

PROGRAM DESCRIPTION

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

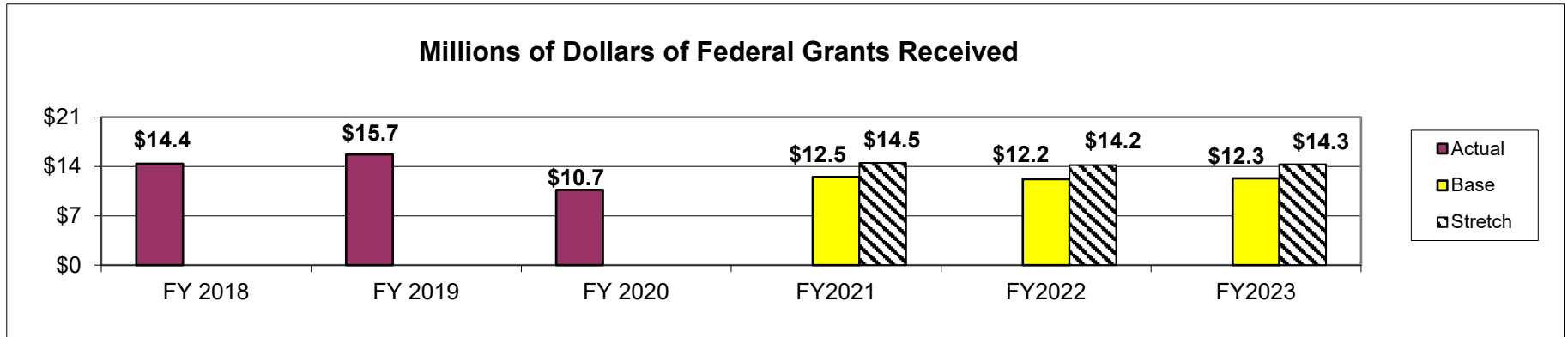
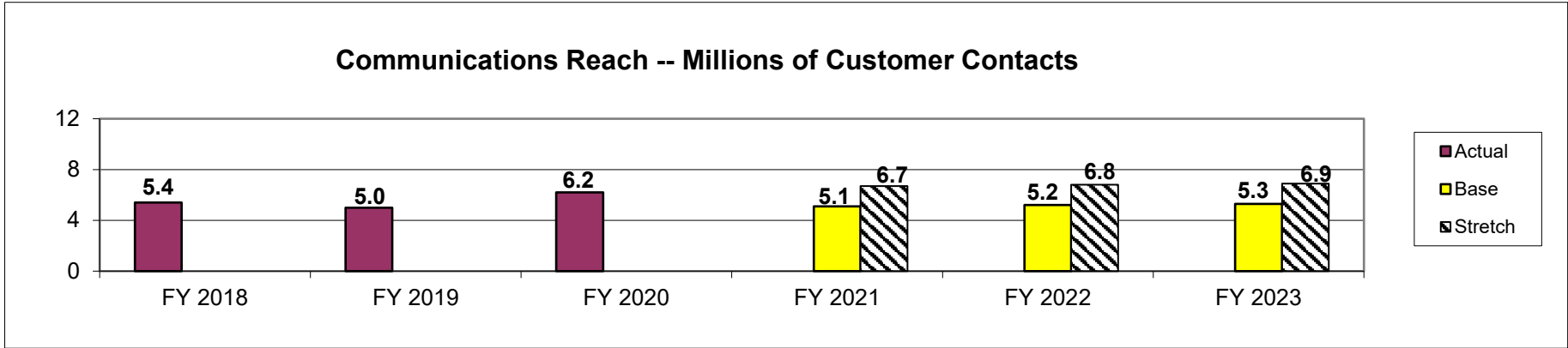
HB Section(s): 6.005

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.

