

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,098,732	11,235,067	11,909,873	10,542,916
Travel	164,552	249,772	282,772	249,772
Contractual Services	1,986,958	2,880,251	3,576,052	2,880,251
Commodities	626,515	706,194	966,269	709,194
Capital Outlay - Other Than Equipment	45,983	50,000	0	0
Capital Outlay - Equipment	420,989	609,505	708,130	694,505
Vehicles	29,190	38,000	0	0
Subsidies, Loans & Grants	942,973	959,994	1,272,000	959,994
Totals	13,315,892	16,728,783	18,715,096	16,036,632
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,635,611	7,390,348	7,390,348	7,390,348
State Appropriations	6,751,504	7,461,254	8,131,844	7,427,453
Federal Funds	2,089,149	3,253,123	3,897,164	3,253,123
Groundwater	2,056,488	2,947,059	3,202,683	2,947,059
Market Bulletin	314,978	421,008	457,526	421,008
Other	1,621,631	2,285,474	2,633,713	2,285,474
Seed Lab	236,879	360,865	392,166	360,865
Less: Est Cash Available	-7,390,348	-7,390,348	-7,390,348	-8,048,698
Totals	13,315,892	16,728,783	18,715,096	16,036,632
<u>Summary Of Positions</u>				
Permanent Full-Time	230	230	230	176
Part-Time	2	2	2	0
Time-Limited Full-Time	19	19	19	14
Part-Time	4	0	0	0
Totals	255	251	251	190
<u>Summary Of Funding</u>				
General Funds	6,751,504	7,461,254	8,131,844	7,427,453
State Support Funds	0	0	0	0
Special Funds	6,564,388	9,267,529	10,583,252	8,609,179
Totals	13,315,892	16,728,783	18,715,096	16,036,632

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. This program ensures that the establishments under each division are adhering to state and federal laws to protect the health and welfare of consumers.

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. This program functions primarily to encourage economic development in Mississippi's agricultural industry by identifying value-added production practices and increasing awareness of Mississippi produced commodities and resources.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Plant Industry				
Total Funds	2,230,468	2,978,310	3,624,308	2,967,556
2. Museum				
Total Funds	798,556	928,007	1,053,242	907,209
3. Regulatory				
Total Funds	4,851,048	5,782,022	5,908,498	5,052,156
4. Marketing				
Total Funds	1,281,588	1,503,571	1,608,807	1,409,392
5. Administration				
Total Funds	3,151,157	4,214,083	5,250,651	4,539,863
6. Livestock Theft				
Total Funds	571,848	772,522	726,022	675,039
7. Farmer's Market				
Total Funds	110,478	102,700	96,000	81,965
8. Seed Testing Lab				
Total Funds	320,749	447,568	447,568	403,452