

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,575,351	1,808,418	1,899,418	1,818,090
Travel	18,159	18,159	18,159	18,159
Contractual Services	270,990	270,990	291,257	270,990
Commodities	128,525	149,003	149,003	149,003
Capital Outlay - Equipment	55,778	17,402	17,402	17,402
Vehicles	48,741	0	110,000	0
Subsidies, Loans & Grants	105,827	105,827	105,827	104,460
Totals	2,203,371	2,369,799	2,591,066	2,378,104
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	979,579	858,434	822,237	822,237
State Appropriations	1,243,545	1,497,090	1,608,357	1,503,301
State Support Special Funds	48,741	0	110,000	0
Federal Funds	656,752	723,324	603,703	774,173
Mississippi Pork Producers	15,000	15,000	0	0
Petsmart Charities	20,000	0	0	0
I Care for Animals	67,850	67,850	67,850	67,850
Other Special Funds	30,338	30,338	30,338	30,338
Less: Est Cash Available	-858,434	-822,237	-651,419	-819,795
Totals	2,203,371	2,369,799	2,591,066	2,378,104
General Fund Lapse	55,956	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	22	22	23	22
Part-Time	0			
Time-Limited Full-Time	5	5	5	5
Part-Time	0			
Totals	27	27	28	27
<u>Summary Of Funding</u>				
General Funds	1,243,545	1,497,090	1,608,357	1,503,301
State Support Funds	48,741	0	110,000	0
Special Funds	911,085	872,709	872,709	874,803
Totals	2,203,371	2,369,799	2,591,066	2,378,104

Agency Description and Programs

The Board of Animal Health was established under Section 69-15-9, Mississippi Code of 1972, to protect 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Disease Control Total Funds	2,203,371	2,369,799	2,591,066	2,378,104