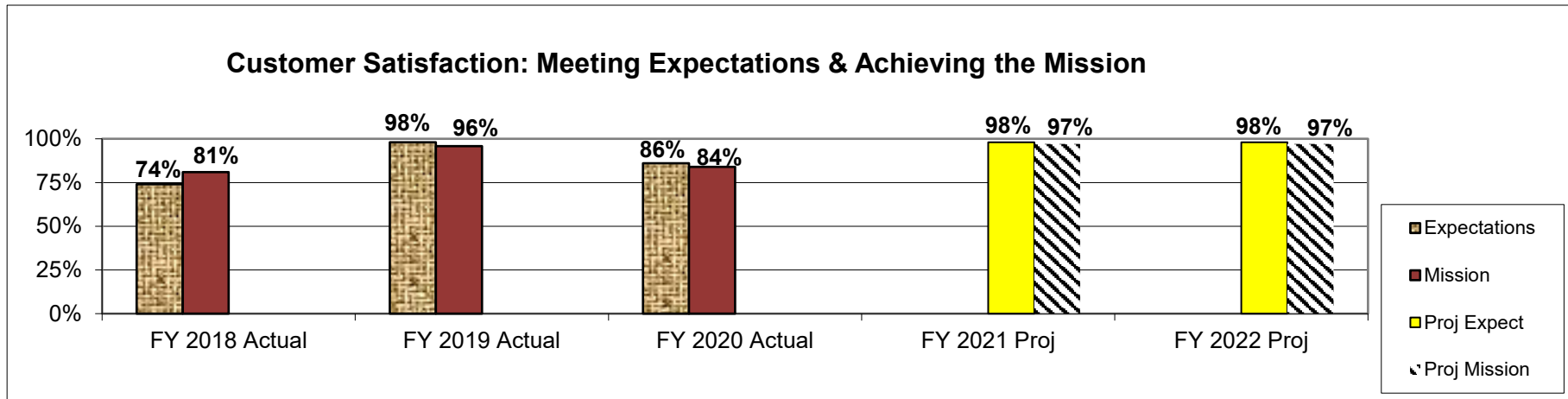
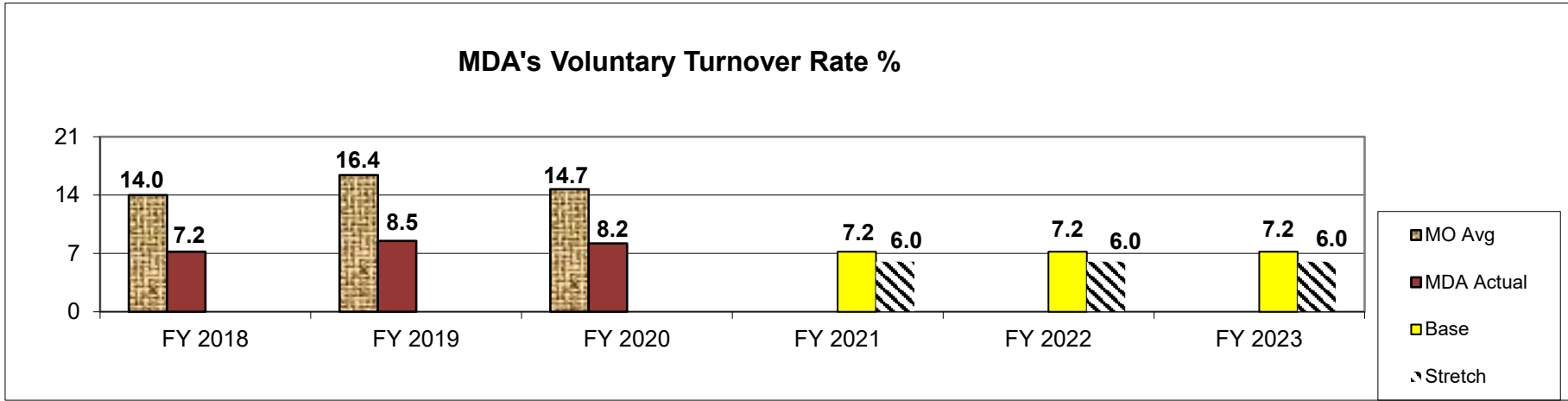
Note 2: The FY21 projection does not include the anticipated \$20M of CARES Act funding for meat inspection.

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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.

