

MISSISSIPPI BOARD OF ANIMAL HEALTH P.O. BOX 3889, JACKSON, MS 39207

DR. JAMES WATSON

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,311,389	1,342,052	1,342,052		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,640	3,000	3,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,313,029</b>	<b>1,345,052</b>	<b>1,345,052</b>		
2. Travel					
a. Travel & Subsistence (In-State)	12,639	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	21,493	22,000	22,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>34,132</b>	<b>32,000</b>	<b>32,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,215	3,215	3,215		
b. Communications, Transportation & Utilities	3,625	3,625	3,625		
c. Public Information					
d. Rents	18,000	18,000	18,000		
e. Repairs & Service	9,818	9,818	9,818		
f. Fees, Professional & Other Services	64,962	81,061	81,061		
g. Other Contractual Services	28,122	18,872	18,872		
h. Data Processing	45,286	45,409	45,409		
i. Other					
<b>Total Contractual Services</b>	<b>173,028</b>	<b>180,000</b>	<b>180,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,910	2,910	2,910		
c. Equipment, Repair Parts, Supplies & Accessories	63,540	97,235	97,235		
d. Professional & Scientific Supplies & Materials	13,950	27,000	27,000		
e. Other Supplies & Materials	70,459	109,326	109,326		
<b>Total Commodities</b>	<b>150,859</b>	<b>236,471</b>	<b>236,471</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	6,673	15,662	14,259	( 1,403)	( 8.95%)
e. Equipment - Lease Purchase	29,510	24,338	25,741	1,403	5.76%
f. Other Equipment	5,620				
<b>Total Equipment (Schedule D-2)</b>	<b>41,803</b>	<b>40,000</b>	<b>40,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>185,305</b>	<b>140,000</b>	<b>140,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>1,898,156</b>	<b>1,973,523</b>	<b>1,973,523</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	417,167	479,596	589,583	109,987	22.93%
General Fund Appropriation (Enter General Fund Lapse Below)	1,206,293	1,336,102	1,336,102		
State Support Special Funds					
Federal Funds	662,683	654,408	95,000	( 559,408)	( 85.48%)
Other Special Funds (Specify)	68,300	75,000	80,000	5,000	6.66%
I CARE FOR ANIMALS	13,309	13,000	13,000		
SPECIAL FUNDS	10,000	5,000	5,000		
DONATION FOR EMERGENCY MNGT					
Less: Estimated Cash Available Next Fiscal Period	( 479,596)	( 589,583)	( 145,162)	( 444,421)	( 75.37%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,898,156</b>	<b>1,973,523</b>	<b>1,973,523</b>		
GENERAL FUND LAPSE	1,865				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	22	21	21		
b.) Full T-L	5	5	5		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	0.05	0.05	0.05		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: CHRIS SMITH /

Phone Number: 359-1161

Submitted by: CHRIS SMITH  
 Name

Title: DIRECTOR OF ACCOUNT. AND FINANCE

Date: July 28, 2011

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,076,734	82.00%		1,109,052	82.45%		1,109,052	82.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	236,295	17.99%		236,000	17.54%		236,000	17.54%	
9. I CARE FOR ANIMALS									
10. SPECIAL FUNDS									
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Salaries</b>	<b>1,313,029</b>		<b>69.17%</b>	<b>1,345,052</b>		<b>68.15%</b>	<b>1,345,052</b>		<b>68.15%</b>
1. General State Support Special (Specify)	17,561	51.45%		22,000	68.75%		22,000	68.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	16,571	48.54%		10,000	31.25%		10,000	31.25%	
9. I CARE FOR ANIMALS									
10. SPECIAL FUNDS									
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Travel</b>	<b>34,132</b>		<b>1.79%</b>	<b>32,000</b>		<b>1.62%</b>	<b>32,000</b>		<b>1.62%</b>
1. General State Support Special (Specify)	70,296	40.62%		110,000	61.11%		110,000	61.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	100,732	58.21%		70,000	38.88%		70,000	38.88%	
9. I CARE FOR ANIMALS									
10. SPECIAL FUNDS	2,000	1.15%							
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Contractual</b>	<b>173,028</b>		<b>9.11%</b>	<b>180,000</b>		<b>9.12%</b>	<b>180,000</b>		<b>9.12%</b>
1. General State Support Special (Specify)	32,675	21.65%		65,050	27.50%		65,050	27.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	118,184	78.34%		168,421	71.22%		168,421	71.22%	
9. I CARE FOR ANIMALS									
10. SPECIAL FUNDS				3,000	1.26%		3,000	1.26%	
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Commodities</b>	<b>150,859</b>		<b>7.94%</b>	<b>236,471</b>		<b>11.98%</b>	<b>236,471</b>		<b>11.98%</b>

