

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,778,604	13,021,123	13,219,432	12,298,510
Travel	28,428	267,500	279,300	267,500
Contractual Services	4,662,258	5,989,632	6,040,419	5,489,632
Commodities	854,621	1,054,553	1,054,553	1,054,553
Capital Outlay - Other Than Equipment	0	0	2,410,000	0
Capital Outlay - Equipment	158,500	555,993	683,168	555,993
Vehicles	52,476	412,926	554,621	312,926
Wireless Communication Devices	1,149	0	0	0
Subsidies, Loans & Grants	1,500,579	890,150	915,150	890,150
Totals	19,036,615	22,191,877	25,156,643	20,869,264
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,146,552	7,904,438	8,504,438	8,504,438
State Appropriations	7,204,629	7,998,944	8,587,169	8,404,398
State Support Special Funds	0	600,000	0	0
Federal Funds	3,508,220	2,959,531	2,987,317	3,028,984
Groundwater	2,365,057	2,691,590	4,500,000	2,641,058
Fairgrounds	3,476,330	4,045,199	4,045,199	4,045,199
Other Special Funds	2,897,992	4,112,190	4,652,535	2,365,202
Seed Lab	342,273	384,423	384,423	384,423
Less: Est Cash Available	-7,904,438	-8,504,438	-8,504,438	-8,504,438
Totals	19,036,615	22,191,877	25,156,643	20,869,264
<u>Summary Of Positions</u>				
Permanent Full-Time	237	235	238	206
Part-Time	38	38	38	8
Time-Limited Full-Time	16	5	5	13
Part-Time	0	0	0	0
Totals	291	278	281	227
<u>Summary Of Funding</u>				
General Funds	7,204,629	7,998,944	8,587,169	8,404,398
State Support Funds	0	600,000	0	0
Special Funds	11,831,986	13,592,933	16,569,474	12,464,866
Totals	19,036,615	22,191,877	25,156,643	20,869,264

Agency Description and Programs

The Department of Agriculture and Commerce was established under Section 69-1-1, Mississippi Code of 1972. The Department regulates and promotes agricultural-related businesses within the state and promotes Mississippi's products for its citizens throughout the State and the rest of the world. House Bill 1566, 2020 Regular Legislative Session, provided the Fair and Coliseum Commission budget to be included in the Agriculture and Commerce budget as a program. Senate Bill 2967, 2020 Regular Legislative Session, provided for the Fair and Coliseum Commission - County Livestock Shows budget and Dixie National Livestock Show budget be moved under the Department of Agriculture and Commerce purview. Senate Bill 2942, 2021 Regular Legislative Session, provided the Egg Marketing Board budget to be included in the Agriculture and Commerce budget.

1. Plant Industry

This program protects the agriculture and horticulture interests of the state against damaging insect pests and plant diseases. It provides 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 of regulating the sale and use of pesticides in the State and ensures 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 49 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 ensures that the establishments under each division adhere to state and federal laws to protect the health and welfare of consumers. The program includes the Meat Inspection Division, Consumer Protection Division, Weights and Measures Division, Inspection and Licensure, Petroleum Products Inspection Division, Fruit and Vegetable Inspection, and Organic Certification.

4. Marketing

This program promotes agricultural commodities, expands and explores new domestic and export markets, as well as educates the consumers of Mississippi's agricultural products. The primary functions are 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 policy development, 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 arrest persons violating same. The program also enforces the law on transportation of livestock upon and over the public highways, roads, and streets in the State of Mississippi.

7. Farmer's Market

This program provides facilities for the efficient handling of farm products in farmers, consumers, the 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 manages 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.

10. Egg Marketing Board

This program acts through the Board to promote the sale and consumption of eggs through advertisements on the radio, television, brochures, demonstrations, and recipes.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Plant Industry				
Total Funds	2,845,589	2,900,718	2,900,718	2,397,575
2. Museum				
Total Funds	885,915	1,172,093	1,467,093	1,130,939
3. Regulatory				
Total Funds	5,053,466	5,774,369	6,280,285	5,495,699
4. Marketing				
Total Funds	1,435,282	1,771,446	1,866,446	1,575,629
5. Administration				
Total Funds	3,578,989	4,055,273	4,055,273	3,882,328
6. Livestock Theft				
Total Funds	861,294	1,054,697	1,103,547	938,265
7. Farmer's Market				
Total Funds	84,075	208,854	208,854	213,724
8. Seed Testing Lab				
Total Funds	246,418	384,423	384,423	313,963
9. Mississippi State Fairgrounds				
Total Funds	4,045,587	4,795,199	6,815,199	4,846,337
10. Egg Marketing Board				
Total Funds	0	74,805	74,805	74,805