00	0	0.00	101,475	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	101,475	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$101,475	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	\$101,475	0.00		0.00

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35805C</u>
Division: Weights, Measures and Consumer Protection	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.110</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request				FY 2025 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	40,000	40,000	40,000
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	40,000	40,000	40,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds:
Non-Counts:

Other Funds: Missouri Land Survey Fund (0668)
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

A 10% increase in Land Survey E&E due to inflation. The division has not requested an increase in inflationary adjustment in E&E in several years. Due to increased costs in vehicle prices, vehicle maintenance and repairs, survey equipment, fuel and other miscellaneous supplies and equipment. The program is struggling to meet stakeholder expectations.

NEW DECISION ITEM

Department: Agriculture	Budget Unit 35805C
Division: Weights, Measures and Consumer Protection	
DI Name: Inflationary Increase DI# 1350010	HB Section 6.110

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

The rate of inflationary increase from 2021 to 2023 for various supplies and equipment and determined the following: Survey marker stickers increased 120%, aluminum monuments increased 36%, aluminum monument caps increased 15%, carsonite witness posts increased 30%. In addition, the price of vehicles have increased approximately 20%. These costs are expected to continue increasing going into FY25.

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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>	<u><u>0.0</u></u>	<u><u>0</u></u>

NEW DECISION ITEM

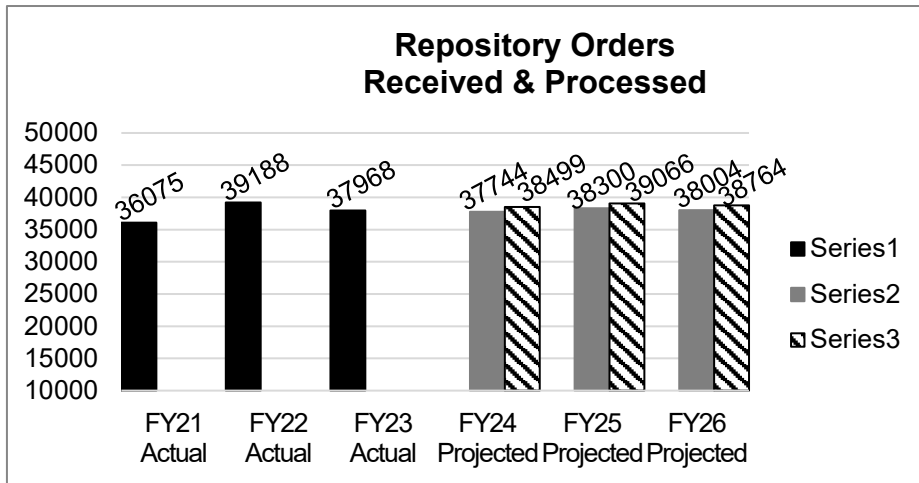
Department: Agriculture		Budget Unit 35805C							
Division: Weights, Measures and Consumer Protection									
DI Name: Inflationary Increase	DI# 1350010	HB Section 6.110							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
180/Fuel & Utilities					8,000		8,000		
190/Supplies					12,000		12,000		
560/Motorized Equipment					15,000		15,000		
590/Other Equipment					5,000		5,000		
Total EE	0		0		40,000		40,000		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	40,000	0.0	40,000	0.0	0

NEW DECISION ITEM

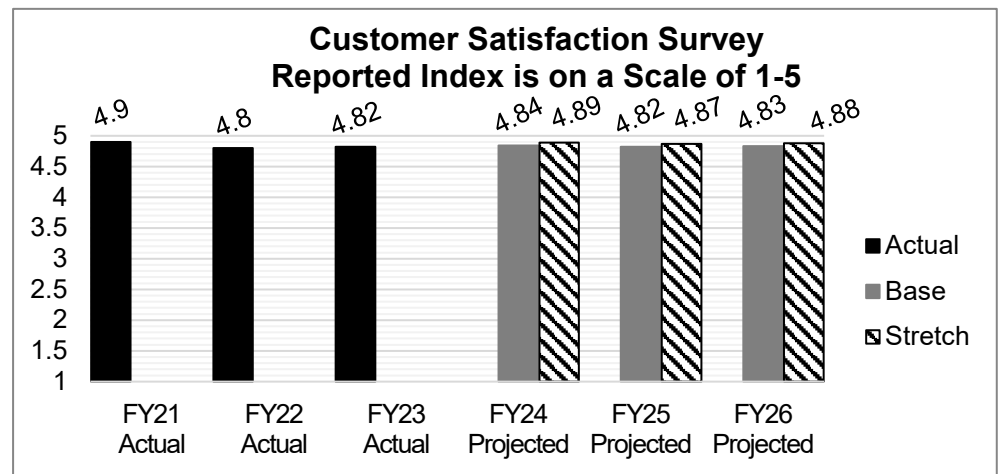
Department: Agriculture	Budget Unit 35805C
Division: Weights, Measures and Consumer Protection	
DI Name: Inflationary Increase DI# 1350010	HB Section 6.110

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

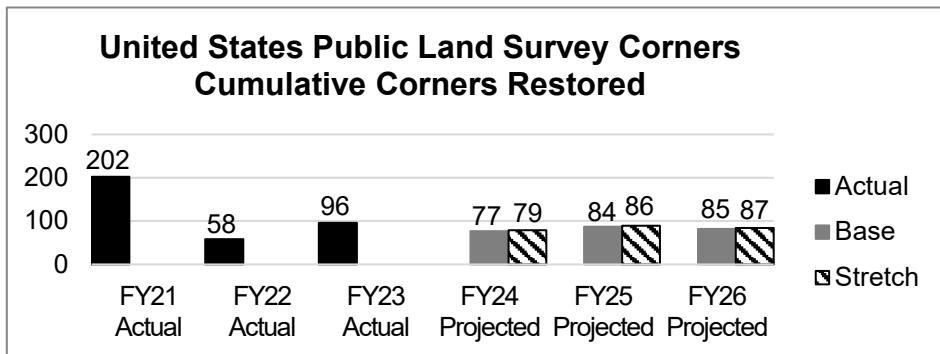
6a. Provide an activity measure(s) for the program.



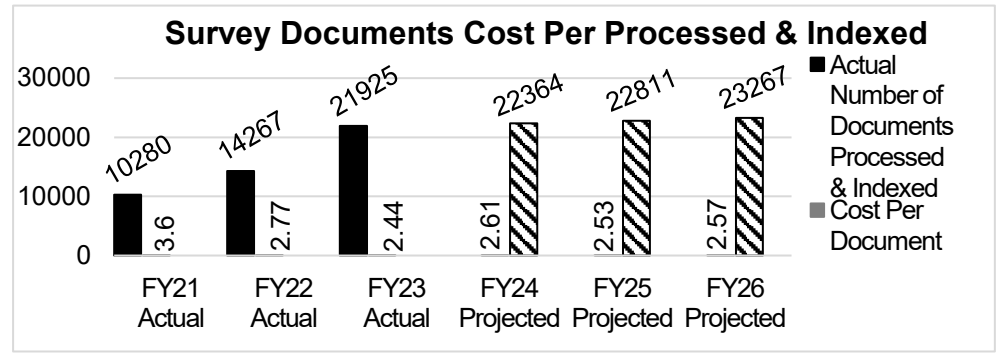
6b. Provide a measure(s) of the program's quality.



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



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



NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35805C</u>
Division: Weights, Measures and Consumer Protection	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.110</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE LAND SURVEY OPERATIONS								
Division Inflationary Increase - 1350010								
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	8,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	12,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	0	0.00	15,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	5,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	40,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$40,000	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35810C</u>
Division: State Land Survey	
Core: Land Survey Restore Projects	HB Section <u>6.110</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	60,000	90,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	90,000	150,000
FTE	0.00	0.00	0.00	0.00

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	60,000	90,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	60,000	90,000	150,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: State Land Survey (0668), Department of Agriculture
Federal Fund (0133)

Other Funds: State Land Survey (0668), Department of Agriculture
Federal Fund (0133)

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.

