

PROGRAM DESCRIPTION

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

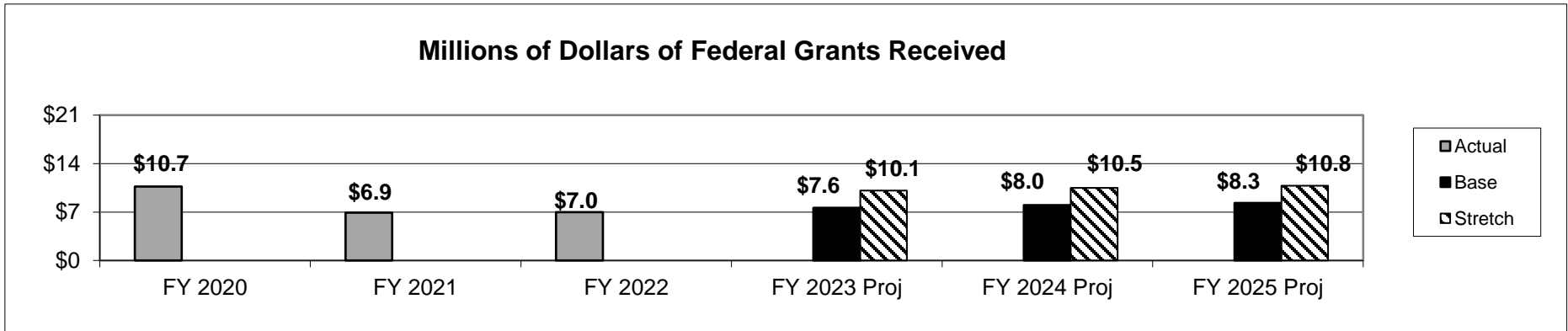
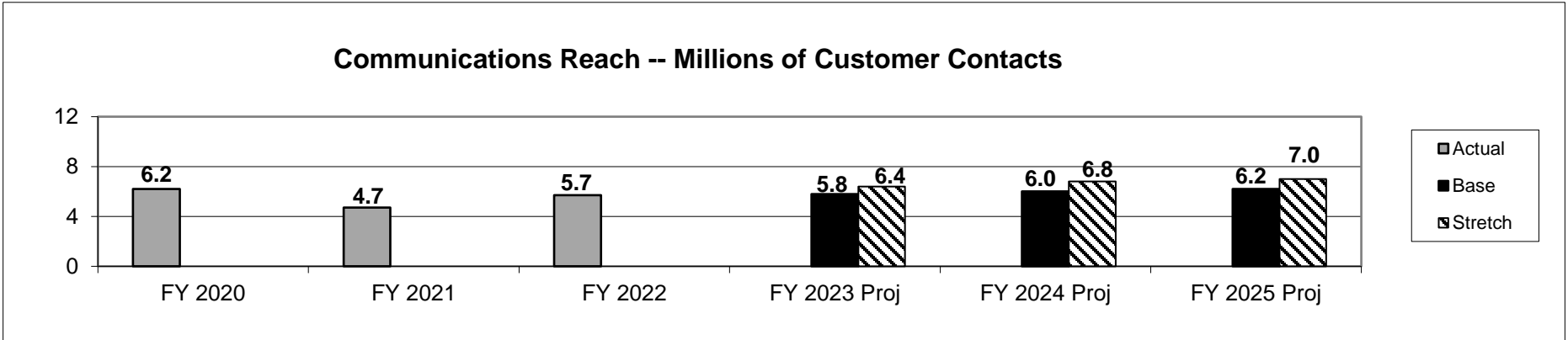
HB Section(s): 6.005

1a. What strategic priority does this program address? Feed, Reach, Connect & Empower MORE Missourians

1b. What does this program do?

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

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



Note 1: The FY20 decline is due primarily to the end of the federal biofuel infrastructure program in FY19.

Note 2: The FY21 projection does not include the FY20 \$20M of CARES Act funding for meat inspection.

