

Department of Agriculture

Jeremiah W. (Jay) Nixon
Governor
State of Missouri



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Director
Department of Agriculture

Governor's Recommended Budget Fiscal Year 2013

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Missouri Department of Agriculture Department Overview

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

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

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

Programs Subject to the Missouri Sunset Act

<u>Program</u>	<u>Statute</u>	<u>Sunset Date</u>	<u>Review Status</u>
Family Farm Breeding Livestock Loan Program	348.500	August 28, 2012	Not yet started
Dairy Cow Loan Program	348.230	August 28, 2014	Not yet started
Dairy Business Planning Grants	348.235	August 28, 2014	Not yet started
Livestock Feed and Crop Input Loan Guarantee Program	348.518	August 28, 2014	Not yet started

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture **Budget Unit** Various
Department-wide
Pay Plan -- General Structure Adjustment

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	33,447	14,615	95,282	143,344
EE	0	0	0	0	EE	0	0	0	0
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	33,447	14,615	95,282	143,344
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

Est. Fringe	16,958	7,410	48,308	72,675
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

Other Funds: Various MDA fee funds

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor's Fiscal Year 2013 budget includes a two percent pay raise for all state employees, beginning January 1, 2013. It does not include elected state officials, members of the general assembly or judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials.

NEW DECISION ITEM
RANK: _____ OF _____

<u>Agriculture</u>	<u>Budget Unit</u> <u>Various</u>
<u>Department-wide</u>	
<u>Pay Plan -- General Structure Adjustment</u>	

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PD - 780	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

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	33,447		14,615		95,282	0.00	143,344	0.00	0
	33,447	0.0	14,615	0.0	95,282	0.00	143,344	0.00	0
Total EE	0		0		0		0		0
Total PD - 780	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	33,447	0.0	14,615	0.0	95,282	0.00	143,344	0.00	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	<u>Various</u>
Department-wide		
Pay Plan -- General Structure Adjustment		

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:

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	285	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	248	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	702	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	360	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	770	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	152	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	166	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	639	0.00
FISCAL & ADMINISTRATIVE MGR B3	0	0.00	0	0.00	0	0.00	564	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	426	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	810	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	1,199	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	1,268	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	762	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	209	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,282	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,842	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,842	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,732	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,110	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	288	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	368	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	92	0.00
AGRICULTURE MARKET REPORTER	0	0.00	0	0.00	0	0.00	2,336	0.00
MARKET DEVELOPMENT PROG COOR	0	0.00	0	0.00	0	0.00	125	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,222	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	956	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	62	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	687	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	348	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	99	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	459	0.00
MARKET REPORTER	0	0.00	0	0.00	0	0.00	313	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,355	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,355	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	\$608	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$8,747	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	320	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	320	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$320	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$320	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE I	0	0.00	0	0.00	0	0.00	397	0.00
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	864	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	633	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,894	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,894	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,894	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	238	0.00
AGRICULTURAL LOAN OFFICER	0	0.00	0	0.00	0	0.00	742	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	980	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$980	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$980	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	72	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	13	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	395	0.00
AGRICULTURE DEV FUND REP	0	0.00	0	0.00	0	0.00	186	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	666	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$666	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$666	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	541	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,467	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	253	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	939	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	1,057	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	807	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	2,179	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	0	0.00	3,685	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	406	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	909	0.00
ANIMAL HEALTH PROG COOR	0	0.00	0	0.00	0	0.00	1,404	0.00
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	0	0.00	6,941	0.00
VETERINARIAN I	0	0.00	0	0.00	0	0.00	3,181	0.00
VETERINARIAN II	0	0.00	0	0.00	0	0.00	4,660	0.00
VETERINARY EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	1,693	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,059	0.00
AGRICULTURE MGR B1	0	0.00	0	0.00	0	0.00	472	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	888	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	637	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	1,009	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	303	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,490	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,490	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$22,243	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,180	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,067	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	322	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	432	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	18	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	333	0.00
MEDIATOR	0	0.00	0	0.00	0	0.00	321	0.00
GRAIN REGULATORY AUDITOR I	0	0.00	0	0.00	0	0.00	857	0.00
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	2,469	0.00
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	835	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	547	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	367	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	175	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	19	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	44	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,739	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,739	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,418	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$321	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	262	0.00
GRAIN INSPECTOR I	0	0.00	0	0.00	0	0.00	822	0.00
GRAIN INSPECTOR II	0	0.00	0	0.00	0	0.00	1,992	0.00
GRAIN INSPECTOR III	0	0.00	0	0.00	0	0.00	2,088	0.00
GRAIN INSPECTOR IV	0	0.00	0	0.00	0	0.00	2,411	0.00
GRAIN INSPECTOR V	0	0.00	0	0.00	0	0.00	373	0.00
GRAIN SAMPLER	0	0.00	0	0.00	0	0.00	802	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	590	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	386	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	471	0.00
GRAIN INSPECTION WORKER	0	0.00	0	0.00	0	0.00	3,306	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,503	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,503	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,503	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	466	0.00
STUDENT WORKER	0	0.00	0	0.00	0	0.00	85	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	689	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$689	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$689	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,012	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	195	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	440	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	1,059	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	420	0.00
SEED ANALYST II	0	0.00	0	0.00	0	0.00	282	0.00
SEED ANALYST III	0	0.00	0	0.00	0	0.00	326	0.00
PESTICIDE USE INVESTIGATOR	0	0.00	0	0.00	0	0.00	2,412	0.00
PLANT PROTECTION SPECIALIST	0	0.00	0	0.00	0	0.00	2,726	0.00
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	2,372	0.00
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	3,500	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	469	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	1,402	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	759	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	360	0.00
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,259	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,993	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,993	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	\$5,181	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$13,812	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PLANT INDUSTRIES WORKER	0	0.00	0	0.00	0	0.00	1,415	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,415	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,415	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	\$263	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,152	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	117	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	233	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$350	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	851	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	688	0.00
CHEMIST III	0	0.00	0	0.00	0	0.00	2,289	0.00
CHEMIST IV	0	0.00	0	0.00	0	0.00	470	0.00
METROLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	338	0.00
FUEL DEVICE SAFETY INSPECTOR	0	0.00	0	0.00	0	0.00	8,241	0.00
WEIGHTS & MEASURES INSP I	0	0.00	0	0.00	0	0.00	5,105	0.00
WEIGHTS & MEASURES INSP II	0	0.00	0	0.00	0	0.00	321	0.00
FUEL DEVICE SAFETY SPECIALIST	0	0.00	0	0.00	0	0.00	724	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	498	0.00
AGRICULTURE MGR B2	0	0.00	0	0.00	0	0.00	993	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	769	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	873	0.00
INSPECTOR	0	0.00	0	0.00	0	0.00	273	0.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	152	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,585	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,867	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$330	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,388	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,364	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	309	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	226	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	296	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	297	0.00
BUILDING MGR I	0	0.00	0	0.00	0	0.00	382	0.00
SECURITY GUARD	0	0.00	0	0.00	0	0.00	144	0.00
LABORER II	0	0.00	0	0.00	0	0.00	424	0.00
GROUNDSKEEPER I	0	0.00	0	0.00	0	0.00	236	0.00
GROUNDSKEEPER II	0	0.00	0	0.00	0	0.00	226	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	908	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	472	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	335	0.00
CARPENTER	0	0.00	0	0.00	0	0.00	308	0.00
ELECTRICIAN	0	0.00	0	0.00	0	0.00	287	0.00
PAINTER	0	0.00	0	0.00	0	0.00	303	0.00
PLUMBER	0	0.00	0	0.00	0	0.00	263	0.00
ST FAIR EVENTS/CONCESSIONS CRD	0	0.00	0	0.00	0	0.00	411	0.00
PUB INF & MKTG COOR STATE FAIR	0	0.00	0	0.00	0	0.00	450	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	385	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	720	0.00
CORRECTIONAL WORKER	0	0.00	0	0.00	0	0.00	348	0.00
FAIR WEEK EMPLOYEE	0	0.00	0	0.00	0	0.00	4,952	0.00
SEASONAL FAIR WORKER	0	0.00	0	0.00	0	0.00	2,371	0.00
FAIR EVENT WORKER	0	0.00	0	0.00	0	0.00	1,213	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,630	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	74	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	24	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	335	0.00
ENV PUBLIC HEALTH SPEC II	0	0.00	0	0.00	0	0.00	349	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	1,441	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	481	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	528	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	661	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,893	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,893	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$919	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,974	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	540,852	10.12	230,095	4.91	230,095	4.91	0	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	188,880	3.45	188,880	3.45	188,880	3.45
GRAIN INSPECTION FEES	0	0.00	54,828	1.20	54,828	1.20	54,828	1.20
PETROLEUM INSPECTION FUND	0	0.00	72,435	1.56	72,435	1.56	72,435	1.56
MISSOURI WINE AND GRAPE FUND	0	0.00	57,891	1.24	57,891	1.24	57,891	1.24
AGRICULTURE PROTECTION	2,002,821	50.01	394,992	8.64	469,992	8.64	469,992	8.64
TOTAL - PS	2,543,673	60.13	999,121	21.00	1,074,121	21.00	844,026	16.09
EXPENSE & EQUIPMENT								
GENERAL REVENUE	119,286	0.00	38,297	0.00	38,297	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	14,630	0.00	401,224	0.00	401,224	0.00	401,224	0.00
GRAIN INSPECTION FEES	0	0.00	7,580	0.00	7,580	0.00	7,342	0.00
PETROLEUM INSPECTION FUND	0	0.00	10,006	0.00	10,006	0.00	9,692	0.00
MISSOURI WINE AND GRAPE FUND	0	0.00	7,988	0.00	7,988	0.00	7,737	0.00
AGRICULTURE PROTECTION	363,260	0.00	167,935	0.00	92,935	0.00	91,187	0.00
TOTAL - EE	497,176	0.00	633,030	0.00	558,030	0.00	517,182	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	596	0.00	3,639	0.00	3,639	0.00	3,639	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	126,834	0.00	126,834	0.00	126,834	0.00
AGRICULTURE PROTECTION	1,392	0.00	3,640	0.00	3,640	0.00	3,640	0.00
TOTAL - PD	1,988	0.00	134,113	0.00	134,113	0.00	134,113	0.00
TOTAL	3,042,837	60.13	1,766,264	21.00	1,766,264	21.00	1,495,321	16.09
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	1,732	0.00
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	502	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	664	0.00
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	529	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	6,415	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,842	0.00
TOTAL	0	0.00	0	0.00	0	0.00	9,842	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Replace GR Core - 1350009								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	230,095	4.91
TOTAL - PS	0	0.00	0	0.00	0	0.00	230,095	4.91
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	37,301	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	37,301	0.00
TOTAL	0	0.00	0	0.00	0	0.00	267,396	4.91
GRAND TOTAL	\$3,042,837	60.13	\$1,766,264	21.00	\$1,766,264	21.00	\$1,772,559	21.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35110C</u>
Division: Director's Office	
Core: Director's Office	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	230,095	188,880	655,146	1,074,121	PS	0	188,880	655,146	844,026
EE	38,297	401,224	118,509	558,030	EE	0	401,224	115,958	517,182
PSD	3,639	126,834	3,640	134,113 E	PSD	3,639	126,834	3,640	134,113 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	272,031	716,938	777,295	1,766,264	Total	3,639	716,938	774,744	1,495,321
FTE	4.91	3.45	12.64	21.00	FTE	0.00	3.45	12.64	16.09

Est. Fringe	128,370	105,376	365,506	599,252
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	105,376	365,506	470,882
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection, Petroleum Inspection, Wine & Grape, and Agriculture Protection Funds

Other Funds: Grain Inspection, Petroleum Inspection, Wine & Grape, and Agriculture Protection Funds

Note: An "E" is requested for the \$3,639 GR Refunds PSD, the \$3,640 Other Refunds PSD, and the \$126,834 Federal PSD.

Note: An "E" is requested for the \$3,639 GR Refunds PSD, the \$3,640 Other Refunds PSD, and the \$126,834 Federal PSD.

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)

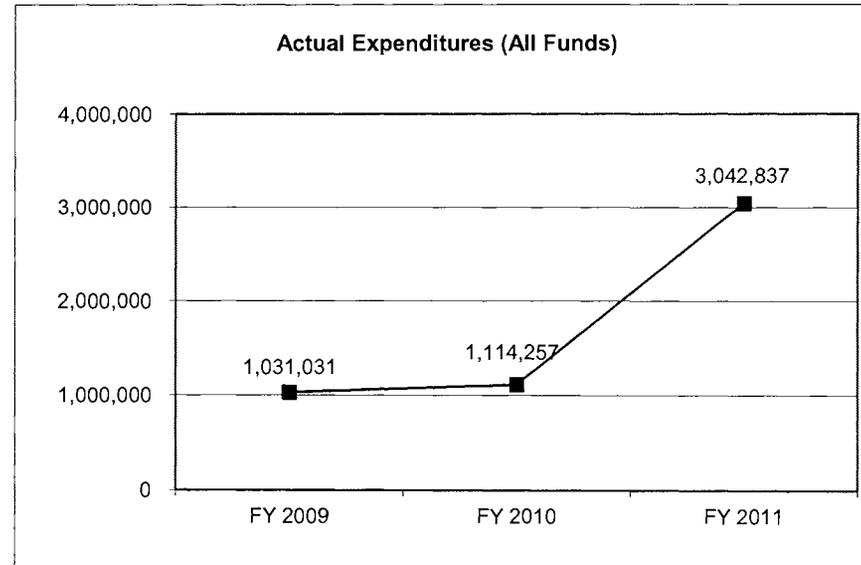
Director's Office

CORE DECISION ITEM

Department:	Agriculture	Budget Unit <u>35110C</u>
Division:	Director's Office	
Core:	Director's Office	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,395,114	1,600,555	3,720,647	1,766,264 E
Less Reverted (All Funds)	(69,248)	(37,561)	(336,857)	N/A
Budget Authority (All Funds)	2,325,866	1,562,994	3,383,790	N/A
Actual Expenditures (All Funds)	1,031,031	1,114,257	3,042,837	N/A
Unexpended (All Funds)	1,294,835	448,737	340,953	N/A
Unexpended, by Fund:				
General Revenue	3,124	77	3,044	N/A
Federal	1,291,711	448,660	337,909	N/A
Other	0	0	0	N/A



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

NOTES:

- 1). FY11 expenditures include Ag Protection Fund expenditures for Director's Office, Grain Inspection, Plant Industries, Weights & Measures, Ag Business Dev, and the Missouri State Fair because the Director's Office appropriation was used to expend APF instead of GR in this transition year. APF expenditures will occur in the respective divisions in FY12 and beyond.

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	21.00	230,095	188,880	580,146	999,121	
		EE	0.00	38,297	401,224	193,509	633,030	
		PD	0.00	3,639	126,834	3,640	134,113	
		Total	21.00	272,031	716,938	777,295	1,766,264	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	706 0233	PS	0.00	0	0	0	(0)	
Core Reallocation	706 7855	PS	0.00	0	0	75,000	75,000	
Core Reallocation	706 7922	PS	0.00	0	0	0	(0)	
Core Reallocation	706 7926	PS	0.00	0	0	0	0	
Core Reallocation	706 7928	PS	0.00	0	0	0	(0)	
Core Reallocation	706 7856	EE	0.00	0	0	(75,000)	(75,000)	
	NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	21.00	230,095	188,880	655,146	1,074,121	
		EE	0.00	38,297	401,224	118,509	558,030	
		PD	0.00	3,639	126,834	3,640	134,113	
		Total	21.00	272,031	716,938	777,295	1,766,264	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1395 0233	PS	(4.91)	(230,095)	0	0	(230,095)	
Core Reduction	1395 7856	EE	0.00	0	0	(1,748)	(1,748)	
Core Reduction	1395 7923	EE	0.00	0	0	(238)	(238)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
DIRECTOR'S OFFICE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1395 7927	EE	0.00	0	0	(314)	(314)	
Core Reduction	1395 7929	EE	0.00	0	0	(251)	(251)	
Core Reduction	1395 0235	EE	0.00	(38,297)	0	0	(38,297)	
NET GOVERNOR CHANGES			(4.91)	(268,392)	0	(2,551)	(270,943)	
GOVERNOR'S RECOMMENDED CORE								
		PS	16.09	0	188,880	655,146	844,026	
		EE	0.00	0	401,224	115,958	517,182	
		PD	0.00	3,639	126,834	3,640	134,113	
Total			16.09	3,639	716,938	774,744	1,495,321	

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. This flexibility is needed to maximize the efficiency of available financial resources and to meet the department's statutory responsibilities.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	The Director's Office believes that it may need to flex up to 25% of its Personal Services and/or Expense and Equipment appropriation.	The Director's Office 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	8,015	0.38	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	46,132	1.46	31,140	1.00	31,140	1.00	22,302	0.72
SR OFC SUPPORT ASST (STENO)	54,856	2.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	22,588	0.99	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	26,420	0.99	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	26,615	1.00	27,088	1.00	27,088	1.00	19,400	0.72
ACCOUNTANT II	73,170	2.00	76,526	2.00	76,526	2.00	54,806	1.44
PERSONNEL ANAL II	38,514	0.99	39,352	1.00	39,352	1.00	28,183	0.72
PUBLIC INFORMATION SPEC I	11,484	0.38	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	27,255	0.64	0	0.00	0	0.00	0	0.00
EXECUTIVE I	11,093	0.38	0	0.00	0	0.00	0	0.00
BUILDING MGR I	14,527	0.38	0	0.00	0	0.00	0	0.00
PLANNER III	49,912	0.81	84,003	1.95	84,003	1.95	84,003	1.95
CHEMIST III	79,408	2.00	0	0.00	0	0.00	0	0.00
CHEMIST IV	31,456	0.67	0	0.00	0	0.00	0	0.00
LABORER II	16,488	0.75	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	9,518	0.38	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	11,286	0.38	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	12,762	0.38	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE MECHANIC	10,724	0.38	0	0.00	0	0.00	0	0.00
ELECTRICIAN	12,096	0.38	0	0.00	0	0.00	0	0.00
PAINTER	10,724	0.38	0	0.00	0	0.00	0	0.00
PLUMBER	11,286	0.38	0	0.00	0	0.00	0	0.00
SEED ANALYST II	21,144	0.67	0	0.00	0	0.00	0	0.00
SEED ANALYST III	24,408	0.67	0	0.00	0	0.00	0	0.00
GRAIN REGULATORY AUDITOR II	917	0.02	16,659	0.50	16,659	0.50	11,931	0.36
GRAIN REGULATORY AUDITOR III	184	0.00	18,167	0.50	18,167	0.50	13,011	0.36
PESTICIDE USE INVESTIGATOR	127,028	3.67	0	0.00	0	0.00	0	0.00
PLANT PROTECTION SPECIALIST	192,297	5.02	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR I	14,559	0.45	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR II	96,948	2.67	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES PRG COOR	36,377	0.76	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
FUEL DEVICE SAFETY INSPECTOR	2,836	0.08	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP I	35,229	1.15	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP II	2,649	0.08	0	0.00	0	0.00	0	0.00
ST FAIR EVENTS/CONCESSIONS CRD	18,032	0.38	0	0.00	0	0.00	0	0.00
PUB INF & MKTG COOR STATE FAIR	16,254	0.38	0	0.00	0	0.00	0	0.00
AGRICULTURE MARKET REPORTER	112,580	3.43	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST II	118,086	3.07	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	72,497	1.30	58,563	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	8,711	0.13	0	0.00	69,690	1.00	50,177	0.72
FISCAL & ADMINISTRATIVE MGR B3	5,135	0.08	0	0.00	61,620	1.00	44,998	0.72
HUMAN RESOURCES MGR B2	45,848	1.00	46,441	1.00	46,441	1.00	33,260	0.72
LABORATORY MANAGER B2	35,135	0.67	0	0.00	0	0.00	0	0.00
AGRICULTURE MGR B2	194,662	3.66	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	119,336	0.99	88,520	1.00	88,520	1.00	63,268	0.72
DEPUTY STATE DEPT DIRECTOR	79,346	0.99	130,792	1.50	130,792	1.50	107,196	1.22
DESIGNATED PRINCIPAL ASST DEPT	159,075	2.51	136,149	3.00	138,402	2.00	119,272	1.44
DIVISION DIRECTOR	70,363	0.83	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	64,232	1.65	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	67,110	0.78	83,135	1.00	83,135	1.00	59,539	0.72
STUDENT WORKER	4,345	0.19	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	21,098	1.09	22,860	1.00	22,860	1.00	16,372	0.72
MISCELLANEOUS PROFESSIONAL	25,080	0.50	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	77,784	1.95	139,726	3.55	139,726	3.55	116,308	2.84
PRINCIPAL ASST BOARD/COMMISSON	26,358	0.33	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	2,560	0.08	0	0.00	0	0.00	0	0.00
MARKET REPORTER	21,813	0.27	0	0.00	0	0.00	0	0.00
REGIONAL OFFICE DIRECTOR	978	0.01	0	0.00	0	0.00	0	0.00
ASST TO BOARDS & COMMISSIONS	2,118	0.06	0	0.00	0	0.00	0	0.00
DIRECTOR OF PERFORMANCE REVWS	712	0.01	0	0.00	0	0.00	0	0.00
OPERATIONS ASSISTANT	285	0.01	0	0.00	0	0.00	0	0.00
DEP DIR - BOARDS & COMMISSIONS	3,235	0.06	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,543,673	60.13	999,121	21.00	1,074,121	21.00	844,026	16.09

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
CORE								
TRAVEL, IN-STATE	59,103	0.00	24,753	0.00	24,753	0.00	19,788	0.00
TRAVEL, OUT-OF-STATE	8,053	0.00	23,886	0.00	23,886	0.00	18,887	0.00
SUPPLIES	161,630	0.00	49,531	0.00	49,531	0.00	43,327	0.00
PROFESSIONAL DEVELOPMENT	110,251	0.00	25,540	0.00	25,540	0.00	19,227	0.00
COMMUNICATION SERV & SUPP	31,652	0.00	30,894	0.00	30,894	0.00	24,221	0.00
PROFESSIONAL SERVICES	43,660	0.00	442,574	0.00	367,574	0.00	363,939	0.00
M&R SERVICES	60,476	0.00	8,787	0.00	8,787	0.00	6,293	0.00
COMPUTER EQUIPMENT	2,563	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,688	0.00	2,452	0.00	2,452	0.00	1,756	0.00
OTHER EQUIPMENT	13,193	0.00	2,496	0.00	2,496	0.00	1,788	0.00
BUILDING LEASE PAYMENTS	75	0.00	1,108	0.00	1,108	0.00	794	0.00
EQUIPMENT RENTALS & LEASES	632	0.00	904	0.00	904	0.00	648	0.00
MISCELLANEOUS EXPENSES	200	0.00	20,105	0.00	20,105	0.00	16,514	0.00
TOTAL - EE	497,176	0.00	633,030	0.00	558,030	0.00	517,182	0.00
PROGRAM DISTRIBUTIONS	0	0.00	126,834	0.00	126,834	0.00	126,834	0.00
REFUNDS	1,988	0.00	7,279	0.00	7,279	0.00	7,279	0.00
TOTAL - PD	1,988	0.00	134,113	0.00	134,113	0.00	134,113	0.00
GRAND TOTAL	\$3,042,837	60.13	\$1,766,264	21.00	\$1,766,264	21.00	\$1,495,321	16.09
GENERAL REVENUE	\$660,734	10.12	\$272,031	4.91	\$272,031	4.91	\$3,639	(0.00)
FEDERAL FUNDS	\$14,630	0.00	\$716,938	3.45	\$716,938	3.45	\$716,938	3.45
OTHER FUNDS	\$2,367,473	50.01	\$777,295	12.64	\$777,295	12.64	\$774,744	12.64

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. The public information office 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.

PROGRAM DESCRIPTION

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

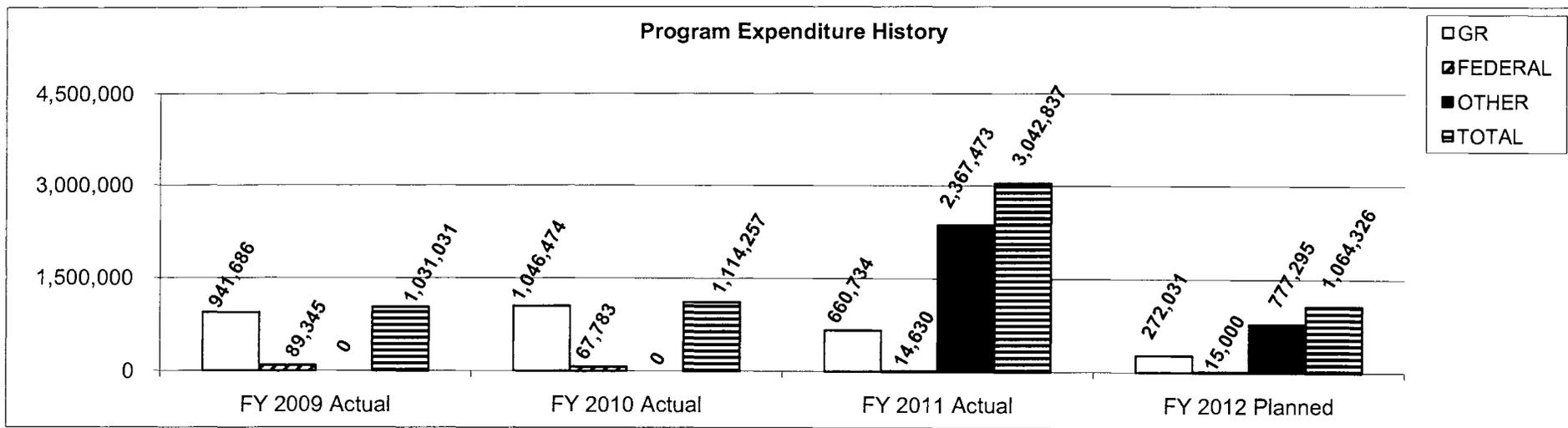
3. Are there federal matching requirements? If yes, please explain.

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 FY11 expenditures include funding for several MDA divisions from the newly created Ag Protection Fund (SB 795).

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

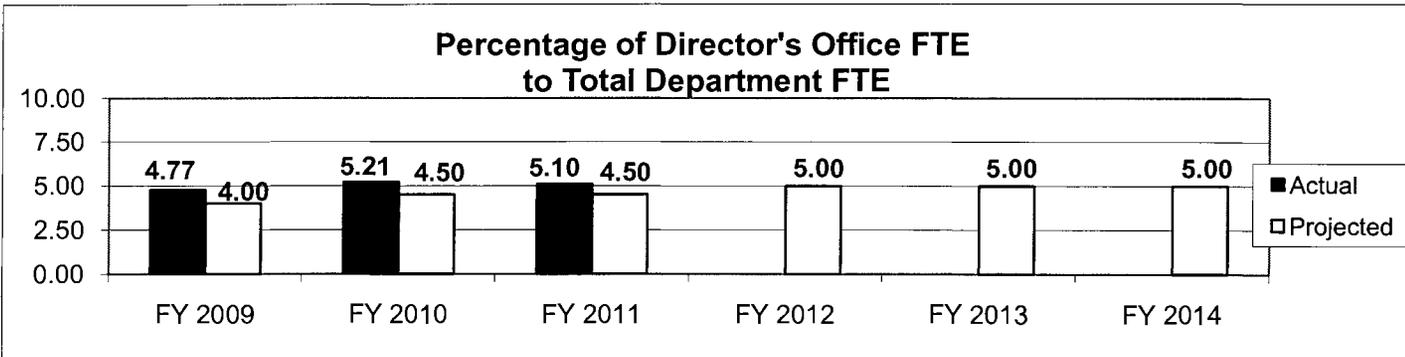
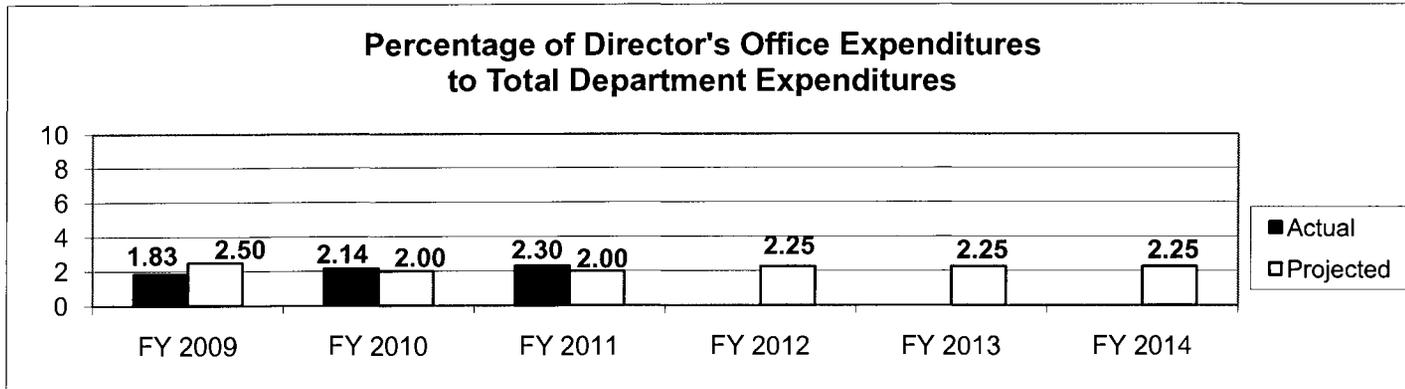
Grain Inspection, Petroleum Inspection, Wine & Grape, Agriculture Protection.

PROGRAM DESCRIPTION

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: _____ OF _____

Agriculture
Director's Office
Replace GR Core

Budget Unit 35110C

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	230,095	230,095
EE	0	0	37,301	37,301
PD	0	0	0	0
TRF	0	0	0	0
Total	0	0	267,396	267,396
FTE	0.00	0.00	4.91	4.91

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

Est. Fringe	0	0	128,048	128,048
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

Other Funds: Agriculture Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor recommended replacing core GR funding with fee revenues from the Agriculture Protection Fund.

NEW DECISION ITEM
RANK: _____ OF _____

<u>Agriculture</u>	Budget Unit <u>35110C</u>
<u>Director's Office</u>	
<u>Replace GR Core</u>	

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.00	0	0.00	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
Total PS	0	0.0	0	0.0	230,095	4.91	230,095	4.91	0
Total EE	0		0		37,301		37,301		0
Total PD - 780	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	267,396	4.91	267,396	4.91	0

NEW DECISION ITEM
RANK: _____ OF _____

<u>Agriculture</u>	Budget Unit <u>35110C</u>
<u>Director's Office</u>	
<u>Replace GR Core</u>	

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:

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Replace GR Core - 1350009								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,838	0.28
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	7,688	0.28
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	21,720	0.56
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	11,169	0.28
GRAIN REGULATORY AUDITOR II	0	0.00	0	0.00	0	0.00	4,728	0.14
GRAIN REGULATORY AUDITOR III	0	0.00	0	0.00	0	0.00	5,156	0.14
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	19,513	0.28
FISCAL & ADMINISTRATIVE MGR B3	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	13,181	0.28
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	25,252	0.28
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	23,596	0.28
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	19,130	0.56
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	23,596	0.28
OFFICE WORKER MISCELLANEOUS	0	0.00	0	0.00	0	0.00	6,488	0.28
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	23,418	0.71
TOTAL - PS	0	0.00	0	0.00	0	0.00	230,095	4.91
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	4,157	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	4,217	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	5,234	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	0	0.00	5,326	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	6,673	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	2,494	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	708	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	314	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	0	0.00	256	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIRECTOR'S OFFICE								
Replace GR Core - 1350009								
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	37,301	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$267,396	4.91
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	\$267,396	4.91

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
REPLACEMENT VEHICLES								
CORE								
EXPENSE & EQUIPMENT								
AGRICULTURE-FEDERAL AND OTHER	134,325	0.00	0	0.00	0	0.00	0	0.00
MILK INSPECTION FEES	14,129	0.00	0	0.00	0	0.00	0	0.00
PETROLEUM INSPECTION FUND	93,854	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	<u>242,308</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>
TOTAL	242,308	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$242,308	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35150C</u>
Division: Director's Office	
Core: Vehicle Replacements	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 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
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds:

Other Funds:

2. CORE DESCRIPTION

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. State vehicles are an effective and efficient means of travel for state employees.

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

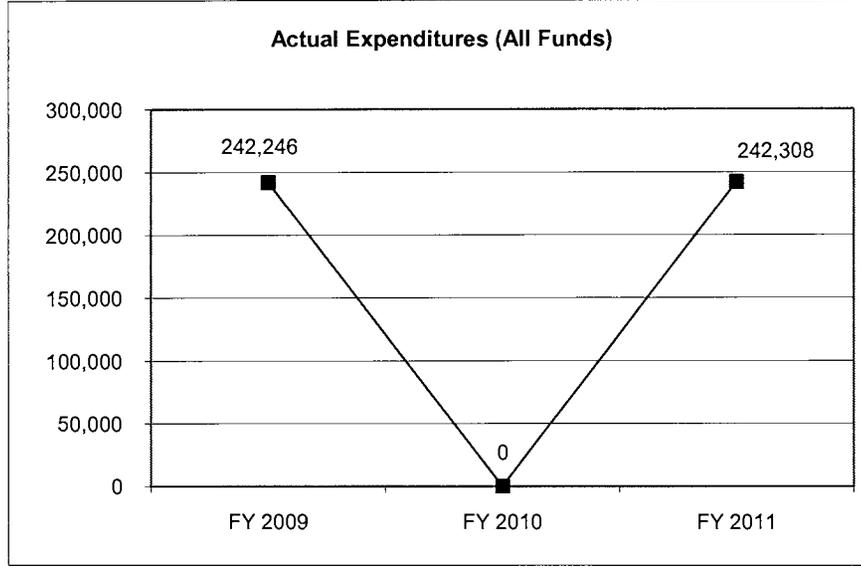
Not applicable.

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35150C</u>
Division: Director's Office	
Core: Vehicle Replacements	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	335,248	0	348,651	0
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	335,248	0	348,651	N/A
Actual Expenditures (All Funds)	242,246	0	242,308	N/A
Unexpended (All Funds)	93,002	0	106,343	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,840	0	0	N/A
Other	87,162	0	106,343	N/A



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

NOTES:

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REPLACEMENT VEHICLES								
CORE								
MOTORIZED EQUIPMENT	242,308	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	242,308	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$242,308	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	\$134,325	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$107,983	0.00	\$0	0.00	\$0	0.00		0.00

FY 11 Actual Vehicle Replacement Report

VEHICLES SURPLUSED

Inv.#	Vehicles Replaced	Mileage at Replacement	Original Fund Source
14469	1993 INTERNATIONAL 4900	237,745	0101
17427	2000 FORD TAURUS SE	206,022	0101
19231	2004 FORD TAURUS LX	185,519	0133
17366	1999 FORD TAURUS LX	183,385	0101
17366	1999 FORD TAURUS LX	183,385	0101
17594	2000 FORD TAURUS SE	168,843	0101
19232	2004 FORD TAURUS LX	167,707	0133
B0187	2002 OLDSMOBILE ALERO	166,181	0645
17475	2000 FORD TAURUS LX	164,552	0101
17474	2000 FORD TAURUS LX	162,085	0101
17256	1998 FORD F150 P/U 1/2 TON	159,074	0662
17715	2001 CHEVROLET IMPALA	156,994	0101
16556	1997 CHEVROLET CC10903	156,609	0662
17471	2000 FORD TAURUS	153,005	0101
17712	2001 FORD TAURUS SE	151,719	0101
17483	2000 FORD TAURUS LX	151,317	0101
17490	2000 FORD TAURUS	150,865	0647
17486	2000 FORD F150 P/U 1/2 TON	148,882	0662
17428	2000 FORD TAURUS SE	139,694	0101
17435	2000 DODGE CARAVAN	139,197	0101
19161	2000 FORD TAURUS	133,257	0101
19265	2000 FORD TAURUS SE	129,955	0101
16600	1995 FORD CROWN VICTORIA	127,042	0101
16929	1999 FORD TAURUS	125,245	0101
17713	2001 FORD TAURUS SE	124,003	0101
17305	1999 FORD TAURUS	120,941	0133
19155	1996 FORD RANGER	102,485	0647
18685	2008 CHEVROLET IMPALA	69,785	0101
11888	1969 FORD F700	57,512	0101
18730	2009 DODGE AVENGER	46,324	0133
16787	1987 CHEVROLET SILVERADO C1500 1/2	45,907	0101
12304	1968 FORD F550	42,406	0101

VEHICLES PURCHASED

Vehicles Purchased	Replacement Fund Source	Replacement Cost
2011 DODGE AVENGER	0133	\$ 20,647
2011 CHEVROLET IMPALA	0133	\$ 17,438
2011 CHEVROLET IMPALA	0133	\$ 17,438
2011 CHEVROLET IMPALA	0133	\$ 17,438
2011 CHEVROLET IMPALA	0133	\$ 17,438
2011 CHEVROLET IMPALA	0133	\$ 17,438
2011 FORD FUSION HYBRID	0645	\$ 16,793
2011 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 22,041
2011 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 22,041
2011 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 24,886
2011 CHEVROLET SILVERADO C2500 3/4 TON	0662	\$ 24,886

Total Vehicles Purchased	<u>11</u>
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Total Cost	\$ 218,484.00
Federal (0133)	\$ 107,837.00
Milk Inspection Fees (645)	\$ 16,793.00
Petroleum Inspection Fees (662)	\$ 93,854.00

Total Vehicles Surplused	<u>32</u>
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DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	59,983	0.00	120,000	0.00	0	0.00	0	0.00
TOTAL - TRF	59,983	0.00	120,000	0.00	0	0.00	0	0.00
TOTAL	59,983	0.00	120,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$59,983	0.00	\$120,000	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
VETERINARY STUDENT LN PAYMENT	60,000	0.00	120,000	0.00	0	0.00	1	0.00
TOTAL - PD	60,000	0.00	120,000	0.00	0	0.00	1	0.00
TOTAL	60,000	0.00	120,000	0.00	0	0.00	1	0.00
GRAND TOTAL	\$60,000	0.00	\$120,000	0.00	\$0	0.00	\$1	0.00

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

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

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	1	1
FTE	0.00	0.00	0.00	0.00

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

Other Funds: Veterinary Student Loan Payment Fund (0803)

Other Funds: Veterinary Student Loan Payment Fund (0803)

2. CORE DESCRIPTION

The Veterinary Student Loan program was established by SB 320 (2007) to address the statewide shortage of large animal veterinarians. The legislation 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

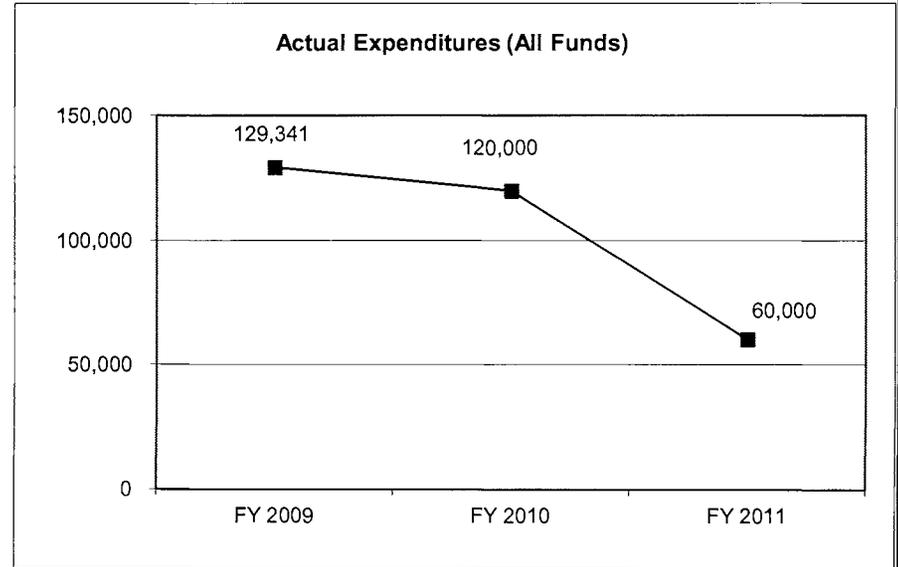
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Veterinary Student Loans

Budget Units 35123C & 35124C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	156,004	120,000	120,000	120,000
Less Reverted (All Funds)	(26,662)	0	(60,000)	N/A
Budget Authority (All Funds)	129,342	120,000	60,000	N/A
Actual Expenditures (All Funds)	129,341	120,000	60,000	N/A
Unexpended (All Funds)	1	0	0	N/A
Unexpended, by Fund:				
General Revenue	1	0	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

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	120,000	0	0	120,000	
	Total	0.00	120,000	0	0	120,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	715 T126 TRF	0.00	(120,000)	0	0	(120,000)	
	NET DEPARTMENT CHANGES	0.00	(120,000)	0	0	(120,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
VETERINARY ST LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	120,000	120,000	
	Total	0.00	0	0	120,000	120,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	782 3209 PD	0.00	0	0	(120,000)	(120,000)	
	NET DEPARTMENT CHANGES	0.00	0	0	(120,000)	(120,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	782 3209 PD	0.00	0	0	1	1	
	NET GOVERNOR CHANGES	0.00	0	0	1	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1	1	
	Total	0.00	0	0	1	1	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN TRANSFER								
CORE								
TRANSFERS OUT	59,983	0.00	120,000	0.00	0	0.00	0	0.00
TOTAL - TRF	59,983	0.00	120,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$59,983	0.00	\$120,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$59,983	0.00	\$120,000	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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VETERINARY ST LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	60,000	0.00	120,000	0.00	0	0.00	1	0.00
TOTAL - PD	60,000	0.00	120,000	0.00	0	0.00	1	0.00
GRAND TOTAL	\$60,000	0.00	\$120,000	0.00	\$0	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	\$60,000	0.00	\$120,000	0.00	\$0	0.00	\$1	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.

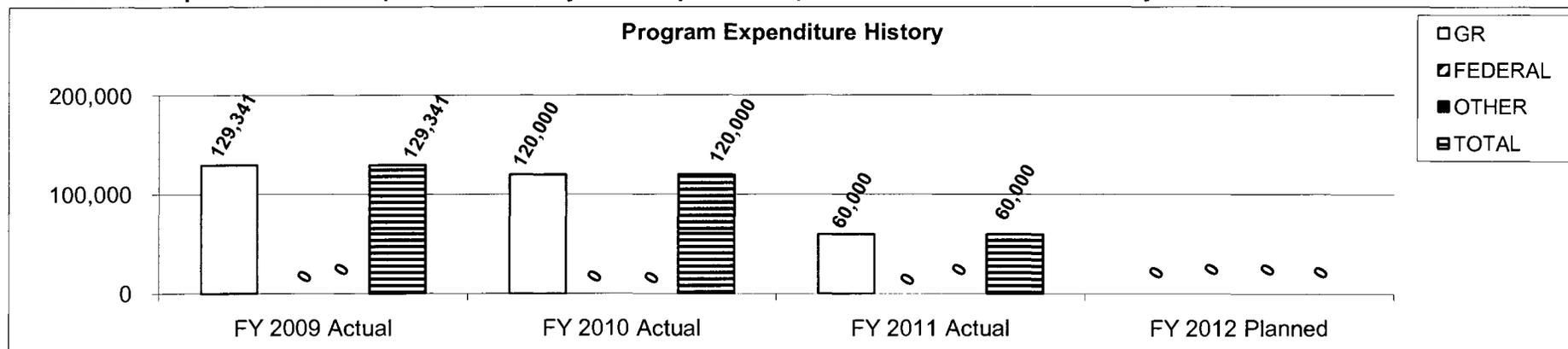
3. Are there federal matching requirements? If yes, please explain.

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.

PROGRAM DESCRIPTION

Department: Agriculture

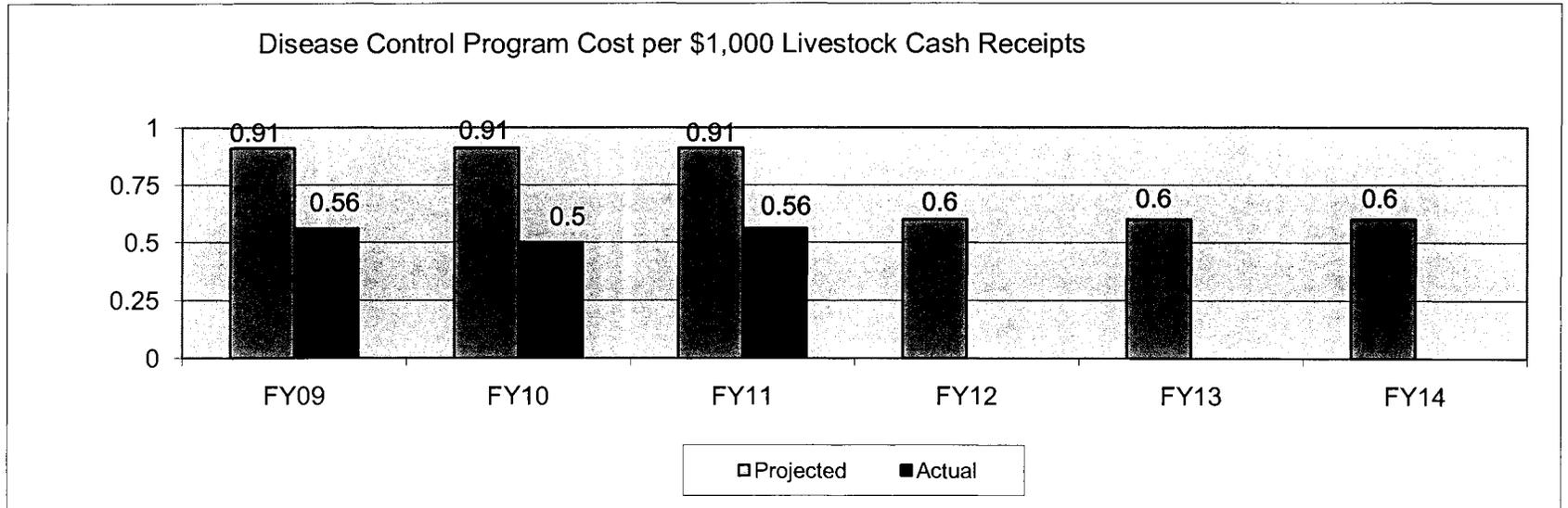
Program Name: Veterinary Student Loans

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

7a. Provide an effectiveness measure.

	FY 2009		FY 2010		FY 2011		FY2012	FY2013	FY2014
	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Actual</u>	<u>Proj.</u>	<u>Proj.</u>	<u>Proj.</u>
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.



PROGRAM DESCRIPTION

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	FY 2009		FY 2010		FY 2011		FY2012	FY2013	FY2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	113	110	113	115	113	102	100	100	100
Dealers registered	250	238	250	163	250	154	150	150	150
Voluntary disease control program participants	500	517	685	512	685	565	600	600	600
Private veterinarians served	1,975	1,922	2,000	1,945	2,000	2,164	2,150	2,150	2,150
Clients served by the diagnostic laboratories	21,500	22,918	21,500	22,728	21,500	22,565	22,350	22,150	22,000
Number of registered brands	4,525	4,800	4,550	4,672	4,550	4,649	4,600	4,600	4,600
Totals	28,863	30,505	29,098	30,135	29,098	30,199	29,950	29,750	29,600

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

Not available.

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL - TRF	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
GRAND TOTAL	\$0	0.00	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM-SPECIFIC								
MO QUALIFIED FUEL ETHANOL PROD	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL - PD	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
GRAND TOTAL	\$0	0.00	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00

CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Ethanol Producer Incentives

Budget Units 35118C & 35120C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,925,000	4,925,000
TRF	4,925,000	0	0	4,925,000
Total	4,925,000	0	4,925,000	9,850,000
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,925,000	4,925,000
TRF	4,925,000	0	0	4,925,000
Total	4,925,000	0	4,925,000	9,850,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Mo Qualified Fuel Ethanol Production (571)

Other Funds: Mo Qualified Fuel Ethanol Production (571)

2. CORE DESCRIPTION

FY13 is the last year of incentives for the two remaining eligible ethanol producers (St. Joseph/Lifeline Foods and Carrollton/Show Me Energy). The FY13 request is \$3,950,000 less than the FY12 appropriated funding for ethanol incentives.

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.

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

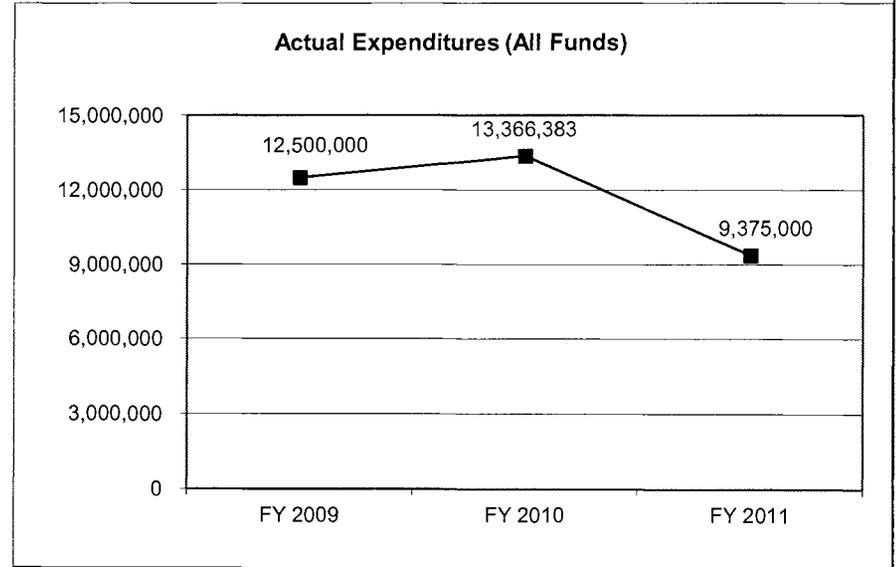
Ethanol Incentives

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	12,500,000	13,366,383	9,375,000	8,875,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,500,000	13,366,383	9,375,000	N/A
Actual Expenditures (All Funds)	12,500,000	13,366,383	9,375,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



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

NOTES:

* FY10 and FY11 payments were made from HB 22 appropriations (Federal Budget Stabilization Funds).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ETHANOL INCENTIVE TRANSFER**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	8,875,000	0	0	8,875,000	
	Total	0.00	8,875,000	0	0	8,875,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	716 T569 TRF	0.00	(3,950,000)	0	0	(3,950,000)	
	NET DEPARTMENT CHANGES	0.00	(3,950,000)	0	0	(3,950,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	4,925,000	0	0	4,925,000	
	Total	0.00	4,925,000	0	0	4,925,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	4,925,000	0	0	4,925,000	
	Total	0.00	4,925,000	0	0	4,925,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ETHANOL INCENTIVE GRANT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	8,875,000	8,875,000	
	Total	0.00	0	0	8,875,000	8,875,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	717 4627 PD	0.00	0	0	(3,950,000)	(3,950,000)	
	NET DEPARTMENT CHANGES	0.00	0	0	(3,950,000)	(3,950,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	4,925,000	4,925,000	
	Total	0.00	0	0	4,925,000	4,925,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	4,925,000	4,925,000	
	Total	0.00	0	0	4,925,000	4,925,000	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL - TRF	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
GRAND TOTAL	\$0	0.00	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00
GENERAL REVENUE	\$0	0.00	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ETHANOL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL - PD	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00
GRAND TOTAL	\$0	0.00	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	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	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	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. FY13 is the last year of incentives for the two eligible facilities remaining in FY13 (St. Joseph and Carrollton).

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.

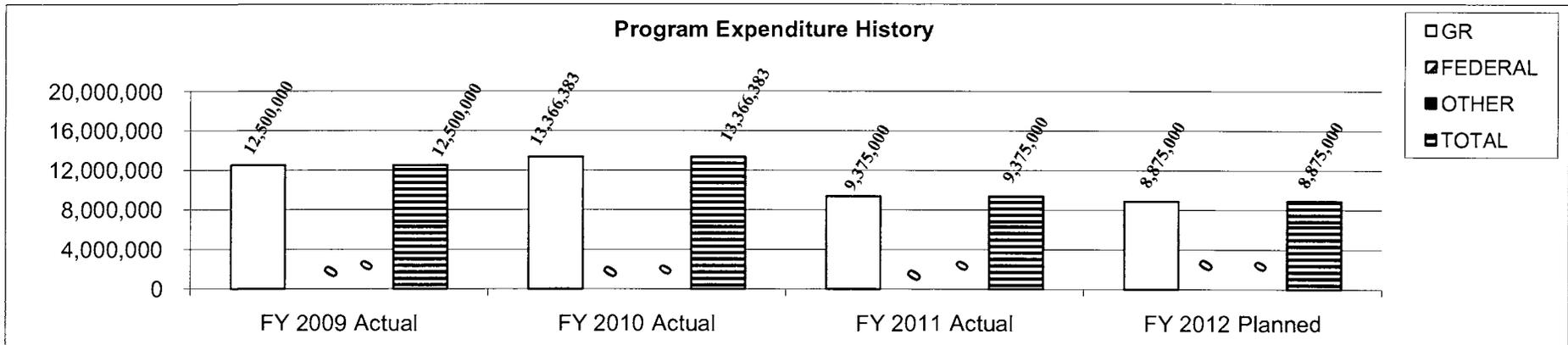
3. Are there federal matching requirements? If yes, please explain.

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?

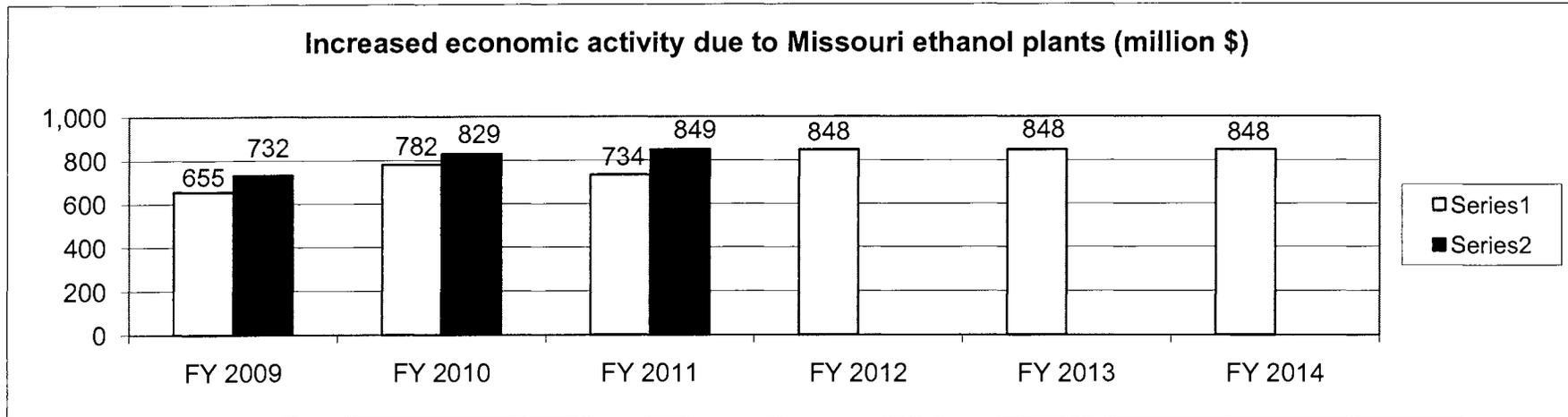
Petroleum Violation Escrow Fund

PROGRAM DESCRIPTION

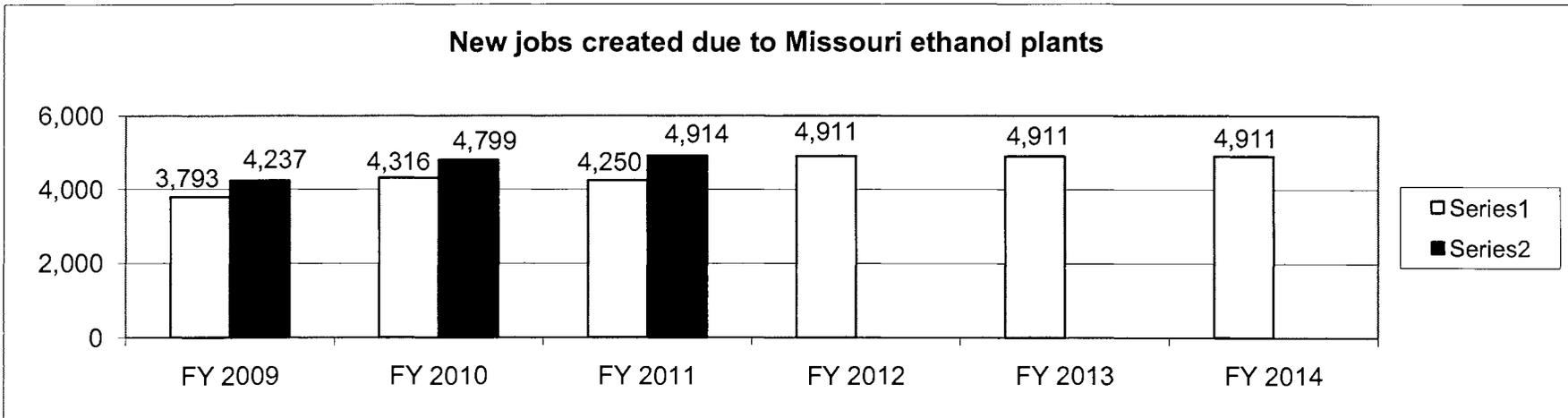
Department: Agriculture
Program Name: Ethanol Incentives
Program is found in the following core budget(s): Ethanol Incentives

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).

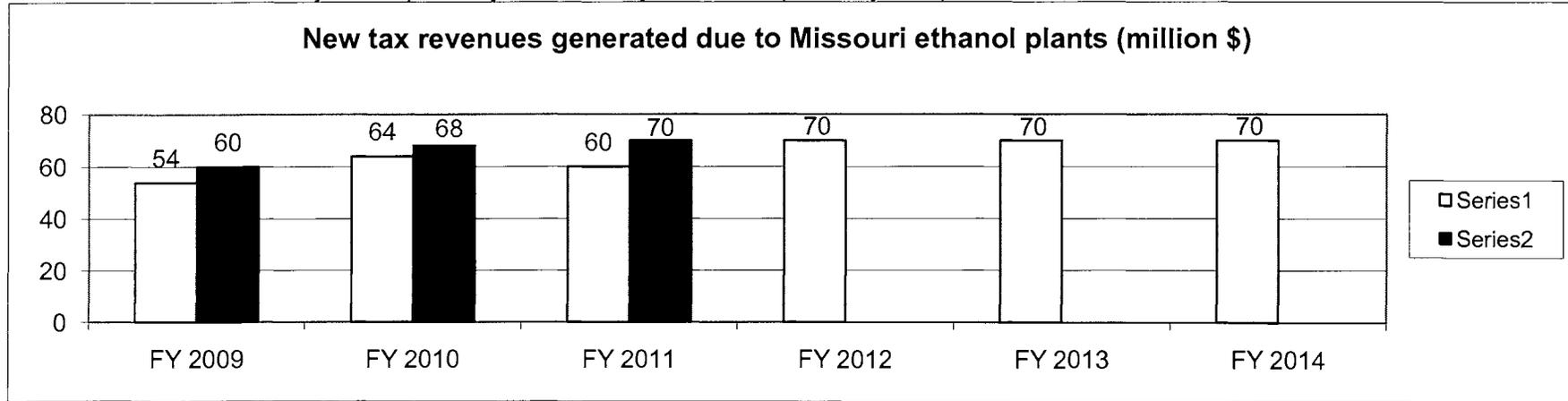


PROGRAM DESCRIPTION

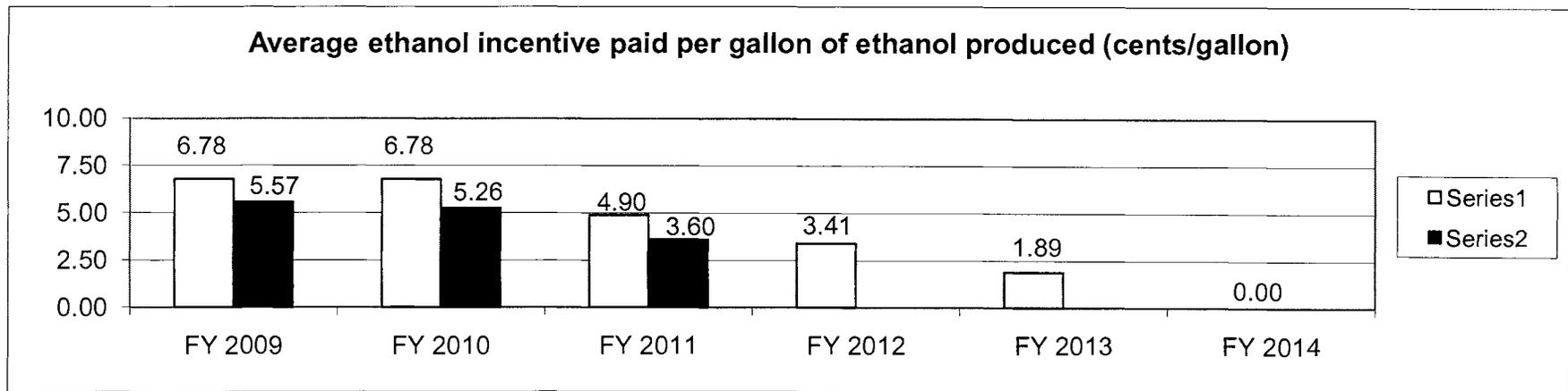
Department: Agriculture
 Program Name: Ethanol Incentives
 Program is found in the following core budget(s): Ethanol Incentives

7a. Provide an effectiveness measure (continued).

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



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

Plant	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	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
Ladonia / 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								

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

Not available

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00
TOTAL - TRF	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00
TOTAL	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00
BIODIESEL PRODUCER INCENT EXPA - 1350001								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	0	0.00	6,316,734	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	6,316,734	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,316,734	0.00	0	0.00
GRAND TOTAL	\$10,904,444	0.00	\$11,887,500	0.00	\$18,204,234	0.00	\$4,925,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
BIODIESEL INCENTIVE GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00	4,925,000
TOTAL - PD	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00	4,925,000
TOTAL	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00	4,925,000
BIODIESEL PRODUCER INCENT EXPA - 1350001									
PROGRAM-SPECIFIC									
MO QUALIFIED BIODIESEL PROD IN	0	0.00	0	0.00	6,316,734	0.00	0	0.00	6,316,734
TOTAL - PD	0	0.00	0	0.00	6,316,734	0.00	0	0.00	6,316,734
TOTAL	0	0.00	0	0.00	6,316,734	0.00	0	0.00	6,316,734
GRAND TOTAL	\$10,904,444	0.00	\$11,887,500	0.00	\$18,204,234	0.00	\$4,925,000	0.00	\$4,925,000

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,925,000	4,925,000
TRF	4,925,000	0	0	4,925,000
Total	4,925,000	0	4,925,000	9,850,000
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

Other Funds: Mo Qualified Biodiesel Producer Incentive (777)

2. CORE DESCRIPTION

FY13 is the last year of incentive payments for four (4) of the plants currently producing biodiesel. Under the plan developed during the FY11 budget process, the FY13 request also includes deferred payments earned but not paid in FY11. The FY14 budget request will include deferred payments earned but not paid in FY12. The amount requested in this core decision item, when added to the biodiesel new decision item, provides payment for all anticipated FY13 production (\$10.8 million) and all of FY11 deferred payments (\$7,404,234). The core request plus the new decision item (\$6,316,734) provides total biodiesel funding of \$18,204,234.

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 consecutive months. There are currently thirteen (13) biodiesel plants currently eligible to receive producer incentives. However, several of these plants are not currently in operation and this request assumes only four (4) plants will receive producer incentives in FY13. Those four facilities are located in Deerfield, Kansas City, Lilbourn, and St. Joseph.

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

Biodiesel Producer Incentives

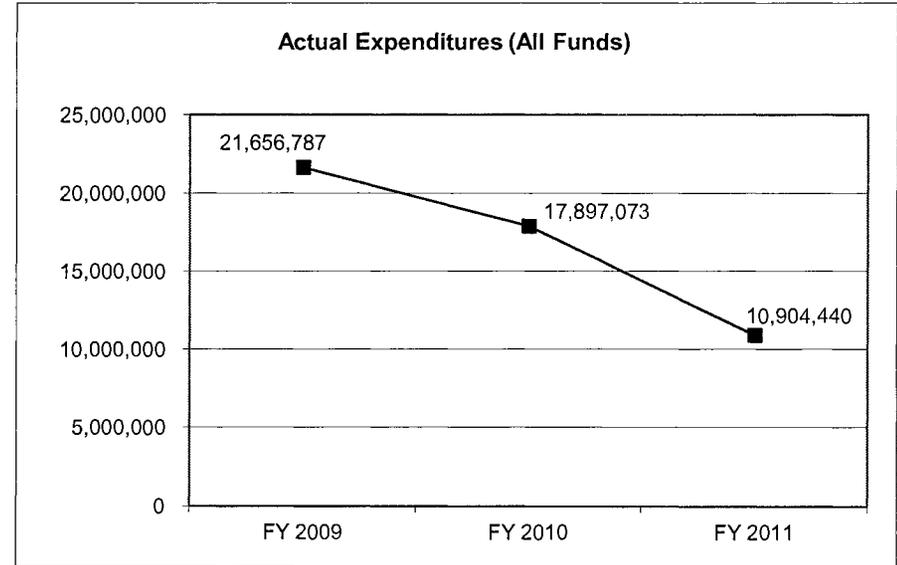
CORE DECISION ITEM

Department: Agriculture
Division: Directors Office
Core: Biodiesel Producer Incentives

Budget Units 35119C & 35121C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	34,275,000	25,000,000	13,387,500	11,887,500
Less Reverted (All Funds)	(11,132,782)	(7,102,925)	(1,901,625)	N/A
Budget Authority (All Funds)	<u>23,142,218</u>	<u>17,897,075</u>	<u>11,485,875</u>	<u>N/A</u>
Actual Expenditures (All Funds)	<u>21,656,787</u>	<u>17,897,073</u>	<u>10,904,440</u>	<u>N/A</u>
Unexpended (All Funds)	<u>1,485,431</u>	<u>2</u>	<u>581,435</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	1,485,431	2	581,435	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

DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	11,887,500	0	0	11,887,500	
	Total	0.00	11,887,500	0	0	11,887,500	
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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1139 T443 TRF	0.00	(6,962,500)	0	0	(6,962,500)	
	NET GOVERNOR CHANGES	0.00	(6,962,500)	0	0	(6,962,500)	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	4,925,000	0	0	4,925,000	
	Total	0.00	4,925,000	0	0	4,925,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BIODIESEL INCENTIVE GRANT PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	11,887,500	11,887,500	
	Total	0.00	0	0	11,887,500	11,887,500	
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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1141 7519	PD	0.00	0	0	(6,962,500)	(6,962,500)
	NET GOVERNOR CHANGES		0.00	0	0	(6,962,500)	(6,962,500)
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	4,925,000	4,925,000	
	Total	0.00	0	0	4,925,000	4,925,000	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
CORE								
TRANSFERS OUT	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00
TOTAL - TRF	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00
GRAND TOTAL	\$10,904,444	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$4,925,000	0.00
GENERAL REVENUE	\$10,904,444	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$4,925,000	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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00
TOTAL - PD	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00
GRAND TOTAL	\$10,904,444	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$4,925,000	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	\$10,904,444	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$4,925,000	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 four plants will receive producer incentives in FY13. Those four facilities are located in Deerfield, Kansas City, Lilbourn, 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.

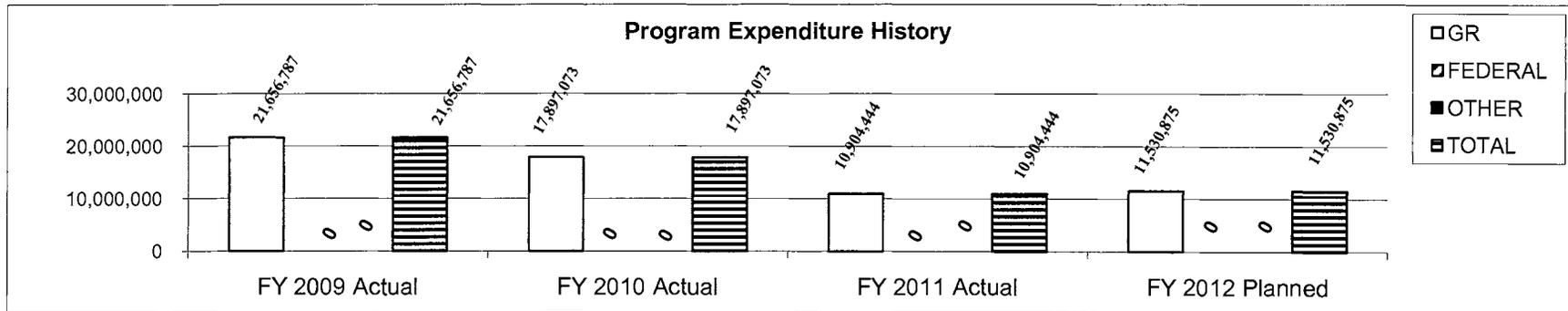
3. Are there federal matching requirements? If yes, please explain.

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?

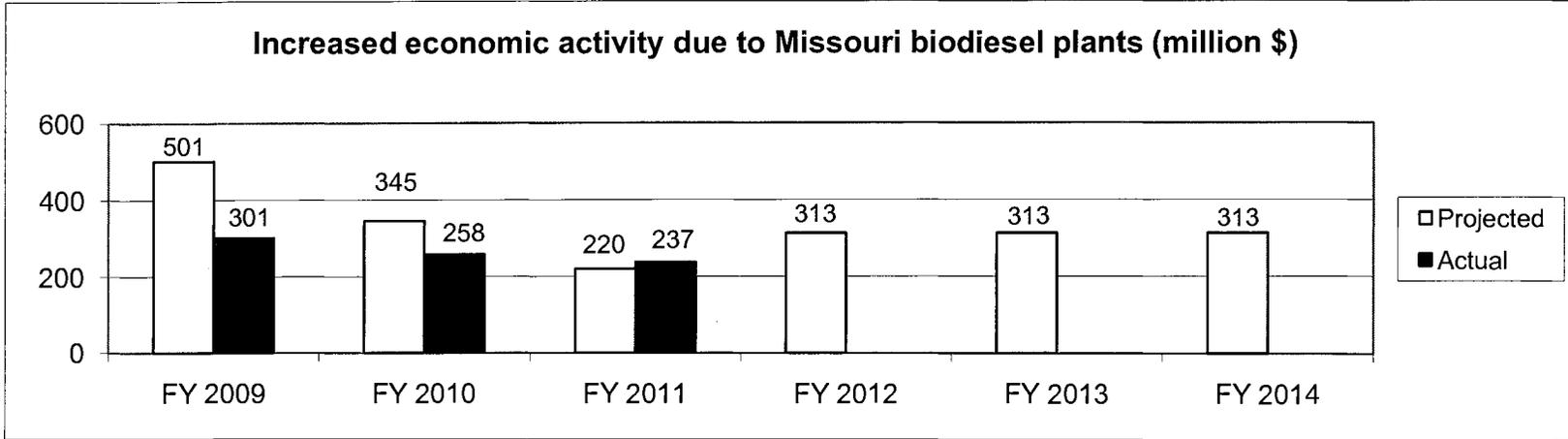
Not applicable.

PROGRAM DESCRIPTION

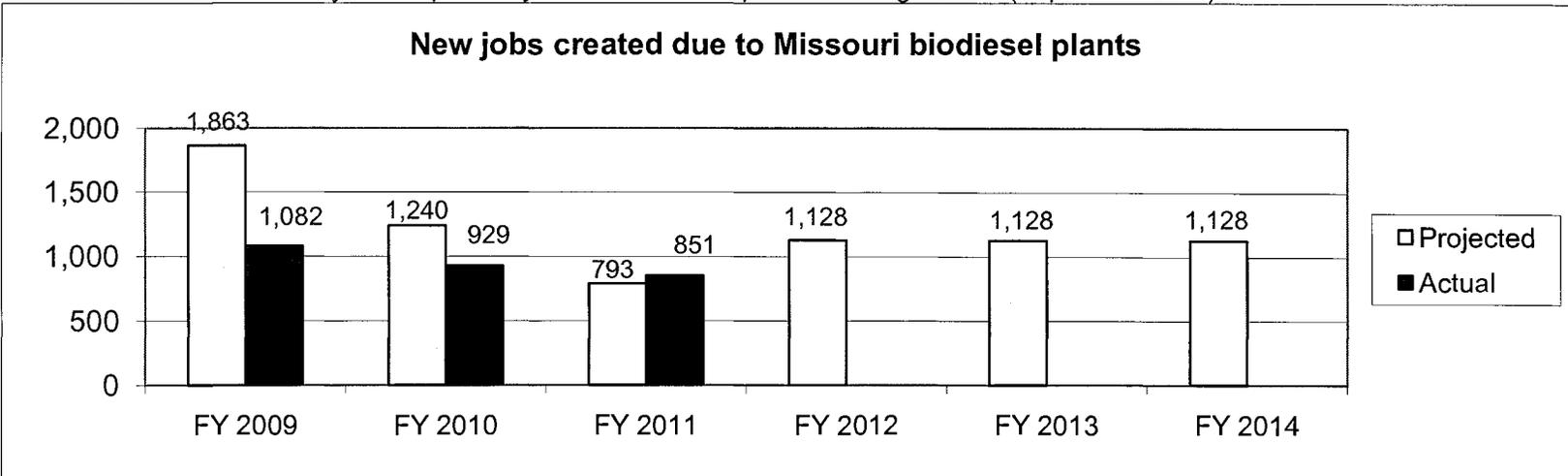
Department: Agriculture
Program Name: Biodiesel
Program is found in the following core budget(s): Biodiesel Incentives

7a. Provide an effectiveness measure.

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



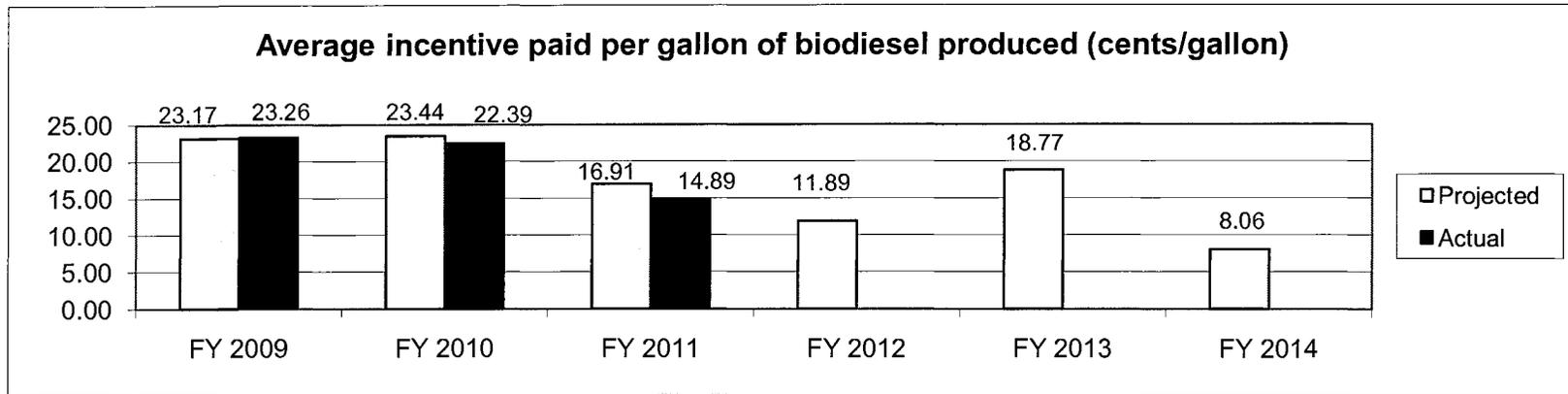
Based on the economic analysis completed by the Minnesota Department of Agriculture (September 2006).



PROGRAM DESCRIPTION

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

Plant	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	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						

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

Not available

Agriculture	Budget Unit <u>35119C & 35121C</u>
Director's Office	
Biodiesel Producer Incentives Expansion	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 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	6,316,734	6,316,734	PSD	0	0	0	0
TRF	6,316,734	0	0	6,316,734	TRF	0	0	0	0
Total	6,316,734	0	6,316,734	12,633,468	Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: MO Qualified Biodiesel Producer Incentive (777)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

FY13 is the last year of incentive payments for four (4) of the plants currently producing biodiesel. Under the plan developed during the FY11 budget process, the FY13 request also includes deferred payments earned but not paid in FY11. The FY14 budget request will include deferred payments earned but not paid in FY12. The amount requested in this decision item, when added to the biodiesel core request, will provide payment for all anticipated FY13 production (\$10.8 million) and all of FY11 deferred payments (\$7,404,234). The FY13 core request (\$11,887,500) plus this new decision item provides total biodiesel funding of \$18,204,234.

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 biodiesel produced from Missouri agricultural products, plus ten cents per gallon for the next 15 million gallons of qualified biodiesel production. A Missouri qualified biodiesel producer is eligible to receive grants for a total of 60 consecutive months. There are currently thirteen (13) biodiesel plants eligible to receive producer incentives. However, several of these plants are not currently in operation and this request assumes only four (4) of thee plants will receive producer incentives in FY13.

Agriculture Budget Unit 35119C & 35121C
Director's Office
Biodiesel 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.)

Plant Location	Annual Cap.	Start Date	End Date	FY 2012		FY 2013	
				Est. Pdn. (gallons)	Est. Pmt. (\$)	Est. Pdn. (gallons)	Est. Pmt. (\$)
Mexico	30,000,000	12/2006	11/2011	23,000,000	3,300,000	23,000,000	0
Dexter	3,000,000	4/2007	3/2012	0	0	0	0
Hayti	5,000,000	4/2007	3/2012	3,500,000	1,000,000	3,500,000	0
St. Joseph/NW Bio	15,000,000	4/2007	3/2012	0	0	0	0
High Hill	5,000,000	9/2007	8/2012	500,000	150,000	500,000	0
St. Joseph/AGP	30,000,000	9/2007	8/2012	24,000,000	5,200,000	24,000,000	1,800,000
Bunceton	5,000,000	10/2007	9/2012	0	0	0	0
Lilbourn	5,000,000	10/2007	9/2012	1,333,333	400,000	1,333,333	400,000
Deerfield	30,000,000	12/2007	11/2012	13,333,333	4,000,000	13,333,333	3,600,000
Kansas City	30,000,000	4/2008	3/2013	23,000,000	5,300,000	23,000,000	5,000,000
St. Joseph/Terra	18,000,000	2/2009	1/2014	0	0	0	0
Moberly	5,000,000	2/2009	1/2014	0	0	0	0
Carrollton	60,000,000	2/2009	1/2014	0	0	0	0
Totals	241,000,000			88,666,666	\$19,350,000	88,666,666	\$10,800,000

NEW DECISION ITEM
RANK: 9 OF 9

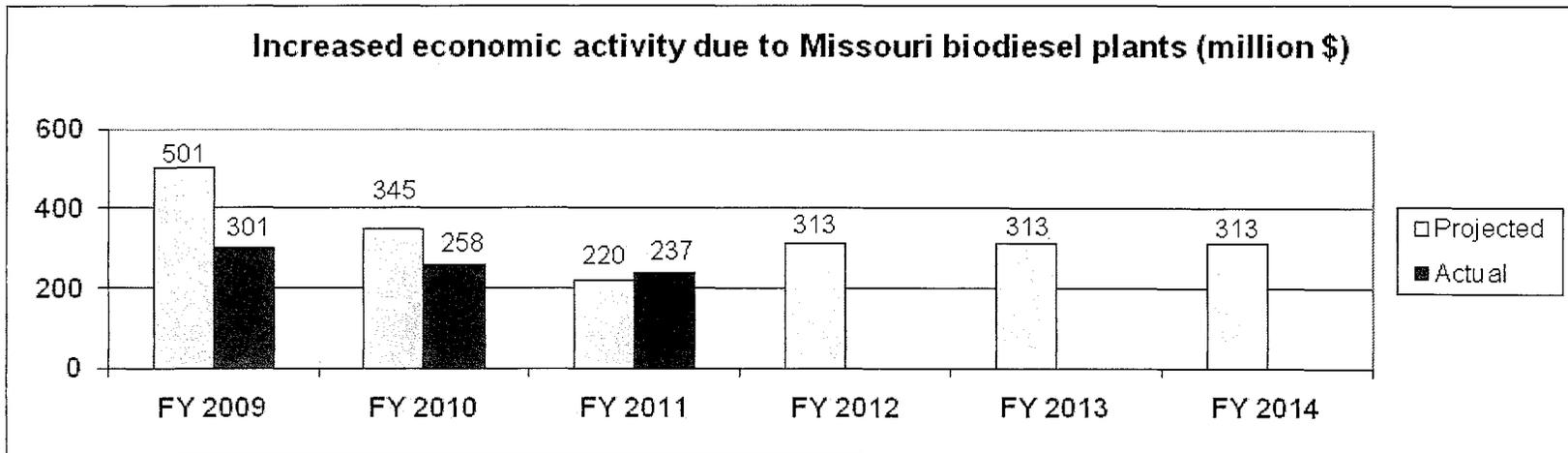
Agriculture	Budget Unit 35119C & 35121C
Director's Office	
Biodiesel Producer Incentives Expansion	

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-
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	6,316,734	6,316,734		0	0	0	0	0
TRF	820	6,316,734	0	0	6,316,734		0	0	0	0	0
Grand Total		6,316,734	0	6,316,734	12,633,468	0	0	0	0	0	0

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

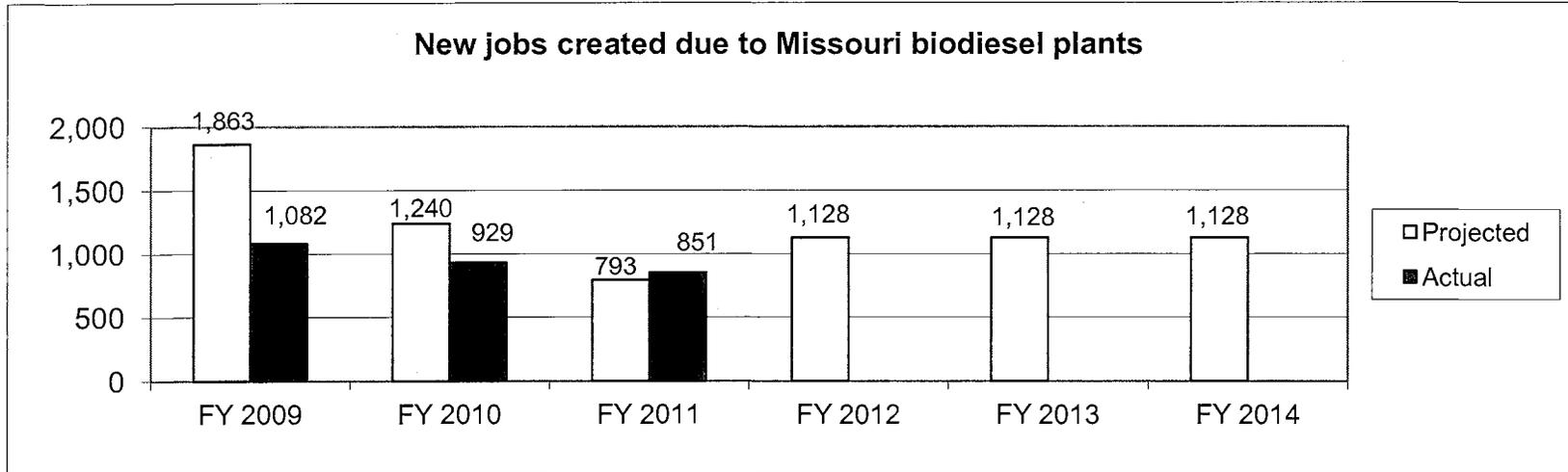
6a. Provide an effectiveness measure.



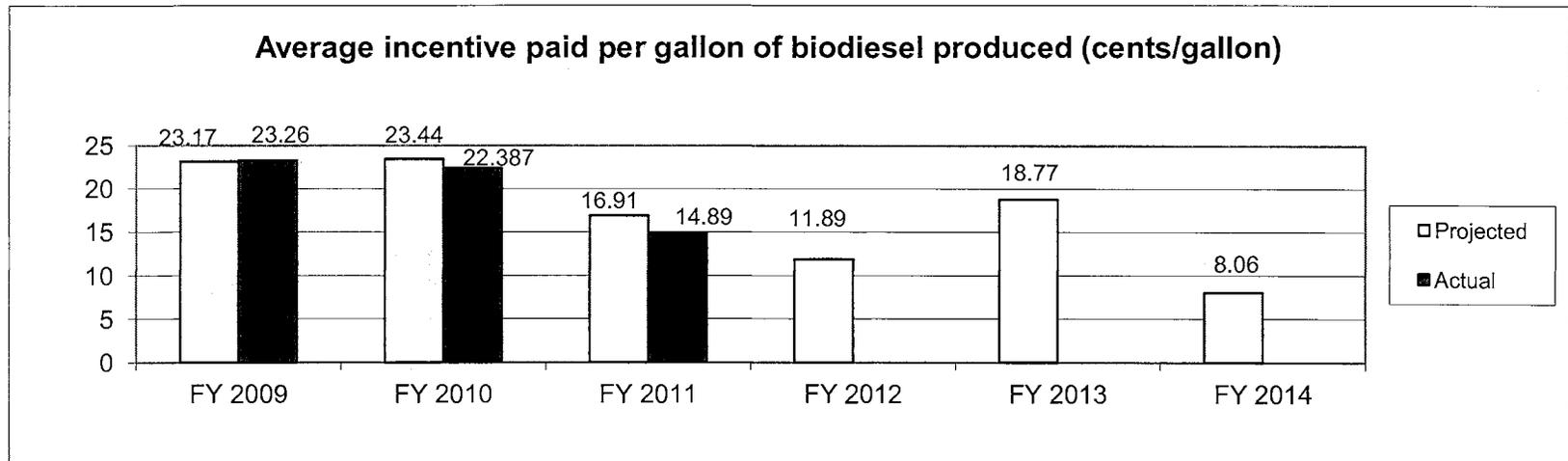
Agriculture
Director's Office
Biodiesel Producer Incentives Expansion

Budget Unit 35119C & 35121C

6a. Provide an effectiveness measure (continued).



6b. Provide an efficiency measure.