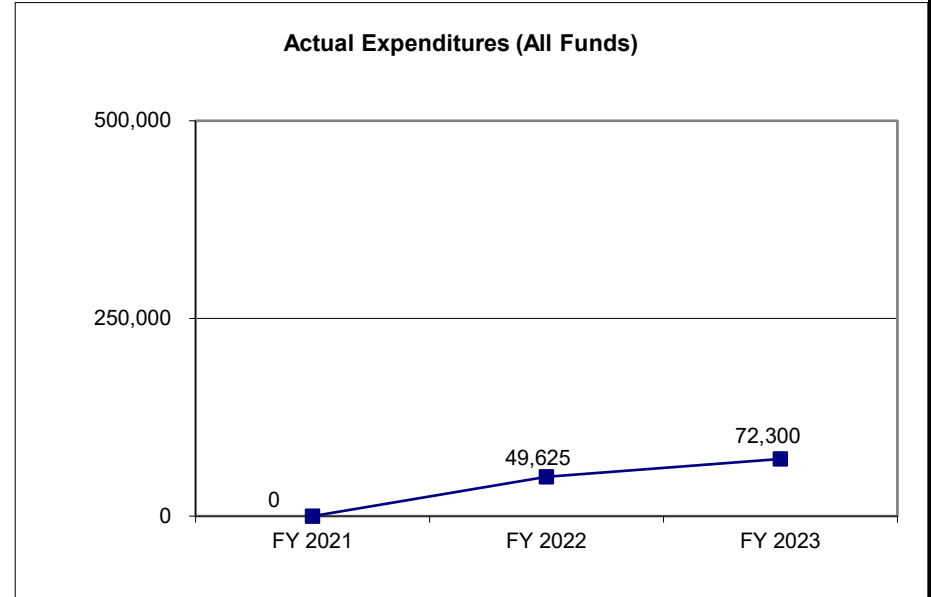
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35810C</u>
Division: State Land Survey	
Core: Land Survey Restore Projects	HB Section <u>6.110</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	150,000	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	150,000	150,000	150,000	150,000
Actual Expenditures (All Funds)	0	49,625	72,300	N/A
Unexpended (All Funds)	150,000	100,375	77,700	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	60,000	60,000	60,000	N/A
Other	90,000	40,375	17,700	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
LAND SURVEY RESTORE PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	60,000	90,000	150,000	
	Total	0.00	0	60,000	90,000	150,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTORE PROJECTS								
CORE								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
MISSOURI LAND SURVEY FUND	72,300	0.00	90,000	0.00	90,000	0.00	90,000	0.00
TOTAL - EE	72,300	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	72,300	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$72,300	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LAND SURVEY RESTORE PROJECTS								
CORE								
PROFESSIONAL SERVICES	72,300	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	72,300	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$72,300	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
OTHER FUNDS	\$72,300	0.00	\$90,000	0.00	\$90,000	0.00	\$90,000	0.00

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35910C</u>
Division: <u>Missouri State Fair</u>	
Core: <u>Missouri State Fair</u>	HB Section <u>6.115</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	684,186	0	2,155,984	2,840,170
EE	0	0	3,244,898	3,244,898
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	684,186	0	5,430,882	6,115,068
FTE	2.00	0.00	59.38	61.38

	FY 2025 Governor's Recommendation			
	GR	Fed	Other	Total
PS	684,186	0	2,155,984	2,840,170
EE	0	0	3,244,898	3,244,898
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	684,186	0	5,430,882	6,115,068
FTE	2.00	0.00	59.38	61.38

Est. Fringe	285,034	0	1,695,363	1,980,398
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	285,034	0	1,695,363	1,980,398
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Fair Fee Fund (0410), Ag Protection Fund (0970)

Other Funds: State Fair Fee Fund (0410), Ag Protection Fund (0970)

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)

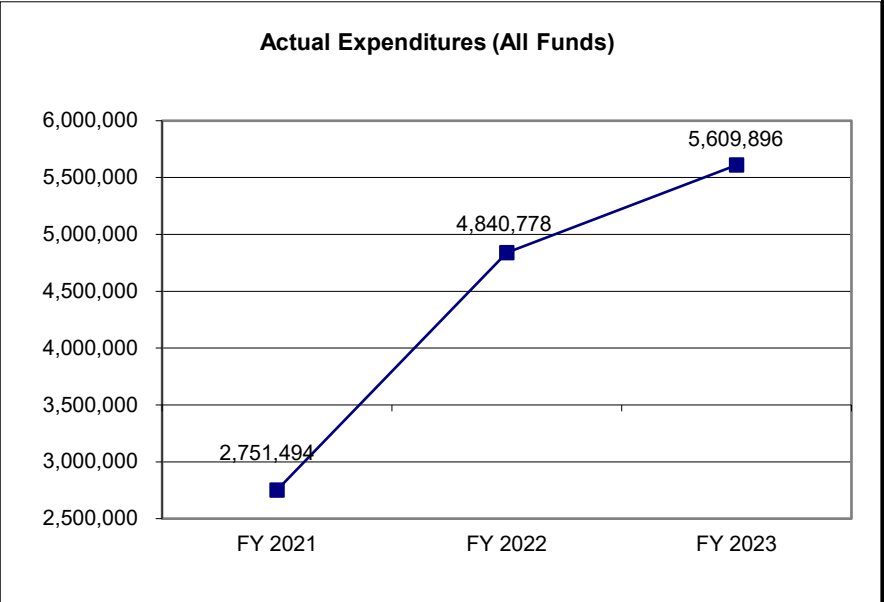
State Fair

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35910C</u>
Division: <u>Missouri State Fair</u>	
Core: <u>Missouri State Fair</u>	HB Section <u>6.115</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	5,291,635	5,311,819	5,886,013	6,115,068
Less Reverted (All Funds)	0	0	(15,307)	(20,526)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,291,635	5,311,819	5,870,706	6,094,542
Actual Expenditures (All Funds)	2,751,494	4,840,778	5,609,896	N/A
Unexpended (All Funds)	2,540,141	471,041	260,810	N/A
Unexpended, by Fund:				
General Revenue	0	0	61,495	N/A
Federal	0	0	0	N/A
Other	2,540,141	471,041	199,315	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:

(1) In FY21 - A one-time supplemental GR transfer of \$1,600,000 was necessary to support operational expenses to offset fee revenue loss due to COVID-19.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	61.38	684,186	0	2,155,984	2,840,170	
	EE	0.00	0	0	3,244,898	3,244,898	
	PD	0.00	0	0	30,000	30,000	
	Total	61.38	684,186	0	5,430,882	6,115,068	
DEPARTMENT CORE REQUEST							
	PS	61.38	684,186	0	2,155,984	2,840,170	
	EE	0.00	0	0	3,244,898	3,244,898	
	PD	0.00	0	0	30,000	30,000	
	Total	61.38	684,186	0	5,430,882	6,115,068	
GOVERNOR'S RECOMMENDED CORE							
	PS	61.38	684,186	0	2,155,984	2,840,170	
	EE	0.00	0	0	3,244,898	3,244,898	
	PD	0.00	0	0	30,000	30,000	
	Total	61.38	684,186	0	5,430,882	6,115,068	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE FAIR ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	433,444	9.94	684,186	2.00	684,186	2.00	684,186	2.00	684,186
STATE FAIR FEE	1,393,449	32.28	1,489,043	44.13	1,489,043	44.13	1,489,043	44.13	1,489,043
AGRICULTURE PROTECTION	453,838	9.96	666,941	15.25	666,941	15.25	666,941	15.25	666,941
TOTAL - PS	<u>2,280,731</u>	<u>52.18</u>	<u>2,840,170</u>	<u>61.38</u>	<u>2,840,170</u>	<u>61.38</u>	<u>2,840,170</u>	<u>61.38</u>	<u>2,840,170</u>
EXPENSE & EQUIPMENT									
STATE FAIR FEE	3,290,443	0.00	3,244,898	0.00	3,244,898	0.00	3,244,898	0.00	3,244,898
TOTAL - EE	<u>3,290,443</u>	<u>0.00</u>	<u>3,244,898</u>	<u>0.00</u>	<u>3,244,898</u>	<u>0.00</u>	<u>3,244,898</u>	<u>0.00</u>	<u>3,244,898</u>
PROGRAM-SPECIFIC									
STATE FAIR FEE	38,722	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000
TOTAL - PD	<u>38,722</u>	<u>0.00</u>	<u>30,000</u>	<u>0.00</u>	<u>30,000</u>	<u>0.00</u>	<u>30,000</u>	<u>0.00</u>	<u>30,000</u>
TOTAL	5,609,896	52.18	6,115,068	61.38	6,115,068	61.38	6,115,068	61.38	6,115,068
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,232	0.00	43,232
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	47,649	0.00	47,649
TOTAL - PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>90,881</u>	<u>0.00</u>	<u>90,881</u>
TOTAL	0	0.00	0	0.00	0	0.00	90,881	0.00	90,881
Division Inflationary Increase - 1350010									
EXPENSE & EQUIPMENT									
STATE FAIR FEE	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000
TOTAL - EE	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>150,000</u>	<u>0.00</u>	<u>150,000</u>
TOTAL	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000
GRAND TOTAL	\$5,609,896	52.18	\$6,115,068	61.38	\$6,115,068	61.38	\$6,355,949	61.38	\$6,355,949