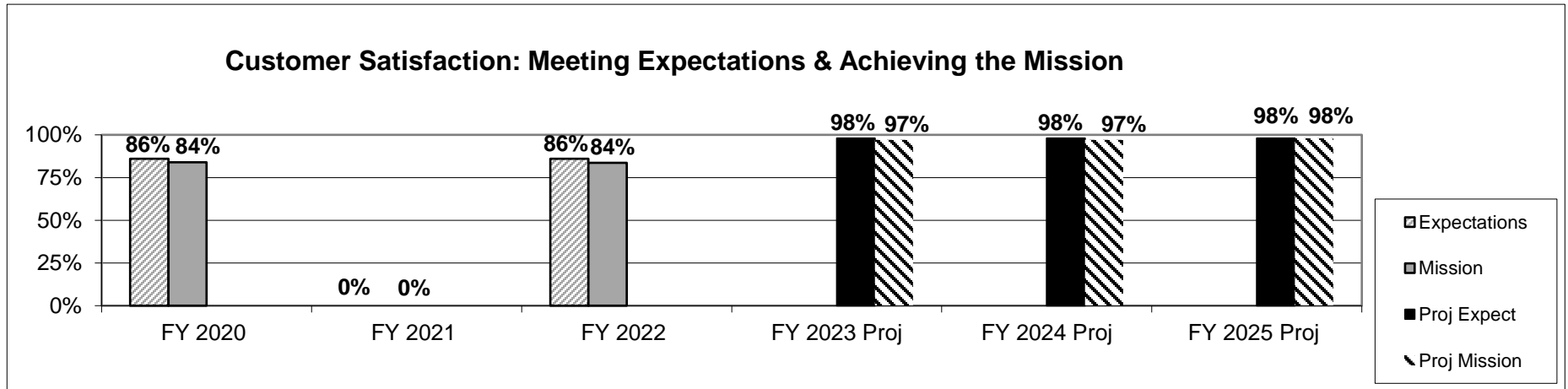
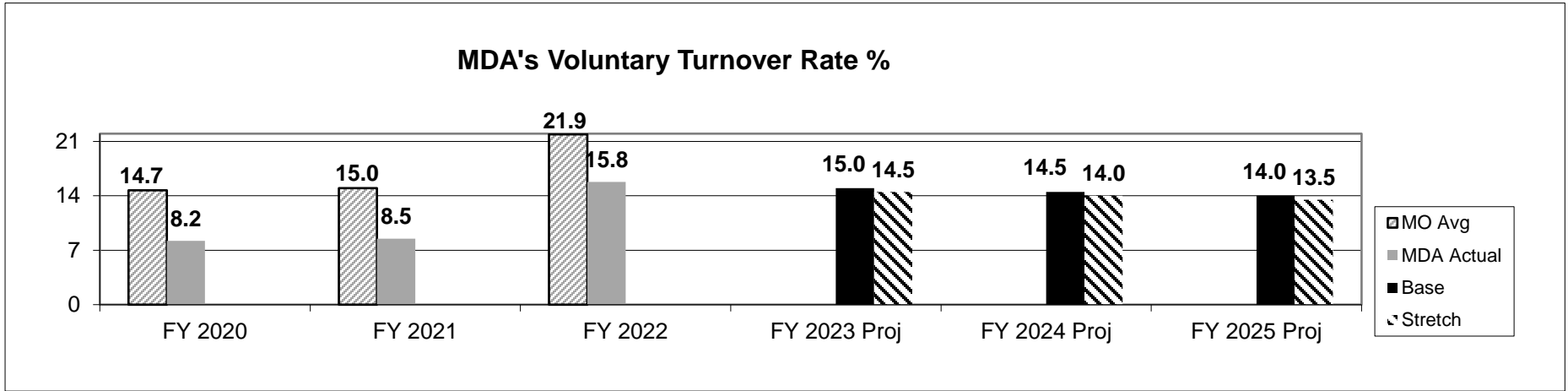
Note 3: The FY21 projection is lower due to a reporting change with FDA awards. Awards are now reported on an annual basis rather than total project basis.

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



Note 1: In odd-numbered years, surveys are from the Governor's Conference on Agriculture. In even-numbered years, surveys are from the Reach More Tour.
 Note 2: The data shows the percentage of respondents that Agreed or Strongly Agreed the Department was: a) Meeting Expectations and b) Achieving its Mission.
 Note 3: Due to COVID-19, the 2020 Governor's Conference on Ag was postponed to 2021. Therefore, a customer satisfaction survey was not conducted in FY20.

