Department of Agriculture

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Governor
State of Missouri

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Department of Agriculture

Governor's Recommended Budget
Fiscal Year 2012

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

State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Grain Regulatory Services Program	State Auditor	August 2010	www.auditor.mo.gov
State Milk Board	State Auditor	May 2010	www.auditor.mo.gov
Program Evaluation: Ethanol Incentives and Tax Credits	Oversight Division	January 2009	www.moga.state.mo.us
Department of Agriculture	State Auditor	August 2008	www.auditor.mo.gov
State of Missouri Single Audit of Federal Funds	State Auditor	March 2007	www.auditor.mo.gov
New Generation Cooperative Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Agricultural Products Utilization Contributor Tax Credit Program	State Auditor	February 2007	www.auditor.mo.gov
Missouri State Fair	State Auditor	December 2005	www.auditor.mo.gov
Follow-Up Review of the Animal Care Facilities Inspection Program	State Auditor	December 16, 2004	www.auditor.mo.gov
Cost of Promotional Items	State Auditor	July 2, 2004	www.auditor.mo.gov
State Vehicle Maintenance Facility and Fleet Fuel Cards	State Auditor	October 22, 2003	www.auditor.mo.gov
Manufacture and Distribution of Commercial Feed Products	State Auditor	October 1, 2002	www.auditor.mo.gov
State Departments' Travel Regulations, Policies, and Procedures	State Auditor	September 25, 2001	www.auditor.mo.gov
Audit of State Fleet Management	State Auditor	September 25, 2001	www.auditor.mo.gov
Management of Cellular Telephones at State Agencies	State Auditor	September 17, 2001	www.auditor.mo.gov
State Agency-Provided Food Expenditures	State Auditor	September 11, 2001	www.auditor.mo.gov
State Agency Compliance with Sunshine Law Requirements	State Auditor	April 17, 2001	www.auditor.mo.gov
Program Evaluation: Animal Care Facilities Act	Oversight Division	February 2000	www.moga.state.mo.us

Programs Subject to the Missouri Sunset Act

Program	Statute	Sunset Date	Review Status
Dairy Cow Loan Program	348.230	August 28, 2014	Not yet started
Dairy Business Planning Grants	348.235	August 28, 2014	Not yet started
Family Farm Breeding Livestock Loan Program	348.500	August 28, 2014	Not yet started
Livestock Feed and Crop Input Loan Guarantee Program	348.518	August 28, 2014	Not yet started

SB 795 Implement

NEW DECISION ITEM
RANK: 14 OF 16

Agriculture	**Budget Unit** Dept.-wide
Department-wide	
SB 795 Implementation - Core GR Replacement	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	3,365,252	3,365,252	PS	0	0	3,645,252	3,645,252
EE	0	0	699,763	699,763	EE	0	0	871,327	871,327
PSD	0	0	21,458	21,458	PSD	0	0	21,458	21,458
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**4,086,473**	**4,086,473**	**Total**	**0**	**0**	**4,538,037**	**4,538,037**
FTE	**0.00**	**0.00**	**89.76**	**89.76**	**FTE**	**0.00**	**0.00**	**99.76**	**99.76**
Est. Fringe	*0*	*0*	*1,872,763*	*1,872,763*	***Est. Fringe***	*0*	*0*	*2,028,583*	*2,028,583*

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

Other Funds: Agriculture Protection Fund

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

SB 795 (2010) created the Agriculture Protection Fund and directed the deposit into the fund of all fees collected by the Department that are not otherwise deposited into a dedicated fee fund. This request replaces core GR funding for essential services throughout the Department. The Governor's Recommendations reduced core GR appropriations by $4,564,261 and 99.76 FTE for SB 795, which exceeded the Department's original request. Including the cost of fringe benefits, the Governor's recommendations for SB 795 reduce core GR funding for Department operations by $6,592,844.

NEW DECISION ITEM
RANK: 14 OF 16

Agriculture	**Budget Unit** Dept.-wide
Department-wide	
SB 795 Implementation - Core GR Replacement	

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 requested the following amounts from the Ag Protection Fund to replace GR core reductions:

Governor's recommended core GR savings are:

Core Approp.	PS	FTE	EE	PD	Total APF	GR Core Reduction	Fringe Savings	Total Savings
Director's Office	364,779	7.72	60,187	0	424,966	437,715	203,000	640,715
Ag Bus Dev	891,964	21.70	260,200	1,954	1,154,118	1,190,038	496,378	1,686,416
AgriMissouri	34,884	0.97	100,002	19,504	154,390	159,214	19,413	178,627
Animal Health	0	0.00	2,592	0	2,592	2,672	0	2,672
Grain Reg Services	0	0.00	45,802	0	45,802	47,219	0	47,219
Plant Industries	1,354,207	37.10	161,566	0	1,515,773	1,564,174	753,616	2,317,790
Wts. & Measures	221,169	7.02	54,933	0	276,102	634,641	278,901	913,542
State Fair	498,249	15.25	0	0	498,249	513,659	277,276	790,935
State Milk Board	0	0.00	14,481	0	14,481	14,929	0	14,929
Total	3,365,252	89.76	699,763	21,458	4,086,473	4,564,261	2,028,583	6,592,844

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	0.00	0	0.00	3,365,252	89.76	3,365,252	89.76	0
Total EE	0		0		699,763		699,763		0
Total PSD	0		0		21,458		21,458		0
Total TRF	0		0		0		0		
Grand Total	0	0.00	0	0.00	4,086,473	89.76	4,086,473	89.8	0

NEW DECISION ITEM
RANK: 14 OF 16

Agriculture									
Department-wide							Budget Unit	Dept.-wide	
SB 795 Implementation - Core GR Replacement									
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	0.00	0	0.00	3,645,252	99.76	3,645,252	99.76	0
Total EE	0		0		871,327		871,327		0
Total PSD	0		0		21,458		21,458		0
Total TRF	0		0		0		0		
Grand Total	0	0.00	0	0.00	4,538,037	99.76	4,538,037	99.76	0
							0		

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

6a. Provide an effectiveness measure.

See applicable core.

6b. Provide an efficiency measure.

See applicable core.

6c. Provide the number of clients/individuals served, if applicable.

See applicable core.

6d. Provide a customer satisfaction measure, if available.

See applicable core.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

See applicable core.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
SB 795 - 1350001								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	13,463	0.44	13,463	0.44
ACCOUNT CLERK II	0	0.00	0	0.00	11,711	0.44	11,711	0.44
ACCOUNTANT II	0	0.00	0	0.00	33,085	0.88	33,085	0.88
PERSONNEL ANAL II	0	0.00	0	0.00	17,013	0.44	17,013	0.44
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	7,202	0.22	7,202	0.22
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	7,854	0.22	7,854	0.22
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	25,319	0.44	25,319	0.44
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	20,078	0.44	20,078	0.44
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	52,755	0.44	52,755	0.44
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	35,942	0.44	35,942	0.44
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	58,862	1.32	58,862	1.32
LEGAL COUNSEL	0	0.00	0	0.00	35,942	0.44	35,942	0.44
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	9,883	0.44	9,883	0.44
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	35,670	1.12	35,670	1.12
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**364,779**	**7.72**	**364,779**	**7.72**
TRAVEL, IN-STATE	0	0.00	0	0.00	7,401	0.00	7,401	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,758	0.00	6,758	0.00
SUPPLIES	0	0.00	0	0.00	8,387	0.00	8,387	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	8,536	0.00	8,536	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,178	0.00	5,178	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	11,654	0.00	113,218	0.00
M&R SERVICES	0	0.00	0	0.00	3,798	0.00	3,798	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,060	0.00	1,060	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,079	0.00	1,079	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	479	0.00	479	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	391	0.00	391	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
SB 795 - 1350001								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,466	0.00	5,466	0.00
TOTAL - EE	0	0.00	0	0.00	60,187	0.00	161,751	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$424,966	7.72	$526,530	7.72
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	$424,966	7.72	$526,530	7.72

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
SB 795 - 1350001								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	31,428	1.00	31,428	1.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	40,175	1.00	40,175	1.00
INVESTIGATOR II	0	0.00	0	0.00	9,991	0.25	9,991	0.25
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	237,161	7.50	237,161	7.50
MARKETING SPECIALIST II	0	0.00	0	0.00	265,033	6.25	265,033	6.25
AGRICULTURE MGR B2	0	0.00	0	0.00	104,266	2.00	104,266	2.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	6,790	0.10	6,790	0.10
DIVISION DIRECTOR	0	0.00	0	0.00	74,932	1.00	74,932	1.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	37,966	1.00	37,966	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	50,114	1.00	50,114	1.00
MARKET REPORTER	0	0.00	0	0.00	34,108	0.60	34,108	0.60
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**891,964**	**21.70**	**891,964**	**21.70**
TRAVEL, IN-STATE	0	0.00	0	0.00	19,152	0.00	19,152	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	19,772	0.00	19,772	0.00
FUEL & UTILITIES	0	0.00	0	0.00	362	0.00	362	0.00
SUPPLIES	0	0.00	0	0.00	35,959	0.00	35,959	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	36,716	0.00	36,716	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	16,354	0.00	16,354	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	99,230	0.00	99,230	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	208	0.00	208	0.00
M&R SERVICES	0	0.00	0	0.00	13,104	0.00	13,104	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	3,351	0.00	3,351	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	92	0.00	92	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	7,454	0.00	7,454	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	1,261	0.00	1,261	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	7,185	0.00	7,185	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**260,200**	**0.00**	**260,200**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
SB 795 - 1350001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,954	0.00	1,954	0.00
TOTAL - PD	0	0.00	0	0.00	1,954	0.00	1,954	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$1,154,118	21.70	$1,154,118	21.70
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	$1,154,118	21.70	$1,154,118	21.70

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI MISSOURI PROGRAM								
SB 795 - 1350001								
MARKETING SPECIALIST II	0	0.00	0	0.00	34,884	0.97	34,884	0.97
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**34,884**	**0.97**	**34,884**	**0.97**
TRAVEL, IN-STATE	0	0.00	0	0.00	3,270	0.00	3,270	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	743	0.00	743	0.00
SUPPLIES	0	0.00	0	0.00	8,763	0.00	8,763	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,229	0.00	2,229	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,714	0.00	3,714	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	60,190	0.00	60,190	0.00
M&R SERVICES	0	0.00	0	0.00	145	0.00	145	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	706	0.00	706	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	713	0.00	713	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	13,237	0.00	13,237	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	406	0.00	406	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,886	0.00	5,886	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**100,002**	**0.00**	**100,002**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	19,504	0.00	19,504	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**19,504**	**0.00**	**19,504**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$154,390**	**0.97**	**$154,390**	**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	**$0**	**0.00**	**$0**	**0.00**	**$154,390**	**0.97**	**$154,390**	**0.97**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ANIMAL HEALTH ADMINISTRATION								
SB 795 - 1350001								
SUPPLIES	0	0.00	0	0.00	2,592	0.00	2,592	0.00
TOTAL - EE	0	0.00	0	0.00	2,592	0.00	2,592	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$2,592	0.00	$2,592	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	$2,592	0.00	$2,592	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GRAIN REGULATORY SERVICES								
SB 795 - 1350001								
TRAVEL, IN-STATE	0	0.00	0	0.00	16,284	0.00	16,284	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,364	0.00	1,364	0.00
SUPPLIES	0	0.00	0	0.00	13,727	0.00	13,727	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,276	0.00	1,276	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,621	0.00	2,621	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,823	0.00	1,823	0.00
M&R SERVICES	0	0.00	0	0.00	4,970	0.00	4,970	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	682	0.00	682	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	684	0.00	684	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,140	0.00	1,140	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	91	0.00	91	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	1,140	0.00	1,140	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**45,802**	**0.00**	**45,802**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$45,802**	**0.00**	**$45,802**	**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**	**$45,802**	**0.00**	**$45,802**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
SB 795 - 1350001								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	110,405	4.00	110,405	4.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21,324	0.81	21,324	0.81
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	48,050	1.75	48,050	1.75
CHEMIST III	0	0.00	0	0.00	115,549	3.00	115,549	3.00
CHEMIST IV	0	0.00	0	0.00	45,765	1.00	45,765	1.00
SEED ANALYST II	0	0.00	0	0.00	30,762	1.00	30,762	1.00
SEED ANALYST III	0	0.00	0	0.00	35,515	1.00	35,515	1.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	112,431	5.00	112,431	5.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	297,379	8.00	297,379	8.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	102,330	2.83	102,330	2.83
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	118,248	2.53	118,248	2.53
LABORATORY MANAGER B2	0	0.00	0	0.00	51,122	1.00	51,122	1.00
AGRICULTURE MGR B2	0	0.00	0	0.00	152,922	3.00	152,922	3.00
DIVISION DIRECTOR	0	0.00	0	0.00	48,276	0.59	48,276	0.59
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	22,900	0.59	22,900	0.59
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	41,229	1.00	41,229	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**1,354,207**	**37.10**	**1,354,207**	**37.10**
TRAVEL, IN-STATE	0	0.00	0	0.00	20,402	0.00	20,402	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,188	0.00	5,188	0.00
FUEL & UTILITIES	0	0.00	0	0.00	320	0.00	320	0.00
SUPPLIES	0	0.00	0	0.00	72,423	0.00	72,423	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,070	0.00	3,070	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,732	0.00	12,732	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	14,235	0.00	14,235	0.00
M&R SERVICES	0	0.00	0	0.00	23,140	0.00	23,140	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	775	0.00	775	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	5,566	0.00	5,566	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	928	0.00	928	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	548	0.00	548	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
SB 795 - 1350001								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,239	0.00	2,239	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**161,566**	**0.00**	**161,566**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$1,515,773**	**37.10**	**$1,515,773**	**37.10**
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**	**$1,515,773**	**37.10**	**$1,515,773**	**37.10**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIV OF WEIGHTS AND MEASURES								
SB 795 - 1350001								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	14,651	0.49	14,651	0.49
METROLOGY SPECIALIST	0	0.00	0	0.00	4,400	0.12	4,400	0.12
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	19,445	0.49	19,445	0.49
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	133,444	4.90	413,444	14.90
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	8,399	0.25	8,399	0.25
AGRICULTURE MGR B2	0	0.00	0	0.00	12,931	0.25	12,931	0.25
DIVISION DIRECTOR	0	0.00	0	0.00	10,017	0.12	10,017	0.12
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	10,746	0.20	10,746	0.20
INSPECTOR	0	0.00	0	0.00	7,136	0.20	7,136	0.20
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**221,169**	**7.02**	**501,169**	**17.02**
TRAVEL, IN-STATE	0	0.00	0	0.00	13,694	0.00	13,694	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	641	0.00	641	0.00
SUPPLIES	0	0.00	0	0.00	28,475	0.00	98,475	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	421	0.00	421	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,546	0.00	1,546	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,347	0.00	1,347	0.00
M&R SERVICES	0	0.00	0	0.00	8,503	0.00	8,503	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	231	0.00	231	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	75	0.00	75	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**54,933**	**0.00**	**124,933**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$276,102**	**7.02**	**$626,102**	**17.02**
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**	**$276,102**	**7.02**	**$626,102**	**17.02**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE FAIR ADMINISTRATION								
SB 795 - 1350001								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	59,951	2.00	59,951	2.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	21,332	0.50	21,332	0.50
ACCOUNT CLERK II	0	0.00	0	0.00	24,607	1.00	24,607	1.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	10,669	0.50	10,669	0.50
EXECUTIVE I	0	0.00	0	0.00	32,415	1.00	32,415	1.00
LABORER II	0	0.00	0	0.00	21,332	1.00	21,332	1.00
GROUNDSKEEPER II	0	0.00	0	0.00	24,607	1.00	24,607	1.00
MAINTENANCE WORKER II	0	0.00	0	0.00	29,192	1.00	29,192	1.00
MAINTENANCE SPV I	0	0.00	0	0.00	39,311	1.00	39,311	1.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	21,332	0.50	21,332	0.50
CARPENTER	0	0.00	0	0.00	33,597	1.00	33,597	1.00
ELECTRICIAN	0	0.00	0	0.00	31,298	1.00	31,298	1.00
PAINTER	0	0.00	0	0.00	33,006	1.00	33,006	1.00
PLUMBER	0	0.00	0	0.00	28,690	1.00	28,690	1.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	44,861	0.75	44,861	0.75
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	42,049	1.00	42,049	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**498,249**	**15.25**	**498,249**	**15.25**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$498,249**	**15.25**	**$498,249**	**15.25**
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**	**$498,249**	**15.25**	**$498,249**	**15.25**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE MILK BOARD								
SB 795 - 1350001								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,907	0.00	3,907	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	213	0.00	213	0.00
FUEL & UTILITIES	0	0.00	0	0.00	731	0.00	731	0.00
SUPPLIES	0	0.00	0	0.00	3,498	0.00	3,498	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	386	0.00	386	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,196	0.00	1,196	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,418	0.00	1,418	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	829	0.00	829	0.00
M&R SERVICES	0	0.00	0	0.00	1,434	0.00	1,434	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	776	0.00	776	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	93	0.00	93	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**14,481**	**0.00**	**14,481**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$14,481**	**0.00**	**$14,481**	**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**	**$14,481**	**0.00**	**$14,481**	**0.00**

DIRECTORS OFFICE

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	894,721	17.52	854,684	17.55	478,962	9.83	239,475	4.91
AGRICULTURE-FEDERAL AND OTHER	26,686	0.69	188,880	3.45	188,880	3.45	188,880	3.45
TOTAL - PS	921,407	18.21	1,043,564	21.00	667,842	13.28	428,355	8.36
EXPENSE & EQUIPMENT								
GENERAL REVENUE	147,619	0.00	142,313	0.00	79,065	0.00	38,297	0.00
AGRICULTURE-FEDERAL AND OTHER	14,449	0.00	201,224	0.00	201,224	0.00	201,224	0.00
TOTAL - EE	162,068	0.00	343,537	0.00	280,289	0.00	239,521	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,134	0.00	3,640	0.00	3,640	0.00	3,640	0.00
AGRICULTURE-FEDERAL AND OTHER	26,648	0.00	126,834	0.00	126,834	0.00	126,834	0.00
TOTAL - PD	30,782	0.00	130,474	0.00	130,474	0.00	130,474	0.00
TOTAL	**1,114,257**	**18.21**	**1,517,575**	**21.00**	**1,078,605**	**13.28**	**798,350**	**8.36**
Veterinary Institute - 1350003								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
Policy & Constituent Services - 1350002								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**60,000**	**1.00**	**0**	**0.00**
SB 795 - 1350001								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	364,779	7.72	364,779	7.72
TOTAL - PS	0	0.00	0	0.00	364,779	7.72	364,779	7.72
EXPENSE & EQUIPMENT								

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
SB 795 - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	60,187	0.00	161,751	0.00
TOTAL - EE	0	0.00	0	0.00	60,187	0.00	161,751	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**424,966**	**7.72**	**526,530**	**7.72**
Refunds - 1350013								
PROGRAM-SPECIFIC								
AGRICULTURE PROTECTION	0	0.00	0	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	0	0.00	0	0.00	3,640	0.00	3,640	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**3,640**	**0.00**	**3,640**	**0.00**
Director's Office Funding - 1350014								
PERSONAL SERVICES								
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	46,628	0.92
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	57,173	1.20
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	75,450	1.56
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	60,236	1.24
TOTAL - PS	0	0.00	0	0.00	0	0.00	239,487	4.92
EXPENSE & EQUIPMENT								
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	6,184	0.00
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	7,580	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	10,006	0.00
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	7,988	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	31,758	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**271,245**	**4.92**
GRAND TOTAL	**$1,114,257**	**18.21**	**$1,517,575**	**21.00**	**$1,767,211**	**22.00**	**$1,799,765**	**21.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	478,962	188,880	0	667,842	PS	239,475	188,880	0	428,355	
EE	79,065	201,224	0	280,289	EE	38,297	201,224	0	239,521	
PSD	3,640	126,834	0	130,474	E PSD	3,640	126,834	0	130,474	E
TRF	0	0	0	0	TRF	0	0	0	0	
Total	**561,667**	**516,938**	**0**	**1,078,605**	**Total**	**281,412**	**516,938**	**0**	**798,350**	
FTE	**9.83**	**3.45**	**0.00**	**13.28**	**FTE**	**4.91**	**3.45**	**0.00**	**8.36**	
Est. Fringe	*266,542*	*105,112*	*0*	*371,654*	***Est. Fringe***	*133,268*	*105,112*	*0*	*238,380*	

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: Not applicable

Note: An "E" is requested for both the $3,640 GR Refunds PSD and the $126,834 Federal PSD.

Other Funds: Not applicable

Note:

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 Strategic Communication functions.

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

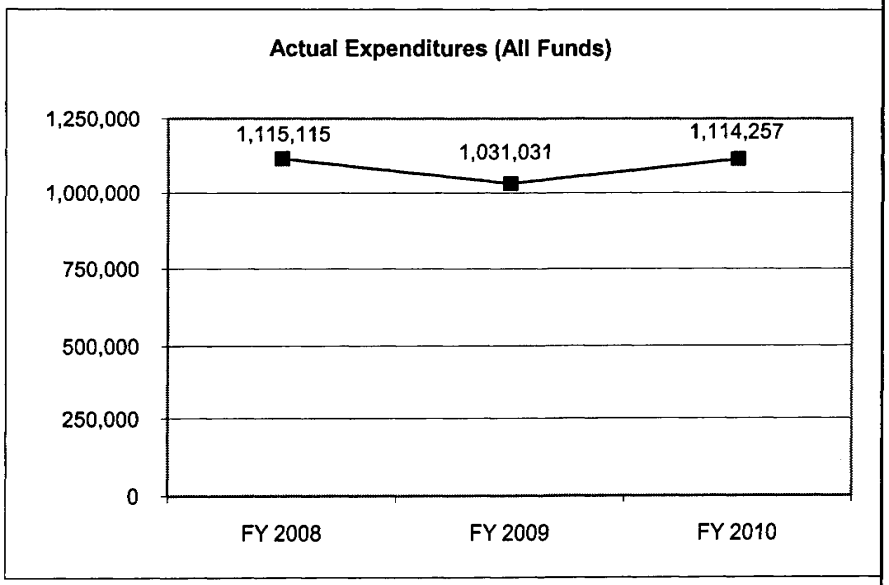
Director's Office

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	2,383,469	2,395,114	1,600,555	1,517,575	E
Less Reverted (All Funds)	(24,253)	(69,248)	(37,561)	N/A	
Budget Authority (All Funds)	2,359,216	2,325,866	1,562,994	N/A	
Actual Expenditures (All Funds)	1,115,115	1,031,031	1,114,257	N/A	
Unexpended (All Funds)	1,244,101	1,294,835	448,737	N/A	
Unexpended, by Fund:					
General Revenue	158	3,124	77	N/A	
Federal	1,243,943	1,291,711	448,660	N/A	
Other	0	0	0	N/A	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	21.00	854,684	188,880	0	1,043,564	
		EE	0.00	142,313	201,224	0	343,537	
		PD	0.00	3,640	126,834	0	130,474	
		Total	**21.00**	**1,000,637**	**516,938**	**0**	**1,517,575**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	640 0235	EE	0.00	(1,255)	0	0	(1,255)	JUNE EXPENDITURE RESTRICTION
Core Reduction	1108 0233	PS	(7.72)	(375,722)	0	0	(375,722)	SB 795 IMPLEMENTATION
Core Reduction	1108 0235	EE	0.00	(61,993)	0	0	(61,993)	SB 795 IMPLEMENTATION
Core Reallocation	1108 0233	PS	0.00	0	0	0	0	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES			**(7.72)**	**(438,970)**	**0**	**0**	**(438,970)**	
DEPARTMENT CORE REQUEST								
		PS	13.28	478,962	188,880	0	667,842	
		EE	0.00	79,065	201,224	0	280,289	
		PD	0.00	3,640	126,834	0	130,474	
		Total	**13.28**	**561,667**	**516,938**	**0**	**1,078,605**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1888 0235	EE	0.00	(9,010)	0	0	(9,010)	
Core Reduction	1938 0233	PS	(4.92)	(239,487)	0	0	(239,487)	
Core Reduction	1938 0235	EE	0.00	(31,758)	0	0	(31,758)	
NET GOVERNOR CHANGES			**(4.92)**	**(280,255)**	**0**	**0**	**(280,255)**	

STATE

DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	8.36	239,475	188,880	0	428,355	
	EE	0.00	38,297	201,224	0	239,521	
	PD	0.00	3,640	126,834	0	130,474	
	Total	**8.36**	**281,412**	**516,938**	**0**	**798,350**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35110C BUDGET UNIT NAME: Director's Office	DEPARTMENT: Agriculture DIVISION: Director's Office

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

DEPARTMENT REQUEST

We are requesting flexibility in the Director's Office General Revenue (GR), Federal Funds, and Other Funds Personal Service and/or Expense and Equipment appropriations, provided that not more than twenty-five percent (25%) is flexed between personal service and expense and equipment in GR 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Director's Office believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.	The Director's Office believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation, and up to 100% of its Federal Funds and Other Funds Personal Services and/or Expense and Equipment appropriation.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	30,741	1.00	31,543	1.00	17,677	0.56	8,838	0.28
ACCOUNT CLERK II	26,535	1.00	27,440	1.00	15,377	0.56	7,688	0.28
ACCOUNTANT II	73,598	1.96	77,518	2.00	43,441	1.12	21,720	0.56
PERSONNEL ANAL II	34,918	0.90	39,862	1.00	22,339	0.56	11,169	0.28
PUBLIC INFORMATION ADMSTR	1,863	0.03	0	0.00	0	0.00	0	0.00
PLANNER III	50,069	0.99	84,003	1.95	84,003	1.95	84,003	1.95
GRAIN REGULATORY AUDITOR II	2,348	0.06	16,876	0.50	9,457	0.28	4,728	0.14
GRAIN REGULATORY AUDITOR III	780	0.02	18,403	0.50	10,313	0.28	5,156	0.14
PLANT INDUSTRIES PRG COOR	13,187	0.25	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH PROG COOR	5,781	0.13	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	57,930	1.00	59,323	1.00	33,244	0.56	16,622	0.28
HUMAN RESOURCES MGR B2	45,924	1.01	47,043	1.00	26,363	0.56	13,181	0.28
AGRICULTURE MGR B2	1,110	0.02	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	120,000	1.00	123,600	1.00	69,265	0.56	34,632	0.28
DEPUTY STATE DEPT DIRECTOR	80,000	1.00	131,871	1.50	94,850	1.06	71,253	0.78
DESIGNATED PRINCIPAL ASST DEPT	167,564	2.63	137,916	3.00	77,287	1.68	38,643	0.84
DIVISION DIRECTOR	1,400	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	16,737	0.36	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	73,199	0.87	84,214	1.00	47,193	0.56	23,596	0.28
STUDENT WORKER	10,617	0.51	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	18,811	1.09	23,156	1.00	12,977	0.56	6,488	0.28
SPECIAL ASST PROFESSIONAL	76,633	2.00	140,796	3.55	104,056	2.43	80,638	1.71
PLANT INDUSTRIES WORKER	10,733	0.36	0	0.00	0	0.00	0	0.00
DEPUTY CHIEF OF STAFF	308	0.00	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	361	0.00	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	260	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**921,407**	**18.21**	**1,043,564**	**21.00**	**667,842**	**13.28**	**428,355**	**8.36**
TRAVEL, IN-STATE	24,114	0.00	25,825	0.00	18,322	0.00	12,976	0.00
TRAVEL, OUT-OF-STATE	7,595	0.00	23,980	0.00	17,128	0.00	12,689	0.00
SUPPLIES	24,371	0.00	49,648	0.00	41,144	0.00	35,635	0.00
PROFESSIONAL DEVELOPMENT	21,990	0.00	25,659	0.00	17,004	0.00	11,397	0.00
COMMUNICATION SERV & SUPP	15,852	0.00	30,966	0.00	25,716	0.00	25,587	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
CORE								
PROFESSIONAL SERVICES	31,521	0.00	151,437	0.00	137,396	0.00	125,721	0.00
HOUSEKEEPING & JANITORIAL SERV	572	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	10,361	0.00	8,839	0.00	4,989	0.00	2,494	0.00
COMPUTER EQUIPMENT	3,508	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,538	0.00	2,467	0.00	1,392	0.00	696	0.00
OTHER EQUIPMENT	9,721	0.00	2,511	0.00	1,417	0.00	708	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,114	0.00	629	0.00	314	0.00
EQUIPMENT RENTALS & LEASES	1,125	0.00	909	0.00	513	0.00	256	0.00
MISCELLANEOUS EXPENSES	7,800	0.00	20,182	0.00	14,639	0.00	11,048	0.00
TOTAL - EE	**162,068**	**0.00**	**343,537**	**0.00**	**280,289**	**0.00**	**239,521**	**0.00**
PROGRAM DISTRIBUTIONS	26,648	0.00	126,834	0.00	126,834	0.00	126,834	0.00
REFUNDS	4,134	0.00	3,640	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	**30,782**	**0.00**	**130,474**	**0.00**	**130,474**	**0.00**	**130,474**	**0.00**
GRAND TOTAL	**$1,114,257**	**18.21**	**$1,517,575**	**21.00**	**$1,078,605**	**13.28**	**$798,350**	**8.36**
GENERAL REVENUE	**$1,046,474**	**17.52**	**$1,000,637**	**17.55**	**$561,667**	**9.83**	**$281,412**	**4.91**
FEDERAL FUNDS	**$67,783**	**0.69**	**$516,938**	**3.45**	**$516,938**	**3.45**	**$516,938**	**3.45**
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

1. What does this program do?

The mission of the Missouri Department of Agriculture (MDA) is to be the leading state agency in the marketing of food and agricultural products. To realize the mission, the Director of Agriculture assigns duties among departmental units, obtains financial and personnel resources to discharge departmental responsibilities, and monitors departmental performance. This core request provides financial resources for the following administrative functions:

Financial Services
Financial services are provided through the coordinated efforts of budget and planning, the fiscal office, and grants management. Budget and Planning is responsible for the development and coordination of the department's strategic plan and annual operating budget. The office also administers the ethanol and biodiesel producer incentive funds, including the development of state regulations that guide the program. In addition, Budget and Planning coordinates the development of fiscal notes on legislation being considered by the Missouri General Assembly.

The Fiscal Office provides purchasing, payroll, accounting, and internal audit services for each division as well as the State Fair and the State Milk Board. Specific tasks performed include: processing purchases and vendor payments; preparing payroll; compiling statistical information; and assisting in the preparation of the annual budget request. The fiscal office is also responsible for inventory control, leased and state-owned office space, vehicle management, and mail services for the department.

Grants Management seeks and identifies additional funding opportunities that will leverage current state funding and improve the effectiveness of department activities. Responsibilities include grant writing, proposal development, compliance monitoring, technical review, staff training, a range of accounting and administrative services, and serving as a direct liaison with federal government sources.

Human Resources
Human Resources assists in recruiting, selecting, placing and training employees. Other responsibilities include management of employee fringe benefit programs such as group life and medical insurance, workers' compensation, retirement and leave; maintenance of employee personnel records; and administration of the employee performance appraisal program.

Strategic Communications
Strategic Communications is responsible for coordinating all media and public relations activities for the department's five divisions. The main duties of the program's staff include writing news releases, soliciting news coverage of special events, handling media inquiries, planning and coordinating news conferences and briefings, reviewing and editing printed materials, developing information brochures, marketing special events, serving as a liaison to the governor's office and acting as an aide to the director. Strategic Communications is involved in most of the department's events and a majority of the workload is associated with those activities.

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

Chapter 261 RSMo.

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

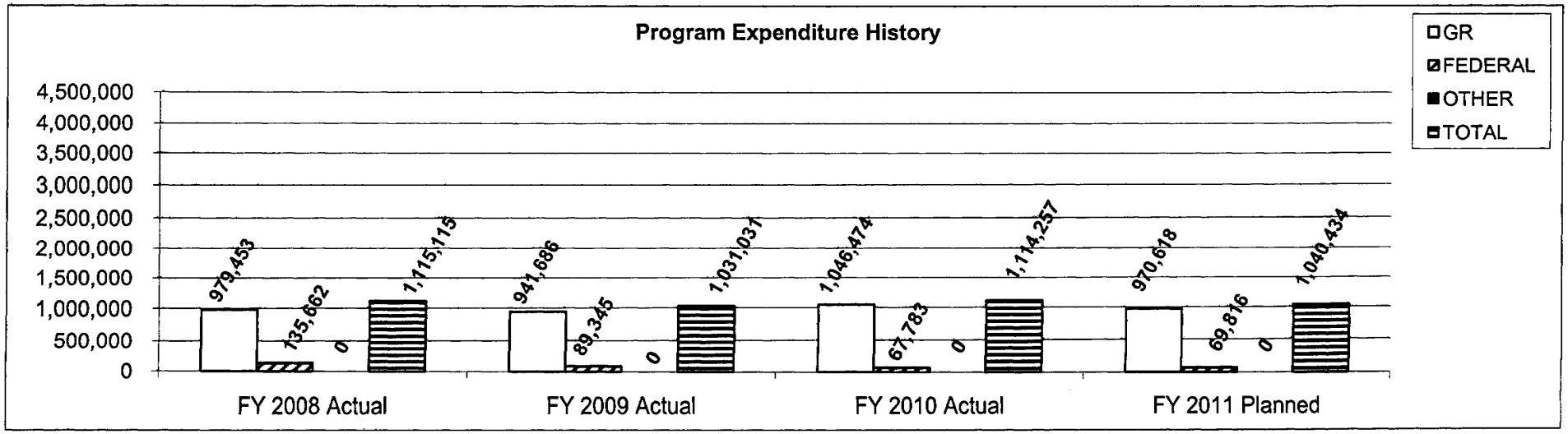
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



* Note that FY07 expenditures include one-time federal grant funding for Livestock Assistance Grants.

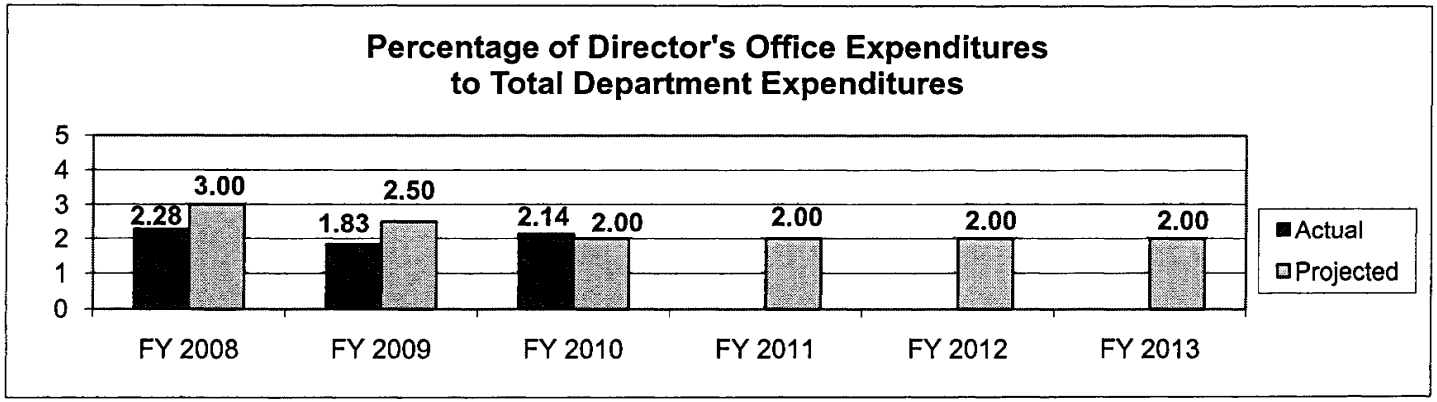
6. What are the sources of the "Other " funds?

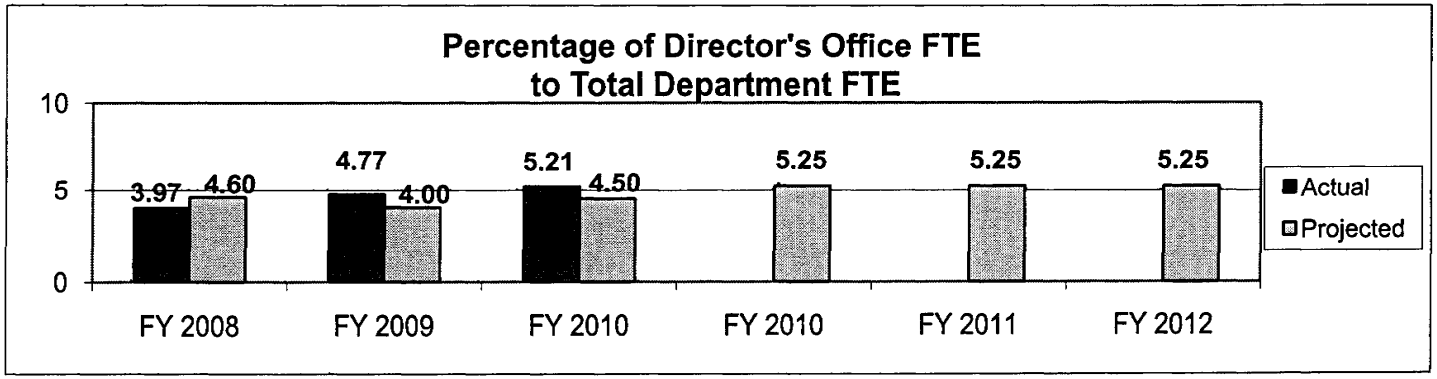
Not applicable.

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

7a. Provide an effectiveness measure.
See division measures for effectiveness.

7b. Provide an efficiency measure.





7c. Provide the number of clients/individuals served, if applicable.
Not applicable

7d. Provide a customer satisfaction measure, if available.
Not applicable

NEW DECISION ITEM
RANK: 6 OF 16

Director's Office	**Budget Unit 35110C**
Director's Office	
National Food Animal Veterinary Institute	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	200,000	0	200,000	EE	0	200,000	0	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	200,000	0	200,000	Total	0	200,000	0	200,000
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*

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

Other Funds: Agriculture Protection (970)

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

There is a tremendous food-animal veterinarian shortage in Rural America. The Missouri Department of Agriculture in partnership with the Louisiana Department of Agriculture & Forestry is working on a federal grant to fund the development of a National Food Animal Veterinary Institute in Missouri. The partnership is requesting appropriation authority for a federally funded grant to develop and implement a pilot project to launch the Food Animal Veterinary Institute.

NEW DECISION ITEM
RANK: 6 OF 16

Director's Office	Budget Unit 35110C
Director's Office	
National Food Animal Veterinary Institute	

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

A total of $500,000 is anticipated over three years. The amounts received will vary depending on the progress of the project and could reach $200,000 in a given fiscal year. To ensure adequate appropriation authority each year of the project the Department is requesting a $200,000 annual appropriation for the three year period.

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	0.00	0	0.00	0
							0		
Professional Services (400)	0		200,000				200,000	0.00	
Total EE	0		200,000		0		200,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	200,000	0.0	0	0.0	200,000	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.00	0	0.00	0
							0		
Professional Services (400)	0		200,000				200,000	0.00	
Total EE	0		200,000		0		200,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	200,000	0.0	0	0.0	200,000	0.00	0

NEW DECISION ITEM
RANK: 6 OF 16

Director's Office	Budget Unit 35110C
Director's Office	
National Food Animal Veterinary Institute	

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
Veterinary Institute - 1350003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**200,000**	**0.00**	**200,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$200,000**	**0.00**	**$200,000**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

NEW DECISION ITEM
RANK: 7 OF 16

Director's Office	Budget Unit 35110C
Director's Office	
Policy and Constituency Services Coordinator	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	60,000	60,000	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	60,000	60,000	Total	0	0	0	0
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	0.00	164.00
Est. Fringe	*0*	*0*	*33,390*	*33,390*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds: Agriculture Protection (970)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The demand for policy analysis and constituent services has increased dramatically and a new position is essential to enhancing this critical function of the department. Missouri agricultural producers, processors and consumers expect effective policy and efficient services from their public officials. This position will help meet the demand for timely and effective policy and constituency services.

NEW DECISION ITEM
RANK: 7 OF 16

Director's Office	Budget Unit 35110C
Director's Office	
Policy and Constituency Services Coordinator	

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 the anticipated salary necessary to recruit a well qualified candidate for this position.

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
Designated Principal Assistant (9707)					60,000	1.00	60,000	1.00	
Total PS	**0**	**0.0**	**0**	**0.0**	**60,000**	**1.00**	**60,000**	**1.00**	**0**
							0		
Total EE	**0**		**0**		**0**		**0**		**0**
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**0**	**0.0**	**60,000**	**1.0**	**60,000**	**1.0**	**0**

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

NEW DECISION ITEM
RANK: 7 OF 16

Director's Office	Budget Unit 35110C
Director's Office	
Policy and Constituency Services Coordinator	

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
Policy & Constituent Services - 1350002								
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	60,000	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**60,000**	**1.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$60,000**	**1.00**	**$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**	**$60,000**	**1.00**		**0.00**

NEW DECISION ITEM
RANK: 15 OF 16

Director's Office	**Budget Unit 35110C**
Director's Office	
Refunds	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PD	0	0	3,640	3,640	E	0	0	3,640	3,640	E
TRF	0	0	0	0		0	0	0	0	
Total	0	0	3,640	3,640	E	0	0	3,640	3,640	
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*	

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

Other Funds: Agriculture Protection (970)

Other Funds: Agriculture Protection (970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request will enable the Department to issue refunds from the Agriculture Protection Fund, established in SB 795 (2010), if overpayments or other inappropriate payments are deposited into the fund. An estimated appropriation is needed to ensure prompt refunds to clients.

NEW DECISION ITEM
RANK: 15 OF 16

Director's Office	Budget Unit 35110C
Director's Office	
Refunds	

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 the current estimated appropriation amount for refunds from 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
Total PS	0	0.0	0	0.0	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
Total PD - 780	0		0		3,640		3,640		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,640	0.0	3,640	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Total PD - 780	0		0		3,640		3,640		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,640	0.0	3,640	0.0	0

NEW DECISION ITEM
RANK: 15 OF 16

Director's Office	Budget Unit 35110C
Director's Office	
Refunds	

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

6a. Provide an effectiveness measure.

Number of complaints regarding payment adjustments = 0.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

	FY10 Actual	FY11 proj.	FY12 proj.	FY13 proj.
# of refunds	52	50	50	50

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide prompt refunds due to over payments or other inappropriate payments to the department.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
Refunds - 1350013								
REFUNDS	0	0.00	0	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	0	0.00	0	0.00	3,640	0.00	3,640	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$3,640	0.00	$3,640	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	$3,640	0.00	$3,640	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Director's Office	**Budget Unit 35110C**
Director's Office	
Core GR Replacement Funding	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	239,487	239,487
EE	0	0	0	0	EE	0	0	31,758	31,758
PD	0	0	0	0	PD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**0**	**0**	**Total**	**0**	**0**	**271,245**	**271,245**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	**FTE**	**0.00**	**0.00**	**4.92**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*133,275*	*133,275*

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

Other Funds: Not applicable.

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

Other Funds: Milk Inspection (645); Grain Inspection (647); Petroleum Inspection (662); Wine & Grape (787)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor recommended replacing a portion of core GR funding with fee revenues from the Milk Inspection, Grain Inspection, Petroleum Inspection, and Wine & Grape funds.

NEW DECISION ITEM
RANK: _____ OF _____

Director's Office	Budget Unit 35110C
Director's Office	
Core GR Replacement Funding	

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
Total PS	0	0.0	0	0.0	0	0.00	0	0.00	0
							0		
Total EE	0		0		0		0		0
Total PD - 780	0		0				0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
					239,487	4.92	239,487	4.92	
Total PS	0	0.0	0	0.0	239,487	4.92	239,487	4.92	0
Total EE	0		0		31,758		31,758		0
Total PD - 780	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	271,245	4.9	271,245	4.92	0

NEW DECISION ITEM
RANK: _____ OF _____

Director's Office	Budget Unit 35110C
Director's Office	
Core GR Replacement Funding	

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
Director's Office Funding - 1350014								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,839	0.28
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,689	0.28
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	21,721	0.56
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	11,170	0.28
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	4,729	0.14
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	5,157	0.14
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	16,622	0.28
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	13,182	0.28
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	34,633	0.28
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	23,597	0.28
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	38,644	0.84
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	23,597	0.28
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	6,489	0.28
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	23,418	0.72
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**239,487**	**4.92**
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	4,376	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	4,439	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	5,509	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	5,607	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	129	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	3,635	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	2,495	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	696	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	709	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	315	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	257	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIRECTOR'S OFFICE								
Director's Office Funding - 1350014								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	3,591	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**31,758**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$271,245**	**4.92**
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**	**$271,245**	**4.92**

DIRECTORS OFFICE **Vehicle Replacement**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
REPLACEMENT VEHICLES								
CORE								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	134,325	0.00	0	0.00	0	0.00
ANIMAL CARE RESERVE	0	0.00	49,699	0.00	0	0.00	0	0.00
MILK INSPECTION FEES	0	0.00	34,034	0.00	0	0.00	0	0.00
PETROLEUM INSPECTION FUND	0	0.00	130,593	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	348,651	0.00	0	0.00	0	0.00
TOTAL	**0**	**0.00**	**348,651**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$348,651**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35150C
Division:	Director's Office		
Core:	Vehicle Replacements		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				FY 2012 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
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

MDA employees are expected to provide timely, high-quality services to clients at locations throughout the state. Staff are also expected to travel via the lowest cost mode of transportation. Studies have shown that state owned vehicles are the most efficient and effective means of travel for state employees.

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

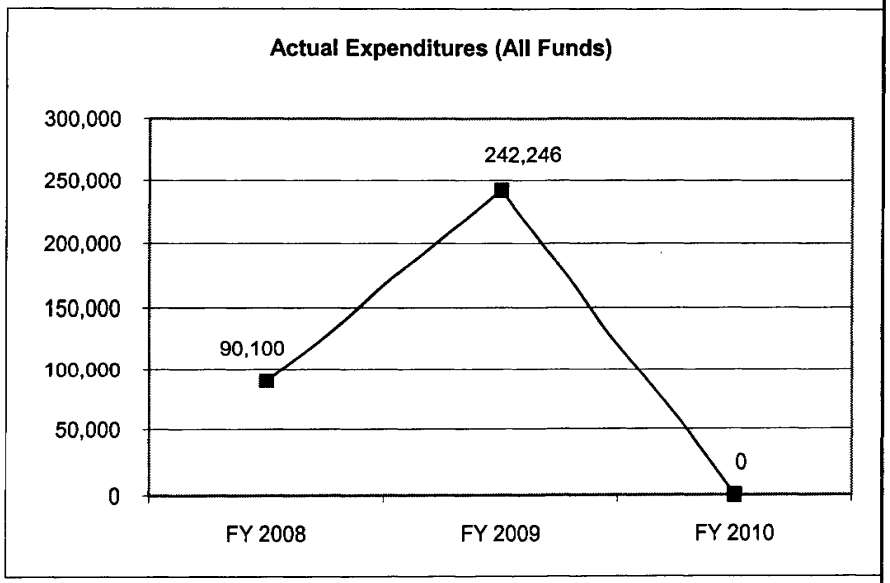
Not applicable.

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35150C
Division:	Director's Office		
Core:	Vehicle Replacements		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	331,213	335,248	0	348,651
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	331,213	335,248	0	N/A
Actual Expenditures (All Funds)	90,100	242,246	0	N/A
Unexpended (All Funds)	241,113	93,002	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	69,141	5,840	0	N/A
Other	171,972	87,162	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
REPLACEMENT VEHICLES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	134,325	214,326	348,651	
			Total	**0.00**	**0**	**134,325**	**214,326**	**348,651**	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	639	1969	EE	0.00	0	0	(49,699)	(49,699)	ONE-TIME EXPENDITURE
1x Expenditures	639	3569	EE	0.00	0	0	(130,593)	(130,593)	ONE-TIME EXPENDITURE
1x Expenditures	639	6113	EE	0.00	0	0	(34,034)	(34,034)	ONE-TIME EXPENDITURE
1x Expenditures	639	0540	EE	0.00	0	(134,325)	0	(134,325)	ONE-TIME EXPENDITURE
NET DEPARTMENT CHANGES				**0.00**	**0**	**(134,325)**	**(214,326)**	**(348,651)**	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
REPLACEMENT VEHICLES								
CORE								
MOTORIZED EQUIPMENT	0	0.00	348,651	0.00	0	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**348,651**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$348,651**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$134,325**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$214,326**	**0.00**	**$0**	**0.00**		**0.00**

FY 11 Planned Vehicle Replacements

Inv. #	Vehicle Year	Make	Model	Actual Mileage As of 6/30/09	Planned Replacement	Original Fund Source	Replacement Fund Source	Cost
19190	2004	DODGE	RAM TRUCK	175,882	3/4 Ton Pick-up	0295	0295	$16,341
19197	2004	DODGE	RAM TRUCK	149,965	3/4 Ton Pick-up	0295	0295	$16,341
16556	1997	CHEV	CC10903	147,707	Passenger Van	0662	0662	$20,593
19235	2004	FORD	TAURUS L	147,234	Full-size Sedan	0133	0295	$17,017
19231	2004	FORD	TAURUS L	138,535	Full-size Sedan	0133	0133	$17,017
19232	2004	FORD	TAURUS L	138,273	Full-size Sedan	0133	0133	$17,017
B0181	2001	OLDSMOBILE	ALERO	114,499	Full-size Sedan	0645	0645	$17,017
00187	2002	OLDSMOBILE	ALERO	113,243	Full-size Sedan	0645	0645	$17,017
19234	2004	FORD	TAURUS L	111,272	Full-size Sedan	0133	0133	$17,017
19247	2004	FORD	F250 SD P/U	109,705	3/4 Ton Pick-up	0662	0662	$27,500
19193	2004	CHEV	SILVERADO	98,944	3/4 Ton Pick-up	0662	0662	$27,500
19200	2004	CHEV	SILVERADO	90,601	3/4 Ton Pick-up	0662	0662	$27,500
19198	2004	CHEV	SILVERADO	83,531	3/4 Ton Pick-up	0662	0662	$27,500
18554	2007	CHEV	IMPALA	79,655	Full-size Sedan	0133	0133	$17,017
18564	2007	CHEV	IMPALA	67,766	Full-size Sedan	0133	0133	$17,017
18558	2007	CHEV	IMPALA	64,421	Full-size Sedan	0133	0133	$17,017
18580	2007	CHEV	SILVERADO	54,931	1/2 Ton Pick-up	0133	0133	$15,206
18705	2008	CHEV	IMPALA	25,646	Full-size Sedan	0133	0133	$17,017
	18	**Total Number of Vehicles Requested**					**Total Cost**	**$348,651**
	10	Full-size sedan					Federal - 0133	$134,325
	4	3/4 Ton HD 4x4 Reg Cab					ACFA - 0295	$49,699
	2	3/4 Ton 4x2 Reg Cab					MIF - 0645	$34,034
	1	1/2 Ton 4x2 Reg Cab					PIF - 0662	$130,593
	1	Passenger Van						

Note: All fee-funded vehicles are expected to meet state vehicle replacement requirements when they are replaced in April 2010.
All federally funded vehicles are expected to meet federal vehicle replacement requirements when they are replaced in April 2010.

Vehicle Replacement Vet Student Loans

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
VETERINARY ST LOAN TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	119,959	0.00	120,000	0.00	60,000	0.00	0	0.00
TOTAL - TRF	119,959	0.00	120,000	0.00	60,000	0.00	0	0.00
TOTAL	119,959	0.00	120,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	$119,959	0.00	$120,000	0.00	$60,000	0.00	$0	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERINARY STUDENT LN PAYMENT	120,000	0.00	120,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	120,000	0.00	120,000	0.00	60,000	0.00	0	0.00
TOTAL	**120,000**	**0.00**	**120,000**	**0.00**	**60,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$120,000**	**0.00**	**$120,000**	**0.00**	**$60,000**	**0.00**	**$0**	**0.00**

CORE DECISION ITEM

Department:	Agriculture	**Budget Units**	**35123C & 35124C**
Division:	Directors Office		
Core:	Veterinary Student Loans		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	60,000	60,000
TRF	60,000	0	0	60,000
Total	**60,000**	**0**	**60,000**	**120,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Veterinary Student Loan Payment Fund (0803)

FY 2012 Governor's Recommendation

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

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

Other Funds: Veterinary Student Loan Payment Fund (0803)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation allows six (6) students to receive loans of $20,000 per year for up to four (4) years of veterinary school. Upon graduation, participants are forgiven $20,000 for each year of service in a designated area of need. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

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

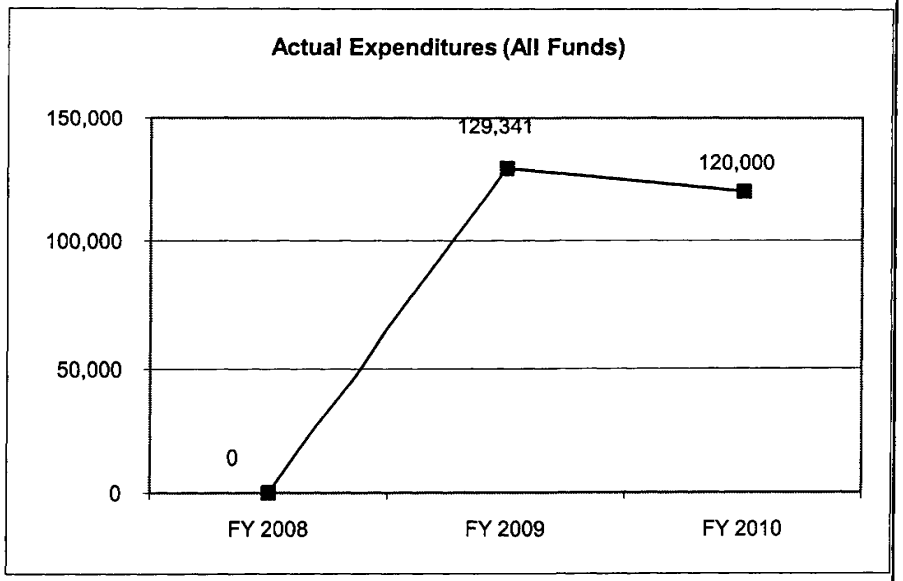
Veterinary Student Loan Program

CORE DECISION ITEM

Department:	Agriculture	**Budget Units**	**35123C & 35124C**
Division:	Directors Office		
Core:	Veterinary Student Loans		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	0	156,004	120,000	120,000
Less Reverted (All Funds)	0	(26,662)	0	N/A
Budget Authority (All Funds)	0	129,342	120,000	N/A
Actual Expenditures (All Funds)	0	129,341	120,000	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

STATE

VETERINARY ST LOAN TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		TRF	0.00	120,000	0	0	120,000	
		Total	**0.00**	**120,000**	**0**	**0**	**120,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	643 T126	TRF	0.00	(60,000)	0	0	(60,000)	JUNE EXPENDITURE RESTRICTION
NET DEPARTMENT CHANGES			**0.00**	**(60,000)**	**0**	**0**	**(60,000)**	
DEPARTMENT CORE REQUEST								
		TRF	0.00	60,000	0	0	60,000	
		Total	**0.00**	**60,000**	**0**	**0**	**60,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1889 T126	TRF	0.00	(60,000)	0	0	(60,000)	
NET GOVERNOR CHANGES			**0.00**	**(60,000)**	**0**	**0**	**(60,000)**	
GOVERNOR'S RECOMMENDED CORE								
		TRF	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

CORE RECONCILIATION DETAIL

STATE

VETERINARY ST LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	120,000	120,000	
		Total	**0.00**	**0**	**0**	**120,000**	**120,000**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	673 3209	PD	0.00	0	0	(60,000)	(60,000)	JUNE EXPENDITURE RESTRICTION
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(60,000)**	**(60,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	60,000	60,000	
		Total	**0.00**	**0**	**0**	**60,000**	**60,000**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1890 3209	PD	0.00	0	0	(60,000)	(60,000)	
NET GOVERNOR CHANGES			**0.00**	**0**	**0**	**(60,000)**	**(60,000)**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	**0.00**	**0**	**0**	**0**	**0**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	119,959	0.00	120,000	0.00	60,000	0.00	0	0.00
TOTAL - TRF	**119,959**	**0.00**	**120,000**	**0.00**	**60,000**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$119,959**	**0.00**	**$120,000**	**0.00**	**$60,000**	**0.00**	**$0**	**0.00**
GENERAL REVENUE	**$119,959**	**0.00**	**$120,000**	**0.00**	**$60,000**	**0.00**		**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**		**0.00**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	120,000	0.00	120,000	0.00	60,000	0.00	0	0.00
TOTAL - PD	120,000	0.00	120,000	0.00	60,000	0.00	0	0.00
GRAND TOTAL	$120,000	0.00	$120,000	0.00	$60,000	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	$120,000	0.00	$120,000	0.00	$60,000	0.00		0.00

PROGRAM DESCRIPTION

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

1. 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. Current funding can provide loans for six (6) students for one (1) year of education, and recipients are required to repay with only one (1) year of veterinary service. However, one year of service may not be long enough for the veterinarian to develop relationships with clientele and the community that would lead to a commitment to the area of need for the duration of their career.

2. 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.

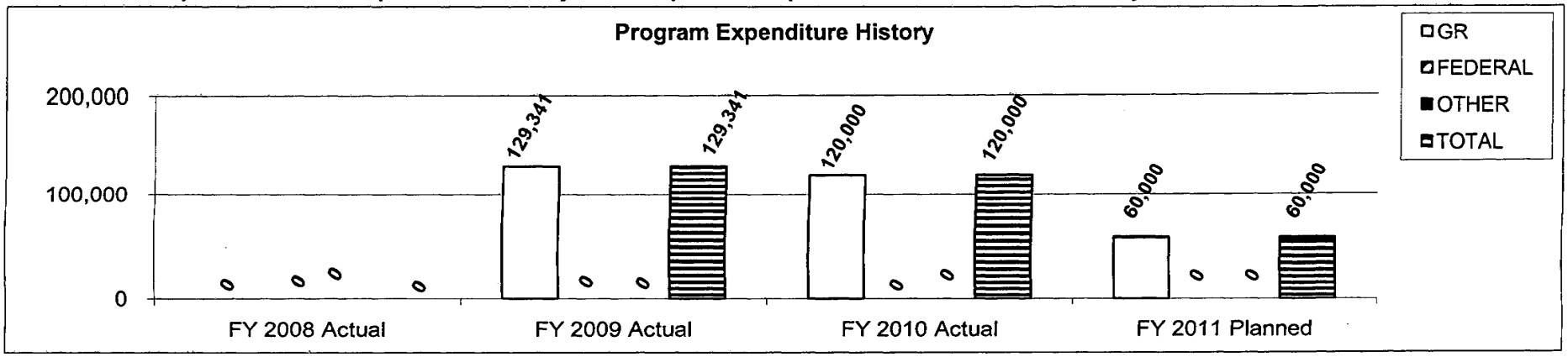
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

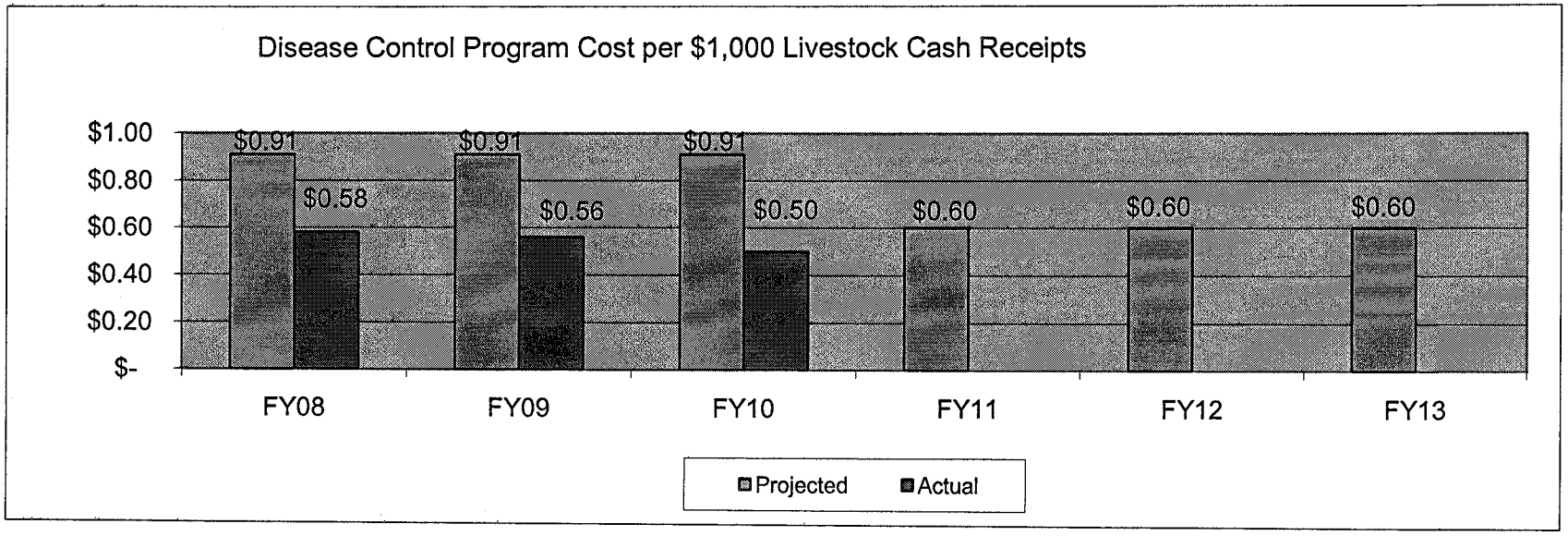
Not applicable.

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

7a. Provide an effectiveness measure.

	FY 2008		FY 2009		FY 2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

6b. Provide an efficiency measure.



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

6c. Provide the number of clients/individuals served, if applicable.

Program	FY2008 Proj.	FY2008 Actual	FY 2009 Proj.	FY 2009 Actual	FY 2010 Proj.	FY 2010 Actual	FY2011 Proj.	FY2012 Proj.	FY2013 Proj.
Livestock markets	127	113	113	110	113	115	113	113	113
Dealers registered	276	243	250	238	250	263	250	250	250
Voluntary disease control program participants	500	371	500	316	500	512	685	685	685
Private veterinarians served	1,975	1,884	1,975	1,922	2,000	1,945	2,000	2,000	2,000
Clients served by the diagnostic laboratories	21,500	24,836	21,500	22,918	21,500	22,728	21,500	21,500	21,500
Number of registered brands	4,525	4,766	4,525	4,800	4,550	4,800	4,550	4,550	4,550
Totals	28,903	32,213	28,863	30,304	28,913	30,363	29,098	29,098	29,098

6d. Provide a customer satisfaction measure, if available.

Not available.

Ethanol Incentives

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
FEDRAL BUDGET STAB-MEDICAID RE	12,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	12,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**12,500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Ethanol Incentives Transfer - 1350004								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00
TOTAL - TRF	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,875,000**	**0.00**	**8,875,000**	**0.00**
GRAND TOTAL	**$12,500,000**	**0.00**	**$0**	**0.00**	**$8,875,000**	**0.00**	**$8,875,000**	**0.00**

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED FUEL ETHANOL PROD	12,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	12,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	**12,500,000**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Ethanol Incentives Expansion - 1350005								
PROGRAM-SPECIFIC								
MO QUALIFIED FUEL ETHANOL PROD	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00
TOTAL - PD	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**8,875,000**	**0.00**	**8,875,000**	**0.00**
GRAND TOTAL	**$12,500,000**	**0.00**	**$0**	**0.00**	**$8,875,000**	**0.00**	**$8,875,000**	**0.00**

CORE DECISION ITEM

Department:	Agriculture	**Budget Units**	**35118C & 35120C**
Division:	Directors Office		
Core:	Ethanol Producer Incentives		

1. CORE FINANCIAL SUMMARY

	FY 2012 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*

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

Other Funds: Mo Qualified Fuel Ethanol Production (571)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund' authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are three ethanol plants expected to receive producer incentives in FY11. They are located in Laddonia, St. Joseph and Carrollton. Although Federal Budget Stabilization Funds were used to make incentive payments in FY10 and FY11, GR will be needed in FY12.

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

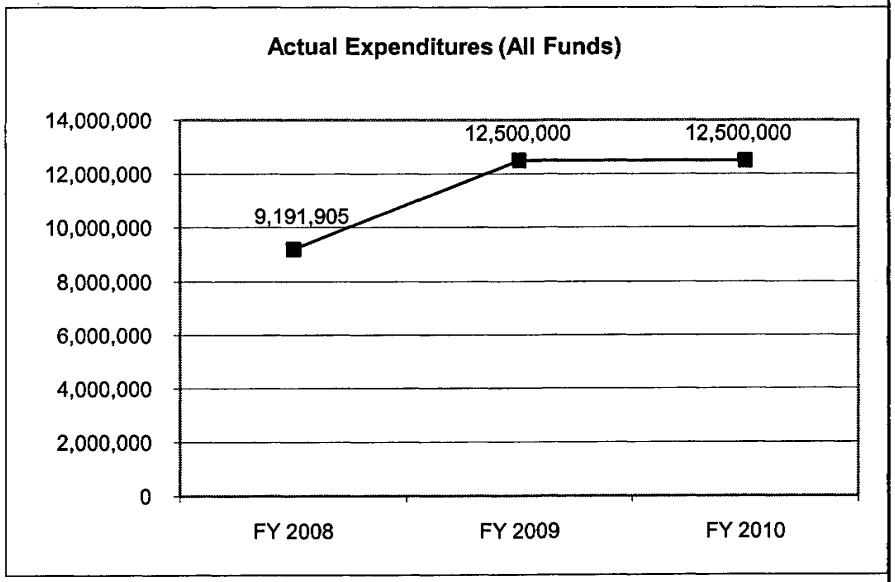
Ethanol Incentives

CORE DECISION ITEM

Department:	Agriculture	**Budget Units**	**35118C & 35120C**
Division:	Directors Office		
Core:	Ethanol Producer Incentives		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	15,000,000	12,500,000	12,500,000	9,375,000 *
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	12,500,000	12,500,000	N/A
Actual Expenditures (All Funds)	9,191,905	12,500,000	12,500,000	N/A
Unexpended (All Funds)	5,808,095	0	0	N/A
Unexpended, by Fund:				
General Revenue	5,808,095	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

* This is the anticipated amount to be utilized in FY11 from HB 22 (Federal Budget Stabilization Funds).

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	12,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	12,500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$12,500,000	0.00	$0	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$0	0.00	$0	0.00	$0	0.00		0.00
FEDERAL FUNDS	$12,500,000	0.00	$0	0.00	$0	0.00		0.00
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00		0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	12,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	12,500,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	$12,500,000	0.00	$0	0.00	$0	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	$12,500,000	0.00	$0	0.00	$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Ethanol Incentives
Program is found in the following core budget(s): Ethanol Incentives

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months.

There are currently three ethanol plants that are receiving producer incentives. They are located in Laddonia, St. Joseph and Carrollton. Although Federal Budget Stabilization funds were used to make incentive payments in FY10 and FY11, GR will be needed in FY12.

2. 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 142.028 RSMo.

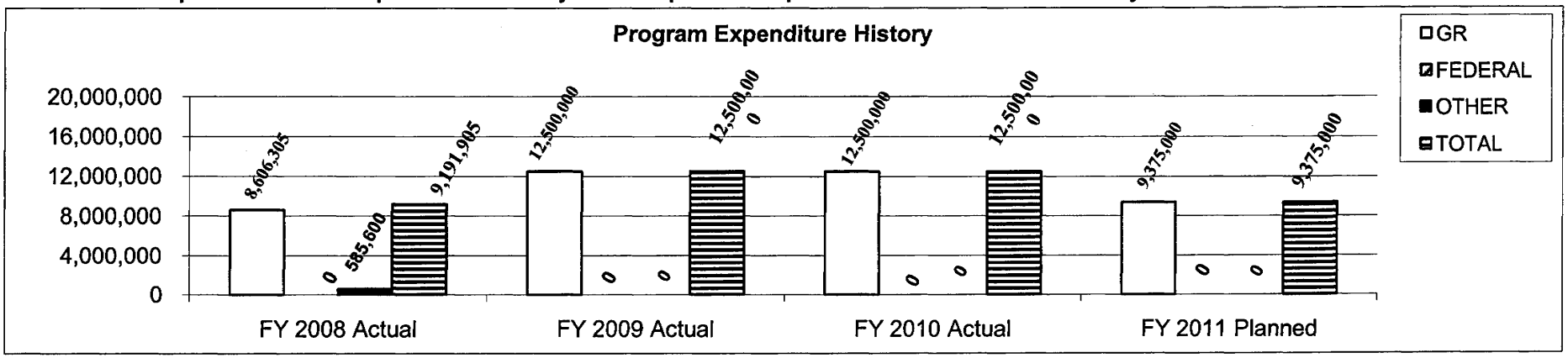
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



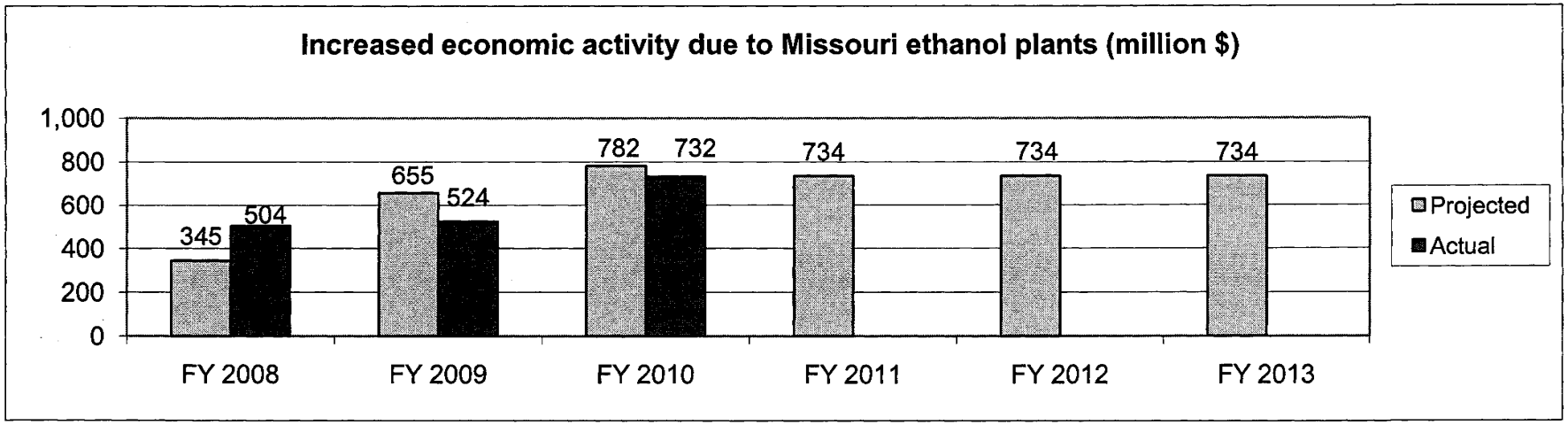
6. What are the sources of the "Other " funds?

Petroleum Violation Escrow Fund

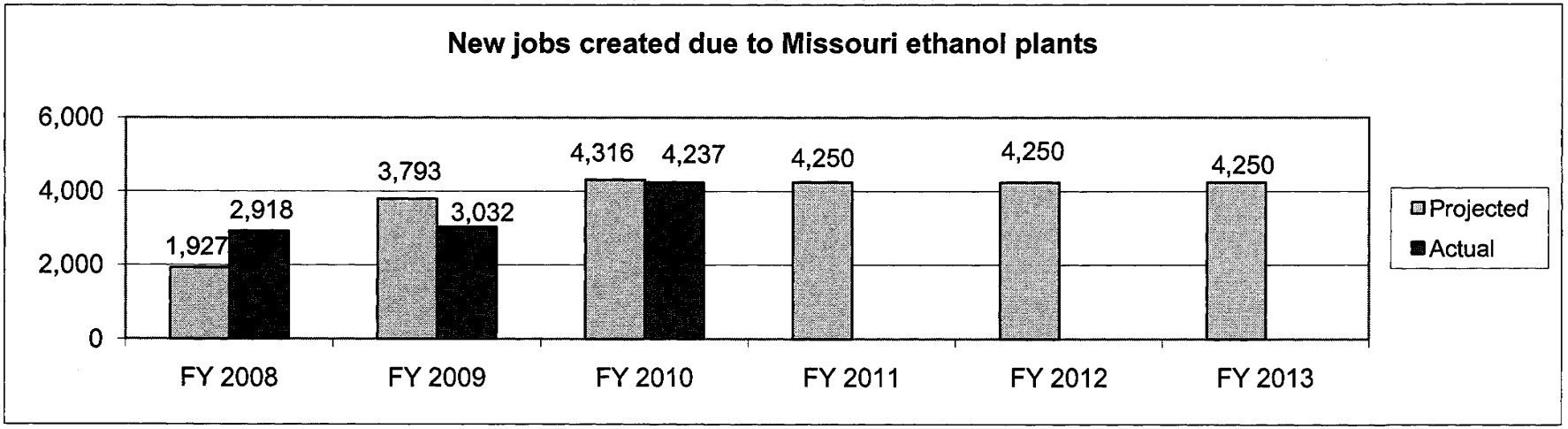
Department: Agriculture
Program Name: Ethanol Incentives
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the University of Missouri (February 2007).



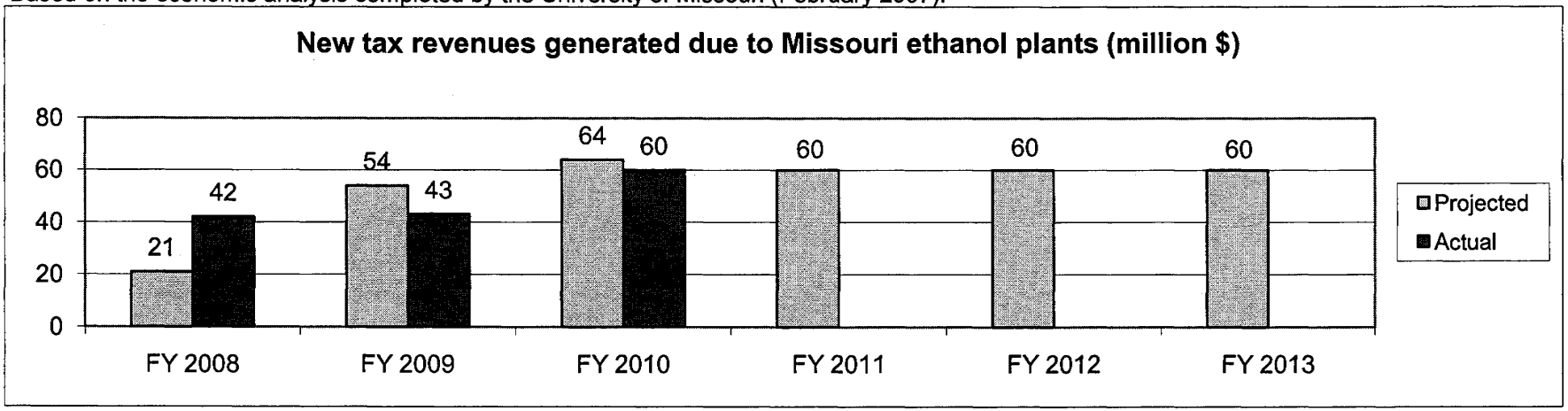
Based on the economic analysis completed by the University of Missouri (February 2007).



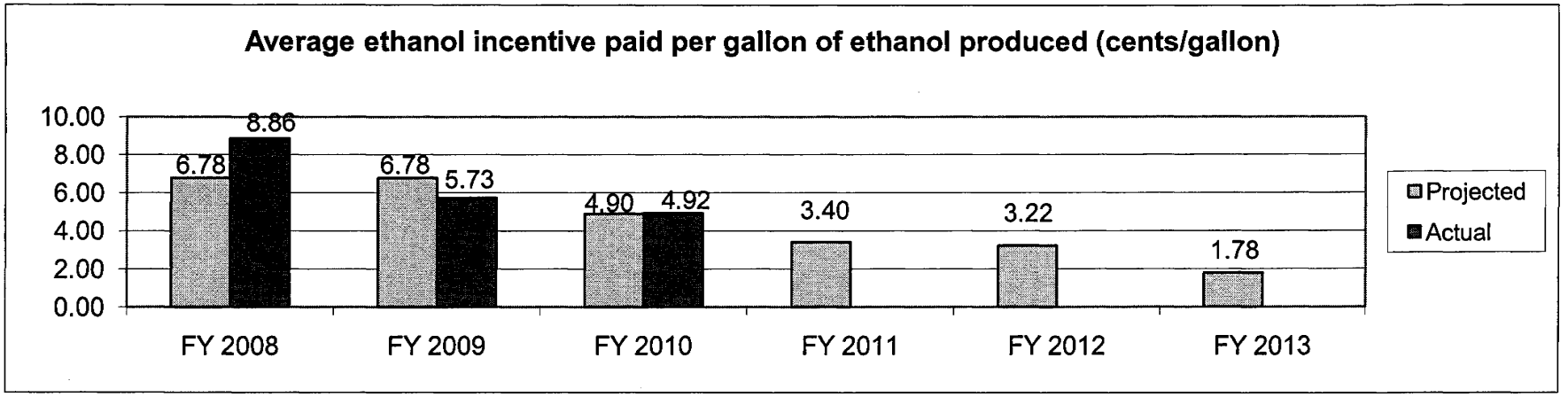
Department: Agriculture
Program Name: Ethanol Incentives
Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure (continued).

Based on the economic analysis completed by the University of Missouri (February 2007).



7b. Provide an efficiency measure.



Department: Agriculture
Program Name: Ethanol Incentives
Program is found in the following core budget(s): Ethanol Incentives

7c. Provide the number of clients/individuals served, if applicable.

Table 7C. Number of Missouri farmer/producers invested in Missouri ethanol plants

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
Plant	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon / NEMO Grain Process	302	302	302	302	302	302	302	302	302
Craig / Golden Triangle Energy	265	265	265	265	265	265	265	265	265
Malta Bend / Mid-MO Energy	713	713	713	713	713	713	713	713	713
Laddonia / MO Ethanol	588	588	588	588	588	588	588	588	588
St. Joseph / Lifeline Foods	443	443	443	443	443	443	443	443	443
Carrollton / Show Me Ethanol	511	511	511	511	511	511	511	511	511
Total	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**

7d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 16 OF 16

Agriculture	**Budget Unit 35118C & 35120C**
Director's Office	
Ethanol Producer Incentives Expansion	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 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	8,875,000	8,875,000	PSD	0	0	0	8,875,000
TRF	8,875,000	0	0	8,875,000	Transfer	8,875,000	0	0	8,875,000
Total	**8,875,000**	**0**	**8,875,000**	**17,750,000**	**Total**	**8,875,000**	**0**	**8,875,000**	**17,750,000**
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*

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

Other Funds: MO Qualified Fuel Ethanol Producer Incentive (571)

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

Other Funds: MO Qualified Fuel Ethanol Producer Incentive (571)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is needed for three ethanol plants in FY12. These plants are located in Laddonia ($2.625M), St. Joseph ($3.125M), and Carrollton ($3.125M). The FY12 request is $500,000 less than anticipated FY11 payments since the Laddonia plant will complete its 60 months of eligibility in September 2011. Ethanol incentive earnings are expected to decline to $4,792,000 in FY13 as only the St. Joseph and Carrollton plants will remain eligible. The department does not anticipate any payments in FY14.

The Department of Agriculture is charged with administering the "Missouri qualified Fuel Ethanol Producer Incentive Fund' authorized in Section 142.028 RSMo. Under current statutes, a qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural products in the fiscal year. A Missouri qualified ethanol producer is eligible to receive grants for a total of 60 months from the time they produce their first qualified gallon of fuel.

NEW DECISION ITEM
RANK: 16 OF 16

Agriculture	Budget Unit 35118C & 35120C
Director's Office	
Ethanol Producer Incentives Expansion	

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.)

				FY 2012	
Plant	Annual Capacity	Start Date	Anticipated End Date	Est. Eligible Production	Est. Pdn. Payment
Laddonia/ME	60,000,000	10/2006	9/2011	15,000,000	2,625,000
St. Joseph/LF	36,000,000	10/2007	9/2012	33,000,000	3,125,000
Carrollton/SME	60,000,000	5/2008	4/2013	55,000,000	3,125,000
Totals	156,000,000			103,000,000	8,875,000

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

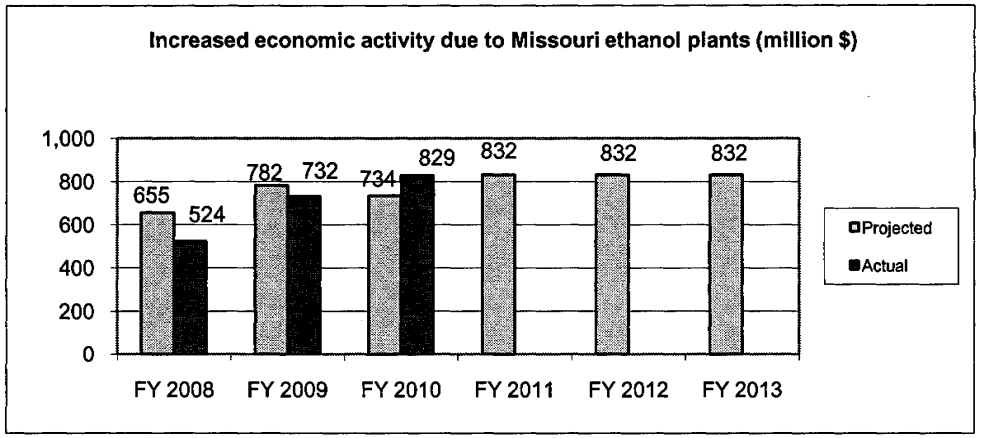
Budget Object Class	Job Class	Dept Req GR	Dept Req FED	Dept Req OTHER	Dept Req TOTAL	Dept Req One-Times	Gov Rec GR	Gov Rec FED	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec One-Times
Total PS		0	0	0	0	0	0	0	0	0	0
Total EE		0	0	0	0	0	0	0	0	0	0
Total PSD	800	0	0	8,875,000	8,875,000	0	0	0	8,875,000	8,875,000	0
Total Transfer	820	8,875,000	0	0	8,875,000	0	8,875,000	0	0	8,875,000	0
Grand Total		8,875,000	0	8,875,000	17,750,000	0	8,875,000	0	8,875,000	17,750,000	0

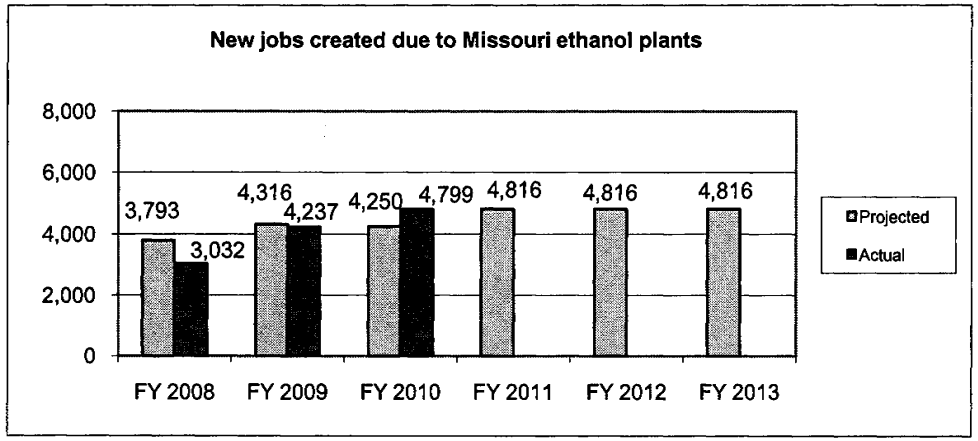
NEW DECISION ITEM
RANK: 16 OF 16

Agriculture	Budget Unit 35118C & 35120C
Director's Office	
Ethanol Producer Incentives Expansion	

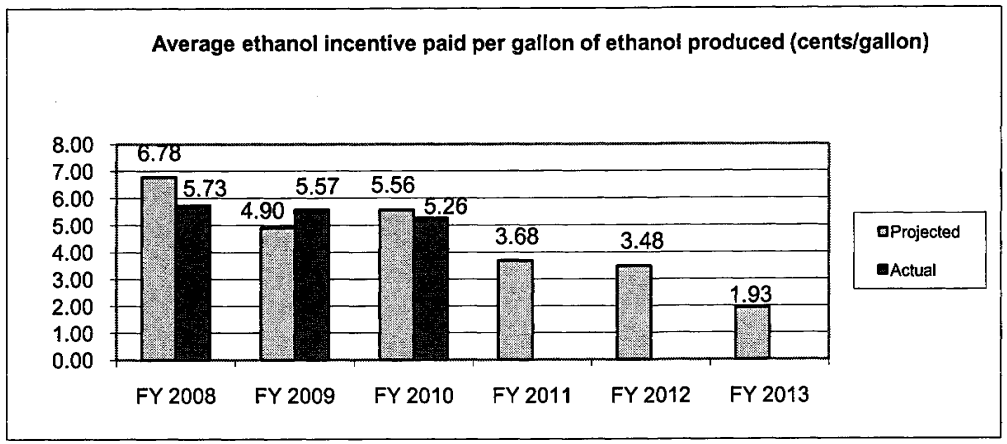
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

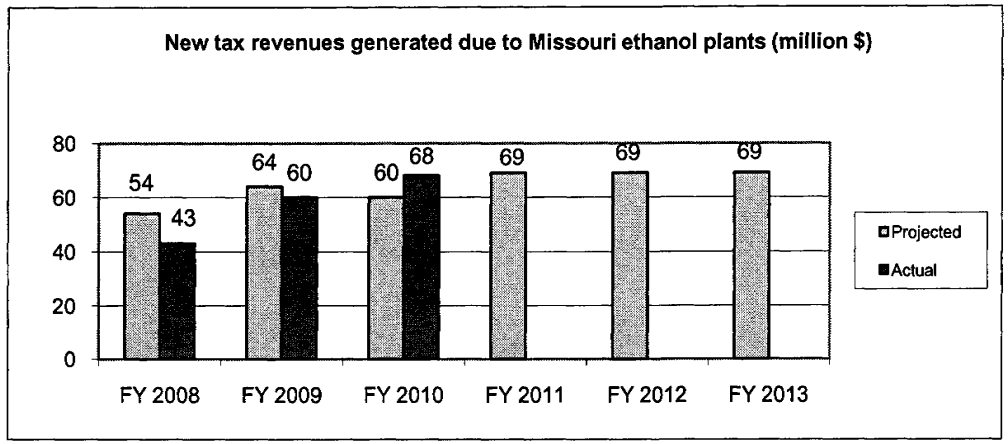
6a. Provide an effectiveness measure.





6b. Provide an efficiency measure.





NEW DECISION ITEM
RANK: 16 OF 16

Agriculture	Budget Unit 35118C & 35120C
Director's Office	
Ethanol Producer Incentives Expansion	

6c. Provide the number of clients/individuals served, if applicable.

Table 6C. Number of Missouri farmer/producers invested in Missouri ethanol plants

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
Plant	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Macon/NEMO	302	302	302	302	302	302	302	302	302
Craig/GTE	265	265	265	265	265	265	265	265	265
Malta Bend/MME	713	713	713	713	713	713	713	713	713
Laddonia/MO Eth	588	588	588	588	588	588	588	588	588
St. Joseph/LF	443	443	443	443	443	443	443	443	443
Carrollton/SME	511	511	511	511	511	511	511	511	511
Total	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**	**2,822**

6d. Provide a customer satisfaction measure, if available.
Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Distribute ethanol funds to eligible Missouri production facilities on a timely basis.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ETHANOL INCENTIVE TRANSFER								
Ethanol Incentives Transfer - 1350004								
TRANSFERS OUT	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00
TOTAL - TRF	**0**	**0.00**	**0**	**0.00**	**8,875,000**	**0.00**	**8,875,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,875,000**	**0.00**	**$8,875,000**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$8,875,000**	**0.00**	**$8,875,000**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ETHANOL INCENTIVE GRANT PRGM								
Ethanol Incentives Expansion - 1350005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	8,875,000	0.00	8,875,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**8,875,000**	**0.00**	**8,875,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$8,875,000**	**0.00**	**$8,875,000**	**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**	**$8,875,000**	**0.00**	**$8,875,000**	**0.00**

Biodiesel Incentives

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00
FEDRAL BUDGET STAB-MEDICAID RE	17,897,073	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00
TOTAL	**17,897,073**	**0.00**	**13,387,500**	**0.00**	**11,887,500**	**0.00**	**11,887,500**	**0.00**
GRAND TOTAL	**$17,897,073**	**0.00**	**$13,387,500**	**0.00**	**$11,887,500**	**0.00**	**$11,887,500**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED BIODIESEL PROD IN	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00
TOTAL - PD	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00
TOTAL	**17,897,073**	**0.00**	**13,387,500**	**0.00**	**11,887,500**	**0.00**	**11,887,500**	**0.00**
GRAND TOTAL	**$17,897,073**	**0.00**	**$13,387,500**	**0.00**	**$11,887,500**	**0.00**	**$11,887,500**	**0.00**

CORE DECISION ITEM

Department:	Agriculture	**Budget Units**	**35119C & 35121C**
Division:	Directors Office		
Core:	Biodiesel Producer Incentives		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	11,887,500	11,887,500
TRF	11,887,500	0	0	11,887,500
Total	**11,887,500**	**0**	**11,887,500**	**23,775,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	11,887,500	11,887,500
TRF	11,887,500	0	0	11,887,500
Total	**11,887,500**	**0**	**11,887,500**	**23,775,000**
FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

The Department of Agriculture is charged with administering the "Missouri Qualified Biodiesel Producer Incentive Fund' authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any fiscal year equal to 30 cents per gallon for the first 15 million gallons of qualified fuel ethanol produced plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced in the fiscal year. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants currently eligible to receive producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, several of these plants are not currently in operation and this request assumes only six of these plants will receive producer incentives in FY12. Those six facilities are located in Dexter, Hayti, Kansas City, Lilbourn, Mexico, and St. Joseph. The FY12 requested appropriation is sufficient to pay 75 percent of the anticipated producer incentives earned in FY12. The remaining 25 percent balance will be carried forward and is expected to be paid in FY14.

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

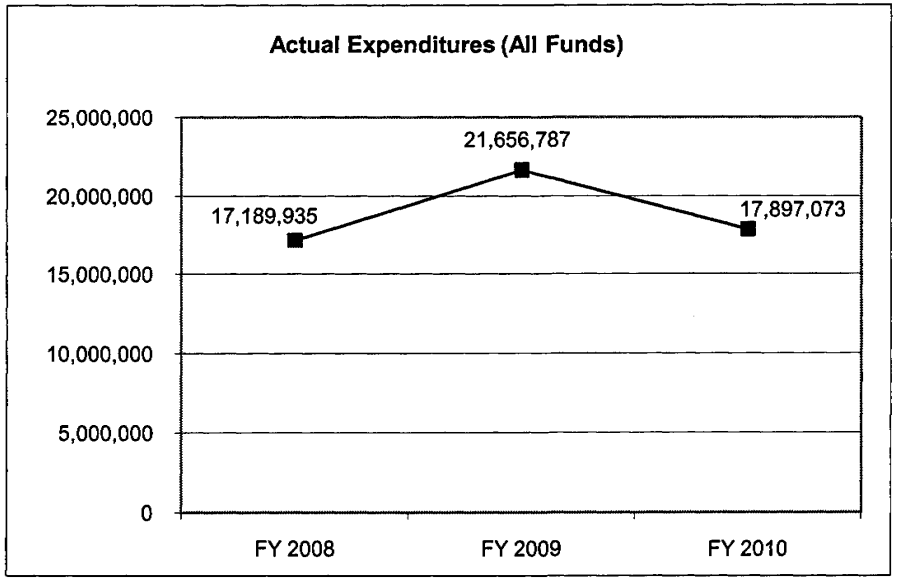
Biodiesel Producer Incentives

CORE DECISION ITEM

Department:	Agriculture	**Budget Units**	**35119C & 35121C**
Division:	Directors Office		
Core:	Biodiesel Producer Incentives		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	26,775,000	34,275,000	25,000,000	13,387,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,775,000	34,275,000	25,000,000	N/A
Actual Expenditures (All Funds)	17,189,935	21,656,787	17,897,073	N/A
Unexpended (All Funds)	9,585,065	12,618,213	7,102,927	N/A
Unexpended, by Fund:				
General Revenue	9,585,065	12,618,213	7,102,927	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	13,387,500	0	0	13,387,500	
	Total	**0.00**	**13,387,500**	**0**	**0**	**13,387,500**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 644 T443	TRF	0.00	(1,500,000)	0	0	(1,500,000)	JUNE EXPENDITURE RESTRICTION
NET DEPARTMENT CHANGES		**0.00**	**(1,500,000)**	**0**	**0**	**(1,500,000)**	
DEPARTMENT CORE REQUEST							
	TRF	0.00	11,887,500	0	0	11,887,500	
	Total	**0.00**	**11,887,500**	**0**	**0**	**11,887,500**	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	11,887,500	0	0	11,887,500	
	Total	**0.00**	**11,887,500**	**0**	**0**	**11,887,500**	

CORE RECONCILIATION DETAIL

STATE
BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	0	13,387,500	13,387,500	
		Total	**0.00**	**0**	**0**	**13,387,500**	**13,387,500**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	646 7519	PD	0.00	0	0	(1,500,000)	(1,500,000)	JUNE EXPENDITURE RESTRICTION
NET DEPARTMENT CHANGES			**0.00**	**0**	**0**	**(1,500,000)**	**(1,500,000)**	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	11,887,500	11,887,500	
		Total	**0.00**	**0**	**0**	**11,887,500**	**11,887,500**	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	11,887,500	11,887,500	
		Total	**0.00**	**0**	**0**	**11,887,500**	**11,887,500**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00
TOTAL - TRF	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00
GRAND TOTAL	$17,897,073	0.00	$13,387,500	0.00	$11,887,500	0.00	$11,887,500	0.00
GENERAL REVENUE	$0	0.00	$13,387,500	0.00	$11,887,500	0.00	$11,887,500	0.00
FEDERAL FUNDS	$17,897,073	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

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	17,897,073	0.00	13,387,500	0.00	11,887,500	0.00	11,887,500	0.00
TOTAL - PD	**17,897,073**	**0.00**	**13,387,500**	**0.00**	**11,887,500**	**0.00**	**11,887,500**	**0.00**
GRAND TOTAL	**$17,897,073**	**0.00**	**$13,387,500**	**0.00**	**$11,887,500**	**0.00**	**$11,887,500**	**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	**$17,897,073**	**0.00**	**$13,387,500**	**0.00**	**$11,887,500**	**0.00**	**$11,887,500**	**0.00**

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Biodiesel

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

1. What does this program do?

The Department of Agriculture is charged with administering the Missouri Qualified Biodiesel Producer Incentive Fund authorized in Section 142.031 RSMo. Under current statutes, a qualified biodiesel producer is eligible for a total grant in any calendar year equal to 30 cents per gallon for the first 15 million gallons of qualified biodiesel produced from Missouri agricultural products in the fiscal year plus ten cents per gallon for the next 15 million gallons of qualified biodiesel produced. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 months.

There are thirteen (13) biodiesel plants that are currently eligible to receive producer incentives. These plants are located in Bunceton, Carrollton, Deerfield, Dexter, Hayti, High Hill, Kansas City, Lilbourn, Mexico, Moberly, and three plants in St. Joseph. However, several of these plants are not currently in operation and this request assumes only six plants will receive producer incentives in FY12. Those six facilities are located in Dexter, Hayti, Kansas City, Lilbourn, Mexico, and St. Joseph.

2. 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 142.031 RSMo.

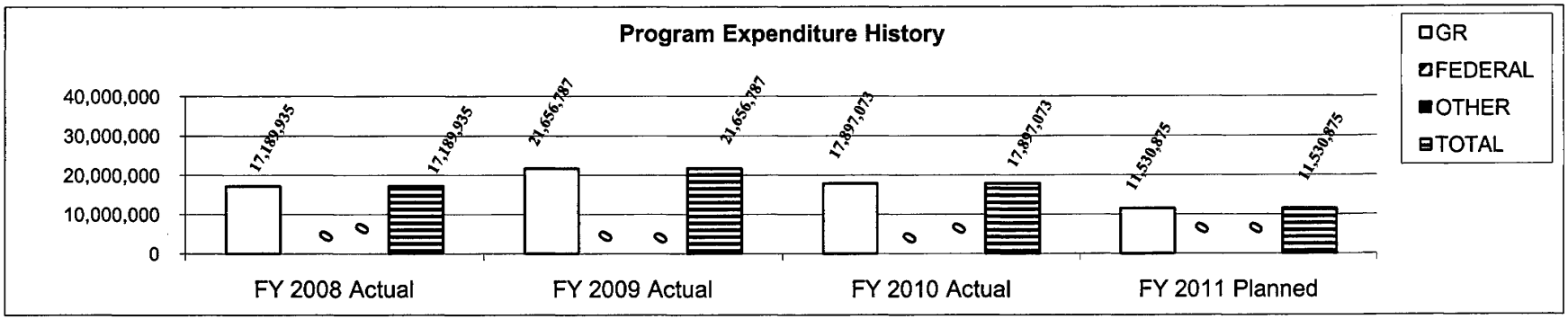
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



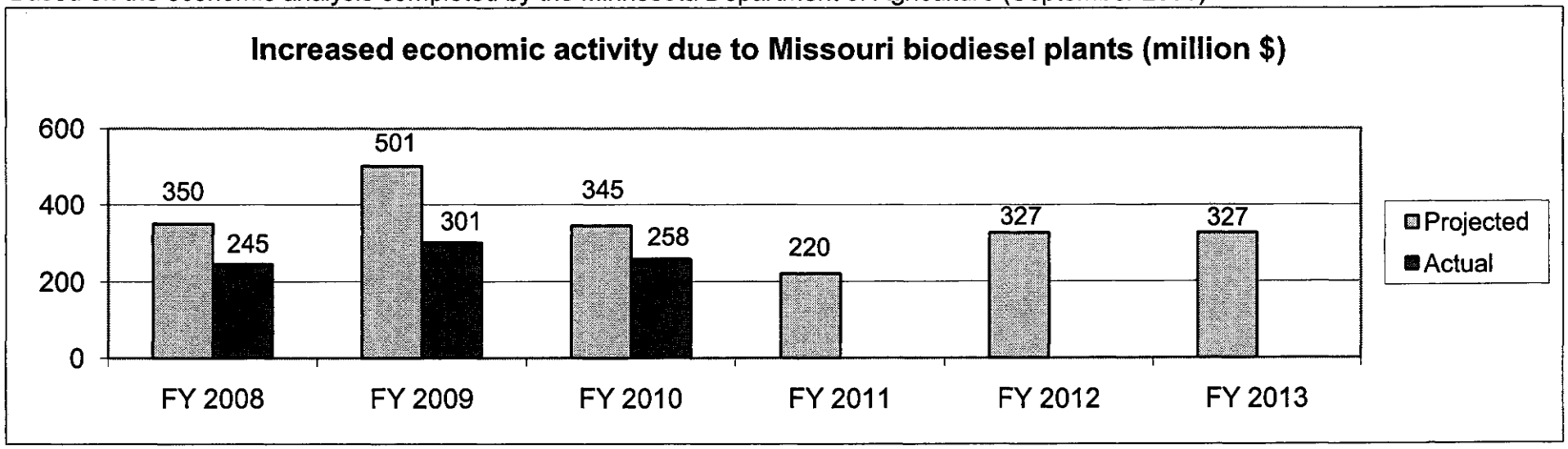
6. What are the sources of the "Other " funds?

