

DEPARTMENT OF AGRICULTURE

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	FY 2014 REQUEST	GOVERNOR RECOMMENDS FY 2014
Office of the Director	\$ 21,567,834	\$ 11,726,523	\$ 6,802,034	\$ 8,961,893
Agriculture Business Development Division	3,511,327	5,239,774	5,002,888	5,016,986
Division of Animal Health	4,837,450	6,613,631	6,686,634	7,075,170
Division of Grain Inspection and Warehousing	2,361,361	2,990,071	2,891,878	2,912,286
Division of Plant Industries	2,827,235	3,808,854	3,694,274	3,715,784
Division of Weights and Measures	3,101,820	3,817,987	3,845,593	4,102,851
Missouri State Fair	3,715,456	4,904,941	4,656,338	4,672,897
State Milk Board	1,099,986	1,540,453	1,540,739	1,544,697
DEPARTMENTAL TOTAL	\$ 43,022,469	\$ 40,642,234	\$ 35,120,378	\$ 38,002,564
General Revenue Fund	25,546,766	14,596,437	9,674,144	10,485,023
Federal Funds	2,227,427	4,500,772	4,506,359	4,697,306
Other Funds	15,248,276	21,545,025	20,939,875	22,820,235
Total Full-time Equivalent Employees	348.77	413.01	409.58	413.58
General Revenue Fund	94.47	87.14	87.14	89.14
Federal Funds	21.99	37.36	36.36	38.36
Other Funds	232.31	288.51	286.08	286.08

DEPARTMENT SUMMARY

The Fiscal Year 2014 budget provides \$38 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: foster local livestock production, improve food safety, 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 grains, fresh fruits, vegetables, milk, feed, seed, plant, and forest products.
- Regulate, control, and inspect measuring devices and petroleum products.

**DEPARTMENT OF AGRICULTURE
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Office of the Director TOTAL	\$ 21,567,834	\$ 11,726,523	\$ 8,961,893
PERSONAL SERVICE			
General Revenue Fund	223,189	0	0
Federal Funds	0	191,607	193,483
Other Funds	611,774	883,599	892,093
EXPENSE AND EQUIPMENT			
General Revenue Fund	37,148	0	0
Federal Funds	120,443	401,224	401,224
Other Funds	242,027	153,259	1,703,259
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	20,333,253	9,850,000	5,525,000
Federal Funds	0	126,834	126,834
Other Funds	0	120,000	120,000
TOTAL			
General Revenue Fund	20,593,590	9,850,000	5,525,000
Federal Funds	120,443	719,665	721,541
Other Funds	853,801	1,156,858	2,715,352
Total Full-time Equivalent Employees	15.26	21.00	21.00
General Revenue Fund	4.07	0.00	0.00
Federal Funds	0.00	3.45	3.45
Other Funds	11.19	17.55	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 Biodiesel Producer Incentive Program.

Fiscal Year 2014 Governor's Recommendations

- \$1,550,000 Agriculture Protection Fund to upgrade information technology systems department-wide.
- \$600,000 for incentives for biodiesel producers.
- \$9,859 federal and other funds for pay plan.
- \$511 federal and other funds for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$4,925,000) core reduction from the Fiscal Year 2013 appropriation level.

**DEPARTMENT OF AGRICULTURE
AGRICULTURE BUSINESS DEVELOPMENT**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Agriculture Business Development Division TOTAL	\$ 3,511,327	\$ 5,239,774	\$ 5,016,986
PERSONAL SERVICE			
Federal Funds	647	67,611	22,836
Other Funds	1,314,307	1,469,008	1,577,995
EXPENSE AND EQUIPMENT			
Federal Funds	25,118	428,678	428,678
Other Funds	1,877,226	2,586,386	2,599,386
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	13,452	3	3
Federal Funds	191,635	42,500	42,500
Other Funds	88,942	645,588	345,588
TOTAL			
General Revenue Fund	13,452	3	3
Federal Funds	217,400	538,789	494,014
Other Funds	3,280,475	4,700,982	4,522,969
Total Full-time Equivalent Employees	31.44	35.28	36.28
Federal Funds	0.00	1.26	0.26
Other Funds	31.44	34.02	36.02

