

DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	FY 2013 REQUEST	GOVERNOR RECOMMENDS FY 2013
Office of the Director	\$ 14,248,976	\$ 22,641,485	\$ 24,888,219	\$ 11,615,280
Agriculture Business Development Division	2,872,321	4,714,602	4,729,602	4,802,342
Division of Animal Health	4,024,390	6,704,170	6,532,781	6,457,573
Division of Grain Inspection and Warehousing	2,379,391	2,827,418	2,827,418	2,836,489
Division of Plant Industries	1,700,058	3,476,655	3,814,320	3,787,796
Division of Weights and Measures	2,832,158	3,513,527	3,735,813	3,795,925
Missouri State Fair	3,349,698	4,900,707	4,900,707	4,890,482
State Milk Board	1,199,633	1,557,484	1,543,003	1,537,767
DEPARTMENTAL TOTAL	\$ 32,606,625	\$ 50,336,048	\$ 52,971,863	\$ 39,723,654
General Revenue Fund	17,408,516	26,244,449	28,253,187	14,567,578
Federal Funds	2,493,370	4,475,585	4,473,585	4,488,200
Animal Health Laboratory Fee Fund	417,374	570,842	570,842	558,017
Animal Care Reserve Fund	173,702	751,482	751,482	749,028
State Fair Fees Fund	3,099,570	4,392,457	4,392,457	4,377,762
Milk Inspection Fees Fund	1,101,091	1,433,859	1,433,859	1,427,970
Grain Inspection Fees Fund	1,466,024	1,917,411	1,917,411	1,923,767
Petroleum Inspection Fund	1,914,328	2,358,348	2,358,348	2,359,039
Agriculture Business Development Fund	111,290	530,277	452,620	448,721
Missouri Wine and Grape Fund	1,607,884	1,894,738	1,894,738	1,890,760
Agriculture Protection Fund	2,367,473	4,976,294	5,601,421	6,131,627
Other Funds	446,003	790,306	871,913	801,185
Total Full-time Equivalent Employees	345.76	409.81	413.01	412.01
General Revenue Fund	134.94	94.51	94.51	87.14
Federal Funds	24.59	37.36	37.36	37.36
Other Funds	186.23	277.94	281.14	287.51

DEPARTMENT SUMMARY

The Fiscal Year 2013 budget provides \$39.7 million for the Department of Agriculture. The department provides services for Missouri's farmers, ranchers, and agriculture processors. The Governor's budget includes strategic investments in agriculture, including funds to: strengthen international trade, foster local livestock production, enhance plant disease control efforts, and ensure market fairness for businesses and consumers. The core functions provided by the Department of Agriculture include:

- Promote Missouri agriculture, both at home and abroad.
- Assist start-up value-added agriculture businesses.
- Protect Missouri's livestock and domestic animals, and the businesses and citizens who rely on them.
- Inspect Missouri's fresh fruits, vegetables, milk, feed, seed, and forest products.
- Regulate, control, and inspect measuring devices and petroleum products.

**DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Office of the Director	\$ 14,248,976	\$ 22,641,485	\$ 11,615,280
PERSONAL SERVICE			
General Revenue Fund	540,852	230,095	0
Federal Funds	0	188,880	190,612
Other Funds	2,002,821	580,146	893,351
EXPENSE AND EQUIPMENT			
General Revenue Fund	119,286	38,297	0
Federal Funds	148,955	401,224	401,224
Other Funds	471,243	193,509	153,259
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	10,964,427	20,882,500	9,850,000
Federal Funds	0	126,834	126,834
Other Funds	1,392	0	0
TOTAL			
General Revenue Fund	11,624,565	21,150,892	9,850,000
Federal Funds	148,955	716,938	718,670
Other Funds	2,475,456	773,655	1,046,610
Total Full-time Equivalent Employees	60.13	21.00	21.00
General Revenue Fund	10.12	4.91	0.00
Federal Funds	0.00	3.45	3.45
Other Funds	50.01	12.64	17.55

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

Fiscal Year 2013 Governor's Recommendations

- \$267,396 Agriculture Protection Fund and 4.91 staff to replace core general revenue funding.
- \$9,842 federal and other funds for pay plan.
- (\$11,303,443) and (4.91) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$11,300,892) general revenue.