Not applicable.

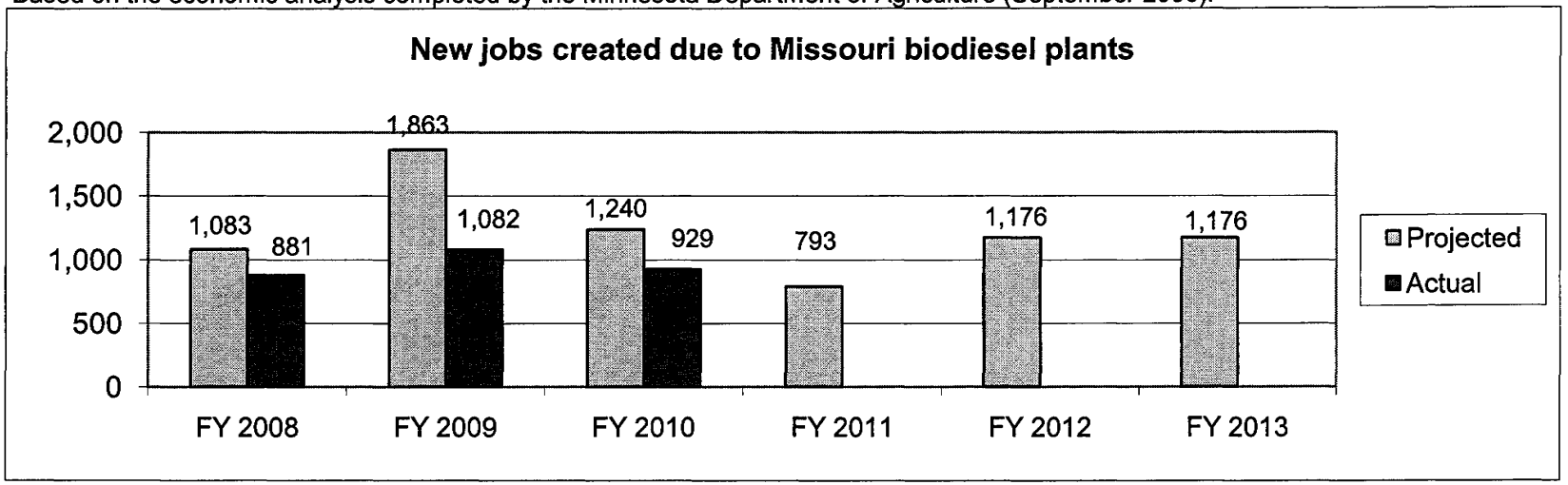
Department: Agriculture
Program Name: Biodiesel
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).

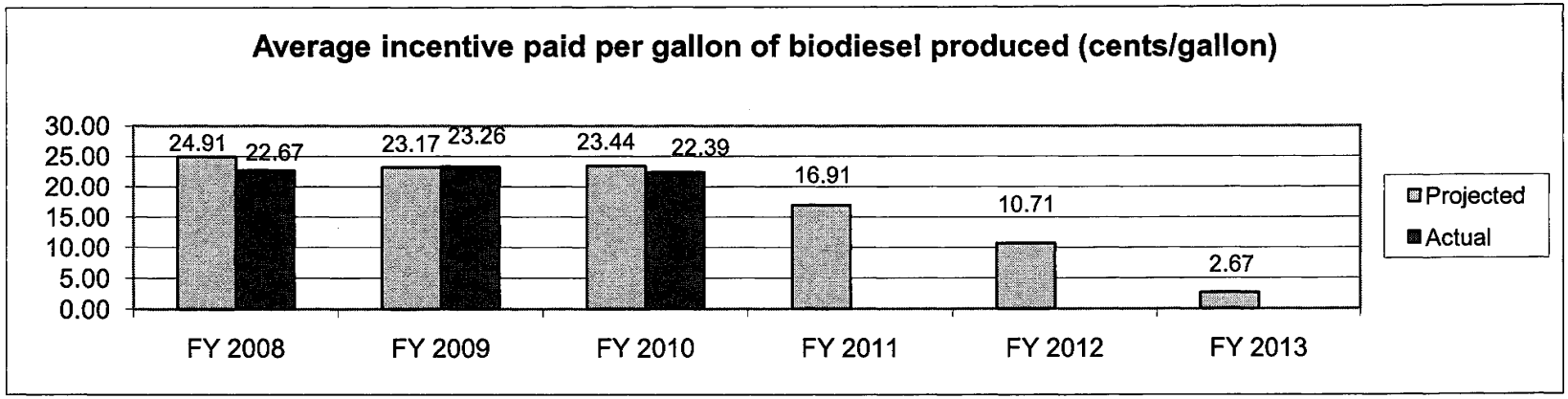


Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



Department: Agriculture
Program Name: Biodiesel
Program is found in the following core budget(s): Biodiesel Incentives

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

	FY 2008		FY 2009		FY 2010		FY 2011	FY 2012	FY 2013
Plant	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	N.A.	N.A.	966	966	966	966	966	966	966
Deerfield	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046	1,046
Kansas City	475	475	475	475	475	475	475	475	475
Lilbourn	230	230	230	230	230	230	230	230	230
Mexico	345	345	345	345	345	345	345	345	345
Moberly	N.A.	N.A.	297	297	297	297	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78	78	78
Total	2,174	2,174	3,437	3,437	3,437	3,437	3,437	3,437	3,437

7d. Provide a customer satisfaction measure, if available.
Not available

AG BUSINESS DEV

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	890,655	21.84	919,551	21.70	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	7,843	0.37	66,340	1.26	66,340	1.26	66,340	1.26
AQUACULTURE MKTING DEVELOPMENT	7,007	0.16	8,932	0.25	8,932	0.25	8,932	0.25
AGRICULTURE BUSINESS DEVELOPMT	52,862	1.41	53,276	1.30	53,276	1.30	53,276	1.30
TOTAL - PS	958,367	23.78	1,048,099	24.51	128,548	2.81	128,548	2.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	317,726	0.00	275,681	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	87,983	0.00	428,678	0.00	428,678	0.00	428,678	0.00
AGRICULTURE BUSINESS DEVELOPMT	200,651	0.00	316,450	0.00	316,450	0.00	316,450	0.00
INSTITUTION GIFT TRUST	829	0.00	22,410	0.00	22,410	0.00	22,410	0.00
TOTAL - EE	607,189	0.00	1,043,219	0.00	767,538	0.00	767,538	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,030	0.00	2,070	0.00	0	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	312,779	0.00	42,500	0.00	42,500	0.00	42,500	0.00
AGRICULTURE BUSINESS DEVELOPMT	26,834	0.00	25,550	0.00	25,550	0.00	25,550	0.00
INSTITUTION GIFT TRUST	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - PD	340,643	0.00	72,620	0.00	70,550	0.00	70,550	0.00
TOTAL	**1,906,199**	**23.78**	**2,163,938**	**24.51**	**966,636**	**2.81**	**966,636**	**2.81**
Delta Regional Authority - 1350006								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	65,000	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	65,000	1.00	0	0.00
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	86,501	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	86,501	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**151,501**	**1.00**	**0**	**0.00**
Local Food - 1350007								
PROGRAM-SPECIFIC								

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
Local Food - 1350007								
PROGRAM-SPECIFIC								
AGRICULTURE PROTECTION	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
Agicultural Conferences - 1350008								
EXPENSE & EQUIPMENT								
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**125,000**	**0.00**	**125,000**	**0.00**
SB 795 - 1350001								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	891,964	21.70	891,964	21.70
TOTAL - PS	0	0.00	0	0.00	891,964	21.70	891,964	21.70
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	260,200	0.00	260,200	0.00
TOTAL - EE	0	0.00	0	0.00	260,200	0.00	260,200	0.00
PROGRAM-SPECIFIC								
AGRICULTURE PROTECTION	0	0.00	0	0.00	1,954	0.00	1,954	0.00
TOTAL - PD	0	0.00	0	0.00	1,954	0.00	1,954	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,154,118**	**21.70**	**1,154,118**	**21.70**
GRAND TOTAL	**$1,906,199**	**23.78**	**$2,163,938**	**24.51**	**$2,447,255**	**25.51**	**$2,295,754**	**24.51**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	66,340	62,208	128,548
EE	0	428,678	338,860	767,538
PSD	0	42,500	28,050	70,550
TRF	0	0	0	0
Total	**0**	**537,518**	**429,118**	**966,636**
FTE	**0.00**	**1.26**	**1.55**	**2.81**
Est. Fringe	*0*	*36,918*	*34,619*	*71,537*

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

Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	66,340	62,208	128,548
EE	0	428,678	338,860	767,538
PSD	0	42,500	28,050	70,550
TRF	0	0	0	0
Total	**0**	**537,518**	**429,118**	**966,636**
FTE	**0.00**	**1.26**	**1.55**	**2.81**
Est. Fringe	*0*	*36,918*	*34,619*	*71,537*

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

Other Funds: Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925)

2. CORE DESCRIPTION

The Agriculture Business Development Division helps increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services including international and domestic marketing assistance, targeted business counseling, industry facilitation, product promotion and financial programs.

The Division provides specific services, including business counseling, domestic marketing assistance, international marketing assistance, and product promotion. We also have a portfolio of branded programs and brand initiatives to increase consumer awareness and sales of products grown, raised and processed in Missouri, including AgriMissouri (program funding and review included on separate forms), Grow Native! branded program, and the Blue Ribbon Kennel initiative. To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan. Additionally, we partner with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

The Division provides unbiased and timely commodity pricing information for livestock, grain and timber, in addition to educating producers about opportunities to improve the overall quality of livestock in Missouri. The Division also provides programs and services that support the development of, and create opportunities for, Missouri's agricultural based youth. We encourage young men and women to pursue education and careers in the agriculture industry through programs such as the Missouri Agribusiness Academy. The Division promotes agriculture and MDA services to urban, rural, farm and non-farm audiences as a means of educating and informing the public, and actively works to enhance the awareness and image of agriculture.

CORE DECISION ITEM

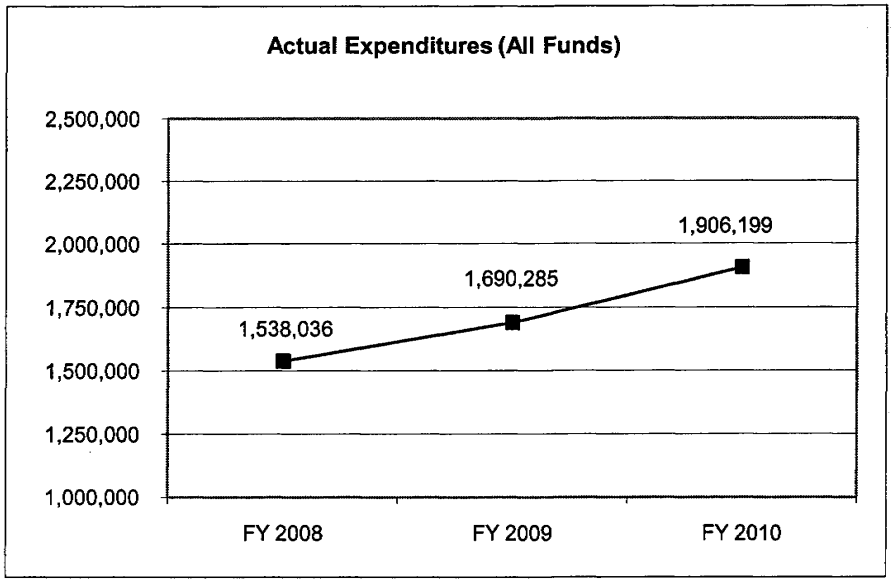
Department:	Agriculture	**Budget Unit**	**35310C**
Division:	Agriculture Business Development		
Core:	Agriculture Business Development		

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

Business Service and Trade (Domestic and International)
Market News Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,039,634	2,325,159	2,114,330	2,163,938
Less Reverted (All Funds)	(30,404)	(184,994)	(110,232)	N/A
Budget Authority (All Funds)	2,009,230	2,140,165	2,004,098	N/A
Actual Expenditures (All Funds)	1,538,036	1,690,285	1,906,199	N/A
Unexpended (All Funds)	471,194	449,880	97,899	N/A
Unexpended, by Fund:				
General Revenue	34,944	916	973	N/A
Federal	255,194	237,332	63,479	N/A
Other	181,056	211,632	33,446	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	24.51	919,551	66,340	62,208	1,048,099	
			EE	0.00	275,681	428,678	338,860	1,043,219	
			PD	0.00	2,070	42,500	28,050	72,620	
			Total	**24.51**	**1,197,302**	**537,518**	**429,118**	**2,163,938**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	647	5278	EE	0.00	(7,264)	0	0	(7,264)	JUNE EXPENDITURE RESTRICTION
Core Reduction	932	5277	PS	(21.70)	(919,551)	0	0	(919,551)	SB 795 IMPLEMENTATION
Core Reduction	932	5278	EE	0.00	(268,417)	0	0	(268,417)	SB 795 IMPLEMENTATION
Core Reduction	932	5278	PD	0.00	(2,070)	0	0	(2,070)	SB 795 IMPLEMENTATION
Core Reallocation	932	5277	PS	(0.00)	0	0	0	0	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES				**(21.70)**	**(1,197,302)**	**0**	**0**	**(1,197,302)**	
DEPARTMENT CORE REQUEST									
			PS	2.81	0	66,340	62,208	128,548	
			EE	0.00	0	428,678	338,860	767,538	
			PD	0.00	0	42,500	28,050	70,550	
			Total	**2.81**	**0**	**537,518**	**429,118**	**966,636**	
GOVERNOR'S RECOMMENDED CORE									
			PS	2.81	0	66,340	62,208	128,548	
			EE	0.00	0	428,678	338,860	767,538	
			PD	0.00	0	42,500	28,050	70,550	
			Total	**2.81**	**0**	**537,518**	**429,118**	**966,636**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C BUDGET UNIT NAME: Agriculture Business Development	DEPARTMENT: Agriculture DIVISION: Agriculture Business Development

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

DEPARTMENT REQUEST

We are requesting flexibility in the Agriculture Business Development General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agriculture Business Development division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	The Agriculture Business Development division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	8,778	0.29	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	32,582	1.10	32,400	1.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	8,932	0.29	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	42,838	1.00	41,418	1.00	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	72	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	21,782	0.54	10,300	0.25	0	0.00	0	0.00
WEIGHTS & MEASURES INSP I	1,254	0.04	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	247,846	7.59	262,175	8.00	17,680	0.50	17,680	0.50
MARKET DEVELOPMENT PROG COOR	0	0.00	13,680	0.25	13,680	0.25	13,680	0.25
MARKETING SPECIALIST II	276,839	6.76	359,646	8.01	86,416	1.76	86,416	1.76
AGRICULTURE MGR B2	72,847	1.40	107,491	2.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,963	0.07	7,000	0.10	0	0.00	0	0.00
DIVISION DIRECTOR	71,875	0.96	77,250	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	58,367	1.50	39,140	1.00	0	0.00	0	0.00
LEGAL COUNSEL	2,139	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	21,262	1.01	10,772	0.30	10,772	0.30	10,772	0.30
OFFICE WORKER MISCELLANEOUS	313	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	50,159	1.00	51,664	1.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	2,500	0.08	0	0.00	0	0.00	0	0.00
MARKET REPORTER	34,019	0.11	35,163	0.60	0	0.00	0	0.00
TOTAL - PS	**958,367**	**23.78**	**1,048,099**	**24.51**	**128,548**	**2.81**	**128,548**	**2.81**
TRAVEL, IN-STATE	55,023	0.00	55,591	0.00	35,300	0.00	35,300	0.00
TRAVEL, OUT-OF-STATE	17,532	0.00	35,442	0.00	14,494	0.00	14,494	0.00
FUEL & UTILITIES	0	0.00	1,804	0.00	1,420	0.00	1,420	0.00
SUPPLIES	49,909	0.00	153,454	0.00	115,356	0.00	115,356	0.00
PROFESSIONAL DEVELOPMENT	50,767	0.00	52,504	0.00	13,604	0.00	13,604	0.00
COMMUNICATION SERV & SUPP	16,541	0.00	40,233	0.00	22,906	0.00	22,906	0.00
PROFESSIONAL SERVICES	251,295	0.00	541,110	0.00	435,976	0.00	435,976	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	220	0.00	0	0.00	0	0.00
M&R SERVICES	40,774	0.00	20,284	0.00	6,400	0.00	6,400	0.00
COMPUTER EQUIPMENT	5,780	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	479	0.00	13,295	0.00	10,132	0.00	10,132	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
OTHER EQUIPMENT	2,241	0.00	6,097	0.00	6,000	0.00	6,000	0.00
BUILDING LEASE PAYMENTS	7,139	0.00	14,486	0.00	6,200	0.00	6,200	0.00
EQUIPMENT RENTALS & LEASES	515	0.00	7,086	0.00	5,750	0.00	5,750	0.00
MISCELLANEOUS EXPENSES	109,194	0.00	101,613	0.00	94,000	0.00	94,000	0.00
TOTAL - EE	**607,189**	**0.00**	**1,043,219**	**0.00**	**767,538**	**0.00**	**767,538**	**0.00**
PROGRAM DISTRIBUTIONS	339,223	0.00	70,870	0.00	68,800	0.00	68,800	0.00
REFUNDS	1,420	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	**340,643**	**0.00**	**72,620**	**0.00**	**70,550**	**0.00**	**70,550**	**0.00**
GRAND TOTAL	**$1,906,199**	**23.78**	**$2,163,938**	**24.51**	**$966,636**	**2.81**	**$966,636**	**2.81**
GENERAL REVENUE	**$1,209,411**	**21.84**	**$1,197,302**	**21.70**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$408,605**	**0.37**	**$537,518**	**1.26**	**$537,518**	**1.26**	**$537,518**	**1.26**
OTHER FUNDS	**$288,183**	**1.57**	**$429,118**	**1.55**	**$429,118**	**1.55**	**$429,118**	**1.55**

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Business Services and Trade Program
Program is found in the following core budget(s): Agriculture Business Development

1. What does this program do?

The Agriculture Business Development Division (ABDD) helps to increase the profitability of Missouri's farmers and agribusinesses by increasing international and domestic sales of agricultural products that are grown, raised or processed in Missouri. Our vision is to be a leader in agriculture business development and a valued partner to Missouri's farmers, agribusinesses, farm organizations and public sector organizations. Our mission is to provide business development services, including international and domestic marketing assistance, targeted business counseling, product promotion and financial programs.

The Ag Business Development Division provides specific services, including business counseling, domestic marketing assistance, international marketing assistance, and product promotion. We also have a portfolio of two branded programs and two brand initiatives to increase consumer awareness and sales of products grown, raised and processed in Missouri: AgriMissouri (program funding and review included on separate forms), Grow Native! branded program and the Blue Ribbon Kennel initiative.

To help facilitate global sales of Missouri agricultural products, we have an office in Taiwan and access to the Missouri Department of Economic Development's international offices in China, Japan, Korea, Mexico and the United Kingdom. We pool financial and human resources through our membership in the twelve-state USDA Cooperator Group, "Food Export Association of the Midwest" and the national Cooperator Groups, "U.S. Livestock Genetics Export, Inc., "American Hardwood Export Council" and the "American Softwood Export Council". Our memberships in these organizations provides funding to bring international buyers to Missouri, market research, and access to partial reimbursements for export promotion expenditures.

Our primary strategies include:
a. Increase consumer awareness of products grown, raised and processed in Missouri.
b. Link Missouri farmers and agribusinesses with international and domestic buyers.
c. Provide targeted marketing assistance to Missouri companies to increase their profitability.
d. Initiate and cooperate with the Department of Economic Development's to increase agribusiness expansion and attraction.
e. Develop and promote brands for Missouri's high-quality agricultural products.

2. What is the authorization for this program, i.e. federal or state statute, etc.?

Sections 261.030, 261.035, 261.230, 261.095, 261.235, 261.239, 348.410, 348.438

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

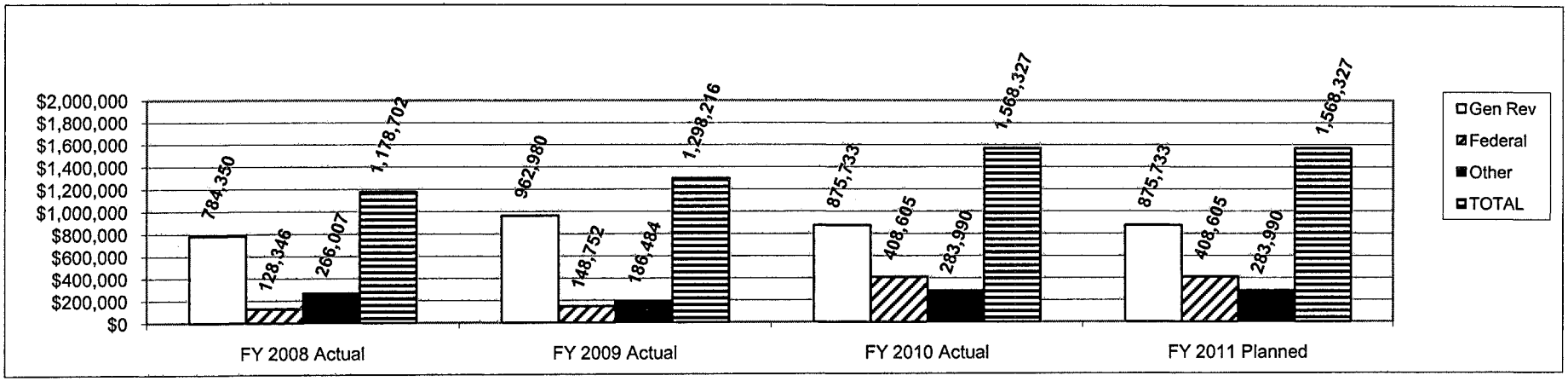
No

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

No

Department: Agriculture
Program Name: Business Services and Trade Program
Program is found in the following core budget(s): Agriculture Business Development

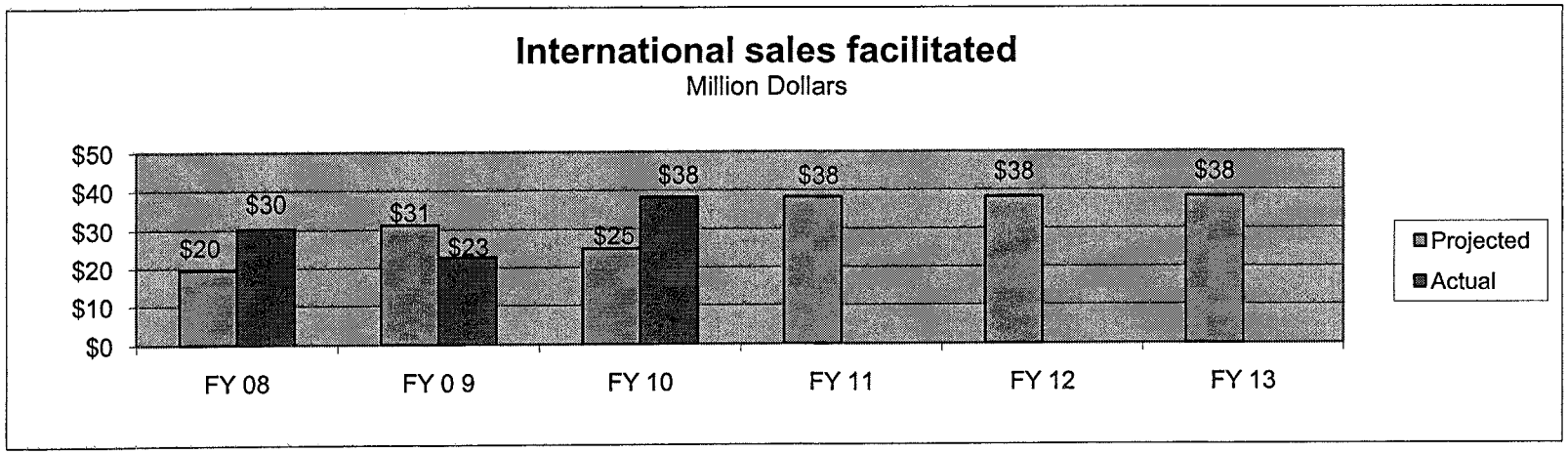
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

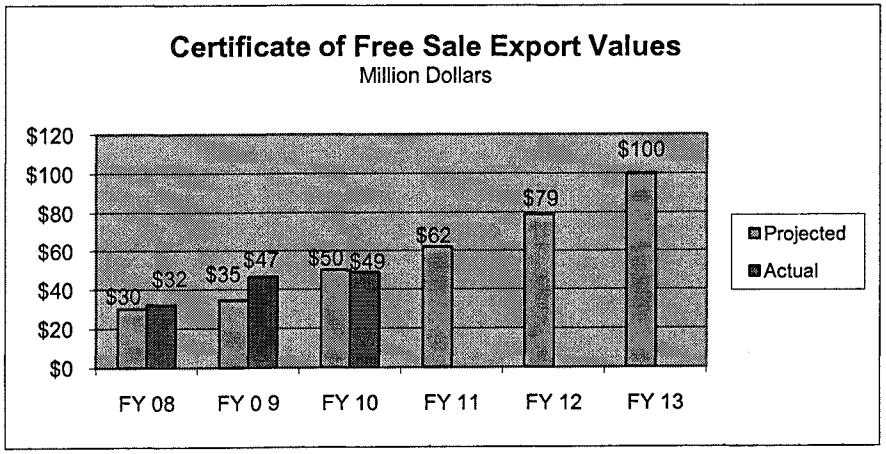
Aquaculture Marketing Development (0573), Agriculture Development (0904), Marketing Development (0683), Institution Gift Trust (0925)

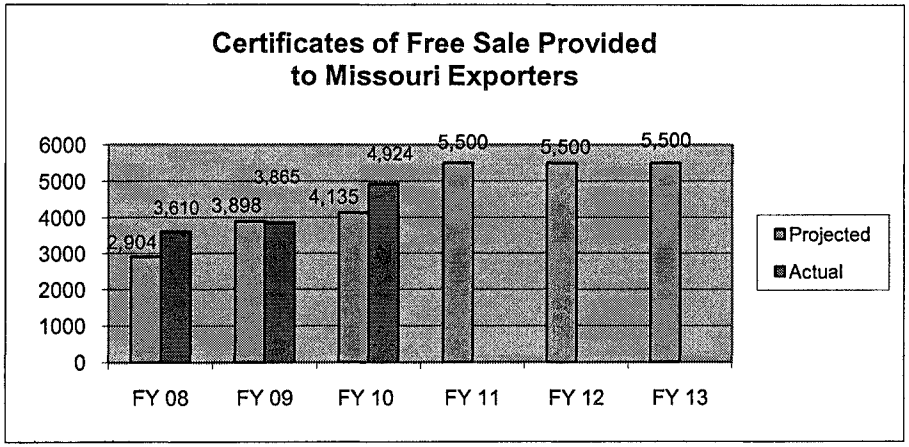
7a. Provide an effectiveness measure.

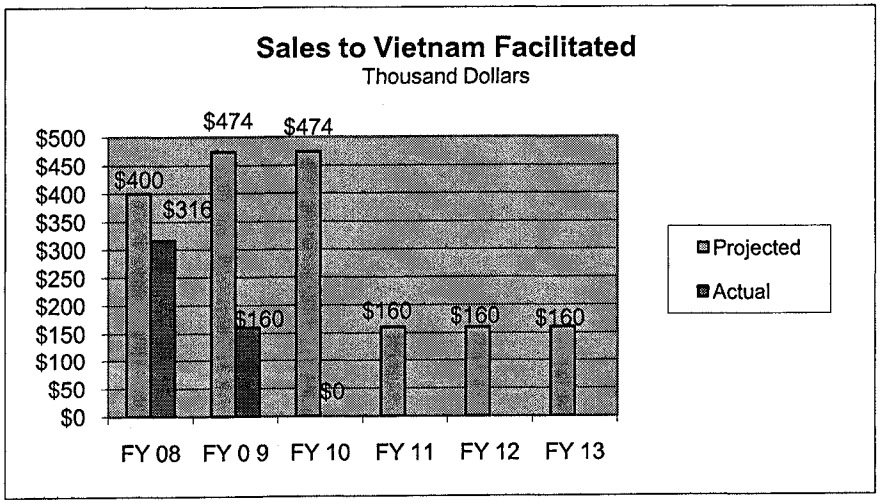


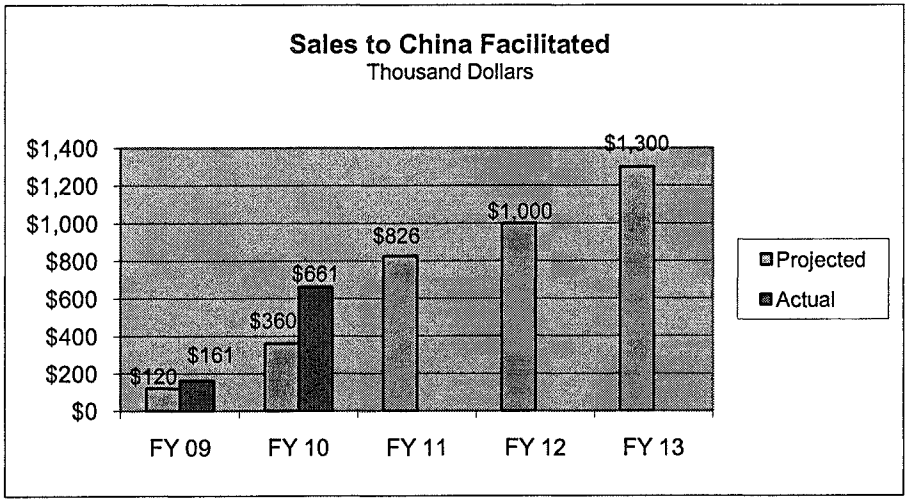
Department: Agriculture
Program Name: Business Services and Trade Program
Program is found in the following core budget(s): Agriculture Business Development

7a. Provide an effectiveness measure (continued).



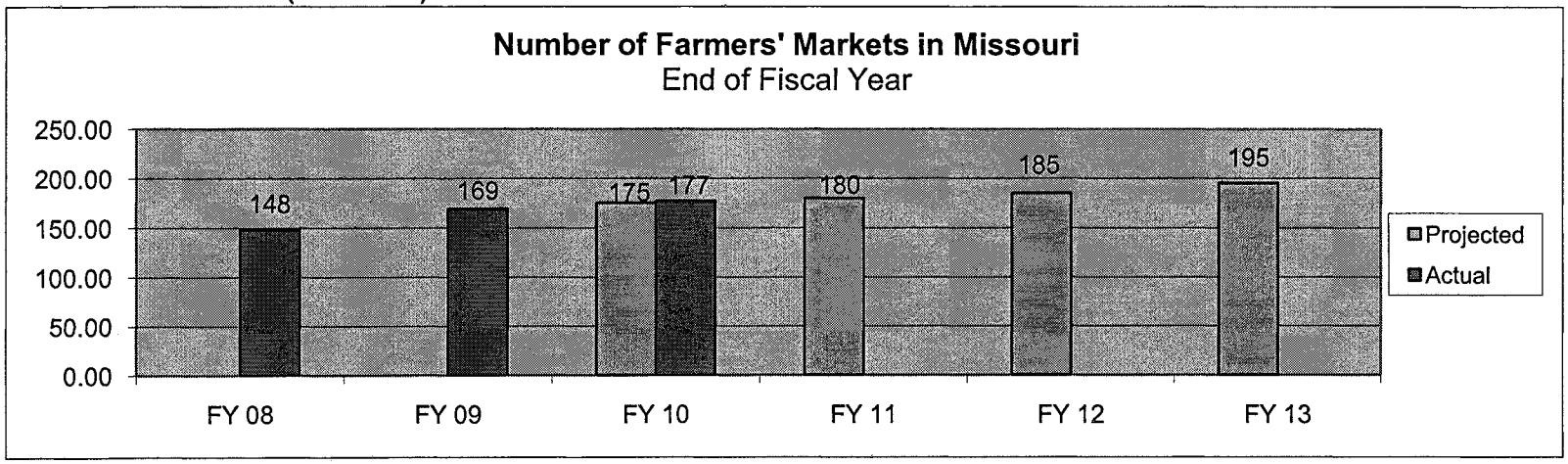




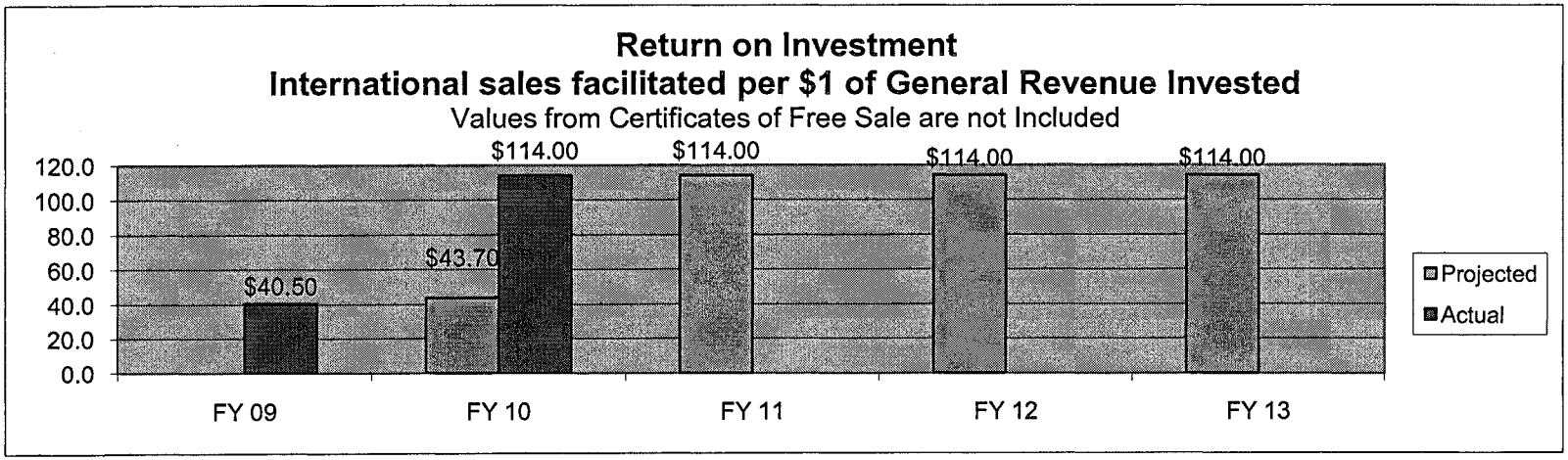


Department: Agriculture
Program Name: Business Services and Trade Program
Program is found in the following core budget(s): Agriculture Business Development

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.
Not Applicable

7d. Provide a customer satisfaction measure, if available.
Not Available

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Market News Program

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

1. What does this program do?

The Market News Program compiles daily market information on price, quantity and quality of livestock, grain and timber being sold in Missouri. This unbiased market news information is made available to the public both daily and weekly. Full and part-time market news reporters are employed throughout the state reporting markets from 33 livestock auctions, the interior hog market, direct slaughter cattle and the Missouri cash grain market. Market news information is disseminated to the public daily through the Internet, media (including radio, newspaper and television), a market news hotline, and the Weekly Market Summary which is available for an annual subscription fee of $25. The Chicago Mercantile Exchange uses our market news information to establish the national daily weighed average feeder cattle price. This information, in turn, is used as a base for feeder cattle futures contract settlements. Market reporters also apply USDA grading standards on livestock to add market value and encourage the production of uniform, high quality animals.

2. 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."

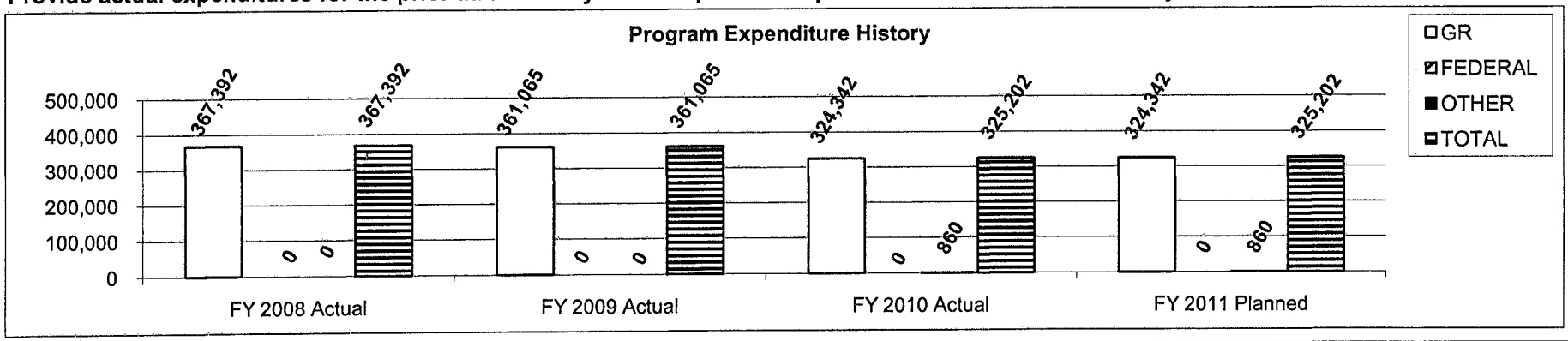
3. Are there federal matching requirements? If yes, please explain.

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. A $10,000 federal grant is received annually for the market news program. The Market News Program also participates in various federal grants for specific projects that do require federal matching requirements.

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

No

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



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

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

Not applicable.

7a. Provide an effectiveness measure.

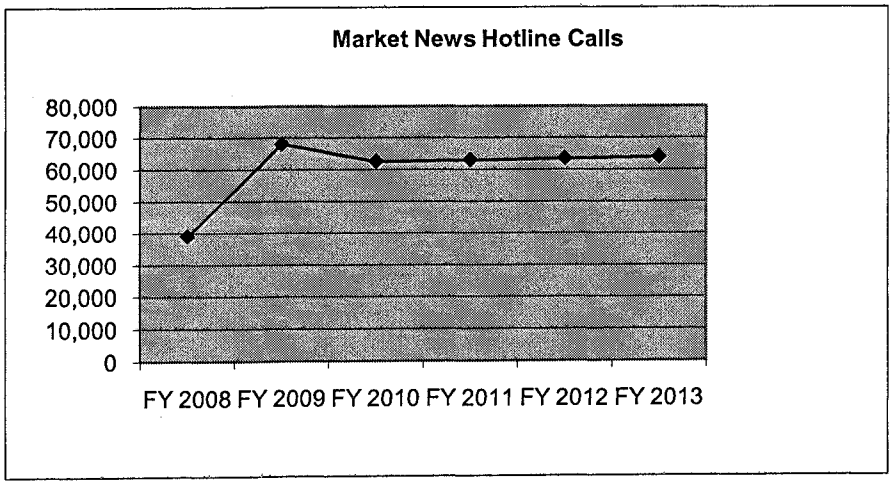
Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling

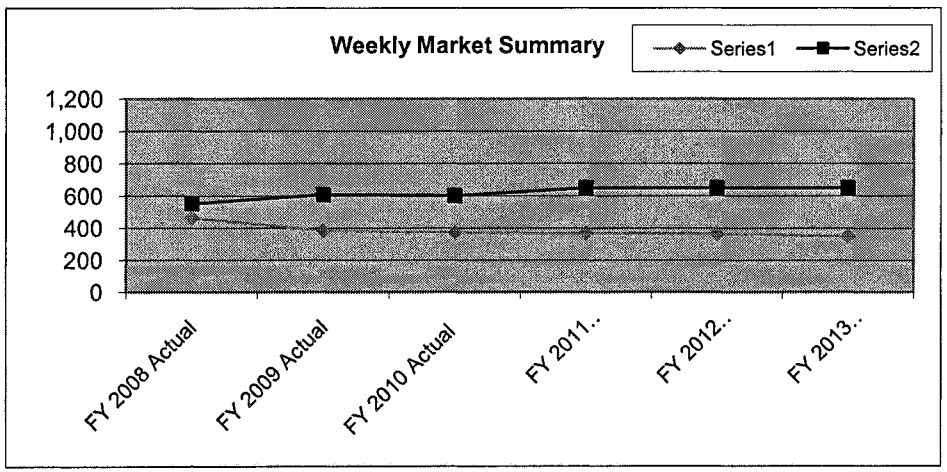
	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Number of Livestock Receipts reported by USDA-MDA Market Reporters	1.87 million	2.56 million	2.49 million	2.5 million	2.5 million	2.5 million
Number of USDA/MDA market news reports disseminated to newspapers, television, radio and wire services	22,285	22,350	23,400	23,450	23,500	23,500

7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet.

In FY 2004, the Weekly Market Summary was made available on the Internet free of charge.
We anticipate the number of subscribers to the printed version of the summary will continue to decline. Also in FY 2004, the Market News Hotline was changed from toll-free to direct.





PROGRAM DESCRIPTION

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

7c. Provide the number of clients/individuals served, if applicable.

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Weekly Market Summary subscriber (paper)	465	384	372	370	365	350
Weekly Market Summary subscriber (electronic)	552	608	602	650	650	650
Number of hits to Internet market information	151,411	212,461	218,860	220,000	222,500	223,000
Number of calls to Market News Hotline	38,965	68,062	62,576	63,000	63,500	63,500

7d. Provide a customer satisfaction measure, if available.
Not available.

NEW DECISION ITEM
RANK: 8 OF 16

Agriculture	**Budget Unit** 35310C
Ag Business Development	
Delta Regional Authority	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	65,000	65,000	PS	0	0	0	0
EE	0	0	92,169	92,169	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**	**157,169**	**157,169**	**Total**	**0**	**0**	**0**	**0**
FTE	**0.00**	**0.00**	**1.00**	**1.00**	**FTE**	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*36,173*	*36,173*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: Agriculture Protection (970)

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

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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.

Governor Nixon has appointed the Director of Agriculture as the Missouri designee to the Delta Regional Authority (DRA), which fosters partnerships throughout the eight-state region as it attempts to improve the Delta economy. The DRA provides federal competitive grant funding annually to 29 Missouri counties. The Department's request is for a Business Development Manager to help manage DRA projects, establish relationships with USDA Rural Development, and coordinate with regional planning commissions and DRA staff to enhance federal funding for Missouri projects. The Business Development Manager would also facilitate rural business development in agricultural communities throughout the state.

NEW DECISION ITEM
RANK: 8 OF 16

Agriculture	**Budget Unit** 35310C
Ag Business Development	
Delta Regional Authority	

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

One Business Development Manager and related E&E are needed to enhance DRA funding for Missouri projects. This request also includes $76,501 for annual DRA membership dues that have previously been paid out of GR.

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
Agricultural Manager B2 (8083)					65,000	1.00	65,000	1.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**65,000**	**1.00**	**65,000**	**1.00**	**0**
Travel, In-state (140)					1,750		1,750		
Travel, Out-of-state (160)					1,000		1,000		
Supplies (190)					3,000		3,000		
Professional Development (320)					83,669		83,669		
Communication Services & Supplies (340)					1,250		1,250		
M&R Services (430)					1,500		1,500		
Total EE	**0**		**0**		**92,169**		**92,169**		**0**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**157,169**	**1.00**	**157,169**	**1.00**	**0**

NEW DECISION ITEM
RANK: 8 OF 16

Agriculture					**Budget Unit** 35310C				
Ag Business Development									
Delta Regional Authority									
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**
Agricultural Manager B2					0	0.00	0	0.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Travel, In-state					0		0		
Travel, Out-of-state					0		0		
Supplies					0		0		
Professional Development					0		0		
Communication Services & Supplies					0		0		
M&R Services					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**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

NEW DECISION ITEM
RANK: 8 OF 16

Agriculture	Budget Unit 35310C
Ag Business Development	
Delta Regional Authority	

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

6a. Provide an effectiveness measure.

1. Amount of federal grant funding obtained through the Delta Regional Authority.
2. Number of projects funded through the Delta Regional Authority.

6b. Provide an efficiency measure.

Dollars of DRA funding per dollar of state funding.

6c. Provide the number of clients/individuals served, if applicable.

The DRA provides federal competitive grant funding annually to 29 Missouri counties. The Business Development Manager would also facilitate rural business development in agricultural communities throughout the state.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Foster partnerships throughout the eight-state region to improve the Delta economy.
2. Provide federal competitive grant funding annually to 29 Missouri counties.
3. Manage DRA projects, establish relationships with USDA Rural Development, and coordinate with regional planning commissions and DRA staff to enhance federal funding for Missouri projects.
4. Facilitate rural business development in agricultural communities throughout the state.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
Delta Regional Authority - 1350006								
AGRICULTURE MGR B2	0	0.00	0	0.00	65,000	1.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**65,000**	**1.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	1,750	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	1,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	78,001	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,250	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,500	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**86,501**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$151,501**	**1.00**	**$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**	**$151,501**	**1.00**		**0.00**

NEW DECISION ITEM
RANK: 10 OF 16

Agriculture	**Budget Unit**
Ag Business Development	
Local Food Matching Grants	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	50,000	50,000	PSD	0	0	50,000	50,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	50,000	50,000
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*

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

Other Funds: Agriculture Protection Fund

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Consumer demand for local foods continues to grow exponentially, resulting in the need for supply increases to meet the demand. This request will provide one-time matching incentive grants to assist farmers' markets, urban/community garden expansion efforts, and youth initiatives related to promoting agriculture. Access to fresh, nutritious food in urban and small rural areas is often non-existent. Farm-to-market and community/urban gardens are a great alternative to obtain healthy produce in these areas. Funding for community/urban gardens, youth training initiatives and farmers' markets is essential for community enrichment and development, encouraging agricultural production to combat hunger, poor nutrition, and obesity. Much of the future success of local foods is dependent on training the next generation of producers. Skills must be developed in areas of production, harvesting, food safety, preservation, sales, marketing, value-added and sustainability.

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.)

Urban and small rural area organizations do not have the resources to compete for federal grant opportunities. Providing state grant opportunities will allow many smaller, yet worthwhile, projects to receive matching funds. This request will provide one-time matching grants and critical partnership with organizations whose mission is to reach underserved areas by creating educational, outreach and job opportunities.

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**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**				0 **0**		**0**
Program Distributions (800)					50,000		50,000		
Total PD	**0**		**0**		**50,000**		**50,000**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**0**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Total EE	**0**		**0**		**0**		**0**		**0**
Program Distributions (800)					50,000		50,000		
Total PD	**0**		**0**		**50,000**		**50,000**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**	**0**

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

6a. Provide an effectiveness measure.

Number of grant applications received.

Percentage of grant applications funded.

6b. Provide an efficiency measure.

Pounds of production per $1 expended.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Provide one-time competitive matching grants to assist farmers' markets, urban/community garden expansion efforts, and youth initiatives related to promoting agriculture.
2. Establish partnerships with community/urban gardens, youth training initiatives and farmers' markets .
3. Encouraging agricultural production to combat hunger, poor nutrition, and obesity.
4. Provide training to the next generation of agricultural producers. Skills must be developed in areas of production, harvesting, food safety, preservation, sales, marketing, value-added and sustainability.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
Local Food - 1350007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	50,000	0.00	50,000	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**50,000**	**0.00**	**50,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**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**	**$0**	**0.00**	**$50,000**	**0.00**	**$50,000**	**0.00**

NEW DECISION ITEM
RANK: 13 OF 16

Agriculture	**Budget Unit**
Ag Business Development	
Agricultural Conferences	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	125,000	125,000	EE	0	0	125,000	125,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**125,000**	**125,000**	Total	**0**	**0**	**125,000**	**125,000**
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*

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

Other Funds: Ag Business Development (0683)

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

Other Funds: Ag Business Development (0683)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Missouri Department of Agriculture will be hosting the 2011 Midwest Association of State Departments of Agriculture (MASDA) annual meeting. The event provides an opportunity for Midwest state agriculture directors and leaders to meet and discuss topics and concerns of regional, national and international importance. In addition, the Governor's Conference on Agriculture has become a premier event featuring presentations from national and international experts and panel discussions with agricultural leaders from across the United States on issues and challenges facing agriculture. These events are financially self-supporting as they are paid for through sponsorships, booth rentals and registration fees. In order to continue to provide educational and networking opportunities for Missouri agricultural leaders and producers, increased funding authority is needed to accommodate rising costs associated with hosting professional agricultural conferences.

NEW DECISION ITEM
RANK: 13 OF 16

Agriculture	Budget Unit
Ag Business Development	
Agricultural Conferences	

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 Department will host the 2011 Midwest Association of State Departments of Agriculture (MASDA) annual meeting, In addition, operational costs such as hotel accommodations, printing services, transportation, speaker honorariums and food continue to rise and additional spending authority is needed to cover expenses associated with these events. No state funding is used for these events as they are paid for through sponsorships, booth rentals and registration fees.

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	0.00	0	0.00	0	0.00	0	0.00	0
Total EE (740)	0		0		125,000		125,000		0
Total PD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	125,000	0.0	125,000	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		125,000		125,000		0
Total PD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	125,000	0.0	125,000	0.0	0

NEW DECISION ITEM
RANK: 13 OF 16

Agriculture	Budget Unit
Ag Business Development	
Agricultural Conferences	

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

6a. Provide an effectiveness measure.

Not applicable.

6b. Provide an efficiency measure.

Not applicable.

6c. Provide the number of clients/individuals served, if applicable.

Not applicable.

6d. Provide a customer satisfaction measure, if available.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI BUSINESS DEVELOPMENT DIV								
Agricultural Conferences - 1350008								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	125,000	0.00	125,000	0.00
TOTAL - EE	0	0.00	0	0.00	125,000	0.00	125,000	0.00
GRAND TOTAL	$0	0.00	$0	0.00	$125,000	0.00	$125,000	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	$125,000	0.00	$125,000	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI MISSOURI PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	34,884	0.79	35,963	0.97	0	0.00	0	0.00
TOTAL - PS	34,884	0.79	35,963	0.97	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	116,787	0.00	104,463	0.00	0	0.00	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	6,933	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	123,720	0.00	114,463	0.00	10,000	0.00	10,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,345	0.00	20,375	0.00	0	0.00	0	0.00
TOTAL - PD	3,345	0.00	20,375	0.00	0	0.00	0	0.00
TOTAL	**161,949**	**0.79**	**170,801**	**0.97**	**10,000**	**0.00**	**10,000**	**0.00**
SB 795 - 1350001								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	34,884	0.97	34,884	0.97
TOTAL - PS	0	0.00	0	0.00	34,884	0.97	34,884	0.97
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	100,002	0.00	100,002	0.00
TOTAL - EE	0	0.00	0	0.00	100,002	0.00	100,002	0.00
PROGRAM-SPECIFIC								
AGRICULTURE PROTECTION	0	0.00	0	0.00	19,504	0.00	19,504	0.00
TOTAL - PD	0	0.00	0	0.00	19,504	0.00	19,504	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**154,390**	**0.97**	**154,390**	**0.97**
GRAND TOTAL	**$161,949**	**0.79**	**$170,801**	**0.97**	**$164,390**	**0.97**	**$164,390**	**0.97**

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35315C
Division:	Agriculture Business Development		
Core:	AgriMissouri		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Marketing Development Fund (0683)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	10,000	10,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*

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

Other Funds: Marketing Development Fund (0683)

2. CORE DESCRIPTION

This program, established in 1985, increases consumer awareness of products grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have 345 members in 2010. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year. The program, through the assistance of the Citizens Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers in promoting Missouri products in stores we have been able to increase sales of Missouri products. The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The website, www.agrimissouri.com, receives an average of over 52,000 hits per month.

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

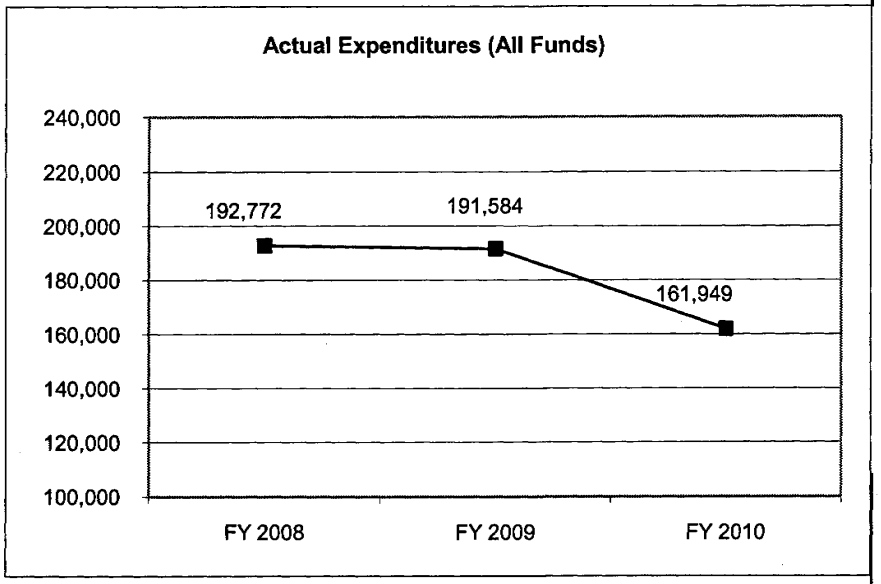
AgriMissouri

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	**35315C**
Division:	Agriculture Business Development		
Core:	AgriMissouri		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	210,580	208,818	202,854	170,801
Less Reverted (All Funds)	(6,018)	(7,234)	(37,839)	N/A
Budget Authority (All Funds)	204,562	201,584	165,015	N/A
Actual Expenditures (All Funds)	192,772	191,584	161,949	N/A
Unexpended (All Funds)	11,790	10,000	3,066	N/A
Unexpended, by Fund:				
General Revenue	1,790	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	10,000	3,066	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE
AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	0.97	35,963	0	0	35,963	
			EE	0.00	104,463	0	10,000	114,463	
			PD	0.00	20,375	0	0	20,375	
			Total	**0.97**	**160,801**	**0**	**10,000**	**170,801**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	653	8828	EE	0.00	(1,587)	0	0	(1,587)	JUNE EXPENDITURE RESTRICTION
Core Reduction	986	2826	PS	(0.97)	(35,963)	0	0	(35,963)	SB 795 IMPLEMENTATION
Core Reduction	986	8828	EE	0.00	(102,876)	0	0	(102,876)	SB 795 IMPLEMENTATION
Core Reduction	986	8828	PD	0.00	(20,375)	0	0	(20,375)	SB 795 IMPLEMENTATION
Core Reallocation	986	2826	PS	0.00	0	0	0	(0)	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES				**(0.97)**	**(160,801)**	**0**	**0**	**(160,801)**	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	10,000	10,000	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**10,000**	**10,000**	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	10,000	10,000	
			PD	0.00	0	0	0	0	
			Total	**0.00**	**0**	**0**	**10,000**	**10,000**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35315C BUDGET UNIT NAME: Agri Missouri Program	DEPARTMENT: Agriculture DIVISION: Agri Missouri Program

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

DEPARTMENT REQUEST

We are requesting flexibility in the Agri Missouri Program's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Agri Missouri Program believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	The Agri Missouri Program believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AGRI MISSOURI PROGRAM								
CORE								
MARKETING SPECIALIST II	34,884	0.79	35,963	0.97	0	0.00	0	0.00
TOTAL - PS	**34,884**	**0.79**	**35,963**	**0.97**	**0**	**0.00**	**0**	**0.00**
TRAVEL, IN-STATE	1,946	0.00	3,416	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	186	0.00	776	0.00	0	0.00	0	0.00
SUPPLIES	7,448	0.00	9,154	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,929	0.00	2,328	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	667	0.00	3,880	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	86,364	0.00	72,875	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	1,116	0.00	151	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	440	0.00	737	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	59	0.00	745	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	6,405	0.00	13,828	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	389	0.00	424	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	12,771	0.00	6,149	0.00	0	0.00	0	0.00
TOTAL - EE	**123,720**	**0.00**	**114,463**	**0.00**	**10,000**	**0.00**	**10,000**	**0.00**
PROGRAM DISTRIBUTIONS	3,345	0.00	20,375	0.00	0	0.00	0	0.00
TOTAL - PD	**3,345**	**0.00**	**20,375**	**0.00**	**0**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$161,949**	**0.79**	**$170,801**	**0.97**	**$10,000**	**0.00**	**$10,000**	**0.00**
GENERAL REVENUE	**$155,016**	**0.79**	**$160,801**	**0.97**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$6,933**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**	**$10,000**	**0.00**

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: AgriMissouri
Program is found in the following core budget's): AgriMissouri

1. What does this program do?

This program, established in 1985, increases consumer awareness of products that are grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program markets products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-to-consumer marketing. The program also promotes agritourism and farmers' markets. We have 300 members in 2009. The program shifted to a paid membership structure in 2004 in order to provide a steady income stream into the program (as per Section 261.235) and allow for easier tracking of program participants from year to year.

The program, through the assistance of the Citizens Advisory Commission for the Marketing of Missouri Agricultural Products, has developed an aggressive marketing plan to increase consumer awareness of Missouri products and increase sales of Missouri products through a variety of marketing channels. Through our partnerships with retailers, Missouri's travel industry, & the Missouri Farmer's Market Association in promoting Missouri products we have been able to increase sales of Missouri products.

The program website, www.agrimissouri.com, was launched November 2004 to promote Missouri products and help link buyers and sellers. The website receives an average of more than 40,000 hits per month and the Buyer's Guide portion of the website averages more than 2000 hits per month.

2. 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

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

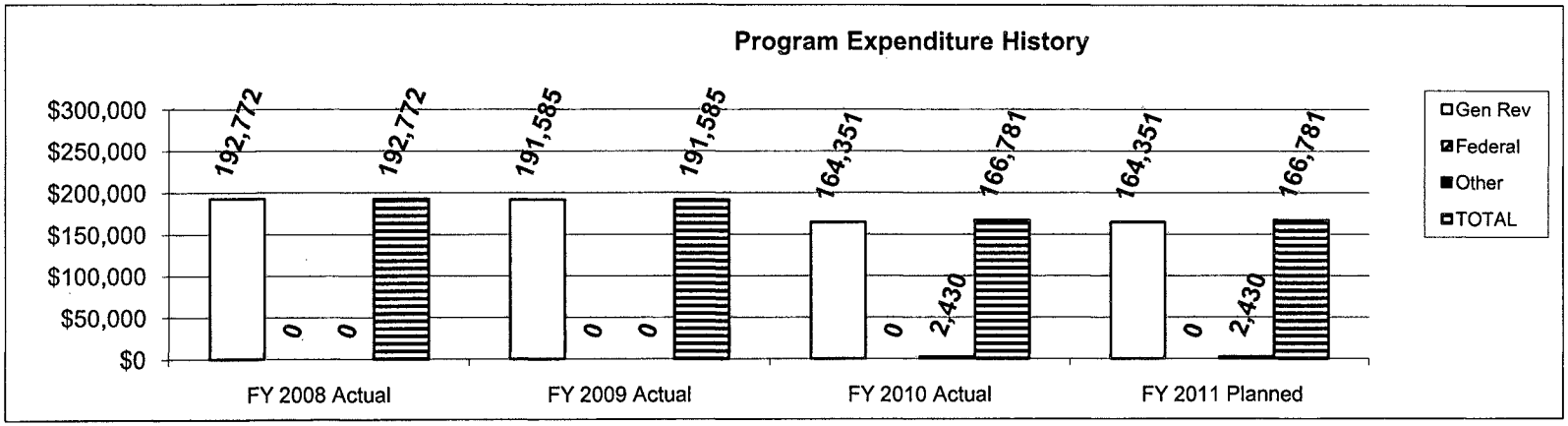
No

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

No

Department: Agriculture
Program Name: AgriMissouri
Program is found in the following core budget's): AgriMissouri

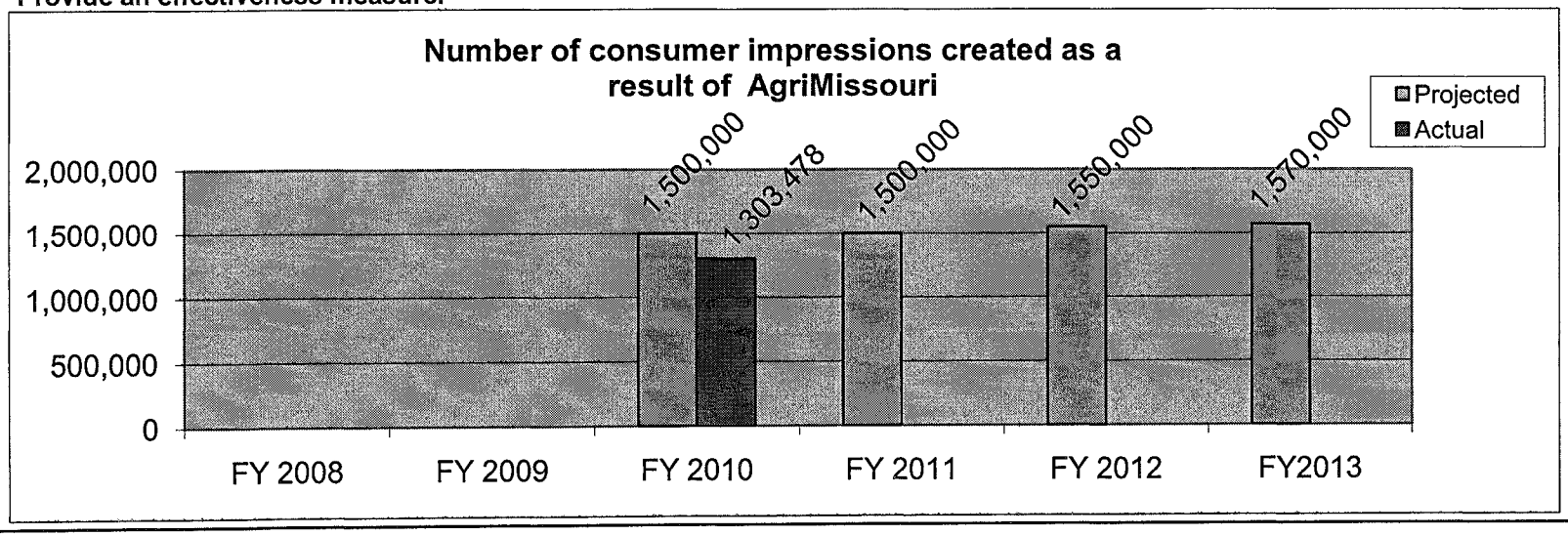
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

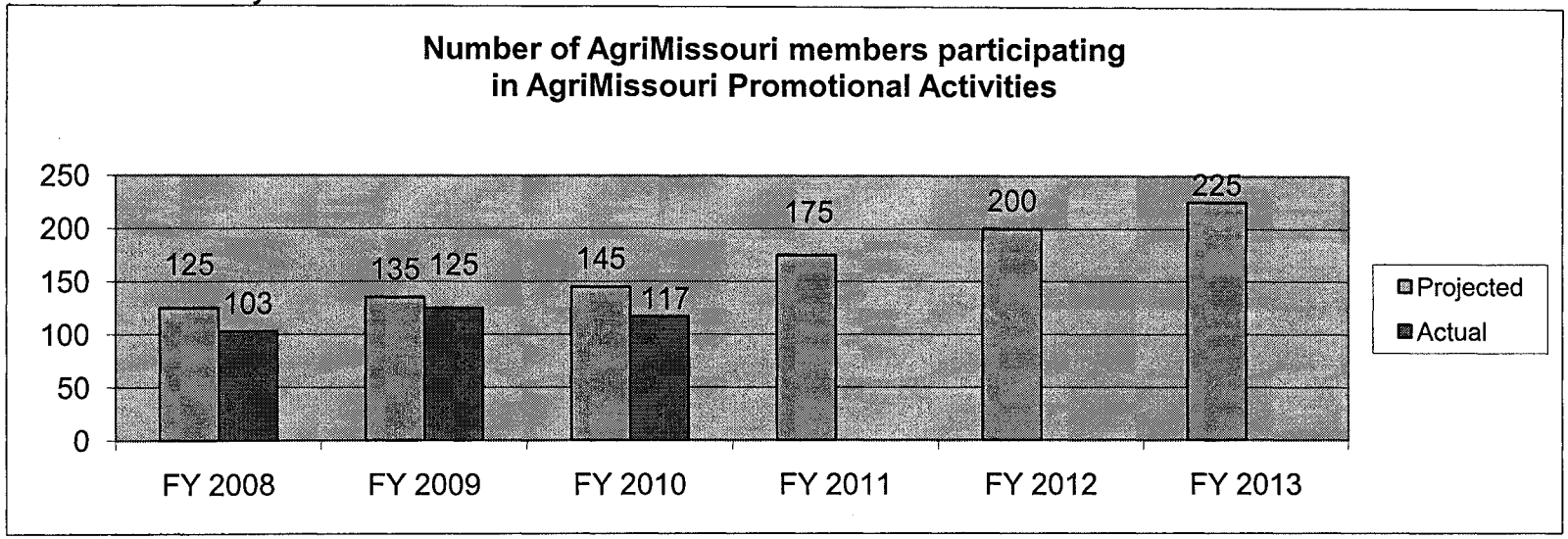
Marketing Development (0683)

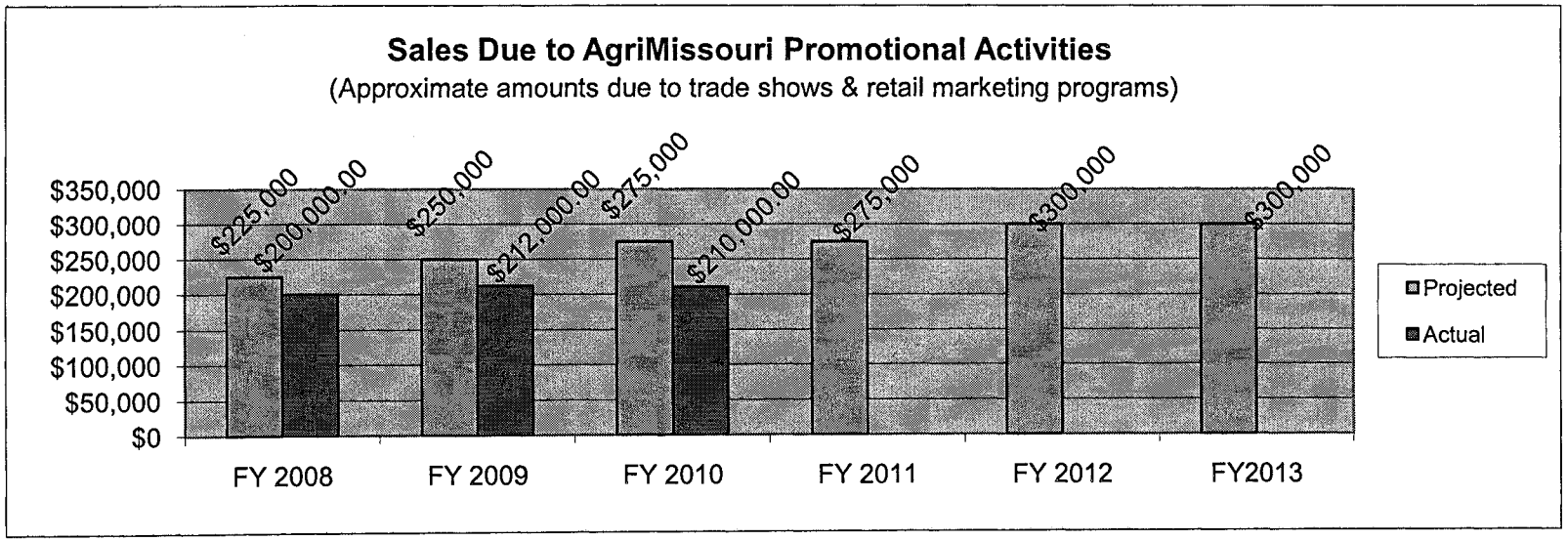
7a. Provide an effectiveness measure.



Department: Agriculture
Program Name: AgriMissouri
Program is found in the following core budget's): AgriMissouri

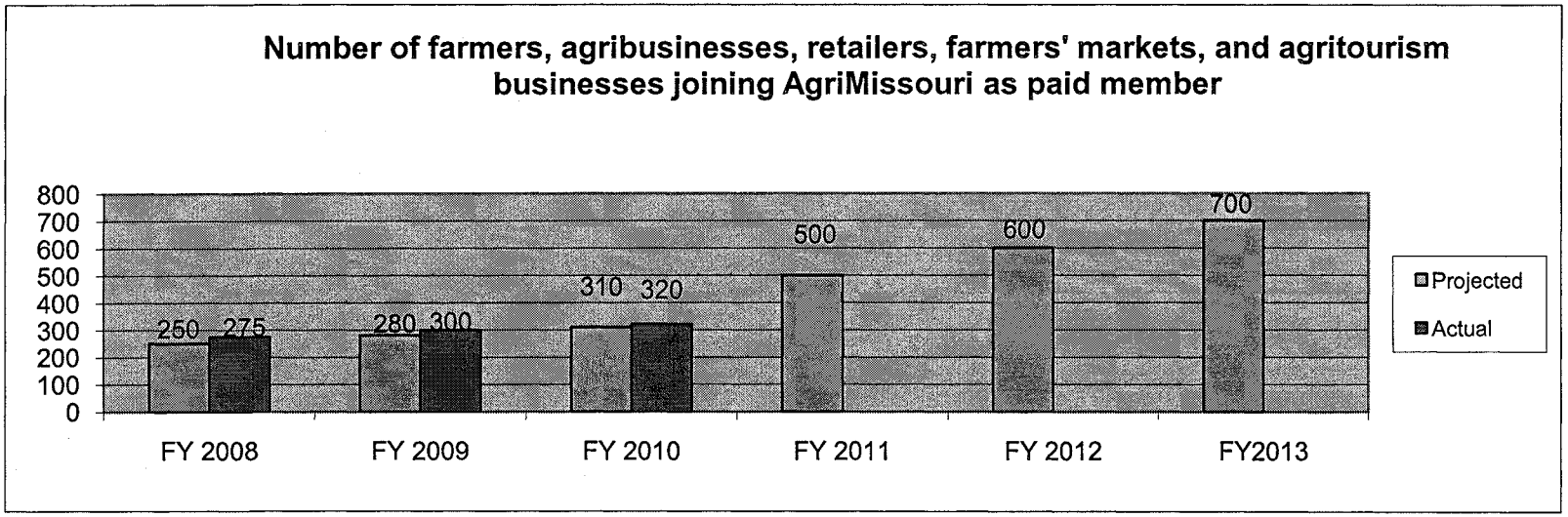
7b. Provide an efficiency measure.



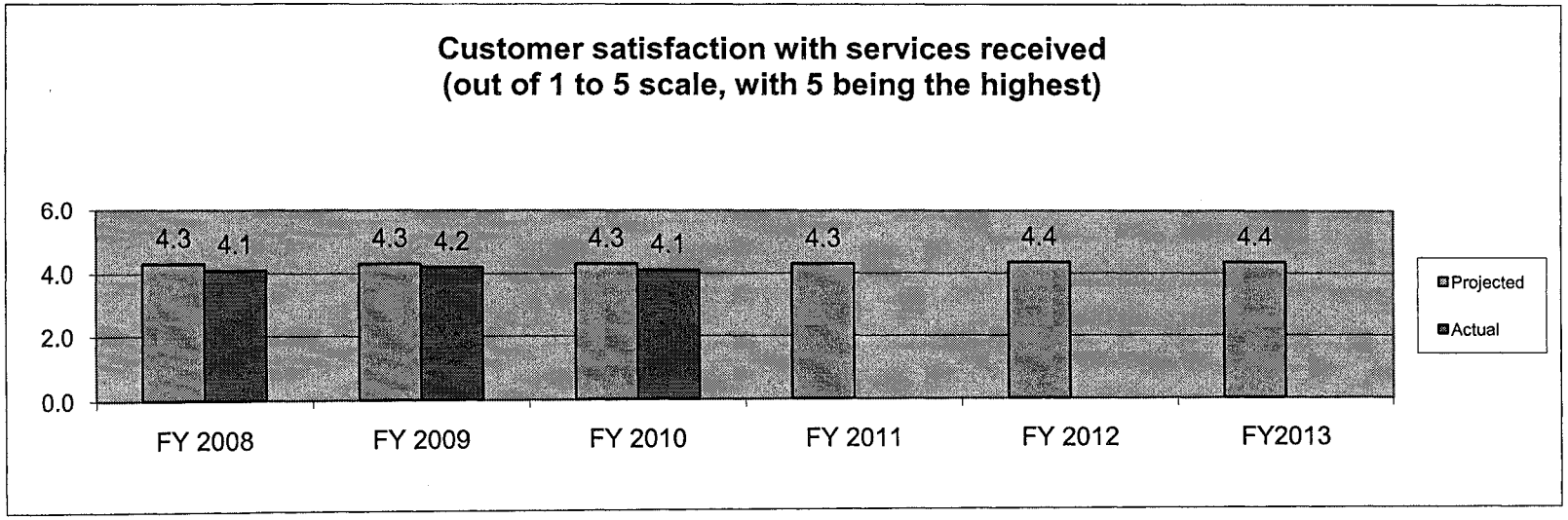


Department: Agriculture
Program Name: AgriMissouri
Program is found in the following core budget's): AgriMissouri

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



Wine & Grape

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WINE AND GRAPE BOARD								
CORE								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	180,787	4.43	206,616	4.00	206,616	4.00	206,616	4.00
TOTAL - PS	180,787	4.43	206,616	4.00	206,616	4.00	206,616	4.00
EXPENSE & EQUIPMENT								
MISSOURI WINE AND GRAPE FUND	1,255,314	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00
TOTAL - EE	1,255,314	0.00	1,601,293	0.00	1,601,293	0.00	1,601,293	0.00
PROGRAM-SPECIFIC								
MISSOURI WINE AND GRAPE FUND	9,445	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL - PD	9,445	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL	**1,445,546**	**4.43**	**1,828,859**	**4.00**	**1,828,859**	**4.00**	**1,828,859**	**4.00**
GRAND TOTAL	**$1,445,546**	**4.43**	**$1,828,859**	**4.00**	**$1,828,859**	**4.00**	**$1,828,859**	**4.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	206,616	206,616
EE	0	0	1,601,293	1,601,293
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	**0**	**0**	**1,828,859**	**1,828,859**
FTE	**0.00**	**0.00**	**4.00**	**4.00**
Est. Fringe	*0*	*0*	*114,982*	*114,982*

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

Other Funds: MO Wine and Grape (0787)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	206,616	206,616
EE	0	0	1,601,293	1,601,293
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	**0**	**0**	**1,828,859**	**1,828,859**
FTE	**0.00**	**0.00**	**4.00**	**4.00**
Est. Fringe	*0*	*0*	*114,982*	*114,982*

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

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

The Missouri Wine and Grape Board was created by the Missouri General Assembly in 2004 as an independent political and corporate body of the State of Missouri (Missouri statute 262.820). Prior to this date, the Board existed in an advisory form, with members appointed by the Director of Agriculture in the early 1980's. The purpose of the Board is to further the growth and economic development of the grape growing industry in the State of Missouri.

Moneys deposited into the Wine and Grape fund are to be expended for agricultural marketing development purposes. RSMo 311 states "...there shall be paid to and collected by the director of revenue for the privilege of selling wine, an additional charge of twelve cents per gallon or fraction thereof...The revenue derived from the additional charge imposed shall be deposited by the State Treasurer to the credit of a the Missouri Wine & Grape fund (RSMo 261.035). Monies credited to the fund develop programs for growing, selling, and marketing grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and programs aimed at improving marketing of all varieties of grapes grown in Missouri; and shall be appropriated and used for no other purpose." The Board is funded by the collection at the rate of 12 cents per gallon. The additional six cents must be used in funding research and advisement of grapes and grape products.

CORE DECISION ITEM

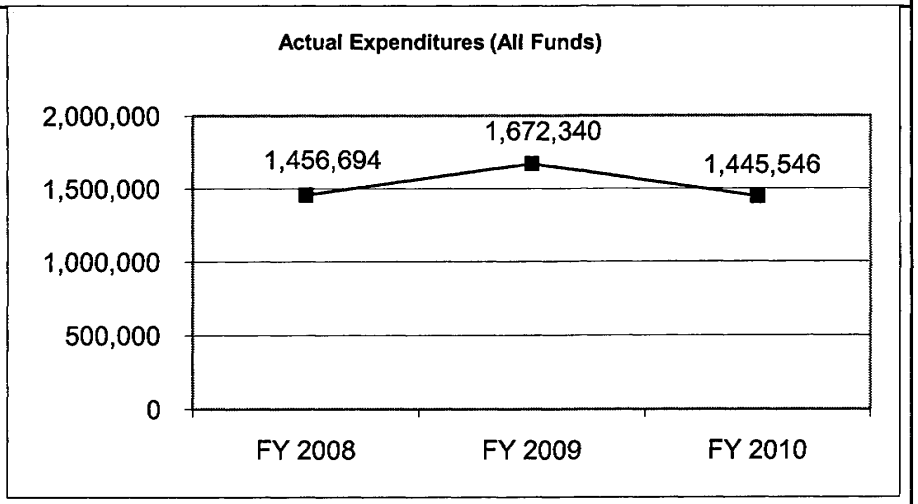
Department:	Agriculture	**Budget Unit**	**35320C**
Division:	Agriculture Business Development		
Core:	Wine and Grape Board		

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

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,774,037	1,778,883	1,833,569	1,828,859
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,774,037	1,778,883	1,833,569	N/A
Actual Expenditures (All Funds)	1,456,694	1,672,340	1,445,546	N/A
Unexpended (All Funds)	317,343	106,543	388,023	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	317,343	106,543	388,023	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
WINE AND GRAPE BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	4.00	0	0	206,616	206,616	
	EE	0.00	0	0	1,601,293	1,601,293	
	PD	0.00	0	0	20,950	20,950	
	Total	**4.00**	**0**	**0**	**1,828,859**	**1,828,859**	
DEPARTMENT CORE REQUEST							
	PS	4.00	0	0	206,616	206,616	
	EE	0.00	0	0	1,601,293	1,601,293	
	PD	0.00	0	0	20,950	20,950	
	Total	**4.00**	**0**	**0**	**1,828,859**	**1,828,859**	
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	206,616	206,616	
	EE	0.00	0	0	1,601,293	1,601,293	
	PD	0.00	0	0	20,950	20,950	
	Total	**4.00**	**0**	**0**	**1,828,859**	**1,828,859**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	36,612	1.00	43,289	1.00	43,289	1.00	43,289	1.00
MARKETING SPECIALIST II	54,175	1.18	94,296	2.00	94,296	2.00	94,296	2.00
MARKETING SPECIALIST III	7,224	0.17	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	14,836	0.41	0	0.00	0	0.00	0	0.00
STUDENT WORKER	14,649	0.67	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	53,291	1.00	69,031	1.00	69,031	1.00	69,031	1.00
TOTAL - PS	**180,787**	**4.43**	**206,616**	**4.00**	**206,616**	**4.00**	**206,616**	**4.00**
TRAVEL, IN-STATE	24,803	0.00	51,000	0.00	51,000	0.00	51,000	0.00
TRAVEL, OUT-OF-STATE	10,286	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	64,473	0.00	32,000	0.00	32,000	0.00	32,000	0.00
PROFESSIONAL DEVELOPMENT	8,898	0.00	25,000	0.00	25,000	0.00	25,000	0.00
COMMUNICATION SERV & SUPP	5,830	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	1,113,700	0.00	1,348,073	0.00	1,348,073	0.00	1,348,073	0.00
HOUSEKEEPING & JANITORIAL SERV	18	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,844	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	664	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
BUILDING LEASE PAYMENTS	11,434	0.00	36,720	0.00	36,720	0.00	36,720	0.00
EQUIPMENT RENTALS & LEASES	245	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	13,119	0.00	62,500	0.00	62,500	0.00	62,500	0.00
TOTAL - EE	**1,255,314**	**0.00**	**1,601,293**	**0.00**	**1,601,293**	**0.00**	**1,601,293**	**0.00**
PROGRAM DISTRIBUTIONS	9,445	0.00	20,000	0.00	20,000	0.00	20,000	0.00
REFUNDS	0	0.00	950	0.00	950	0.00	950	0.00
TOTAL - PD	**9,445**	**0.00**	**20,950**	**0.00**	**20,950**	**0.00**	**20,950**	**0.00**
GRAND TOTAL	**$1,445,546**	**4.43**	**$1,828,859**	**4.00**	**$1,828,859**	**4.00**	**$1,828,859**	**4.00**
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	**$1,445,546**	**4.43**	**$1,828,859**	**4.00**	**$1,828,859**	**4.00**	**$1,828,859**	**4.00**

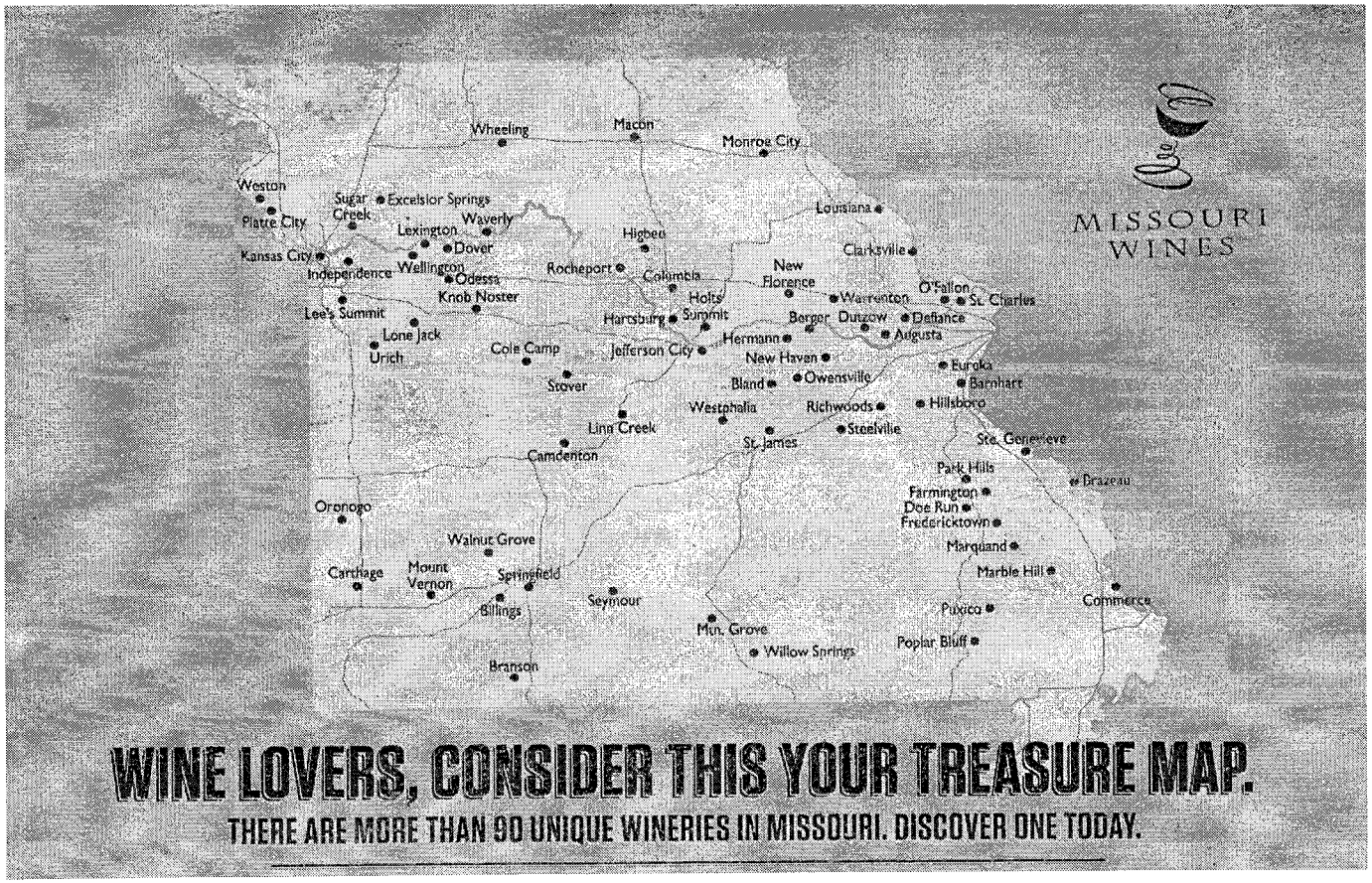
Department: Agriculture
Program Name: Wine and Grape Board
Program is found in the following core budget's: Wine and Grape Board

1. What does this program do?

The Wine and Grape Board stimulates growth of the grape and wine industry for the economic and social benefit of the citizens of Missouri. The number of wineries in the state has grown from 52 in 2004 to 97 in 2010. Wine, grape, and related industries produced an estimated 6,186 jobs and $701 million of total economic value to the state in 2007 (MFK Research, 2007).

The Wine and Grape Board funds a Viticulture and Enology Advisory program. The Institute for Continental Climate Viticulture and Enology (ICCVE) is 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 four full-time staff in the Jefferson City office.

Winery Locations (As of July 2010)



Department: Agriculture
Program Name: Wine and Grape Board
Program is found in the following core budget's: Wine and Grape Board

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

State Statute - Privilege of Selling Wine, Additional Revenue Charge--Purpose--Limitation on Use of Revenue (RSMo 311.554) authorizes the director of revenue to collect an additional charge of twelve cents per gallon of wine sold in Missouri. These funds are to be used to develop programs for growing, selling, and marketing of grapes and grape products grown in Missouri, including all necessary funding for employment of experts in the fields of viticulture and enology as deemed necessary, and for programs aimed at improving marketing of all varieties of grapes grown in Missouri.

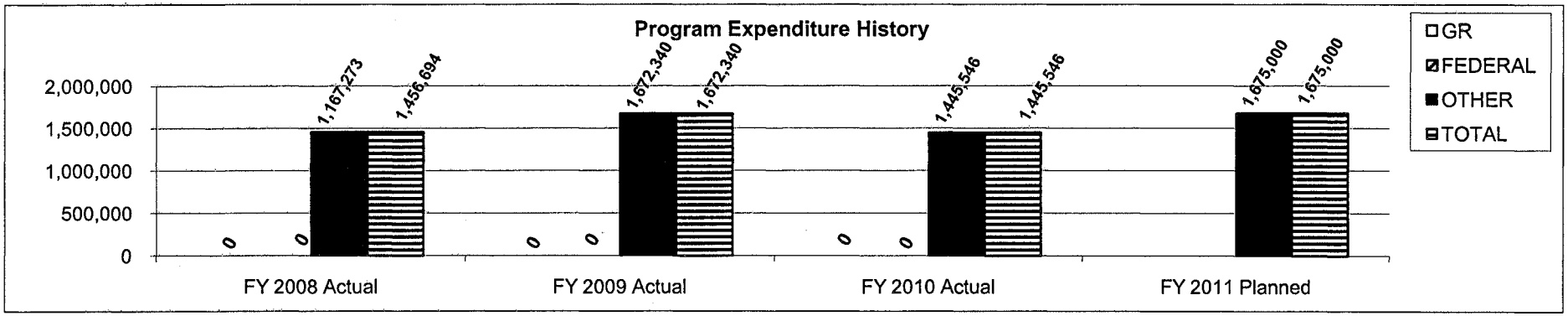
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

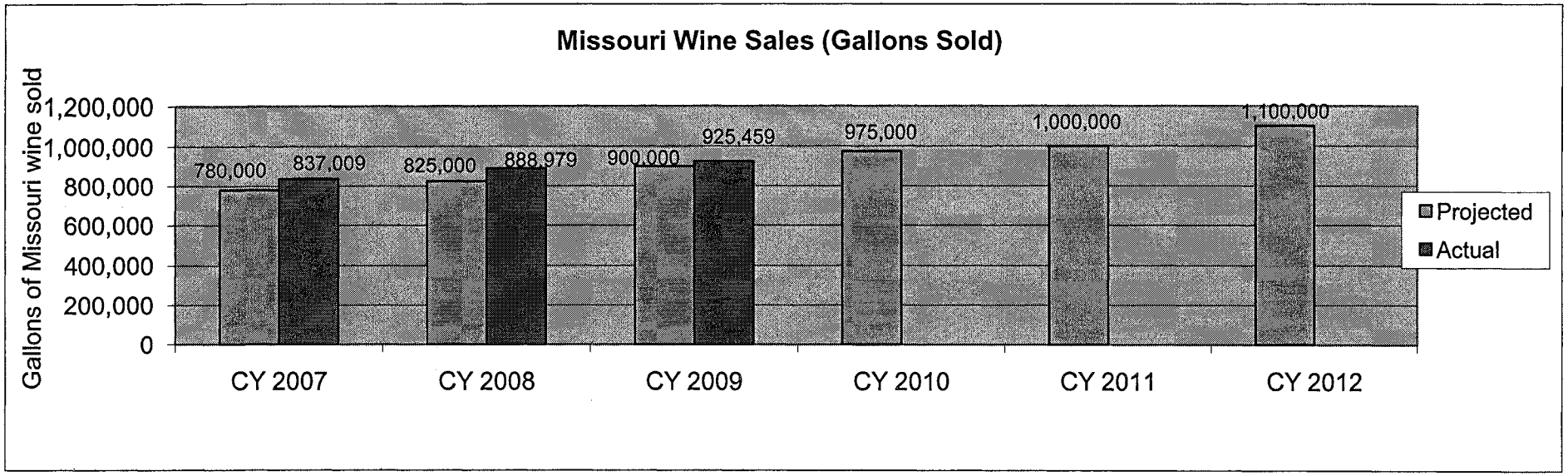


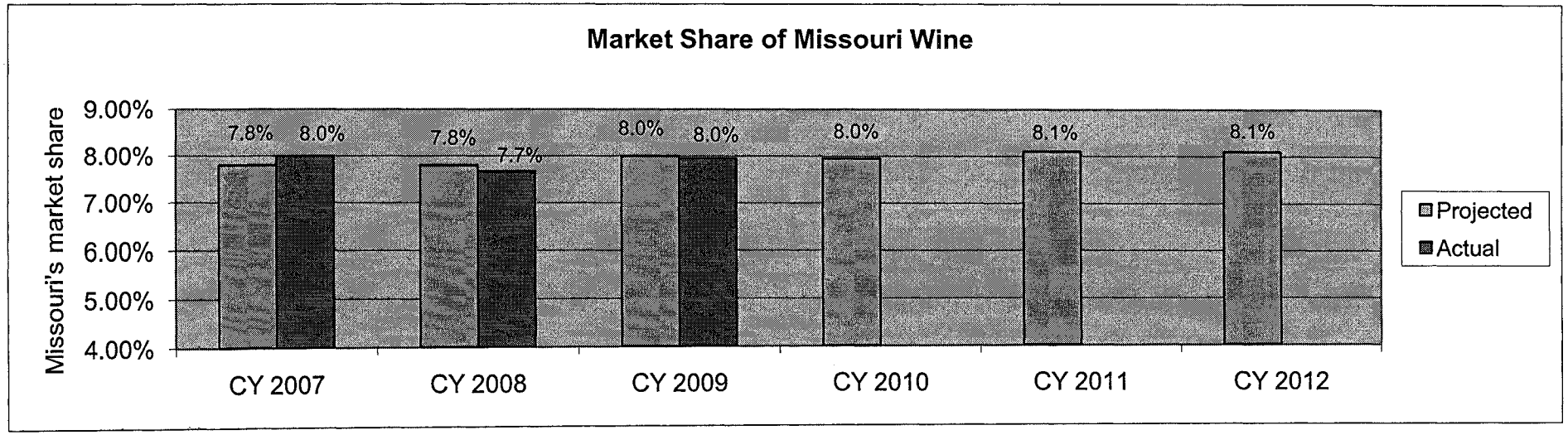
6. What are the sources of the "Other " funds?

SB 355 (2005) created the Wine and Grape Board and the Wine and Grape Fund. Section 262.850 states "the board may employ technical experts and such other officers, agents and employees as they deem necessary, and may fix their qualifications, duties and compensation." In addition, 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. This request includes funding to meet the Board's personal services needs and to begin transferring program funding from the Market Development fund to the Missouri Wine and Grape fund.

Department: Agriculture
Program Name: Wine and Grape Board
Program is found in the following core budget's: Wine and Grape Board

7a. Provide an effectiveness measure.

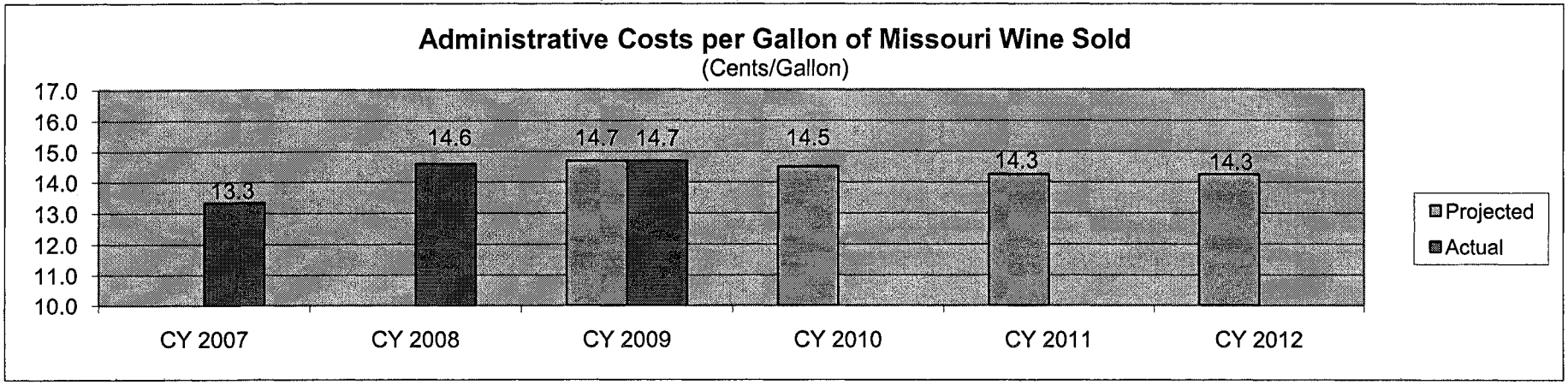




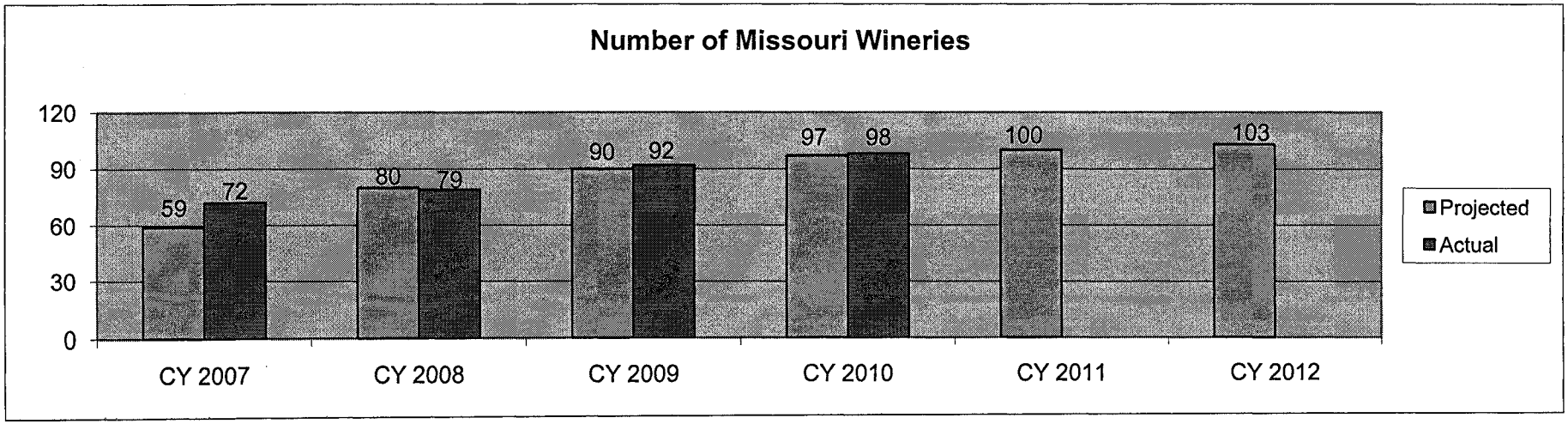
Department: Agriculture
Program Name: Wine and Grape Board
Program is found in the following core budget's: Wine and Grape Board

7b. Provide an efficiency measure.

Administrative Costs per Gallon of Missouri Wine Sold (Cents/Gallon)



7c. Provide the number of clients/individuals served, if applicable.



2.0 Million clients served at Missouri wineries in CY 2006.

7d. Provide a customer satisfaction measure, if available.

Not available

Ag & Small Bus
Dev Auth

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
PERSONAL SERVICES								
SP ANIMAL FAC LOAN PROGRAM	95,192	2.84	106,883	3.00	106,883	3.00	106,883	3.00
TOTAL - PS	95,192	2.84	106,883	3.00	106,883	3.00	106,883	3.00
EXPENSE & EQUIPMENT								
SP ANIMAL FAC LOAN PROGRAM	12,192	0.00	21,369	0.00	21,369	0.00	21,369	0.00
TOTAL - EE	12,192	0.00	21,369	0.00	21,369	0.00	21,369	0.00
PROGRAM-SPECIFIC								
SP ANIMAL FAC LOAN PROGRAM	136	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	136	0.00	10	0.00	10	0.00	10	0.00
TOTAL	**107,520**	**2.84**	**128,262**	**3.00**	**128,262**	**3.00**	**128,262**	**3.00**
GRAND TOTAL	**$107,520**	**2.84**	**$128,262**	**3.00**	**$128,262**	**3.00**	**$128,262**	**3.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SINGL ANIMAL FAC LOAN 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**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM-SPECIFIC								
SP ANIMAL FAC LOAN GUARANTEE	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**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	7,007	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	7,007	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**7,007**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$7,007**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTE	7,115	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	7,115	0.00	1	0.00	1	0.00	1	0.00
TOTAL	**7,115**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$7,115**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35115C
Division:	Agriculture Business Development		
Core:	Missouri Agricultural and Small Business Development Authority		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	106,883	106,883
EE	0	0	21,369	21,369
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	128,262	128,262
FTE	0.00	0.00	3.00	3.00
Est. Fringe	*0*	*0*	*59,480*	*59,480*

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

Other Funds: Single Purpose Animal Facility Loan Program (408)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	106,883	106,883
EE	0	0	21,369	21,369
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	128,262	128,262
FTE	0.00	0.00	3.00	3.00
Est. Fringe	*0*	*0*	*59,480*	*59,480*

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

Other Funds: Single Purpose Animal Facility Loan Program (408)

2. CORE DESCRIPTION

The Missouri Agricultural and Small Business Development Authority (MASBDA) was created by the Missouri General Assembly in 1981 as an independent political and corporate body of the state of Missouri (RSMo 348). MASBDA's purpose is to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage in Missouri by providing additional sources of financing at interest rates that are below conventional rates. The authority accomplishes this by issuing agricultural development bonds, tax-exempt small issue bonds, guarantees on loans to livestock producers, direct loans for animal waste treatment systems. Additionally, the authority administers a grant program, tax credit programs, and loan guarantees related to new generation cooperatives and value-added agricultural projects. MASBDA provides fiscal management of a rural development finance program, the Agriculture Development Fund (ADF). MASBDA also administers two of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program and the Alternative Loan Program.