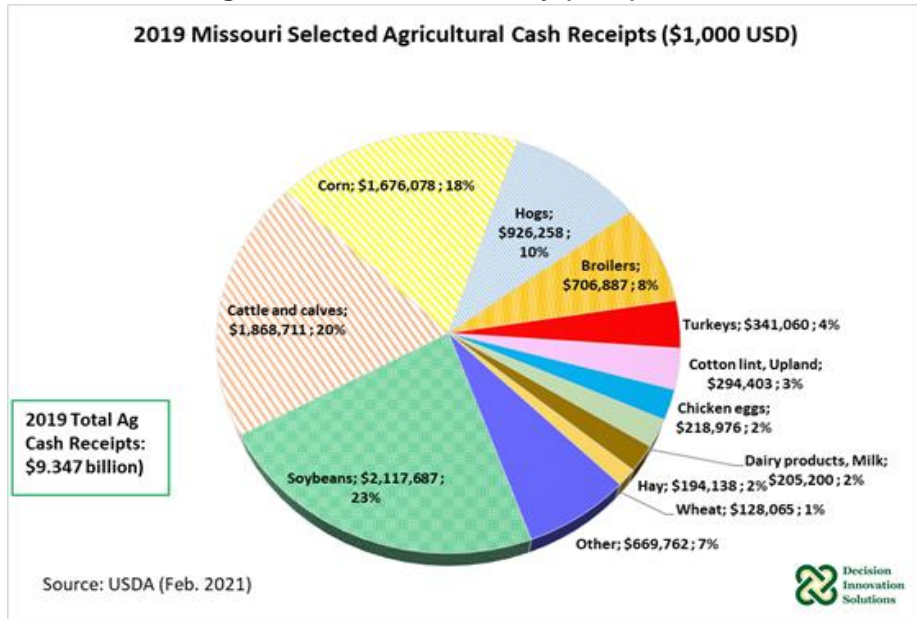
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2c. Provide a measure(s) of the program's impact.

Missouri's Agricultural Sales Summary (2019)



Missouri's National Rankings - November, 2021

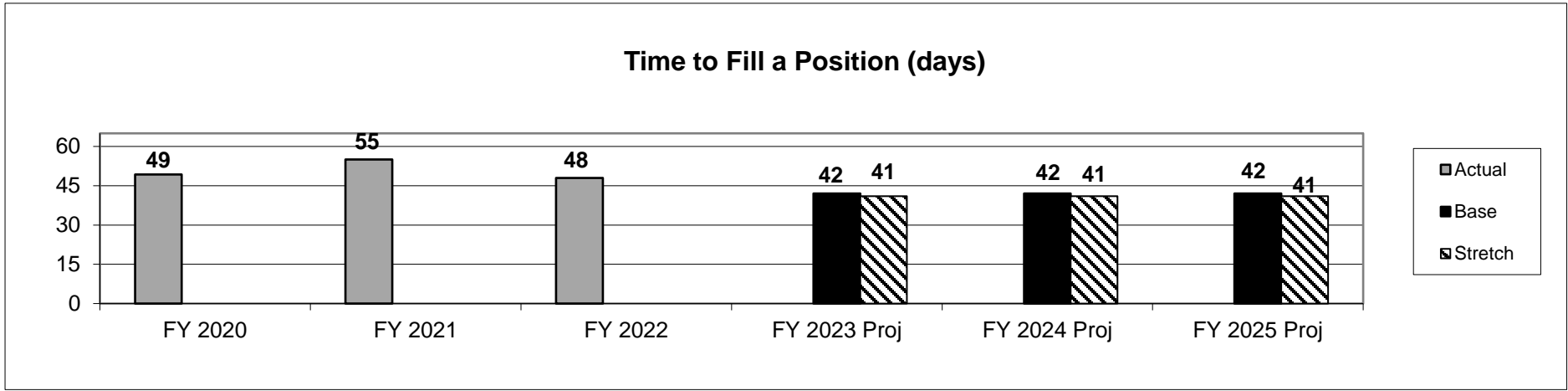
	Missouri	National Rank
Farms	95,000	2nd
Beef Cows	2,040,000	3rd
Rice	15,500,000	4th
Goats	75,000	5th
Turkeys	16,000,000	6th
Hay	6,400,000	2nd
Soybeans	290,500,000	6th
Hogs	3,750,000	6th
Cotton	684,000	6th
Broiler Chickens	292,100,000	9th
Corn	560,900,000	9th
Horses and Ponies	85,000	10th

