

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,085,240	14,728,597	16,207,457	14,203,244
Travel	74,411	144,900	226,500	144,900
Contractual Services	6,346,284	6,149,954	6,678,600	6,149,954
Commodities	2,186,462	1,102,753	1,259,562	1,100,154
Capital Outlay - Other Than Equipment	1,800	0	0	0
Capital Outlay - Equipment	248,659	242,500	1,022,250	242,500
Vehicles	158,960	0	1,282,148	0
Wireless Communication Devices	6,351	0	0	0
Subsidies, Loans & Grants	1,640,885	1,380,647	2,733,847	1,380,647
Totals	22,749,052	23,749,351	29,410,364	23,221,399
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	11,357,093	9,339,376	9,538,417	9,538,417
State Appropriations	7,447,437	9,099,803	10,849,551	8,807,997
State Support Special Funds	119,500	0	1,875,000	0
Federal Funds	1,053,825	2,895,996	3,023,728	2,806,521
Groundwater	4,805,795	4,781,037	5,464,834	4,694,609
Fairgrounds	5,901,518	5,856,771	6,694,422	5,770,343
Other Special Funds	1,095,723	1,075,733	1,229,588	989,305
Seed Lab	307,537	239,052	273,241	152,624
Less: Est Cash Available	-9,339,376	-9,538,417	-9,538,417	-9,538,417
Totals	22,749,052	23,749,351	29,410,364	23,221,399
General Fund Lapse	551,507	0	0	0
State Support Fund Lapse	480,500	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	238	226	226	216
Part-Time	38			
Time-Limited Full-Time	5	13	13	13
Part-Time	0			
Totals	281	239	239	229
<u>Summary Of Funding</u>				
General Funds	7,447,437	9,099,803	10,849,551	8,807,997
State Support Funds	119,500	0	1,875,000	0
Special Funds	15,182,115	14,649,548	16,685,813	14,413,402
Totals	22,749,052	23,749,351	29,410,364	23,221,399

Agency Description and Programs

The Department of Agriculture and Commerce (MDAC) was established under Section 69-1-1, Mississippi Code of 1972, to regulate and promote agricultural-related businesses within the state and promotes Mississippi products throughout the state and the rest of the world for the benefit of all Mississippi citizens.

House Bill 1566 of the 2020 Regular Legislative Session included the Fair and Coliseum Commission budget as a program in the Agriculture and Commerce budget. Senate Bill 2967 of the 2020 Regular Legislative Session provided for the Fair and Coliseum Commission - County Livestock Shows budget and the Dixie National Livestock Show budget to be under the purview of the Department of Agriculture and Commerce.

Senate Bill 2942 of the 2021 Regular Legislative Session included the Egg Marketing Board budget as a program 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. It 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 the year past in 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, explores new domestic and export markets, and educates the consumers of Mississippi's agricultural products. The primary functions are encouraging 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 by 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 to prevent 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 the transportation of livestock upon and over the state's public highways, roads, and streets.

7. Farmer's Market

This program provides facilities for efficiently handling farm products in the interest of the farmers, the consumer, the general public, and the state. MDAC accomplishes this goal by obtaining and retaining full-time occupancy of all farmer's stalls, merchants' buildings, offices, warehouses, and other rental spaces.

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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Plant Industry				
Total Funds	2,968,457	3,011,065	3,293,201	2,928,827
2. Museum				
Total Funds	961,559	1,326,305	1,799,800	1,291,007
3. Regulatory				
Total Funds	5,441,370	6,048,164	7,794,457	5,859,811
4. Marketing				
Total Funds	1,331,213	1,791,541	2,082,628	1,760,183
5. Administration				
Total Funds	5,008,514	4,623,457	5,384,408	4,511,558
6. Livestock Theft				
Total Funds	1,071,969	1,172,365	1,276,631	1,135,790
7. Farmer's Market				
Total Funds	159,503	195,391	240,400	191,468
8. Seed Testing Lab				
Total Funds	276,957	285,380	467,868	280,821
9. Mississippi State Fairgrounds				
Total Funds	5,481,110	5,220,878	6,996,166	5,187,128
10. Egg Marketing Promotion				
Total Funds	48,400	74,805	74,805	74,805