Agriculture **Budget Unit 35119C & 35121C**
Director's Office
Biodiesel Producer Incentives Expansion

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

Table 6c. Number of Missouri farmer/producers invested in selected Missouri biodiesel plants

Plant	FY 2009		FY 2010		FY 2011		FY 2012	FY 2013	FY 2014
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Carrollton	966	966	966	N.A.	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	297	297	297	297	297	297	297	297	297
St. Joseph/Terra	78	78	78	78	78	78	78	78	78
Total	3,437	3,437	3,437	2,471	3,437	3,437	3,437	3,437	3,437

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

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE TRANSFER								
BIODIESEL PRODUCER INCENT EXPA - 1350001								
TRANSFERS OUT	0	0.00	0	0.00	6,316,734	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	6,316,734	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,316,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$6,316,734	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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BIODIESEL INCENTIVE GRANT PRGM								
BIODIESEL PRODUCER INCENT EXPA - 1350001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	6,316,734	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	6,316,734	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$6,316,734	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$6,316,734	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AGRI BUSINESS DEVELOPMENT DIV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	445,983	10.79	0	0.00	0	0.00	0	0.00	0
AGRICULTURE-FEDERAL AND OTHER	3,478	0.16	66,340	1.26	66,340	1.26	66,340	1.26	66,340
AQUACULTURE MKTING DEVELOPMENT	0	0.00	8,932	0.25	8,932	0.25	8,932	0.25	8,932
AGRICULTURE BUSINESS DEVELOPMT	42,742	1.40	53,276	1.30	8,276	0.30	8,276	0.30	8,276
AGRICULTURE PROTECTION	0	0.00	891,964	21.70	936,964	22.70	936,964	22.70	936,964
TOTAL - PS	492,203	12.35	1,020,512	24.51	1,020,512	24.51	1,020,512	24.51	1,020,512
EXPENSE & EQUIPMENT									
GENERAL REVENUE	133,078	0.00	0	0.00	0	0.00	0	0.00	0
AGRICULTURE-FEDERAL AND OTHER	45,338	0.00	428,678	0.00	428,678	0.00	428,678	0.00	428,678
AGRICULTURE BUSINESS DEVELOPMT	51,172	0.00	441,450	0.00	408,793	0.00	404,818	0.00	404,818
INSTITUTION GIFT TRUST	0	0.00	22,410	0.00	22,410	0.00	21,889	0.00	21,889
AGRICULTURE PROTECTION	0	0.00	336,701	0.00	369,358	0.00	363,777	0.00	363,777
TOTAL - EE	229,588	0.00	1,229,239	0.00	1,229,239	0.00	1,219,162	0.00	1,219,162
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	190,793	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500
AGRICULTURE BUSINESS DEVELOPMT	17,376	0.00	25,550	0.00	25,550	0.00	25,550	0.00	25,550
INSTITUTION GIFT TRUST	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00	2,500
AGRICULTURE PROTECTION	0	0.00	51,954	0.00	51,954	0.00	51,954	0.00	51,954
TOTAL - PD	208,169	0.00	122,504	0.00	122,504	0.00	122,504	0.00	122,504
TOTAL	929,960	12.35	2,372,255	24.51	2,372,255	24.51	2,362,178	24.51	2,362,178
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	608	0.00	608
AQUACULTURE MKTING DEVELOPMENT	0	0.00	0	0.00	0	0.00	82	0.00	82
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	0	0.00	0	0.00	76	0.00	76
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	8,589	0.00	8,589
TOTAL - PS	0	0.00	0	0.00	0	0.00	9,355	0.00	9,355
TOTAL	0	0.00	0	0.00	0	0.00	9,355	0.00	9,355
International Marketing - 1350008									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
International Marketing - 1350008								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	58,500	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,500	1.00
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	78,500	1.00
GRAND TOTAL	\$929,960	12.35	\$2,372,255	24.51	\$2,372,255	24.51	\$2,450,033	25.51

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35310C</u>
Division: Agriculture Business Development	
Core: Agriculture Business Development	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	0	66,340	954,172	1,020,512	PS	0	66,340	954,172	1,020,512
EE	0	428,678	800,561	1,229,239	EE	0	428,678	790,484	1,219,162
PSD	0	42,500	80,004	122,504	PSD	0	42,500	80,004	122,504
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	537,518	1,834,737	2,372,255	Total	0	537,518	1,824,660	2,362,178
FTE	0.00	1.26	23.25	24.51	FTE	0.00	1.26	23.25	24.51
Est. Fringe	0	37,011	532,333	569,344	Est. Fringe	0	37,011	532,333	569,344
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925), Ag Protection (0970)				Other Funds:	Aquaculture Marketing Development (573); Marketing Development (0683); State Institution Gift Trust (0925), Ag Protection Fund (0970)			

2. CORE DESCRIPTION

The Agriculture Business Development Division (ABDD) 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 groups, 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, ABDD has a foreign trade office in Taipei, Taiwan. Additionally, ABDD partners with the Missouri Department of Economic Development and trade organizations for in-country representation in other regions of the world.

The Division provides third party unbiased commodity price reporting and information for livestock, grains and hay. In addition, it provides education and livestock grading services for producers which assist in improving the 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

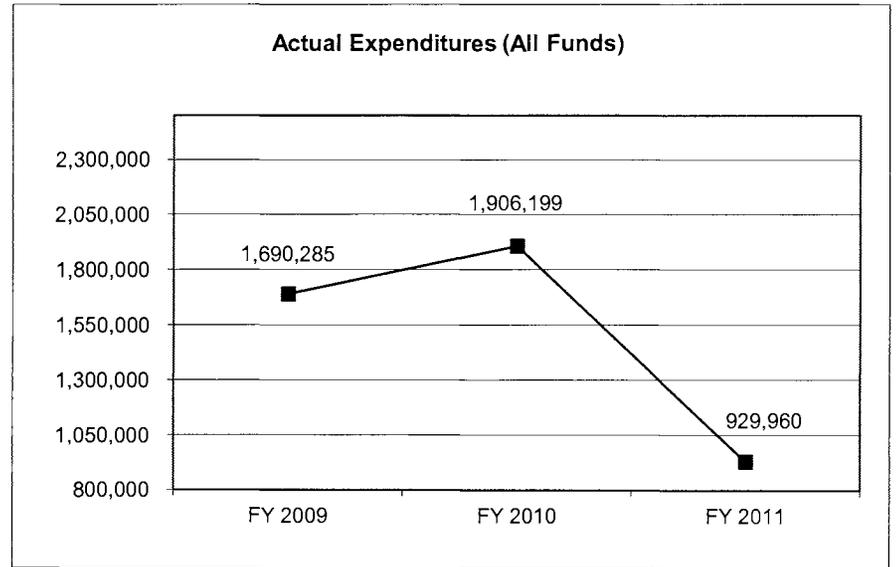
Department:	Agriculture	Budget Unit	<u>35310C</u>
Division:	Agriculture Business Development		
Core:	Agriculture Business Development		

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

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

4. FINANCIAL HISTORY

	FY 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	2,325,159	2,114,330	2,163,938	2,163,938
Less Reverted (All Funds)	(184,994)	(110,232)	(618,244)	N/A
Budget Authority (All Funds)	2,140,165	2,004,098	1,545,694	N/A
Actual Expenditures (All Funds)	1,690,285	1,906,199	929,960	N/A
Unexpended (All Funds)	449,880	97,899	615,734	N/A
Unexpended, by Fund:				
General Revenue	916	973	0	N/A
Federal	237,332	63,479	297,910	N/A
Other	211,632	33,446	317,824	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	24.51	0	66,340	954,172	1,020,512	
		EE	0.00	0	428,678	800,561	1,229,239	
		PD	0.00	0	42,500	80,004	122,504	
		Total	24.51	0	537,518	1,834,737	2,372,255	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	718 7859	PS	1.00	0	0	45,000	45,000	
Core Reallocation	718 7345	PS	(1.00)	0	0	(45,000)	(45,000)	
Core Reallocation	718 7860	EE	0.00	0	0	32,657	32,657	
Core Reallocation	718 2114	EE	0.00	0	0	(32,657)	(32,657)	
	NET DEPARTMENT CHANGES		0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	24.51	0	66,340	954,172	1,020,512	
		EE	0.00	0	428,678	800,561	1,229,239	
		PD	0.00	0	42,500	80,004	122,504	
		Total	24.51	0	537,518	1,834,737	2,372,255	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1440 2114	EE	0.00	0	0	(750)	(750)	
Core Reduction	1440 7346	EE	0.00	0	0	(3,225)	(3,225)	
Core Reduction	1440 7860	EE	0.00	0	0	(5,581)	(5,581)	
Core Reduction	1440 2110	EE	0.00	0	0	(521)	(521)	
	NET GOVERNOR CHANGES		0.00	0	0	(10,077)	(10,077)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI BUSINESS DEVELOPMENT DIV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	24.51	0	66,340	954,172	1,020,512	
	EE	0.00	0	428,678	790,484	1,219,162	
	PD	0.00	0	42,500	80,004	122,504	
	Total	24.51	0	537,518	1,824,660	2,362,178	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 35310C	DEPARTMENT: Agriculture	
BUDGET UNIT NAME: Agriculture Business Development	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 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 FLEXIBILITY 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 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 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	20,500	0.68	31,428	1.00	31,428	1.00	31,428	1.00
PUBLIC INFORMATION COOR	24,408	0.54	40,175	1.00	40,175	1.00	40,175	1.00
INVESTIGATOR II	0	0.00	9,991	0.25	9,991	0.25	9,991	0.25
AGRICULTURE MARKET REPORTER	131,079	4.05	254,841	8.00	254,841	8.00	254,841	8.00
MARKET DEVELOPMENT PROG COOR	0	0.00	13,680	0.25	13,680	0.25	13,680	0.25
MARKETING SPECIALIST II	111,142	2.73	351,449	8.01	351,449	8.01	351,449	8.01
AGRICULTURE MGR B2	33,975	0.63	104,266	2.00	104,266	2.00	104,266	2.00
DESIGNATED PRINCIPAL ASST DEPT	3,866	0.06	6,790	0.10	6,790	0.10	6,790	0.10
DIVISION DIRECTOR	37,500	0.50	74,932	1.00	74,932	1.00	74,932	1.00
DESIGNATED PRINCIPAL ASST DIV	61,891	1.64	37,966	1.00	37,966	1.00	37,966	1.00
LEGAL COUNSEL	3,239	0.04	0	0.00	0	0.00	0	0.00
STUDENT WORKER	14,791	0.70	10,772	0.30	10,772	0.30	10,772	0.30
MISCELLANEOUS PROFESSIONAL	25,080	0.50	50,114	1.00	50,114	1.00	50,114	1.00
SPECIAL ASST PROFESSIONAL	2,500	0.08	0	0.00	0	0.00	0	0.00
MARKET REPORTER	22,232	0.20	34,108	0.60	34,108	0.60	34,108	0.60
TOTAL - PS	492,203	12.35	1,020,512	24.51	1,020,512	24.51	1,020,512	24.51
TRAVEL, IN-STATE	22,888	0.00	54,452	0.00	54,452	0.00	52,121	0.00
TRAVEL, OUT-OF-STATE	6,902	0.00	34,266	0.00	34,266	0.00	32,767	0.00
FUEL & UTILITIES	0	0.00	1,782	0.00	1,782	0.00	1,782	0.00
SUPPLIES	44,550	0.00	151,315	0.00	151,315	0.00	147,354	0.00
PROFESSIONAL DEVELOPMENT	9,430	0.00	50,320	0.00	50,320	0.00	48,034	0.00
COMMUNICATION SERV & SUPP	17,275	0.00	39,260	0.00	39,260	0.00	39,260	0.00
PROFESSIONAL SERVICES	108,456	0.00	611,707	0.00	593,746	0.00	593,746	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	208	0.00	208	0.00	208	0.00
M&R SERVICES	6,905	0.00	19,504	0.00	19,504	0.00	19,504	0.00
COMPUTER EQUIPMENT	31	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	17,961	0.00	17,961	0.00
OFFICE EQUIPMENT	3,785	0.00	13,483	0.00	13,483	0.00	13,483	0.00
OTHER EQUIPMENT	0	0.00	6,092	0.00	6,092	0.00	6,092	0.00
BUILDING LEASE PAYMENTS	1,272	0.00	13,654	0.00	13,654	0.00	13,654	0.00
EQUIPMENT RENTALS & LEASES	35	0.00	7,011	0.00	7,011	0.00	7,011	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
CORE								
MISCELLANEOUS EXPENSES	8,059	0.00	226,185	0.00	226,185	0.00	226,185	0.00
TOTAL - EE	229,588	0.00	1,229,239	0.00	1,229,239	0.00	1,219,162	0.00
PROGRAM DISTRIBUTIONS	207,799	0.00	120,754	0.00	120,754	0.00	120,754	0.00
REFUNDS	370	0.00	1,750	0.00	1,750	0.00	1,750	0.00
TOTAL - PD	208,169	0.00	122,504	0.00	122,504	0.00	122,504	0.00
GRAND TOTAL	\$929,960	12.35	\$2,372,255	24.51	\$2,372,255	24.51	\$2,362,178	24.51
GENERAL REVENUE	\$579,061	10.79	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$239,609	0.16	\$537,518	1.26	\$537,518	1.26	\$537,518	1.26
OTHER FUNDS	\$111,290	1.40	\$1,834,737	23.25	\$1,834,737	23.25	\$1,824,660	23.25

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 core customer base is Missouri's farmers, agribusinesses, food processors and forest product companies. Our mission is to provide export development services, including, export counseling, export documents, international trade leads, international buyer introductions, and access to financial programs.

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 cooperate with the Department of Economic Development with international buyer visits, trade missions, shared trade data and other activities to better serve Missouri's exporters. 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 provide funding to bring international buyers to Missouri, market research, and access to partial reimbursements for export promotion expenditures.

Our primary strategies include:

- a. Access to export promotion funding through the USDA's Market Access Program.
- b. Link Missouri farmers, agribusinesses, food processors and forest product companies with international and domestic buyers.
- c. Fund and manage an office in Taipei, Taiwan
- d. Initiate and cooperate with the Department of Economic Development to increase agribusiness expansion and attraction.
- e. Organize and manage international marketing activities in and outside the United States.

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

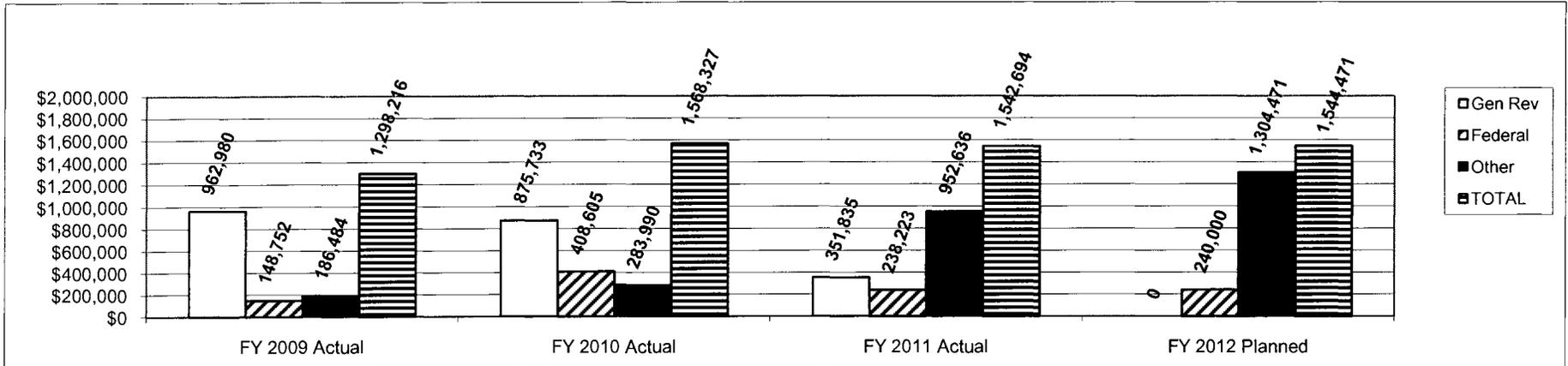
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

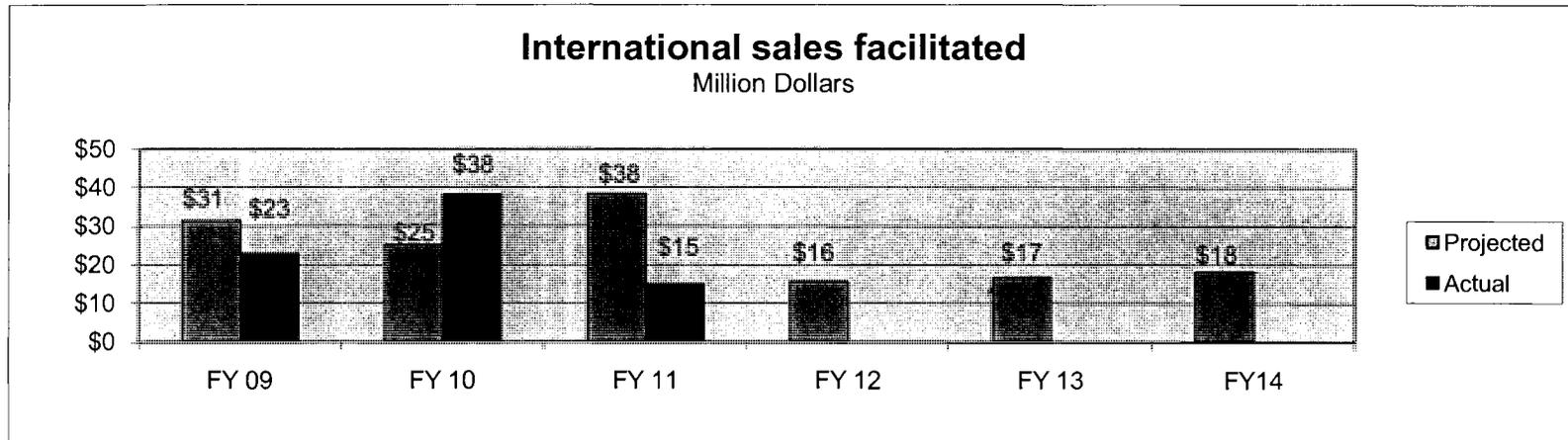
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Aquaculture Marketing Development (573), Agriculture Development (904), Marketing Development (683), Institution Gift Trust (925), Ag Protection (970)

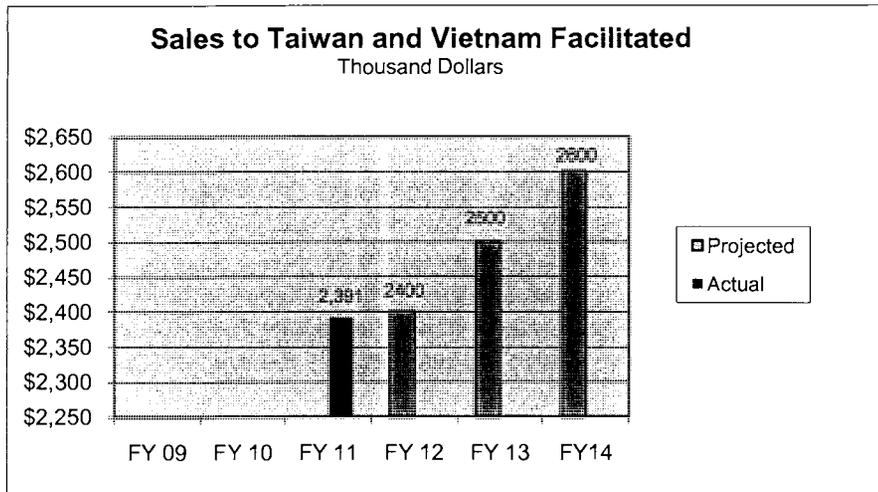
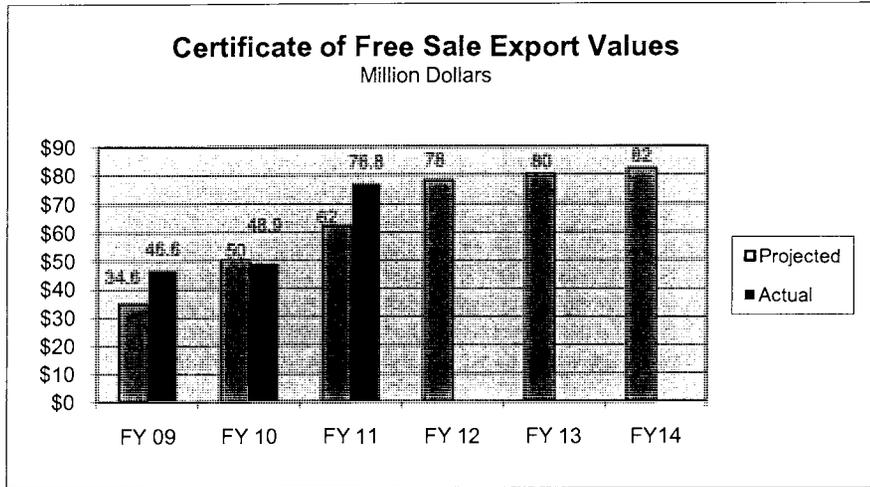
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

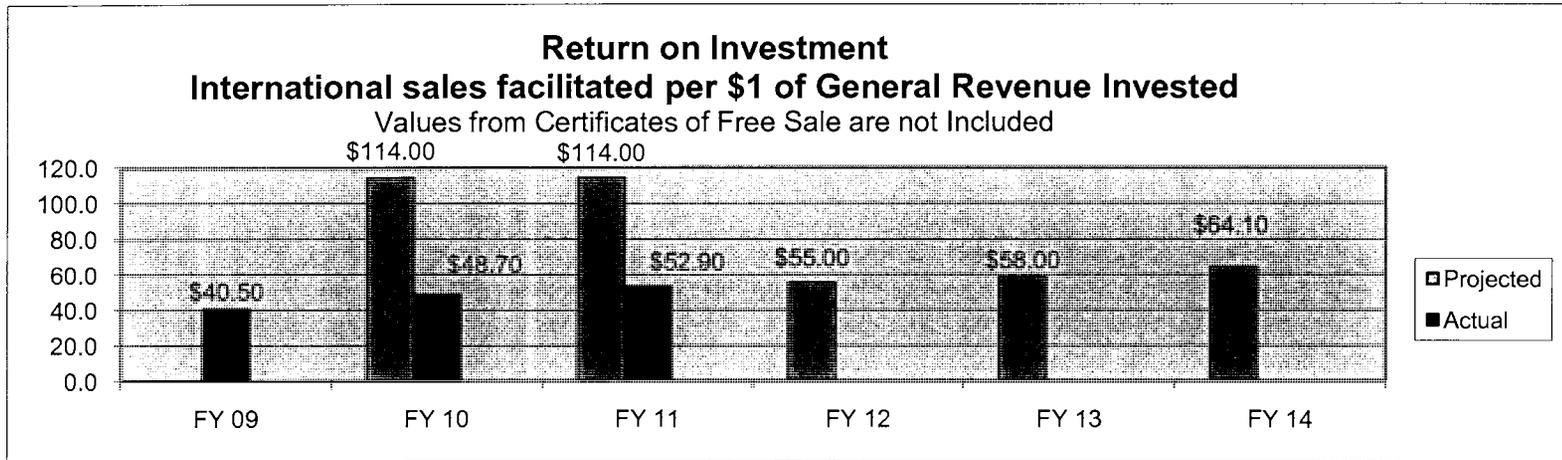
7a. Provide an effectiveness measure (continued).



PROGRAM DESCRIPTION

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

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 accurate market information on price, quantity and quality of livestock, grain and hay sold in Missouri. This unbiased market news information is made available to the public including bankers, economists and producers on a daily and weekly basis. Full and part-time market news reporters/graders are employed throughout the state reporting markets from 25 livestock auctions, with several of those markets having multiple auctions per week. In addition to those markets around the state, reporters also report the Interior Missouri Hog market, Missouri Direct Slaughter Cattle, Missouri Daily Cash Grain and a Weekly Hay Summary. Market News is disseminated and available to the public daily through the internet, media (including radio, newspaper and television), market news hotline and the Weekly Market Summary which is available on-line or for a \$25 annual subscription in hard copy. In addition, a newly revamped website is available with a wide variety of market news information, including links to market reports, podcasts of regional and statewide reports and other pertinent market information. The Chicago Mercantile Exchange utilizes our market news information to establish the national daily weighted average feeder cattle index. This information is used as a base for feeder cattle futures contract settlements. All the data collected is archived for future use and reference. Additionally, market reporters are also approved USDA graders. Missouri graders are requested throughout the year to assign grades to different classes of livestock including replacement heifers, feeder cattle, feeder lambs, market lambs, slaughter ewes and goats. This service is educational, adds market value and encourages the production of uniform, high quality animals. These services help Missouri maintain its status as a leader in agricultural production.

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."

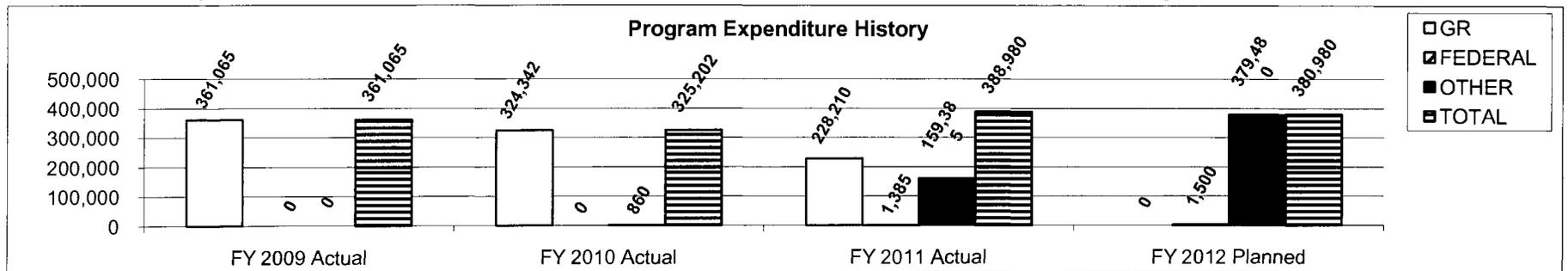
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

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.

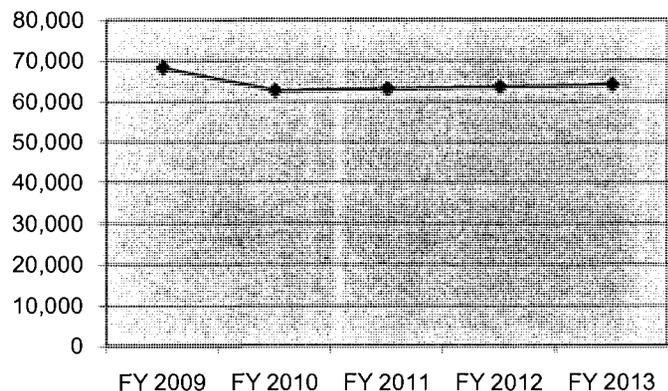
Market News information collected and disseminated by the program allows the industry to make informed marketing decisions about buying and selling livestock, grain and timber.

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Projected	Projected	Projected
Number of Livestock Receipts reported by USDA-MDA Market Reporters	2.56 million	2.49 million	2.43 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	22,350	23,400	23,450	23,500	23,500	23,500

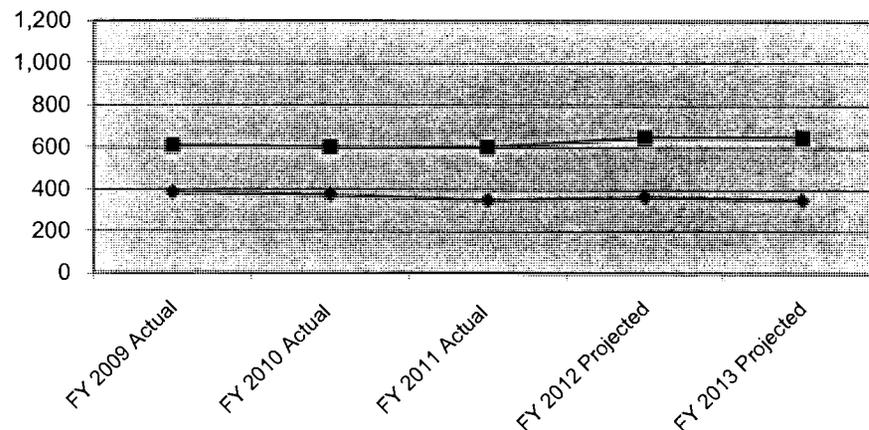
7b. Provide an efficiency measure.

Applications and registration forms, and two publications were converted to electronic versions available only on the Internet. The Weekly Market Summary was made available on the Internet free of charge. The Market News Hotline was changed from toll-free to direct. We anticipate the number of subscribers to the printed version of the summary will continue to decline.

Market News Hotline Calls



Weekly Market Summary



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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Projected	Projected	Projected
Weekly Market Summary subscriber (paper)	384	372	348	365	350	350
Weekly Market Summary subscriber (electronic)	608	602	601	650	650	650
Number of hits to Internet market information	212,461	218,860	274,397	222,500	230,000	232,000
Number of calls to Market News Hotline	68,062	62,576	73,005	65,000	67,000	67,000

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

Not available.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35310C</u>
Ag Business Development	
International Marketing	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	58,500	58,500
EE	0	0	0	0	EE	0	0	20,000	20,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	78,500	78,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	1.00

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

Est. Fringe	0	0	32,637	32,637
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection (0970)

Other Funds: Ag Protection (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Exports are rising dramatically and agricultural exports are leading the way, increasing 26 percent in 2011. Missouri's agricultural exports consist of a wide variety of products including corn, soybeans, rice, cotton, processed foods, and forestry products. The most recent data shows that exports account for 80% of cotton production, 60% of soybean production, 40% of rice production, and 15% of corn production. In addition, Missouri exported over \$1.2 billion of processed food products and over \$100 million of forestry and wood products. Rising exports also mean an increased demand for Certificates of Free Sale, which are vital to Missouri agribusinesses. An additional International Marketing Specialist is essential to keep up with the growth in Certificates of Free Sale required for export (over 6,300 were issued in FY11) and to assist both the increasing number of foreign delegations visiting our state and the increased interest in exports by Missouri agribusinesses.

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit 35310C
Ag Business Development	
International Marketing	

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.)

An International Marketing Specialist is critical to the development of Missouri's agricultural and forest product exports.

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

	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
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

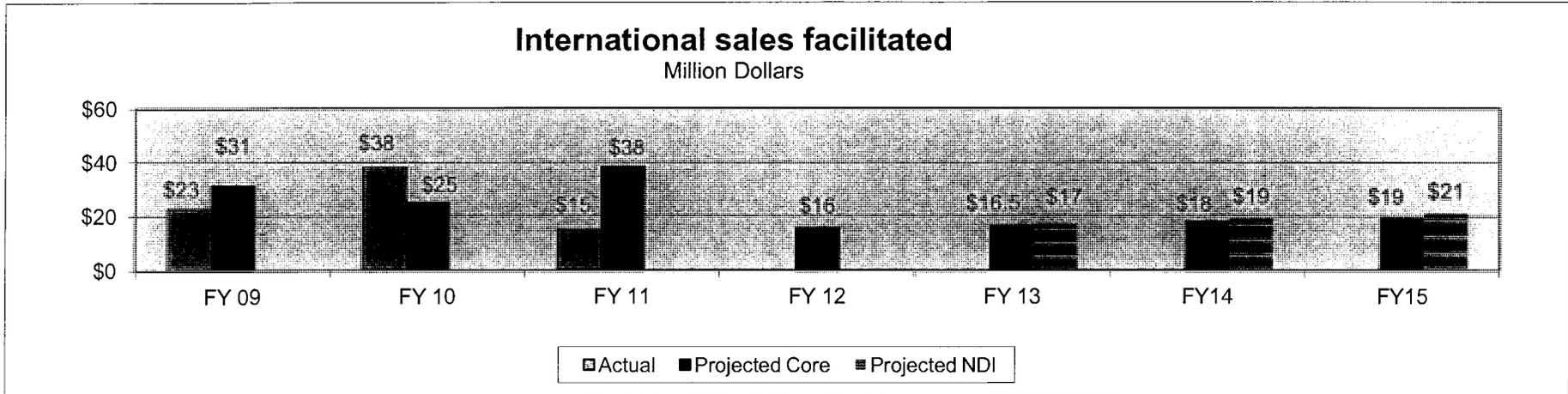
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	58,500	1.00	58,500	1.00	0
Total EE	0		0		20,000		20,000		0
Grand Total	0	0.00	0	0.00	78,500	0.00	78,500	1.00	0

Agriculture _____
 Ag Business Development _____
 International Marketing _____

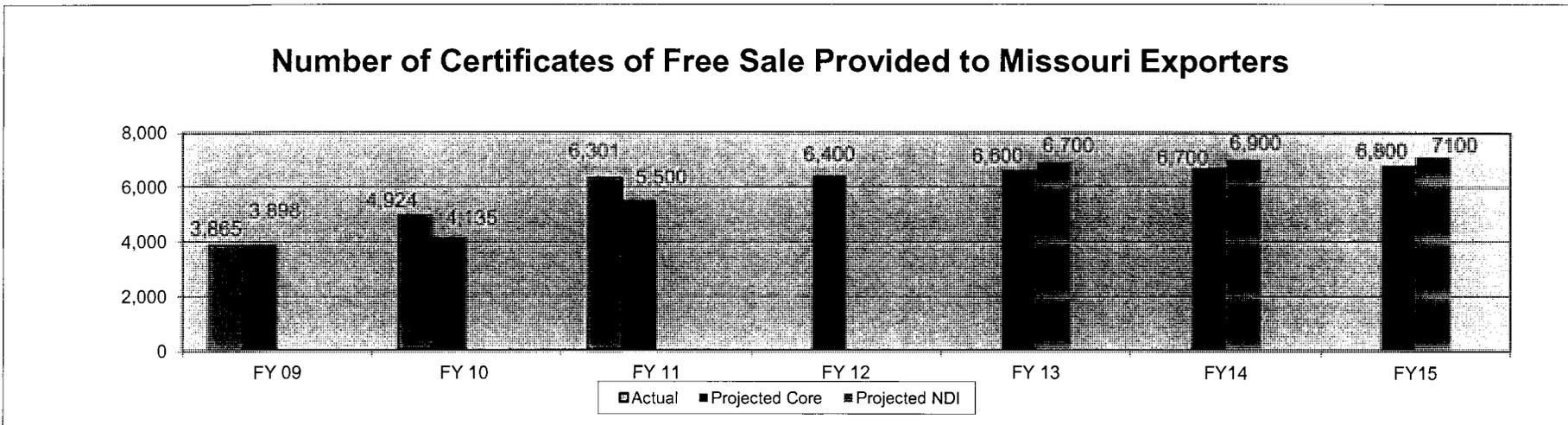
Budget Unit 35310C

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

Provide an effectiveness measure.



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



NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35310C</u>
Ag Business Development	
International Marketing	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Increase the number of food, feed and forestry product companies enrolled in the State Trade and Export Promotion grant.
- Increase the number of food product companies enrolled in the USDA's Market Access Program.
- Increase the number of food, feed and forestry product companies utilizing Missouri's international trade offices.
- Increase the number of international buyer missions received.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI BUSINESS DEVELOPMENT DIV								
International Marketing - 1350008								
MARKETING SPECIALIST II	0	0.00	0	0.00	0	0.00	58,500	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	58,500	1.00
SUPPLIES	0	0.00	0	0.00	0	0.00	18,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	2,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	20,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,500	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	\$0	0.00	\$78,500	1.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
AGRI MISSOURI PROGRAM								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	17,442	0.39	0	0.00	0	0.00	0	0.00
AGRICULTURE PROTECTION	0	0.00	34,884	0.97	34,884	0.97	34,884	0.97
TOTAL - PS	17,442	0.39	34,884	0.97	34,884	0.97	34,884	0.97
EXPENSE & EQUIPMENT								
GENERAL REVENUE	59,754	0.00	0	0.00	0	0.00	0	0.00
AGRICULTURE BUSINESS DEVELOPMT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
AGRICULTURE PROTECTION	0	0.00	100,002	0.00	100,002	0.00	99,252	0.00
TOTAL - EE	59,754	0.00	110,002	0.00	110,002	0.00	109,252	0.00
PROGRAM-SPECIFIC								
AGRICULTURE PROTECTION	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00
TOTAL - PD	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00
TOTAL	77,196	0.39	164,390	0.97	164,390	0.97	163,640	0.97
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	320	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	320	0.00
TOTAL	0	0.00	0	0.00	0	0.00	320	0.00
GRAND TOTAL	\$77,196	0.39	\$164,390	0.97	\$164,390	0.97	\$163,960	0.97

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	34,884	34,884	PS	0	0	34,884	34,884
EE	0	0	110,002	110,002	EE	0	0	109,252	109,252
PSD	0	0	19,504	19,504	PSD	0	0	19,504	19,504
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	164,390	164,390	Total	0	0	163,640	163,640
FTE	0.00	0.00	0.97	0.97	FTE	0.00	0.00	0.97	0.97

Est. Fringe	0	0	19,462	19,462
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	19,462	19,462
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Marketing Development Fund; Ag Protection Fund

Other Funds: Marketing Development Fund; Ag Protection Fund

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 assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. 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 members from year to year. In 2011, the program was expanded to 4 different levels of membership to better meet the needs and requirements of participants. The paid memberships are \$25, \$50 and \$100 dollars and also included a basic free membership listing. Memberships have increased from 345 members in 2010 to over 1,000 members in 2011. The program website, www.agrimissouri.com, was launched in 2004 and updated in 2011 to promote Missouri products and agritourism destinations and help connect producers to consumers and consumers to agriculture. The website has seen a tenfold increase in visitors in 2011. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods.

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

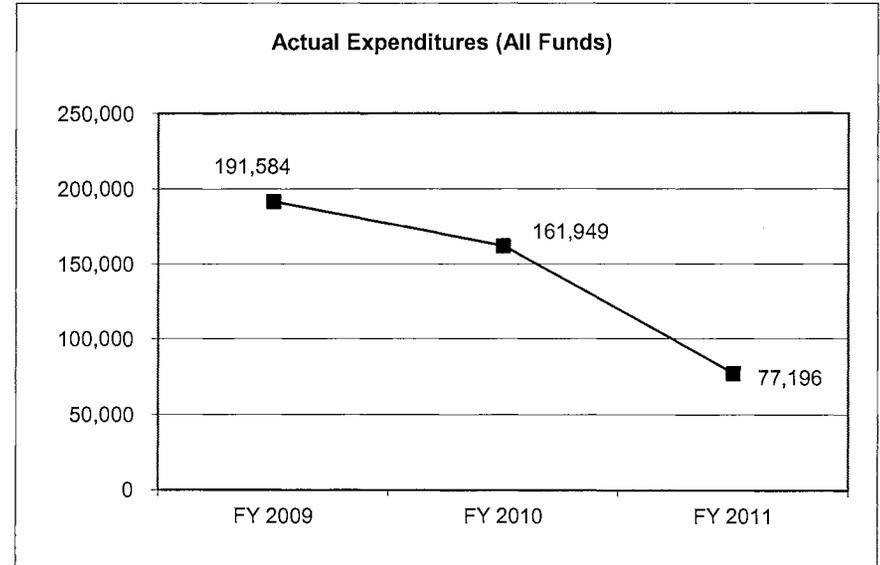
AgriMissouri

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35315C</u>
Division: Agriculture Business Development	
Core: AgriMissouri	

4. FINANCIAL HISTORY

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Current Yr.</u>
Appropriation (All Funds)	208,818	202,854	170,801	164,390
Less Reverted (All Funds)	(7,234)	(37,839)	(83,606)	N/A
Budget Authority (All Funds)	201,584	165,015	87,195	N/A
Actual Expenditures (All Funds)	191,584	161,949	77,196	N/A
Unexpended (All Funds)	10,000	3,066	9,999	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,000	3,066	9,999	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AGRI MISSOURI PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.97	0	0	34,884	34,884	
	EE	0.00	0	0	110,002	110,002	
	PD	0.00	0	0	19,504	19,504	
	Total	0.97	0	0	164,390	164,390	
DEPARTMENT CORE REQUEST							
	PS	0.97	0	0	34,884	34,884	
	EE	0.00	0	0	110,002	110,002	
	PD	0.00	0	0	19,504	19,504	
	Total	0.97	0	0	164,390	164,390	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1439 7862	EE	0.00	0	0	(750)	(750)
NET GOVERNOR CHANGES			0.00	0	0	(750)	(750)
GOVERNOR'S RECOMMENDED CORE							
	PS	0.97	0	0	34,884	34,884	
	EE	0.00	0	0	109,252	109,252	
	PD	0.00	0	0	19,504	19,504	
	Total	0.97	0	0	163,640	163,640	

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 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 FLEXIBILITY 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 Personal Services and/or Expense and Equipment appropriation.	The Agri Missouri Program 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AGRI MISSOURI PROGRAM								
CORE								
MARKETING SPECIALIST II	17,441	0.39	34,884	0.97	34,884	0.97	34,884	0.97
LEGAL COUNSEL	1	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	17,442	0.39	34,884	0.97	34,884	0.97	34,884	0.97
TRAVEL, IN-STATE	1,399	0.00	3,270	0.00	3,270	0.00	3,106	0.00
TRAVEL, OUT-OF-STATE	0	0.00	743	0.00	743	0.00	706	0.00
SUPPLIES	8,325	0.00	8,763	0.00	8,763	0.00	8,325	0.00
PROFESSIONAL DEVELOPMENT	7,500	0.00	2,229	0.00	2,229	0.00	2,118	0.00
COMMUNICATION SERV & SUPP	3,667	0.00	3,714	0.00	3,714	0.00	3,714	0.00
PROFESSIONAL SERVICES	24,294	0.00	70,190	0.00	70,190	0.00	70,190	0.00
M&R SERVICES	1,592	0.00	145	0.00	145	0.00	145	0.00
COMPUTER EQUIPMENT	1,109	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	706	0.00	706	0.00	706	0.00
OTHER EQUIPMENT	0	0.00	713	0.00	713	0.00	713	0.00
BUILDING LEASE PAYMENTS	11,470	0.00	13,237	0.00	13,237	0.00	13,237	0.00
EQUIPMENT RENTALS & LEASES	398	0.00	406	0.00	406	0.00	406	0.00
MISCELLANEOUS EXPENSES	0	0.00	5,886	0.00	5,886	0.00	5,886	0.00
TOTAL - EE	59,754	0.00	110,002	0.00	110,002	0.00	109,252	0.00
PROGRAM DISTRIBUTIONS	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00
TOTAL - PD	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00
GRAND TOTAL	\$77,196	0.39	\$164,390	0.97	\$164,390	0.97	\$163,640	0.97
GENERAL REVENUE	\$77,196	0.39	\$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	\$164,390	0.97	\$164,390	0.97	\$163,640	0.97

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 grown, raised and processed in Missouri in order to help Missouri farmers and agribusinesses increase sales of their products. The program assists producers in marketing their products through a variety of marketing channels, including retail, wholesale, foodservice, restaurants, institutions and direct-marketing. The program also works to promote agritourism operations and farmers' markets. 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 members from year to year. In 2011, the program was expanded to 4 different levels of membership to better meet the needs and requirements of participants. The paid memberships are \$25, \$50 and \$100 dollars and also included a basic free membership listing. Memberships have increased from 345 members in 2010 to over 1000 members in 2011. The program website, www.agrimissouri.com, was launched in 2004 and updated in 2011 to promote Missouri products and agritourism destinations and help connect producers to consumers and consumers to agriculture. The website has seen a tenfold increase in visitors in 2011. AgriMissouri has also launched additional promotions and initiatives to increase the awareness of Missouri foods.

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

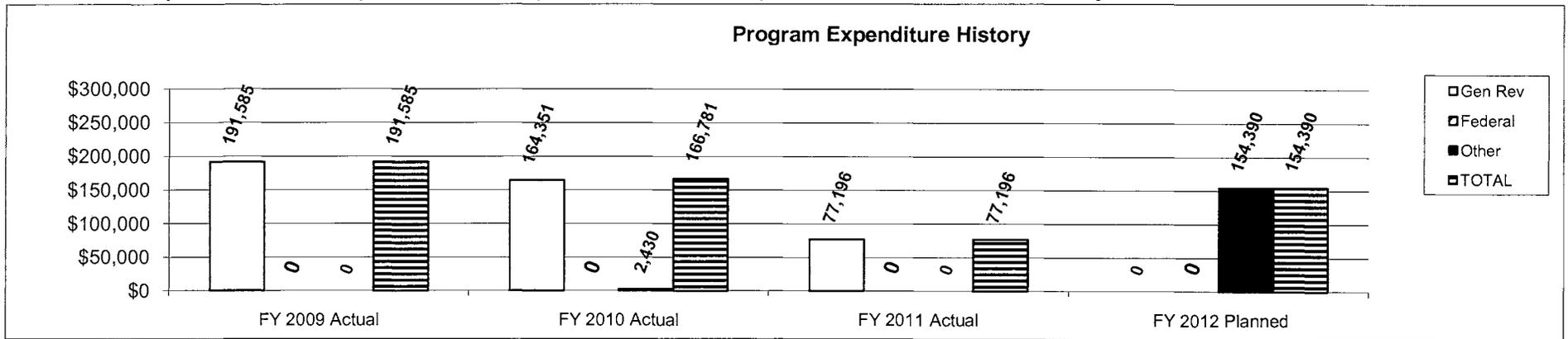
3. Are there federal matching requirements? If yes, please explain.

No

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

No

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



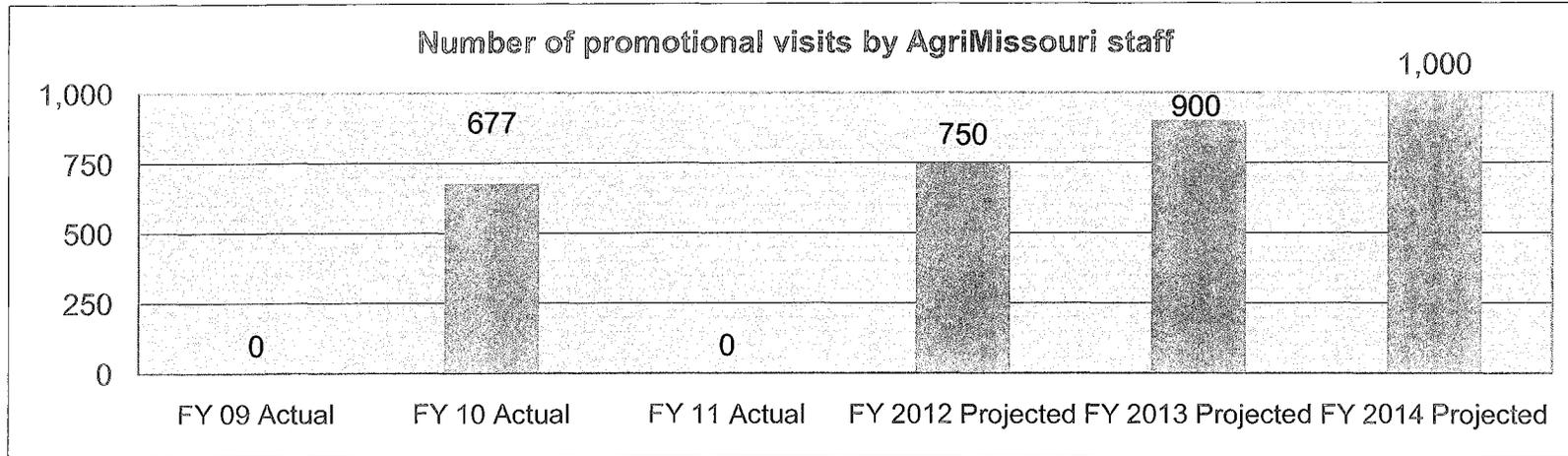
PROGRAM DESCRIPTION

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

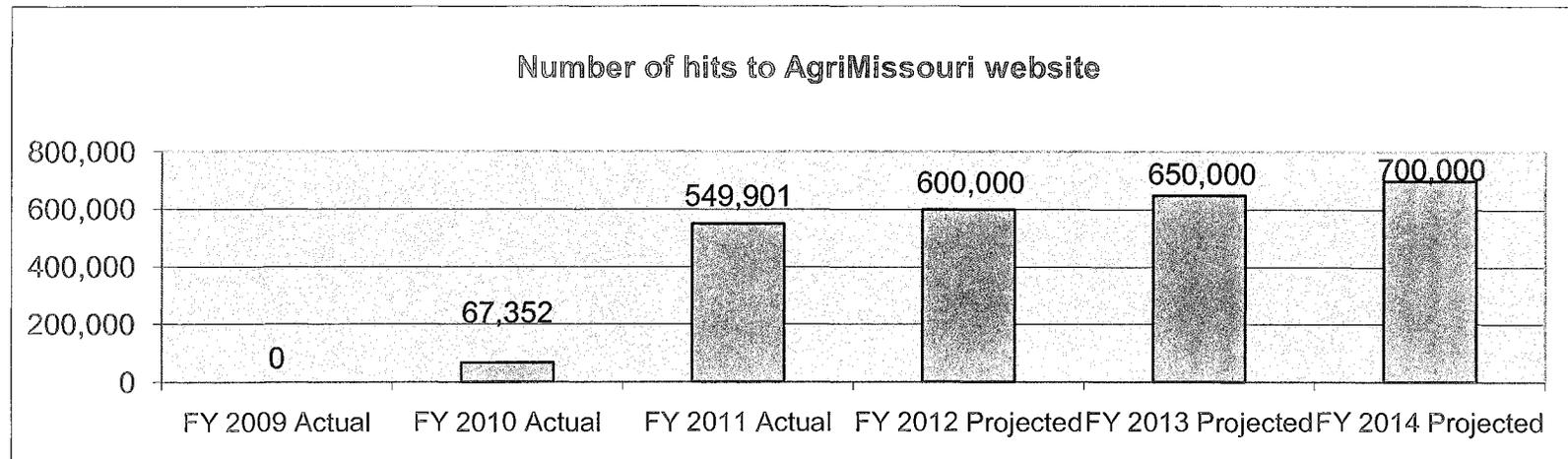
6. What are the sources of the "Other " funds?

Marketing Development (0683), Ag Protection Fund (0970)

7a. Provide an effectiveness measure.



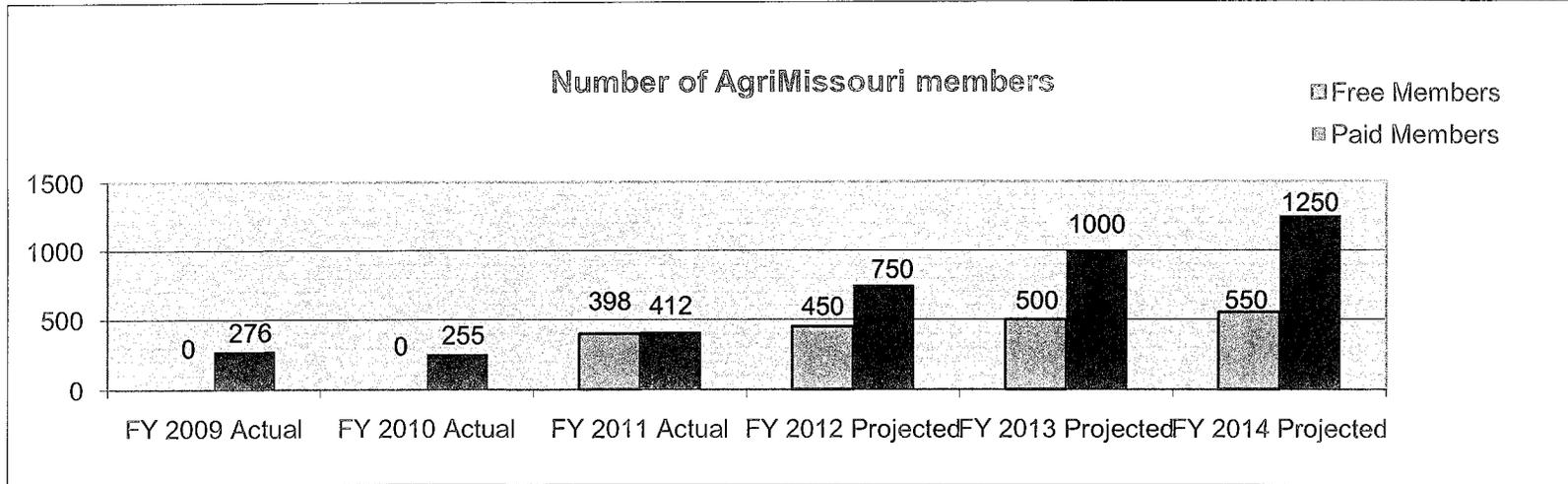
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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.

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
WINE AND GRAPE BOARD								
CORE								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	185,813	4.00	206,616	4.00	206,616	4.00	206,616	4.00
TOTAL - PS	185,813	4.00	206,616	4.00	206,616	4.00	206,616	4.00
EXPENSE & EQUIPMENT								
MISSOURI WINE AND GRAPE FUND	1,419,791	0.00	1,601,293	0.00	1,601,293	0.00	1,595,143	0.00
TOTAL - EE	1,419,791	0.00	1,601,293	0.00	1,601,293	0.00	1,595,143	0.00
PROGRAM-SPECIFIC								
MISSOURI WINE AND GRAPE FUND	2,280	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL - PD	2,280	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL	1,607,884	4.00	1,828,859	4.00	1,828,859	4.00	1,822,709	4.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
MISSOURI WINE AND GRAPE FUND	0	0.00	0	0.00	0	0.00	1,894	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,894	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,894	0.00
GRAND TOTAL	\$1,607,884	4.00	\$1,828,859	4.00	\$1,828,859	4.00	\$1,824,603	4.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35320C</u>
Division: Agriculture Business Development	
Core: Wine and Grape Board	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	206,616	206,616
EE	0	0	1,595,143	1,595,143
PSD	0	0	20,950	20,950
TRF	0	0	0	0
Total	0	0	1,822,709	1,822,709
FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	115,271	115,271
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	115,271	115,271
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MO Wine and Grape (0787)

Other Funds: MO Wine and Grape (0787)

2. CORE DESCRIPTION

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

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

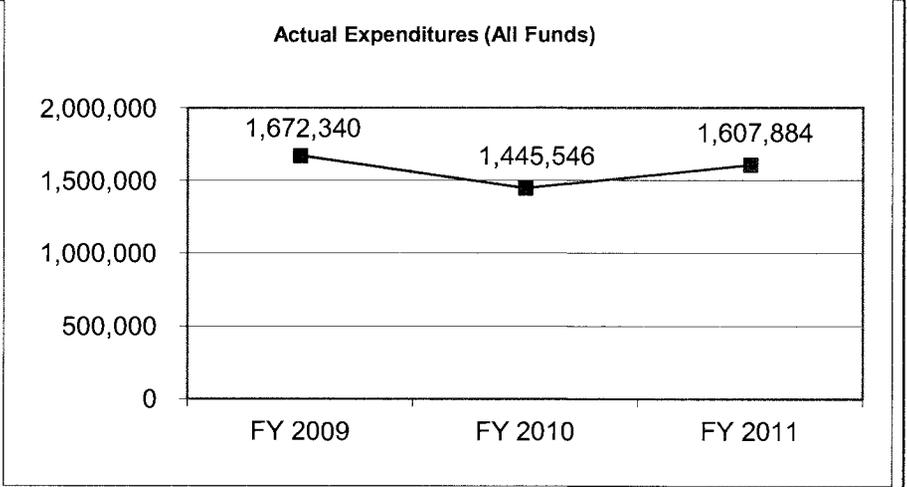
Department: <u>Agriculture</u>	Budget Unit <u>35320C</u>
Division: <u>Agriculture Business Development</u>	
Core: <u>Wine and Grape Board</u>	

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

Missouri Wine and Grape Board

4. FINANCIAL HISTORY

	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Current Yr.</u>
Appropriation (All Funds)	1,778,883	1,833,569	1,828,859	1,828,859
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,778,883	1,833,569	1,828,859	N/A
Actual Expenditures (All Funds)	1,672,340	1,445,546	1,607,884	N/A
Unexpended (All Funds)	<u>106,543</u>	<u>388,023</u>	<u>220,975</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	106,543	388,023	220,975	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
WINE AND GRAPE BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1438 2107	EE	0.00	0	0	(6,150)	(6,150)
	NET GOVERNOR CHANGES		0.00	0	0	(6,150)	(6,150)
GOVERNOR'S RECOMMENDED CORE							
	PS	4.00	0	0	206,616	206,616	
	EE	0.00	0	0	1,595,143	1,595,143	
	PD	0.00	0	0	20,950	20,950	
	Total	4.00	0	0	1,822,709	1,822,709	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WINE AND GRAPE BOARD								
CORE								
EXECUTIVE I	36,612	1.00	43,289	1.00	43,289	1.00	43,289	1.00
MARKETING SPECIALIST II	61,259	1.50	94,296	2.00	94,296	2.00	94,296	2.00
AGRICULTURE MGR B2	27,984	0.50	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	59,958	1.00	69,031	1.00	69,031	1.00	69,031	1.00
TOTAL - PS	185,813	4.00	206,616	4.00	206,616	4.00	206,616	4.00
TRAVEL, IN-STATE	18,919	0.00	51,000	0.00	51,000	0.00	48,450	0.00
TRAVEL, OUT-OF-STATE	7,003	0.00	15,000	0.00	15,000	0.00	14,250	0.00
SUPPLIES	44,581	0.00	32,000	0.00	32,000	0.00	30,400	0.00
PROFESSIONAL DEVELOPMENT	6,870	0.00	25,000	0.00	25,000	0.00	23,750	0.00
COMMUNICATION SERV & SUPP	5,933	0.00	6,500	0.00	6,500	0.00	6,500	0.00
PROFESSIONAL SERVICES	1,326,770	0.00	1,348,073	0.00	1,348,073	0.00	1,348,073	0.00
M&R SERVICES	2,155	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OFFICE EQUIPMENT	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OTHER EQUIPMENT	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
BUILDING LEASE PAYMENTS	2,766	0.00	36,720	0.00	36,720	0.00	36,720	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	4,794	0.00	62,500	0.00	62,500	0.00	62,500	0.00
TOTAL - EE	1,419,791	0.00	1,601,293	0.00	1,601,293	0.00	1,595,143	0.00
PROGRAM DISTRIBUTIONS	2,280	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	2,280	0.00	20,950	0.00	20,950	0.00	20,950	0.00
GRAND TOTAL	\$1,607,884	4.00	\$1,828,859	4.00	\$1,828,859	4.00	\$1,822,709	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	\$1,607,884	4.00	\$1,828,859	4.00	\$1,828,859	4.00	\$1,822,709	4.00

PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

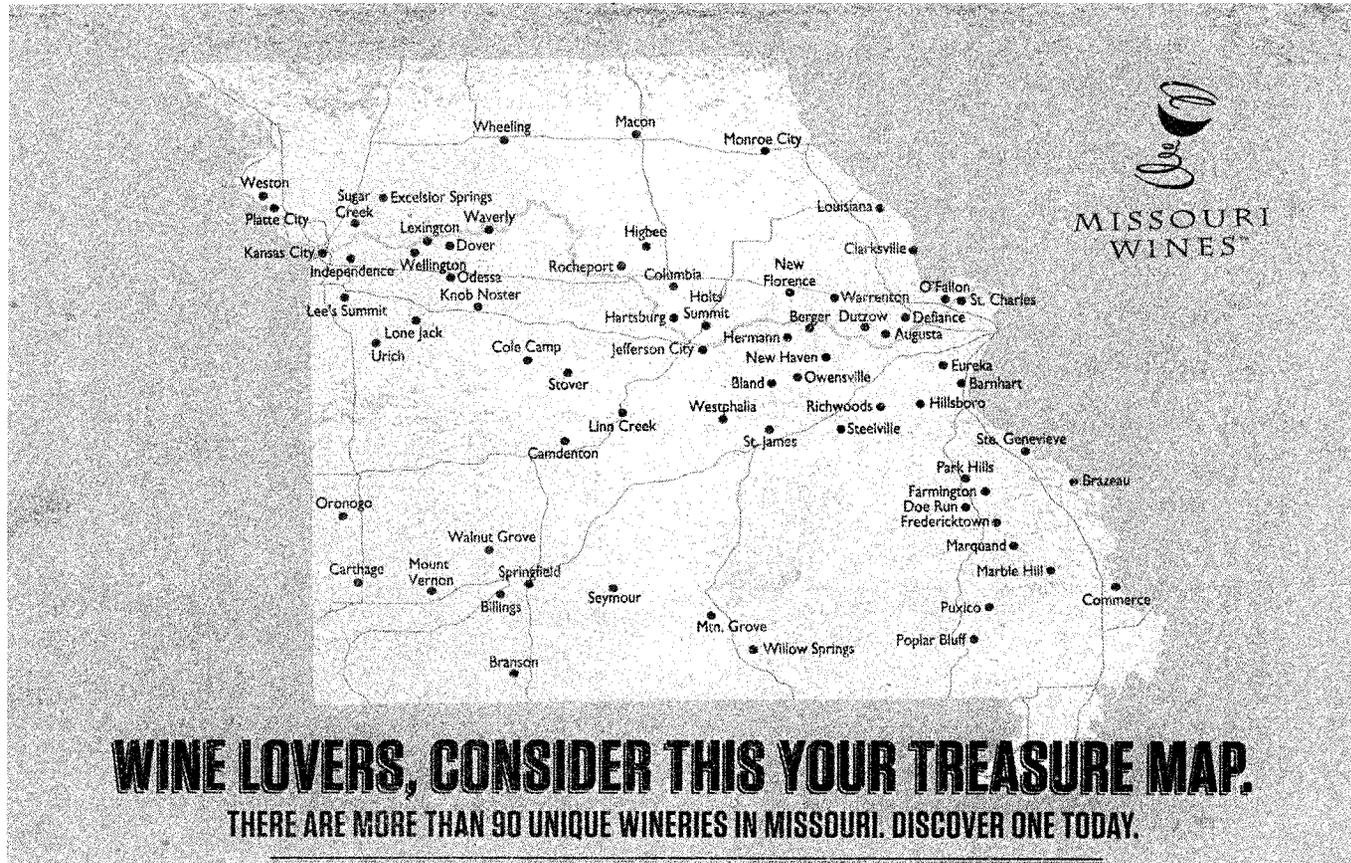
Program is found in the following core budget's: Wine and Grape Board

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 109 in 2011. Wine, grape, and related industries produced an estimated 14,051 jobs and \$1.6 billion of total economic value to the state in 2009 (Stonebridge Research, 2009).

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)



PROGRAM DESCRIPTION

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.

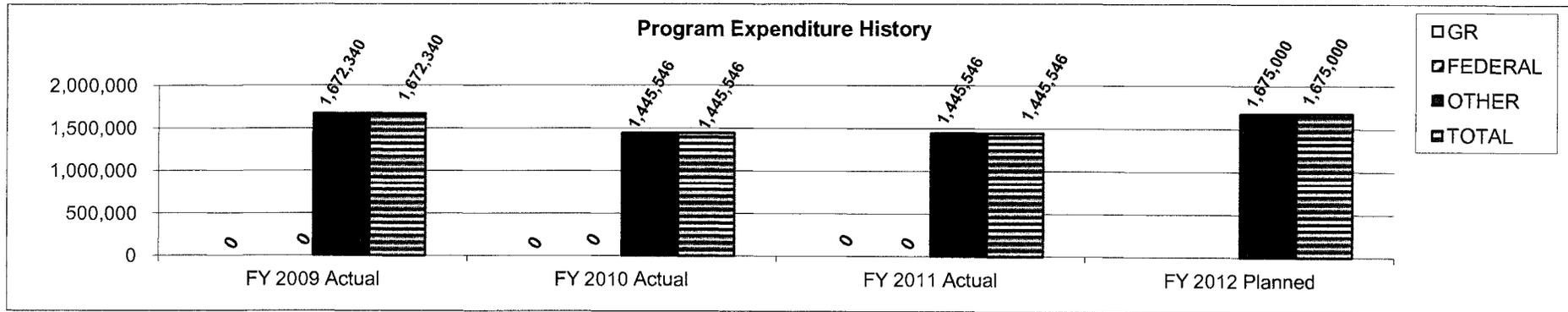
3. Are there federal matching requirements? If yes, please explain.

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.

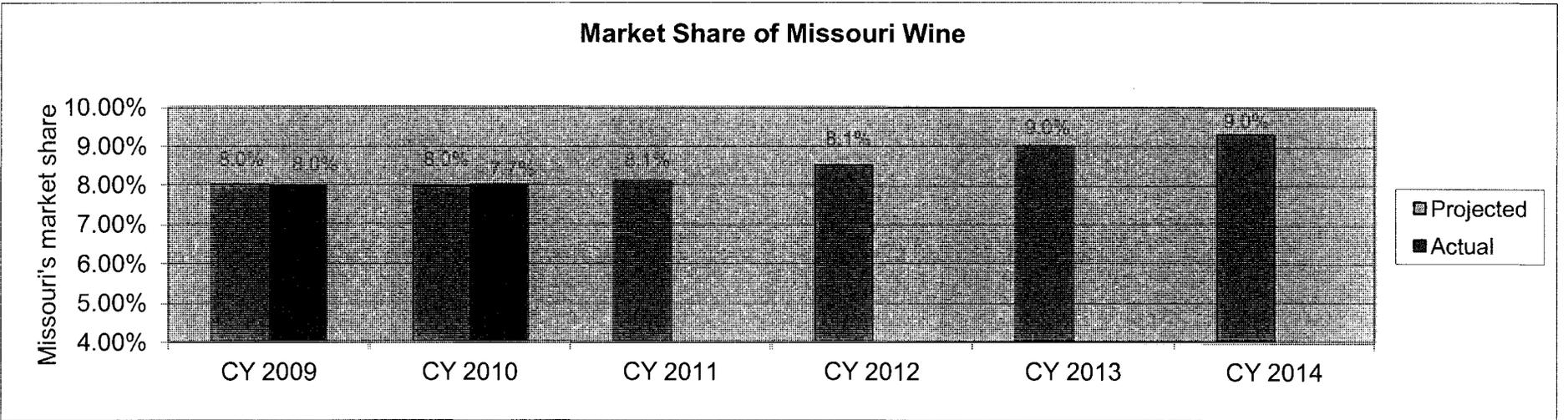
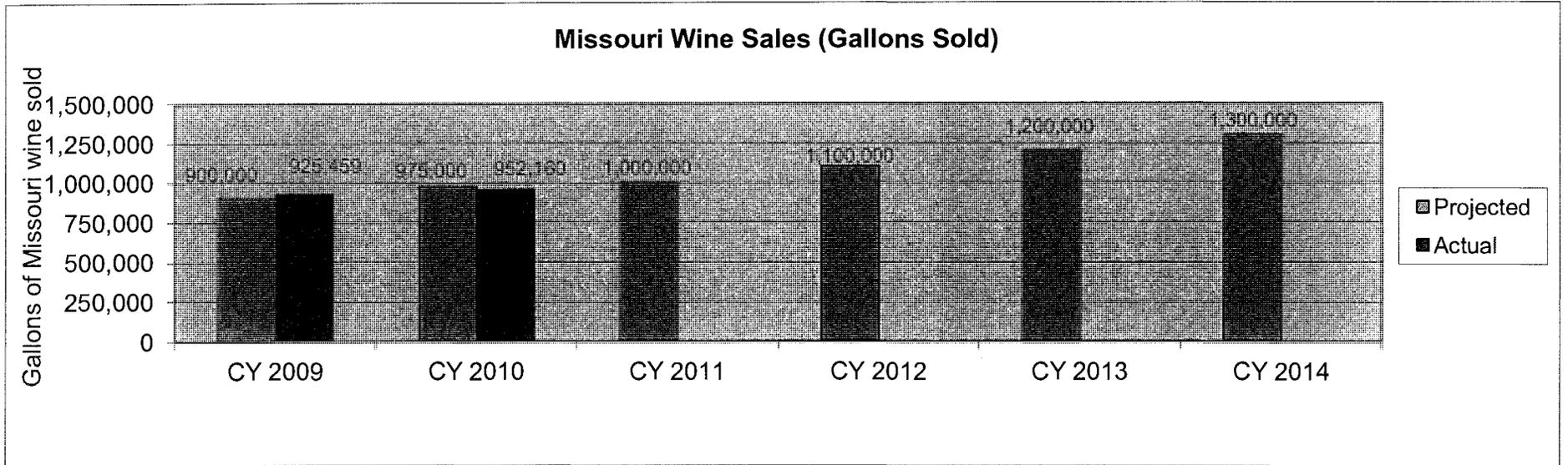
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Wine and Grape Board

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

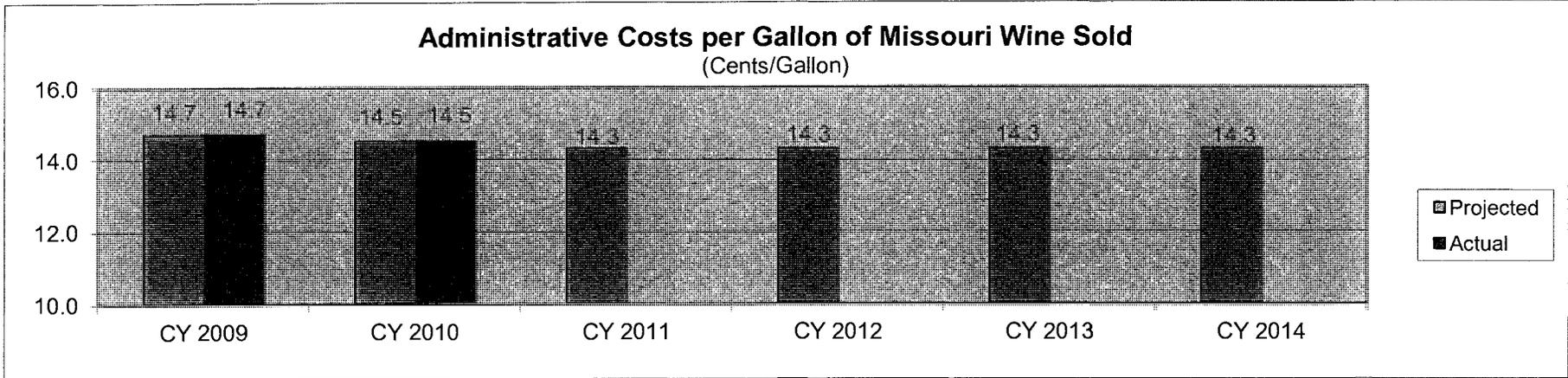
7a. Provide an effectiveness measure.



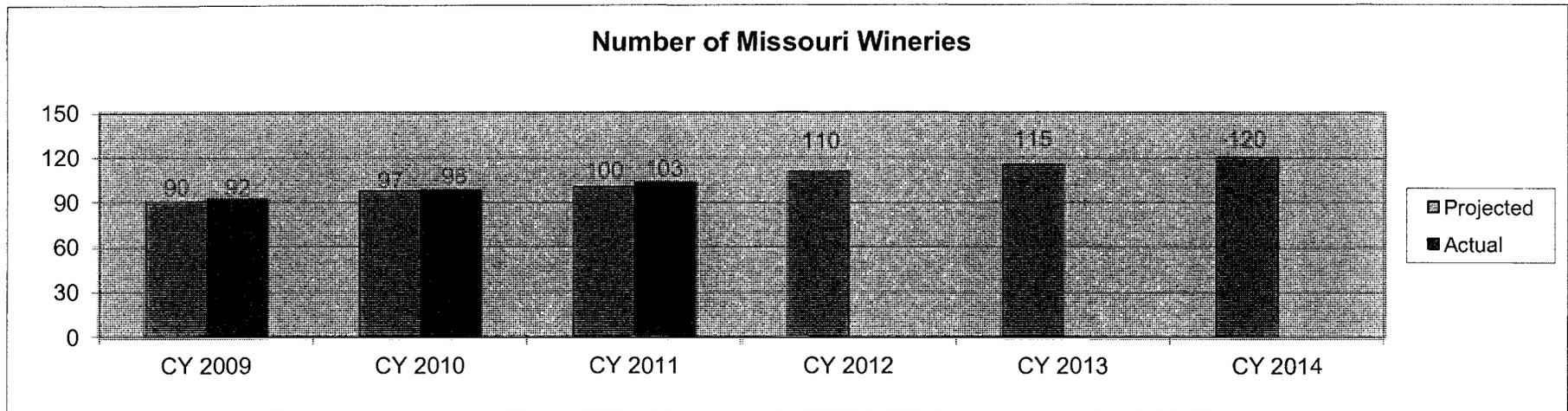
PROGRAM DESCRIPTION

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.



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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AG & SMALL BUSINESS DEV AUTH									
CORE									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	94,590	2.81	106,883	3.00	106,883	3.00	106,883	3.00	106,883
TOTAL - PS	94,590	2.81	106,883	3.00	106,883	3.00	106,883	3.00	106,883
EXPENSE & EQUIPMENT									
SP ANIMAL FAC LOAN PROGRAM	2,453	0.00	21,369	0.00	21,369	0.00	20,640	0.00	20,640
TOTAL - EE	2,453	0.00	21,369	0.00	21,369	0.00	20,640	0.00	20,640
PROGRAM-SPECIFIC									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	10	0.00	10	0.00	10	0.00	10
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00	10
TOTAL	97,043	2.81	128,262	3.00	128,262	3.00	127,533	3.00	127,533
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
SP ANIMAL FAC LOAN PROGRAM	0	0.00	0	0.00	0	0.00	980	0.00	980
TOTAL - PS	0	0.00	0	0.00	0	0.00	980	0.00	980
TOTAL	0	0.00	0	0.00	0	0.00	980	0.00	980
LIVESTOCK FEED & CROP INPUT - 1350002									
PERSONAL SERVICES									
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	11,000	0.20	11,000	0.20	11,000
TOTAL - PS	0	0.00	0	0.00	11,000	0.20	11,000	0.20	11,000
EXPENSE & EQUIPMENT									
LIVSTK FEED CROP LOAN PRGM	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000
TOTAL	0	0.00	0	0.00	15,000	0.20	15,000	0.20	15,000
GRAND TOTAL	\$97,043	2.81	\$128,262	3.00	\$143,262	3.20	\$143,513	3.20	\$143,513

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	27,497	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	27,497	0.00	1	0.00	1	0.00	1	0.00
TOTAL	27,497	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$27,497	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM-SPECIFIC								
SP ANIMAL FAC LOAN GUARANTEE	32,535	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	32,535	0.00	1	0.00	1	0.00	1	0.00
TOTAL	32,535	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$32,535	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	42,916	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	42,916	0.00	1	0.00	1	0.00	1	0.00
TOTAL	42,916	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$42,916	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROD UTIL/BUS DEVELOP GUARANTEE	43,184	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	43,184	0.00	1	0.00	1	0.00	1	0.00
TOTAL	43,184	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$43,184	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LIVESTOCK FEED&CROP 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

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM-SPECIFIC								
LIVESTOCK FEED CROP INPUT LOAN	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	35115C
Division:	Agriculture Business Development		
Core:	Missouri Agricultural and Small Business Development Authority		

1. CORE FINANCIAL SUMMARY

	FY 2013 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
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Est. Fringe	0	0	59,630	59,630
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	106,883	106,883
EE	0	0	20,640	20,640
PSD	0	0	10	10
TRF	0	0	0	0
Total	0	0	127,533	127,533

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	59,630	59,630
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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 three of the programs funded through ADF -- the Crop and Livestock Loan Guaranty Program, Alternative Loan Program, and the Agribusiness Revolving Loan Fund.

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

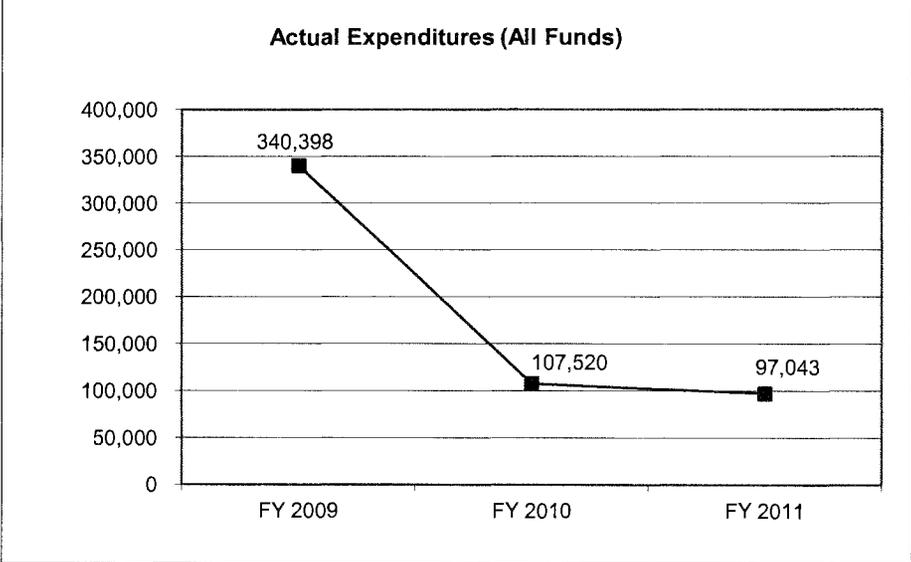
- | | |
|---|---|
| Agricultural Product Utilization Contributor Tax Credit Program | Livestock Feed and Crop Input Loan Guarantee Program |
| Animal Waste Treatment System Loan Program | Missouri Rural Economic Stimulus Act (MoRESA) |
| Beginning Farmer Loan Program | Missouri Value-Added Grant Program |
| Dairy Business Planning Grant Program (unfunded) | Missouri Value-Added Loan Guarantee Program |
| Dairy Cow Loan Program (unfunded) | New Generation Cooperative Incentive Tax Credit Program |
| Eligible Facility Borrower | Qualified Beef Tax Credits Program |
| Family Farm Breeding Livestock Loan 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 2009	FY 2010	FY 2011	FY 2012
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	434,440	142,268	128,262	128,262
Less Reverted (All Funds)	(71,001)	(14,006)	0	N/A
Budget Authority (All Funds)	363,439	128,262	128,262	N/A
Actual Expenditures (All Funds)	340,398	107,520	97,043	N/A
Unexpended (All Funds)	23,041	20,742	31,219	N/A
Unexpended, by Fund:				
General Revenue	3	0	0	N/A
Federal	0	0	0	N/A
Other	23,038	20,742	31,219	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

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
AG & SMALL BUSINESS DEV AUTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1437 1795	EE	0.00	0	0	(729)	(729)
NET GOVERNOR CHANGES			0.00	0	0	(729)	(729)
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	0	0	106,883	106,883	
	EE	0.00	0	0	20,640	20,640	
	PD	0.00	0	0	10	10	
	Total	3.00	0	0	127,533	127,533	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	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	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	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

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PRG TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	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	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
MO VALUE-ADDED LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	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

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	TRF	0.00	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	

CORE RECONCILIATION DETAIL

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

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	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	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	26,640	1.00	25,970	1.00	25,970	1.00	25,970	1.00
AGRICULTURAL LOAN OFFICER	67,950	1.81	80,913	2.00	80,913	2.00	80,913	2.00
TOTAL - PS	94,590	2.81	106,883	3.00	106,883	3.00	106,883	3.00
TRAVEL, IN-STATE	65	0.00	9,044	0.00	9,044	0.00	8,592	0.00
TRAVEL, OUT-OF-STATE	0	0.00	3,000	0.00	3,000	0.00	2,850	0.00
FUEL & UTILITIES	0	0.00	50	0.00	50	0.00	50	0.00
SUPPLIES	478	0.00	1,900	0.00	1,900	0.00	1,805	0.00
PROFESSIONAL DEVELOPMENT	5	0.00	630	0.00	630	0.00	598	0.00
COMMUNICATION SERV & SUPP	280	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	1,318	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	164	0.00	2,445	0.00	2,445	0.00	2,445	0.00
OFFICE EQUIPMENT	0	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	90	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	53	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	2,453	0.00	21,369	0.00	21,369	0.00	20,640	0.00
REFUNDS	0	0.00	10	0.00	10	0.00	10	0.00
TOTAL - PD	0	0.00	10	0.00	10	0.00	10	0.00
GRAND TOTAL	\$97,043	2.81	\$128,262	3.00	\$128,262	3.00	\$127,533	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	\$97,043	2.81	\$128,262	3.00	\$128,262	3.00	\$127,533	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN TRF								
CORE								
TRANSFERS OUT	27,497	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	27,497	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$27,497	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$27,497	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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SINGL ANIMAL FAC LOAN PRG								
CORE								
PROGRAM DISTRIBUTIONS	32,535	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	32,535	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$32,535	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	\$32,535	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PRG TRF								
CORE								
TRANSFERS OUT	42,916	0.00	1	0.00	1	0.00	1	0.00
TOTAL - TRF	42,916	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$42,916	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$42,916	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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO VALUE-ADDED LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	43,184	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	43,184	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$43,184	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	\$43,184	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN TRF								
CORE								
TRANSFERS OUT	0	0.00	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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LIVESTOCK FEED&CROP LOAN								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	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

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

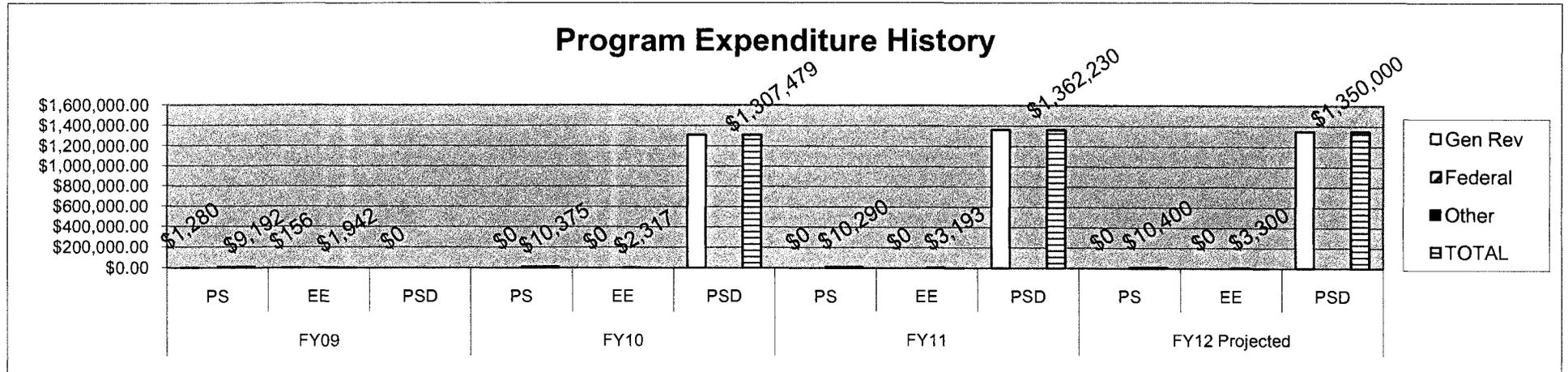
3. Are there federal matching requirements? If yes, please explain.

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

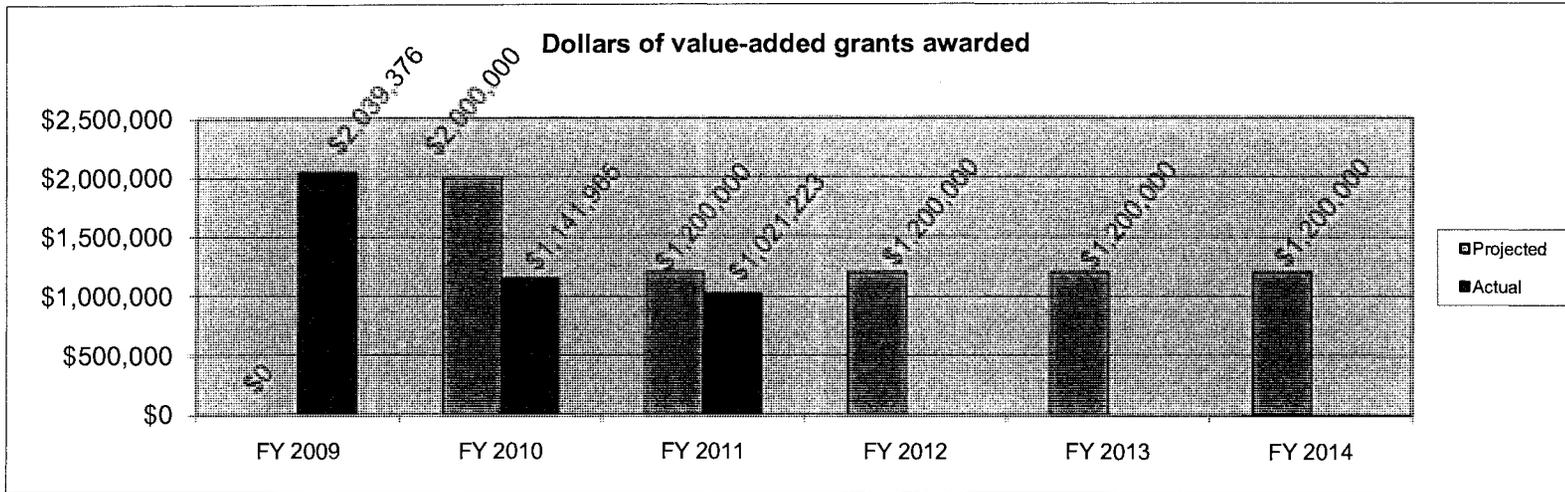
PROGRAM DESCRIPTION

Department: Agriculture

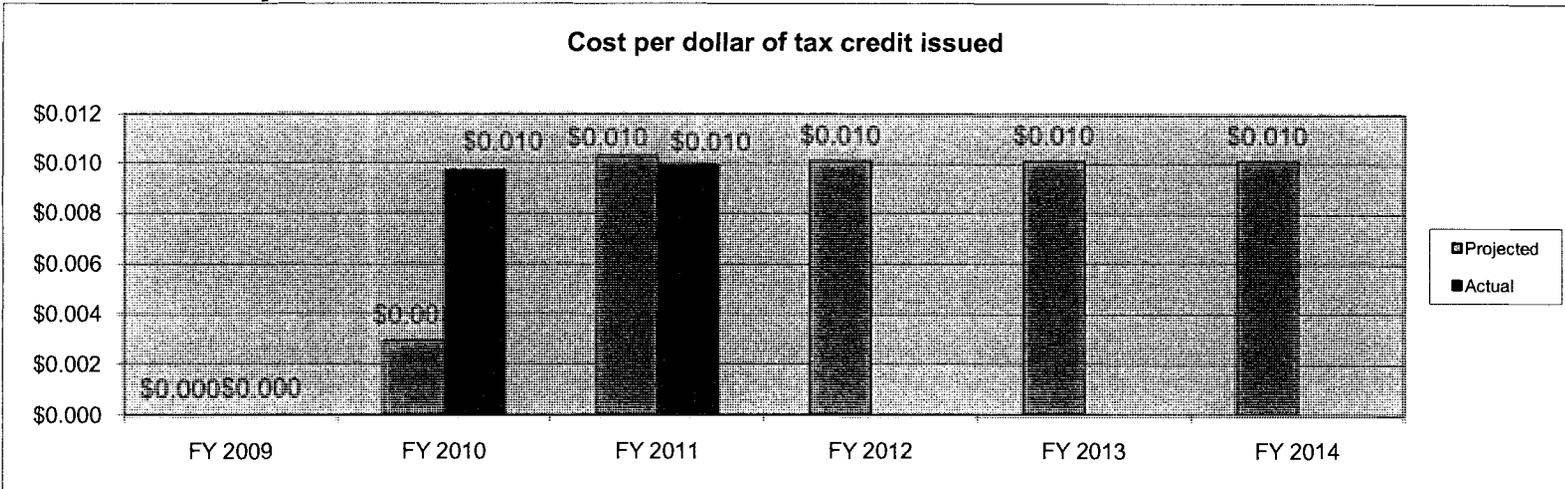
Program Name: Agricultural Product Utilization Contributor Tax Credit Program

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

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



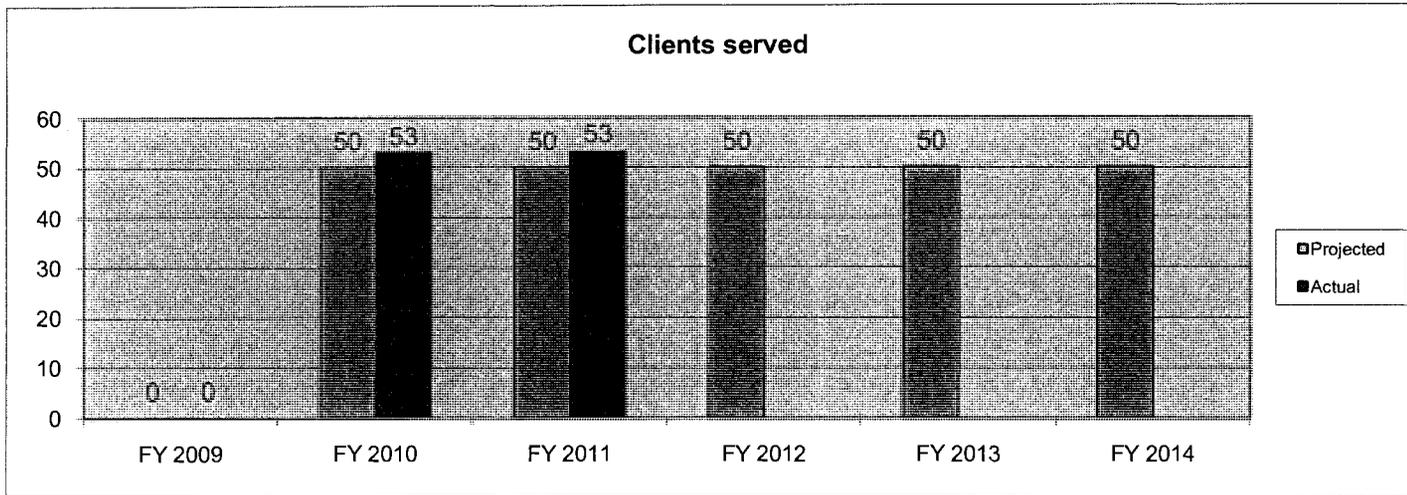
PROGRAM DESCRIPTION

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

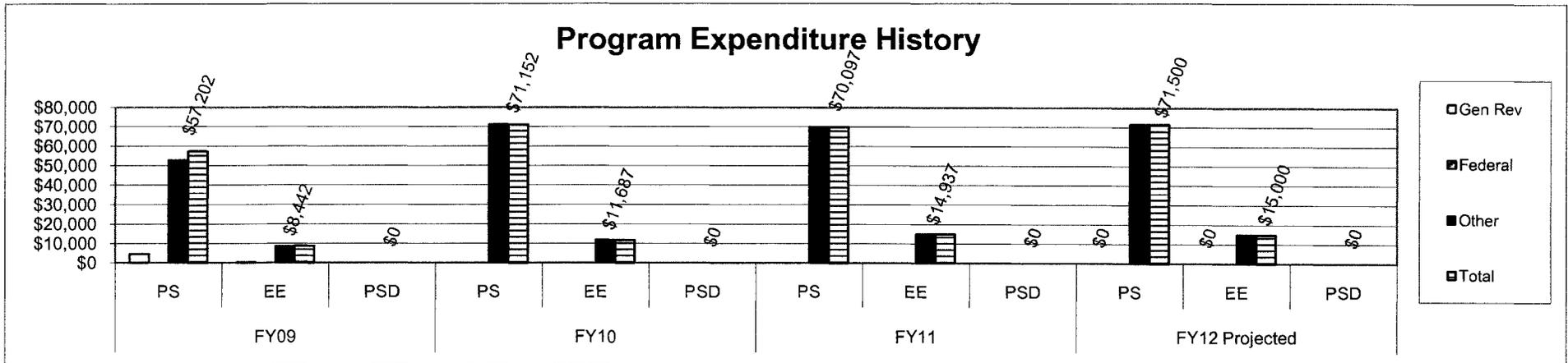
3. Are there federal matching requirements? If yes, please explain.