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35910C	DEPARTMENT: Agriculture
BUDGET UNIT NAME: Missouri State Fair	DIVISION: Missouri State Fair
HOUSE BILL SECTION: 6.115	

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

Is for retention of the 25% flexibility of between funds in the Missouri State Fair division and 5% flexibility 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
\$74,452	The Missouri State Fair believes that it may need to flex up to 25% 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 25% between funds, and up to 5% between Personal Service and/or Expense and Equipment.
Approp. PS- 0270	\$74,452	

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 cover inflationary utility and expense costs.	The requested flexibility will most likely be used for essential Personal Services and/or Expense and Equipment expenditures that would impair the department's operation if not made (e.g. overtime, maintenance, repair, or replacement of equipment; supply purchases; etc.).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
SALARIES & WAGES	0	0.00	0	2.00	0	2.00	0	2.00
DESIGNATED PRINCIPAL ASST DEPT	21,569	0.51	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	41,333	0.00	37,633	0.00	37,633	0.00
PRINCIPAL ASST BOARD/COMMISSON	118,642	1.00	120,090	1.00	125,772	1.00	125,772	1.00
CORRECTIONAL WORKER	15,710	0.23	47,892	0.75	47,892	0.75	47,892	0.75
GRAIN INSPECTION WORKER	416	0.00	0	0.00	0	0.00	0	0.00
FAIR WEEK EMPLOYEE	651,013	19.96	545,656	23.00	545,656	23.00	545,656	23.00
SEASONAL FAIR WORKER	265,859	8.08	786,682	10.00	765,907	10.00	765,907	10.00
FAIR EVENT WORKER	190,234	0.00	214,859	0.86	214,859	0.86	214,859	0.86
SENIOR AGRICULTURAL INSPECTOR	910	0.00	0	0.00	0	0.00	0	0.00
AGRIBUSINESS SUPERVISOR	2,746	0.00	0	0.00	0	0.00	0	0.00
AGRIBUSINESS MANAGER	13,000	0.00	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS TECH	3,000	0.00	0	0.00	0	0.00	0	0.00
SR CONSUMER PROTECTIONS SPEC	16,573	0.19	0	0.00	0	0.00	0	0.00
CONSUMER PROTECTIONS COORD	3,000	0.00	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	59,920	1.80	70,237	2.00	70,355	2.00	70,355	2.00
LEAD ADMIN SUPPORT ASSISTANT	89,830	1.81	102,265	2.13	102,265	2.13	102,265	2.13
ADMIN SUPPORT PROFESSIONAL	94,326	1.97	100,245	2.00	140,986	3.00	140,986	3.00
ADMINISTRATIVE MANAGER	54,147	1.00	59,000	1.00	59,000	1.00	59,000	1.00
PUBLIC RELATIONS SPECIALIST	40,786	1.00	45,052	1.00	45,052	1.00	45,052	1.00
PUBLIC RELATIONS COORDINATOR	57,177	1.00	61,452	1.00	61,652	1.00	61,652	1.00
CORRECTIONAL PROGRAM LEAD	196	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONAL PROGRAM SPEC	3,539	0.05	2,808	0.05	2,808	0.05	2,808	0.05
CORRECTIONAL PROGRAM SPV	2,819	0.06	0	0.00	0	0.00	0	0.00
CORRECTIONAL OFFICER	22,374	0.35	29,244	0.52	29,244	0.52	29,244	0.52
CORRECTIONAL SERGEANT	505	0.01	3,744	0.06	3,744	0.06	3,744	0.06
CORRECTIONAL LIEUTENANT	0	0.00	1,170	0.01	1,170	0.01	1,170	0.01
AUDITOR	3,012	0.00	0	0.00	0	0.00	0	0.00
AUDITOR SUPERVISOR	3,000	0.00	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	32,346	1.00	36,640	1.00	36,640	1.00	36,640	1.00
MAINTENANCE/GROUNDS WORKER	106,961	3.00	97,803	3.00	113,389	3.00	113,389	3.00
MAINTENANCE/GROUNDS TECHNICIAN	125,560	3.16	129,846	3.00	129,846	3.00	129,846	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
MAINTENANCE/GROUNDS SUPERVISOR	47,302	1.00	47,256	1.00	50,145	1.00	50,145	1.00
MAINTENANCE/GROUNDS MANAGER	59,345	1.00	59,246	1.00	63,972	1.00	63,972	1.00
SPECIALIZED TRADES WORKER	174,914	4.00	237,650	5.00	192,183	4.00	192,183	4.00
TOTAL - PS	2,280,731	52.18	2,840,170	61.38	2,840,170	61.38	2,840,170	61.38
TRAVEL, IN-STATE	167,065	0.00	119,986	0.00	119,986	0.00	119,986	0.00
TRAVEL, OUT-OF-STATE	25,952	0.00	9,745	0.00	9,745	0.00	9,745	0.00
FUEL & UTILITIES	730,129	0.00	574,835	0.00	574,835	0.00	574,835	0.00
SUPPLIES	422,411	0.00	380,250	0.00	380,250	0.00	380,250	0.00
PROFESSIONAL DEVELOPMENT	23,368	0.00	11,950	0.00	11,950	0.00	11,950	0.00
COMMUNICATION SERV & SUPP	39,509	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROFESSIONAL SERVICES	776,863	0.00	923,728	0.00	923,728	0.00	923,728	0.00
HOUSEKEEPING & JANITORIAL SERV	66,783	0.00	61,000	0.00	61,000	0.00	61,000	0.00
M&R SERVICES	85,693	0.00	125,000	0.00	125,000	0.00	125,000	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	10,289	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	25,169	0.00	12,000	0.00	12,000	0.00	12,000	0.00
PROPERTY & IMPROVEMENTS	125,402	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
EQUIPMENT RENTALS & LEASES	218,709	0.00	362,136	0.00	362,136	0.00	362,136	0.00
MISCELLANEOUS EXPENSES	573,101	0.00	596,268	0.00	596,268	0.00	596,268	0.00
TOTAL - EE	3,290,443	0.00	3,244,898	0.00	3,244,898	0.00	3,244,898	0.00
PROGRAM DISTRIBUTIONS	24,999	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REFUNDS	13,723	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	38,722	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$5,609,896	52.18	\$6,115,068	61.38	\$6,115,068	61.38	\$6,115,068	61.38
GENERAL REVENUE	\$433,444	9.94	\$684,186	2.00	\$684,186	2.00	\$684,186	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,176,452	42.24	\$5,430,882	59.38	\$5,430,882	59.38	\$5,430,882	59.38

PROGRAM DESCRIPTION

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

HB Section(s): 6.115

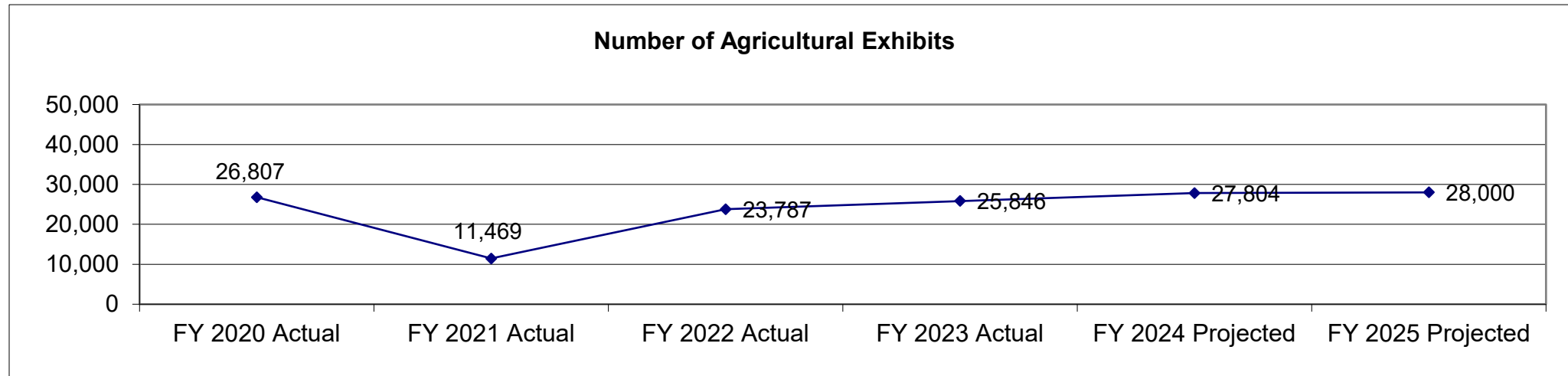
1a. What strategic priority does this program address?

