

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,383,652	1,496,386	1,496,386	1,286,358
Travel	22,318	30,000	30,000	30,000
Contractual Services	118,878	100,000	100,000	100,000
Commodities	127,679	204,479	204,479	204,479
Capital Outlay - Equipment	38,699	86,000	99,500	86,000
Subsidies, Loans & Grants	68,803	82,761	84,261	82,761
<b>Totals</b>	<b>1,760,029</b>	<b>1,999,626</b>	<b>2,014,626</b>	<b>1,789,598</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,076,158	985,756	916,481	916,481
State Appropriations	1,111,780	1,120,391	1,155,391	1,078,832
State Support Special Funds	0	20,000	0	0
Federal Funds	472,537	603,706	603,706	504,512
Animal Care Fund (33426)	58,700	80,000	80,000	80,000
Board of Animal Health (33428)	26,610	106,254	106,254	106,254
Less: Est Cash Available	-985,756	-916,481	-847,206	-896,481
<b>Totals</b>	<b>1,760,029</b>	<b>1,999,626</b>	<b>2,014,626</b>	<b>1,789,598</b>
General Fund Lapse	6,861	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	22	22	22	20
Part-Time	0	0	0	0
Time-Limited Full-Time	6	6	6	6
Part-Time	0	0	0	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>26</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,111,780	1,120,391	1,155,391	1,078,832
State Support Funds	0	20,000	0	0
Special Funds	648,249	859,235	859,235	710,766
<b>Totals</b>	<b>1,760,029</b>	<b>1,999,626</b>	<b>2,014,626</b>	<b>1,789,598</b>

**Agency Description and Programs**

Section 69-15-9, Mississippi Code of 1972, created the Board of Animal Health. The Board has full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate, and prevent the introduction and spread of contagious and infectious diseases.

**1. Disease Control**

This program provides plenary power to deal with all contagious and infectious diseases of animals that in the opinion of the Board may be prevented, controlled, or eradicated.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Disease Control				
Total Funds	1,760,029	1,999,626	2,014,626	1,789,598

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