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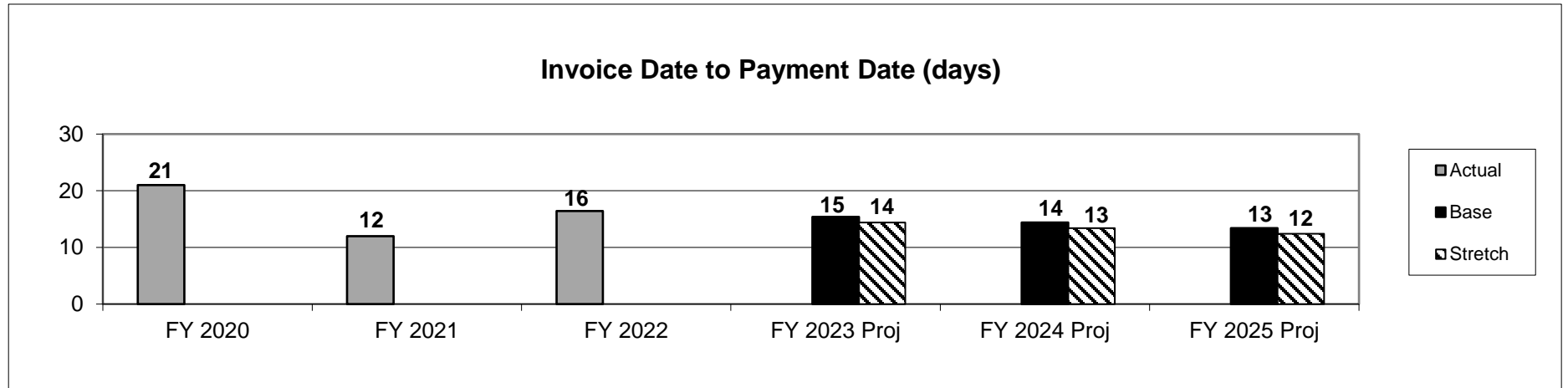
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2d. Provide a measure(s) of the program's efficiency.



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

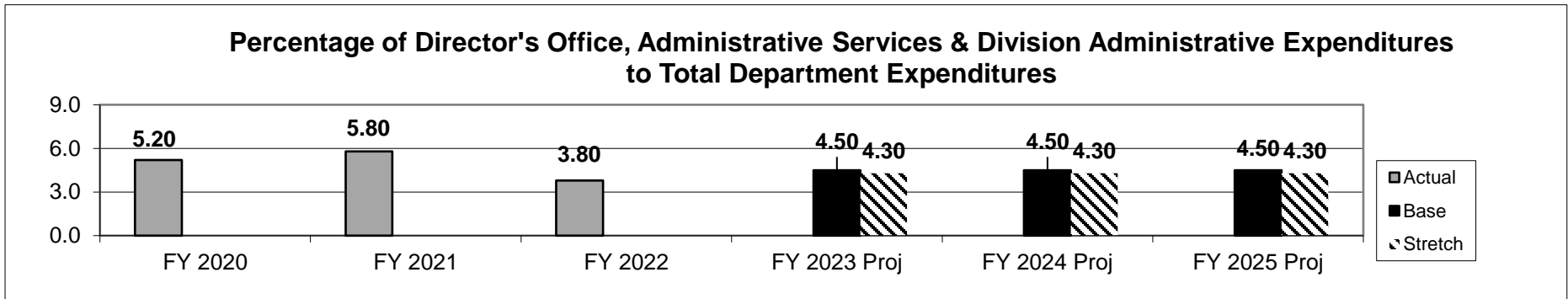
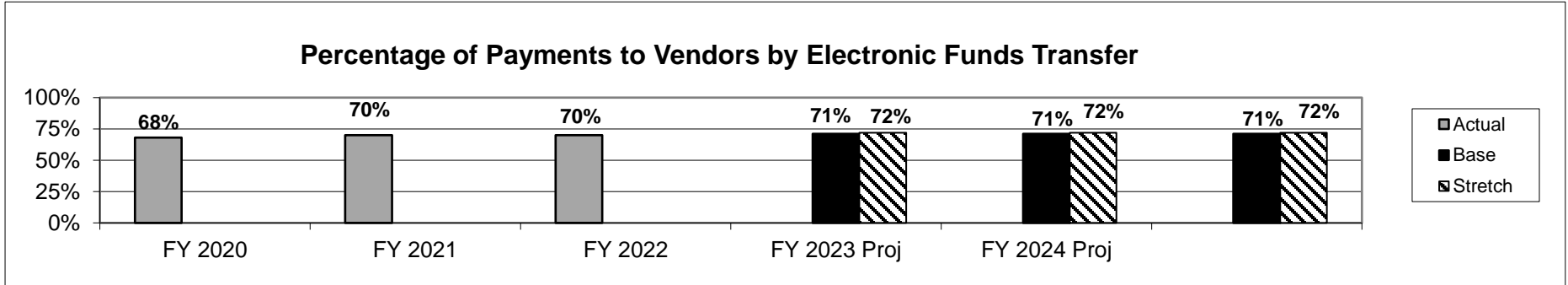


