

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,573,730	1,600,700	1,639,700	1,644,173
Travel	2,058	38,036	20,600	10,800
Contractual Services	210,768	235,835	209,655	209,655
Commodities	75,059	129,620	97,910	78,107
Capital Outlay - Other Than Equipment	2,140	2,140	2,140	2,140
Capital Outlay - Equipment	10,796	51,000	1,000	1,000
Vehicles	0	48,741	42,000	0
Subsidies, Loans & Grants	101,362	120,827	120,827	120,827
Totals	1,975,913	2,226,899	2,133,832	2,066,702
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,040,805	979,579	965,625	965,625
State Appropriations	1,122,071	1,299,501	1,338,501	1,308,467
State Support Special Funds	0	48,741	42,000	0
Federal Funds	630,361	773,703	603,703	655,354
I Care for Animals	71,875	75,000	75,000	75,000
ASCPA Grant	75,000	0	0	0
Animal Health Fund	15,380	16,000	16,000	16,000
Less: Est Cash Available	-979,579	-965,625	-906,997	-953,744
Totals	1,975,913	2,226,899	2,133,832	2,066,702
General Fund Lapse	15,812	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	22	22	22	20
Part-Time	0	0	0	0
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
Totals	27	27	27	25
<u>Summary Of Funding</u>				
General Funds	1,122,071	1,299,501	1,338,501	1,308,467
State Support Funds	0	48,741	42,000	0
Special Funds	853,842	878,657	753,331	758,235
Totals	1,975,913	2,226,899	2,133,832	2,066,702

Agency Description and Programs

The Board of Animal Health was established under Section 69-15-9, Mississippi Code of 1972, the responsibility of the Board protects the health of Mississippi's livestock and poultry. The Board has full power to make, promulgate, and enforce such rules and regulations as 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 may be prevented, controlled, or eradicated in the opinion of the Board.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Disease Control Total Funds	1,975,913	2,226,899	2,133,832	2,066,702