- 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.



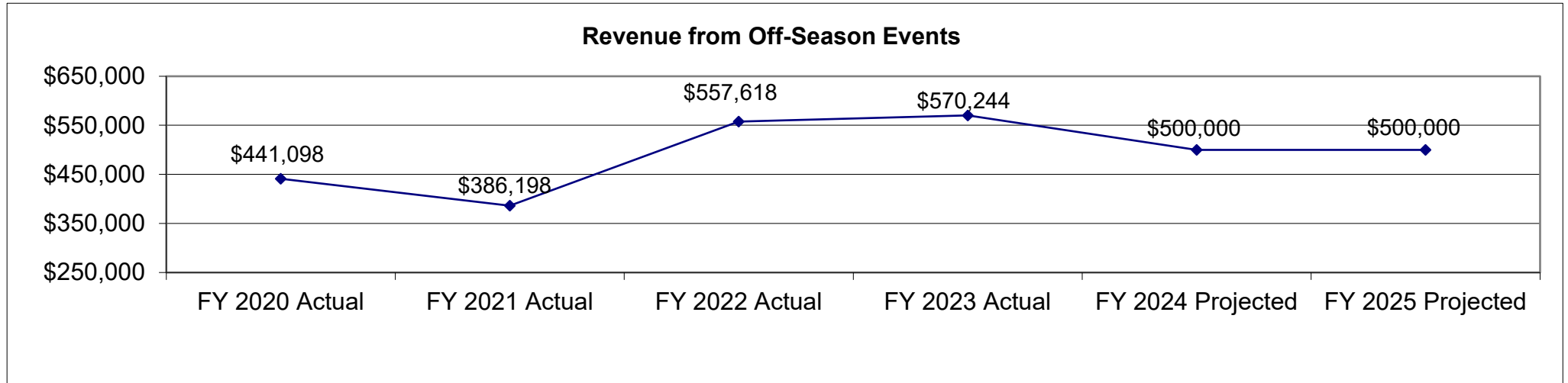
NOTE 1: FY2021 exhibitions were low since the Missouri State Fair was downsized to a Missouri Youth Livestock Show in August 2020 due to COVID-19.

PROGRAM DESCRIPTION

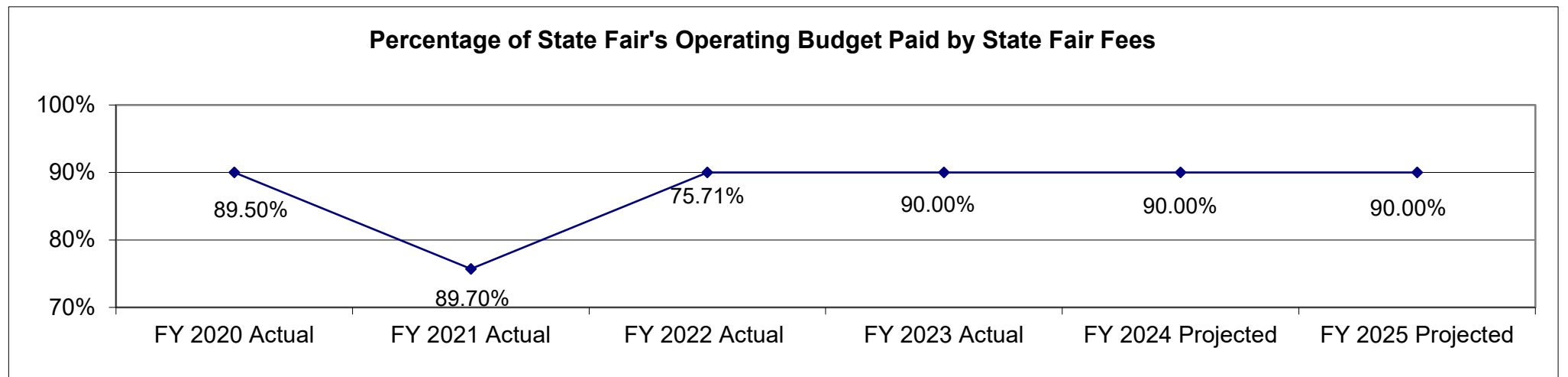
Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.115

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



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



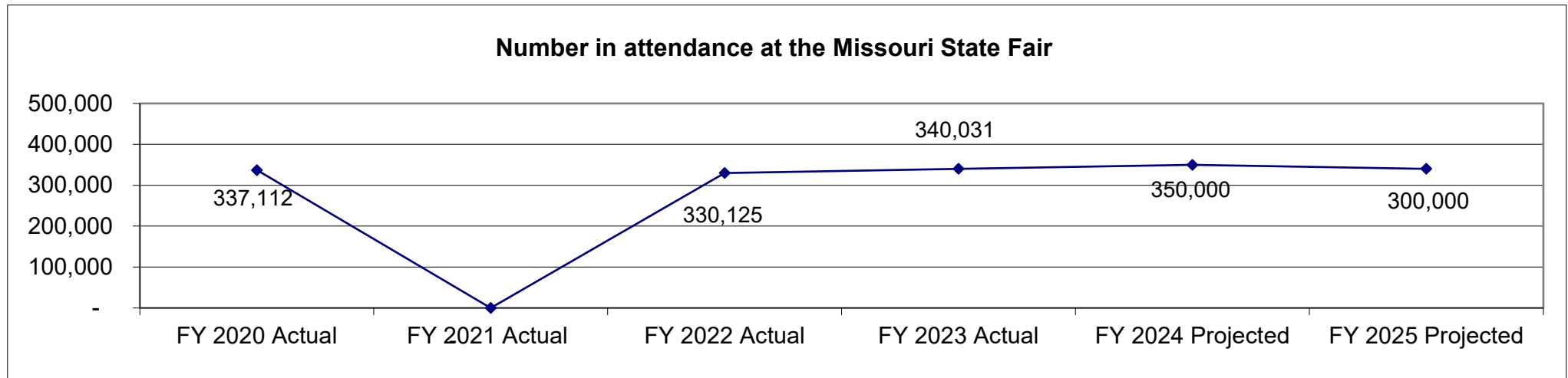
NOTE 2: A one-time FY21 supplemental GR transfer of \$1,600,000 was necessary to support operational expenses to offset fee revenue loss due to COVID-19.

PROGRAM DESCRIPTION

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

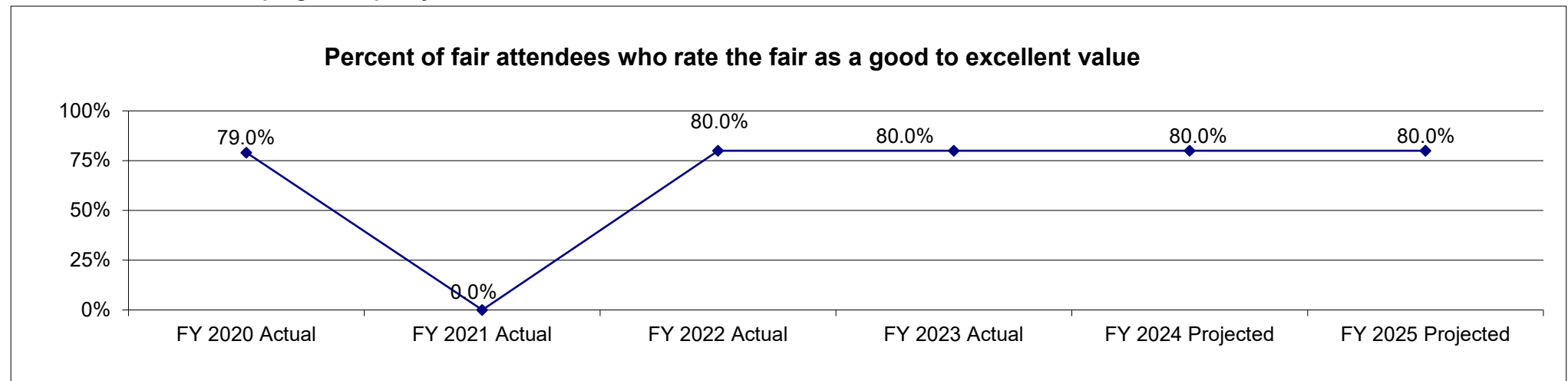
HB Section(s): 6.115

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.