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

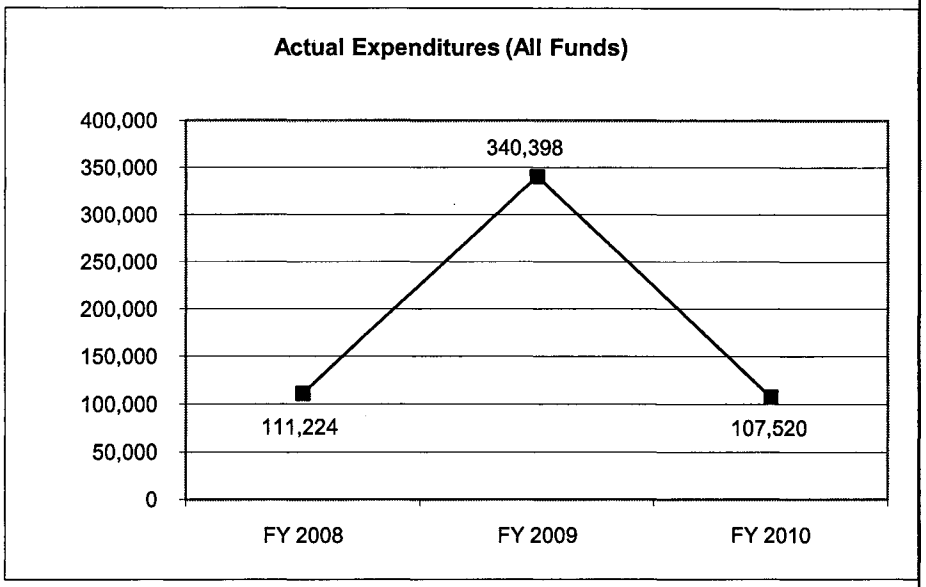
Agricultural Product Utilization Contributor Tax Credit Program
Animal Waste Treatment System Loan Program
Beginning Farmer Loan Program
Dairy Business Planning Grant Program (unfunded)
Dairy Cow Loan Program (unfunded)
Eligible Facility Borrower
Family Farm Breeding Livestock Loan Program
Livestock Feed and Crop Input Loan Guarantee Program (unfunded)
Missouri Rural Economic Stimulus Act (MoRESA)
Missouri Value-Added Grant Program
Missouri Value-Added Loan Guarantee Program
New Generation Cooperative Incentive Tax Credit Program
Qualified Beef Tax Credits Program
Single-Purpose Animal Facilities Loan Guarantee Program

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35115C
Division:	Agriculture Business Development		
Core:	Missouri Agricultural and Small Business Development Authority		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	210,449	434,440	142,268	128,262
Less Reverted (All Funds)	(23,612)	(71,001)	(14,006)	N/A
Budget Authority (All Funds)	186,837	363,439	128,262	N/A
Actual Expenditures (All Funds)	111,224	340,398	107,520	N/A
Unexpended (All Funds)	75,613	23,041	20,742	N/A
Unexpended, by Fund:				
General Revenue	53,186	3	0	N/A
Federal	0	0	0	N/A
Other	22,427	23,038	20,742	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

FY 2009 included one-time funding of $220,000 for a Cellulosic Ethanol Study

STATE

AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	0	0	106,883	106,883	
	EE	0.00	0	0	21,369	21,369	
	PD	0.00	0	0	10	10	
	Total	**3.00**	**0**	**0**	**128,262**	**128,262**	
DEPARTMENT CORE REQUEST							
	PS	3.00	0	0	106,883	106,883	
	EE	0.00	0	0	21,369	21,369	
	PD	0.00	0	0	10	10	
	Total	**3.00**	**0**	**0**	**128,262**	**128,262**	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	106,883	106,883	
	EE	0.00	0	0	21,369	21,369	
	PD	0.00	0	0	10	10	
	Total	**3.00**	**0**	**0**	**128,262**	**128,262**	

STATE

SINGL ANIMAL FAC LOAN 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**	

STATE
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	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	

CORE RECONCILIATION DETAIL

STATE
MO VALUE-ADDED LOAN PRG 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**	

STATE

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	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	**0.00**	**0**	**0**	**1**	**1**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,535	1.00	25,970	1.00	25,970	1.00	25,970	1.00
AGRICULTURAL LOAN OFFICER	68,657	1.84	80,913	2.00	80,913	2.00	80,913	2.00
TOTAL - PS	**95,192**	**2.84**	**106,883**	**3.00**	**106,883**	**3.00**	**106,883**	**3.00**
TRAVEL, IN-STATE	85	0.00	9,044	0.00	9,044	0.00	9,044	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	1,534	0.00	1,900	0.00	1,900	0.00	1,900	0.00
PROFESSIONAL DEVELOPMENT	145	0.00	630	0.00	630	0.00	630	0.00
COMMUNICATION SERV & SUPP	838	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,540	0.00	1,000	0.00	1,000	0.00	1,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	25	0.00	25	0.00	25	0.00
M&R SERVICES	435	0.00	2,445	0.00	2,445	0.00	2,445	0.00
OFFICE EQUIPMENT	6,969	0.00	600	0.00	600	0.00	600	0.00
OTHER EQUIPMENT	0	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	275	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	371	0.00	55	0.00	55	0.00	55	0.00
REBILLABLE EXPENSES	0	0.00	155	0.00	155	0.00	155	0.00
TOTAL - EE	**12,192**	**0.00**	**21,369**	**0.00**	**21,369**	**0.00**	**21,369**	**0.00**
REFUNDS	136	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	**136**	**0.00**	**10**	**0.00**	**10**	**0.00**	**10**	**0.00**
GRAND TOTAL	**$107,520**	**2.84**	**$128,262**	**3.00**	**$128,262**	**3.00**	**$128,262**	**3.00**
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	**$107,520**	**2.84**	**$128,262**	**3.00**	**$128,262**	**3.00**	**$128,262**	**3.00**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SINGL ANIMAL FAC LOAN 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

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
SINGL ANIMAL FAC LOAN PRG								
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**	**$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**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	7,007	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	**7,007**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$7,007**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**
GENERAL REVENUE	**$7,007**	**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**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	7,115	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	**7,115**	**0.00**	**1**	**0.00**	**1**	**0.00**	**1**	**0.00**
GRAND TOTAL	**$7,115**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**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	**$7,115**	**0.00**	**$1**	**0.00**	**$1**	**0.00**	**$1**	**0.00**

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Agricultural Product Utilization Contributor Tax Credit Program
Program is found in the following core budget(s): MASBDA

1. What does this program do?

Allows the Missouri Agricultural and Small Business Development Authority to grant tax credits in an amount up to 100% of a contribution from a person, partnership, corporation, trust, limited liability company or other donor. The contribution must be made to the authority to be used for financial or technical assistance to rural agricultural business concepts as approved by the authority. The tax credits are awarded on a competitive basis.

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

348.430 RSMo

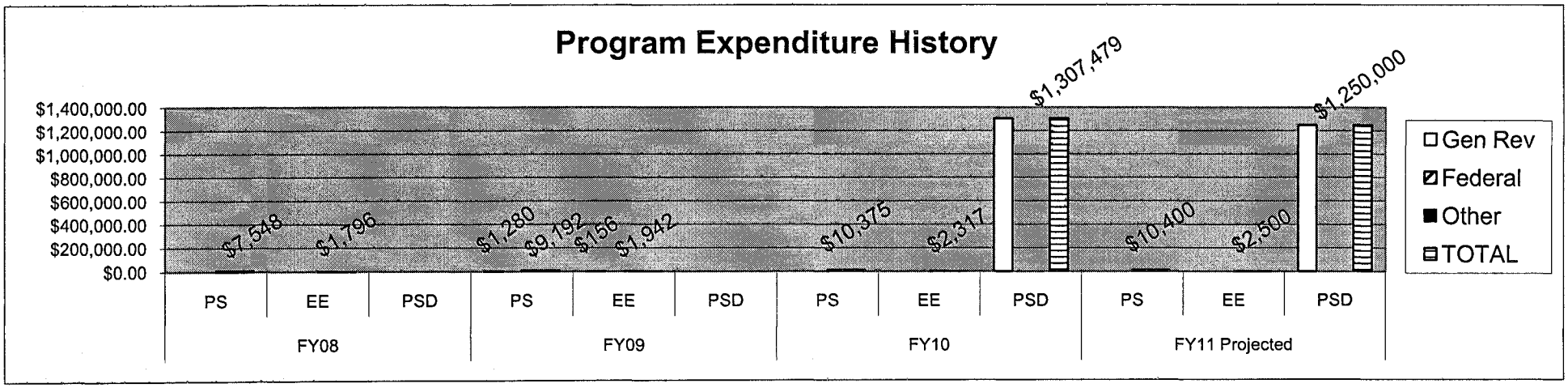
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

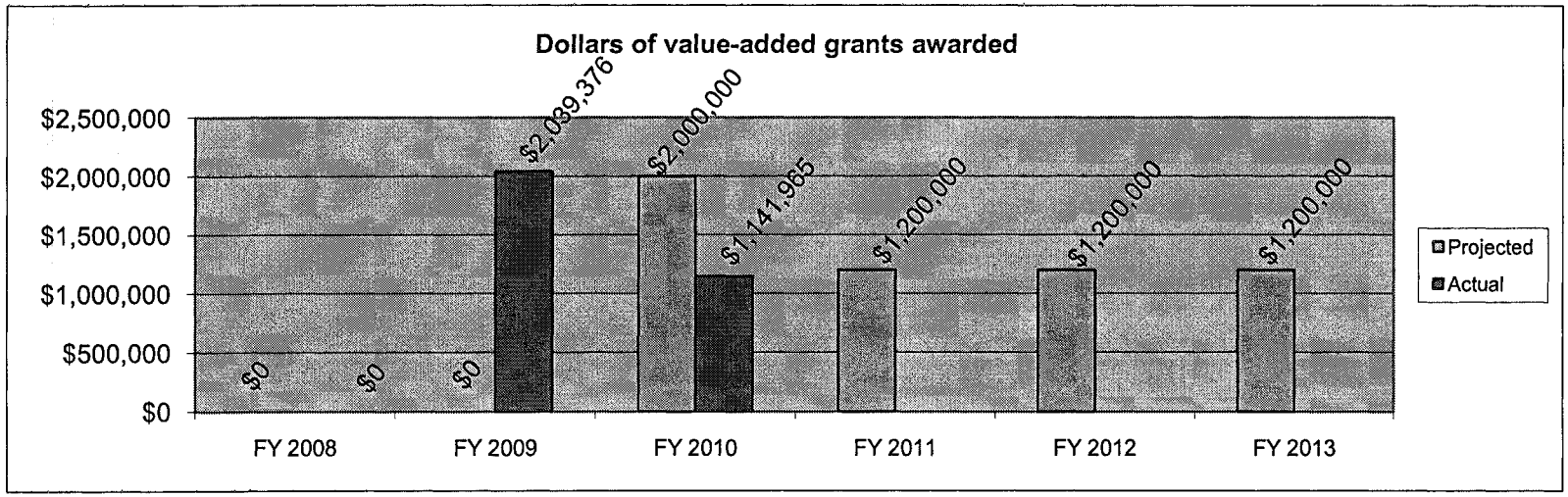


6. What are the sources of the "Other " funds?

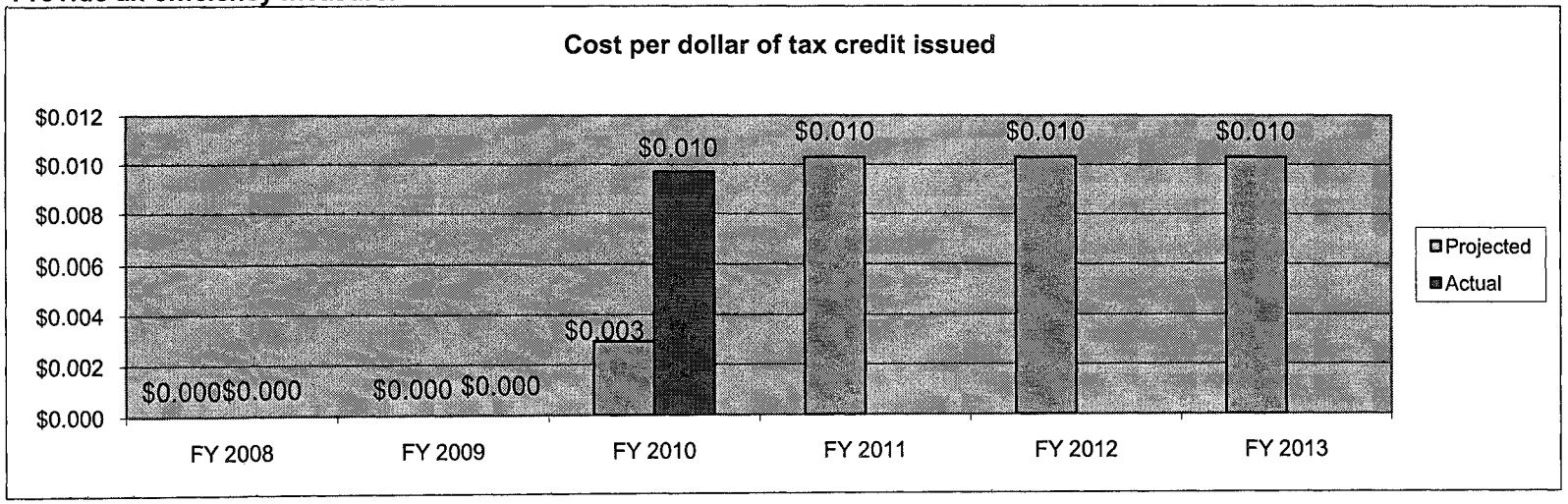
Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

Department: Agriculture
Program Name: Agricultural Product Utilization Contributor Tax Credit Program
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

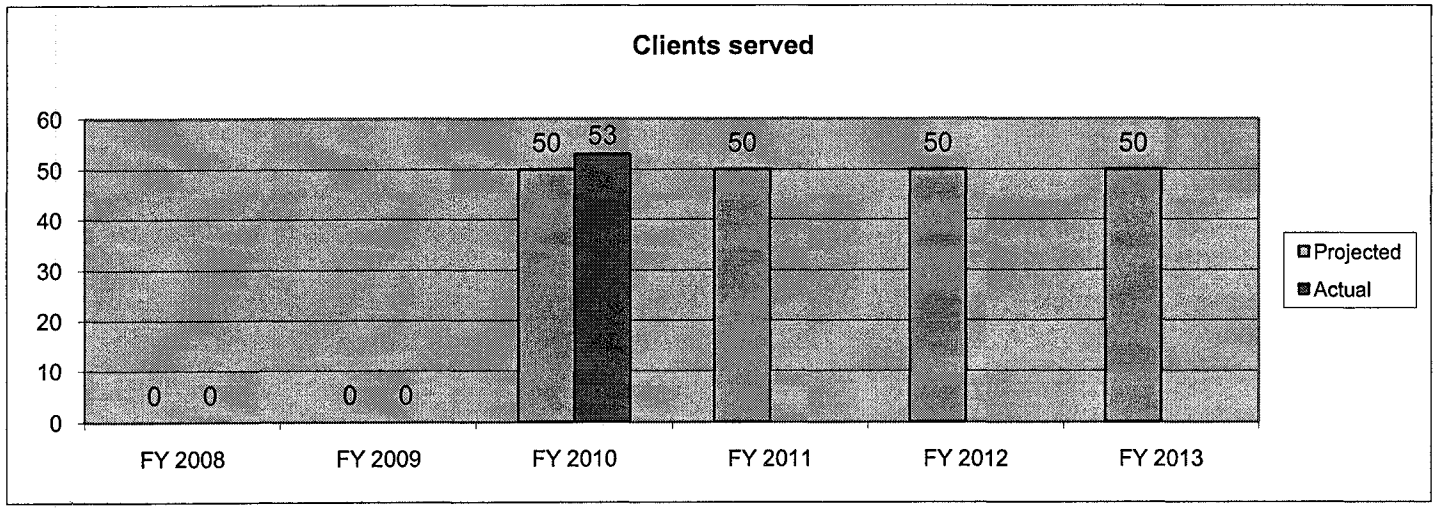


7b. Provide an efficiency measure.



Department: Agriculture
Program Name: Agricultural Product Utilization Contributor Tax Credit Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Animal Waste Treatment System Loan Program
Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides financing to independent livestock and poultry producers for waste treatment systems at below conventional interest rates. Loan proceeds may generally be used for financing waste treatment facilities and equipment as identified in the United States Department of Agriculture, Natural Resource Conservation Service's conservation standards contained in the Field Office Technical Guide. Loans may be made for up to 10 years, but cannot exceed the expected useful life of the facility or equipment being financed. Loans cannot be made to borrowers whose poultry or livestock operations exceed 1,000 animal units per site.

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

Federal Water Quality Act of 1987, 33 U.S.C. Section 1381, and 348.220 RSMo

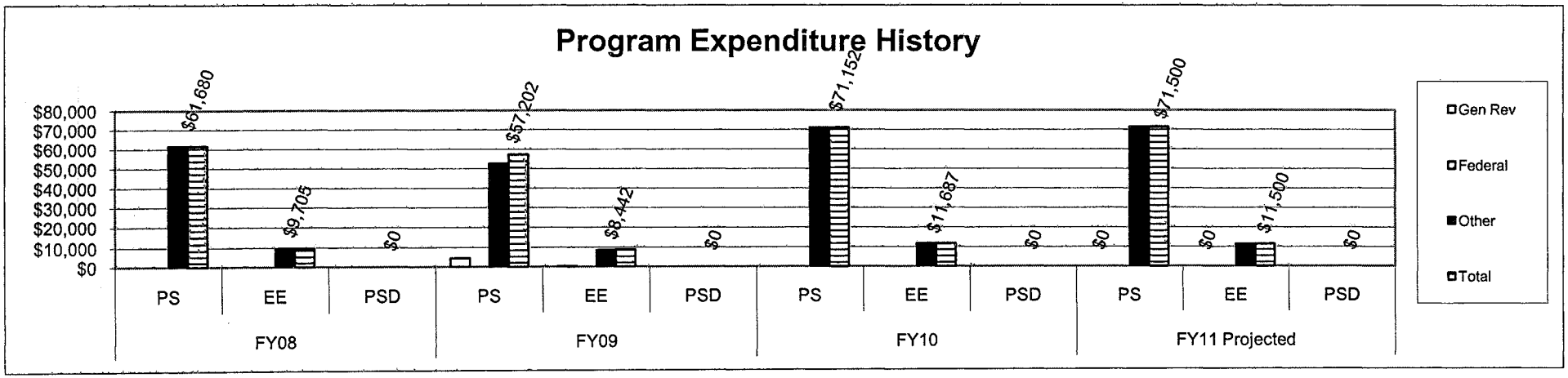
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



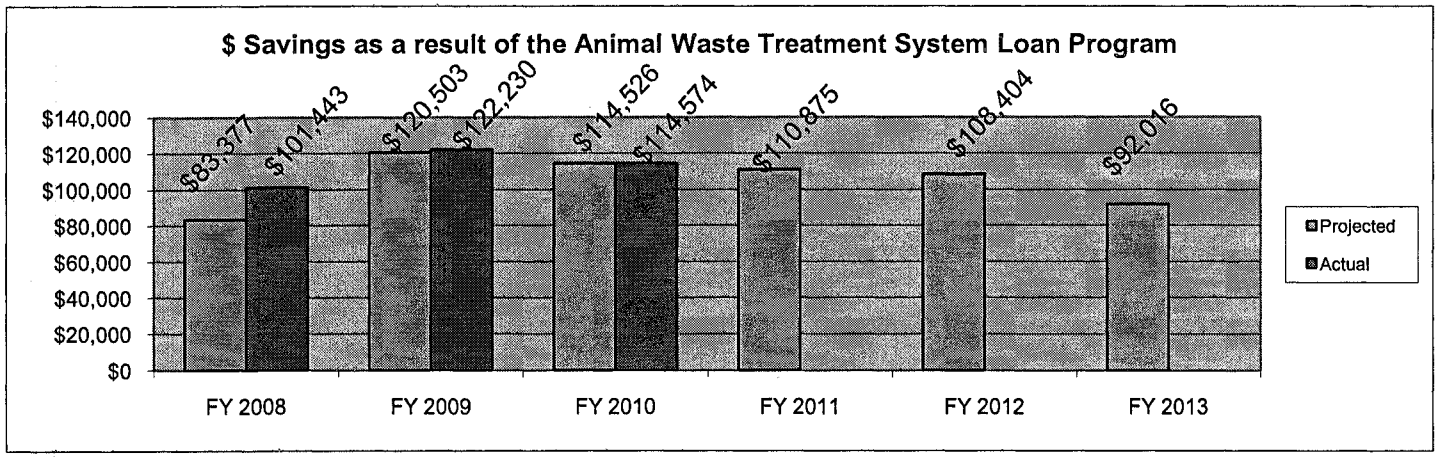
6. What are the sources of the "Other " funds?

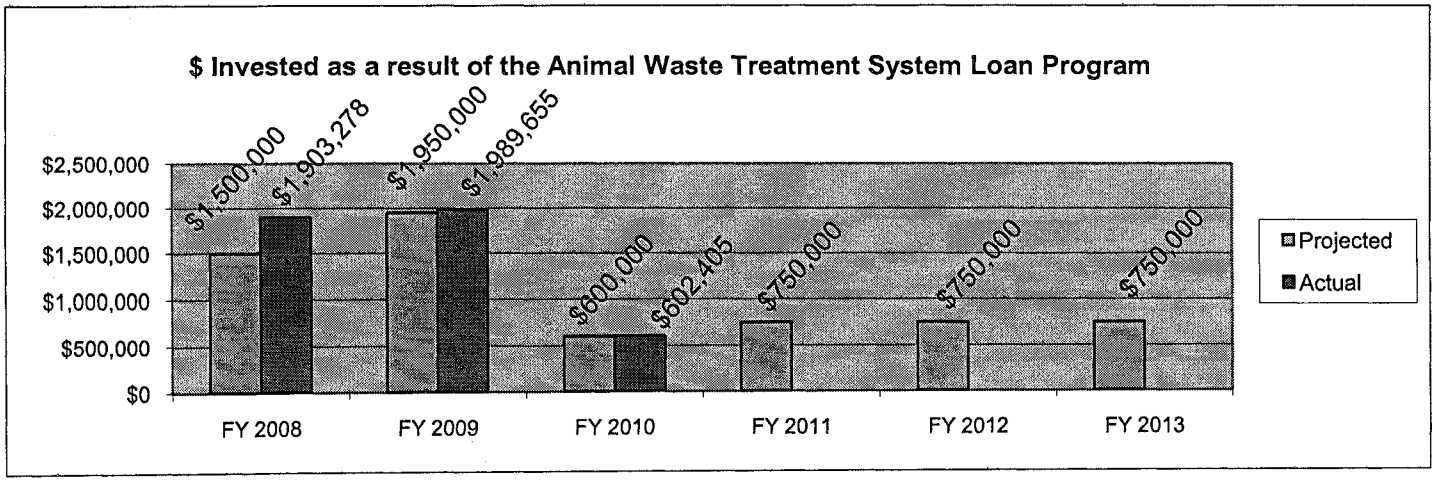
Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (409), and other non-state funds

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Animal Waste Treatment System Loan Program
Program is found in the following core budget(s): MASBDA

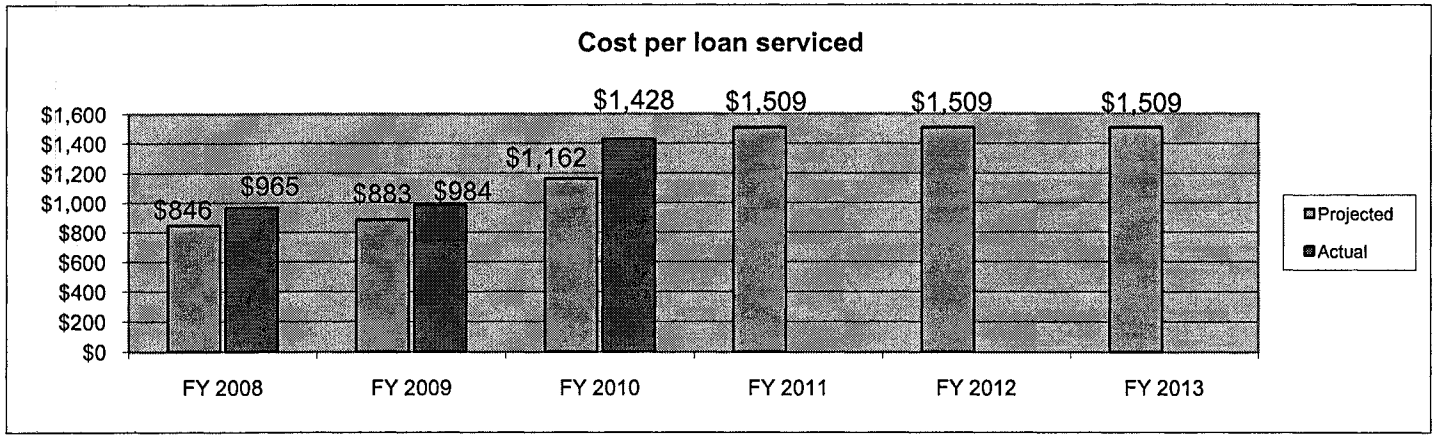
7a. Provide an effectiveness measure.

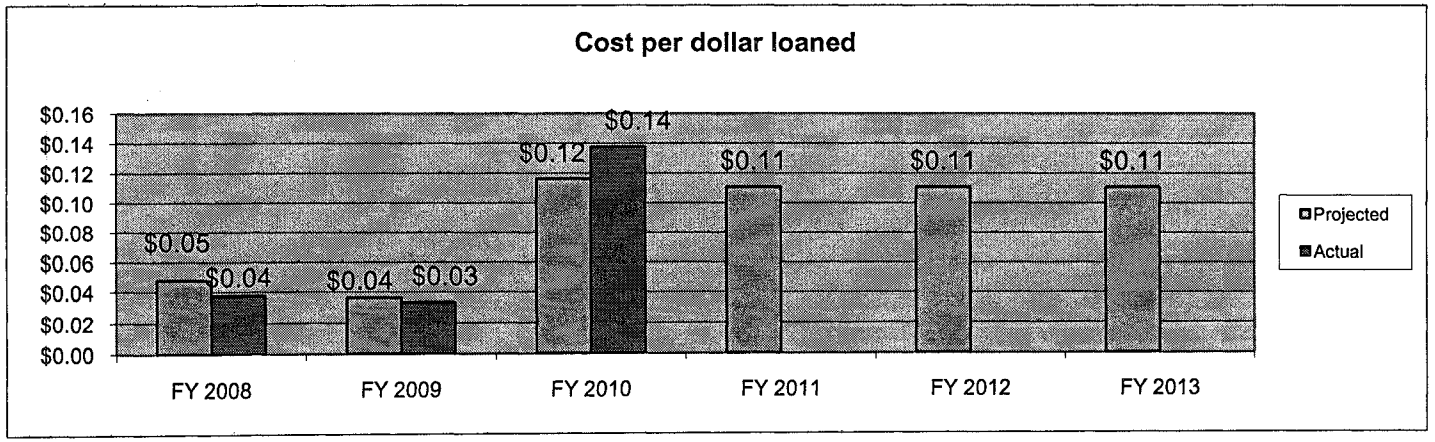




Department: Agriculture
Program Name: Animal Waste Treatment System Loan Program
Program is found in the following core budget(s): MASBDA

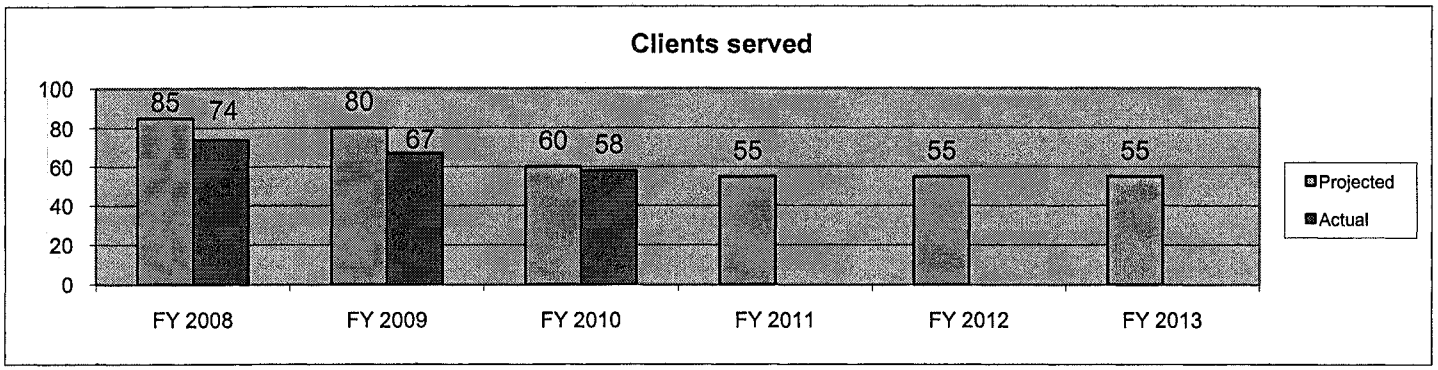
7b. Provide an efficiency measure.



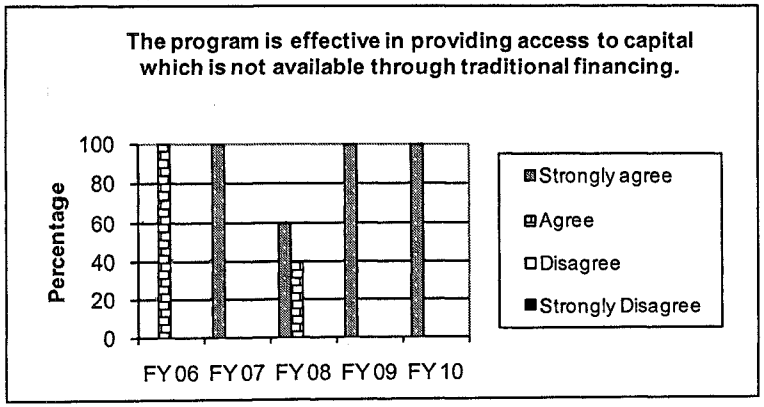


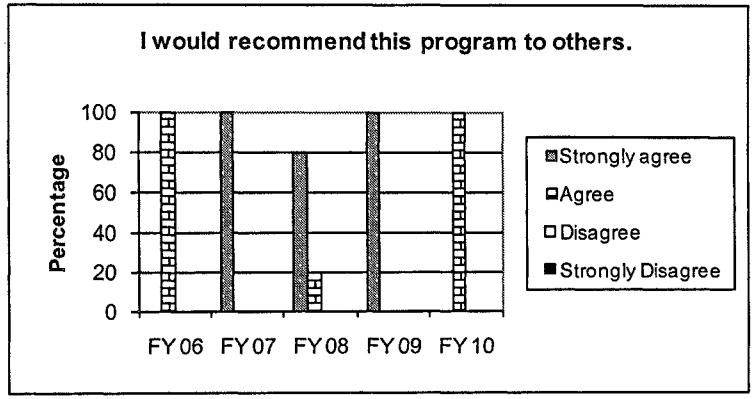
Department: Agriculture
Program Name: Animal Waste Treatment System Loan Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.





PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Beginning Farmer Loan Program
Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides assistance to beginning farmers in Missouri to acquire agricultural property at reduced interest rates. The program enables lenders to receive federally tax-exempt interest on loans made to beginning farmers. The tax savings are passed on to beginning farmers in the form of lower interest rates. A qualified borrower can borrow up to $469,200 to purchase agricultural land, farm buildings, farm equipment and breeding livestock.

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

348.070 RSMo, 348.080 RSMo, Internal Revenue Service - Section 108

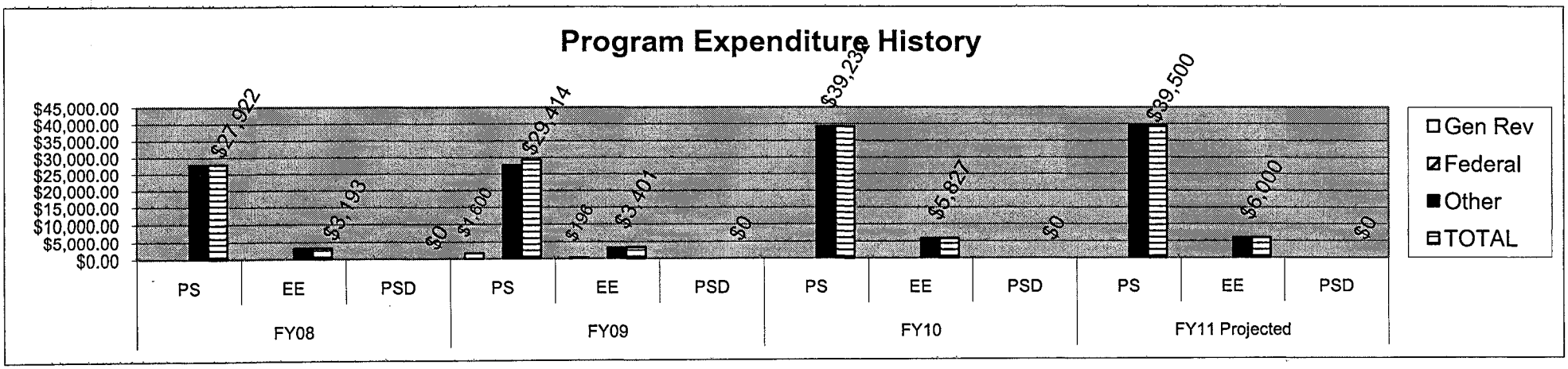
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



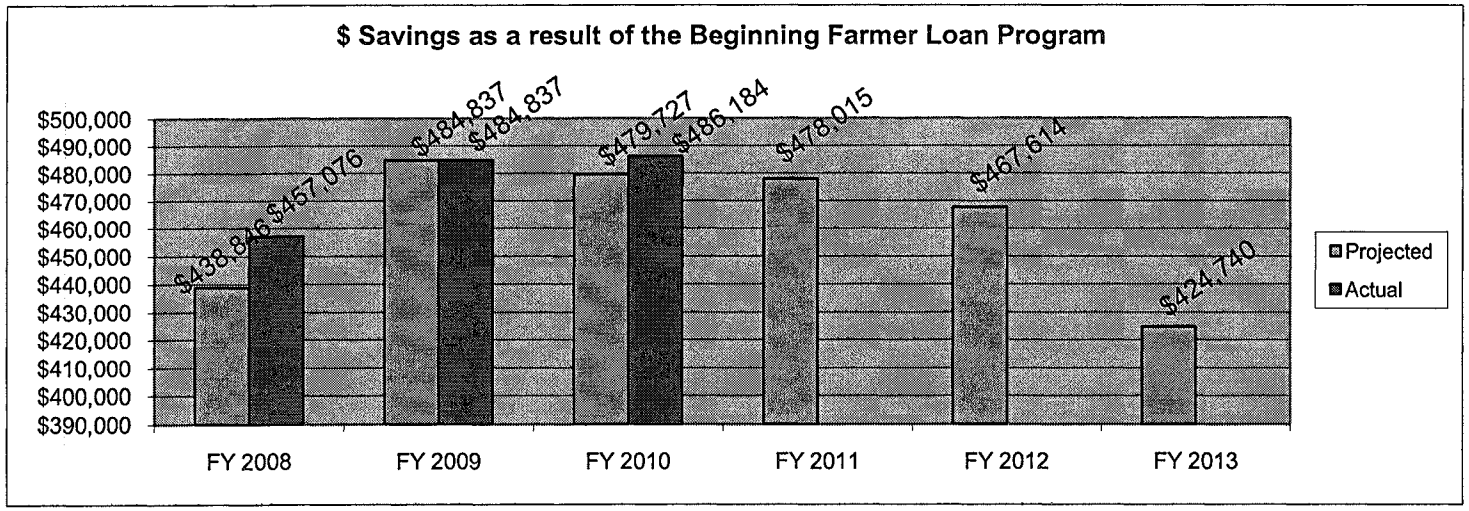
6. What are the sources of the "Other " funds?

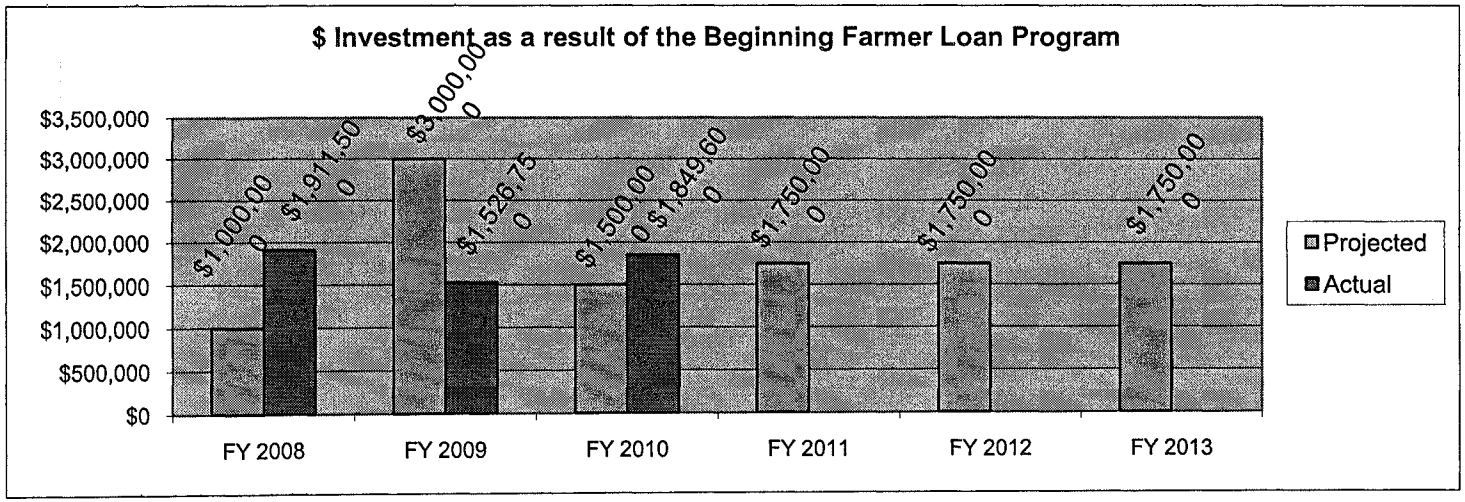
Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Beginning Farmer Loan Program
Program is found in the following core budget(s): MASBDA

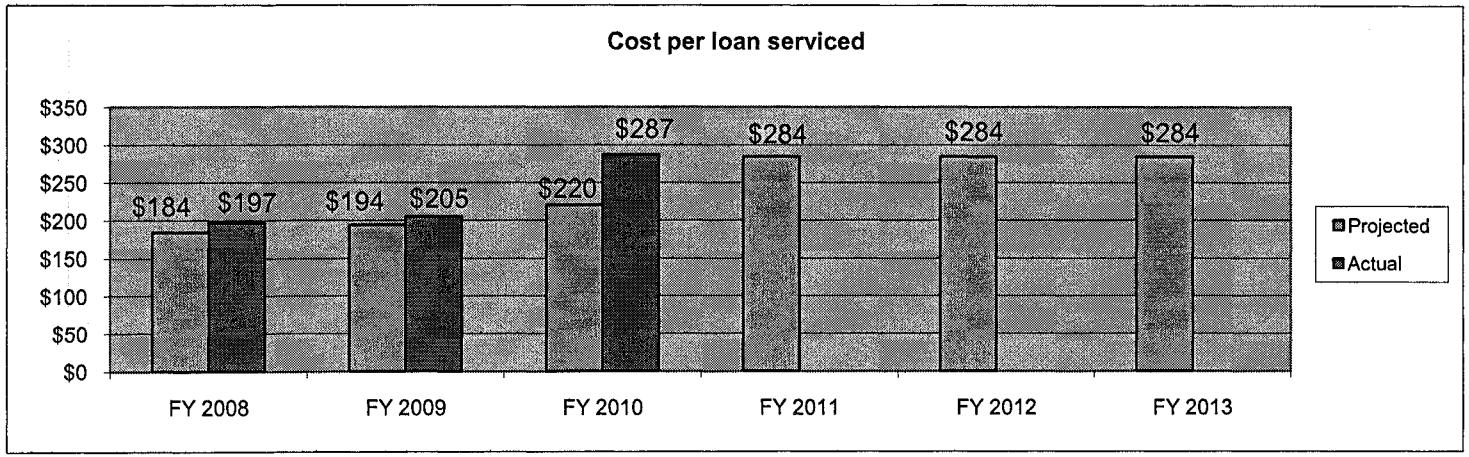
7a. Provide an effectiveness measure.

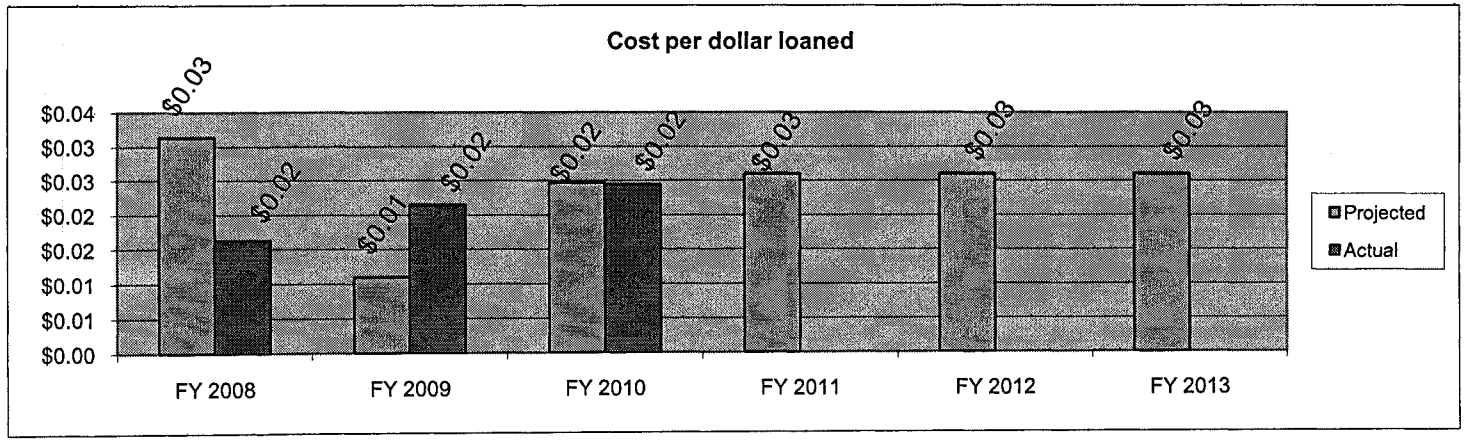




Department: Agriculture
Program Name: Beginning Farmer Loan Program
Program is found in the following core budget(s): MASBDA

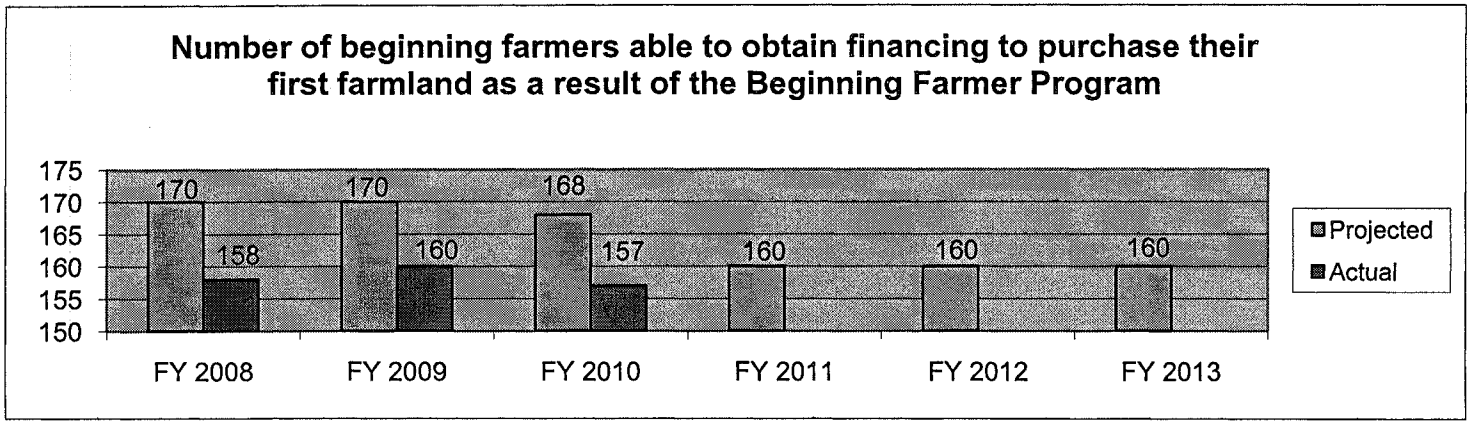
7b. Provide an efficiency measure.



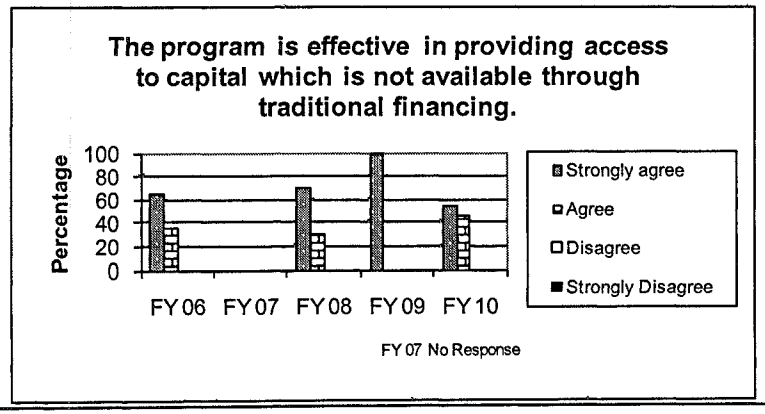


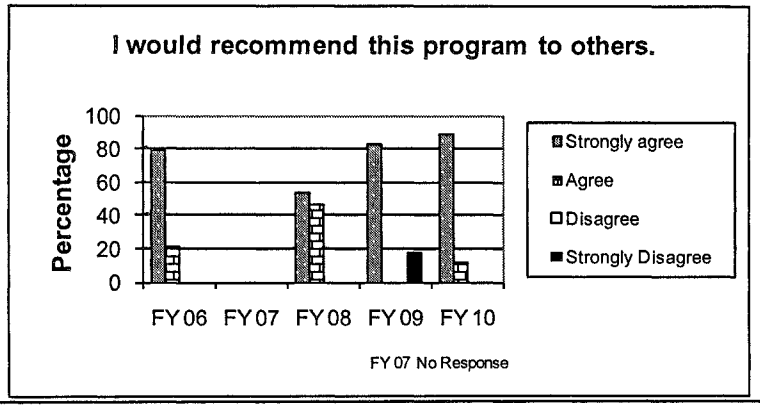
Department: Agriculture
Program Name: Beginning Farmer Loan Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.





PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Dairy Business Planning Grant
Program is found in the following core budget(s): MASBDA

1. What does this program do?

A single dairy cow has an economic impact of more than $13,000 for the state of Missouri. From 1975 to 2000 dairy cow numbers have declined by 51%. The goal of the Dairy Business Planning Grant (DBPG) is to improve profitability, increase production, encourage and facilitate startup, modernization, and expansion of Missouri dairy farms. This program provides Missouri dairies an opportunity to expand by providing business planning grants to aid them in determining the feasibility of the planned expansion. The grants provide up to 90% of the cost of the business plan, and the maximum grant is $5,000.

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

348.235 RSMo

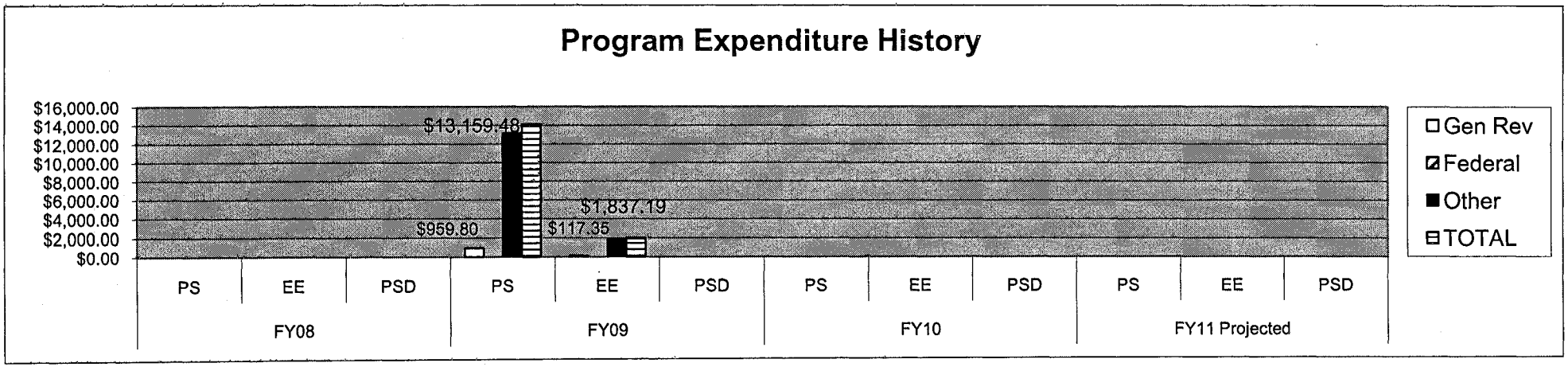
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

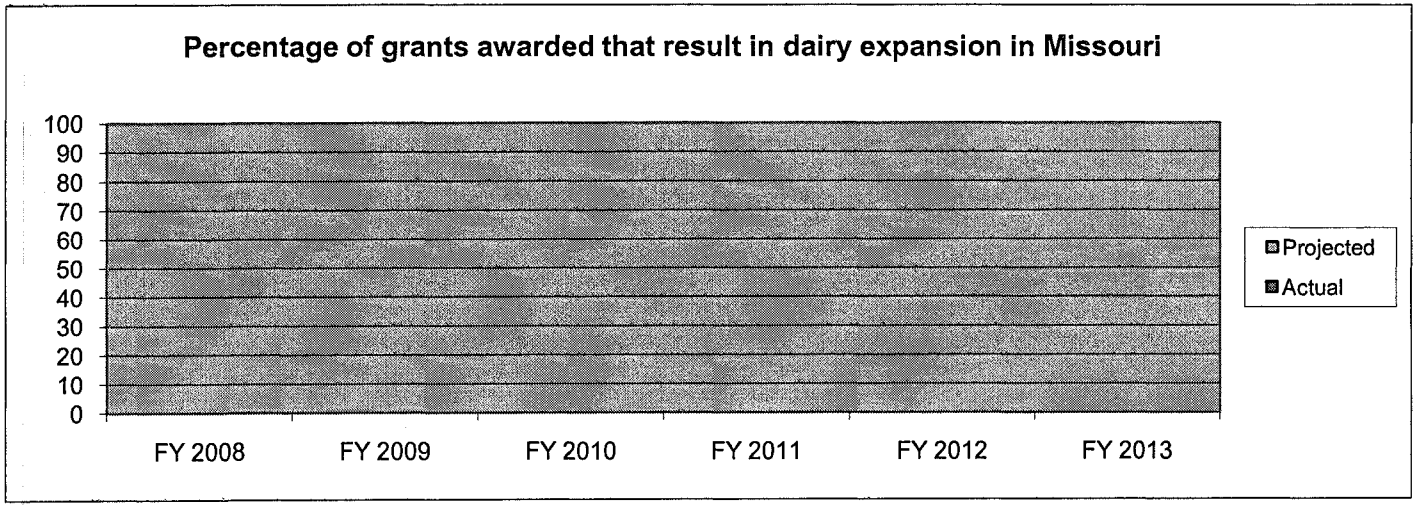


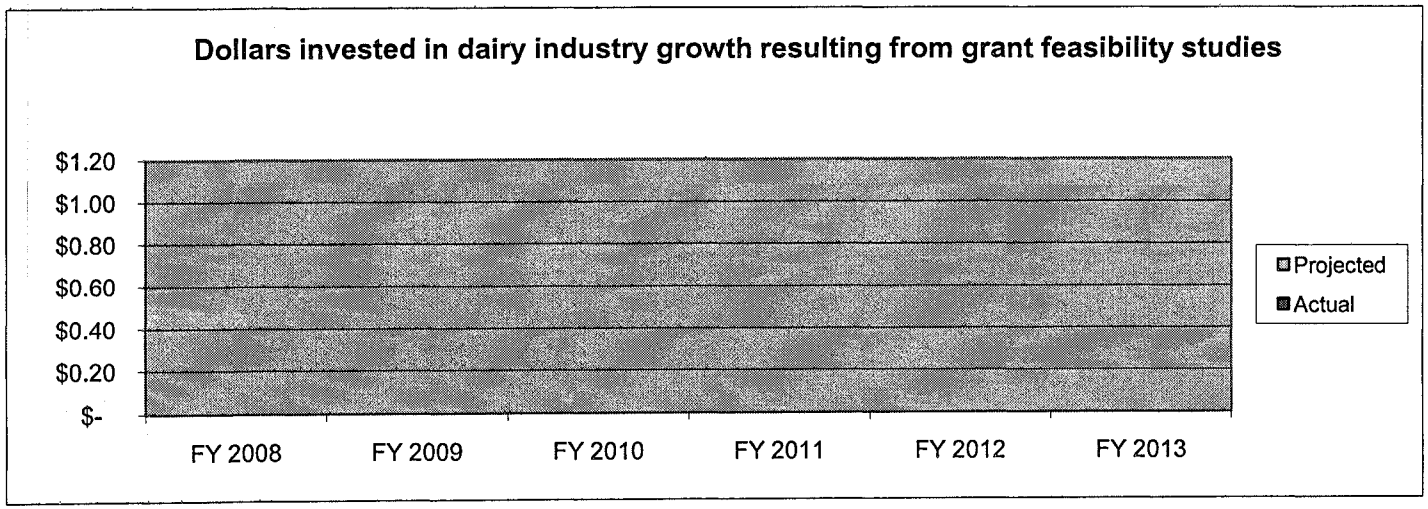
6. What are the sources of the "Other " funds?

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

Department: Agriculture
Program Name: Dairy Business Planning Grant
Program is found in the following core budget(s): MASBDA

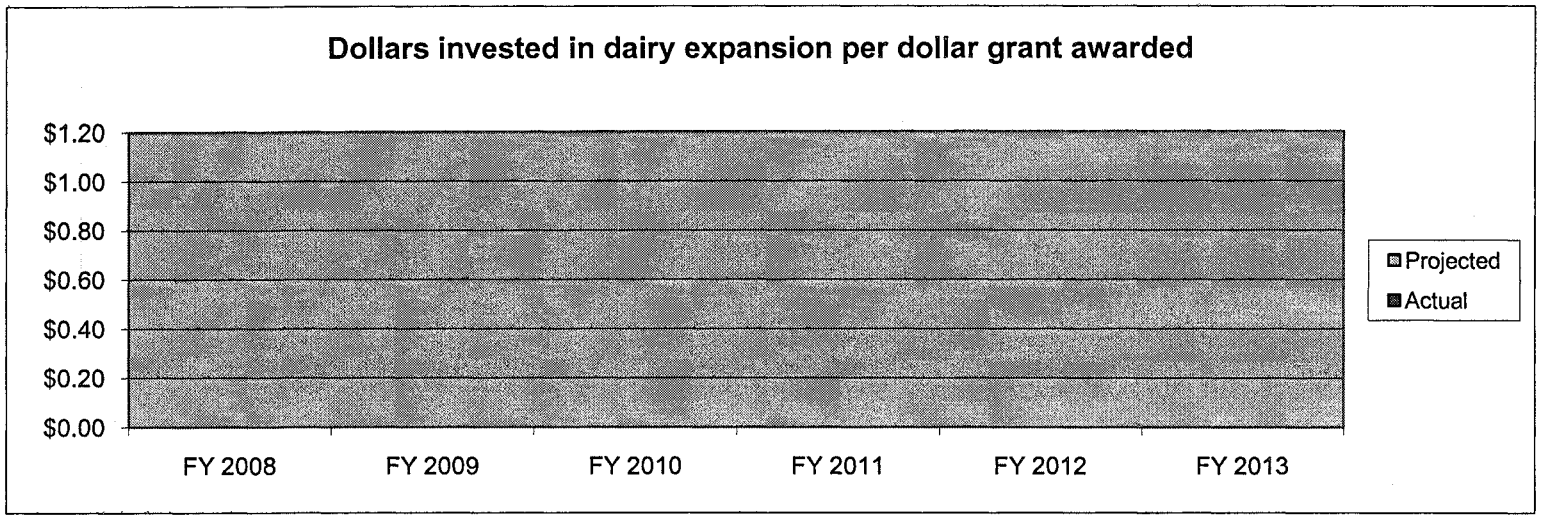
7a. Provide an effectiveness measure.

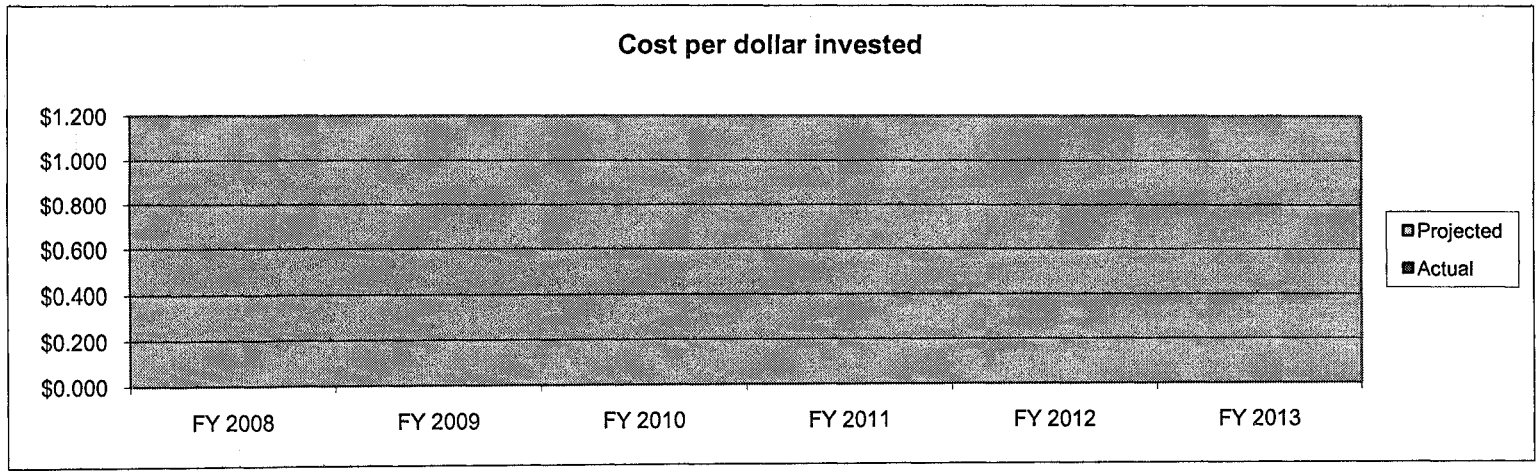




Department: Agriculture
Program Name: Dairy Business Planning Grant
Program is found in the following core budget(s): MASBDA

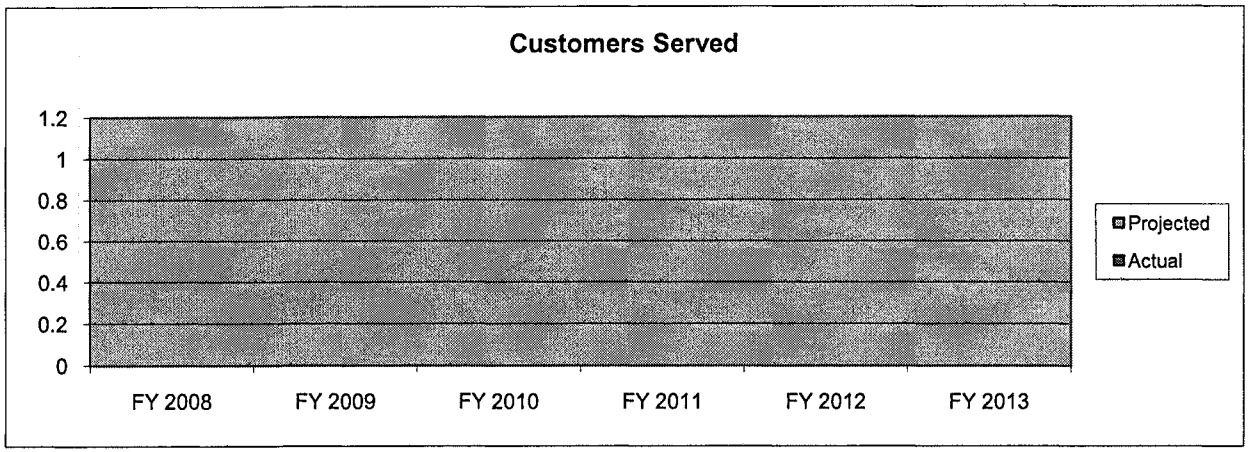
7b. Provide an efficiency measure.





Department: Agriculture
Program Name: Dairy Business Planning Grant
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Dairy Cow Loan Program
Program is found in the following core budget(s): MASBDA

1. What does this program do?

A single dairy cow has an economic impact of more than $13,000 for the state of Missouri. From 1975 to 2000 dairy cow numbers have declined by 51%. The goal of the Dairy Cow Loan Program is to facilitate the expansion of Missouri dairy operations by paying the first year's interest on any Big Missouri linked deposit loan made for the purchase of dairy cows or other replacement dairy females.

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

348.230 RSMo

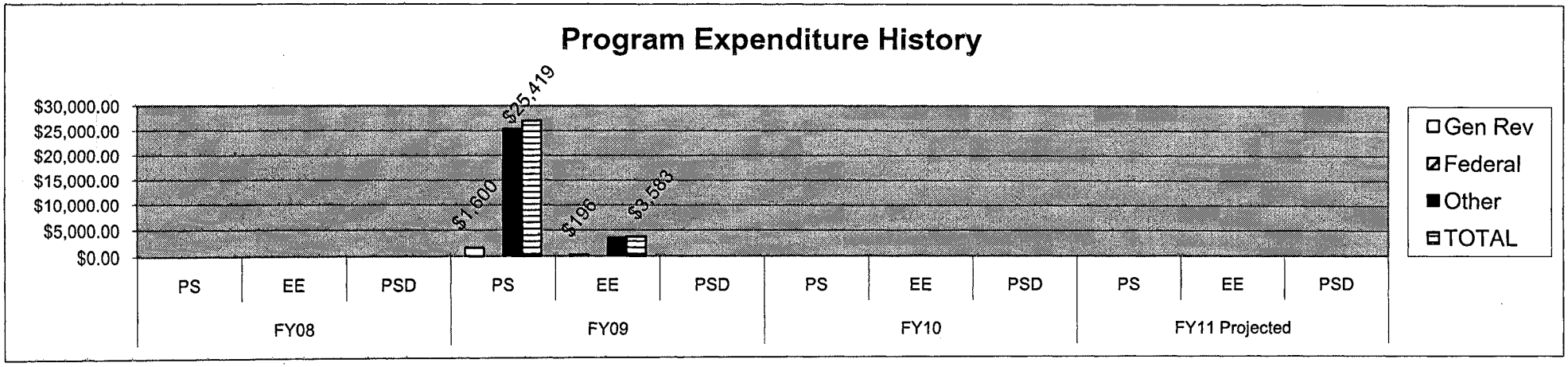
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



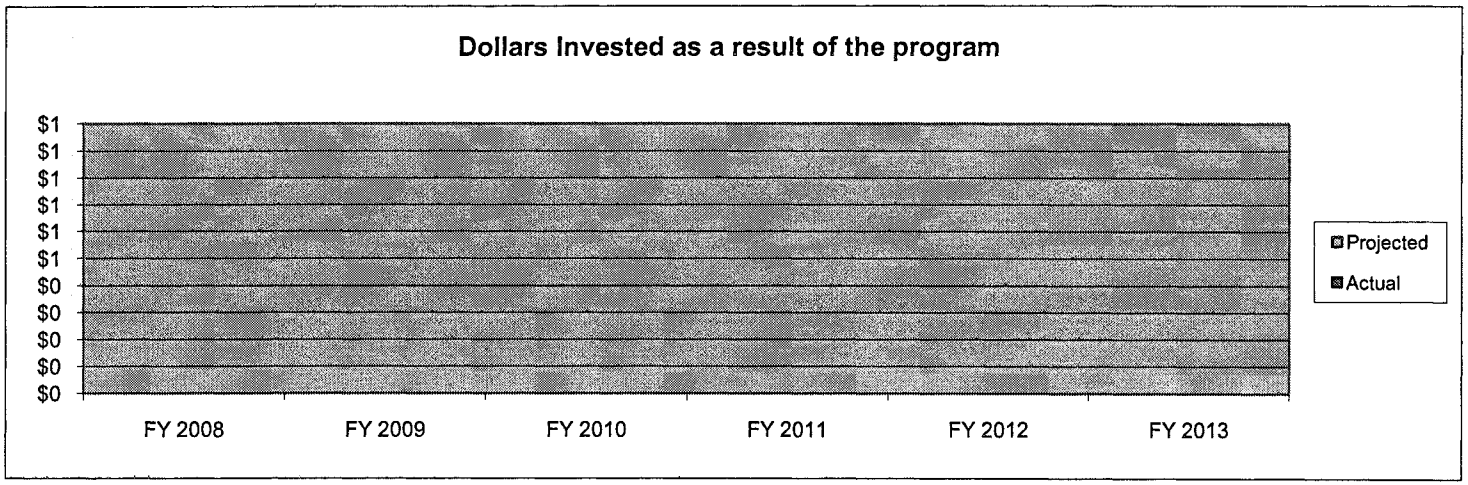
6. What are the sources of the "Other " funds?

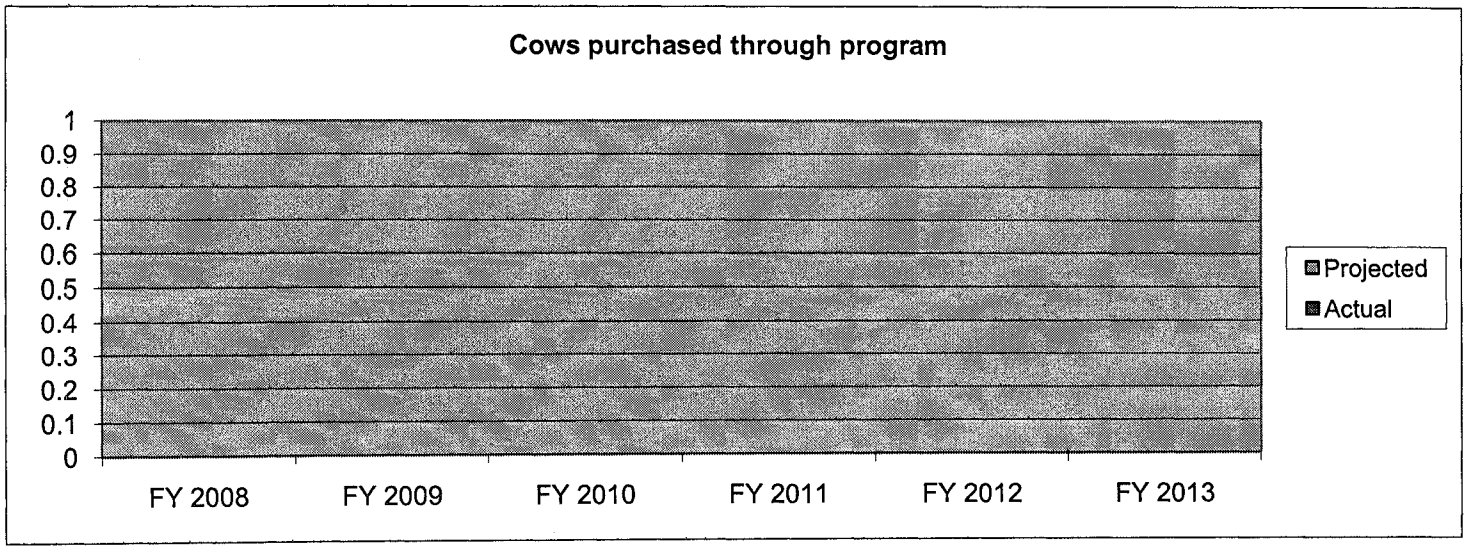
Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Dairy Cow Loan Program
Program is found in the following core budget(s): MASBDA

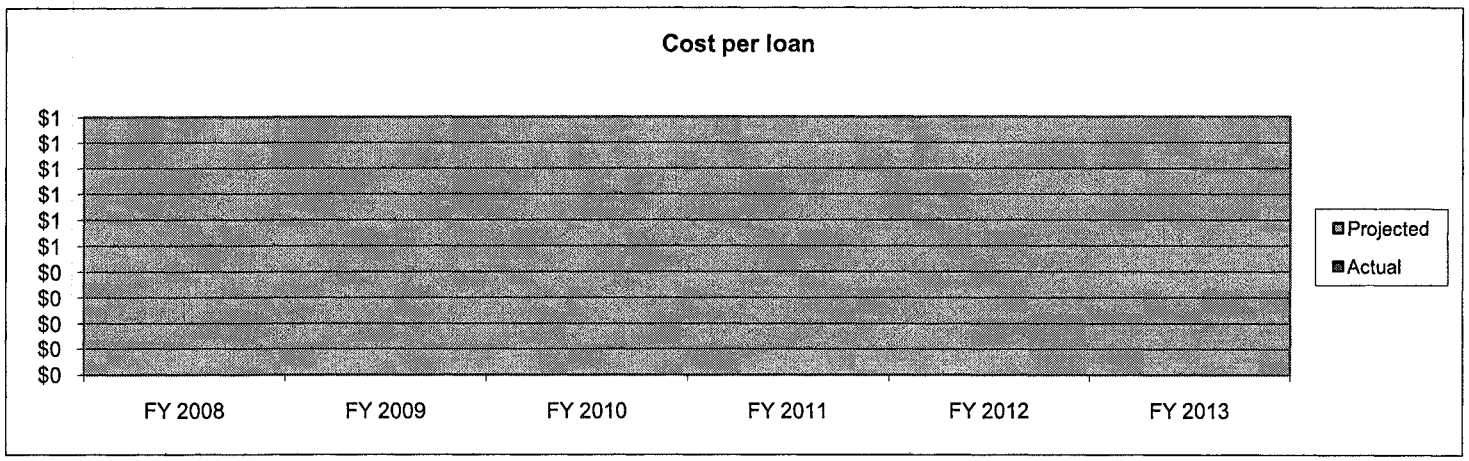
7a. Provide an effectiveness measure.

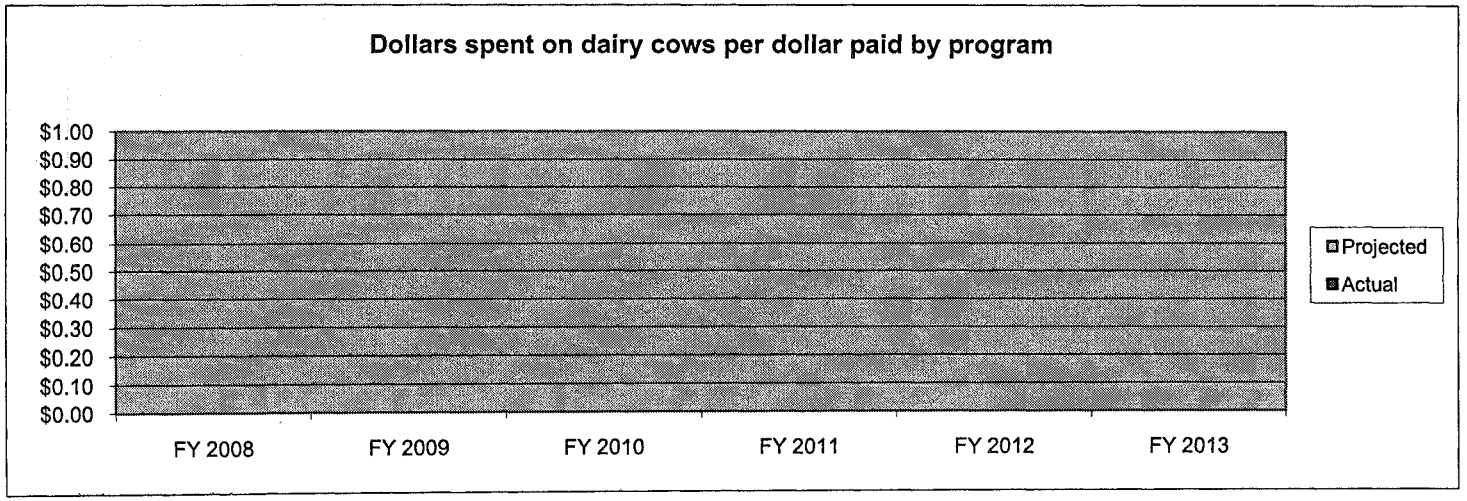




Department: Agriculture
Program Name: Dairy Cow Loan Program
Program is found in the following core budget(s): MASBDA

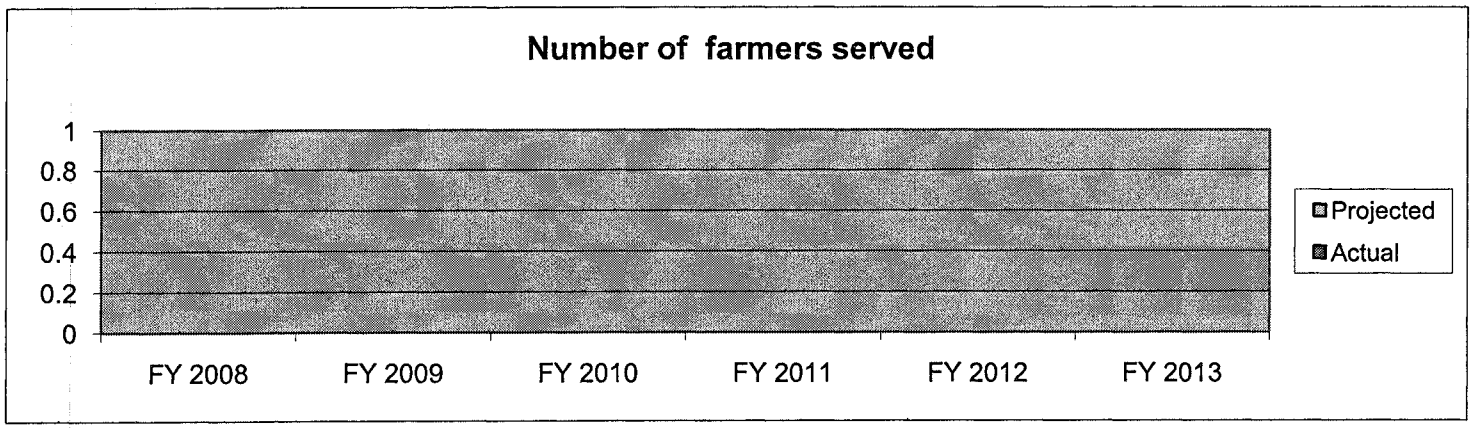
7b. Provide an efficiency measure.





Department: Agriculture
Program Name: Dairy Cow Loan Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Eligible Facility Borrower
Program is found in the following core budget(s): MASBDA

1. What does this program do?

In order to promote Missouri's economic growth and development, below-market rate deposits of state funds are placed in Missouri financial institutions, allowing eligible borrowers to obtain low interest loans from that institution. The Missouri State Treasurer's Office administers the BIG MISSOURI Linked Deposit Program, one of the nation's most utilized low interest loan programs. Missouri Agricultural and Small Business Development Authority (MASBDA), will analyze, make recommendation and issue a certificate of approval to the Treasurer's Office.
NOTE: This program became effective 5/13/2005.

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

30.750 RSMo

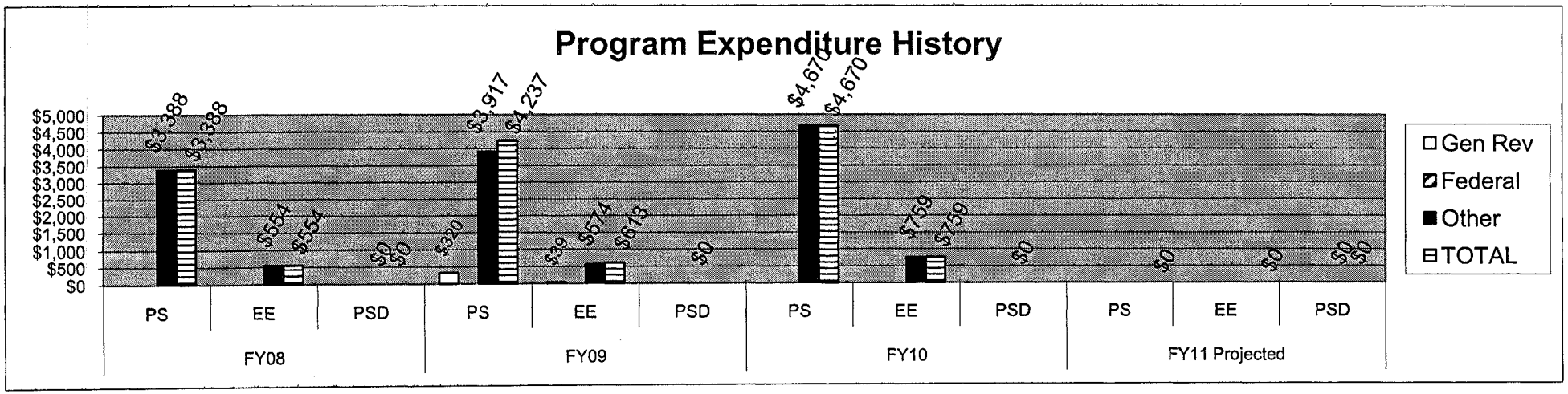
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

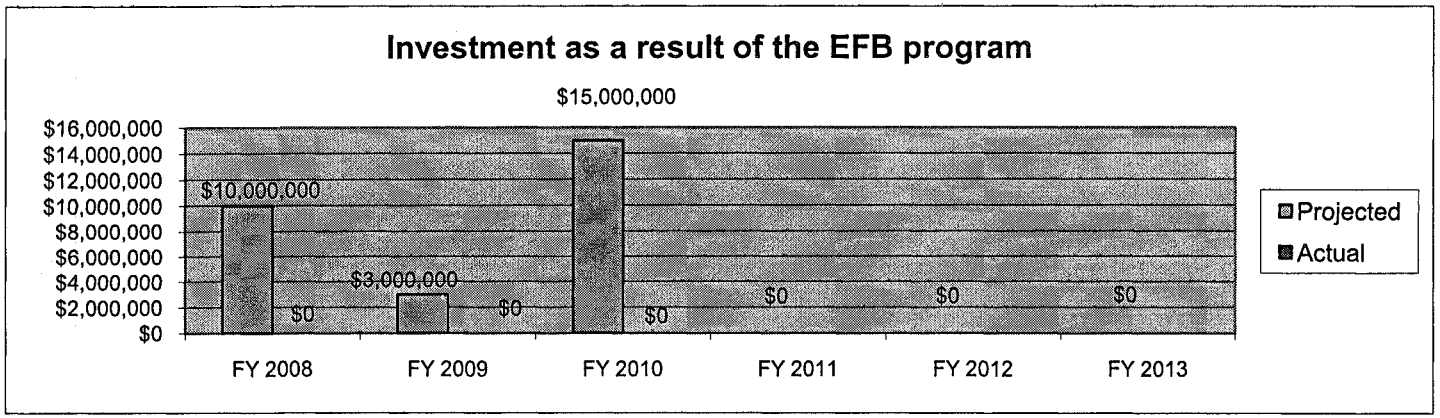


6. What are the sources of the "Other " funds?

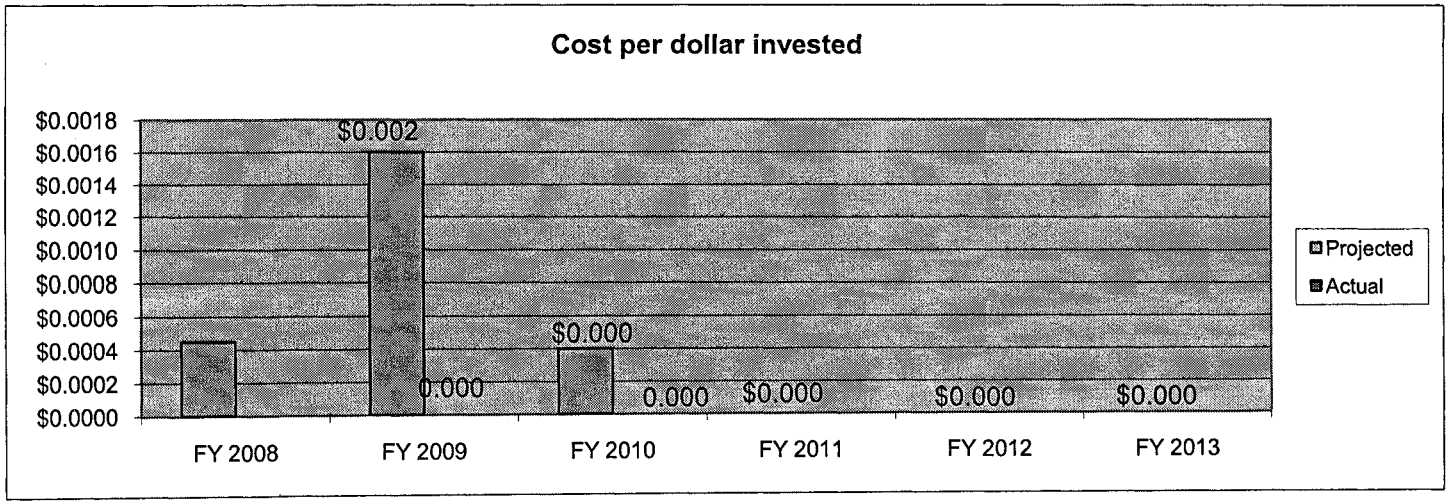
Not applicable

Department: Agriculture
Program Name: Eligible Facility Borrower
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

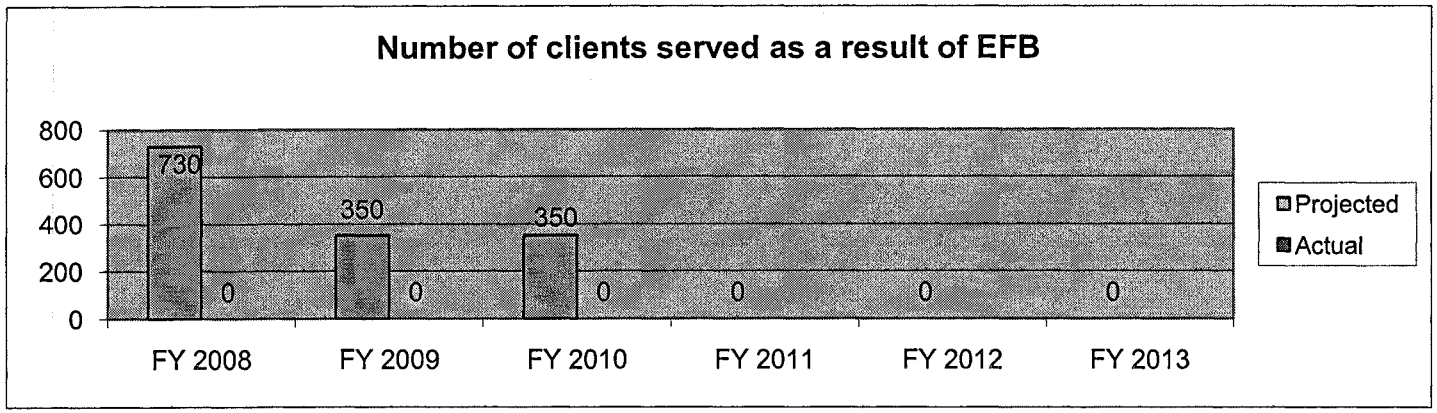


7b. Provide an efficiency measure.



Department: Agriculture
Program Name: Eligible Facility Borrower
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
Not available

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Family Farm Breeding Livestock Loan Program
Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides Missouri tax credits to Missouri lenders who make breeding livestock loans to "small farmers". "Small farmer" is defined as a Missouri farmer who has less than $250,000 in gross agricultural product sales per year.

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

348.500 RSMo. Effective August 28, 2006.

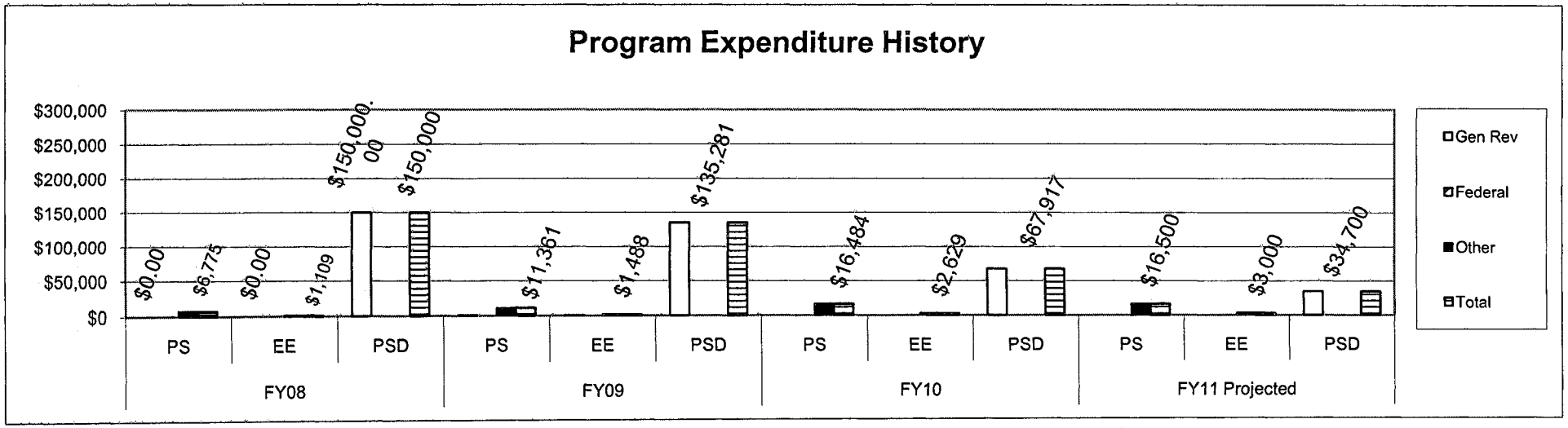
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

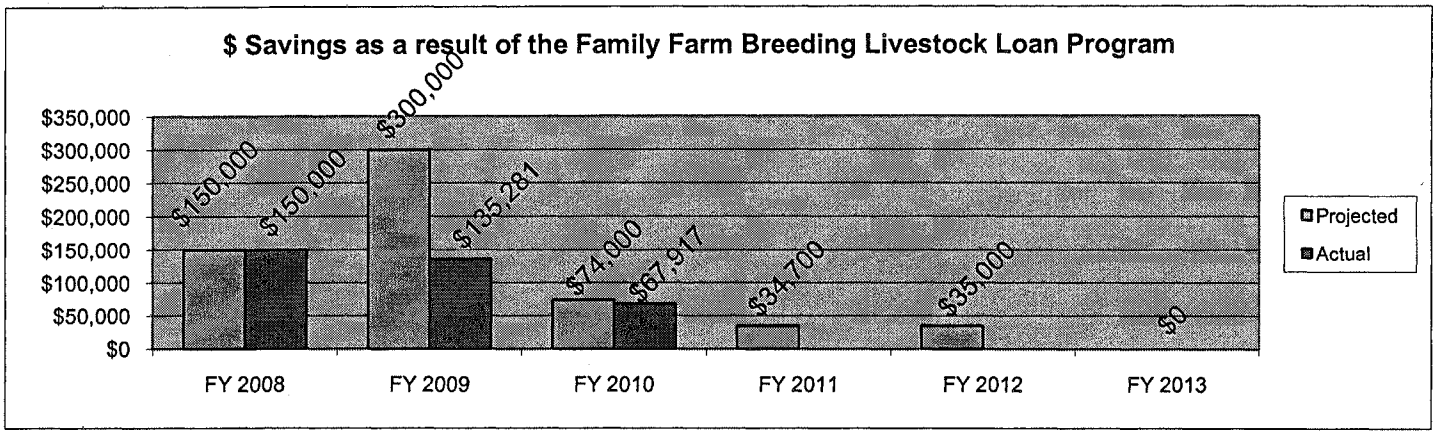


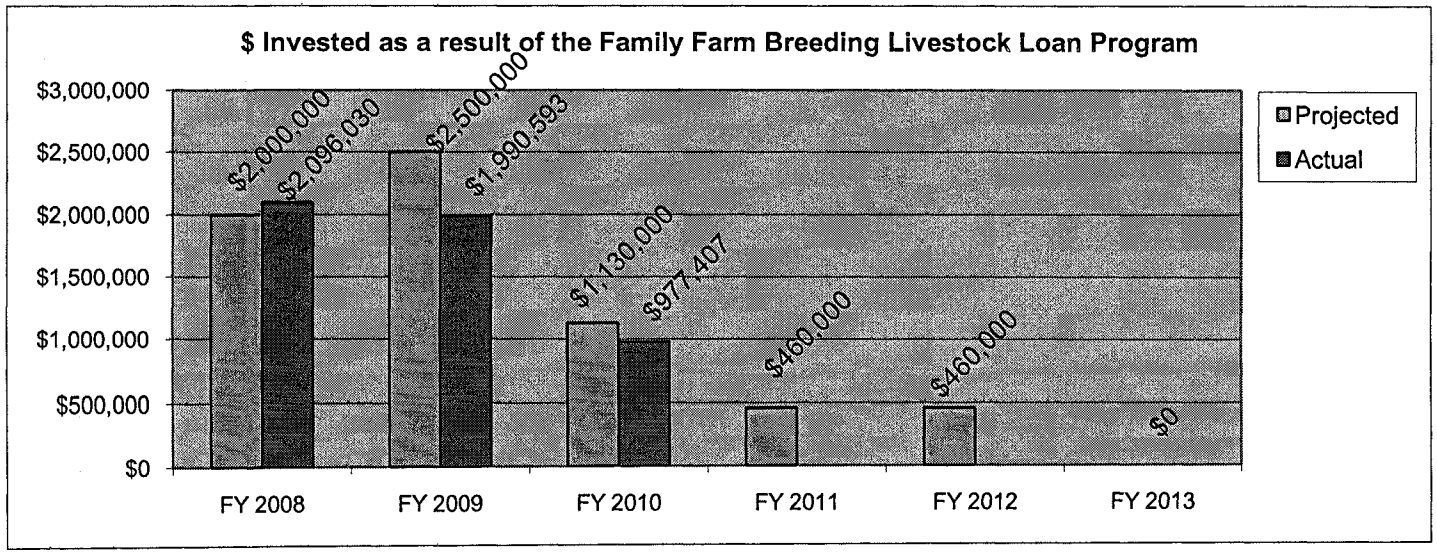
6. What are the sources of the "Other " funds?

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

Department: Agriculture
Program Name: Family Farm Breeding Livestock Loan Program
Program is found in the following core budget(s): MASBDA

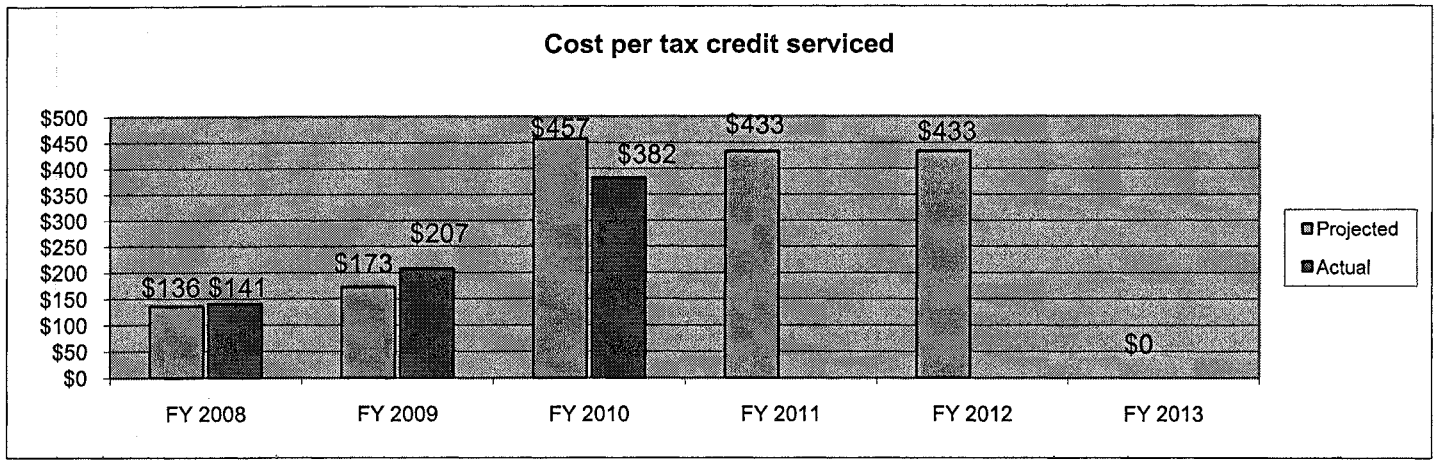
7a. Provide an effectiveness measure.

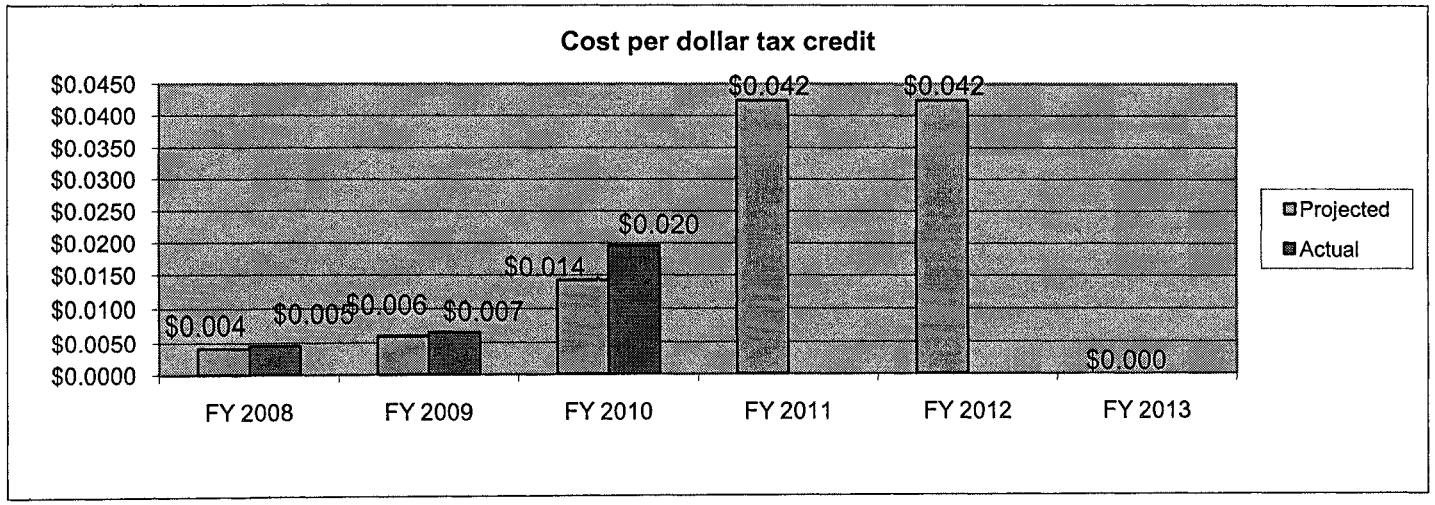




Department: Agriculture
Program Name: Family Farm Breeding Livestock Loan Program
Program is found in the following core budget(s): MASBDA

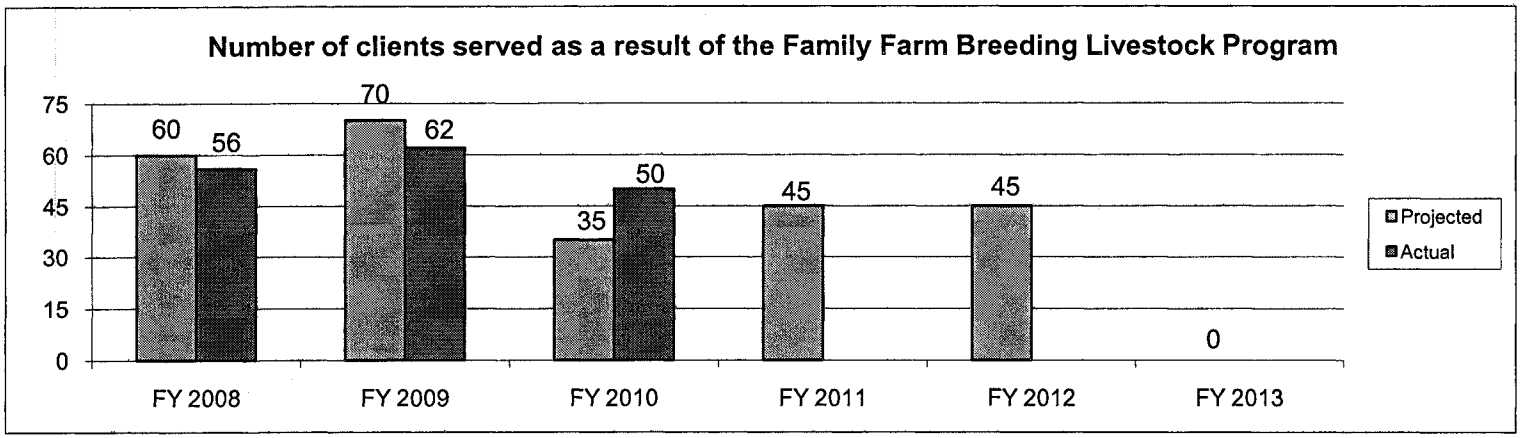
7b. Provide an efficiency measure.





Department: Agriculture
Program Name: Family Farm Breeding Livestock Loan Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

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

1. What does this program do?

The rising cost of livestock feed and livestock feed crop inputs such as fuel, fertilizer and seed, along with other increasing operating costs and disastrous flooding in many areas of the state, are putting more and more pressure on independent family farmers. The increased risk from these rising costs is making it more difficult or farmers to finance their operating costs. This program provides a 50% first loss guarantee on loans 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. Appropriations will only be needed in the event of a default, thus $1E.

