

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,993,125	9,940,236	9,940,236	9,003,612
Travel	100,821	177,850	177,850	177,850
Contractual Services	1,879,533	2,489,300	2,489,300	2,489,300
Commodities	558,496	1,080,582	1,080,582	1,080,582
Capital Outlay - Other Than Equipment	1,090	0	0	0
Capital Outlay - Equipment	57,154	1,000,000	1,000,000	1,000,000
Vehicles	12,747	8,050	8,050	8,050
Subsidies, Loans & Grants	773,089	1,191,316	1,191,316	1,191,316
Totals	12,376,055	15,887,334	15,887,334	14,950,710
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,499,083	7,351,131	7,351,131	7,351,131
State Appropriations	6,734,688	6,751,504	6,751,504	6,686,504
Federal Funds	3,082,217	3,011,153	3,011,153	2,676,562
Groundwater	1,625,011	2,000,000	2,000,000	2,000,000
Market Bulletin	328,871	325,000	325,000	325,000
Other Special Funds	1,218,155	3,549,677	3,549,677	3,549,677
Seed Testing Lab	239,161	250,000	250,000	250,000
Less: Est Cash Available	-7,351,131	-7,351,131	-7,351,131	-7,888,164
Totals	12,376,055	15,887,334	15,887,334	14,950,710
<u>Summary Of Positions</u>				
Permanent Full-Time	230	230	230	171
Part-Time	2	2	2	0
Time-Limited Full-Time	19	19	19	14
Part-Time	4	4	4	4
Totals	255	255	255	189
<u>Summary Of Funding</u>				
General Funds	6,734,688	6,751,504	6,751,504	6,686,504
State Support Funds	0	0	0	0
Special Funds	5,641,367	9,135,830	9,135,830	8,264,206
Totals	12,376,055	15,887,334	15,887,334	14,950,710

Agency Description and Programs

Section 69-1-1, Mississippi Code of 1972, established the Department of Agriculture and Commerce, which is under the management and control of the Commissioner of Agriculture.

1. Plant Industry

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases. It also provides for the inspection and certification of all nursery establishments and producers of certified vegetable plants to ensure compliance with state and federal laws, rules, and regulations. The Bureau of Plant Industry also carries out the duties and responsibilities previously charged to the Agricultural Aviation Board.

2. Museum

This program provides an entertaining experience for our citizens and visitors to our state. The Museum was established as an educational and cultural symbol of past Mississippi. Opportunities exist to participate in wholesome family-oriented activities in a unique agricultural and educational setting.

3. Regulatory

This program includes: Meat Inspection Division, Consumer Protection Division, Weights and Measures Division, Inspection and Licensure, Petroleum Products Inspection Division, Fruits and Vegetables Inspection, and Organic Certification.

4. Marketing

This program promotes agricultural commodities, the expansion and explanation of new domestic and export markets, and the education of the consumers of Mississippi's agricultural products. The primary functions are to link buyers and sellers, and to coordinate market development activities and promotional events relating to Mississippi agricultural products.

5. Administration

This program provides for policy development, guidance, management, leadership, and control. All business administrative functions are provided from this program.

6. Livestock Theft

This program provides the investigative support to all agricultural related thefts.

7. Farmer's Market

This program provides facilities for the efficient handling of farm products in the interest of farmers, consumers, general public, and the State of Mississippi.

8. Seed Testing Lab

This program performs regulatory, certification, and services testing for the Mississippi Seed Industry. The program regulates the sale and use of seed and insures compliance with state and federal laws and regulations.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Plant Industry Total Funds	2,675,607	2,459,733	2,459,733	2,155,470
2. Museum Total Funds	567,282	787,978	787,978	781,314
3. Regulatory Total Funds	4,624,502	5,112,824	5,112,824	4,847,108
4. Marketing Total Funds	1,294,147	1,312,490	1,312,490	1,293,080
5. Administration Total Funds	2,283,238	5,035,541	5,035,541	4,757,912
6. Livestock Theft Total Funds	490,078	636,991	636,991	619,224
7. Farmer's Market Total Funds	104,734	127,359	127,359	126,809
8. Seed Testing Lab Total Funds	336,467	414,418	414,418	369,793