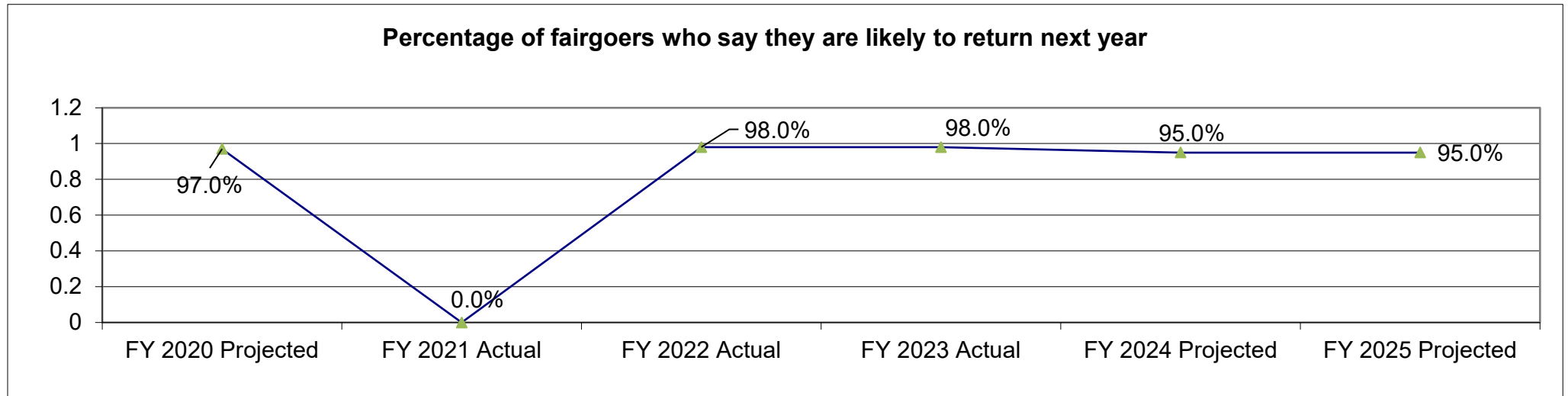
NOTE 4: A survey was not completed in FY21 for the Youth Livestock Show in August 2020.

PROGRAM DESCRIPTION

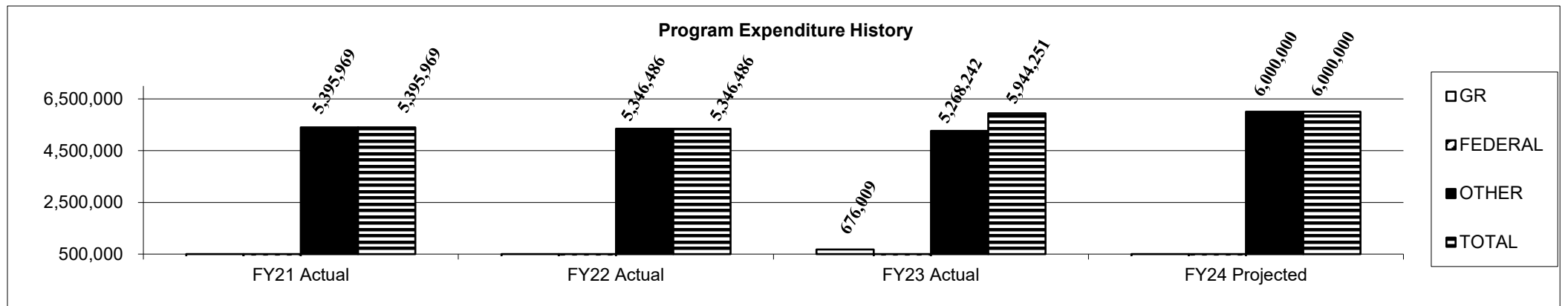
Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

HB Section(s): 6.115

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
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? <ul style="list-style-type: none">• State Fair Fees (0410)• 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.) <ul style="list-style-type: none">• 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. <ul style="list-style-type: none">• No	
7. Is this a federally mandated program? If yes, please explain. <ul style="list-style-type: none">• No	

NEW DECISION ITEM

Department: Agriculture	Budget Unit <u>35910C</u>
Division: Missouri State Fair	
DI Name: Inflationary Increase DI# 1350010	HB Section <u>6.115</u>

1. AMOUNT OF REQUEST

	FY 2025 Budget Request					FY 2025 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	150,000	150,000
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	150,000	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____ Other Funds: State Fair Fee Fund (0410), Ag Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Additional authority is needed to continue operations as usual at the Missouri State Fair. Estimating a potential 5% increase due to inflation, Missouri State Fair requests \$150,000 in authority to support operations as usual in FY25.

NEW DECISION ITEM

Department: Agriculture	Budget Unit 35910C
Division: Missouri State Fair	
DI Name: Inflationary Increase DI# 1350010	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.)

Porta-potty and handwash station rental increased 66% (\$12,040), AC/Boiler repair costs increased 91% (\$21,742) and the contract is up for rebid. Plaque manufacturing cost increased 30% (\$3,152), this contract is also being rebid due to contractor price increases. Various maintenance projects increased by 153% (\$36,138). Electrical supplies increased by 218% (\$9,136), plumbing supplies increased by 186% (\$8,493), painting supplies increased 94% (\$1,517), carpentry supplies increased 29% (\$2,479). Janitorial supplies increased by 190% (\$25,752), Gas/Oil increased by 219% (\$7,359), Printing cost increased 219% (\$32,563), Utilities increased by 7% (\$21,868), Stage Covering/Lighting increased by 58% (\$28,370), Fair week trash pickup increased 8% (\$3,982), Fair show judging increased 73% (\$22,422), Phone bill increases were 105% (\$8,750), Award ribbons increase 1083% (\$2,535), Pipe and drape increase of 13% (\$2,001). Hotel cost increased 18% (\$21,791).

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							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

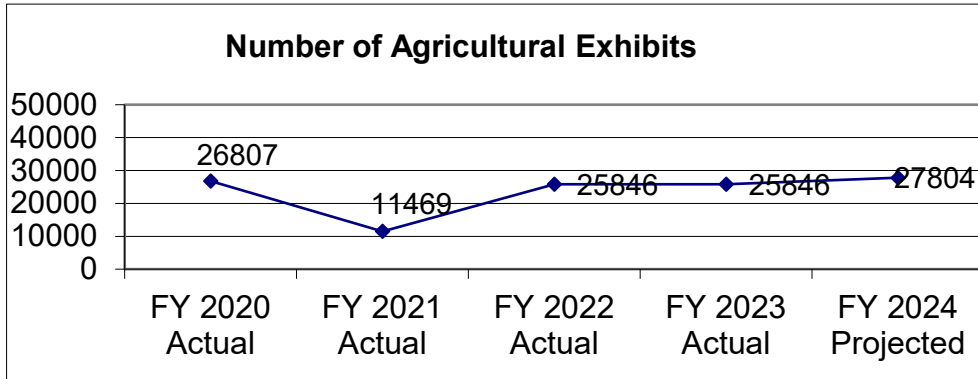
Department: Agriculture		Budget Unit		35910C					
Division: Missouri State Fair									
DI Name: Inflationary Increase		DI# 1350010		HB Section		6.115			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec 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
180/Fuel & Utilities					4,000		4,000		
190/Supplies					109,500		109,500		
430/Maintenance & Repair					20,000		20,000		
160/Travel, In State					11,750		11,750		
340/ Communication Serv & Supplies					4,750		4,750		
Total EE	0		0		150,000		150,000		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	150,000	0.0	150,000	0.0	0

NEW DECISION ITEM

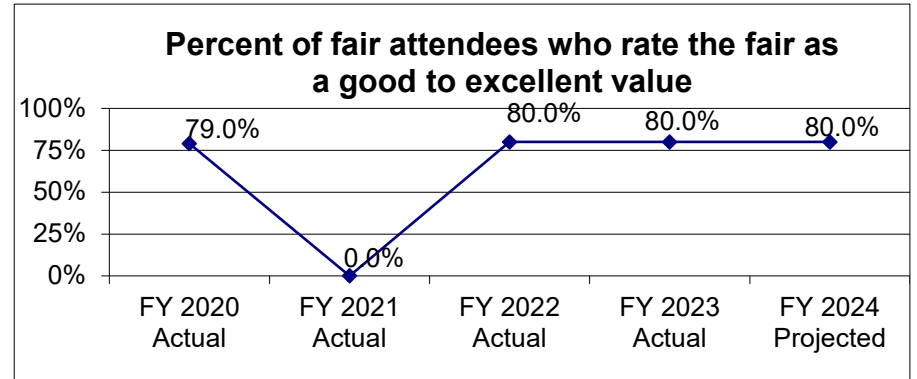
Department: Agriculture	Budget Unit 35910C
Division: Missouri State Fair	
DI Name: Inflationary Increase DI# 1350010	HB Section 6.115