**DEPARTMENT OF AGRICULTURE
AGRICULTURE BUSINESS DEVELOPMENT**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Agriculture Business Development Division	\$ 2,872,321	\$ 4,714,602	\$ 4,802,342
PERSONAL SERVICE			
General Revenue Fund	463,425	0	0
Federal Funds	3,478	66,340	66,948
Other Funds	369,890	1,375,132	1,457,239
EXPENSE AND EQUIPMENT			
General Revenue Fund	192,832	0	0
Federal Funds	45,338	428,678	428,678
Other Funds	1,505,516	2,581,361	2,586,386
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	70,413	3	3
Federal Funds	190,793	42,500	42,500
Other Funds	30,636	220,588	220,588
TOTAL			
General Revenue Fund	726,670	3	3
Federal Funds	239,609	537,518	538,126
Other Funds	1,906,042	4,177,081	4,264,213
Total Full-time Equivalent Employees			
General Revenue Fund	20.74	34.08	35.28
Federal Funds	11.18	0.00	0.00
Other Funds	0.16	1.26	1.26
Other Funds	9.40	32.82	34.02

The Agriculture Business Development Division (ABD) improves the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are produced or processed in Missouri. The division provides services for Missouri farmers and agribusinesses, including: business planning, domestic and international marketing assistance, product promotion, and financial assistance programs. Financial assistance programs are administered through the Missouri Agriculture and Small Business Development Authority (MASBDA), which is governed by an independent board. MASBDA administers loans, loan guarantees, grants, and tax credits aimed at increasing the profitability of Missouri's farmers. The Wine and Grape Board furthers the growth and development of the Missouri grape growing and wine making industries through research and promotion that improves the quality of grapes grown, advances the methods of wine making, and promotes the sale and distribution of Missouri wine. The ABD also administers the AgriMissouri branding initiative which promotes products that are produced or processed in Missouri through a variety of marketing channels, including retail, restaurants, schools, institutions, and direct-to-consumer marketing. Over 1,300 Missouri businesses are members of AgriMissouri. Members of the AgriMissouri Advisory Commission for Marketing Missouri Agricultural Products serve as advisors to the department's AgriMissouri marketing efforts.

Fiscal Year 2013 Governor's Recommendations

- \$93,500 other funds and 1.2 staff to increase international marketing assistance and administer livestock feed and crop input loan guarantees.
- \$13,215 federal and other funds for pay plan.
- (\$18,975) other funds core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF AGRICULTURE
DIVISION OF ANIMAL HEALTH**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Animal Health	\$ 4,024,390	\$ 6,704,170	\$ 6,457,573
PERSONAL SERVICE			
General Revenue Fund	1,913,406	2,426,587	2,448,830
Federal Funds	556,590	674,072	680,252
Other Funds	95,334	661,779	667,846
EXPENSE AND EQUIPMENT			
General Revenue Fund	489,088	1,140,601	883,239
Federal Funds	299,436	915,026	915,026
Other Funds	547,334	743,653	719,928
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	1	1
Federal Funds	95,339	0	0
Other Funds	27,863	142,451	142,451
TOTAL			
General Revenue Fund	2,402,494	3,567,189	3,332,070
Federal Funds	951,365	1,589,098	1,595,278
Other Funds	670,531	1,547,883	1,530,225
Total Full-time Equivalent Employees	65.93	83.35	83.35
General Revenue Fund	49.42	56.42	56.42
Federal Funds	13.65	15.50	15.50
Other Funds	2.86	11.43	11.43

The Division of Animal Health implements programs to protect Missouri's livestock, poultry, and other domestic animals from dangerous, infectious, or contagious diseases. These responsibilities include the enforcement of animal health regulations as required under Section 267.230, RSMo. Through control, containment, and elimination of diseases and diseased animals, the division enables Missouri's livestock and poultry to remain eligible for interstate and international export marketing. Diagnostic laboratories are maintained in Jefferson City and Springfield, and additional professional services are contracted through the University of Missouri-Columbia College of Veterinary Medicine. The division also works closely with USDA-Veterinary Services and receives significant federal funding as a result of this relationship. To ensure the health and well-being of companion animals sold in Missouri, the division's Animal Care Program also licenses and inspects animal shelters, dog pounds, boarding kennels, commercial kennels, contract kennels, and pet shops. The division's Meat and Poultry Inspection Program works with producers to promote, protect, and develop the agricultural interests of Missouri processed meat products. This program helps livestock and poultry producers add value to their operations and capture additional profits from their meat products.

Fiscal Year 2013 Governor's Recommendations

- \$34,490 for pay plan, including \$22,243 general revenue.
- (\$237,996) core reduction for one-time expenditures.
- (\$43,091) core reduction from the Fiscal Year 2012 appropriation level, including (\$19,366) general revenue.