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.



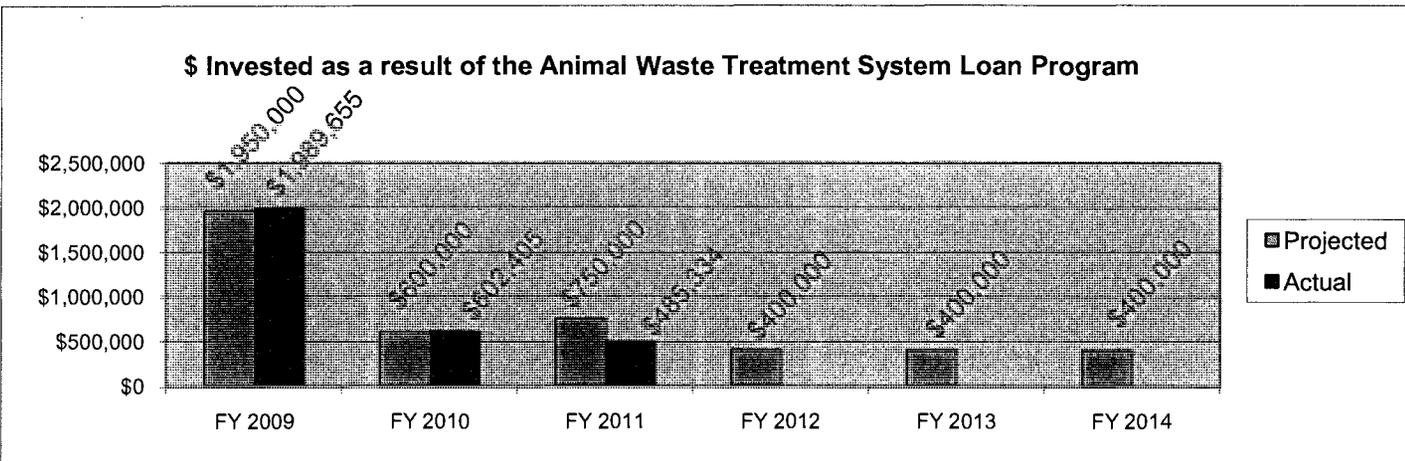
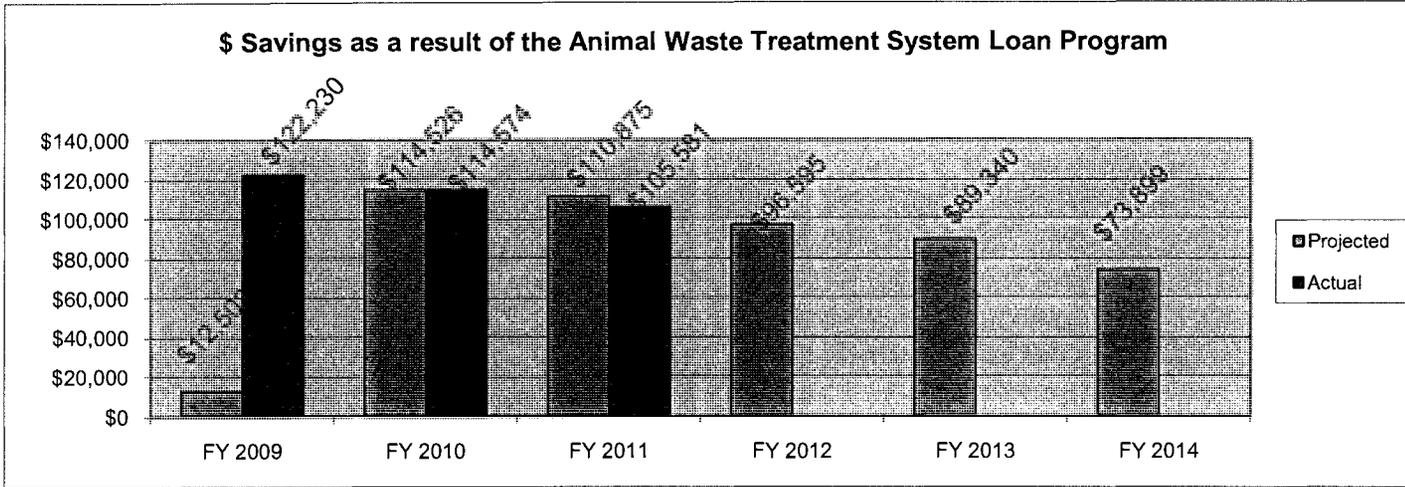
6. What are the sources of the "Other" funds?

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

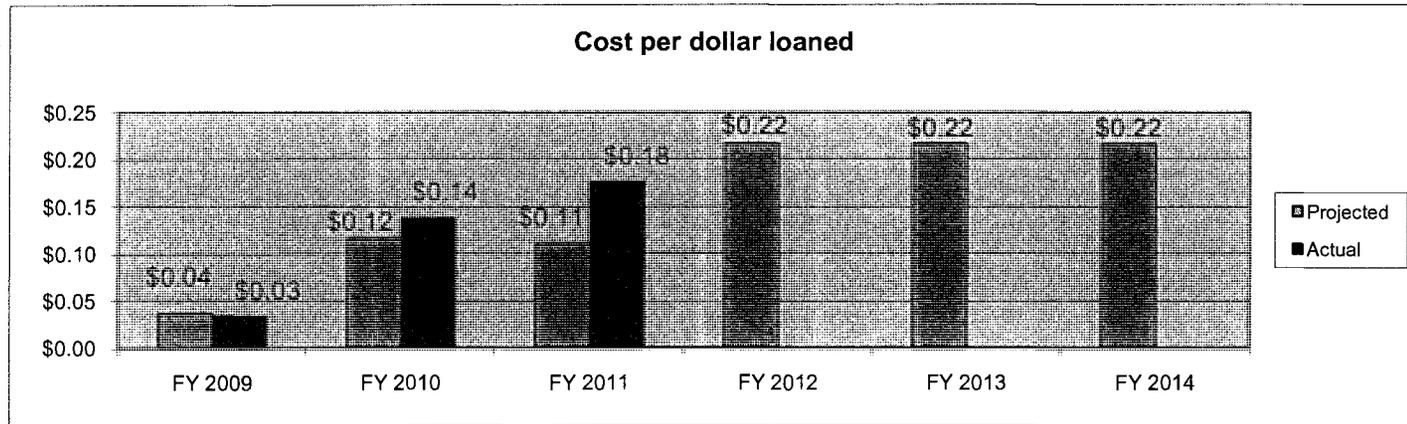
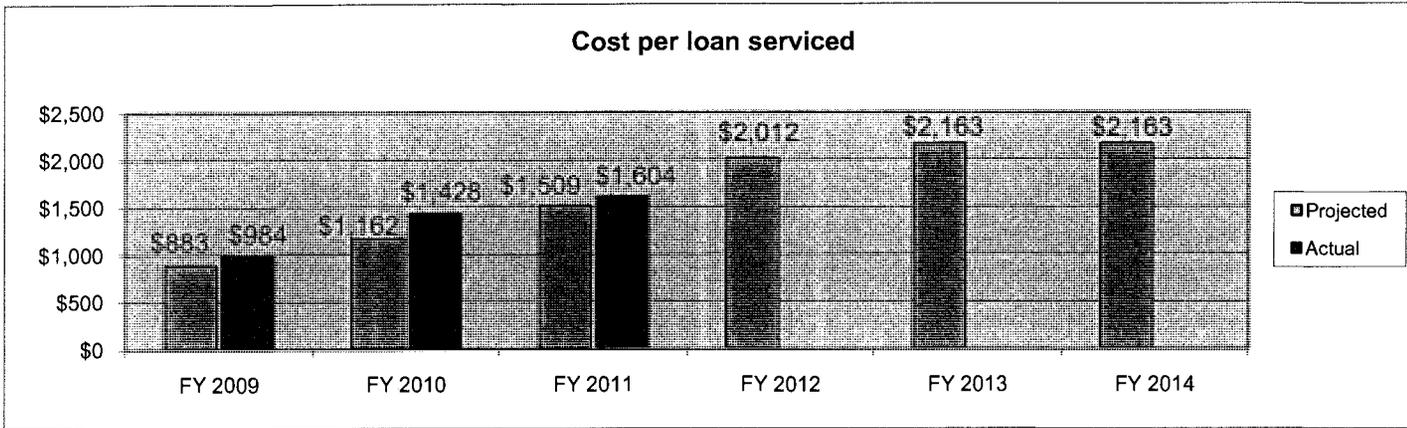
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

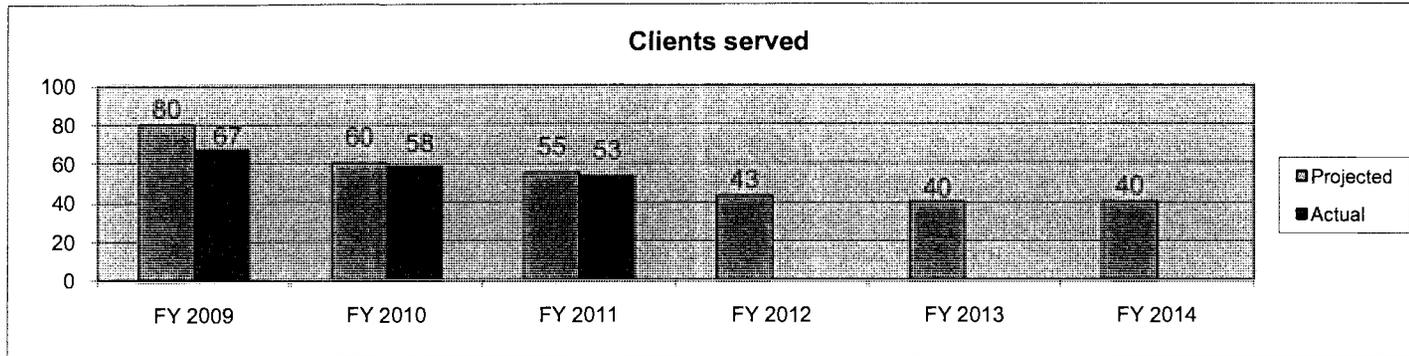
7b. Provide an efficiency measure.



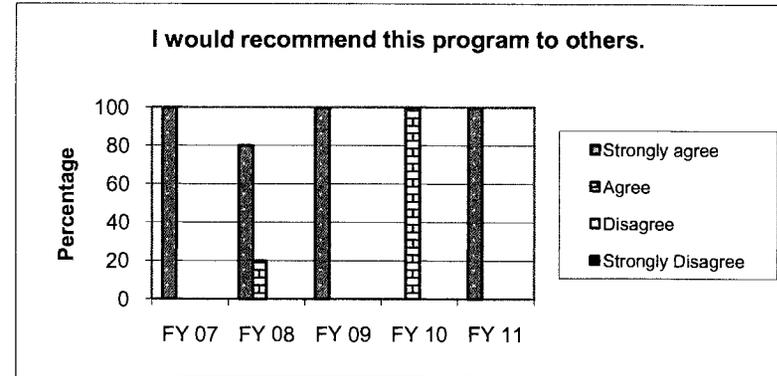
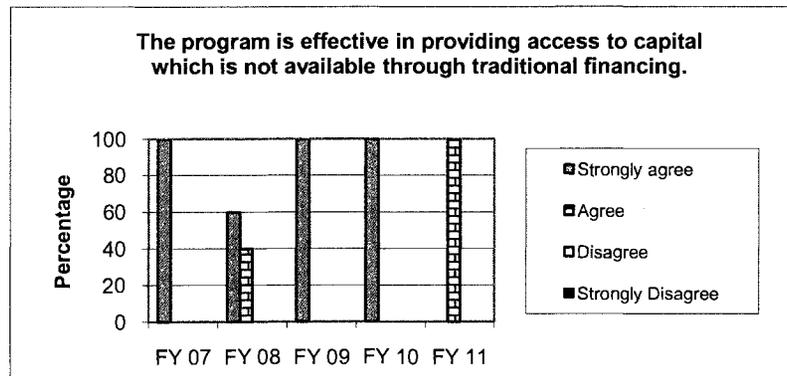
PROGRAM DESCRIPTION

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 income 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 \$477,000 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

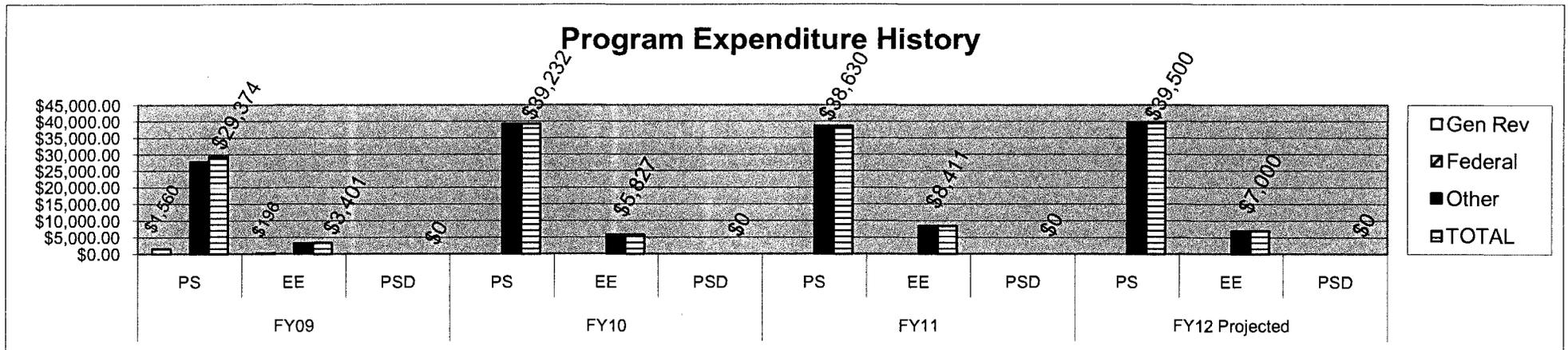
3. Are there federal matching requirements? If yes, please explain.

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

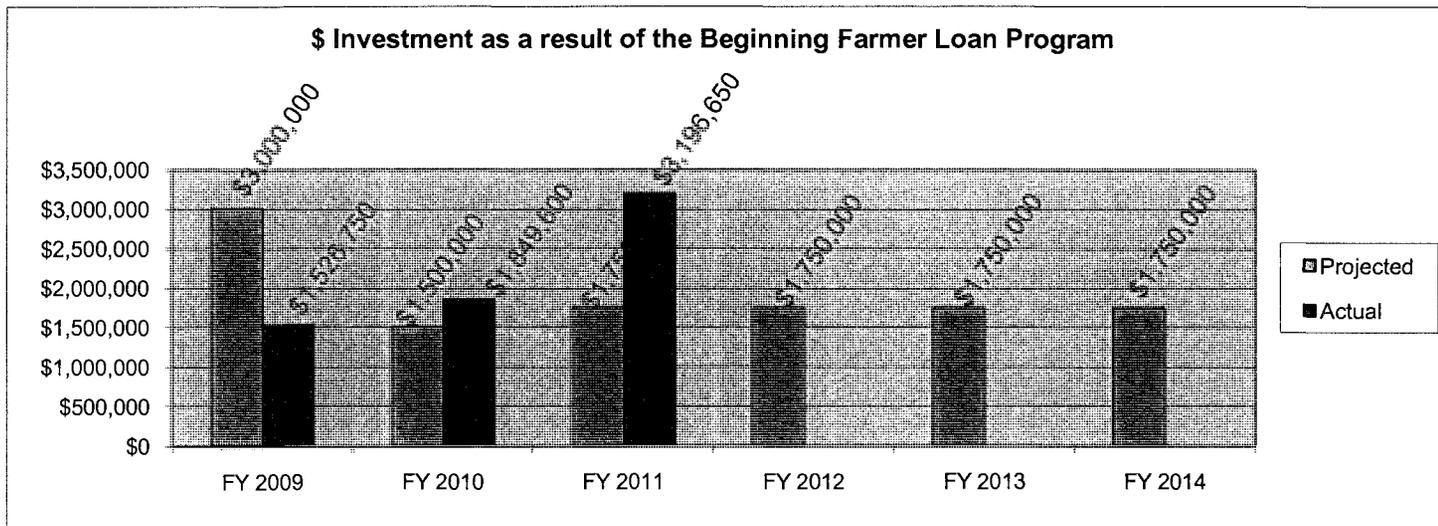
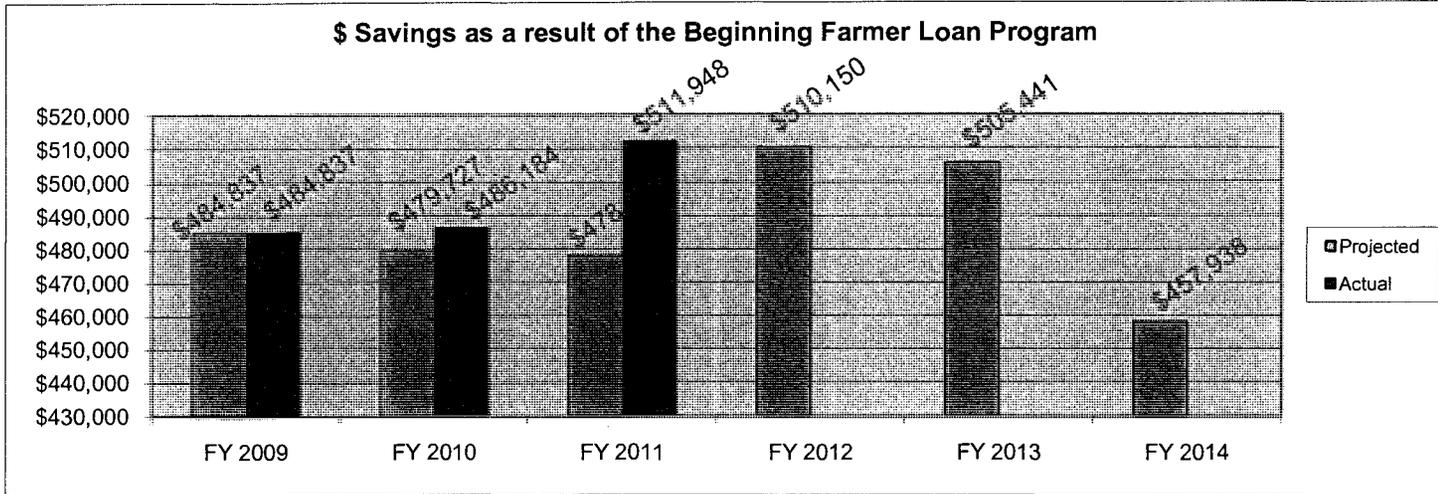
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

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

7a. Provide an effectiveness measure.



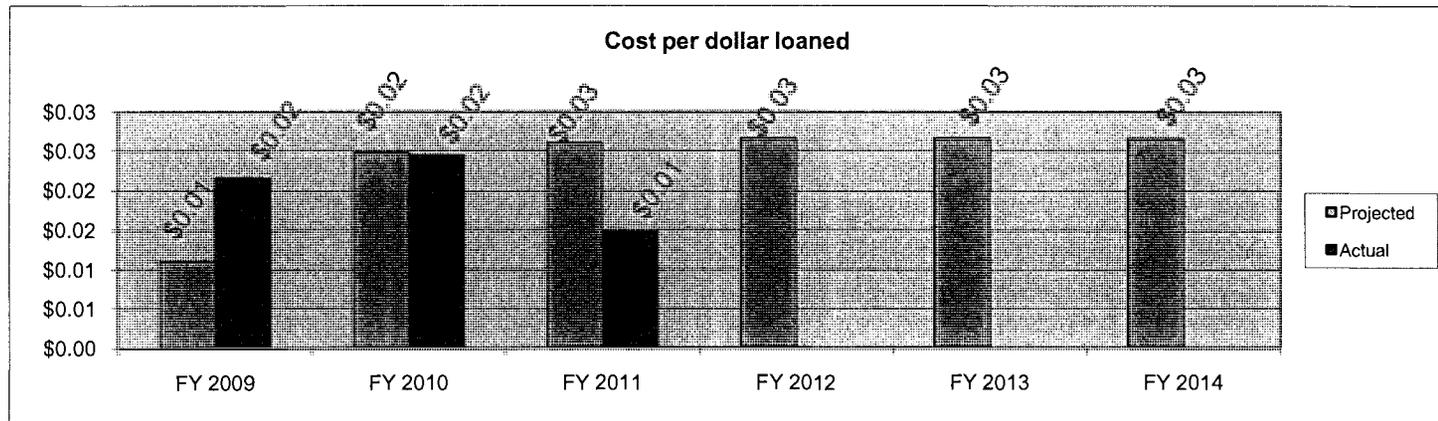
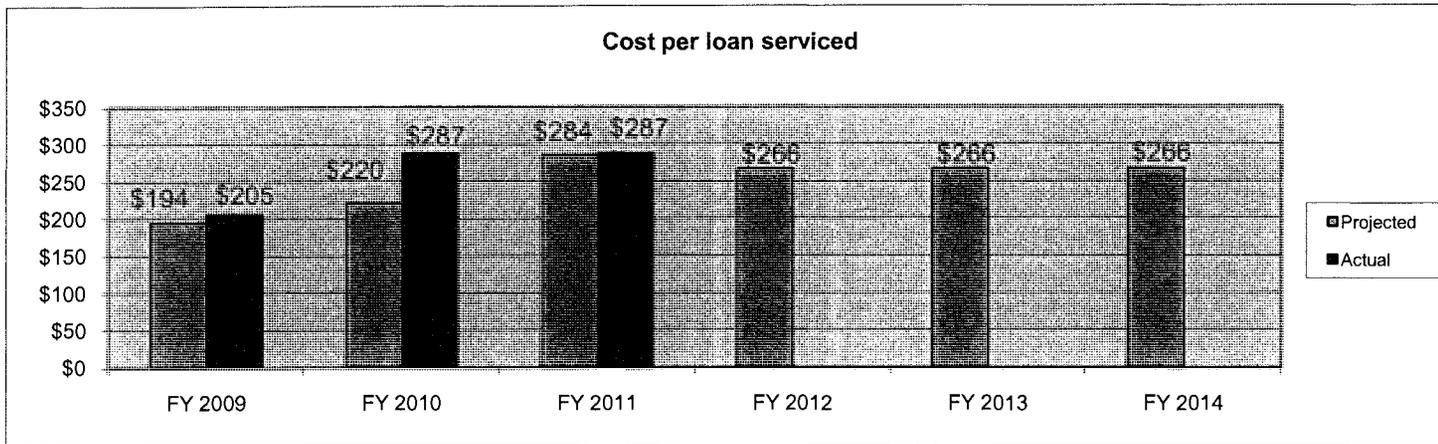
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Beginning Farmer Loan Program

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

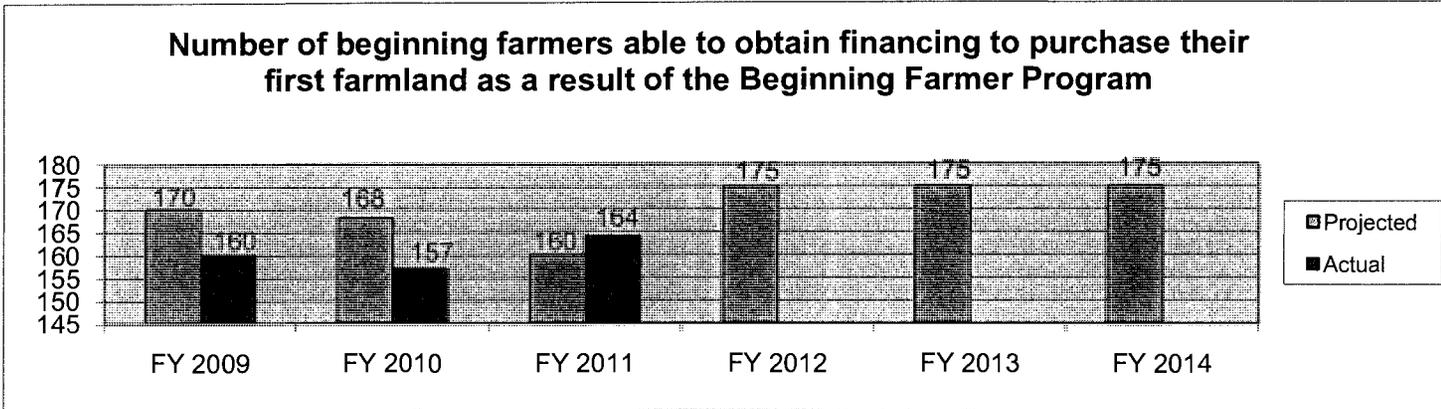
7b. Provide an efficiency measure.



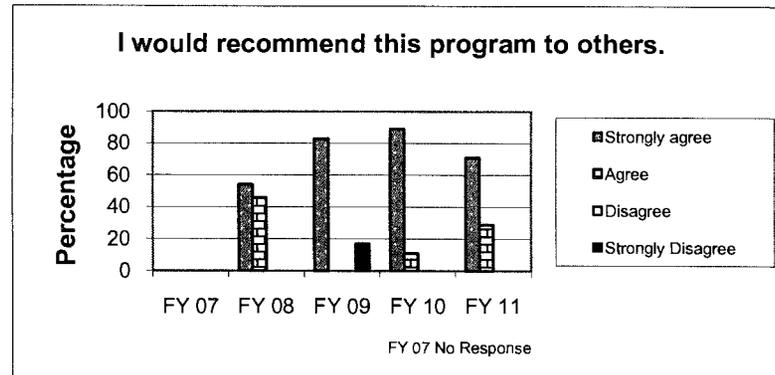
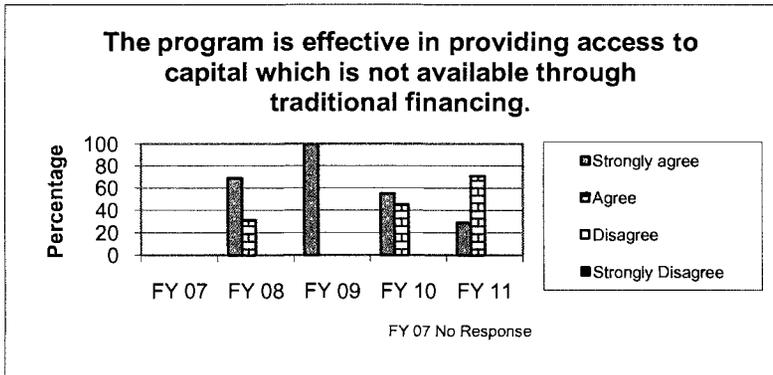
PROGRAM DESCRIPTION

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.

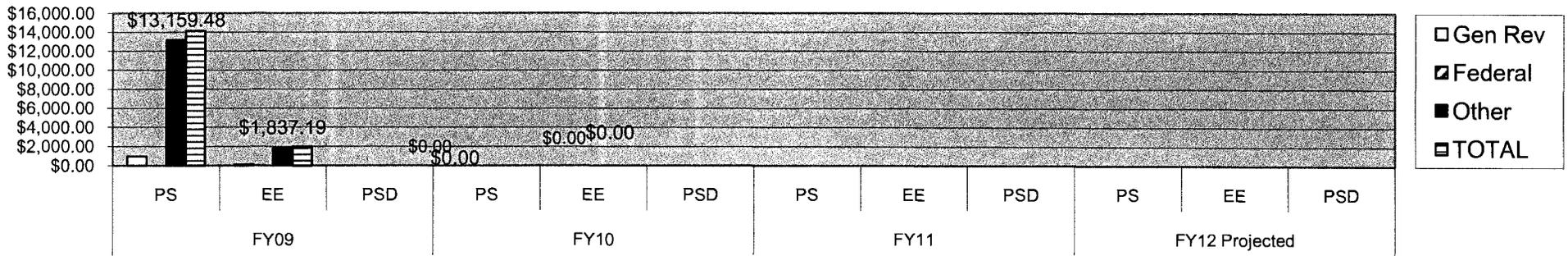
No

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.

Program Expenditure History



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

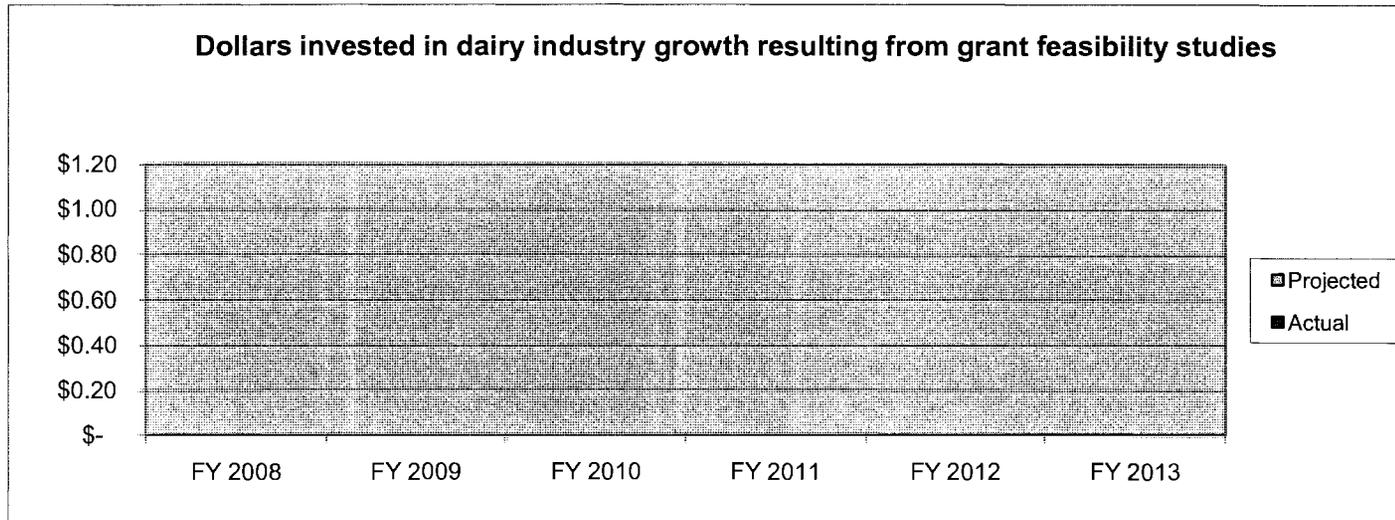
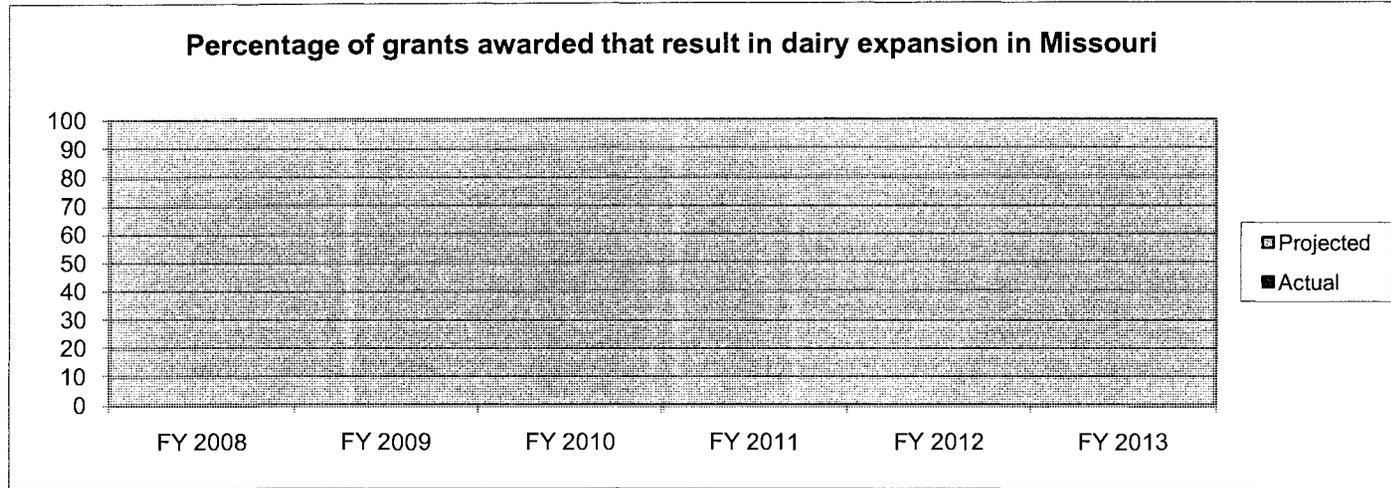
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Dairy Business Planning Grant

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

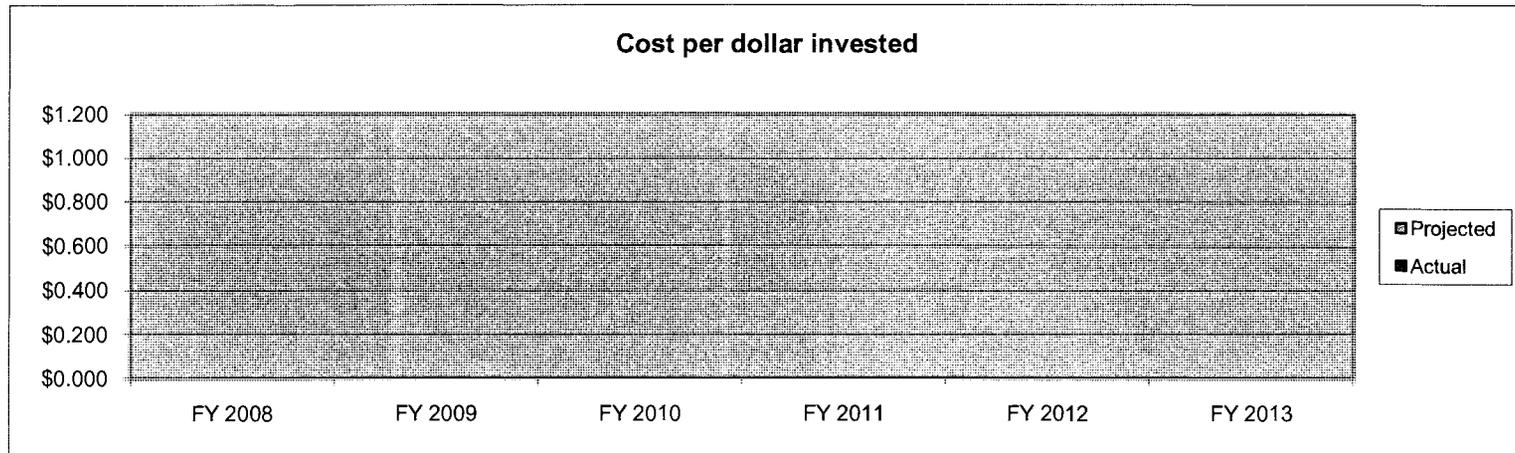
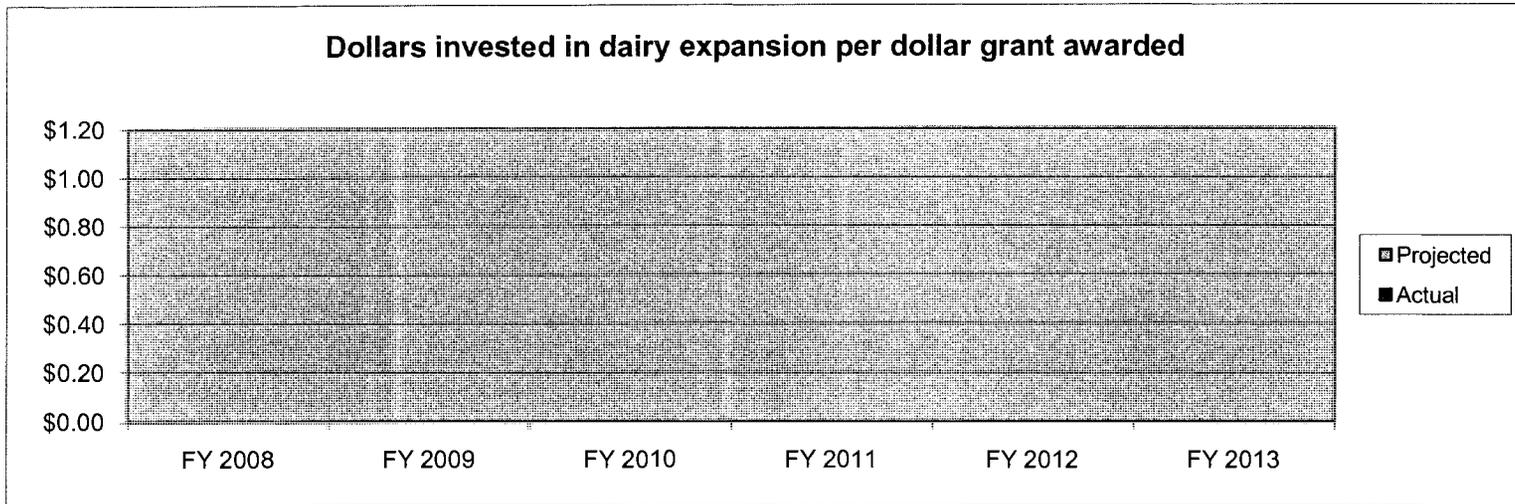
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

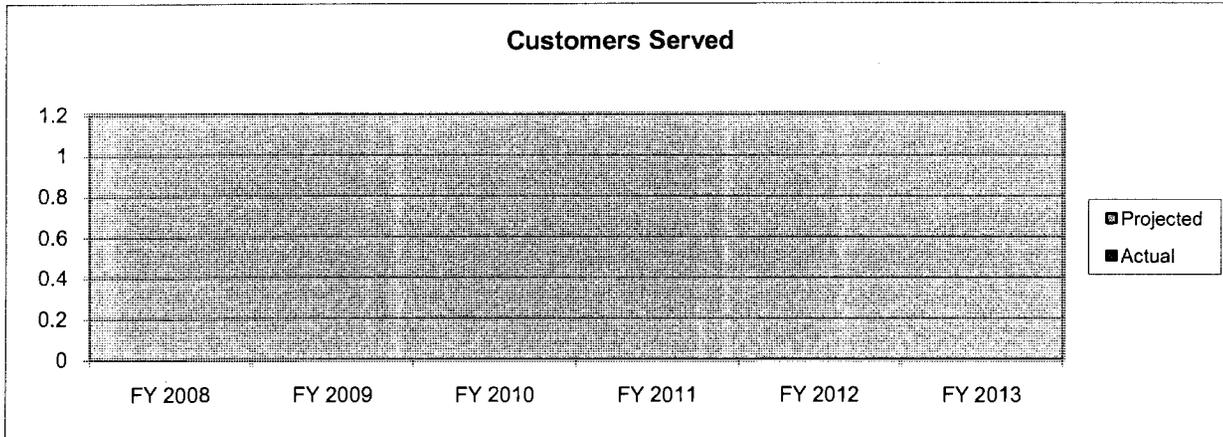
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

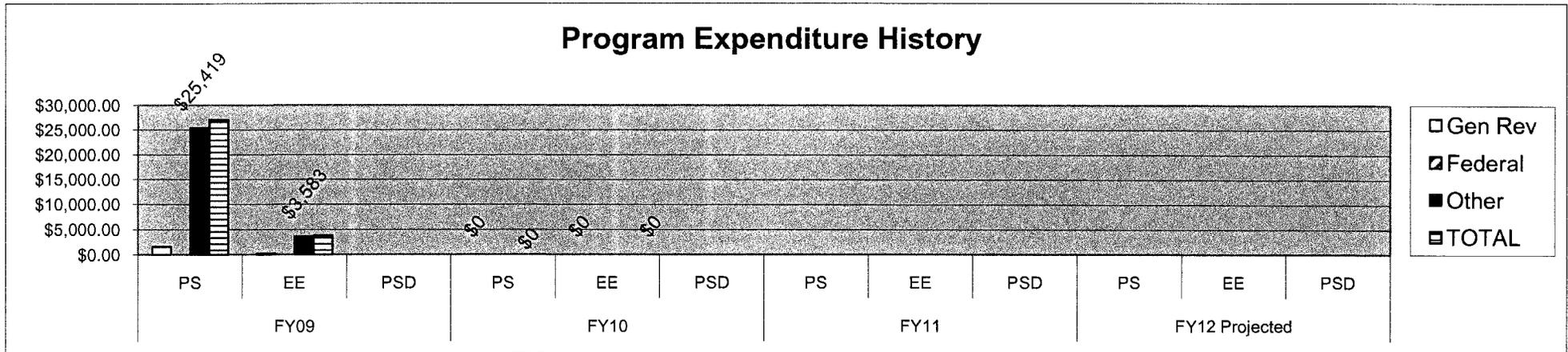
3. Are there federal matching requirements? If yes, please explain.

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.



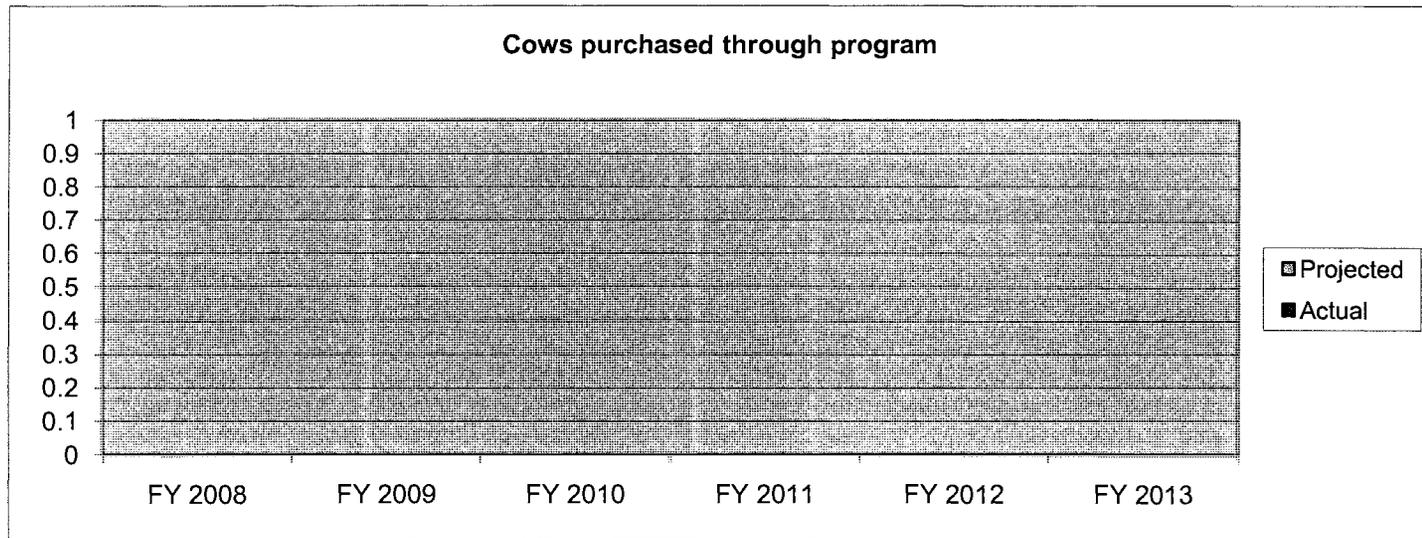
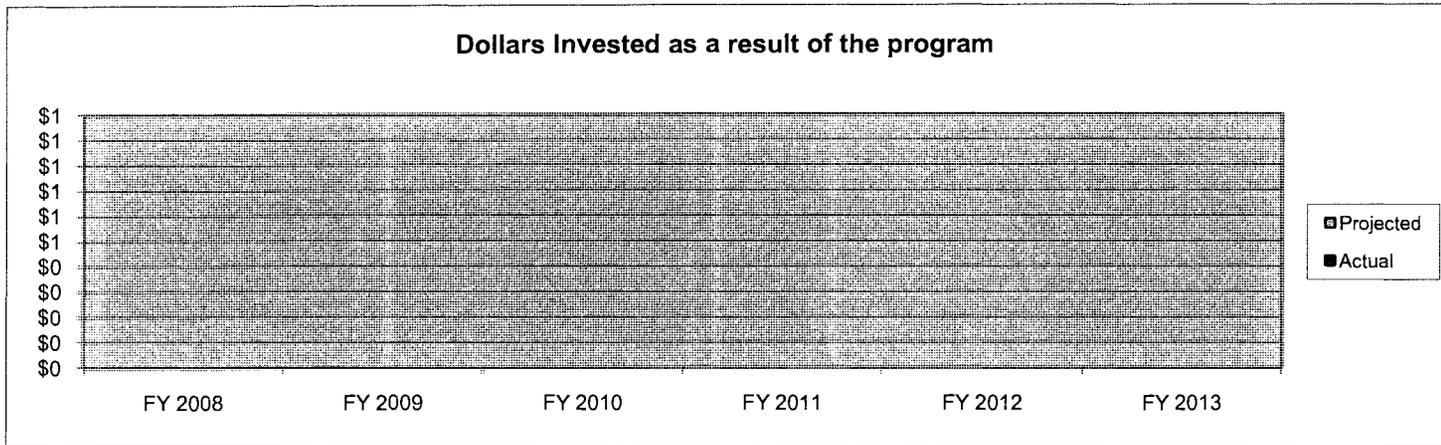
6. What are the sources of the "Other " funds?

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

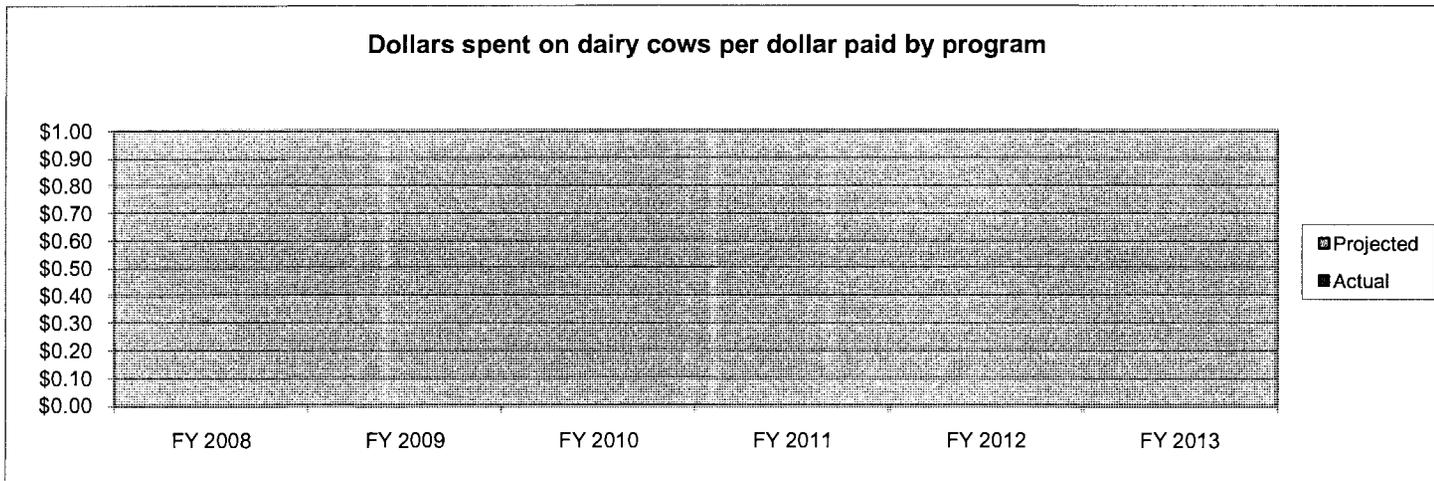
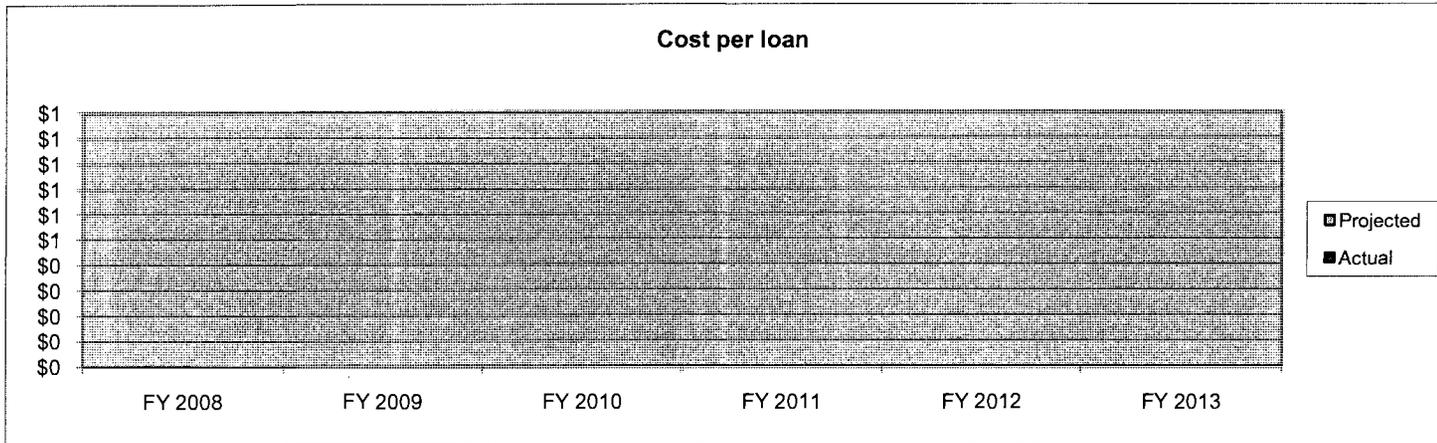
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

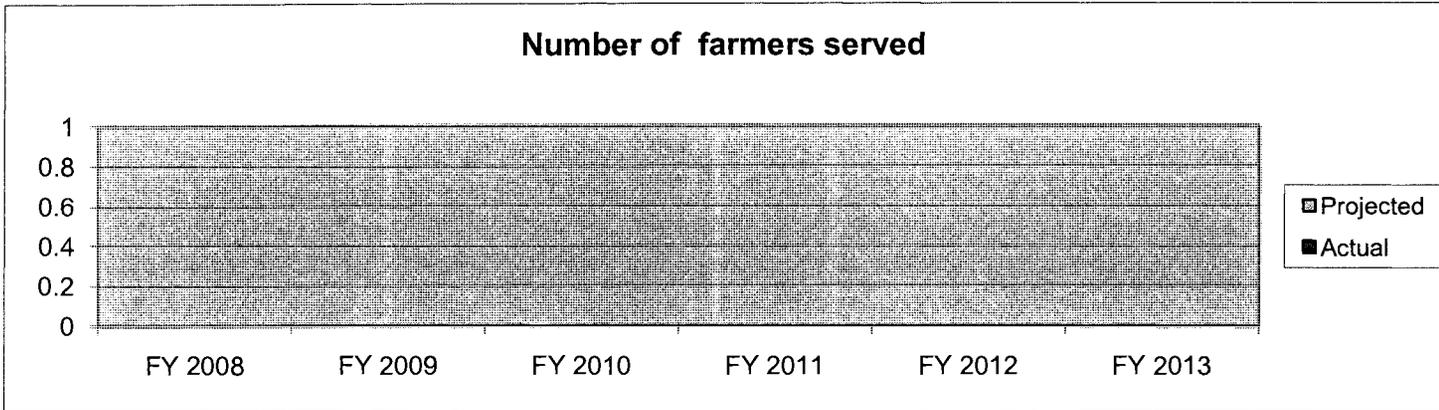
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

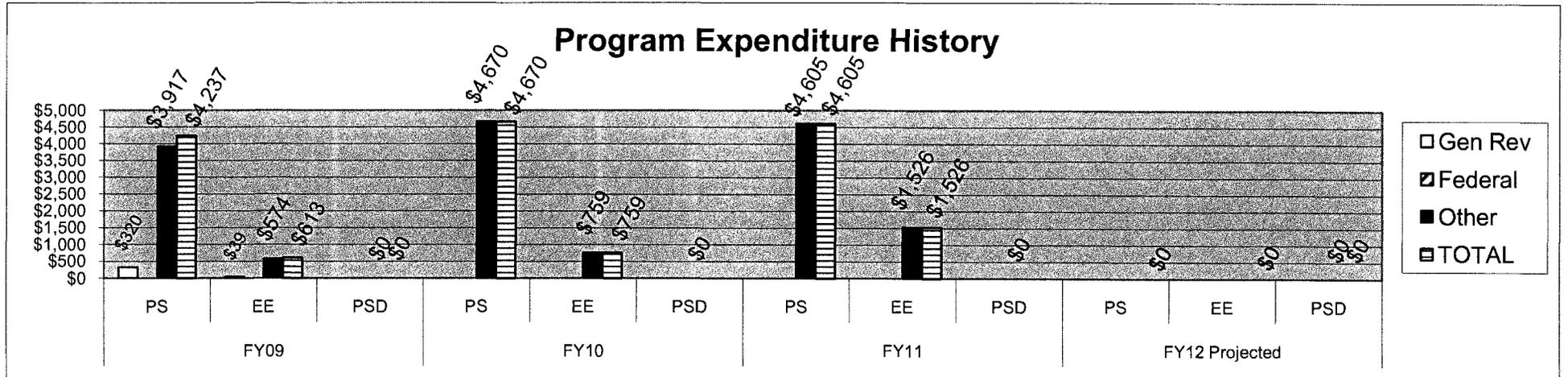
3. Are there federal matching requirements? If yes, please explain.

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.



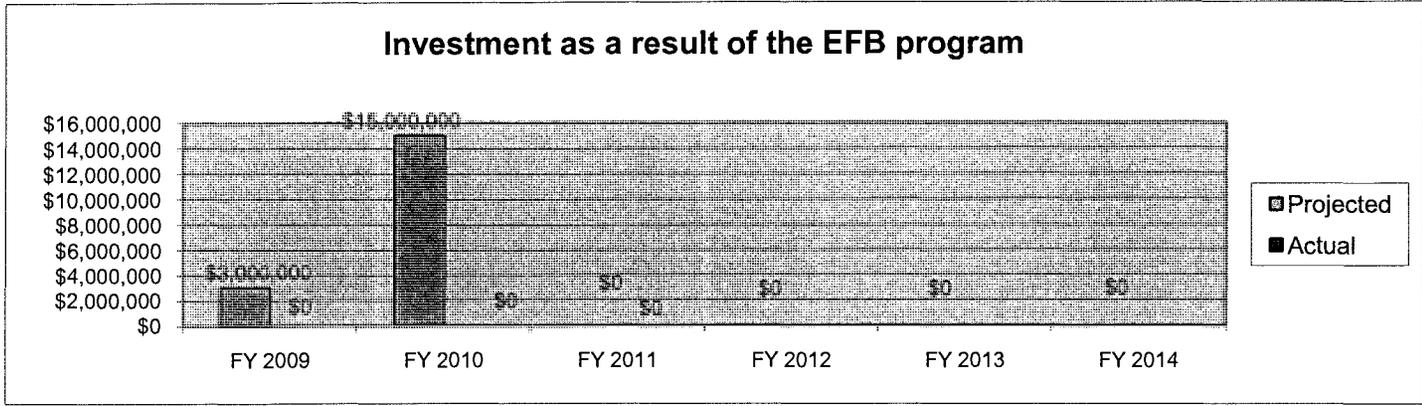
6. What are the sources of the "Other " funds?

Not applicable

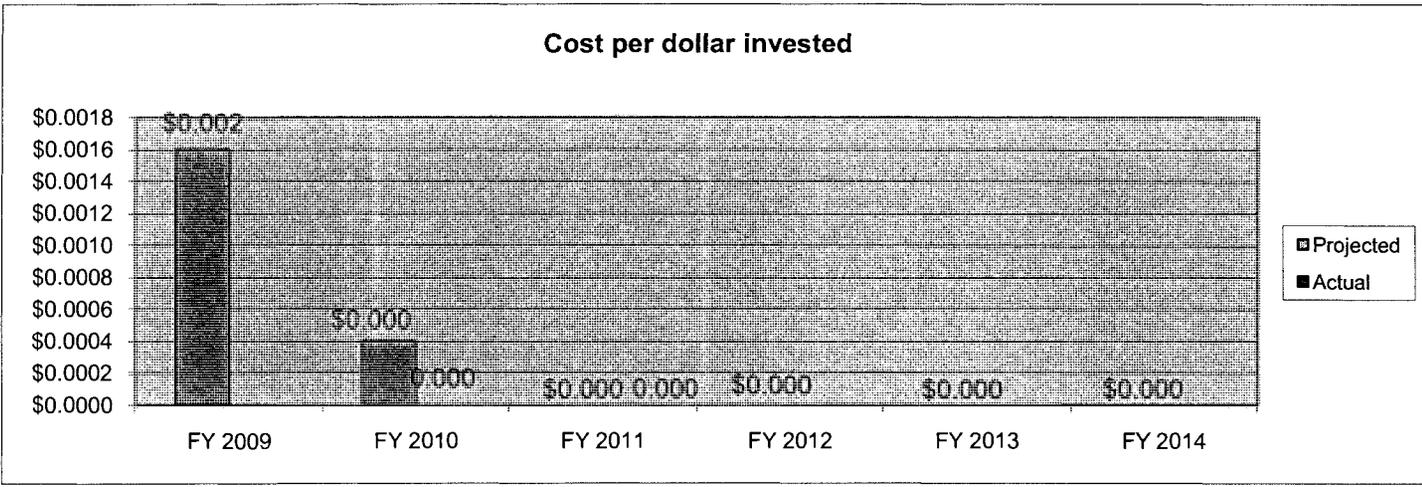
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



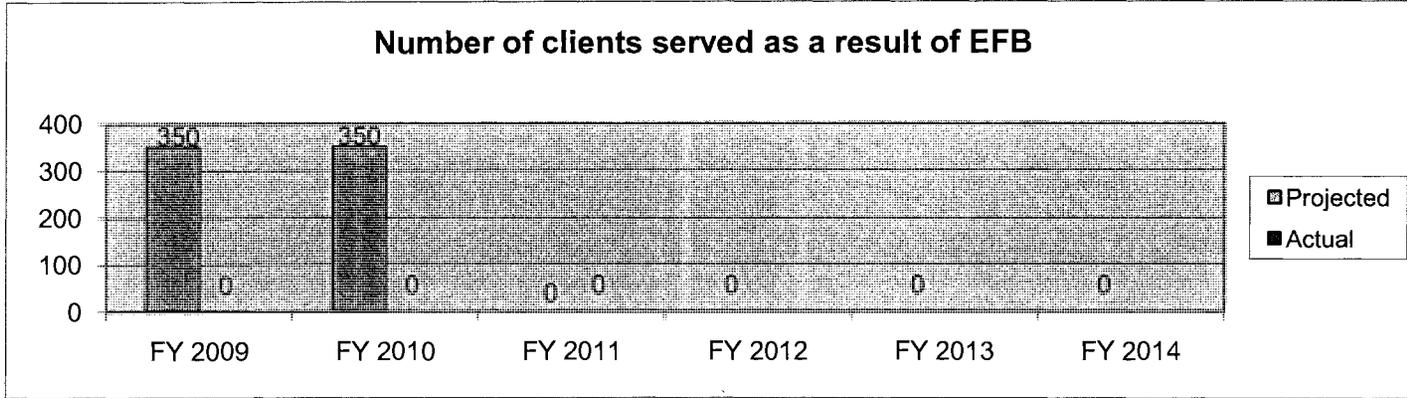
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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.

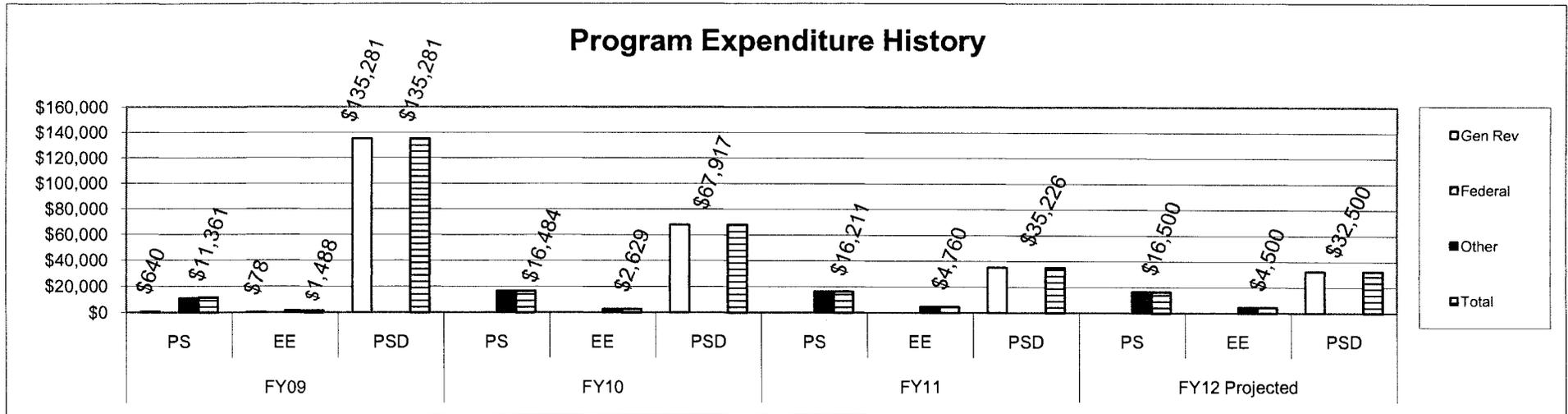
3. Are there federal matching requirements? If yes, please explain.

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

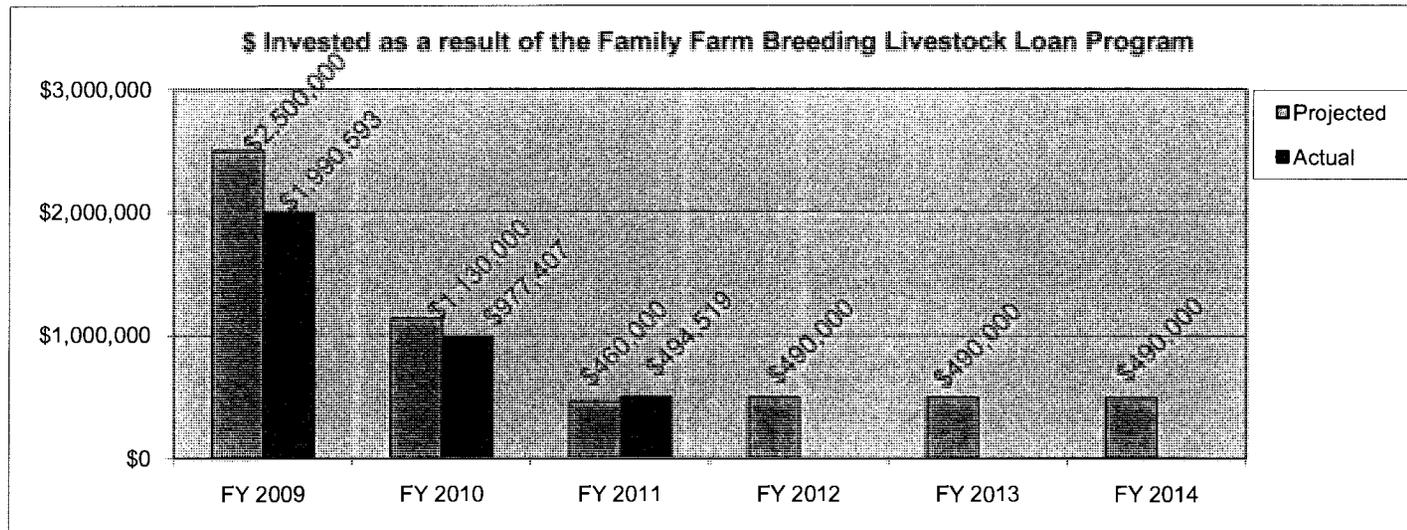
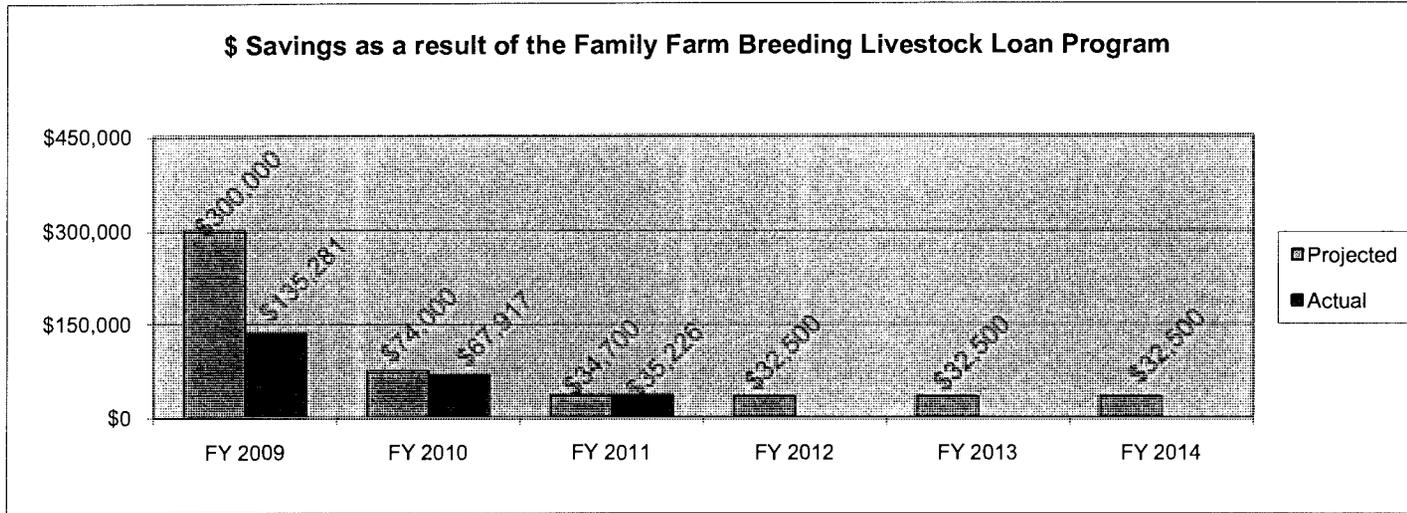
PROGRAM DESCRIPTION

Department: Agriculture

Program Name: Family Farm Breeding Livestock Loan Program

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

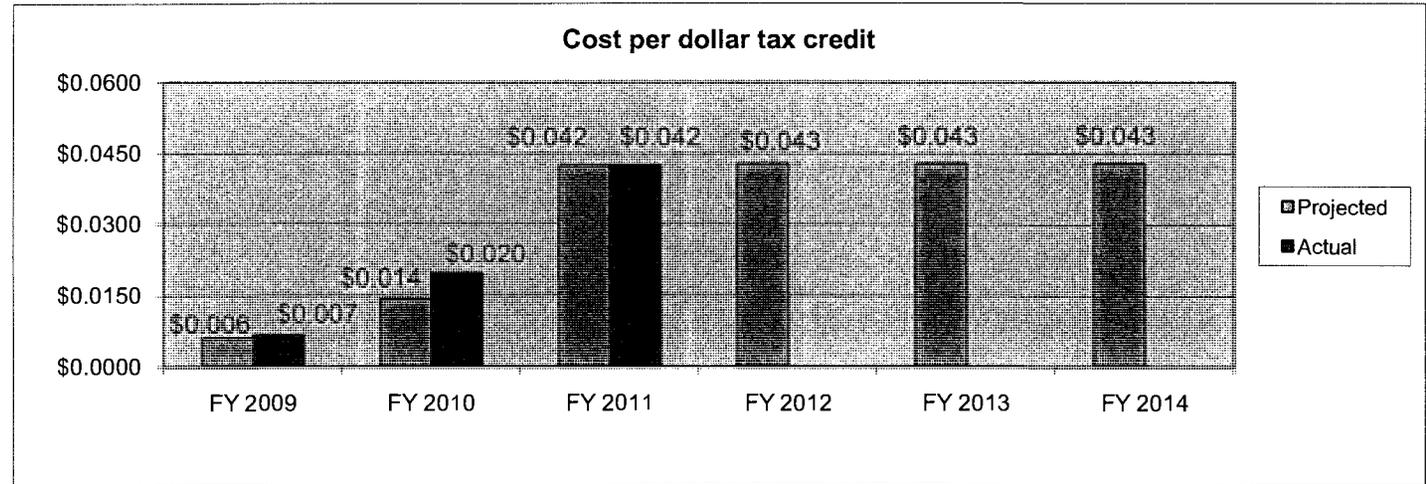
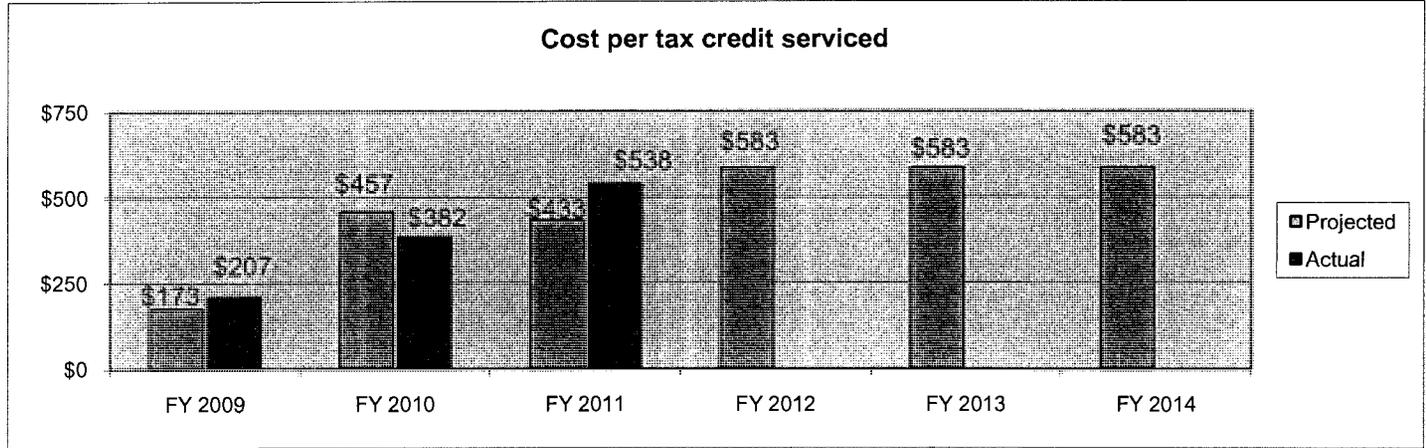
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

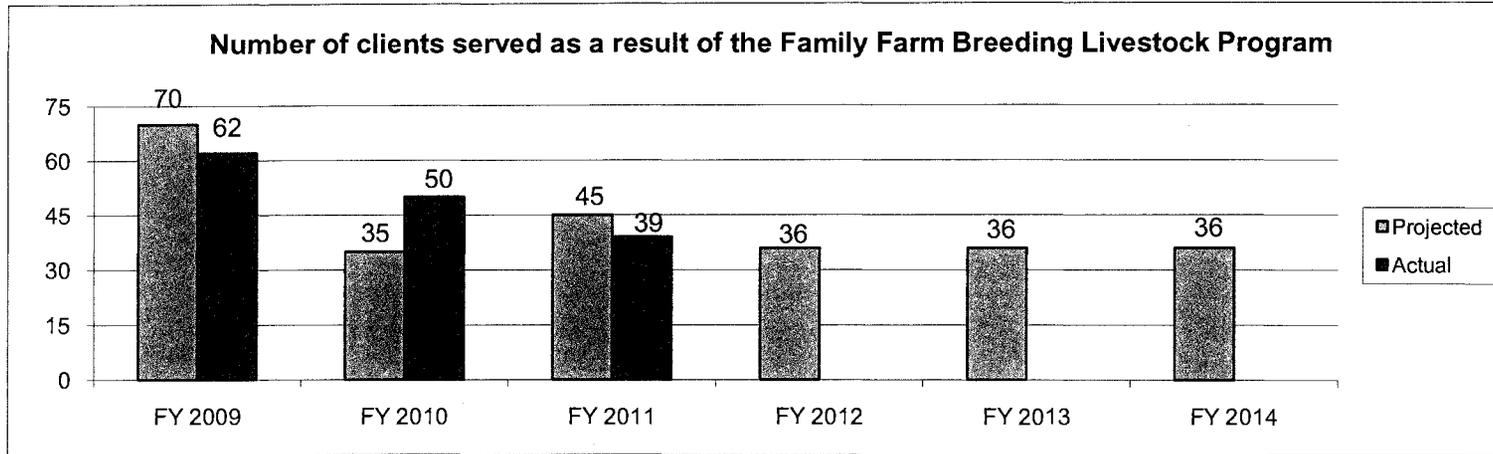
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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 for 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.

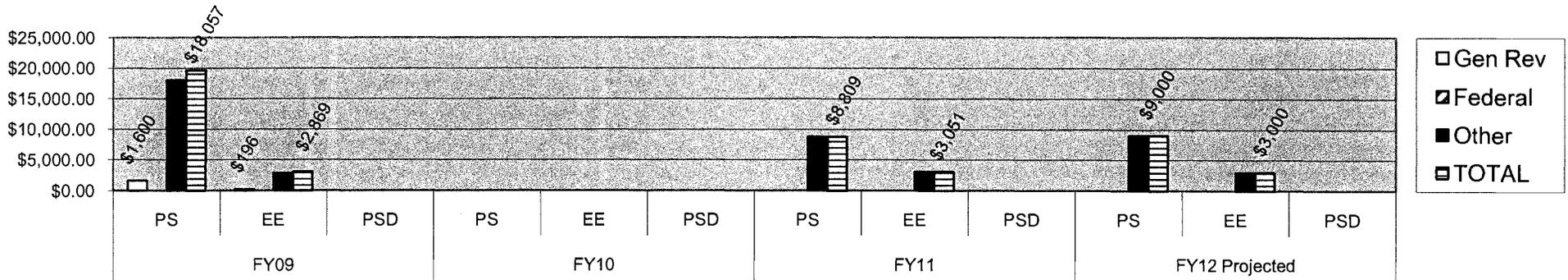
No

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.

Program Expenditure History



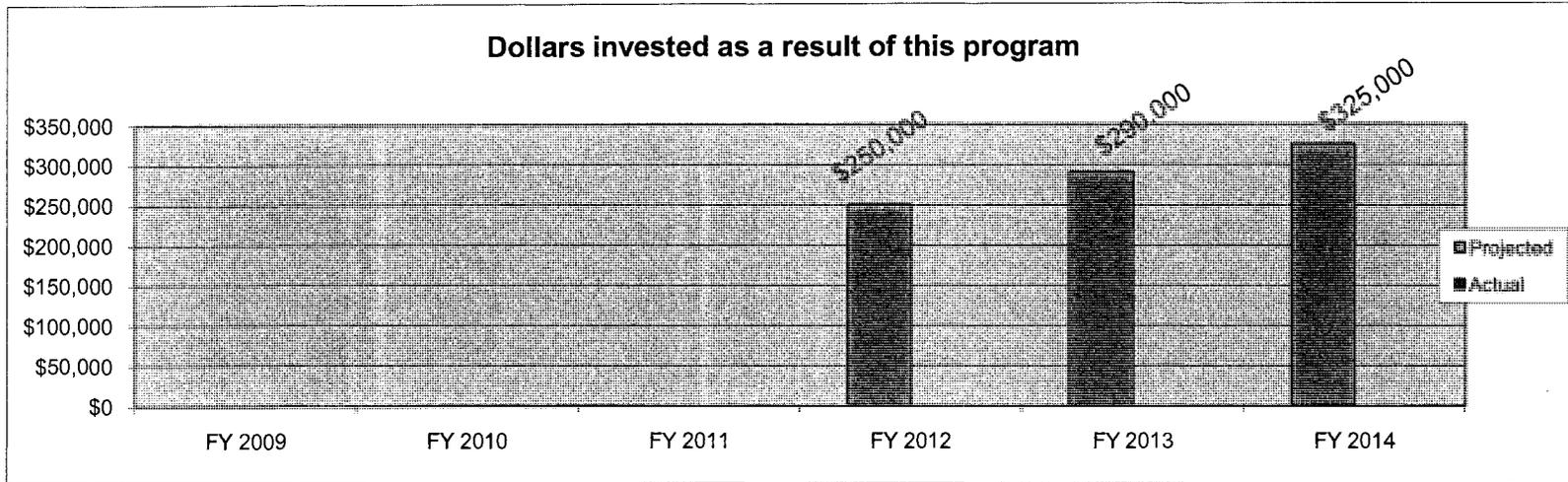
6. What are the sources of the "Other" funds?

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

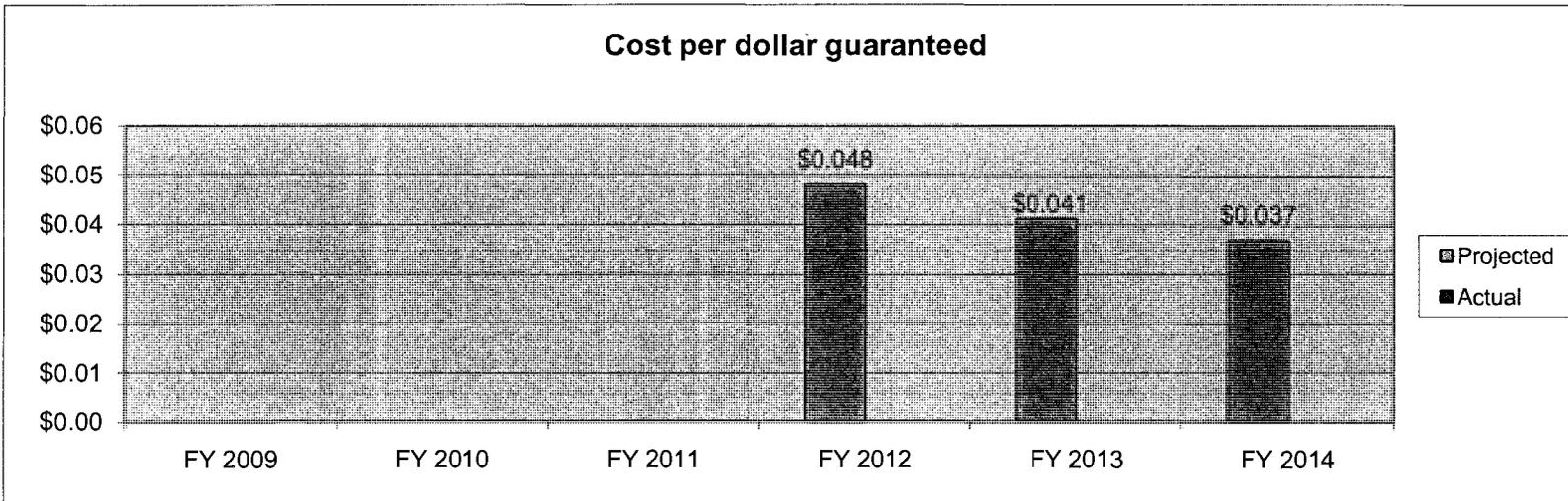
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

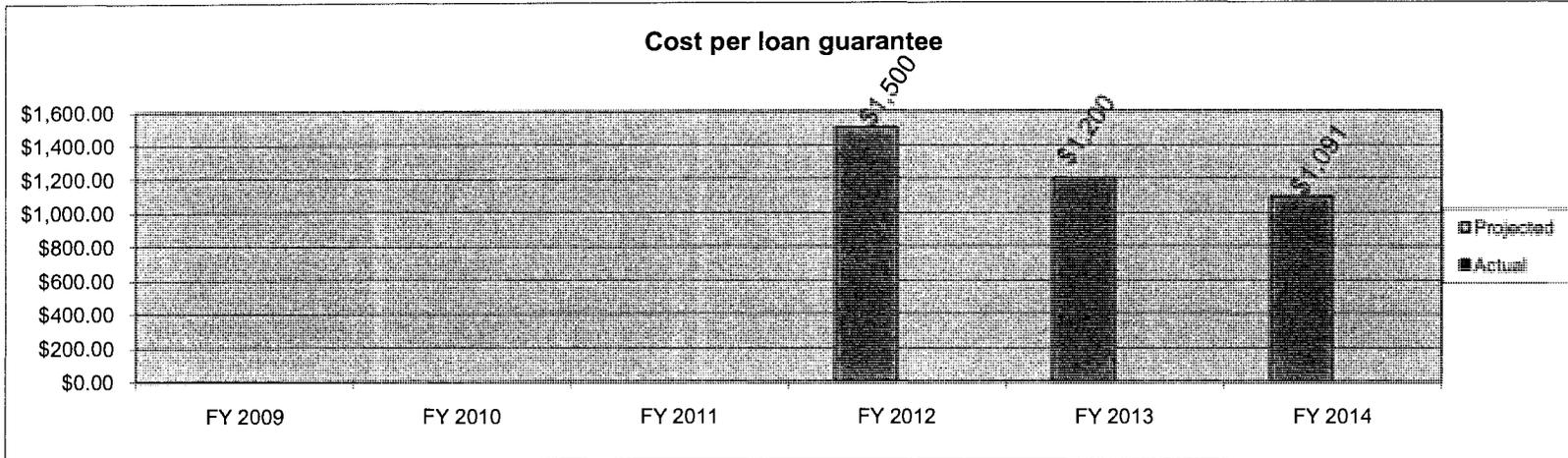


7b. Provide an efficiency measure.

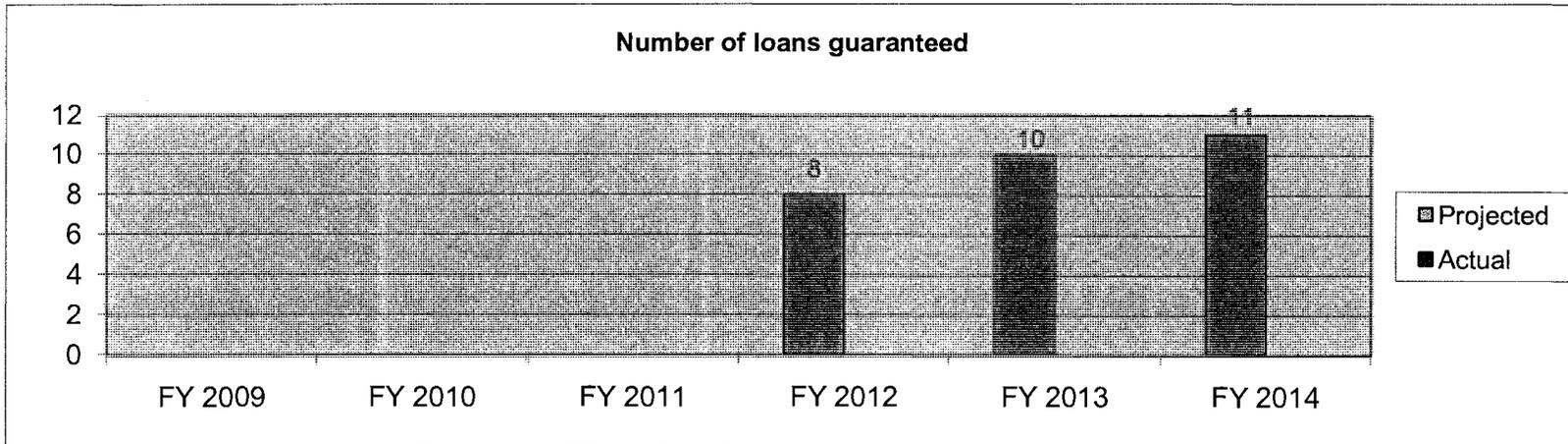


PROGRAM DESCRIPTION

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.

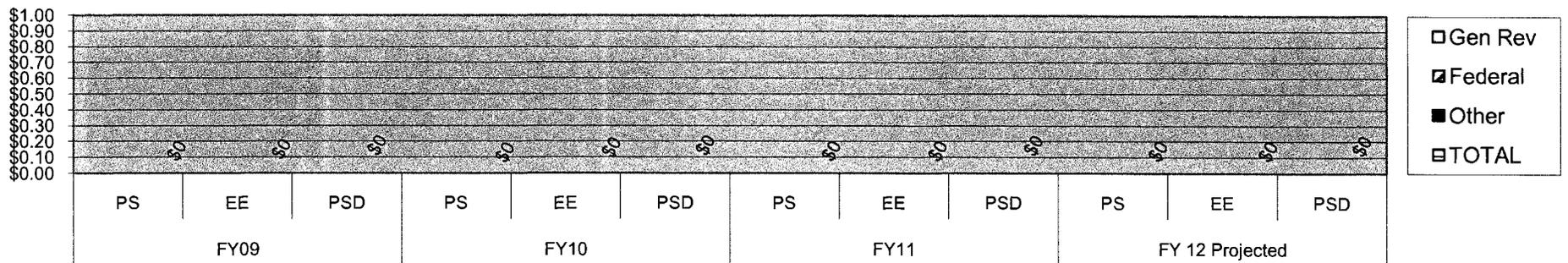
No

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.

Program Expenditure History



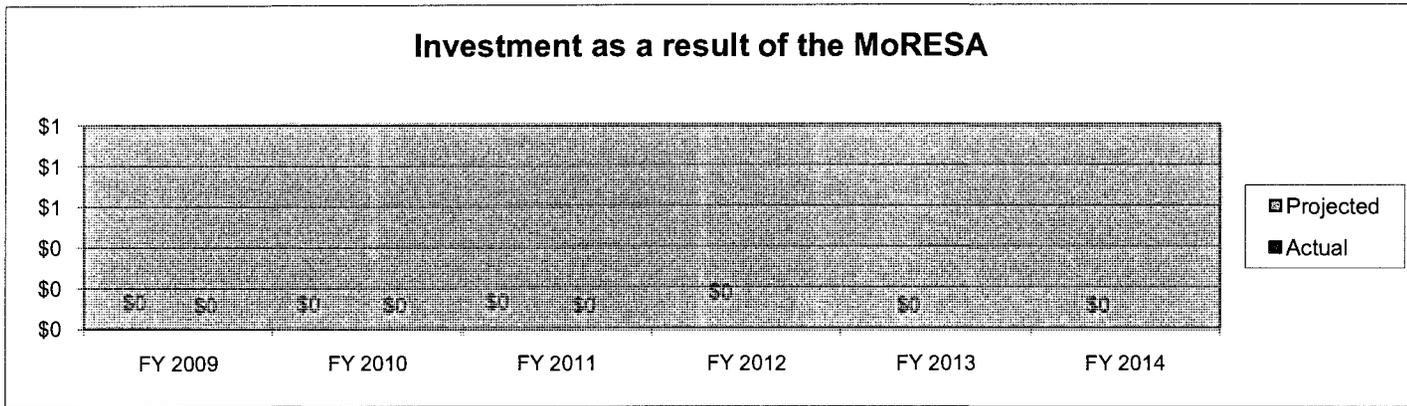
PROGRAM DESCRIPTION

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

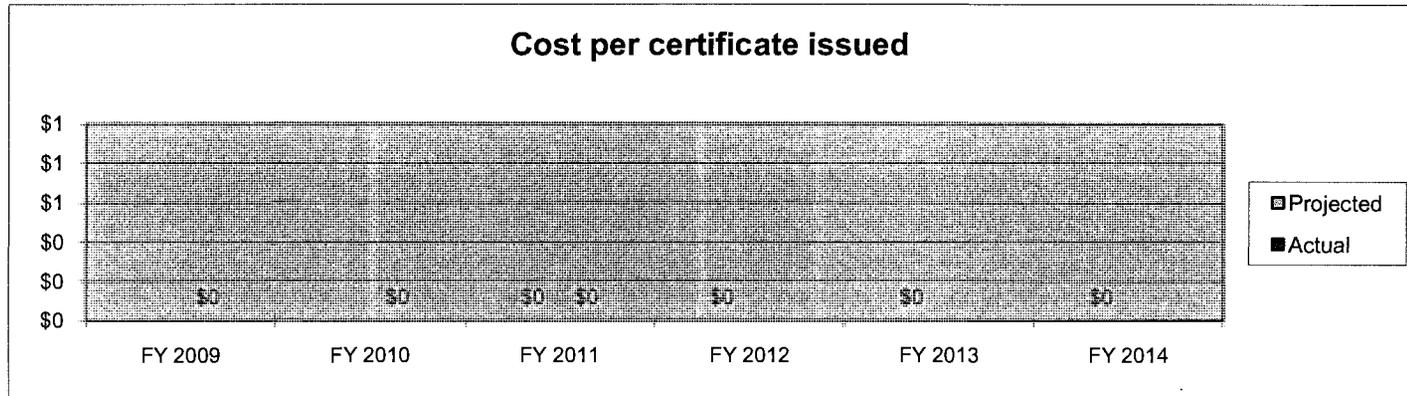
6. What are the sources of the "Other " funds?