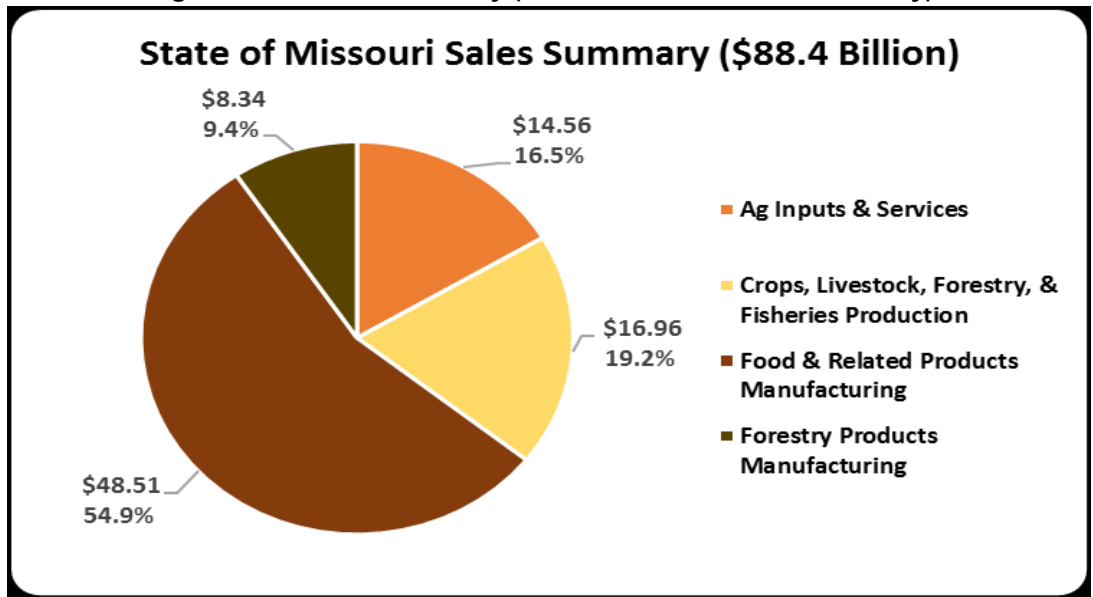
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2c. Provide a measure(s) of the program's impact.

Missouri's Agricultural Sales Summary (December 2016 economic study)



Missouri's National Rankings - January 1, 2020

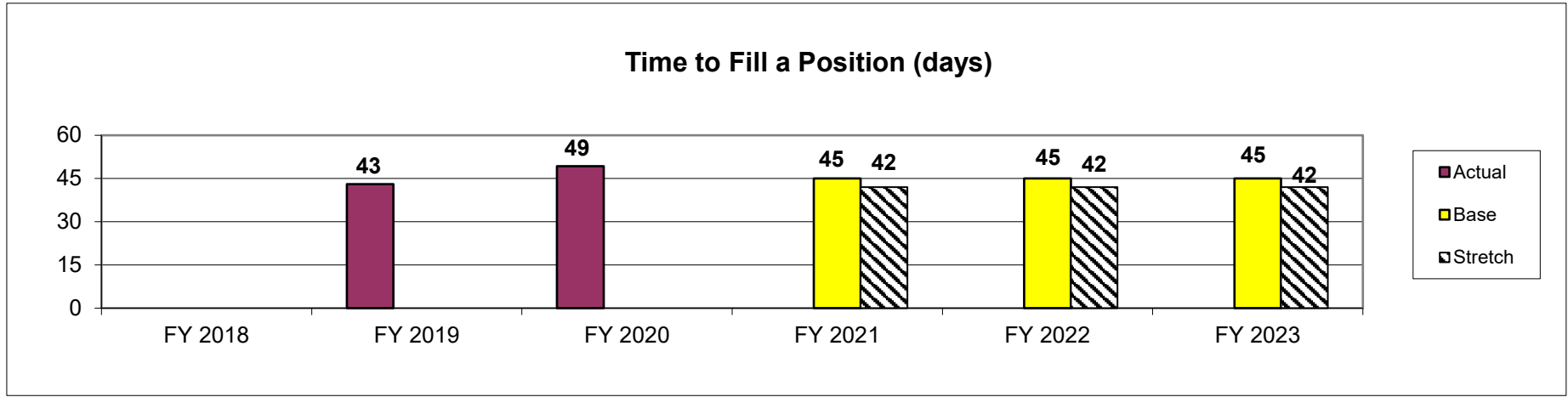
	<u>Missouri</u>	<u>National Rank</u>
Farms	95,200	2nd
Beef Cows	2,083,000	3rd
Rice	12,747,000	4th
Goats	75,000	5th
Turkeys	16,500,000	5th
Hay	7,367,000 tons	6th
Soybeans	230,460,000 bu.	7th
Hogs	3,400,000	7th
Cotton	915,000 bales	7th
Broiler Chickens	290,900,000	8th
Corn	463,450,000 bu	9th