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. I CARE FOR ANIMALS									
10. SPECIAL FUNDS									
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	9,022	21.58%		30,000	75.00%		30,000	75.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	32,781	78.41%		10,000	25.00%		10,000	25.00%	
9. I CARE FOR ANIMALS									
10. SPECIAL FUNDS									
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Equipment</b>	<b>41,803</b>		<b>2.20%</b>	<b>40,000</b>		<b>2.02%</b>	<b>40,000</b>		<b>2.02%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. I CARE FOR ANIMALS									
10. SPECIAL FUNDS									
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. I CARE FOR ANIMALS									
10. SPECIAL FUNDS									
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	5	0.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	144,481	77.96%		40,000	28.57%		40,000	28.57%	
9. I CARE FOR ANIMALS				100,000	71.42%		100,000	71.42%	
10. SPECIAL FUNDS	40,819	22.02%							
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>185,305</b>		<b>9.76%</b>	<b>140,000</b>		<b>7.09%</b>	<b>140,000</b>		<b>7.09%</b>
1. General State Support Special (Specify)	1,206,293	63.55%		1,336,102	67.70%		1,336,102	67.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	649,044	34.19%		534,421	27.07%		534,421	27.07%	
9. I CARE FOR ANIMALS				100,000	5.06%		100,000	5.06%	
10. SPECIAL FUNDS	42,819	2.25%		3,000	0.15%		3,000	0.15%	
11. DONATION FOR EMERGENCY MNGT									
12.									
<b>TOTAL</b>	<b>1,898,156</b>		<b>100.00%</b>	<b>1,973,523</b>		<b>100.00%</b>	<b>1,973,523</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
		FY 2012	FY 2013			
	Cash Balance-Unencumbered			387,482	401,121	521,108
USDA LIVE BIRD MARKET COOP	USDA			48,904		10,000
FAD (3428)	USDA			46,713	36,500	20,000
TRACEABLILITY (3428)	USDA			93,726	60,796	5,000
AHMS (3428)	USDA			50,309	45,690	10,000
SCRAPIE (3428)	USDA			7,575	7,575	
SWINE (3428)	USDA			14,904	14,904	
NPIP (3428)	USDA			262,180	300,000	25,000
VHS (3428)	USDA			36,123	30,000	
STOCKPILE (3428)	USDA			6,078		
HEALTH DEPT CONTRACT (3428)	HEALTH DEPT			13,414	8,943	
HOMELAND SECURITY (3428)	HOMELAND SECURITY			79,631	150,000	25,000
MEMA (3428)	MEMA			3,126		
<b>Section A TOTAL</b>				<b>1,050,165</b>	<b>1,055,529</b>	<b>616,108</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered	29,685	78,475	68,475
I CARE FOR ANIMALS (3426)	DISTICTIVE LICENSE PLATES	68,300	75,000	80,000
SPECIAL FUNDS (3428)	SALE OF LICENSE AND HEALTH CERT	13,309	13,000	13,000
DONATION FOR EMERGENCY	DONATION	10,000	5,000	5,000
<b>Section B TOTAL</b>		<b>121,294</b>	<b>171,475</b>	<b>166,475</b>

<b>Section S + A + B TOTAL</b>		<b>1,171,459</b>	<b>1,227,004</b>	<b>782,583</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

**FEDERAL FUNDS**

We have a federal cooperative programs for disease prevention and monitoring. We do not receive the money at the beginning of the grant period, but are reimbursed upon submitting a request to the federal agency.

**STATE SUPPORT SPECIAL FUNDS**

BUDGET CONTINGENCY FUNDS FOR ANIMAL HEALTH MONITORING

**OTHER SPECIAL FUNDS**

We receive monies from the sale of vaccine, bird license, health certificates, microchips, and repayment by counties for brucellosis vaccinations.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,076,734		236,295		1,313,029
Travel	17,561		16,571		34,132
Contractual Services	70,296		100,732	2,000	173,028
Commodities	32,675		118,184		150,859
Other Than Equipment					
Equipment	9,022		32,781		41,803
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5		144,481	40,819	185,305
<b>Total</b>	<b>1,206,293</b>		<b>649,044</b>	<b>42,819</b>	<b>1,898,156</b>
No. of Positions (FTE)	22.00		5.00		27.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,109,052		236,000		1,345,052
Travel	22,000		10,000		32,000
Contractual Services	110,000		70,000		180,000
Commodities	65,050		168,421	3,000	236,471
Other Than Equipment					
Equipment	30,000		10,000		40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			40,000	100,000	140,000
<b>Total</b>	<b>1,336,102</b>		<b>534,421</b>	<b>103,000</b>	<b>1,973,523</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM \_\_\_\_\_