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

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Grain Inspection and Warehousing	\$ 2,379,391	\$ 2,827,418	\$ 2,836,489
PERSONAL SERVICE			
General Revenue Fund	662,187	700,035	706,453
Federal Funds	7,420	35,021	35,342
Other Funds	1,259,700	1,548,059	1,562,251
EXPENSE AND EQUIPMENT			
General Revenue Fund	84,020	52,825	50,928
Federal Funds	2,930	41,180	41,180
Other Funds	276,059	420,295	410,332
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	87,075	30,003	30,003
TOTAL			
General Revenue Fund	746,207	752,860	757,381
Federal Funds	10,350	76,201	76,522
Other Funds	1,622,834	1,998,357	2,002,586
Total Full-time Equivalent Employees	60.77	65.25	65.25
General Revenue Fund	16.08	17.00	17.00
Federal Funds	0.17	0.50	0.50
Other Funds	44.52	47.75	47.75

The Division of Grain Inspection and Warehousing operates four programs to assist Missouri grain farmers and agribusinesses. The Grain Regulatory Services Program enforces the Grain Warehouse Law, Chapter 411, RSMo, and the Grain Dealers Law, Sections 276.401 through 276.581, RSMo, to ensure grain producers that license grain warehouses and grain dealers are reputable businesses in sound financial condition. The Grain Inspection Services Program performs official inspection and weighing of grain upon request to assist both grain farmers and grain businesses in the marketing of Missouri's corn, soybean, wheat, and other grain crops. The program helps ensure food safety by performing USDA mandated inspections on edible rice, peas, and beans. All costs are paid from fees charged for services performed. The division also administers the state's Certified Agricultural Mediation Program, which mediates disputes between Missouri farmers and USDA agencies, and the Commodity Merchandising Program, which provides centralized administration for the collection and distribution of fees for nine commodity check-off programs.

Fiscal Year 2013 Governor's Recommendations

- \$20,931 for pay plan, including \$6,418 general revenue.
- (\$11,860) core reduction from the Fiscal Year 2012 appropriation level, including (\$1,897) general revenue.

**DEPARTMENT OF AGRICULTURE
DIVISION OF PLANT INDUSTRIES**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Plant Industries	\$ 1,700,058	\$ 3,476,655	\$ 3,787,796
PERSONAL SERVICE			
General Revenue Fund	510,656	117,831	0
Federal Funds	397,803	593,873	599,317
Other Funds	21,054	1,552,765	1,724,610
EXPENSE AND EQUIPMENT			
General Revenue Fund	78,713	28,958	0
Federal Funds	691,016	796,536	794,536
Other Funds	816	306,993	589,634
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	79,475	79,475
Other Funds	0	224	224
TOTAL			
General Revenue Fund	589,369	146,789	0
Federal Funds	1,088,819	1,469,884	1,473,328
Other Funds	21,870	1,859,982	2,314,468
Total Full-time Equivalent Employees			
General Revenue Fund	23.47	60.71	61.71
Federal Funds	12.83	2.46	0.00
Other Funds	10.39	15.65	15.65
	0.25	42.60	46.06

The Division of Plant Industries operates four programs and two laboratories serving Missouri agriculture. The Feed, Seed, and Treated Timber Program performs sampling and laboratory analyses of planting seed and commercial feeds to ensure that they meet requirements for accurate labeling. Inspections are also conducted to ensure good manufacturing practices are followed and that prohibited mammalian protein is not formulated into feed rations to help prevent the dissemination of Bovine Spongiform Encephalopathy (Mad Cow Disease). The program also inspects treated wood products to ensure that minimum preservation standards are met. The Pesticide Control Program promotes the safe use of pesticides by licensing private and commercial applications, conducting field inspections, conducting investigations of pesticide misuse, and ensuring the proper registration of pesticides. The Plant Pest Control Program conducts inspections of nurseries, greenhouses, and other plant products to prevent the introduction and dissemination of insect, disease, and noxious weed pests that could be detrimental to plants and crops. Phytosanitary certification inspections are also conducted for plant materials being exported to other states and countries. The Integrated Pest Management Program promotes effective alternative strategies to traditional pest control through the use of biological control agents, pest resistant varieties, and adoption of improved cultural practices. The program assists county weed control boards in the control and eradication of Johnson grass, a noxious weed. The program also performs shipping point and terminal market inspections of fresh fruits and vegetables to facilitate the sale of Missouri grown produce and ensure the quality of produce sold to consumers.

Fiscal Year 2013 Governor's Recommendations

- \$302,240 Agriculture Protection Fund and one staff to improve laboratory services, enhance the online registry of pesticide-sensitive crop sites, and streamline the management of pesticide control information.
- \$145,341 Agriculture Protection Fund and 2.46 staff to replace core general revenue funding.
- \$20,758 federal and other funds for pay plan.
- (\$155,198) and (2.46) staff core reduction from the Fiscal Year 2012 appropriation level, including (\$146,789) general revenue.
- (\$1,333) federal funds core reduction for one-time expenditures.
- (\$667) federal funds transferred to the Office of Administration for information technology equipment replacement.