Not applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



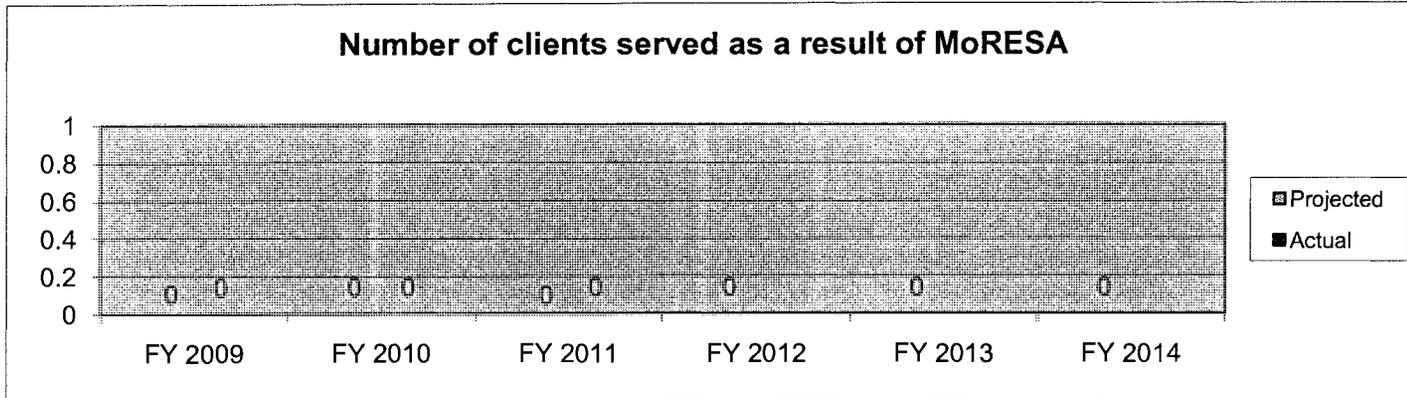
PROGRAM DESCRIPTION

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

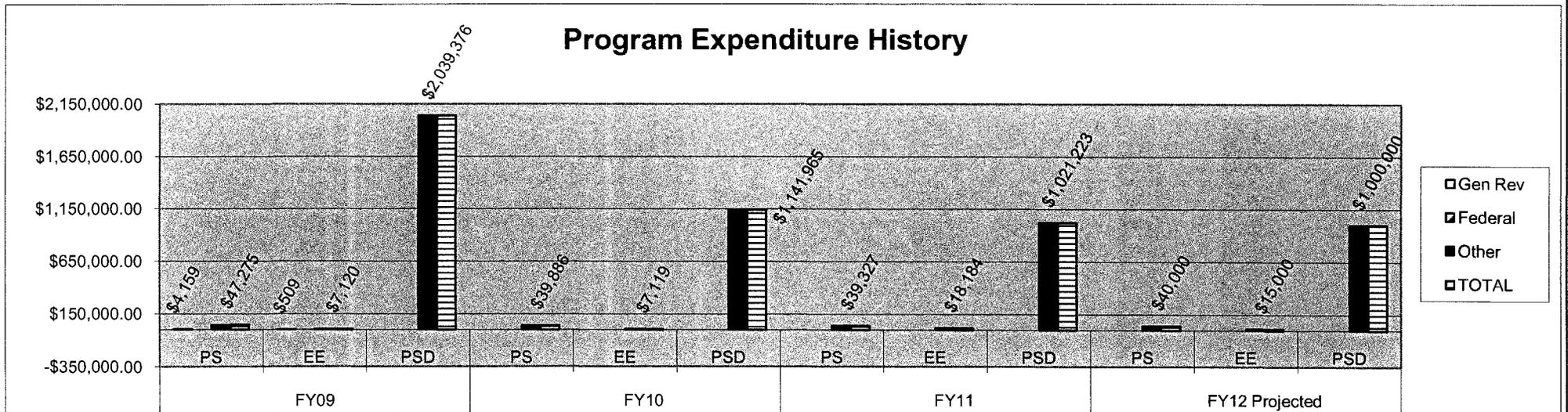
3. Are there federal matching requirements? If yes, please explain.

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.



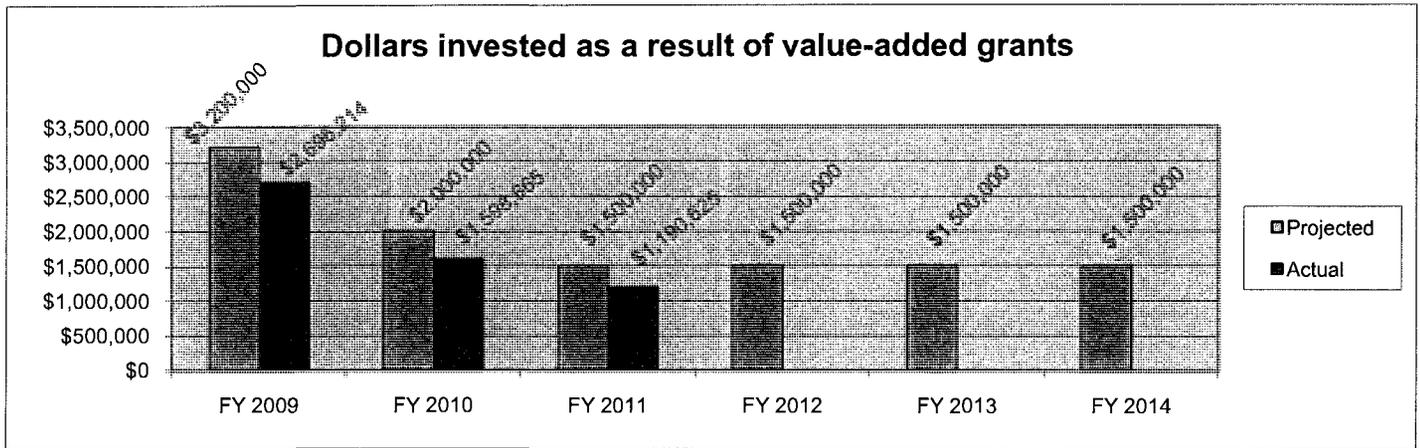
PROGRAM DESCRIPTION

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

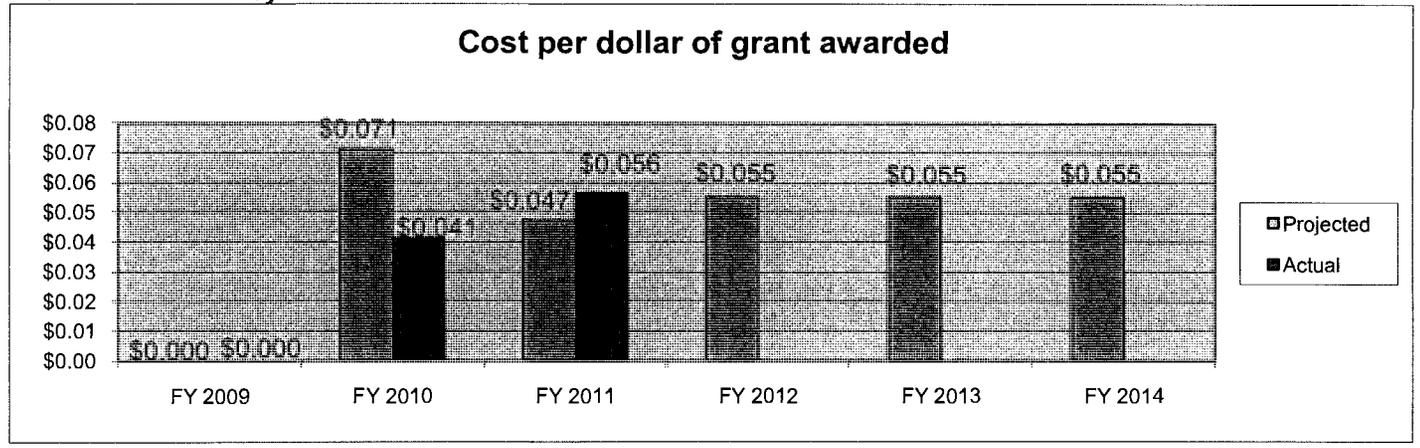
6. What are the sources of the "Other " funds?

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.

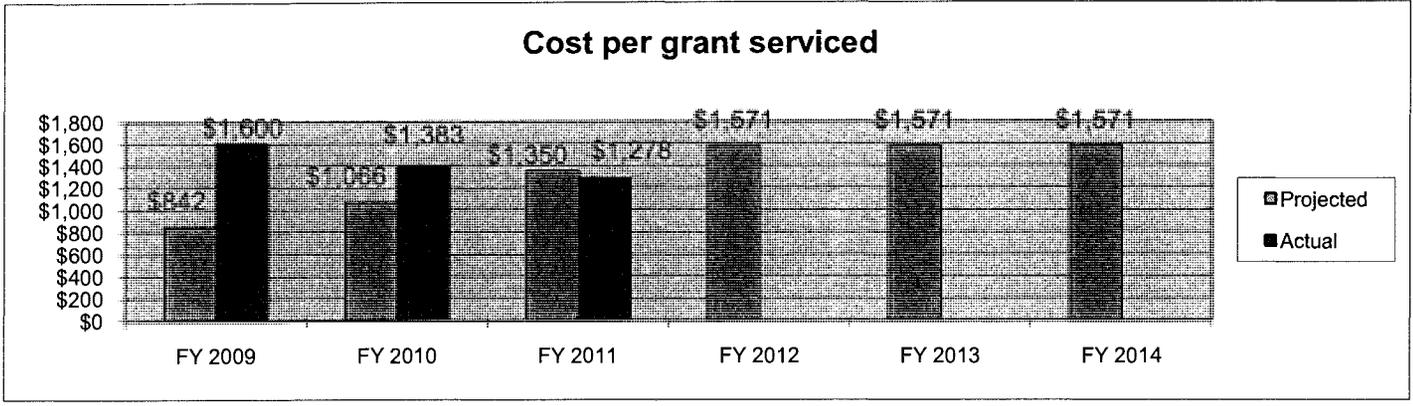


PROGRAM DESCRIPTION

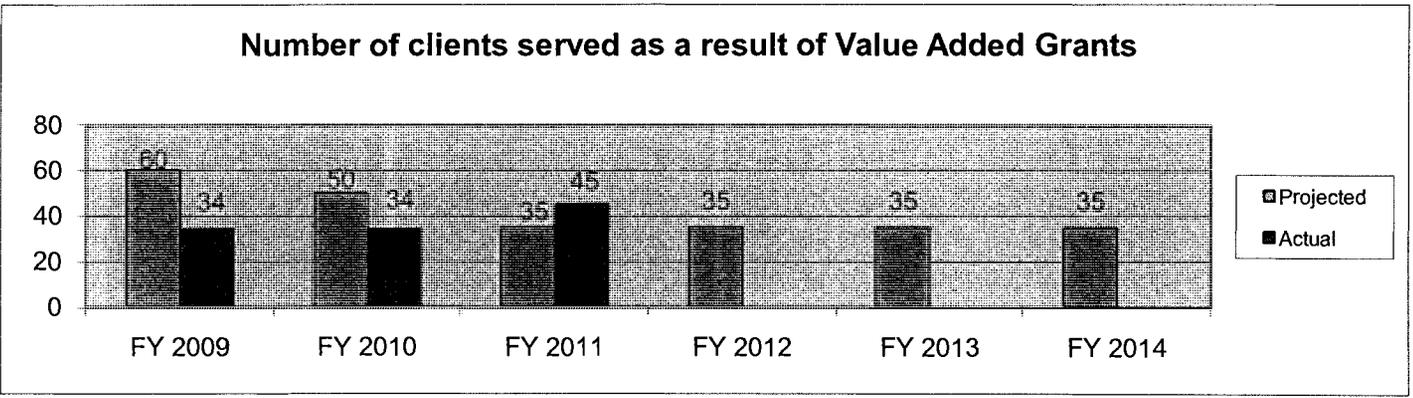
Department: Agriculture

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

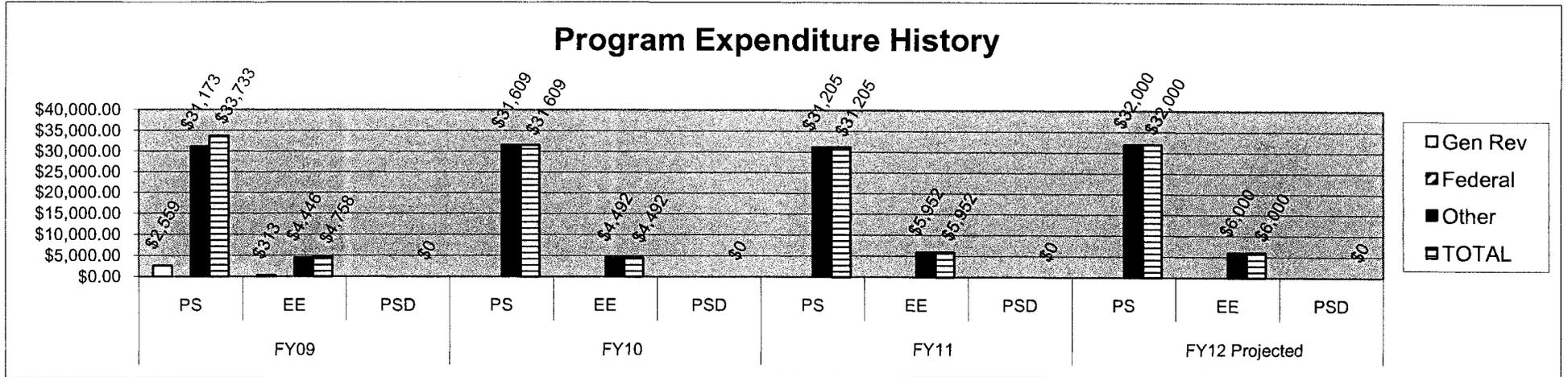
3. Are there federal matching requirements? If yes, please explain.

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.



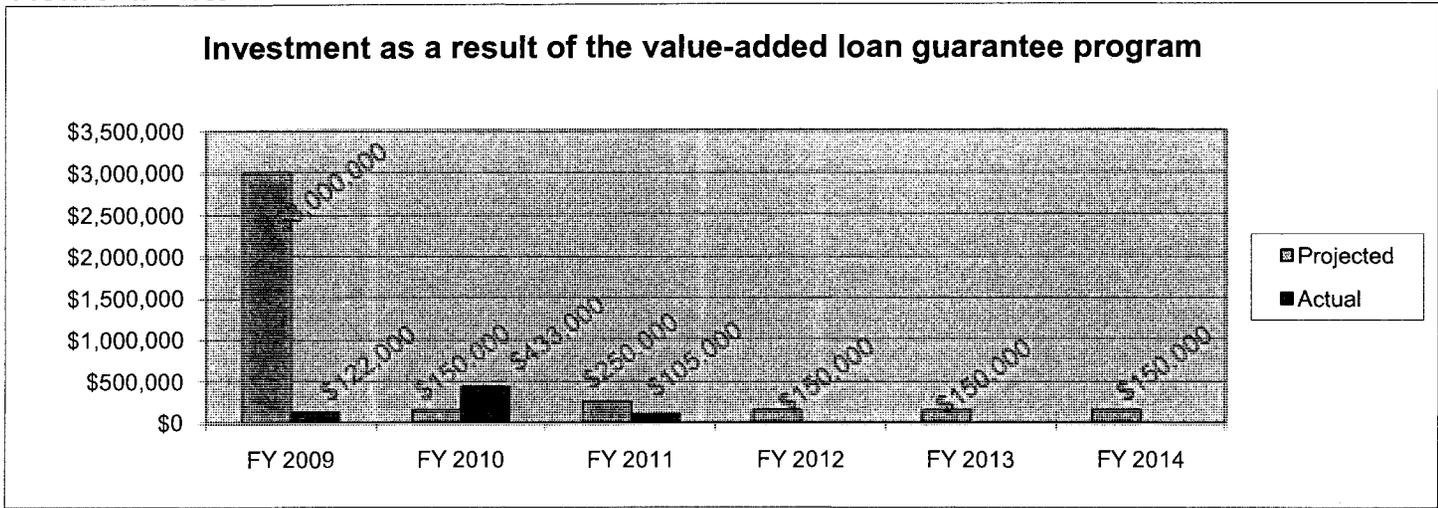
6. What are the sources of the "Other " funds?

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

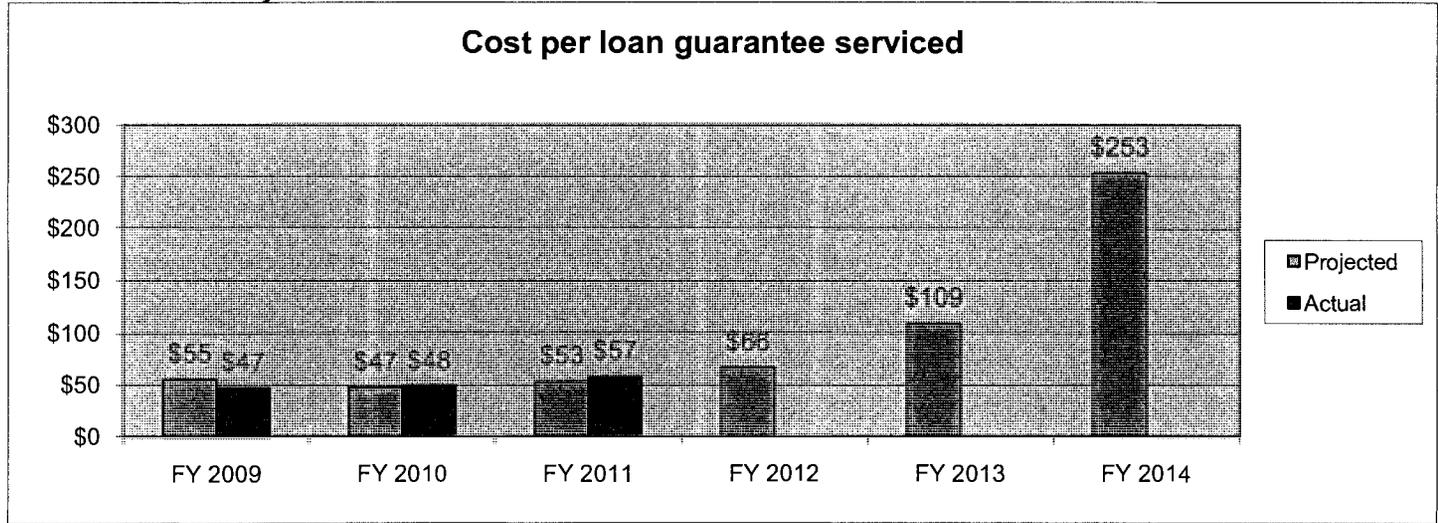
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



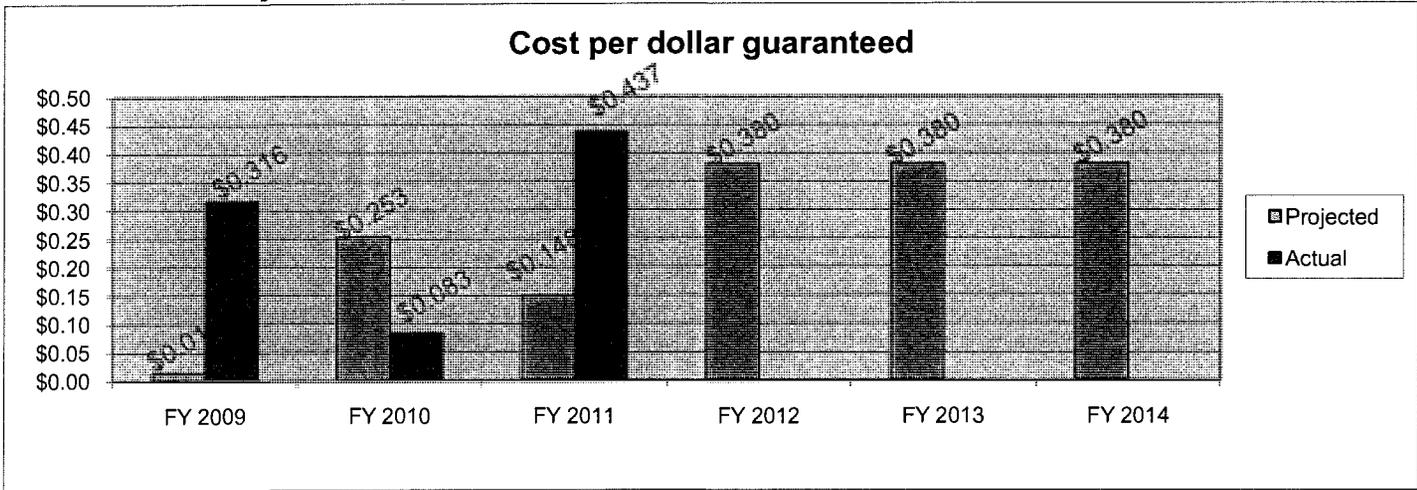
7b. Provide an efficiency measure.



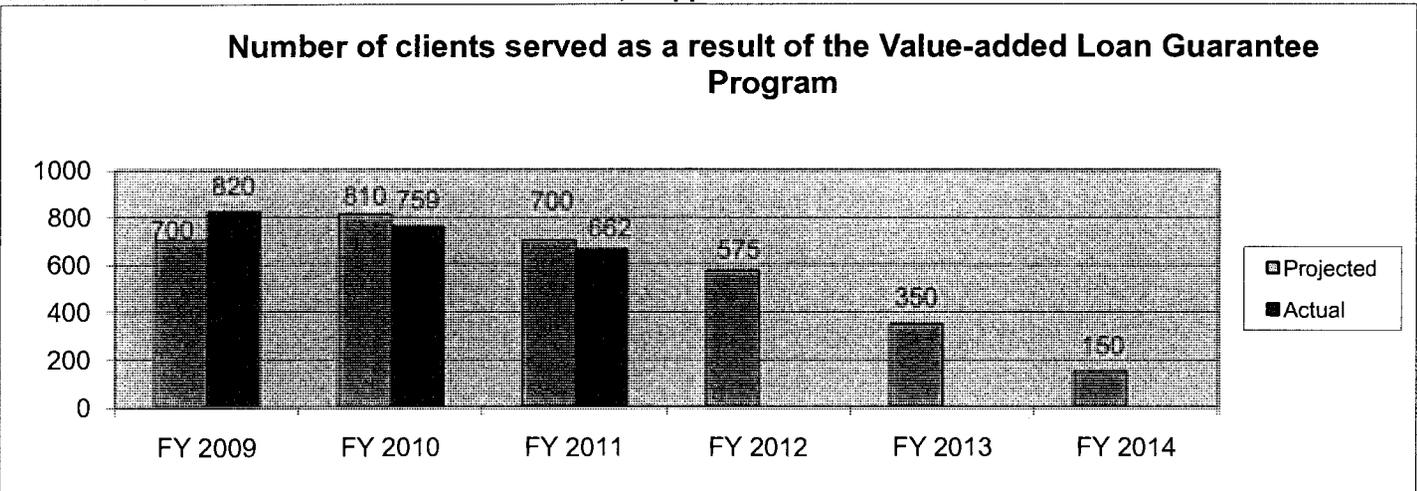
PROGRAM DESCRIPTION

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).



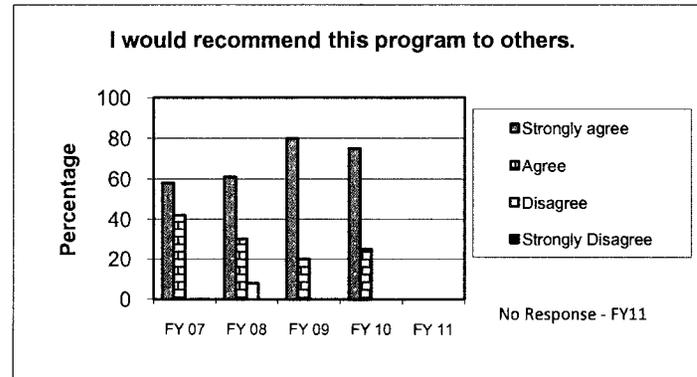
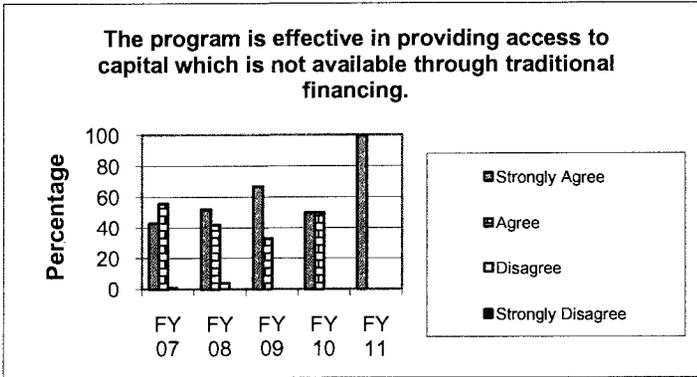
7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

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

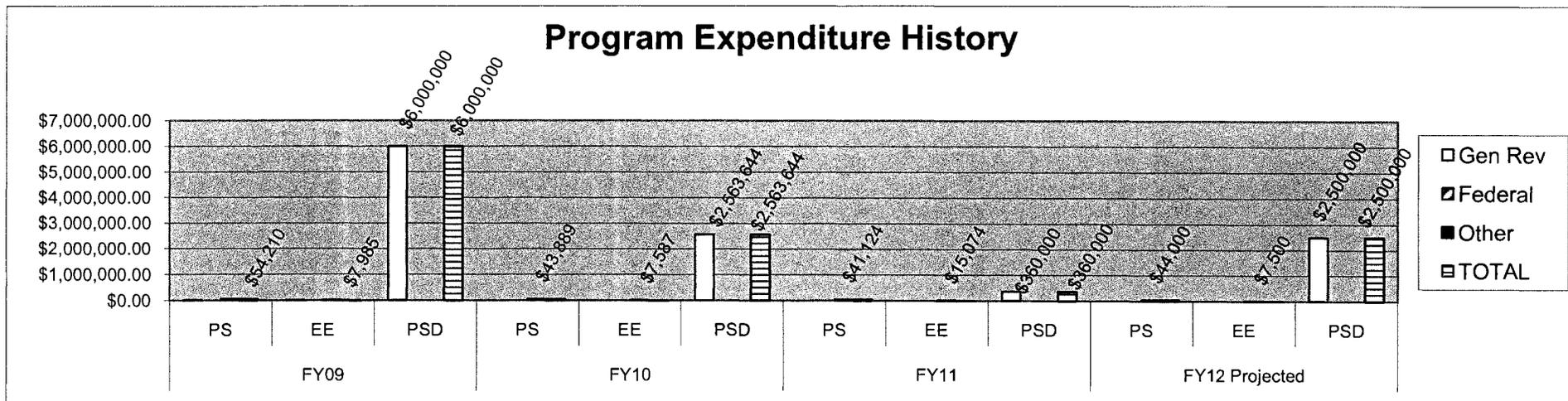
3. Are there federal matching requirements? If yes, please explain.

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.



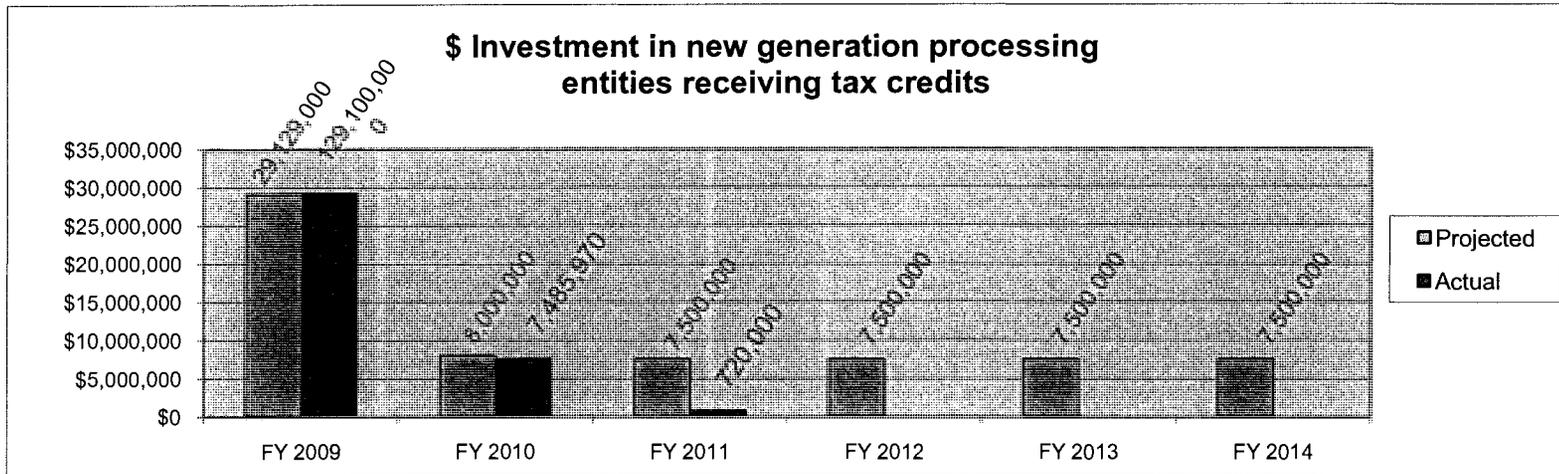
6. What are the sources of the "Other " funds?

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

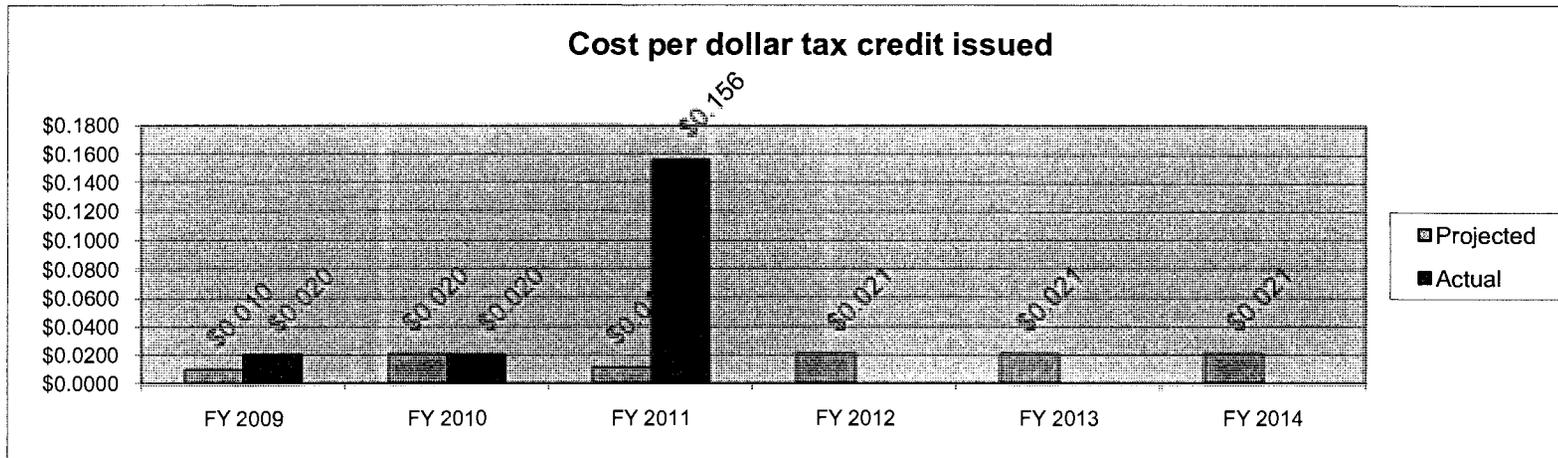
PROGRAM DESCRIPTION

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.



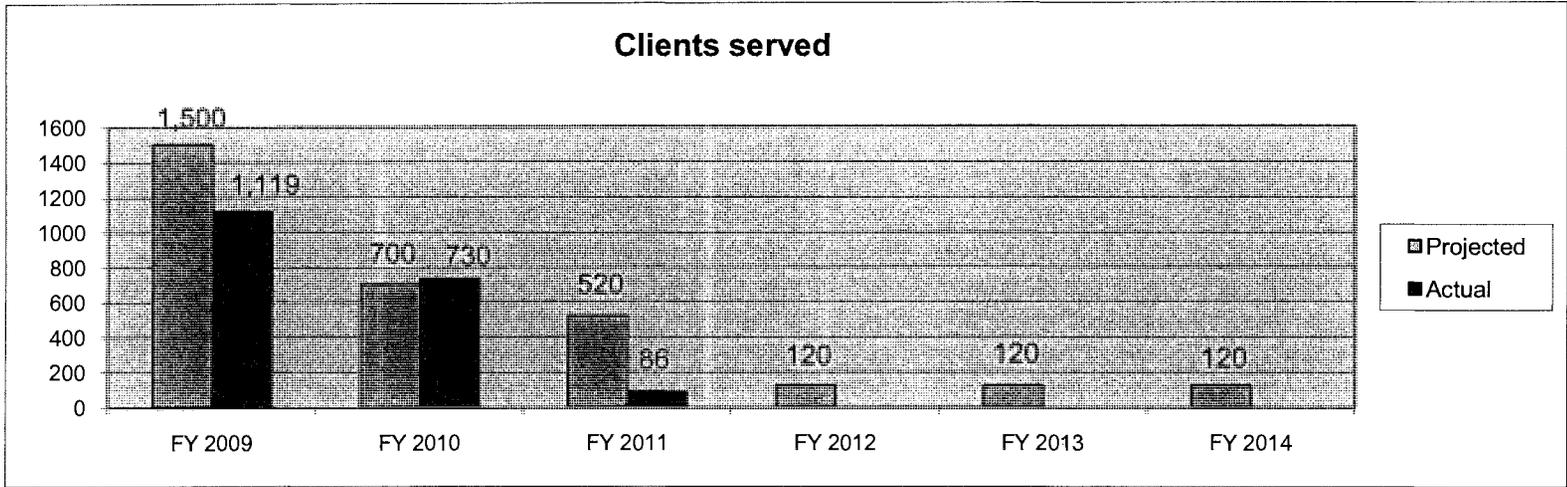
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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

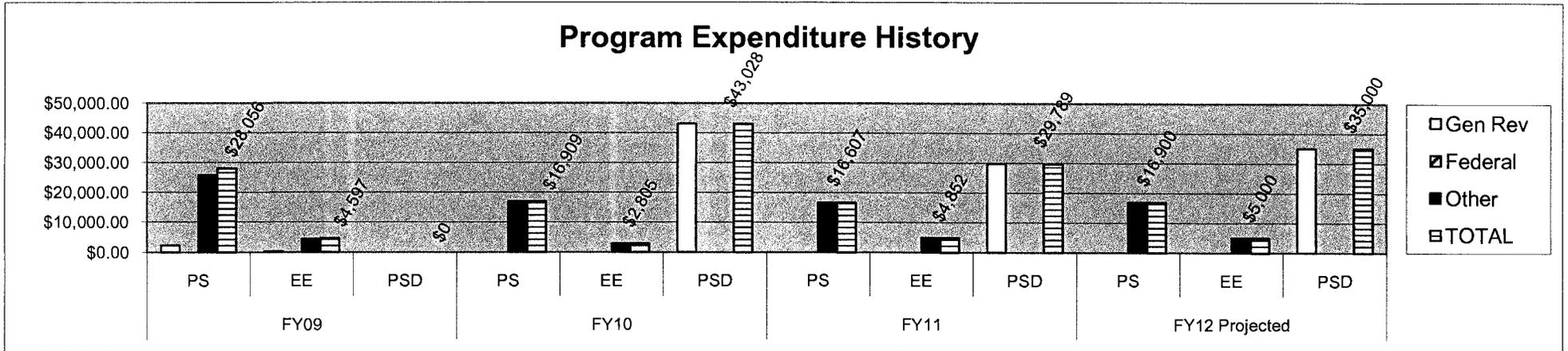
3. Are there federal matching requirements? If yes, please explain.

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.



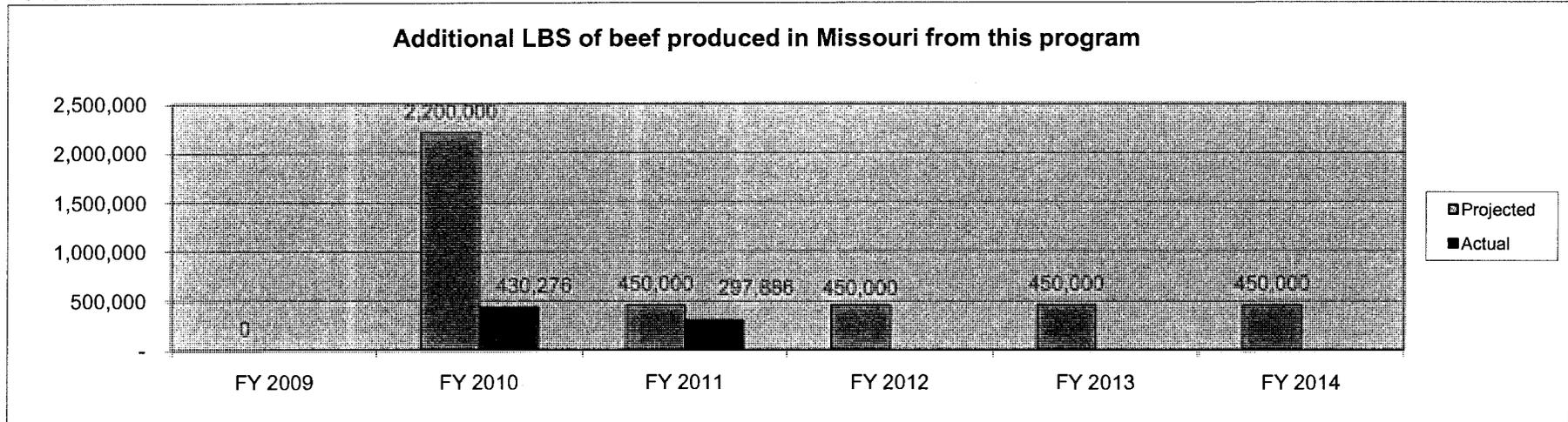
6. What are the sources of the "Other" funds?

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

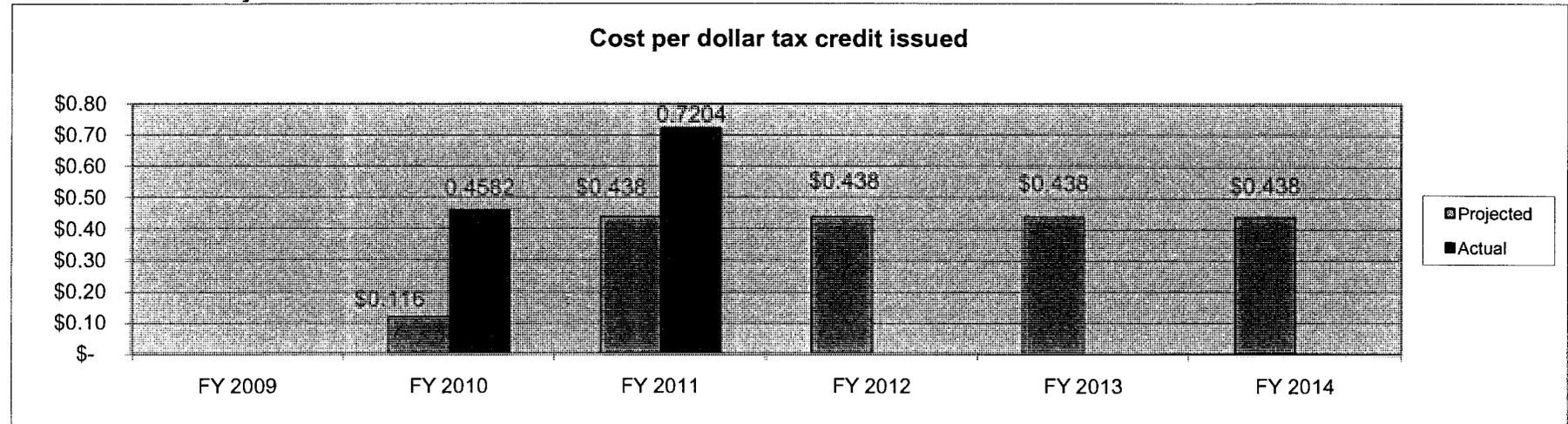
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

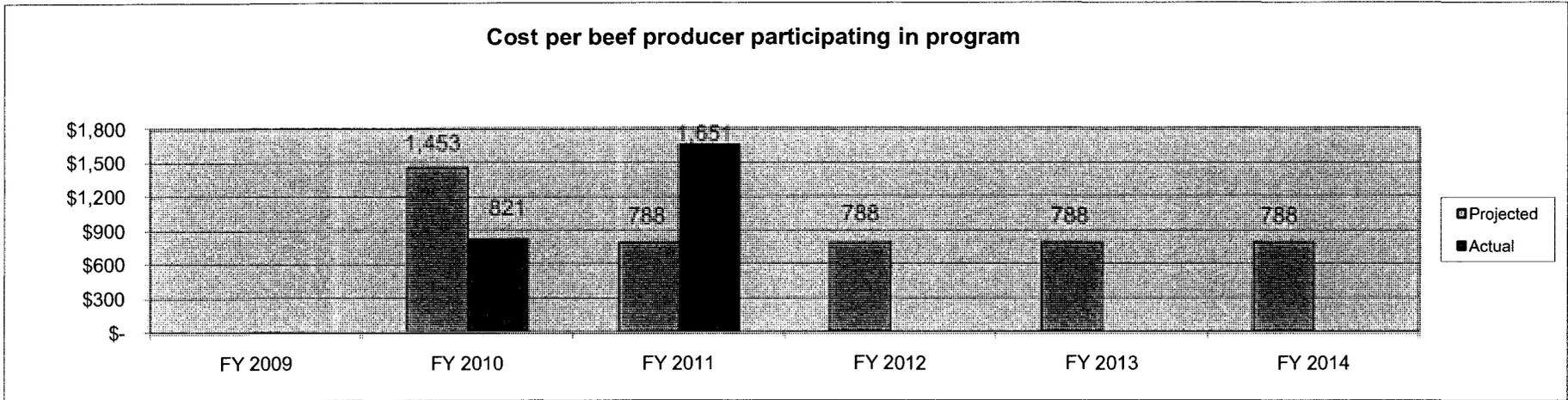


7b. Provide an efficiency measure.

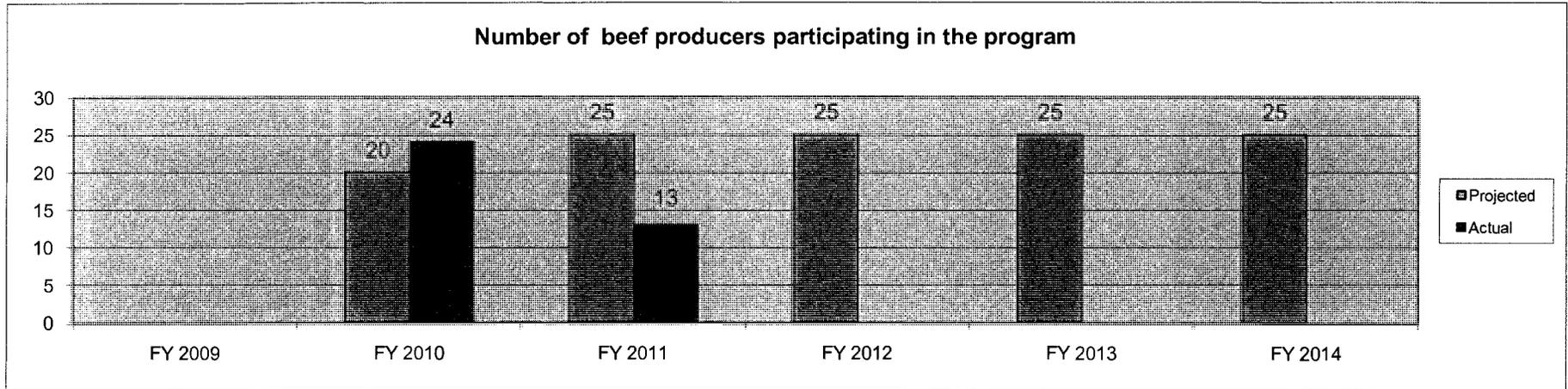


PROGRAM DESCRIPTION

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

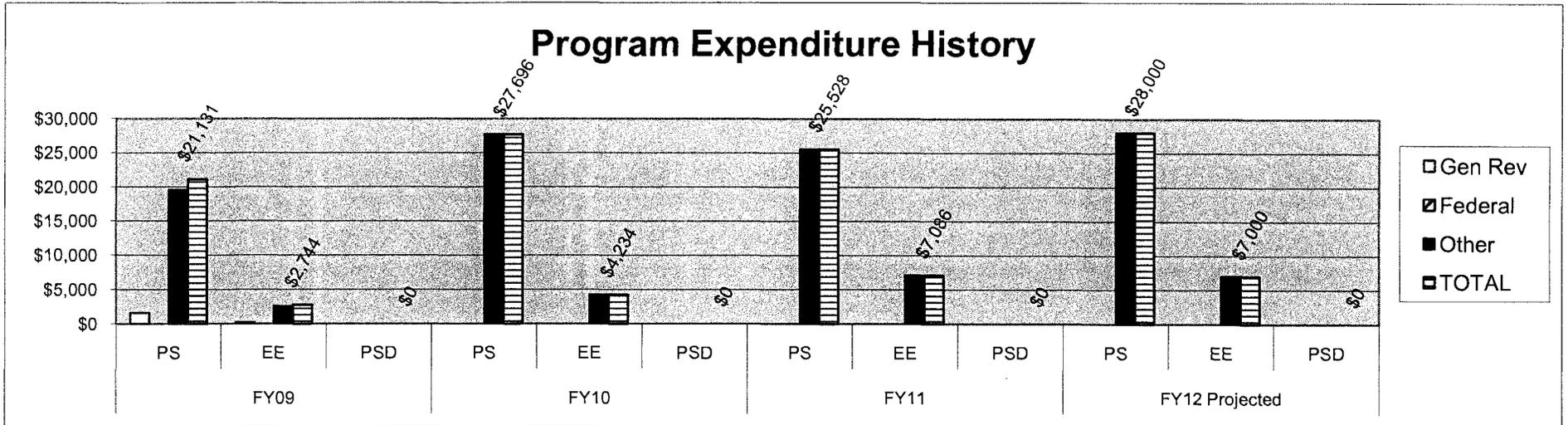
3. Are there federal matching requirements? If yes, please explain.

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.



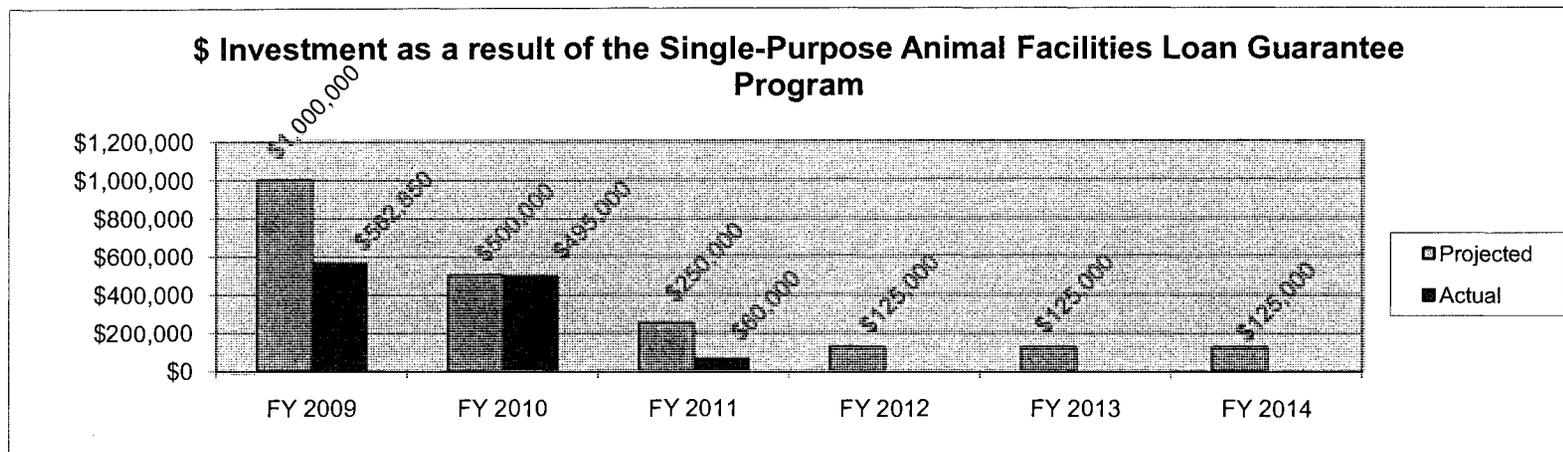
6. What are the sources of the "Other " funds?

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

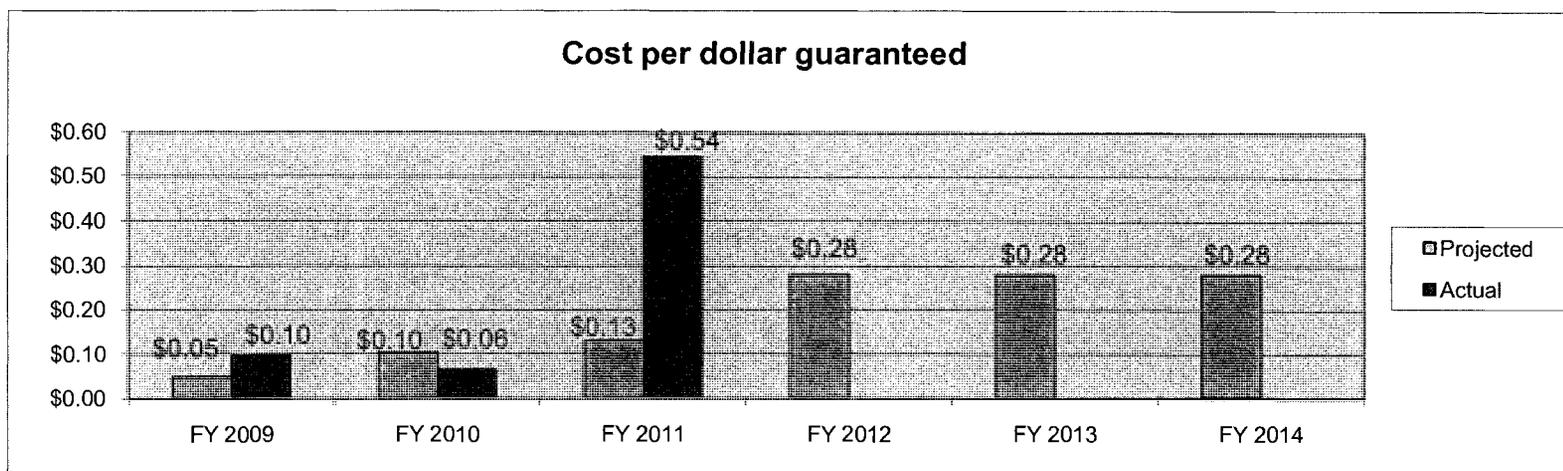
PROGRAM DESCRIPTION

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.



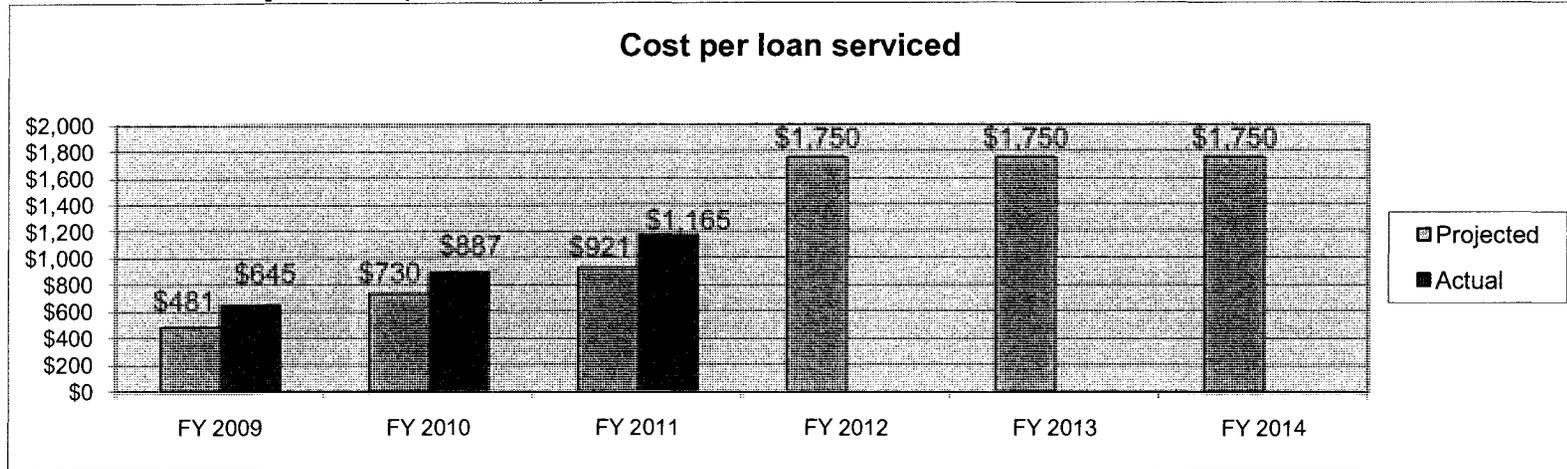
7b. Provide an efficiency measure.



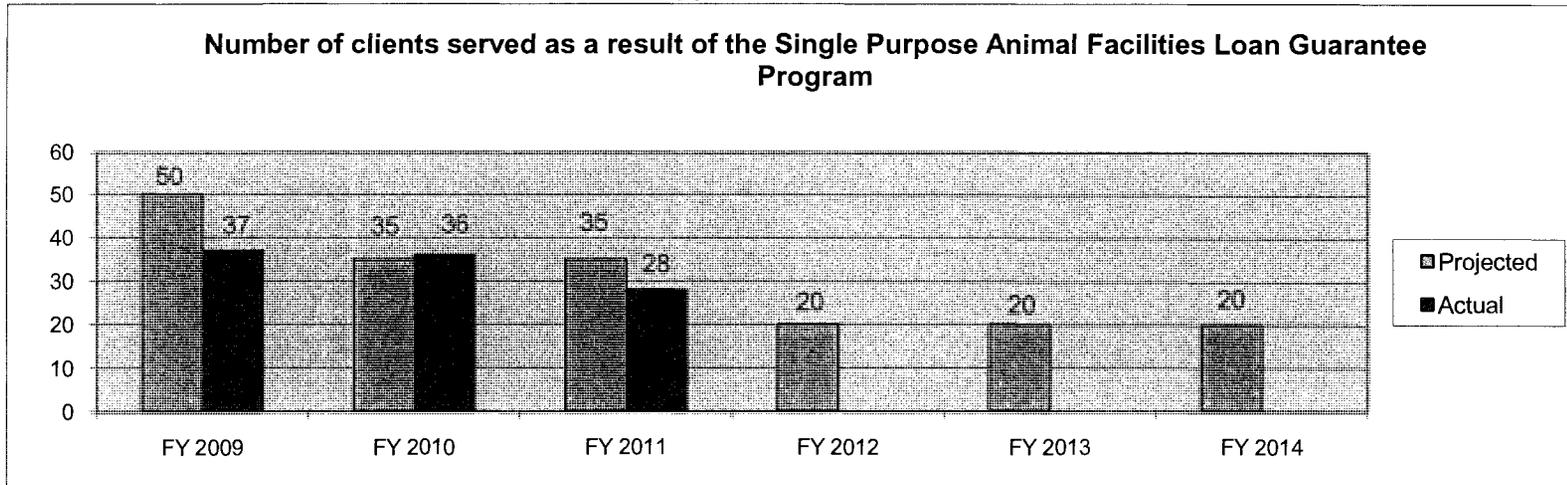
PROGRAM DESCRIPTION

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).



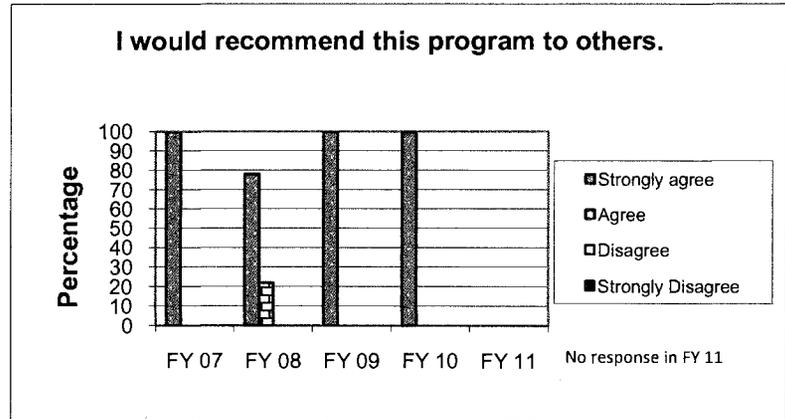
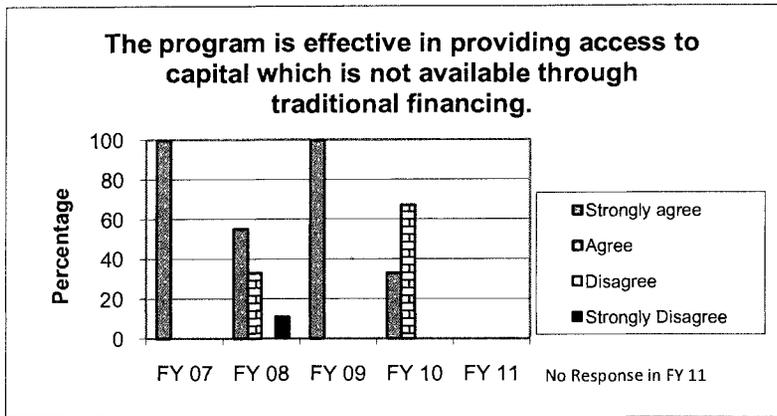
7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

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.



NEW DECISION ITEM
RANK: 8 OF 9

AGRICULTURE	Budget Unit 35115C
MASBDA	
Livestock Feed & Crop Input Loan Guarantees	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	11,000	11,000
EE	0	0	4,000	4,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,000	15,000
FTE	0.00	0.00	0.20	0.20

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	11,000	11,000
EE	0	0	4,000	4,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	15,000	15,000
FTE	0.00	0.00	0.20	0.20

Est. Fringe	0	0	6,137	6,137
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	6,137	6,137
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Fees collected per 348.521.3 RSMo

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>SB 931 - 2008 legislation included in FY12 budget</u>	

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

This request provides spending authority to cover the costs of administering the Livestock Feed and Crop Input program as defined in SB 931 (2008). SB 931 established the program (348.518 - 348.533 RSMo). The FY12 budget includes \$1E for any defaulted loans, although there have been no defaults in this program.

NEW DECISION ITEM
RANK: 8 OF 9

AGRICULTURE	Budget Unit <u>35115C</u>
MASBDA	
Livestock Feed & Crop Input Loan Guarantees	

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.)

Based on other loan guarantee programs administered, per periodic desk audits, it was determined that the cumulative time of staff to work on this programs equals .2 FTE (Program Manager). This is not a new FTE but a reallocation of funding for existing FTEs.

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

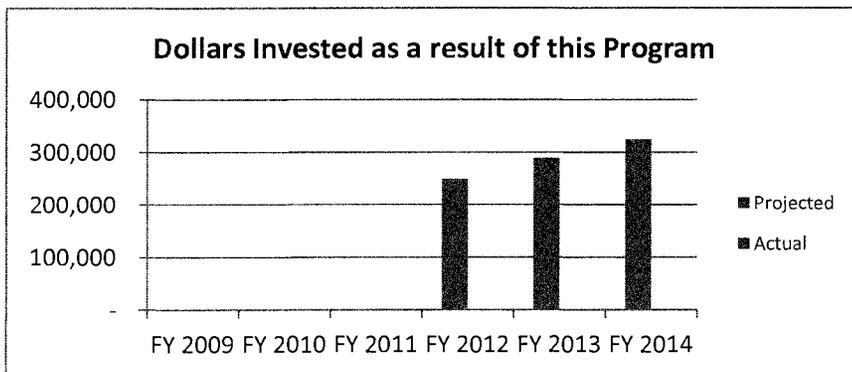
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Manager (8082)					11,000	0.20	11,000	0.20	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>11,000</u>	<u>0.20</u>	<u>11,000</u>	<u>0.20</u>	<u>0</u>
Travel, In-State					2,000		2,000		
Supplies					1,000		1,000		
Professional Services					1,000		1,000		
Total EE	<u>0</u>		<u>0</u>		<u>4,000</u>		<u>4,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>15,000</u>	<u>0.20</u>	<u>15,000</u>	<u>0.20</u>	<u>0</u>

NEW DECISION ITEM
RANK: 8 OF 9

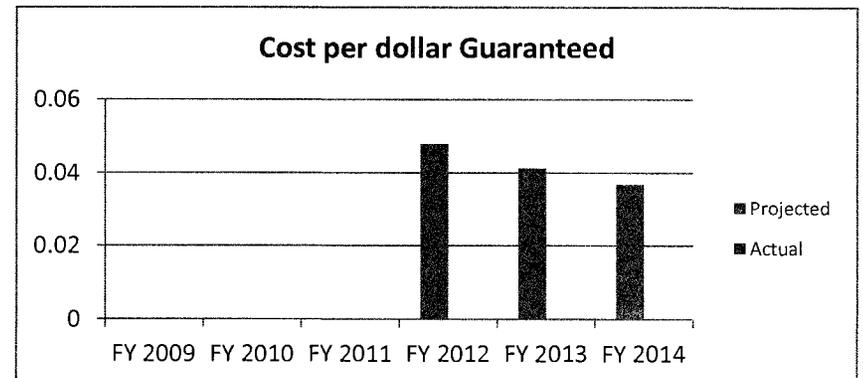
AGRICULTURE	Budget Unit <u>35115C</u>								
MASBDA									
Livestock Feed & Crop Input Loan Guarantees									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	11,000	0.20	11,000	0.20	0
Travel, In-State					2,000		2,000		
Supplies					1,000		1,000		
Professional Services					1,000		1,000		
Total EE	0		0		4,000		4,000		0
Total PSD	0		0				0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	15,000	0.20	15,000	0.20	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.



6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 8 OF 9

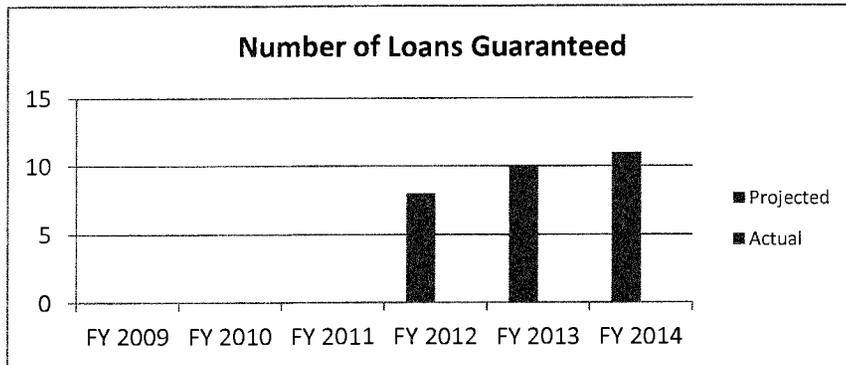
AGRICULTURE
MASBDA
Livestock Feed & Crop Input Loan Guarantees

Budget Unit 35115C

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

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

n/a



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The potential lending partners and farmers will be informed of the program via news releases, mailings to commercial ag lenders, presentations at ag lender meetings, informational booths at trade shows and targeted special events.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG & SMALL BUSINESS DEV AUTH								
LIVESTOCK FEED & CROP INPUT - 1350002								
AGRICULTURE MGR B1	0	0.00	0	0.00	11,000	0.20	11,000	0.20
TOTAL - PS	0	0.00	0	0.00	11,000	0.20	11,000	0.20
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	0	0.00	4,000	0.00	4,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,000	0.20	\$15,000	0.20
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	\$15,000	0.20	\$15,000	0.20

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
AG DEVELOPMENT FUND PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	46,745	1.19	72,577	1.60	72,577	1.60	72,577	1.60	72,577
TOTAL - PS	46,745	1.19	72,577	1.60	72,577	1.60	72,577	1.60	72,577
EXPENSE & EQUIPMENT									
AGRICULTURE DEVELOPMENT	32,100	0.00	48,136	0.00	48,136	0.00	46,867	0.00	46,867
TOTAL - EE	32,100	0.00	48,136	0.00	48,136	0.00	46,867	0.00	46,867
PROGRAM-SPECIFIC									
AGRICULTURE DEVELOPMENT	10,980	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120
TOTAL - PD	10,980	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120
TOTAL	89,825	1.19	220,833	1.60	220,833	1.60	219,564	1.60	219,564
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
AGRICULTURE DEVELOPMENT	0	0.00	0	0.00	0	0.00	666	0.00	666
TOTAL - PS	0	0.00	0	0.00	0	0.00	666	0.00	666
TOTAL	0	0.00	0	0.00	0	0.00	666	0.00	666
GRAND TOTAL	\$89,825	1.19	\$220,833	1.60	\$220,833	1.60	\$220,230	1.60	\$220,230

1/18/12 7:35

im_disummary

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35330C</u>
Division: Agriculture Business Development	
Core: Agriculture Development Fund	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	72,577	72,577	PS	0	0	72,577	72,577
EE	0	0	48,136	48,136	EE	0	0	46,867	46,867
PSD	0	0	100,120	100,120	PSD	0	0	100,120	100,120
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	220,833	220,833	Total	0	0	219,564	219,564
FTE	0.00	0.00	1.60	1.60	FTE	0.00	0.00	1.60	1.60

Est. Fringe	0	0	40,491	40,491
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	40,491	40,491
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Development (0904)

Other Funds: Agriculture Development (0904)

2. CORE DESCRIPTION

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

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

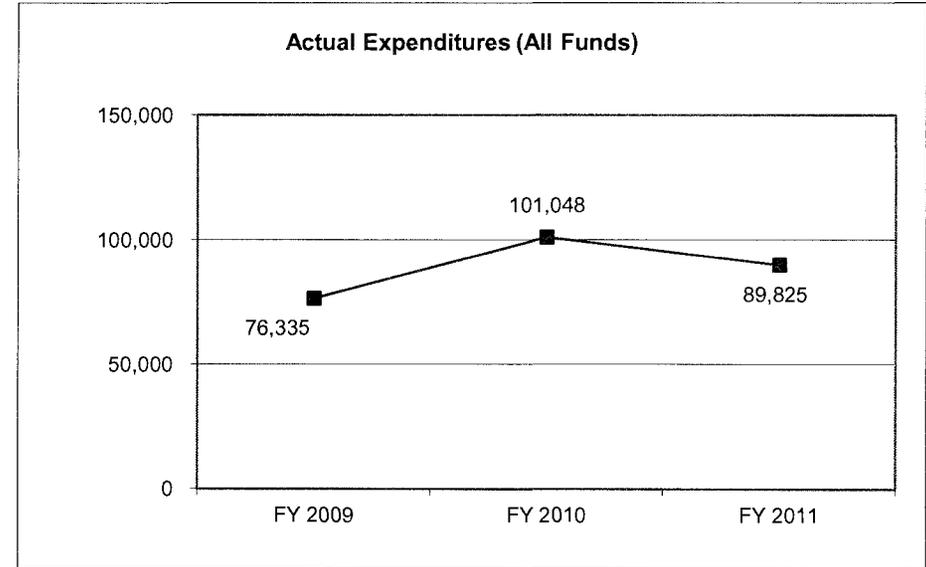
- Agribusiness Revolving Loan Fund
- Alternative Loan Program
- Building Our American Communities (BOAC) Grant Program
- Crop and Livestock Loan Guaranty Program
- Missouri Agribusiness Academy

CORE DECISION ITEM

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

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	220,833	220,833	220,833	220,833
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	220,833	220,833	220,833	N/A
Actual Expenditures (All Funds)	76,335	101,048	89,825	N/A
Unexpended (All Funds)	144,498	119,785	131,008	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	144,499	119,785	131,008	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
AG DEVELOPMENT FUND PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1.60	0	0	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1436 5395	EE	0.00	0	(1,269)	(1,269)	
NET GOVERNOR CHANGES			0.00	0	0	(1,269)	(1,269)
GOVERNOR'S RECOMMENDED CORE							
	PS	1.60	0	0	72,577	72,577	
	EE	0.00	0	0	46,867	46,867	
	PD	0.00	0	0	100,120	100,120	
	Total	1.60	0	0	219,564	219,564	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AG DEVELOPMENT FUND PROGRAM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	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	4,241	0.19	0	0.00	0	0.00	0	0.00
TOTAL - PS	46,745	1.19	72,577	1.60	72,577	1.60	72,577	1.60
TRAVEL, IN-STATE	18,604	0.00	14,258	0.00	14,258	0.00	13,545	0.00
TRAVEL, OUT-OF-STATE	0	0.00	239	0.00	239	0.00	227	0.00
SUPPLIES	1,763	0.00	7,621	0.00	7,621	0.00	7,240	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,258	0.00	3,258	0.00	3,095	0.00
COMMUNICATION SERV & SUPP	0	0.00	2,369	0.00	2,369	0.00	2,369	0.00
PROFESSIONAL SERVICES	756	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	400	0.00	4,055	0.00	4,055	0.00	4,055	0.00
EQUIPMENT RENTALS & LEASES	55	0.00	176	0.00	176	0.00	176	0.00
MISCELLANEOUS EXPENSES	10,522	0.00	7,461	0.00	7,461	0.00	7,461	0.00
TOTAL - EE	32,100	0.00	48,136	0.00	48,136	0.00	46,867	0.00
PROGRAM DISTRIBUTIONS	10,980	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	10,980	0.00	100,120	0.00	100,120	0.00	100,120	0.00
GRAND TOTAL	\$89,825	1.19	\$220,833	1.60	\$220,833	1.60	\$219,564	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	\$89,825	1.19	\$220,833	1.60	\$220,833	1.60	\$219,564	1.60

PROGRAM DESCRIPTION

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

1. What does this program do?

The Agribusiness Revolving Fund offers financing to rural value-added agriculture enterprises, agriculture support businesses, marketers or retailers of agricultural products, and businesses with emerging agricultural technology. MASBDA received funding to start this program through a competitive application for the USDA's Intermediary Relending Program.

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

Catalog of Federal Domestic Assistance Number 10.767. RSMO 348.070.

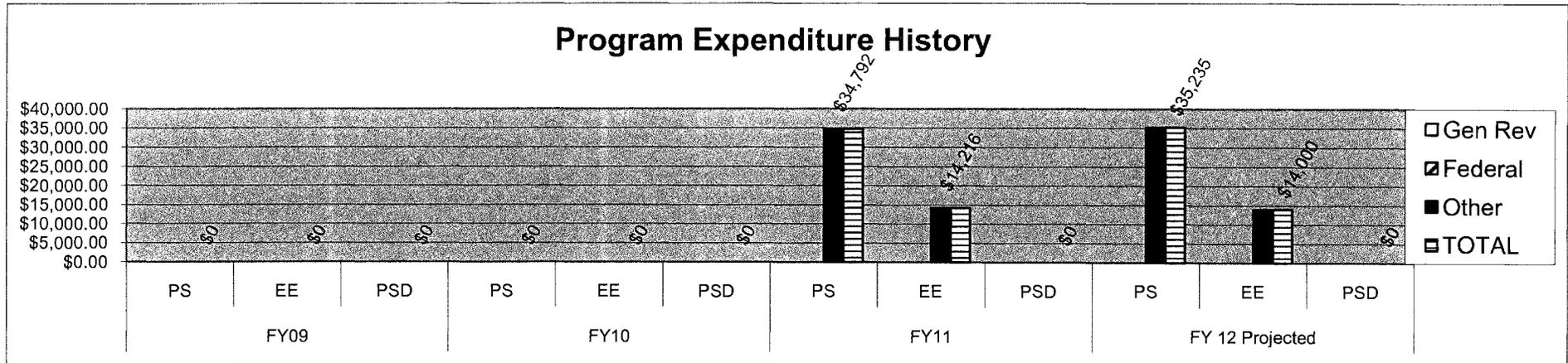
3. Are there federal matching requirements? If yes, please explain.

Yes, 75% federal funds and 25% MASBDA funds.

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.



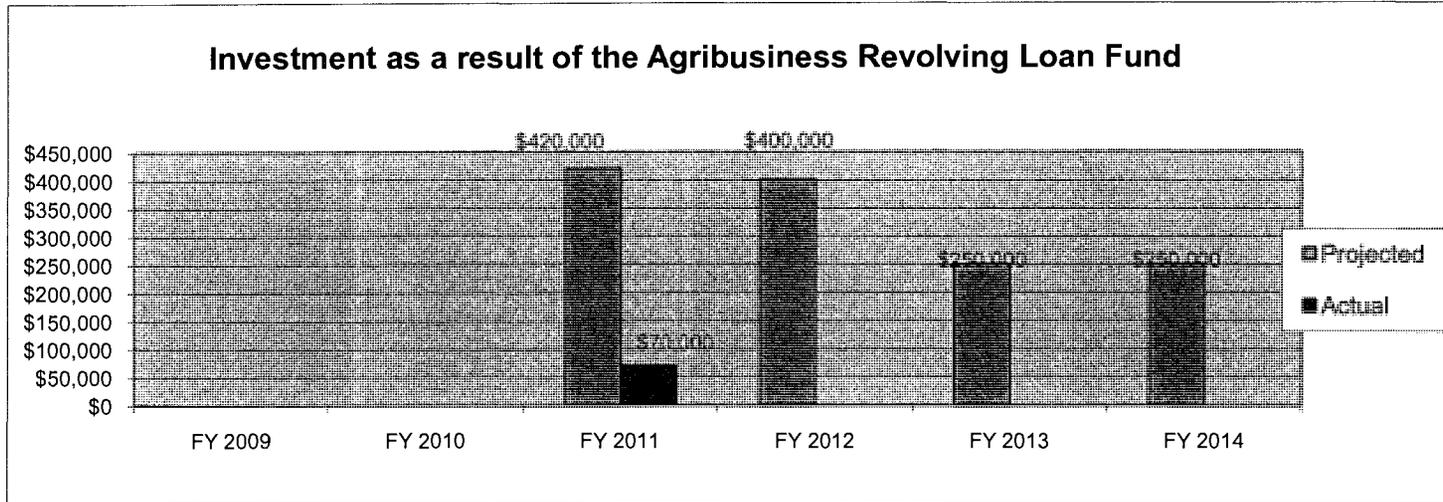
6. What are the sources of the "Other " funds?

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

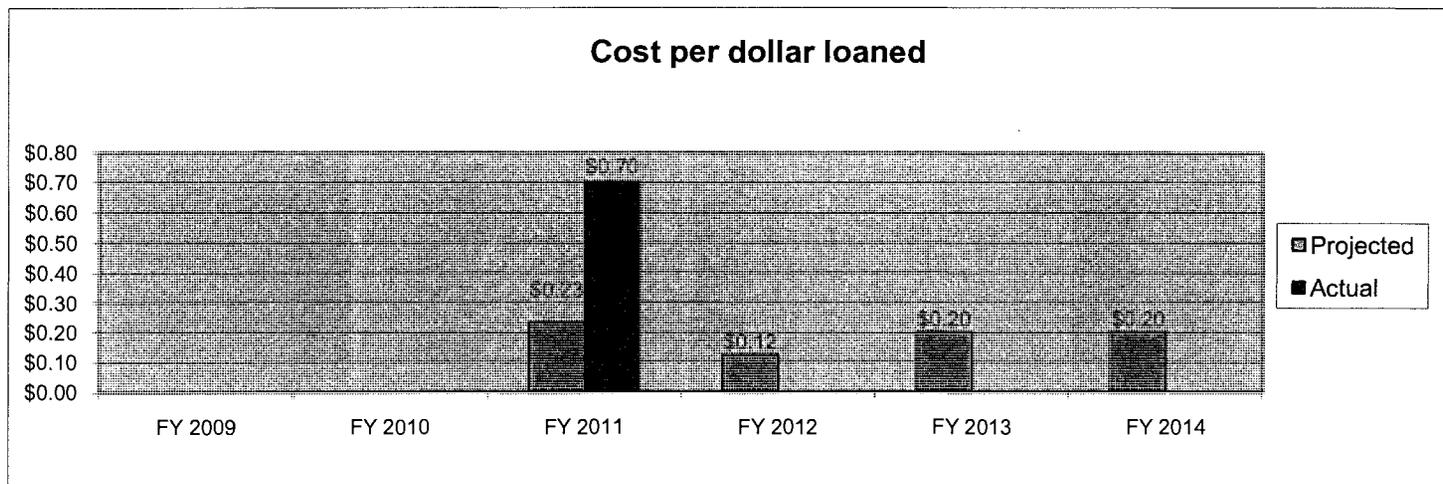
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.



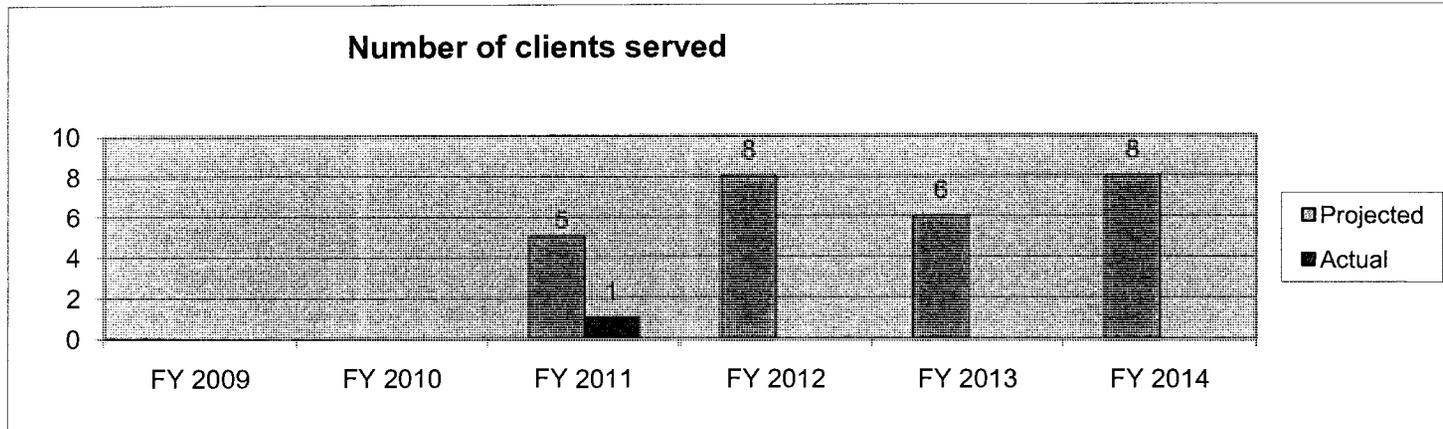
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program Name: Agribusiness Revolving Loan Fund
Program is found in the following core budget(s): Agriculture 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: 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.

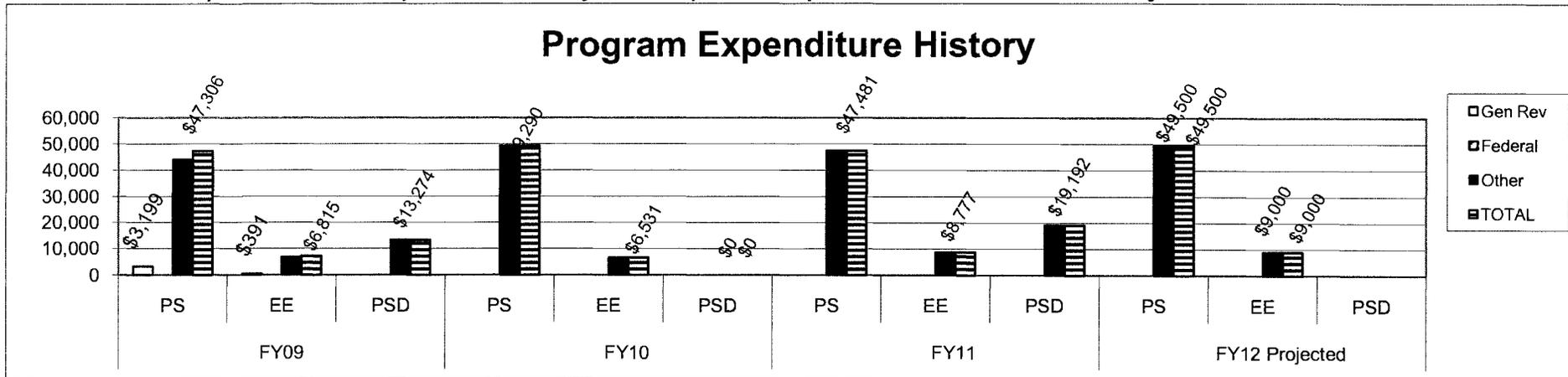
3. Are there federal matching requirements? If yes, please explain.

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.



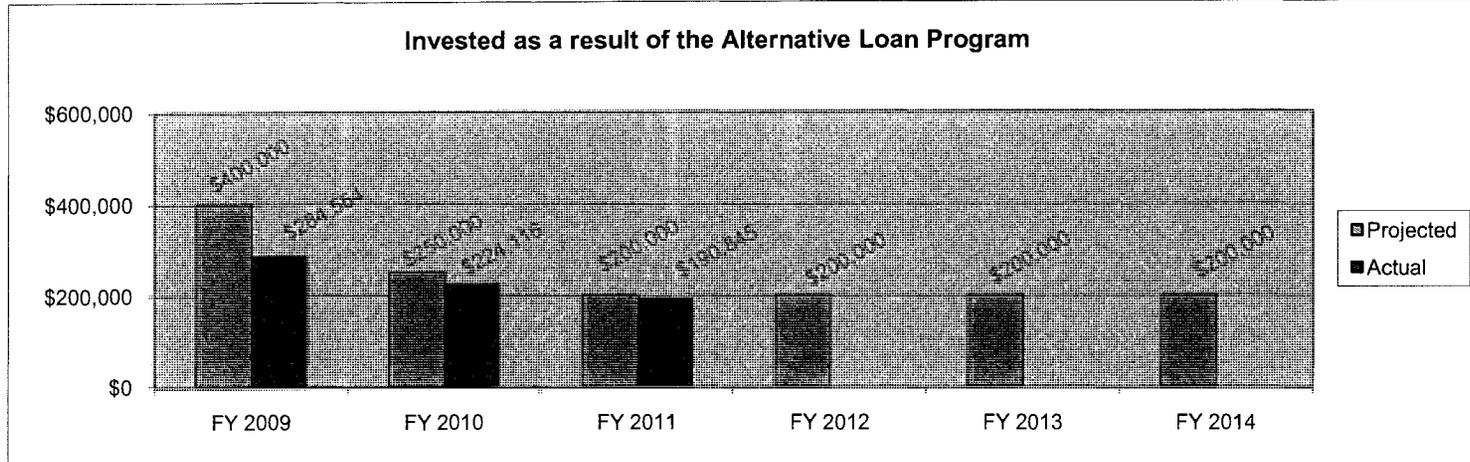
6. What are the sources of the "Other " funds?

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

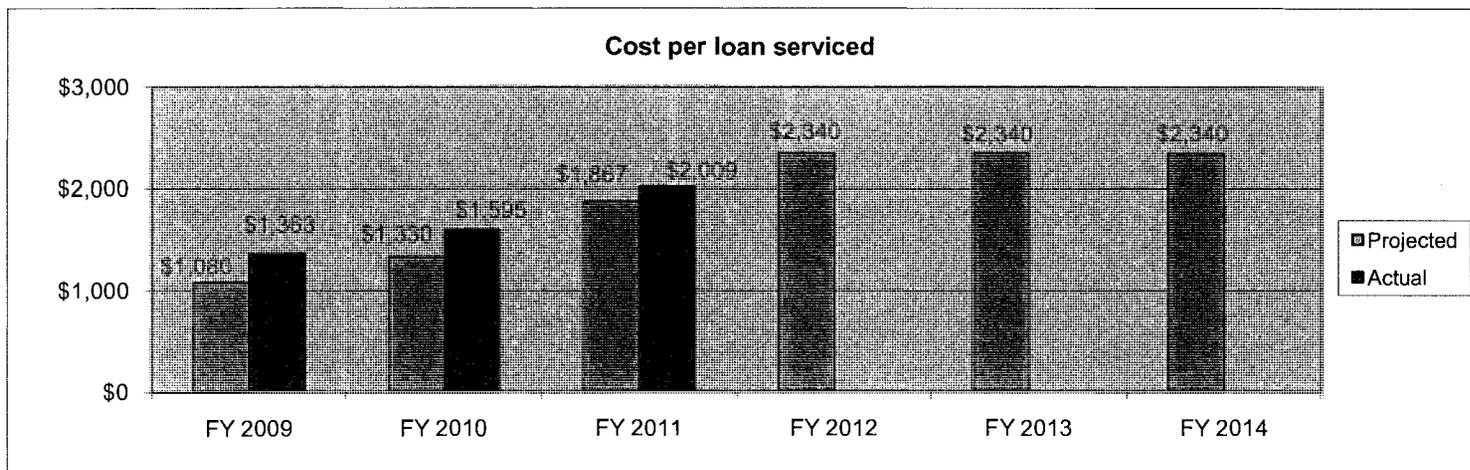
PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

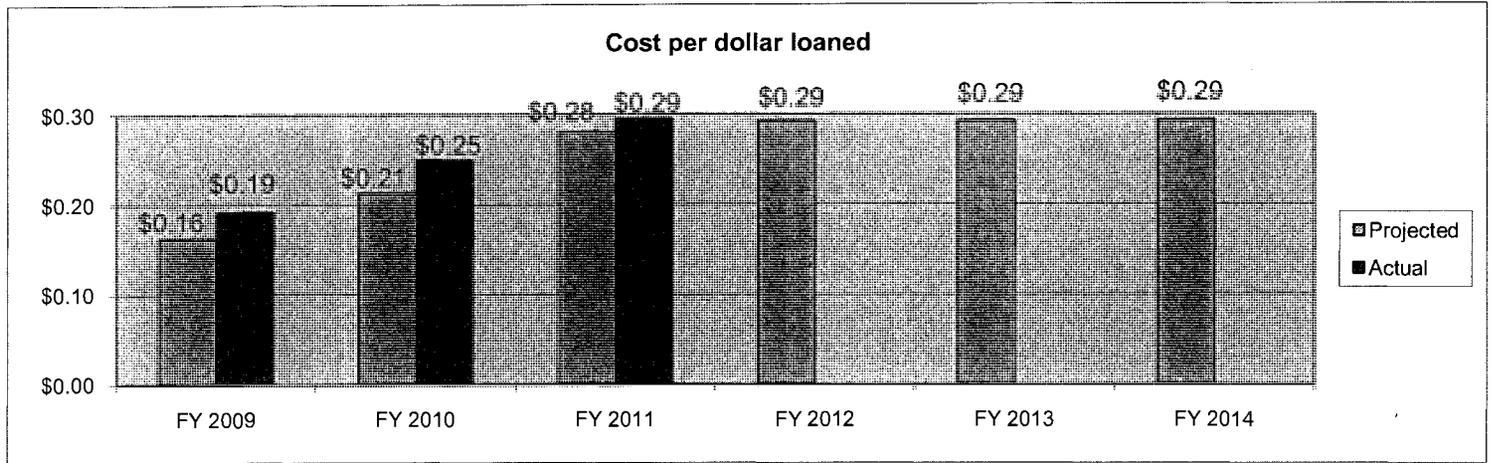


7b. Provide an efficiency measure.