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,109,052		236,000		1,345,052
Travel	22,000		10,000		32,000
Contractual Services	110,000		70,000		180,000
Commodities	65,050		168,421	3,000	236,471
Other Than Equipment					
Equipment	30,000		10,000		40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			40,000	100,000	140,000
<b>Total</b>	<b>1,336,102</b>		<b>534,421</b>	<b>103,000</b>	<b>1,973,523</b>
No. of Positions (FTE)	21.00		5.00		26.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DISEASE CONTROL	1,336,102		534,421	103,000	1,973,523
SUMMARY OF ALL PROGRAMS	1,336,102		534,421	103,000	1,973,523

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,076,734		236,295		1,313,029
Travel	17,561		16,571		34,132
Contractual Services	70,296		100,732	2,000	173,028
Commodities	32,675		118,184		150,859
Other Than Equipment					
Equipment	9,022		32,781		41,803
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5		144,481	40,819	185,305
<b>Total</b>	<b>1,206,293</b>		<b>649,044</b>	<b>42,819</b>	<b>1,898,156</b>
No. of Positions (FTE)	22.00		5.00		27.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,109,052		236,000		1,345,052
Travel	22,000		10,000		32,000
Contractual Services	110,000		70,000		180,000
Commodities	65,050		168,421	3,000	236,471
Other Than Equipment					
Equipment	30,000		10,000		40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			40,000	100,000	140,000
<b>Total</b>	<b>1,336,102</b>		<b>534,421</b>	<b>103,000</b>	<b>1,973,523</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,109,052		236,000		1,345,052
Travel	22,000		10,000		32,000
Contractual Services	110,000		70,000		180,000
Commodities	65,050		168,421	3,000	236,471
Other Than Equipment					
Equipment	30,000		10,000		40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			40,000	100,000	140,000
<b>Total</b>	<b>1,336,102</b>		<b>534,421</b>	<b>103,000</b>	<b>1,973,523</b>
No. of Positions (FTE)	21.00		5.00		26.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Disease Control	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,345,052</b>					<b>1,345,052</b>		
GENERAL	1,109,052					1,109,052		
ST.SUP.SPECIAL								
FEDERAL	236,000					236,000		
OTHER								
<b>TRAVEL</b>	<b>32,000</b>					<b>32,000</b>		
GENERAL	22,000					22,000		
ST.SUP.SPECIAL								
FEDERAL	10,000					10,000		
OTHER								
<b>CONTRACTUAL</b>	<b>180,000</b>					<b>180,000</b>		
GENERAL	110,000					110,000		
ST.SUP.SPECIAL								
FEDERAL	70,000					70,000		
OTHER								
<b>COMMODITIES</b>	<b>236,471</b>					<b>236,471</b>		
GENERAL	65,050					65,050		
ST.SUP.SPECIAL								
FEDERAL	168,421					168,421		
OTHER	3,000					3,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>40,000</b>					<b>40,000</b>		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL	10,000					10,000		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>140,000</b>					<b>140,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,000					40,000		
OTHER	100,000					100,000		
<b>TOTAL</b>	<b>1,973,523</b>					<b>1,973,523</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	1,336,102					1,336,102		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	534,421					534,421		
OTHER SP.FUNDS	103,000					103,000		
<b>TOTAL</b>	<b>1,973,523</b>					<b>1,973,523</b>		

<b>POSITIONS:</b>								
GENERAL FTE	21.00					21.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00					5.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>26.00</b>					<b>26.00</b>		

<b>PRIORITY LEVEL:</b>								
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Animal Health was created by the Mississippi Legislature, Section 69-15-9, Mississippi Code of 1972, and given plenary power to deal with all contagious and infectious diseases of animals as in the opinion of the Board may be prevented, controlled, or eradicated, and with full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate and prevent those diseases.