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

348.515 RSMo

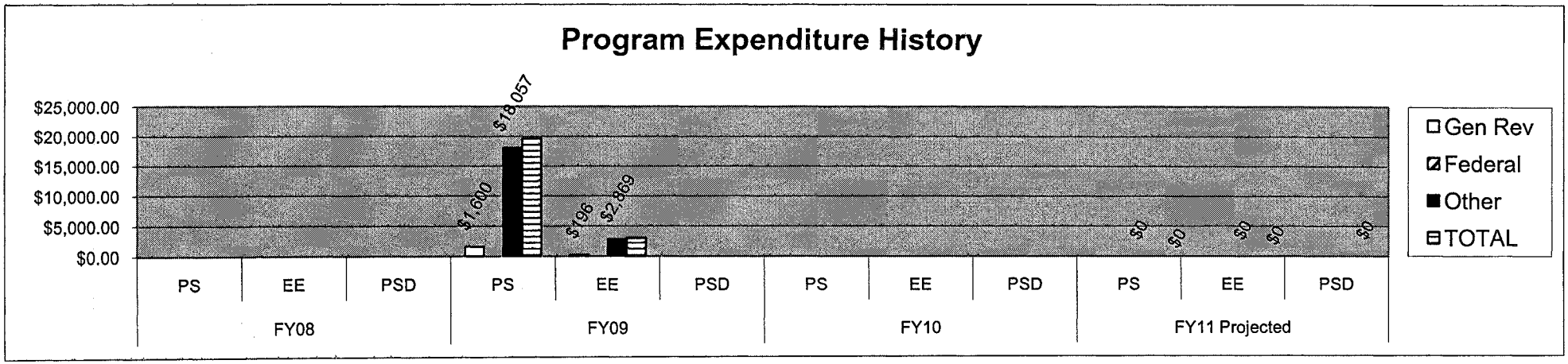
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

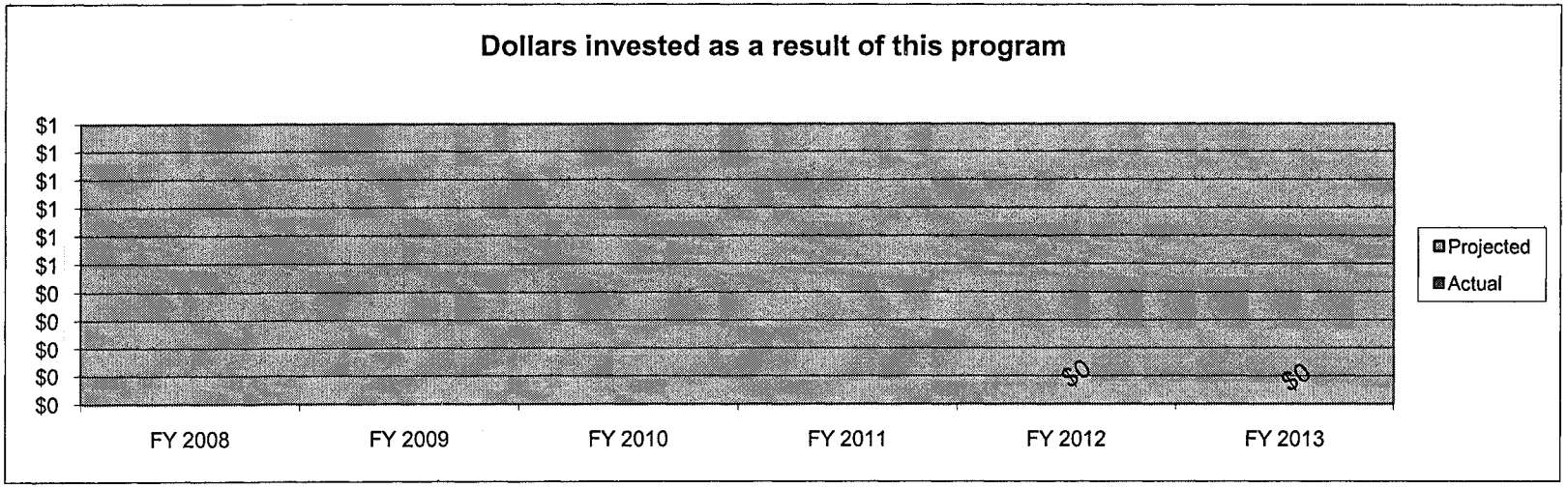


6. What are the sources of the "Other " funds?

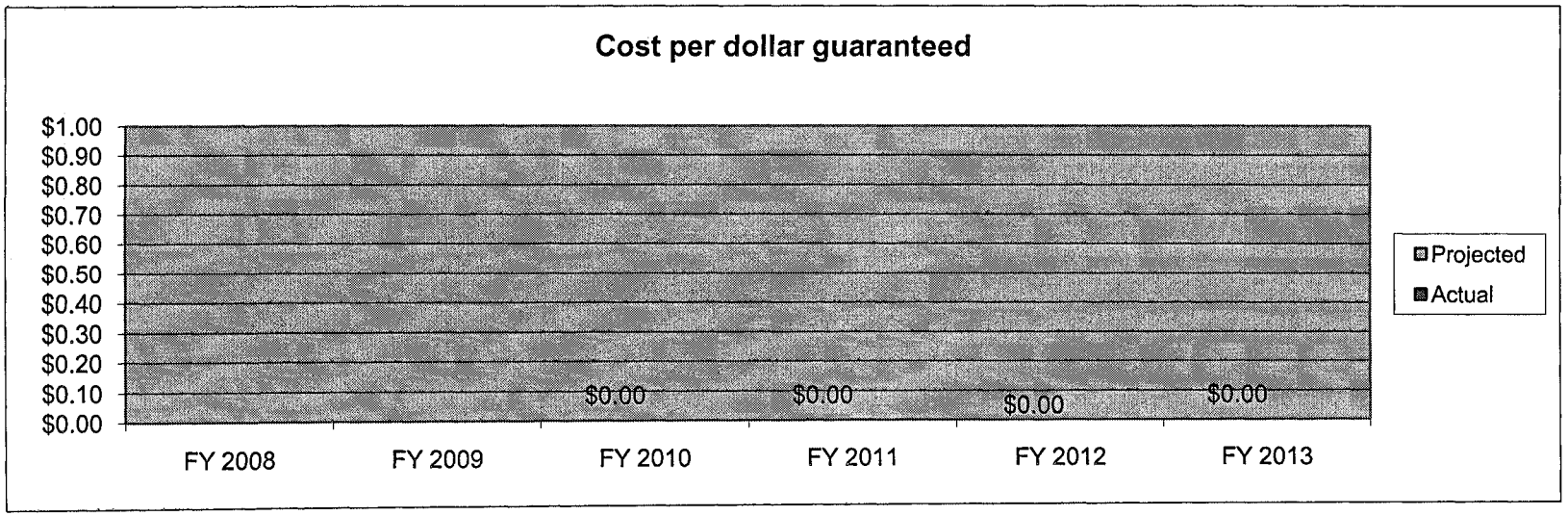
Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

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

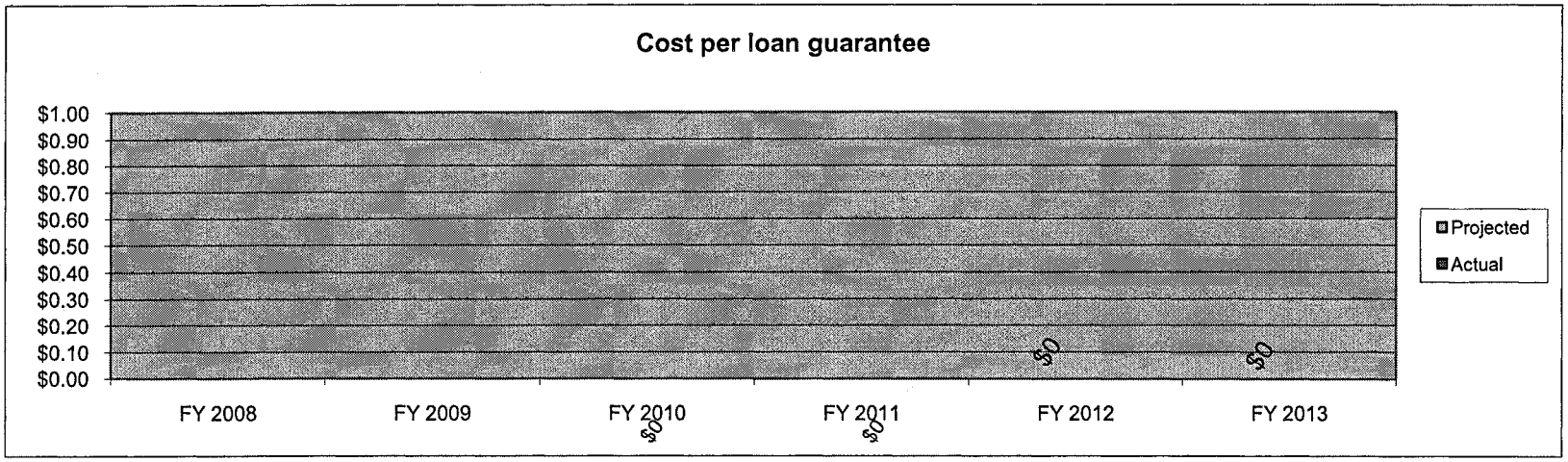
7a. Provide an effectiveness measure.



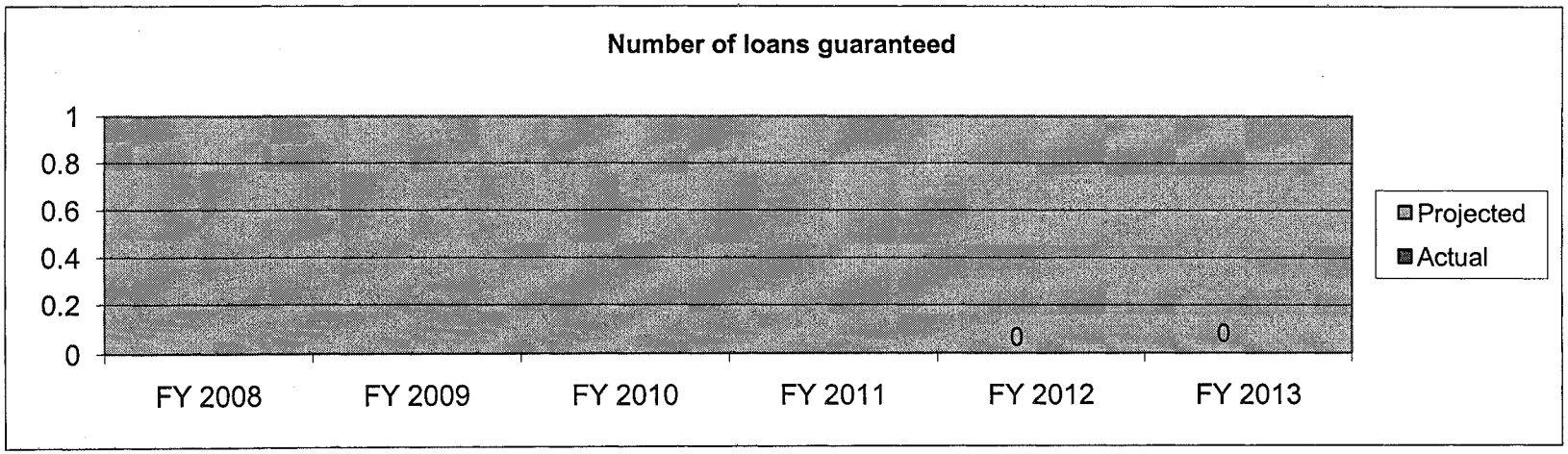
7b. Provide an efficiency measure.



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



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Rural Economic Stimulus Act (MoRESA)
Program is found in the following core budget(s): MASBDA

1. What does this program do?

The Supplemental Rural Development Financing Program provides that municipalities with qualifying development projects may deposit "other net new revenues" in the State Supplemental Rural Development Fund to cover eligible project costs. Eligible Project Costs include, but are not limited to the following: Costs of studies, appraisals, surveys, plans and specifications; Professional service costs, such as architectural, engineering, legal, marketing, financial or planning services; Land acquisition, demolition costs and site preparation; Costs of rehabilitating and repairing existing public buildings; Costs of constructing public works or improvements; Financing costs, such as costs of issuance, capitalized interest , underwriting expenses and reserve funds; A taxing district's capital costs resulting from the development project, to the extent the municipality by written agreement accepts and approves such costs; and State government costs related to evaluation and administration of the Development Project.
NOTE: No activity in this program and no activity is expected.

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

99.915 - 99.1060 RSMo

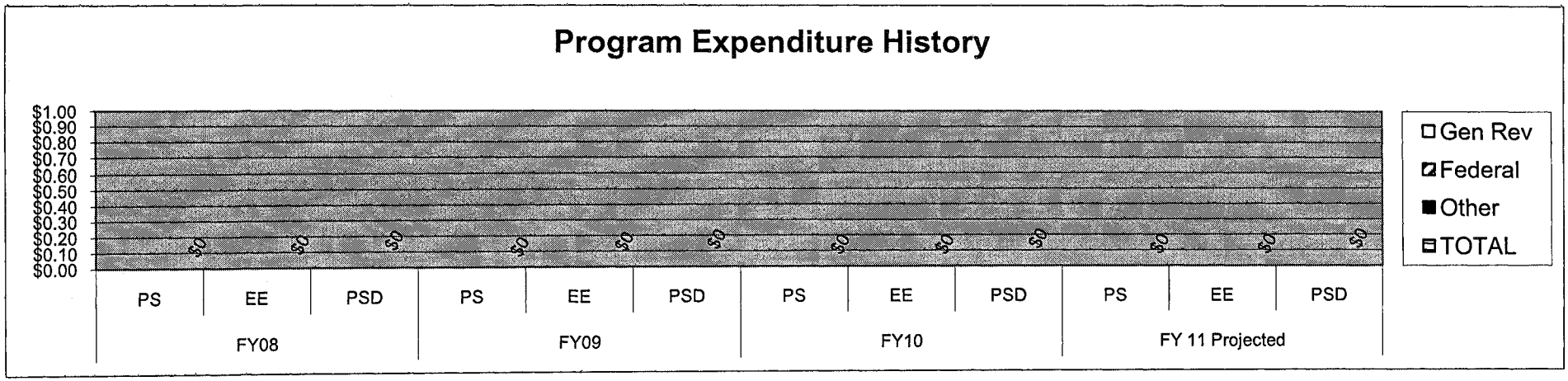
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

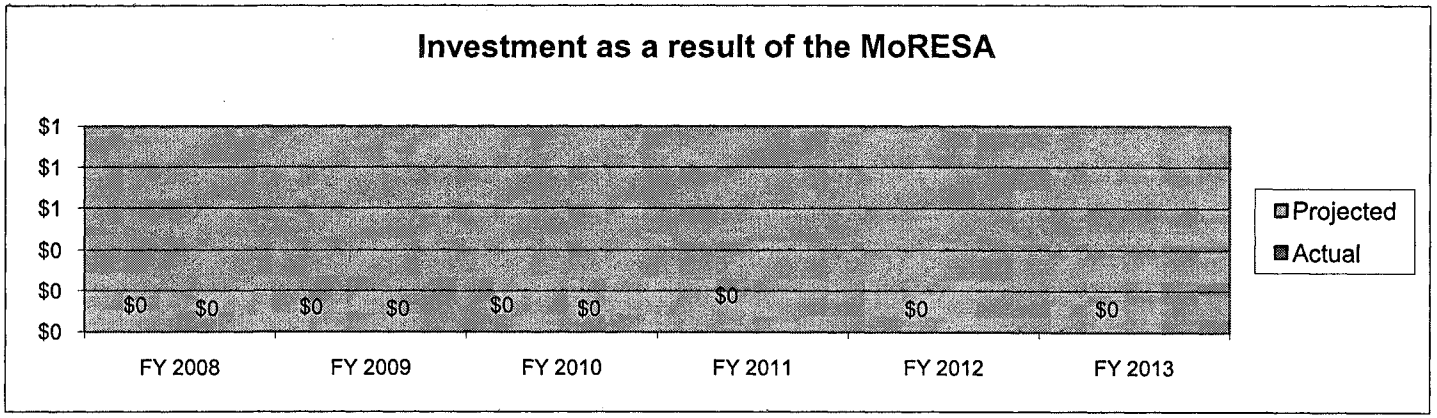


Department: Agriculture
Program Name: Missouri Rural Economic Stimulus Act (MoRESA)
Program is found in the following core budget(s): MASBDA

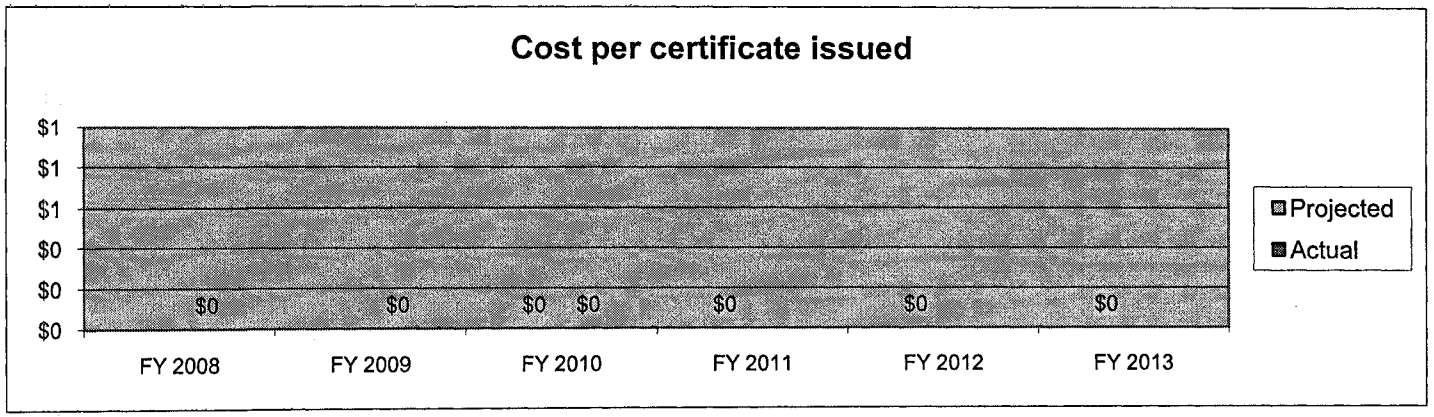
6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.

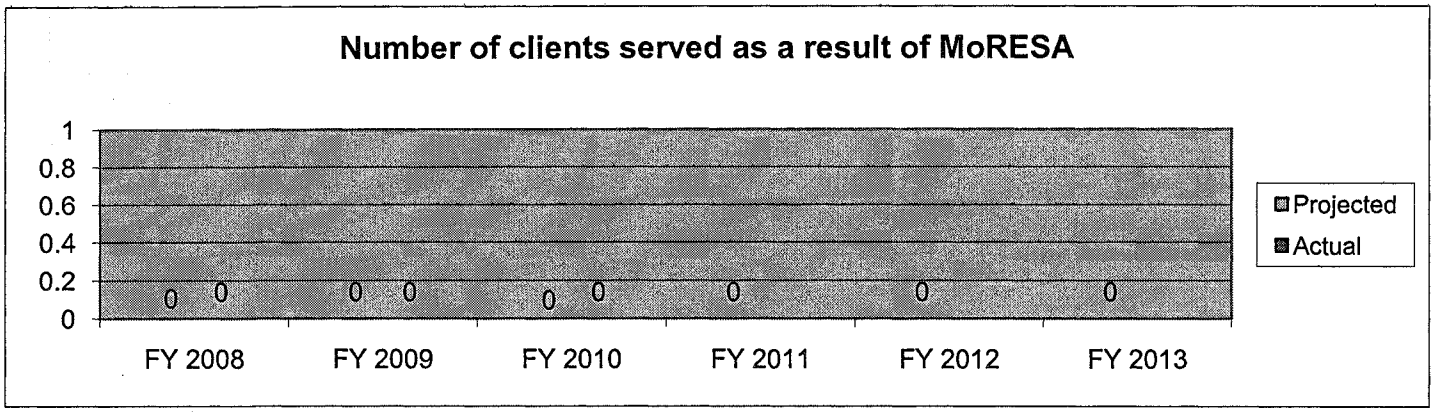


7b. Provide an efficiency measure.



Department: Agriculture
Program Name: Missouri Rural Economic Stimulus Act (MoRESA)
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

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

1. What does this program do?

Provides grants for projects that add value to Missouri agricultural products and aid the economy of a rural community. Grant applications will be considered for value-added agricultural business concepts that lead to and result in the development, processing and marketing of new or expanded uses or technologies for agricultural products, as well as foster agricultural economic development in Missouri's rural communities.

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

348.407 RSMo

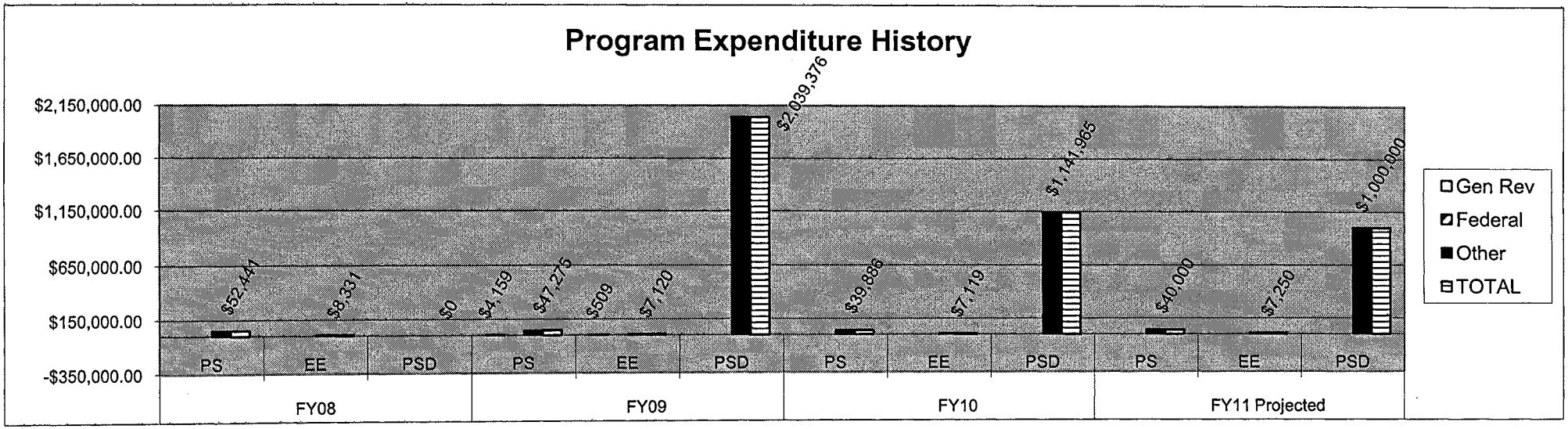
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



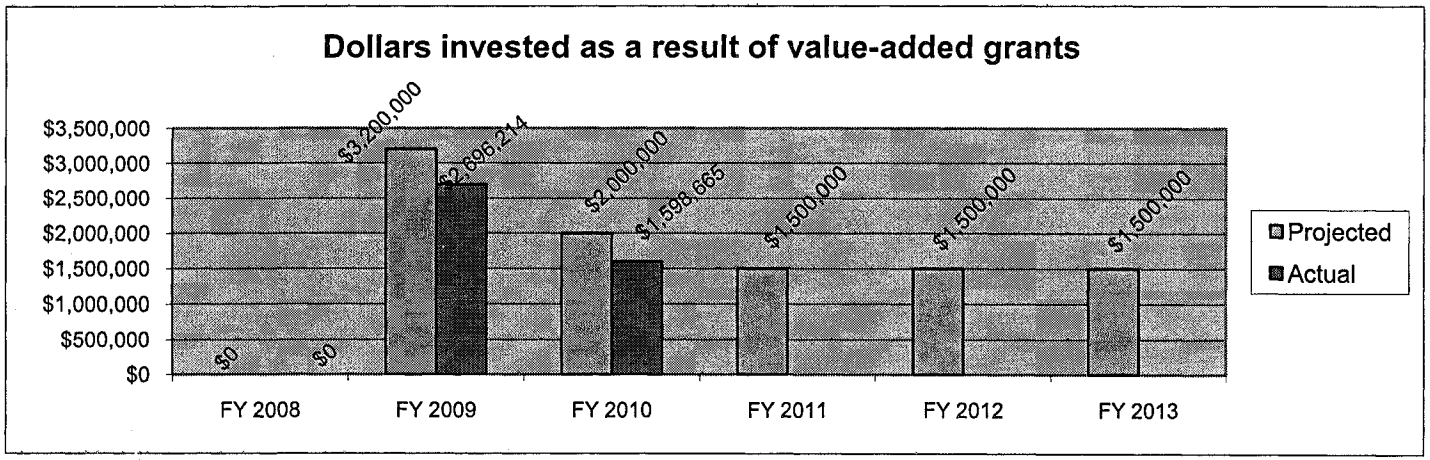
PROGRAM DESCRIPTION

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

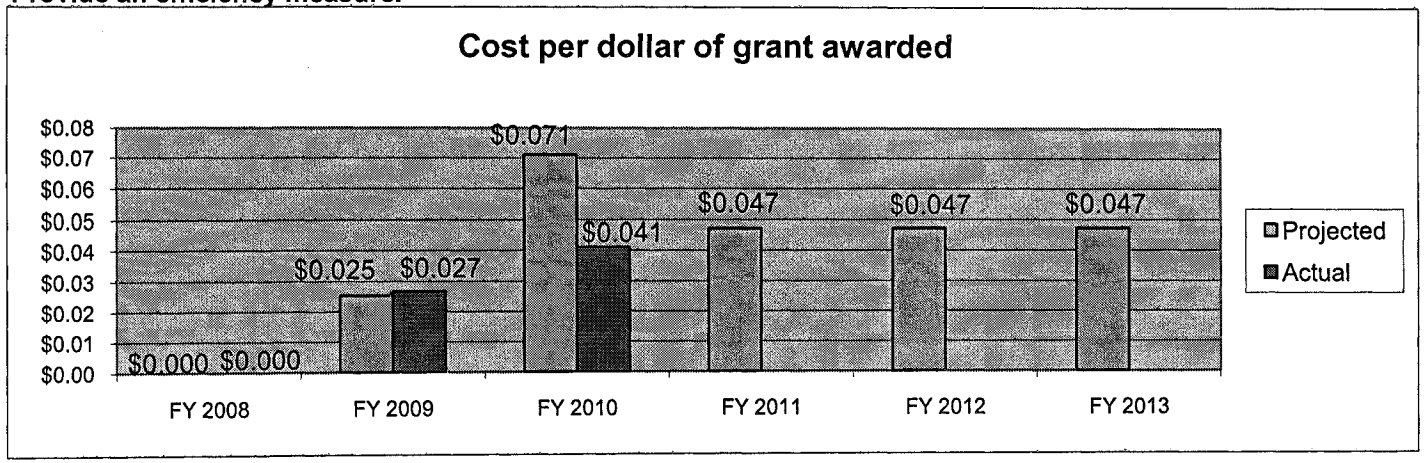
6. What are the sources of the "Other " funds?

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

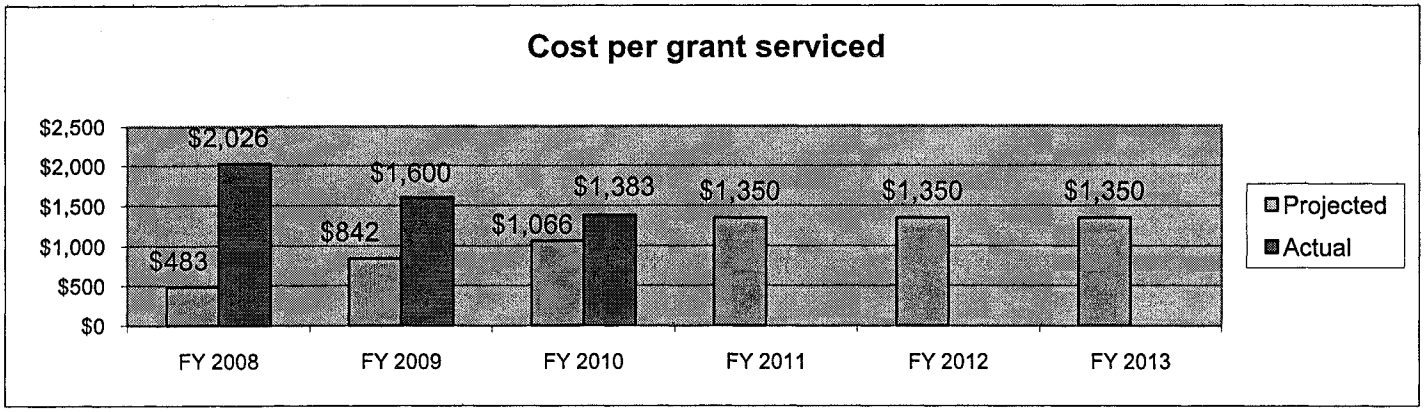
7a. Provide an effectiveness measure.



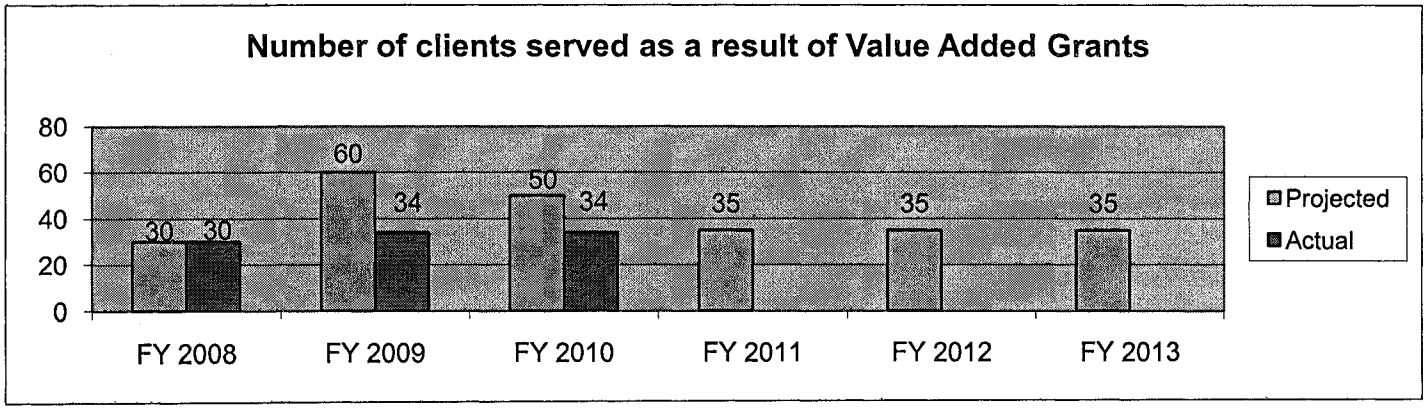
7b. Provide an efficiency measure.



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



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

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

1. What does this program do?

Provides 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 be for an amount 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.

2. 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

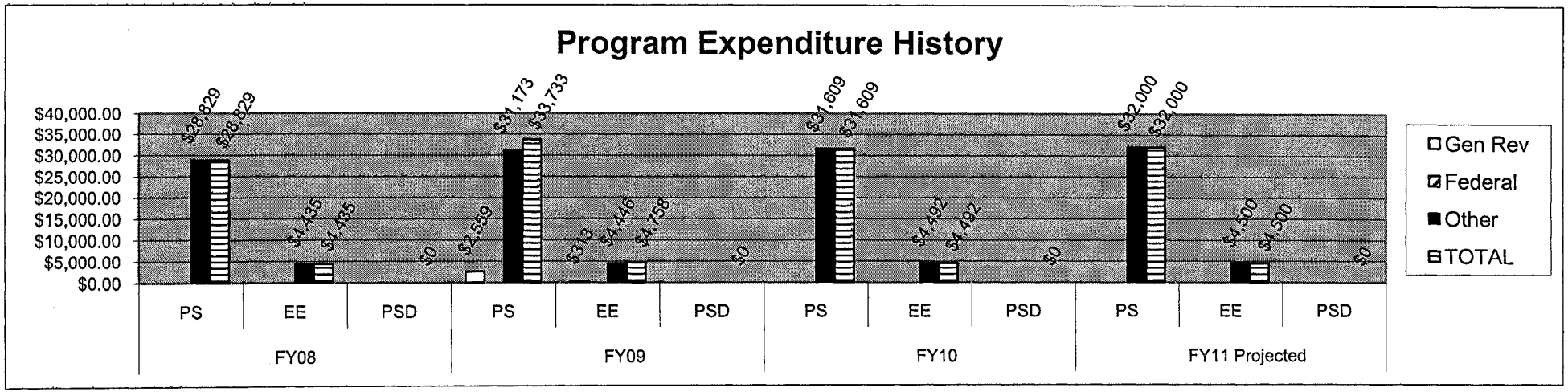
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



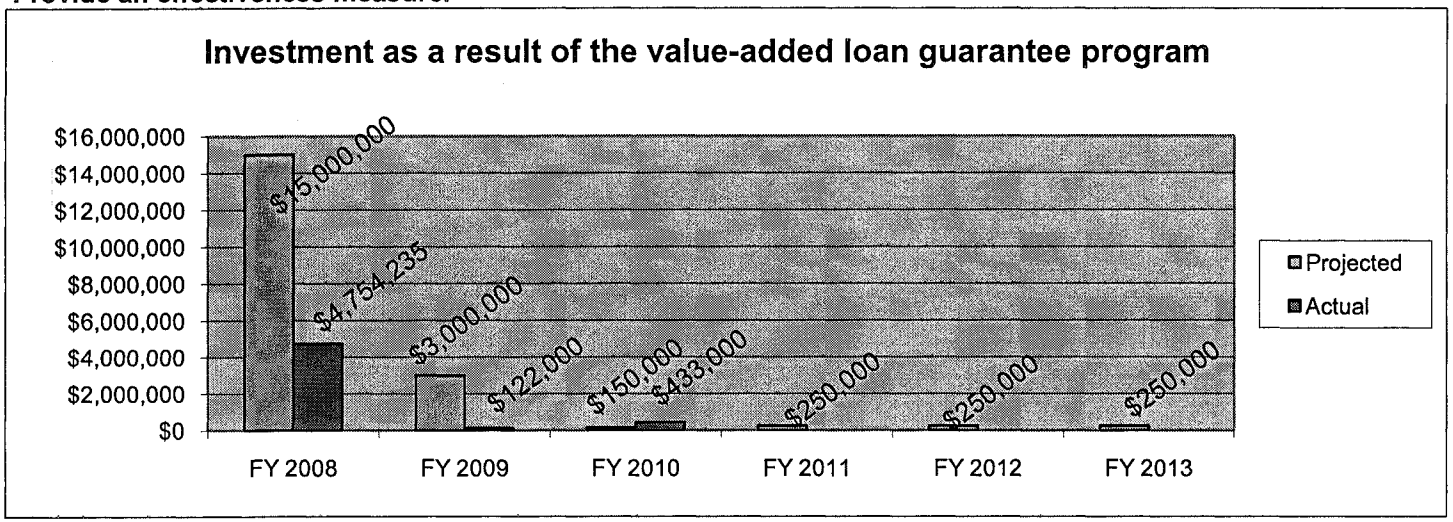
6. What are the sources of the "Other " funds?

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

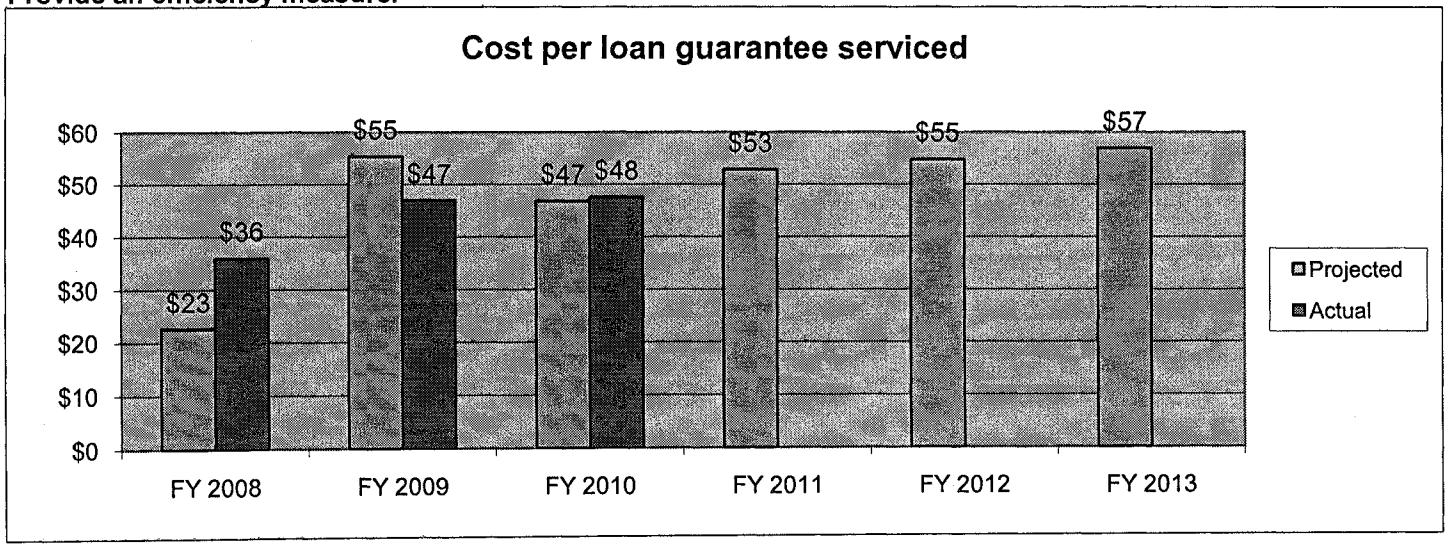
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

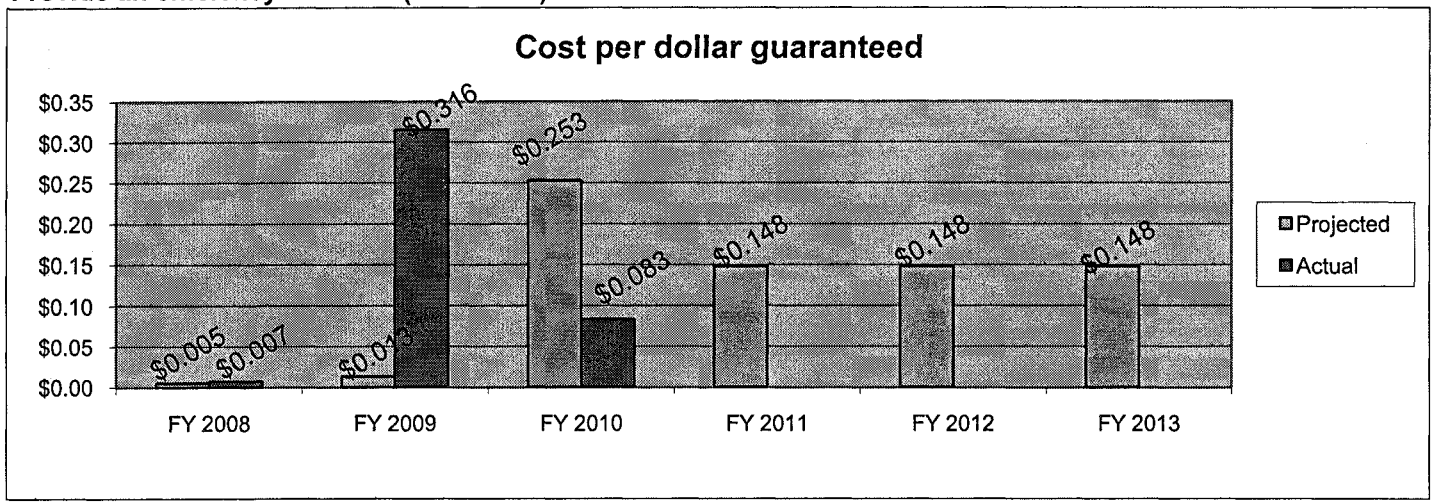


7b. Provide an efficiency measure.

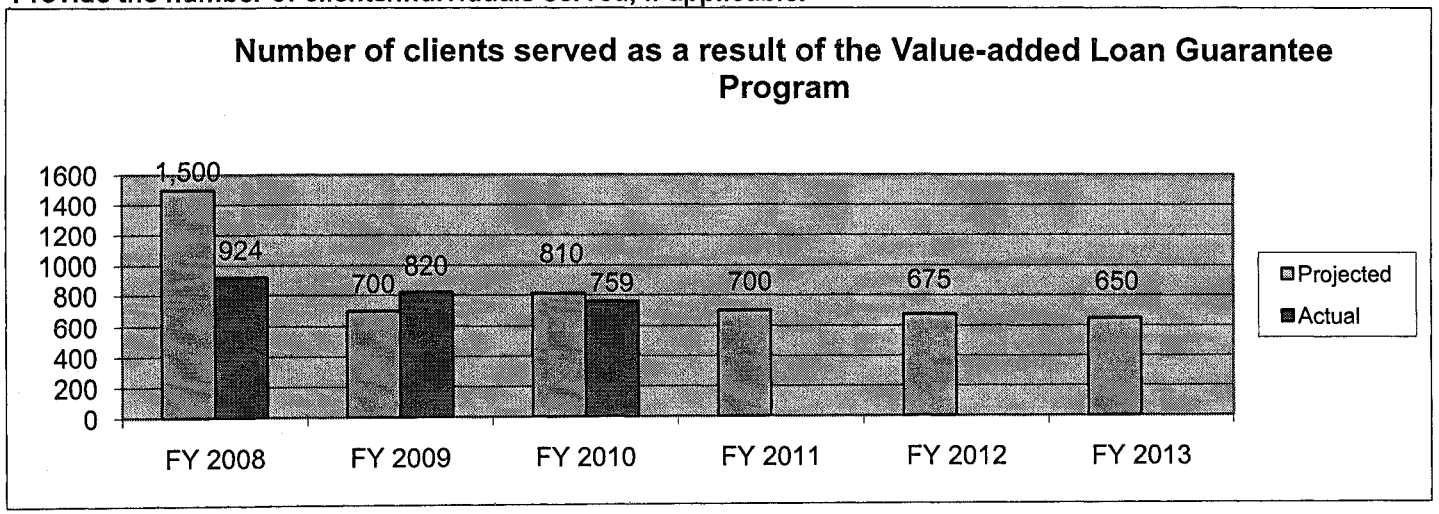


Department: Agriculture
Program Name: Missouri Value-Added Loan Guarantee
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).

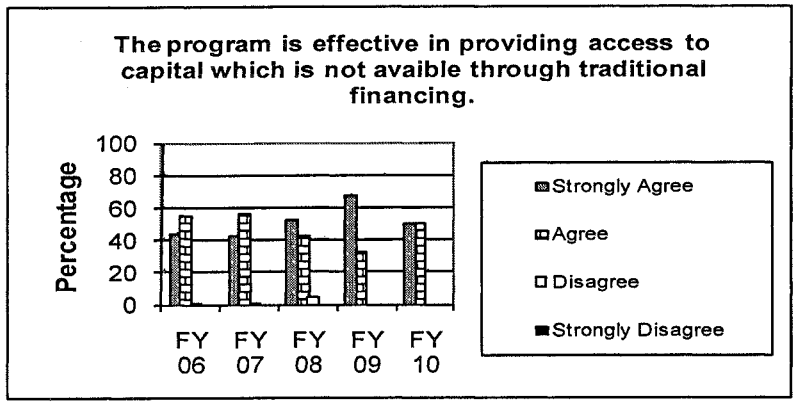


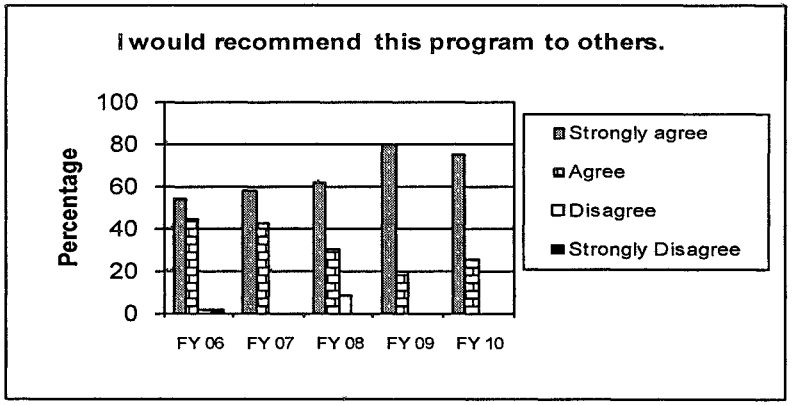
7c. Provide the number of clients/individuals served, if applicable.



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

7d. Provide a customer satisfaction measure, if available.





PROGRAM DESCRIPTION

Department: Agriculture
Program Name: New Generation Cooperative Incentive Tax Credit Program
Program is found in the following core budget(s): MASBDA

1. What does this program do?

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

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

348.432 RSMo

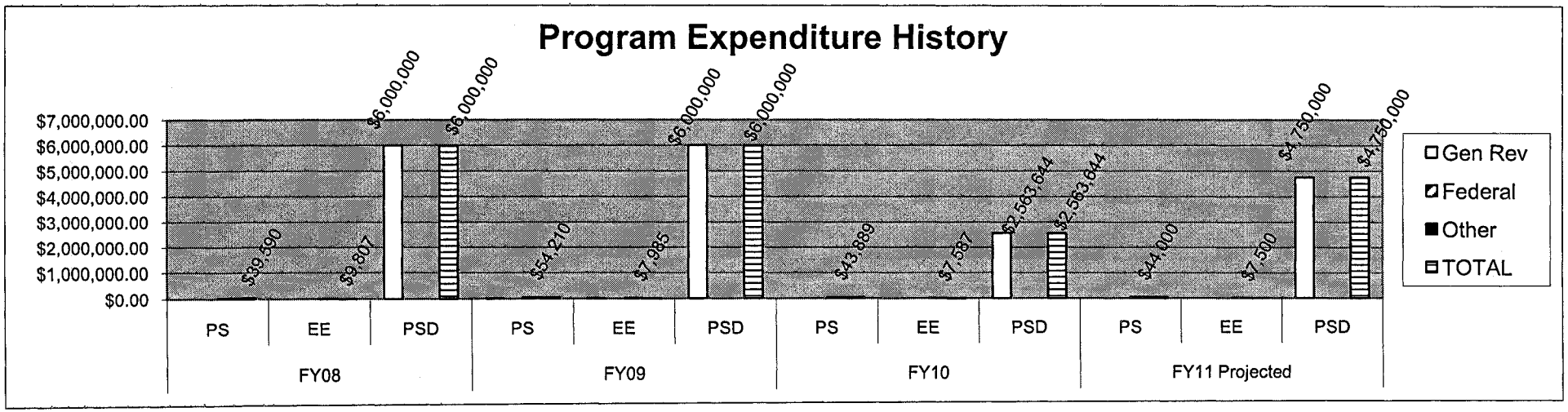
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

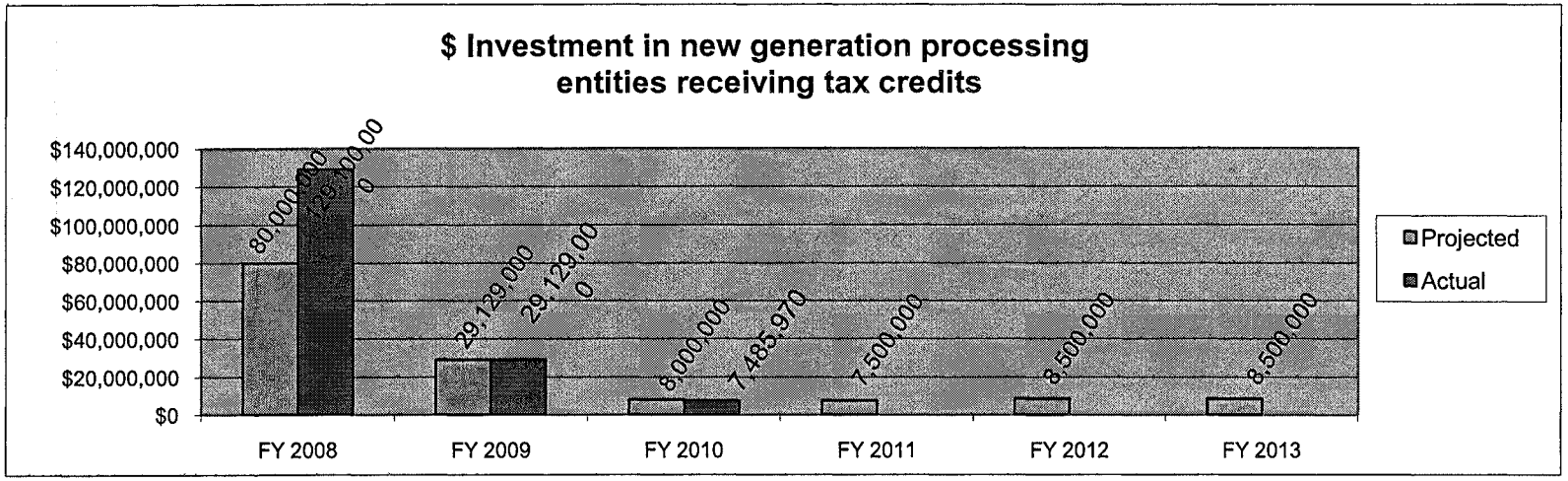


6. What are the sources of the "Other " funds?

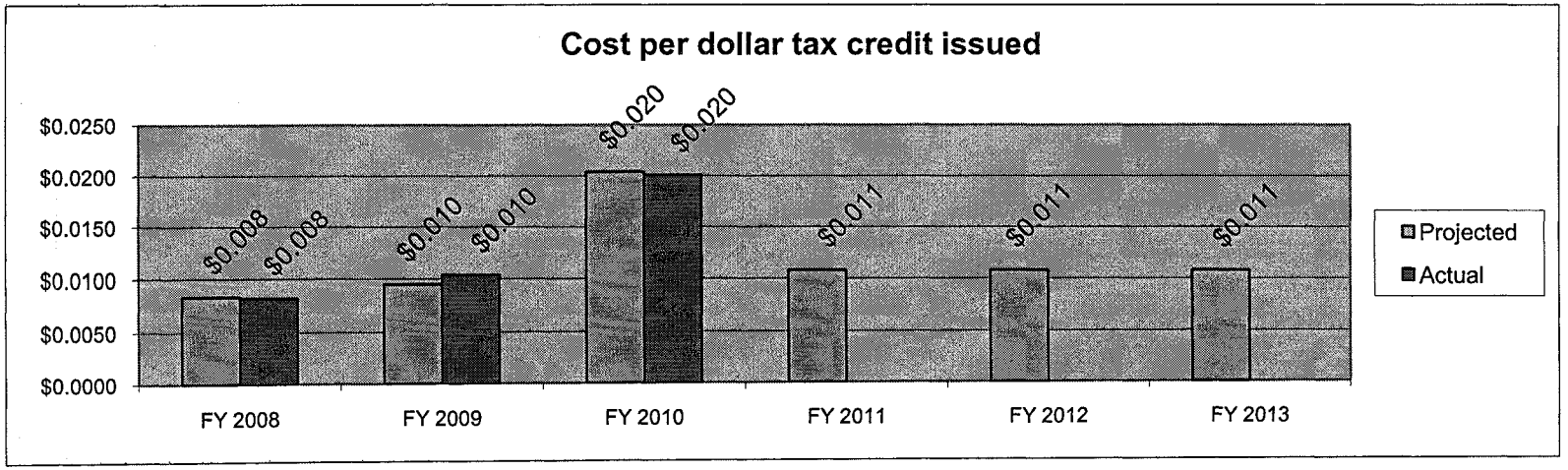
Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

Department: Agriculture
Program Name: New Generation Cooperative Incentive Tax Credit Program
Program is found in the following core budget(s): MASBDA

7a. Provide an effectiveness measure.

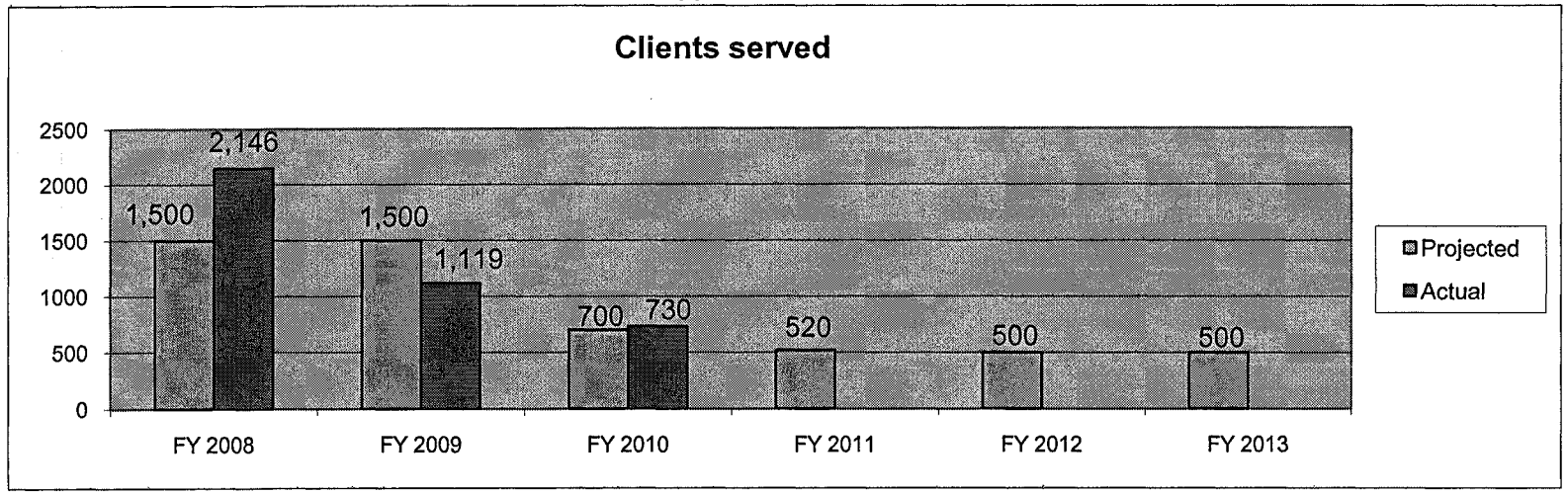


7b. Provide an efficiency measure.



Department: Agriculture
Program Name: New Generation Cooperative Incentive Tax Credit Program
Program is found in the following core budget(s): MASBDA

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Qualified Beef Tax Credits
Program is found in the following core budget(s): MASBDA

1. What does this program do?

Provides an incentive for Missouri Farmers to background and finish cattle in the state by providing a $0.10 per pound tax credit for each pound cattle gain past an established baseline weight, with a minimum gain of an additional 200lbs each. This generates economic activity in the state by keeping cattle in Missouri that would otherwise have been shipped out of state. This means additional revenue for feedlots, meat processors, feed stores, etc.

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

135.679 RSMo

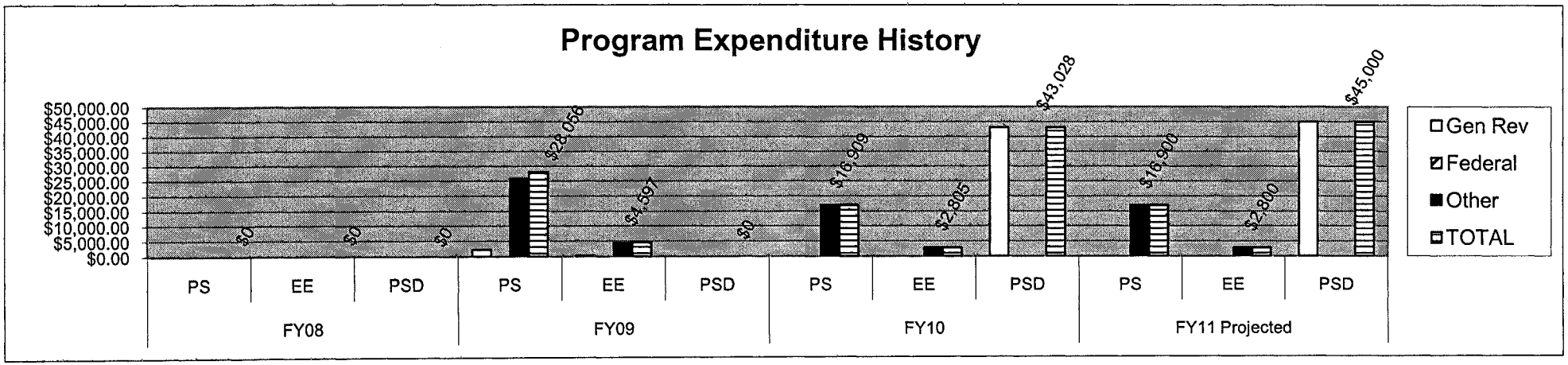
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



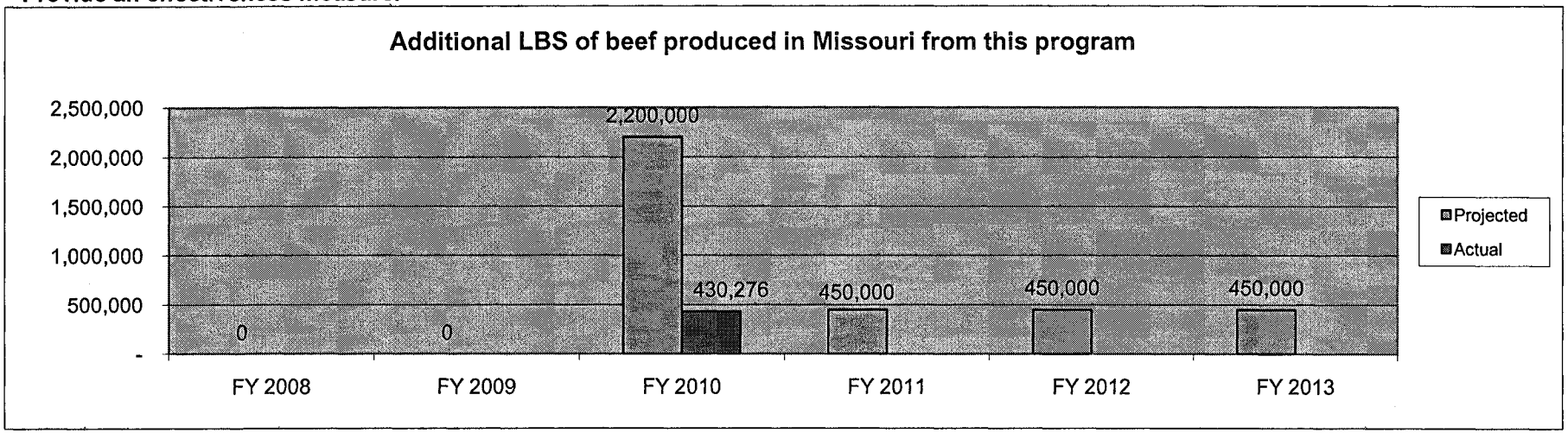
6. What are the sources of the "Other " funds?

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

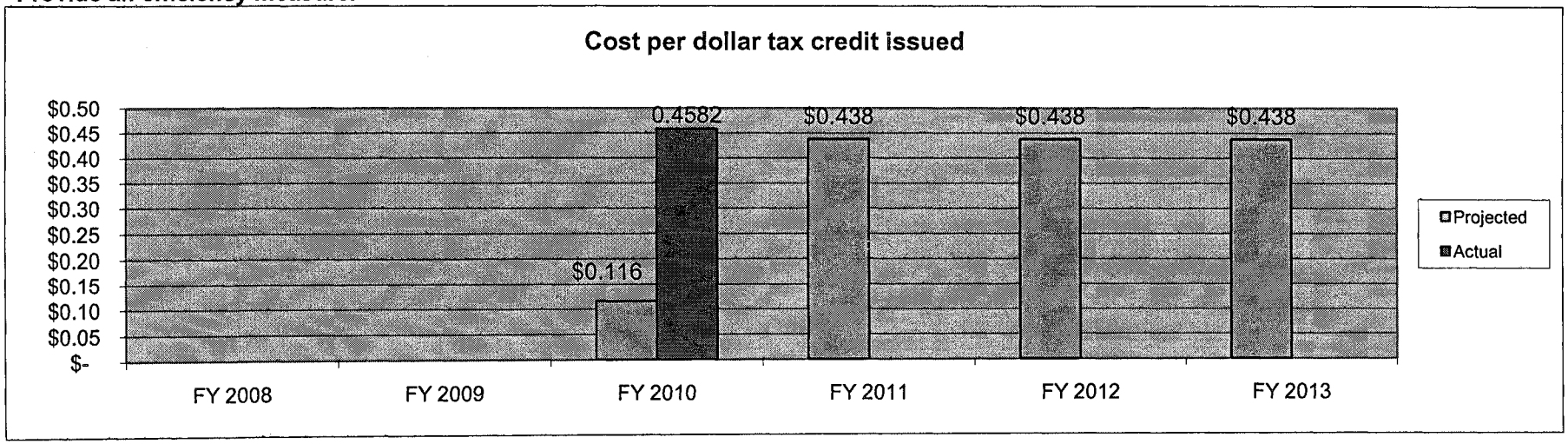
PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Qualified Beef Tax Credits
Program is found in the following core budget(s): MASBDA

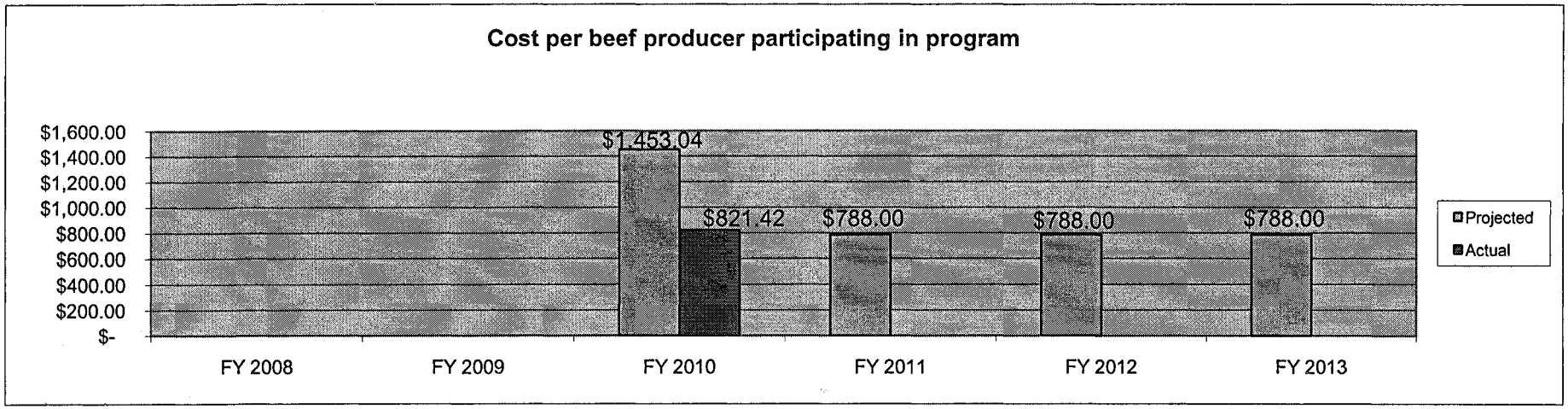
7a. Provide an effectiveness measure.



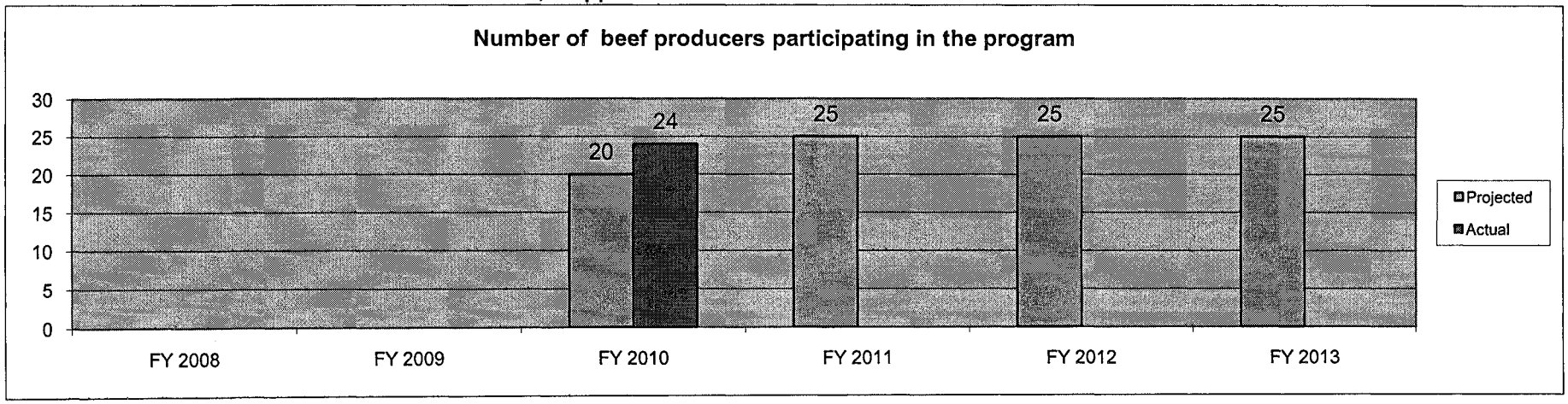
7b. Provide an efficiency measure.



Department: Agriculture
Program Name: Qualified Beef Tax Credits
Program is found in the following core budget(s): MASBDA



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Single-Purpose Facilities Loan Guarantee Program

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

1. What does this program do?

The Missouri Agricultural and Small Business Development Authority provides a 50 percent first-loss guarantee on collateralized loans up to $250,000 that lenders make to independent livestock producers to finance, refinance or restructure the acquisition, construction, improvement, rehabilitation, or operation of land, buildings, facilities, equipment, machinery, and animal waste facilities used to produce poultry, hogs, beef or dairy cattle or other animals in a single purpose animal facility.

2. 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

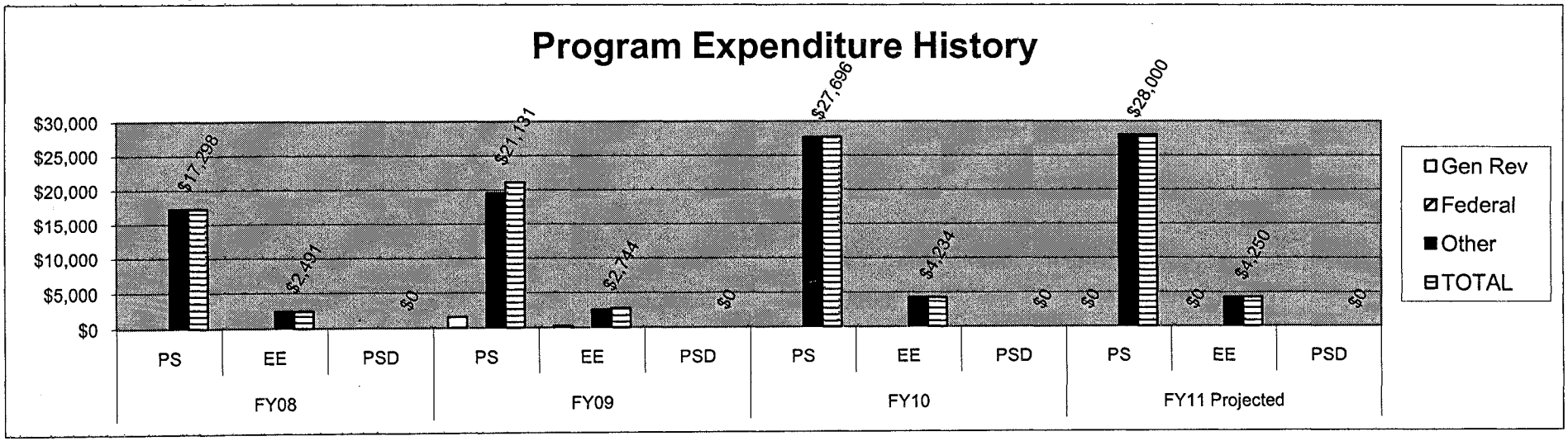
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



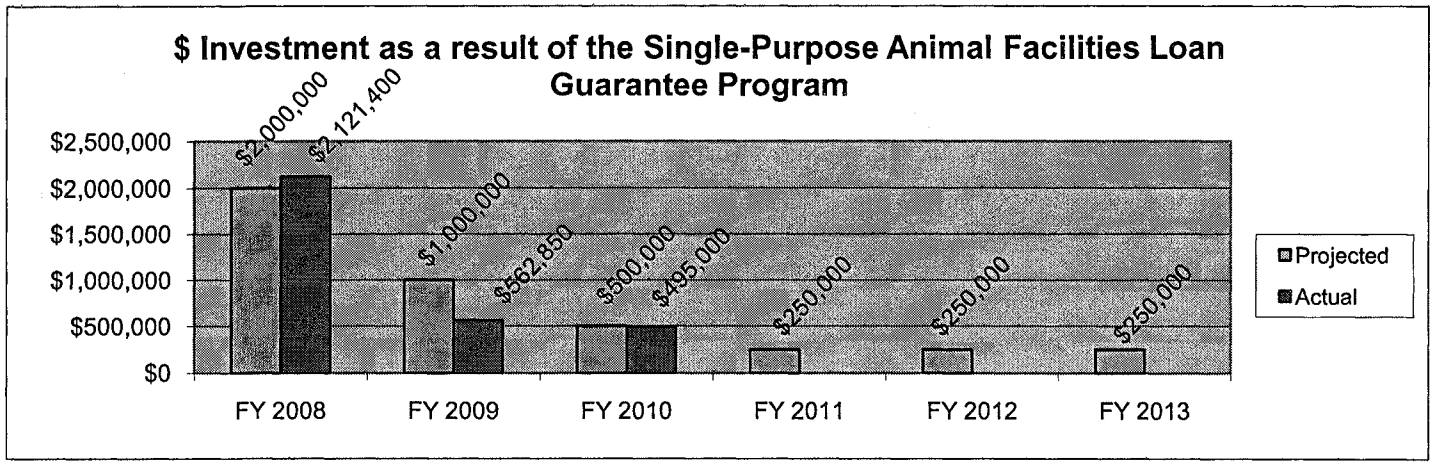
6. What are the sources of the "Other " funds?

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

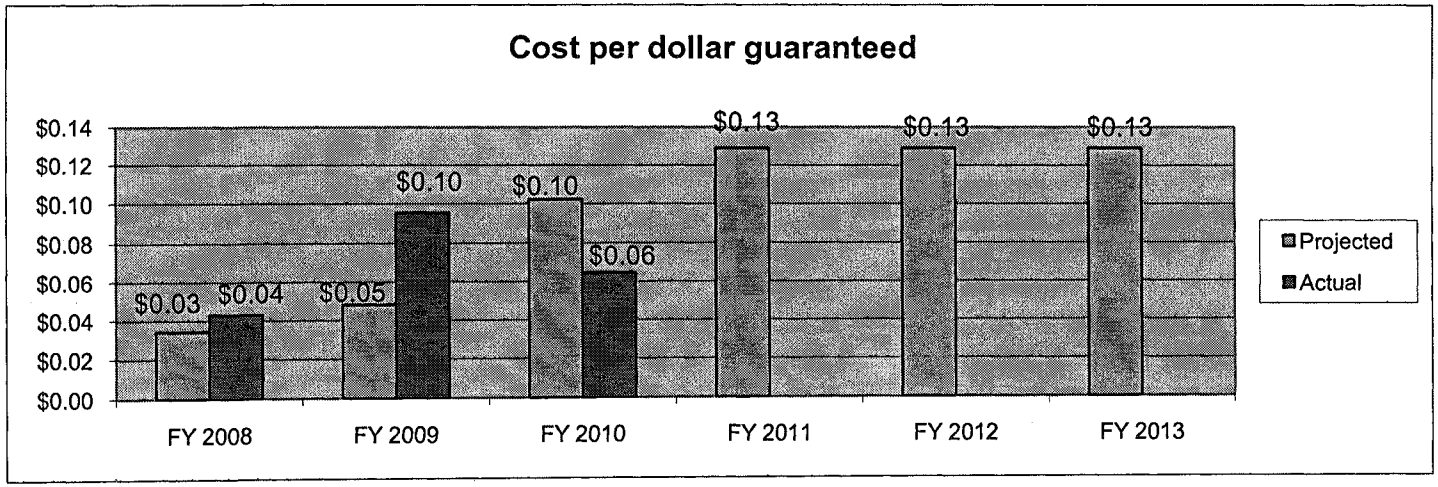
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

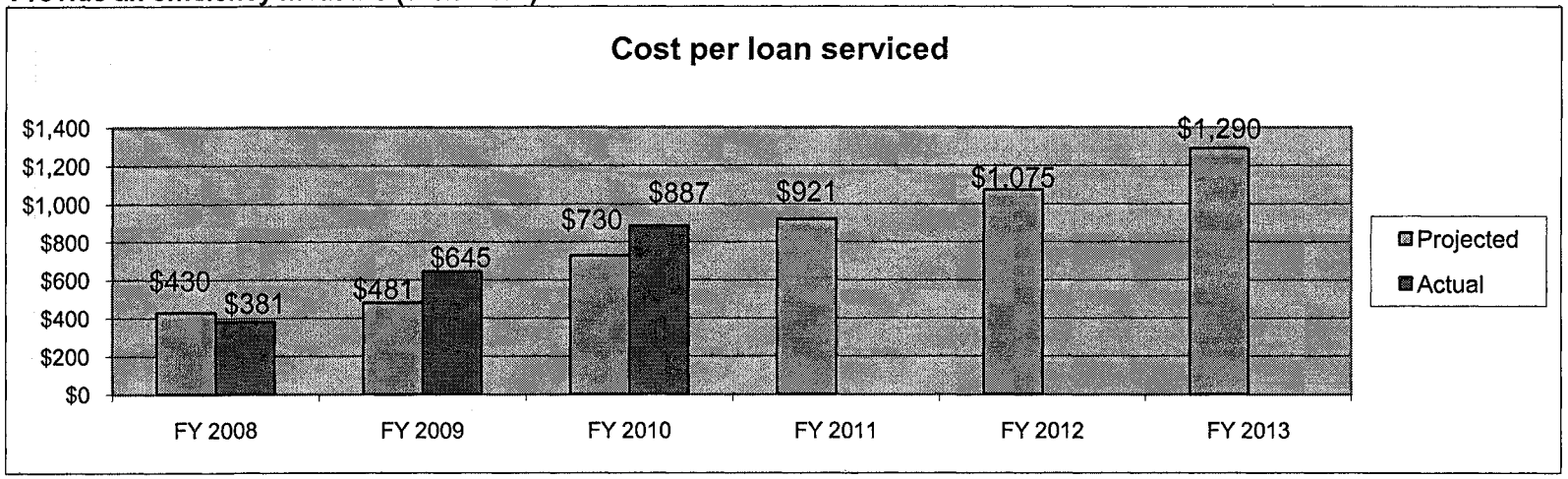


7b. Provide an efficiency measure.

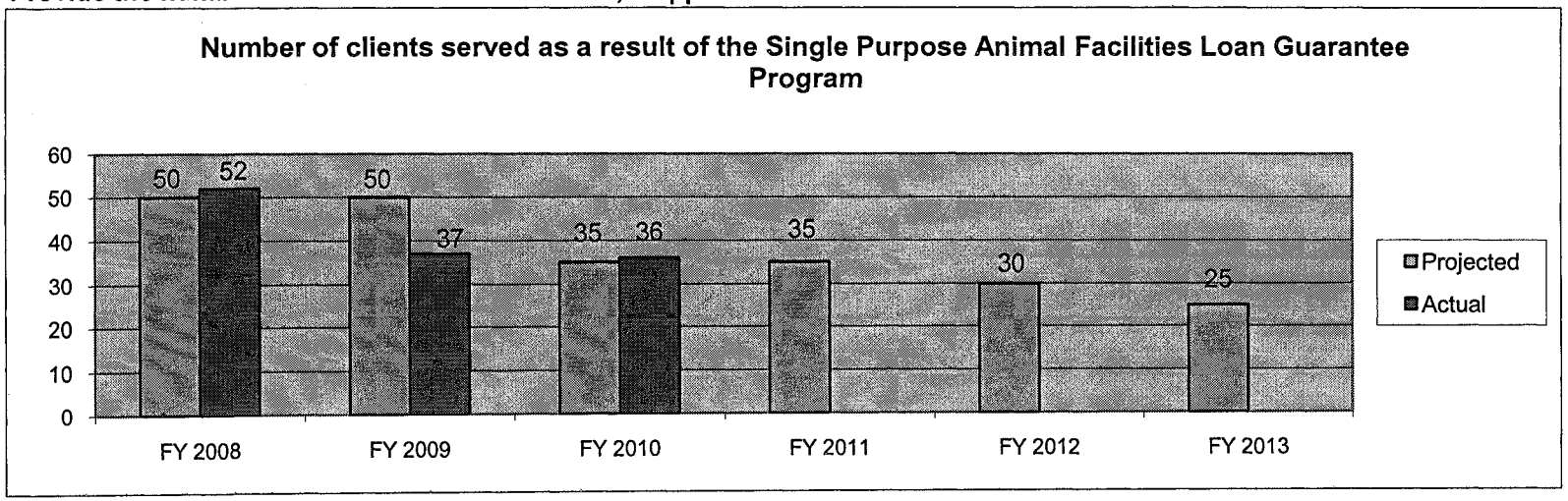


Department: Agriculture
Program Name: Single-Purpose Facilities Loan Guarantee Program
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure (continued).

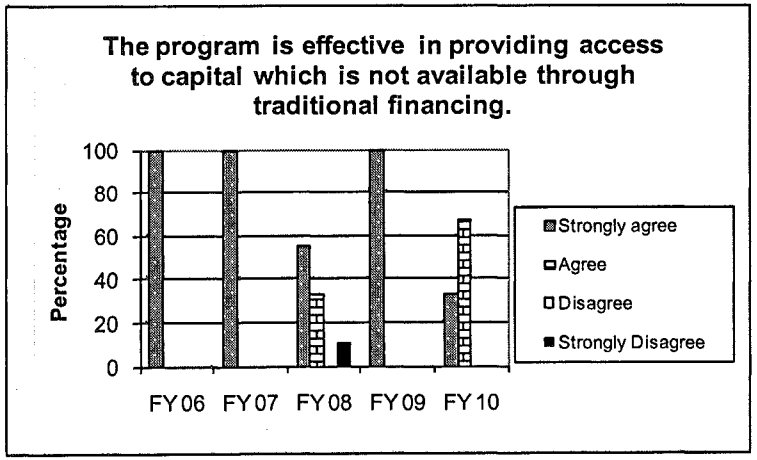


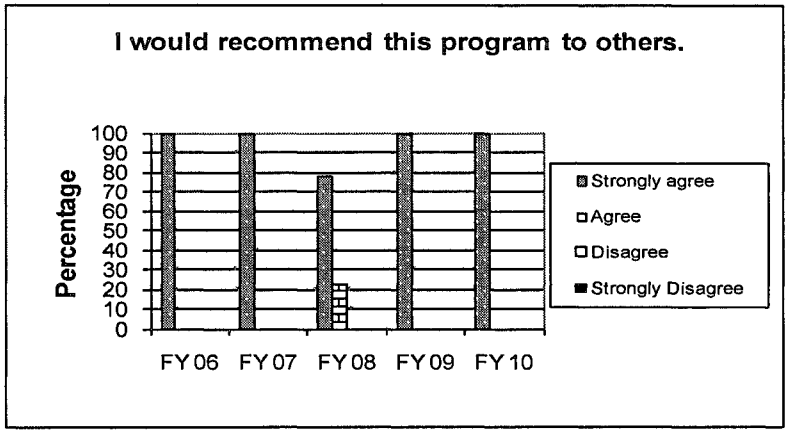
7c. Provide the number of clients/individuals served, if applicable.



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

7d. Provide a customer satisfaction measure, if available.





Adult Ag Education

Budget Unit Decision Item Budget Object Summary Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT AG EDUCATION PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	194,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$194,000	0.00	$200,000	0.00	$0	0.00	$0	0.00

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35325C
Division:	Agriculture Business Development		
Core:	Adult Agricultural Education Grant Program		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				FY 2012 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	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*0*	*0*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds:

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

Other Funds:

2. CORE DESCRIPTION

Adult agriculture educators are actively involved in economic development opportunities in rural Missouri. The instructional programs provided play an essential role in the business planning and decision making processes used by those enrolled in the programs. The adult educators are a vital link between the Missouri Department of Agriculture and the agricultural communities of Missouri.

The grants are not intended to replace current funding levels provided through the Department of Elementary and Secondary Education, Agriculture Education.

The grants are intended to provide funding for Current, New, and Expanding Adult Agriculture Education Programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agricultural Education program.

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

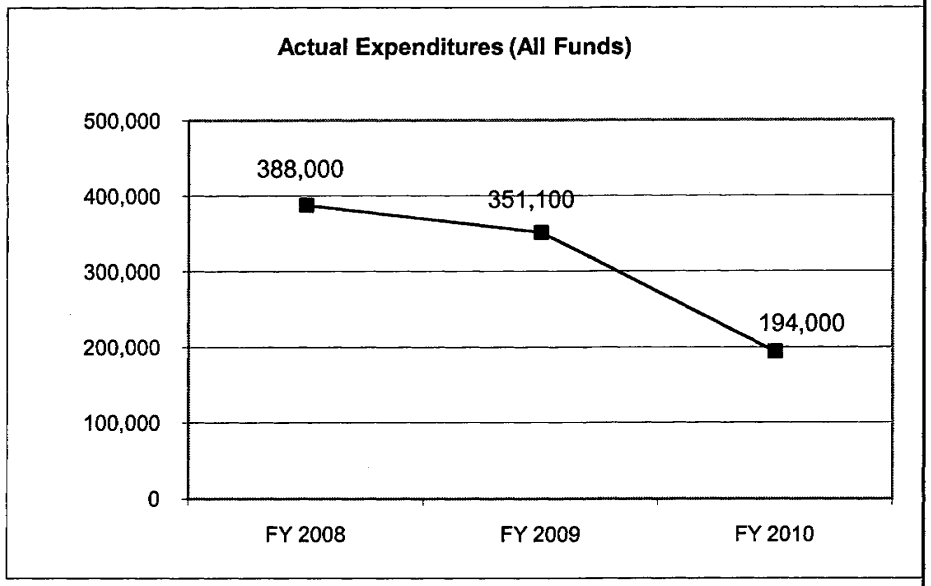
Adult Agricultural Education Grant

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35325C
Division:	Agriculture Business Development		
Core:	Adult Agricultural Education Grant Program		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	400,000	400,000	200,000	200,000
Less Reverted (All Funds)	(12,000)	(12,000)	(6,000)	N/A
Budget Authority (All Funds)	388,000	388,000	194,000	N/A
Actual Expenditures (All Funds)	388,000	351,100	194,000	N/A
Unexpended (All Funds)	0	36,900	0	N/A
Unexpended, by Fund:				
General Revenue	0	36,900	36,900	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
ADULT AG EDUCATION PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	200,000	0	0	200,000	
	Total	**0.00**	**200,000**	**0**	**0**	**200,000**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 654 4273	PD	0.00	(200,000)	0	0	(200,000)	JUNE EXPENDITURE RESTRICTION
NET DEPARTMENT CHANGES		**0.00**	**(200,000)**	**0**	**0**	**(200,000)**	
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**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ADULT AG EDUCATION PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	$194,000	0.00	$200,000	0.00	$0	0.00	$0	0.00
GENERAL REVENUE	$194,000	0.00	$200,000	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
Program Name: Adult Agricultural Education Grant Program
Program is found in the following core budget(s): MASBDA

1. What does this program do?

Adult agriculture educators are actively involved in economic development opportunities in rural Missouri. The instructional programs provided play an essential role in the business planning and decision making processes used by those enrolled in the programs. The adult educators are a vital link between the Missouri Department of Agriculture and the agricultural communities of Missouri.

The grants are not intended to replace current funding levels provided through the Department of Elementary and Secondary Education, Agriculture Education.

The grants are intended to provide funding for Current, New, and Expanding Adult Agriculture Education Programs in Missouri as well as for program expenses of the state Farm Business Management Analysis (FBMA)/Adult Agricultural Education program.

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

House Bill 6.037, Effective July 1, 2007.

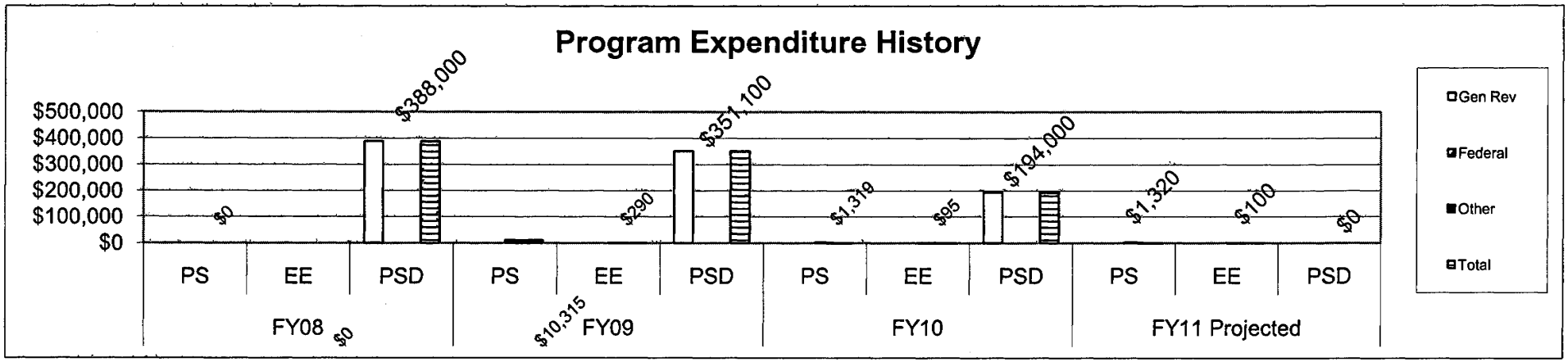
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

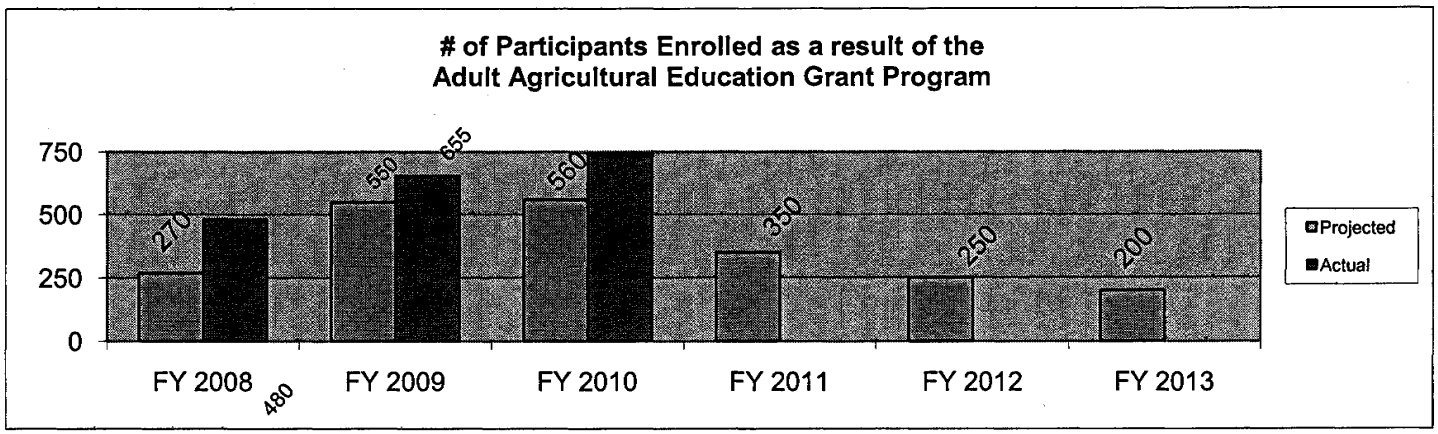


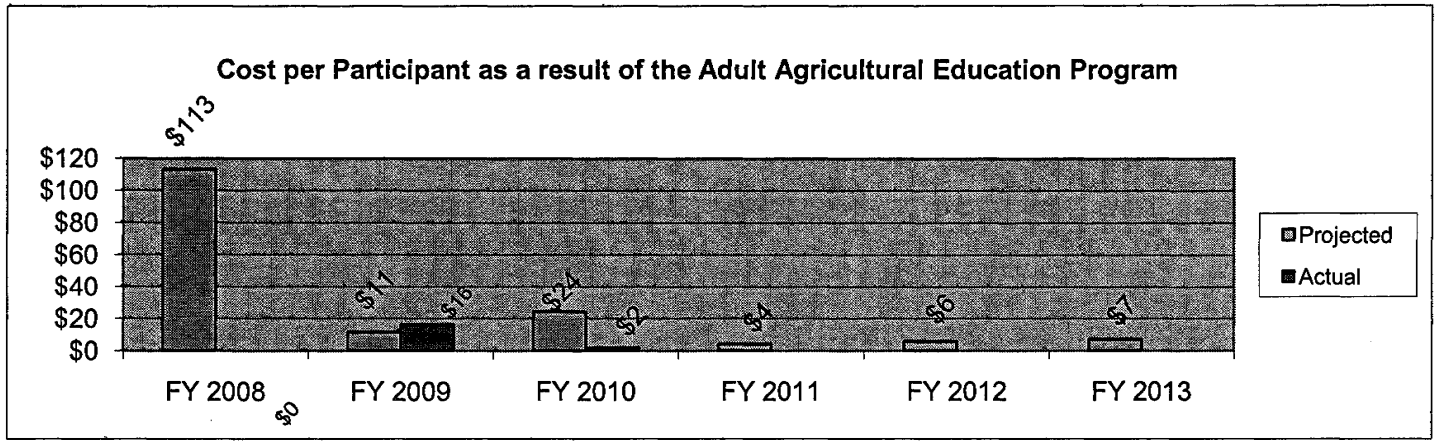
Department: Agriculture
Program Name: Adult Agricultural Education Grant Program
Program is found in the following core budget(s): MASBDA

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

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

7a. Provide an effectiveness measure.

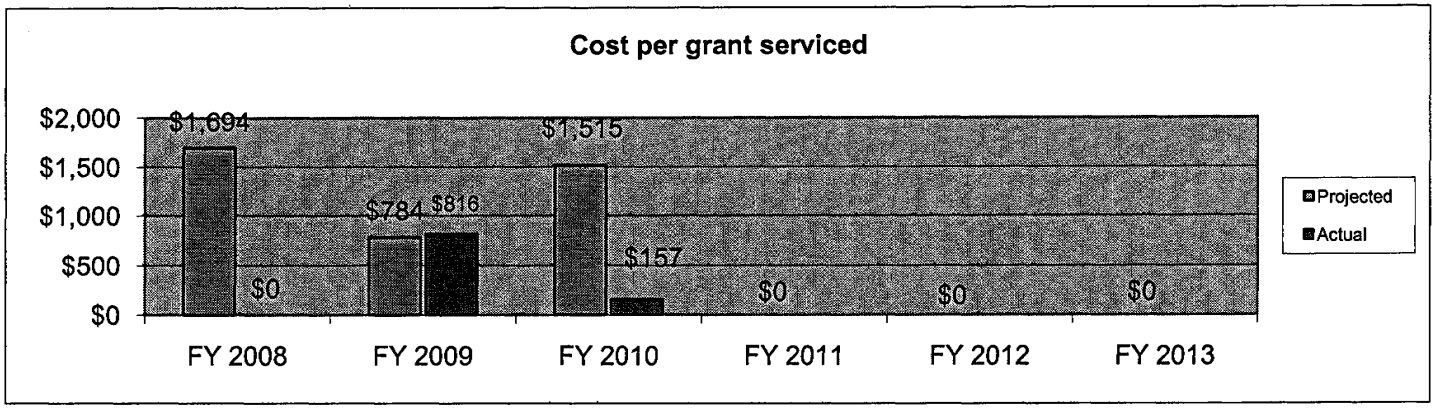




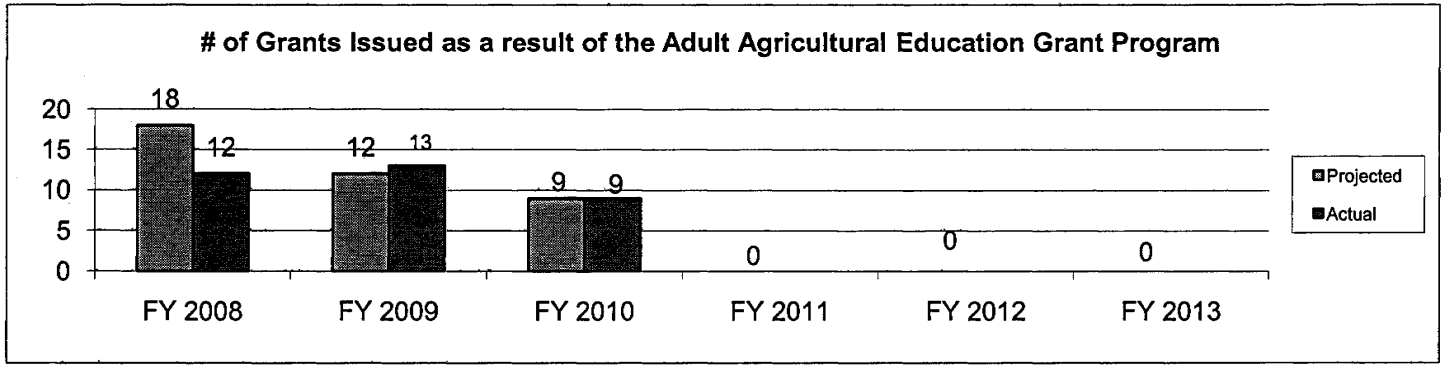
PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Adult Agricultural Education Grant Program
Program is found in the following core budget(s): MASBDA

7b. Provide an efficiency measure. PLEASE NOTE: Funding to these programs has been decreased by 50%, thereby changing the costs, effectiveness, and reach of these programs and our projections.



7c. Provide the number of clients/individuals served, if applicable.



Ag Dev Fund

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE DEVELOPMENT	47,210	1.19	72,577	1.60	72,577	1.60	72,577	1.60
TOTAL - PS	47,210	1.19	72,577	1.60	72,577	1.60	72,577	1.60
EXPENSE & EQUIPMENT								
AGRICULTURE DEVELOPMENT	37,338	0.00	48,136	0.00	48,136	0.00	48,136	0.00
TOTAL - EE	37,338	0.00	48,136	0.00	48,136	0.00	48,136	0.00
PROGRAM-SPECIFIC								
AGRICULTURE DEVELOPMENT	16,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL - PD	16,500	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	**101,048**	**1.19**	**220,833**	**1.60**	**220,833**	**1.60**	**220,833**	**1.60**
GRAND TOTAL	**$101,048**	**1.19**	**$220,833**	**1.60**	**$220,833**	**1.60**	**$220,833**	**1.60**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	72,577	72,577
EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	**0**	**0**	**220,833**	**220,833**
FTE	**0.00**	**0.00**	**1.60**	**1.60**
Est. Fringe	*0*	*0*	*40,389*	*40,389*

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

Other Funds: Agriculture Development (0904)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	72,577	72,577
EE	0	0	48,136	48,136
PSD	0	0	100,120	100,120
TRF	0	0	0	0
Total	**0**	**0**	**220,833**	**220,833**
FTE	**0.00**	**0.00**	**1.60**	**1.60**
Est. Fringe	*0*	*0*	*40,389*	*40,389*

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

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

The Agriculture Development Fund provides assistance to Missouri farm families and youth through various loan and grant programs, scholarships 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 and Crop and Livestock Loan Guaranty Program. Promotional and daily operational control of the Building Our American Communities (BOAC) Grant, and the Missouri Agribusiness Academy are the responsibility of the Market Information and Outreach Program.

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

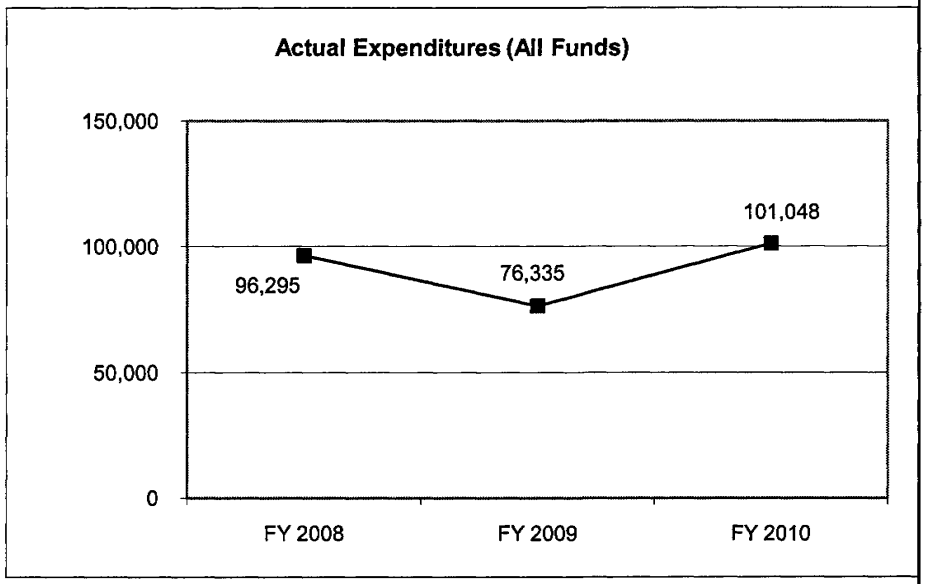
Alternative Loan Program
Building Our American Communities (BOAC) Grant Program
Crop and Livestock Loan Guaranty Program
Missouri Agribusiness Academy

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	238,373	220,833	220,833	220,833
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	238,373	220,833	220,833	N/A
Actual Expenditures (All Funds)	96,295	76,335	101,048	N/A
Unexpended (All Funds)	142,078	144,498	119,785	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	142,078	144,499	119,785	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

STATE
AG DEVELOPMENT FUND PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	**1.60**	**0**	**0**	**220,833**	**220,833**	
DEPARTMENT CORE REQUEST							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	**1.60**	**0**	**0**	**220,833**	**220,833**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	48,136	48,136	
	PD	0.00	0	0	100,120	100,120	
	Total	**1.60**	**0**	**0**	**220,833**	**220,833**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	1,718	0.07	7,865	0.10	7,865	0.10	7,865	0.10
ACCOUNTANT I	0	0.00	1,400	0.00	1,400	0.00	1,400	0.00
PLANNER II	42,504	1.00	43,067	1.00	43,067	1.00	43,067	1.00
AGRICULTURE DEV FUND REP	0	0.00	20,245	0.50	20,245	0.50	20,245	0.50
STUDENT WORKER	1,198	0.05	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,790	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	**47,210**	**1.19**	**72,577**	**1.60**	**72,577**	**1.60**	**72,577**	**1.60**
TRAVEL, IN-STATE	13,969	0.00	14,258	0.00	14,258	0.00	14,258	0.00
TRAVEL, OUT-OF-STATE	0	0.00	239	0.00	239	0.00	239	0.00
SUPPLIES	2,142	0.00	7,621	0.00	7,621	0.00	7,621	0.00
PROFESSIONAL DEVELOPMENT	1,175	0.00	3,258	0.00	3,258	0.00	3,258	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,369	0.00	2,369	0.00	2,369	0.00
PROFESSIONAL SERVICES	3,038	0.00	6,852	0.00	6,852	0.00	6,852	0.00
M&R SERVICES	0	0.00	1,847	0.00	1,847	0.00	1,847	0.00
BUILDING LEASE PAYMENTS	148	0.00	4,055	0.00	4,055	0.00	4,055	0.00
EQUIPMENT RENTALS & LEASES	82	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	16,784	0.00	7,461	0.00	7,461	0.00	7,461	0.00
TOTAL - EE	**37,338**	**0.00**	**48,136**	**0.00**	**48,136**	**0.00**	**48,136**	**0.00**
PROGRAM DISTRIBUTIONS	16,500	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	**16,500**	**0.00**	**100,120**	**0.00**	**100,120**	**0.00**	**100,120**	**0.00**
GRAND TOTAL	**$101,048**	**1.19**	**$220,833**	**1.60**	**$220,833**	**1.60**	**$220,833**	**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	**$101,048**	**1.19**	**$220,833**	**1.60**	**$220,833**	**1.60**	**$220,833**	**1.60**

PROGRAM DESCRIPTION

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

1. What does this program do?

Provides financial assistance for rural Missourians to finance the production, processing, and marketing needs of an alternative enterprise. An agricultural alternative project is doing something different from what traditional rural farming operations are currently doing. The maximum loan is $20,000 for up to 5 years.

