

|  | FY 2020<br>Actual | FY 2021<br>Estimated | FY 2022<br>Requested | FY 2022<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 1,533,707         | 1,596,496            | 1,596,496            | 1,456,779              |
| Travel                                 | 24,560            | 12,500               | 24,500               | 12,500                 |
| Contractual Services                   | 200,323           | 200,323              | 200,323              | 178,323                |
| Commodities                            | 104,141           | 88,850               | 88,850               | 88,850                 |
| Capital Outlay - Equipment             | 1,830             | 3,000                | 3,000                | 3,000                  |
| Subsidies, Loans & Grants              | 129,214           | 128,928              | 146,928              | 127,928                |
| <b>Totals</b>                          | <b>1,993,775</b>  | <b>2,030,097</b>     | <b>2,060,097</b>     | <b>1,867,380</b>       |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 1,123,295         | 1,040,806            | 1,040,806            | 1,040,806              |
| State Appropriations                   | 1,200,418         | 1,137,883            | 1,303,444            | 1,110,727              |
| Federal Funds                          | 613,951           | 673,311              | 603,706              | 603,706                |
| Animal Health Fund                     | 29,467            | 151,453              | 12,000               | 12,000                 |
| I CARE FOR ANIMALS                     | 67,450            | 67,450               | 67,450               | 67,450                 |
| Less: Est Cash Available               | -1,040,806        | -1,040,806           | -967,309             | -967,309               |
| <b>Totals</b>                          | <b>1,993,775</b>  | <b>2,030,097</b>     | <b>2,060,097</b>     | <b>1,867,380</b>       |
| <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                 | 5                    | 5                    | 5                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>28</b>         | <b>27</b>            | <b>27</b>            | <b>25</b>              |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 1,200,418         | 1,137,883            | 1,303,444            | 1,110,727              |
| State Support Funds                    | 0                 | 0                    | 0                    | 0                      |
| Special Funds                          | 793,357           | 892,214              | 756,653              | 756,653                |
| <b>Totals</b>                          | <b>1,993,775</b>  | <b>2,030,097</b>     | <b>2,060,097</b>     | <b>1,867,380</b>       |

**Agency Description and Programs**

Section 69-15-2, 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.

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|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Disease Control               |                   |                      |                      |                        |
| Total Funds                      | 1,993,775         | 2,030,097            | 2,060,097            | 1,867,380              |