II. Program Objective:

See Program Description

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) disease control:

disease control

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 CALFHOOD BRUCELLOSIS VACCINATIONS	3,972.00	4,000.00	4,000.00
2 CATTLE BSE TESTED	2,357.00	0.00	0.00
3 LICENSED BIRD DEALERS	37.00	40.00	42.00
4 LICENSED LIVESTOCK DEALERS	52.00	55.00	60.00
5 GOAT FLOCKS ENROLLED IN SCRAPIE PROGRAM	4.00	6.00	12.00
6 SHEEP FLOCKS ENROLLED IN SCRAPIE PROGRAM	11.00	16.00	20.00
7 DEALER RECORDS CHECKS	16.00	18.00	20.00
8 CWD SAMPLES COLLECTED	113.00	115.00	117.00
9 SALES MONITORED FOR EIA	97.00	97.00	97.00
10 DEAD LIVESTOCK DISPOSALS	62.00	65.00	67.00
11 BACKYARD BIRD FLOCKS TESTED	71.00	72.00	73.00
12 STOCKYARD INSPECTIONS	360.00	362.00	364.00
13 LIVESTOCK MARKET REPORTS COMPLETED	487.00	487.00	487.00
14 POULTRY FARM INSPECTIONS	4,134.00	4,200.00	4,205.00
15 EMERGENCY POULTRY DISPOSALS	234.00	234.00	234.00
16 EMERGENCY PREPAREDNESS ACTIVITIES	58.00	60.00	61.00
17 LIVESTOCK INSPECTED AT EXHIBITIONS	6,287.00	6,287.00	6,287.00
18 CATTLE INSPECTED AT SALES	362,725.00	362,725.00	362,725.00
19 SWINE INSPECTED AT SALES	3,348.00	3,348.00	3,348.00
20 EIA TEST INSPECTED	4,819.00	4,819.00	4,819.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 POSITIVE EIA HORSES IDENTIFIED	9.00	5.00	3.00
2 ENROLLED HERDS IN JOHNE'S PROGRAM	77.00	79.00	81.00
3 EXOTIC LIVESTOCK FACILITIES LICENSED	164.00	170.00	175.00
4 NEW FARMS REGISTERED WITH MADDPP	104.00	120.00	130.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>MISSISSIPPI BOARD OF ANIMAL HEALTH</u>			<u>1 - DISEASE CONTROL</u>	
AGENCY NAME			PROGRAM NAME	
5 FARMS ENROLLED IN BVD PROGRAM		17.00	19.00	21.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MISSISSIPPI BOARD OF ANIMAL HEALTH

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) DISEASE CONTROL				
GENERAL	1,336,102	( 40,083)	1,296,019	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	534,421		534,421	
OTHER SPECIAL	103,000		103,000	
<b>TOTAL</b>	<b>1,973,523</b>	<b>( 40,083)</b>	<b>1,933,440</b>	
<b>Narrative Explanation:</b> 3% GF reduction				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,336,102	( 40,083)	1,296,019	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	534,421		534,421	
OTHER SPECIAL	103,000		103,000	
<b>TOTAL</b>	<b>1,973,523</b>	<b>( 40,083)</b>	<b>1,933,440</b>	



## Mississippi Board of Animal Health MEMBERS

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency

A. Explain Rate and manner in which board members are reimbursed:

.51 cents per mile and \$40 per diem.

B. Estimated number of meetings FY2012

6

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Cassandra Vaughn</u>	<u>Alcorn State</u>	<u>Ex-Officio</u>		
2.	<u>Jerry Sisco</u>	<u>Bogue Chitto, MS</u>	<u>Governor</u>	<u>8/09</u>	<u>4 years</u>
3.	<u>Tommy Strickland</u>	<u>Raymond, MS</u>	<u>Governor</u>	<u>8/09</u>	<u>4 years</u>
4.	<u>Billy E. Graves, Jr</u>	<u>Winona, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
5.	<u>Austin Jones</u>	<u>Moorhead, MS</u>	<u>Governor</u>	<u>7/08</u>	<u>4 years</u>
6.	<u>Dr. Betsy Lipscombe</u>	<u>Port Gipson, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
7.	<u>Dr. Terry Kiser</u>	<u>MSU</u>	<u>Ex-Officio</u>		
8.	<u>Dr. Greg Howell</u>	<u>Brookhaven, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
9.	<u>Dr. Benjy Mikel</u>	<u>MSU</u>	<u>Ex-Officio</u>		
10.	<u>Dr. Kent Hoblet</u>	<u>MSU</u>	<u>Ex-Officio</u>		
11.	<u>Toby Wilson</u>	<u>Grenada, MS</u>	<u>Governor</u>	<u>7/09</u>	<u>4 years</u>
12.	<u>Dr. Lester Spell</u>	<u>Richland, MS</u>	<u>Ex-Officio</u>		
13.	<u>Dr. Phil Stayer</u>	<u>Laurel, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
14.	<u>Will McMillan</u>	<u>Newton, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
15.	<u>Terry Emerson</u>	<u>West Point, MS</u>	<u>Governor</u>	<u>7/11</u>	<u>4 years</u>
16.	<u>James Rasberry</u>	<u>Kosciusko, MS</u>	<u>Governor</u>	<u>6/09</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