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

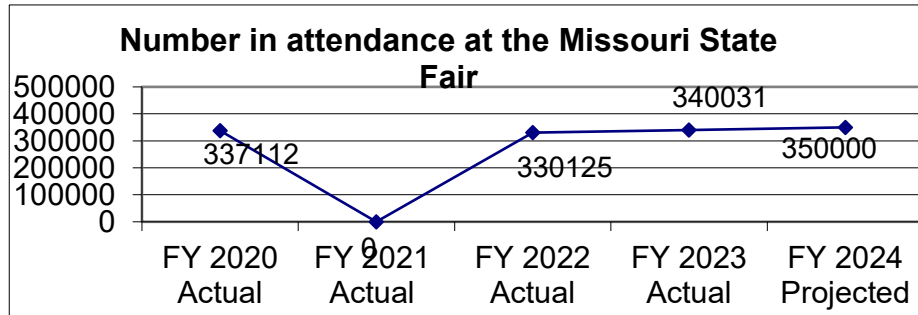
6a. Provide an activity measure(s) for the program.



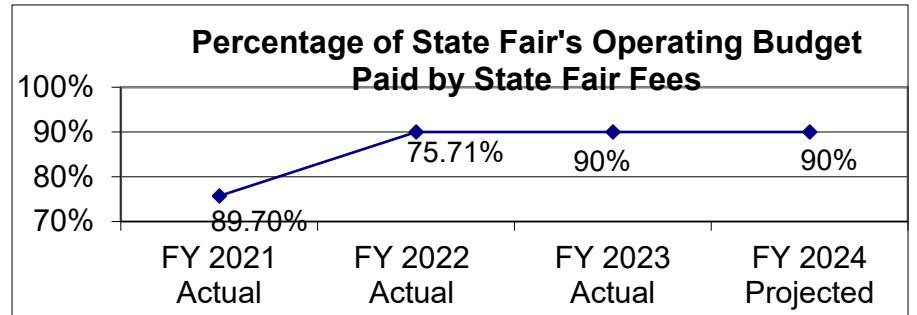
6b. Provide a measure(s) of the program's quality.



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



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



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request is for additional spending authority for FY25 due to increase costs of services and products due to inflation.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
Division Inflationary Increase - 1350010								
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	11,750	0.00
FUEL & UTILITIES	0	0.00	0	0.00	0	0.00	4,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	109,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	4,750	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	150,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35915C</u>
Division: <u>Missouri State Fair</u>	
Core: <u>Missouri State Fair Cash Start Up</u>	HB Section <u>6.120</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request				FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	0	0	0	0	0	0	0	
EE	0	0	84,150	84,150	0	0	84,150	84,150	
PSD	0	0	0	0	0	0	0	0	
TRF	0	0	0	0	0	0	0	0	
Total	<u>0</u>	<u>0</u>	<u>84,150</u>	<u>84,150</u>	<u>0</u>	<u>0</u>	<u>84,150</u>	<u>84,150</u>	
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	0	0	0	0	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: State Fair Fee Fund (0410), State Fair Trust (0951)					Other Funds: State Fair Fee Fund (0410), State Fair Trust (0951)				

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)

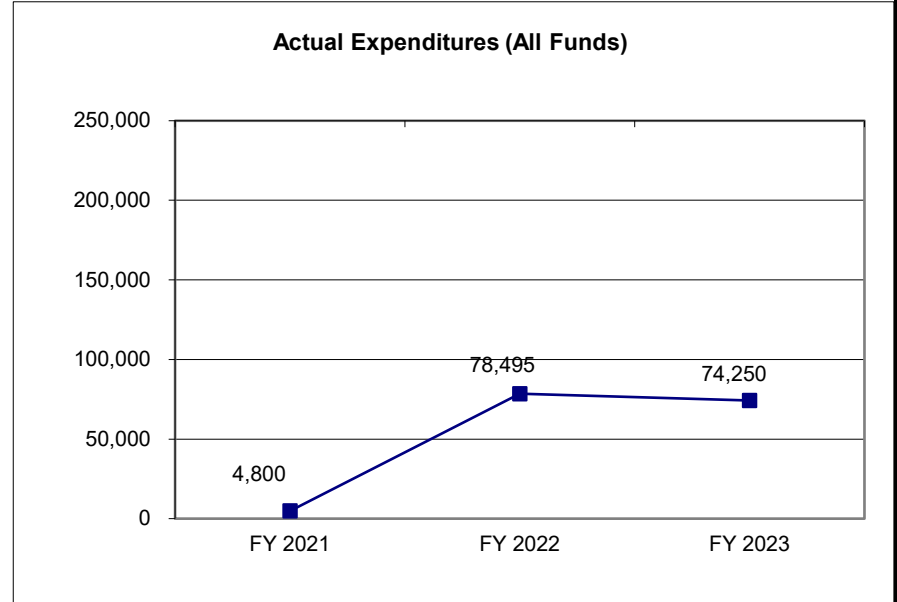
State Fair

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35915C</u>
Division: <u>Missouri State Fair</u>	
Core: <u>Missouri State Fair Cash Start Up</u>	HB Section <u>6.120</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	84,150	84,150	84,150	84,150
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	84,150	84,150	84,150	84,150
Actual Expenditures (All Funds)	4,800	78,495	74,250	N/A
Unexpended (All Funds)	79,350	5,655	9,900	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	79,350	5,655	9,900	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
CASH START UP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEE	74,250	0.00	74,250	0.00	74,250	0.00	74,250	0.00
STATE FAIR TRUST	0	0.00	9,900	0.00	9,900	0.00	9,900	0.00
TOTAL - EE	74,250	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	74,250	0.00	84,150	0.00	84,150	0.00	84,150	0.00
GRAND TOTAL	\$74,250	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	0	0.00	16,150	0.00	16,150	0.00	16,150	0.00
MISCELLANEOUS EXPENSES	74,250	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	74,250	0.00	84,150	0.00	84,150	0.00	84,150	0.00
GRAND TOTAL	\$74,250	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$74,250	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	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 2025 Budget Request					FY 2025 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	250,000	0	165,962	415,962
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	250,000	0	165,962	415,962
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: State Fair Fees (0410)

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

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

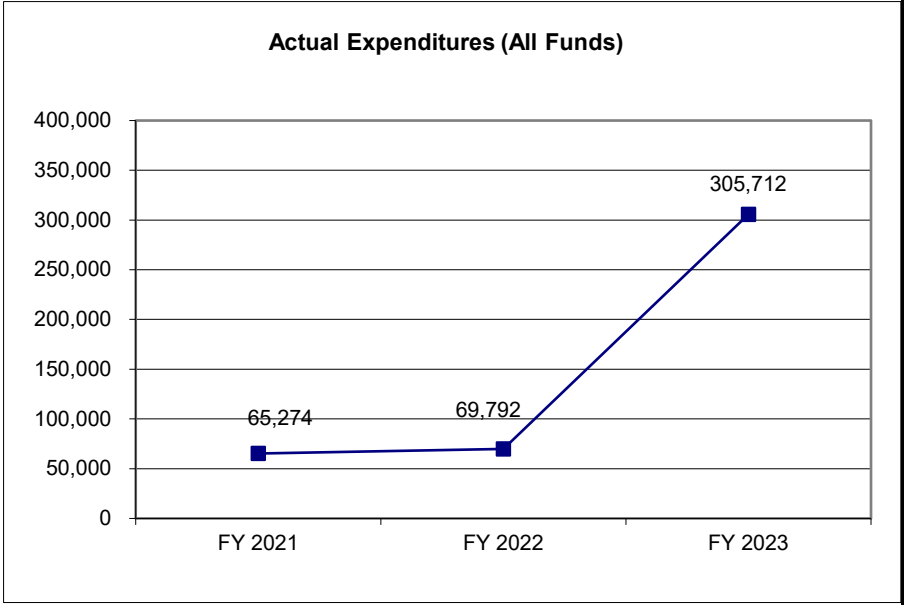
State Fair Equipment Replacement

CORE DECISION ITEM

Department: Agriculture	Budget Unit 35920C
Division: Missouri State Fair	
Core: State Fair Equip Replacement	HB Section 6.125