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 1,700 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 2014 Governor's Recommendations

- \$74,000 Missouri Wine and Grape Fund and one staff to expand and promote the Missouri wine and grape industry.
- \$14,098 federal and other funds for pay plan.
- \$1,114 federal and other funds for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$301,333) other funds core reduction for one-time expenditures.
- (\$10,000) Agriculture Business Development Fund core reduction from the Fiscal Year 2013 appropriation level.
- (\$667) Agriculture Protection Fund transferred to the Office of Administration for IT consolidation.

**DEPARTMENT OF AGRICULTURE
DIVISION OF ANIMAL HEALTH**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Animal Health TOTAL	\$ 4,837,450	\$ 6,613,631	\$ 7,075,170
PERSONAL SERVICE			
General Revenue Fund	2,353,115	2,467,043	2,580,666
Federal Funds	488,586	685,190	827,054
Other Funds	6,208	699,054	655,221
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,106,385	883,239	970,839
Federal Funds	403,126	915,026	1,033,688
Other Funds	424,998	771,628	804,951
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	1	1
Federal Funds	36,803	0	10,300
Other Funds	18,229	192,450	192,450
TOTAL			
General Revenue Fund	3,459,500	3,350,283	3,551,506
Federal Funds	928,515	1,600,216	1,871,042
Other Funds	449,435	1,663,132	1,652,622
Total Full-time Equivalent Employees	69.74	84.35	87.92
General Revenue Fund	57.44	56.42	58.42
Federal Funds	12.00	15.50	18.50
Other Funds	0.30	12.43	11.00

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 2014 Governor's Recommendations

- \$353,668 and four staff for meat and poultry processing plant inspections, including \$176,834 general revenue.
- \$212,224 federal funds and one staff to enhance food safety.
- \$34,868 for pay plan, including \$22,632 general revenue.
- \$2,456 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$1,757 general revenue.
- (\$111,677) other funds and (1.43) staff core reduction from the Fiscal Year 2013 appropriation level.
- (\$30,000) Animal Care Reserve Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Grain Inspection and Warehousing TOTAL	\$ 2,361,361	\$ 2,990,071	\$ 2,912,286
PERSONAL SERVICE			
General Revenue Fund	653,849	712,686	719,773
Federal Funds	13,322	35,021	35,342
Other Funds	1,253,803	1,576,924	1,491,731
EXPENSE AND EQUIPMENT			
General Revenue Fund	76,239	50,928	50,928
Federal Funds	5,548	41,180	41,180
Other Funds	315,579	410,332	410,332
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	43,021	163,000	163,000
TOTAL			
General Revenue Fund	730,088	763,614	770,701
Federal Funds	18,870	76,201	76,522
Other Funds	1,612,403	2,150,256	2,065,063
Total Full-time Equivalent Employees	60.05	65.25	65.25
General Revenue Fund	15.60	17.00	17.00
Federal Funds	0.32	0.50	0.50
Other Funds	44.13	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 2014 Governor's Recommendations

- \$20,408 for pay plan, including \$6,537 general revenue.
- \$1,807 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$550 general revenue.
- (\$100,000) Grain Inspection Fee Fund core reduction from the Fiscal Year 2013 appropriation level.