House Bill 552, Regular Session 1968

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
TUITION			
61020 EMPLOYEE TRAINING	3,215	3,215	3,215
<b>TOTAL (A)</b>	<b>3,215</b>	<b>3,215</b>	<b>3,215</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 POSTAGE	3,625	3,625	3,625
61190 SHIPPING			
<b>TOTAL (B)</b>	<b>3,625</b>	<b>3,625</b>	<b>3,625</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61350 Exhibits and Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage Space			
61420 Building & Floor Space	18,000	18,000	18,000
61440 Office Equipment			
61460 RENTAL OF OTHER EQUIPMENT			
61480 Exhibits, Displays & Conference Rooms			
61490 OTHER RENTALS			
<b>TOTAL (D)</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61530 Repairing Machinery and Field Equipment			
61540 Repairing Passenger Vehicles	4,081	4,081	4,081
61550 Office Equipment & Furniture			
61541 Maintenance to Motor Vehicles	5,737	5,737	5,737
61570 Repairing and Servicing Buildings			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>9,818</b>	<b>9,818</b>	<b>9,818</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	878	878	878
61616 MMRS Fees	4,087	4,087	4,087
61617 SPAHRS Fees			
61620 Audit Fees	272	272	272
6162X Accounting (61621-61624)	11,000	5,000	5,000
6163X Legal (61630-61631)	26,473	26,473	26,473
61640 Medical Doctors			
61642 Nurses			
61643 Technicians			
61644 Other Medical			
61646 Vet Payments	16,821	16,656	16,656
61650 State Personnel Service Contracts (61651-61653)	3,429	3,429	3,429
61661 Recording Fees			
61670 Laboratory and Testing Fees	49	23,323	23,323
6167X ITS Fees-Procurement Services (61675-61676)			
61690 Other Fees and Services	1,953	943	943
6169X Contract Worker (61691-61699)			
61618 Merlin			
61658 Personnel Service Contracts			
61683 Contract Worker SPAHRS Match			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61680 Temporary Employment Fees			
<b>TOTAL (F)</b>	<b>64,962</b>	<b>81,061</b>	<b>81,061</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool	2,722	2,722	2,722
61710 Insurance & Fidelity Bonds	150	150	150
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	25,250	16,000	16,000
61721 Subscriptions			
61800 Proc. Card Cont.			
<b>TOTAL (G)</b>	<b>28,122</b>	<b>18,872</b>	<b>18,872</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61913 Installation of IS Hardware			
61910 IS FEES OUTSIDE VENDOR			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	816	816	816
61918 Data Entry			
6192X Software Acquisition (61921)			
6193X IS Related Rentals (61932-61939)	7,834	7,834	7,834
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
61924 Long Distance Charges (outside vendor)			
61925 Long Distance Charges (ITS)	640	640	640
61928 Public Access Charge	10,218	10,218	10,218
61905 IS Professional Fees	-123		
61998 Prior Year Contractual	7,281	7,281	7,281
61962 Repair communication system			
61923 Basic Phone Service	3,528	3,528	3,528
61929 Network Access Charge			
61902 IS Professional Fees - Outside Vendor	15,092	15,092	15,092
<b>TOTAL (H)</b>	<b>45,286</b>	<b>45,409</b>	<b>45,409</b>
<b>I. OTHER (61991-61999)</b>			
61800 Procurement Card CONTRACTUAL			
61998 Prior Year Contractual			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>173,028</b>	<b>180,000</b>	<b>180,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	70,296	110,000	110,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	100,732	70,000	70,000
OTHER SPECIAL FUNDS	2,000		
<b>TOTAL FUNDS</b>	<b>173,028</b>	<b>180,000</b>	<b>180,000</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 SIGNS AND SIGN MATERIALS			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 REPRODUCTION SUPPLIES			
62130 Office Supplies & Materials	430	430	430
62140 Paper Supplies	9	9	9
62150 Maps, Manuals, Library Books	2,375	2,375	2,375
62160 Office Equipment (not capital outlay)	96	96	96
<b>Total (B)</b>	<b>2,910</b>	<b>2,910</b>	<b>2,910</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62251 Repair Vehicle Parts		5,000	5,000
62271 Radio Repair Parts			
62290 Other Equipment Repair Parts	171	2,500	2,500
62210 Fuels - Gasoline	61,857	76,723	76,723
62211 Diesel			
62240 Tires		8,000	8,000
62220 Oil		1,000	1,000
62250 Exp. Office Equip.			
62260 ASSESSORIES, CHAINS, ETC.	1,512	1,512	1,512
62251 Exp. Repair Vehicle Repairs			
62310 Lab Test Supplies		2,500	2,500
<b>Total (C)</b>	<b>63,540</b>	<b>97,235</b>	<b>97,235</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab Test Supplies		10,000	10,000
62330 Photographic Supplies		1,000	1,000
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	13,950	15,000	15,000
62350 Instructional Materials		1,000	1,000
62390 Other Professional Scientific			
62360 Surgical Supplies			
<b>Total (D)</b>	<b>13,950</b>	<b>27,000</b>	<b>27,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical		1,000	1,000
62430 Small Tools		500	500
62410 Building Supplies			
62530 Uniforms		3,000	3,000
62475 Food for Business Meetings	2,048	2,048	2,048
62480 Feed for Animals		500	500
62555 Computer Repair Parts	44	5,000	5,000
62590 Other Supplies and Materials	5,971	8,000	8,000
62595 Other Equipment (less than \$500)	2,360	8,000	8,000
62472 Food Supplements			
62555 Repair Parts Data Processing		1,000	1,000