2. 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 10/10/02 the Missouri Agricultural and Small Business Development Authority has fiscal management of the Agriculture Development Fund.

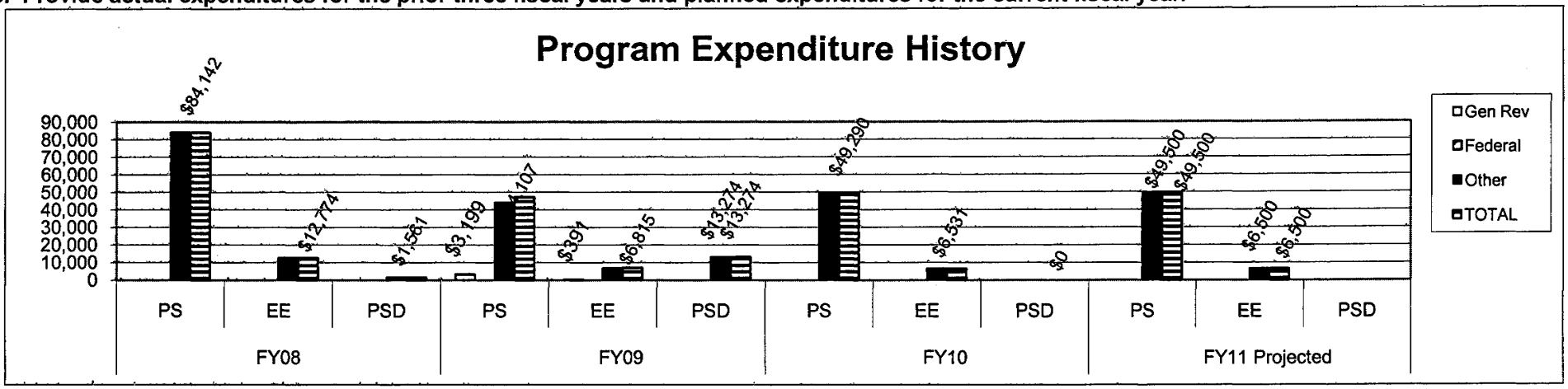
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

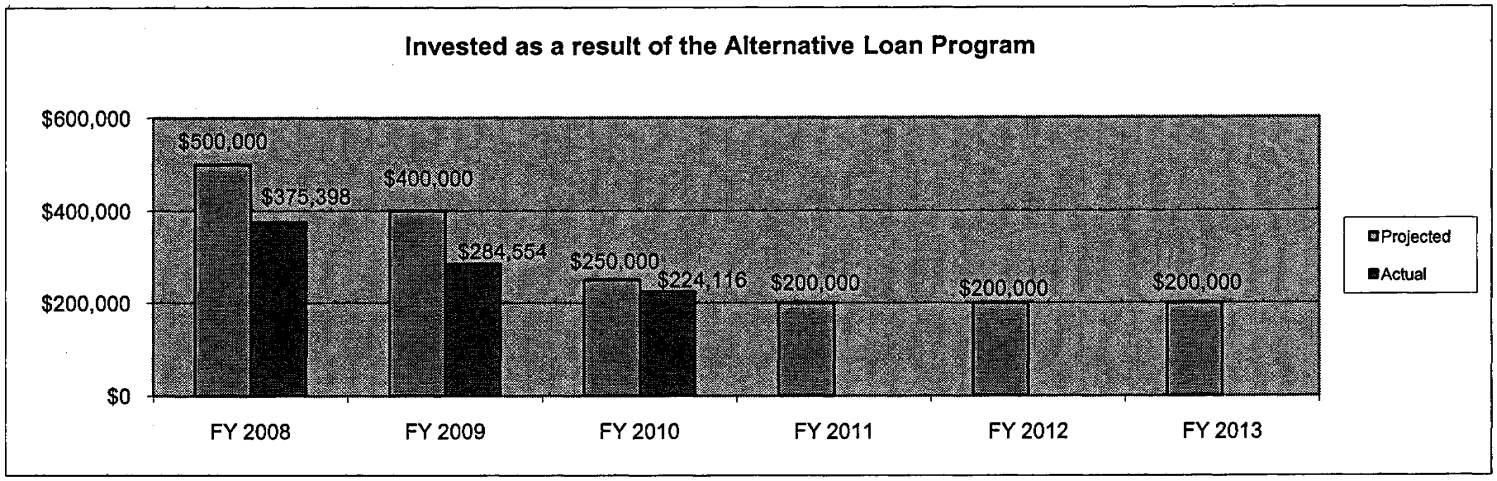


6. What are the sources of the "Other " funds?

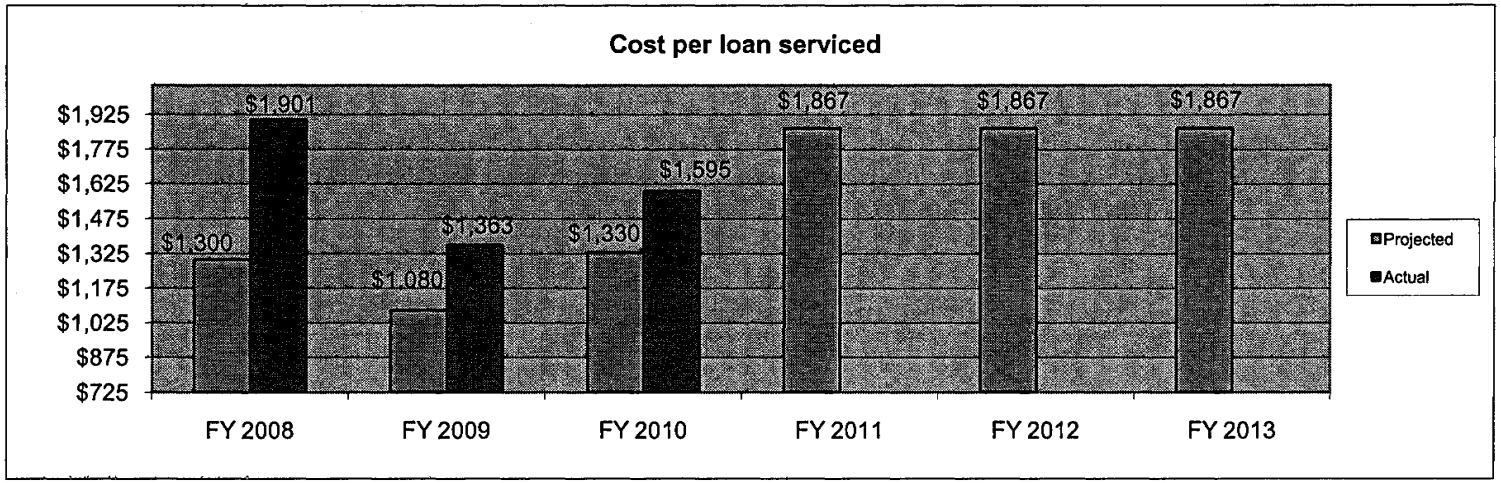
Agriculture Development Fund (0904), Single-Purpose Animal Facilities Loan Guarantee Fund (0409), and other non-state funds

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

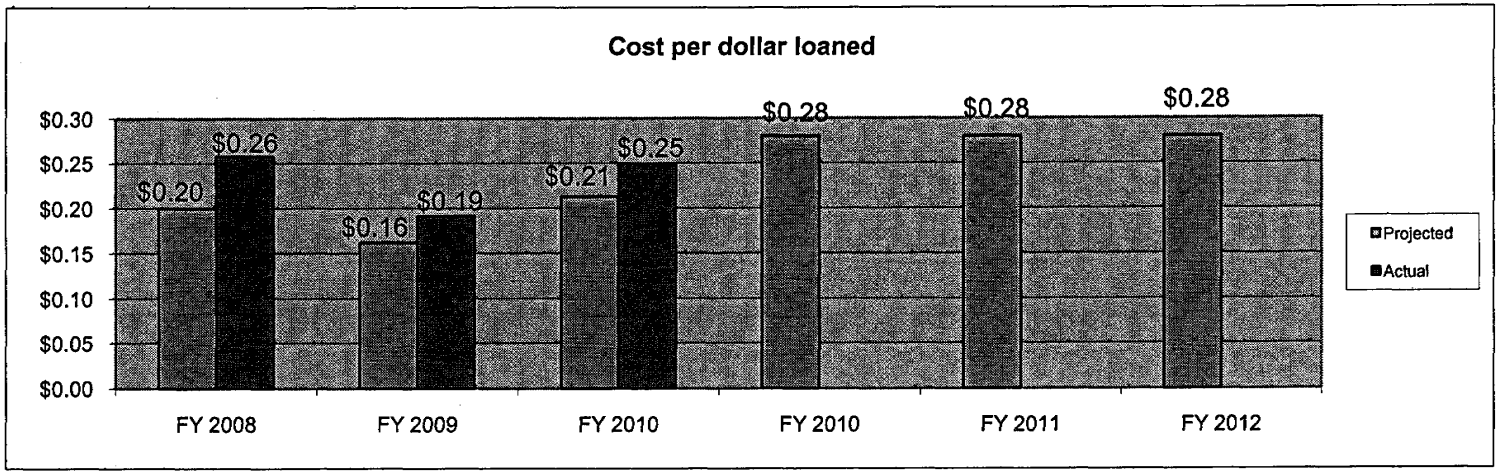
7a. Provide an effectiveness measure.



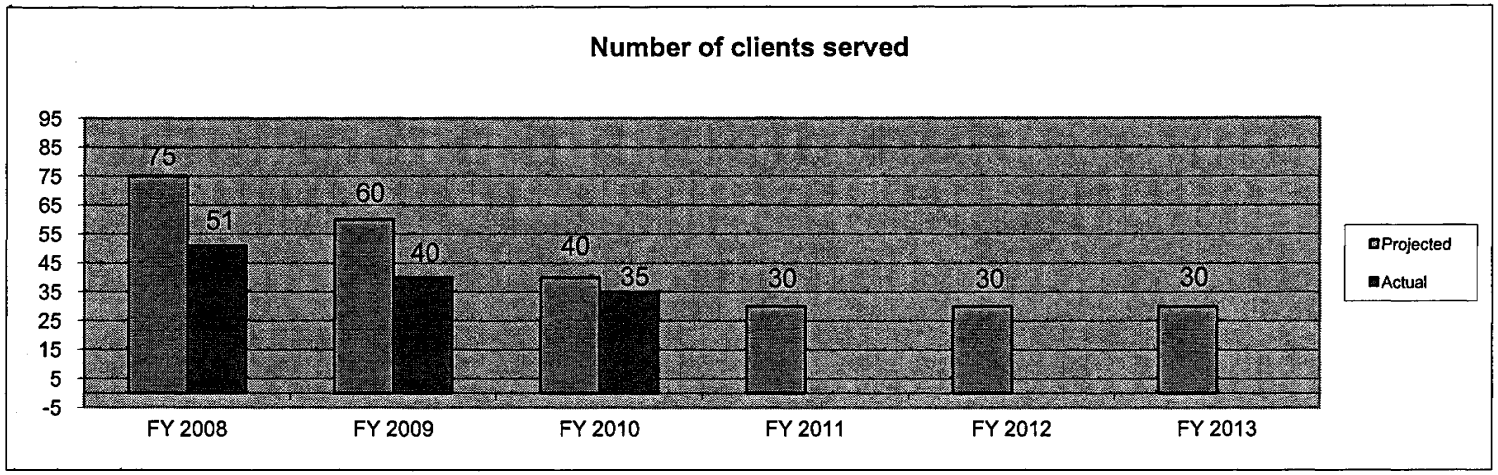
7b. Provide an efficiency measure.



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



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: BOAC Grant Program
Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

The Building Our American Communities (BOAC) grant program annually awards twelve(12) 4-H clubs and twelve (12) FFA chapters a grant (not exceeding $500 each) for the purpose of rehabilitating rural communities and improving public use areas. Examples of some of the projects funded through the BOAC Grant Program include: construction and improvement of various facilities at county fairgrounds; landscaping projects for various community buildings, schools and nursing homes; renovation of a community building; landscaping at a Ronald McDonald House; improvement to a senior citizens' center; improvements to a community walking track and construction of city welcome signs. Upon completion, projects are inspected by Department representatives before payment is made.

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

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

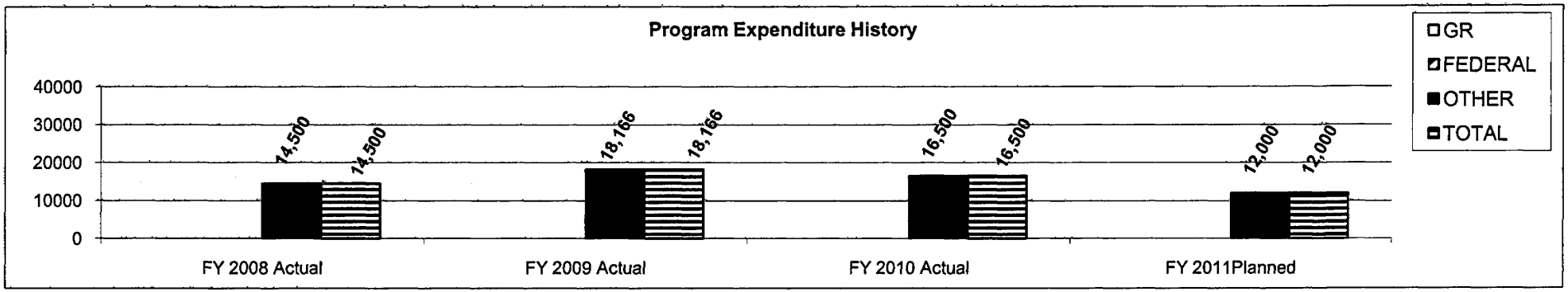
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: BOAC Grant Program
Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Ratio of BOAC project cost to Grants awarded (leverage ratio)

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated
Project cost	$132,655	$165,000	$120,503	$150,000	$150,000	$150,000
BOAC Grants	$14,500	$18,000	$16,500	$13,000	$13,500	$13,500
Ratio	9.15	9.17	7.30	11.54	11.11	11.11

7b. Provide an efficiency measure.

Application forms for the BOAC Grant Program are available only on the Internet to save printing and postage costs.
Projects inspections are coordinated with established staff travel combing trips for efficiency and cost savings

7c. Provide the number of clients/individuals served, if applicable.

Number of BOAC applications received:

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated
4-H	54	51	54	60	60	60
FFA	72	69	43	50	55	60

7d. Provide a customer satisfaction measure, if available.

N.A.

PROGRAM DESCRIPTION

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

1. What does this program do?

Provides a 50% guarantee on loans of up to $3,000 that banks and other lenders may make to 4-H or FFA members for a supervised project for a period of two years. Loan guarantees can be used for the purchase of livestock, feed, seed, fertilizer, herbicides, insecticides, fuel, and other miscellaneous out-of-pocket expenses directly related to the project.

2. 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.

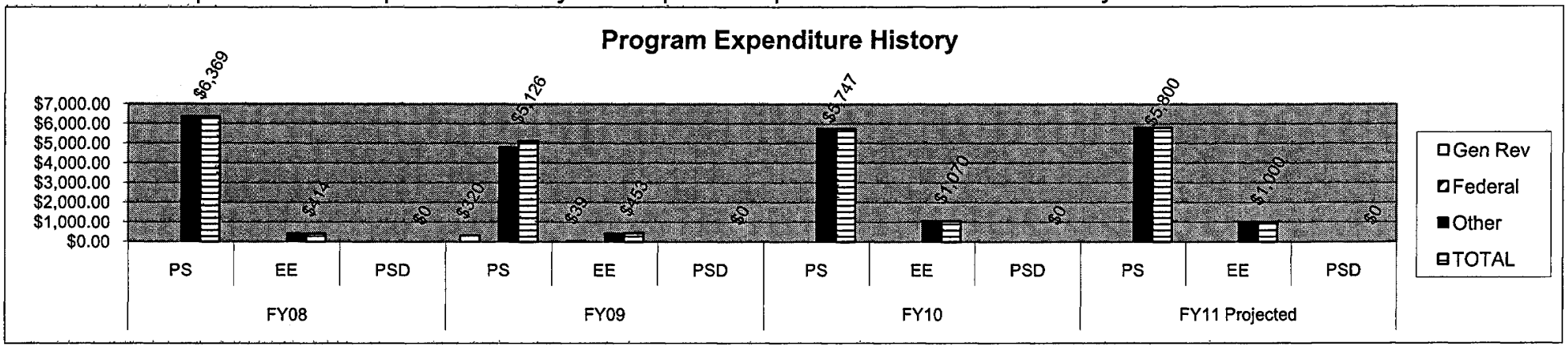
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



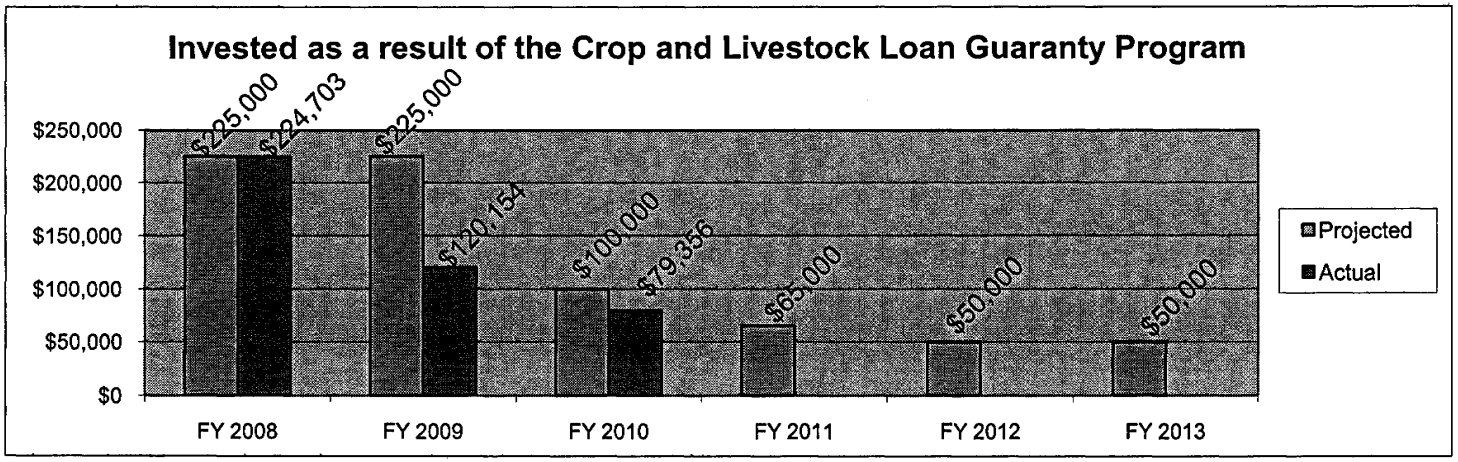
6. What are the sources of the "Other " funds?

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

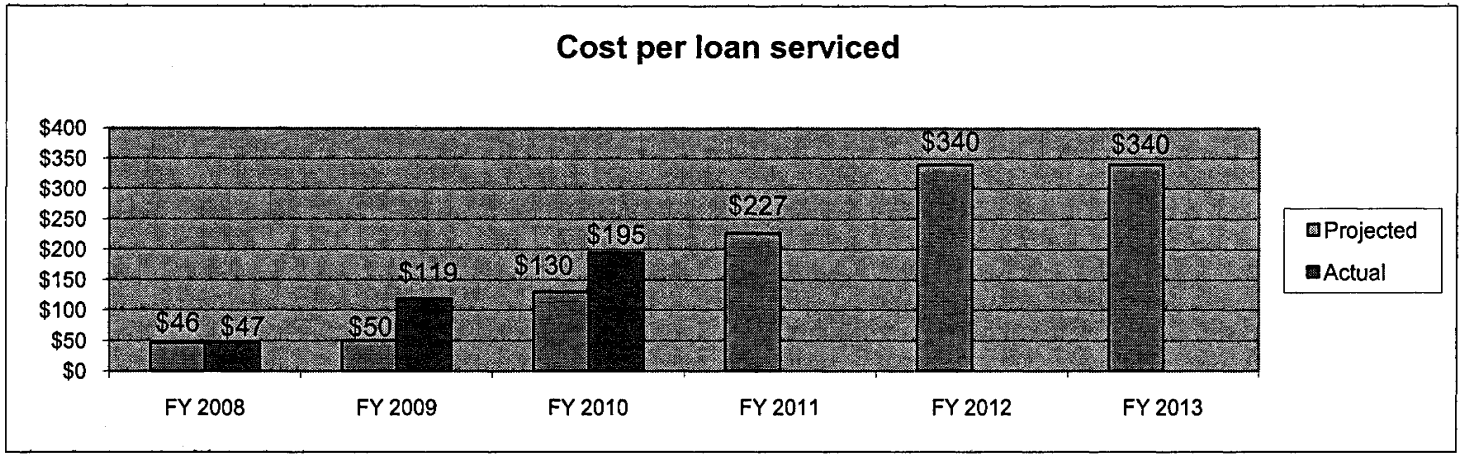
PROGRAM DESCRIPTION

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

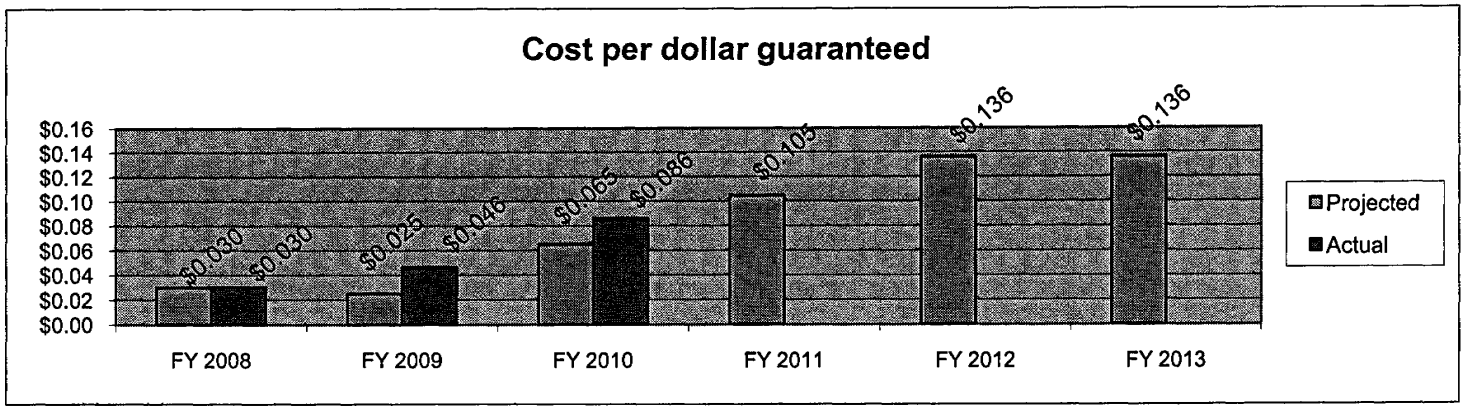
7a. Provide an effectiveness measure.



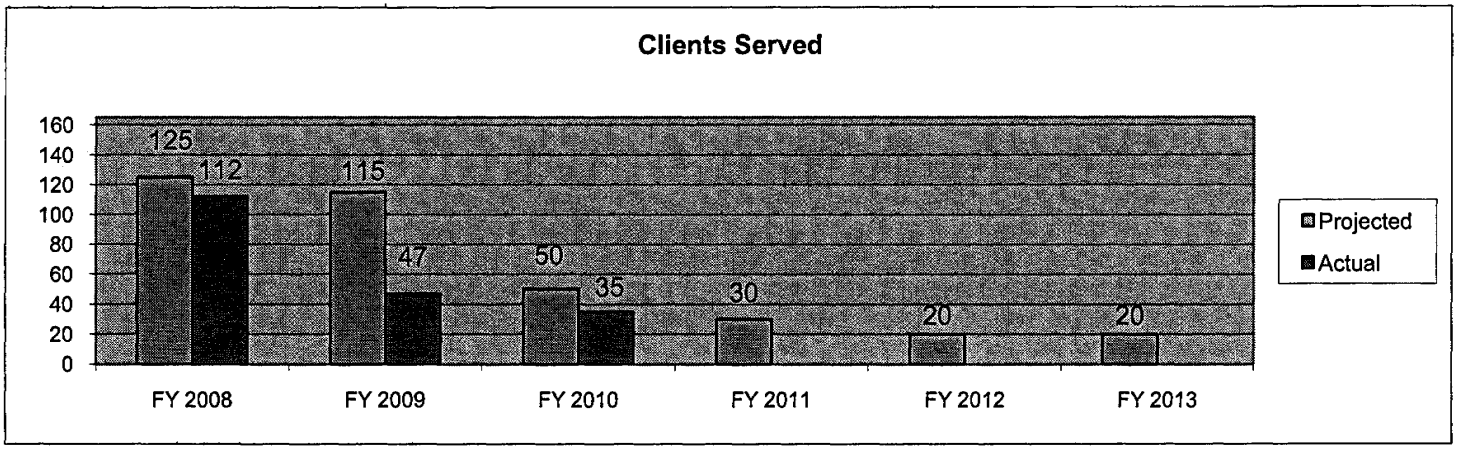
7b. Provide an efficiency measure.



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



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
None available

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Agribusiness Academy
Program is found in the following core budget(s): Ag Development Fund

1. What does this program do?

Thirty high school sophomore students are selected each year to participate in the Missouri Agribusiness Academy (MAbA). Applicants must participate in 4-H or FFA or have a family farm background. The selection process involves a written application and oral interview. The Academy program is a five-day agribusiness tour, rotating annually to the cities of St. Louis, Springfield and Kansas City. Members are introduced to professional ag related speakers and provided insight on agricultural occupations. Activities also build communication and leadership skills. Many Academy graduates go on to serve as state officers in 4-H and FFA and most continue on to agricultural careers.

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

RSMo 261.027. The Agriculture Development Fund and any income or interest received from the investment thereof may be released by and at the discretion of the director of agriculture for agricultural development and rehabilitation purposes.

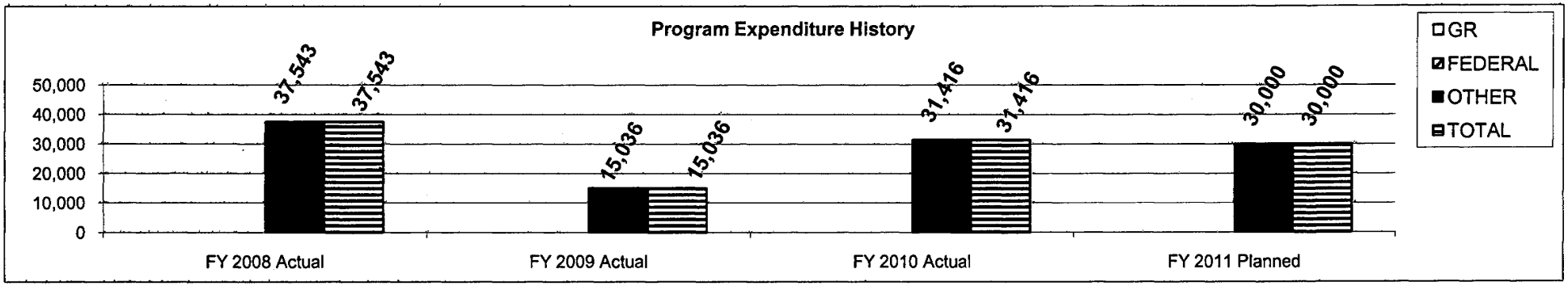
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

Agriculture Development Fund

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Missouri Agribusiness Academy
Program is found in the following core budget(s): Ag Development Fund

7a. Provide an effectiveness measure.

Percentage of surveyed former academy members that are employed in agriculture related careers.

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
92%	93%	93%	94%	95%	95%

7b. Provide an efficiency measure.

Cost per Academy member: (The division has increased its efforts to obtain additional private sponsors)

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
$1,251.00	$501.00	$1,047.00	$1,000	$1,000	$1,000

7c. Provide the number of clients/individuals served, if applicable.

Number of applications received:

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
166	155	212	225	230	230

7d. Provide a customer satisfaction measure, if available.

The participants are surveyed each year. To date, the program has a 100% satisfaction rate

ANIMAL HEALTH

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,773,655	45.81	1,972,587	46.42	1,972,587	46.42	1,972,587	46.42
AGRICULTURE-FEDERAL AND OTHER	615,719	14.70	674,072	15.50	674,072	15.50	674,072	15.50
ANIMAL HEALTH LABORATORY FEES	0	0.00	159,240	3.00	159,240	3.00	159,240	3.00
ANIMAL CARE RESERVE	181,083	5.32	502,539	8.43	502,539	8.43	502,539	8.43
TOTAL - PS	2,570,457	65.83	3,308,438	73.35	3,308,438	73.35	3,308,438	73.35
EXPENSE & EQUIPMENT								
GENERAL REVENUE	516,452	0.00	508,544	0.00	501,673	0.00	498,092	0.00
AGRICULTURE-FEDERAL AND OTHER	384,895	0.00	915,026	0.00	915,026	0.00	915,026	0.00
ANIMAL HEALTH LABORATORY FEES	260,297	0.00	411,552	0.00	411,552	0.00	411,552	0.00
ANIMAL CARE RESERVE	95,010	0.00	246,943	0.00	246,943	0.00	246,943	0.00
LIVESTOCK BRANDS	17,865	0.00	37,951	0.00	37,951	0.00	37,951	0.00
LIVESTOCK SALES & MARKETS FEES	1,200	0.00	32,365	0.00	32,365	0.00	32,365	0.00
LIVESTOCK DEALER LAW ENF & ADM	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00
TOTAL - EE	1,275,719	0.00	2,164,631	0.00	2,157,760	0.00	2,154,179	0.00
PROGRAM-SPECIFIC								
ANIMAL HEALTH LABORATORY FEES	168	0.00	50	0.00	50	0.00	50	0.00
ANIMAL CARE RESERVE	800	0.00	2,000	0.00	2,000	0.00	2,000	0.00
LIVESTOCK BRANDS	40	0.00	200	0.00	200	0.00	200	0.00
LIVESTOCK SALES & MARKETS FEES	0	0.00	200	0.00	200	0.00	200	0.00
MISSOURI PET SPAY/NEUTER	2,000	0.00	1	0.00	1	0.00	1	0.00
AGRICULTURE BOND TRUSTEE	0	0.00	135,000	0.00	135,000	0.00	135,000	0.00
INSTITUTION GIFT TRUST	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	3,008	0.00	142,451	0.00	142,451	0.00	142,451	0.00
TOTAL	**3,849,184**	**65.83**	**5,615,520**	**73.35**	**5,608,649**	**73.35**	**5,605,068**	**73.35**
Animal Care Officers - 1350009								
PERSONAL SERVICES								
ANIMAL CARE RESERVE	0	0.00	0	0.00	64,248	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	64,248	2.00	0	0.00

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ANIMAL HEALTH ADMINISTRATION								
Animal Care Officers - 1350009								
EXPENSE & EQUIPMENT								
ANIMAL CARE RESERVE	0	0.00	0	0.00	59,890	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	59,890	0.00	0	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**124,138**	**2.00**	**0**	**0.00**
SB 795 - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	2,592	0.00	2,592	0.00
TOTAL - EE	0	0.00	0	0.00	2,592	0.00	2,592	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**2,592**	**0.00**	**2,592**	**0.00**
GRAND TOTAL	**$3,849,184**	**65.83**	**$5,615,520**	**73.35**	**$5,735,379**	**75.35**	**$5,607,660**	**73.35**

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35510C
Division:	Animal Health		
Core:	Animal Health		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	1,972,587	674,072	661,779	3,308,438
EE	501,673	915,026	741,061	2,157,760
PSD	0	0	142,451	142,451
TRF	0	0	0	0
Total	2,474,260	1,589,098	1,545,291	5,608,649
FTE	46.42	15.50	11.43	73.35
Est. Fringe	*1,097,745*	*375,121*	*368,280*	*1,841,146*

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

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (747)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	1,972,587	674,072	661,779	3,308,438
EE	498,092	915,026	741,061	2,154,179
PSD	0	0	142,451	142,451
TRF	0	0	0	0
Total	2,470,679	1,589,098	1,545,291	5,605,068
FTE	46.42	15.50	11.43	73.35
Est. Fringe	*1,097,745*	*375,121*	*368,280*	*1,841,146*

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

Other Funds: Animal Health Laboratory (292), Animal Care Reserve (295), Livestock Brands (0299), Livestock Sales & Market Fees (0581), Livestock Dealer (0624), Agriculture Bond Trustee (0756), MO Pet Spay/Neuter (747)

2. CORE DESCRIPTION

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

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, Anthrax, 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 Department of Public Safety, Department of Homeland Security, State Emergency Management Agency, and the Regional Homeland Security Oversight Committees to ensure the most effective planning, training, and equipment is in place to respond to an animal emergency. Recent food born disease outbreaks have raised the need for expansion of the agri-security and Food safety programs. The need for expanded surveillance on response capability is a top priority at all levels.

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

Department:	Agriculture	**Budget Unit**	35510C
Division:	Animal Health		
Core:	Animal Health		

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.

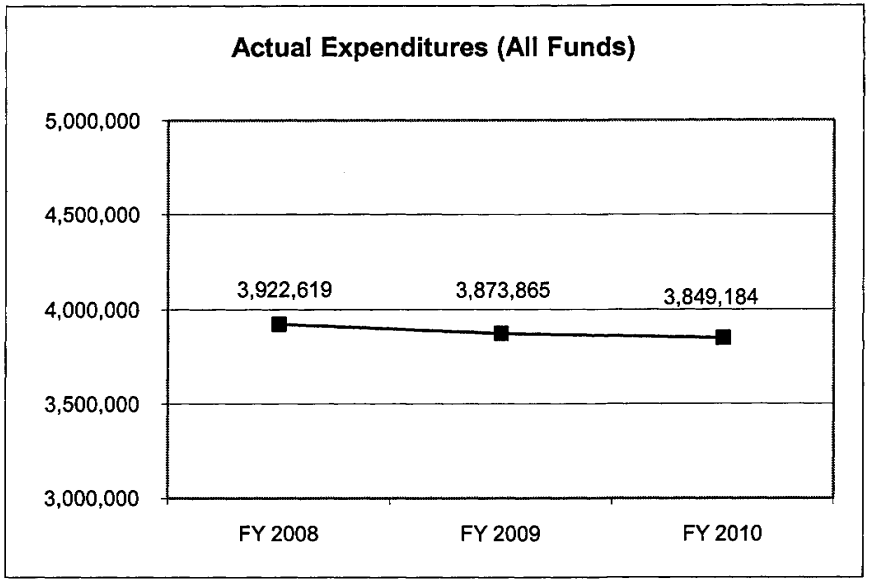
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and routine veterinary care.

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

Animal Care Facility Act
Disease Control
State Meat and Poultry Inspection

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,015,034	5,543,437	5,376,940	5,615,520
Less Reverted (All Funds)	(52,356)	(184,739)	(195,993)	N/A
Budget Authority (All Funds)	4,962,678	5,358,698	5,180,947	N/A
Actual Expenditures (All Funds)	3,922,619	3,873,865	3,849,184	N/A
Unexpended (All Funds)	1,040,059	1,484,833	1,331,763	N/A
Unexpended, by Fund:				
General Revenue	654	2,074	0	N/A
Federal	429,460	724,392	540,400	N/A
Other	609,945	758,367	791,363	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	73.35	1,972,587	674,072	661,779	3,308,438	
		EE	0.00	508,544	915,026	741,061	2,164,631	
		PD	0.00	0	0	142,451	142,451	
		Total	**73.35**	**2,481,131**	**1,589,098**	**1,545,291**	**5,615,520**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	655 0247	EE	0.00	(4,199)	0	0	(4,199)	JUNE EXPENDITURE RESTRICTION
Core Reduction	990 0247	EE	0.00	(2,672)	0	0	(2,672)	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES			**0.00**	**(6,871)**	**0**	**0**	**(6,871)**	
DEPARTMENT CORE REQUEST								
		PS	73.35	1,972,587	674,072	661,779	3,308,438	
		EE	0.00	501,673	915,026	741,061	2,157,760	
		PD	0.00	0	0	142,451	142,451	
		Total	**73.35**	**2,474,260**	**1,589,098**	**1,545,291**	**5,608,649**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1891 0247	EE	0.00	(3,581)	0	0	(3,581)	
NET GOVERNOR CHANGES			**0.00**	**(3,581)**	**0**	**0**	**(3,581)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	73.35	1,972,587	674,072	661,779	3,308,438	
		EE	0.00	498,092	915,026	741,061	2,154,179	
		PD	0.00	0	0	142,451	142,451	
		Total	**73.35**	**2,470,679**	**1,589,098**	**1,545,291**	**5,605,068**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35510C BUDGET UNIT NAME: Animal Health	DEPARTMENT: Agriculture DIVISION: Animal Health

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

DEPARTMENT REQUEST

We are requesting flexibility in the Animal Health division's General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Animal Health Division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	The Animal Health Division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	41,154	1.43	29,048	1.00	29,048	1.00	29,048	1.00
SR OFC SUPPORT ASST (KEYBRD)	186,741	6.97	159,920	6.75	159,920	6.75	159,920	6.75
STOREKEEPER I	27,564	1.00	27,565	1.00	27,565	1.00	27,565	1.00
PUBLIC INFORMATION ADMSTR	72	0.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	97,041	3.00	102,482	3.00	102,482	3.00	102,482	3.00
ASSOC PUBLIC HLTH LAB SCIENTST	95,443	3.06	115,340	3.08	115,340	3.08	115,340	3.08
PUBLIC HEALTH LAB SCIENTIST	71,904	2.00	88,033	2.00	88,033	2.00	88,033	2.00
SENIOR PUBLIC HLTH LAB SCINTST	152,336	3.79	237,669	4.98	237,669	4.98	237,669	4.98
ENV PUBLIC HEALTH SPEC II	394,592	10.98	401,978	11.00	401,978	11.00	401,978	11.00
ENV PUBLIC HEALTH SPEC III	44,882	1.00	44,200	1.00	44,200	1.00	44,200	1.00
INVESTIGATOR II	18,450	0.46	23,131	1.00	23,131	1.00	23,131	1.00
ANIMAL HEALTH PROG COOR	115,191	2.49	140,135	3.25	140,135	3.25	140,135	3.25
ANIMAL HEALTH OFFICER	466,262	14.32	617,240	12.98	617,240	12.98	617,240	12.98
VETERINARIAN I	229,770	4.00	347,006	6.50	347,006	6.50	347,006	6.50
VETERINARIAN II	97,061	1.46	313,305	4.50	313,305	4.50	313,305	4.50
VETERINARY EPIDEMIOLOGIST	73,902	1.00	184,718	2.00	184,718	2.00	184,718	2.00
MARKETING SPECIALIST II	10,626	0.25	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	94,361	2.00	115,503	2.09	115,503	2.09	115,503	2.09
AGRICULTURE MGR B1	53,292	1.00	51,500	1.00	51,500	1.00	51,500	1.00
DESIGNATED PRINCIPAL ASST DEPT	3,969	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	86,400	1.00	96,907	1.05	96,907	1.05	96,907	1.05
DEPUTY DIVISION DIRECTOR	0	0.00	69,511	1.00	69,511	1.00	69,511	1.00
DESIGNATED PRINCIPAL ASST DIV	96,181	2.05	110,093	2.60	110,093	2.60	110,093	2.60
LEGAL COUNSEL	2,139	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	2,708	0.13	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,821	0.17	0	0.00	0	0.00	0	0.00
PROPERTY ASSISTANT	8,473	0.25	0	0.00	0	0.00	0	0.00
INSPECTOR	17,086	0.58	33,154	1.57	33,154	1.57	33,154	1.57
LABORATORY AIDE	11,100	0.18	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	810	0.01	0	0.00	0	0.00	0	0.00
VETERINARIAN	67,126	1.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	**2,570,457**	**65.83**	**3,308,438**	**73.35**	**3,308,438**	**73.35**	**3,308,438**	**73.35**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	65,996	0.00	160,922	0.00	160,922	0.00	160,762	0.00
TRAVEL, OUT-OF-STATE	34,691	0.00	78,773	0.00	78,773	0.00	78,773	0.00
FUEL & UTILITIES	84	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	514,734	0.00	925,701	0.00	923,029	0.00	923,029	0.00
PROFESSIONAL DEVELOPMENT	20,468	0.00	57,720	0.00	57,720	0.00	57,720	0.00
COMMUNICATION SERV & SUPP	56,968	0.00	130,159	0.00	112,672	0.00	112,672	0.00
PROFESSIONAL SERVICES	196,625	0.00	206,244	0.00	184,168	0.00	180,747	0.00
HOUSEKEEPING & JANITORIAL SERV	3,630	0.00	35,000	0.00	35,000	0.00	35,000	0.00
M&R SERVICES	79,972	0.00	176,880	0.00	176,880	0.00	176,880	0.00
COMPUTER EQUIPMENT	134,737	0.00	81,000	0.00	81,000	0.00	81,000	0.00
MOTORIZED EQUIPMENT	3,500	0.00	0	0.00	35,364	0.00	35,364	0.00
OFFICE EQUIPMENT	743	0.00	63,908	0.00	63,908	0.00	63,908	0.00
OTHER EQUIPMENT	142,835	0.00	146,715	0.00	146,715	0.00	146,715	0.00
BUILDING LEASE PAYMENTS	11,698	0.00	4,672	0.00	4,672	0.00	4,672	0.00
EQUIPMENT RENTALS & LEASES	2,312	0.00	5,600	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	6,726	0.00	90,037	0.00	90,037	0.00	90,037	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	**1,275,719**	**0.00**	**2,164,631**	**0.00**	**2,157,760**	**0.00**	**2,154,179**	**0.00**
PROGRAM DISTRIBUTIONS	2,000	0.00	140,001	0.00	140,001	0.00	140,001	0.00
REFUNDS	1,008	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	**3,008**	**0.00**	**142,451**	**0.00**	**142,451**	**0.00**	**142,451**	**0.00**
GRAND TOTAL	**$3,849,184**	**65.83**	**$5,615,520**	**73.35**	**$5,608,649**	**73.35**	**$5,605,068**	**73.35**
GENERAL REVENUE	**$2,290,107**	**45.81**	**$2,481,131**	**46.42**	**$2,474,260**	**46.42**	**$2,470,679**	**46.42**
FEDERAL FUNDS	**$1,000,614**	**14.70**	**$1,589,098**	**15.50**	**$1,589,098**	**15.50**	**$1,589,098**	**15.50**
OTHER FUNDS	**$558,463**	**5.32**	**$1,545,291**	**11.43**	**$1,545,291**	**11.43**	**$1,545,291**	**11.43**

PROGRAM DESCRIPTION

Department - Agriculture
Program Name - Animal Care Facility Act Program
Program is found in the following core budget(s): Animal Health

1. What does this program do?

The health and well being of companion animals raised by commercial breeders, transported and received by animal shelters and humane societies in Missouri is the primary concern of the Animal Care Facilities Act Program (ACFA). Sale of companion animals and pet care supplies is a significant source of revenue and economic activity for Missouri The ACFA program regulates individuals and entities that enter dogs or cats into commerce as defined under state statute. Specifically, the program works to regulate breeders, dealers, boarders, shelters, and pet stores to ensure that they meet state standards regarding feed, water, shelter, veterinary care, building maintenance, identification and recordkeeping requirements.

The ACFA Program is staffed by Animal Health Officers located throughout the state. The Animal Health Officers balance their schedule with routine inspections, program inquiries, inquiries into unlicensed facilities and educating licensees and the public on adequate care for animals.

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

273.329 to 273.357, RSMo

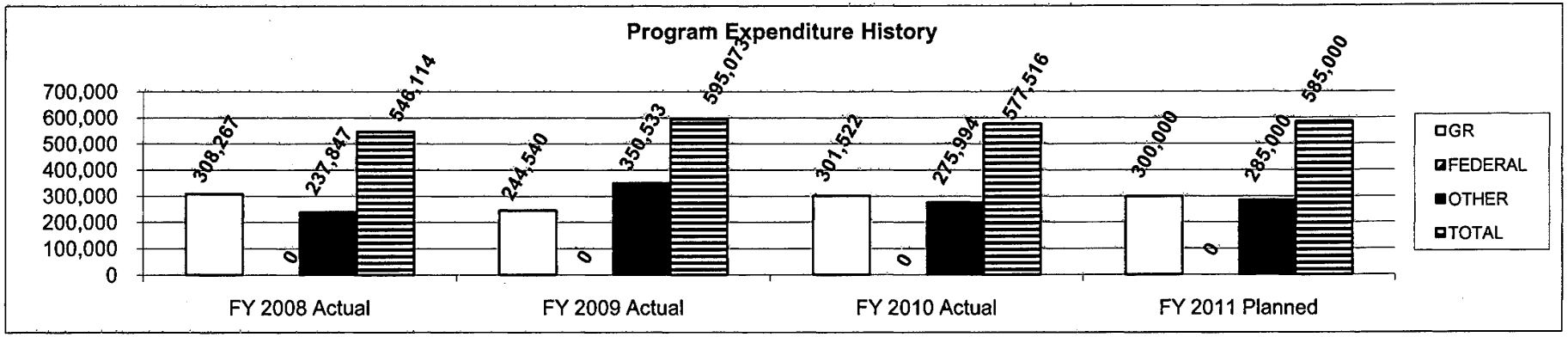
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

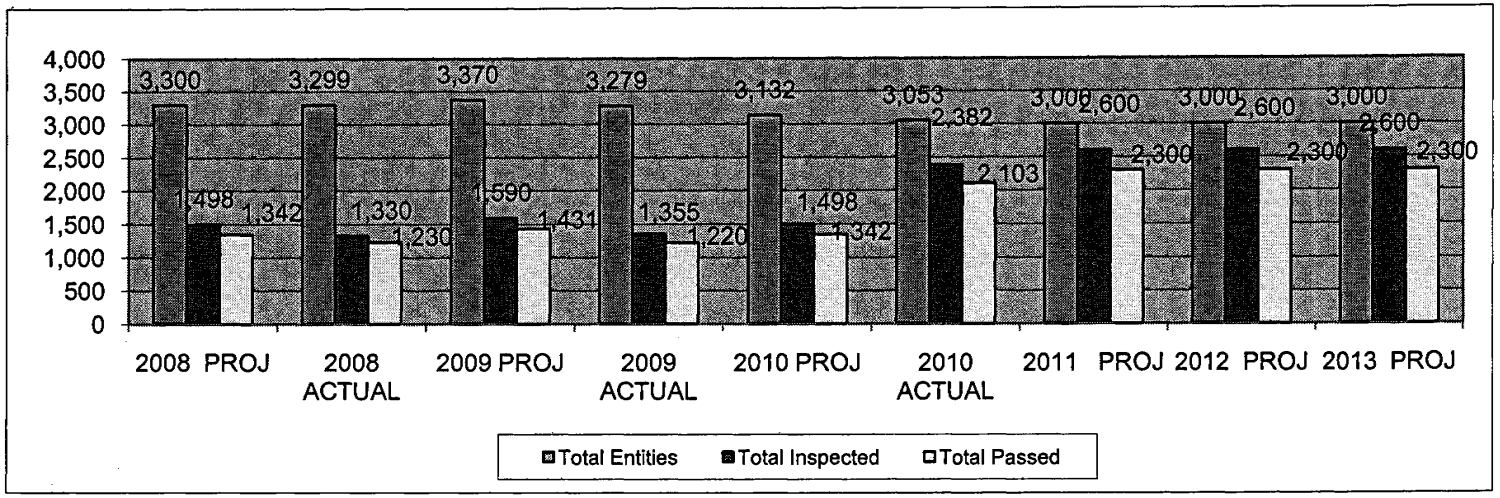


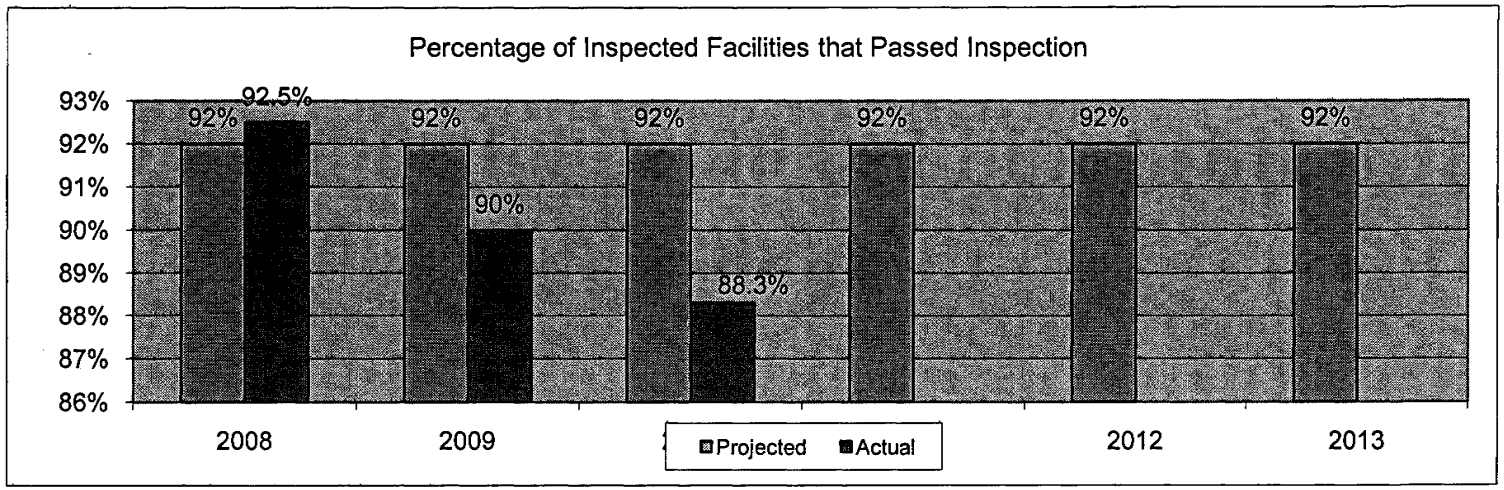
Department - Agriculture
Program Name - Animal Care Facility Act Program
Program is found in the following core budget(s): Animal Health

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

Animal Care Reserve (0295), State Institution Gift Trust Fund (0925)

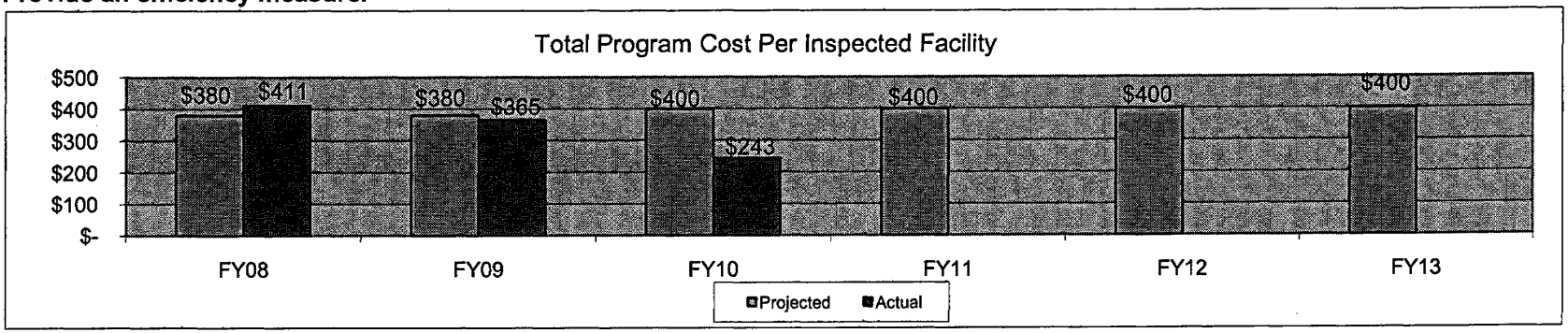
7a. Provide an effectiveness measure.





Department - Agriculture
Program Name - Animal Care Facility Act Program
Program is found in the following core budget(s): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed animal care facilities

	CY2008		CY2009		CY2010		CY2011	CY2012	CY2013
Program	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj
Animal Shelters	90	72	90	70	90	62	90	90	90
Boarding Kennels	160	177	160	178	160	186	160	160	160
Carriers	2	3	2	2	2	0	2	2	2
Commercial Breeders	1600	1838	1600	1802	1600	1649	1600	1600	1600
Commercial Kennels	55	42	55	39	55	35	55	55	55
Contract Kennels	30	17	30	17	30	18	30	30	30
Dealers	130	195	130	196	130	168	130	130	130
Municipal Dog Pounds	230	240	230	245	230	254	230	230	230
Exhibitors	20	9	20	11	20	10	20	20	20
Hobby licensed	40	39	40	44	40	47	40	40	40
Hobby registered	300	244	300	229	300	196	300	300	300
Intermediate Handlers	20	18	20	16	20	19	20	20	20
Listing Service	0	3	0	3	0	5	0	0	0
Pet Shops	90	134	90	141	90	153	90	90	90
Pet Sitters	25	11	25	13	25	13	25	25	25
Rescues	95	240	95	266	95	266	95	95	95
TOTAL	2887	3282	2887	3272	2887	3081	2887	2887	2887

7d. Provide a customer satisfaction measure, if available.
Not available.

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

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

	Disease Control	Indemnity	TOTAL
GR	1,589,214	1	1,589,215
FEDERAL	500,000	0	500,000
OTHER	290,000	0	290,000
TOTAL	2,379,214	1	2,379,215

1. What does this program do?

Under the direction of the state veterinarian, the division has the responsibility to aid and assist with control and eradication of livestock diseases to insure optimum health of Missouri's livestock and poultry industry. The division works with USDA for disease control, surveillance and eradication of diseases that affect animals. This responsibility is carried out through various subprograms i.e. voluntary disease control/eradication programs, livestock marketing licensing, registration of livestock dealers, rendering plant licensing, dead animal surveillance and livestock brand registration.

The division relies on its two (2) diagnostic laboratories located in Jefferson City and Springfield to perform the diagnostic tests needed to maintain Missouri's disease free statuses, clear animals for export, and to increase the value of Missouri livestock, poultry and companion animal operations. The diagnostic tests performed at MDA diagnostic laboratories provide the division an indication of disease prevalence that may jeopardize the value of the state's livestock and poultry population. The laboratories provide producers diagnosis for livestock/poultry and small animal diseases that are a concern to the producers or that have a negative impact on the industry. Fees charged for testing services are deposited in the "Laboratory Fee Fund" to be used to maintain and improve the level of services offered at each laboratories.

2. 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

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

No.

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

No.

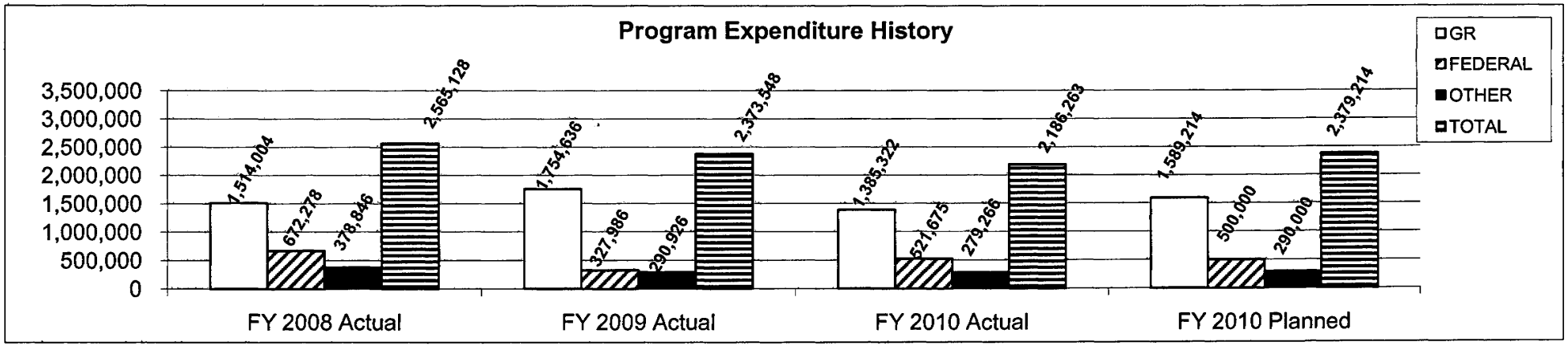
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

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

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



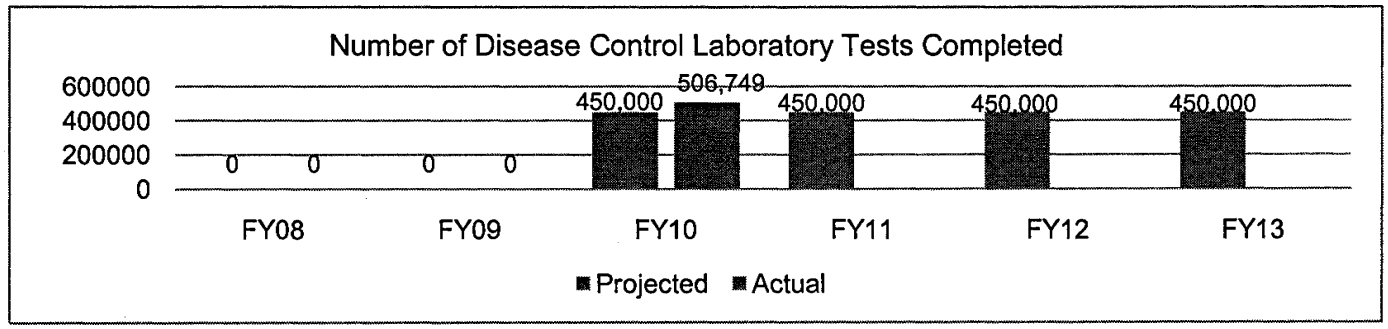
6. What are the sources of the "Other " funds?

Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure. **Disease Free Status achieved by this state**

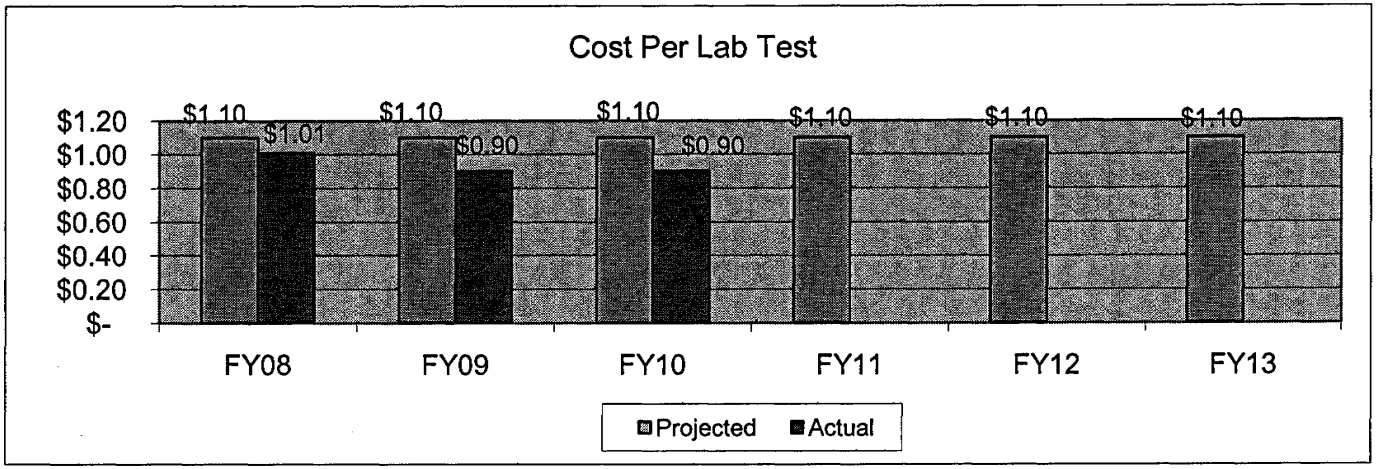
	FY2008 Proj.	FY2008 Actual	FY2009 Proj.	FY2009 Actual	FY2010 Proj.	FY2010 Actual	FY2011 Proj.	FY2012 Proj.	FY2013 Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pseudorabies	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

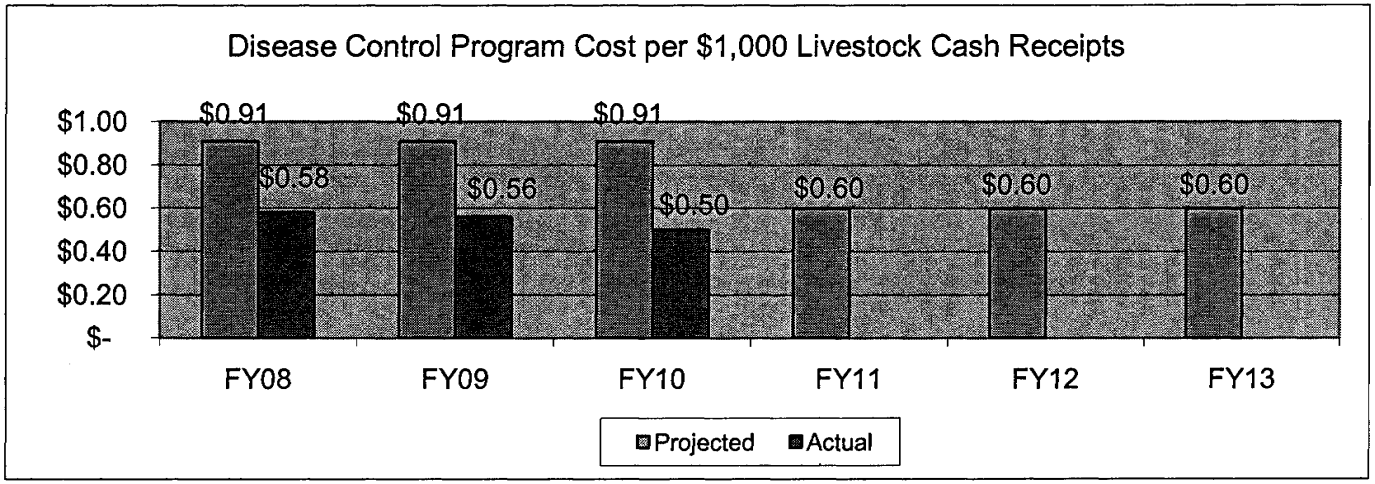
7a



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

7b. Provide an efficiency measure.





PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Disease Control

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

7c. Provide the number of clients/individuals served, if applicable.

Program	FY2008 Proj.	FY2008 Actual	FY2009 Proj.	FY2009 Actual	FY 2010 Proj.	FY 2010 Actual	FY2011 Proj.	FY2012 Proj.	FY2013 Proj.
Livestock markets	127	113	113	110	113	115	113	113	113
Dealers registered	276	243	250	238	250	263	250	250	250
Voluntary disease control program participants	685	561	500	517	685	512	685	685	685
Private veterinarians served	1975	1884	1975	1922	2000	1945	2000	2000	2000
Clients served by the diagnostic laboratories	21500	24836	21500	22918	21500	22728	21500	21500	21500
Number of registered brands	4525	4766	4525	4800	4550	4672	4550	4550	4550
Totals	29,088	32,403	28,863	30,505	29,098	30,235	29,098	29,098	29,098

7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

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

1. What does this program do?

The Missouri Meat and Poultry Inspection Program (MMPIP) is responsible for ensuring that licensed inspected meat and poultry products are safe, wholesome, and correctly labeled. MMPIP provides ante-mortem, post-mortem and processing inspection to state establishments and conducts frequent sanitation reviews of custom exempt establishments throughout the state. By providing inspection to small and very small meat and poultry facilities throughout the state, MMPIP provides a tool for livestock producers and meat processors to add value and capture additional profits from Missouri meat and poultry products. In addition to inspection, MMPIP must maintain a compliance program to conduct in-commerce surveillance activities at locations such as warehouses, distribution centers, and retail establishments. The MMPIP compliance program enforces all applicable laws, regulations, and FSIS policies and takes appropriate enforcement action in the event of non-compliance or potentially unsafe product entering commerce.

FSIS provides guidance to state MPI programs under cooperative agreements. State Meat and Poultry Inspection (MPI) Programs are an integral part of the nation's food safety system. About 1,900 meat and poultry establishments are inspected under State MPI programs. All of these establishments are small or very small. State MPI programs are characterized as providing more personalized guidance to establishments in developing their food safety oriented operations. (USDA/FSIS, 2009)

Through comprehensive reviews, FSIS determines whether MMPIP is at least "equal to" the Federal inspection program, and includes evaluation of the following nine components: Statutory Authority and Food Safety Regulations, Inspection, Product Sampling, Staffing and Training, Humane Handling, Non-Food Safety Consumer Protection, Compliance, Civil Rights, and Financial Accountability.

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

Federal Meat Inspection Act - Title 21, Chapter 12, U.S.C. 601 et seq.; Code of Federal Regulations, Title 9; Part 200 to end
Chapter 265, RSMo, Poultry Products Inspection Act, Title 21, Chapter 10, U.S.C. 451et seq, Humane Slaughter Act, Title 7, Chapter 48, U.S.C.
Food Safety and Inspection Service Cooperative Agreement No. 1237-A-470

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

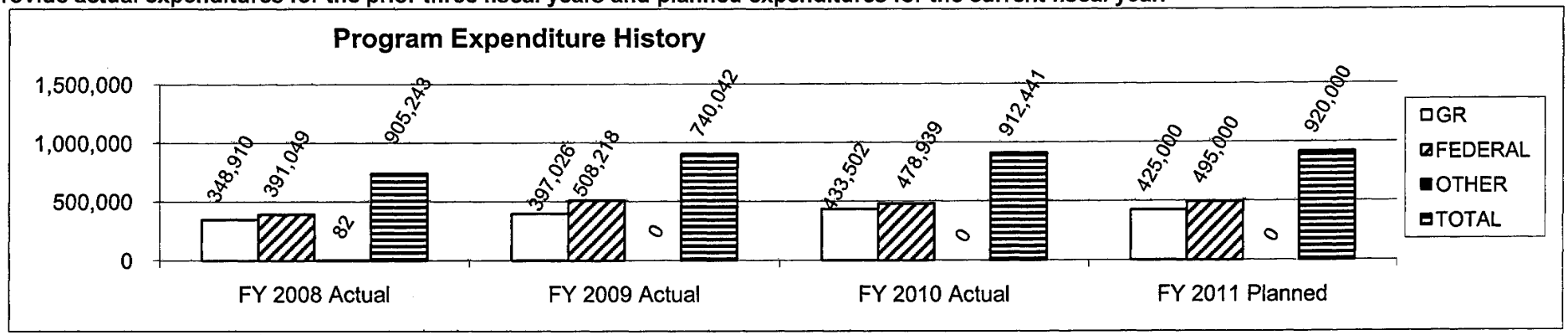
Yes - The Missouri Meat and Poultry Inspection Program operates under a cooperative agreement with FSIS. Under this agreement, a state program must enforce requirements "at least equal to" those imposed under the Federal Meat Inspection Act and the Poultry Products Inspection Act. FSIS provides up to 50% of the state's operating funds, as well as training and other assistance. FSIS provides guidance to the State Meat and Poultry Inspection programs under these agreements.

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

No

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

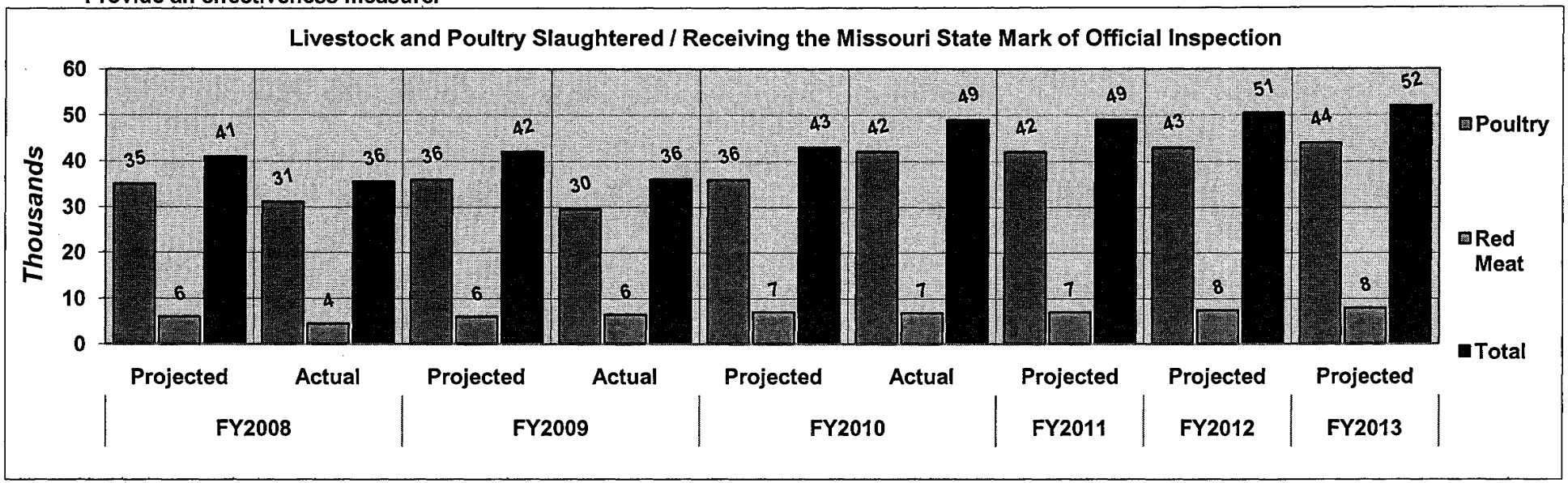
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

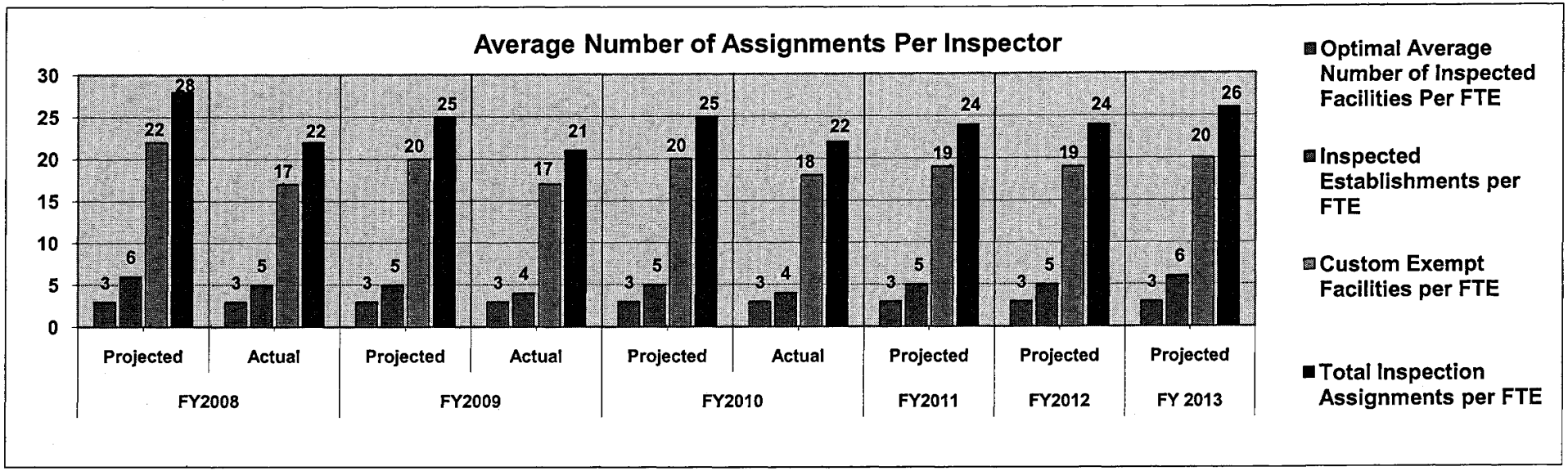
Not applicable.

7a. Provide an effectiveness measure.

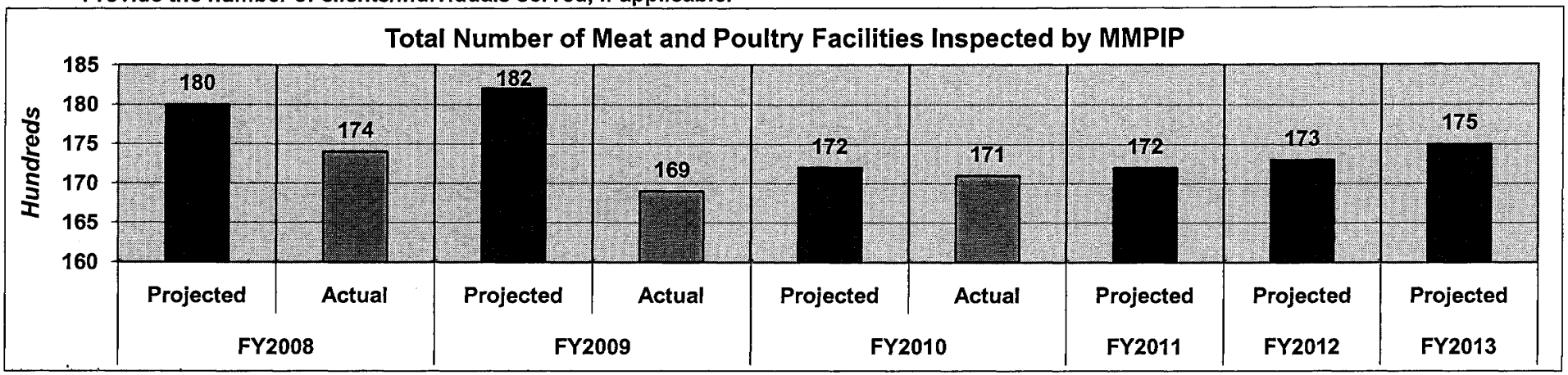


Department - Agriculture
Program Name - State Meat and Poultry Inspection
Program is found in the following core budget's): Animal Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.
Not available

NEW DECISION ITEM
RANK: 12 OF 16

Agriculture	**Budget Unit** 35510C
Animal Health	
Animal Care Officers	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	64,248	64,248	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	59,890	59,890	TRF	0	0	0	0
Total	0	0	124,138	124,138	Total	0	0	0	0
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	*0*	*0*	*35,754*	*35,754*	*Est. Fringe*	*0*	*0*	*0*	*0*

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

Other Funds: Animal Care Reserve (295)

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

Other Funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

With a current caseload of 240 facilities per inspector, the Animal Care Facility Act Program does not have the financial resources or staff needed to meet its mission of inspecting each facility once per year or upon complaint. Additional field staff would allow the program to reduce the number of facilities assigned to each inspector, increase inspection intervals at problem facilities, and take corrective action in instances of violations that directly affect the health and welfare of animals. While current statistics show that the program has stepped up routine inspections as well as enforcement efforts, additional staff is required in order to sustain the level of oversight expected by the public and mandated by the legislature.

NEW DECISION ITEM
RANK: 12 OF 16

Agriculture	Budget Unit 35510C
Animal Health	
Animal Care Officers	

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.)

Provide additional fee funds to fully support the Animal Care Program.

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
Animal Health Officer (7545)					64,248	2.00	64,248	2.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**64,248**	**2.00**	**64,248**	**2.00**	**0**
Travel, In-state (140)					4,000		4,000		
Supplies (190)					11,890		11,890		
Communication Services & Supplies (340)					3,000		3,000		
Professional Services (400)					7,000		7,000		
M&R Services (430)					4,000		4,000		
Motorized Equipment (560)					30,000		30,000		30,000
Total EE	**0**		**0**		**59,890**		**59,890**		**30,000**
Program Distributions							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Transfers									
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.00**	**0**	**0.00**	**124,138**	**2.00**	**124,138**	**2.00**	**30,000**

NEW DECISION ITEM
RANK: 12 OF 16

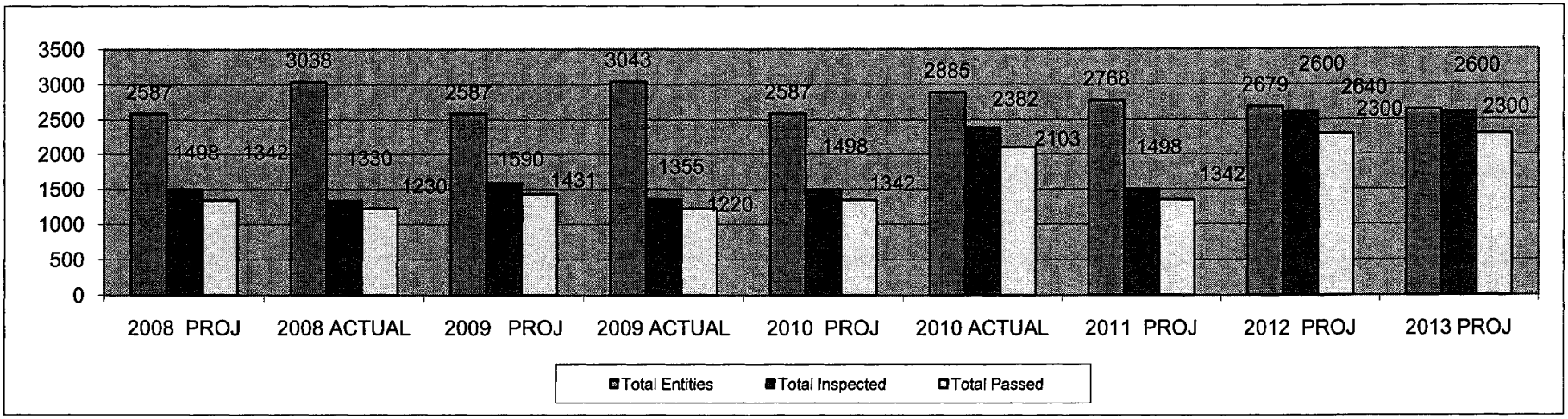
Agriculture					**Budget Unit** 35510C				
Animal Health									
Animal Care Officers									
Budget Object Class/Job Class	**Gov Rec GR DOLLARS**	**Gov Rec GR FTE**	**Gov Rec FED DOLLARS**	**Gov Rec FED FTE**	**Gov Rec OTHER DOLLARS**	**Gov Rec OTHER FTE**	**Gov Rec TOTAL DOLLARS**	**Gov Rec TOTAL FTE**	**Gov Rec One-Time DOLLARS**
Animal Health Officer					0	0.00	0	0.00	
Total PS	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**
Travel, In-state									
Supplies									
Communication Services & Supplies									
Professional Services									
M&R Services									
Motorized Equipment									
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**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

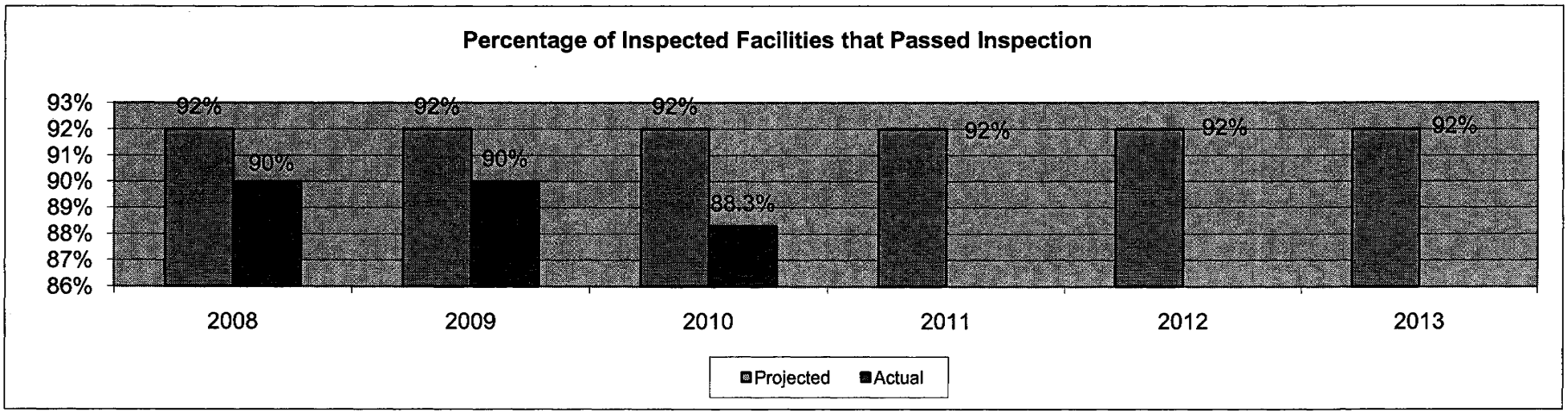
NEW DECISION ITEM
RANK: 12 OF 16

Agriculture	Budget Unit 35510C
Animal Health	
Animal Care Officers	

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

6a. Provide an effectiveness measure.

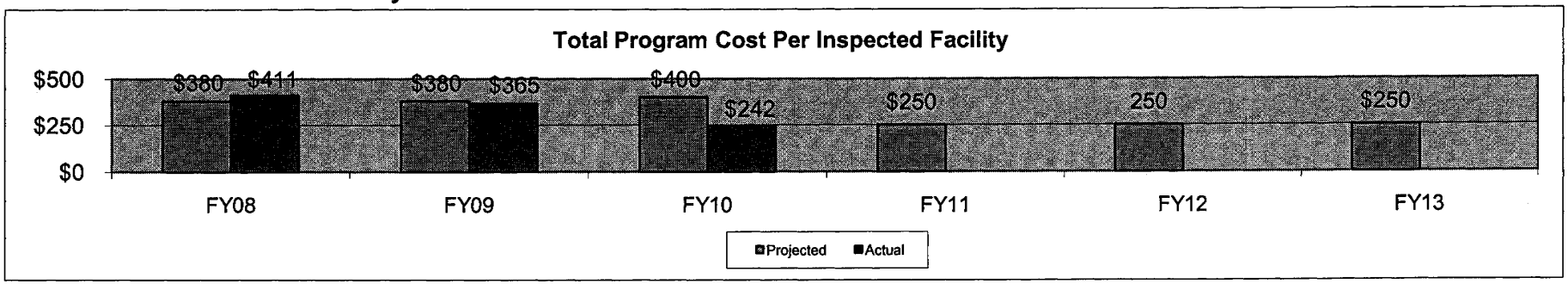




NEW DECISION ITEM
RANK: 12 OF 16

Agriculture	Budget Unit 35510C
Animal Health	
Animal Care Officers	

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

	Number of licensed animal care facilities								
	CY2008		CY2009		CY2010		CY2011	CY2012	CY2013
Program	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj	Proj
Animal Shelters	90	72	90	70	90	62	55	55	55
Boarding Kennels	160	177	160	178	160	186	170	175	180
Carriers	2	3	2	2	2	0	0	0	0
Commercial Breeders	1600	1838	1600	1802	1600	1649	1600	1500	1450
Commercial Kennels	55	42	55	39	55	35	30	30	30
Contract Kennels	30	17	30	17	30	18	15	15	15
Dealers	130	195	130	196	130	168	160	160	160
Municipal Dog Pounds	230	240	230	245	230	254	230	230	230
Exhibitors	20	9	20	11	20	10	10	10	10
Hobby licensed	40	39	40	44	40	47	40	40	40
Intermediate Handlers	20	18	20	16	20	19	20	20	20
Listing Service	0	3	0	3	0	5	3	4	5
Pet Shops	90	134	90	141	90	153	150	155	160
Pet Sitters	25	11	25	13	25	13	15	15	15
Rescues	95	240	95	266	95	266	270	270	270
TOTAL	2,587	3,038	2,587	3,043	2,587	2,885	2,768	2,679	2,640

NEW DECISION ITEM
RANK: 12 OF 16

Agriculture	Budget Unit 35510C
Animal Health	
Animal Care Officers	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Adjust the statutory cap to generate additional fee funding.
- Increase the number of inspections completed through the addition of field staff.
- Increase facility compliance by allowing for increased follow-up to failed inspections.
- Meet statutory requirements by increasing the number of facilities inspected each year.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
ANIMAL HEALTH ADMINISTRATION								
Animal Care Officers - 1350009								
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	64,248	2.00	0	0.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**64,248**	**2.00**	**0**	**0.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	4,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	11,890	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	4,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**59,890**	**0.00**	**0**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$124,138**	**2.00**	**$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**	**$124,138**	**2.00**		**0.00**

Indemnities

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
INDEMNITIES								
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

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request					FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0		0	0	0	0	
EE	0	0	0	0		0	0	0	0	
PSD	1	0	0	1	E	1	0	0	1	E
TRF	0	0	0	0		0	0	0	0	
Total	**1**	**0**	**0**	**1**	**E**	**1**	**0**	**0**	**1**	**E**
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*	

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

Other Funds: Not applicable

2. CORE DESCRIPTION

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

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

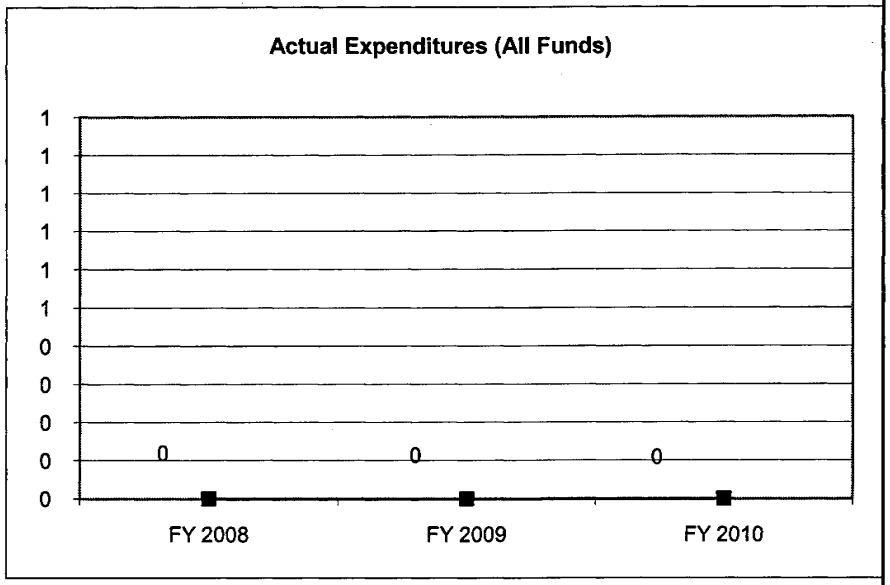
Indemnities

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.	
Appropriation (All Funds)	1	1	1	1	E
Less Reverted (All Funds)	0	0	0	N/A	
Budget Authority (All Funds)	1	1	1	N/A	
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 Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE
INDEMNITIES

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**	

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
INDEMNITIES								
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

PROGRAM DESCRIPTION

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

	Disease Control	Indemnities	TOTAL
GR	1,589,214	1	1,589,215
FEDERAL	500,000	0	500,000
OTHER	290,000	0	290,000
TOTAL	2,379,214	1	2,379,215

1. 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. 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.

2. 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 267.611RSMo

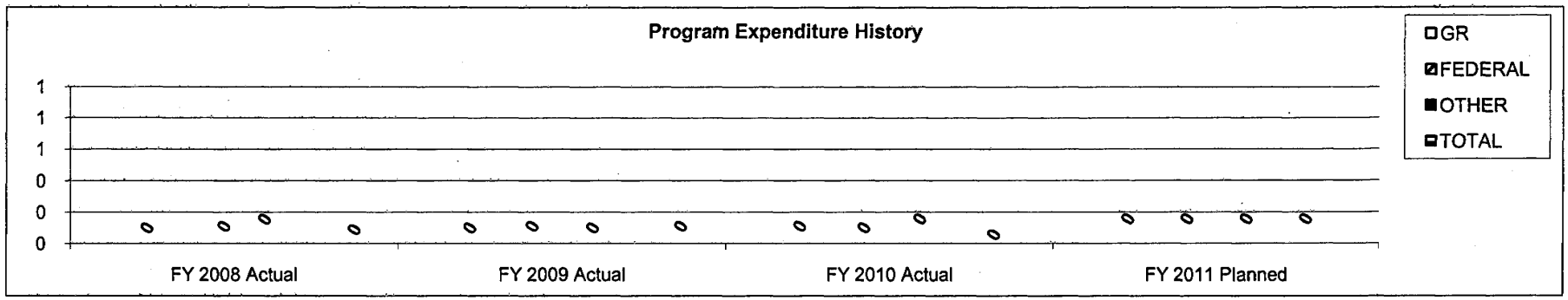
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



PROGRAM DESCRIPTION

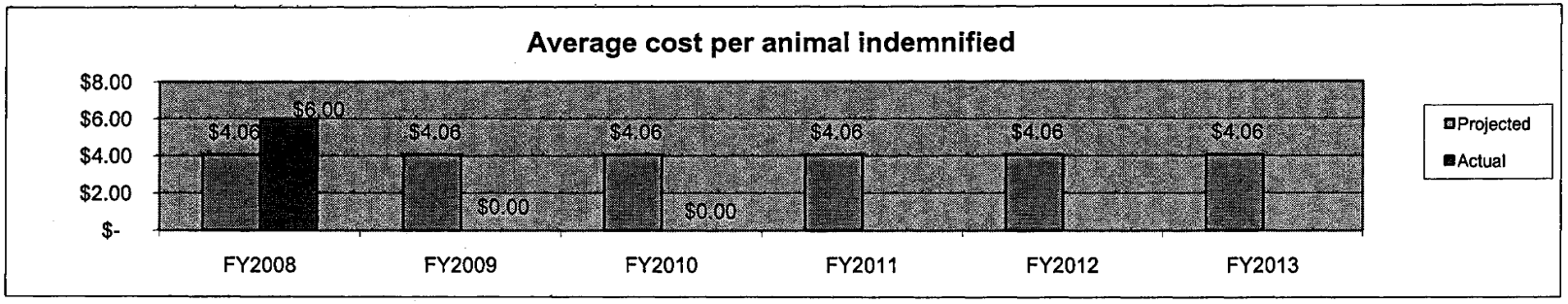
Department: Agriculture
Program Name: Indemnities
Program is found in the following core budget(s): Indemnities

6 What are the sources of the "Other " funds?
Not applicable.

7a. Provide an effectiveness measure.
Disease Free status held by this state

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Tuberculosis	Free	Free	Free	Free	Free	Free	Free	Free	Free
Pullorum-Typhoid	Free	Free	Free	Free	Free	Free	Free	Free	Free

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY2008		FY2009		FY2010		FY2011	FY2012	FY2013
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Herd owners	0	0	0	0	0	0	0	0	0

7d. Provide a customer satisfaction measure, if available.
Not available.

GRAIN INSP &
WAREHOUSE

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GRAIN REGULATORY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	658,362	15.68	700,035	17.00	700,035	17.00	700,035	17.00
AGRICULTURE-FEDERAL AND OTHER	9,284	0.21	35,021	0.50	35,021	0.50	35,021	0.50
TOTAL - PS	667,646	15.89	735,056	17.50	735,056	17.50	735,056	17.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	111,163	0.00	100,473	0.00	53,015	0.00	52,825	0.00
AGRICULTURE-FEDERAL AND OTHER	3,544	0.00	41,180	0.00	41,180	0.00	41,180	0.00
TOTAL - EE	114,707	0.00	141,653	0.00	94,195	0.00	94,005	0.00
TOTAL	**782,353**	**15.89**	**876,709**	**17.50**	**829,251**	**17.50**	**829,061**	**17.50**
SB 795 - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	45,802	0.00	45,802	0.00
TOTAL - EE	0	0.00	0	0.00	45,802	0.00	45,802	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**45,802**	**0.00**	**45,802**	**0.00**
GRAND TOTAL	**$782,353**	**15.89**	**$876,709**	**17.50**	**$875,053**	**17.50**	**$874,863**	**17.50**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	700,035	35,021	0	735,056	PS	700,035	35,021	0	735,056
EE	53,015	41,180	0	94,195	EE	52,825	41,180	0	94,005
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**753,050**	**76,201**	**0**	**829,251**	**Total**	**752,860**	**76,201**	**0**	**829,061**
FTE	**17.00**	**0.50**	**0.00**	**17.50**	FTE	**17.00**	**0.50**	**0.00**	**17.50**
Est. Fringe	*389,569*	*19,489*	*0*	*409,059*	***Est. Fringe***	*389,569*	*19,489*	*0*	*409,059*

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

Other Funds: Not applicable

Other Funds: Not applicable

2. CORE DESCRIPTION

The Grain Regulatory Services Program is a statutorily mandated program that provides regulatory oversight to the grain warehouse and grain merchandising industry, which annually generates nearly **$5 billion** in economic activity. This oversight ensures the 50,000 Missouri grain farmers of a financially stable grain marketing system where they can both store and merchandise their grain production. Audits of the incentive payments for ethanol and biodiesel production are completed by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments for the corn, soybean and beef councils. GRS also administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who utilize USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

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

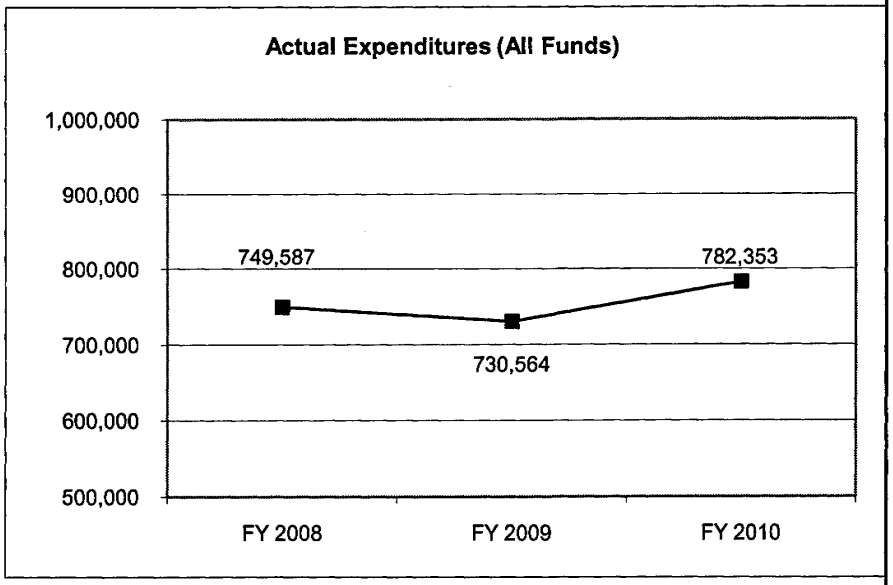
Grain Regulatory Services

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	820,855	841,994	874,020	876,709
Less Reverted (All Funds)	(20,119)	(31,612)	(28,222)	N/A
Budget Authority (All Funds)	800,736	810,382	845,798	N/A
Actual Expenditures (All Funds)	749,587	730,564	782,353	N/A
Unexpended (All Funds)	51,149	79,818	63,445	N/A
Unexpended, by Fund:				
General Revenue	1,150	844	72	N/A
Federal	49,999	78,974	63,373	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE
GRAIN REGULATORY SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	17.50	700,035	35,021	0	735,056	
		EE	0.00	100,473	41,180	0	141,653	
		Total	**17.50**	**800,508**	**76,201**	**0**	**876,709**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	657 0253	EE	0.00	(239)	0	0	(239)	JUNE EXPENDITURE RESTRICTION
Core Reduction	991 0253	EE	0.00	(47,219)	0	0	(47,219)	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES			**0.00**	**(47,458)**	**0**	**0**	**(47,458)**	
DEPARTMENT CORE REQUEST								
		PS	17.50	700,035	35,021	0	735,056	
		EE	0.00	53,015	41,180	0	94,195	
		Total	**17.50**	**753,050**	**76,201**	**0**	**829,251**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1892 0253	EE	0.00	(190)	0	0	(190)	
NET GOVERNOR CHANGES			**0.00**	**(190)**	**0**	**0**	**(190)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	17.50	700,035	35,021	0	735,056	
		EE	0.00	52,825	41,180	0	94,005	
		Total	**17.50**	**752,860**	**76,201**	**0**	**829,061**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35660C BUDGET UNIT NAME: Grain Regulatory Services	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

We are requesting flexibility in the Grain Regulatory Services' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$34,166 GR	The Grain Regulatory Services' program believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	The Grain Regulatory Services' program believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GRAIN REGULATORY SERVICES								
CORE								
ACCOUNTANT I	33,420	1.00	35,089	1.00	35,089	1.00	35,089	1.00
ACCOUNTANT II	45,060	1.00	47,093	1.00	47,093	1.00	47,093	1.00
PUBLIC INFORMATION ADMSTR	72	0.00	2,013	0.00	2,013	0.00	2,013	0.00
EXECUTIVE I	34,644	1.00	36,376	1.00	36,376	1.00	36,376	1.00
MEDIATOR	0	0.00	35,021	0.50	35,021	0.50	35,021	0.50
GRAIN REGULATORY AUDITOR I	79,669	2.58	93,528	3.00	93,528	3.00	93,528	3.00
GRAIN REGULATORY AUDITOR II	228,362	5.61	269,315	7.00	269,315	7.00	269,315	7.00
GRAIN REGULATORY AUDITOR III	90,264	1.99	91,052	2.00	91,052	2.00	91,052	2.00
AGRICULTURE MGR B2	61,745	1.04	59,660	1.00	59,660	1.00	59,660	1.00
DESIGNATED PRINCIPAL ASST DEPT	3,963	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	53,333	0.67	40,000	0.50	40,000	0.50	40,000	0.50
DESIGNATED PRINCIPAL ASST DIV	34,197	0.87	19,069	0.50	19,069	0.50	19,069	0.50
LEGAL COUNSEL	2,139	0.03	2,040	0.00	2,040	0.00	2,040	0.00
STUDENT WORKER	465	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	313	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL - PS	**667,646**	**15.89**	**735,056**	**17.50**	**735,056**	**17.50**	**735,056**	**17.50**
TRAVEL, IN-STATE	32,990	0.00	44,720	0.00	27,933	0.00	27,914	0.00
TRAVEL, OUT-OF-STATE	5,391	0.00	5,992	0.00	4,586	0.00	4,586	0.00
SUPPLIES	48,087	0.00	36,113	0.00	21,961	0.00	21,961	0.00
PROFESSIONAL DEVELOPMENT	3,452	0.00	10,580	0.00	9,264	0.00	9,264	0.00
COMMUNICATION SERV & SUPP	4,827	0.00	6,750	0.00	4,048	0.00	4,048	0.00
PROFESSIONAL SERVICES	4,471	0.00	11,000	0.00	8,881	0.00	8,710	0.00
M&R SERVICES	9,780	0.00	10,903	0.00	5,779	0.00	5,779	0.00
COMPUTER EQUIPMENT	4,748	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	81	0.00	1,495	0.00	792	0.00	792	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	795	0.00	795	0.00
BUILDING LEASE PAYMENTS	275	0.00	7,900	0.00	6,725	0.00	6,725	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	106	0.00	106	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GRAIN REGULATORY SERVICES								
CORE								
MISCELLANEOUS EXPENSES	605	0.00	4,500	0.00	3,325	0.00	3,325	0.00
TOTAL - EE	114,707	0.00	141,653	0.00	94,195	0.00	94,005	0.00
GRAND TOTAL	$782,353	15.89	$876,709	17.50	$829,251	17.50	$829,061	17.50
GENERAL REVENUE	$769,525	15.68	$800,508	17.00	$753,050	17.00	$752,860	17.00
FEDERAL FUNDS	$12,828	0.21	$76,201	0.50	$76,201	0.50	$76,201	0.50
OTHER FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

Missouri producers annually harvest up to 744 million bushels of grain valued at more than $4.9 billion, making grain production one of the state's top industries. The Grain Regulatory Services (GRS) Program licenses, bonds and audits grain warehouses and grain dealers to ensure financially sound grain markets for Missouri's farmers to store and merchandise their grain. Audits of the ethanol and biodiesel incentive payments are conducted by the GRS program. In addition, the GRS program conducts commodity checkoff audits to verify collection of assessments, and administers the Missouri Agricultural Mediation Program (MAMP) which provides dispute resolution services to Missouri farmers who participate in USDA programs. The MAMP is funded by a grant provided through the Farm Service Agency of USDA.