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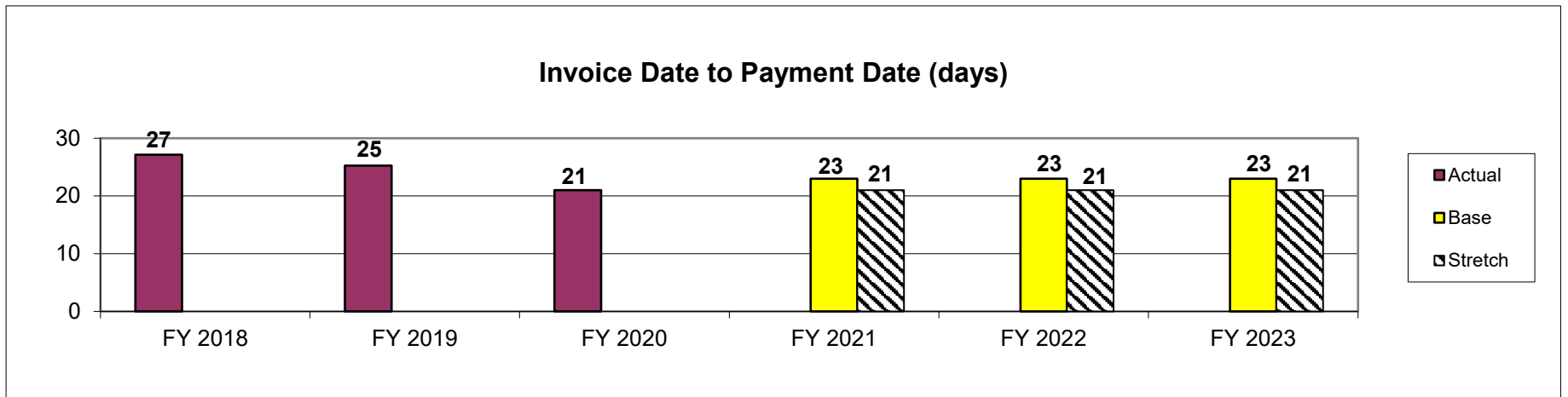
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2d. Provide a measure(s) of the program's efficiency.



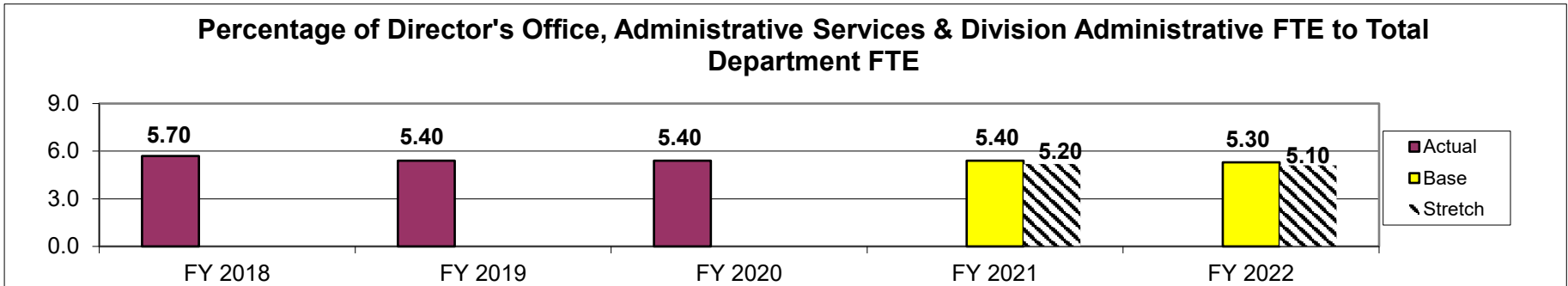
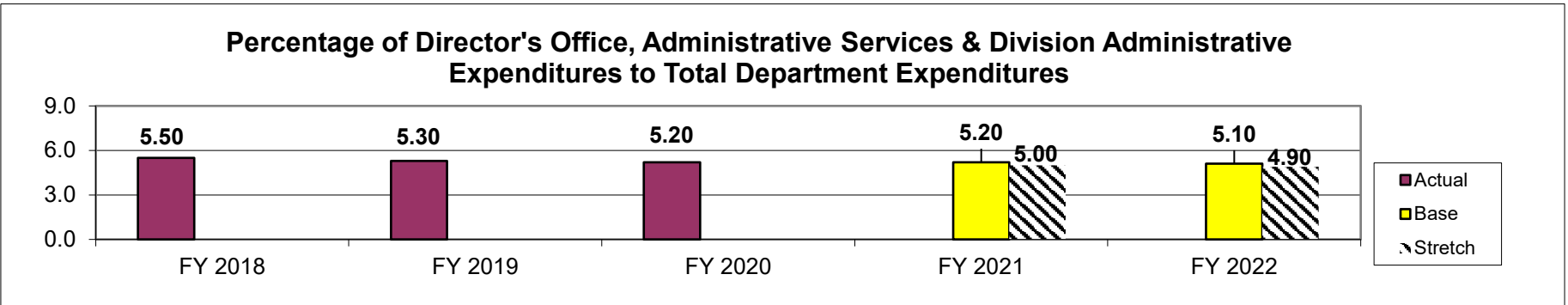
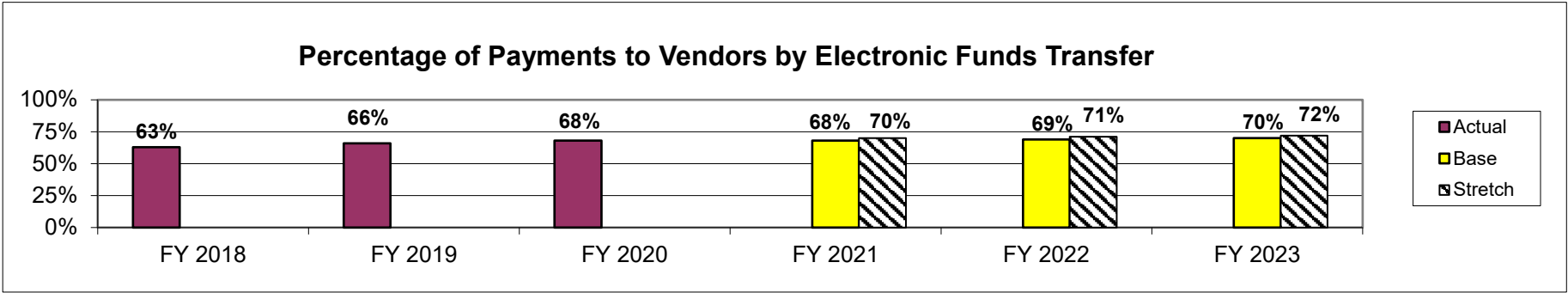
Note: FY19 was the first year for this measure. The industry standard for this measure is 45 days.