**DEPARTMENT OF AGRICULTURE
DIVISION OF WEIGHTS AND MEASURES**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
Division of Weights and Measures			
TOTAL	\$ 2,832,158	\$ 3,513,527	\$ 3,795,925
PERSONAL SERVICE			
General Revenue Fund	845,562	421,818	425,685
Federal Funds	8,739	35,946	36,276
Other Funds	1,346,935	2,005,806	2,024,194
EXPENSE AND EQUIPMENT			
General Revenue Fund	111,850	103,754	100,396
Federal Funds	45,533	0	0
Other Funds	473,539	896,203	1,159,374
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	50,000	50,000
TOTAL			
General Revenue Fund	957,412	525,572	526,081
Federal Funds	54,272	85,946	86,276
Other Funds	1,820,474	2,902,009	3,183,568
Total Full-time Equivalent Employees	62.64	70.11	70.11
General Revenue Fund	25.36	11.59	11.59
Federal Funds	0.22	1.00	1.00
Other Funds	37.06	57.52	57.52

The Division of Weights and Measures operates four regulatory programs and two laboratories to fulfill its goal of protecting consumers. The Device and Commodity Program inspects livestock market, grain elevator, vehicle, and small retail scales and scanning devices to ensure their accuracy. In addition, milk sales practices are monitored and shell eggs are inspected for quality. The Petroleum/Propane/Anhydrous Ammonia Program protects consumers against inaccurate and unsafe gasoline pumps and unsafe practices by the retailer. In addition, the program approves propane gas delivery truck and dispenser meters to prevent overcharges on fuel bills and oversees anhydrous ammonia fertilizer installations for safety. The Metrology Laboratory certifies volume and weight standards used by measuring device service repair technicians, maintains all mass and volume standards used for calibrating industry standards, and certifies all weighing and measuring devices used by the division's inspectors. In addition, the Moisture Meter Program protects Missouri farmers against unjustified discounts on grain sales due to inaccurate moisture content values. The Fuel Quality Program and laboratory collect samples and perform chemical analyses on gasoline, diesel fuel, heating oil, and other fuels to ensure that octane and other quality specifications are met.

Fiscal Year 2013 Governor's Recommendations

- \$282,286 Agriculture Protection Fund to replace one large commodity scale inspection truck and pay increased small consumer scale inspection expenses.
- \$22,585 for pay plan, including \$3,867 general revenue.
- (\$22,473) core reduction from the Fiscal Year 2012 appropriation level, including (\$3,358) general revenue.

**DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
State Fair	\$ 3,349,698	\$ 4,900,707	\$ 4,890,482
PERSONAL SERVICE			
General Revenue Fund	249,128	0	0
Other Funds	893,739	1,922,999	1,940,629
EXPENSE AND EQUIPMENT			
Other Funds	2,162,081	2,937,707	2,909,852
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	44,750	40,001	40,001
TOTAL			
General Revenue Fund	249,128	0	0
Other Funds	3,100,570	4,900,707	4,890,482
Total Full-time Equivalent Employees	44.00	63.38	63.38
General Revenue Fund	7.45	0.00	0.00
Other Funds	36.55	63.38	63.38

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

Fiscal Year 2013 Governor's Recommendations

- \$17,630 other funds for pay plan.
- (\$27,855) other funds core reduction from the Fiscal Year 2012 appropriation level.

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

FINANCIAL SUMMARY

	FY 2011 EXPENDITURE	FY 2012 APPROPRIATION	GOVERNOR RECOMMENDS FY 2013
State Milk Board TOTAL	\$ 1,199,633	\$ 1,557,484	\$ 1,537,767
PERSONAL SERVICE			
General Revenue Fund	97,245	100,252	101,171
Other Funds	248,290	324,352	327,326
EXPENSE AND EQUIPMENT			
General Revenue Fund	15,426	892	872
Other Funds	137,192	354,428	330,838
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	701,480	777,560	777,560
TOTAL			
General Revenue Fund	112,671	101,144	102,043
Other Funds	1,086,962	1,456,340	1,435,724
Total Full-time Equivalent Employees	8.08	11.93	11.93
General Revenue Fund	2.50	2.13	2.13
Other Funds	5.58	9.80	9.80

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

Fiscal Year 2013 Governor's Recommendations

- \$3,893 for pay plan, including \$919 general revenue.
- (\$23,610) core reduction from the Fiscal Year 2012 appropriation level, including (\$20) general revenue.