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

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

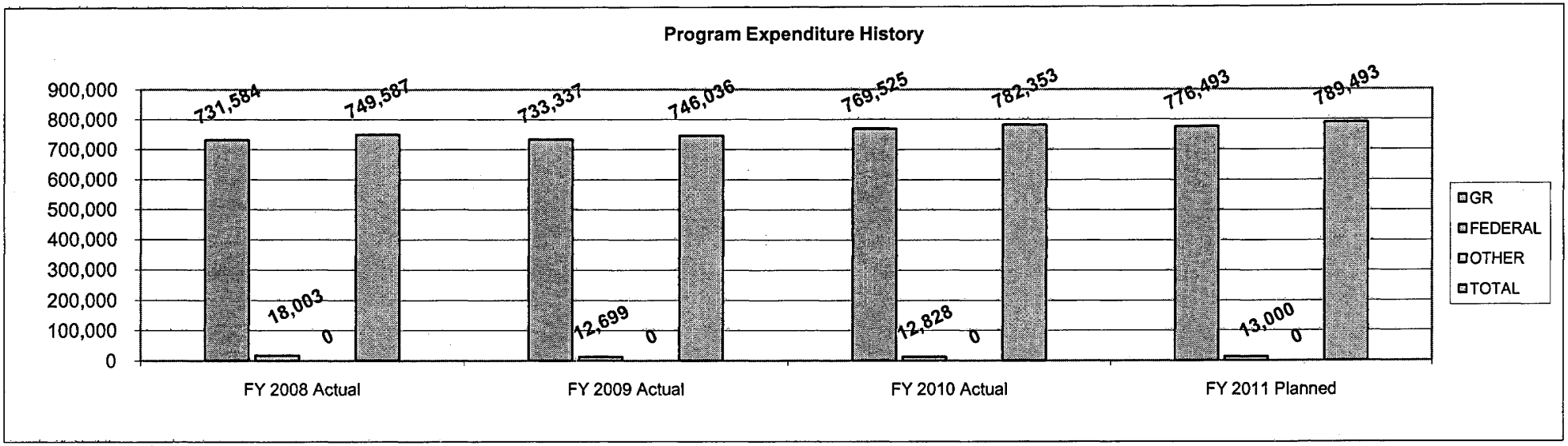
3. Are there federal matching requirements? If yes, please explain.

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

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

No

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

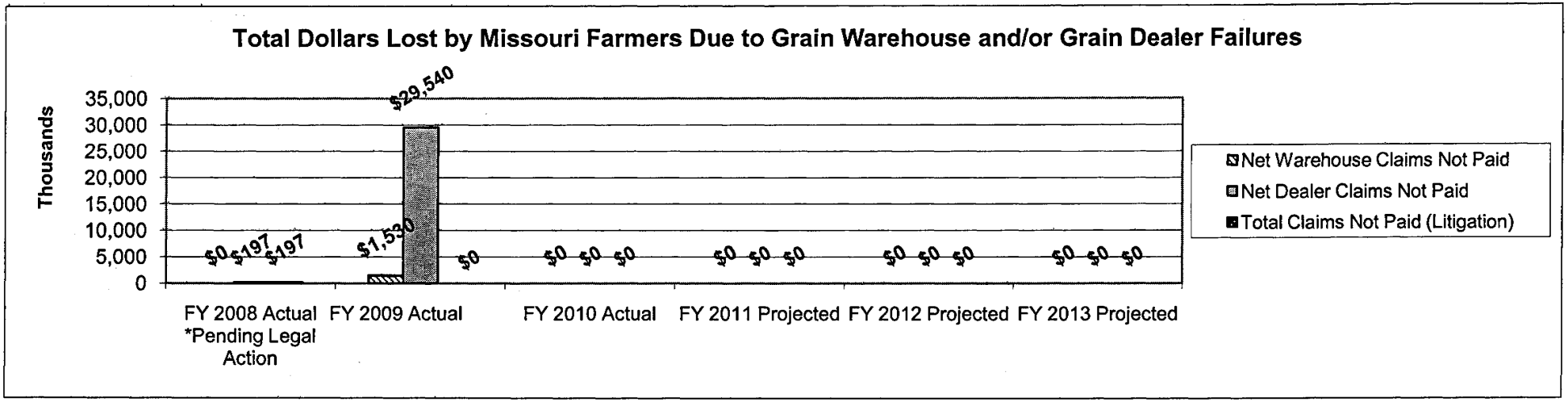


Department: Agriculture
Program Name: Grain Regulatory Services
Program is found in the following core budget(s): Grain Regulatory Services

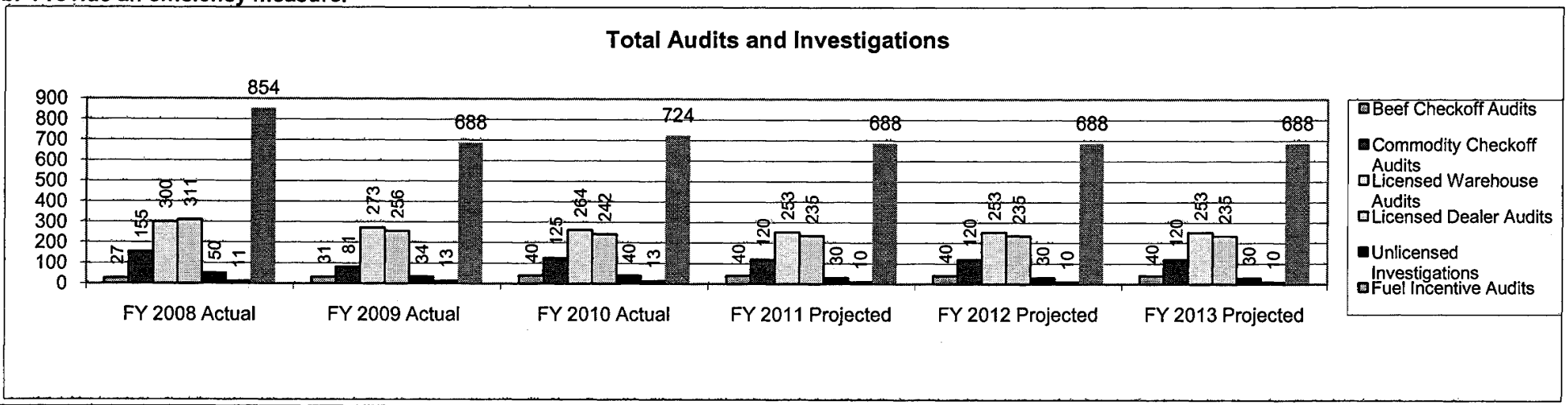
6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



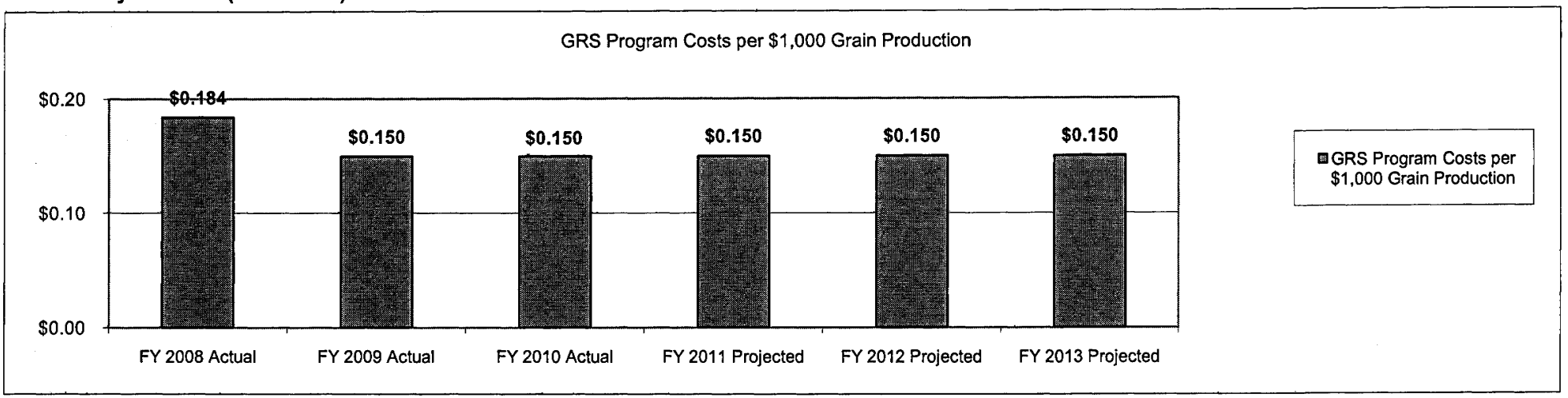
7b. Provide an efficiency measure.

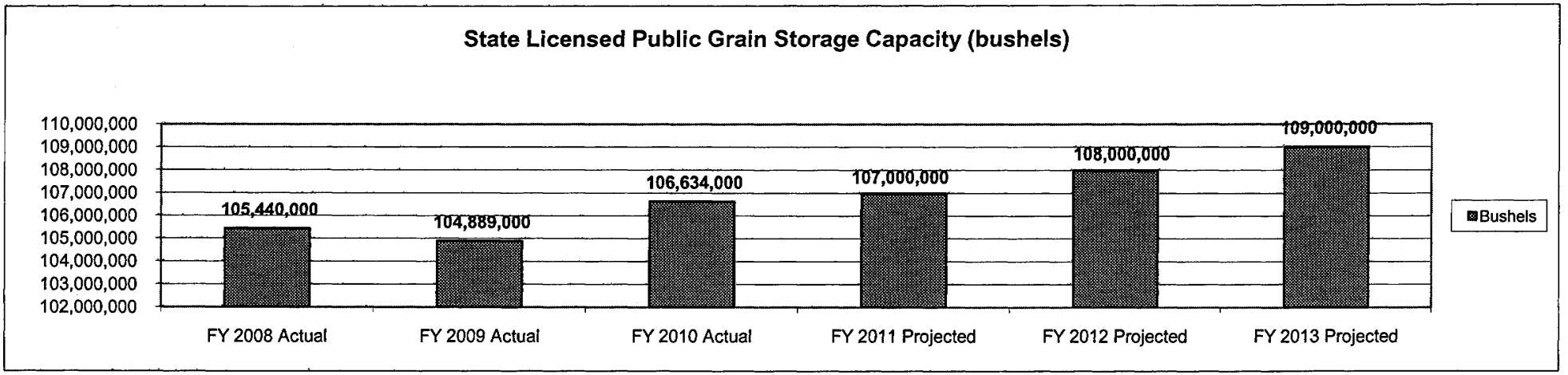


PROGRAM DESCRIPTION

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

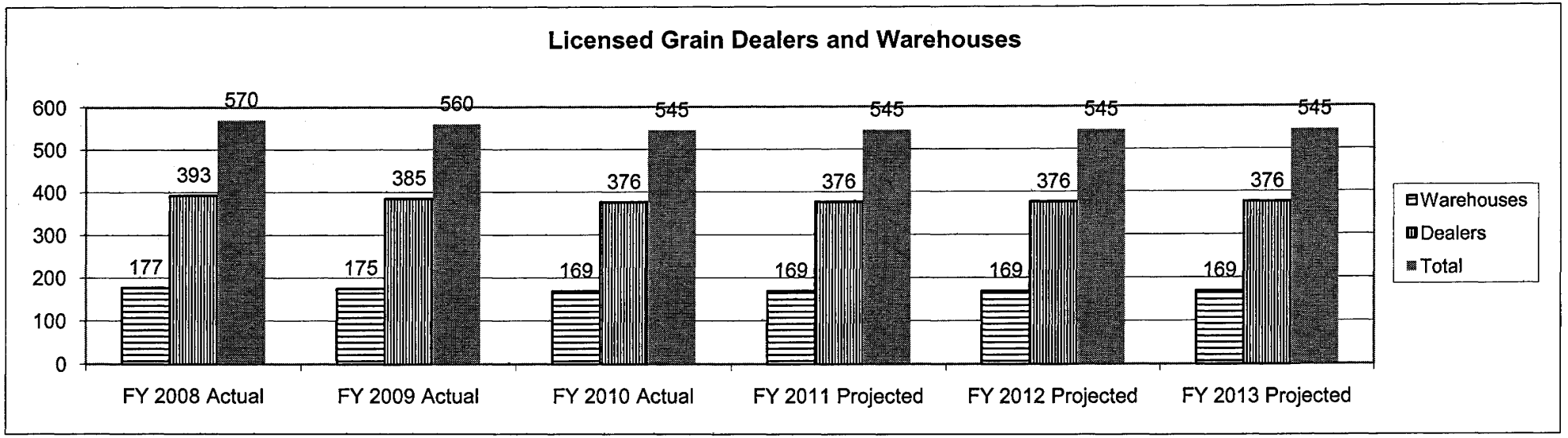
7b. Efficiency Measure (Continued).

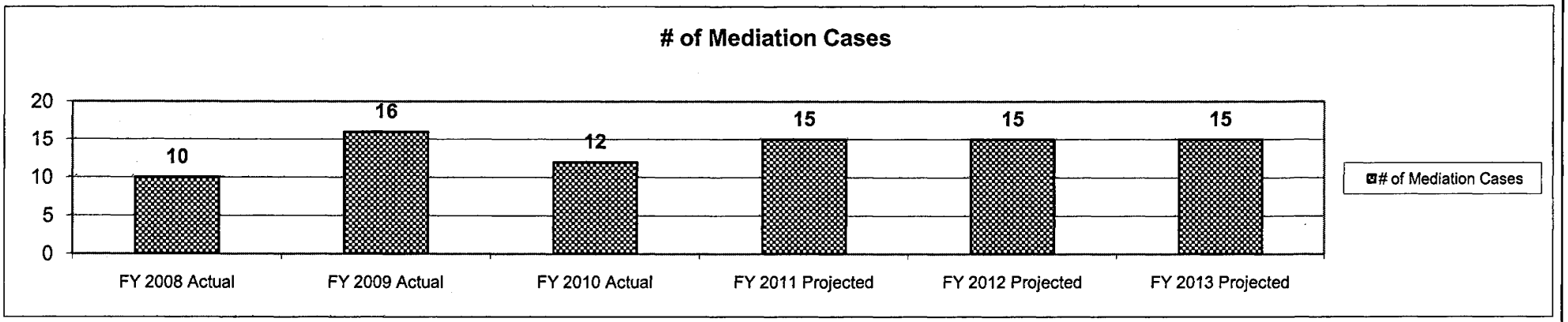




Department: Agriculture
Program Name: Grain Regulatory Services
Program is found in the following core budget(s): Grain Regulatory Services

7c. Provide the number of clients/individuals served, if applicable.





7d. Provide a customer satisfaction measure, if available.
N/A

Grain Inspect Services

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GRAIN INSPECTION SERVICES								
CORE								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	1,198,912	44.16	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50
TOTAL - PS	1,198,912	44.16	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50
EXPENSE & EQUIPMENT								
GRAIN INSPECTION FEES	238,495	0.00	352,047	0.00	352,047	0.00	352,047	0.00
TOTAL - EE	238,495	0.00	352,047	0.00	352,047	0.00	352,047	0.00
PROGRAM-SPECIFIC								
GRAIN INSPECTION FEES	271	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	271	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	**1,437,678**	**44.16**	**1,855,003**	**45.50**	**1,855,003**	**45.50**	**1,855,003**	**45.50**
GRAND TOTAL	**$1,437,678**	**44.16**	**$1,855,003**	**45.50**	**$1,855,003**	**45.50**	**$1,855,003**	**45.50**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	1,472,956	1,472,956
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,855,003	1,855,003
FTE	0.00	0.00	45.50	45.50
Est. Fringe	*0*	*0*	*819,700*	*819,700*

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)

	FY 2012 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,472,956	1,472,956
EE	0	0	352,047	352,047
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,855,003	1,855,003
FTE	0.00	0.00	45.50	45.50
Est. Fringe	*0*	*0*	*819,700*	*819,700*

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

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are not mandatory except 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 Kansas City, Marshall, New Madrid, St. Joseph, and Vandalia. 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)

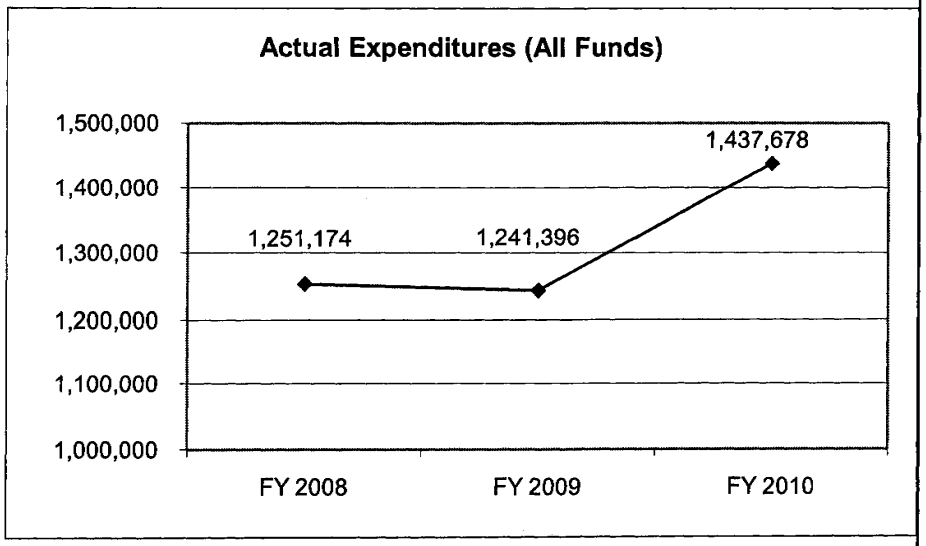
Grain Inspection Services Program

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,886,130	1,879,753	1,855,003	1,855,003
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,886,130	1,879,753	1,855,003	N/A
Actual Expenditures (All Funds)	1,251,174	1,241,396	1,437,678	N/A
Unexpended (All Funds)	634,956	638,357	417,325	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	634,956	638,357	417,325	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	45.50	0	0	1,472,956	1,472,956	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	**45.50**	**0**	**0**	**1,855,003**	**1,855,003**	
DEPARTMENT CORE REQUEST							
	PS	45.50	0	0	1,472,956	1,472,956	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	**45.50**	**0**	**0**	**1,855,003**	**1,855,003**	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.50	0	0	1,472,956	1,472,956	
	EE	0.00	0	0	352,047	352,047	
	PD	0.00	0	0	30,000	30,000	
	Total	**45.50**	**0**	**0**	**1,855,003**	**1,855,003**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	42,667	1.61	28,532	1.00	28,532	1.00	28,532	1.00
GRAIN INSPECTOR I	91,219	3.87	89,702	4.00	89,702	4.00	89,702	4.00
GRAIN INSPECTOR II	116,390	4.30	217,305	7.00	217,305	7.00	217,305	7.00
GRAIN INSPECTOR III	157,984	4.36	227,729	6.00	227,729	6.00	227,729	6.00
GRAIN INSPECTOR IV	263,552	6.23	263,035	6.00	263,035	6.00	263,035	6.00
GRAIN INSPECTOR V	0	0.00	40,713	1.00	40,713	1.00	40,713	1.00
GRAIN SAMPLER	58,725	2.71	87,494	4.00	87,494	4.00	87,494	4.00
AGRICULTURE MGR B2	6,972	0.13	64,325	1.00	64,325	1.00	64,325	1.00
DIVISION DIRECTOR	26,667	0.33	42,103	0.50	42,103	0.50	42,103	0.50
DESIGNATED PRINCIPAL ASST DIV	61,049	1.48	51,388	1.50	51,388	1.50	51,388	1.50
PROGRAM CONSULTANT	18,404	0.27	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	355,283	18.87	360,630	13.50	360,630	13.50	360,630	13.50
TOTAL - PS	**1,198,912**	**44.16**	**1,472,956**	**45.50**	**1,472,956**	**45.50**	**1,472,956**	**45.50**
TRAVEL, IN-STATE	7,434	0.00	16,000	0.00	16,000	0.00	16,000	0.00
TRAVEL, OUT-OF-STATE	2,145	0.00	7,830	0.00	7,830	0.00	7,830	0.00
FUEL & UTILITIES	7,035	0.00	9,992	0.00	9,992	0.00	9,992	0.00
SUPPLIES	87,043	0.00	116,875	0.00	116,875	0.00	116,875	0.00
PROFESSIONAL DEVELOPMENT	2,530	0.00	7,500	0.00	7,500	0.00	7,500	0.00
COMMUNICATION SERV & SUPP	19,096	0.00	20,585	0.00	20,585	0.00	20,585	0.00
PROFESSIONAL SERVICES	90,392	0.00	95,000	0.00	95,000	0.00	95,000	0.00
HOUSEKEEPING & JANITORIAL SERV	198	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	17,580	0.00	41,644	0.00	41,644	0.00	41,644	0.00
MOTORIZED EQUIPMENT	0	0.00	6,550	0.00	6,550	0.00	6,550	0.00
OFFICE EQUIPMENT	619	0.00	7,005	0.00	7,005	0.00	7,005	0.00
OTHER EQUIPMENT	3,653	0.00	20,611	0.00	20,611	0.00	20,611	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	770	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	**238,495**	**0.00**	**352,047**	**0.00**	**352,047**	**0.00**	**352,047**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GRAIN INSPECTION SERVICES								
CORE								
REFUNDS	271	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	271	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	$1,437,678	44.16	$1,855,003	45.50	$1,855,003	45.50	$1,855,003	45.50
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	$1,437,678	44.16	$1,855,003	45.50	$1,855,003	45.50	$1,855,003	45.50

PROGRAM DESCRIPTION

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

1. What does this program do?

The Grain Inspection Services Program is the USDA designated official grain inspection and weighing agency in Missouri. The program provides official inspection services in accordance with the U.S. Grain Standards Act to anyone requesting services within the geographic boundaries of Missouri. The program also provides mycotoxin and official rice inspection services under authority of the U.S. Agricultural Marketing Act.

2. 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) and U.S. Agricultural Marketing Act of 1946.

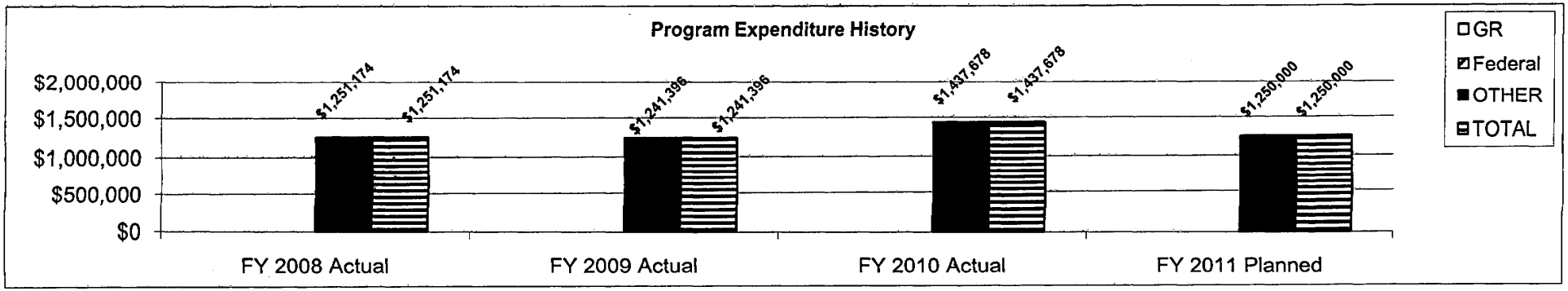
3. Are there federal matching requirements? If yes, please explain.

No.

4. 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. Each official grain inspection agency must apply to USDA for re-designation every three years.

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



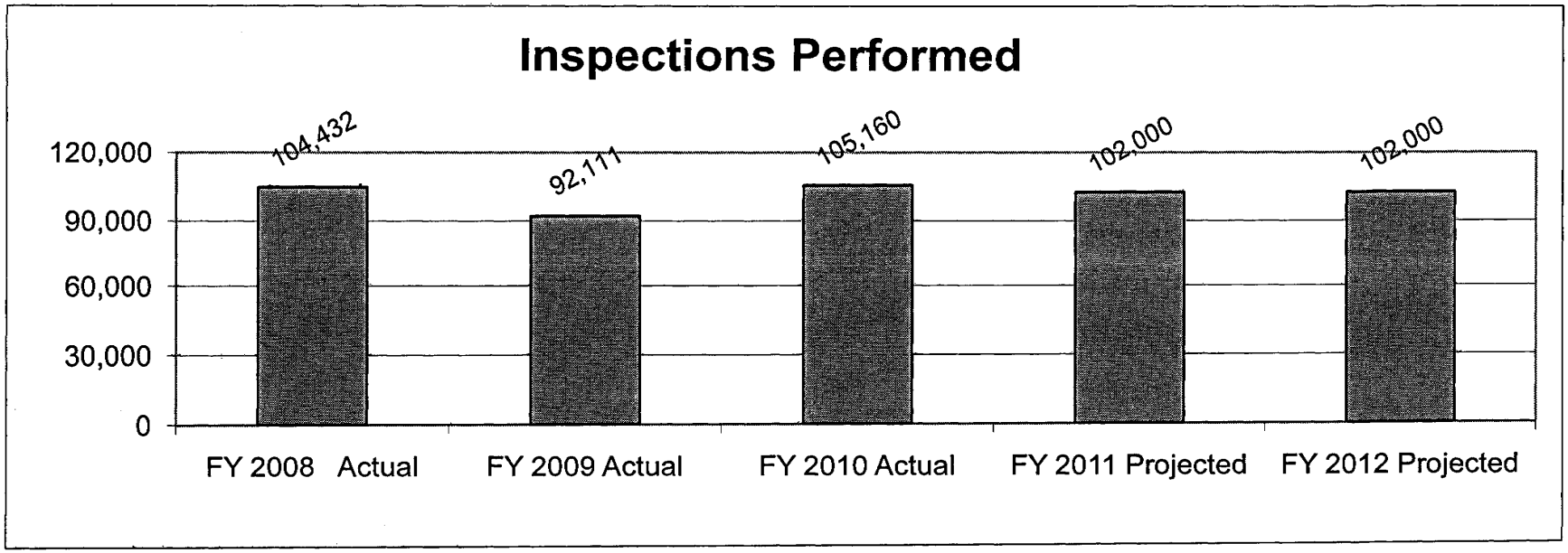
6. What are the sources of the "Other " funds?

Grain Inspection Fee Fund (0647)

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

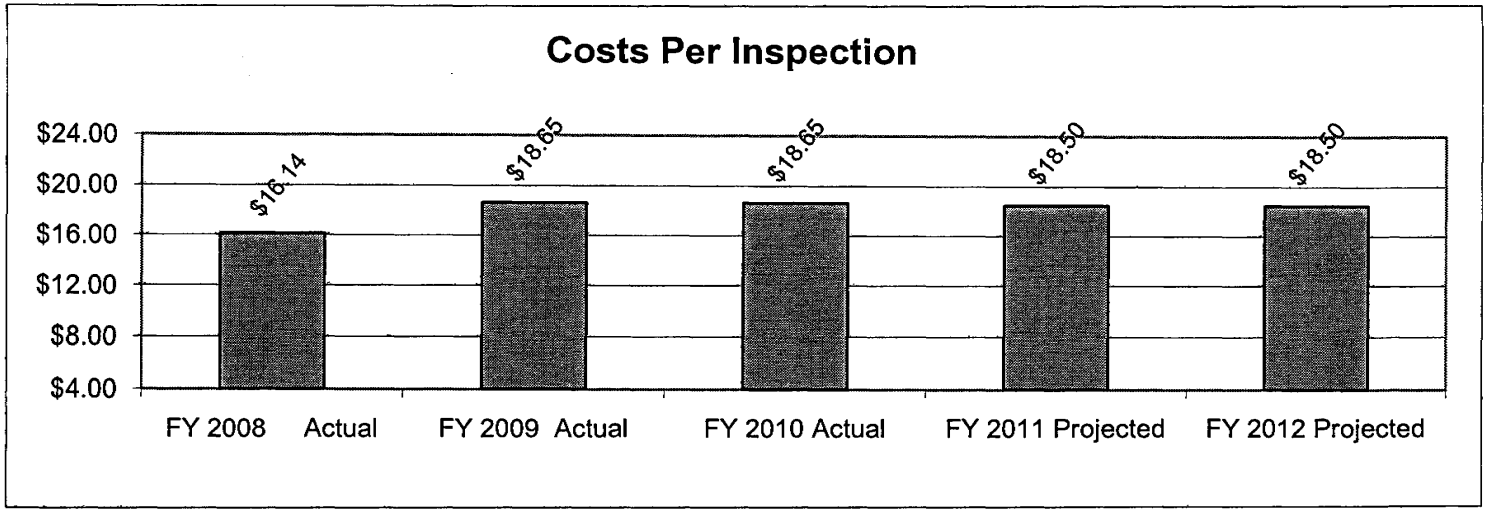
7a. Provide an effectiveness measure.

The program performed almost 97,500 inspections per year during the period FY06 through FY08. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



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

7b. Provide an efficiency measure.



* Costs include all personal services, expense and equipment, fringe benefit, worker compensation, unemployment, and state overhead charges.

7c. Provide the number of clients/individuals served, if applicable.

478 grain producers and grain companies requested inspection services in fiscal year 2010. In fiscal year 2010 the average charges per customer was $4400.

7d. Provide a customer satisfaction measure, if available.

N/A

Commodity Mechandising

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMM MERCHANDISING ADMIN								
CORE								
PERSONAL SERVICES								
COMMODITY COUNCIL MERCHANISING	31,286	0.97	75,103	2.25	75,103	2.25	75,103	2.25
TOTAL - PS	31,286	0.97	75,103	2.25	75,103	2.25	75,103	2.25
EXPENSE & EQUIPMENT								
COMMODITY COUNCIL MERCHANISING	9,751	0.00	22,446	0.00	22,446	0.00	22,446	0.00
TOTAL - EE	9,751	0.00	22,446	0.00	22,446	0.00	22,446	0.00
TOTAL	**41,037**	**0.97**	**97,549**	**2.25**	**97,549**	**2.25**	**97,549**	**2.25**
GRAND TOTAL	**$41,037**	**0.97**	**$97,549**	**2.25**	**$97,549**	**2.25**	**$97,549**	**2.25**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM-SPECIFIC								
COMMODITY COUNCIL MERCHANISING	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
AQUACULTURE MKTING DEVELOPMENT	4,416	0.00	1	0.00	1	0.00	1	0.00
APPLE MERCHANDISING	0	0.00	1	0.00	1	0.00	1	0.00
MO WINE MARKETING/RESEARCH DEV	41,141	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	45,557	0.00	10,003	0.00	10,003	0.00	10,003	0.00
TOTAL	**45,557**	**0.00**	**10,003**	**0.00**	**10,003**	**0.00**	**10,003**	**0.00**
GRAND TOTAL	**$45,557**	**0.00**	**$10,003**	**0.00**	**$10,003**	**0.00**	**$10,003**	**0.00**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total	
PS	0	0	75,103	75,103	
EE	0	0	22,446	22,446	
PSD	0	0	10,003	10,003	E
TRF	0	0	0	0	
Total	0	0	107,552	107,552	
FTE	0.00	0.00	2.25	2.25	
Est. Fringe	*0*	*0*	*41,795*	*41,795*	

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

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

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total	
PS	0	0	75,103	75,103	
EE	0	0	22,446	22,446	
PSD	0	0	10,003	10,003	E
TRF	0	0	0	0	
Total	0	0	107,552	107,552	
FTE	0.00	0.00	2.25	2.25	
Est. Fringe	*0*	*0*	*41,795*	*41,795*	

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

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

2. CORE DESCRIPTION

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

Commodity	Checkoff Rate
Soybean	½ of 1% of 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	1½ cents per bushel
Peach	6 cents per 100 pounds

The program is self-supporting. All operating costs, refunds, and distributions are paid from commodity checkoff fees or funds received from commodity merchandising councils.

CORE DECISION ITEM

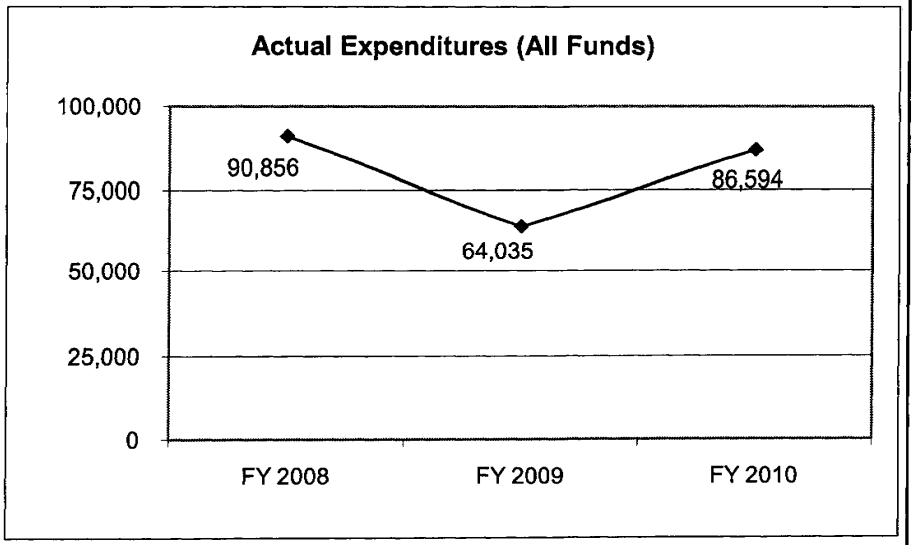
Department:	Agriculture	**Budget Unit** 35665C
Division:	Grain Inspection & Warehousing	
Core:	Commodity Services	

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

Commodity Services Program

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	214,886	216,549	157,551	107,552
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	214,886	216,549	157,551	N/A
Actual Expenditures (All Funds)	90,856	64,035	86,594	N/A
Unexpended (All Funds)	124,030	152,514	70,957	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	124,030	152,514	70,957	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE
COMM MERCHANDISING ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.25	0	0	75,103	75,103	
	EE	0.00	0	0	22,446	22,446	
	Total	**2.25**	**0**	**0**	**97,549**	**97,549**	
DEPARTMENT CORE REQUEST							
	PS	2.25	0	0	75,103	75,103	
	EE	0.00	0	0	22,446	22,446	
	Total	**2.25**	**0**	**0**	**97,549**	**97,549**	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	75,103	75,103	
	EE	0.00	0	0	22,446	22,446	
	Total	**2.25**	**0**	**0**	**97,549**	**97,549**	

CORE RECONCILIATION DETAIL

STATE

COMMODITY MERCHANDISING PROG

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,003	10,003	
	Total	**0.00**	**0**	**0**	**10,003**	**10,003**	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	10,003	10,003	
	Total	**0.00**	**0**	**0**	**10,003**	**10,003**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,003	10,003	
	Total	**0.00**	**0**	**0**	**10,003**	**10,003**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMM MERCHANDISING ADMIN								
CORE								
ACCOUNT CLERK II	4,344	0.16	26,894	1.00	26,894	1.00	26,894	1.00
DESIGNATED PRINCIPAL ASST DIV	15,658	0.36	32,035	0.40	32,035	0.40	32,035	0.40
STUDENT WORKER	303	0.01	9,274	0.60	9,274	0.60	9,274	0.60
OFFICE WORKER MISCELLANEOUS	10,981	0.44	6,900	0.25	6,900	0.25	6,900	0.25
TOTAL - PS	**31,286**	**0.97**	**75,103**	**2.25**	**75,103**	**2.25**	**75,103**	**2.25**
TRAVEL, IN-STATE	567	0.00	6,400	0.00	6,400	0.00	6,400	0.00
TRAVEL, OUT-OF-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	5,870	0.00	11,000	0.00	11,000	0.00	11,000	0.00
PROFESSIONAL DEVELOPMENT	425	0.00	500	0.00	500	0.00	500	0.00
COMMUNICATION SERV & SUPP	1,194	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,419	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	188	0.00	796	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	88	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	**9,751**	**0.00**	**22,446**	**0.00**	**22,446**	**0.00**	**22,446**	**0.00**
GRAND TOTAL	**$41,037**	**0.97**	**$97,549**	**2.25**	**$97,549**	**2.25**	**$97,549**	**2.25**
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	**$41,037**	**0.97**	**$97,549**	**2.25**	**$97,549**	**2.25**	**$97,549**	**2.25**

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	45,557	0.00	10,003	0.00	10,003	0.00	10,003	0.00
TOTAL - PD	45,557	0.00	10,003	0.00	10,003	0.00	10,003	0.00
GRAND TOTAL	$45,557	0.00	$10,003	0.00	$10,003	0.00	$10,003	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	$45,557	0.00	$10,003	0.00	$10,003	0.00	$10,003	0.00

PROGRAM DESCRIPTION

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

1. What does this program do?

State law along with state producer checkoff referendums established merchandising councils and implemented checkoff assessment programs for nine agricultural commodities. The Commodity Services Program (CSP) currently provides monthly check off collection, refund, and distribution services for all nine programs. Each month CSP:

1. Receives checkoff assessment reports and payments from up to 1,000 collection points and individual producers.
2. Processes checkoff refunds to producers requesting refunds in applicable programs.
3. Distributes net checkoff collections (collections less refunds) to designated state and national commodity merchandising councils and organizations.

CSP collection and distribution services are mandated for 3 of the 9 checkoff programs. CSP is authorized to provide collection and distribution services for the other 6 checkoff programs if the commodity merchandising councils request those services. Centralized services minimizes administrative costs by eliminating the need for each merchandising council to establish individual systems to collect and distribute check off fees.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statues and commodity council bylaws.

CSP is self-supporting. All operating costs, refunds, and distributions are paid from commodity checkoff fees or funds received from commodity merchandising councils.

2. 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

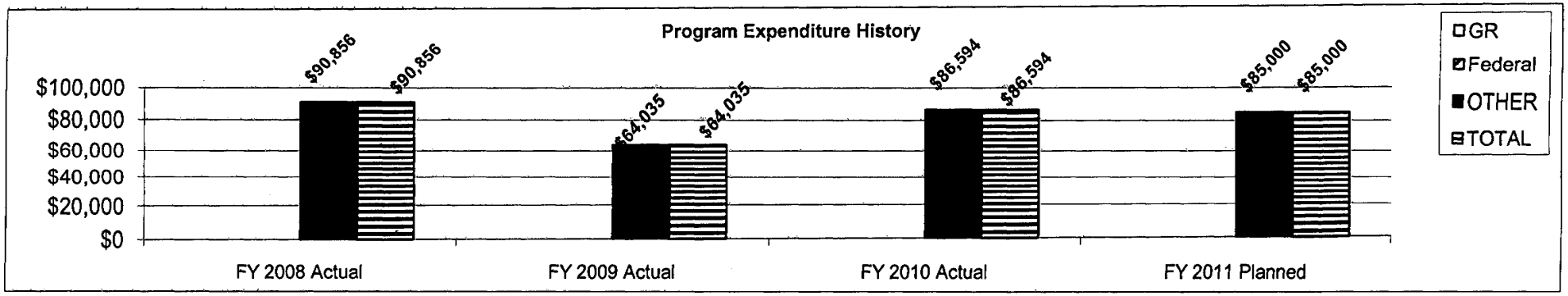
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



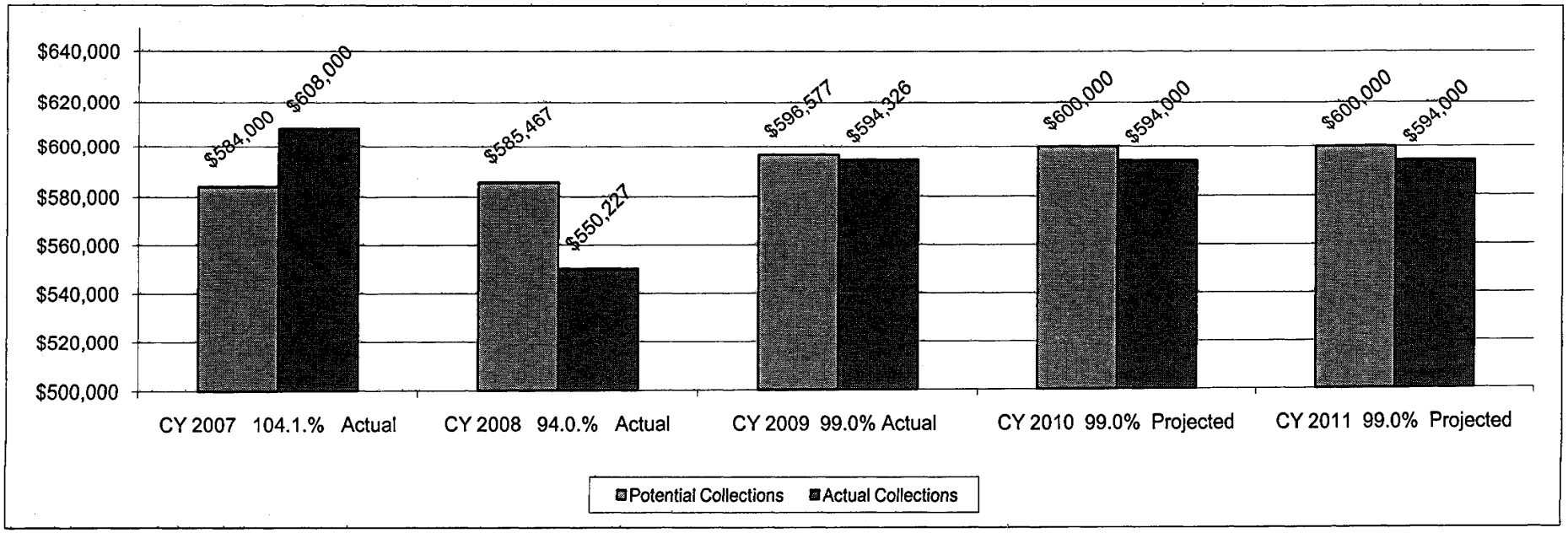
Department: Agriculture
Program: Commodity Services Program
Program is found in the following core budget(s): Commodity Merchandising

6. 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)

7a. Provide an effectiveness measure.

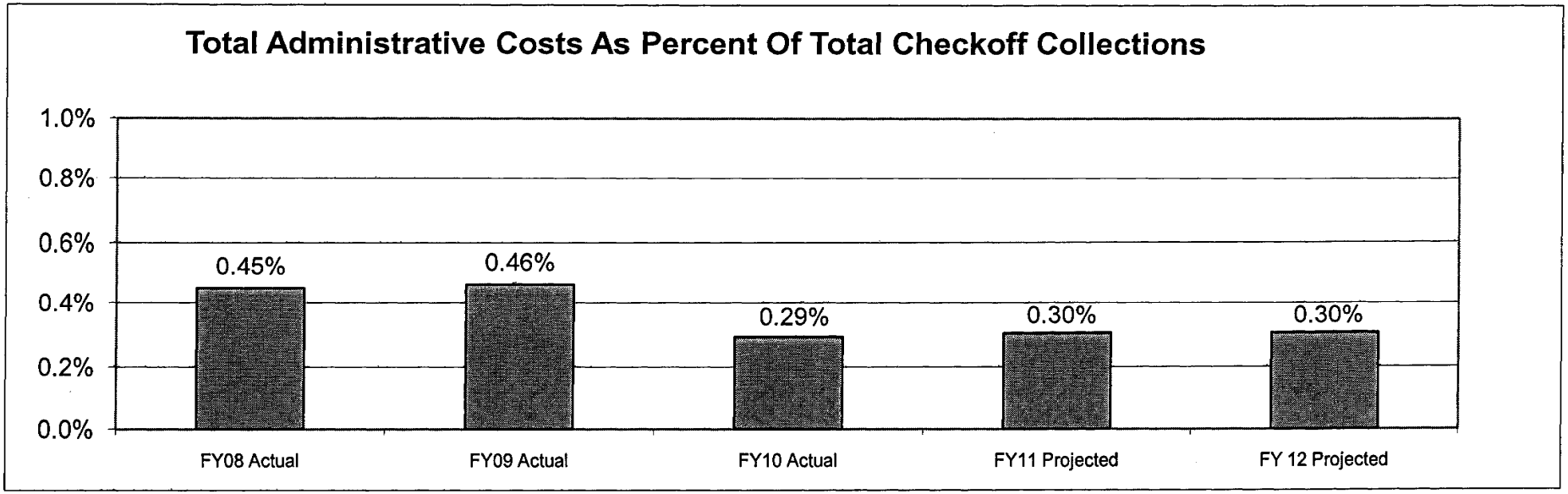
Compare the amount of Missouri rice checkoff fees collected to potential checkoff collections. Potential collections are equal to 2 cents per bushel on the annual Missouri rice production as reported by the Missouri Agricultural Statistics Service.



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

7b. Provide an efficiency measure.

Measure total program administrative costs (personal service, expense & equipment, fringe benefits, and administrative overhead) to total check off collections.



7c. Provide the number of clients/individuals served, if applicable.

The CSP provides checkoff collection and distribution services for nine merchandising councils. More than 1,000 businesses and individuals serve as collection points and remit checkoff fees to CMAP.

The program also conducts annual board elections for seven of the merchandising councils. The elections are conducted on behalf of the Director of Agriculture as stipulated in state statues and commodity council bylaws.

7d. Provide a customer satisfaction measure, if available.

Not available

PLANT INDUSTRIES

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,468,478	37.52	1,516,173	39.56	117,831	2.46	117,831	2.46
AGRICULTURE-FEDERAL AND OTHER	371,764	9.35	490,626	12.00	490,626	12.00	490,626	12.00
TOTAL - PS	1,840,242	46.87	2,006,799	51.56	608,457	14.46	608,457	14.46
EXPENSE & EQUIPMENT								
GENERAL REVENUE	189,656	0.00	196,047	0.00	28,958	0.00	28,958	0.00
AGRICULTURE-FEDERAL AND OTHER	492,314	0.00	765,797	0.00	765,797	0.00	765,797	0.00
TOTAL - EE	681,970	0.00	961,844	0.00	794,755	0.00	794,755	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL - PD	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL	**2,522,212**	**46.87**	**2,988,118**	**51.56**	**1,422,687**	**14.46**	**1,422,687**	**14.46**
Pesticide Control - 1350011								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	34,644	1.00	34,644	1.00
TOTAL - PS	0	0.00	0	0.00	34,644	1.00	34,644	1.00
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	55,017	0.00	55,017	0.00
TOTAL - EE	0	0.00	0	0.00	55,017	0.00	55,017	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**89,661**	**1.00**	**89,661**	**1.00**
Feed Safety - 1350012								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	74,603	2.00	74,603	2.00
TOTAL - PS	0	0.00	0	0.00	74,603	2.00	74,603	2.00
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	17,739	0.00	17,739	0.00
TOTAL - EE	0	0.00	0	0.00	17,739	0.00	17,739	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**92,342**	**2.00**	**92,342**	**2.00**

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
SB 795 - 1350001								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	1,354,207	37.10	1,354,207	37.10
TOTAL - PS	0	0.00	0	0.00	1,354,207	37.10	1,354,207	37.10
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	161,566	0.00	161,566	0.00
TOTAL - EE	0	0.00	0	0.00	161,566	0.00	161,566	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**1,515,773**	**37.10**	**1,515,773**	**37.10**
GRAND TOTAL	**$2,522,212**	**46.87**	**$2,988,118**	**51.56**	**$3,120,463**	**54.56**	**$3,120,463**	**54.56**

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request			
	GR	**Federal**	**Other**	**Total**
PS	117,831	490,626	0	608,457
EE	28,958	765,797	0	794,755
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	**146,789**	**1,275,898**	**0**	**1,422,687**
FTE	**2.46**	**12.00**	**0.00**	**14.46**
Est. Fringe	*65,573*	*273,033*	*0*	*338,606*

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

Other Funds: Not applicable

	FY 2012 Governor's Recommendation			
	GR	**Fed**	**Other**	**Total**
PS	117,831	490,626	0	608,457
EE	28,958	765,797	0	794,755
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	**146,789**	**1,275,898**	**0**	**1,422,687**
FTE	**2.46**	**12.00**	**0.00**	**14.46**
Est. Fringe	*65,573*	*273,033*	*0*	*338,606*

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 Plant Industries Division is comprised of four bureaus which together administer 14 separate state laws and cooperate in the administration of four federal laws. These regulatory laws facilitate agricultural production and marketing and provide food safety, consumer and environmental protection for Missouri citizens by regulating animal feeds and planting seeds, providing necessary certification for interstate and international shipment of agricultural plant and forest crops, eradication, prevention and spread of harmful plant pests, establishing grades and standards for fresh fruits and vegetables, ensuring the safe use and handling of pesticides and administering standards for quality and distribution of treated wood products

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

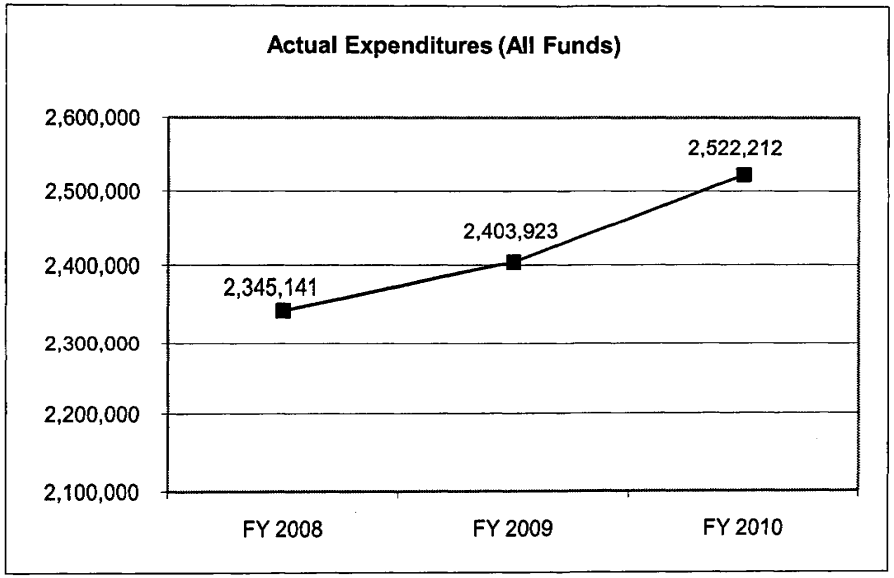
Feed and Seed
Integrated Pest Management
Pesticide Control
Plant Pest Control

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	2,726,484	2,779,625	2,713,297	2,988,118
Less Reverted (All Funds)	(48,837)	(116,719)	(143,741)	N/A
Budget Authority (All Funds)	2,677,647	2,662,906	2,569,556	N/A
Actual Expenditures (All Funds)	2,345,141	2,403,923	2,522,212	N/A
Unexpended (All Funds)	332,506	258,983	47,344	N/A
Unexpended, by Fund:				
General Revenue	32,352	1	25	N/A
Federal	300,154	258,982	47,319	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE
PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	51.56	1,516,173	490,626	0	2,006,799	
		EE	0.00	196,047	765,797	0	961,844	
		PD	0.00	0	19,475	0	19,475	
		Total	**51.56**	**1,712,220**	**1,275,898**	**0**	**2,988,118**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	668 7360	EE	0.00	(1,257)	0	0	(1,257)	JUNE EXPENDITURE RESTRICTION
Core Reduction	1109 0254	PS	(37.10)	(1,398,342)	0	0	(1,398,342)	SB 795 IMPLEMENTATION
Core Reduction	1109 7360	EE	0.00	(161,404)	0	0	(161,404)	SB 795 IMPLEMENTATION
Core Reduction	1109 4188	EE	0.00	(4,428)	0	0	(4,428)	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES			**(37.10)**	**(1,565,431)**	**0**	**0**	**(1,565,431)**	
DEPARTMENT CORE REQUEST								
		PS	14.46	117,831	490,626	0	608,457	
		EE	0.00	28,958	765,797	0	794,755	
		PD	0.00	0	19,475	0	19,475	
		Total	**14.46**	**146,789**	**1,275,898**	**0**	**1,422,687**	
GOVERNOR'S RECOMMENDED CORE								
		PS	14.46	117,831	490,626	0	608,457	
		EE	0.00	28,958	765,797	0	794,755	
		PD	0.00	0	19,475	0	19,475	
		Total	**14.46**	**146,789**	**1,275,898**	**0**	**1,422,687**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35710C BUDGET UNIT NAME: Plant Industries	DEPARTMENT: Agriculture DIVISION: Plant Industries

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

DEPARTMENT REQUEST

We are requesting flexibility in the Plant Industries General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty-five percent (25%) flexibility is allowed between each of these 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Plant Industries division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	The Plant Industries division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,716	1.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	82,284	3.00	113,820	4.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,593	1.00	21,984	0.81	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	40,277	1.58	49,536	1.75	0	0.00	0	0.00
PUBLIC INFORMATION ADMSTR	72	0.00	0	0.00	0	0.00	0	0.00
CHEMIST III	119,112	3.00	119,123	3.00	0	0.00	0	0.00
CHEMIST IV	47,184	1.00	47,180	1.00	0	0.00	0	0.00
SEED ANALYST II	31,716	1.00	31,713	1.00	0	0.00	0	0.00
SEED ANALYST III	36,612	1.00	36,613	1.00	0	0.00	0	0.00
PESTICIDE USE INVESTIGATOR	232,240	6.56	232,010	8.00	116,102	3.00	116,102	3.00
PLANT PROTECTION SPECIALIST	290,452	7.56	306,576	8.00	0	0.00	0	0.00
FEED & SEED INSPECTOR II	183,972	5.00	187,305	5.00	81,849	2.17	81,849	2.17
PLANT INDUSTRIES PRG COOR	286,142	6.12	387,834	8.00	263,591	5.47	263,591	5.47
LABORATORY MANAGER B2	52,703	1.00	52,703	1.00	0	0.00	0	0.00
AGRICULTURE MGR B2	196,510	3.73	157,652	3.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,969	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	75,442	0.90	84,220	1.00	34,482	0.41	34,482	0.41
DESIGNATED PRINCIPAL ASST DIV	58,163	1.57	39,950	1.00	16,357	0.41	16,357	0.41
LEGAL COUNSEL	2,139	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	465	0.03	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	1,741	0.07	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	44,738	1.65	138,580	4.00	96,076	3.00	96,076	3.00
TOTAL - PS	**1,840,242**	**46.87**	**2,006,799**	**51.56**	**608,457**	**14.46**	**608,457**	**14.46**
TRAVEL, IN-STATE	52,144	0.00	105,996	0.00	84,666	0.00	84,666	0.00
TRAVEL, OUT-OF-STATE	19,043	0.00	23,932	0.00	18,508	0.00	18,508	0.00
FUEL & UTILITIES	100	0.00	835	0.00	500	0.00	500	0.00
SUPPLIES	183,314	0.00	322,853	0.00	248,960	0.00	248,960	0.00
PROFESSIONAL DEVELOPMENT	10,029	0.00	30,010	0.00	26,800	0.00	26,800	0.00
COMMUNICATION SERV & SUPP	19,732	0.00	26,451	0.00	13,140	0.00	13,140	0.00
PROFESSIONAL SERVICES	285,601	0.00	292,629	0.00	259,870	0.00	259,870	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
M&R SERVICES	31,848	0.00	54,728	0.00	30,538	0.00	30,538	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
COMPUTER EQUIPMENT	16,339	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	17,356	0.00	0	0.00	17,877	0.00	17,877	0.00
OFFICE EQUIPMENT	3,927	0.00	7,568	0.00	6,758	0.00	6,758	0.00
OTHER EQUIPMENT	33,143	0.00	9,279	0.00	3,459	0.00	3,459	0.00
BUILDING LEASE PAYMENTS	7,720	0.00	5,431	0.00	4,461	0.00	4,461	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,198	0.00	625	0.00	625	0.00
MISCELLANEOUS EXPENSES	1,674	0.00	77,430	0.00	75,089	0.00	75,089	0.00
TOTAL - EE	**681,970**	**0.00**	**961,844**	**0.00**	**794,755**	**0.00**	**794,755**	**0.00**
PROGRAM DISTRIBUTIONS	0	0.00	18,923	0.00	18,923	0.00	18,923	0.00
REFUNDS	0	0.00	552	0.00	552	0.00	552	0.00
TOTAL - PD	**0**	**0.00**	**19,475**	**0.00**	**19,475**	**0.00**	**19,475**	**0.00**
GRAND TOTAL	**$2,522,212**	**46.87**	**$2,988,118**	**51.56**	**$1,422,687**	**14.46**	**$1,422,687**	**14.46**
GENERAL REVENUE	**$1,658,134**	**37.52**	**$1,712,220**	**39.56**	**$146,789**	**2.46**	**$146,789**	**2.46**
FEDERAL FUNDS	**$864,078**	**9.35**	**$1,275,898**	**12.00**	**$1,275,898**	**12.00**	**$1,275,898**	**12.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Feed, Seed & Treated Timber

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

1. What does this program do?

The Bureau of Feed and Seed regulates the feed and seed industries through the administration of the Missouri Commercial Feed Law and the Missouri Seed Law. These laws provide food safety and consumer protection. The programs are administered by five inspectors working from their homes in assigned areas covering the entire state. The feed and seed testing laboratories and administrative offices are located in Jefferson City, Mo. The Feed Lab receives approximately 5,000 samples each year to analyze. These samples consist of official samples tested against label claims. Additional samples are also analyzed as service samples, survey samples and custom-mix samples. The feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The seed program regulates agricultural, lawn, and vegetable seed. The Seed Lab receives approximately 3,000 samples that are analyzed for purity, noxious weed seed, and germination. The two programs are distinct programs and are offered by no other department in the state or at the federal level. The feed program plays an important role in food safety in cooperation with the U.S. Food and Drug Administration (FDA) in the administration of the Bovine Spongiform Encephalopathy (BSE) Prevention Program in Missouri. The Bureau inspects, reports, monitors, and investigates the compliance of facilities and individuals manufacturing, distributing, or using products containing prohibited mammalian protein to ensure these proteins are not fed to ruminant animals. Two types of inspections are performed for compliance with the uses of mammalian proteins. One is BSE Inspection for state survey and the other is under contract with FDA. This type of inspection is very similar to the state inspection, however, the detail to paperwork is much more in depth. We also perform two types of Good Manufacturing Practices (GMP) inspections. Again, one is our state inspection and other for FDA under contract. As with the BSE inspections, the inspections for FDA require more paperwork. The Bureau also works in cooperation with USDA, AMS in the interstate shipment of seed to ensure that seed shipped into our state meets the requirements of our seed law. We are involved in several other activities including our annual wheat and corn sampling to check for aflatoxin, testing feed products for the presence of prohibited proteins, and supplying seed samples to the Federal Seed Lab in Gastonia, N.C. in order to check for interstate shipping violations.

Recently the Treated Timber Program was incorporated into the Bureau of Feed and Seed; thus, the responsibilities of licensing of all treated timber producers and dealers conducting business within the state of Missouri has been transferred to our bureau. The program regulates the quality and distribution of treated wood products through inspections and sampling of treated timber products. The samples are tested for treatment penetration and retention of the various types of preservatives for different wood products.

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

The Missouri Commercial Feed Law RSMo 2000 sections 266.152 to 266.220, the Missouri Seed Law RSMo 2000 sections 266.011-266.111, and the Missouri Treated Timber Law and Regulations RSMo 2000 sections 280.005-280.140 and 263.190-263.474

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

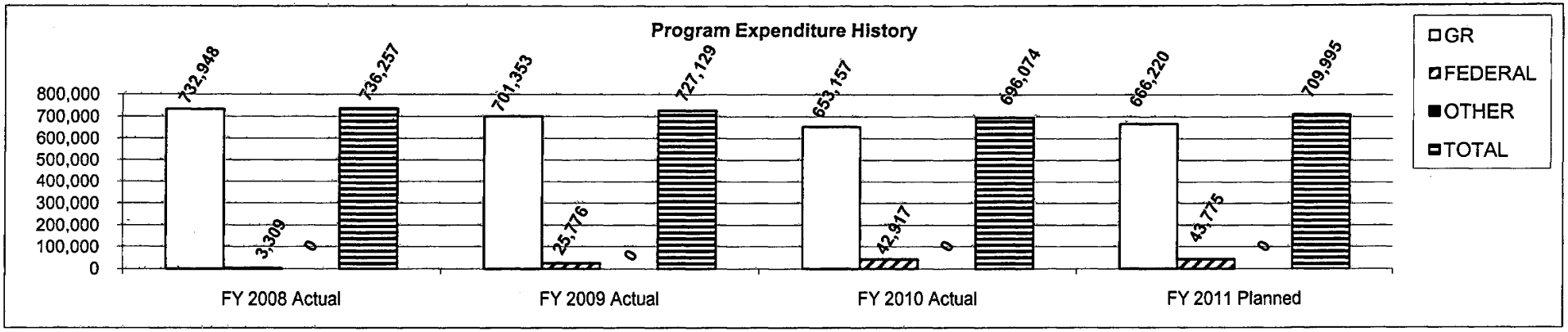
No

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

No

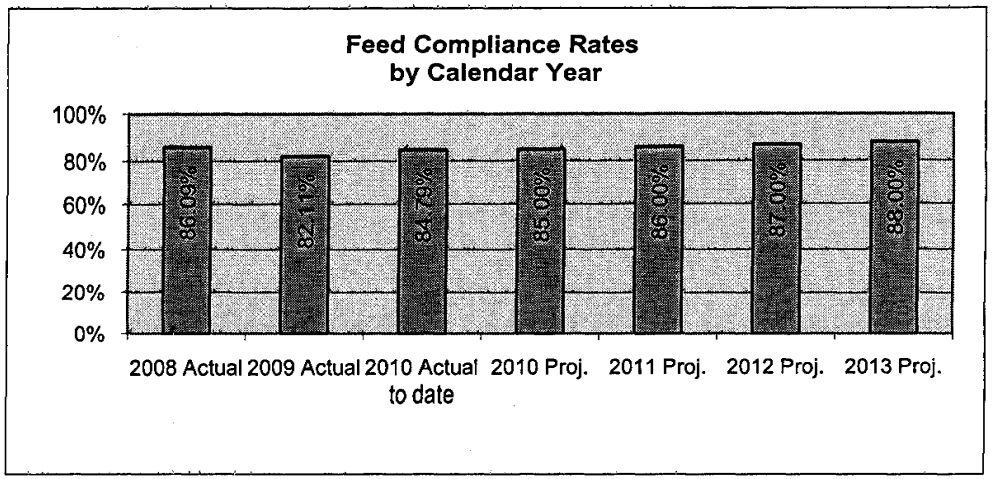
Department: Agriculture
Program Name: Feed, Seed & Treated Timber
Program is found in the following core budget(s): Plant Industries

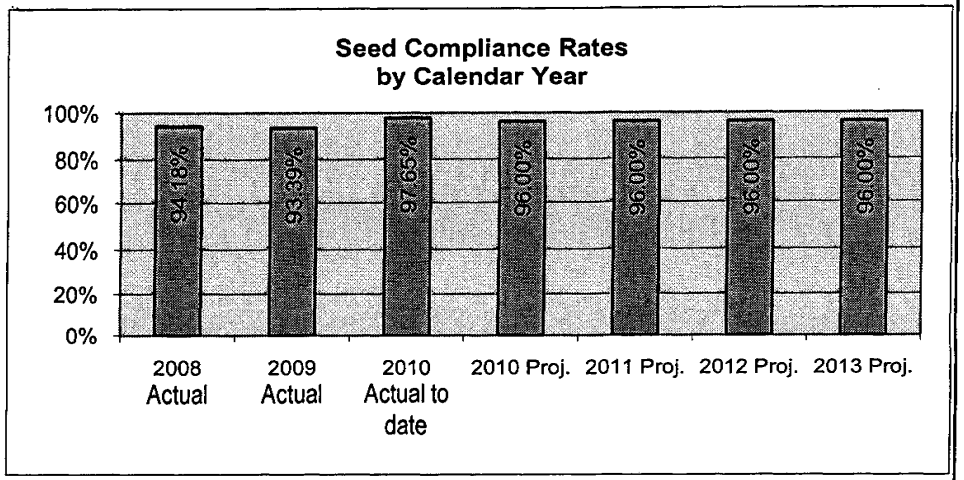
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



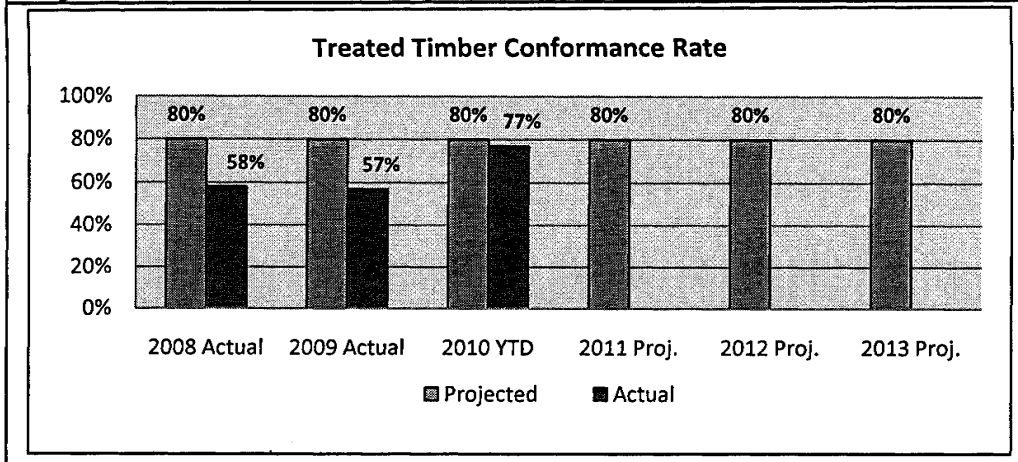
6. What are the sources of the "Other " funds?
FDA

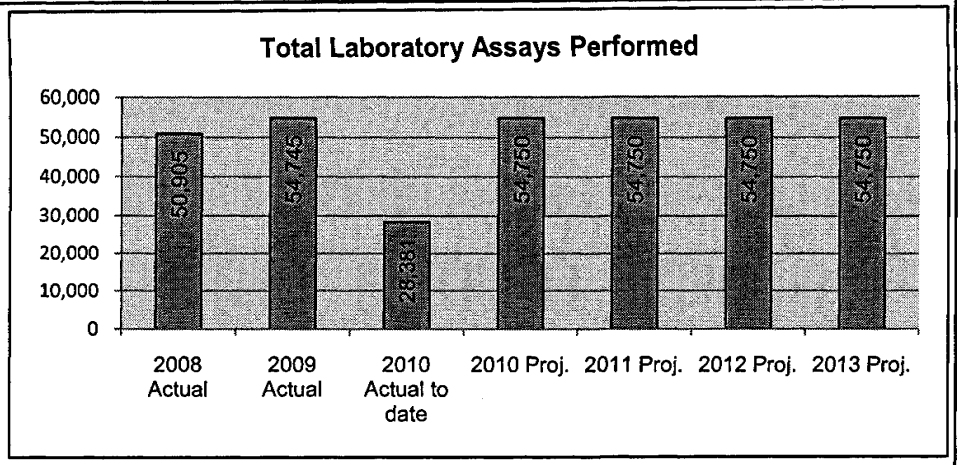
7a. Provide an effectiveness measure.
The compliance rates for feed, seed and treated timber measure the percentage of feed, seed and treated timber samples meeting label guarantees.





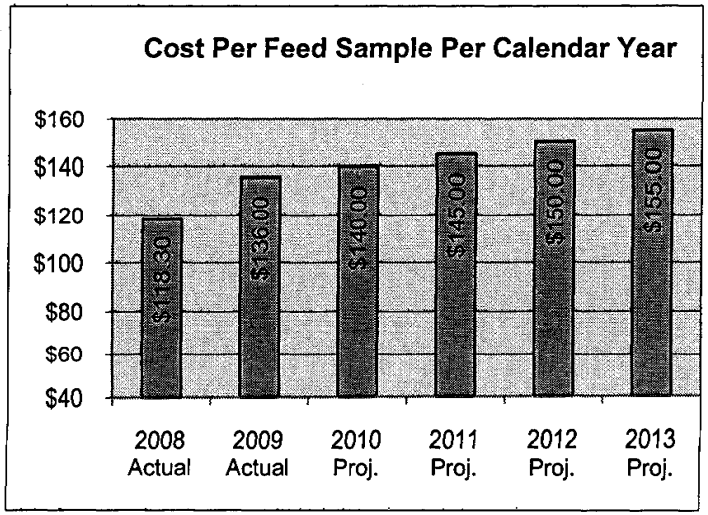
Department: Agriculture
Program Name: Feed, Seed & Treated Timber
Program is found in the following core budget(s): Plant Industries

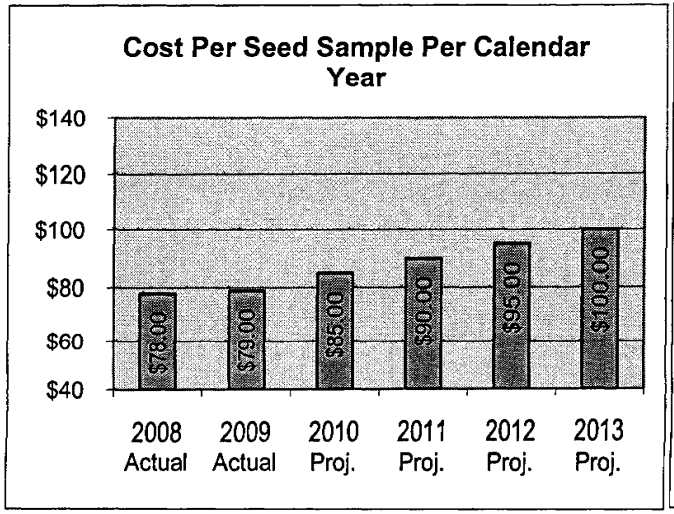


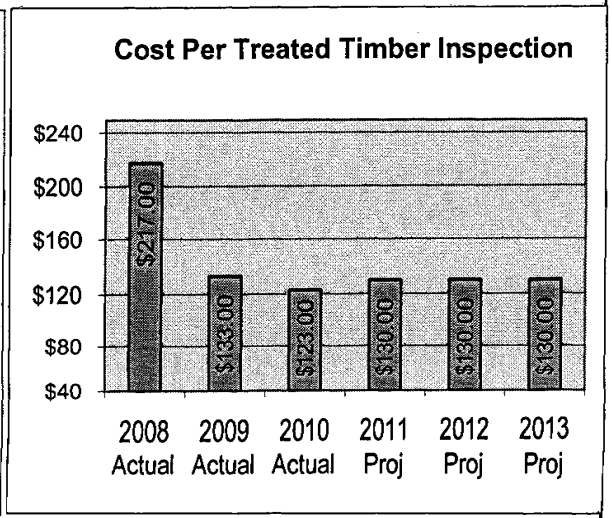


7b. Provide an efficiency measure.

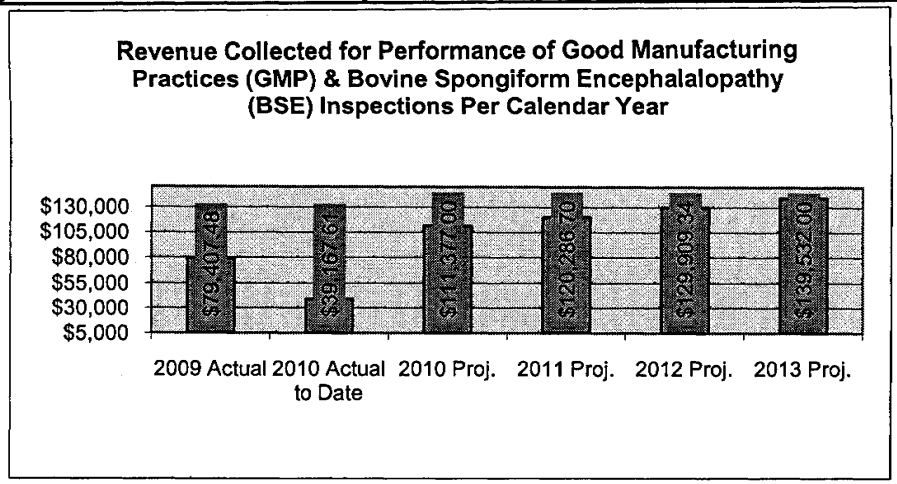
Missouri farmers spent 1.3 billion dollars[1] for livestock feed in 2007. This figure does not include hay. This is about 22.6% of the farm production expenditures. Seed and plant purchases in our state amounted to $366 million[1] in 2007. This is about 6% of the farm production expenses.
Source: [1]*2008 Farm Facts,* Missouri Agricultural Services.

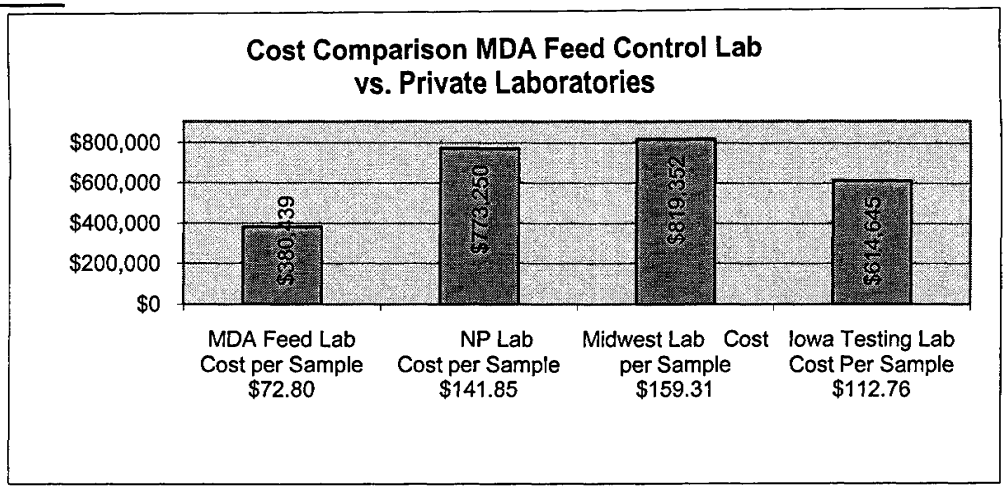






Department: Agriculture
Program Name: Feed, Seed & Treated Timber
Program is found in the following core budget(s): Plant Industries





7c. Provide the number of clients/individuals served, if applicable.

Our clients/individuals that we serve can be most anyone who has cats, dogs, or specialty pets like tropical fish, turtles, snakes, etc. The most obvious are livestock producers of cattle, swine, or poultry. Other clients consist of the purchasers of seed products like corn, soybeans, milo, and wheat. Purchasers of vegetables and lawn seed are also clients since that seed is typically analyzed. Treated timber is extensively used by the housing industry, farming community, utilities, and railroads.

	CALENDAR YEAR						
	2008 Actual	2009 Actual	2010 Actual to Date	2010 Proj.	2011 Proj.	2012 Proj.	2013 Proj.
Commercial Feed Licenses Issued	1820	1770	1057	1780	1790	1800	1810
Seed Permits Issued	3505	3684	434	3515	3520	3525	3530
Companies Filing Product Listing Forms	342	390	361	370	375	380	385
Companies Filing Quarterly Tonnage Reports	1524	1567	1598	1600	1620	1630	1640
Treated Timber Producers	73	74	77	80	80	80	80
Treated Timber Dealers	888	883	887	900	900	900	900

7d. Provide a customer satisfaction measure, if available.

Not available.

Department: Agriculture
Program: Integrated Pest Management Program
Program is found in the following core budget(s): Plant Industries

1. What does this program do?

Integrated Pest Management (IPM) program also includes the Fresh Fruit and Vegetable Inspection and the Noxious Weed functions. IPM strategies anticipate pest problems and prevent them from reaching economically damaging levels. The goal of the IPM Program is to assist Missouri producers to reduce dependence on pesticides through increased use of biological control agents, pest-resistant plant varieties and adopting improved cultural management practices. The IPM Program cooperates with several different agencies, receiving grant funding for IPM in Missouri schools, IPM for emerald ash borer management, and to develop an on-line Pesticide-Sensitive Specialty Crops Locator used by growers and pesticide applicators.

The IPM Program implemented a demonstration School IPM pilot project at a rural school to try to reduce the routine use of pesticides. Through improved sanitation, moisture management, reduction of entry sites for pests, better food storage areas, and increased monitoring efforts the pilot school was able to reduce its pesticide applications by over 80% in a year. The cost savings from pesticides almost covered the costs of the infrastructure improvements, changes that will last for years. The program is trying to expand the pilot project and promote adoption of IPM practices in other districts which should benefit students and staff by reducing their exposure to potential allergens (from mold, insects, and rodents) and pesticide residues from treatments.

Fresh Fruit and Vegetable Inspections assure buyers and sellers of this highly perishable product that commodities are graded and packed to conform to established USDA standards which allows for an orderly marketing system. To facilitate these needs, one state program coordinator is based in Monett, Missouri and covers south Missouri, northwest Arkansas, northeast Oklahoma and southeast Kansas. This person does all terminal market inspections. These are inspections requested by Missouri produce wholesalers who feel the produce does not meet the grade requested or ordered. He is assisted by part-time state inspectors licensed by the U.S. Department of Agriculture, Agricultural Marketing Service (USDA-AMS) to help perform shipping point inspections at the point of origin of Missouri-grown produce to determine that the correct quality and grade of produce is packed and shipped. Federal inspectors are stationed in Kansas City and St. Louis, Missouri. Terminal market inspections confirm quality and grade of produce received by Missouri wholesale purchasers for distribution to retail outlets. Both types of inspections are provided upon request and at the expense of growers, shippers, or wholesale purchasers. The program is a State and USDA-AMS cooperative effort. Federal cooperation assures national consistency of requirements with similar programs throughout all 50 states.

Program coordinator for Fresh Fruit and Vegetable Inspections will become certified in FY 2011 to perform audits that verify whether companies or farms are in compliance with Good Agricultural Practices or Good Handling Practices. GAP or GHP certification is becoming a more common requirement by produce shippers to reduce the likelihood of microbial contamination. This service is provided upon request and paid by the company or farm requesting certification.

The IPM program also administers the statutes involving the control and or eradication of noxious weeds as well as the appointment of Johnson Grass Control Board members in their respective counties.

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

Missouri Weed Statutes Sections 263.190 to 263.474, RSMo 2000
Fresh Fruit and Vegetable Inspection Program: State statute: RSMO 265.060 and Federal statute: 7 U.S.C. 1621-1627.

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

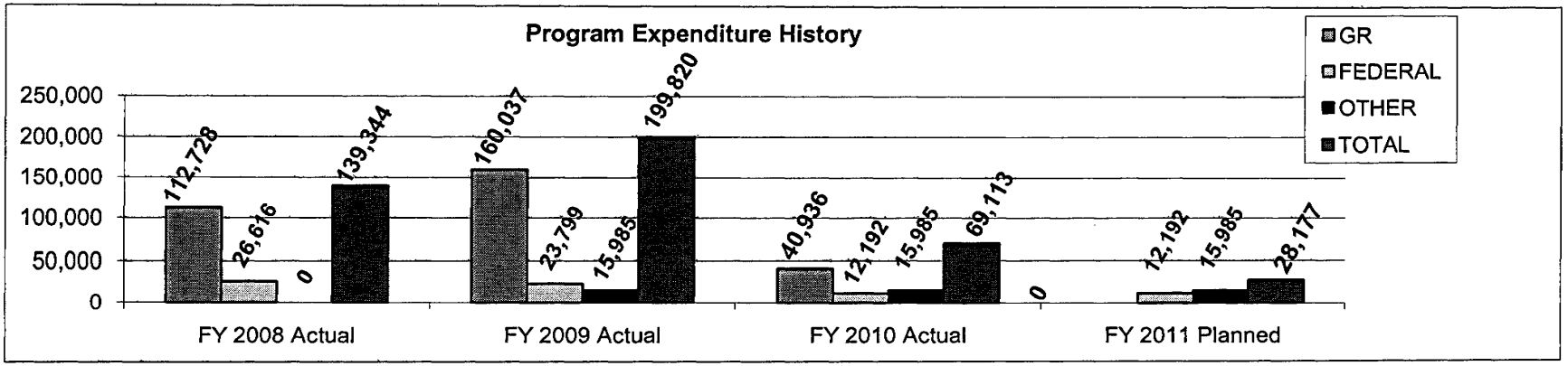
For Fresh Fruit and Vegetable Inspection Program: Under the USDA-AMS Cooperative Agreement, the state agency collects fees established by USDA-AMS for inspections performed by the state. In turn, the state agency reimburses USDA-AMS a percentage of the fees collected. Reimbursement rates are: Terminal Market Rates - 8%. Shipping Point Inspections - 7.7%.

Department: Agriculture
Program: Integrated Pest Management Program
Program is found in the following core budget(s): Plant Industries

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

No

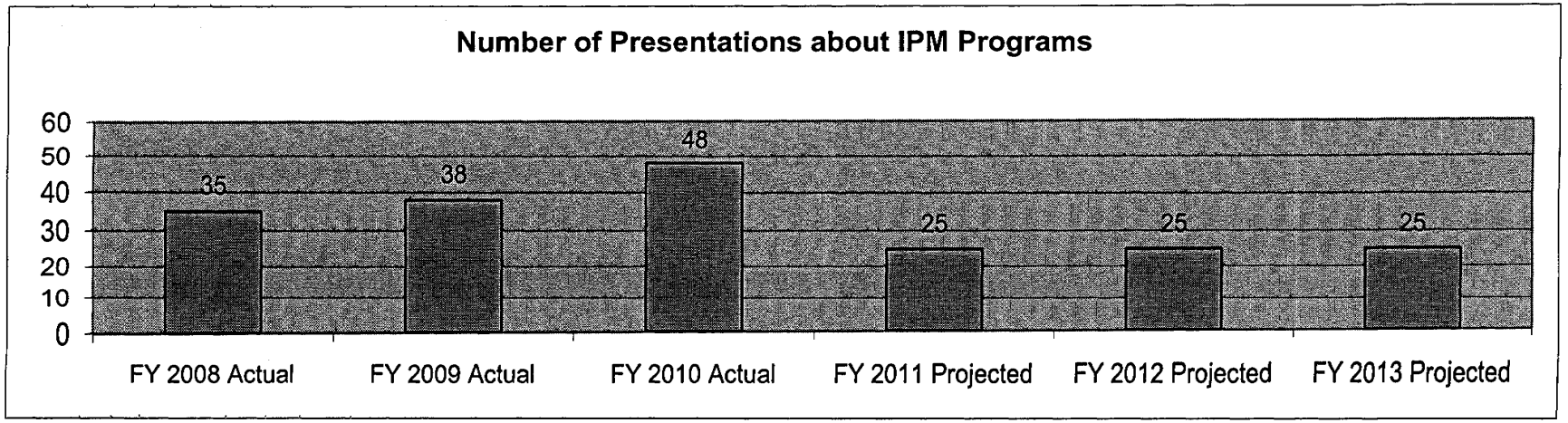
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

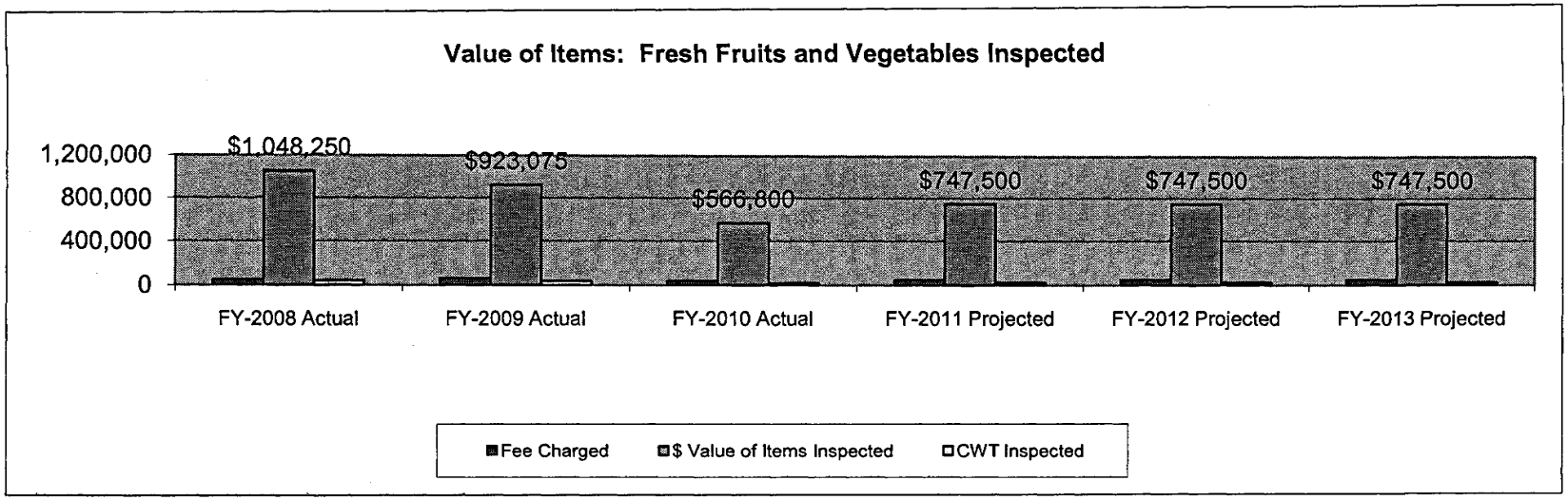
Not applicable.

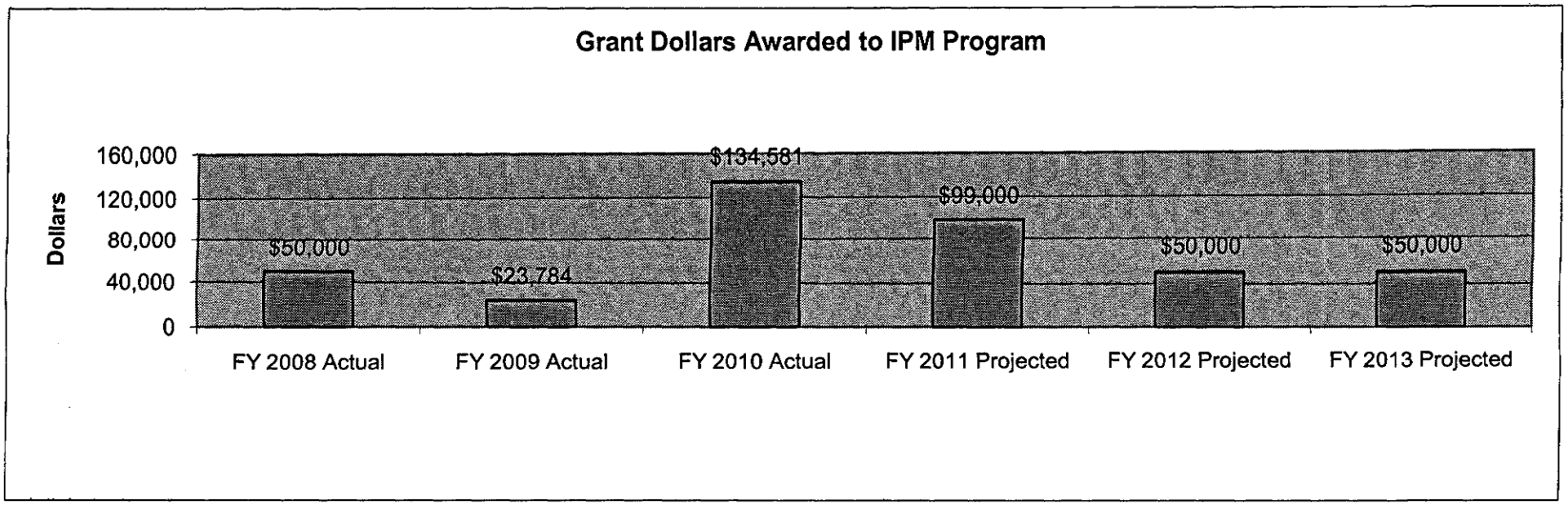
7a. Provide an effectiveness measure.



Department: Agriculture
Program: Integrated Pest Management Program
Program is found in the following core budget(s): Plant Industries

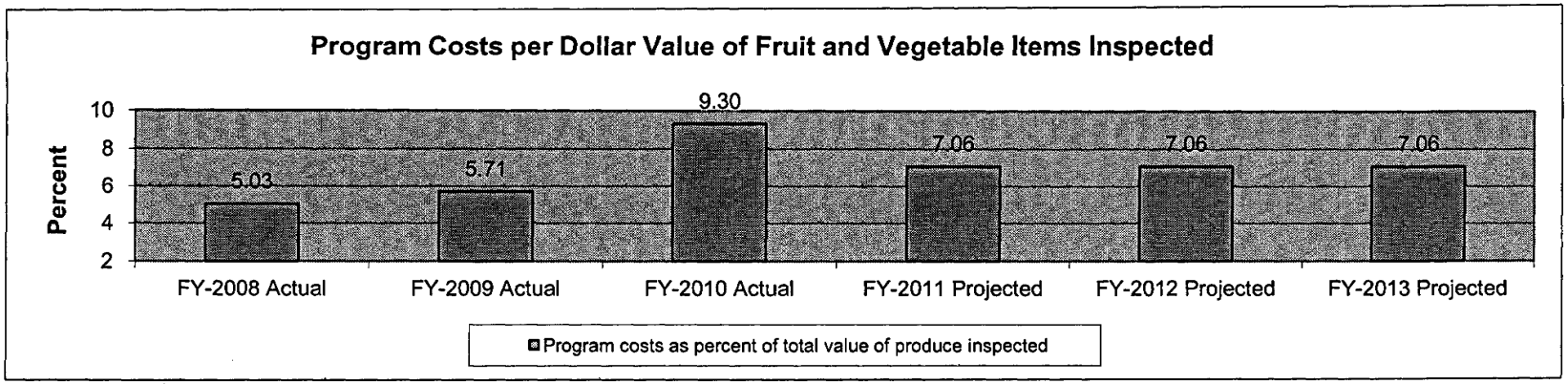
7a. Provide an effectiveness measure (continued).





Department: Agriculture
Program: Integrated Pest Management Program
Program is found in the following core budget(s): Plant Industries

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

IPM clients include school districts, specialty crop producers, gardeners and others who receive information concerning IPM.

IPM Clients	FY 2008 Estimated	FY 2009 Estimated	FY 2010 Estimated	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Cotton	2700	0	0	0	0	0
Hypoxia	600	100	0	0	0	0
School	1450	1450	1450	3000	3000	3000
Pesticide Applicator Training	2000	2000	2000	1500	1500	1500
Other clients		200	300	200	200	

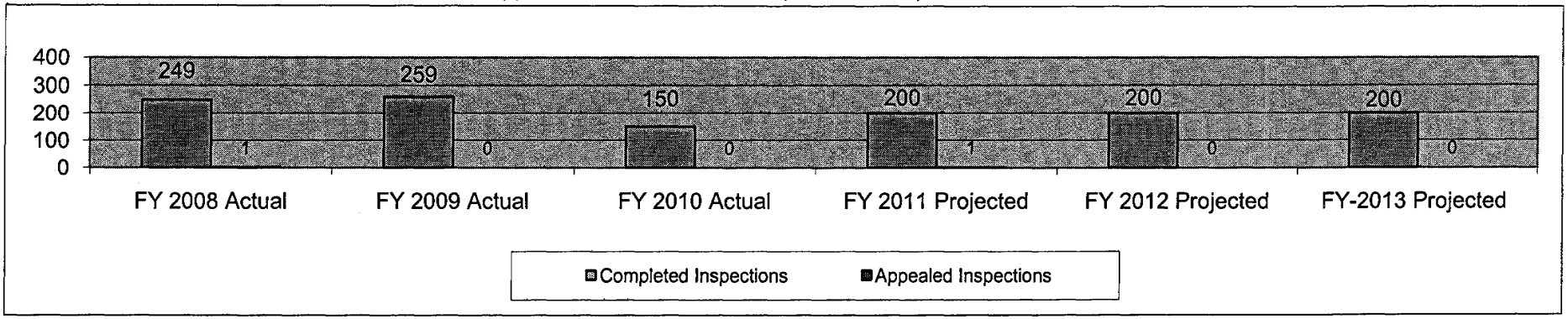
	FY 2008		FY 2009		FY 2010		FY2011	FY2012	FY2013
Fruit-Vegetable Clients	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Terminal Markets	17	17	17	17	17	17	17	17	17
Shipping Point *	1	0	1	0	1	0	1	1	1

*Shipping point inspections are done upon request from client.

Department: Agriculture
Program: Integrated Pest Management Program
Program is found in the following core budget(s): Plant Industries

7d. Provide a customer satisfaction measure, if available.

Fresh Fruit & Vegetable Inspection: Number of appeals versus number of inspections completed.



PROGRAM DESCRIPTION

Department: Agriculture
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Missouri Pesticide program is responsible for regulating the distribution, sale and use of all pesticides in the state of Missouri. The overall goal of the pesticide program in meeting both state and federal statutory responsibilities is 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 use of pesticides is an integral part of the quality and quantity of food and fiber produced for the world; however, pesticides have a wide variety of other uses such as: control of pests that cause structural damage to homes and other buildings; protection of aesthetic value provided by ornamental plants and turf; control of pests which may create health concerns; and the prevention of crop and forest damage by invasive species.

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. Field activities are performed by employees working from their homes with their main assignment in a specific region of the state. The Bureau has averaged 8,907 investigations and inspections over the past three fiscal years including: pesticides at the retail, wholesale and producer levels; applicator use records and dealer sales records; certification credentials; applicator training records; direct supervision requirements; and the inspection of use and alleged misuse of pesticides. The Bureau of Pesticide Control continues to maintain a Performance Partnership Grant with the EPA and receives federal funds in support of the program.

2. 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, Sections 281.005 to 281.115, RSMo 2000. The Missouri Pesticide Registration Act, Sections 281.210 to 281.310. The Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA), Sec. 24. [136v] AUTHORITY OF STATES.

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

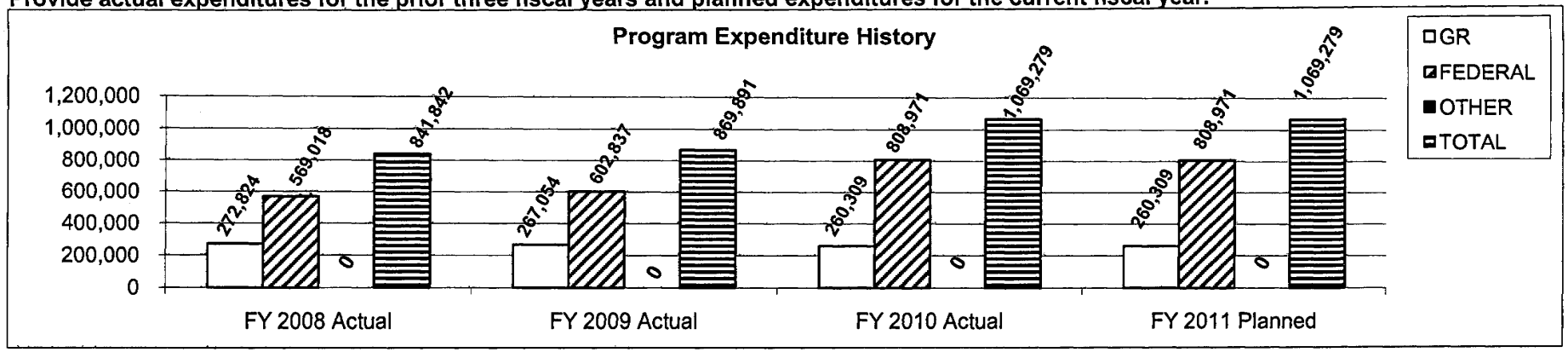
Approximately 81% of federal grant program funds received require a 15% match of state funds. Approximately 19% of federal grant program funds received require a 50% match of state funds.

4. 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.