**SCHEDULE C  
COMMODITIES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62700 Livestock	7,278	7,278	7,278
62800 Procurement Card Comm.	51,476	65,000	65,000
62998 Prior Year Expense Comm.	1,282	8,000	8,000
62450 Janitor Supplies			
62750 BSE Samples			
62560 Eating Utensils			
62520 Decals			
62900 Intergovernmental Commodity Purchase			
62530 uniforms			
<b>Total (E)</b>	<b>70,459</b>	<b>109,326</b>	<b>109,326</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>150,859</b>	<b>236,471</b>	<b>236,471</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	32,675	65,050	65,050
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	118,184	168,421	168,421
OTHER SPECIAL FUNDS		3,000	3,000
<b>TOTAL FUNDS</b>	<b>150,859</b>	<b>236,471</b>	<b>236,471</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 COMPUTERS							
63421 PRINTERS			2	4,000	2	2,000	4,000
63380 DIGITAL CAMERA							
63421 COMPUTER	2	6,673	6	11,662	1	10,259	10,259
63421 WIRELESS NODES							
<b>TOTAL (D)</b>		<b>6,673</b>		<b>15,662</b>			<b>14,259</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	29,510	1	24,338	1		25,741
<b>TOTAL (E)</b>		<b>29,510</b>		<b>24,338</b>			<b>25,741</b>
<b>F. OTHER EQUIPMENT</b>							
63490 FOAMER		5,620					
63380 DISPLAY							
63490 CAMPER TRAILER							
<b>TOTAL (F)</b>		<b>5,620</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>41,803</b>		<b>40,000</b>			<b>40,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		9,022		30,000			30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		32,781		10,000			10,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>41,803</b>		<b>40,000</b>			<b>40,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)	30	30		28			
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>30</b>	<b>30</b>		<b>28</b>			
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones (Katrina)							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 AID TO COUNTIES (ANIMAL CARE GRANTS)			
64590 AID TO MINICIPALITIES (ANIMAL CARE GRANTS)			
64790 AID TO NON GOVT INSTITUTIONS	40,819	100,000	100,000
<b>TOTAL (A)</b>	<b>40,819</b>	<b>100,000</b>	<b>100,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 MS STATE UNIV. VET SCHOOL	103,493		
64691 MS STATE UNIV. VET SCHOOL	36,862	34,333	35,736
<b>TOTAL (B)</b>	<b>140,355</b>	<b>34,333</b>	<b>35,736</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 GRANTS TO NON-GOV.'T INSTIT.	3,150		
<b>TOTAL (C)</b>	<b>3,150</b>		
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
LEASE PURCHASE INTEREST	976	5,662	4,259
<b>TOTAL (D)</b>	<b>976</b>	<b>5,662</b>	<b>4,259</b>
<b>E. OTHER (66000-89999)</b>			
78120 Inspection Stickers	5	5	5
69998 PRIOR YEAR SUBSIDES			
89300 Refunds			
78020 ITEMS FOR RESALE (microchips etc.)			
<b>TOTAL (E)</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>185,305</b>	<b>140,000</b>	<b>140,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	144,481	40,000	40,000
OTHER SPECIAL FUNDS	40,819	100,000	100,000
<b>TOTAL FUNDS</b>	<b>185,305</b>	<b>140,000</b>	<b>140,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH \_\_\_\_\_