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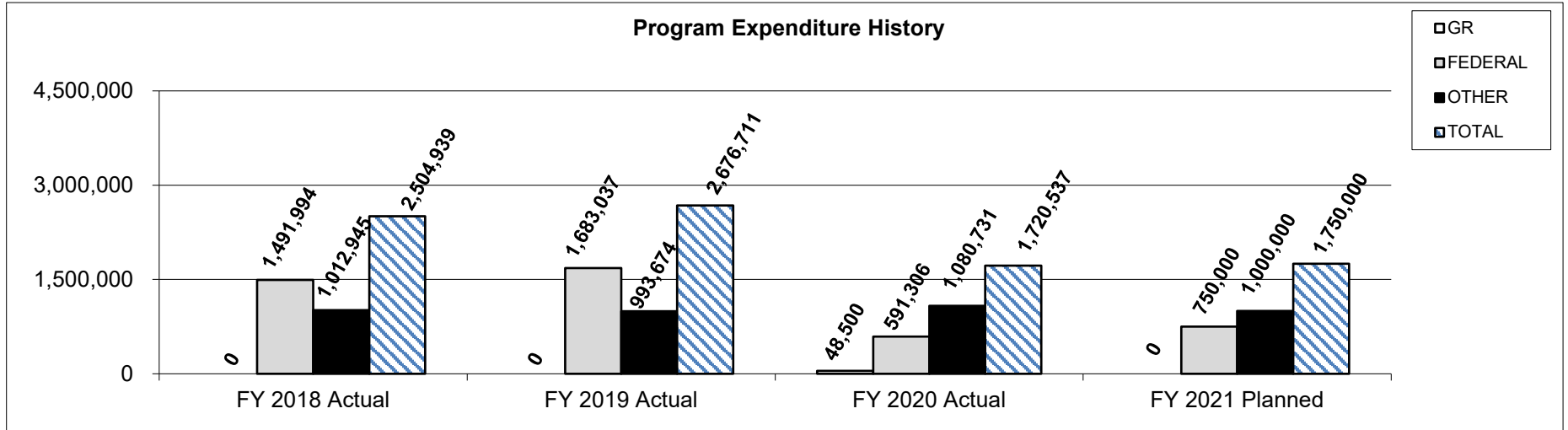


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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



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

Animal Health Lab Fees (292), Animal Care Reserve (295), State Fair Fee (410), Grain Inspection Fees (647), Petroleum Inspection Fees (662), Land Survey Fund (669), Wine & Grape Fund (787), Agriculture Protection Fund (970)

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.