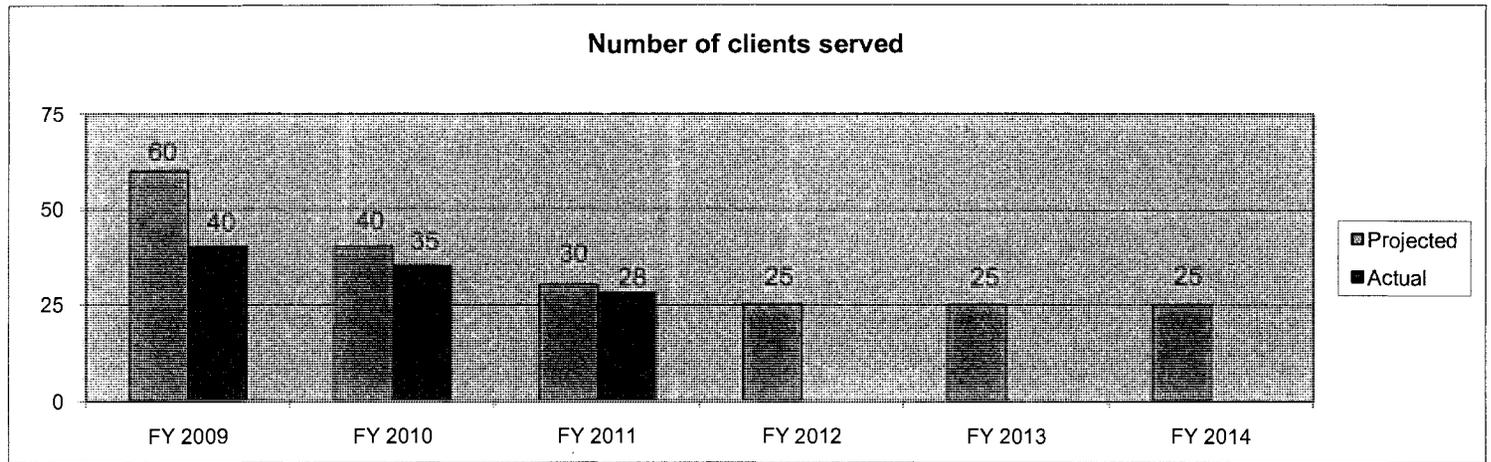


PROGRAM DESCRIPTION

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.

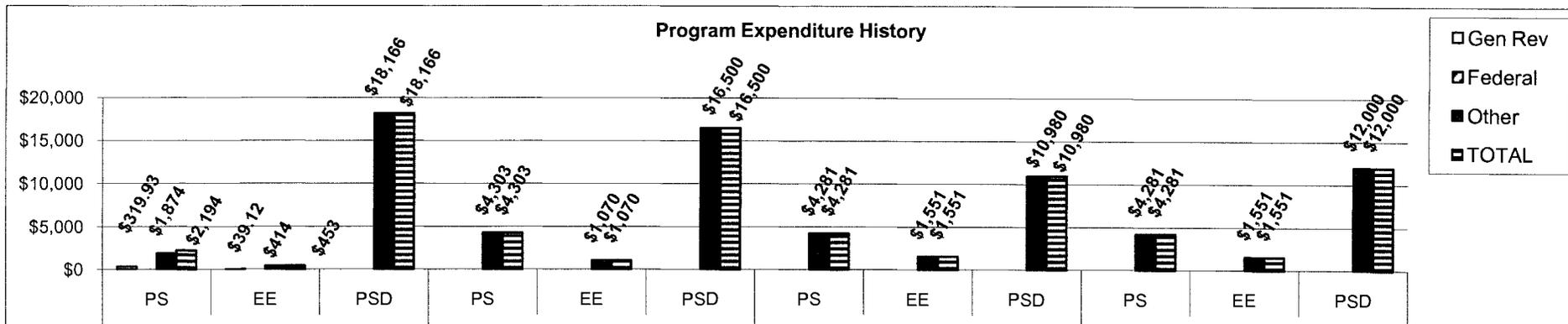
3. Are there federal matching requirements? If yes, please explain.

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Estimated	Estimated	Estimated
Project cost	\$165,000	\$120,503	\$124,581	\$150,000	\$150,000	\$150,000
BOAC Grants	\$18,000	\$16,500	\$10,980	\$12,000	\$12,000	\$12,000
Ratio	9.17	7.30	11.35	12.50	12.50	12.50

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
	Actual	Actual	Actual	Estimated	Estimated	Estimated
4-H	51	54	50	50	52	54
FFA	69	43	32	35	37	39

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.

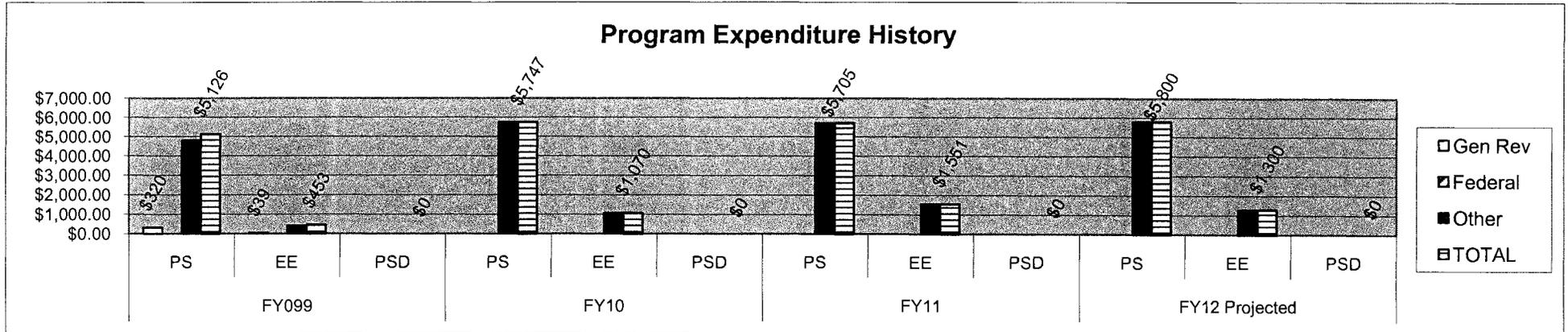
3. Are there federal matching requirements? If yes, please explain.

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.



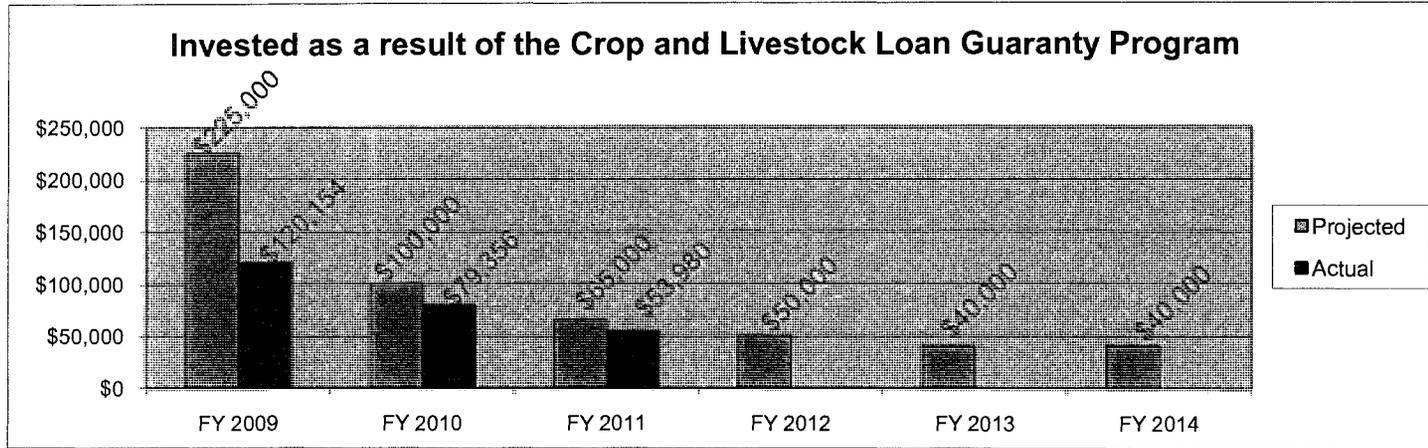
6. What are the sources of the "Other " funds?

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

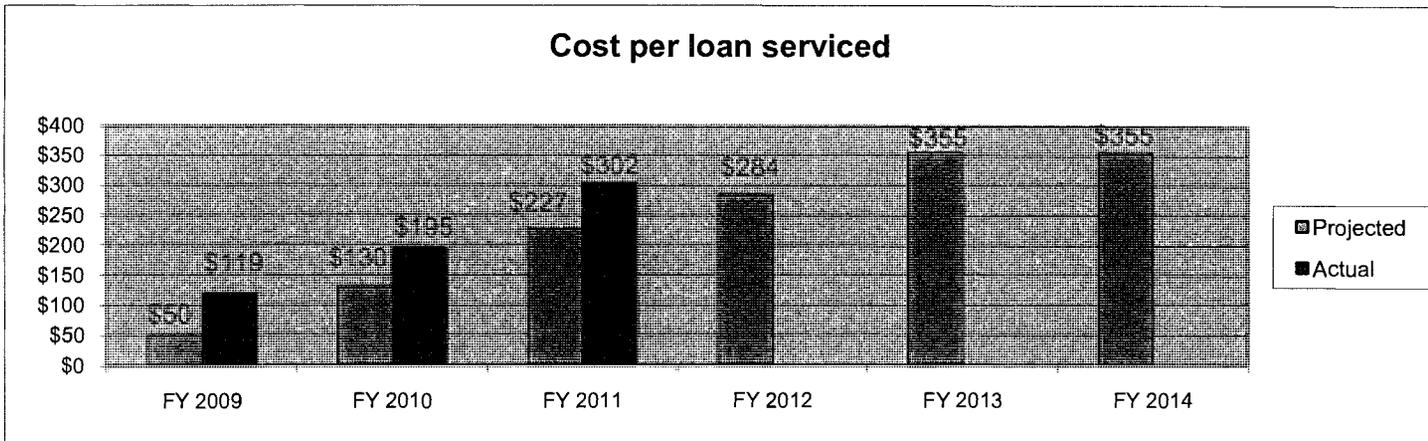
PROGRAM DESCRIPTION

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.

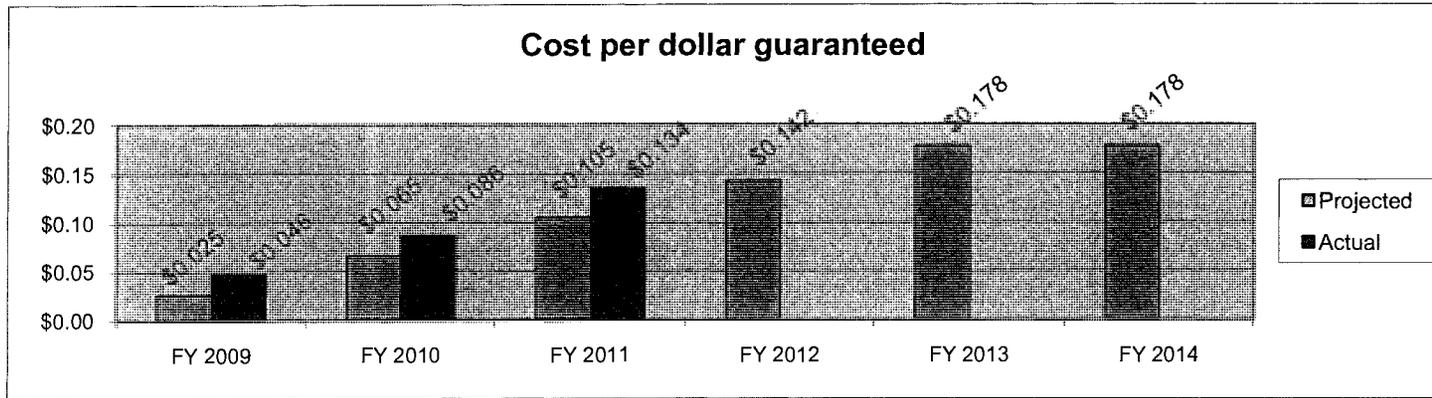


PROGRAM DESCRIPTION

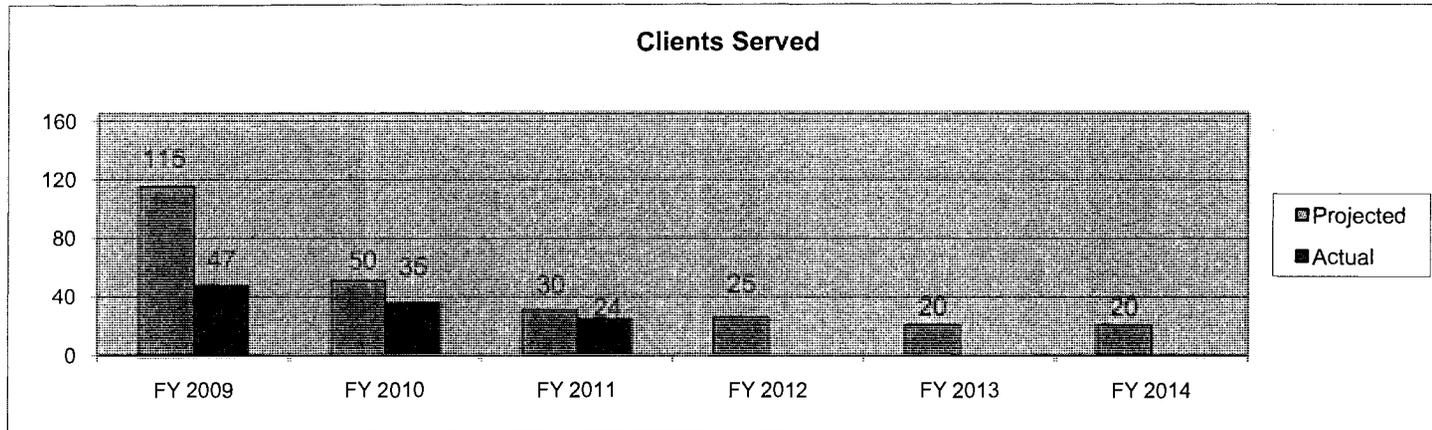
Department: Agriculture

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.

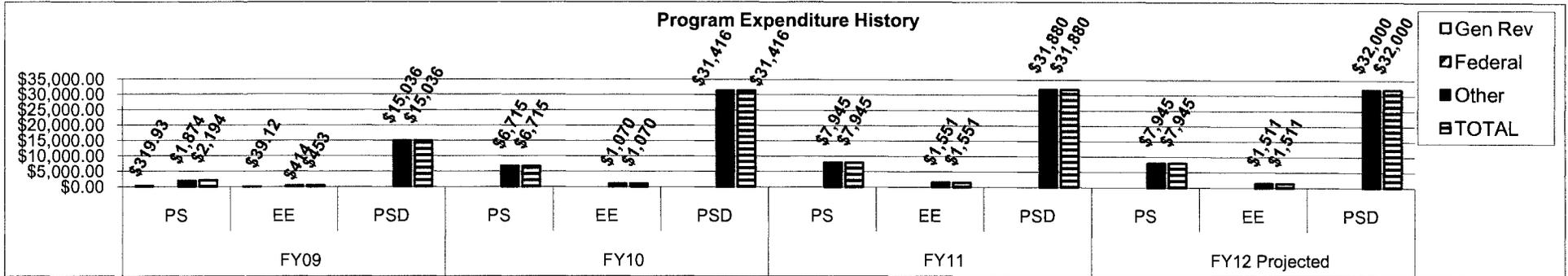
3. Are there federal matching requirements? If yes, please explain.

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
93%	93%	94%	95%	95%	95%

7b. Provide an efficiency measure.

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

FY 2009	FY 2010	FY 2011	FY 2012 (est)	FY 2013 (est)	FY 2014 (est)
\$501.00	\$1,047.00	\$1,379	\$1,383	\$1,400	\$1,425

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

Number of applications received:

FY 2009	FY 2010	FY 2011	FY 2012 (est)	FY 2013 (est)	FY 2014 (est)
155	212	197	200	200	200

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

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

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
ANIMAL HEALTH ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,913,406	49.42	2,426,587	56.42	2,426,587	56.42	2,426,587	56.42
AGRICULTURE-FEDERAL AND OTHER	556,590	13.65	674,072	15.50	674,072	15.50	674,072	15.50
ANIMAL HEALTH LABORATORY FEES	26,080	0.78	159,240	3.00	159,240	3.00	159,240	3.00
ANIMAL CARE RESERVE	69,254	2.08	502,539	8.43	502,539	8.43	502,539	8.43
TOTAL - PS	2,565,330	65.93	3,762,438	83.35	3,762,438	83.35	3,762,438	83.35
EXPENSE & EQUIPMENT								
GENERAL REVENUE	489,088	0.00	1,140,601	0.00	902,605	0.00	883,239	0.00
AGRICULTURE-FEDERAL AND OTHER	299,436	0.00	915,026	0.00	915,026	0.00	915,026	0.00
ANIMAL HEALTH LABORATORY FEES	391,076	0.00	411,552	0.00	411,552	0.00	397,266	0.00
ANIMAL CARE RESERVE	103,948	0.00	246,943	0.00	246,943	0.00	239,883	0.00
LIVESTOCK BRANDS	38,006	0.00	37,951	0.00	37,951	0.00	36,725	0.00
LIVESTOCK SALES & MARKETS FEES	14,304	0.00	32,365	0.00	32,365	0.00	31,915	0.00
LIVESTOCK DEALER LAW ENF & ADM	0	0.00	12,250	0.00	12,250	0.00	11,677	0.00
AGRICULTURE PROTECTION	0	0.00	2,592	0.00	2,592	0.00	2,462	0.00
TOTAL - EE	1,335,858	0.00	2,799,280	0.00	2,561,284	0.00	2,518,193	0.00
PROGRAM-SPECIFIC								
AGRICULTURE-FEDERAL AND OTHER	95,339	0.00	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH LABORATORY FEES	218	0.00	50	0.00	50	0.00	50	0.00
ANIMAL CARE RESERVE	500	0.00	2,000	0.00	2,000	0.00	2,000	0.00
LIVESTOCK BRANDS	145	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	27,000	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	123,202	0.00	142,451	0.00	142,451	0.00	142,451	0.00
TOTAL	4,024,390	65.93	6,704,169	83.35	6,466,173	83.35	6,423,082	83.35
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,243	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	6,180	0.00
ANIMAL HEALTH LABORATORY FEES	0	0.00	0	0.00	0	0.00	1,461	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ANIMAL HEALTH ADMINISTRATION									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
ANIMAL CARE RESERVE	0	0.00	0	0.00	0	0.00	4,606	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	34,490	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	34,490	0.00	0.00
SB 795- LRG CARNIVORE & FERAL - 1350003									
PERSONAL SERVICES									
LARGE CARNIVORE	0	0.00	0	0.00	25,983	0.75	0	0.00	0.00
ANIMAL HEALTH	0	0.00	0	0.00	8,661	0.25	0	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	34,644	1.00	0	0.00	0.00
EXPENSE & EQUIPMENT									
LARGE CARNIVORE	0	0.00	0	0.00	23,976	0.00	0	0.00	0.00
ANIMAL HEALTH	0	0.00	0	0.00	7,987	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	31,963	0.00	0	0.00	0.00
TOTAL	0	0.00	0	0.00	66,607	1.00	0	0.00	0.00
GRAND TOTAL	\$4,024,390	65.93	\$6,704,169	83.35	\$6,532,780	84.35	\$6,457,572	83.35	83.35

CORE DECISION ITEM

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

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,426,587	674,072	661,779	3,762,438	PS	2,426,587	674,072	661,779	3,762,438
EE	902,605	915,026	743,653	2,561,284	EE	883,239	915,026	719,928	2,518,193
PSD	0	0	142,451	142,451	PSD	0	0	142,451	142,451
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,329,192	1,589,098	1,547,883	6,466,173	Total	3,309,826	1,589,098	1,524,158	6,423,082

FTE	56.42	15.50	11.43	83.35	FTE	56.42	15.50	11.43	83.35
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Est. Fringe	1,353,793	376,065	369,207	2,099,064
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	1,353,793	376,065	369,207	2,099,064
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and

<p>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), Ag Protection (0970)</p>	<p>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), Ag Protection (0970)</p>
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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 enteritidis, Mycoplasmosis, and Avian Influenza.

CORE DECISION ITEM

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.

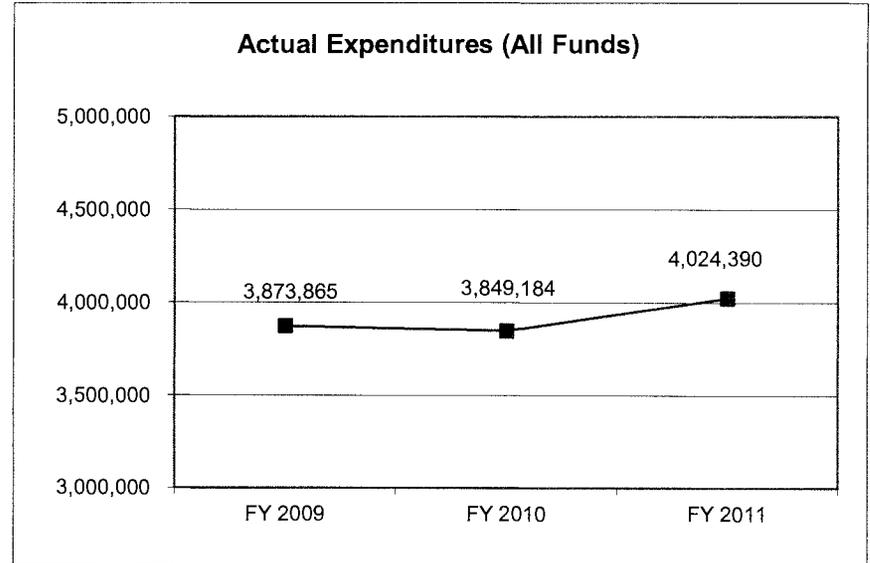
The companion animal industry is a source of revenue for Missouri. To protect and promote this industry, the Animal Care Facility Act Program (ACFA) ensures companion animals receive adequate care, proper shelter, and routine veterinary care.

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,543,437	5,376,940	5,615,520	5,615,520
Less Reverted (All Funds)	(184,739)	(195,993)	(78,633)	N/A
Budget Authority (All Funds)	5,358,698	5,180,947	5,536,887	N/A
Actual Expenditures (All Funds)	3,873,865	3,849,184	4,024,390	N/A
Unexpended (All Funds)	1,484,833	1,331,763	1,512,497	N/A
Unexpended, by Fund:				
General Revenue	2,074	0	0	N/A
Federal	724,392	540,400	637,737	N/A
Other	758,367	791,363	874,760	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	83.35	2,426,587	674,072	661,779	3,762,438	
	EE	0.00	1,140,601	915,026	743,653	2,799,280	
	PD	0.00	0	0	142,451	142,451	
	Total	83.35	3,567,188	1,589,098	1,547,883	6,704,169	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	719 0247	EE	0.00	(237,996)	0	0	(237,996)
	NET DEPARTMENT CHANGES	0.00	(237,996)	0	0	(237,996)	
DEPARTMENT CORE REQUEST							
	PS	83.35	2,426,587	674,072	661,779	3,762,438	
	EE	0.00	902,605	915,026	743,653	2,561,284	
	PD	0.00	0	0	142,451	142,451	
	Total	83.35	3,329,192	1,589,098	1,547,883	6,466,173	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1402 1227	EE	0.00	0	0	(1,226)	(1,226)
Core Reduction	1402 2186	EE	0.00	0	0	(14,286)	(14,286)
Core Reduction	1402 2187	EE	0.00	0	0	(7,060)	(7,060)
Core Reduction	1402 7863	EE	0.00	0	0	(130)	(130)
Core Reduction	1402 8830	EE	0.00	0	0	(573)	(573)
Core Reduction	1402 9462	EE	0.00	0	0	(450)	(450)
Core Reduction	1402 0247	EE	0.00	(19,366)	0	0	(19,366)
	NET GOVERNOR CHANGES	0.00	(19,366)	0	(23,725)	(43,091)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
ANIMAL HEALTH ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	83.35	2,426,587	674,072	661,779	3,762,438	
	EE	0.00	883,239	915,026	719,928	2,518,193	
	PD	0.00	0	0	142,451	142,451	
	Total	83.35	3,309,826	1,589,098	1,524,158	6,423,082	

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), Federal Funds, and Other Funds 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 FLEXIBILITY 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 Personal Services and/or Expense and Equipment appropriation.	The Animal Health Division 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,866	1.02	59,048	2.00	59,048	2.00	59,048	2.00
SR OFC SUPPORT ASST (KEYBRD)	165,027	6.17	159,920	6.75	159,920	6.75	159,920	6.75
STOREKEEPER I	12,634	0.46	27,565	1.00	27,565	1.00	27,565	1.00
EXECUTIVE I	98,065	3.00	102,482	3.00	102,482	3.00	102,482	3.00
ASSOC PUBLIC HLTH LAB SCIENTST	95,319	3.06	115,340	3.08	115,340	3.08	115,340	3.08
PUBLIC HEALTH LAB SCIENTIST	71,766	1.99	88,033	2.00	88,033	2.00	88,033	2.00
SENIOR PUBLIC HLTH LAB SCINTST	146,436	3.67	237,669	4.98	237,669	4.98	237,669	4.98
ENV PUBLIC HEALTH SPEC II	433,194	12.10	401,978	11.00	401,978	11.00	401,978	11.00
ENV PUBLIC HEALTH SPEC III	45,060	1.00	44,200	1.00	44,200	1.00	44,200	1.00
INVESTIGATOR II	40,212	1.00	99,131	3.00	99,131	3.00	99,131	3.00
EMERGENCY MGMNT SPEC	23,457	0.58	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP I	9,777	0.32	0	0.00	0	0.00	0	0.00
WEIGHTS & MEASURES INSP II	883	0.03	0	0.00	0	0.00	0	0.00
ANIMAL HEALTH PROG COOR	132,868	2.87	153,135	3.25	153,135	3.25	153,135	3.25
ANIMAL HEALTH OFFICER	469,087	14.53	757,240	16.98	757,240	16.98	757,240	16.98
VETERINARIAN I	209,220	3.50	347,006	6.50	347,006	6.50	347,006	6.50
VETERINARIAN II	161,820	2.50	508,305	7.50	508,305	7.50	508,305	7.50
VETERINARY EPIDEMIOLOGIST	56,147	0.75	184,718	2.00	184,718	2.00	184,718	2.00
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
AGRICULTURE MGR B2	5,564	0.11	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	5,834	0.10	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	19,500	0.25	69,511	1.00	69,511	1.00	69,511	1.00
DESIGNATED PRINCIPAL ASST DIV	53,668	1.41	110,093	2.60	110,093	2.60	110,093	2.60
LEGAL COUNSEL	6,087	0.07	0	0.00	0	0.00	0	0.00
STUDENT WORKER	10,227	0.47	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,309	0.13	0	0.00	0	0.00	0	0.00
PROPERTY ASSISTANT	7,449	0.22	0	0.00	0	0.00	0	0.00
INSPECTOR	17,296	0.58	33,154	1.57	33,154	1.57	33,154	1.57
SPECIAL ASST PROFESSIONAL	1,505	0.04	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,565,330	65.93	3,762,438	83.35	3,762,438	83.35	3,762,438	83.35

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
CORE								
TRAVEL, IN-STATE	52,359	0.00	205,762	0.00	205,762	0.00	200,784	0.00
TRAVEL, OUT-OF-STATE	30,013	0.00	78,773	0.00	78,773	0.00	77,643	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	637,333	0.00	978,621	0.00	978,621	0.00	943,437	0.00
PROFESSIONAL DEVELOPMENT	18,418	0.00	69,720	0.00	69,720	0.00	67,921	0.00
COMMUNICATION SERV & SUPP	48,183	0.00	142,672	0.00	142,672	0.00	142,672	0.00
PROFESSIONAL SERVICES	283,033	0.00	419,910	0.00	419,910	0.00	419,910	0.00
HOUSEKEEPING & JANITORIAL SERV	112	0.00	35,000	0.00	35,000	0.00	35,000	0.00
M&R SERVICES	93,214	0.00	202,230	0.00	202,230	0.00	202,230	0.00
COMPUTER EQUIPMENT	15,546	0.00	102,469	0.00	81,000	0.00	81,000	0.00
MOTORIZED EQUIPMENT	7,606	0.00	226,891	0.00	35,364	0.00	35,364	0.00
OFFICE EQUIPMENT	717	0.00	63,908	0.00	63,908	0.00	63,908	0.00
OTHER EQUIPMENT	136,098	0.00	171,715	0.00	146,715	0.00	146,715	0.00
BUILDING LEASE PAYMENTS	9,082	0.00	4,672	0.00	4,672	0.00	4,672	0.00
EQUIPMENT RENTALS & LEASES	146	0.00	5,600	0.00	5,600	0.00	5,600	0.00
MISCELLANEOUS EXPENSES	3,998	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	1,335,858	0.00	2,799,280	0.00	2,561,284	0.00	2,518,193	0.00
PROGRAM DISTRIBUTIONS	122,339	0.00	140,001	0.00	140,001	0.00	140,001	0.00
REFUNDS	863	0.00	2,450	0.00	2,450	0.00	2,450	0.00
TOTAL - PD	123,202	0.00	142,451	0.00	142,451	0.00	142,451	0.00
GRAND TOTAL	\$4,024,390	65.93	\$6,704,169	83.35	\$6,466,173	83.35	\$6,423,082	83.35
GENERAL REVENUE	\$2,402,494	49.42	\$3,567,188	56.42	\$3,329,192	56.42	\$3,309,826	56.42
FEDERAL FUNDS	\$951,365	13.65	\$1,589,098	15.50	\$1,589,098	15.50	\$1,589,098	15.50
OTHER FUNDS	\$670,531	2.86	\$1,547,883	11.43	\$1,547,883	11.43	\$1,524,158	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

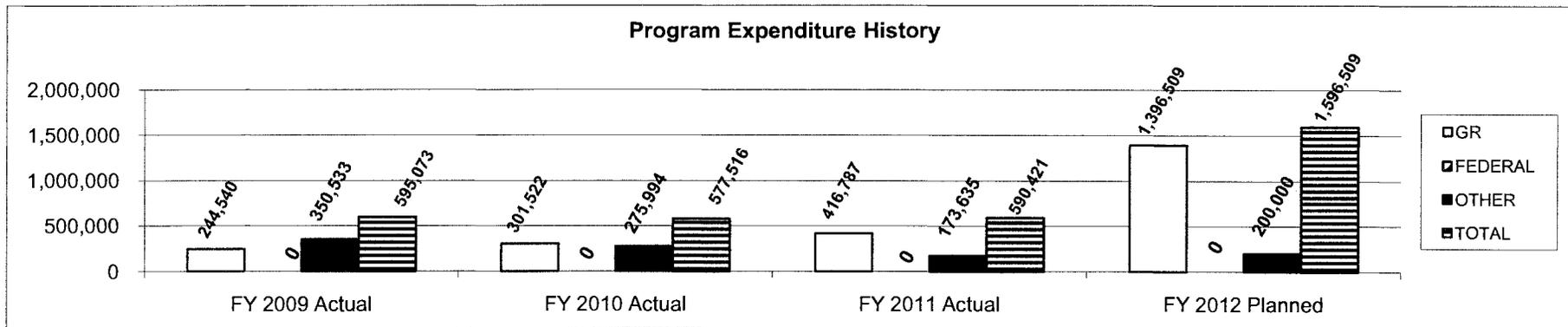
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department - Agriculture

Program Name - Animal Care Facility Act Program

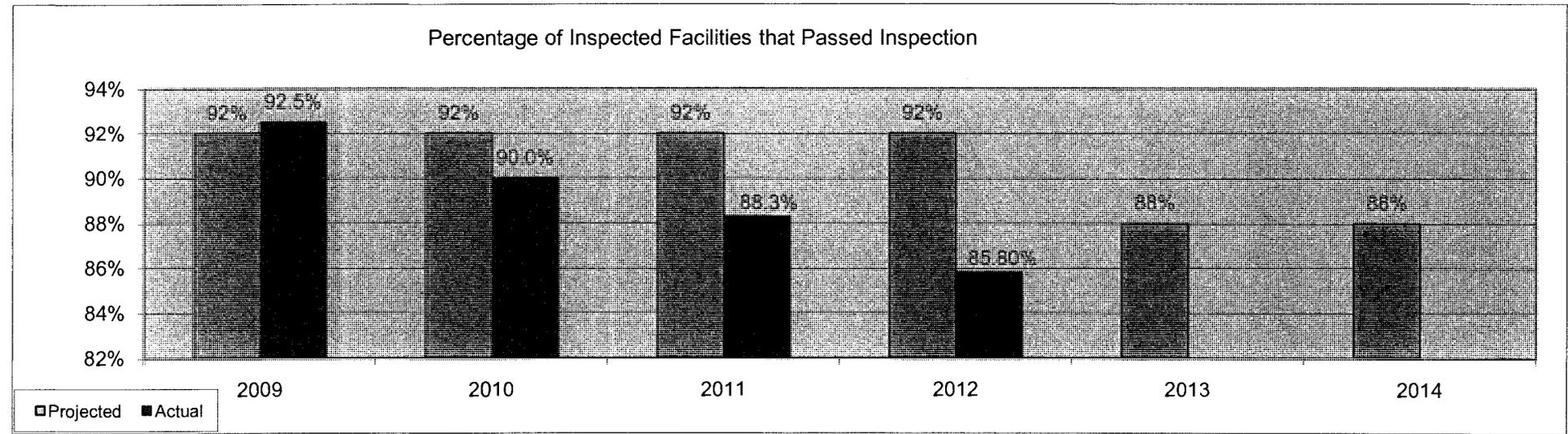
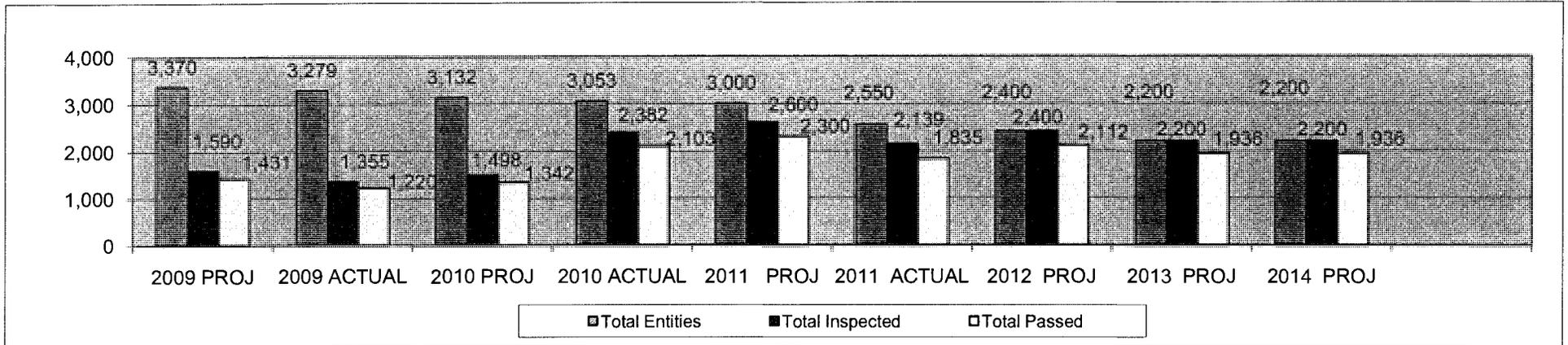
Program is found in the following core budget(s): Animal Health

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

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

7a. Provide an effectiveness measure.

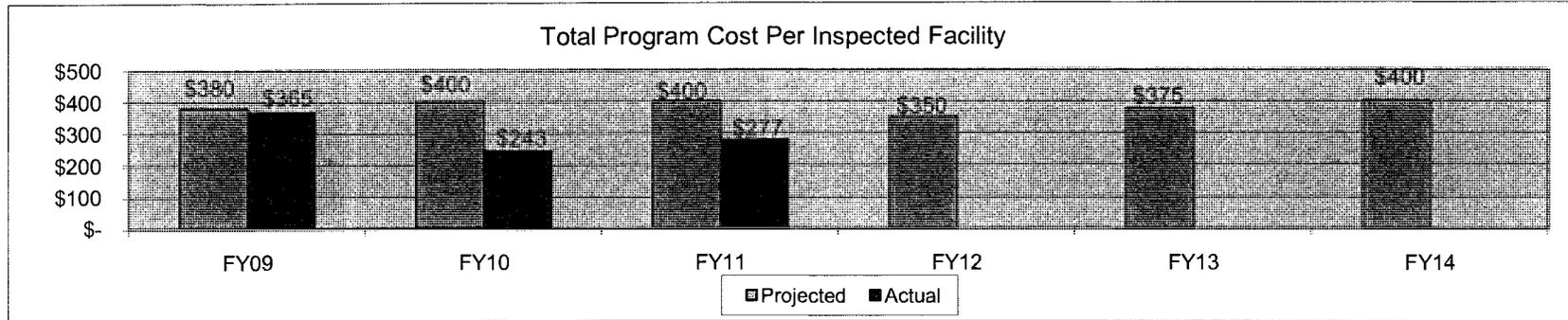
Total number of animal care facilities, number inspected, and total passed



PROGRAM DESCRIPTION

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

Program	CY2008		CY2009		CY2010		CY2011		CY2011	CY2012	CY2013	CY2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj	Proj	
Animal Shelters	90	72	90	70	90	62	90	52	55	55	55	
Boarding Kennels	160	177	160	178	160	186	160	204	200	200	200	
Carriers	2	3	2	2	2	0	2	0	2	2	2	
Commercial Breeders	1600	1838	1600	1802	1600	1649	1600	1243	1100	1000	1000	
Commercial Kennels	55	42	55	39	55	35	55	36	40	40	40	
Contract Kennels	30	17	30	17	30	18	30	18	20	20	20	
Dealers	130	195	130	196	130	168	130	96	90	90	90	
Municipal Dog Pounds	230	240	230	245	230	254	230	255	260	260	260	
Exhibitors	20	9	20	11	20	10	20	7	10	10	10	
Hobby licensed	40	39	40	44	40	47	40	36	40	40	40	
Hobby registered	300	244	300	229	300	196	300	149	150	160	170	
Intermediate Handlers	20	18	20	16	20	19	20	24	25	25	25	
Listing Service	0	3	0	3	0	5	0	3	5	5	5	
Pet Shops	90	134	90	141	90	153	90	149	150	150	150	
Pet Sitters	25	11	25	13	25	13	25	12	15	15	15	
Rescues	95	240	95	266	95	266	95	224	225	230	235	
TOTAL	2887	3282	2887	3272	2887	3081	2887	2516	2387	2302	2317	

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	1,476,227		1,476,228
FEDERAL	560,264		560,264
OTHER	478,599		478,599
TOTAL	2,515,090		2,515,091

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.

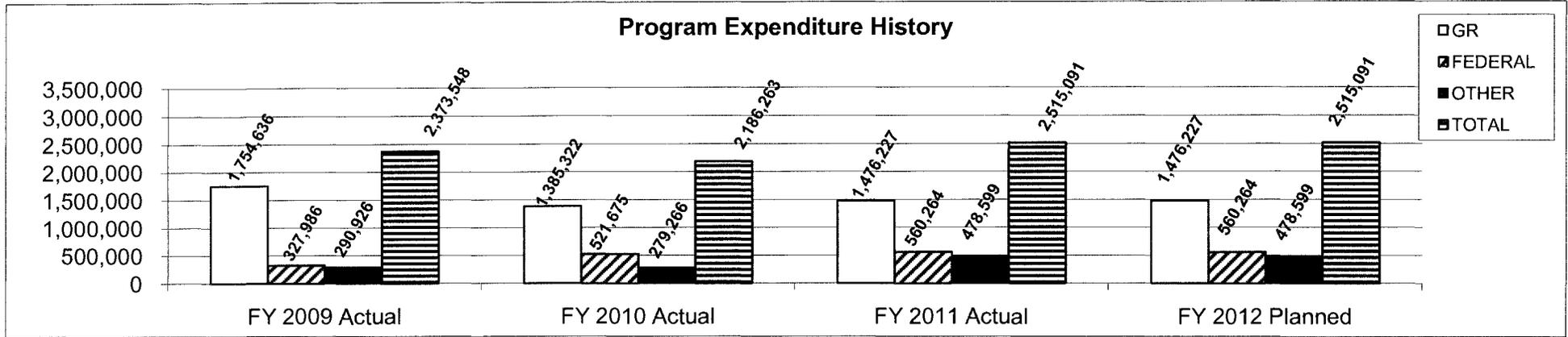
PROGRAM DESCRIPTION

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?

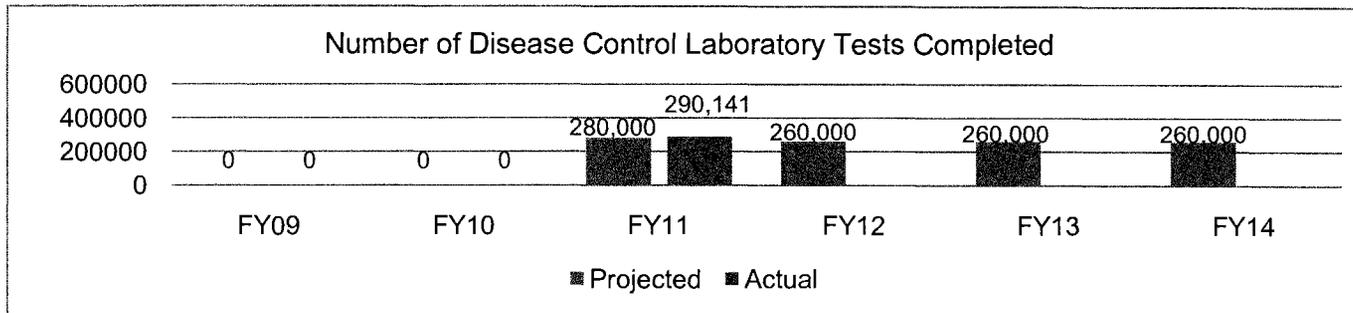
Laboratory Fees (0292), Livestock Brands (0299), Livestock Sales and Market Fees (0581), Livestock Dealer Law Enforcement (0624)

7a. Provide an effectiveness measure.

Disease Free Status achieved by this state

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free								
Tuberculosis	Free								
Pseudorabies	Free								
Pullorum-Typhoid	Free								

7a



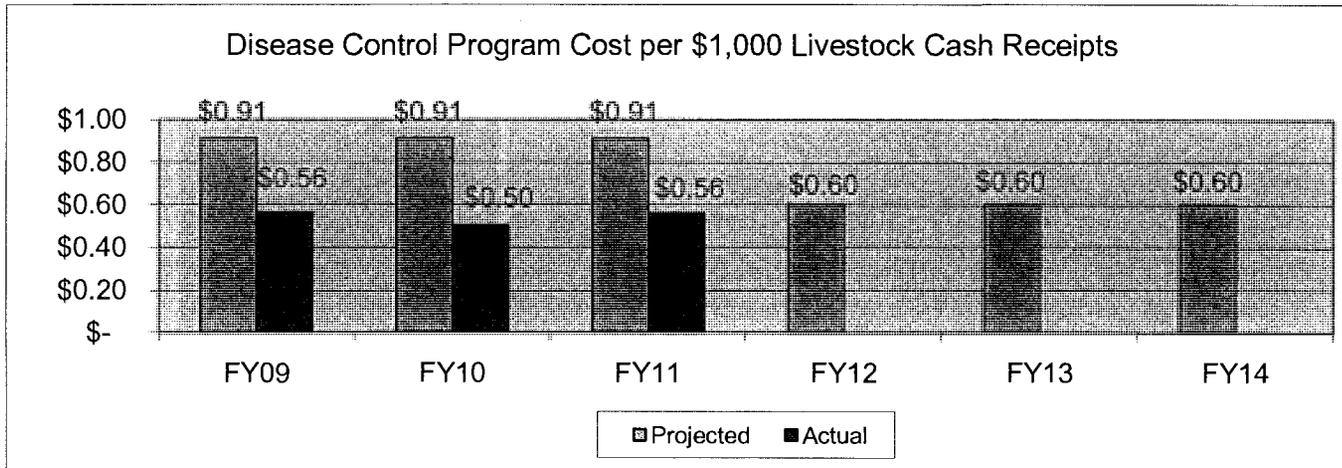
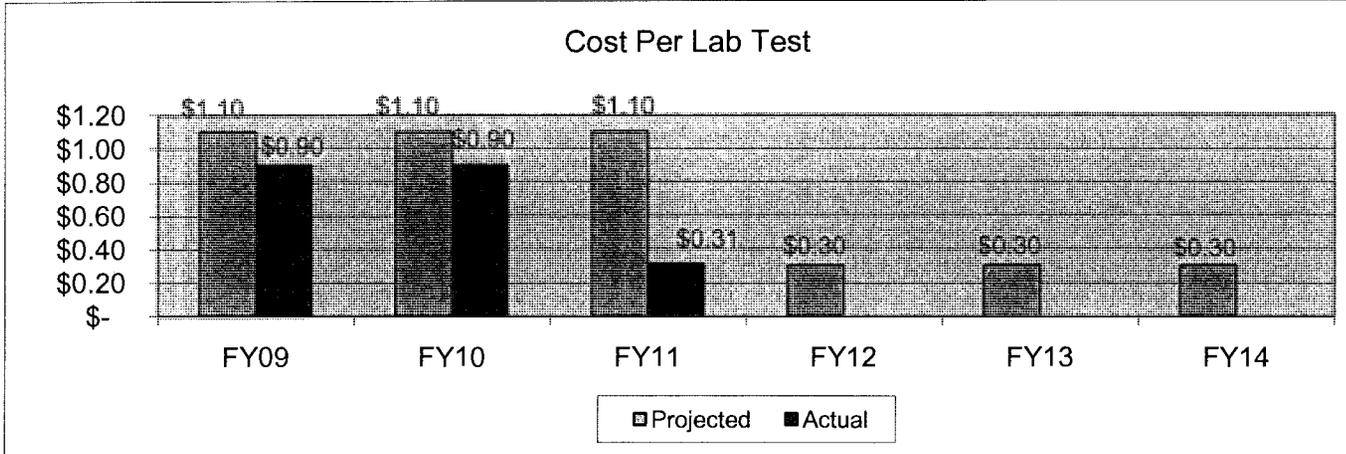
PROGRAM DESCRIPTION

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	FY2009		FY2010		FY 2011		FY2012	FY2013	FY2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Livestock markets	113	110	113	115	113	102	100	100	100
Dealers registered	250	238	250	163	250	154	150	150	150
Voluntary disease control program participants	500	517	685	512	685	565	600	600	600
Private veterinarians served	1,975	1,922	2,000	1,945	2,000	2,164	2,150	2,150	2,150
Clients served by the diagnostic laboratories	21,500	22,918	21,500	22,728	21,500	22,565	22,350	22,150	22,000
Number of registered brands	4,525	4,800	4,550	4,672	4,550	4,649	4,600	4,600	4,600
Number of poultry flocks tested	NA	NA	6,350	6,984	6,900	7,510	7,510	7,510	7,510
Totals	28,863	30,505	35,448	37,119	35,998	37,709	37,460	37,260	37,110

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. 451 et 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.

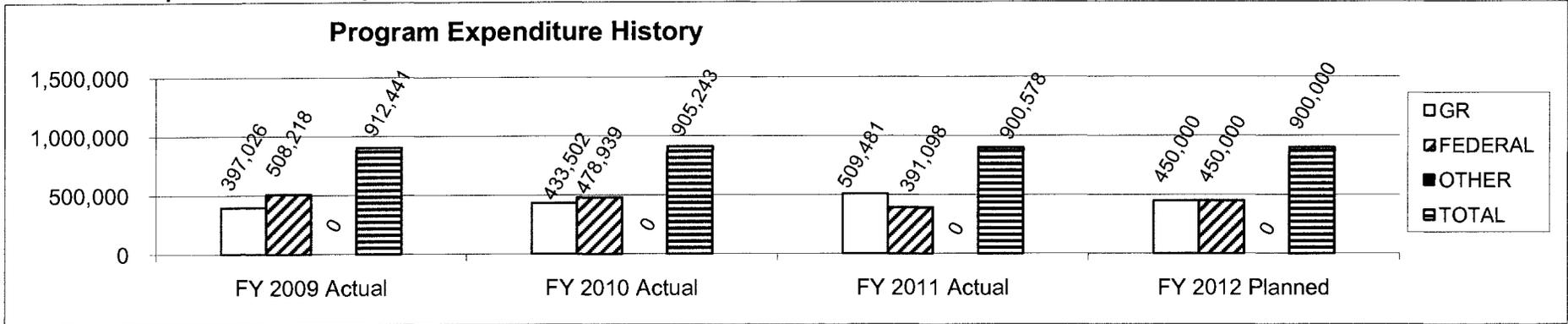
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

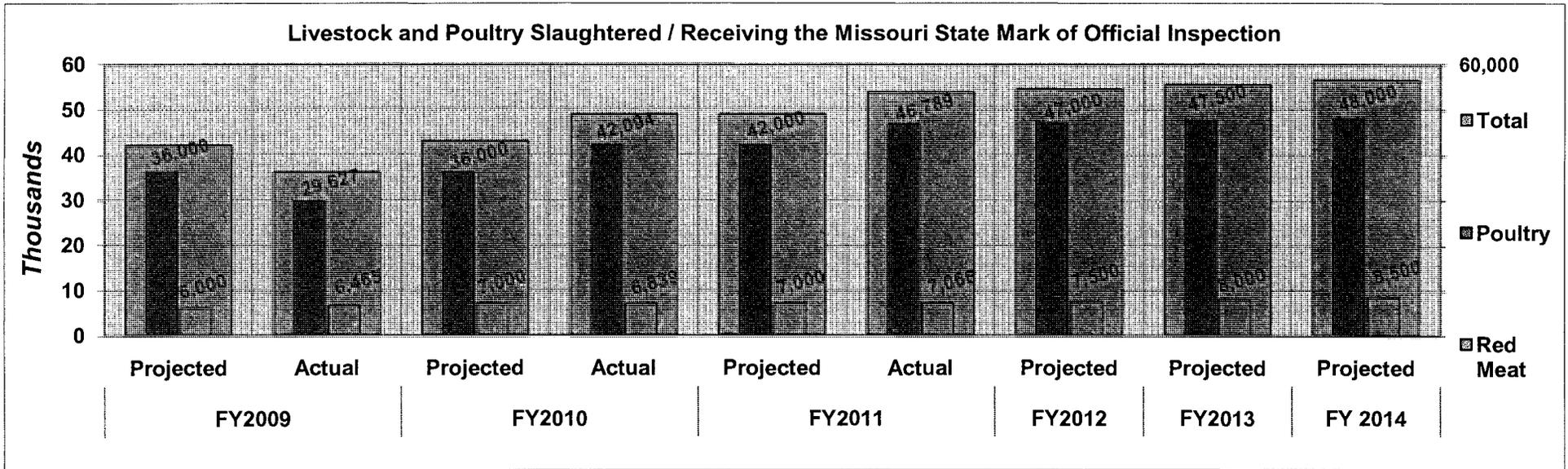
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Not applicable.

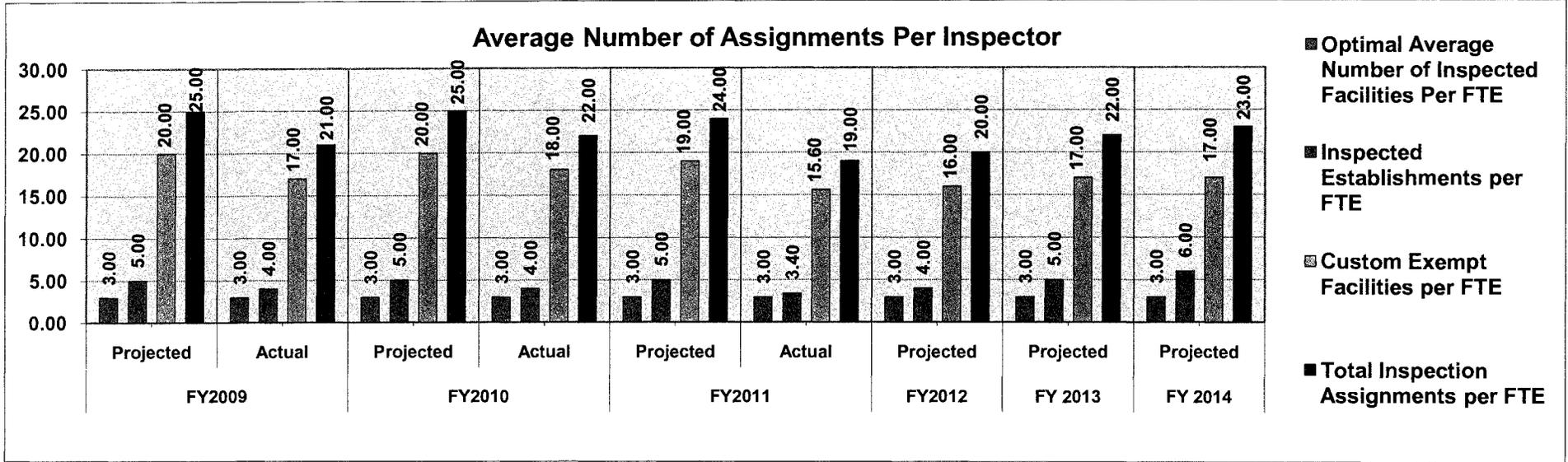
7a. Provide an effectiveness measure.



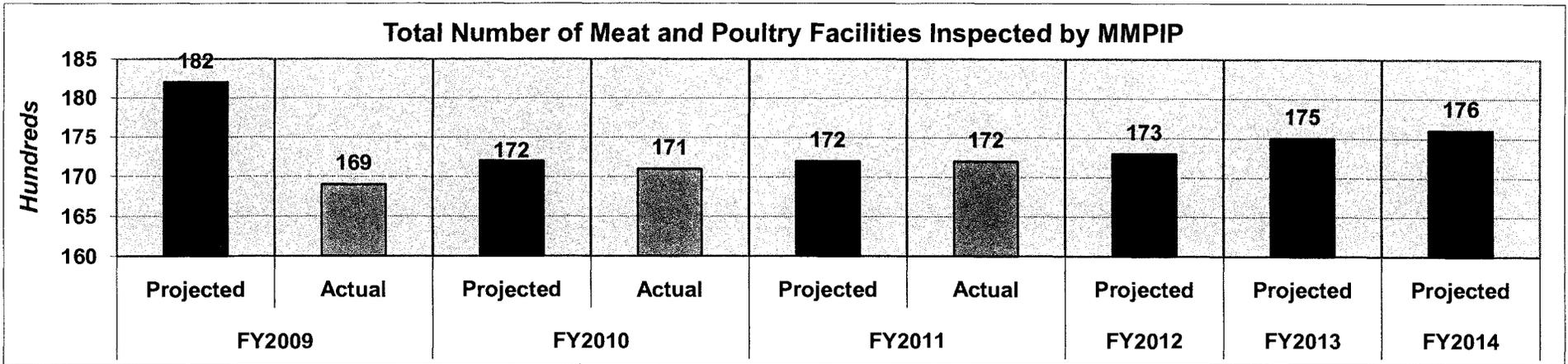
PROGRAM DESCRIPTION

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: 6 OF 9

Agriculture	Budget Unit 35510C
Animal Health	
SB 795 - Large Carnivore and Feral Swine	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	34,644	34,644	PS	0	0	0	0
EE	0	0	31,963	31,963	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	66,607	66,607	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	19,328	19,328
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

Other Funds: Large Carnivore Fund; Animal Health Fund

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Statutory changes in SB 795 require the department to inspect and permit the facilities containing large carnivores and feral swine. This FTE will allow the Department to inspect facilities for proper licensure and compliance with statutes and regulations concerning large carnivores and feral swine operations. The position will be funded through license large carnivore and feral swine license fees as established in SB 795.

NEW DECISION ITEM

RANK: 6 OF 9

Agriculture	Budget Unit <u>35510C</u>
Animal Health	
SB 795 - Large Carnivore and Feral Swine	

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 FTE will allow the Department to inspect facilities for proper licensure and compliance with statutes and regulations concerning large carnivores and feral swine operations. The number of facilities that would be required to meet the licensing requirements is currently estimated to be 5 feral swine facilities and 15 large carnivore facilities.

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)					34,644	1.0	34,644	1.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>34,644</u>	<u>1.0</u>	<u>34,644</u>	<u>1.0</u>	<u>0</u>
Travel, In-state (140)					2,000		2,000		
Travel, Out-of-State (160)					2,000		2,000		
Supplies (190)					500		500		
Communication Services & Supplies (340)					1,800		1,800		
Professional Services (400)					1,000		1,000		
M&R Services (430)					3,000		3,000		
Computer Equipment (480)					1,295		1,295		
Motorized Equipment (560)					19,868		19,868		
Other Equipment (590)					500		500		
Total EE	<u>0</u>		<u>0</u>		<u>31,963</u>	<u>0</u>	<u>31,963</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>66,607</u>	<u>1.0</u>	<u>66,607</u>	<u>1.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 9

Agriculture	Budget Unit <u>35510C</u>								
Animal Health									
SB 795 - Large Carnivore and Feral Swine									
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	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF 9

Agriculture _____ Budget Unit 35510C
Animal Health _____
SB 795 - Large Carnivore and Feral Swine _____

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

6a. Provide an effectiveness measure.
Inspect all large carnivore and feral swine facilities

6b. Provide an efficiency measure.
100% of large carnivore and feral swine facilities will be inspected with license fee revenues

6c. Provide the number of clients/individuals served, if applicable.
Number of known feral swine hunting preserves - 5
Number of USDA licensed large carnivore facilities - 15 (estimated)

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

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Animal Health Officer will provide support to District Veterinarians in the identification , tracking, and coordination of inspection and licensing services to large carnivore and feral swine facilities.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ANIMAL HEALTH ADMINISTRATION								
SB 795- LRG CARNIVORE & FERAL - 1350003								
ANIMAL HEALTH OFFICER	0	0.00	0	0.00	34,644	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	34,644	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,295	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	19,868	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,963	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,607	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	\$66,607	1.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
INDEMNITIES									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35540C</u>
Division: Animal Health	
Core: Indemnities	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1	0	0	1 E
TRF	0	0	0	0
Total	1	0	0	1 E
FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Not applicable

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)

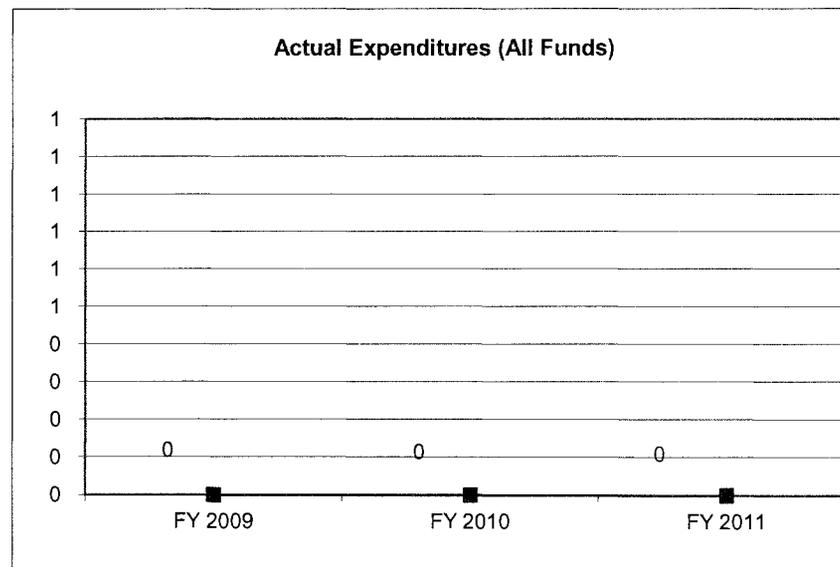
Indemnities

CORE DECISION ITEM

Department:	Agriculture	Budget Unit <u>35540C</u>
Division:	Animal Health	
Core:	Indemnities	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 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:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
INDEMNITIES**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEMNITIES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	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	1,476,227	1	1,476,228
FEDERAL	660,264	0	660,264
OTHER	478,599	0	478,599
TOTAL	2,615,090	1	2,615,091

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

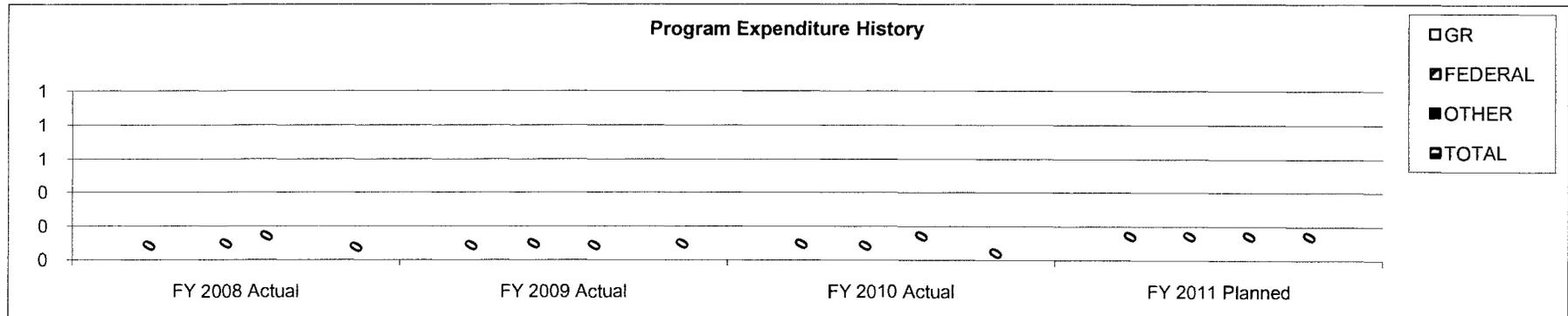
3. Are there federal matching requirements? If yes, please explain.

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?

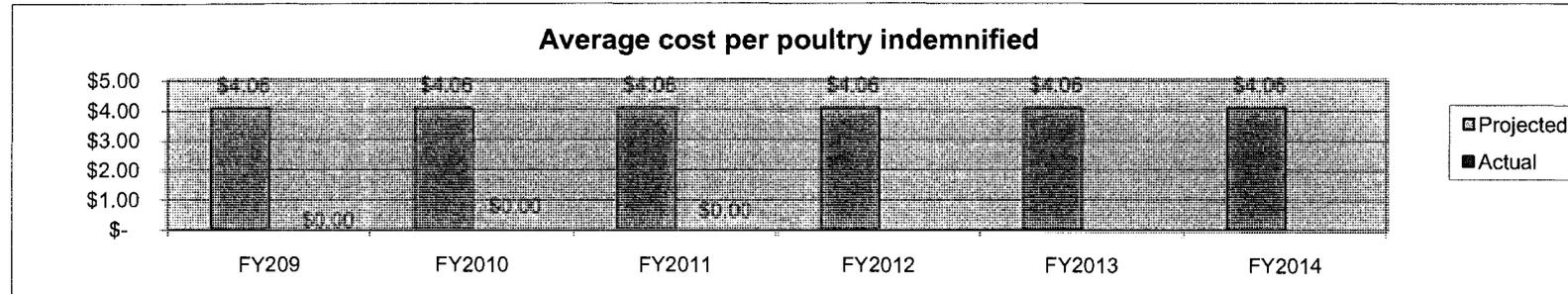
Not applicable.

7a. Provide an effectiveness measure.

Disease Free status held by this state

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Proj.	Proj.
Brucellosis	Free								
Tuberculosis	Free								
Pullorum-Typhoid	Free								

7b. Provide an efficiency measure.



The above table reflects the historic cost of poultry indemnification. If this were other livestock, the estimated amount would likely be much higher as reflected by market value.

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

	FY2009		FY2010		FY2011		FY2012	FY2013	FY2014
	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.

DECISION ITEM SUMMARY

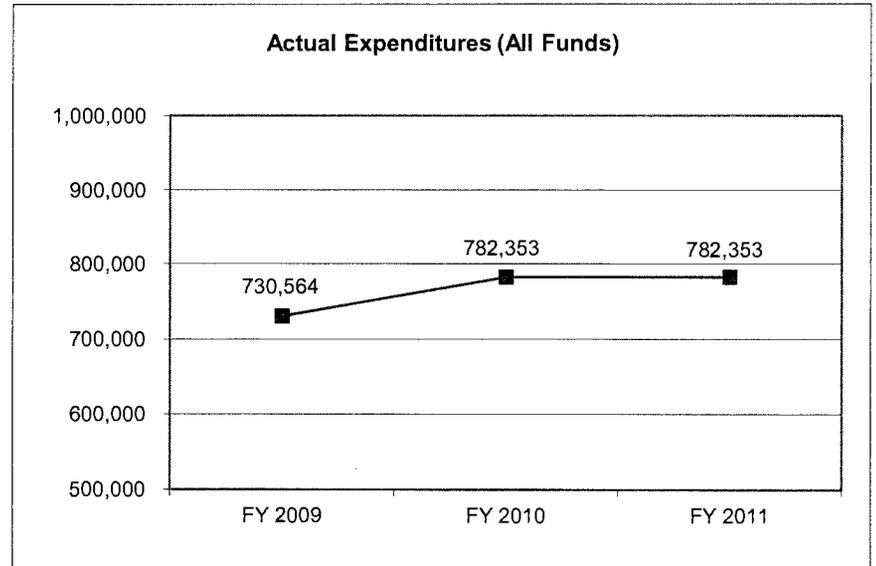
Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GRAIN REGULATORY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	662,187	16.08	700,035	17.00	700,035	17.00	700,035	17.00
AGRICULTURE-FEDERAL AND OTHER	7,420	0.17	35,021	0.50	35,021	0.50	35,021	0.50
TOTAL - PS	669,607	16.25	735,056	17.50	735,056	17.50	735,056	17.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	84,020	0.00	52,825	0.00	52,825	0.00	50,928	0.00
AGRICULTURE-FEDERAL AND OTHER	2,930	0.00	41,180	0.00	41,180	0.00	41,180	0.00
AGRICULTURE PROTECTION	0	0.00	45,802	0.00	45,802	0.00	44,170	0.00
TOTAL - EE	86,950	0.00	139,807	0.00	139,807	0.00	136,278	0.00
TOTAL	756,557	16.25	874,863	17.50	874,863	17.50	871,334	17.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,418	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	321	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	6,739	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,739	0.00
GRAND TOTAL	\$756,557	16.25	\$874,863	17.50	\$874,863	17.50	\$878,073	17.50

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35660C</u>
Division: Grain Inspection & Warehousing	
Core: Grain Regulatory Services	

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	841,994	874,020	876,709	874,863
Less Reverted (All Funds)	(31,612)	(28,222)	(54,254)	N/A
Budget Authority (All Funds)	810,382	845,798	822,455	N/A
Actual Expenditures (All Funds)	730,564	782,353	782,353	N/A
Unexpended (All Funds)	79,818	63,445	40,102	N/A
Unexpended, by Fund:				
General Revenue	844	72	49	N/A
Federal	78,974	63,373	40,053	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

**DEPARTMENT OF AGRICULTURE
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	52,825	41,180	45,802	139,807	
	Total	17.50	752,860	76,201	45,802	874,863	
DEPARTMENT CORE REQUEST							
	PS	17.50	700,035	35,021	0	735,056	
	EE	0.00	52,825	41,180	45,802	139,807	
	Total	17.50	752,860	76,201	45,802	874,863	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1404 7865	EE	0.00	0	0	(1,632)	(1,632)
Core Reduction	1404 0253	EE	0.00	(1,897)	0	0	(1,897)
	NET GOVERNOR CHANGES		0.00	(1,897)	0	(1,632)	(3,529)
GOVERNOR'S RECOMMENDED CORE							
	PS	17.50	700,035	35,021	0	735,056	
	EE	0.00	50,928	41,180	44,170	136,278	
	Total	17.50	750,963	76,201	44,170	871,334	

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' 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 FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$16,800 GR	The Grain Regulatory Services' program believes that it may need to flex up to 25% of its 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 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
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	0	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	146,065	4.33	93,528	3.00	93,528	3.00	93,528	3.00
GRAIN REGULATORY AUDITOR II	201,046	4.94	269,315	7.00	269,315	7.00	269,315	7.00
GRAIN REGULATORY AUDITOR III	77,205	1.69	91,052	2.00	91,052	2.00	91,052	2.00
AGRICULTURE MGR B2	59,657	1.00	59,660	1.00	59,660	1.00	59,660	1.00
DESIGNATED PRINCIPAL ASST DEPT	4,216	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	42,667	0.53	40,000	0.50	40,000	0.50	40,000	0.50
DESIGNATED PRINCIPAL ASST DIV	22,451	0.65	19,069	0.50	19,069	0.50	19,069	0.50
LEGAL COUNSEL	3,021	0.04	2,040	0.00	2,040	0.00	2,040	0.00
SPECIAL ASST PROFESSIONAL	155	0.00	4,800	0.00	4,800	0.00	4,800	0.00
TOTAL - PS	669,607	16.25	735,056	17.50	735,056	17.50	735,056	17.50
TRAVEL, IN-STATE	27,406	0.00	44,198	0.00	32,198	0.00	30,438	0.00
TRAVEL, OUT-OF-STATE	3,015	0.00	5,950	0.00	5,950	0.00	5,803	0.00
SUPPLIES	32,599	0.00	35,688	0.00	35,688	0.00	34,204	0.00
PROFESSIONAL DEVELOPMENT	1,056	0.00	10,540	0.00	10,540	0.00	10,402	0.00
COMMUNICATION SERV & SUPP	8,757	0.00	6,669	0.00	6,669	0.00	6,669	0.00
PROFESSIONAL SERVICES	2,514	0.00	10,533	0.00	10,533	0.00	10,533	0.00
M&R SERVICES	10,926	0.00	10,749	0.00	10,749	0.00	10,749	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	15,000	0.00	15,000	0.00
OFFICE EQUIPMENT	101	0.00	1,474	0.00	1,474	0.00	1,474	0.00
OTHER EQUIPMENT	0	0.00	1,479	0.00	1,479	0.00	1,479	0.00
BUILDING LEASE PAYMENTS	395	0.00	7,865	0.00	4,865	0.00	4,865	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	197	0.00	197	0.00	197	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN REGULATORY SERVICES								
CORE								
MISCELLANEOUS EXPENSES	181	0.00	4,465	0.00	4,465	0.00	4,465	0.00
TOTAL - EE	86,950	0.00	139,807	0.00	139,807	0.00	136,278	0.00
GRAND TOTAL	\$756,557	16.25	\$874,863	17.50	\$874,863	17.50	\$871,334	17.50
GENERAL REVENUE	\$746,207	16.08	\$752,860	17.00	\$752,860	17.00	\$750,963	17.00
FEDERAL FUNDS	\$10,350	0.17	\$76,201	0.50	\$76,201	0.50	\$76,201	0.50
OTHER FUNDS	\$0	0.00	\$45,802	0.00	\$45,802	0.00	\$44,170	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 725 million bushels of grain valued at more than \$4.8 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

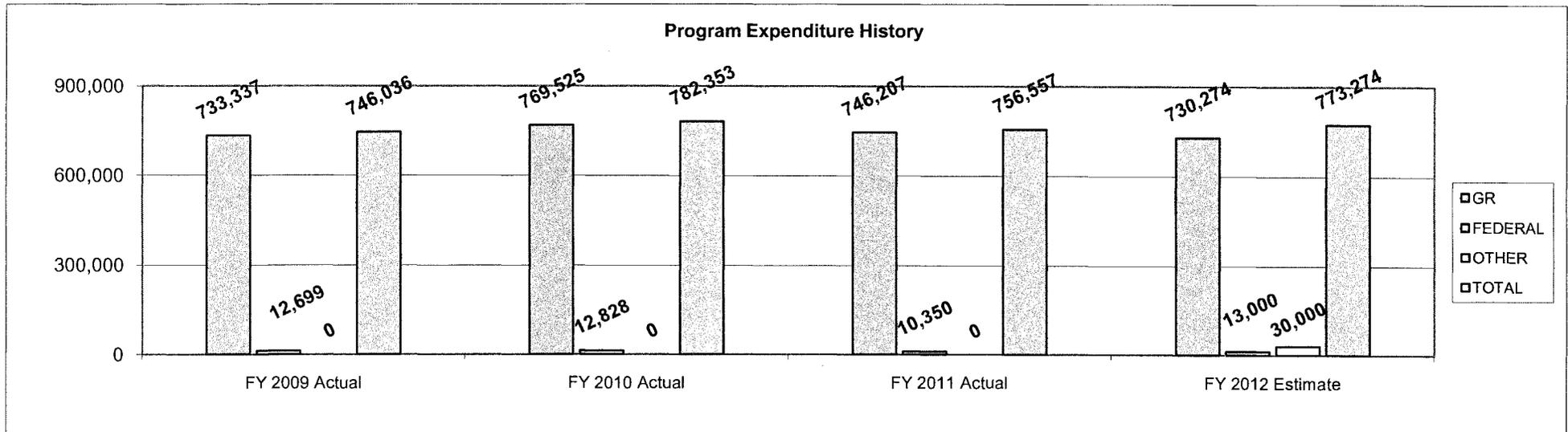
3. Are there federal matching requirements? If yes, please explain.

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.



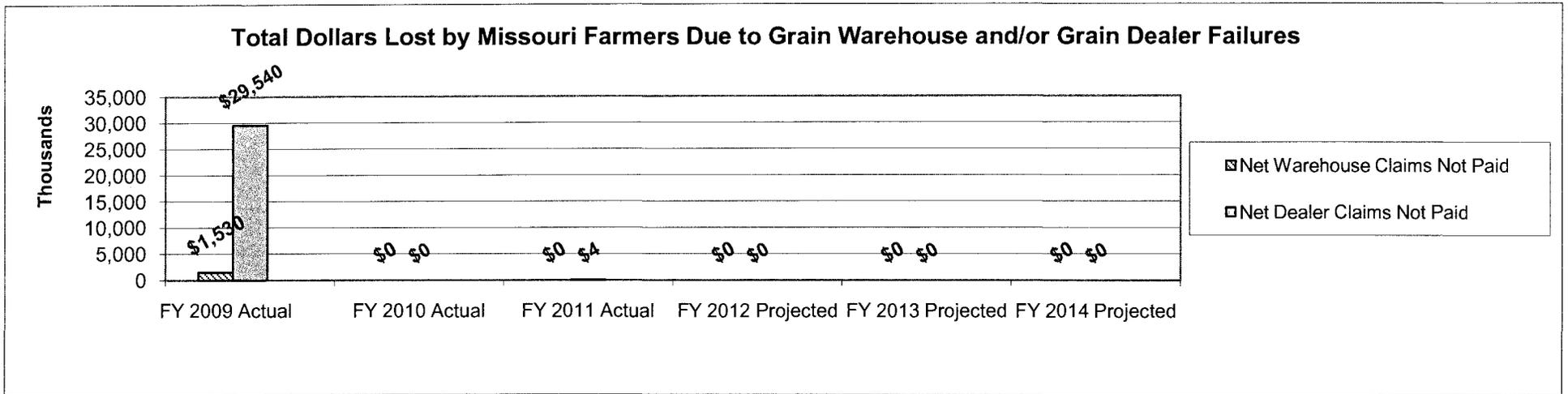
PROGRAM DESCRIPTION

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

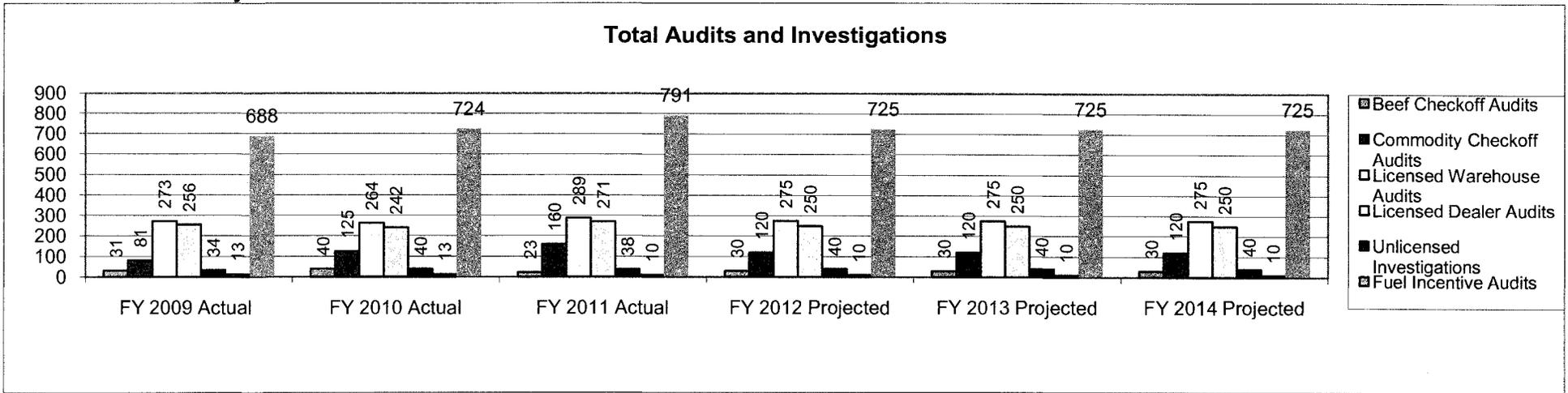
6. What are the sources of the "Other " funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

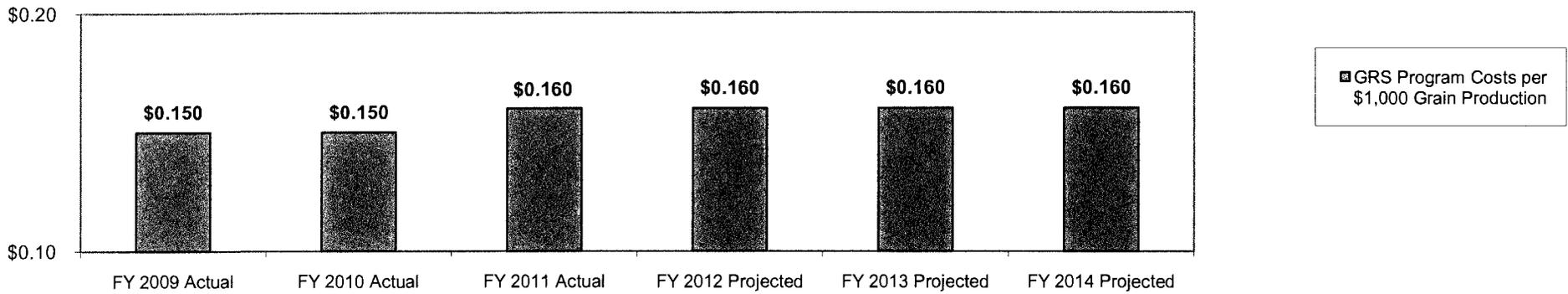
Department: Agriculture

Program Name: Grain Regulatory Services

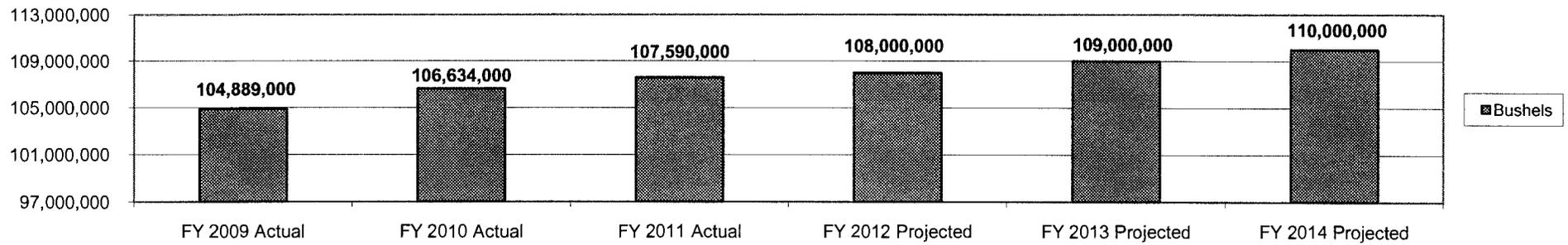
Program is found in the following core budget(s): Grain Regulatory Services

7b. Efficiency Measure (Continued).

GRS Program Costs per \$1,000 Grain Production



State Licensed Public Grain Storage Capacity (bushels)

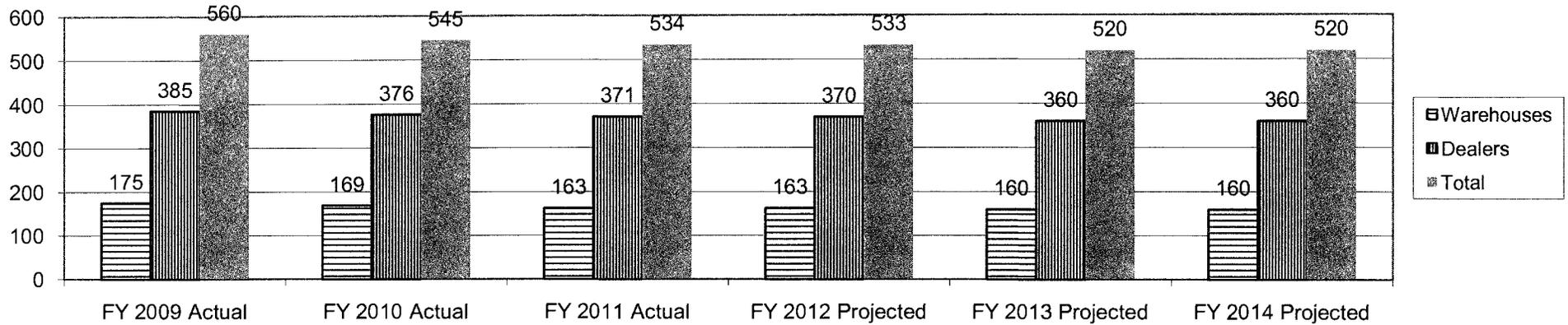


PROGRAM DESCRIPTION

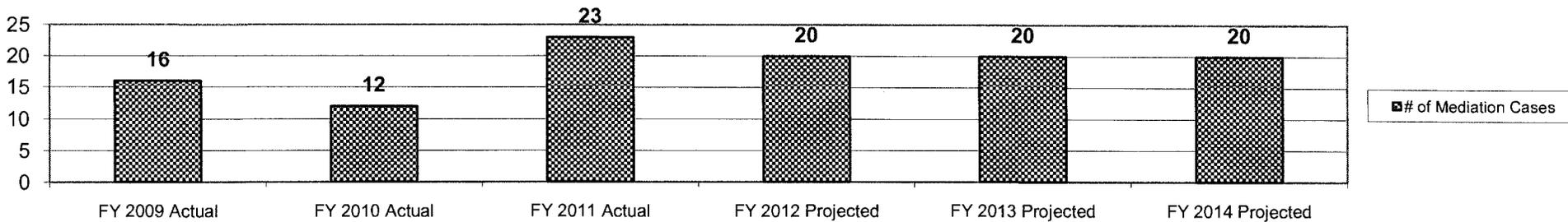
Department: Agriculture
Program Name: Grain Regulatory Services
Program is found in the following core budget(s): Grain Regulatory Services

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

Licensed Grain Dealers and Warehouses



of Mediation Cases



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

N/A

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
GRAIN INSPECTION SERVICES								
CORE								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	1,201,652	43.02	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50
TOTAL - PS	1,201,652	43.02	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50
EXPENSE & EQUIPMENT								
GRAIN INSPECTION FEES	264,212	0.00	352,047	0.00	352,047	0.00	344,636	0.00
TOTAL - EE	264,212	0.00	352,047	0.00	352,047	0.00	344,636	0.00
PROGRAM-SPECIFIC								
GRAIN INSPECTION FEES	160	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	160	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	1,466,024	43.02	1,855,003	45.50	1,855,003	45.50	1,847,592	45.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GRAIN INSPECTION FEES	0	0.00	0	0.00	0	0.00	13,503	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	13,503	0.00
TOTAL	0	0.00	0	0.00	0	0.00	13,503	0.00
GRAND TOTAL	\$1,466,024	43.02	\$1,855,003	45.50	\$1,855,003	45.50	\$1,861,095	45.50

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35610C</u>
Division: Grain Inspection & Warehousing	
Core: Grain Inspection Services	

1. CORE FINANCIAL SUMMARY

	FY 2013 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

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	1,472,956	1,472,956
EE	0	0	344,636	344,636
PSD	0	0	30,000	30,000
TRF	0	0	0	0
Total	0	0	1,847,592	1,847,592
FTE	0.00	0.00	45.50	45.50

Est. Fringe	0	0	821,762	821,762
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	821,762	821,762
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Grain Inspection Fees (0647)

Other Funds: Grain Inspection Fees (0647)

2. CORE DESCRIPTION

The Grain Inspection Services Program provides unbiased third-party inspections to determine the quantity, quality, and condition of grain. Inspections are 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)

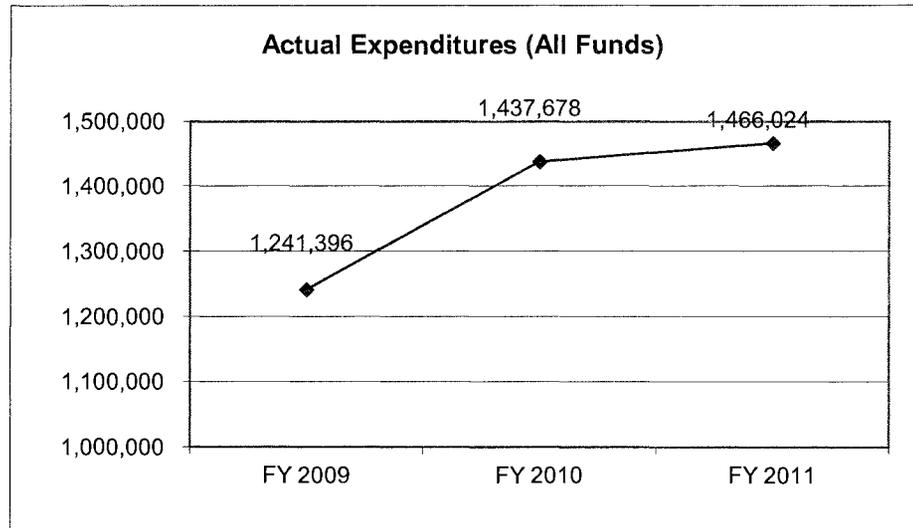
Grain Inspection Services Program

CORE DECISION ITEM

Department: Agriculture **Budget Unit** 35610C
Division: Grain Inspection & Warehousing
Core: Grain Inspection Services

4. FINANCIAL HISTORY

	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>FY 2012</u> <u>Current Yr.</u>
Appropriation (All Funds)	1,879,753	1,855,003	1,855,003	1,855,003
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,879,753	1,855,003	1,855,003	N/A
Actual Expenditures (All Funds)	1,241,396	1,437,678	1,466,024	N/A
Unexpended (All Funds)	638,357	417,325	388,979	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	638,357	417,325	388,979	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
GRAIN INSPECTION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1430 2388	EE	0.00	0	(7,411)	(7,411)	
	NET GOVERNOR CHANGES		0.00	0	(7,411)	(7,411)	
GOVERNOR'S RECOMMENDED CORE							
	PS	45.50	0	0	1,472,956	1,472,956	
	EE	0.00	0	0	344,636	344,636	
	PD	0.00	0	0	30,000	30,000	
	Total	45.50	0	0	1,847,592	1,847,592	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	42,481	1.60	28,532	1.00	28,532	1.00	28,532	1.00
GRAIN INSPECTOR I	166,365	7.05	89,702	4.00	89,702	4.00	89,702	4.00
GRAIN INSPECTOR II	145,538	5.08	217,305	7.00	217,305	7.00	217,305	7.00
GRAIN INSPECTOR III	104,792	2.87	227,729	6.00	227,729	6.00	227,729	6.00
GRAIN INSPECTOR IV	135,690	3.29	263,035	6.00	263,035	6.00	263,035	6.00
GRAIN INSPECTOR V	87,815	2.00	40,713	1.00	40,713	1.00	40,713	1.00
GRAIN SAMPLER	42,130	1.92	87,494	4.00	87,494	4.00	87,494	4.00
AGRICULTURE MGR B2	54,360	1.00	64,325	1.00	64,325	1.00	64,325	1.00
DIVISION DIRECTOR	37,333	0.47	42,103	0.50	42,103	0.50	42,103	0.50
DESIGNATED PRINCIPAL ASST DIV	29,242	0.82	51,388	1.50	51,388	1.50	51,388	1.50
PROGRAM CONSULTANT	34,457	0.50	0	0.00	0	0.00	0	0.00
STUDENT WORKER	251	0.01	0	0.00	0	0.00	0	0.00
GRAIN INSPECTION WORKER	321,198	16.41	360,630	13.50	360,630	13.50	360,630	13.50
TOTAL - PS	1,201,652	43.02	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50
TRAVEL, IN-STATE	13,395	0.00	16,000	0.00	16,000	0.00	15,200	0.00
TRAVEL, OUT-OF-STATE	2,370	0.00	7,830	0.00	7,830	0.00	7,438	0.00
FUEL & UTILITIES	8,119	0.00	9,992	0.00	9,992	0.00	9,992	0.00
SUPPLIES	94,977	0.00	116,875	0.00	116,875	0.00	111,031	0.00
PROFESSIONAL DEVELOPMENT	2,379	0.00	7,500	0.00	7,500	0.00	7,125	0.00
COMMUNICATION SERV & SUPP	19,621	0.00	20,585	0.00	20,585	0.00	20,585	0.00
PROFESSIONAL SERVICES	88,477	0.00	95,000	0.00	95,000	0.00	95,000	0.00
HOUSEKEEPING & JANITORIAL SERV	204	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	15,022	0.00	41,644	0.00	41,644	0.00	41,644	0.00
MOTORIZED EQUIPMENT	12,300	0.00	6,550	0.00	6,550	0.00	6,550	0.00
OFFICE EQUIPMENT	449	0.00	7,005	0.00	7,005	0.00	7,005	0.00
OTHER EQUIPMENT	6,713	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	186	0.00	1,455	0.00	1,455	0.00	1,455	0.00
TOTAL - EE	264,212	0.00	352,047	0.00	352,047	0.00	344,636	0.00
PROGRAM DISTRIBUTIONS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GRAIN INSPECTION SERVICES								
CORE								
REFUNDS	160	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	160	0.00	30,000	0.00	30,000	0.00	30,000	0.00
GRAND TOTAL	\$1,466,024	43.02	\$1,855,003	45.50	\$1,855,003	45.50	\$1,847,592	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	\$1,466,024	43.02	\$1,855,003	45.50	\$1,855,003	45.50	\$1,847,592	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 testing and official inspection services for rice, edible beans and lentils 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.