Name of Agency

We are only requesting level funding for FY 2013. We have one vacant PIN that we do plan on filling later in the fiscal year.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dr. Jim Watson	Ft Worth, TX	Traceability Meeting	627	3428
Dr. Brigid Elchos	Atlanta, GA	ICEID Conf	432	2428
Dr. Brigid Elchos	Atlanta, GA	ICEID Conf	( 757)	3428
Betty Roberts	San Diego, CA	NPIP	1,285	2428
Betty Roberts	San Diego, CA	NPIP	481	3428
Dr. Jim Watson	Pasco, WA	Traceability Meeting	302	2428
Dr. Jim Watson	Denver, CO	Traceability Meeting	583	2428
Dr. Jim Watson	Denver, CO	Traceability Meeting	356	3428
Dr. Jim Watson	Riverdale, MD	Traceability Meeting	912	2428
Dr. Jim Watson	Destin, FL	MPA Meeting	1,006	3428
Beth Adcock	Madison, WI	Food Ag Security Meeting	1,453	3428
Dr. Brigid Elchos	Madison, WI	Food Ag Security Meeting	977	3428
Ronnie White	Madison, WI	Food Ag Security Meeting	1,282	3428
Jesse Carter	Huntsville, AL	Traceability Meeting	328	2428
Dr. Jim Watson	Huntsville, AL	Traceability Meeting	179	3428
Dr. Brigid Elchos	Minneapolis, MN	USAHA	1,499	2428
Dr. Brigid Elchos	Las Vegas, NV	FEMA Meeting	351	2428
Dr. Brigid Elchos	Las Vegas, NV	FEMA Meeting	( 351)	3428
Dr. Brigid Elchos	Kansas City, MO	FBI Sympo.	1,101	3428
Ronnie White	Kansas City, MO	FBI Sympo.	1,042	3428
Dr. Jim Watson	San Antonio, TX	State Vet Meeting	778	3428
Betty Roberts	Louisville, KY	NPIP	1,049	2428
Betty Roberts	Louisville, KY	NPIP	827	3428
Beth Adcock	Baton Rouge, LA	MART Training	2,655	3428
Dr. Jim Watson	Richmond, VA	SAHA	592	2428
Jesse Carter	Denver, CO	BQA Meeting	183	2428
Dr. Brigid Elchos	Pittsburg, PA	NASPHV Meeting	1,126	2428
Dr. Bob Warren	Destin, FL	MVMA	1,195	2428
<b>Total Out of State Travel Cost</b>			<b>\$21,493</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
SAAS / SAAS		103	103	103	2428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		775	775	775	3428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS					3426
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>878</b>	<b>878</b>	<b>878</b>	
61616 MMRS Fees					
MMRS / MMRS		1,022	1,022	1,022	2428
<i>Comp. Rate: yearly fees paid</i>					
MMRS / MMRS		3,065	3,065	3,065	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>4,087</b>	<b>4,087</b>	<b>4,087</b>	
61617 SPAHRS Fees					
SPAHR FEES / NA					2428
<i>Comp. Rate: NA</i>					
<b>TOTAL 61617 SPAHRS Fees</b>					
61620 Audit Fees					
DEPARTMENT OF AUDIT / AUDIT		27	27	27	2428
<i>Comp. Rate: yearly fees paid</i>					
DEPARTMENT OF AUDIT / AUDUT		245	245	245	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61620 Audit Fees</b>		<b>272</b>	<b>272</b>	<b>272</b>	
6162X Accounting (61621-61624)					
61622 ACCOUNTING FEES / GAAP PREPARATION		1,700	1,700	1,700	2428
<i>Comp. Rate: \$95 and \$225 an hour</i>					
61622 ACCOUNTING FEES / GAAP PREPARATION		9,300	3,300	3,300	3428
<i>Comp. Rate: \$95 AND \$225 AN HOUR</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>11,000</b>	<b>5,000</b>	<b>5,000</b>	
6163X Legal (61630-61631)					
61631 AG'S OFFICE / LAWYER		26,473	26,473	26,473	2428
<i>Comp. Rate: yearly fees paid</i>					
61631 AG'S OFFICE / LAWYER					3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 6163X Legal (61630-61631)</b>		<b>26,473</b>	<b>26,473</b>	<b>26,473</b>	
61640 Medical Doctors					
<b>TOTAL 61640 Medical Doctors</b>					
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61643 Technicians					
61643 DIAG. LAB / NA					3428
<i>Comp. Rate: NA</i>					
<b>TOTAL 61643 Technicians</b>		=====	=====	=====	
61644 Other Medical					
DRUG TESTING / DRUG TESTING					2428
<i>Comp. Rate: \$42.00-\$60.00 test</i>					
DRUG TESTING / DRUG TESTING					3428
<i>Comp. Rate: \$42.00-\$60.00 TEST</i>					
<b>TOTAL 61644 Other Medical</b>		=====	=====	=====	
61646 Vet Payments					
MARTY CALDWELL / BRUCELLOSIS WORK		426	326	326	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
MARK HERBERT / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
MICHAEL RANDALL / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
JOHN ETHRIDGE / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
KARL SMITH / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
CLINTON ANIMAL HOSPITAL / BRUCELLOSIS WORK		122	100	100	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
WEST POINT ANIMAL CARE / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
POPLARVILLE ANIMAL CLINIC / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
LLEWELLYN PEYTON / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
WINONA VET HOSPITAL / BRUCELLOSIS WORK		202	202	202	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
ROBERT CAMERON / BRUCELLOSIS WORK		115	100	100	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
COLDWATER ANIMAL HOSPITAL / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
DONALD ROWAN / BRUCELLOSIS WORK		51	51	51	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
NESHOPA COUNTY ANIMAL HOSPITAL / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
ROPERT LOPER / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
AM BAILEY / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
CENTRAL MS ANIMAL CLINIC / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
EAST MS FARMERS LIVESTOCK / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
BRAD NUNLEY / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
SPIVA RICHARDSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
ROGERS VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
NORTHSIDE ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		68	68	68	2428
KENTWOOD VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		86	86	86	2428
ROLLING HILLS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		340	340	340	2428
GOWANS STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
BILLINGSLEY AUCTION / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JAMES LUKE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		148	148	148	2428
MACON STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
WILLIAM CLAVERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		46	40	40	2428
BOSWELL ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
GLENWILD LIVESTOCK AUCTION / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JOE LANCASTER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
LIVESTOCK PROD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JAMES NELSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
MISS LIVESTOCK PROD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
PEOPLES LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
TYLERTOWN ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		778	778	778	2428
TILL-NEWELL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		8	8	8	2428
RENEE WESTBROOK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		32	32	32	2428
STOCKYARD BEEF SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
WALNUT SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JOHN MILAM / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
NANCY JACKSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		134	134	134	2428
ANIMAL HEALTH CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
AMORY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
BART SUTHERLAND / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
SAWMILL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JEFF PETERMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		48	48	48	2428
NEWTON COUNTY ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		84	84	84	2428
NOXUBEE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		88	88	88	2428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		438	438	438	2428
FRED MCCULLAR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		132	132	132	2428
KEITH TAMOR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		762	762	762	2428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		256	256	256	2428
CROOKED CREEK ANIMAL HOSP. / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		38	38	38	2428
EAST POPLARVILLE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		32	32	32	2428
SHUMPERT JOHN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
PETE RUTLAND / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
RICHARD GINGLES / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
CAT AND COW VETERINARY CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		122	100	100	2428
DR. RYAN CASE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
THOMAS ABERNATHY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
BILLINGLEY AUCTION / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JAMES BOYER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NESHOBA COUTY ANIMAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		434	434	434	3428
JEFF PETERMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		138	138	138	3428