**DEPARTMENT OF AGRICULTURE
DIVISION OF PLANT INDUSTRIES**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Plant Industries			
TOTAL	\$ 2,827,235	\$ 3,808,854	\$ 3,715,784
PERSONAL SERVICE			
General Revenue Fund	114,295	0	0
Federal Funds	373,828	605,255	573,175
Other Funds	1,469,525	1,739,730	1,795,140
EXPENSE AND EQUIPMENT			
General Revenue Fund	28,089	0	0
Federal Funds	535,195	794,536	794,536
Other Funds	306,303	589,634	473,234
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	79,475	79,475
Other Funds	0	224	224
TOTAL			
General Revenue Fund	142,384	0	0
Federal Funds	909,023	1,479,266	1,447,186
Other Funds	1,775,828	2,329,588	2,268,598
Total Full-time Equivalent Employees	49.40	61.71	61.71
General Revenue Fund	2.79	0.00	0.00
Federal Funds	9.31	15.65	14.65
Other Funds	37.30	46.06	47.06

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 2014 Governor's Recommendations

- \$21,510 federal and other funds for pay plan.
- \$1,820 federal and other funds for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$116,400) Agriculture Protection Fund core reduction for one-time expenditures.

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

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
Division of Weights and Measures TOTAL	\$ 3,101,820	\$ 3,817,987	\$ 4,102,851
PERSONAL SERVICE			
General Revenue Fund	409,005	429,294	433,558
Federal Funds	8,782	36,635	37,001
Other Funds	1,821,367	2,042,288	2,062,610
EXPENSE AND EQUIPMENT			
General Revenue Fund	100,641	100,396	100,396
Federal Funds	24,394	0	0
Other Funds	737,631	1,159,374	1,419,286
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	50,000	50,000
TOTAL			
General Revenue Fund	509,646	529,690	533,954
Federal Funds	33,176	86,635	87,001
Other Funds	2,558,998	3,201,662	3,481,896
Total Full-time Equivalent Employees	63.39	70.11	70.11
General Revenue Fund	12.15	11.59	11.59
Federal Funds	0.36	1.00	1.00
Other Funds	50.88	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 2014 Governor's Recommendations

- \$482,198 Agriculture Protection Fund to replace commodity scale and grain inspection vehicles.
- \$23,010 for pay plan, including \$3,939 general revenue.
- \$1,942 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$325 general revenue.
- (\$222,286) Agriculture Protection Fund core reduction for one-time expenditures.

**DEPARTMENT OF AGRICULTURE
MISSOURI STATE FAIR**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
State Fair TOTAL	\$ 3,715,456	\$ 4,904,941	\$ 4,672,897
PERSONAL SERVICE	1,395,679	1,955,089	1,823,045
EXPENSE AND EQUIPMENT	2,268,544	2,909,852	2,809,852
PROGRAM SPECIFIC DISTRIBUTION	51,233	40,000	40,000
TOTAL			
Other Funds	3,715,456	4,904,941	4,672,897
Total Full-time Equivalent Employees	51.44	63.38	59.38
Other Funds	51.44	63.38	59.38

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

Fiscal Year 2014 Governor's Recommendations

- \$16,559 other funds for pay plan.
- \$1,397 other funds for the final pay period of the Fiscal Year 2013 approved pay plan.
- (\$250,000) State Fair Fee Fund and (four) staff core reduction from the Fiscal Year 2013 appropriation level.

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

FINANCIAL SUMMARY

	FY 2012 EXPENDITURE	FY 2013 APPROPRIATION	GOVERNOR RECOMMENDS FY 2014
State Milk Board TOTAL	\$ 1,099,986	\$ 1,540,453	\$ 1,544,697
PERSONAL SERVICE			
General Revenue Fund	97,243	101,975	102,987
Other Funds	254,216	329,208	332,440
EXPENSE AND EQUIPMENT			
General Revenue Fund	863	872	872
Other Funds	158,744	330,838	330,838
PROGRAM SPECIFIC DISTRIBUTION			
Other Funds	588,920	777,560	777,560
TOTAL			
General Revenue Fund	98,106	102,847	103,859
Other Funds	1,001,880	1,437,606	1,440,838
Total Full-time Equivalent Employees	8.05	11.93	11.93
General Revenue Fund	2.42	2.13	2.13
Other Funds	5.63	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 assessed 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 2014 Governor's Recommendations

- \$3,958 for pay plan, including \$937 general revenue.
- \$286 for the final pay period of the Fiscal Year 2013 approved pay plan, including \$75 general revenue.