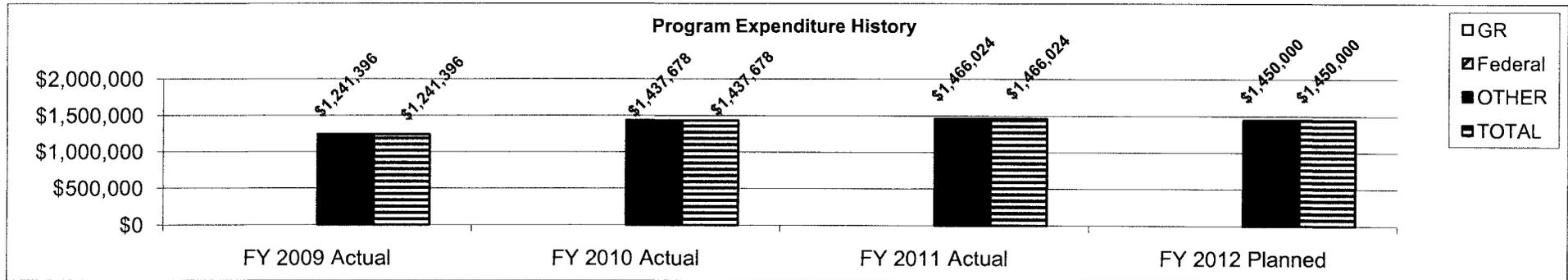
3. Are there federal matching requirements? If yes, please explain.

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. Missouri's new designation period begins September 1, 2011 and runs through August 31, 2014.

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?

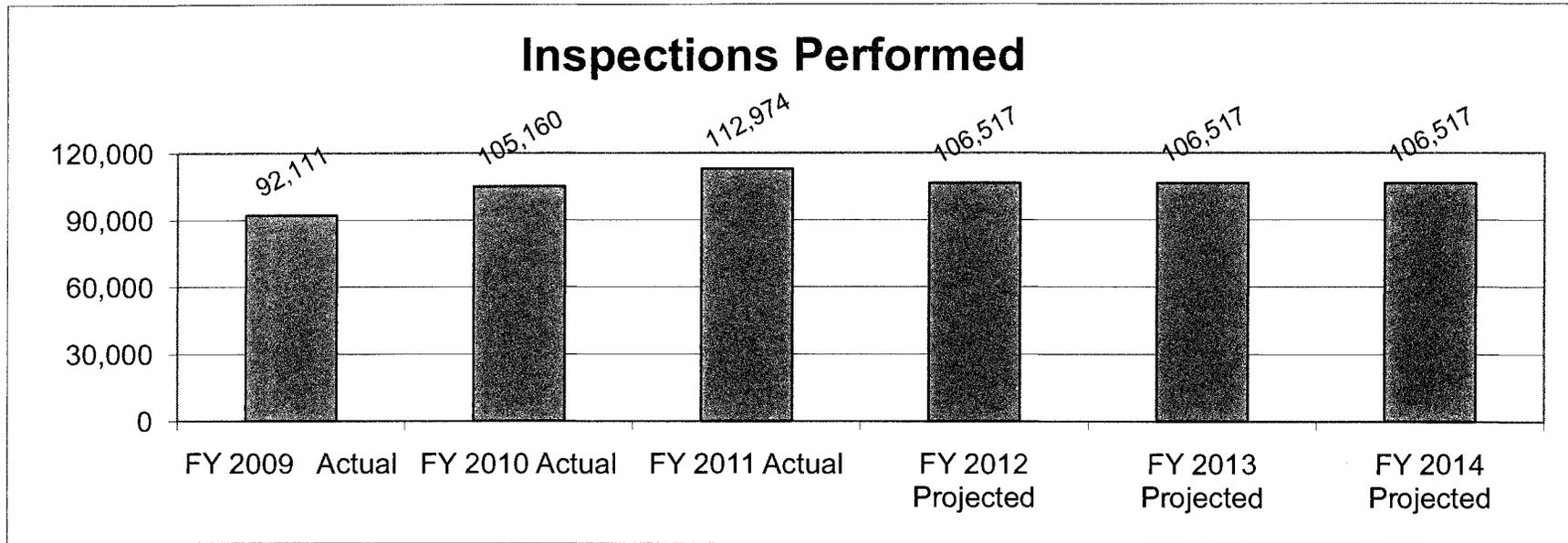
Grain Inspection Fee Fund (0647)

PROGRAM DESCRIPTION

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

7a. Provide an effectiveness measure.

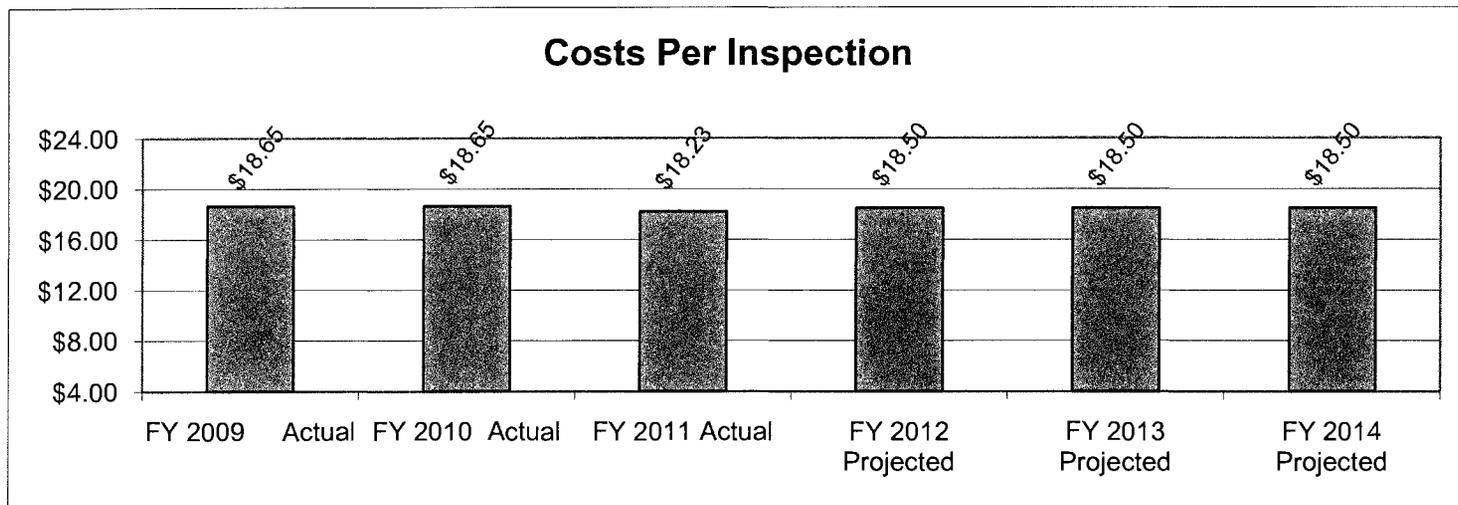
The program averaged 103,415 inspections per year during the period FY09 through FY11. The most recent USDA Grain Inspection Packers and Stockyards Administration compliance review of our program found no major noncompliance items.



PROGRAM DESCRIPTION

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.

260 grain producers and grain companies requested inspection services in fiscal year 2010. In fiscal year 2010 the average charges per customer was \$8,286.

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

N/A

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMM MERCHANDISING ADMIN									
CORE									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	58,048	1.50	75,103	2.25	75,103	2.25	75,103	2.25	2.25
TOTAL - PS	58,048	1.50	75,103	2.25	75,103	2.25	75,103	2.25	2.25
EXPENSE & EQUIPMENT									
COMMODITY COUNCIL MERCHANISING	11,847	0.00	22,446	0.00	22,446	0.00	21,526	0.00	0.00
TOTAL - EE	11,847	0.00	22,446	0.00	22,446	0.00	21,526	0.00	0.00
TOTAL	69,895	1.50	97,549	2.25	97,549	2.25	96,629	2.25	2.25
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
COMMODITY COUNCIL MERCHANISING	0	0.00	0	0.00	0	0.00	689	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	689	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	689	0.00	0.00
GRAND TOTAL	\$69,895	1.50	\$97,549	2.25	\$97,549	2.25	\$97,318	2.25	2.25

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
COMMODITY MERCHANDISING PROG									
CORE									
PROGRAM-SPECIFIC									
COMMODITY COUNCIL MERCHANISING	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	0.00
AQUACULTURE MKTING DEVELOPMENT	6,255	0.00	1	0.00	1	0.00	1	0.00	0.00
APPLE MERCHANDISING	7,029	0.00	1	0.00	1	0.00	1	0.00	0.00
MO WINE MARKETING/RESEARCH DEV	73,631	0.00	1	0.00	1	0.00	1	0.00	0.00
TOTAL - PD	<u>86,915</u>	<u>0.00</u>	<u>10,003</u>	<u>0.00</u>	<u>10,003</u>	<u>0.00</u>	<u>10,003</u>	<u>0.00</u>	<u>0.00</u>
TOTAL	86,915	0.00	10,003	0.00	10,003	0.00	10,003	0.00	0.00
GRAND TOTAL	\$86,915	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35665C</u>
Division: Grain Inspection & Warehousing	
Core: Commodity Services	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	75,103	75,103		0	0	75,103	75,103
EE	0	0	22,446	22,446		0	0	21,526	21,526
PSD	0	0	10,003	10,003	E	0	0	10,003	10,003
TRF	0	0	0	0		0	0	0	0
Total	0	0	107,552	107,552		0	0	106,632	106,632
FTE	0.00	0.00	2.25	2.25		0.00	0.00	2.25	2.25

Est. Fringe	0	0	41,900	41,900
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	41,900	41,900
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Commodity Council Merchandising (406), Aquaculture Marketing Development (0573), Apple Merchandising (0615), MO Wine Marketing and Research (0855)

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.

<u>Commodity</u>	<u>Checkoff Rate</u>
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

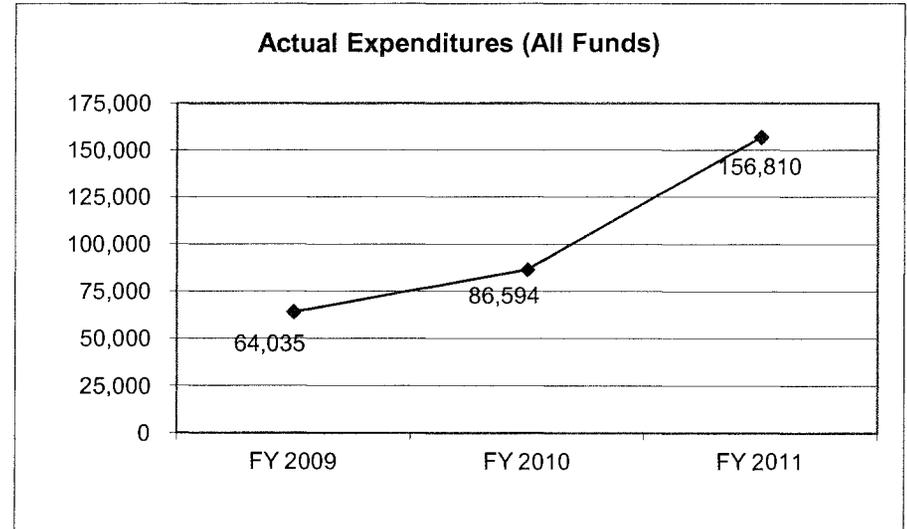
Department:	Agriculture	Budget Unit	<u>35665C</u>
Division:	Grain Inspection & Warehousing		
Core:	Commodity Services		

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

Commodity Services Program

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
Appropriation (All Funds)	216,549	157,551	157,551	107,552
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	216,549	157,551	157,551	N/A
Actual Expenditures (All Funds)	64,035	86,594	156,810	N/A
Unexpended (All Funds)	152,514	70,957	741	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	152,514	70,957	741	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMM MERCHANDISING ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1431 2418	EE	0.00	0	(920)	(920)	
Core Reallocation	1128 2417	PS	0.00	0	0	(0)	Reallocations between job classes.
	NET GOVERNOR CHANGES		0.00	0	0	(920)	(920)
GOVERNOR'S RECOMMENDED CORE							
	PS	2.25	0	0	75,103	75,103	
	EE	0.00	0	0	21,526	21,526	
	Total	2.25	0	0	96,629	96,629	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
COMMODITY MERCHANDISING PROG**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	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	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMM MERCHANDISING ADMIN								
CORE								
ACCOUNT CLERK II	0	0.00	26,894	1.00	26,894	1.00	0	0.00
AGRICULTURE MGR B2	38,320	0.83	0	0.00	0	0.00	50,829	1.00
DESIGNATED PRINCIPAL ASST DIV	7,664	0.17	32,035	0.40	32,035	0.40	0	0.00
STUDENT WORKER	2,078	0.10	9,274	0.60	9,274	0.60	9,274	0.60
OFFICE WORKER MISCELLANEOUS	9,986	0.40	6,900	0.25	6,900	0.25	15,000	0.65
TOTAL - PS	58,048	1.50	75,103	2.25	75,103	2.25	75,103	2.25
TRAVEL, IN-STATE	564	0.00	6,400	0.00	6,400	0.00	6,080	0.00
TRAVEL, OUT-OF-STATE	314	0.00	500	0.00	500	0.00	475	0.00
SUPPLIES	6,984	0.00	11,000	0.00	11,000	0.00	10,450	0.00
PROFESSIONAL DEVELOPMENT	241	0.00	500	0.00	500	0.00	475	0.00
COMMUNICATION SERV & SUPP	1,148	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	2,066	0.00	1,700	0.00	1,700	0.00	1,700	0.00
M&R SERVICES	46	0.00	796	0.00	796	0.00	796	0.00
OFFICE EQUIPMENT	310	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	174	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	11,847	0.00	22,446	0.00	22,446	0.00	21,526	0.00
GRAND TOTAL	\$69,895	1.50	\$97,549	2.25	\$97,549	2.25	\$96,629	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	\$69,895	1.50	\$97,549	2.25	\$97,549	2.25	\$96,629	2.25

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMODITY MERCHANDISING PROG								
CORE								
PROGRAM DISTRIBUTIONS	86,915	0.00	10,003	0.00	10,003	0.00	10,003	0.00
TOTAL - PD	86,915	0.00	10,003	0.00	10,003	0.00	10,003	0.00
GRAND TOTAL	\$86,915	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	\$86,915	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

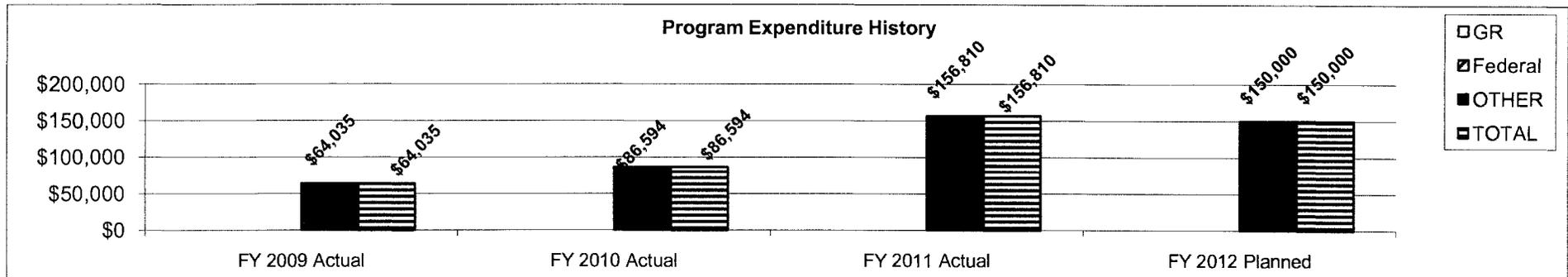
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

Department: Agriculture

Program: Commodity Services Program

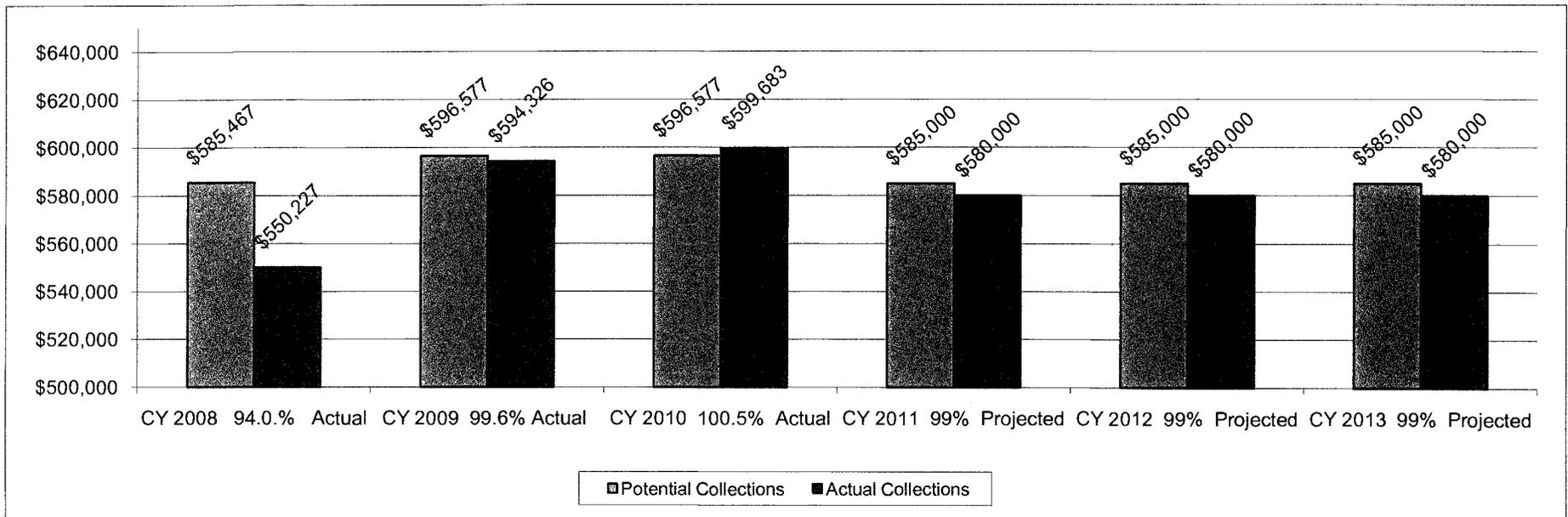
Program is found in the following core budget(s): Commodity Merchandising

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.



PROGRAM DESCRIPTION

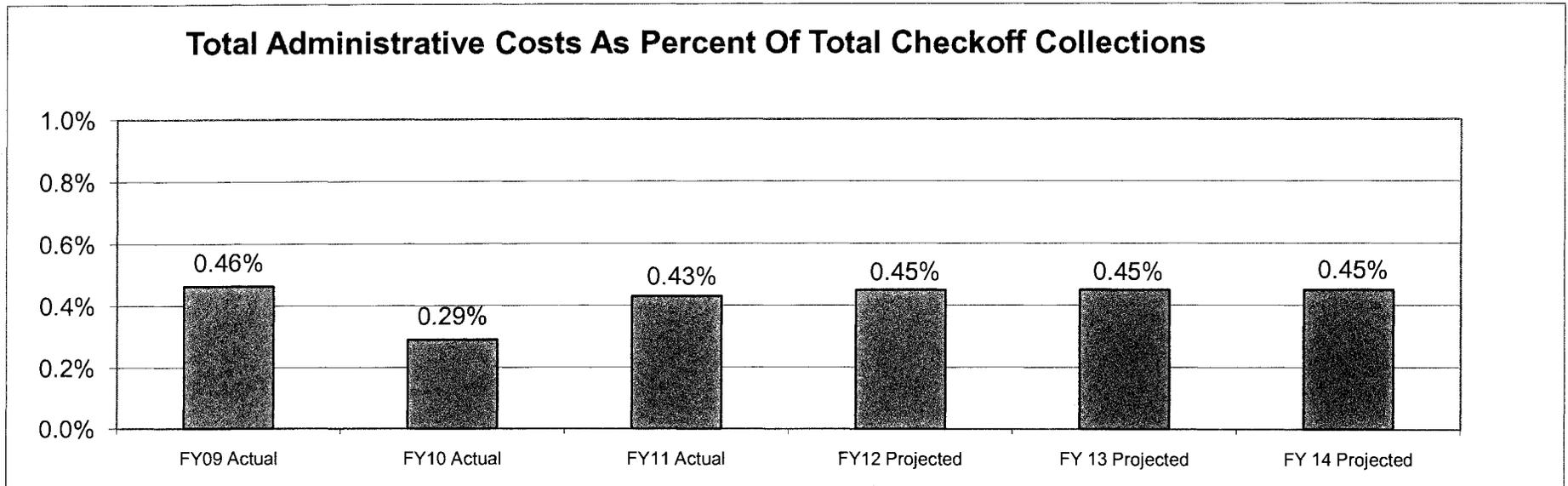
Department: Agriculture

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

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
PLANT INDUSTRIES PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	510,656	12.83	117,831	2.46	117,831	2.46	0	0.00
AGRICULTURE-FEDERAL AND OTHER	376,381	9.22	565,229	14.00	565,229	14.00	565,229	14.00
AGRICULTURE PROTECTION	0	0.00	1,388,851	38.10	1,388,851	38.10	1,388,851	38.10
TOTAL - PS	887,037	22.05	2,071,911	54.56	2,071,911	54.56	1,954,080	52.10
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,713	0.00	28,958	0.00	28,958	0.00	0	0.00
AGRICULTURE-FEDERAL AND OTHER	682,136	0.00	783,536	0.00	781,536	0.00	781,536	0.00
AGRICULTURE PROTECTION	0	0.00	216,583	0.00	216,583	0.00	211,028	0.00
TOTAL - EE	760,849	0.00	1,029,077	0.00	1,027,077	0.00	992,564	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	1,647,886	22.05	3,120,463	54.56	3,118,463	54.56	2,966,119	52.10
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	5,181	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	13,812	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,993	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,993	0.00
PESTICIDE-SENSITIVE CROP REG - 1350004								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	41,000	0.00	41,000	0.00
TOTAL - EE	0	0.00	0	0.00	41,000	0.00	41,000	0.00
TOTAL	0	0.00	0	0.00	41,000	0.00	41,000	0.00
PESTICE COMPUTER PROGRAMMING - 1350005								
EXPENSE & EQUIPMENT								

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DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
PLANT INDUSTRIES PROGRAMS								
PESTICE COMPUTER PROGRAMMING - 1350005								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	100,040	0.00	100,040	0.00
TOTAL - EE	0	0.00	0	0.00	100,040	0.00	100,040	0.00
TOTAL	0	0.00	0	0.00	100,040	0.00	100,040	0.00
LABORATORY UPDATE - 1350006								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	76,125	2.00	38,700	1.00
TOTAL - PS	0	0.00	0	0.00	76,125	2.00	38,700	1.00
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	122,500	0.00	122,500	0.00
TOTAL - EE	0	0.00	0	0.00	122,500	0.00	122,500	0.00
TOTAL	0	0.00	0	0.00	198,625	2.00	161,200	1.00
Replace GR Core - 1350009								
PERSONAL SERVICES								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	117,831	2.46
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,831	2.46
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	27,510	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	27,510	0.00
TOTAL	0	0.00	0	0.00	0	0.00	145,341	2.46
GRAND TOTAL	\$1,647,886	22.05	\$3,120,463	54.56	\$3,458,128	56.56	\$3,432,693	55.56

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35710C</u>
Division: Plant Industries	
Core: Plant Industries	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	117,831	565,229	1,388,851	2,071,911
EE	28,958	781,536	216,583	1,027,077
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	<u>146,789</u>	<u>1,366,240</u>	<u>1,605,434</u>	<u>3,118,463</u>
FTE	2.46	14.00	38.10	54.56

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	565,229	1,388,851	1,954,080
EE	0	781,536	211,028	992,564
PSD	0	19,475	0	19,475
TRF	0	0	0	0
Total	<u>0</u>	<u>1,366,240</u>	<u>1,599,879</u>	<u>2,966,119</u>
FTE	0.00	14.00	38.10	52.10

Est. Fringe	65,738	315,341	774,840	1,155,919
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	315,341	774,840	1,090,181
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The Plant Industries Division is comprised of four bureaus which together administer 12 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)

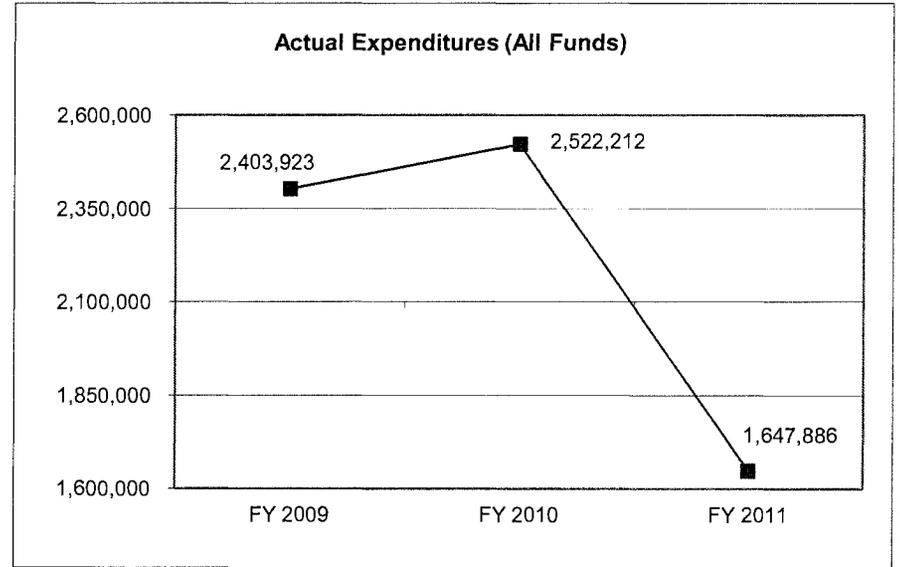
- Feed, Seed & Treated Timber
- Integrated Pest Management
- Pesticide Control
- Plant Pest Control

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35710C</u>
Division: Plant Industries	
Core: Plant Industries	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	2,779,625	2,713,297	2,988,118	3,120,463
Less Reverted (All Funds)	(116,719)	(143,741)	(1,122,852)	N/A
Budget Authority (All Funds)	2,662,906	2,569,556	1,865,266	N/A
Actual Expenditures (All Funds)	2,403,923	2,522,212	1,647,886	N/A
Unexpended (All Funds)	258,983	47,344	217,380	N/A
Unexpended, by Fund:				
General Revenue	1	25	0	N/A
Federal	258,982	47,319	217,380	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

**DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	54.56	117,831	565,229	1,388,851	2,071,911	
	EE	0.00	28,958	783,536	216,583	1,029,077	
	PD	0.00	0	19,475	0	19,475	
	Total	54.56	146,789	1,368,240	1,605,434	3,120,463	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	720 0259	EE	0.00	0	(1,333)	0	(1,333)
Transfer Out	720 0259	EE	0.00	0	(667)	0	(667)
	NET DEPARTMENT CHANGES		0.00	0	(2,000)	0	(2,000)
DEPARTMENT CORE REQUEST							
	PS	54.56	117,831	565,229	1,388,851	2,071,911	
	EE	0.00	28,958	781,536	216,583	1,027,077	
	PD	0.00	0	19,475	0	19,475	
	Total	54.56	146,789	1,366,240	1,605,434	3,118,463	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1399 0254	PS	(2.46)	(117,831)	0	0	(117,831)
Core Reduction	1399 7867	EE	0.00	0	0	(5,555)	(5,555)
Core Reduction	1399 7360	EE	0.00	(28,958)	0	0	(28,958)
	NET GOVERNOR CHANGES		(2.46)	(146,789)	0	(5,555)	(152,344)
GOVERNOR'S RECOMMENDED CORE							
	PS	52.10	0	565,229	1,388,851	1,954,080	
	EE	0.00	0	781,536	211,028	992,564	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
PLANT INDUSTRIES PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	19,475	0	19,475	
	Total	52.10	0	1,366,240	1,599,879	2,966,119	

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 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 FLEXIBILITY 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 Personal Services and/or Expense and Equipment appropriation.	The Plant Industries division 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.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	10,572	0.33	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	27,428	1.00	110,405	4.00	110,405	4.00	110,405	4.00
OFFICE SUPPORT ASST (KEYBRD)	8,741	0.39	21,324	0.81	21,324	0.81	21,324	0.81
SR OFC SUPPORT ASST (KEYBRD)	8,460	0.33	48,050	1.75	48,050	1.75	48,050	1.75
CHEMIST III	39,704	1.00	115,549	3.00	115,549	3.00	115,549	3.00
CHEMIST IV	15,728	0.33	45,765	1.00	45,765	1.00	45,765	1.00
SEED ANALYST II	10,572	0.33	30,762	1.00	30,762	1.00	30,762	1.00
SEED ANALYST III	12,204	0.33	35,515	1.00	35,515	1.00	35,515	1.00
PESTICIDE USE INVESTIGATOR	132,654	3.68	263,177	9.00	263,177	9.00	263,177	9.00
PLANT PROTECTION SPECIALIST	90,269	2.35	297,379	8.00	297,379	8.00	297,379	8.00
FEED & SEED INSPECTOR I	2,913	0.09	0	0.00	0	0.00	0	0.00
FEED & SEED INSPECTOR II	80,036	2.18	258,782	7.00	258,782	7.00	214,906	5.83
PLANT INDUSTRIES PRG COOR	240,500	5.24	381,839	8.00	381,839	8.00	358,723	7.53
LABORATORY MANAGER B2	17,568	0.33	51,122	1.00	51,122	1.00	51,122	1.00
AGRICULTURE MGR B2	74,756	1.42	152,922	3.00	152,922	3.00	152,922	3.00
DESIGNATED PRINCIPAL ASST DEPT	4,216	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	35,089	0.42	82,758	1.00	82,758	1.00	48,276	0.59
DESIGNATED PRINCIPAL ASST DIV	21,399	0.57	39,257	1.00	39,257	1.00	22,900	0.59
LEGAL COUNSEL	3,021	0.04	0	0.00	0	0.00	0	0.00
PLANT INDUSTRIES WORKER	51,207	1.62	137,305	4.00	137,305	4.00	137,305	4.00
TOTAL - PS	887,037	22.05	2,071,911	54.56	2,071,911	54.56	1,954,080	52.10
TRAVEL, IN-STATE	47,057	0.00	118,085	0.00	118,085	0.00	116,664	0.00
TRAVEL, OUT-OF-STATE	6,803	0.00	23,696	0.00	23,696	0.00	23,437	0.00
FUEL & UTILITIES	100	0.00	820	0.00	820	0.00	820	0.00
SUPPLIES	128,275	0.00	327,383	0.00	327,383	0.00	294,704	0.00
PROFESSIONAL DEVELOPMENT	6,950	0.00	29,870	0.00	29,870	0.00	29,716	0.00
COMMUNICATION SERV & SUPP	13,242	0.00	25,872	0.00	25,872	0.00	25,872	0.00
PROFESSIONAL SERVICES	488,275	0.00	274,105	0.00	274,105	0.00	274,105	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,504	0.00	3,504	0.00	3,504	0.00
M&R SERVICES	19,019	0.00	53,678	0.00	53,678	0.00	53,678	0.00
COMPUTER EQUIPMENT	962	0.00	2,000	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	17,877	0.00	17,877	0.00	17,877	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
PLANT INDUSTRIES PROGRAMS								
CORE								
OFFICE EQUIPMENT	3,819	0.00	7,533	0.00	7,533	0.00	7,533	0.00
OTHER EQUIPMENT	13,358	0.00	9,025	0.00	9,025	0.00	9,025	0.00
BUILDING LEASE PAYMENTS	31,800	0.00	5,389	0.00	5,389	0.00	5,389	0.00
EQUIPMENT RENTALS & LEASES	782	0.00	1,173	0.00	1,173	0.00	1,173	0.00
MISCELLANEOUS EXPENSES	407	0.00	129,067	0.00	129,067	0.00	129,067	0.00
TOTAL - EE	760,849	0.00	1,029,077	0.00	1,027,077	0.00	992,564	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	\$1,647,886	22.05	\$3,120,463	54.56	\$3,118,463	54.56	\$2,966,119	52.10
GENERAL REVENUE	\$589,369	12.83	\$146,789	2.46	\$146,789	2.46	\$0	0.00
FEDERAL FUNDS	\$1,058,517	9.22	\$1,368,240	14.00	\$1,366,240	14.00	\$1,366,240	14.00
OTHER FUNDS	\$0	0.00	\$1,605,434	38.10	\$1,605,434	38.10	\$1,599,879	38.10

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 feed program regulates all animal feed in Missouri including pet food (cat and dog) and specialty pet food (tank and cage). The Feed Laboratory 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 seed program regulates agricultural, lawn, and vegetable seed. The Seed Laboratory 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.

Treated Timber Program has been 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 this 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. Laboratory analysis of the treated timber samples are conducted by the Feed Laboratory.

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

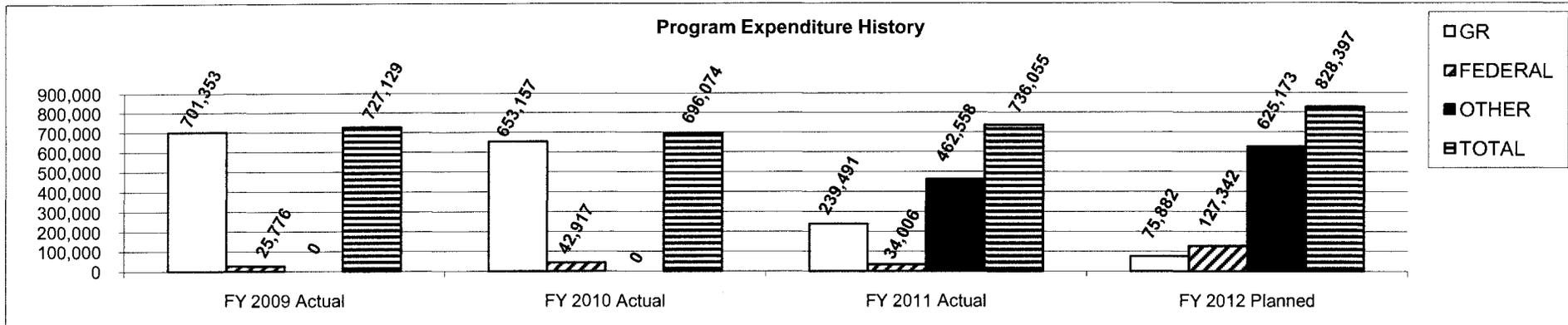
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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.

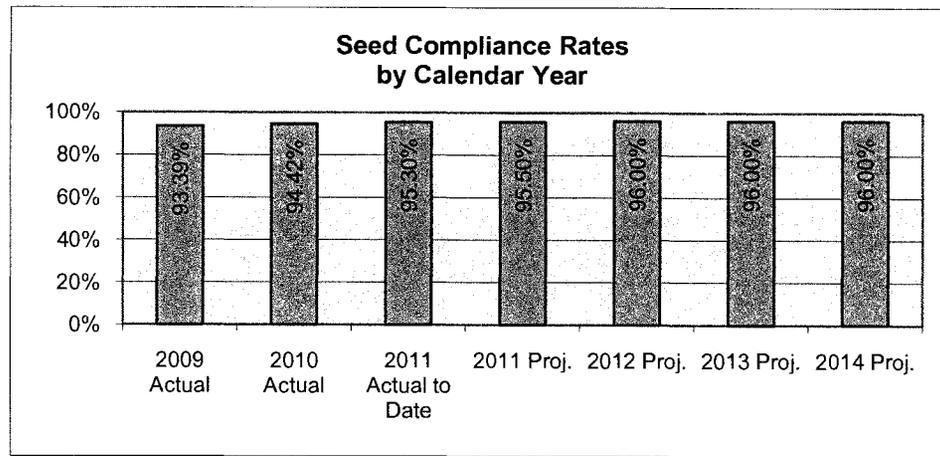
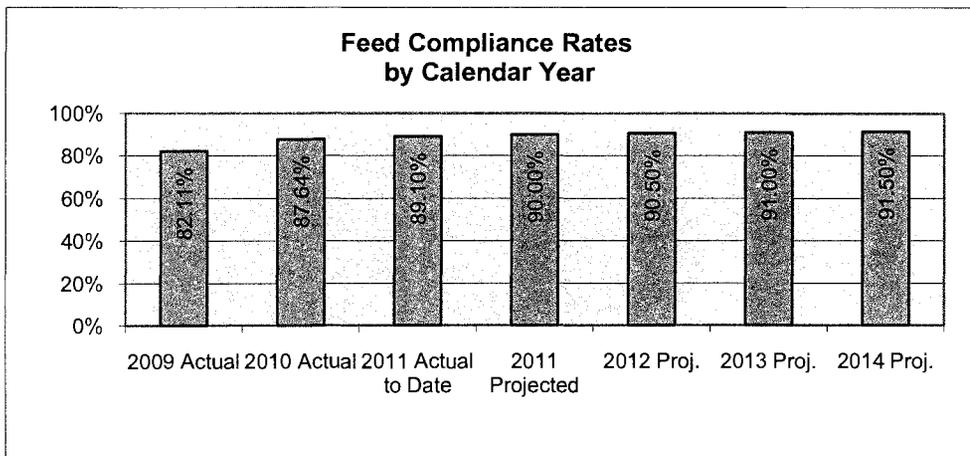


6. What are the sources of the "Other " funds?

FDA and APF

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.



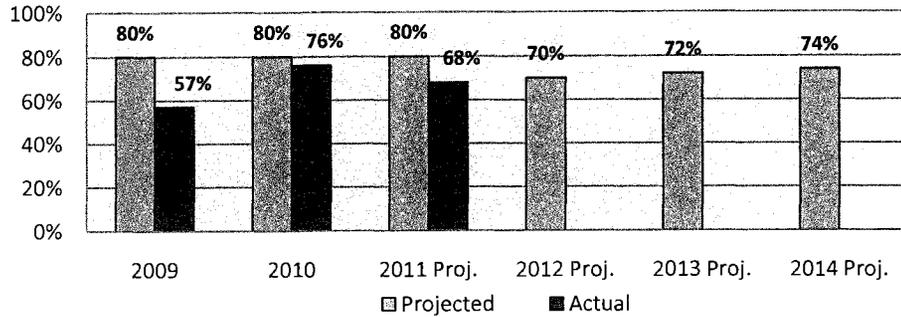
PROGRAM DESCRIPTION

Department: Agriculture

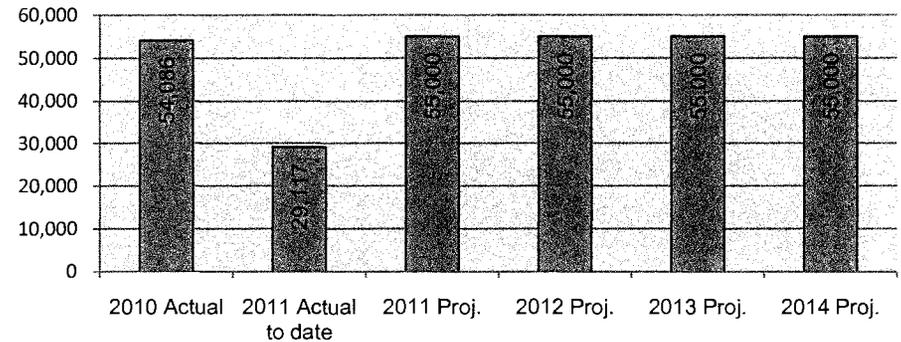
Program Name: Feed, Seed & Treated Timber

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

Treated Timber Conformance Rate



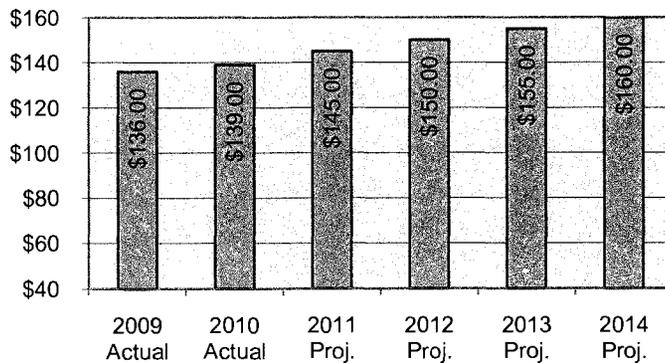
Total Laboratory Assays Performed



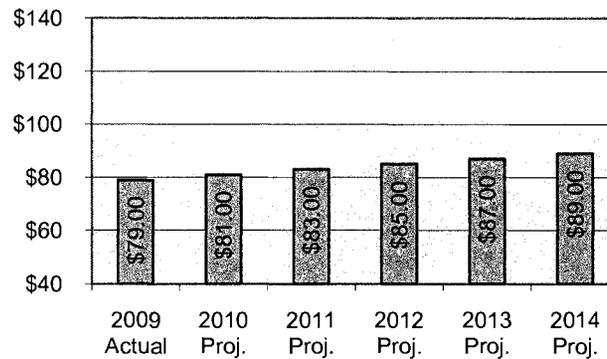
7b. Provide an efficiency measure.

Missouri farmers spent 1.3 billion dollars¹ 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 million¹ in 2007. This is about 6% of the farm production expenses.
 Source: ¹2008 Farm Facts, Missouri Agricultural Services.

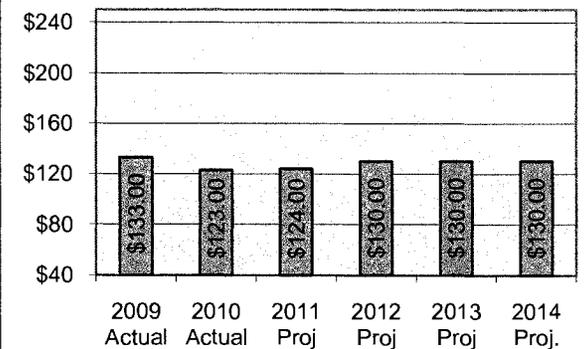
Cost Per Feed Sample Per Calendar Year



Cost Per Seed Sample Per Calendar Year

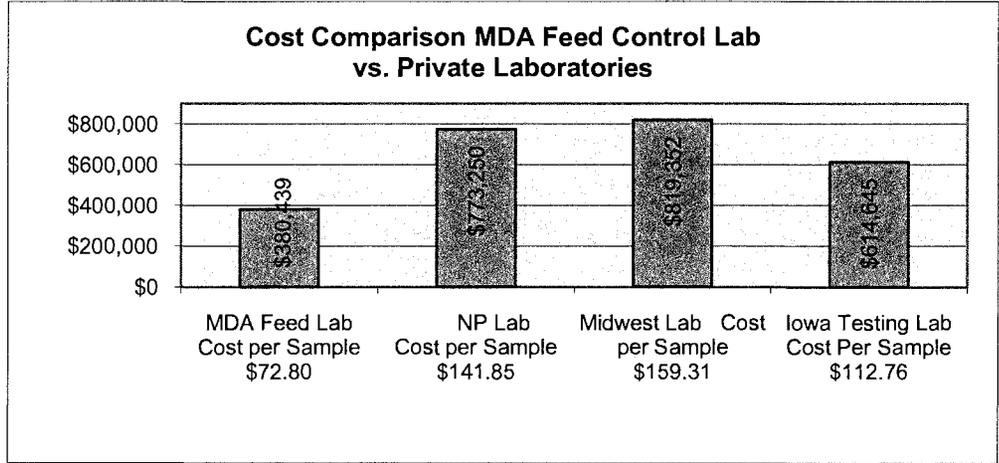
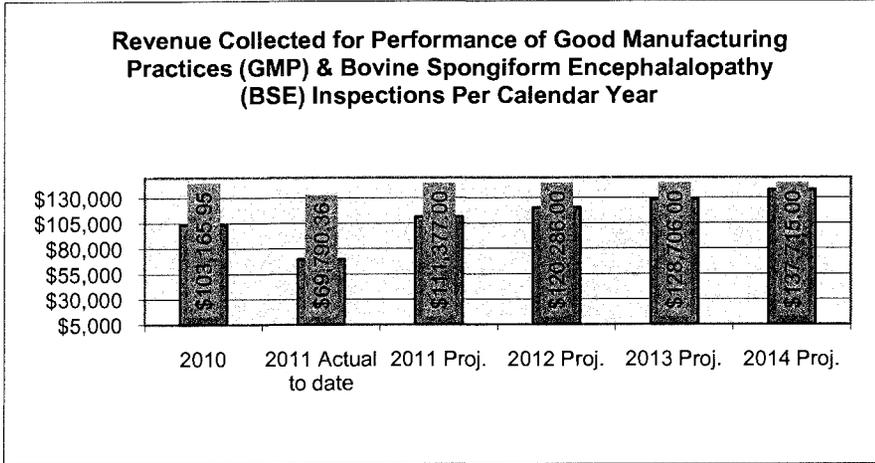


Cost Per Treated Timber Inspection



PROGRAM DESCRIPTION

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						
	2009 Actual	2010 Actual	2011 Actual to Date	2011 Proj.	2012 Proj.	2013 Proj.	2014 Proj.
Commercial Feed Licenses Issued	1770	1785	1033	1790	1785	1800	1805
Seed Permits Issued	3684	3472	736	3475	3480	3485	3490
Companies Filing Product Listing Forms	390	385	377	385	390	395	400
Companies Filing Quarterly Tonnage Reports	1567	1598	1592	1600	1610	1620	1630
Treated Timber Producers	74	69	62	70	70	70	70
Treated Timber Dealers	883	857	801	860	870	880	890

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

Not available.

PROGRAM DESCRIPTION

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 includes the Fresh Fruit and Vegetable Inspection and the Noxious Weed programs. 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 development of 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 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 IPM program received a third EPA grant 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 unnecessary 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 which are inspections requested by Missouri produce wholesalers who feel the produce received 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 shipping point and terminal market 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 is certified to perform USDA audits to verify whether companies or farms are in compliance with Good Agricultural Practices (GAP) or Good Handling Practices (GHP). 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 for 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 2011

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%.

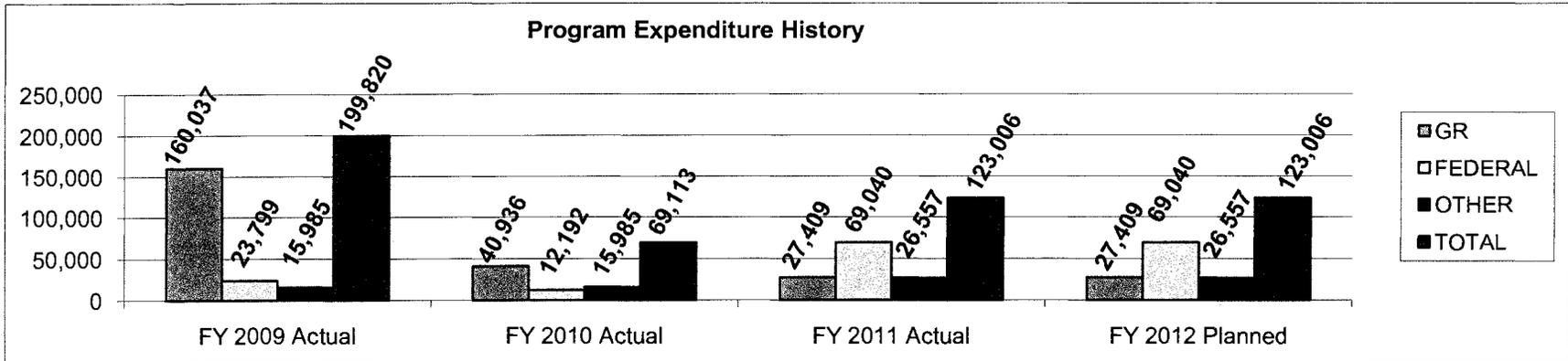
PROGRAM DESCRIPTION

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

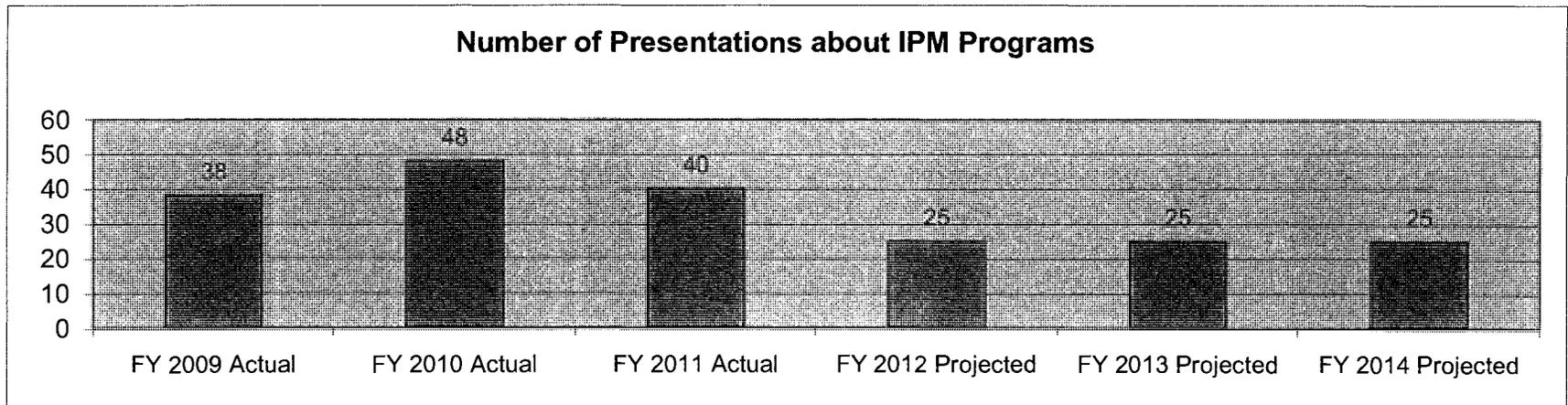
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

APF

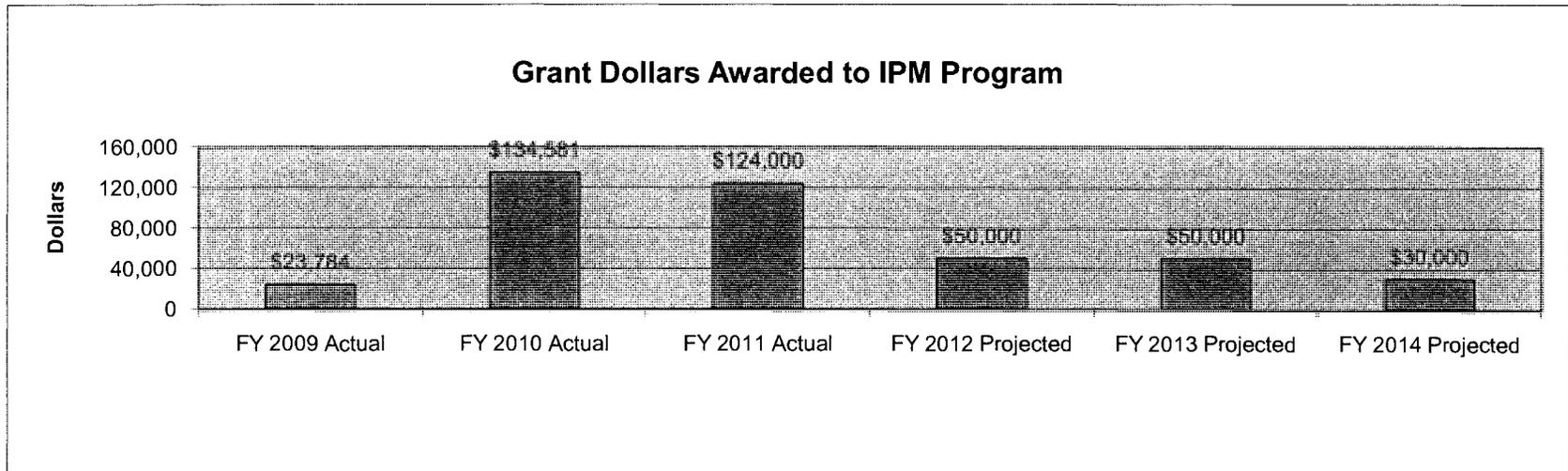
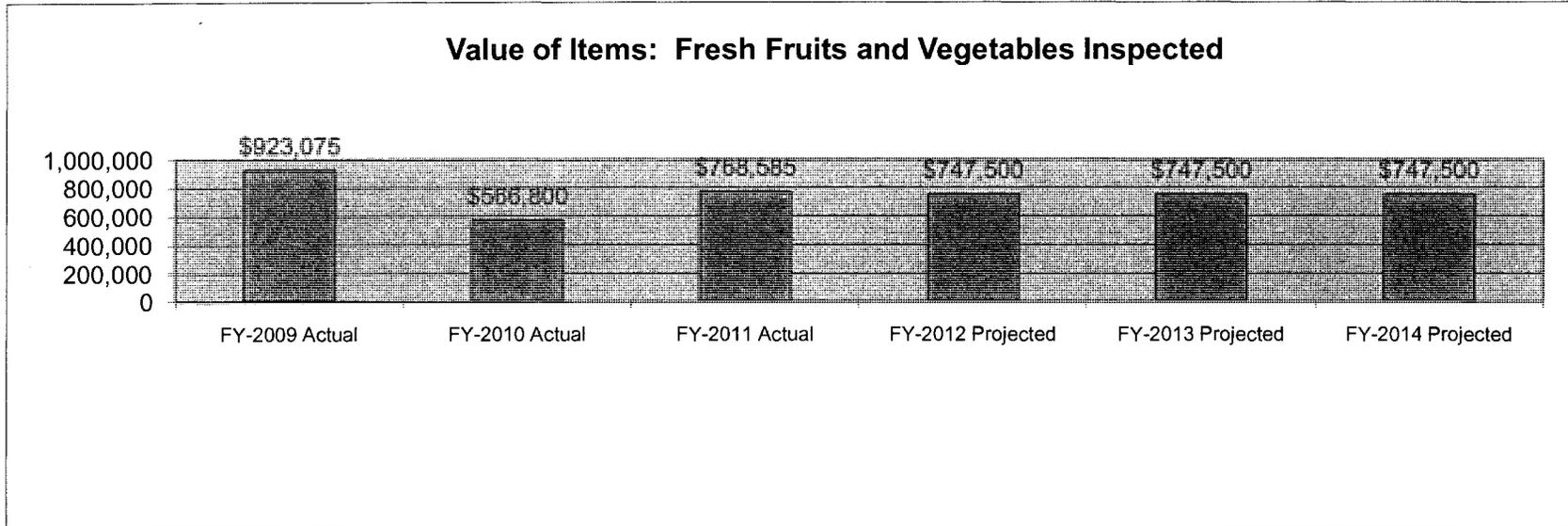
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Department: Agriculture
Program: Integrated Pest Management Program
Program is found in the following core budget(s): Plant Industries

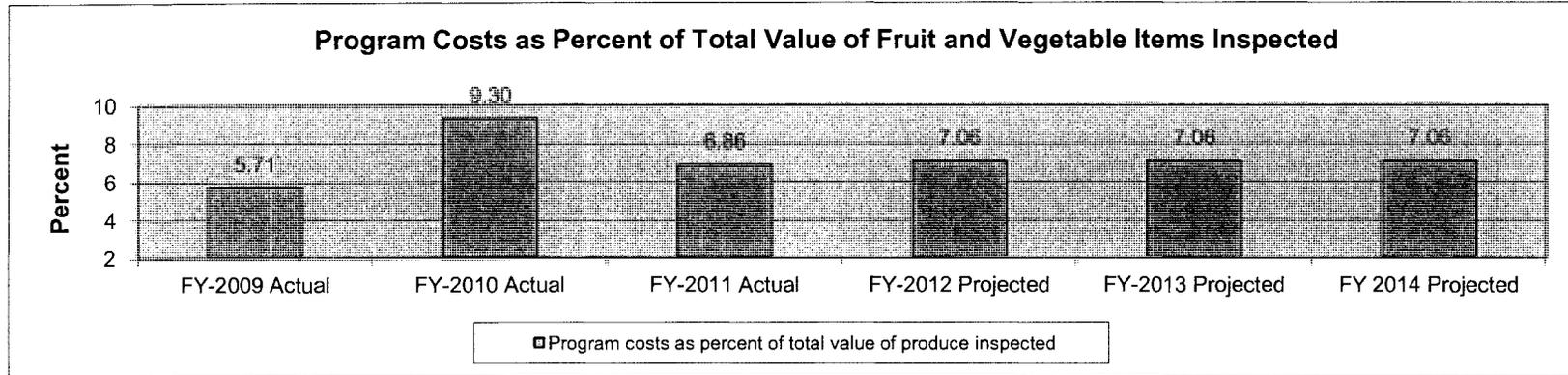
7a. Provide an effectiveness measure (continued).



PROGRAM DESCRIPTION

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected
School	1450	1450	200	3000	3000	3000
Pesticide Applicator Training	2000	2000	2000	1500	1500	1500
Other clients	200	300	1500	200	200	200

Fruit-Vegetable Clients	FY 2009		FY 2010		FY 2011		FY2012	FY2013	FY2014
	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

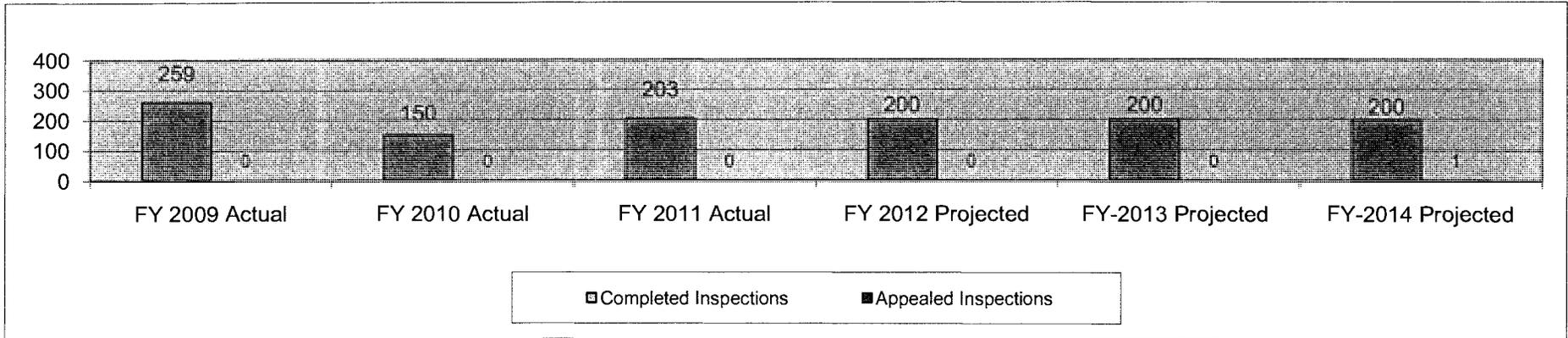
*Shipping point inspections are done upon request from client.

PROGRAM DESCRIPTION

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 9,563 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.

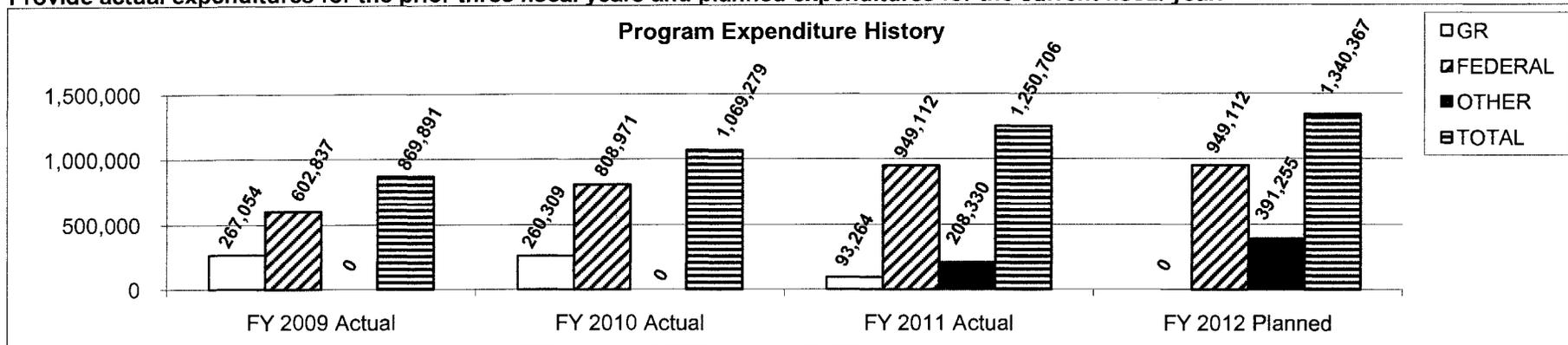
PROGRAM DESCRIPTION

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.

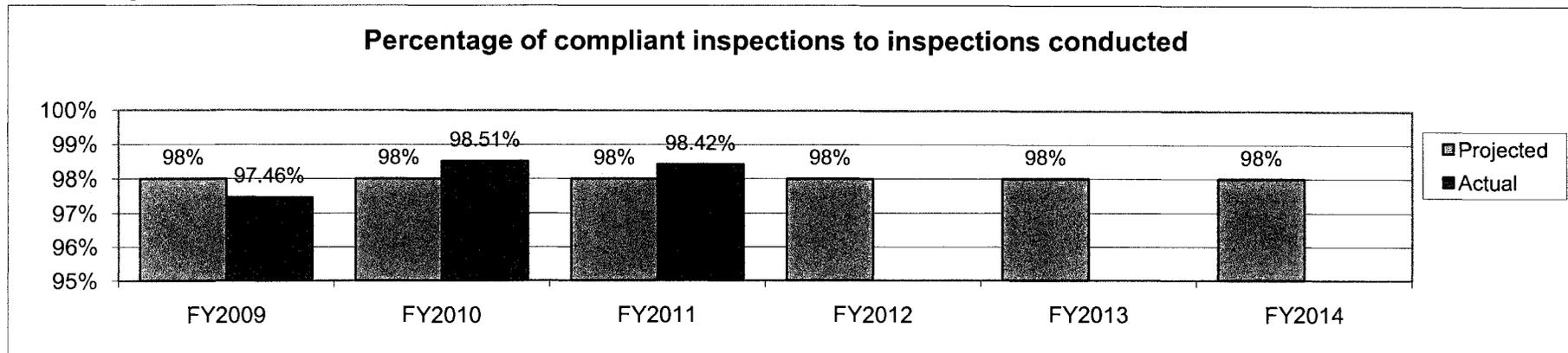


6. What are the sources of the "Other " funds?

APF

7a. Provide an effectiveness measure.

Percentage of compliant inspections to inspections conducted.



PROGRAM DESCRIPTION

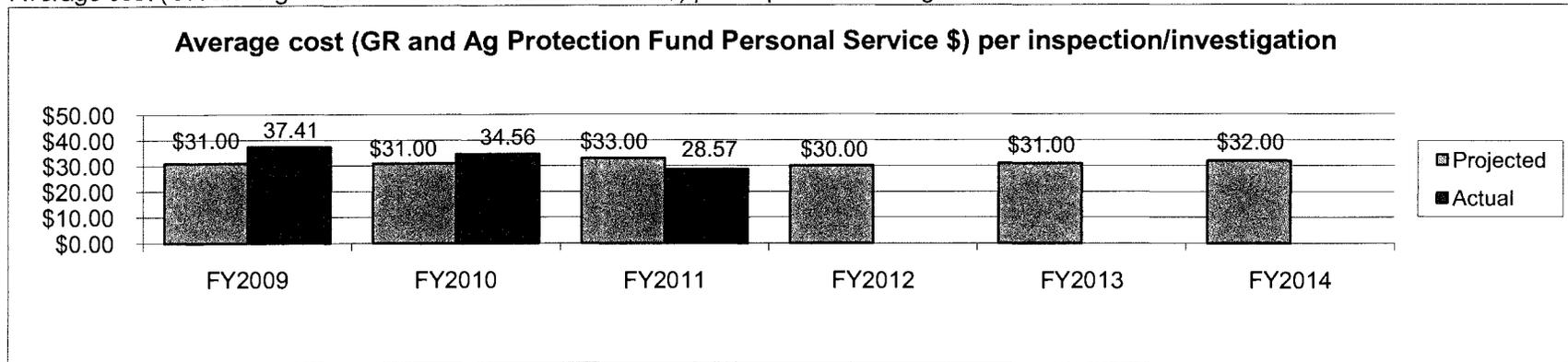
Department: Agriculture

Program: Pesticide Control

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

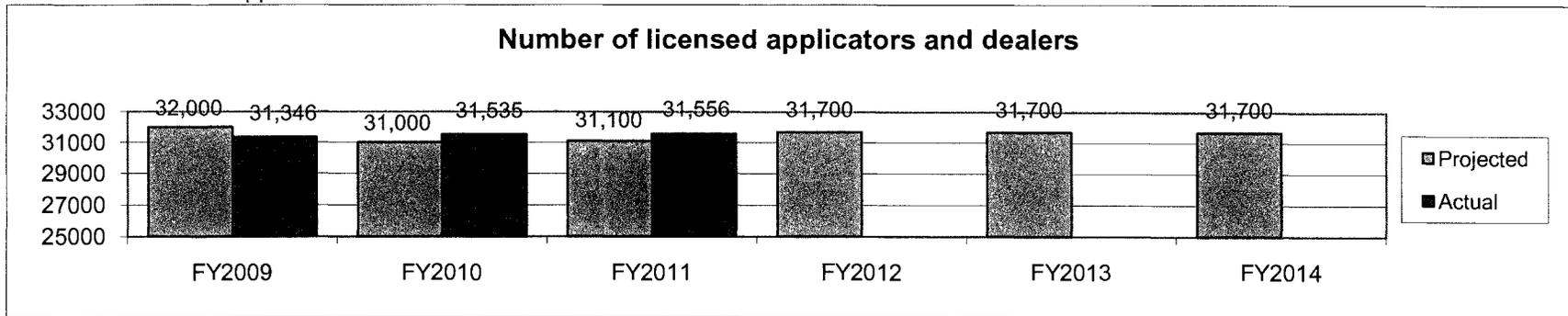
7b. Provide an efficiency measure.

Average cost (GR and Ag Protection Fund 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.

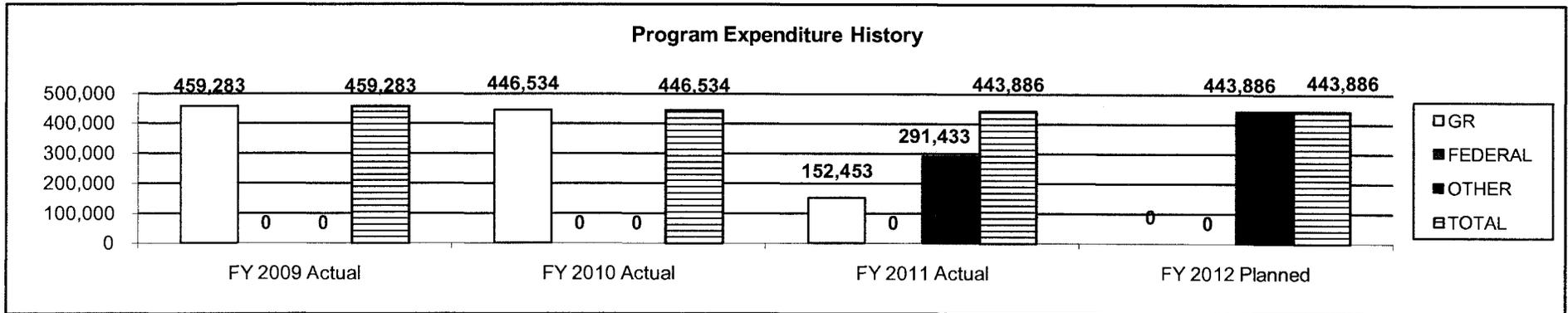
3. Are there federal matching requirements? If yes, please explain.

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.



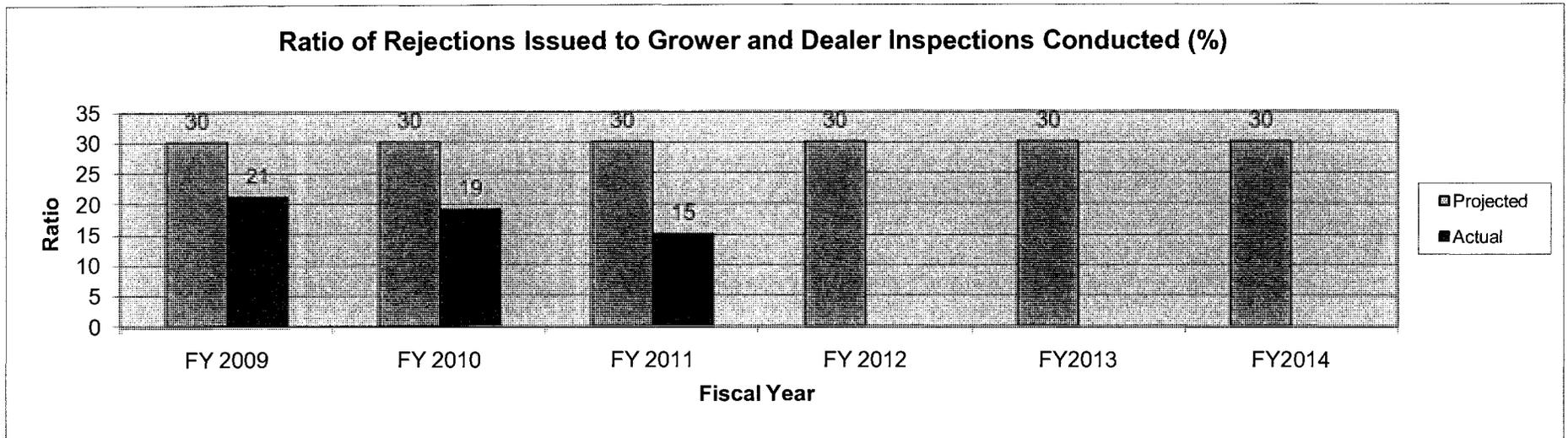
6. What are the sources of the "Other " funds?

APF

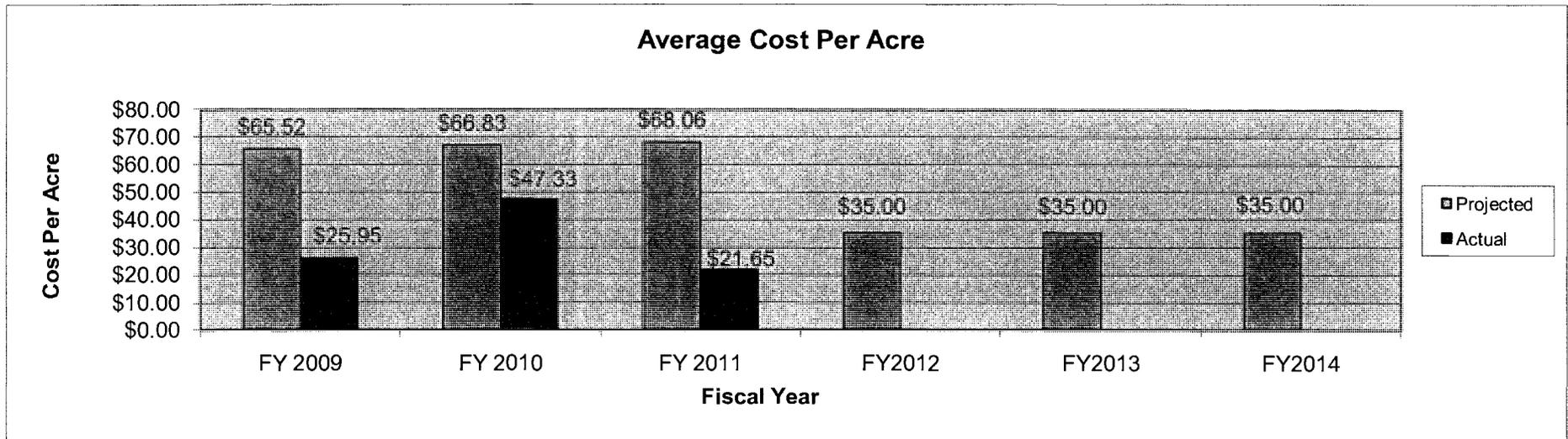
PROGRAM DESCRIPTION

Department: Agriculture
 Program Name: Plant Pest Control
 Program is found in the following core budget(s): Plant Industries

7a. Provide an effectiveness measure.



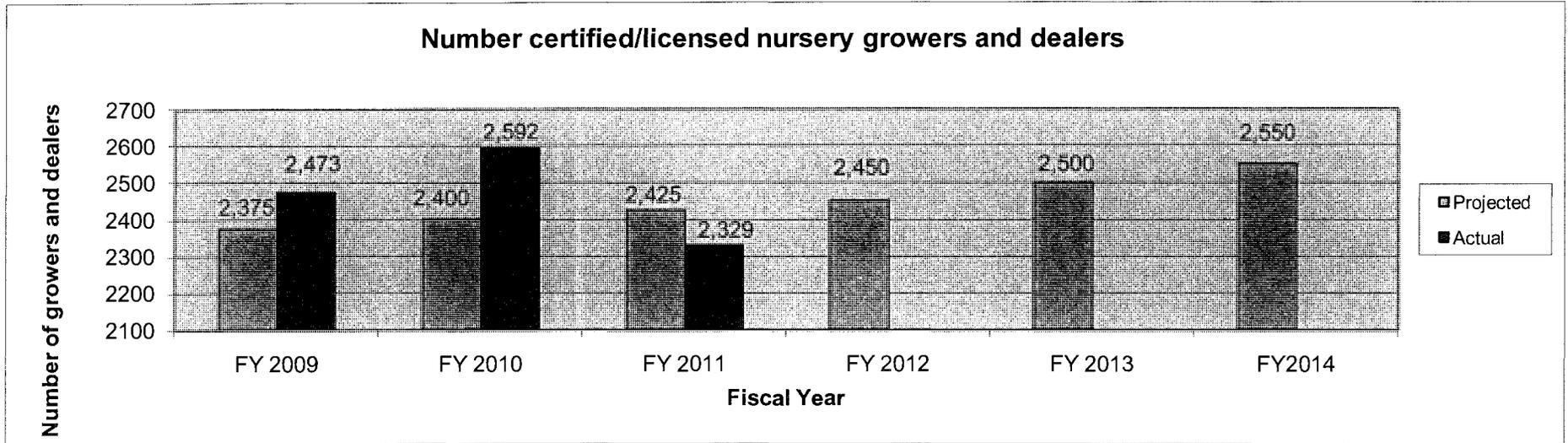
7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

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: 7 OF 7

Agriculture	Budget Unit 35710C
Plant Industries	
Pesticide Sensitive Crop Registry	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	41,000	41,000	EE	0	0	41,000	41,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	41,000	41,000	Total	0	0	41,000	41,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

This request will protect both growers of specialty crops and traditional commodity growers from problems associated with pesticide drift. Acreages of specialty crops increased by 20% from the previous Ag Census with a large increase in acres converting to or certified organic. Many of these crops are sensitive to drift from pesticides. Funding will allow expansion of the current Pesticide-Sensitive Crops Registry by joining DriftWatch based at Purdue University. DriftWatch will provide enhanced services, especially for pesticide applicators, such as electronic notification of new field locations and additional map layers that identify watersheds for drinking water and at-risk habitats, in addition to locations of specialty crop fields and honey bee hives. Information on the Missouri DriftWatch site will be managed by MDA while Purdue will provide IT services, develop new applications, and house the network servers for all DriftWatch member states. This will make Missouri's services to specialty crop growers and pesticide applicators consistent with other DriftWatch states (IN, IL, MI, WI, and MN with other states joining) and make it convenient for applicators working across state lines to find sensitive locations. Pesticide-sensitive crop registries such as these are used by growers and applicators to facilitate communication and reduce the risk of pesticide drift.

NEW DECISION ITEM
RANK: 7 OF 7

Agriculture	Budget Unit <u>35710C</u>
Plant Industries	
Pesticide Sensitive Crop Registry	

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.)

Requested funding level is based on one-time cost of \$25,000 to format current Pesticide-Sensitive Crop Registry information for Purdue University's established DriftWatch program. Purdue will provide IT services and in addition will develop additional program applications for member states. Annual costs of \$16,000 include printing and mailing educational materials to specialty crop growers and pesticide applicators, in-state travel to key events to promote program to growers and applicators, and an annual maintenance fee for Purdue to house the databases, servers and to manage overall computer operations as needed to keep the registry running. IT costs are shared by DriftWatch member states. No new FTEs are needed.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies - 190					10,000		10,000		0
Professional Services - 400					31,000		31,000		25,000
Total EE	0		0		41,000		41,000		25,000
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	41,000	0.0	41,000	0.0	25,000

NEW DECISION ITEM
RANK: 7 OF 7

Agriculture		Budget Unit <u>35710C</u>							
Plant Industries									
Pesticide Sensitive Crop Registry									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies - 190					10,000		10,000		0
Professional Services - 400					31,000		31,000		25,000
Total EE	0		0		41,000		41,000		25,000
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	41,000	0.0	41,000	0.0	25,000

NEW DECISION ITEM
RANK: 7 OF 7

Agriculture _____ Budget Unit 35710C
Plant Industries _____
Pesticide Sensitive Crop Registry _____

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 sensitive crop locations registered and number of applicators signed up for notification of new sites in their areas

6b. Provide an efficiency measure.

Costs per acre of specialty crops registered

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

1,500 attendees at annual Pesticide Applicator Training sessions and estimated 500 specialty crop growers

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

Not available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Direct mailing of informational brochures to applicators and specialty crop growers, participating at key events for these groups and partnering with University of Missouri Extension horticulturists and pesticide educators to promote DriftWatch.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
PESTICIDE-SENSITIVE CROP REG - 1350004								
SUPPLIES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	0	0.00	0	0.00	41,000	0.00	41,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,000	0.00	\$41,000	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	\$41,000	0.00	\$41,000	0.00

NEW DECISION ITEM
RANK: 7 OF 9

Agriculture	Budget Unit 35710C
Plant Industries	
Pesticide Computer Programming	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	0	0	0	0	0	0
EE	0	0	100,040	100,040	0	0	100,040	100,040
PSD	0	0	0	0	0	0	0	0
TRF	0	0	0	0	0	0	0	0
Total	0	0	100,040	100,040	0	0	100,040	100,040
FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

Other Funds: Agriculture Protection Fund (0970)

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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 pesticide program currently utilizes an outdated and inefficient computer program developed by EPA in 1984. The system is unable to provide detailed reports needed for effective management of resources. Data must be compiled at the office instead of the field level and it must be accessed multiple times during the process. A web-based application that can be populated via electronic downloads from hand-held units in the field will improve customer service to businesses by reducing processing time and efforts, reduce the multistep handling of paperwork, and enable timely and efficient utilization of existing resources.

AUTHORIZATION: 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.

NEW DECISION ITEM
RANK: 7 OF 9

<u>Agriculture</u>	Budget Unit <u>35710C</u>
<u>Plant Industries</u>	
<u>Pesticide Computer Programming</u>	

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

Funding for this project would largely be a one-time amount for the purchase of equipment and programming costs. Based upon 8 inspectors, pad units would be approximately \$800 each for a total of \$6,400. Approximately \$85,000 would be used for a one-time program development fee. A portion of the funding would be a core increase to support data plans required by the web-based format. Monthly charges would be approximately \$90/month/inspector, totaling \$8,640 per year. This request includes an \$8,640 core increase and a \$91,400 one-time equipment purchase and program development fee. Estimated costs are based on application development designs from similar Department programs.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 - Salaries & Wages									
Total PS	0	0.0	0	0.0		0.0	0	0.0	0
340 - Communication Serv & Supp					8,640		8,640		0
400 - Professional Services					85,000		85,000		85,000
480 - Computer Equipment					6,400		6,400		6,400
Total EE	0		0		100,040		100,040		91,400
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	100,040	0.0	100,040	0.0	91,400

NEW DECISION ITEM
RANK: 7 OF 9

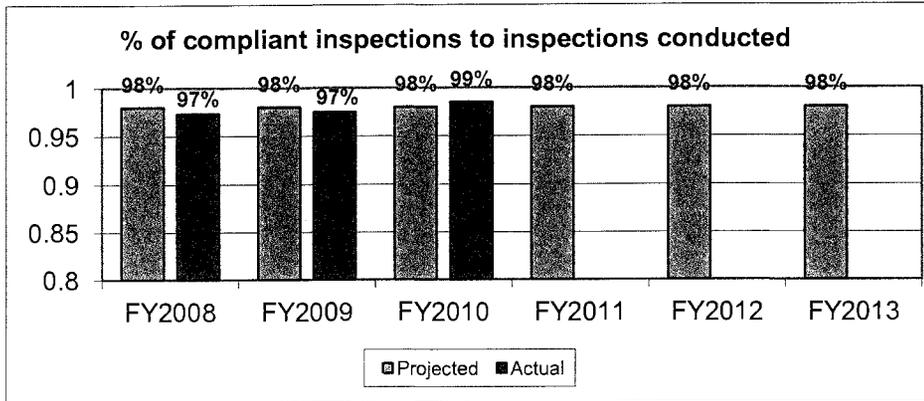
Agriculture	Budget Unit <u>35710C</u>									
Plant Industries										
Pesticide Computer Programming										
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	Gov Rec One-Time DOLLARS
							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0		0
340 - Communication Serv & Supp					8,640		8,640			0
400 - Professional Services					85,000		85,000			85,000
480 - Computer Equipment					6,400		6,400			6,400
Total EE	0		0		100,040		100,040			91,400
Program Distributions							0			
Total PSD	0		0		0		0			0
Transfers							0			
Total TRF	0		0		0		0			0
Grand Total	0	0.0	0	0.0	100,040	0.0	100,040	0.0		91,400

Agriculture
Plant Industries
Pesticide Computer Programming

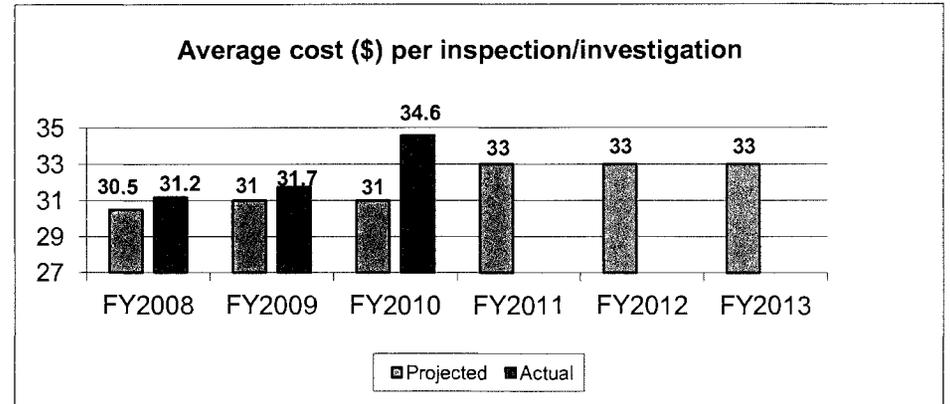
Budget Unit 35710C

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

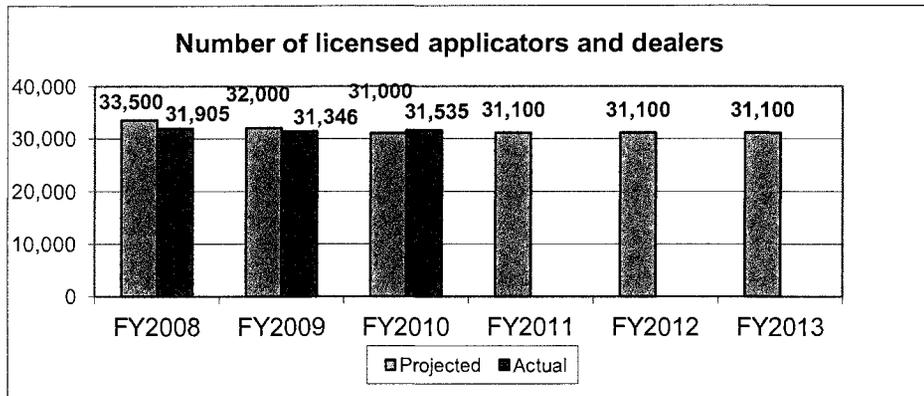
6a. Provide an effectiveness measure.



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.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The requested programming and equipment will enable eight field investigators to increase the rate and accuracy of their required inspections and investigations. The improvements will also enable efficient management of activities, assignments and allocation of resources. Increased production will directly affect measure 6b by increasing the number of inspections/investigations. This efficiency will also positively affect the number of clients we contact and serve, thereby increasing opportunity for compliance assistance where needed.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
PESTICE COMPUTER PROGRAMMING - 1350005								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	8,640	0.00	8,640	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	85,000	0.00	85,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,400	0.00	6,400	0.00
TOTAL - EE	0	0.00	0	0.00	100,040	0.00	100,040	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,040	0.00	\$100,040	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	\$100,040	0.00	\$100,040	0.00

NEW DECISION ITEM
RANK: 7 OF 9

Agriculture	Budget Unit 35710C
Plant Industries	
Laboratory Update	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	76,125	76,125	PS	0	0	38,700	38,700
EE	0	0	122,500	122,500	EE	0	0	122,500	122,500
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	198,625	198,625	Total	0	0	161,200	161,200
FTE	0.00	0.00	2.00	2.00	FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	45,774	45,774
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	23,270	23,270
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Agriculture Protection Fund

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Plant Industries laboratory is currently unable meet the increased demand for its services. As a result, it is unable to adequately ensure the safety of livestock feed and pet food, effectively monitor the treated timber sold within the state, or adequately diagnose nursery stock pests and diseases. To ensure food safety and producer/consumer protection, the laboratory analyzes over 5,500 feed and treated timber samples annually and performs up to 30 different types of chemical analysis on each sample (~54,000 tests per year). In addition, the number of treated timber samples received by the laboratory has more than doubled within the last year. The treated timber market has also shifted from preservatives such as CCA and ACQ to the point where over 70% of the samples received at the laboratory have been treated with MCA preservative. The laboratory does not currently have the capability to test the MCA preservative and must send the samples to an outside laboratory for testing, which reduces the lab's ability to obtain quick results and effectively monitor the treated timber produced and sold within the state. Furthermore, the laboratory is unable to meet the increased demand for diagnostic services in regard to nursery stock diseases, which include foreign source plants that may host exotic plant diseases of concern not only to nursery stock but to field crops, Missouri forest commodities, and native flora.