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	165,962	165,962	415,962	415,962
Less Reverted (All Funds)	0	0	(7,500)	(7,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	165,962	165,962	408,462	408,462
Actual Expenditures (All Funds)	65,274	69,792	305,712	N/A
Unexpended (All Funds)	100,688	96,170	102,750	N/A
Unexpended, by Fund:				
General Revenue	0	0	(1)	N/A
Federal	0	0	0	N/A
Other	100,688	96,170	102,751	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	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	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	242,501	0.00	250,000	0.00	250,000	0.00	250,000	0.00
STATE FAIR FEE	63,211	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL - EE	305,712	0.00	415,962	0.00	415,962	0.00	415,962	0.00
TOTAL	305,712	0.00	415,962	0.00	415,962	0.00	415,962	0.00
GRAND TOTAL	\$305,712	0.00	\$415,962	0.00	\$415,962	0.00	\$415,962	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	26,002	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL SERVICES	243	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	42,135	0.00	35,000	0.00	35,000	0.00	35,000	0.00
MOTORIZED EQUIPMENT	144,842	0.00	320,000	0.00	320,000	0.00	320,000	0.00
OFFICE EQUIPMENT	14,270	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	77,908	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	312	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TOTAL - EE	305,712	0.00	415,962	0.00	415,962	0.00	415,962	0.00
GRAND TOTAL	\$305,712	0.00	\$415,962	0.00	\$415,962	0.00	\$415,962	0.00
GENERAL REVENUE	\$242,501	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$63,211	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>36101C</u>
Division: State Milk Board	
Core: State Milk Board	HB Section <u>6.130</u>

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	129,510	0	774,179	903,689	PS	129,510	0	774,179	903,689
EE	852	0	321,354	322,206	EE	852	0	321,354	322,206
PSD	0	0	443,517	443,517	PSD	0	0	443,517	443,517
TRF	0	0	0	0	TRF	0	0	0	0
Total	130,362	0	1,539,050	1,669,412	Total	130,362	0	1,539,050	1,669,412
FTE	2.13	0.00	7.80	9.93	FTE	2.13	0.00	7.80	9.93

Est. Fringe	80,259	0	405,685	485,944
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	80,259	0	405,685	485,944
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (0645)

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)

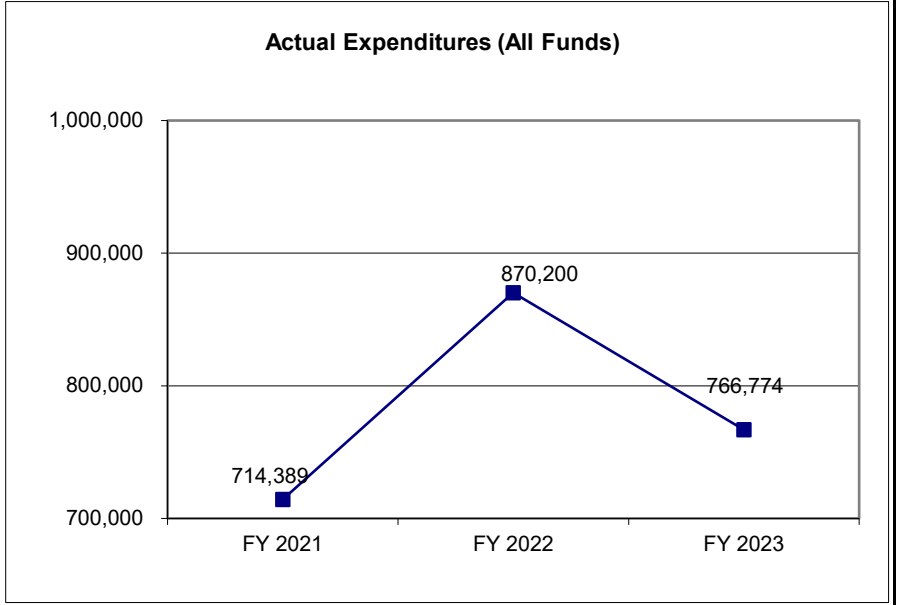
Grade "A" Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
 Manufacturing Grade Milk Dairy Farm, Transportation, Processing Plant, and Product Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

Department: Agriculture	Budget Unit 36101C
Division: State Milk Board	
Core: State Milk Board	HB Section 6.130

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,550,595	1,556,608	1,596,636	1,669,412
Less Reverted (All Funds)	(3,348)	(3,381)	(3,600)	(3,911)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,547,247	1,553,227	1,593,036	1,665,501
Actual Expenditures (All Funds)	714,389	870,200	766,774	N/A
Unexpended (All Funds)	832,858	683,027	826,262	N/A
Unexpended, by Fund:				
General Revenue	411	1,153	576	N/A
Federal	0	0	0	N/A
Other	832,447	681,874	825,686	N/A



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

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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	9.93	129,510	0	774,179	903,689	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	Total	9.93	130,362	0	1,539,050	1,669,412	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1473 0265 PS	0.00	0	0	0		0 To align current budget with actual expenditures
NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST							
	PS	9.93	129,510	0	774,179	903,689	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	Total	9.93	130,362	0	1,539,050	1,669,412	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.93	129,510	0	774,179	903,689	
	EE	0.00	852	0	321,354	322,206	
	PD	0.00	0	0	443,517	443,517	
	Total	9.93	130,362	0	1,539,050	1,669,412	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE MILK BOARD									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	115,157	1.87	129,510	2.13	129,510	2.13	129,510	2.13	129,510
MILK INSPECTION FEES	354,598	6.11	774,179	7.80	774,179	7.80	774,179	7.80	774,179
TOTAL - PS	469,755	7.98	903,689	9.93	903,689	9.93	903,689	9.93	903,689
EXPENSE & EQUIPMENT									
GENERAL REVENUE	663	0.00	852	0.00	852	0.00	852	0.00	852
MILK INSPECTION FEES	286,400	0.00	321,354	0.00	321,354	0.00	321,354	0.00	321,354
TOTAL - EE	287,063	0.00	322,206	0.00	322,206	0.00	322,206	0.00	322,206
PROGRAM-SPECIFIC									
MILK INSPECTION FEES	9,956	0.00	443,517	0.00	443,517	0.00	443,517	0.00	443,517
TOTAL - PD	9,956	0.00	443,517	0.00	443,517	0.00	443,517	0.00	443,517
TOTAL	766,774	7.98	1,669,412	9.93	1,669,412	9.93	1,669,412	9.93	1,669,412
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,144	0.00	4,144
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	24,773	0.00	24,773
TOTAL - PS	0	0.00	0	0.00	0	0.00	28,917	0.00	28,917
TOTAL	0	0.00	0	0.00	0	0.00	28,917	0.00	28,917
GRAND TOTAL	\$766,774	7.98	\$1,669,412	9.93	\$1,669,412	9.93	\$1,698,329	9.93	\$1,698,329

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C	DEPARTMENT: Agriculture
BUDGET UNIT NAME: State Milk Board	DIVISION: State Milk Board
HOUSE BILL SECTION: 6.130	

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

Is for retention of the 5% flexibility between Personal Service and/or Expense and Equipment in the State Milk Board division. 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
\$83,844	The State Milk Board believes that it may need to flex 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 5% of its appropriations between Personal Service and/or Expense and Equipment.
Approp. 0268		
\$83,844		

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 due to the closure of a lab and inflationary lab costs.	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.).