Department: Agriculture
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

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

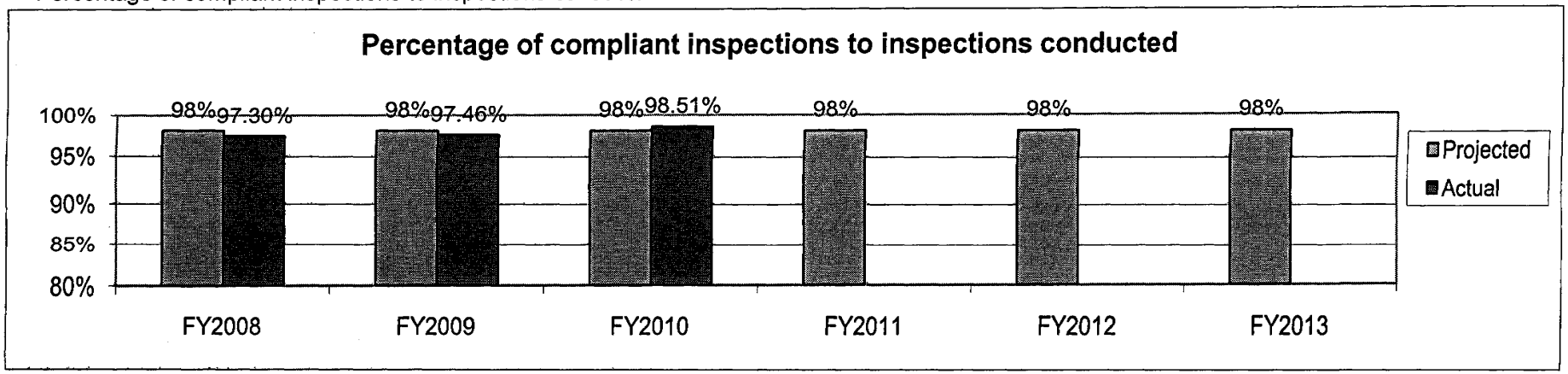


6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

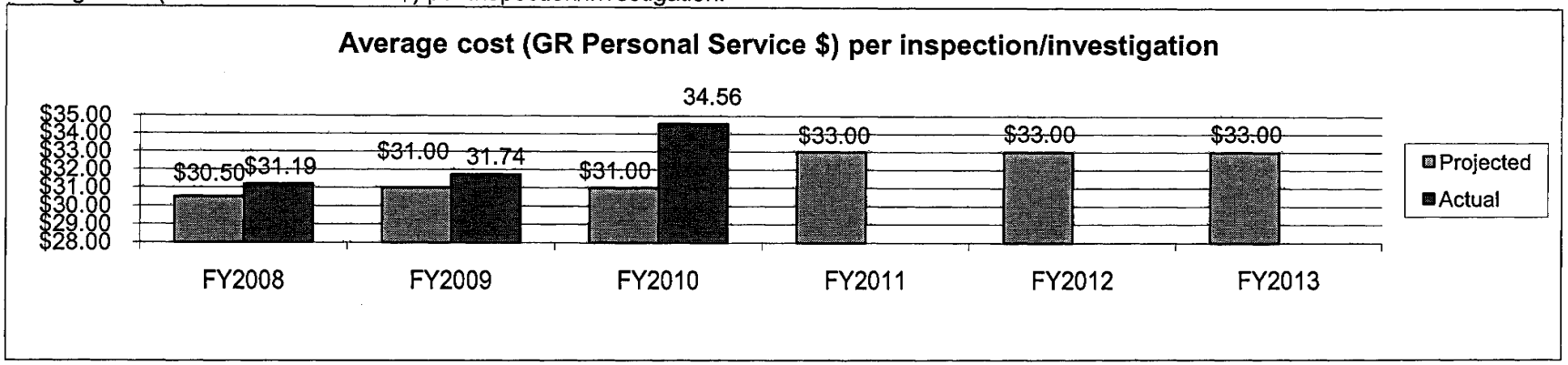
Percentage of compliant inspections to inspections conducted.



Department: Agriculture
Program: Pesticide Control
Program is found in the following core budget(s): Plant Industries

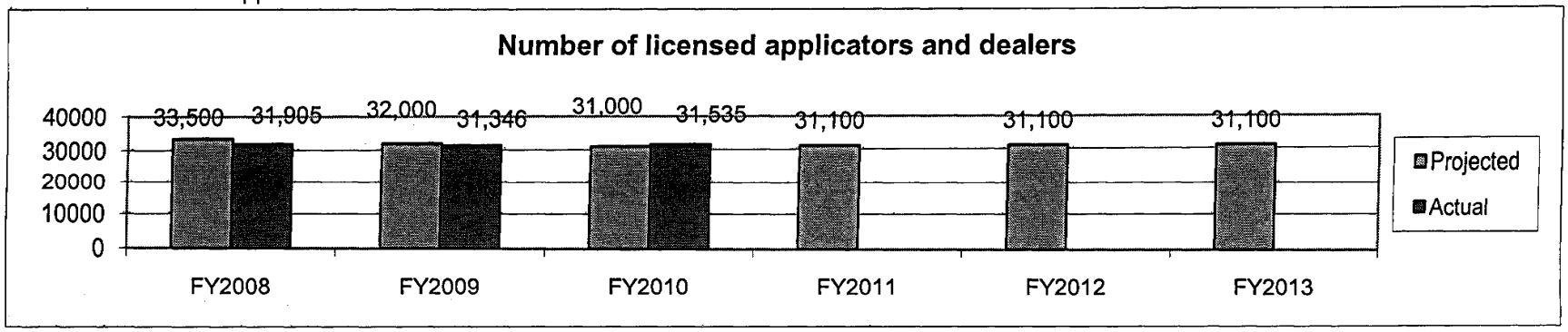
7b. Provide an efficiency measure.

Average cost (GR Personal Service $) per inspection/investigation.



7c. Provide the number of clients/individuals served, if applicable.

Number of licensed applicators and dealers.



7d. Provide a customer satisfaction measure, if available.

Not available.

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Plant Pest Control
Program is found in the following core budget(s): Plant Industries

1. What does this program do?

The Plant Pest Control Bureau works to: 1) to prevent the introduction and spread of harmful plant pests within the state of Missouri and to areas outside our borders; 2) provides plant regulatory services (i.e., inspections, certifications, etc.) necessary for the movement of agricultural products in national and international markets; and 3) provides consumer/industry protection and education in areas of pest prevention and control. These goals are met through the annual inspection of all nursery stock grown in the state, inspection of some stock entering the state from outside sources, significant exotic pest survey activities, and export certification as requested and needed. Nursery stock is a major pathway for exotic pests to gain entrance to our state (gypsy moth, emerald ash borer, sudden oak death, Ralstonia solanacearum R3B2, Thousand Cankers Disease of Walnut). Once here, these pests cause millions of dollars of damage, not only to nursery/landscape plants but also to agronomic and horticultural food/feed crops, forest industry products and our native forest habitats. Early detection and management is a primary goal of this program.

2. 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. The Missouri Apiculture Law, Sections 264.011 to 264.101, RSMo 2000.

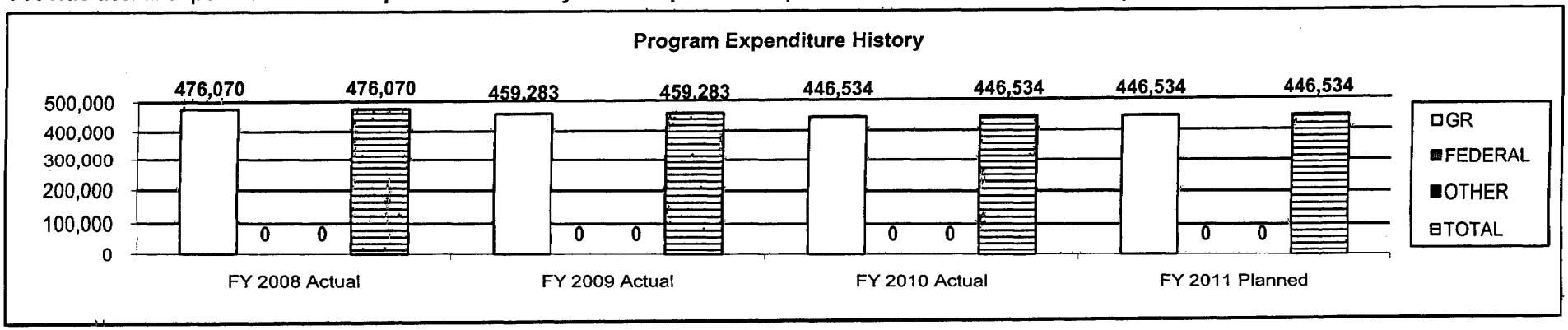
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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

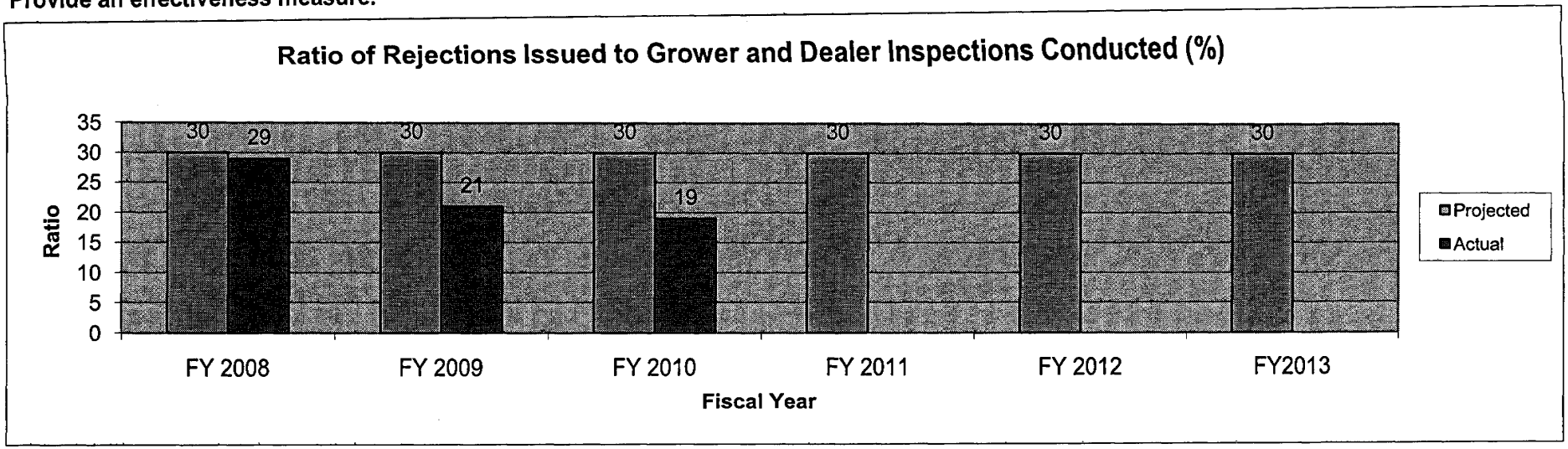


6. What are the sources of the "Other " funds?

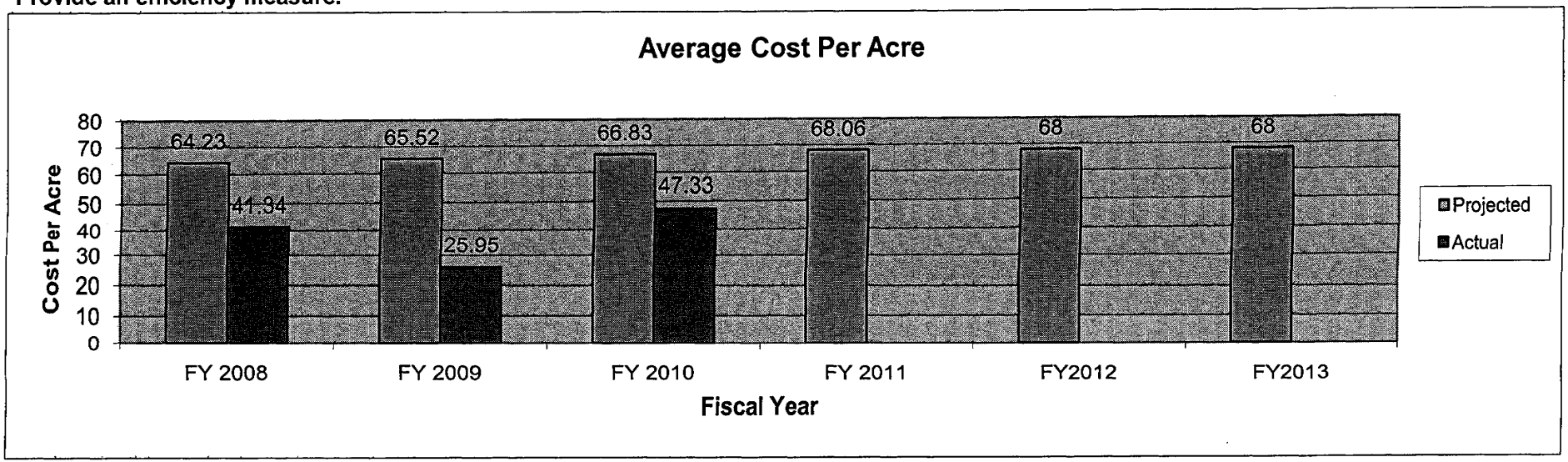
Not applicable

Department: Agriculture
Program Name: Plant Pest Control
Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.

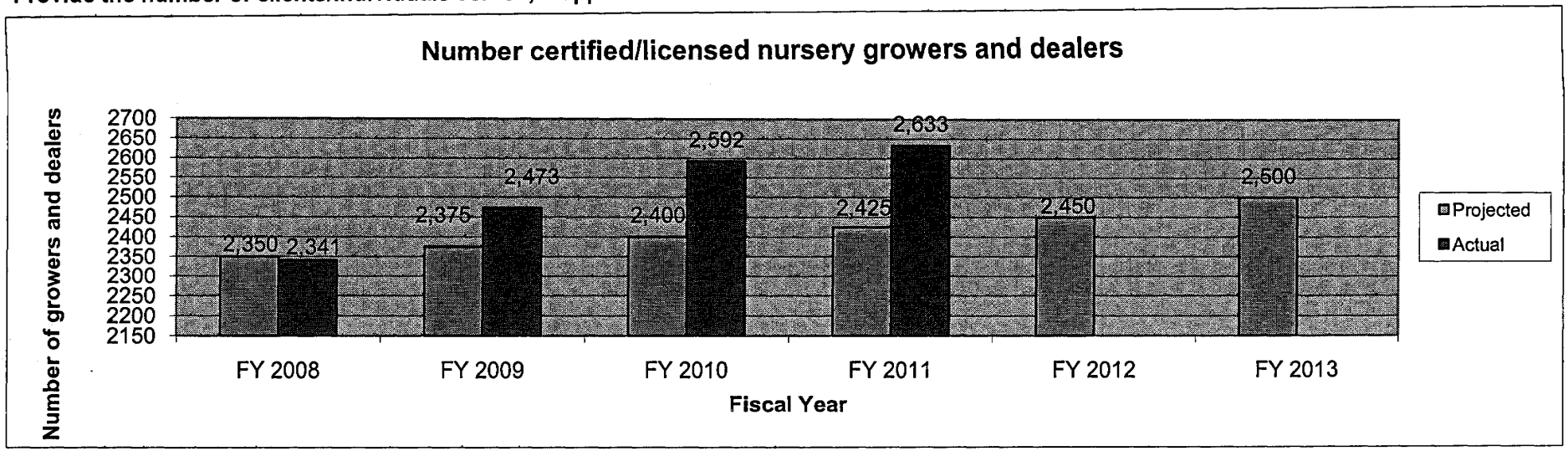


7b. Provide an efficiency measure.



Department: Agriculture
Program Name: Plant Pest Control
Program is found in the following core budget(s): Plant Industries

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 9 OF 16

Agriculture	**Budget Unit 35710C**
Plant Industries	
Pesticide Control	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	34,644	34,644	PS	0	0	34,644	34,644
EE	0	0	55,017	55,017	EE	0	0	55,017	55,017
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**89,661**	**89,661**	Total	**0**	**0**	**89,661**	**89,661**
FTE	**0.00**	**0.00**	**1.00**	**1.00**	FTE	**0.00**	**0.00**	**1.00**	**1.00**
Est. Fringe	*0*	*0*	*19,279*	*19,279*	*Est. Fringe*	*0*	*0*	*19,279*	*19,279*

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

Other Funds: Agriculture Protection (970)

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

Other Funds: Agriculture Protection (970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The requested position will reestablish approximately 1,800 annual pesticide inspections, investigations, and contacts in the St. Louis area. These contacts are critical to the health, environmental and homeland security goals of the program. The contacts provide important educational and compliance assistance information to our clients with a direct effect on compliance ability. The position will increase program efficiencies by eliminating extended travel time and expenses of outside area investigators covering the now vacant South St. Louis (and surrounding counties) area. The position will further aid program efficiencies and effectiveness by reducing travel of more distant investigators in coverage of priority events in our Southeast Missouri territory.

In addition to E&E needed to support the position, there has been a significant increase in the program costs related to pesticide sample analyses. The increased number of investigations combined with increased number of samples required per investigation means the program is facing a $45,000 shortfall in laboratory testing costs.

NEW DECISION ITEM
RANK: 9 OF 16

Agriculture	Budget Unit 35710C
Plant Industries	
Pesticide Control	

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 Uniform Classification and Pay System, Range A22 - Step G, was used to derive the requested personal service. Pesticide sample analyses funding estimate was derived using actual July and August 2010 expenditures compared to previous years' corresponding data.

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
Pesticide Use Investigator (7516)					34,644	1.0	34,644	1.0	
Total PS	**0**	**0.0**	**0**	**0.0**	34,644	**1.0**	**34,644**	**1.0**	**0**
140 - Travel, In-state					8,017		8,017		
190 - Supplies					2,000		2,000		
740 - Miscellaneous Expenses					45,000		45,000		
Total EE	**0**		**0**		55,017		**55,017**		**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**	**89,661**	**1.0**	**89,661**	**1.0**	**0**

NEW DECISION ITEM
RANK: 9 OF 16

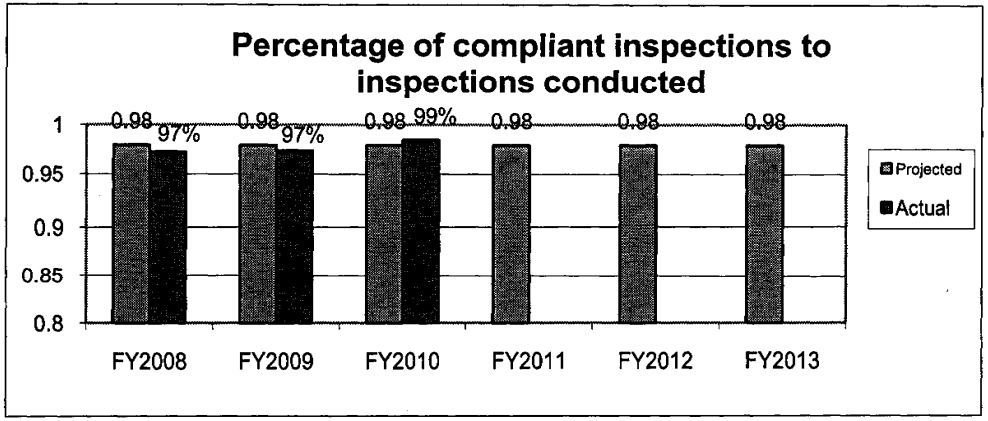
Agriculture					Budget Unit 35710C				
Plant Industries									
Pesticide Control									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Pesticide Use Investigator (7516)					34,644	1.0	34,644	1.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**34,644**	**1.0**	**34,644**	**1.0**	**0**
140 - Travel, In-state					8,017		8,017		
190 - Supplies					2,000		2,000		
740 - Miscellaneous Expenses					45,000		45,000		
Total EE	**0**		**0**		**55,017**		**55,017**		**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**	**89,661**	**1.0**	**89,661**	**1.0**	**0**

NEW DECISION ITEM
RANK: 9 OF 16

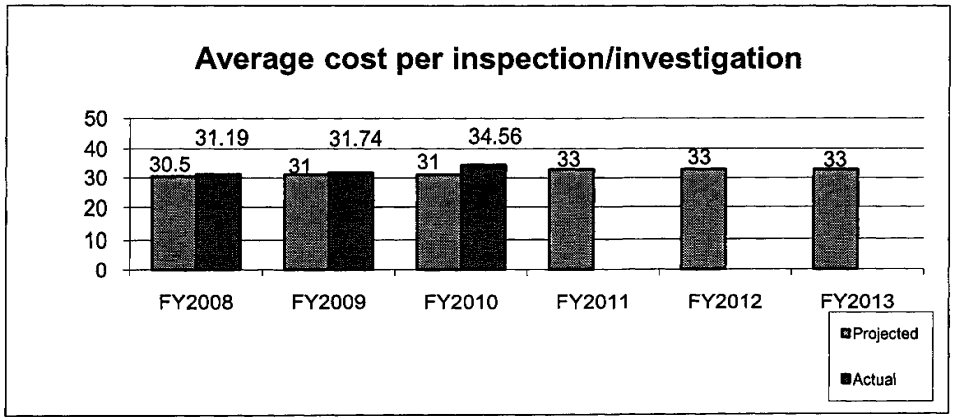
Agriculture	Budget Unit 35710C
Plant Industries	
Pesticide Control	

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

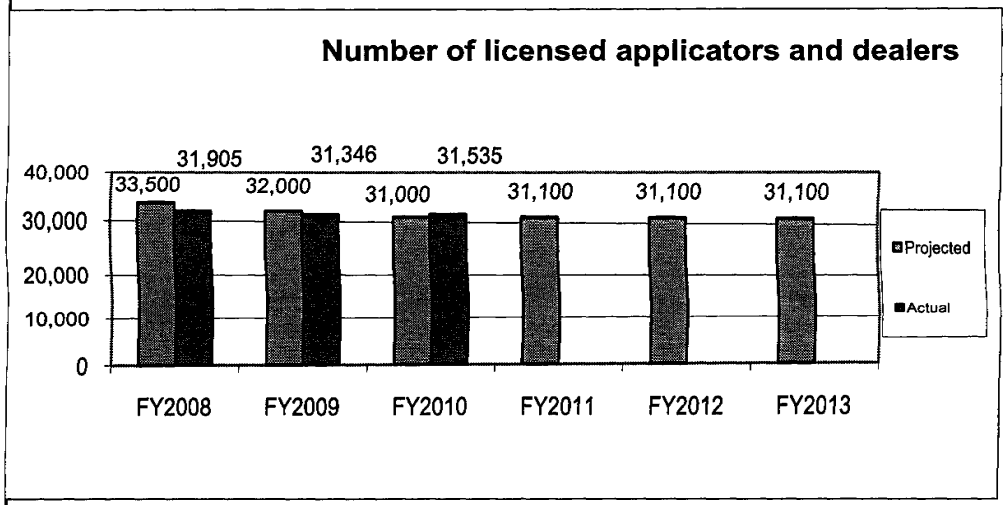
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

Not available

NEW DECISION ITEM
RANK: 9 OF 16

Agriculture	Budget Unit 35710C
Plant Industries	
Pesticide Control	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The requested position will reestablish approximately 1800 annual inspections, investigations and contacts in the St. Louis area. These contacts are critical to support the health, environmental and homeland security goals of the program. The contacts provide important educational and compliance assistance information to our clients with a direct effect on compliance ability (measure 6a). The position will enable program efficiencies (measure 6b) by eliminating extended travel time and expense of outside area investigators covering the now vacant South St. Louis (and surrounding counties) area. The position will further aid program efficiencies and effectiveness by reducing travel of more distant investigators in coverage of priority events in our Southeast Missouri territory. The requested pesticide analyses funding will ensure completion of enforcement efforts throughout the state and provide continued contributions to the overall safety of our food supply and the quality of our water resources.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
Pesticide Control - 1350011								
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	34,644	1.00	34,644	1.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**34,644**	**1.00**	**34,644**	**1.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	8,017	0.00	8,017	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	45,000	0.00	45,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**55,017**	**0.00**	**55,017**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$89,661**	**1.00**	**$89,661**	**1.00**
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**	**$89,661**	**1.00**	**$89,661**	**1.00**

NEW DECISION ITEM
RANK: 11 OF 16

Agriculture	**Budget Unit 35710C**
Plant Industries	
Feed Safety	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	74,603	0	74,603	PS	0	74,603	0	74,603
EE	0	17,739	0	17,739	EE	0	17,739	0	17,739
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	92,342	0	92,342	Total	0	92,342	0	92,342
FTE	0.00	2.00	0.00	2.00	FTE	0.00	2.00	0.00	2.00
Est. Fringe	*0*	*41,517*	*0*	*41,517*	*Est. Fringe*	*0*	*41,517*	*0*	*41,517*

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

Other Funds:

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

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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 federal funding is available and needed to help ensure the safety of Missouri's feed supply. The Food and Drug Administration (FDA) provides funding to support both Good Manufacturing Practices (GMP) to determine if drugs are used appropriately in feed, and Bovine Spongiform Encephalopathy (BSE) inspections to ensure that prohibited protein is not used in ruminant feeds. The Bureau of Feed and Seed is responsible for administering the Missouri's Commercial Feed Law, Seed Law and Treated Timber Law. We sample and test 5,000 feed samples, 3,000 seed samples and 150 treated timber samples annually. Samples are tested by our labs to ensure truth-in-labeling and to protect the safety of our food supply.

NEW DECISION ITEM
RANK: 11 OF 16

Agriculture	Budget Unit 35710C
Plant Industries	
Feed Safety	

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.)

Field inspectors are accredited by FDA and do BSE/GMP inspections throughout the state, in addition to regular feed, seed and treated timber sampling. The two requested field staff will assist with maintaining the FDA contract as well as assist the program with regular sampling across the entire state. The amount of federal funding received is based upon 250 BSE inspections and 15 GMP inspections per year.

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
Feed and Seed Inspector II (7522)			74,603	2.00			74,603	2.00	
Total PS	**0**	**0.0**	**74,603**	**2.00**	**0**	**0.0**	**74,603**	**2.00**	**0**
140 - Travel, In-state			5,000				5,000		
190 - Supplies			4,000				4,000		
480 - Computer Equipment			2,000				2,000		1,333
740 - Miscellaneous Expenses			6,739				6,739		
Total EE	**0**		**17,739**		**0**		**17,739**		**1,333**
							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**92,342**	**2.00**	**0**	**0.0**	**92,342**	**2.00**	**1,333**

NEW DECISION ITEM
RANK: 11 OF 16

Agriculture									
Plant Industries					Budget Unit	35710C			
Feed Safety									
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
Feed and Seed Inspector II (7522)			74,603	2.00			74,603	2.00	
Total PS	**0**	**0.0**	**74,603**	**2.00**	**0**	**0.0**	**74,603**	**2.00**	**0**
140 - Travel, In-state			5,000				5,000		
190 - Supplies			4,000				4,000		
480 - Computer Equipment			2,000				2,000		1,333
740 - Miscellaneous Expenses			6,739				6,739		
Total EE	**0**		**17,739**		**0**		**17,739**		**1,333**
							0		
Total PSD	**0**		**0**		**0**		**0**		**0**
Total TRF	**0**		**0**		**0**		**0**		**0**
Grand Total	**0**	**0.0**	**92,342**	**2.00**	**0**	**0.0**	**92,342**	**2.00**	**1,333**

NEW DECISION ITEM
RANK: 11 OF 16

Agriculture	Budget Unit 35710C
Plant Industries	
Feed Safety	

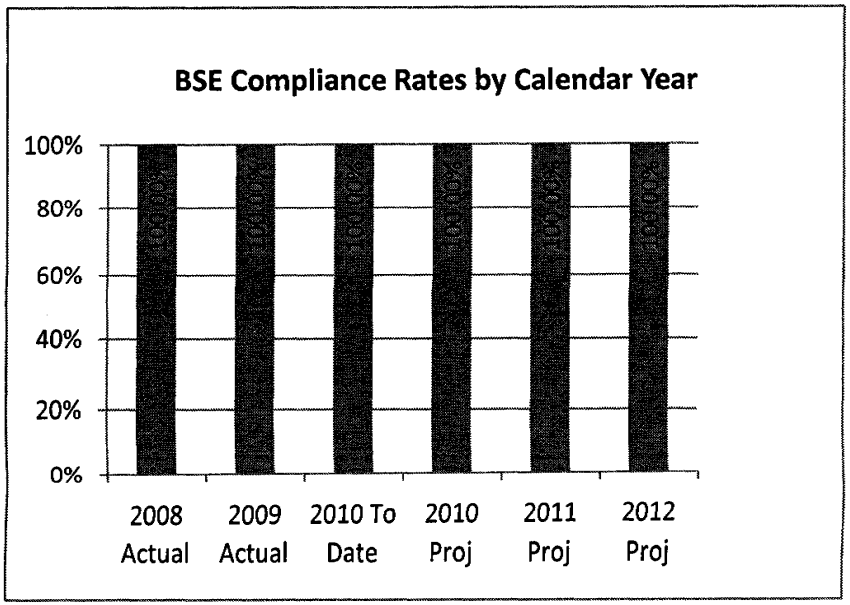
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

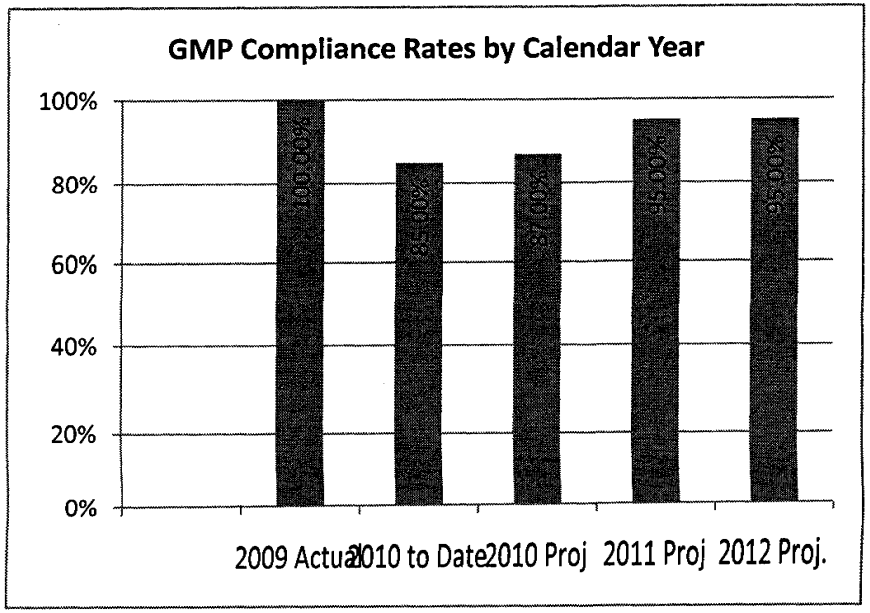
6a. Provide an effectiveness measure.

Inspections Performed Per Calendar Year

	CY 2008 (actual)	CY 2009 (actual)	CY2010 (proj.)	CY2011 (proj.)	CY2012 (proj.)
BSE	234	244	250	250	250
GMP	0	16	15	15	15

6b. Provide an efficiency measure.





NEW DECISION ITEM
RANK: 11 OF 16

Agriculture	Budget Unit 35710C
Plant Industries	
Feed Safety	

6c. Provide the number of clients/individuals served, if applicable.

GMP Inspection Locations	55
BSE Inspection Locations	1689

6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies for measures include reporting to inspection reporting to FDA to meet target numbers. Regulatory action is taken by FDA and is an important component to compliance rates. Since this program started 2007, the industry is becoming aware that BSE/GMP requirements are being monitored. The process of the inspections themselves are an important strategy to increasing compliance.

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
Feed Safety - 1350012								
FEED & SEED INSPECTOR II	0	0.00	0	0.00	74,603	2.00	74,603	2.00
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**74,603**	**2.00**	**74,603**	**2.00**
TRAVEL, IN-STATE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	4,000	0.00	4,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,739	0.00	6,739	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**17,739**	**0.00**	**17,739**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$92,342**	**2.00**	**$92,342**	**2.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$92,342**	**2.00**	**$92,342**	**2.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

Gypsy Moth

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	24,349	1.37	28,644	1.65	28,644	1.65	28,644	1.65
TOTAL - PS	24,349	1.37	28,644	1.65	28,644	1.65	28,644	1.65
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	15,182	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	15,182	0.00	13,000	0.00	13,000	0.00	13,000	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	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
TOTAL	**39,531**	**1.37**	**101,644**	**1.65**	**101,644**	**1.65**	**101,644**	**1.65**
TCD/Gypsy Moth - 1350010								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	125,698	3.50	125,698	3.50
TOTAL - PS	0	0.00	0	0.00	125,698	3.50	125,698	3.50
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL - EE	0	0.00	0	0.00	60,000	0.00	60,000	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**185,698**	**3.50**	**185,698**	**3.50**
GRAND TOTAL	**$39,531**	**1.37**	**$101,644**	**1.65**	**$287,342**	**5.15**	**$287,342**	**5.15**

CORE DECISION ITEM

Department:	Agriculture
Division:	Plant Industries
Core:	Gypsy Moth

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	28,644	0	28,644
EE	0	13,000	0	13,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	**0**	**101,644**	**0**	**101,644**
FTE	**0.00**	**1.65**	**0.00**	**1.65**
Est. Fringe	*0*	*15,940*	*0*	*15,940*

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

Other Funds: Not applicable

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	28,644	0	28,644
EE	0	13,000	0	13,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	**0**	**101,644**	**0**	**101,644**
FTE	**0.00**	**1.65**	**0.00**	**1.65**
Est. Fringe	*0*	*15,940*	*0*	*15,940*

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

Other Funds: Not applicable

2. CORE DESCRIPTION

The primary purpose of the Gypsy Moth Program is to prevent or delay the establishment of gypsy moth in Missouri. Establishment of the this insect would be devastating to Missouri's $5 billion forest products industry, $250 million nursery and landscape industry and would 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. Prevention is accomplished through a comprehensive, cooperative annual survey. The program is directed by the State Entomologist (Program Administrator) and operates within the Bureau of Plant Pest Control.

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

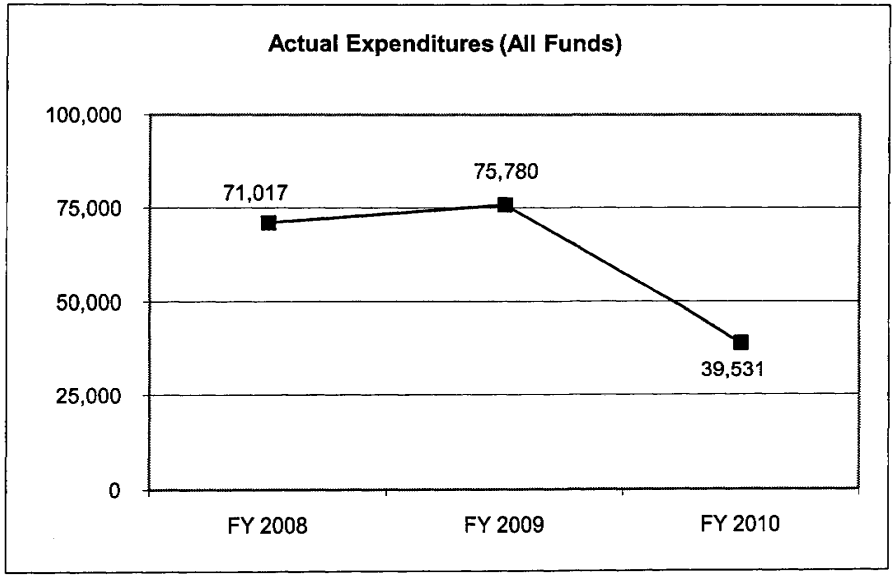
Gypsy Moth

CORE DECISION ITEM

Department:	Agriculture
Division:	Plant Industries
Core:	Gypsy Moth

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	155,755	155,755	101,644	101,644
Less Reverted (All Funds)	(1,648)	(1,626)	0	N/A
Budget Authority (All Funds)	154,107	154,129	101,644	N/A
Actual Expenditures (All Funds)	71,017	75,780	39,531	N/A
Unexpended (All Funds)	83,090	78,349	62,113	N/A
Unexpended, by Fund:				
General Revenue	55	0	0	N/A
Federal	83,035	78,349	62,113	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE
GYPSY MOTH CONTROL PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.65	0	28,644	0	28,644	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	**1.65**	**0**	**101,644**	**0**	**101,644**	
DEPARTMENT CORE REQUEST							
	PS	1.65	0	28,644	0	28,644	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	**1.65**	**0**	**101,644**	**0**	**101,644**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.65	0	28,644	0	28,644	
	EE	0.00	0	13,000	0	13,000	
	PD	0.00	0	60,000	0	60,000	
	Total	**1.65**	**0**	**101,644**	**0**	**101,644**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35720C BUDGET UNIT NAME: Gypsy Moth	DEPARTMENT: Agriculture DIVISION: Plant Industries

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

DEPARTMENT REQUEST

We are requesting 50% flexibility in the Gypsy Moth Federal Funds and Other Funds Personal Service and/or Expense and Equipment appropriation. This flexibility is needed to maximize the effectiveness and 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Gypsy Moth program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation from Federal Funds and Other Funds.	The Gypsy Moth program believes that it may need to flex up to 50% of its Personal Services and/or Expense and Equipment appropriation from all fund sources.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will be used to try and maintain part-time gypsy moth survey employees at levels needed to prevent a gypsy moth infestation.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PLANT INDUSTRIES WORKER	24,349	1.37	28,644	1.65	28,644	1.65	28,644	1.65
TOTAL - PS	**24,349**	**1.37**	**28,644**	**1.65**	**28,644**	**1.65**	**28,644**	**1.65**
TRAVEL, IN-STATE	1,442	0.00	1,284	0.00	1,284	0.00	1,284	0.00
TRAVEL, OUT-OF-STATE	688	0.00	328	0.00	328	0.00	328	0.00
SUPPLIES	7,779	0.00	3,944	0.00	3,944	0.00	3,944	0.00
PROFESSIONAL DEVELOPMENT	207	0.00	68	0.00	68	0.00	68	0.00
COMMUNICATION SERV & SUPP	0	0.00	3	0.00	3	0.00	3	0.00
PROFESSIONAL SERVICES	242	0.00	346	0.00	346	0.00	346	0.00
M&R SERVICES	4,621	0.00	5,783	0.00	5,783	0.00	5,783	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	203	0.00	244	0.00	244	0.00	244	0.00
TOTAL - EE	**15,182**	**0.00**	**13,000**	**0.00**	**13,000**	**0.00**	**13,000**	**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	**$39,531**	**1.37**	**$101,644**	**1.65**	**$101,644**	**1.65**	**$101,644**	**1.65**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$39,531**	**1.37**	**$101,644**	**1.65**	**$101,644**	**1.65**	**$101,644**	**1.65**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Agriculture
Program: Gypsy Moth
Program is found in the following core budget(s): Gypsy Moth

	Plant Pest Control	Gypsy Moth	TOTAL
GR	446,534	0	446,534
FEDERAL	0	101,644	101,644
OTHER	0	0	0
TOTAL	446,534	101,644	548,178

1. What does this program do?

The primary purpose of the Gypsy Moth Program is to prevent or delay the establishment of gypsy moth in Missouri. Establishment of the this insect would be devastating to Missouri's $5 billion forest products industry, $250 million nursery and landscape industry and would 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. Prevention is accomplished through a comprehensive, cooperative annual survey. The program is directed by the State Entomologist (Program Administrator) and operates within the Bureau of Plant Pest Control.

2. 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.

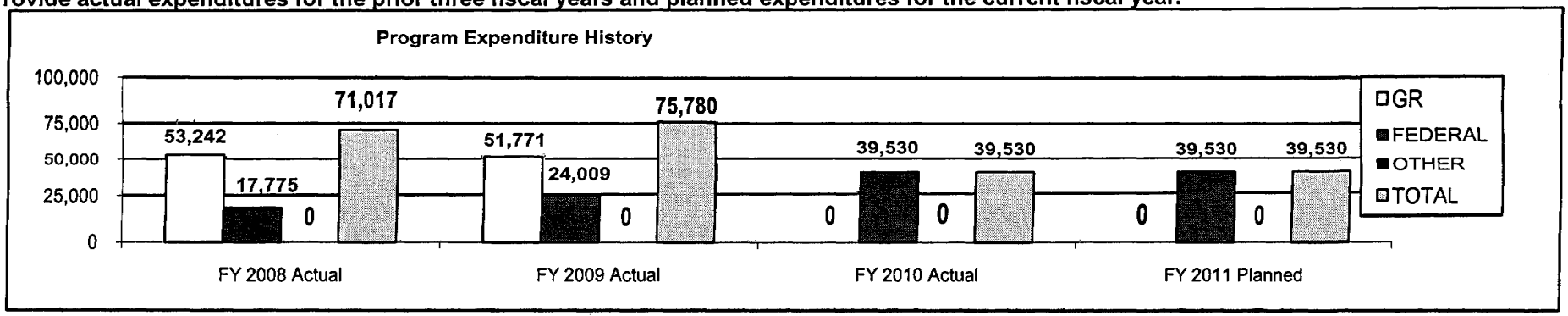
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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



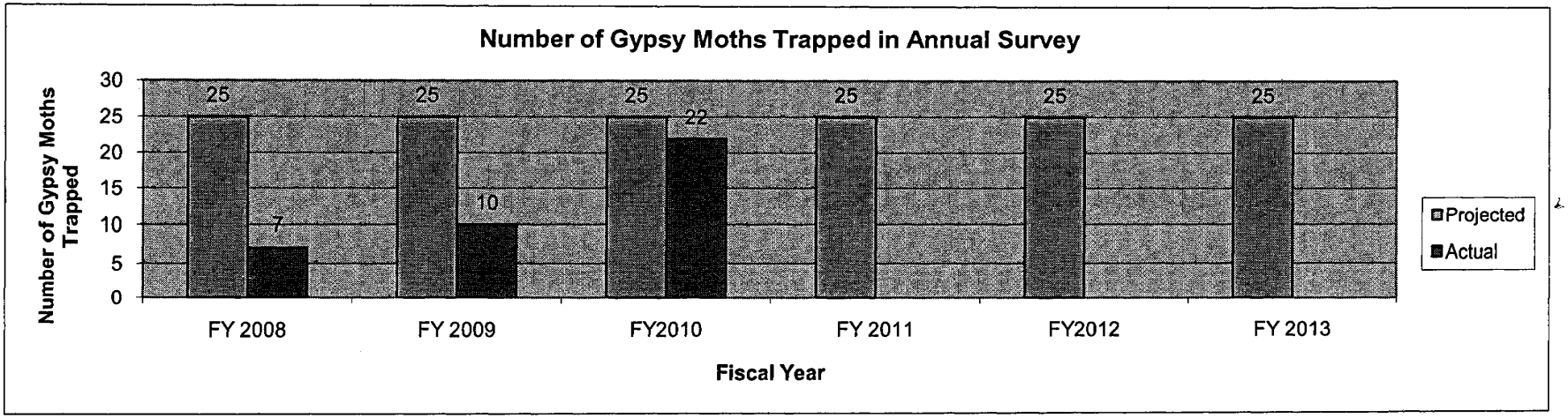
Department: Agriculture
Program: Gypsy Moth
Program is found in the following core budget(s): Gypsy Moth

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

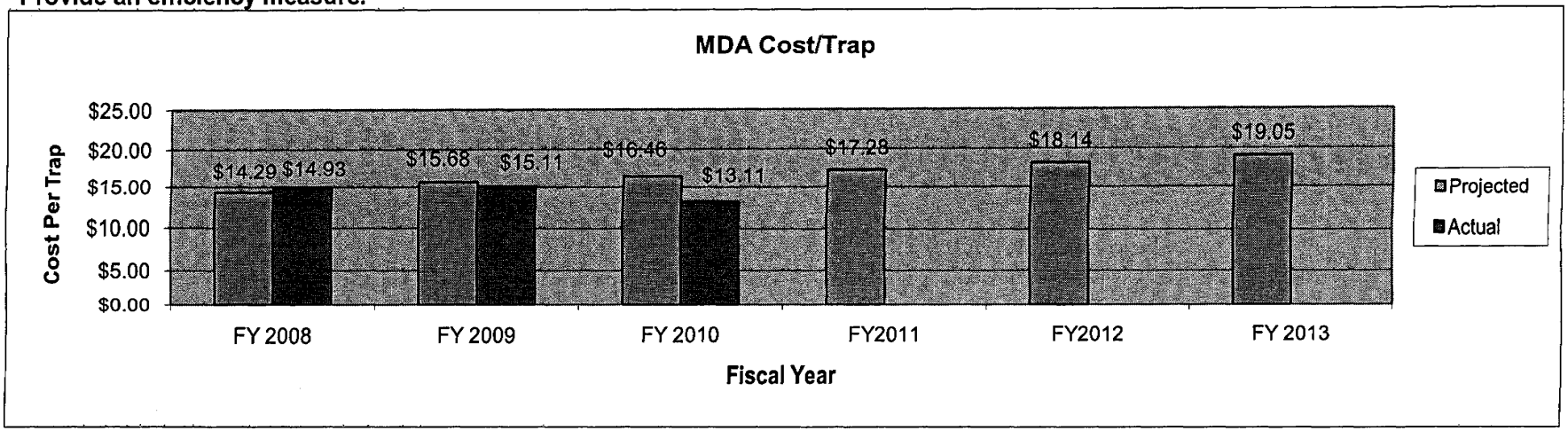
Not applicable

7a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county **(Combined, positive counties only)**



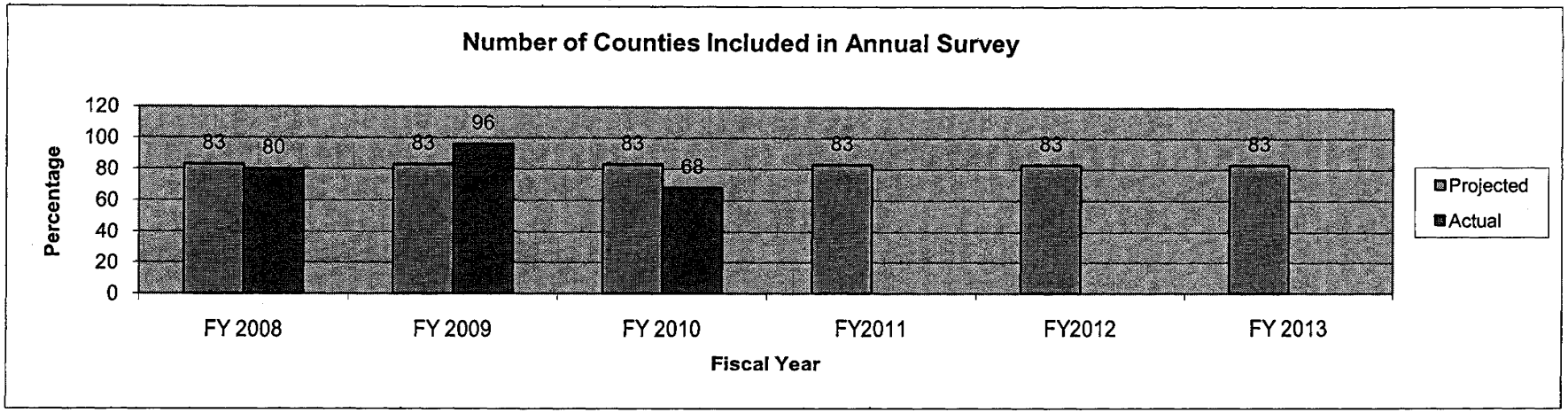
7b. Provide an efficiency measure.



Department: Agriculture
Program: Gypsy Moth
Program is found in the following core budget(s): Gypsy Moth

7c. Provide the number of clients/individuals served, if applicable.

Number of Counties Included in Statewide Annual Survey



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 5 OF 16

Agriculture	**Budget Unit 35720C**
Plant Industries	
Thousand Cankers/Gypsy Moth Survey and Outreach	

1. AMOUNT OF REQUEST

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	125,698	125,698	PS	0	0	125,698	125,698
EE	0	0	60,000	60,000	EE	0	0	60,000	60,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	185,698	185,698	Total	0	0	185,698	185,698
FTE	0.00	0.00	3.50	3.50	FTE	0.00	0.00	3.50	3.50
Est. Fringe		*0*	*69,951*	*69,951*	*Est. Fringe*	*0*	*0*	*69,951*	*69,951*

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

Other Funds: Agriculture Protection (970)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Funding is critical to preventing disease, pests, and severe economic losses in Missouri's forest and tourism industries. Thousand cankers disease (TCD) is a lethal pest of black walnut which is one of the most valuable tree species in Missouri. We have over 55 million black walnut trees in the state (more than double any other state) and the Conservation Department estimates that TCD would have an $851 million impact on Missouri. We also have the world's largest black walnut processor in Missouri. TCD was recently discovered in Tennessee, and is also known in 8 western states. Because of other states' thousand cankers quarantines, Missouri walnut exporters will not be able to export to those states if we do not actively survey for this pest. Gypsy moth's primary host is oak. Missouri is home to 13 million acres of oak forest which supports a $5 billion/year forest products industry. Gypsy moth moves closer to Missouri every year and is currently established as far west as Illinois. In 2009, the Missouri Cooperative Gypsy Moth Survey captured 22 moths -- the most in 15 years. The gypsy moth program is no longer funded. The Department is also pursuing federal grant funding to tackle this potentially devastating pest and disease. The authority for this program comes from The Missouri Plant Law, Sections 263.010 to 263.180, RSMo 2000.

NEW DECISION ITEM
RANK: 5 OF 16

Agriculture	Budget Unit 35720C
Plant Industries	
Thousand Cankers/Gypsy Moth Survey and Outreach	

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 number of FTE's and E&E to carry out the program is based on the historic operational costs for the gypsy moth program, which lost its funding last year, and operates at a lower per trap cost than any other known gypsy moth survey program in the country. The gypsy moth program has been a cooperative program with the Missouri Departments of Agriculture, Conservation and Natural Resources since 1997. The thousand cankers cost estimate was based on the number of areas where exporting mills/loggers exist, as well as other high risk areas.

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
Plant Industry Workers (9963)					125,698		125,698	0.0	
Total PS	**0**	**0.0**	**0**	**0.0**	**125,698**	**3.5**	**125,698**	**3.5**	**0**
190-Supplies					40,000		40,000		
400-Professional Services					10,000		10,000		
430-M&R Services					10,000		10,000		
Total EE	**0**		**0**		**60,000**		**60,000**		**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**	**185,698**	**3.5**	**185,698**	**3.5**	**0**

NEW DECISION ITEM
RANK: 5 OF 16

Agriculture										
Plant Industries						Budget Unit	35720C			
Thousand Cankers/Gypsy Moth Survey and Outreach										
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	
Plant Industry Workers (9963)					125,698	3.5	125,698	3.5		
Total PS	**0**	**0.0**	**0**	**0.0**	**125,698**	**3.5**	**125,698**	**3.5**	**0**	
190-Supplies					40,000		40,000			
400-Professional Services					10,000		10,000			
430-M&R Services					10,000		10,000			
Total EE	**0**		**0**		**60,000**		**60,000**		**0**	
							0			
Total PSD	**0**		**0**		**0**		**0**		**0**	
Total TRF	**0**		**0**		**0**		**0**		**0**	
Grand Total	**0**	**0.0**	**0**	**0.0**	**185,698**	**3.5**	**185,698**	**3.5**	**0**	

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

6a. Provide an effectiveness measure.
Number of Gypsy Moth and Thousand Cankers Detections Per Year

6b. Provide an efficiency measure.
Cost Per Trap

6c. Provide the number of clients/individuals served, if applicable.
Number of Counties Included in Statewide Survey

6d. Provide a customer satisfaction measure.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri Gypsy Moth Advisory Council, chaired by the Missouri Department of Agriculture, developed a statewide, risk-based map to guide in the most efficient placement of gypsy moth traps. Likewise, statewide, high-risk locations are currently being researched to be the focus of thousand cankers disease survey. This strategy gives us the highest likelihood of early detection of both of these forest pests, in turn giving a higher probability of eradication before significant economic damage occurs.

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
GYPSY MOTH CONTROL PROGRAM								
TCD/Gypsy Moth - 1350010								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	125,698	3.50	125,698	3.50
TOTAL - PS	**0**	**0.00**	**0**	**0.00**	**125,698**	**3.50**	**125,698**	**3.50**
SUPPLIES	0	0.00	0	0.00	40,000	0.00	40,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**60,000**	**0.00**	**60,000**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$185,698**	**3.50**	**$185,698**	**3.50**
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**	**$185,698**	**3.50**	**$185,698**	**3.50**

Boll Weevil

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
PERSONAL SERVICES								
BOLL WEEVIL SUPRESS & ERADICAT	18,395	0.47	38,216	1.00	38,216	1.00	38,216	1.00
TOTAL - PS	18,395	0.47	38,216	1.00	38,216	1.00	38,216	1.00
EXPENSE & EQUIPMENT								
BOLL WEEVIL SUPRESS & ERADICAT	3,589	0.00	30,410	0.00	30,410	0.00	30,410	0.00
TOTAL - EE	3,589	0.00	30,410	0.00	30,410	0.00	30,410	0.00
PROGRAM-SPECIFIC								
BOLL WEEVIL SUPRESS & ERADICAT	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL - PD	0	0.00	224	0.00	224	0.00	224	0.00
TOTAL	**21,984**	**0.47**	**68,850**	**1.00**	**68,850**	**1.00**	**68,850**	**1.00**
GRAND TOTAL	**$21,984**	**0.47**	**$68,850**	**1.00**	**$68,850**	**1.00**	**$68,850**	**1.00**

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35725C
Division:	Plant Industries		
Core:	Boll Weevil		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	0	0	38,216	38,216
EE	0	0	30,410	30,410
PSD	0	0	224	224
TRF	0	0	0	0
Total	**0**	**0**	**68,850**	**68,850**
FTE	**0.00**	**0.00**	**1.00**	**1.00**
Est. Fringe	*0*	*0*	*21,267*	*21,267*

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)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	38,216	38,216
EE	0	0	30,410	30,410
PSD	0	0	224	224
TRF	0	0	0	0
Total	**0**	**0**	**68,850**	**68,850**
FTE	**0.00**	**0.00**	**1.00**	**1.00**
Est. Fringe	*0*	*0*	*21,267*	*21,267*

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

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in lost yield in addition to treatment costs. The Boll Weevil Eradication Program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001, and will continue in the eradication phase until the end of calendar year 2007. Missouri cotton growers elected to participate in a post-eradication program which began in calendar year 2008 and will be in effect until 2018.

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

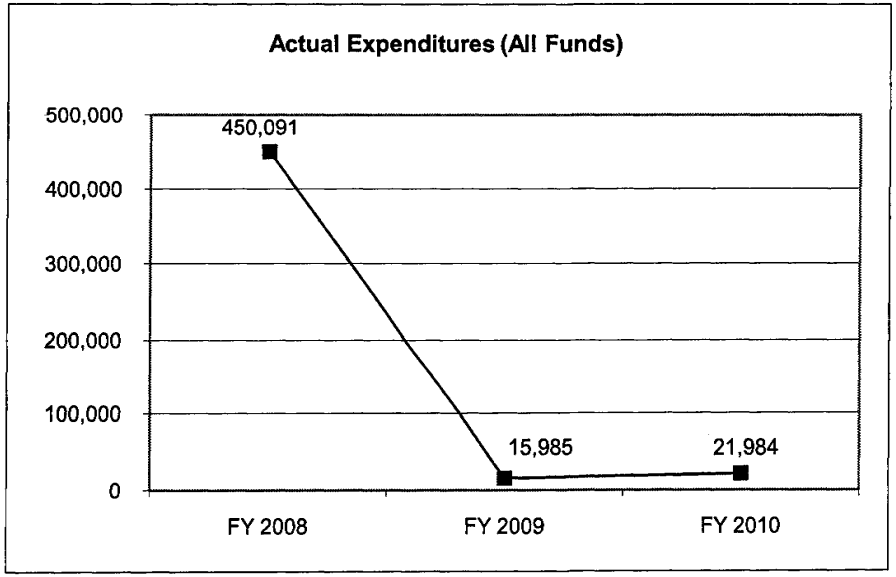
Boll Weevil

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit** 35725C
Division:	Plant Industries	
Core:	Boll Weevil	

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	539,146	106,350	106,350	106,350
Less Reverted (All Funds)	(13,050)	0	0	N/A
Budget Authority (All Funds)	526,096	106,350	106,350	N/A
Actual Expenditures (All Funds)	450,091	15,985	21,984	N/A
Unexpended (All Funds)	76,005	90,365	84,366	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	76,005	90,365	84,366	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE
BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.00	0	0	38,216	38,216	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	0	0	224	224	
	Total	**1.00**	**0**	**0**	**68,850**	**68,850**	
DEPARTMENT CORE REQUEST							
	PS	1.00	0	0	38,216	38,216	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	0	0	224	224	
	Total	**1.00**	**0**	**0**	**68,850**	**68,850**	
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	38,216	38,216	
	EE	0.00	0	0	30,410	30,410	
	PD	0.00	0	0	224	224	
	Total	**1.00**	**0**	**0**	**68,850**	**68,850**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	9,623	0.37	12,750	0.50	12,750	0.50	12,750	0.50
AGRICULTURE MGR B2	0	0.00	25,466	0.50	25,466	0.50	25,466	0.50
DIVISION DIRECTOR	8,772	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	**18,395**	**0.47**	**38,216**	**1.00**	**38,216**	**1.00**	**38,216**	**1.00**
TRAVEL, IN-STATE	421	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,476	0.00	1,476	0.00	1,476	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	977	0.00	10,147	0.00	10,147	0.00	10,147	0.00
PROFESSIONAL DEVELOPMENT	95	0.00	1,466	0.00	1,466	0.00	1,466	0.00
COMMUNICATION SERV & SUPP	266	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	268	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	33	0.00	2,345	0.00	2,345	0.00	2,345	0.00
COMPUTER EQUIPMENT	1,520	0.00	0	0.00	0	0.00	0	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	9	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	**3,589**	**0.00**	**30,410**	**0.00**	**30,410**	**0.00**	**30,410**	**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	**$21,984**	**0.47**	**$68,850**	**1.00**	**$68,850**	**1.00**	**$68,850**	**1.00**
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	**$21,984**	**0.47**	**$68,850**	**1.00**	**$68,850**	**1.00**	**$68,850**	**1.00**

PROGRAM DESCRIPTION

Department Agriculture
Program Name Boll Weevil Eradication
Program is found in the following core budget(s): Boll Weevil Eradication

1. What does this program do?

Boll weevil infestations in Missouri cost cotton growers over eight million dollars in yield lost, in addition to treatment costs. The Boll Weevil Eradication program is a national effort to eradicate boll weevil from the United States. The program was voted in by referendum in 2000, was implemented in 2001 and will be in the eradication phase until 2007. Missouri cotton growers voted in a post-eradication program which began in calendar year of 2008. Post-eradication will be in effect until 2018.

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

Chapter 263.500 RSMo 2000 - Boll Weevil Eradication

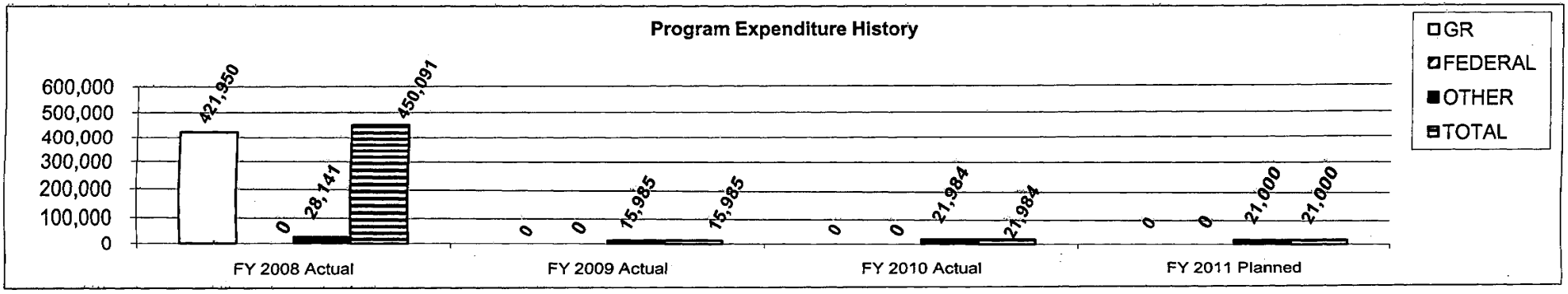
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

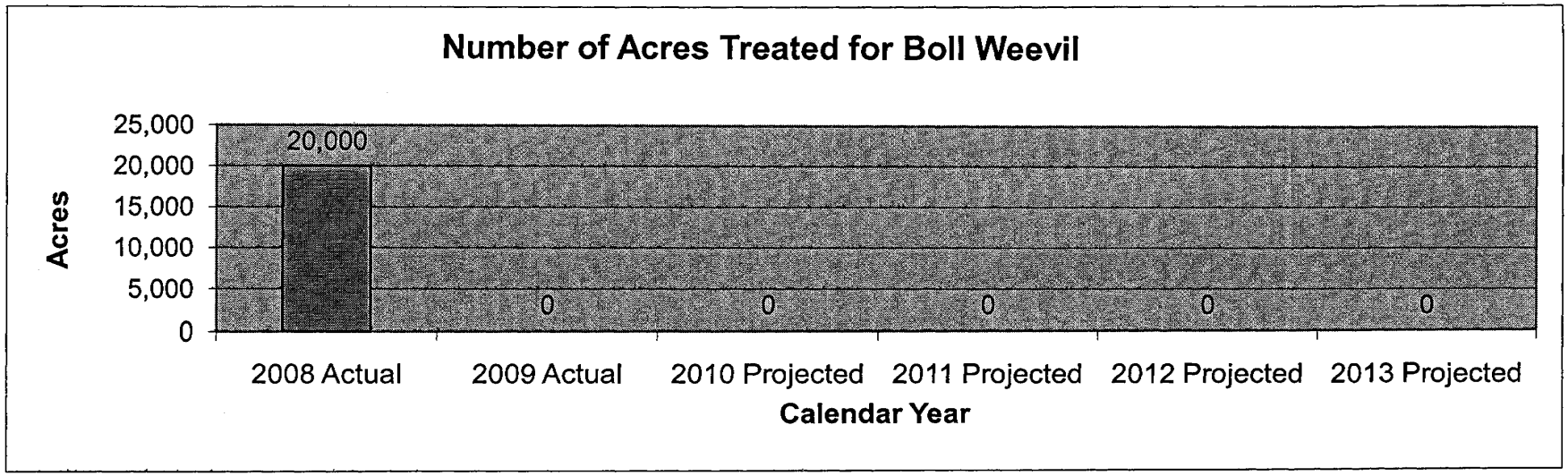


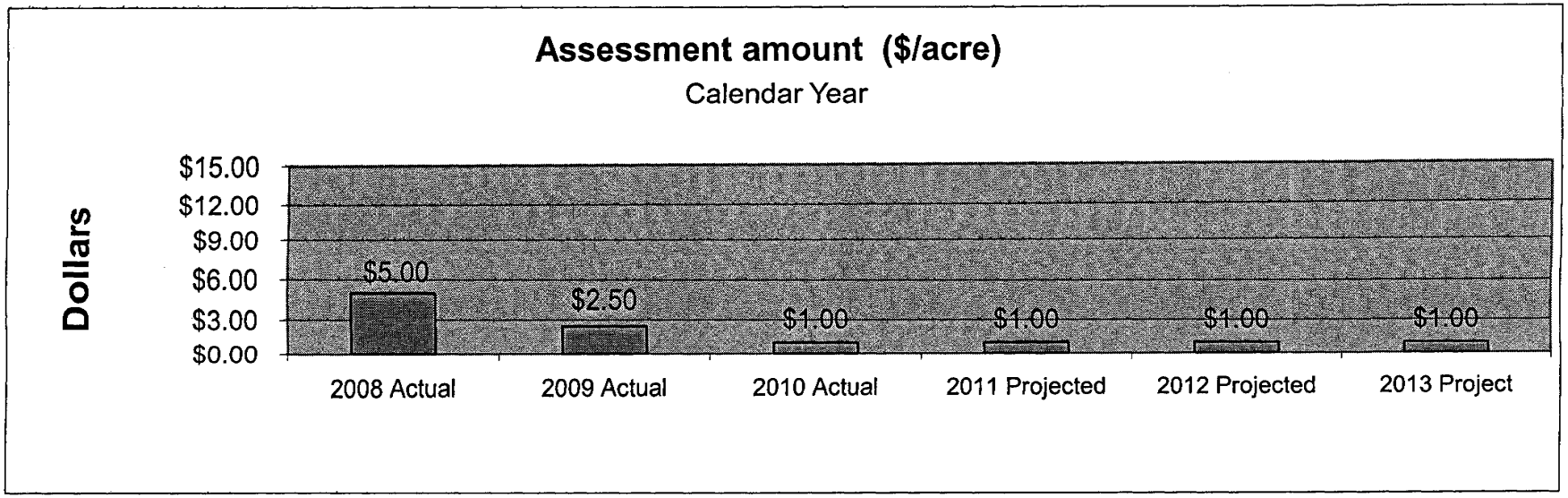
6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

Department Agriculture
Program Name Boll Weevil Eradication
Program is found in the following core budget(s): Boll Weevil Eradication

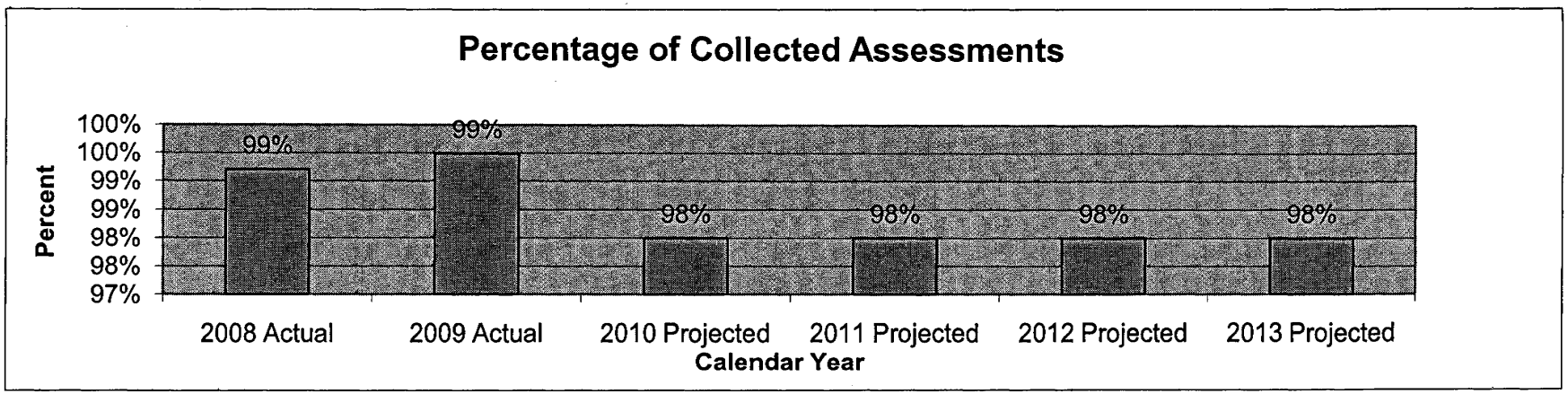
7a. Provide an effectiveness measure.



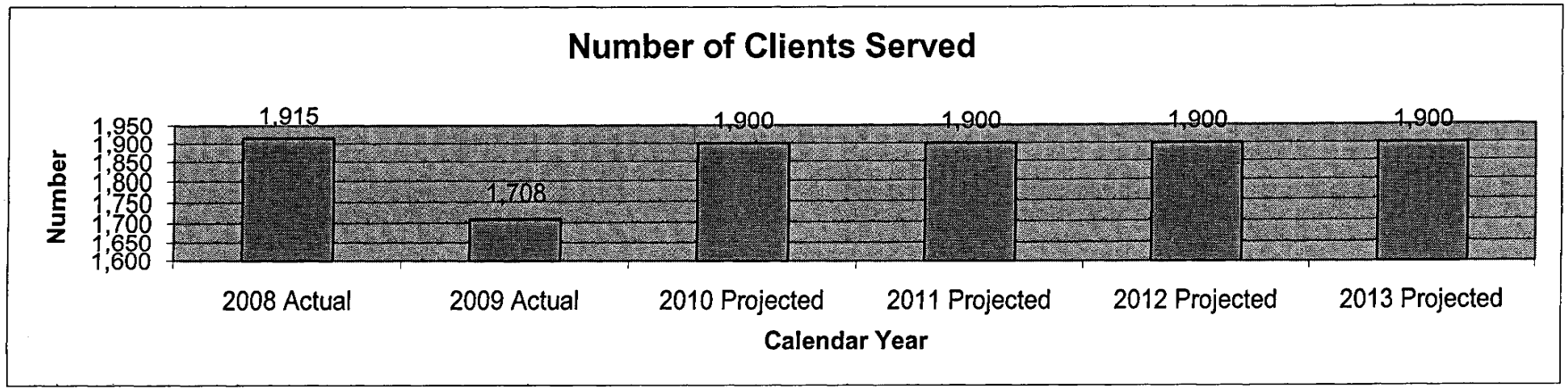


Department Agriculture
Program Name Boll Weevil Eradication
Program is found in the following core budget(s): Boll Weevil Eradication

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Not available.

WEIGHTS and MEASURES

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	877,103	26.46	929,827	28.61	701,818	21.59	421,818	11.59
AGRICULTURE-FEDERAL AND OTHER	15,630	0.44	35,946	1.00	35,946	1.00	35,946	1.00
PETROLEUM INSPECTION FUND	1,290,687	35.82	1,504,637	40.50	1,504,637	40.50	1,504,637	40.50
TOTAL - PS	2,183,420	62.72	2,470,410	70.11	2,242,401	63.09	1,962,401	53.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	247,486	0.00	230,951	0.00	173,998	0.00	103,754	0.00
AGRICULTURE-FEDERAL AND OTHER	6,066	0.00	0	0.00	0	0.00	0	0.00
FEDRAL BUDGET STAB-MEDICAID RE	14,007	0.00	0	0.00	0	0.00	0	0.00
PETROLEUM INSPECTION FUND	434,953	0.00	771,270	0.00	771,270	0.00	771,270	0.00
TOTAL - EE	702,512	0.00	1,002,221	0.00	945,268	0.00	875,024	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	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	**2,885,932**	**62.72**	**3,522,631**	**70.11**	**3,237,669**	**63.09**	**2,887,425**	**53.09**
SB 795 - 1350001								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	221,169	7.02	501,169	17.02
TOTAL - PS	0	0.00	0	0.00	221,169	7.02	501,169	17.02
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	54,933	0.00	124,933	0.00
TOTAL - EE	0	0.00	0	0.00	54,933	0.00	124,933	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**276,102**	**7.02**	**626,102**	**17.02**
GRAND TOTAL	**$2,885,932**	**62.72**	**$3,522,631**	**70.11**	**$3,513,771**	**70.11**	**$3,513,527**	**70.11**

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35801C
Division:	Weights and Measures		
Core:	Weights and Measures		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	701,818	35,946	1,504,637	2,242,401
EE	173,998	0	771,270	945,268
PSD	0	50,000	0	50,000
TRF	0	0	0	0
Total	875,816	85,946	2,275,907	3,237,669
FTE	21.59	1.00	40.50	63.09
Est. Fringe	*390,562*	*20,004*	*837,330*	*1,247,896*

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

Other Funds: Petroleum Inspection (0662)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	421,818	35,946	1,504,637	1,962,401
EE	103,754	0	771,270	875,024
PSD	0	50,000	0	50,000
TRF	0	0	0	0
Total	525,572	85,946	2,275,907	2,887,425
FTE	11.59	1.00	40.50	53.09
Est. Fringe	*234,742*	*20,004*	*837,330*	*1,092,076*

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

Other Funds: Petroleum Inspection (0662)

2. CORE DESCRIPTION

The Weights and Measures Division encourages economic and agricultural growth while protecting the public through regular inspection and surveillance 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 provides surveillance of 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 are tested to insure they meet advertised grade and octane 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)

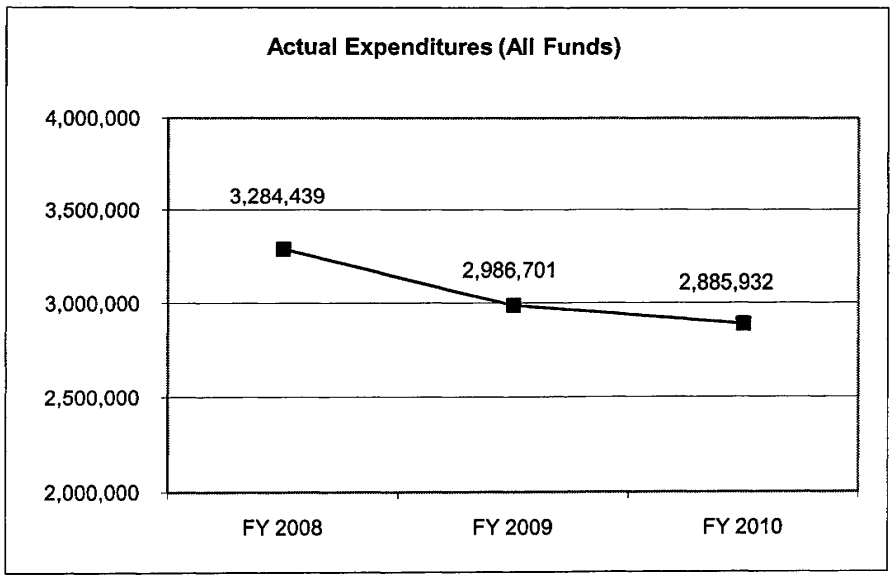
Device & Commodity: Large Scale Inspection
Device & Commodity: Small Scale, Egg, and Milk Inspection
Fuel Quality
Grain Moisture Meter
Metrology Laboratory
Petroleum Device & Safety Inspection

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	35801C
Division:	Weights and Measures		
Core:	Weights and Measures		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	3,742,924	3,644,883	3,578,486	3,522,631
Less Reverted (All Funds)	(28,524)	(111,043)	(76,904)	N/A
Budget Authority (All Funds)	3,714,400	3,533,840	3,501,582	N/A
Actual Expenditures (All Funds)	3,284,439	2,986,701	2,885,932	N/A
Unexpended (All Funds)	429,961	547,139	615,650	N/A
Unexpended, by Fund:				
General Revenue	23,294	563	1,698	N/A
Federal	65,675	83,503	20,316	N/A
Other	340,992	463,073	593,636	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	70.11	929,827	35,946	1,504,637	2,470,410	
			EE	0.00	230,951	0	771,270	1,002,221	
			PD	0.00	0	50,000	0	50,000	
			Total	**70.11**	**1,160,778**	**85,946**	**2,275,907**	**3,522,631**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	679	7361	EE	0.00	(321)	0	0	(321)	JUNE EXPENDITURE RESTRICTION
Core Reduction	1111	0260	PS	(7.02)	(228,009)	0	0	(228,009)	SB 795 IMPLEMENTATION
Core Reduction	1111	7361	EE	0.00	(56,632)	0	0	(56,632)	SB 795 IMPLEMENTATION
Core Reallocation	1111	0260	PS	(0.00)	0	0	0	0	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES				**(7.02)**	**(284,962)**	**0**	**0**	**(284,962)**	
DEPARTMENT CORE REQUEST									
			PS	63.09	701,818	35,946	1,504,637	2,242,401	
			EE	0.00	173,998	0	771,270	945,268	
			PD	0.00	0	50,000	0	50,000	
			Total	**63.09**	**875,816**	**85,946**	**2,275,907**	**3,237,669**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1893	7361	EE	0.00	(244)	0	0	(244)	
Core Reduction	1895	0260	PS	(10.00)	(280,000)	0	0	(280,000)	
Core Reduction	1895	7361	EE	0.00	(70,000)	0	0	(70,000)	
NET GOVERNOR CHANGES				**(10.00)**	**(350,244)**	**0**	**0**	**(350,244)**	

STATE
DIV OF WEIGHTS AND MEASURES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	53.09	421,818	35,946	1,504,637	1,962,401	
	EE	0.00	103,754	0	771,270	875,024	
	PD	0.00	0	50,000	0	50,000	
	Total	**53.09**	**525,572**	**85,946**	**2,275,907**	**2,887,425**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35801C BUDGET UNIT NAME: Weights & Measures	DEPARTMENT: Agriculture DIVISION: Weights & Measures

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

DEPARTMENT REQUEST

We are requesting flexibility in the Weights and Measures' General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent (25%) flexibility is allowed between each of these 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$14,179 GR	The Weights and Measures division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	The Weights and Measures division believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexed from PS to EE to cover field inspection expenses.	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	62,892	2.00	93,308	3.00	78,203	2.51	78,203	2.51
SR OFC SUPPORT ASST (KEYBRD)	73,998	2.86	75,026	3.00	75,026	3.00	75,026	3.00
PUBLIC INFORMATION ADMSTR	72	0.00	0	0.00	0	0.00	0	0.00
CHEMIST III	163,092	4.00	249,670	6.00	249,670	6.00	249,670	6.00
CHEMIST IV	0	0.00	51,242	1.00	51,242	1.00	51,242	1.00
METROLOGY SPECIALIST	36,612	1.00	37,000	1.00	32,463	0.88	32,463	0.88
FUEL DEVICE SAFETY INSPECTOR	752,245	22.78	899,515	26.50	879,469	26.01	879,469	26.01
WEIGHTS & MEASURES INSP I	599,710	19.67	561,018	20.00	423,447	15.10	143,447	5.10
WEIGHTS & MEASURES INSP II	35,316	1.00	35,311	1.00	26,652	0.75	26,652	0.75
FUEL DEVICE SAFETY SPECIALIST	76,773	2.01	79,000	2.00	79,000	2.00	79,000	2.00
LABORATORY MGR B1	10,875	0.21	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	43,035	0.79	54,363	1.00	54,363	1.00	54,363	1.00
AGRICULTURE MGR B2	106,584	2.00	108,726	2.00	95,395	1.75	95,395	1.75
DESIGNATED PRINCIPAL ASST DEPT	3,964	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	82,814	0.98	84,222	1.00	73,896	0.88	73,896	0.88
DESIGNATED PRINCIPAL ASST DIV	85,583	2.18	95,459	1.31	84,381	1.11	84,381	1.11
LEGAL COUNSEL	2,140	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	465	0.02	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	313	0.01	0	0.00	0	0.00	0	0.00
INSPECTOR	27,539	0.64	30,000	0.80	22,644	0.60	22,644	0.60
LABORATORY TECHNICIAN	19,398	0.47	16,550	0.50	16,550	0.50	16,550	0.50
TOTAL - PS	**2,183,420**	**62.72**	**2,470,410**	**70.11**	**2,242,401**	**63.09**	**1,962,401**	**53.09**
TRAVEL, IN-STATE	136,024	0.00	135,596	0.00	121,479	0.00	121,446	0.00
TRAVEL, OUT-OF-STATE	14,629	0.00	25,697	0.00	25,035	0.00	25,035	0.00
FUEL & UTILITIES	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	264,888	0.00	285,938	0.00	256,583	0.00	186,583	0.00
PROFESSIONAL DEVELOPMENT	4,248	0.00	3,581	0.00	3,147	0.00	3,147	0.00
COMMUNICATION SERV & SUPP	31,702	0.00	34,080	0.00	32,486	0.00	32,486	0.00
PROFESSIONAL SERVICES	55,834	0.00	50,663	0.00	48,953	0.00	48,742	0.00
M&R SERVICES	103,989	0.00	75,750	0.00	66,984	0.00	66,984	0.00
MOTORIZED EQUIPMENT	49,907	0.00	0	0.00	29,802	0.00	29,802	0.00
OFFICE EQUIPMENT	2,039	0.00	100	0.00	100	0.00	100	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
OTHER EQUIPMENT	34,548	0.00	380,601	0.00	350,561	0.00	350,561	0.00
BUILDING LEASE PAYMENTS	1,055	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	60	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	3,589	0.00	6,315	0.00	6,238	0.00	6,238	0.00
TOTAL - EE	**702,512**	**0.00**	**1,002,221**	**0.00**	**945,268**	**0.00**	**875,024**	**0.00**
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	**$2,885,932**	**62.72**	**$3,522,631**	**70.11**	**$3,237,669**	**63.09**	**$2,887,425**	**53.09**
GENERAL REVENUE	**$1,124,589**	**26.46**	**$1,160,778**	**28.61**	**$875,816**	**21.59**	**$525,572**	**11.59**
FEDERAL FUNDS	**$35,703**	**0.44**	**$85,946**	**1.00**	**$85,946**	**1.00**	**$85,946**	**1.00**
OTHER FUNDS	**$1,725,640**	**35.82**	**$2,275,907**	**40.50**	**$2,275,907**	**40.50**	**$2,275,907**	**40.50**

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Device and Commodity Inspection Program - Large Scale Inspection
Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Large Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices over 1,000 lb. These types of devices are typically found at grain elevators, rock quarries, fertilizer plants, livestock auctions, landfills, recycling centers, fescue seed buying stations, etc. The Large Scale program consists of 6 inspectors who must hold a valid CDL license to operate a large scale inspection truck. These trucks carry 22,000 lbs of calibrated test weights to perform the required inspections. This program generated $115,486 in FY 2010.

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

State Statute - RSMo Chapter 413

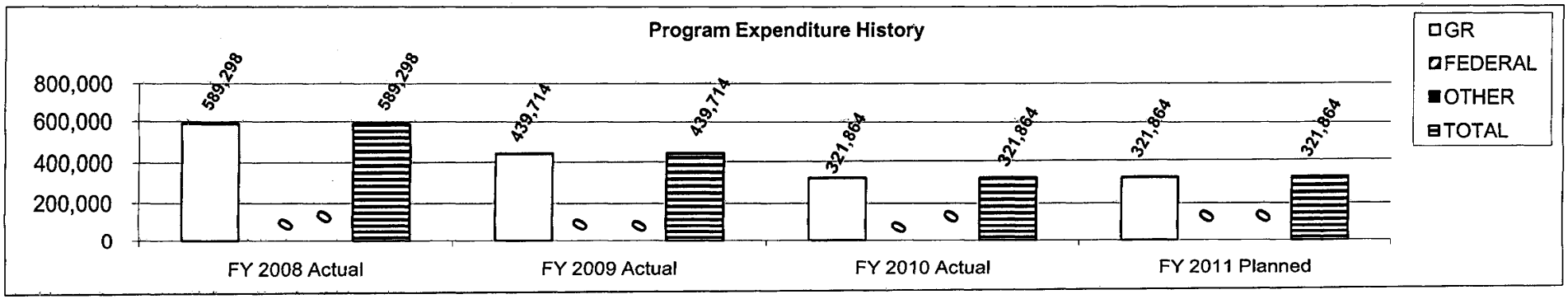
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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



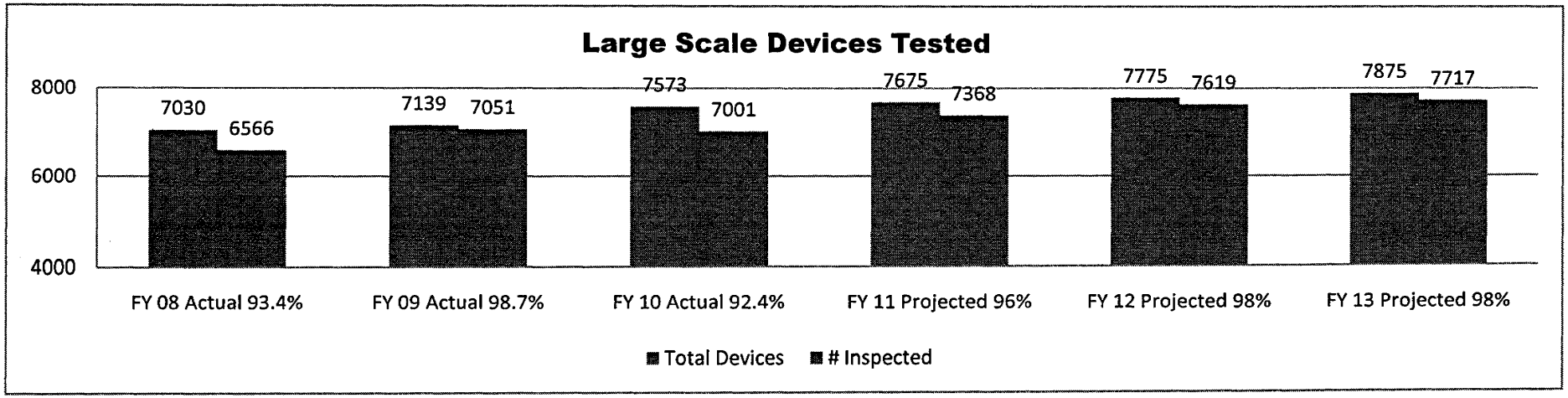
6. What are the sources of the "Other " funds?

Not applicable

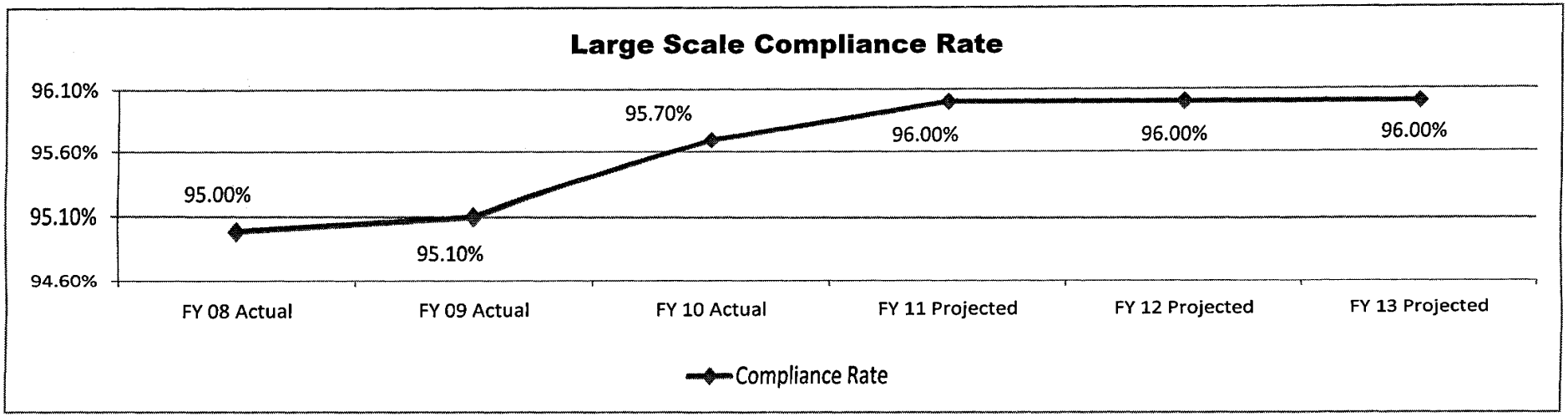
Department: Agriculture
Program Name: Device and Commodity Inspection Program - Large Scale Inspection
Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?
The inspection staff currently consists of 6 inspectors.



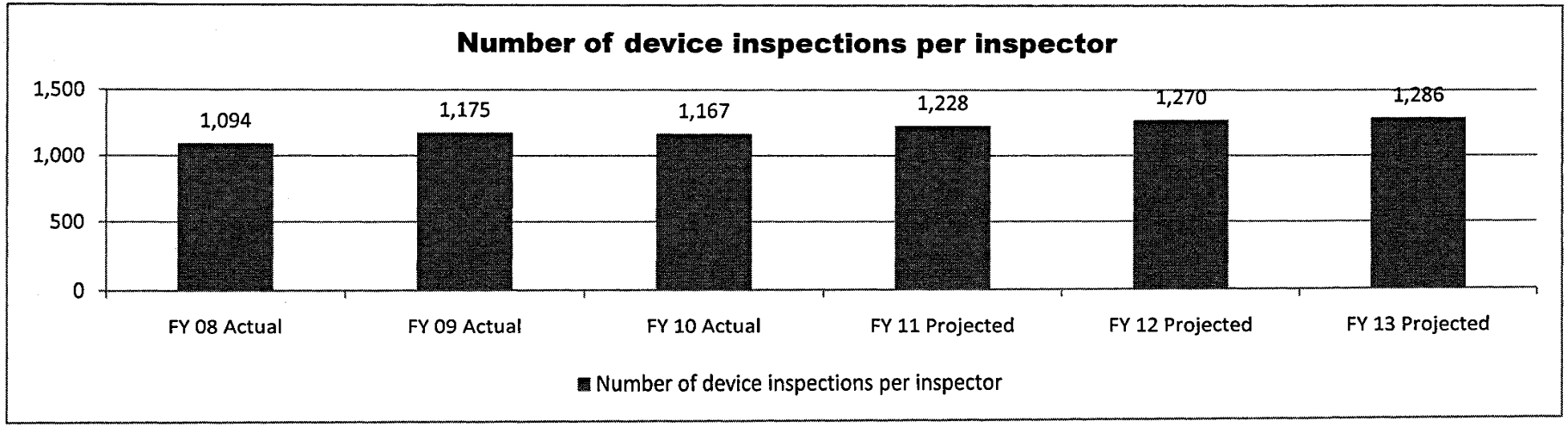
What was to compliance rate for those devices inspected?



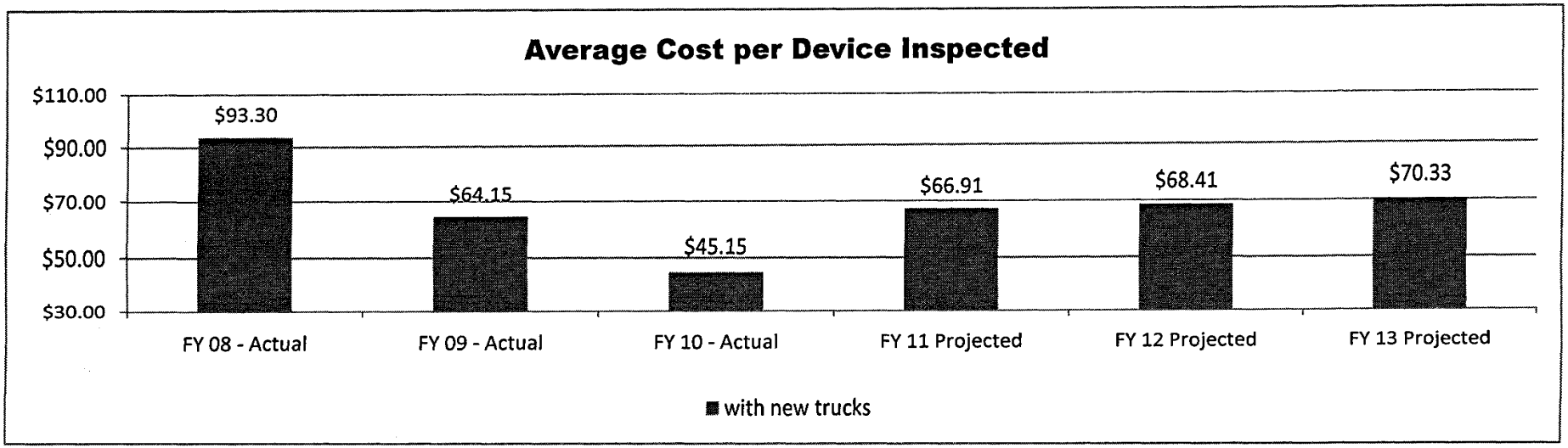
Department: Agriculture
Program Name: Device and Commodity Inspection Program - Large Scale Inspection
Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.

Number of inspections per employee



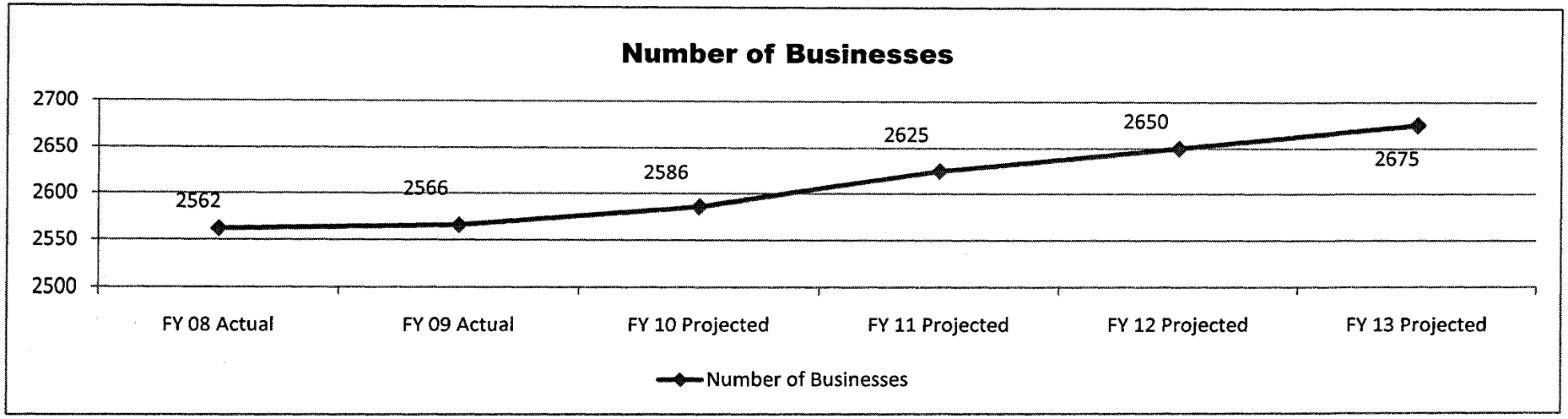
**FY 08 costs include $286,560 appropriated for the purchase of 2 replacement large scale trucks



Department: Agriculture
Program Name: Device and Commodity Inspection Program - Large Scale Inspection
Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

Number of businesses with large capacity scales.



7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk
Program is found in the following core budget(s): Weights & Measures

1. What does this program do?

The Small Scale Inspection Program insures the accuracy and correctness of commercial weighing and measuring devices under 1,000 lbs. These types of devices are typically found at grocery stores, delicatessens, convenience stores, laundromats, hardware stores, lawn and garden centers, farmers markets, etc. Inspectors monitor the accuracy of scanning and point of sale systems, the sale of prepackaged merchandise to insure compliance with package and labeling requirements and net contents statement. This program insures that milk products are not sold below cost and that eggs offered for sale for consumer consumption meet USDA grade standards. This program also enforces country of origin labeling of fresh meat sold at retail level. The program generated $198,029 in FY 2010.

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

State Statute - RSMo. Chapter 413, 416, 196, 265

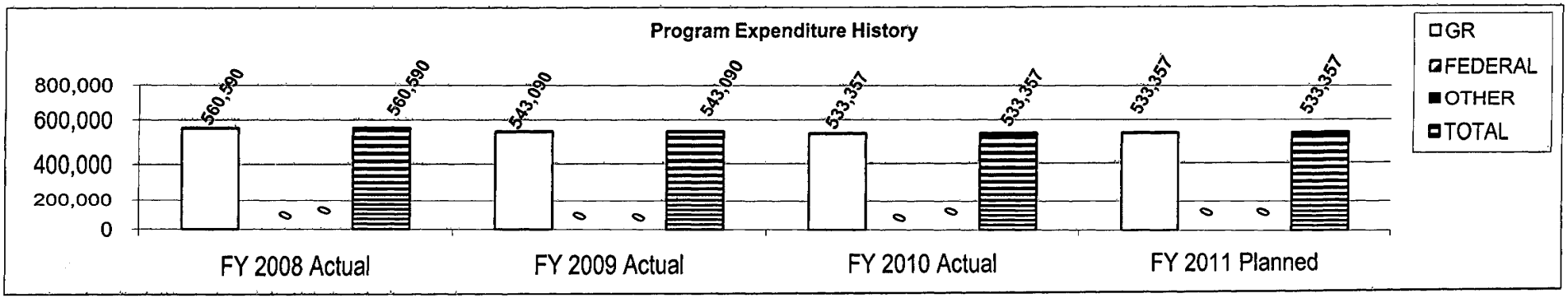
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



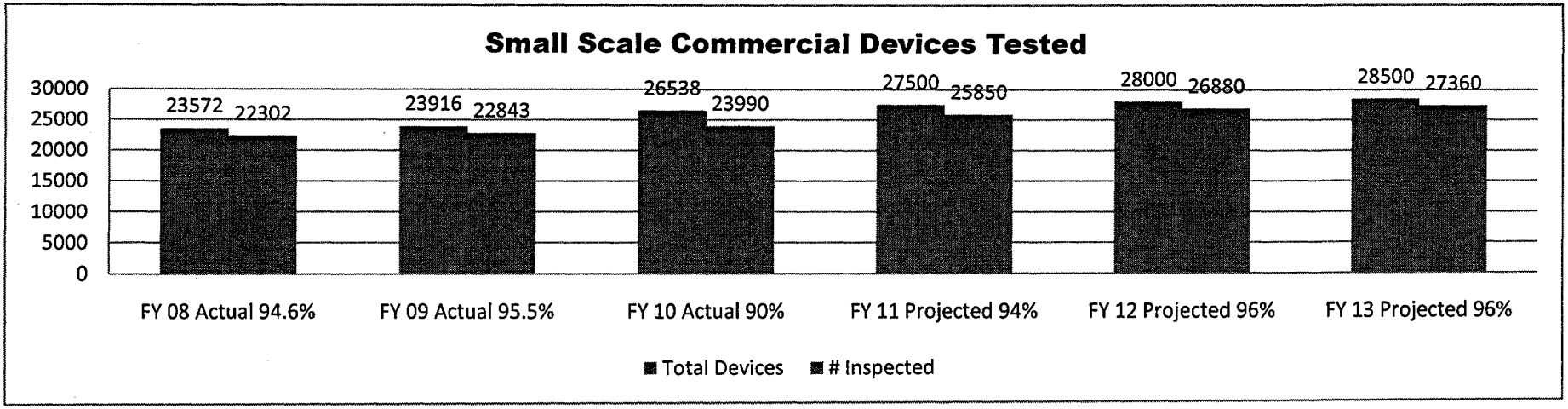
6. What are the sources of the "Other " funds?

Not applicable.

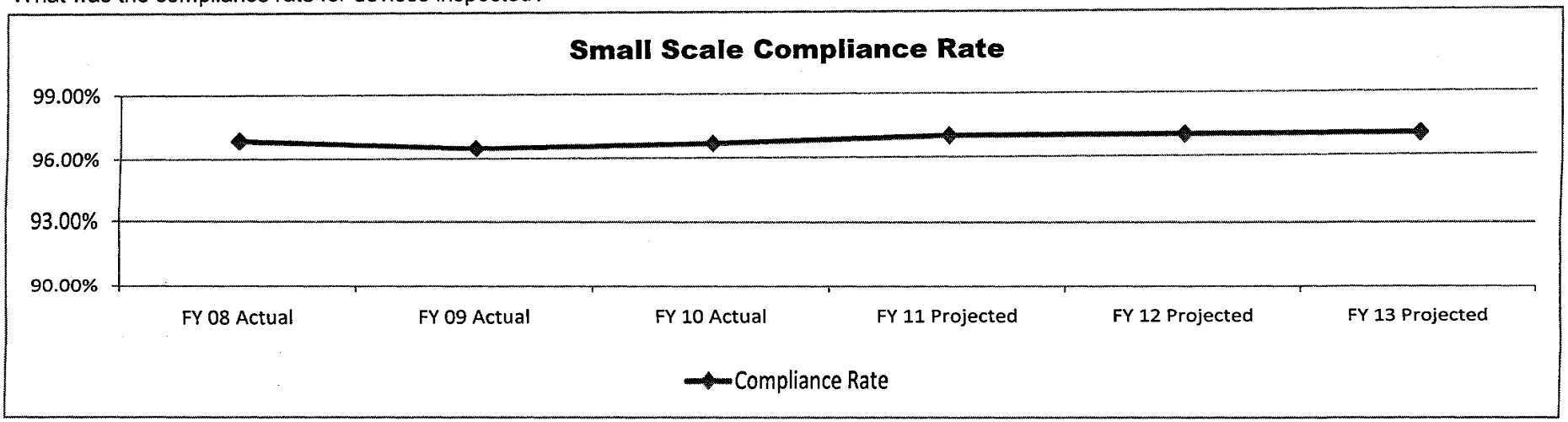
Department: Agriculture
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?