Agriculture	Budget Unit <u>35710C</u>
Plant Industries	
Laboratory Update	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source of 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.)

Chemist: This position will assist in mycotoxin testing, MCA treated timber testing, and the evaluation/development of additional testing methods for livestock feed, pet food, and new preservatives used in treated timbers. We are currently outsourcing some of the mycotoxin and treated timber testing but it can takes weeks to get any kind of results back from an outsourced laboratory. By that time the feed and treated timber products are most likely gone from inventory. It is important for our laboratory to maintain a quick turn around in results so that the products can be effectively monitored. In addition, the cost of operating the Plant Industries lab is substantially less than the cost of contracting with private laboratories (see chart 6B - Cost Comparison of Plant Industries' lab and private labs).

Lab Tech: This position will help meet the increased diagnostic needs for nursery stock diseases, which include foreign source plants that may host exotic plant diseases of concern not only to nursery stock but to field crops, Missouri forest commodities, and native flora. The position will also prepare detailed control recommendations for the affected Missouri business for whom the diagnosis was performed. Diagnostic services also support the international export of plant commodities and the fruit tree and grapevine virus-free certification program as well as critical emergency survey diagnostics when exotic diseases are potentially introduced into the state. This position will also provide diagnostics to support Thousand Cankers Walnut Disease and to adequately fulfill statutory responsibilities.

E&E: The laboratory currently has approximately \$900,000 in equipment that requires routine maintenance and repairs. Over the last two years, there has been an estimated 20% increase in the cost of consumables purchased by the laboratory. The current E&E budget is insufficient to meet the need for consumables to run the laboratory tests or maintain the laboratory equipment. This request increases the lab's core operating budget to meet the increased costs of laboratory supplies and equipment maintenance & repair.

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
Chemist III (4113)	0	0.0	0	0.0	38,700	1.00	38,700	1.00	
Laboratory Technician (9851)	0	0.0	0	0.0	37,425	1.00	37,425	1.00	
Total PS	0	0.0	0	0.0	76,125	2.00	76,125	2.00	0
Consumables, Gases, Water - 190	0		0		47,500		47,500		
M & R Services - 430	0		0		50,000		50,000		
On-going Equipment Replacement - 590	0		0		25,000		25,000		
Total EE	0		0		122,500		122,500		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	198,625	2.00	198,625	2.00	0

NEW DECISION ITEM
RANK: 7 OF 9

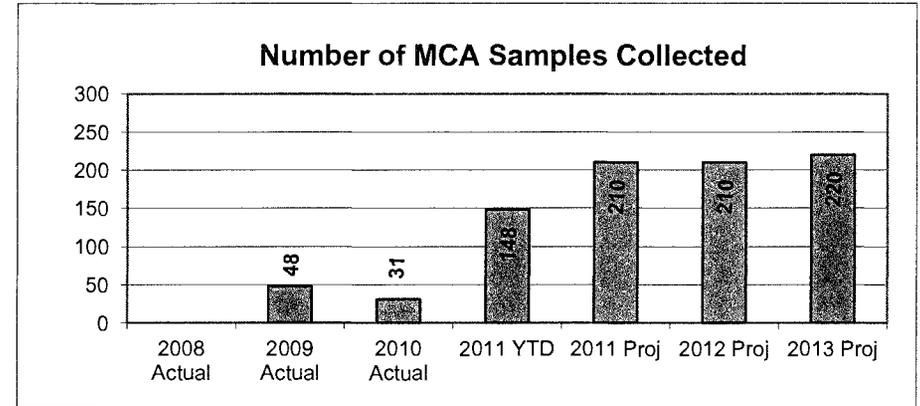
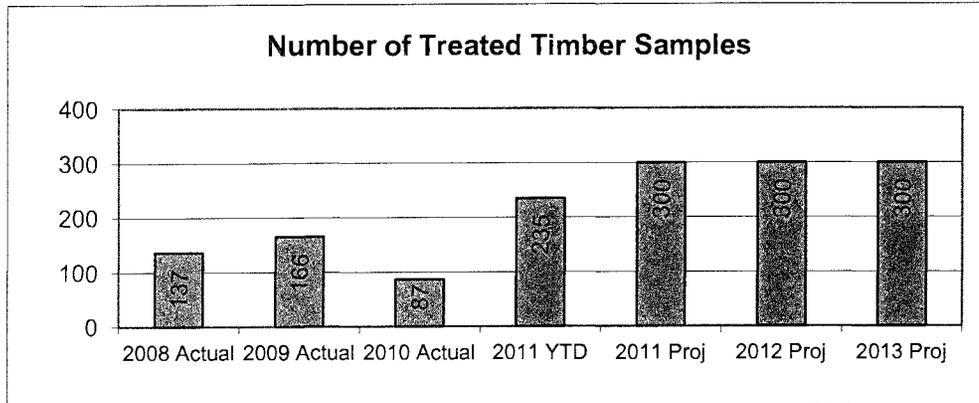
	Budget Unit <u>35710C</u>								
Agriculture									
Plant Industries									
Laboratory Update									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Chemist III (4113)	0	0.0	0	0.0	38,700	1.00	38,700	1.00	
Laboratory Technician (9851)	0	0.0	0	0.0	0	0.00	0	0.00	
Total PS	0	0.0	0	0.0	38,700	1.00	38,700	1.00	0
Consumables, Gases, Water - 190	0		0		47,500		47,500		
M & R Services - 430	0		0		50,000		50,000		
On-going Equipment Replacement - 590	0		0		25,000		25,000		
Total EE	0		0		122,500		122,500		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	161,200	1.00	161,200	1.00	0

Agriculture
 Plant Industries
 Laboratory Update

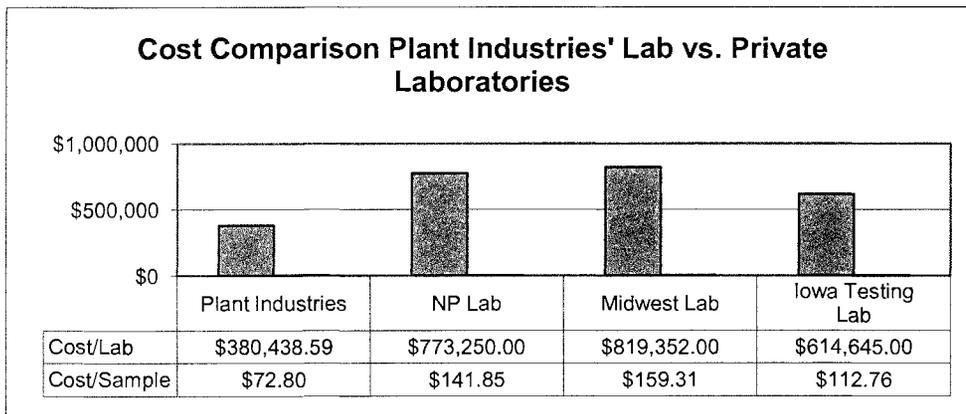
Budget Unit 35710C

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.



- > MDA Laboratory has one of the lowest turnaround times in the industry (3.35 days)
- > MDA Laboratory provides testing not available at all laboratory (e.g. antibiotic & BSE testing)

Agriculture Budget Unit 35710C
 Plant Industries
 Laboratory Update

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

	Calendar Year					
	2009 Actual	2010 Actual	2011 YTD	2011 Proj	2012 Proj	2013 Proj
Commercial Feed Licenses Issued	1770	1785	1033	1790	1785	1800
Seed Permits Issued	3684	3472	736	3475	3480	3485
Companies Filing Product Listing Forms	390	385	377	385	390	395
Companies Filing Quarterly Tonnage Reports	1567	1598	1592	1600	1610	1620
Treated Timber Producers	74	69	62	70	70	70
Treated Timber Dealers	883	857	801	860	870	880

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

Not Available

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- > Expand and improve the types of testing needed to ensure feed safety for a variety of livestock feed and pet food.
- > Develop and maintain testing for mycotoxins such as aflatoxin, vomitoxin, fumonisin, and zearalenone in grains, livestock feed, and pet food.
- > Develop and maintain the ability to test the MCA preservative, which accounts for over 70% of treated timber samples received.
- > Meet the increased demand for diagnostic services in regard to nursery stock, Missouri forest commodities, and native flora.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
LABORATORY UPDATE - 1350006								
CHEMIST III	0	0.00	0	0.00	38,700	1.00	38,700	1.00
LABORATORY TECHNICIAN	0	0.00	0	0.00	37,425	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	76,125	2.00	38,700	1.00
SUPPLIES	0	0.00	0	0.00	47,500	0.00	47,500	0.00
M&R SERVICES	0	0.00	0	0.00	50,000	0.00	50,000	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	0	0.00	0	0.00	122,500	0.00	122,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$198,625	2.00	\$161,200	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	\$198,625	2.00	\$161,200	1.00

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35110C</u>
Plant Industries	
Replace GR Core	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	117,831	117,831
EE	0	0	0	0	EE	0	0	27,510	27,510
PD	0	0	0	0	PD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>145,341</u>	<u>145,341</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	2.46	2.46

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

Est. Fringe	0	0	65,573	65,573
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Not applicable.

Other Funds: Agriculture Protection Fund (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Governor recommended replacing core GR funding with fee revenues from the Agriculture Protection Fund.

NEW DECISION ITEM
RANK: _____ OF _____

<u>Agriculture</u>	Budget Unit <u>35110C</u>
<u>Plant Industries</u>	
<u>Replace GR Core</u>	

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

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PD - 780	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

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	117,831	2.46	117,831	2.46	0
Total EE	0		0		27,510		27,510		0
Total PD - 780	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	145,341	2.46	145,341	2.46	0

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit	35110C
Plant Industries		
Replace GR Core		

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:

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PLANT INDUSTRIES PROGRAMS								
Replace GR Core - 1350009								
FEED & SEED INSPECTOR II	0	0.00	0	0.00	0	0.00	43,876	1.17
PLANT INDUSTRIES PRG COOR	0	0.00	0	0.00	0	0.00	23,116	0.47
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	34,482	0.41
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	16,357	0.41
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,831	2.46
SUPPLIES	0	0.00	0	0.00	0	0.00	27,510	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	27,510	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$145,341	2.46
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	\$145,341	2.46

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
GYPSY MOTH CONTROL PROGRAM									
CORE									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	21,422	1.17	28,644	1.65	28,644	1.65	28,644	1.65	1.65
AGRICULTURE PROTECTION	0	0.00	125,698	3.50	125,698	3.50	125,698	3.50	3.50
TOTAL - PS	21,422	1.17	154,342	5.15	154,342	5.15	154,342	5.15	5.15
EXPENSE & EQUIPMENT									
AGRICULTURE-FEDERAL AND OTHER	8,880	0.00	13,000	0.00	13,000	0.00	13,000	0.00	0.00
AGRICULTURE PROTECTION	0	0.00	60,000	0.00	60,000	0.00	58,000	0.00	0.00
TOTAL - EE	8,880	0.00	73,000	0.00	73,000	0.00	71,000	0.00	0.00
PROGRAM-SPECIFIC									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	0.00
TOTAL - PD	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	0.00
TOTAL	30,302	1.17	287,342	5.15	287,342	5.15	285,342	5.15	5.15
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	263	0.00	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	1,152	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,415	0.00	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,415	0.00	0.00
GRAND TOTAL	\$30,302	1.17	\$287,342	5.15	\$287,342	5.15	\$286,757	5.15	5.15

CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Gypsy Moth

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	28,644	125,698	154,342
EE	0	13,000	60,000	73,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	101,644	185,698	287,342
FTE	0.00	1.65	3.50	5.15

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	28,644	125,698	154,342
EE	0	13,000	58,000	71,000
PSD	0	60,000	0	60,000
TRF	0	0	0	0
Total	0	101,644	183,698	285,342
FTE	0.00	1.65	3.50	5.15

Est. Fringe	0	15,980	70,127	86,107
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	15,980	70,127	86,107
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Ag Protection Fund (0970)

Other Funds: Ag Protection Fund (0970)

2. CORE DESCRIPTION

The primary purpose of the Gypsy Moth and Thousand Cankers Disease Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests would be devastating to Missouri's \$5 billion forest products industry and \$250 million nursery and landscape industry. It would also have a severe impact on the tourism industry and our native forest habitats. Of Missouri's 14.6 million acres of forest land, 12.5 million acres is oak, the gypsy moth's preferred host and the primary component of our forest products industry. The introduction of thousand cankers of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. The program is directed by the State Entomologist (Program Manager) and operates within the Bureau of Plant Pest Control.

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

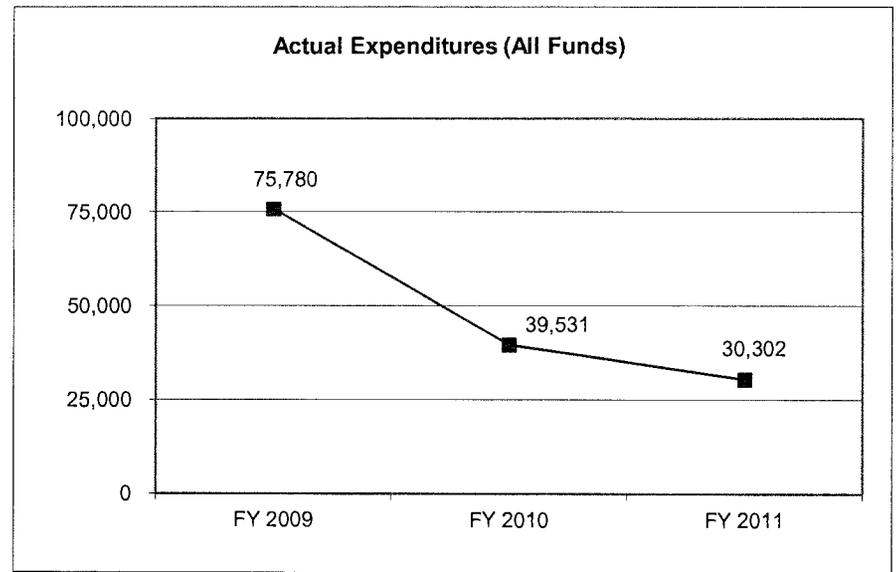
Gypsy Moth and Thousand Cankers Disease of Walnut

CORE DECISION ITEM

Department:	Agriculture
Division:	Plant Industries
Core:	Gypsy Moth

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	155,755	101,644	101,644	287,342
Less Reverted (All Funds)	(1,626)	0	0	N/A
Budget Authority (All Funds)	154,129	101,644	101,644	N/A
Actual Expenditures (All Funds)	75,780	39,531	30,302	N/A
Unexpended (All Funds)	78,349	62,113	71,342	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	78,349	62,113	71,342	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

**DEPARTMENT OF AGRICULTURE
GYPSY MOTH CONTROL PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	5.15	0	28,644	125,698	154,342	
	EE	0.00	0	13,000	60,000	73,000	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,644	185,698	287,342	
DEPARTMENT CORE REQUEST							
	PS	5.15	0	28,644	125,698	154,342	
	EE	0.00	0	13,000	60,000	73,000	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,644	185,698	287,342	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1427 7869	EE	0.00	0	(2,000)	(2,000)	
NET GOVERNOR CHANGES			0.00	0	0	(2,000)	(2,000)
GOVERNOR'S RECOMMENDED CORE							
	PS	5.15	0	28,644	125,698	154,342	
	EE	0.00	0	13,000	58,000	71,000	
	PD	0.00	0	60,000	0	60,000	
	Total	5.15	0	101,644	183,698	285,342	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GYPSY MOTH CONTROL PROGRAM								
CORE								
PLANT INDUSTRIES WORKER	21,422	1.17	154,342	5.15	154,342	5.15	154,342	5.15
TOTAL - PS	21,422	1.17	154,342	5.15	154,342	5.15	154,342	5.15
TRAVEL, IN-STATE	869	0.00	1,284	0.00	1,284	0.00	1,284	0.00
TRAVEL, OUT-OF-STATE	0	0.00	328	0.00	328	0.00	328	0.00
SUPPLIES	6,984	0.00	43,944	0.00	43,944	0.00	41,944	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	68	0.00	68	0.00	68	0.00
COMMUNICATION SERV & SUPP	2	0.00	3	0.00	3	0.00	3	0.00
PROFESSIONAL SERVICES	7	0.00	10,346	0.00	10,346	0.00	10,346	0.00
M&R SERVICES	1,018	0.00	15,783	0.00	15,783	0.00	15,783	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	244	0.00	244	0.00	244	0.00
TOTAL - EE	8,880	0.00	73,000	0.00	73,000	0.00	71,000	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	\$30,302	1.17	\$287,342	5.15	\$287,342	5.15	\$285,342	5.15
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$30,302	1.17	\$101,644	1.65	\$101,644	1.65	\$101,644	1.65
OTHER FUNDS	\$0	0.00	\$185,698	3.50	\$185,698	3.50	\$183,698	3.50

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	0	0	0
FEDERAL	0	10,000	10,000
OTHER	443,886	185,698	629,584
TOTAL	443,886	195,698	639,584

1. What does this program do?

The primary purpose of the Gypsy Moth and Thousand Cankers Disease Program is to prevent or delay the establishment of gypsy moth and thousand cankers in Missouri. Establishment of these pests 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. The introduction of thousand cankers of walnut would cause an estimated \$850 million loss to our state's economy. Missouri is the nation's leader in black walnut trees and nut production. Prevention is accomplished through a comprehensive, cooperative annual survey for both of these major forest and agricultural pests. 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.

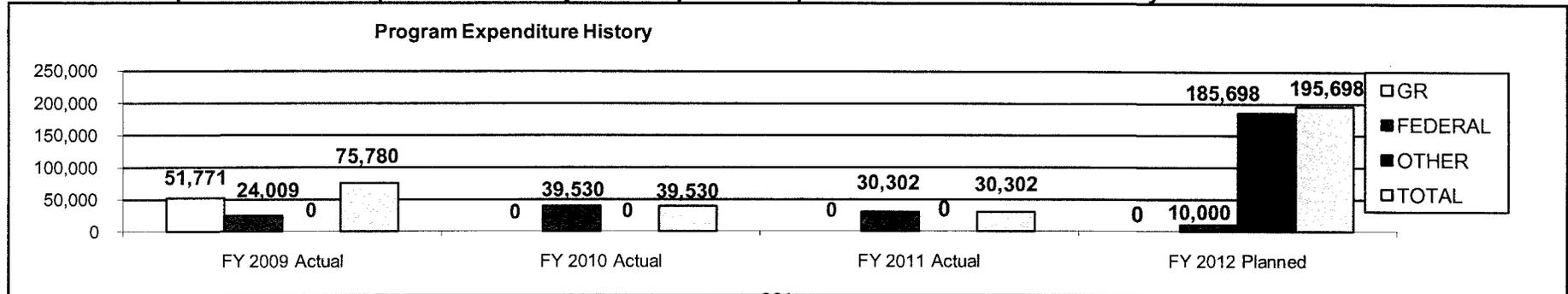
3. Are there federal matching requirements? If yes, please explain.

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.



PROGRAM DESCRIPTION

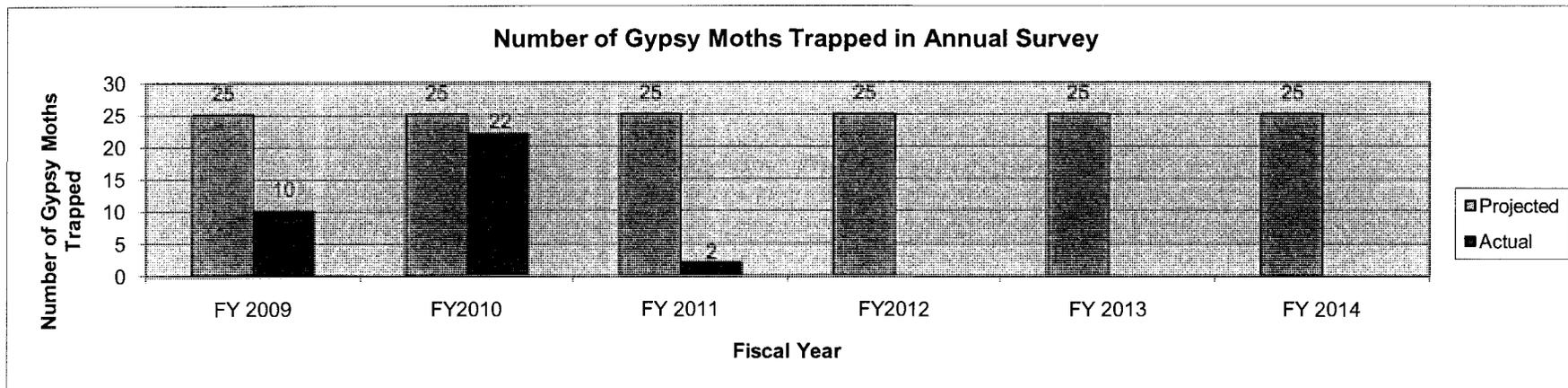
Department: Agriculture
Program: Gypsy Moth
Program is found in the following core budget(s): Gypsy Moth

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

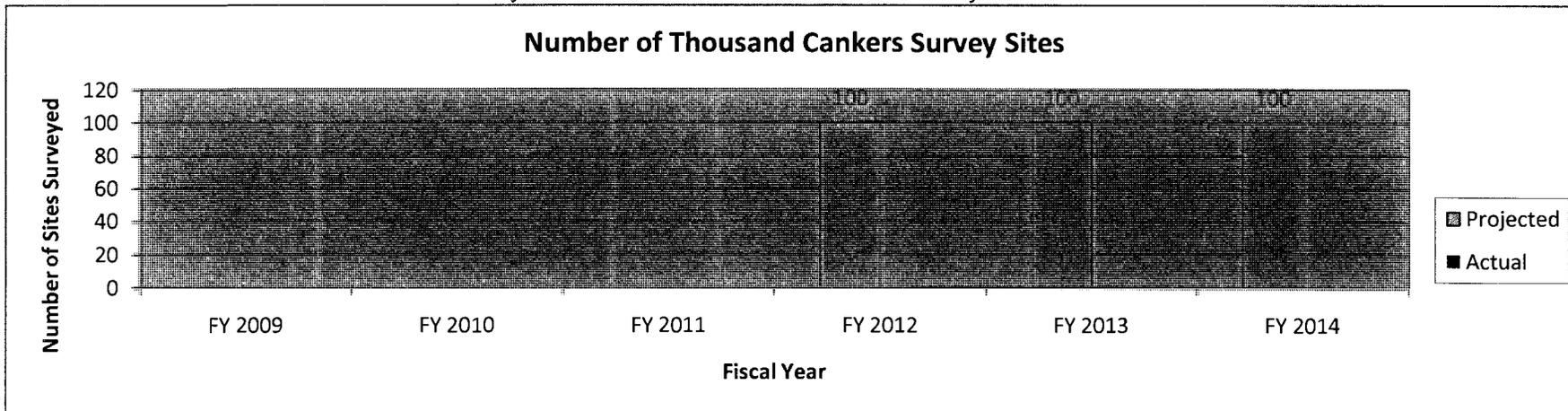
APF

7a. Provide an effectiveness measure.

Average number of gypsy moths/trap/county (Combined, positive counties only)



Effectiveness Measure: Number of Sites Surveyed for Thousand Cankers in Annual Survey

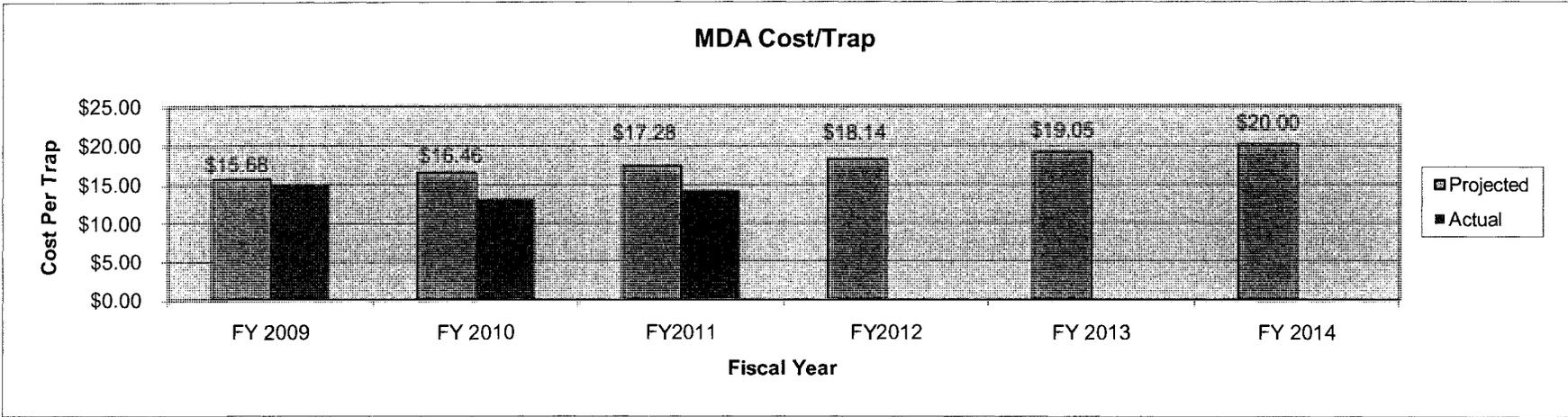


PROGRAM DESCRIPTION

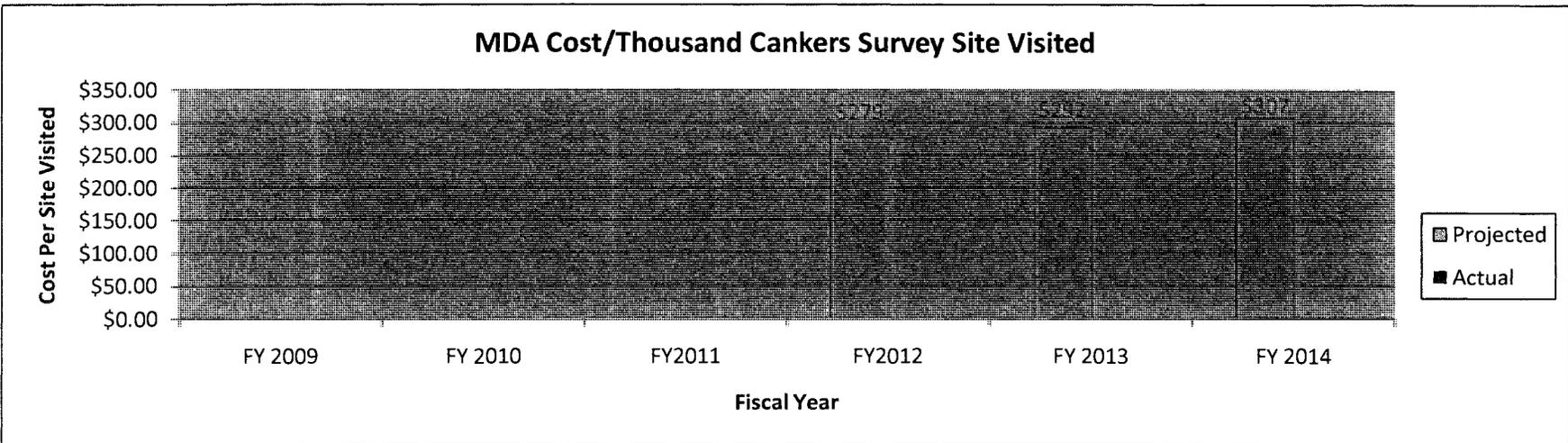
Department: Agriculture
Program: Gypsy Moth
Program is found in the following core budget(s): Gypsy Moth

7b. Provide an efficiency measure.

Efficiency Measure: MDA Cost/ Gypsy Moth Trap



Efficiency Measure: MDA Cost/Thousand Cankers Survey Site Visited

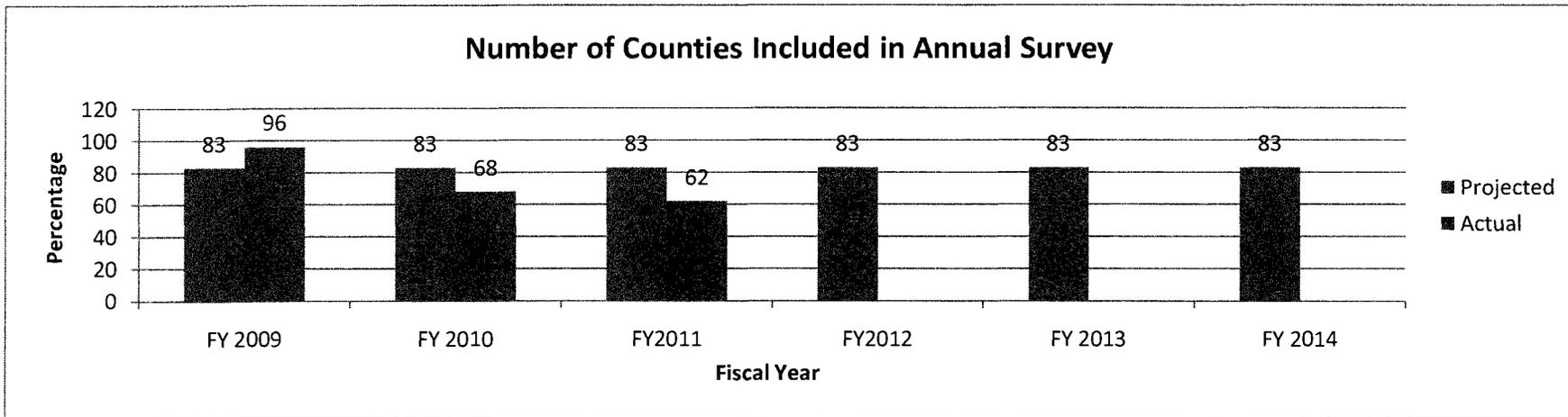


PROGRAM DESCRIPTION

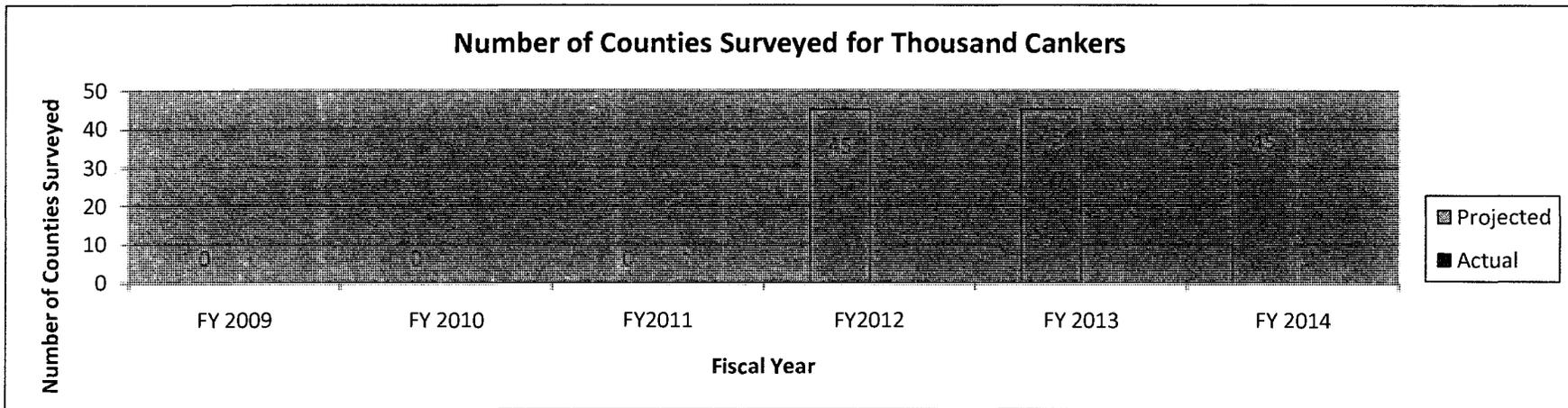
Department: Agriculture
Program: Gypsy Moth
Program is found in the following core budget(s): Gypsy Moth

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

Number of Counties Included in Statewide Annual Survey



Number of Counties Included in Annual Statewide Survey for Thousand Cankers



PROGRAM DESCRIPTION

Department: Agriculture

Program: Gypsy Moth

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

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

Not available

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
BOLL WEEVIL ERADICATION PGM								
CORE								
PERSONAL SERVICES								
BOLL WEEVIL SUPPRESS & ERADICAT	21,054	0.25	38,216	1.00	38,216	1.00	38,216	1.00
TOTAL - PS	21,054	0.25	38,216	1.00	38,216	1.00	38,216	1.00
EXPENSE & EQUIPMENT								
BOLL WEEVIL SUPPRESS & ERADICAT	816	0.00	30,410	0.00	30,410	0.00	29,556	0.00
TOTAL - EE	816	0.00	30,410	0.00	30,410	0.00	29,556	0.00
PROGRAM-SPECIFIC								
BOLL WEEVIL SUPPRESS & 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	21,870	0.25	68,850	1.00	68,850	1.00	67,996	1.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
BOLL WEEVIL SUPPRESS & ERADICAT	0	0.00	0	0.00	0	0.00	350	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	350	0.00
TOTAL	0	0.00	0	0.00	0	0.00	350	0.00
GRAND TOTAL	\$21,870	0.25	\$68,850	1.00	\$68,850	1.00	\$68,346	1.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35725C</u>
Division: Plant Industries	
Core: Boll Weevil	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	38,216	38,216	PS	0	0	38,216	38,216
EE	0	0	30,410	30,410	EE	0	0	29,556	29,556
PSD	0	0	224	224	PSD	0	0	224	224
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	68,850	68,850	Total	0	0	67,996	67,996
FTE	0.00	0.00	1.00	1.00	FTE	0.00	0.00	1.00	1.00

Est. Fringe	0	0	21,321	21,321
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	21,321	21,321
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boll Weevil Suppression and Eradication (0823)

Other Funds: Boll Weevil Suppression and Eradication (0823)

2. CORE DESCRIPTION

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

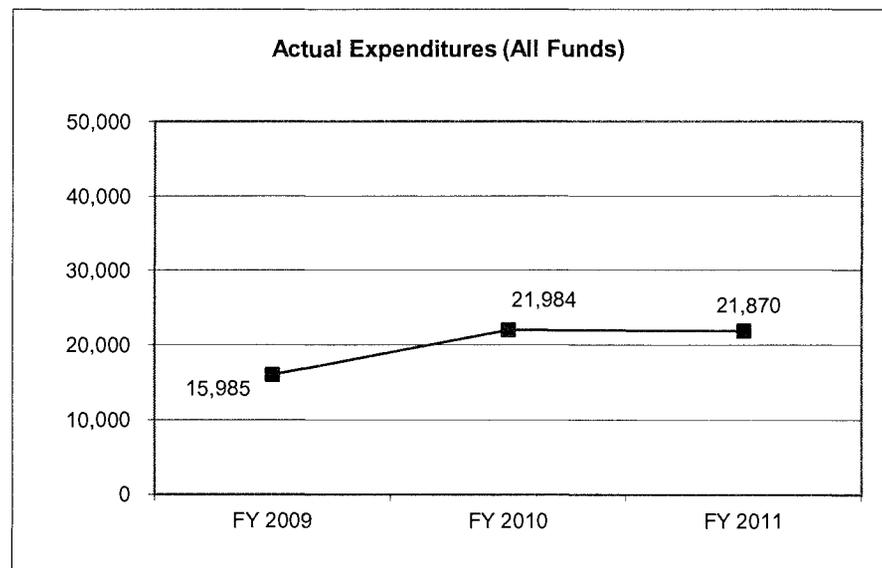
CORE DECISION ITEM

Department: Agriculture
Division: Plant Industries
Core: Boll Weevil

Budget Unit 35725C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	106,350	106,350	68,850	106,350
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	106,350	106,350	68,850	N/A
Actual Expenditures (All Funds)	15,985	21,984	21,870	N/A
Unexpended (All Funds)	90,365	84,366	46,980	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	90,365	84,366	46,980	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
BOLL WEEVIL ERADICATION PGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1428 0557	EE	0.00	0	(854)	(854)	
NET GOVERNOR CHANGES			0.00	0	0	(854)	(854)
GOVERNOR'S RECOMMENDED CORE							
	PS	1.00	0	0	38,216	38,216	
	EE	0.00	0	0	29,556	29,556	
	PD	0.00	0	0	224	224	
	Total	1.00	0	0	67,996	67,996	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOLL WEEVIL ERADICATION PGM								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	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	21,054	0.25	0	0.00	0	0.00	0	0.00
TOTAL - PS	21,054	0.25	38,216	1.00	38,216	1.00	38,216	1.00
TRAVEL, IN-STATE	0	0.00	4,000	0.00	4,000	0.00	3,800	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,476	0.00	1,476	0.00	1,402	0.00
FUEL & UTILITIES	0	0.00	1,489	0.00	1,489	0.00	1,489	0.00
SUPPLIES	117	0.00	10,147	0.00	10,147	0.00	9,640	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,466	0.00	1,466	0.00	1,393	0.00
COMMUNICATION SERV & SUPP	22	0.00	345	0.00	345	0.00	345	0.00
PROFESSIONAL SERVICES	677	0.00	537	0.00	537	0.00	537	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	456	0.00	456	0.00	456	0.00
M&R SERVICES	0	0.00	2,345	0.00	2,345	0.00	2,345	0.00
OFFICE EQUIPMENT	0	0.00	1,522	0.00	1,522	0.00	1,522	0.00
PROPERTY & IMPROVEMENTS	0	0.00	147	0.00	147	0.00	147	0.00
BUILDING LEASE PAYMENTS	0	0.00	852	0.00	852	0.00	852	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	627	0.00	627	0.00	627	0.00
MISCELLANEOUS EXPENSES	0	0.00	4,901	0.00	4,901	0.00	4,901	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	816	0.00	30,410	0.00	30,410	0.00	29,556	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	\$21,870	0.25	\$68,850	1.00	\$68,850	1.00	\$67,996	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	\$21,870	0.25	\$68,850	1.00	\$68,850	1.00	\$67,996	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

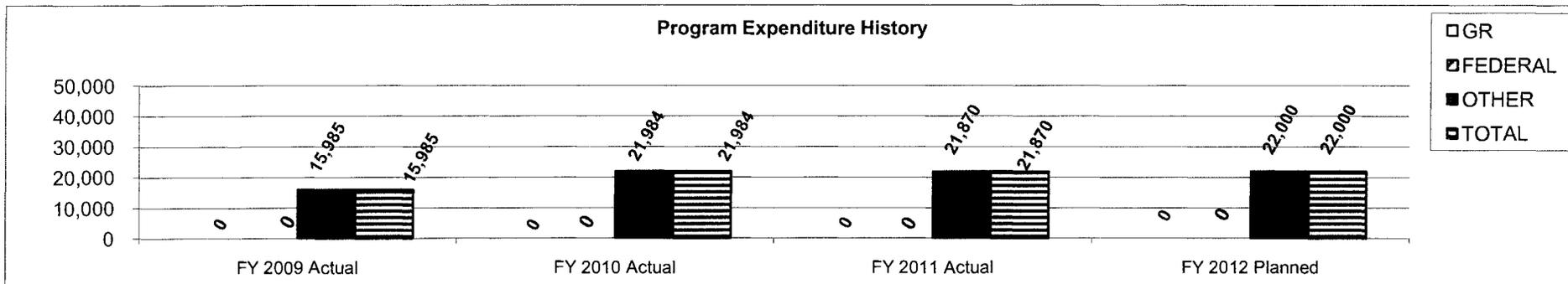
3. Are there federal matching requirements? If yes, please explain.

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.



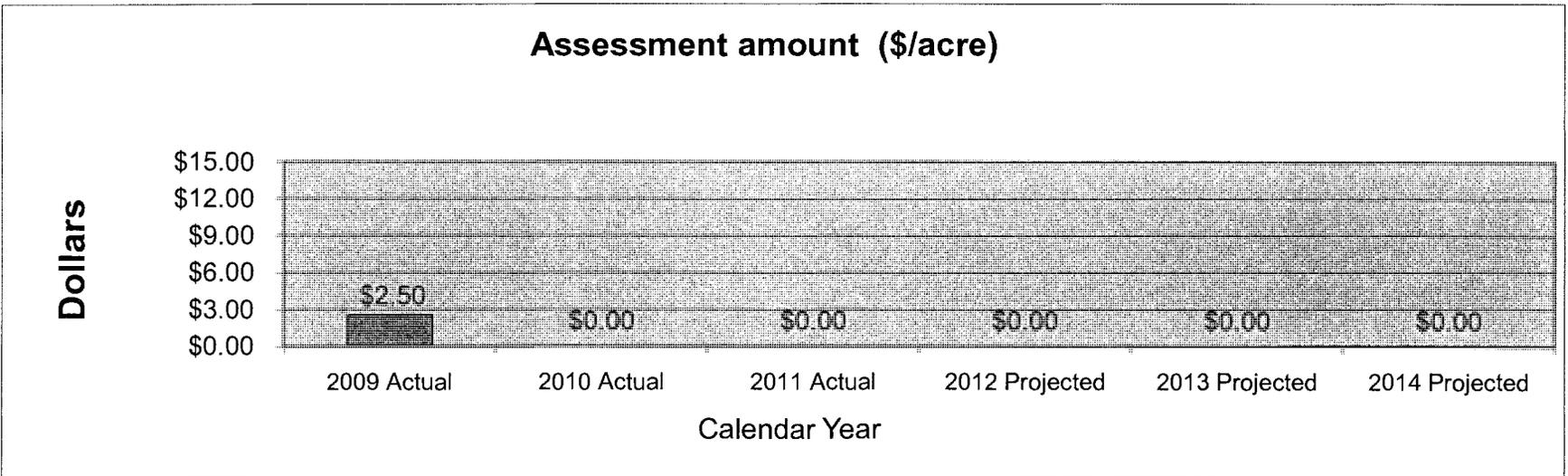
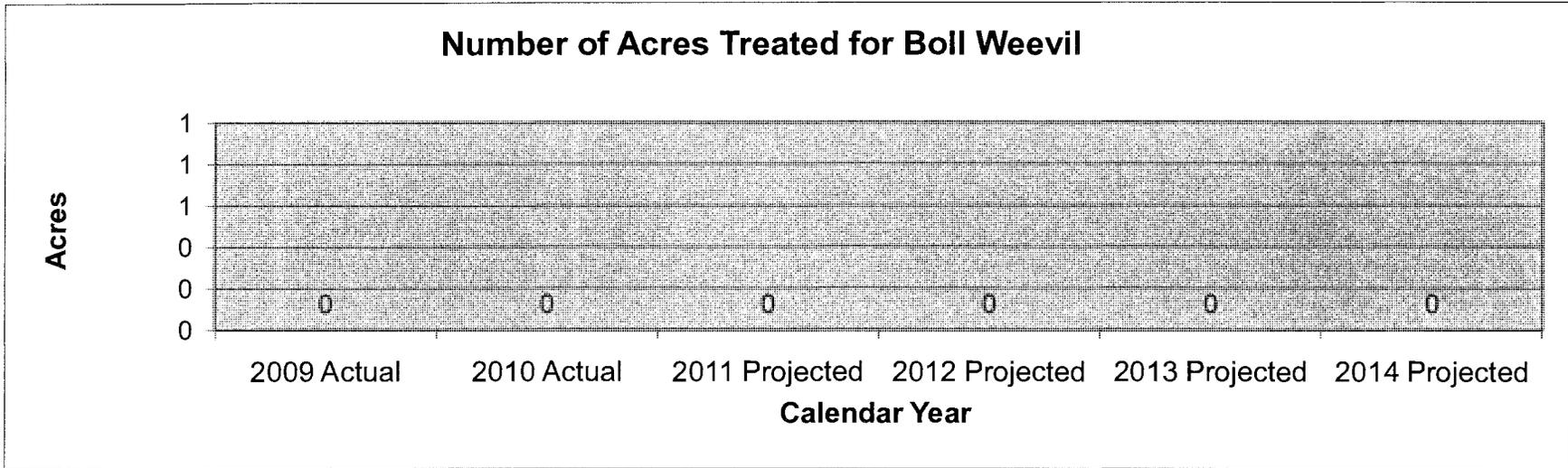
6. What are the sources of the "Other " funds?

Boll Weevil Suppression & Eradication (0823)

PROGRAM DESCRIPTION

Department Agriculture
 Program Name Boll Weevil Eradication
 Program is found in the following core budget(s): Boll Weevil Eradication

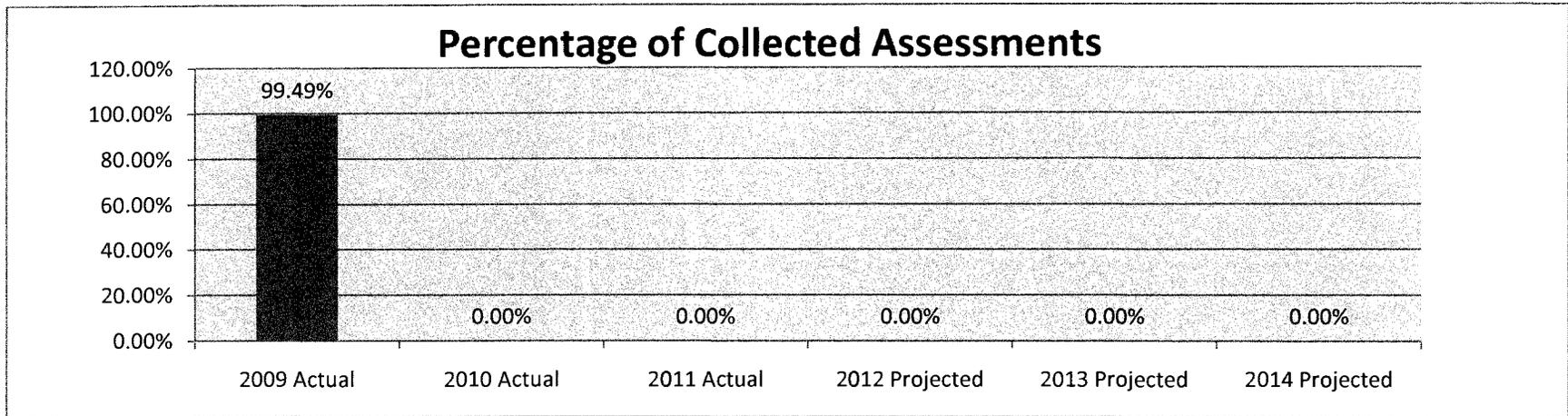
7a. Provide an effectiveness measure.



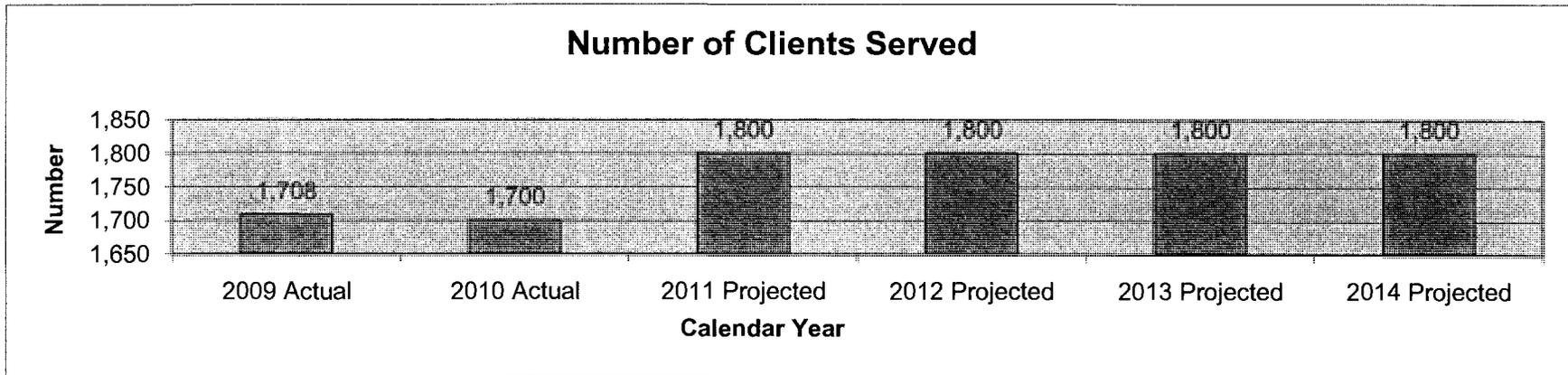
PROGRAM DESCRIPTION

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.

DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	FY 2013 GOV REC DOLLAR	FY 2013 GOV REC FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	845,562	25.36	421,818	11.59	421,818	11.59	421,818	11.59
AGRICULTURE-FEDERAL AND OTHER	8,739	0.22	35,946	1.00	35,946	1.00	35,946	1.00
PETROLEUM INSPECTION FUND	1,346,935	37.06	1,504,637	40.50	1,504,637	40.50	1,504,637	40.50
AGRICULTURE PROTECTION	0	0.00	501,169	17.02	501,169	17.02	501,169	17.02
TOTAL - PS	2,201,236	62.64	2,463,570	70.11	2,463,570	70.11	2,463,570	70.11
EXPENSE & EQUIPMENT								
GENERAL REVENUE	111,850	0.00	103,754	0.00	103,754	0.00	100,396	0.00
AGRICULTURE-FEDERAL AND OTHER	45,533	0.00	0	0.00	0	0.00	0	0.00
PETROLEUM INSPECTION FUND	473,539	0.00	771,270	0.00	771,270	0.00	757,817	0.00
AGRICULTURE PROTECTION	0	0.00	124,933	0.00	124,933	0.00	119,271	0.00
TOTAL - EE	630,922	0.00	999,957	0.00	999,957	0.00	977,484	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	2,832,158	62.64	3,513,527	70.11	3,513,527	70.11	3,491,054	70.11
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,867	0.00
AGRICULTURE-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	330	0.00
PETROLEUM INSPECTION FUND	0	0.00	0	0.00	0	0.00	13,794	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	4,594	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	22,585	0.00
TOTAL	0	0.00	0	0.00	0	0.00	22,585	0.00
LRG SCALE TRUCK & WEIGHT MOVER - 1350007								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	222,286	0.00	222,286	0.00
TOTAL - EE	0	0.00	0	0.00	222,286	0.00	222,286	0.00
TOTAL	0	0.00	0	0.00	222,286	0.00	222,286	0.00

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DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
DIV OF WEIGHTS AND MEASURES								
Small Scale Inspections - 1350010								
EXPENSE & EQUIPMENT								
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	60,000	0.00
GRAND TOTAL	\$2,832,158	62.64	\$3,513,527	70.11	\$3,735,813	70.11	\$3,795,925	70.11

CORE DECISION ITEM

Department:	Agriculture	Budget Unit	35801C
Division:	Weights and Measures		
Core:	Weights and Measures		

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	421,818	35,946	2,005,806	2,463,570	PS	421,818	35,946	2,005,806	2,463,570
EE	103,754	0	896,203	999,957	EE	100,396	0	877,088	977,484
PSD	0	50,000	0	50,000	PSD	0	0	50,000	50,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	525,572	85,946	2,902,009	3,513,527	Total	522,214	35,946	2,932,894	3,491,054
FTE	11.59	1.00	57.52	70.11	FTE	11.59	1.00	57.52	70.11

Est. Fringe	235,332	20,054	1,119,039	1,374,426
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	235,332	20,054	1,119,039	1,374,426
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Petroleum Inspection (0662); Ag Protection (0970)

Other Funds: Petroleum Inspection (0662); Ag Protection (0970)

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)

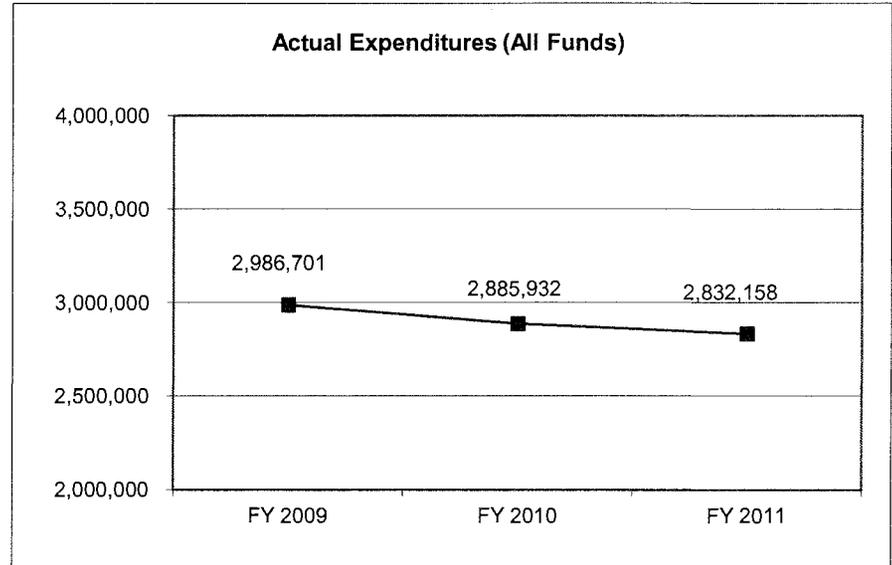
- Device & Commodity: Large Scale Inspection
- Device & Commodity: Small Scale, Egg, and Milk Inspection
- Fuel Quality
- Grain Moisture Meter
- Metrology Laboratory
- Petroleum Device & Safety Inspection

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35801C</u>
Division: Weights and Measures	
Core: Weights and Measures	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,644,883	3,578,486	3,522,631	3,522,631
Less Reverted (All Funds)	(111,043)	(76,904)	(203,366)	N/A
Budget Authority (All Funds)	3,533,840	3,501,582	3,319,265	N/A
Actual Expenditures (All Funds)	2,986,701	2,885,932	2,832,158	N/A
Unexpended (All Funds)	547,139	615,650	487,107	N/A
Unexpended, by Fund:				
General Revenue	563	1,698	0	N/A
Federal	83,503	20,316	31,674	N/A
Other	463,073	593,636	455,433	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
DIV OF WEIGHTS AND MEASURES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	70.11	421,818	35,946	2,005,806	2,463,570	
	EE	0.00	103,754	0	896,203	999,957	
	PD	0.00	0	50,000	0	50,000	
	Total	70.11	525,572	85,946	2,902,009	3,513,527	
DEPARTMENT CORE REQUEST							
	PS	70.11	421,818	35,946	2,005,806	2,463,570	
	EE	0.00	103,754	0	896,203	999,957	
	PD	0.00	0	50,000	0	50,000	
	Total	70.11	525,572	85,946	2,902,009	3,513,527	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1406 7361	EE	0.00	(3,358)	0	0	(3,358)
Core Reduction	1406 7871	EE	0.00	0	0	(5,662)	(5,662)
Core Reduction	1406 2573	EE	0.00	0	0	(13,453)	(13,453)
	NET GOVERNOR CHANGES		0.00	(3,358)	0	(19,115)	(22,473)
GOVERNOR'S RECOMMENDED CORE							
	PS	70.11	421,818	35,946	2,005,806	2,463,570	
	EE	0.00	100,396	0	877,088	977,484	
	PD	0.00	0	50,000	0	50,000	
	Total	70.11	522,214	85,946	2,882,894	3,491,054	

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), Federal, and Other Funds 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 FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$12,000 GR	The Weights and Measures division believes that it may need to flex up to 25% of its 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 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.	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	60,897	1.93	92,854	3.00	92,854	3.00	92,854	3.00
SR OFC SUPPORT ASST (KEYBRD)	79,042	3.00	75,026	3.00	75,026	3.00	75,026	3.00
EXECUTIVE II	30,058	0.79	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	36,863	1.00	36,863	1.00	36,863	1.00
FUEL DEVICE SAFETY INSPECTOR	769,682	23.35	898,914	26.50	898,914	26.50	898,914	26.50
WEIGHTS & MEASURES INSP I	560,796	18.39	556,891	20.00	556,891	20.00	556,891	20.00
WEIGHTS & MEASURES INSP II	31,784	0.90	35,051	1.00	35,051	1.00	35,051	1.00
FUEL DEVICE SAFETY SPECIALIST	76,764	2.00	79,000	2.00	79,000	2.00	79,000	2.00
LABORATORY MGR B1	52,200	1.00	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	54,360	1.00	54,363	1.00	54,363	1.00	54,363	1.00
AGRICULTURE MGR B2	103,253	1.94	108,326	2.00	108,326	2.00	108,326	2.00
DESIGNATED PRINCIPAL ASST DEPT	4,215	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	84,214	1.00	83,913	1.00	83,913	1.00	83,913	1.00
DESIGNATED PRINCIPAL ASST DIV	47,998	1.21	95,127	1.31	95,127	1.31	95,127	1.31
LEGAL COUNSEL	3,021	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	2,080	0.10	0	0.00	0	0.00	0	0.00
INSPECTOR	21,609	0.46	29,780	0.80	29,780	0.80	29,780	0.80
LABORATORY TECHNICIAN	19,559	0.47	16,550	0.50	16,550	0.50	16,550	0.50
TOTAL - PS	2,201,236	62.64	2,463,570	70.11	2,463,570	70.11	2,463,570	70.11
TRAVEL, IN-STATE	112,587	0.00	135,140	0.00	135,140	0.00	128,383	0.00
TRAVEL, OUT-OF-STATE	9,055	0.00	25,676	0.00	25,676	0.00	24,392	0.00
FUEL & UTILITIES	10	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	249,369	0.00	285,058	0.00	285,058	0.00	270,805	0.00
PROFESSIONAL DEVELOPMENT	3,979	0.00	3,568	0.00	3,568	0.00	3,389	0.00
COMMUNICATION SERV & SUPP	21,820	0.00	34,032	0.00	34,032	0.00	34,032	0.00
PROFESSIONAL SERVICES	52,735	0.00	50,089	0.00	50,089	0.00	50,089	0.00
M&R SERVICES	39,798	0.00	75,487	0.00	75,487	0.00	75,487	0.00
COMPUTER EQUIPMENT	2,498	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	31,361	0.00	29,802	0.00	29,802	0.00	29,802	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
CORE								
OTHER EQUIPMENT	105,784	0.00	350,792	0.00	350,792	0.00	350,792	0.00
BUILDING LEASE PAYMENTS	152	0.00	2,100	0.00	2,100	0.00	2,100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	1,774	0.00	6,313	0.00	6,313	0.00	6,313	0.00
TOTAL - EE	630,922	0.00	999,957	0.00	999,957	0.00	977,484	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	\$2,832,158	62.64	\$3,513,527	70.11	\$3,513,527	70.11	\$3,491,054	70.11
GENERAL REVENUE	\$957,412	25.36	\$525,572	11.59	\$525,572	11.59	\$522,214	11.59
FEDERAL FUNDS	\$54,272	0.22	\$85,946	1.00	\$85,946	1.00	\$85,946	1.00
OTHER FUNDS	\$1,820,474	37.06	\$2,902,009	57.52	\$2,902,009	57.52	\$2,882,894	57.52

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 \$317,600 in FY 2011.

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

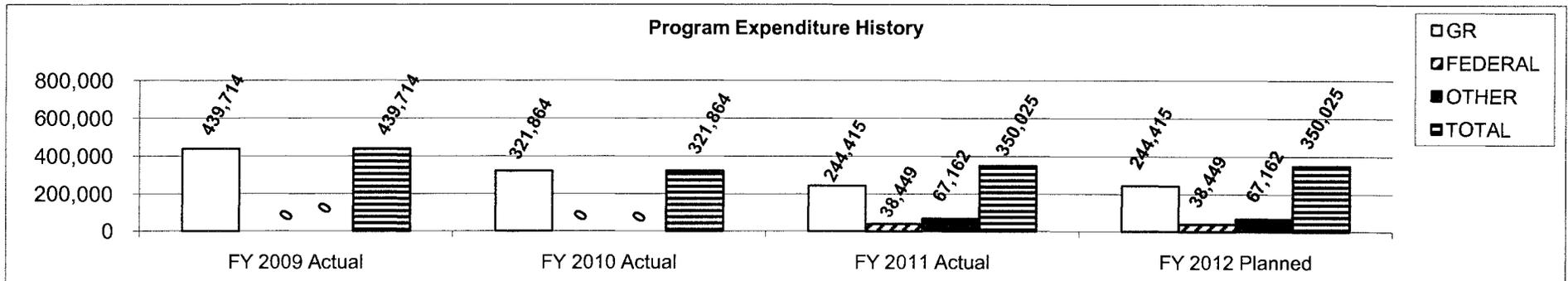
3. Are there federal matching requirements? If yes, please explain.

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

PROGRAM DESCRIPTION

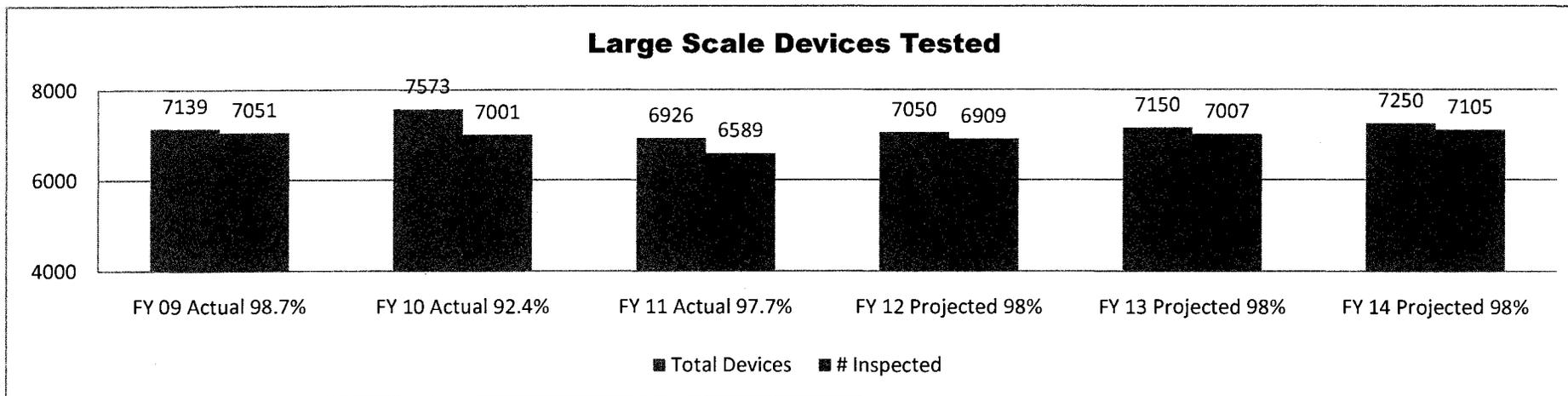
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

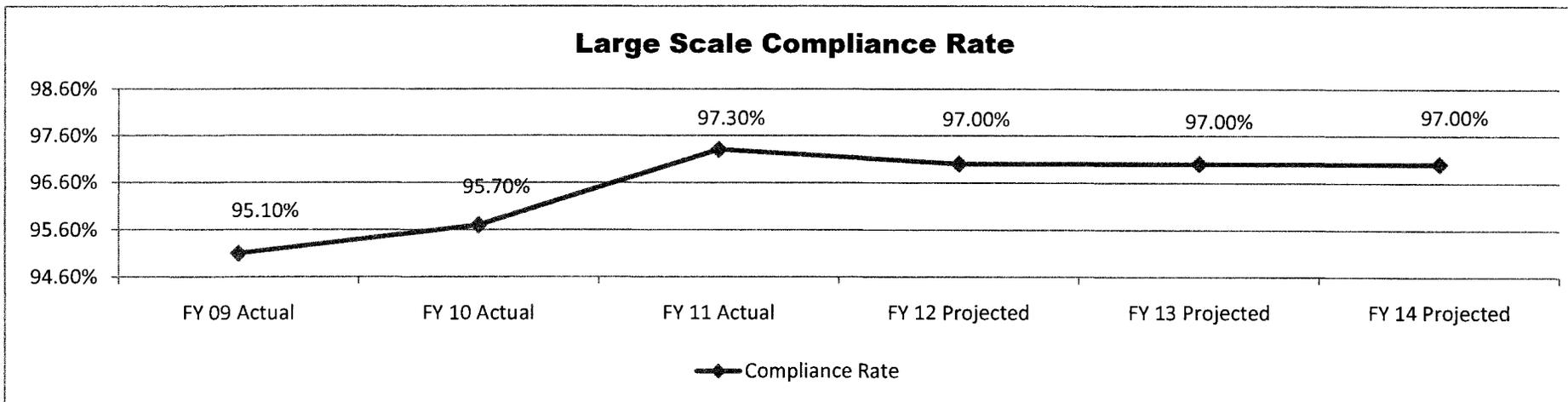
Program is found in the following core budget(s): Weights and Measures

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?



PROGRAM DESCRIPTION

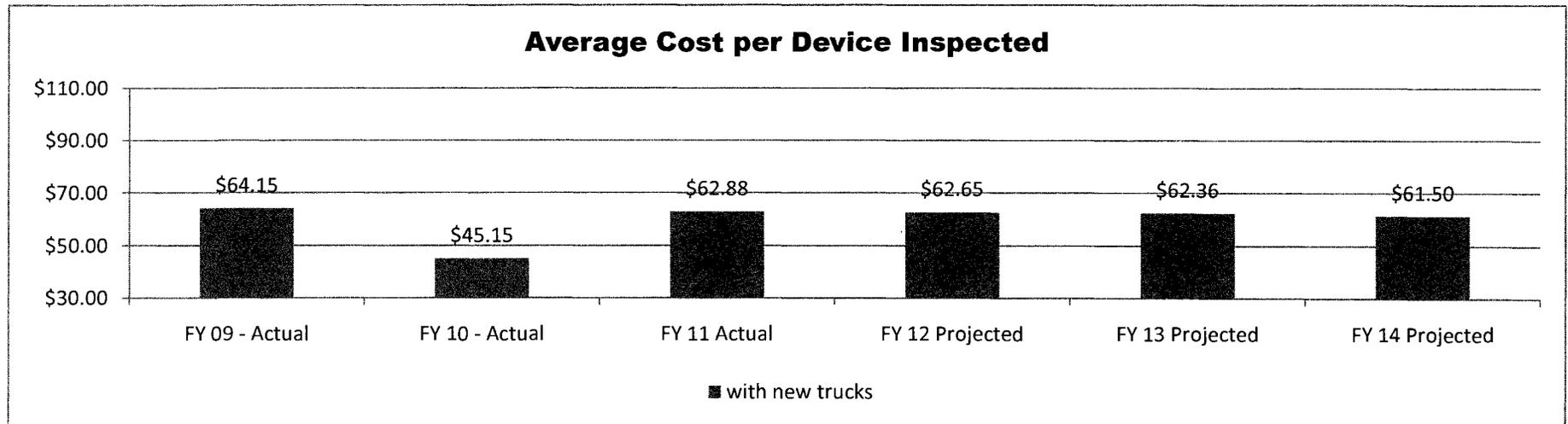
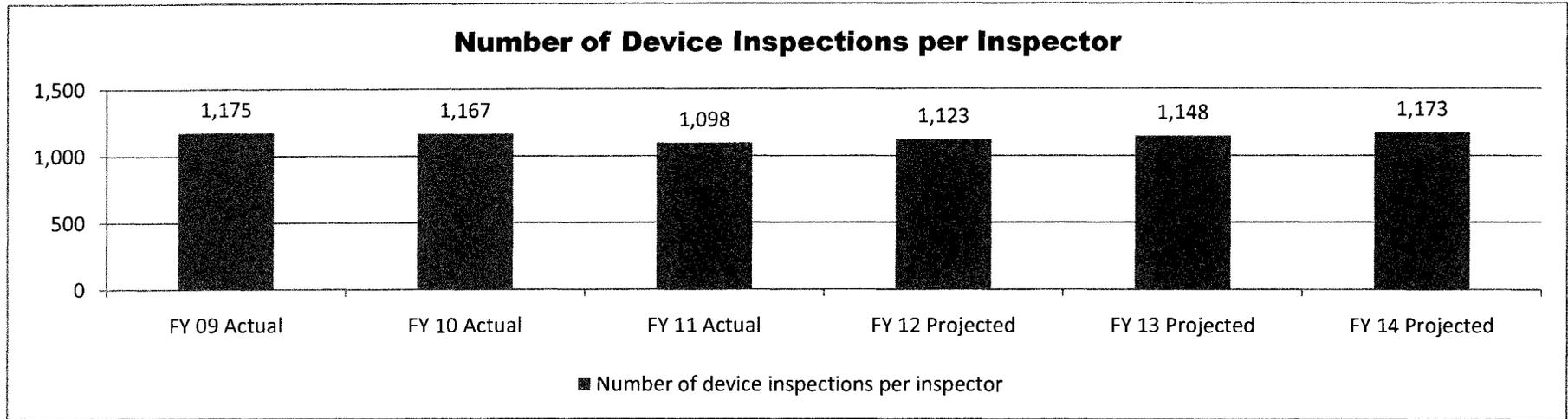
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

7b. Provide an efficiency measure.

Number of inspections per employee



PROGRAM DESCRIPTION

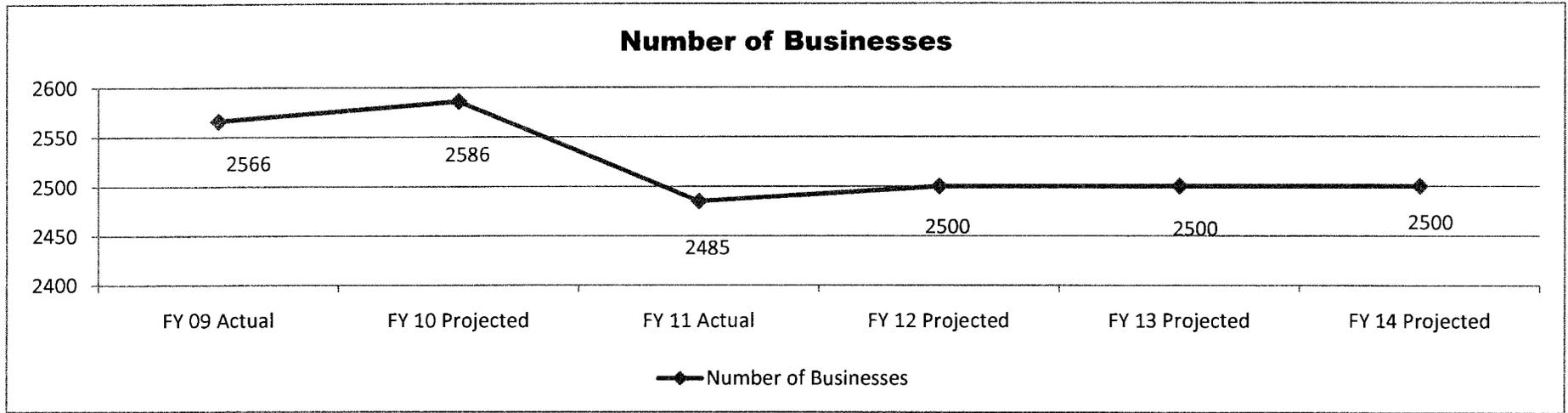
Department: Agriculture

Program Name: Device and Commodity Inspection Program - Large Scale Inspection

Program is found in the following core budget(s): Weights and Measures

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 \$513,600 in FY 2011.

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

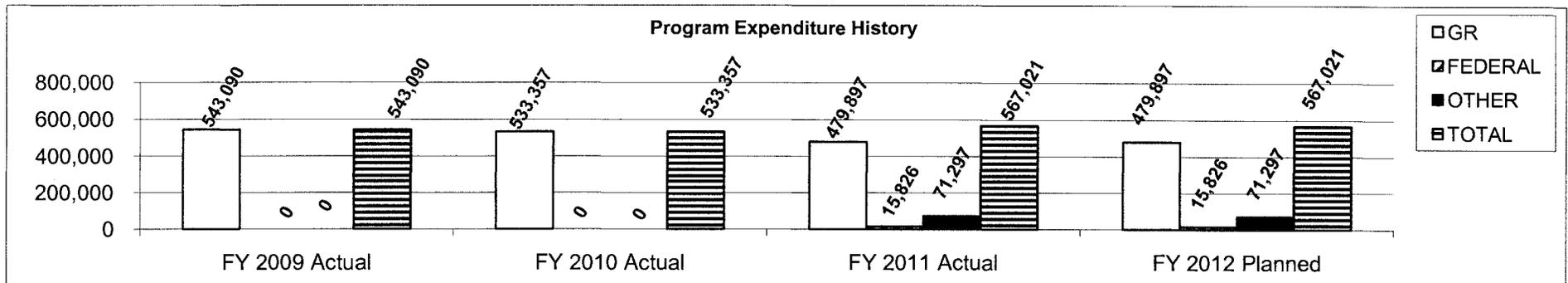
3. Are there federal matching requirements? If yes, please explain.

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.

PROGRAM DESCRIPTION

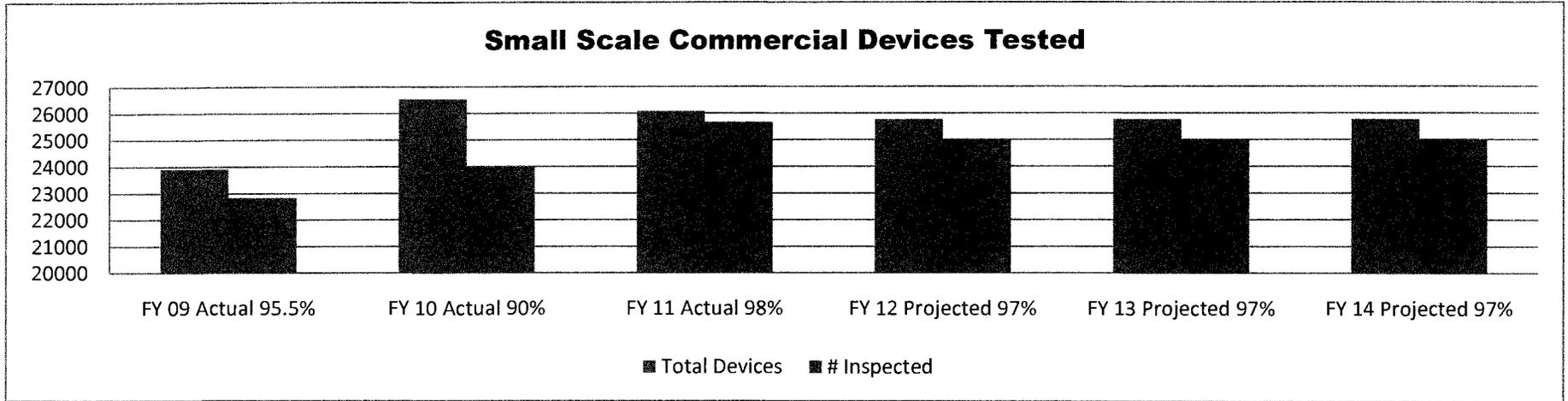
Department: Agriculture

Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk

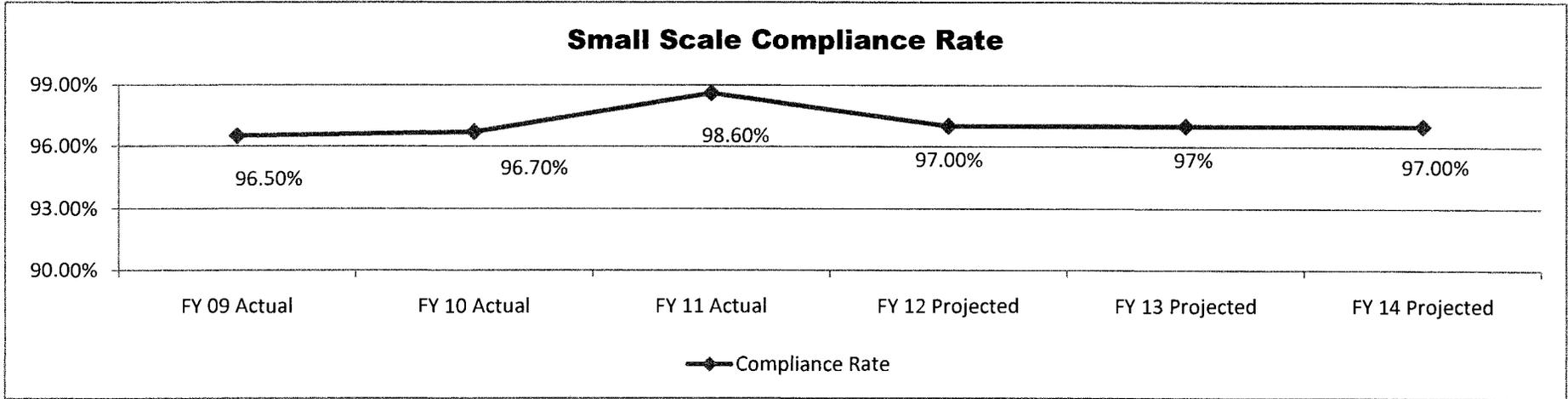
Program is found in the following core budget(s): Weights & Measures

7a. Provide an effectiveness measure.

What percentage of commercial devices were inspected?



What was the compliance rate for devices inspected?

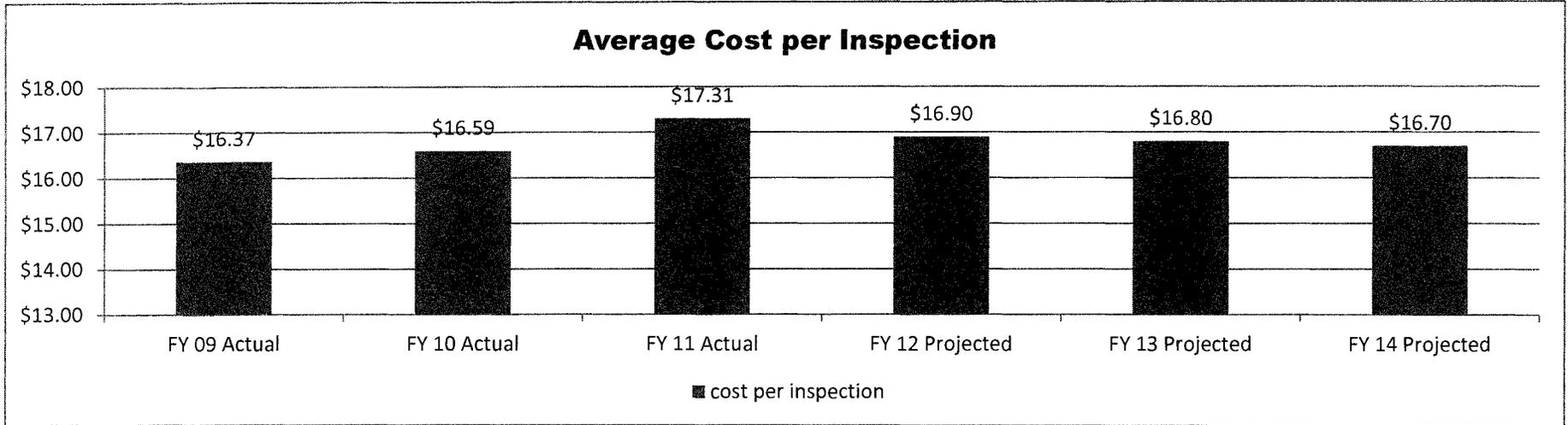


PROGRAM DESCRIPTION

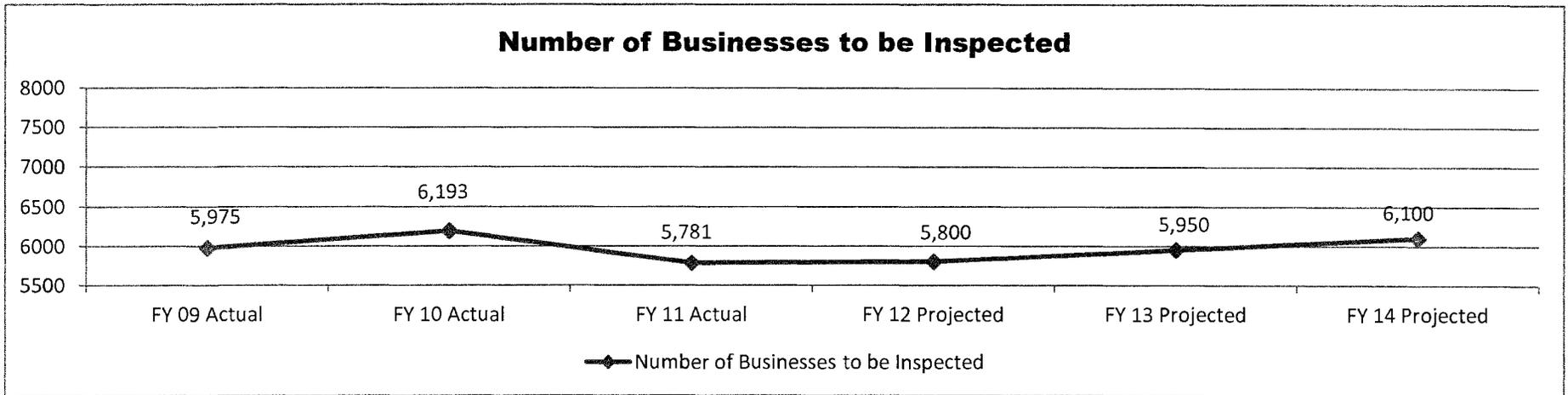
Department: Agriculture
Program Name: Device & Commodity Inspection - Small Scale, Egg & Milk
Program is found in the following core budget(s): Weights & Measures

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.



PROGRAM DESCRIPTION

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

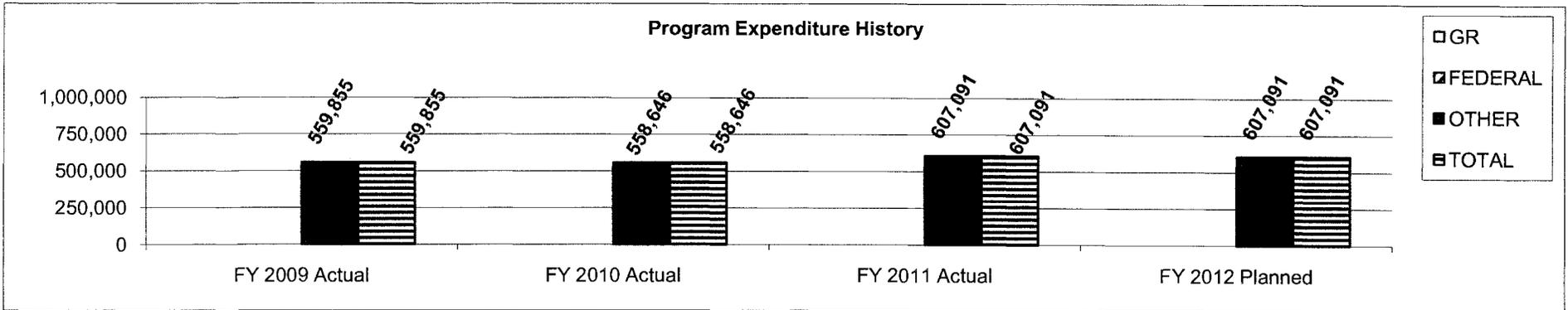
3. Are there federal matching requirements? If yes, please explain.

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.



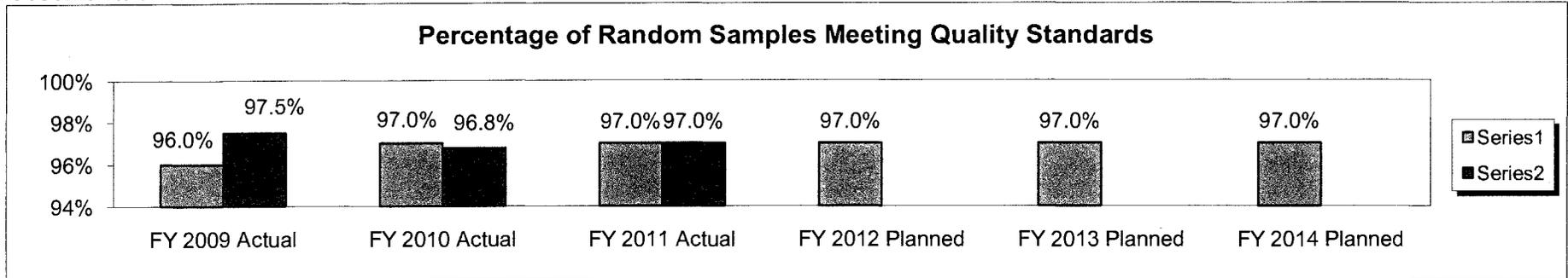
6. What are the sources of the "Other " funds?

Petroleum Inspection Fees (0662)

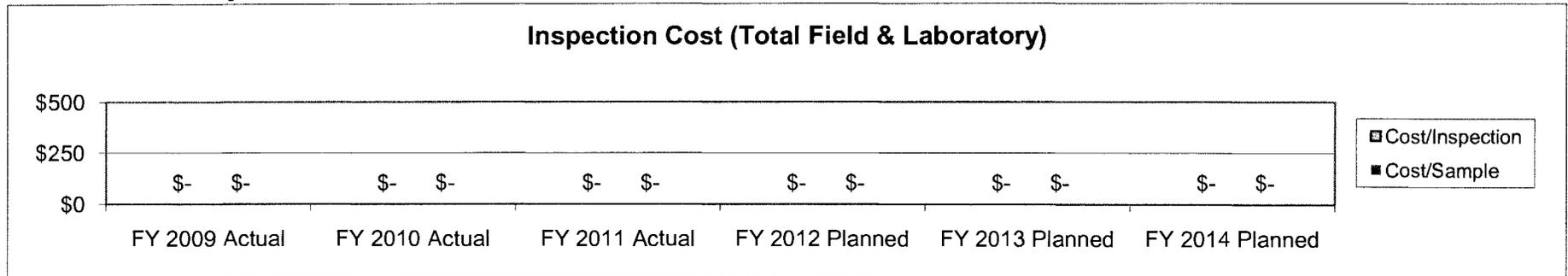
PROGRAM DESCRIPTION

Department: Agriculture
Program: Fuel Quality
Program is found in the following core budget(s): Weights and Measures

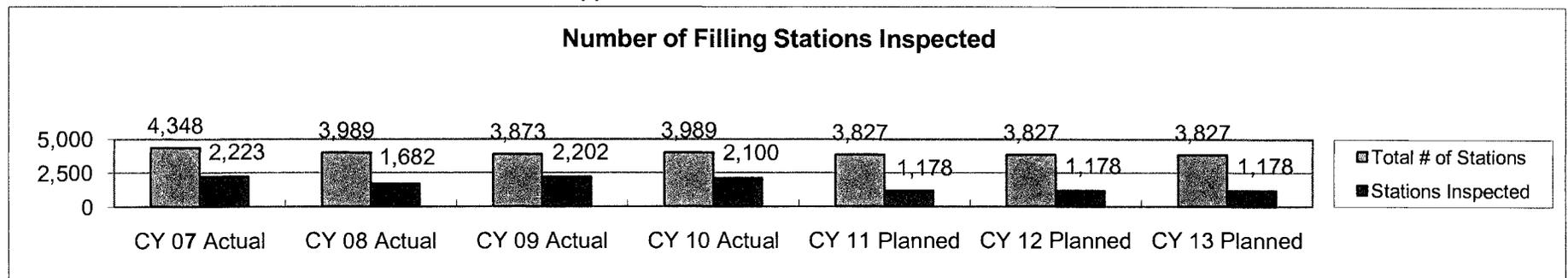
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



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



PROGRAM DESCRIPTION

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

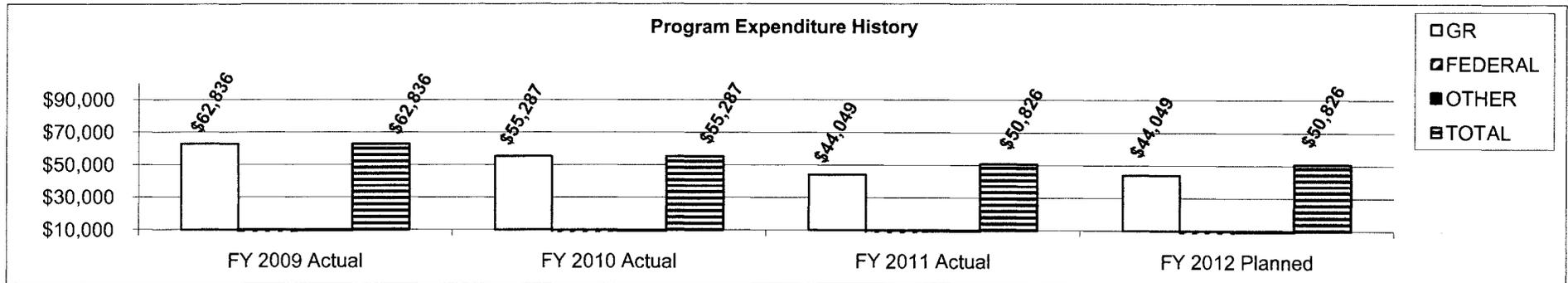
3. Are there federal matching requirements? If yes, please explain.