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	93,174	1.88	93,174	1.88
OFFICE WORKER MISCELLANEOUS	0	0.00	11,515	0.43	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	86,101	0.98	95,536	1.00	95,536	1.00	95,536	1.00
CONSUMER PROTECTIONS SPEC	152,837	3.00	336,916	4.00	286,916	3.05	286,916	3.05
SR CONSUMER PROTECTIONS SPEC	180,345	3.00	405,513	3.50	373,854	3.00	373,854	3.00
ADMIN SUPPORT PROFESSIONAL	50,472	1.00	54,209	1.00	54,209	1.00	54,209	1.00
TOTAL - PS	469,755	7.98	903,689	9.93	903,689	9.93	903,689	9.93
TRAVEL, IN-STATE	31,938	0.00	40,715	0.00	40,715	0.00	40,715	0.00
TRAVEL, OUT-OF-STATE	3,104	0.00	10,957	0.00	10,957	0.00	10,957	0.00
FUEL & UTILITIES	0	0.00	1,001	0.00	1,001	0.00	1,001	0.00
SUPPLIES	25,573	0.00	47,490	0.00	47,490	0.00	47,490	0.00
PROFESSIONAL DEVELOPMENT	1,985	0.00	4,195	0.00	4,195	0.00	4,195	0.00
COMMUNICATION SERV & SUPP	9,214	0.00	25,497	0.00	25,497	0.00	25,497	0.00
PROFESSIONAL SERVICES	117,103	0.00	86,604	0.00	86,604	0.00	86,604	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00
M&R SERVICES	5,189	0.00	15,624	0.00	15,624	0.00	15,624	0.00
MOTORIZED EQUIPMENT	83,844	0.00	42,000	0.00	42,000	0.00	42,000	0.00
OFFICE EQUIPMENT	0	0.00	3,833	0.00	3,833	0.00	3,833	0.00
OTHER EQUIPMENT	7,713	0.00	26,401	0.00	26,401	0.00	26,401	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,600	0.00	12,600	0.00	12,600	0.00
MISCELLANEOUS EXPENSES	1,400	0.00	2,789	0.00	2,789	0.00	2,789	0.00
TOTAL - EE	287,063	0.00	322,206	0.00	322,206	0.00	322,206	0.00
PROGRAM DISTRIBUTIONS	9,956	0.00	442,017	0.00	442,017	0.00	442,017	0.00
REFUNDS	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TOTAL - PD	9,956	0.00	443,517	0.00	443,517	0.00	443,517	0.00
GRAND TOTAL	\$766,774	7.98	\$1,669,412	9.93	\$1,669,412	9.93	\$1,669,412	9.93
GENERAL REVENUE	\$115,820	1.87	\$130,362	2.13	\$130,362	2.13	\$130,362	2.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$650,954	6.11	\$1,539,050	7.80	\$1,539,050	7.80	\$1,539,050	7.80

PROGRAM DESCRIPTION

Department: Agriculture
Program: Grade A Milk Inspection and Rating
Program is found in the following core budget(s): State Milk Board

HB Section(s): 6.130

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:

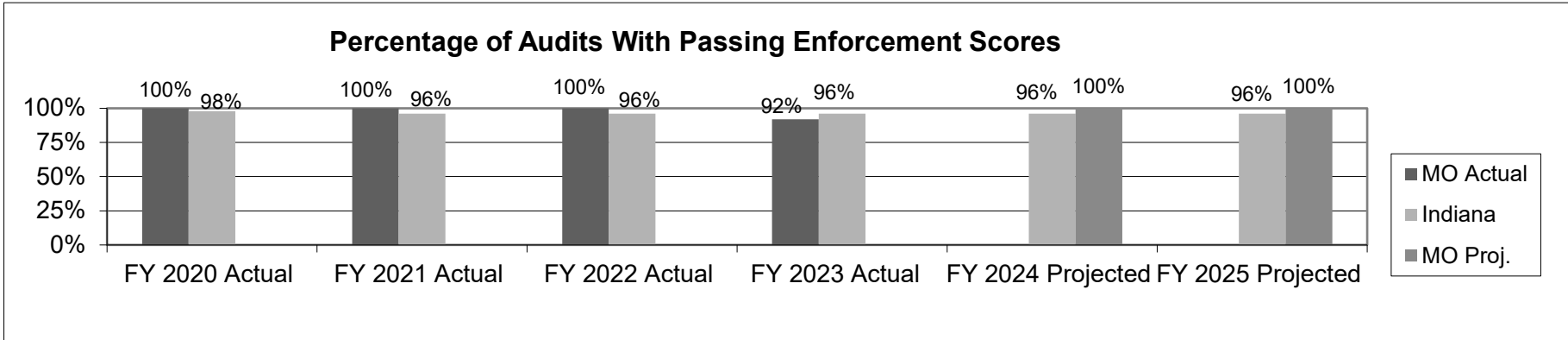
Grade A Inspection	FY 16	FY 17	FY 18	FY 19	FY20	FY21	FY22	FY23	FY24 Est.
Processing Plants	20	20	17	17	18	17	18	19	19
Non-IMS Wash Stations	10	10	9	6	9	10	9	9	9
Pasteurizers	27	25	22	22	23	22	24	25	26
Farms	809	752	670	567	525	462	418	370	310
Receiving Stations	7	7	5	6	5	2	2	2	2
BTU Ratings	18	23	13	26	12	19	10	22	10
Processing Plant & Receiving Station Surveys	13	10	7	7	3	8	12	14	9
Single Service Container Plant Surveys	15	15	14	14	13	13	13	13	14
Distributors				31	32	29	28	41	41

PROGRAM DESCRIPTION

Department: Agriculture
Program: Grade A Milk Inspection and Rating
Program is found in the following core budget(s): State Milk Board

HB Section(s): 6.130

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

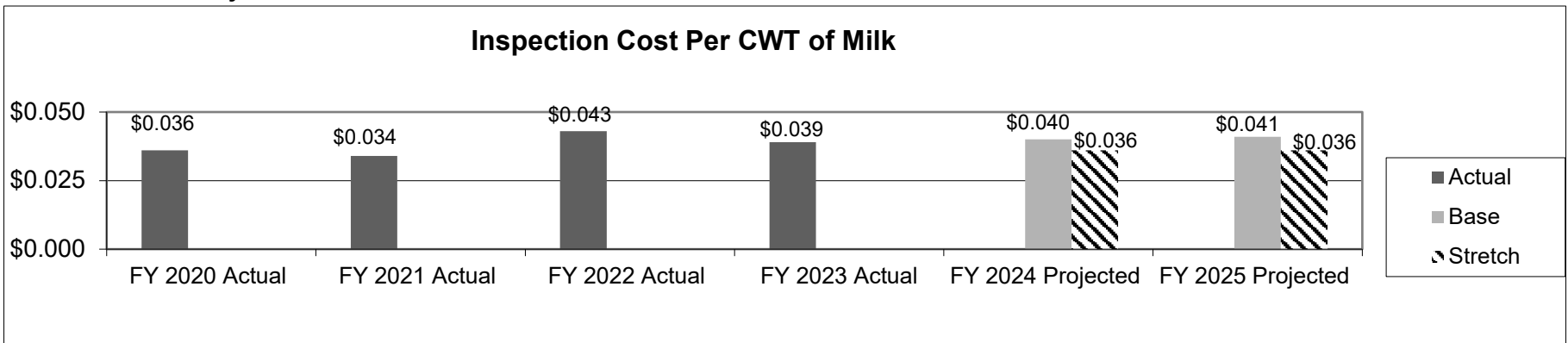


Milk Board audits help ensure access to markets for dairy producers and processing plants and provide assurance to consumers throughout the nation that Missouri milk products are wholesome and unadulterated.

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.

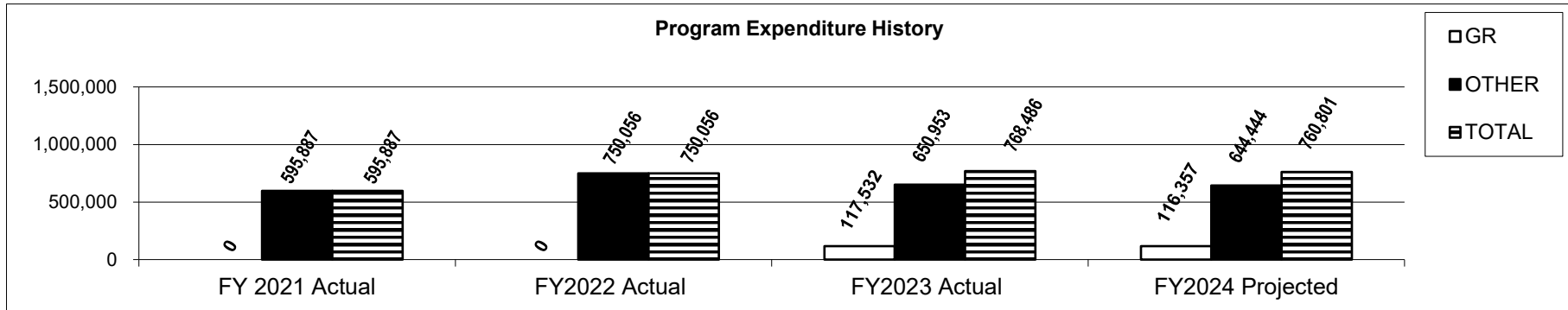


PROGRAM DESCRIPTION

Department: Agriculture
Program: Grade A Milk Inspection and Rating
Program is found in the following core budget(s): State Milk Board

HB Section(s): 6.130

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.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MDA LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MDA LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MDA LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00