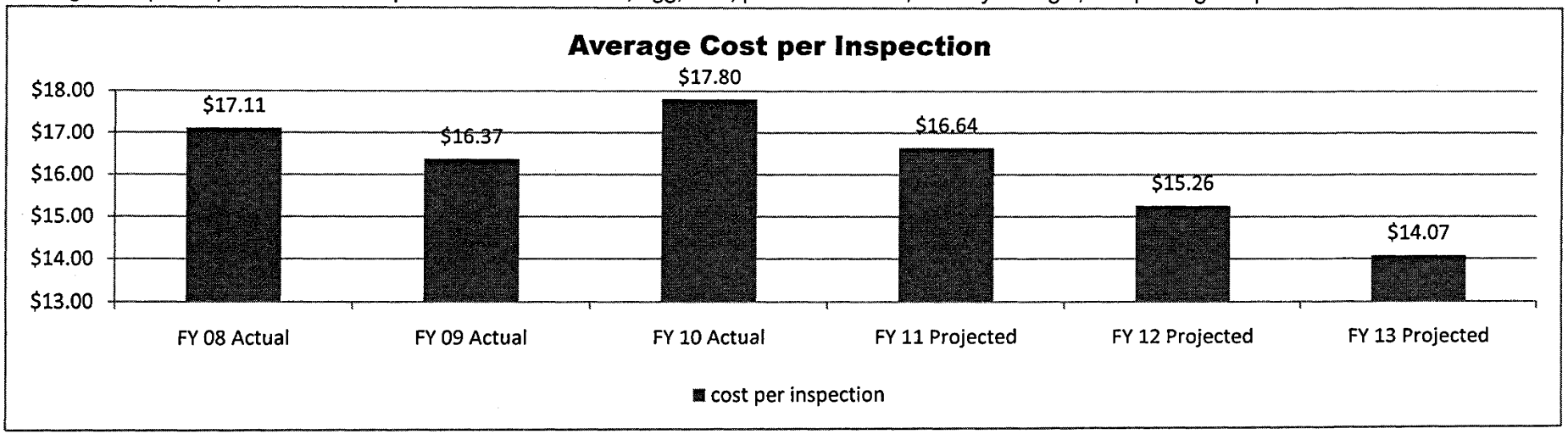
What was the compliance rate for devices inspected?



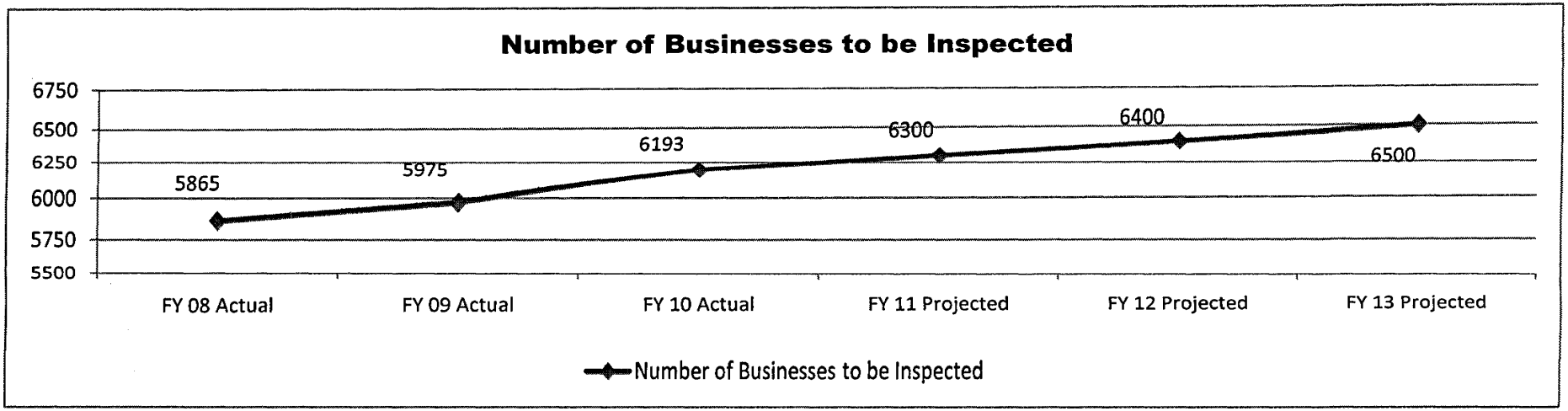
Department: Agriculture
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk
Program is found in the following core budget(s): Weights & Measures

7b. Provide an efficiency measure.

Average cost per inspection. Total inspections include device, egg, milk, price verification, country of origin, and package inspections.



7c. Provide the number of clients/individuals served, if applicable.



Department: Agriculture
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk
Program is found in the following core budget(s): Weights & Measures

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Agriculture
Program: Fuel Quality
Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Fuel Quality Program is responsible for assuring that all motor fuels and other fuels meet minimum quality specifications. Through a vigorous program of inspection, sampling, testing, and enforcement, the program protects Missouri consumers and sellers of petroleum fuels and products. The program also includes testing of alternative fuels such as E85 Fuel Ethanol and Biodiesel blends to ensure the quality and consumer acceptance of these fuels. Missouri drivers spend approximately one and one half cents for every 100 gallons to fund the program and insure fuel quality in the state. This program is the only one in the United States that tests petroleum products with a processing time for most samples of less than 24 hours. This ensures that fuel not meeting specifications is corrected or removed before it is sold, protecting Missouri's consumers. Benefits of the program are twofold: First, economic benefits are derived from consumers receiving quality products and services in the areas of fuel quality, vehicle efficiency and vehicle maintenance. Second, by monitoring compliance with the air pollution control program and fuel quality specifications, the program promotes better air quality and more efficient fuel use.

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

RSMo Chapter 414.012 - 414.152

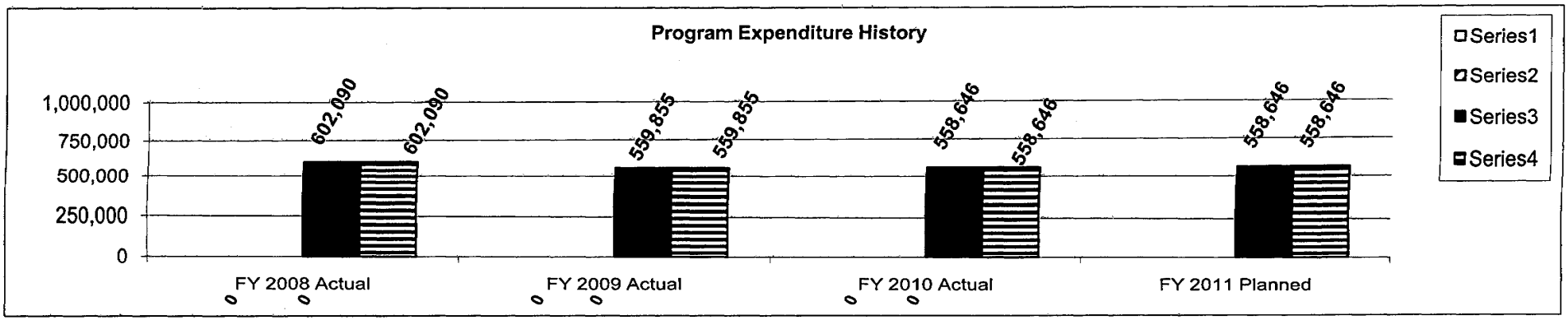
3. Are there federal matching requirements? If yes, please explain.

No.

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

No.

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

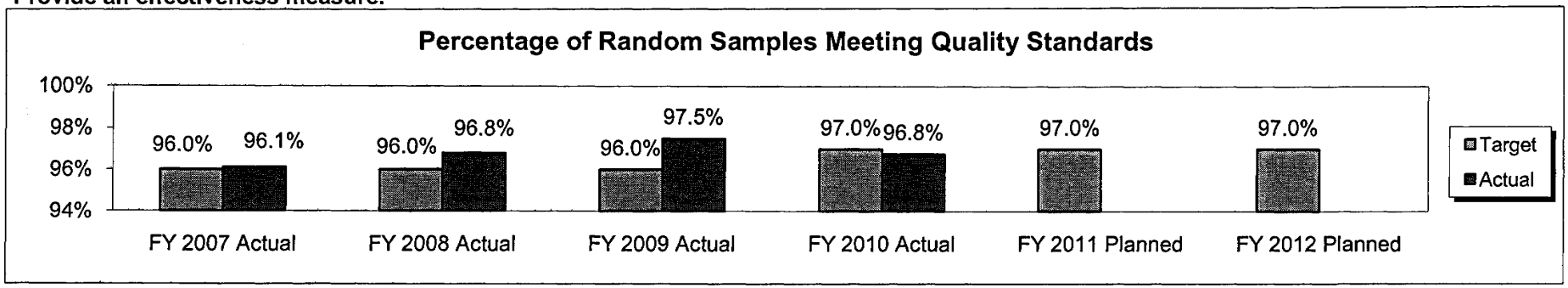


6. What are the sources of the "Other " funds?

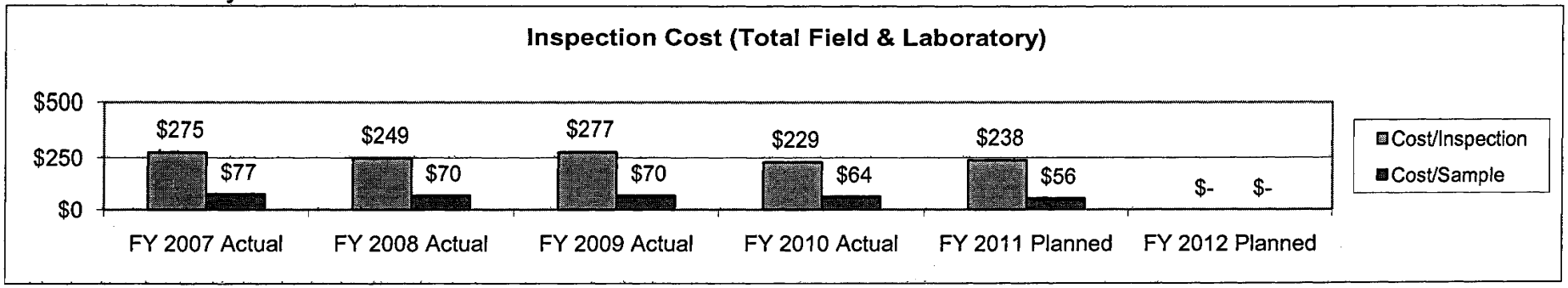
Petroleum Inspection Fees (0662)

Department: Agriculture
Program: Fuel Quality
Program is found in the following core budget(s): Weights and Measures

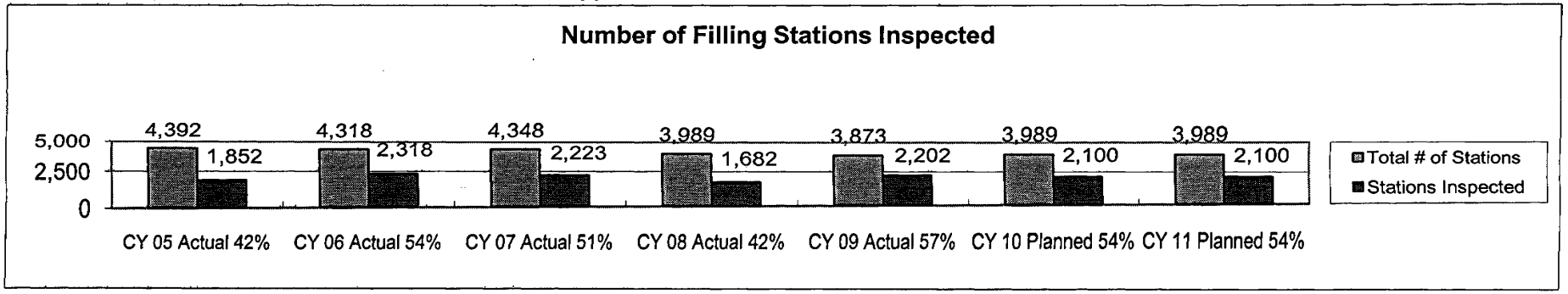
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



Department: Agriculture
Program: Fuel Quality
Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Agriculture
Program: Grain Moisture Meter Inspection
Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Grain Moisture Meter Program assures the accuracy of commercial grain moisture-measuring devices used to buy or sell grain commodities in the state. The Missouri Agricultural Statistical Services estimated the value of grains produced in Missouri to be over $3.9 billion dollars. Grain moisture-measuring devices are instrumental in determining the price of grain sold in Missouri. Each January, this program registers commercial moisture-measuring devices used in the state. These devices are tested annually utilizing grain samples prepared using a USDA/GIPSA-approved method for determining moisture content. Grain test scales, weight per bushel apparatus, thermometers and calibration charts associated with the moisture meters are also examined during the inspection process.

2. 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

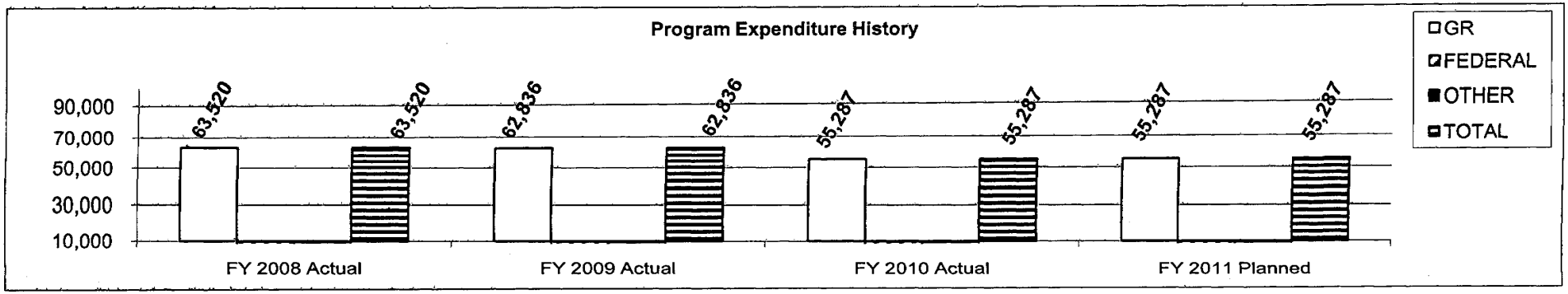
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

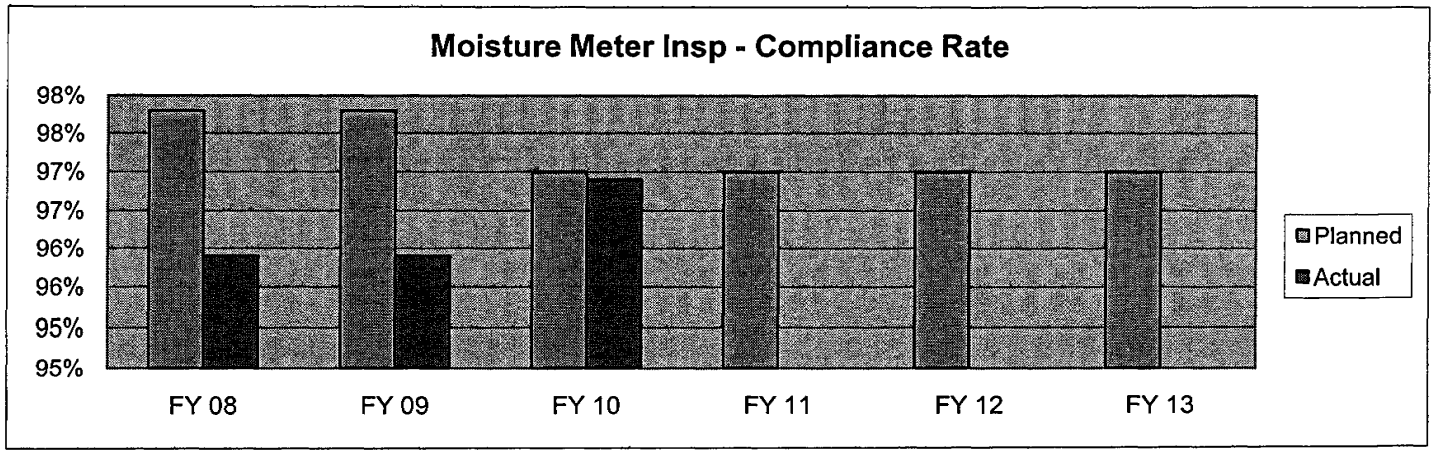
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

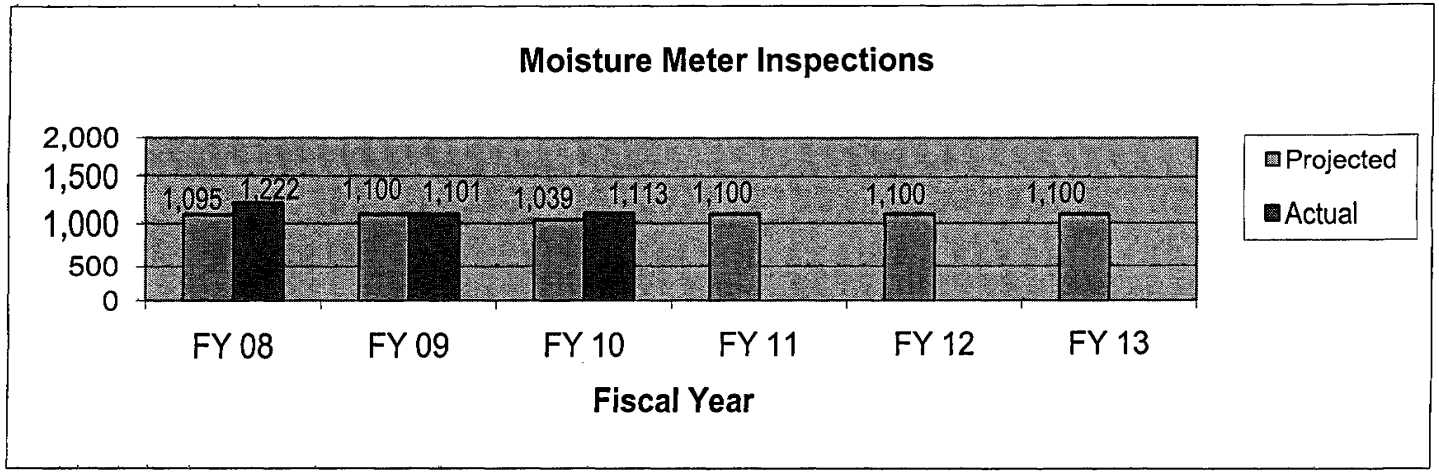
7a. Provide an effectiveness measure.

Testing of commercial moisture meters give the producer and the elevator or grain dealer the assurance of equality in the transaction. Accuracy in moisture is one of the grain grading constituents that has the greatest effect on the price of the commodity.



7b. Provide an efficiency measure.

The moisture meter inspection program lost one of its two field inspector positions in a fiscal year 2004 core budget reduction. Effective part-time use of a retired inspector enables the program to meet its statutory mandates to inspect all commercial moisture meters once each year. (Meters are tested on calendar year basis which may not be reflected evenly on FY basis. 99+% registered meters are tested annually.)



Department: Agriculture
Program: Grain Moisture Meter Inspection
Program is found in the following core budget(s): Weights and Measures

7c. Provide the number of clients/individuals served, if applicable.

The Grain Moisture Meter Program has direct contact with 404 grain buying locations but accuracy of the meters has a indirect affect on every farmer/producer in the state that sells grain.

7d. Provide a customer satisfaction measure, if available.

Not available

PROGRAM DESCRIPTION

Department: Agriculture

Program: Metrology Laboratory

Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Metrology Laboratory is the custodian of the State Weights and Measures Standards. These precision standards provide the traceability link to the United States Standards at the National Institute of Standards and Technology (NIST) through an unbroken chain of comparisons. The laboratory provides calibrations for the Weights and Measures Division's test equipment used to test commercial weighing and measuring devices and the state registered service companies that install and service these devices. These calibrations ensure equity in commerce for each weighed or measured commodity bought or sold here in Missouri. The Laboratory also provides calibration service to private manufacturing companies that need certified standards in their quality control program. The Metrology laboratory is an active participant in the NIST Regional Measurement Assurance Program (RMAP) which insures traceable calibrations through continuous inter-laboratory comparisons (ILC).

2. 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.

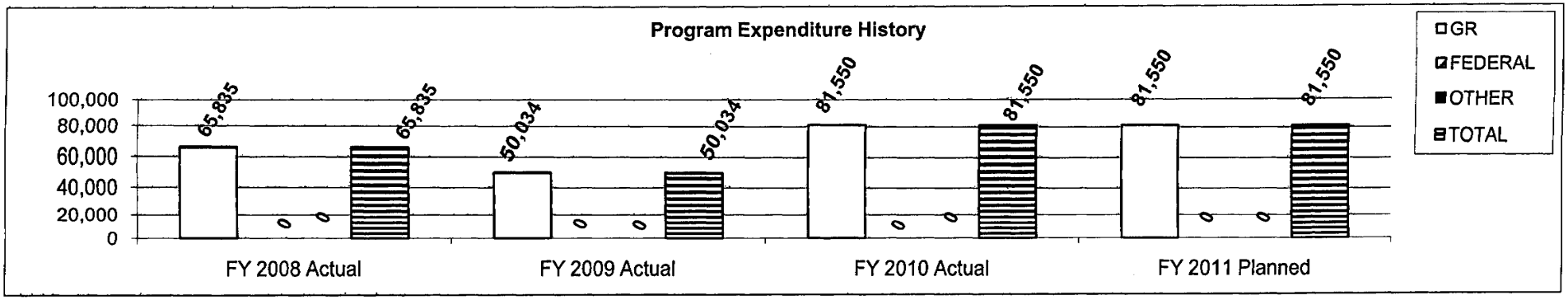
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



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

N/A

Department: Agriculture
Program: Metrology Laboratory
Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.

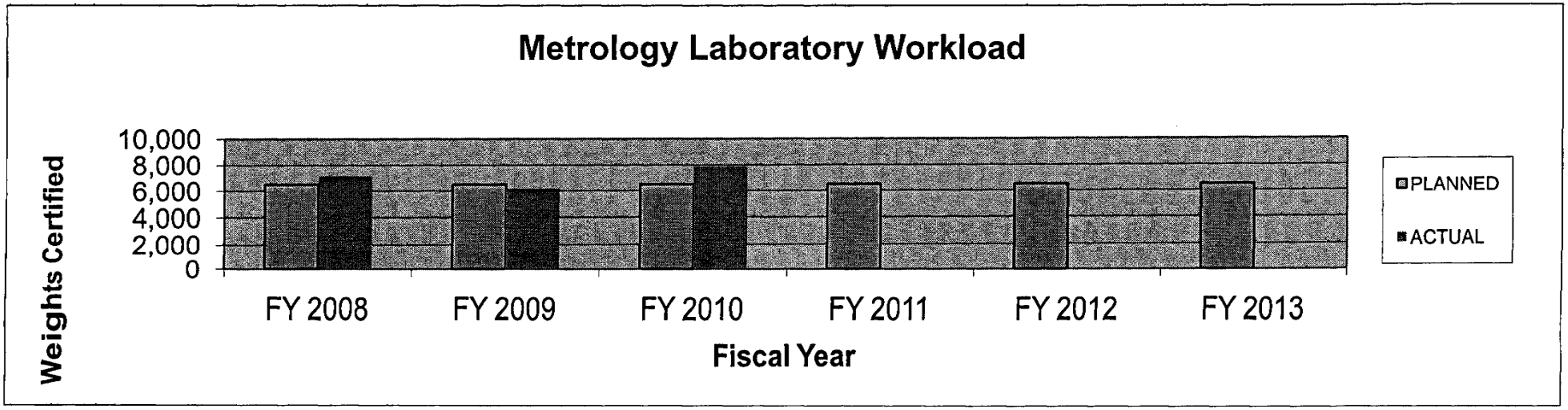
Of all the calibrations completed by the program over the last several years, not one has been recalled for errors of results.

RECALLS DUE TO INACCURATE CALIBRATIONS

FY 2008 Actual	FY 2009 Actual	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
0	0	0	0	0	0

7b. Provide an efficiency measure.

The Metrology Laboratory certifies some 6000 pieces of equipment annually with two people doing the work. This ranks the Missouri laboratory in the upper one half of all state laboratories based on workload surveys conducted by the NIST state laboratory programs manager. Year to year fluctuation of quantity in pieces of weights calibrated are due to the two year expiration on industry equipment.



7c. Provide the number of clients/individuals served, if applicable.

The total client list is 285 Missouri companies and/or individuals and 144 out state customers that have calibrations of one type or other done.

Department: Agriculture
Program: Metrology Laboratory
Program is found in the following core budget(s): Weights and Measures

7d. Provide a customer satisfaction measure, if available.

Laboratory plans to solicit customer feedback in the near future in order to comply with the ISO/IEC 17025 standard

No customer feedback is available at this time

PROGRAM DESCRIPTION

Department: Agriculture
Program: Petroleum Device and Safety Inspection
Program is found in the following core budget(s): Weights and Measures

1. What does this program do?

The Petroleum Device and Safety Inspection Program provides a variety of services that ensure consumer protection and public safety. Under this program, petroleum and propane fuel dispensers located at service stations, marinas, airports, bulk plants, pipeline and barge terminals and other retail/wholesale locations are inspected and tested for accuracy. This also includes propane/petroleum fuel delivery truck meters. To protect the public from fire, explosion and injury, safety inspections are performed at service stations, marinas, airports, terminals and bulk storage plants. Safety inspections also include fuel delivery trucks and aboveground petroleum fuel storage tanks. In addition, this program has an emergency response team that responds to emergencies involving petroleum, propane and anhydrous ammonia products. This program not only accentuates public safety and assists other public safety officials, but also identifies the causes of accidents.

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

State Statute: RSMo. -Chapter 414 and RSMo. Chapter 323

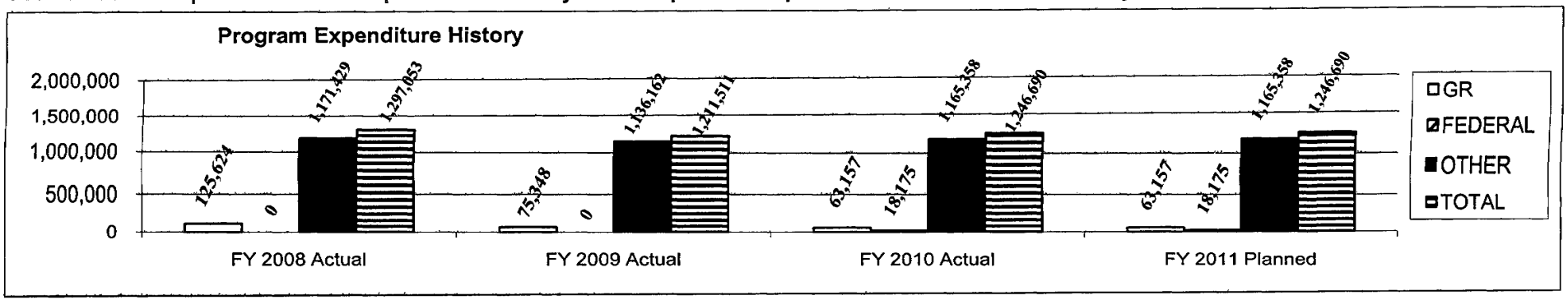
3. Are there federal matching requirements? If yes, please explain.

NO

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

NO

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

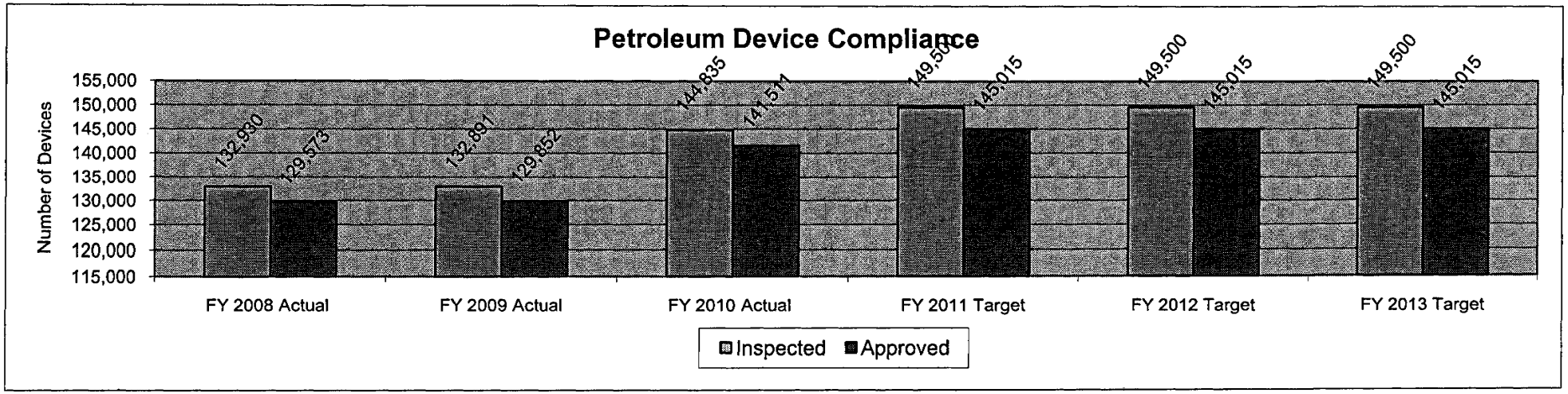


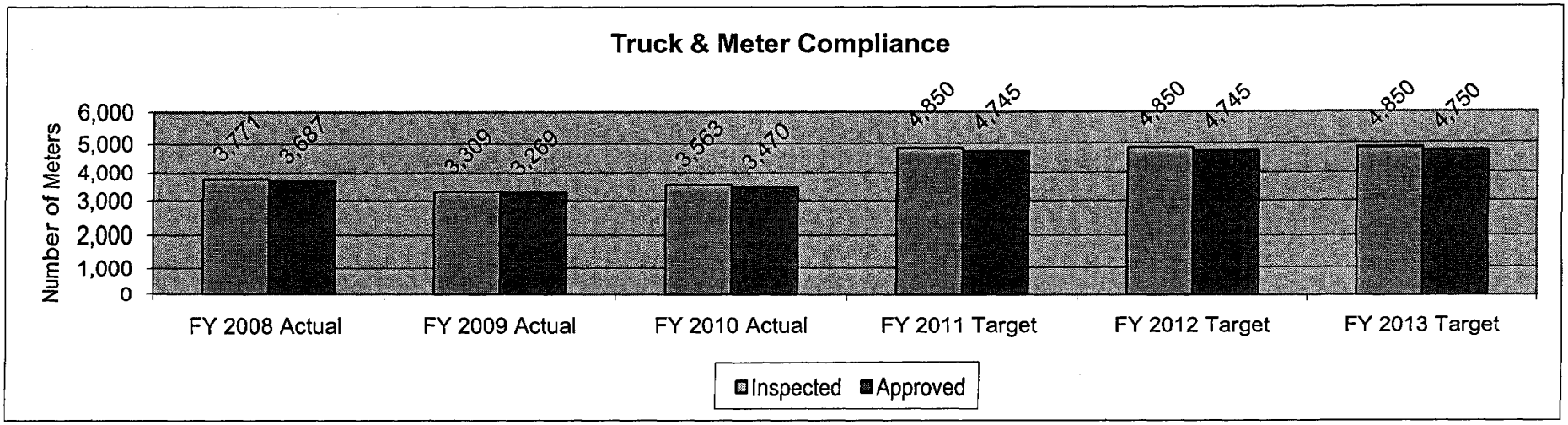
6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

Department: Agriculture
Program: Petroleum Device and Safety Inspection
Program is found in the following core budget(s): Weights and Measures

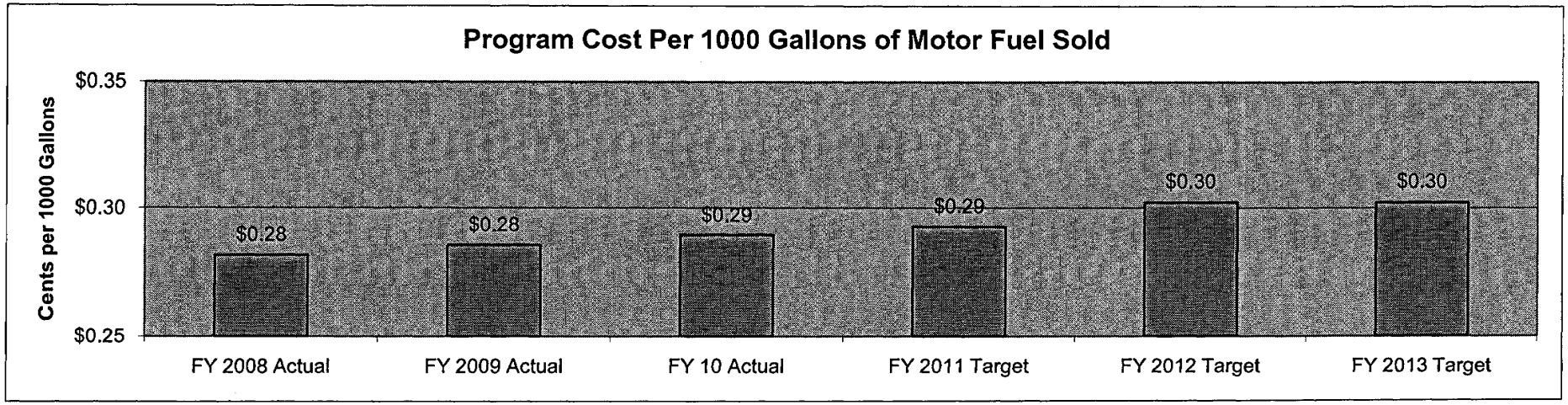
7a. Provide an effectiveness measure.





Department: Agriculture
Program: Petroleum Device and Safety Inspection
Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.
Not applicable

7d. Provide a customer satisfaction measure, if available.
Not available

STATE FAIR

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE FAIR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	496,634	14.45	513,659	15.25	0	0.00	0	0.00
STATE FAIR FEES	897,505	37.49	1,424,750	48.13	1,424,750	48.13	1,424,750	48.13
TOTAL - PS	1,394,139	51.94	1,938,409	63.38	1,424,750	48.13	1,424,750	48.13
EXPENSE & EQUIPMENT								
STATE FAIR FEES	2,121,297	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00
TOTAL - EE	2,121,297	0.00	2,686,645	0.00	2,686,645	0.00	2,686,645	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEES	22,141	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	22,141	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	**3,537,577**	**51.94**	**4,665,054**	**63.38**	**4,151,395**	**48.13**	**4,151,395**	**48.13**
SB 795 - 1350001								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	498,249	15.25	498,249	15.25
TOTAL - PS	0	0.00	0	0.00	498,249	15.25	498,249	15.25
TOTAL	**0**	**0.00**	**0**	**0.00**	**498,249**	**15.25**	**498,249**	**15.25**
GRAND TOTAL	**$3,537,577**	**51.94**	**$4,665,054**	**63.38**	**$4,649,644**	**63.38**	**$4,649,644**	**63.38**

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CASH START UP								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEES	54,540	0.00	75,000	0.00	75,000	0.00	75,000	0.00
STATE FAIR TRUST	1,625	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	56,165	0.00	85,000	0.00	85,000	0.00	85,000	0.00
TOTAL	**56,165**	**0.00**	**85,000**	**0.00**	**85,000**	**0.00**	**85,000**	**0.00**
GRAND TOTAL	**$56,165**	**0.00**	**$85,000**	**0.00**	**$85,000**	**0.00**	**$85,000**	**0.00**

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	**35910C**
Division:	Missouri State Fair		
Core:	Missouri State Fair		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS		0	1,424,750	1,424,750
EE	0	0	2,771,645	2,771,645
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	**0**	**0**	**4,236,395**	**4,236,395**
FTE	**0.00**	**0.00**	**48.13**	**48.13**
Est. Fringe	*0*	*0*	*792,873*	*792,873*

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

Other Funds: State Fair Fees (410), State Fair Trust (951)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	1,424,750	1,424,750
EE	0	0	2,771,645	2,771,645
PSD	0	0	40,000	40,000
TRF	0	0	0	0
Total	**0**	**0**	**4,236,395**	**4,236,395**
FTE	**0.00**	**0.00**	**48.13**	**48.13**
Est. Fringe	*0*	*0*	*792,873*	*792,873*

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

Other Funds: State Fair Fees (410), State Fair Trust (951)

2. CORE DESCRIPTION

The Missouri State Fair provides an opportunity to communicate the story of Missouri's agriculture in ways that appeal to the state's citizens. This event improves the public's understanding of and appreciation of the role of agriculture. The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Missouri's agri-businesses add over $17.5 billion to the state's economy. A prosperous agricultural economy is critical to the overall health of the state's economy. The Missouri State Fairgrounds provide space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays. The 396 acres contain a total of 105 buildings and 20 structures. In addition to their use during the annual State Fair, the fairgrounds host other types of exhibits, entertainment and sales events throughout the year, including livestock shows, group meetings, private functions and camper rallies.

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

State Fair

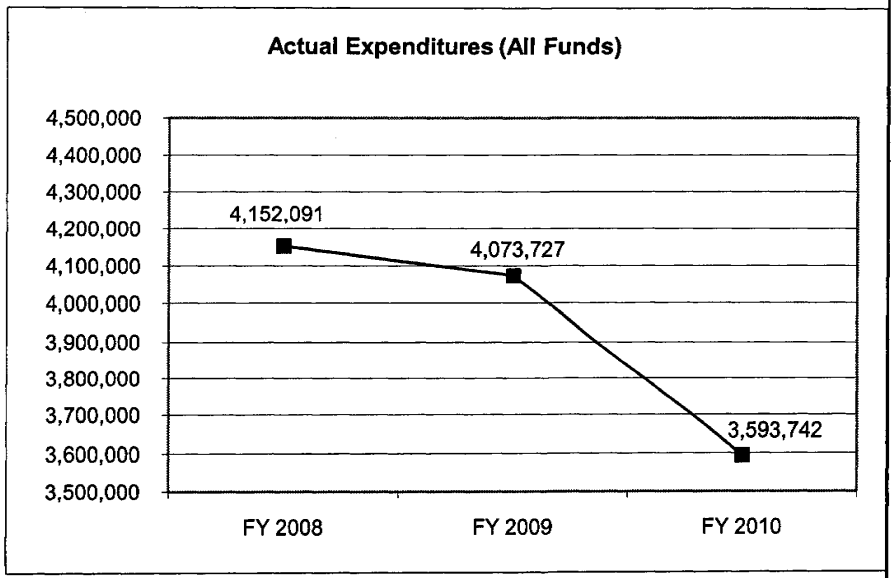
CORE DECISION ITEM

Department:	Agriculture
Division:	Missouri State Fair
Core:	Missouri State Fair

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	5,352,517	4,833,476	4,750,054	4,665,054
Less Reverted (All Funds)	0	(73,785)	(70,948)	N/A
Budget Authority (All Funds)	5,352,517	4,759,691	4,679,106	N/A
Actual Expenditures (All Funds)	4,152,091	4,073,727	3,593,742	N/A
Unexpended (All Funds)	1,200,426	685,964	1,085,364	N/A
Unexpended, by Fund:				
General Revenue	11	18	1	N/A
Federal	0	0	0	N/A
Other	1,200,415	685,946	1,085,363	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE

STATE FAIR ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	63.38	513,659	0	1,424,750	1,938,409	
	EE	0.00	0	0	2,686,645	2,686,645	
	PD	0.00	0	0	40,000	40,000	
	Total	**63.38**	**513,659**	**0**	**4,151,395**	**4,665,054**	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction 992 0269	PS	(15.25)	(513,659)	0	0	(513,659)	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES		**(15.25)**	**(513,659)**	**0**	**0**	**(513,659)**	
DEPARTMENT CORE REQUEST							
	PS	48.13	0	0	1,424,750	1,424,750	
	EE	0.00	0	0	2,686,645	2,686,645	
	PD	0.00	0	0	40,000	40,000	
	Total	**48.13**	**0**	**0**	**4,151,395**	**4,151,395**	
GOVERNOR'S RECOMMENDED CORE							
	PS	48.13	0	0	1,424,750	1,424,750	
	EE	0.00	0	0	2,686,645	2,686,645	
	PD	0.00	0	0	40,000	40,000	
	Total	**48.13**	**0**	**0**	**4,151,395**	**4,151,395**	

CORE RECONCILIATION DETAIL

STATE
CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	85,000	85,000	
	Total	**0.00**	**0**	**0**	**85,000**	**85,000**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	85,000	85,000	
	Total	**0.00**	**0**	**0**	**85,000**	**85,000**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	85,000	85,000	
	Total	**0.00**	**0**	**0**	**85,000**	**85,000**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	21,373	1.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	53,346	1.67	150,630	4.63	88,825	2.63	88,825	2.63
OFFICE SUPPORT ASST (KEYBRD)	23,064	1.00	34,349	1.00	12,357	0.50	12,357	0.50
ACCOUNT CLERK II	0	0.00	25,368	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	5,624	0.15	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	21,692	0.71	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	32,607	1.00	21,608	0.50	21,608	0.50
EXECUTIVE I	29,581	1.00	33,418	1.00	0	0.00	0	0.00
BUILDING MGR I	35,952	1.00	41,719	1.00	41,719	1.00	41,719	1.00
SECURITY GUARD	26,014	0.94	15,683	0.50	15,683	0.50	15,683	0.50
LABORER II	43,968	2.00	46,826	2.00	24,834	1.00	24,834	1.00
GROUNDSKEEPER I	0	0.00	25,795	0.90	25,795	0.90	25,795	0.90
GROUNDSKEEPER II	25,381	1.00	25,368	1.00	0	0.00	0	0.00
MAINTENANCE WORKER II	63,568	2.01	99,944	3.00	69,849	2.00	69,849	2.00
MAINTENANCE SPV I	34,032	1.00	52,729	1.00	12,202	0.00	12,202	0.00
MOTOR VEHICLE MECHANIC	28,597	1.00	37,107	1.00	15,115	0.50	15,115	0.50
CARPENTER	0	0.00	34,636	1.00	0	0.00	0	0.00
ELECTRICIAN	32,677	1.01	32,266	1.00	0	0.00	0	0.00
PAINTER	28,596	1.00	34,027	1.00	0	0.00	0	0.00
PLUMBER	30,096	1.01	29,577	1.00	0	0.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	48,084	1.00	46,248	1.00	0	0.25	0	0.25
PUB INF & MKTG COOR STATE FAIR	43,344	1.00	49,107	1.00	49,107	1.00	49,107	1.00
FISCAL & ADMINISTRATIVE MGR B1	42,700	1.00	43,349	1.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	79,992	1.00	78,557	1.00	78,557	1.00	78,557	1.00
CORRECTIONAL WORKER	27,345	0.60	37,954	0.50	37,954	0.50	37,954	0.50
FAIR WEEK EMPLOYEE	341,005	21.75	540,222	25.00	540,222	25.00	540,222	25.00
SEASONAL FAIR WORKER	159,023	8.07	258,615	9.85	258,615	9.85	258,615	9.85
FAIR EVENT WORKER	148,335	0.01	132,308	1.00	132,308	1.00	132,308	1.00
MARKET REPORTER	750	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,394,139**	**51.94**	**1,938,409**	**63.38**	**1,424,750**	**48.13**	**1,424,750**	**48.13**
TRAVEL, IN-STATE	106,713	0.00	95,000	0.00	95,000	0.00	95,000	0.00
TRAVEL, OUT-OF-STATE	3,309	0.00	7,100	0.00	7,100	0.00	7,100	0.00

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE FAIR ADMINISTRATION								
CORE								
FUEL & UTILITIES	906	0.00	104,013	0.00	104,013	0.00	104,013	0.00
SUPPLIES	277,188	0.00	415,000	0.00	415,000	0.00	415,000	0.00
PROFESSIONAL DEVELOPMENT	8,234	0.00	21,000	0.00	21,000	0.00	21,000	0.00
COMMUNICATION SERV & SUPP	26,116	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	703,904	0.00	730,000	0.00	730,000	0.00	730,000	0.00
HOUSEKEEPING & JANITORIAL SERV	49,454	0.00	58,000	0.00	58,000	0.00	58,000	0.00
M&R SERVICES	67,446	0.00	57,000	0.00	57,000	0.00	57,000	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	5,879	0.00	20,000	0.00	20,000	0.00	20,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	1,670	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	265,426	0.00	252,136	0.00	252,136	0.00	252,136	0.00
MISCELLANEOUS EXPENSES	605,052	0.00	871,396	0.00	871,396	0.00	871,396	0.00
TOTAL - EE	**2,121,297**	**0.00**	**2,686,645**	**0.00**	**2,686,645**	**0.00**	**2,686,645**	**0.00**
PROGRAM DISTRIBUTIONS	10,000	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	12,141	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	**22,141**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**	**40,000**	**0.00**
GRAND TOTAL	**$3,537,577**	**51.94**	**$4,665,054**	**63.38**	**$4,151,395**	**48.13**	**$4,151,395**	**48.13**
GENERAL REVENUE	**$496,634**	**14.45**	**$513,659**	**15.25**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$3,040,943**	**37.49**	**$4,151,395**	**48.13**	**$4,151,395**	**48.13**	**$4,151,395**	**48.13**

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
CASH START UP								
CORE								
SUPPLIES	0	0.00	17,000	0.00	17,000	0.00	17,000	0.00
MISCELLANEOUS EXPENSES	56,165	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	**56,165**	**0.00**	**85,000**	**0.00**	**85,000**	**0.00**	**85,000**	**0.00**
GRAND TOTAL	**$56,165**	**0.00**	**$85,000**	**0.00**	**$85,000**	**0.00**	**$85,000**	**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	**$56,165**	**0.00**	**$85,000**	**0.00**	**$85,000**	**0.00**	**$85,000**	**0.00**

PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

	State Fair	Equipment Replacement	TOTAL
GR	513,659	0	513,659
FEDERAL	0	0	0
OTHER	4,236,395	166,062	4,402,457
TOTAL	4,750,054	166,062	4,916,116

1. What does this program do?

The Missouri State Fair is to showcase and inspire the best in Missouri agriculture, agri-business, domestic arts, and fine arts through competition and educational experiences and to offer quality entertainment. Since the first Missouri State Fair was held in 1901, the event has been a showcase for agriculture. During the past 108 years, however, the state's population has become less familiar with production agriculture as more and more people have moved to urban and suburban areas. The Missouri State Fair blends agriculture, education, good value, and top-name concerts in a unique combination. The fair offers wholesome family entertainment at an affordable price. 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.

The annual 11-day Fair generates over $1.3 million in sales tax collected on the facility.

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,

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

413.015, 414.032, 414.052, 414.072, 414.073, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMo(2000)

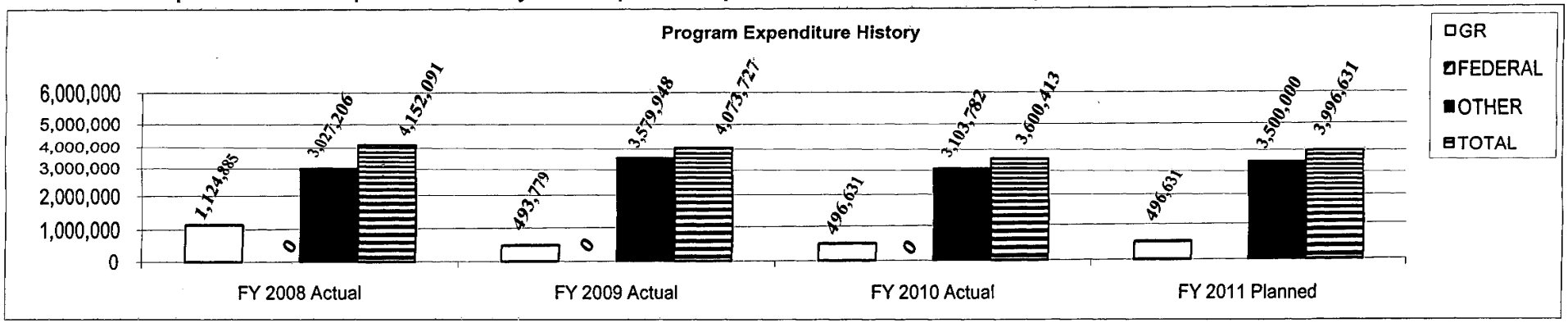
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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

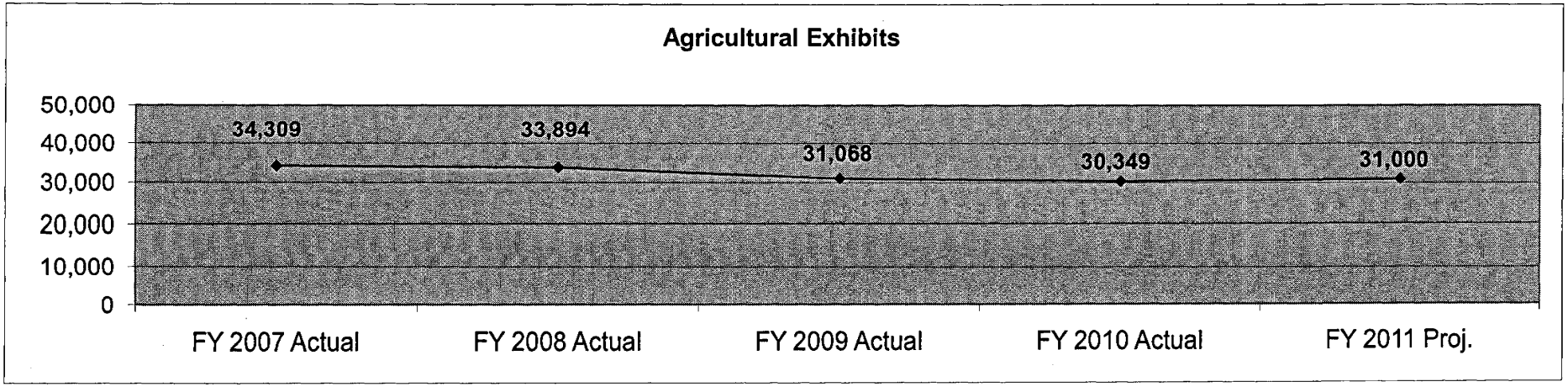


Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

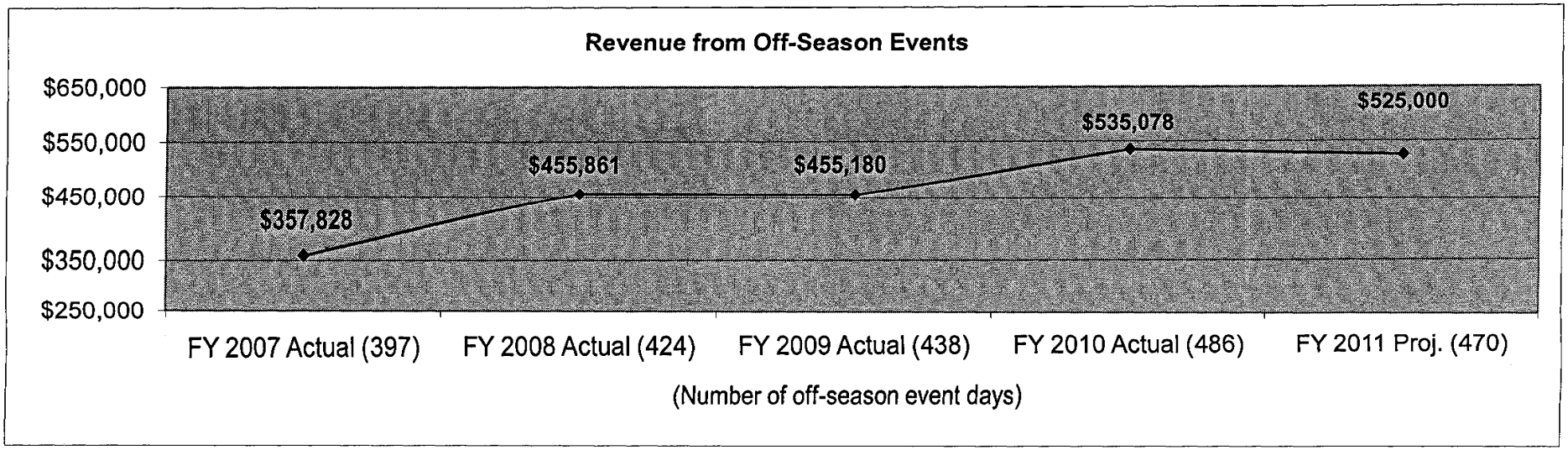
6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

7a. Provide an effectiveness measure.

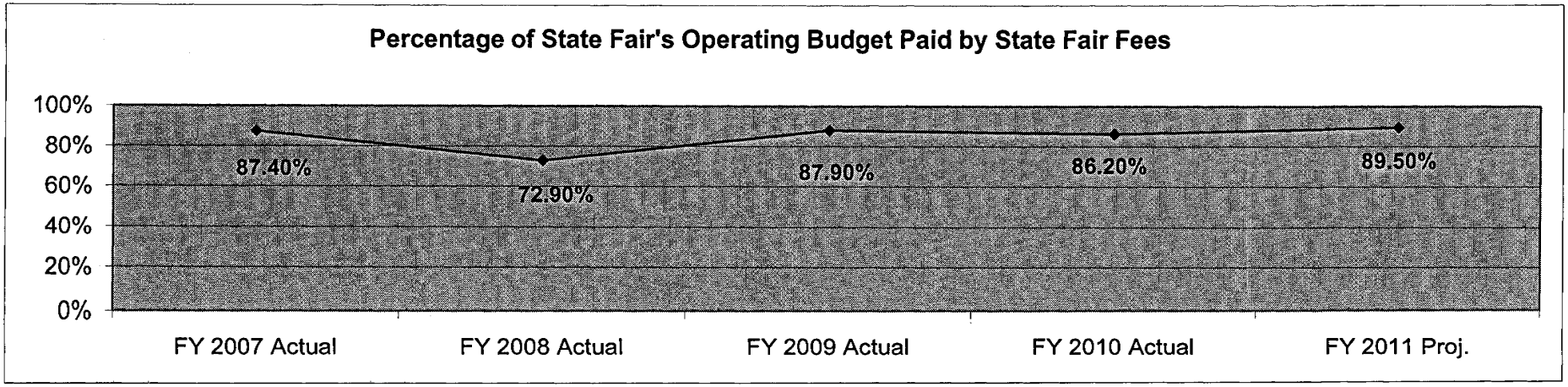


Number of off-season event days and revenue from off-season events.

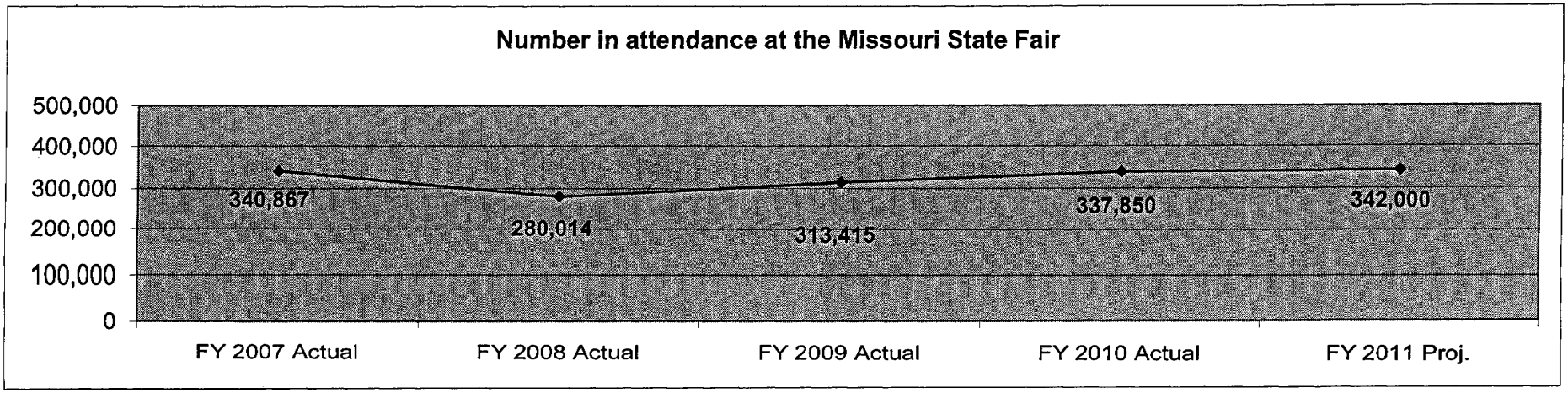


Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

7b. Provide an efficiency measure.

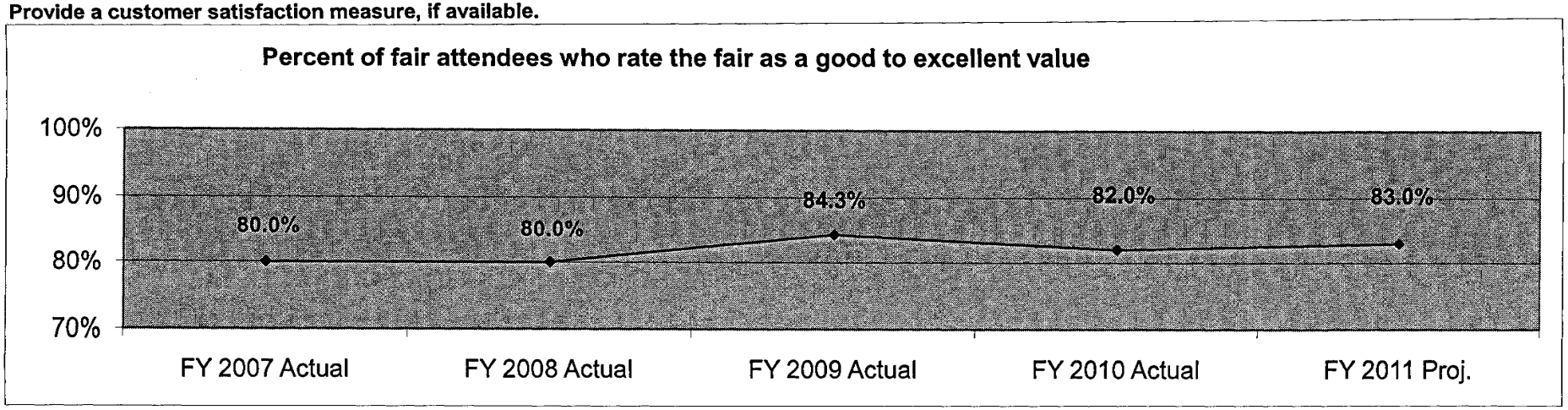


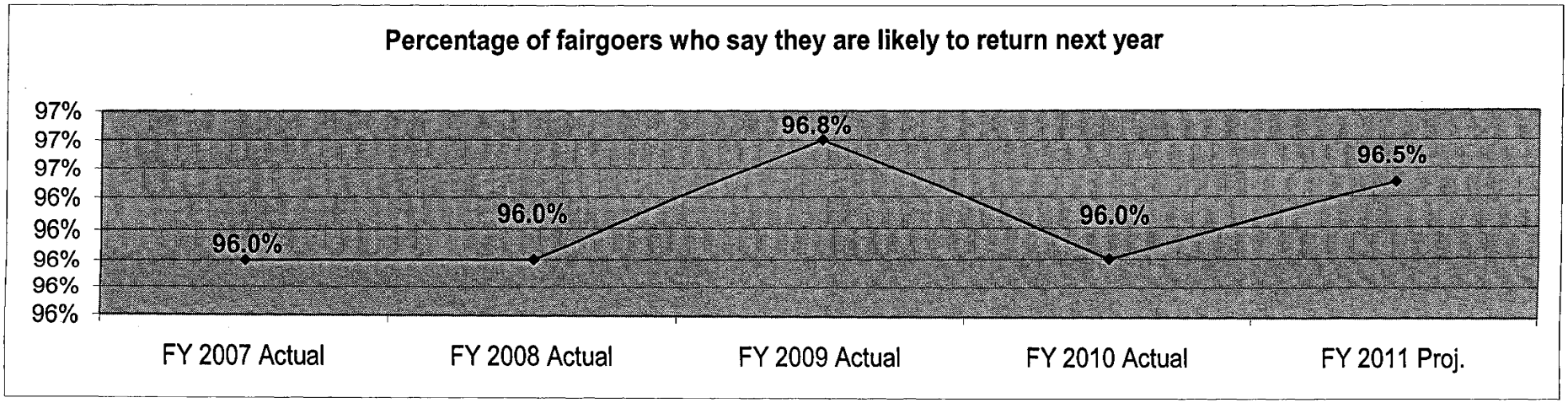
7c. Provide the number of clients/individuals served, if applicable.



Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

7d. Provide a customer satisfaction measure, if available.





Equipment
Replacement

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEES	8,300	0.00	166,062	0.00	166,062	0.00	166,062	0.00
TOTAL - EE	8,300	0.00	166,062	0.00	166,062	0.00	166,062	0.00
TOTAL	**8,300**	**0.00**	**166,062**	**0.00**	**166,062**	**0.00**	**166,062**	**0.00**
GRAND TOTAL	**$8,300**	**0.00**	**$166,062**	**0.00**	**$166,062**	**0.00**	**$166,062**	**0.00**

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35910C**
Division:	**Missouri State Fair**		
Core:	**State Fair Equip Replacement**		

1. CORE FINANCIAL SUMMARY

	FY 2012 Budget Request				FY 2012 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	166,062	166,062	EE	0	0	166,062	166,062
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	**0**	**0**	**166,062**	**166,062**	Total	**0**	**0**	**166,062**	**166,062**
FTE	**0.00**	**0.00**	**0.00**	**0.00**	FTE	**0.00**	**0.00**	**0.00**	**0.00**
Est. Fringe	*0*	*0*	*0*	*0*	***Est. Fringe***	*0*	*0*	*0*	*0*

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

Other Funds: State Fair Fees (0410)

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

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

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

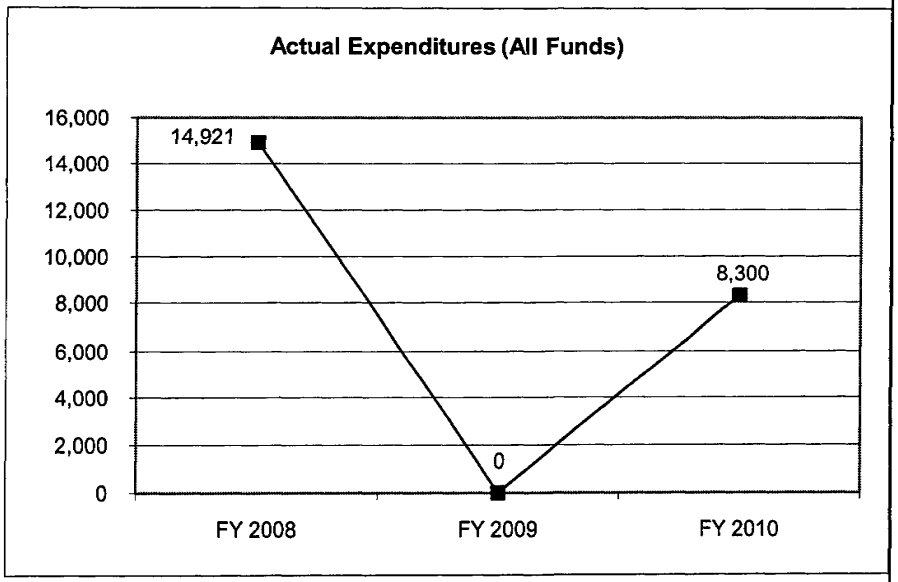
State Fair Equipment Replacement

CORE DECISION ITEM

Department:	**Agriculture**	**Budget Unit**	**35910C**
Division:	**Missouri State Fair**		
Core:	**State Fair Equip Replacement**		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	166,062	166,062	166,062	166,062
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	166,062	166,062	166,062	N/A
Actual Expenditures (All Funds)	14,921	0	8,300	N/A
Unexpended (All Funds)	151,141	166,062	157,762	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	151,141	166,062	157,762	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

STATE
STATE FAIR EQUIP REPLACEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	166,062	166,062	
	Total	**0.00**	**0**	**0**	**166,062**	**166,062**	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	166,062	166,062	
	Total	**0.00**	**0**	**0**	**166,062**	**166,062**	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	166,062	166,062	
	Total	**0.00**	**0**	**0**	**166,062**	**166,062**	

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	8,300	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	40,062	0.00	40,062	0.00	40,062	0.00
EQUIPMENT RENTALS & LEASES	0	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	**8,300**	**0.00**	**166,062**	**0.00**	**166,062**	**0.00**	**166,062**	**0.00**
GRAND TOTAL	**$8,300**	**0.00**	**$166,062**	**0.00**	**$166,062**	**0.00**	**$166,062**	**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	**$8,300**	**0.00**	**$166,062**	**0.00**	**$166,062**	**0.00**	**$166,062**	**0.00**

PROGRAM DESCRIPTION

Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

	State Fair	Equipment Replacement	TOTAL
GR	513,659	0	513,659
FEDERAL	0	0	0
OTHER	4,236,395	166,062	4,402,457
TOTAL	4,750,054	166,062	4,916,116

1. What does this program do?

Provides funding for the replacement of existing equipment and 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 which generate sales tax revenue for the State of Missouri. 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.

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

Chapters 413.015, 414.032, 414.052, 414.072, 416.415, 323.020, 266.355, 265.289, 265.497, 196.313, RSMO(2000)

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

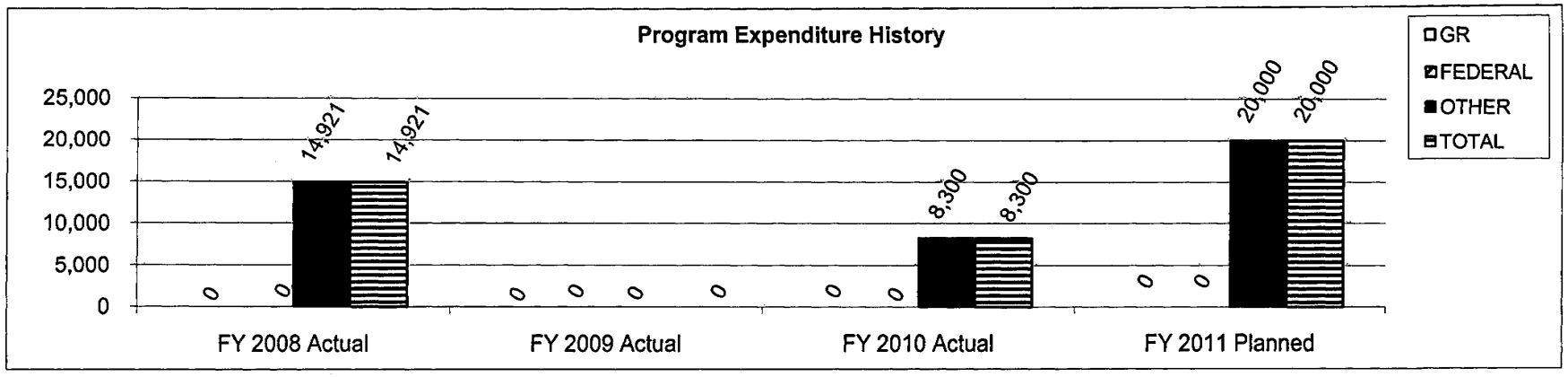
No

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

No

Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

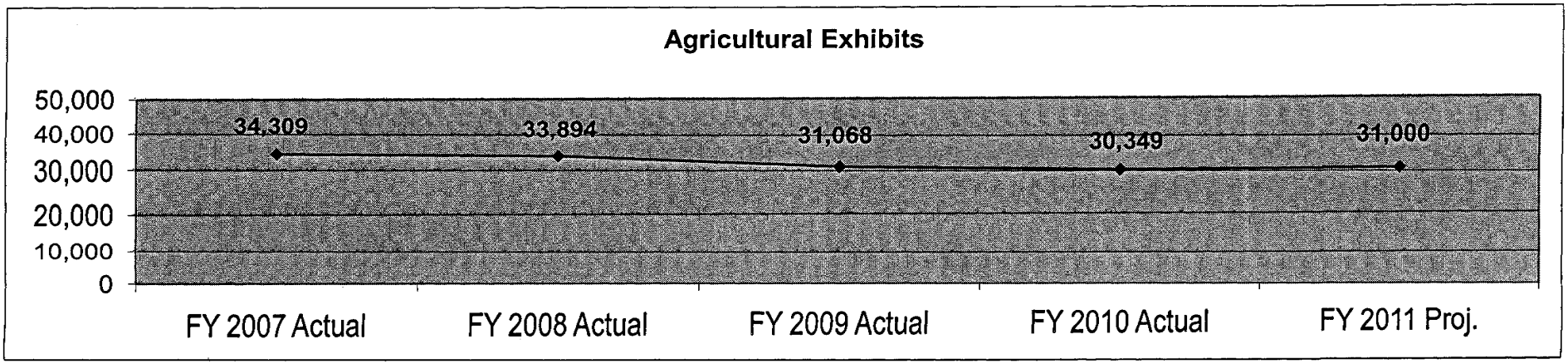
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

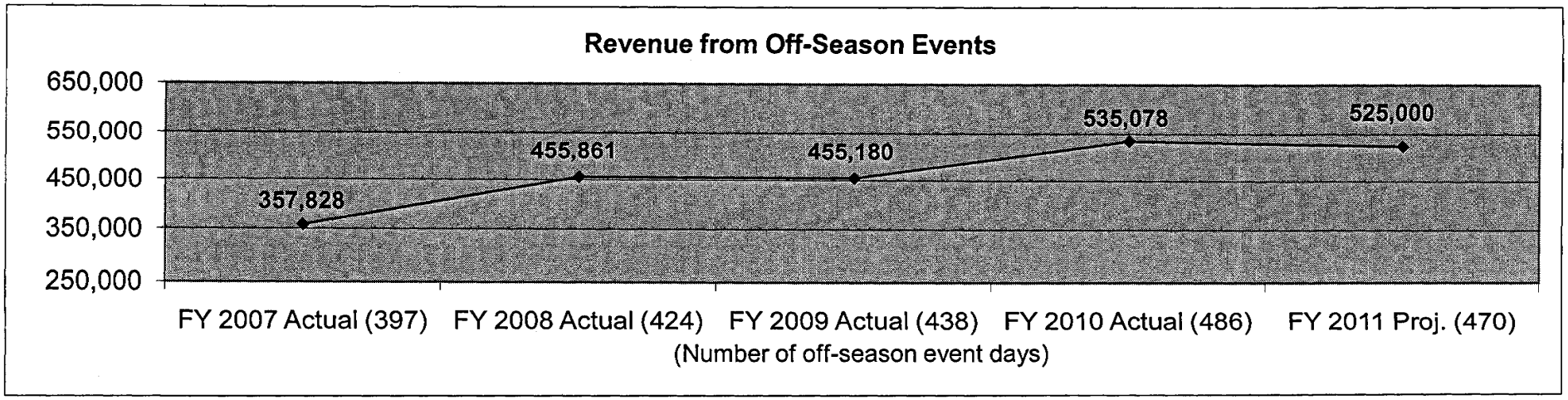
State Fair Fee Funds

7a. Provide an effectiveness measure.

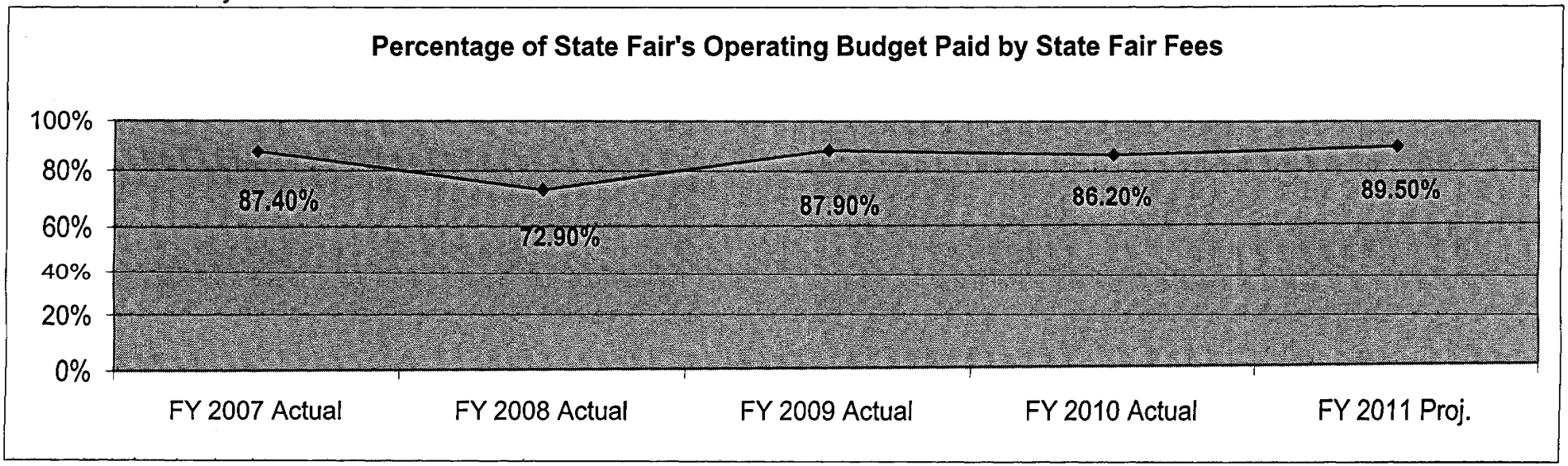


Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

7a. Provide an effectiveness measure (cont.)

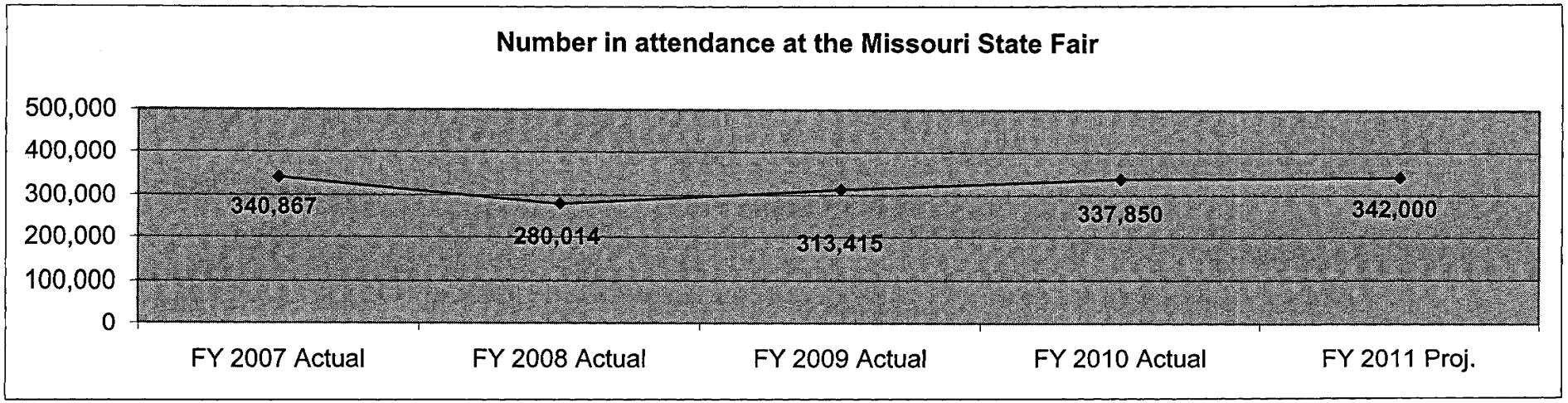


7b. Provide an efficiency measure.

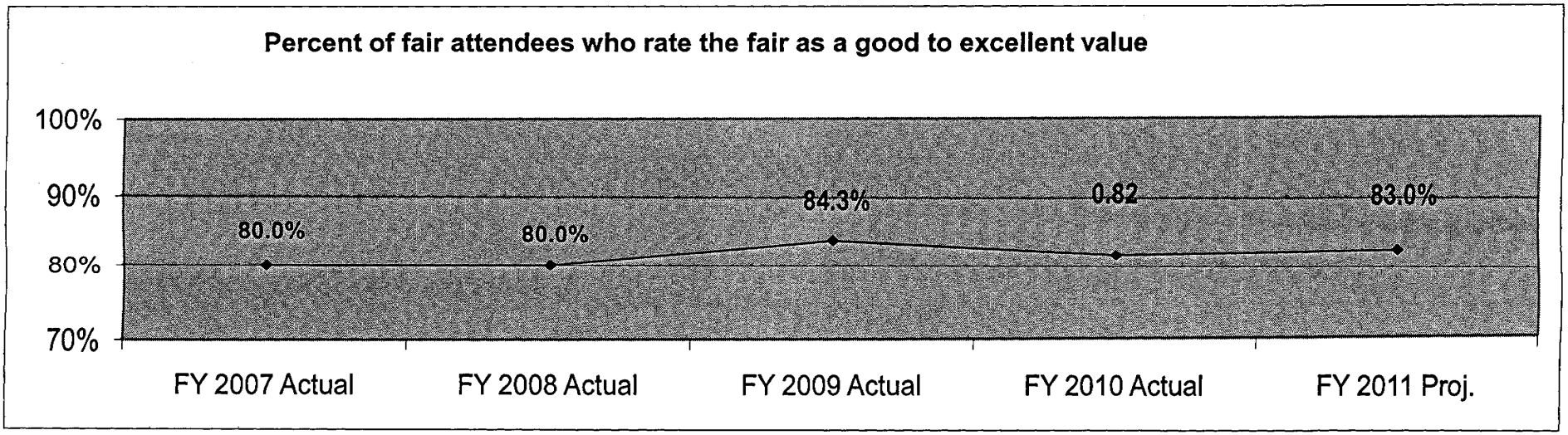


Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

7c. Provide the number of clients/individuals served, if applicable.

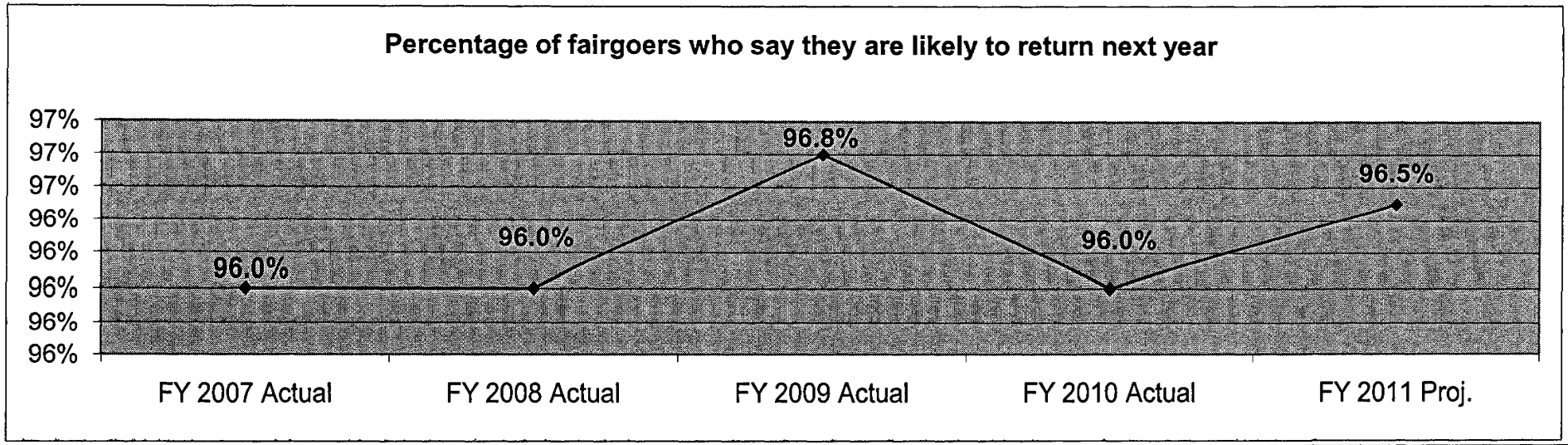


7d. Provide a customer satisfaction measure, if available.



Department: Agriculture
Program: State Fair Equipment Replacement
Program is found in the following core budget(s): State Fair Equipment Replacement

7d. Provide a customer satisfaction measure, if available (cont.)



Aid-to-Fair
Premiuns

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AID-TO-FAIRS PREMIUMS								
CORE								
PROGRAM-SPECIFIC								
AGRICULTURE BUSINESS DEVELOPMT	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**

CORE RECONCILIATION DETAIL

STATE
AID-TO-FAIRS PREMIUMS

5. CORE RECONCILIATION DETAIL

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

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
AID-TO-FAIRS PREMIUMS								
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	$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	$1	0.00	$1	0.00	$1	0.00

STATE MILK BOARD

DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE MILK BOARD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	99,064	2.53	100,252	2.13	100,252	2.13	100,252	2.13
MILK INSPECTION FEES	251,173	5.71	324,352	9.80	324,352	9.80	324,352	9.80
TOTAL - PS	350,237	8.24	424,604	11.93	424,604	11.93	424,604	11.93
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,045	0.00	16,345	0.00	998	0.00	892	0.00
MILK INSPECTION FEES	169,187	0.00	332,194	0.00	332,194	0.00	332,194	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	7,753	0.00	7,753	0.00	7,753	0.00
TOTAL - EE	184,232	0.00	356,292	0.00	340,945	0.00	340,839	0.00
PROGRAM-SPECIFIC								
MILK INSPECTION FEES	662,033	0.00	777,313	0.00	777,313	0.00	777,313	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	247	0.00	247	0.00	247	0.00
TOTAL - PD	662,033	0.00	777,560	0.00	777,560	0.00	777,560	0.00
TOTAL	**1,196,502**	**8.24**	**1,558,456**	**11.93**	**1,543,109**	**11.93**	**1,543,003**	**11.93**
SB 795 - 1350001								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	14,481	0.00	14,481	0.00
TOTAL - EE	0	0.00	0	0.00	14,481	0.00	14,481	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**14,481**	**0.00**	**14,481**	**0.00**
GRAND TOTAL	**$1,196,502**	**8.24**	**$1,558,456**	**11.93**	**$1,557,590**	**11.93**	**$1,557,484**	**11.93**

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	36101C
Division:	State Milk Board		
Core:	State Milk Board		

1. CORE FINANCIAL SUMMARY

FY 2012 Budget Request

	GR	Federal	Other	Total
PS	100,252	0	324,352	424,604
EE	998	0	339,947	340,945
PSD	0	0	777,560	777,560
TRF	0	0	0	0
Total	**101,250**	**0**	**1,441,859**	**1,543,109**
FTE	**2.13**	**0.00**	**9.80**	**11.93**
Est. Fringe	*55,790*	*0*	*180,502*	*236,292*

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

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

FY 2012 Governor's Recommendation

	GR	Fed	Other	Total
PS	100,252	0	324,352	424,604
EE	892	0	339,947	340,839
PSD	0	0	777,560	777,560
TRF	0	0	0	0
Total	**101,144**	**0**	**1,441,859**	**1,543,003**
FTE	**2.13**	**0.00**	**9.80**	**11.93**
Est. Fringe	*55,790*	*0*	*180,502*	*236,292*

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

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

2. CORE DESCRIPTION

Core funding is needed to ensure the safety of Missouri's milk products. State law requires the State Milk Board to inspect, sample, and test milk and its production and transportation modes for pathogens, toxins, inhibitors and adulterants and enforce standards ensuring sanitation and orderly production handling, and transportation of milk and milk products under the oversight of FDA and USDA.

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

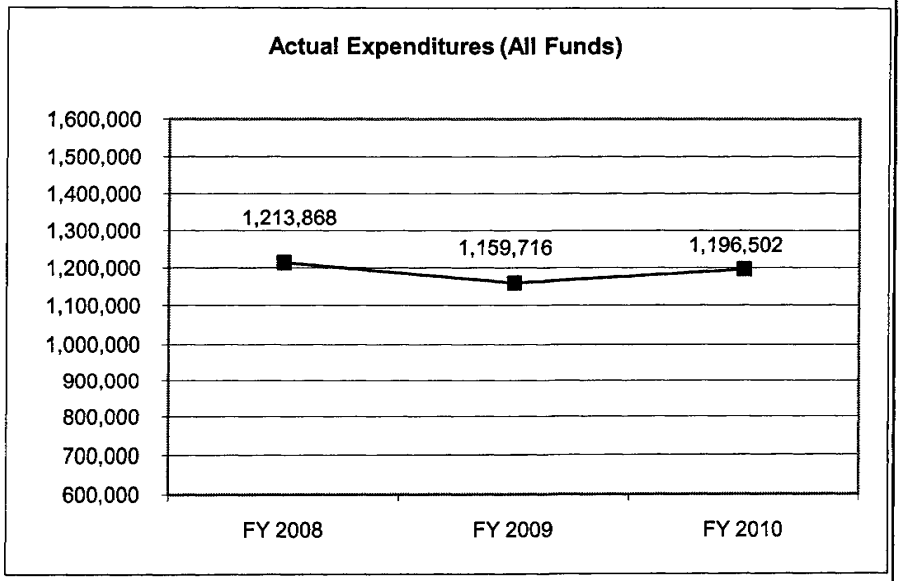
Grade A Milk Inspection and Rating Program
Manufacturing Grade Milk Inspection Program

CORE DECISION ITEM

Department:	Agriculture	**Budget Unit**	**36101C**
Division:	State Milk Board		
Core:	State Milk Board		

4. FINANCIAL HISTORY

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Yr.
Appropriation (All Funds)	1,592,237	1,604,096	1,591,933	1,588,456
Less Reverted (All Funds)	0	(6,002)	(10,443)	N/A
Budget Authority (All Funds)	1,592,237	1,598,094	1,581,490	N/A
Actual Expenditures (All Funds)	1,213,868	1,159,716	1,196,502	N/A
Unexpended (All Funds)	378,369	438,378	384,988	N/A
Unexpended, by Fund:				
General Revenue	100	28	23	N/A
Federal	0	0	0	N/A
Other	378,269	438,350	384,965	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

STATE

STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	11.93	100,252	0	324,352	424,604	
		EE	0.00	16,345	0	339,947	356,292	
		PD	0.00	0	0	777,560	777,560	
		Total	**11.93**	**116,597**	**0**	**1,441,859**	**1,558,456**	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	681 5290	EE	0.00	(418)	0	0	(418)	JUNE EXPENDITURE RESTRICTION
Core Reduction	1000 5290	EE	0.00	(14,929)	0	0	(14,929)	SB 795 IMPLEMENTATION
NET DEPARTMENT CHANGES			**0.00**	**(15,347)**	**0**	**0**	**(15,347)**	
DEPARTMENT CORE REQUEST								
		PS	11.93	100,252	0	324,352	424,604	
		EE	0.00	998	0	339,947	340,945	
		PD	0.00	0	0	777,560	777,560	
		Total	**11.93**	**101,250**	**0**	**1,441,859**	**1,543,109**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1894 5290	EE	0.00	(106)	0	0	(106)	
NET GOVERNOR CHANGES			**0.00**	**(106)**	**0**	**0**	**(106)**	
GOVERNOR'S RECOMMENDED CORE								
		PS	11.93	100,252	0	324,352	424,604	
		EE	0.00	892	0	339,947	340,839	
		PD	0.00	0	0	777,560	777,560	
		Total	**11.93**	**101,144**	**0**	**1,441,859**	**1,543,003**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board

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

DEPARTMENT REQUEST

We are requesting flexibility in the State Milk Board General Revenue (GR) Personal Service and/or Expense and Equipment appropriation, provided that not more than twenty percent-five (25%) flexibility is allowed between each of these 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 FLEXIBLITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The State Milk Board believes that it may need to flex up to 25% of its GR Personal Services and/or Expense and Equipment appropriation.	The State Milk Board believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriation.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable	The requested flexibility will most likely be used for essential Expense and Equipment expenditures (e.g. maintenance, repair, or replacement of equipment; supply purchases; etc.) that would impair the department's operation if not made.

Budget Unit / Decision Item / Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE MILK BOARD								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	8,034	0.29	8,034	0.29	8,034	0.29
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	2,711	0.10	2,711	0.10	2,711	0.10
EXECUTIVE II	34,644	1.00	36,543	1.00	36,543	1.00	36,543	1.00
ENV PUBLIC HEALTH SPEC II	34,744	1.00	38,000	1.00	38,000	1.00	38,000	1.00
ENV PUBLIC HEALTH SPEC III	118,368	3.00	157,214	6.61	157,214	6.61	157,214	6.61
ENV PUBLIC HEALTH SPEC IV	43,407	1.00	52,434	1.00	52,434	1.00	52,434	1.00
ENV PUBLIC HEALTH SPEC V	49,104	1.00	57,600	1.00	57,600	1.00	57,600	1.00
OFFICE WORKER MISCELLANEOUS	5,080	0.24	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	64,890	1.00	72,068	0.93	72,068	0.93	72,068	0.93
TOTAL - PS	**350,237**	**8.24**	**424,604**	**11.93**	**424,604**	**11.93**	**424,604**	**11.93**
TRAVEL, IN-STATE	29,163	0.00	69,471	0.00	65,303	0.00	65,197	0.00
TRAVEL, OUT-OF-STATE	5,816	0.00	33,225	0.00	33,006	0.00	33,006	0.00
FUEL & UTILITIES	0	0.00	5,282	0.00	4,528	0.00	4,528	0.00
SUPPLIES	21,768	0.00	61,415	0.00	57,670	0.00	57,670	0.00
PROFESSIONAL DEVELOPMENT	1,833	0.00	19,186	0.00	18,788	0.00	18,788	0.00
COMMUNICATION SERV & SUPP	5,233	0.00	11,432	0.00	10,199	0.00	10,199	0.00
PROFESSIONAL SERVICES	72,922	0.00	88,586	0.00	86,986	0.00	86,986	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,487	0.00	2,632	0.00	2,632	0.00
M&R SERVICES	5,946	0.00	12,970	0.00	11,491	0.00	11,491	0.00
MOTORIZED EQUIPMENT	36,610	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	4,902	0.00	4,102	0.00	4,102	0.00
OTHER EQUIPMENT	2,182	0.00	11,880	0.00	11,880	0.00	11,880	0.00
PROPERTY & IMPROVEMENTS	0	0.00	45	0.00	45	0.00	45	0.00
BUILDING LEASE PAYMENTS	0	0.00	178	0.00	178	0.00	178	0.00
EQUIPMENT RENTALS & LEASES	1,924	0.00	12,743	0.00	12,743	0.00	12,743	0.00
MISCELLANEOUS EXPENSES	835	0.00	3,409	0.00	3,313	0.00	3,313	0.00
REBILLABLE EXPENSES	0	0.00	81	0.00	81	0.00	81	0.00
TOTAL - EE	**184,232**	**0.00**	**356,292**	**0.00**	**340,945**	**0.00**	**340,839**	**0.00**
PROGRAM DISTRIBUTIONS	662,033	0.00	773,950	0.00	773,950	0.00	773,950	0.00

Budget Unit Decision Item Budget Object Class	FY 2010 ACTUAL DOLLAR	FY 2010 ACTUAL FTE	FY 2011 BUDGET DOLLAR	FY 2011 BUDGET FTE	FY 2012 DEPT REQ DOLLAR	FY 2012 DEPT REQ FTE	FY 2012 GOV REC DOLLAR	FY 2012 GOV REC FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	662,033	0.00	777,560	0.00	777,560	0.00	777,560	0.00
GRAND TOTAL	$1,196,502	8.24	$1,558,456	11.93	$1,543,109	11.93	$1,543,003	11.93
GENERAL REVENUE	$114,109	2.53	$116,597	2.13	$101,250	2.13	$101,144	2.13
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$1,082,393	5.71	$1,441,859	9.80	$1,441,859	9.80	$1,441,859	9.80

PROGRAM DESCRIPTION

Department: Agriculture
Program: Grade A Milk Inspection and Rating
Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects, tests and grades the production and processing facilities for Grade A milk and products utilizing federal guidelines that assures interstate access to markets outside Missouri. Food and Drug Administration oversight and guidelines assure free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade A Missouri diary processors' products. Consumer health is safeguarded by strict adherence to these same standards. Labeling, product quality and integrity are assured by SMB oversight of National Labeling act requirements. The State Milk Board is the administrator for inspection work as well as the milk inspection fee fund that pays for the program. The Grade A program also performs U.S. Food and Drug Administration ratings that evaluates dairy farms and processing plants as a way to further evaluate how state inspection staff has performed their duties.

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

The Fluid Milk Law is in sections 196.931 - 196.959 RSMo.

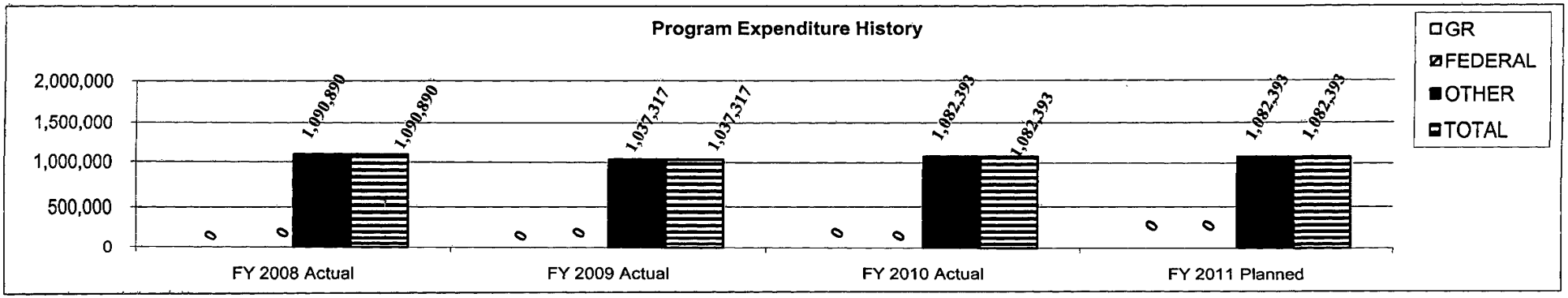
3. Are there federal matching requirements? If yes, please explain.

No

4. 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.

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



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

Milk Inspection Fees (0645)

Department: Agriculture
Program: Grade A Milk Inspection and Rating
Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.

No Missouri milk or milk product under State Milk Board (SMB) inspection has been linked to food borne illnesses since the State Milk Board was formed in 1972.

7b. Provide an efficiency measure.

All milk and milk product processing plants are inspected at least one time each quarter; equipment tests are conducted and pasteurizers are time tested and equipment sealed by SMB staff each six months to ensure standards are met; dairy farms are inspected at least one time each six months as mandated by FDA and are currently on a 3.5-4.0 month inspection cycle; samples from individual dairy farms are taken and tested on every load of milk taken from the farm; and all milk and milk processed products are tested each month. FDA oversight's most recent Triennial Review found SMB Grade "A" National Conference on Interstate Milk Shipments Programs in substantial compliance with Federal milk regulatory programs.

7c. Provide the number of clients/individuals served, if applicable.

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	FY08	FY09	FY10	FY11 Est.	FY 12 Est.	FY 13 Est.
Processing Plants	18	16	17	17	17	17
Non-IMS Wash Stations	6	6	7	7	7	7
Pasteurizers	31	25	26	26	25	25
Farms	1252	1228	1200	1200	1190	1190
Receiving Stations	4	4	4	4	4	NA
BTU Ratings	19	26	26	26	16	16
Processing Plant & Receiving Station Surveys	11	11	12	12	12	12
Single Service Container Plant Surveys	10	11	12	12	9	9

7d. Provide a customer satisfaction measure, if available.

SMB inspection services has ensured uninterrupted access to interstate markets for grade A Missouri milk producers and processors.

PROGRAM DESCRIPTION

Department: Agriculture
Program: Manufacturing Grade Milk Inspection
Program is found in the following core budget(s): State Milk Board

1. What does this program do?

Inspects and tests Missouri manufacturing grade milk, milk processing plants and laboratories, and aseptic milk processing plants. Manufacturing grade dairy processing plants produce cheese, butter, retorted drinks, and infant formulas that are distributed and sold throughout the United States. Manufacturing dairy farms and manufacturing grade plants and laboratories must meet sanitation requirements set forth in Title 21 CFR. The State Milk Board (SMB) tests and licenses bulk milk haulers, milk samplers, milk testers and solicitors of manufacturing grade milk as well as performs sanitation inspections and pasteurizer testing and sealing in manufacturing grade processing plants to ensure public health. Every bulk milk tank is sampled and tested before milk is loaded onto a truck and is co-mingled and transported to manufacturing grade processing facilities. Inspected and licensed truck wash stations ensure transport clean and sanitary transport of farmer's without contamination.

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

The Missouri Dairy Law 196.520 - 196.614 RSMo requires SMB to administer this program utilizing Title 21 of the Code of Federal Regulations.

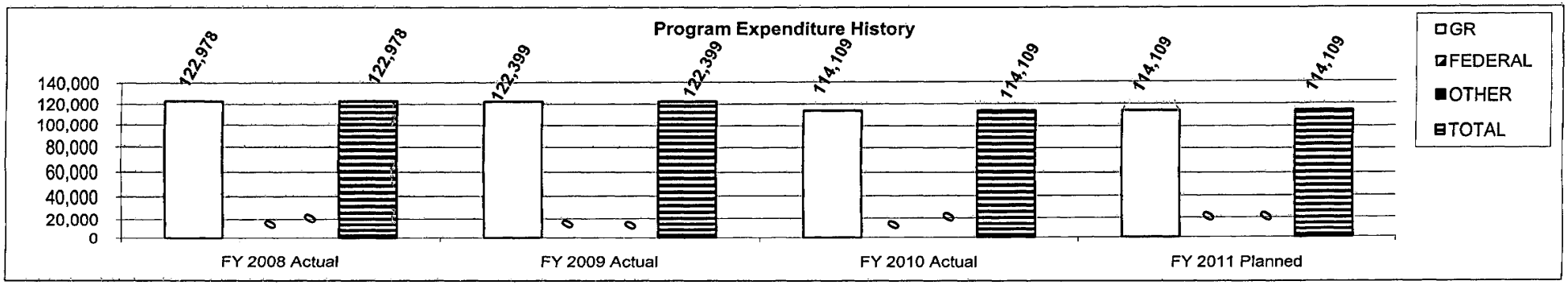
3. Are there federal matching requirements? If yes, please explain.

No

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

No. However, Missouri's manufacturing dairy program is overseen by the U.S. Food and Drug Administration through partnerships and federal bio-security programs and inspection regulations follow USDA guidelines published in Milk for Manufacturing Purposes and Its Production and processing Recommended Requirements.

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



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

Not applicable

PROGRAM DESCRIPTION

Department: Agriculture
Program: Manufacturing Grade Milk Inspection
Program is found in the following core budget(s): State Milk Board

7a. Provide an effectiveness measure.
There have been no confirmed cases of food borne illness associated with consumption of manufactured dairy products from SMB licensed and permitted facilities

7b. Provide an efficiency measure.
SMB is responsible for inspecting 530 manufacturing grade farms, 24 processing plants, and testing, timing, and sealing pasteurizing equipment in those processing plants under the general revenue funded program. As Missouri's wine industry grows the demand for Missouri artisan cheeses has also grown. Small cottage industry cheese plant interest is high. New plant start up requires hours of SMB staff consultation, plan review, and federal code

7c. Provide the number of clients/individuals served, if applicable.
In addition to the public health and safety of Missouri milk consumers, both in-state and out-of-state, the program serves:

Manufacturing Grade	FY08	FY09	FY10	FY11 Est.	FY12 Est.	FY13 Est.
Processing Plants	26	22	24	24	21	21
Pasteurizers	21	12	24	24	14	14
Farms	450	516	530	530	510	510
Receiving Stations	34	38	38	38	NA	NA

7d. Provide a customer satisfaction measure, if available.
Not available.