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

PROGRAM DESCRIPTION

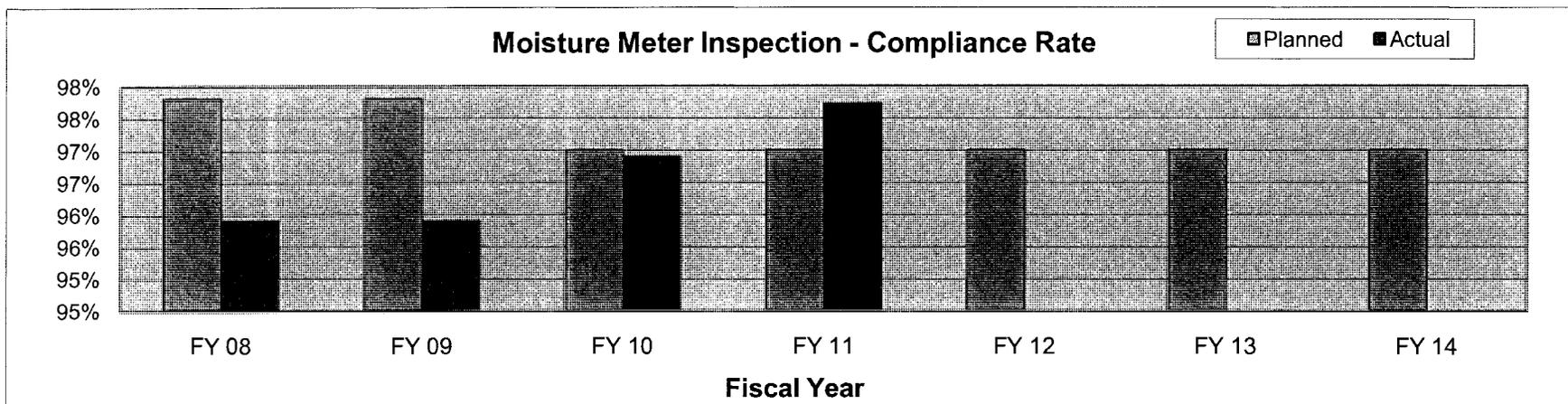
Department: Agriculture

Program: Grain Moisture Meter Inspection

Program is found in the following core budget(s): Weights and Measures

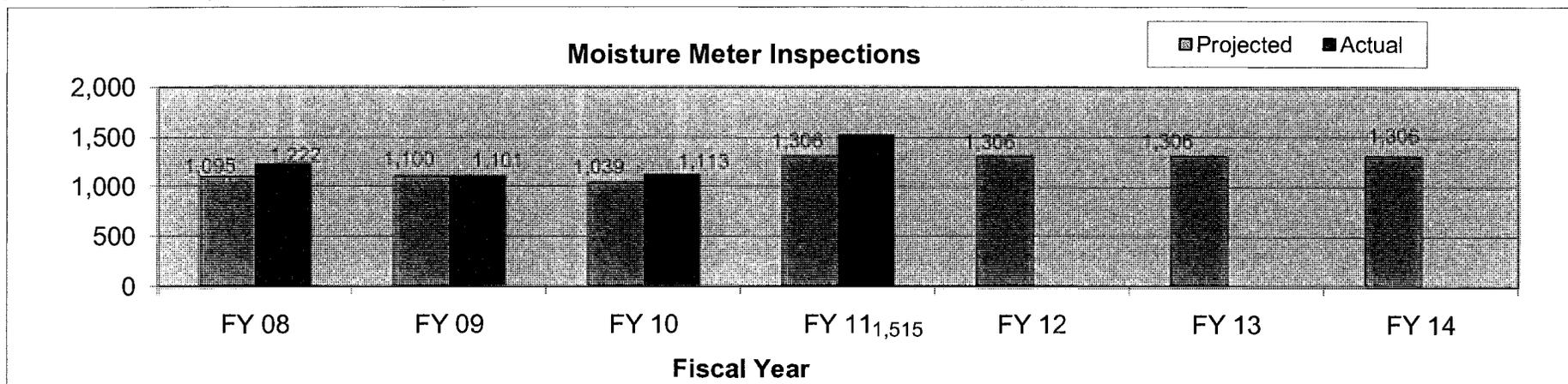
7a. Provide an effectiveness measure.

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.)



PROGRAM DESCRIPTION

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 373 grain buying locations but accuracy of the meters has an 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 calibration service to the Weights and Measures Division for field 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 accurate and traceable 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.

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.

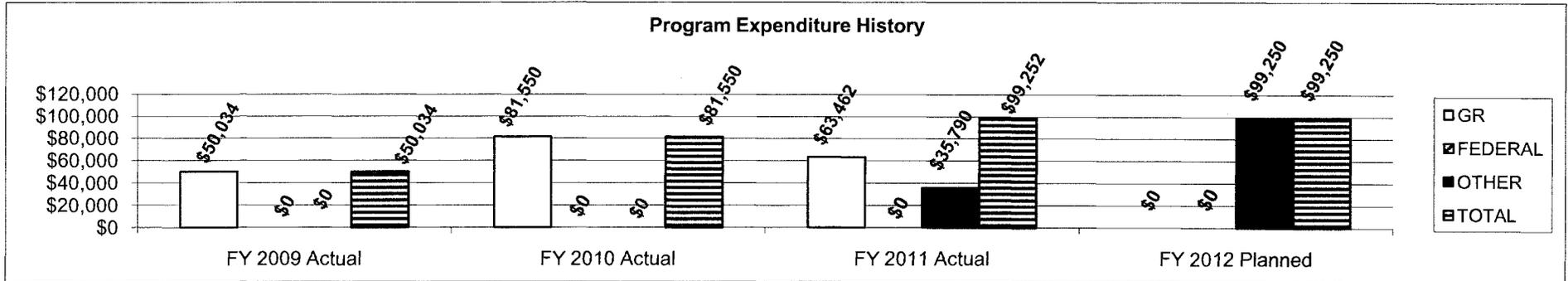
3. Are there federal matching requirements? If yes, please explain.

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

PROGRAM DESCRIPTION

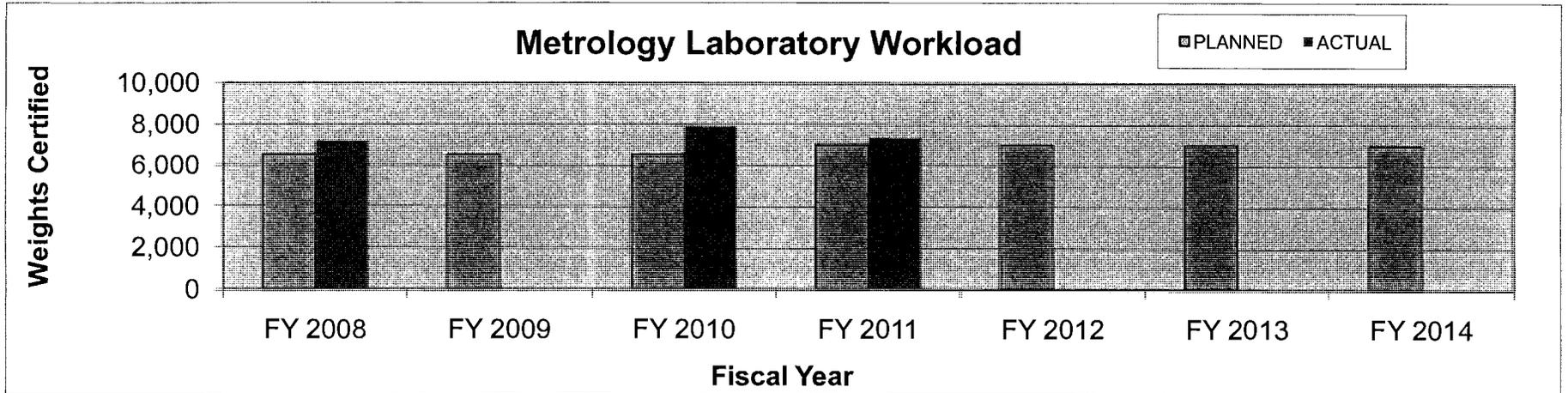
Department: Agriculture
Program: Metrology Laboratory
Program is found in the following core budget(s): Weights and Measures

7a. Provide an effectiveness measure.
 To date no customer standard has ever been recalled because of a calibration error.

RECALLS DUE TO INACCURATE CALIBRATIONS

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
Actual	Actual	Projected	Projected	Projected	Projected	Projected
0	0	0	0	0	0	0

7b. Provide an efficiency measure.
 The Metrology Laboratory certifies some 7000 items 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 in the quantity of items calibrated is due to the two year expiration on field standards and also dependent on Industrial customer needs because those standards are typically not bound by state statute to a two year recertification cycle.



7c. Provide the number of customers/individuals served, if applicable.
 Missouri Metrology Lab provided calibration service to 285 Missouri customers and 144 out state customers.

PROGRAM DESCRIPTION

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 developed a customer feedback form/survey which was finished for mailing out to customers this August
Customer feed back solicitation is also a laboratory ISO 17025 requirement (NIST HB-143)
- Customer feedback information will be available for review next budget cycle

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

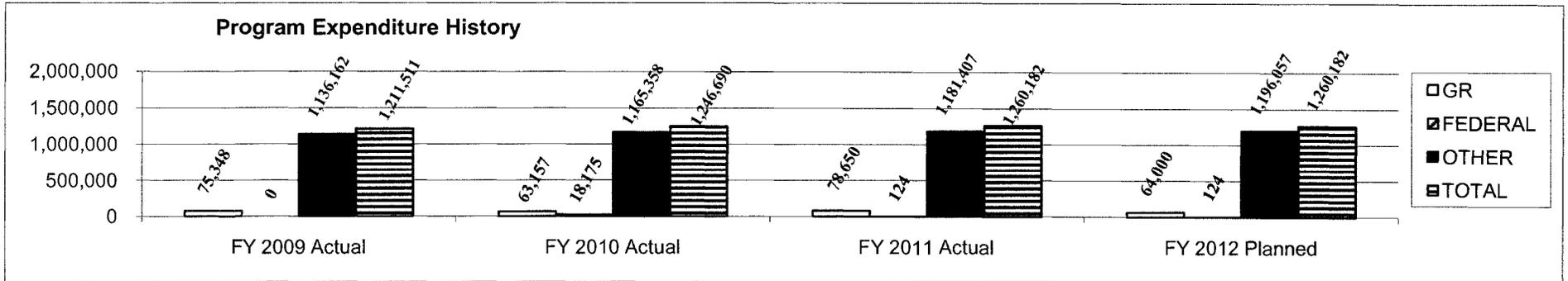
3. Are there federal matching requirements? If yes, please explain.

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.



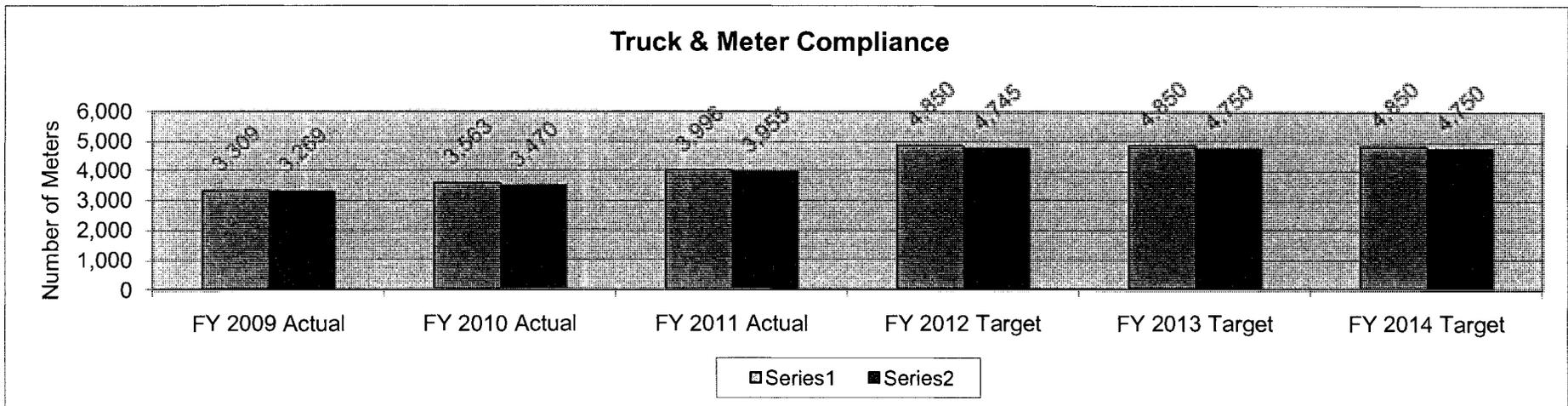
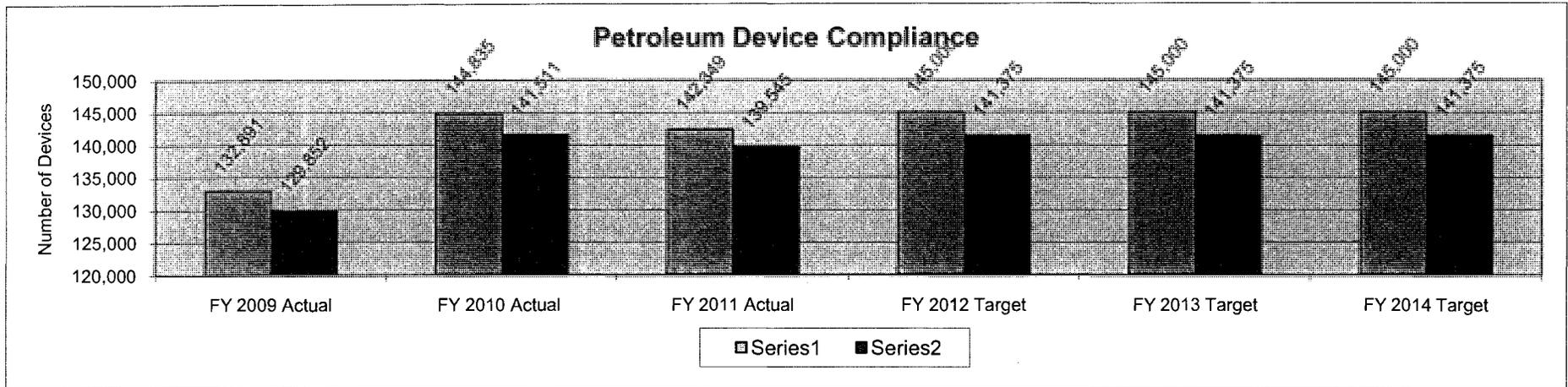
6. What are the sources of the "Other " funds?

Petroleum Inspection Fee Fund

PROGRAM DESCRIPTION

Department: Agriculture
Program: Petroleum Device and Safety Inspection
Program is found in the following core budget(s): Weights and Measures

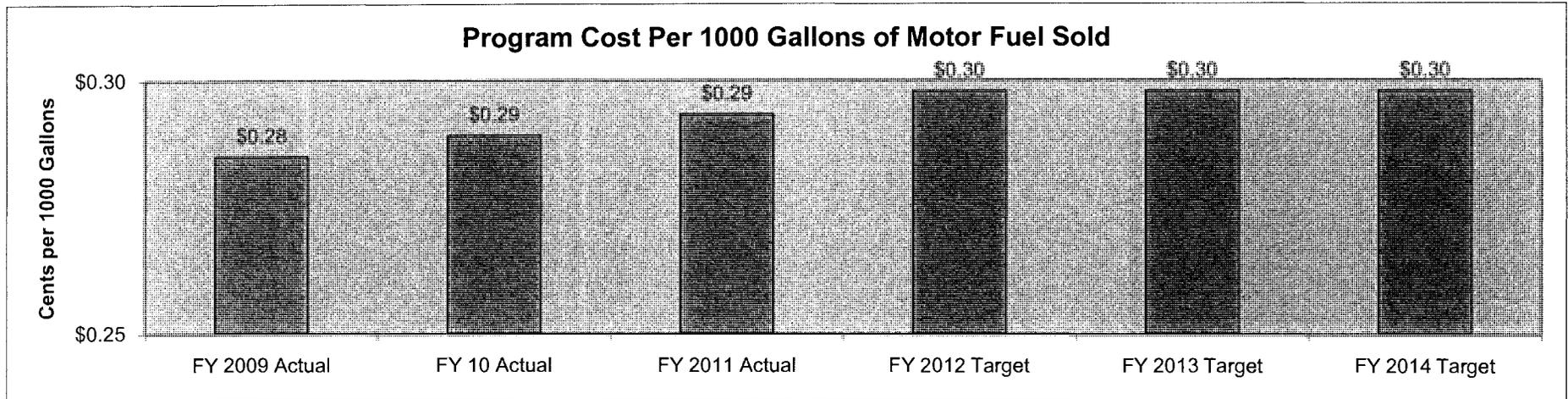
7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

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

NEW DECISION ITEM
RANK: 5 OF 9

Agriculture	Budget Unit 35801C
Weights, Measures & Consumer Protection	
Large Scale Truck and Weight Mover	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request				FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	222,286	222,286	EE	0	0	222,286	222,286
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	222,286	222,286	Total	0	0	222,286	222,286
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Agriculture Protection Fund

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

Chapter 413 RSMo. requires all commercial weighing devices, (i.e. truck, railroad, hopper, and livestock) to be tested annually. Due to the age of the current fleet of large scale trucks (see table below), excessive downtime for mechanical repairs beyond normal maintenance is prohibiting the Device and Commodity Program from meeting its statutory mandate. Although two new trucks are needed to fully meet the statutory mandate, replacing one of the oldest large scale trucks will allow the program will take a step closer to meeting its statutory requirements. Inspectors average 95 device inspections per month. Should the program lose a truck for an extended period of time, 95 producers/businesses that depend upon the service would not be inspected each month. The program would also lose \$8,225 in revenues and inspectors' performance would be reduced by 16% each month. The 1995 truck has had problems with the motor and the 1997 truck van body is on its second truck chassis. Both are in very poor condition. In addition, one motorized weight mover, approximately 30 years old, will be replaced. The weight movers are utilized in the inspection of vehicle scales and livestock scales.

NEW DECISION ITEM
RANK: 5 OF 9

<u>Agriculture</u>	Budget Unit <u>35801C</u>
<u>Weights, Measures & Consumer Protection</u>	
<u>Large Scale Truck and Weight Mover</u>	

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

YEAR	MAKE/MODEL	MILEAGE	REPAIR COST	CURRENT CONDITION AS OF 6/30/11
1995	INTERNATIONAL	271,378	\$4,508.64	Fair\ Poor
1997	INTERNATIONAL	183,806	\$4,637.11	Fair\ Poor
2008	FREIGHTLINER	57,150	\$0.00	Excellent
2008	FREIGHTLINER	45,316	\$178.93	Excellent
2009	FREIGHTLINER	37,656	\$0.00	Excellent
2011	KENWORTH	11,951	\$0.00	Excellent

Cost estimates for replacing the large scale testing vehicle and weight mover were obtained from Tiffin Crane, the vendor that supplies these items.
 2013 Cab, Chassis and Van Body - \$206,401
 3,000 lb.-capacity Weight Mover - \$ 15,885

Vehicle replacement schedule for large scale testing vehicles is 12 years.

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

Budget Object Class/Job Class	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	0		0		222,286		222,286		222,286
Total EE	0		0		222,286		222,286		222,286
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>222,286</u>	<u>0.0</u>	<u>222,286</u>	<u>0.0</u>	<u>222,286</u>

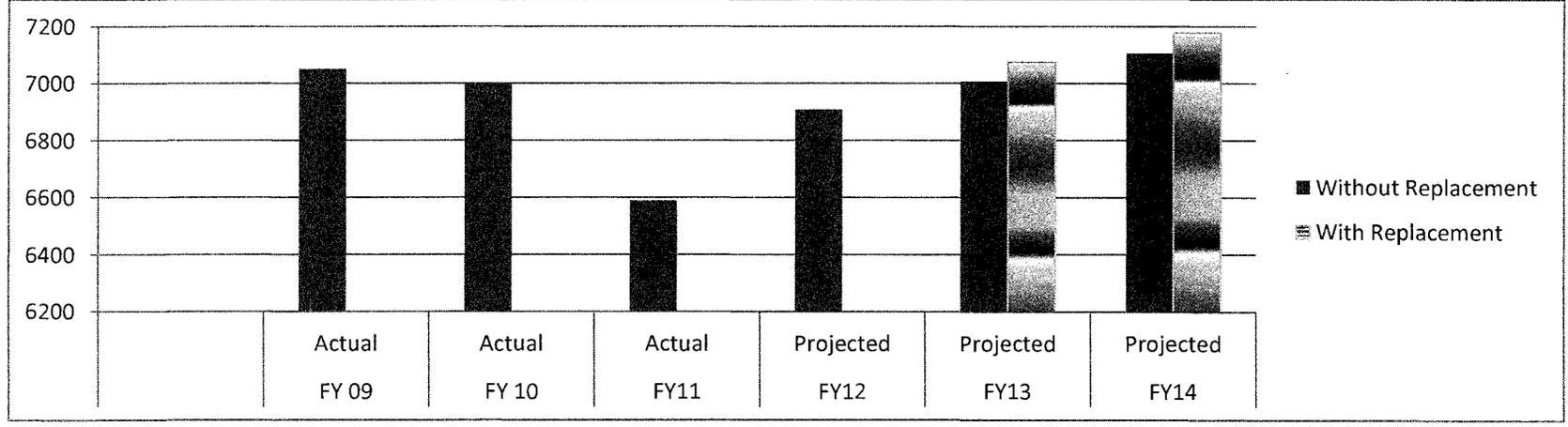
NEW DECISION ITEM
RANK: 5 OF 9

Agriculture	Budget Unit <u>35801C</u>								
Weights, Measures & Consumer Protection									
Large Scale Truck and Weight Mover									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment	0		0		222,286		222,286		222,286
Total EE	0		0		222,286		222,286		222,286
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	222,286	0.0	222,286	0.0	222,286

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

6a. Provide an effectiveness measure.

Device Inspections



NEW DECISION ITEM
RANK: 5 OF 9

Agriculture	Budget Unit	<u>35801C</u>
Weights, Measures & Consumer Protection		
Large Scale Truck and Weight Mover		

- 6b. Provide an efficiency measure.
- 6c. Provide the number of clients/individuals served, if applicable.
- 6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
LRG SCALE TRUCK & WEIGHT MOVER - 1350007								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	222,286	0.00	222,286	0.00
TOTAL - EE	0	0.00	0	0.00	222,286	0.00	222,286	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$222,286	0.00	\$222,286	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	\$222,286	0.00	\$222,286	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Agriculture	Budget Unit <u>35801C</u>
Weights, Measures & Consumer Protection	
Small Scale E&E	

1. AMOUNT OF REQUEST

	FY 2013 Budget Request					FY 2013 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	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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Total	<u>0</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: Ag Protection (0970)

Other Funds: Ag Protection (0970)

2. THIS REQUEST CAN BE CATEGORIZED AS:

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

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

The Weights, Measures and Consumer Protection program E&E has not been adjusted for the rise in fuel prices over the last several years. As a result, despite actions to streamline processes and computerize operations, there continues to be an annual E&E deficit of approximately \$60,000 in this program. Fortunately, for the past two years this deficit has been offset primarily with federal funding earned by participation in USDA Country of Origin Labeling (COOL) inspections. However, federal funding for these inspections was cut in half for FY12 and USDA may not have the funds to continue the program in FY13. Failure to secure sufficient E&E appropriations will mean failure to meet mandatory program inspections, which will compromise consumer protection and increase costs on small businesses.

NEW DECISION ITEM
RANK: _____ OF _____

<u>Agriculture</u>	Budget Unit <u>35801C</u>
<u>Weights, Measures & Consumer Protection</u>	
<u>Small Scale E&E</u>	

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

The requested amount was derived using actual expenditures for FY 11 and the 1st quarter of FY 12 to project FY13 operating expenses. Program fee revenues during the previous 12 months are approximately \$60,000 more than the amount needed for on-going core PS and EE appropriations.

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

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies (190)	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

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies (190)	0		0		60,000		60,000		0
	0		0				0		0
Total EE	0		0		60,000		60,000		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	0.0	60,000	0.0	0

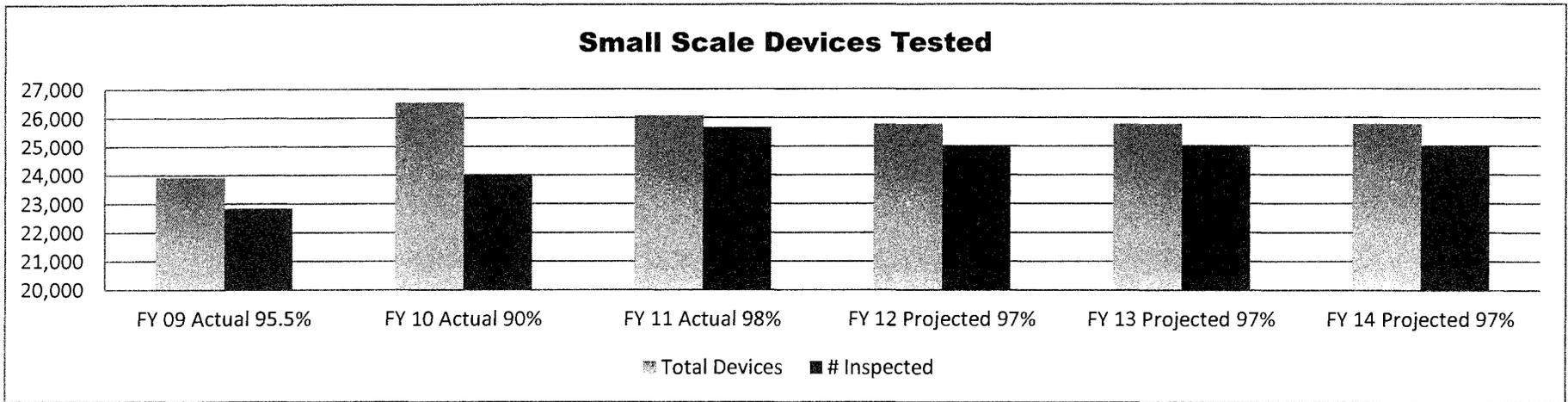
NEW DECISION ITEM
 RANK: _____ OF _____

Agriculture
 Weights, Measures & Consumer Protection
 Small Scale E&E

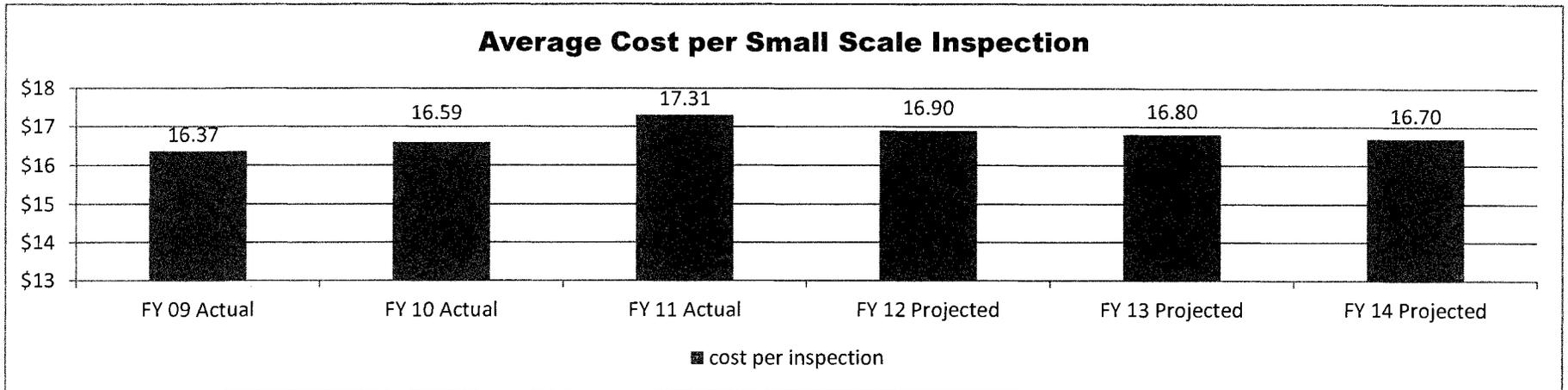
Budget Unit 35801C

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

6a. Provide an effectiveness measure.



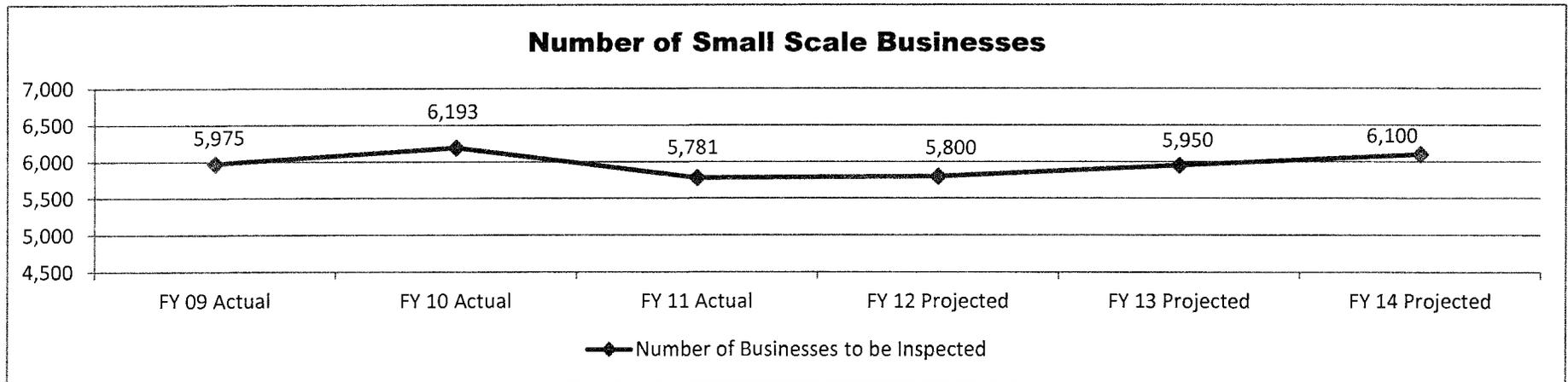
6b. Provide an efficiency measure.



Agriculture
Weights, Measures & Consumer Protection
Small Scale E&E

Budget Unit 35801C

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



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

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Use additional E&E funding to ensure the accuracy and correctness of all commercial weighing and measuring devices in the state.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF WEIGHTS AND MEASURES								
Small Scale Inspections - 1350010								
SUPPLIES	0	0.00	0	0.00	0	0.00	60,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	60,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE FAIR ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	249,128	7.45	0	0.00	0	0.00	0	0.00
STATE FAIR FEES	893,739	36.55	1,424,750	48.13	1,424,750	48.13	1,424,750	48.13
AGRICULTURE PROTECTION	0	0.00	498,249	15.25	498,249	15.25	498,249	15.25
TOTAL - PS	1,142,867	44.00	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38
EXPENSE & EQUIPMENT								
STATE FAIR FEES	2,106,541	0.00	2,686,645	0.00	2,686,645	0.00	2,659,740	0.00
TOTAL - EE	2,106,541	0.00	2,686,645	0.00	2,686,645	0.00	2,659,740	0.00
PROGRAM-SPECIFIC								
STATE FAIR FEES	44,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	44,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	3,294,158	44.00	4,649,644	63.38	4,649,644	63.38	4,622,739	63.38
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
STATE FAIR FEES	0	0.00	0	0.00	0	0.00	13,060	0.00
AGRICULTURE PROTECTION	0	0.00	0	0.00	0	0.00	4,570	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,630	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,630	0.00
GRAND TOTAL	\$3,294,158	44.00	\$4,649,644	63.38	\$4,649,644	63.38	\$4,640,369	63.38

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
EXPENSE & EQUIPMENT								
STATE FAIR FEES	54,540	0.00	75,000	0.00	75,000	0.00	74,250	0.00
STATE FAIR TRUST	1,000	0.00	10,000	0.00	10,000	0.00	9,900	0.00
TOTAL - EE	55,540	0.00	85,000	0.00	85,000	0.00	84,150	0.00
TOTAL	55,540	0.00	85,000	0.00	85,000	0.00	84,150	0.00
GRAND TOTAL	\$55,540	0.00	\$85,000	0.00	\$85,000	0.00	\$84,150	0.00

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>35910C</u>
Division: Missouri State Fair	
Core: Missouri State Fair	

1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request					FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS		0	1,922,999	1,922,999	PS	0	0	1,922,999	1,922,999
EE	0	0	2,771,645	2,771,645	EE	0	0	2,743,890	2,743,890
PSD	0	0	40,000	40,000	PSD	0	0	40,000	40,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>4,734,644</u>	<u>4,734,644</u>	Total	<u>0</u>	<u>0</u>	<u>4,706,889</u>	<u>4,706,889</u>
FTE	0.00	0.00	63.38	63.38	FTE	0.00	0.00	63.38	63.38
Est. Fringe	0	0	1,072,841	1,072,841	Est. Fringe	0	0	1,072,841	1,072,841
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)				Other Funds:	State Fair Fees (410), State Fair Trust (951), Ag Protection Fund (970)			

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

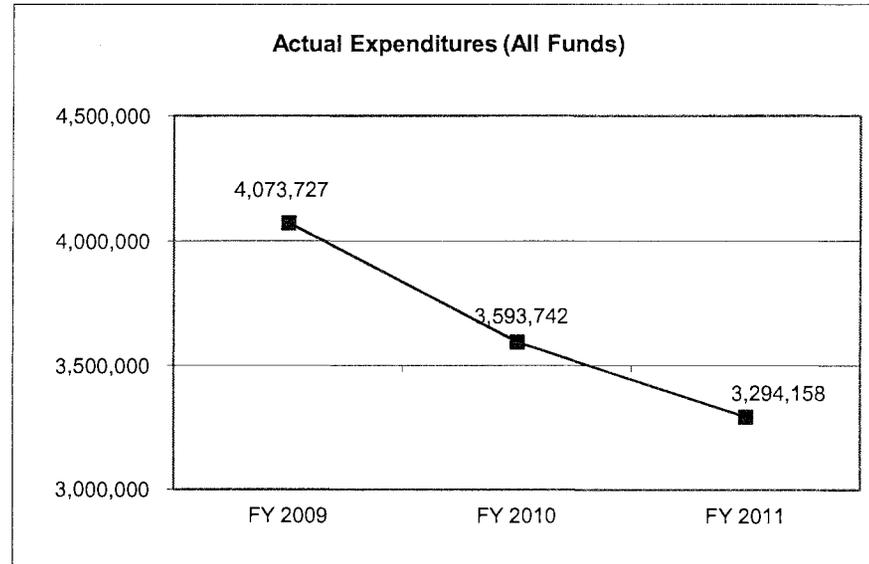
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: Missouri State Fair

Budget Unit 35910C

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,833,476	4,750,054	4,750,054	4,734,644
Less Reverted (All Funds)	(73,785)	(70,948)	(264,534)	N/A
Budget Authority (All Funds)	4,759,691	4,679,106	4,485,520	N/A
Actual Expenditures (All Funds)	4,073,727	3,593,742	3,294,158	N/A
Unexpended (All Funds)	685,964	1,085,364	1,191,362	N/A
Unexpended, by Fund:				
General Revenue	18	1	0	N/A
Federal	0	0	0	N/A
Other	685,946	1,085,363	1,191,362	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	63.38	0	0	1,922,999	1,922,999	
	EE	0.00	0	0	2,686,645	2,686,645	
	PD	0.00	0	0	40,000	40,000	
	Total	63.38	0	0	4,649,644	4,649,644	
DEPARTMENT CORE REQUEST							
	PS	63.38	0	0	1,922,999	1,922,999	
	EE	0.00	0	0	2,686,645	2,686,645	
	PD	0.00	0	0	40,000	40,000	
	Total	63.38	0	0	4,649,644	4,649,644	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1435 0274	EE	0.00	0	0	(26,905)	(26,905)
	NET GOVERNOR CHANGES		0.00	0	0	(26,905)	(26,905)
GOVERNOR'S RECOMMENDED CORE							
	PS	63.38	0	0	1,922,999	1,922,999	
	EE	0.00	0	0	2,659,740	2,659,740	
	PD	0.00	0	0	40,000	40,000	
	Total	63.38	0	0	4,622,739	4,622,739	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
CASH START UP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1434 3812	EE	0.00	0	(100)	(100)	
Core Reduction	1434 0228	EE	0.00	0	(750)	(750)	
	NET GOVERNOR CHANGES		0.00	0	(850)	(850)	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	84,150	84,150	
	Total	0.00	0	0	84,150	84,150	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	13,358	0.63	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	39,814	1.25	148,776	4.63	148,776	4.63	148,776	4.63
OFFICE SUPPORT ASST (KEYBRD)	14,365	0.62	33,689	1.00	33,689	1.00	33,689	1.00
ACCOUNT CLERK II	26	0.00	24,607	1.00	24,607	1.00	24,607	1.00
ACCOUNTANT II	78	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	186	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC I	19,140	0.63	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	0	0.00	32,277	1.00	32,277	1.00	32,277	1.00
EXECUTIVE I	18,488	0.63	32,415	1.00	32,415	1.00	32,415	1.00
BUILDING MGR I	23,306	0.63	41,719	1.00	41,719	1.00	41,719	1.00
SECURITY GUARD	26,510	0.95	15,683	0.50	15,683	0.50	15,683	0.50
LABORER II	27,480	1.25	46,166	2.00	46,166	2.00	46,166	2.00
GROUNDSKEEPER I	0	0.00	25,795	0.90	25,795	0.90	25,795	0.90
GROUNDSKEEPER II	15,863	0.63	24,607	1.00	24,607	1.00	24,607	1.00
MAINTENANCE WORKER II	51,812	1.63	99,041	3.00	99,041	3.00	99,041	3.00
MAINTENANCE SPV I	21,270	0.63	51,513	1.00	51,513	1.00	51,513	1.00
MOTOR VEHICLE MECHANIC	17,873	0.63	36,447	1.00	36,447	1.00	36,447	1.00
CARPENTER	0	0.00	33,597	1.00	33,597	1.00	33,597	1.00
ELECTRICIAN	20,160	0.63	31,298	1.00	31,298	1.00	31,298	1.00
PAINTER	17,873	0.63	33,006	1.00	33,006	1.00	33,006	1.00
PLUMBER	18,810	0.63	28,690	1.00	28,690	1.00	28,690	1.00
ST FAIR EVENTS/CONCESSIONS CRD	30,053	0.62	44,861	1.00	44,861	1.00	44,861	1.00
PUB INF & MKTG COOR STATE FAIR	27,090	0.63	49,107	1.00	49,107	1.00	49,107	1.00
FISCAL & ADMINISTRATIVE MGR B1	26,687	0.63	42,049	1.00	42,049	1.00	42,049	1.00
PRINCIPAL ASST BOARD/COMMISSON	53,634	0.67	78,557	1.00	78,557	1.00	78,557	1.00
CORRECTIONAL WORKER	25,635	0.57	37,954	0.50	37,954	0.50	37,954	0.50
FAIR WEEK EMPLOYEE	328,071	21.01	540,222	25.00	540,222	25.00	540,222	25.00
SEASONAL FAIR WORKER	153,032	7.86	258,615	9.85	258,615	9.85	258,615	9.85
FAIR EVENT WORKER	151,503	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	1,142,867	44.00	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38
TRAVEL, IN-STATE	120,282	0.00	95,000	0.00	95,000	0.00	90,250	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR ADMINISTRATION								
CORE								
TRAVEL, OUT-OF-STATE	3,443	0.00	7,100	0.00	7,100	0.00	6,745	0.00
FUEL & UTILITIES	1,569	0.00	104,013	0.00	104,013	0.00	104,013	0.00
SUPPLIES	302,307	0.00	415,000	0.00	415,000	0.00	394,250	0.00
PROFESSIONAL DEVELOPMENT	5,531	0.00	21,000	0.00	21,000	0.00	19,950	0.00
COMMUNICATION SERV & SUPP	24,247	0.00	34,000	0.00	34,000	0.00	34,000	0.00
PROFESSIONAL SERVICES	717,098	0.00	730,000	0.00	730,000	0.00	730,000	0.00
HOUSEKEEPING & JANITORIAL SERV	55,080	0.00	58,000	0.00	58,000	0.00	58,000	0.00
M&R SERVICES	69,523	0.00	57,000	0.00	57,000	0.00	57,000	0.00
MOTORIZED EQUIPMENT	540	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	1,474	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER EQUIPMENT	1,180	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	1,070	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	254,646	0.00	252,136	0.00	252,136	0.00	252,136	0.00
MISCELLANEOUS EXPENSES	548,551	0.00	871,396	0.00	871,396	0.00	871,396	0.00
TOTAL - EE	2,106,541	0.00	2,686,645	0.00	2,686,645	0.00	2,659,740	0.00
PROGRAM DISTRIBUTIONS	22,292	0.00	0	0.00	0	0.00	0	0.00
REFUNDS	22,458	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - PD	44,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00
GRAND TOTAL	\$3,294,158	44.00	\$4,649,644	63.38	\$4,649,644	63.38	\$4,622,739	63.38
GENERAL REVENUE	\$249,128	7.45	\$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	\$3,045,030	36.55	\$4,649,644	63.38	\$4,649,644	63.38	\$4,622,739	63.38

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CASH START UP								
CORE								
SUPPLIES	0	0.00	17,000	0.00	17,000	0.00	16,150	0.00
MISCELLANEOUS EXPENSES	55,540	0.00	68,000	0.00	68,000	0.00	68,000	0.00
TOTAL - EE	55,540	0.00	85,000	0.00	85,000	0.00	84,150	0.00
GRAND TOTAL	\$55,540	0.00	\$85,000	0.00	\$85,000	0.00	\$84,150	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$55,540	0.00	\$85,000	0.00	\$85,000	0.00	\$84,150	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	0	0	0
FEDERAL	0	0	0
OTHER	4,734,644	66,062	4,800,706
TOTAL	4,734,644	66,062	4,800,706

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 109 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.

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.

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)

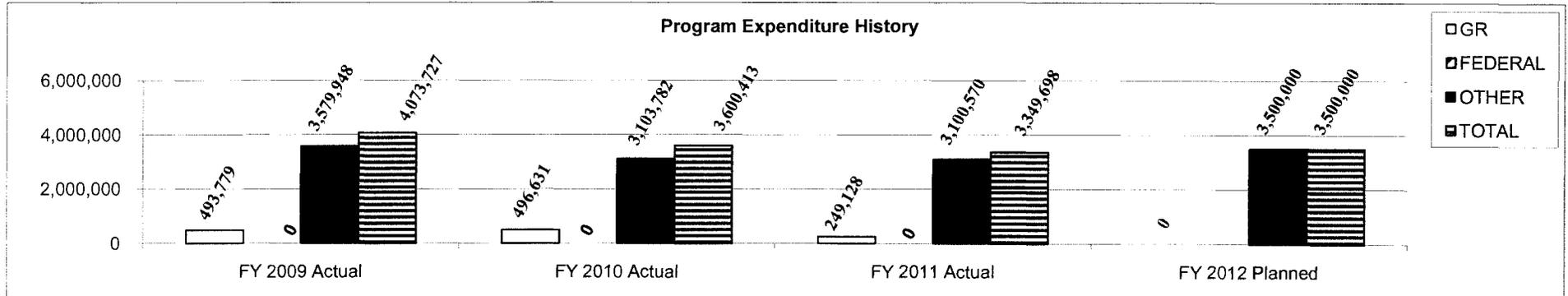
3. Are there federal matching requirements? If yes, please explain.

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.



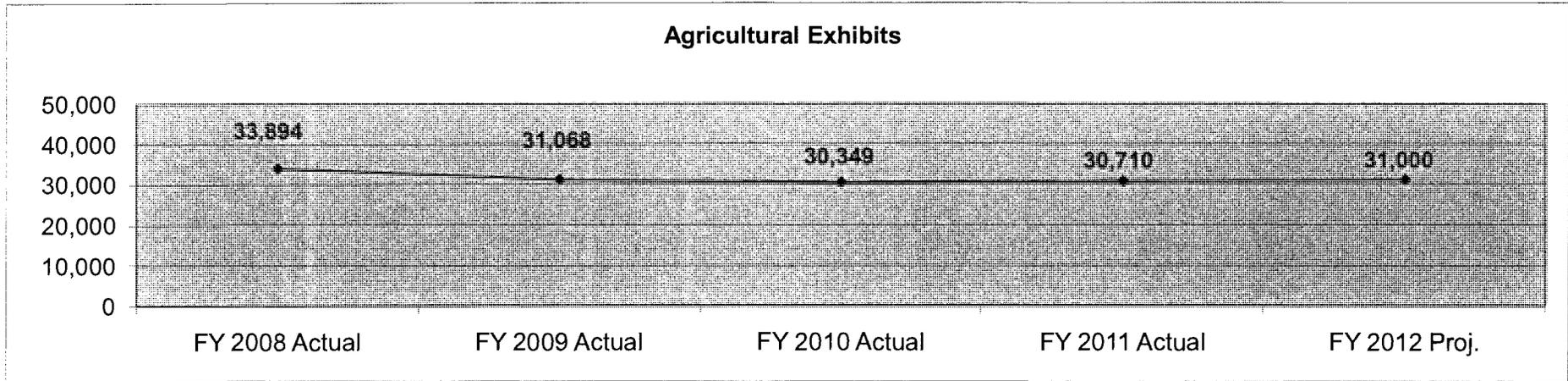
PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

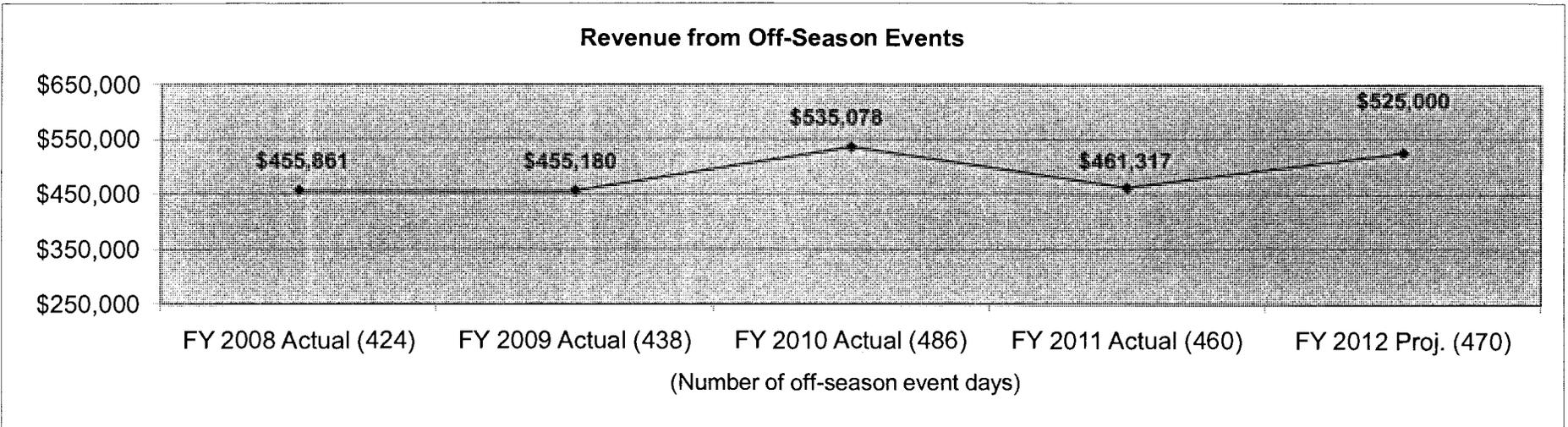
6. What are the sources of the "Other " funds?

State Fair Fees (0410); State Fair Trust (0951)

7a. Provide an effectiveness measure.



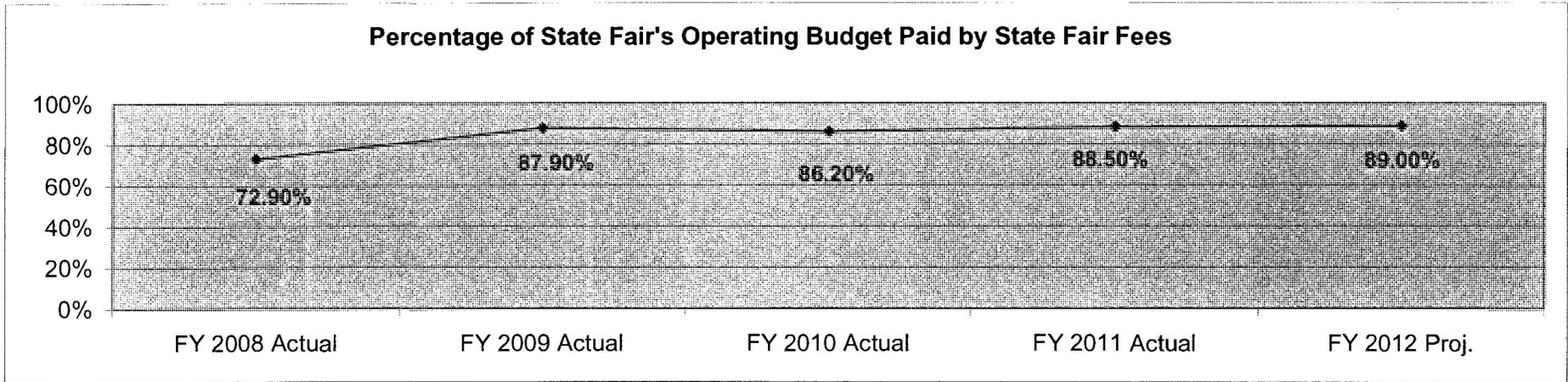
Number of off-season event days and revenue from off-season events.



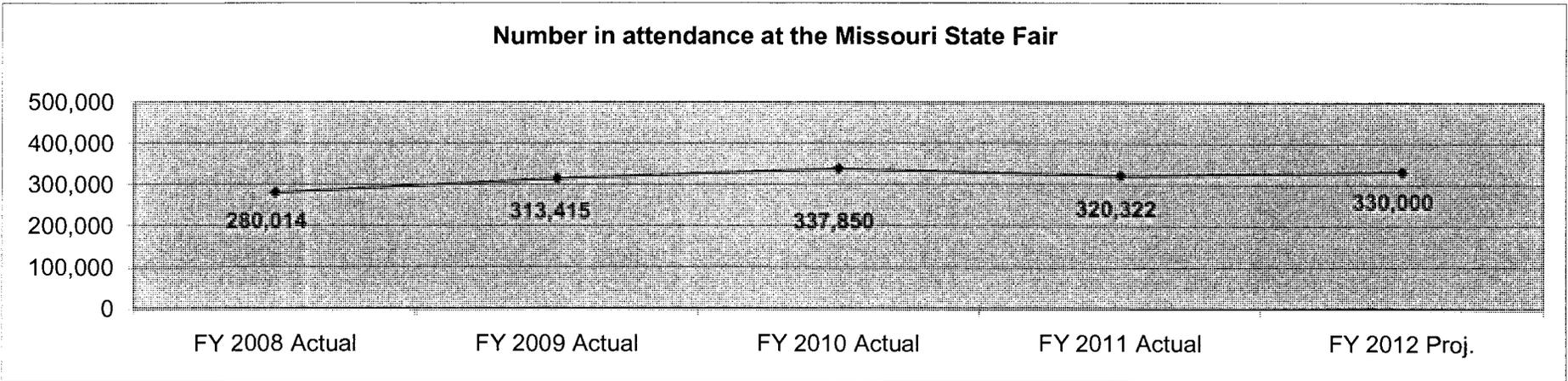
PROGRAM DESCRIPTION

Department: Agriculture
Program: Missouri State Fair
Program is found in the following core budget(s): Missouri State Fair

7b. Provide an efficiency measure.



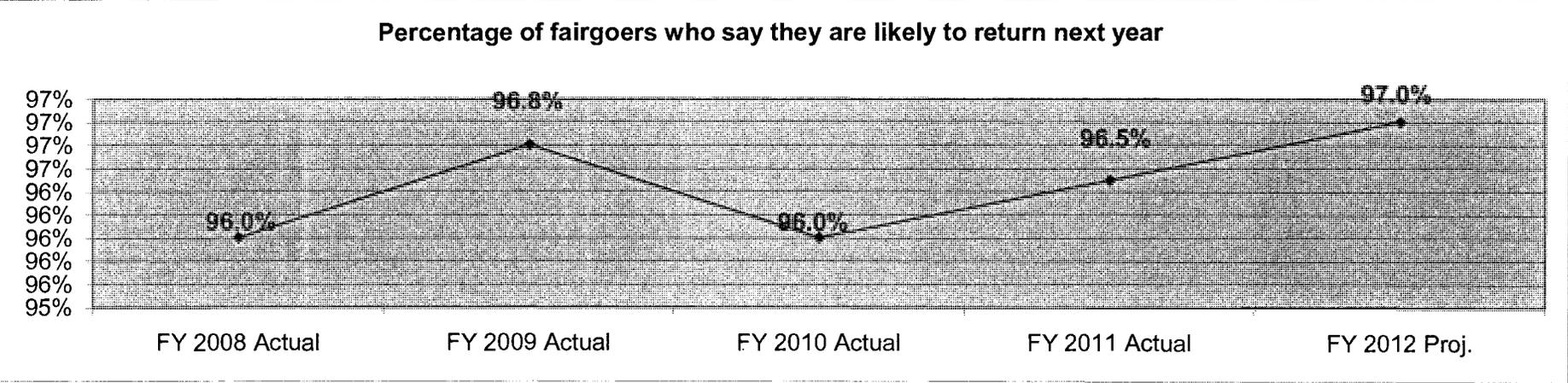
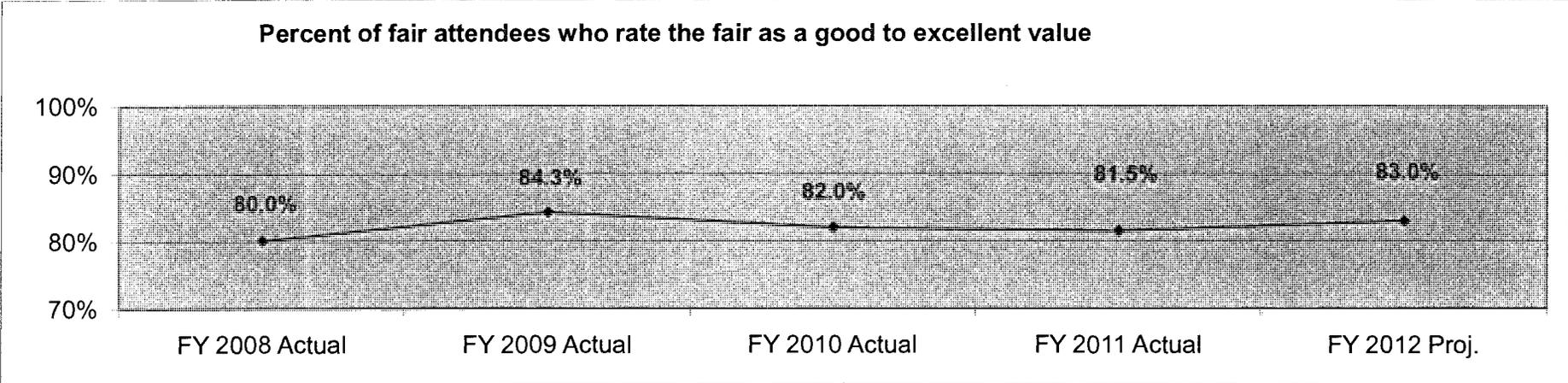
7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

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

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013	FY 2013
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
STATE FAIR EQUIP REPLACEMENT									
CORE									
EXPENSE & EQUIPMENT									
STATE FAIR FEES	0	0.00	166,062	0.00	166,062	0.00	165,962	0.00	0.00
TOTAL - EE	0	0.00	166,062	0.00	166,062	0.00	165,962	0.00	0.00
TOTAL	0	0.00	166,062	0.00	166,062	0.00	165,962	0.00	0.00
GRAND TOTAL	\$0	0.00	\$166,062	0.00	\$166,062	0.00	\$165,962	0.00	0.00

CORE DECISION ITEM

Department: <u>Agriculture</u>	Budget Unit <u>35910C</u>
Division: <u>Missouri State Fair</u>	
Core: <u>State Fair Equip Replacement</u>	

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request					FY 2013 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	165,962	165,962
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>166,062</u>	<u>166,062</u>	Total	<u>0</u>	<u>0</u>	<u>165,962</u>	<u>165,962</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

Other Funds: State Fair Fees (0410)

Other Funds: State Fair Fees (0410)

2. CORE DESCRIPTION

This request provides funding for the replacement of existing equipment and the addition of needed equipment. The equipment is required to service and maintain the grounds and facilities.

The Missouri State Fair is host to many events throughout the year. These events require additional inputs of labor and equipment. Whether it is moving dirt into or out of the Mathewson Exhibition Center, grading and watering the half-mile track or mowing the grass in preparation for a camper rally, picnic, car show or other revenue-producing event. By providing continued service and maintaining an attractive grounds, our off-season revenue and attendance should continue to increase. If the grounds become unpleasant or we fail to satisfy our customers, off-season and fair attendance and the resulting revenue will fall.

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

State Fair Equipment Replacement

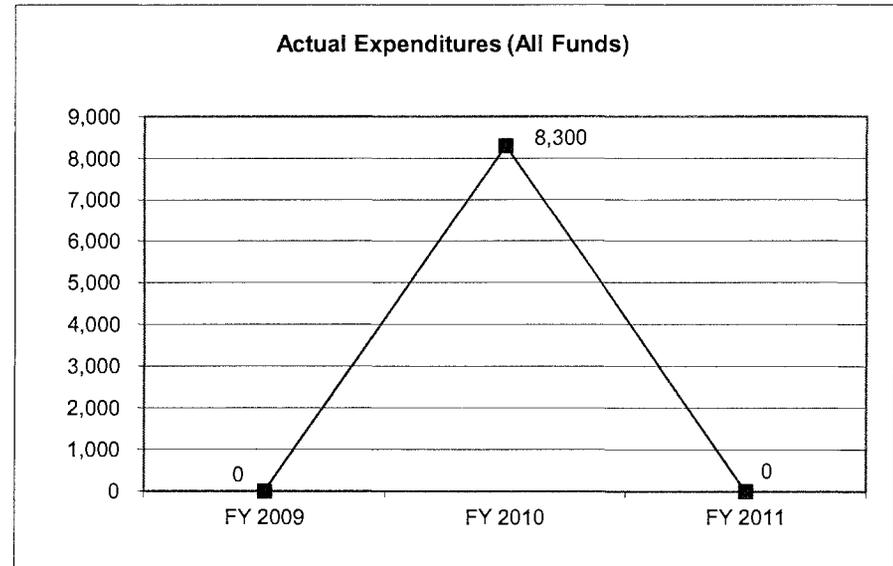
CORE DECISION ITEM

Department: Agriculture
Division: Missouri State Fair
Core: State Fair Equip Replacement

Budget Unit 35910C

4. FINANCIAL HISTORY

	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Current Yr.</u>
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)	0	8,300	0	N/A
Unexpended (All Funds)	166,062	157,762	166,062	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	166,062	157,762	166,062	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE FAIR EQUIP REPLACEMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	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 ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1433 1878	EE	0.00	0	0	(100)	(100)
	NET GOVERNOR CHANGES		0.00	0	0	(100)	(100)
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	165,962	165,962	
	Total	0.00	0	0	165,962	165,962	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE FAIR EQUIP REPLACEMENT								
CORE								
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	1,900	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	0	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	0	0.00	166,062	0.00	166,062	0.00	165,962	0.00
GRAND TOTAL	\$0	0.00	\$166,062	0.00	\$166,062	0.00	\$165,962	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	\$166,062	0.00	\$166,062	0.00	\$165,962	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	0	0	0
FEDERAL	0	0	0
OTHER	422,644	166,062	4,990,706
TOTAL	422,644	166,062	4,990,706

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

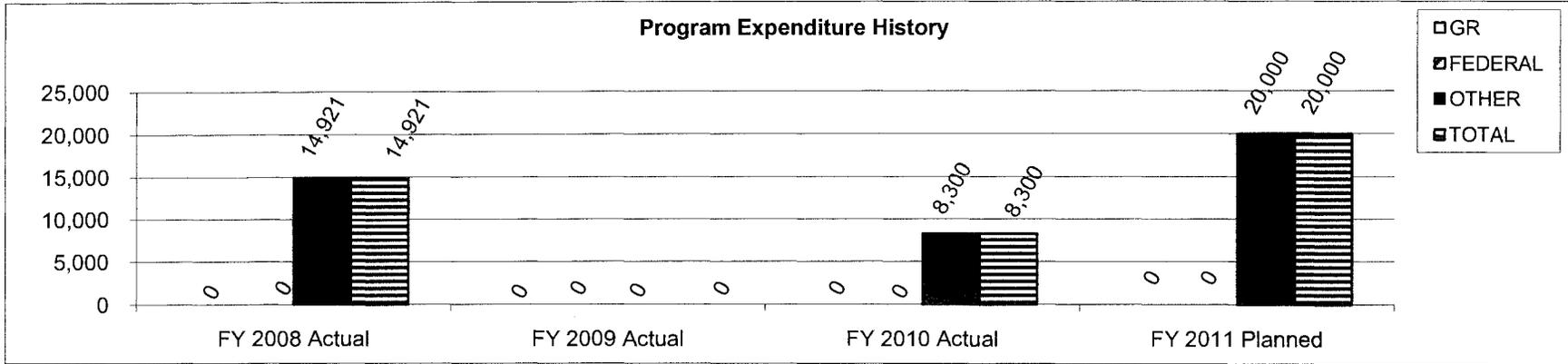
4. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

Department: Agriculture
Program: State Fair Equipment Replacement
 Program is found in the following core budget(s): State Fair Equipment Replacement

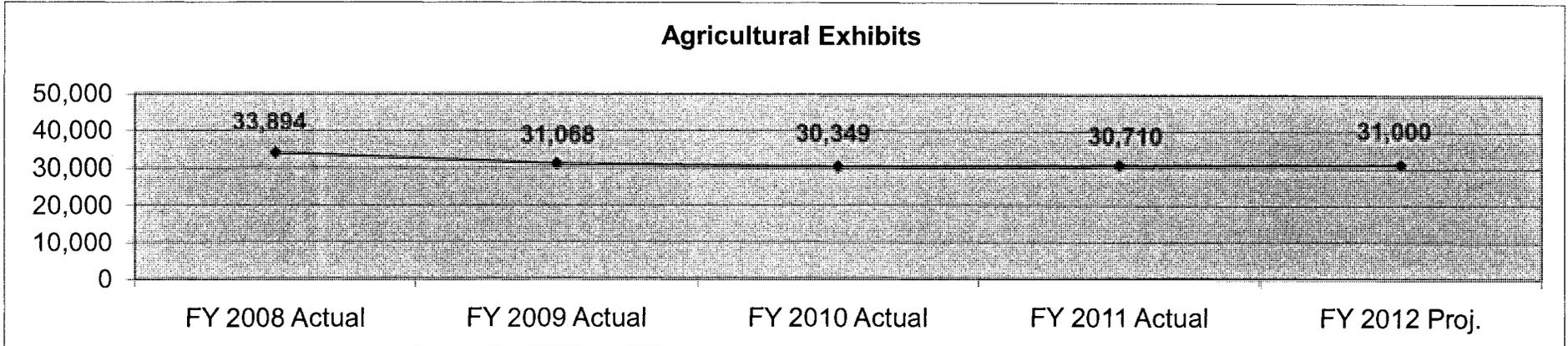
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

State Fair Fee Funds

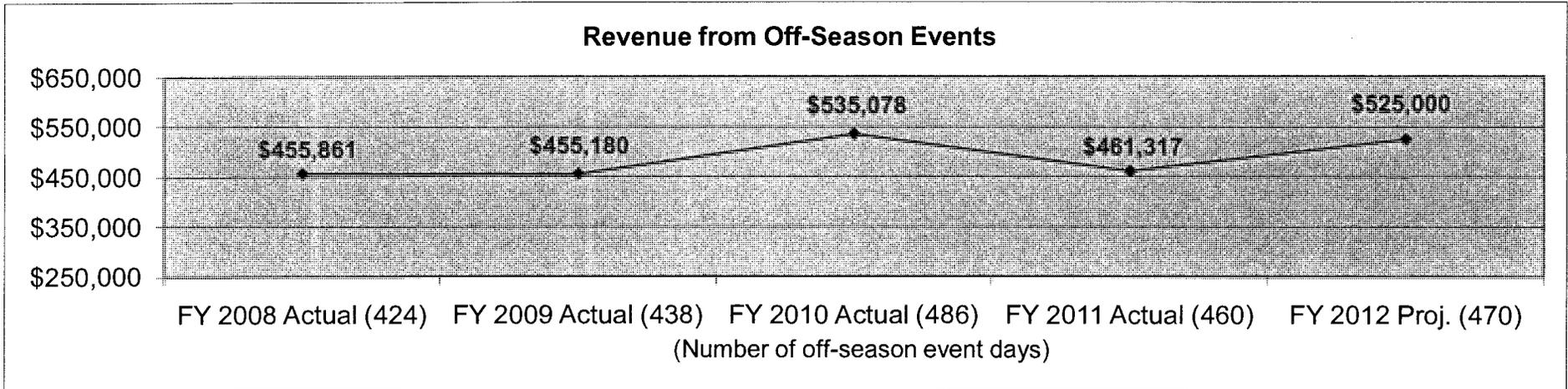
7a. Provide an effectiveness measure.



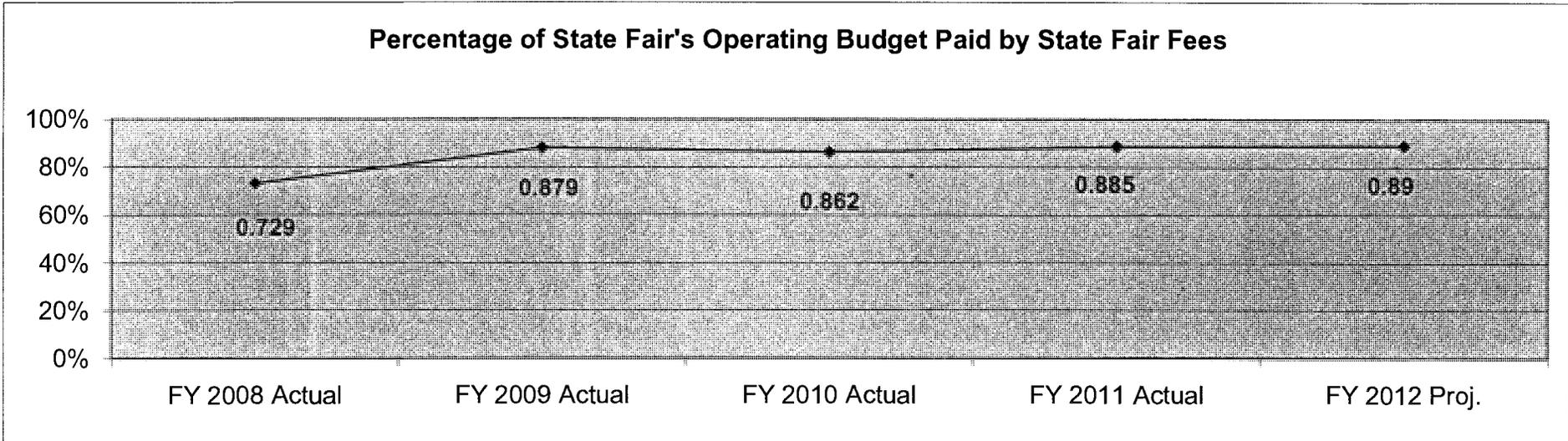
PROGRAM DESCRIPTION

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.)



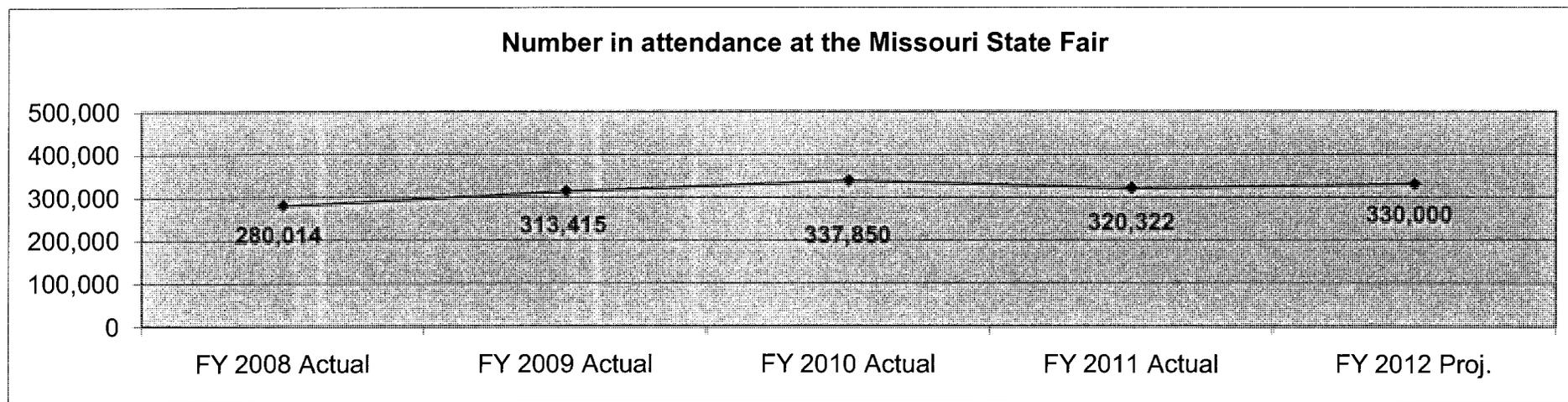
7b. Provide an efficiency measure.



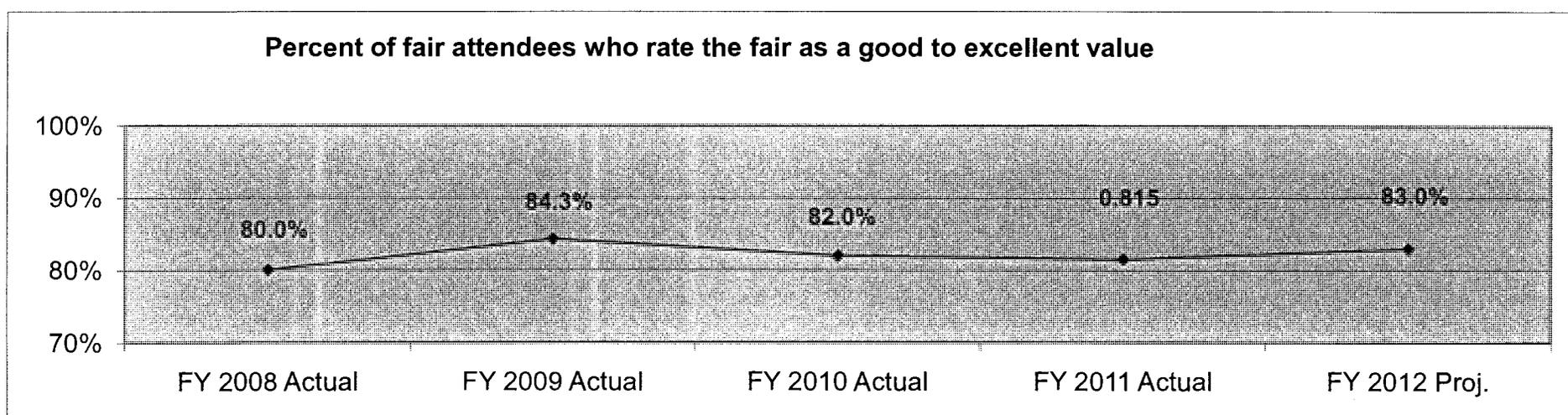
PROGRAM DESCRIPTION

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.



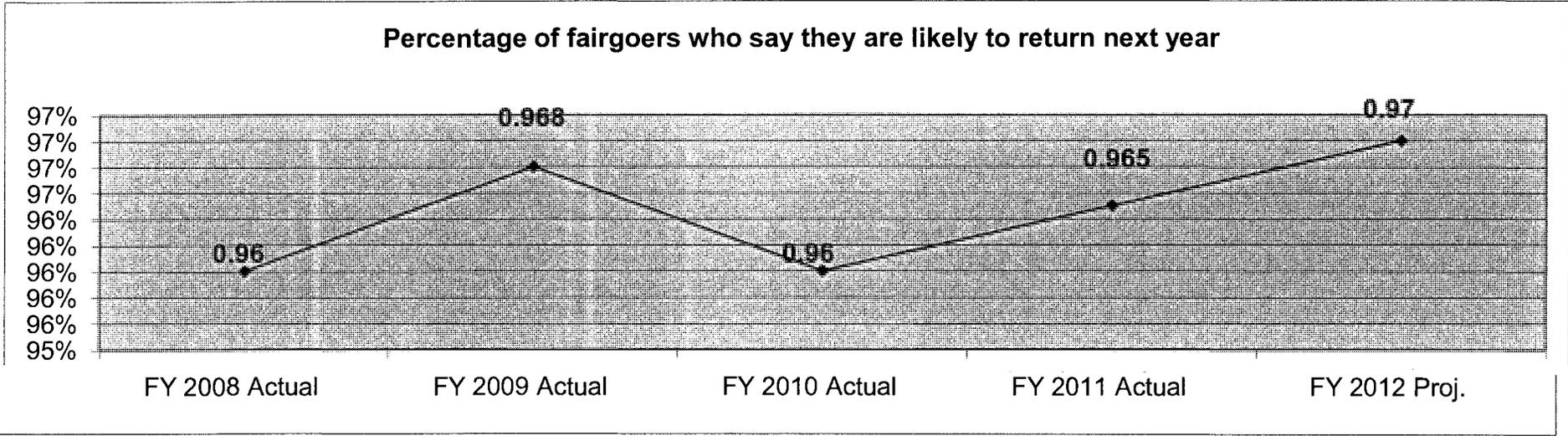
7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

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.)



DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	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

**DEPARTMENT OF AGRICULTURE
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	

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
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

DECISION ITEM SUMMARY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Fund								
STATE MILK BOARD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	97,245	2.50	100,252	2.13	100,252	2.13	100,252	2.13
MILK INSPECTION FEES	248,290	5.58	324,352	9.80	324,352	9.80	324,352	9.80
TOTAL - PS	345,535	8.08	424,604	11.93	424,604	11.93	424,604	11.93
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,426	0.00	892	0.00	892	0.00	872	0.00
MILK INSPECTION FEES	137,192	0.00	332,194	0.00	332,194	0.00	323,331	0.00
DAIRY PLANT INSPECT & GRADING	0	0.00	7,753	0.00	7,753	0.00	7,507	0.00
AGRICULTURE PROTECTION	0	0.00	14,481	0.00	0	0.00	0	0.00
TOTAL - EE	152,618	0.00	355,320	0.00	340,839	0.00	331,710	0.00
PROGRAM-SPECIFIC								
MILK INSPECTION FEES	701,480	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	701,480	0.00	777,560	0.00	777,560	0.00	777,560	0.00
TOTAL	1,199,633	8.08	1,557,484	11.93	1,543,003	11.93	1,533,874	11.93
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	919	0.00
MILK INSPECTION FEES	0	0.00	0	0.00	0	0.00	2,974	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	3,893	0.00
TOTAL	0	0.00	0	0.00	0	0.00	3,893	0.00
GRAND TOTAL	\$1,199,633	8.08	\$1,557,484	11.93	\$1,543,003	11.93	\$1,537,767	11.93

CORE DECISION ITEM

Department: Agriculture
Division: State Milk Board
Core: State Milk Board

Budget Unit 36101C

1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	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

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	100,252	0	324,352	424,604
EE	872	0	330,838	331,710
PSD	0	0	777,560	777,560
TRF	0	0	0	0
Total	101,124	0	1,432,750	1,533,874
FTE	2.13	0.00	9.80	11.93

Est. Fringe	55,790	0	180,502	236,292
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	55,790	0	180,502	236,292
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

Other Funds: Milk Inspection Fees (645), Dairy Plant Inspection and Grading (661)

2. CORE DESCRIPTION

Core funding is needed to ensure food 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)

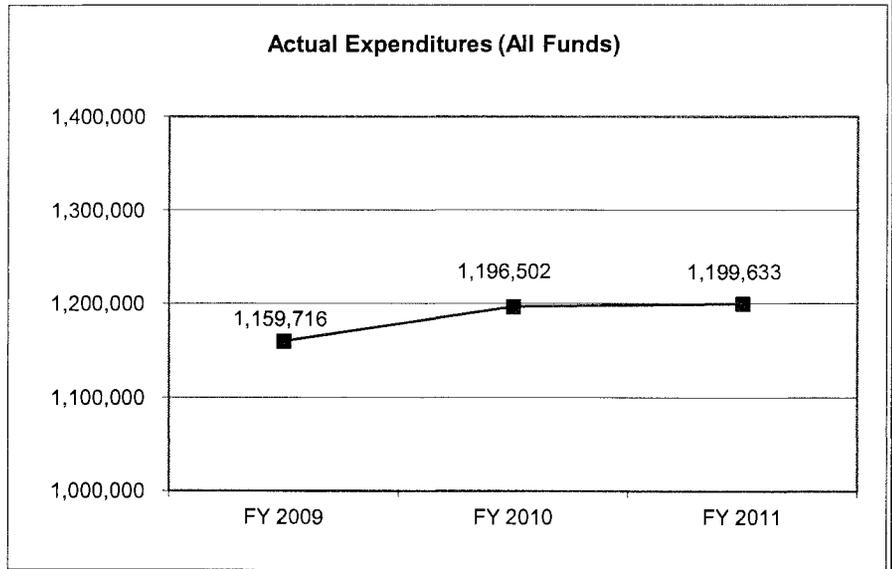
Grade "A" Milk Inspection and Rating Program (example: fluid milk, yogurt, Grade "A" powders)
 Manufacturing Grade Milk Inspection Program (example: cheese, butter, sports shakes)

CORE DECISION ITEM

Department: Agriculture	Budget Unit <u>36101C</u>
Division: State Milk Board	
Core: State Milk Board	

4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,604,096	1,591,933	1,558,456	1,557,484
Less Reverted (All Funds)	(6,002)	(10,443)	(3,916)	N/A
Budget Authority (All Funds)	1,598,094	1,581,490	1,554,540	N/A
Actual Expenditures (All Funds)	1,159,716	1,196,502	1,199,633	N/A
Unexpended (All Funds)	438,378	384,988	354,907	N/A
Unexpended, by Fund:				
General Revenue	28	23	11	N/A
Federal	0	0	0	N/A
Other	438,350	384,965	354,896	N/A



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

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF AGRICULTURE
STATE MILK BOARD**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.93	100,252	0	324,352	424,604	
	EE	0.00	892	0	354,428	355,320	
	PD	0.00	0	0	777,560	777,560	
	Total	11.93	101,144	0	1,456,340	1,557,484	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	1027 7874	EE	0.00	0	0	(14,481)	(14,481)
NET DEPARTMENT CHANGES			0.00	0	0	(14,481)	(14,481)
DEPARTMENT CORE REQUEST							
	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	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1410 0268	EE	0.00	0	0	(600)	(600)
Core Reduction	1410 5290	EE	0.00	(20)	0	0	(20)
Core Reduction	1410 7362	EE	0.00	0	0	(246)	(246)
Core Reduction	1410 0267	EE	0.00	0	0	(8,263)	(8,263)
NET GOVERNOR CHANGES			0.00	(20)	0	(9,109)	(9,129)
GOVERNOR'S RECOMMENDED CORE							
	PS	11.93	100,252	0	324,352	424,604	
	EE	0.00	872	0	330,838	331,710	

CORE RECONCILIATION DETAIL

DEPARTMENT OF AGRICULTURE
STATE MILK BOARD

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	777,560	777,560	
	Total	11.93	101,124	0	1,432,750	1,533,874	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 36101C BUDGET UNIT NAME: State Milk Board	DEPARTMENT: Agriculture DIVISION: State Milk Board
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

We are requesting flexibility in the State Milk Board 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 FLEXIBILITY 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 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.

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
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	33,646	1.01	36,543	1.00	36,543	1.00	36,543	1.00
ENV PUBLIC HEALTH SPEC II	34,644	1.00	38,000	1.00	38,000	1.00	38,000	1.00
ENV PUBLIC HEALTH SPEC III	118,369	3.00	157,214	6.61	157,214	6.61	157,214	6.61
ENV PUBLIC HEALTH SPEC IV	43,344	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
STUDENT WORKER	1,538	0.07	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	345,535	8.08	424,604	11.93	424,604	11.93	424,604	11.93
TRAVEL, IN-STATE	32,048	0.00	69,104	0.00	65,197	0.00	61,937	0.00
TRAVEL, OUT-OF-STATE	9,458	0.00	33,219	0.00	33,006	0.00	30,961	0.00
FUEL & UTILITIES	0	0.00	5,259	0.00	4,528	0.00	4,528	0.00
SUPPLIES	23,598	0.00	61,168	0.00	57,670	0.00	54,786	0.00
PROFESSIONAL DEVELOPMENT	2,024	0.00	19,174	0.00	18,788	0.00	17,848	0.00
COMMUNICATION SERV & SUPP	7,007	0.00	11,395	0.00	10,199	0.00	10,199	0.00
PROFESSIONAL SERVICES	70,659	0.00	88,404	0.00	86,986	0.00	86,986	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,461	0.00	2,632	0.00	2,632	0.00
M&R SERVICES	3,987	0.00	12,925	0.00	11,491	0.00	11,491	0.00
MOTORIZED EQUIPMENT	2,664	0.00	18,000	0.00	18,000	0.00	18,000	0.00
OFFICE EQUIPMENT	0	0.00	4,878	0.00	4,102	0.00	4,102	0.00
OTHER EQUIPMENT	0	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	939	0.00	12,743	0.00	12,743	0.00	12,743	0.00
MISCELLANEOUS EXPENSES	234	0.00	3,406	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	152,618	0.00	355,320	0.00	340,839	0.00	331,710	0.00
PROGRAM DISTRIBUTIONS	701,480	0.00	773,950	0.00	773,950	0.00	773,950	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	FY 2013	FY 2013
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE MILK BOARD								
CORE								
REFUNDS	0	0.00	3,610	0.00	3,610	0.00	3,610	0.00
TOTAL - PD	701,480	0.00	777,560	0.00	777,560	0.00	777,560	0.00
GRAND TOTAL	\$1,199,633	8.08	\$1,557,484	11.93	\$1,543,003	11.93	\$1,533,874	11.93
GENERAL REVENUE	\$112,671	2.50	\$101,144	2.13	\$101,144	2.13	\$101,124	2.13
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,086,962	5.58	\$1,456,340	9.80	\$1,441,859	9.80	\$1,432,750	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 production and processing facilities for Grade "A" milk and milk products utilizing federal guidelines that assures interstate access to markets outside Missouri. U. S. Food and Drug Administration Milk Safety Division (FDA) oversight and guidelines assure free marketing of Missouri dairy farmers' raw milk for pasteurization as well as Grade "A" Missouri dairy processors' products. Consumer health is safeguarded by strict adherence to these standards. Labeling, product quality and integrity are assured by State Milk Board (SMB) oversight of National Labeling act requirements. SMB is the administrator for inspection work and the milk inspection fee fund that funds the Grade "A" program. SMB performs FDA ratings that evaluates dairy farms and milk processing plants and performs another layer of checks to ensure state inspection staff is performing regulatory inspection services per FDA standards.

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.

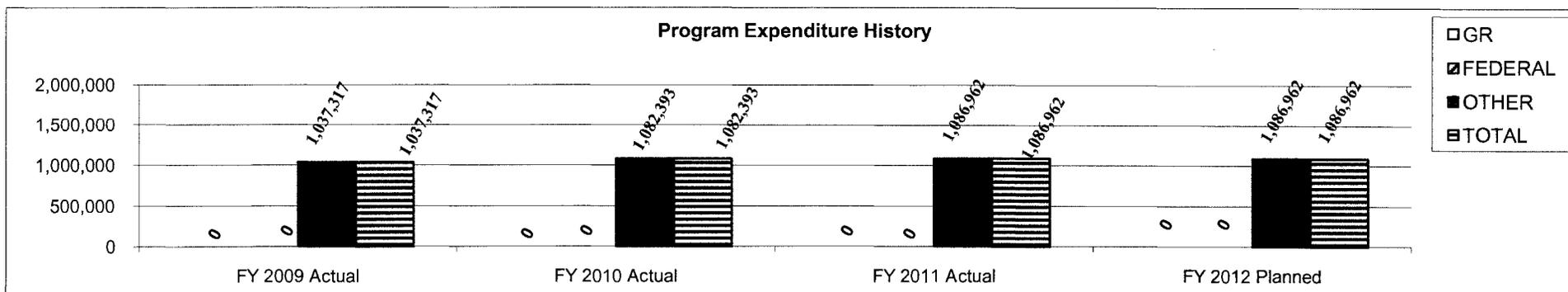
3. Are there federal matching requirements? If yes, please explain.

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)

PROGRAM DESCRIPTION

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 inspection has been linked to food borne illnesses since the State Milk Board was formed in 1972.

7b. Provide an efficiency measure.

All Grade "A" 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 3.75-4.0 month inspection cycle; milk samples are taken from every individual dairy farm, and from every load of milk before unloaded at processing plants; all processed milk and finished milk products are tested each month. FDA's oversight includes a Triennial Review where the most recent one conducted found SMB Grade "A" National Conference on Interstate Milk Shipments Programs in substantial compliance with Federal milk

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	FY09	FY10	FY11	FY 12 Est.	FY 13 Est.	FY 14 Est.
Processing Plants	16	17	17	20	20	20
Non-IMS Wash Stations	6	7	7	7	7	7
Pasteurizers	25	26	26	25	25	25
Farms	1228	1200	1105	1050	950	925
Receiving Stations	4	4	4	4	5	5
BTU Ratings	26	26	26	12	18	12
Processing Plant & Receiving Station Surveys	11	12	12	11	9	10
Single Service Container Plant Surveys	11	12	12	11	10	10

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 world. Manufacturing dairy farms, manufacturing grade plants, and laboratories must meet sanitation requirements in Title 21 Code of Federal Regulations (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, co-mingled, and transported to a manufacturing grade processing facility. SMB also inspects and licenses truck wash stations to ensure clean and sanitary transport of milk from farm to processor.

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 CFR.

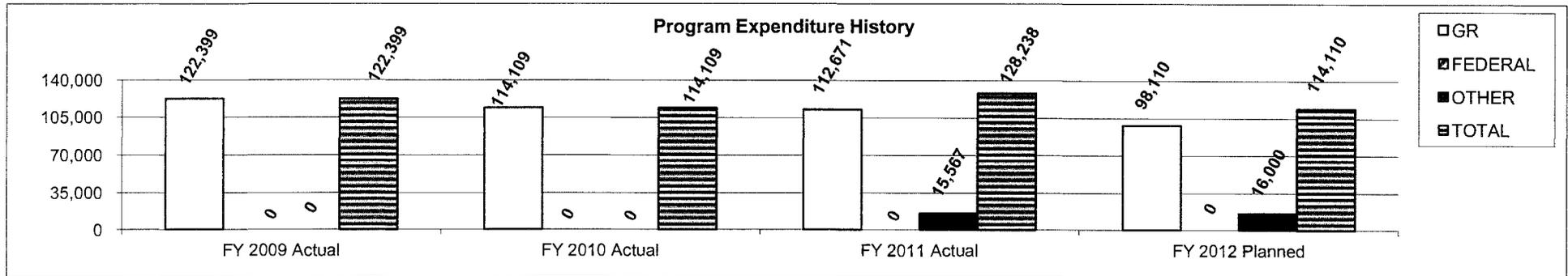
3. Are there federal matching requirements? If yes, please explain.

No

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

No. 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 400 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 is also growing. Small cottage industry cheese plant interest is rising.

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:

<u>Manufacturing Grade</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12 Est.</u>	<u>FY13 Est.</u>	<u>FY14 Est.</u>
Processing Plants	22	24	24	24	25	25
Pasteurizers	12	24	24	13	13	13
Farms	516	530	453	445	400	390
Receiving Stations	38	38	38	36	34	30

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

