

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,849,348	2,034,493	2,106,250	2,050,868
Travel	23,403	23,403	23,403	23,403
Contractual Services	278,985	427,487	427,487	381,435
Commodities	130,953	255,953	255,953	255,953
Capital Outlay - Other Than Equipment	500	500	500	500
Capital Outlay - Equipment	125,347	33,347	33,347	33,347
Vehicles	191,704	0	0	0
Subsidies, Loans & Grants	165,276	153,295	141,989	141,989
<b>Totals</b>	<b>2,765,516</b>	<b>2,928,478</b>	<b>2,988,929</b>	<b>2,887,495</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,070,637	1,580,256	1,361,166	1,361,166
State Appropriations	1,641,683	1,801,395	1,873,152	1,768,035
State Support Special Funds	112,448	0	0	0
Federal Funds	1,093,872	572,861	572,861	572,861
I Care for Animals Tag	59,100	59,100	59,100	59,100
Other Special Funds	26,032	26,032	26,032	26,032
Animal Health Disaster Response	342,000	250,000	250,000	250,000
Less: Est Cash Available	-1,580,256	-1,361,166	-1,153,382	-1,149,699
<b>Totals</b>	<b>2,765,516</b>	<b>2,928,478</b>	<b>2,988,929</b>	<b>2,887,495</b>
General Fund Lapse	150	0	0	0
State Support Fund Lapse	52	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent	23	23	23	23
Time-Limited	5	5	5	5
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,641,683	1,801,395	1,873,152	1,768,035
State Support Funds	112,448	0	0	0
Special Funds	1,011,385	1,127,083	1,115,777	1,119,460
<b>Totals</b>	<b>2,765,516</b>	<b>2,928,478</b>	<b>2,988,929</b>	<b>2,887,495</b>

### **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.

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	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Disease Control				
Total Funds	2,765,516	2,928,478	2,988,929	2,887,495

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