

| | 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.

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|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <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 |