

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	10,723,921	12,355,652	13,071,903	11,933,736
Travel	94,172	150,000	215,000	150,000
Contractual Services	2,373,063	4,374,196	6,094,067	4,374,196
Commodities	673,318	1,735,050	1,642,644	1,642,644
Capital Outlay - Other Than Equipment	14,081	0	190,000	0
Capital Outlay - Equipment	583,358	441,874	973,299	441,874
Vehicles	248,746	208,126	265,927	208,126
Wireless Communication Devices	501	0	0	0
Subsidies, Loans & Grants	1,363,308	1,709,202	1,779,202	1,709,202
Totals	16,074,468	20,974,100	24,232,042	20,459,778
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,561,742	9,023,062	9,023,062	9,023,062
State Appropriations	7,461,254	7,204,629	8,468,522	7,013,675
Federal Funds	3,022,624	3,041,747	3,144,508	3,041,747
Groundwater	1,494,283	3,305,347	4,081,338	3,305,347
Market Bulletin	356,758	355,000	355,000	355,000
Other	2,028,421	6,755,824	7,871,211	6,432,456
Seed Lab	172,448	311,553	311,553	311,553
Less: Est Cash Available	-9,023,062	-9,023,062	-9,023,152	-9,023,062
Totals	16,074,468	20,974,100	24,232,042	20,459,778
<u>Summary Of Positions</u>				
Permanent Full-Time	230	237	237	202
Part-Time	2	38	38	7
Time-Limited Full-Time	19	16	16	16
Part-Time	0	0	0	0
Totals	251	291	291	225
<u>Summary Of Funding</u>				
General Funds	7,461,254	7,204,629	8,468,522	7,013,675
State Support Funds	0	0	0	0
Special Funds	8,613,214	13,769,471	15,763,520	13,446,103
Totals	16,074,468	20,974,100	24,232,042	20,459,778

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.

The Legislature provided in House Bill 1566 of the 2020 Regular Legislative Session, for the Fair & Coliseum Commission (430-00) budget to be included in the Department of Agriculture and Commerce (401-00) budget as program number 9 - Mississippi State Fairgrounds. In addition the Legislature provided in Senate Bill 2967 of the 2020 Regular Legislative Session, for the Fair and Coliseum Commission - County Livestock Shows (434-00) budget and Dixie National Livestock Show (435-00) budget to be moved under the umbrella of the Department of Agriculture and Commerce.

1. Plant Industry

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases and 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 to regulate the sale and use of pesticides in the state and to ensure compliance with state and federal laws, rules, and regulations.

2. Museum

This program provides an entertaining experience for the citizens of the State of Mississippi, all the other forty-nine states and several foreign countries. 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, expand and explore new domestic and export markets, and to educate 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 and guidance, management, leadership and control. All business administration functions are provided thru this program from the Commissioner's Office and the Bureau of Administration.

6. Livestock Theft

This program provides the enforcement of all the laws of the State enacted for the purpose of preventing the theft of livestock, agricultural and aquacultural products and implements; to make investigations of violations thereof and to arrest persons violating same. The program also enforces the law on the transportation of livestock upon and over the public highways, roads and streets of the State of Mississippi.

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 in Mississippi and ensures compliance with state and federal laws and regulations.

9. Mississippi State Fairgrounds

This program is responsible for managing the public facilities for entertainment, education, and marketing events, such as livestock shows, equestrian events, trade shows, job fairs, sporting events, and concerts. In addition, it produces and promotes the annual Mississippi State Fair and Dixie National Livestock Show and Rodeo.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Plant Industry				
Total Funds	2,839,457	2,683,469	3,477,450	2,613,984
2. Museum				
Total Funds	1,143,667	1,154,096	1,404,096	1,154,096
3. Regulatory				
Total Funds	5,390,543	5,332,973	5,443,418	5,076,848
4. Marketing				
Total Funds	1,564,784	1,492,990	1,610,319	1,471,656
5. Administration				
Total Funds	3,931,426	5,583,257	6,241,687	5,583,257
6. Livestock Theft				
Total Funds	783,396	803,959	1,077,689	803,959
7. Farmer's Market				
Total Funds	135,859	95,510	95,510	95,510
8. Seed Testing Lab				
Total Funds	285,336	331,873	331,873	322,678
9. Mississippi State Fairgrounds				
Total Funds	0	3,495,973	4,550,000	3,337,790