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2d. Provide a measure(s) of the program's efficiency (continued).

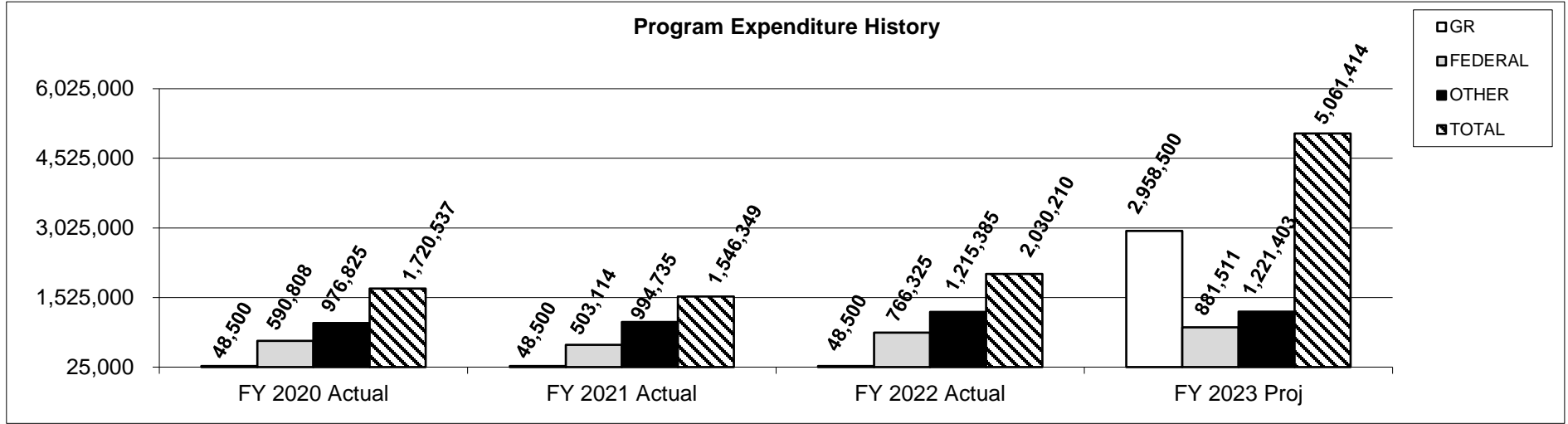


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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Animal Health Lab Fees (0292), Animal Care Reserve (0295), State Fair Fee (0410), Grain Inspection Fees (0647), Petroleum Inspection Fees (0662), Land Survey Fund (0669), Wine & Grape Fund (0787), Agriculture Protection Fund (0970)

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

Chapter 261 RSMo.

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

No

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

No