**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
POPLARVILLE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
RTTL ENTERPRISES / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		50	50	50	3428
KOSCIUSKO VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
KARL SMITH / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		44	44	44	3428
WALNUT SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
WEST POINT ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ALL CREATURES ANIMAL CARE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		306	306	306	3428
AMORY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ANIMAL HEALTH CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ROBERT CAMERON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		84	84	84	3428
CAT AND COW VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		236	236	236	3428
CENTRAL MS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		354	354	354	3428
ROLLING HILLS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,050	1,050	1,050	3428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
GOWANS STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		344	344	344	3428
SCOTT KENNEDY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
LARKIN VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		2,000	2,000	2,000	3428
LIVESTOCK PROD ASSN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ROBERT LOPER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JAMES LUKE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		528	528	528	3428
JIM ANDERSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NORTHSIDE ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		328	328	328	3428
ROGERS VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
DONALD ROWAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		76	76	76	3428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TERRY CANON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
SOUTHEAST MS LVST / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
COLDWATER ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
STUART DENMAN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
DUNCAN VET CLININ / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		40	40	40	3428
DAVID CHRISTIANSEN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
HAILEY ANIMA HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARK HERBERT / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		724	724	724	3428
GLOBAL VETLINK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		107	107	107	3428
EAST POPLARVILLE VET CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JAMES NELSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MACON STOCKYARD / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
PEOPLES LIVESTOCK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
PEYTON LLEWELLYN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
KENTWOOD VET CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		376	376	376	3428
ALLEN ETHRIDGE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NEWTON COUNTY ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		56	56	56	3428
KIM-HOW ING / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		240	240	240	3428
TILL-NEWELL VET CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		48	48	48	3428
MSU VET SCHOOL / ANIMAL HEALTH TEST <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
GLOBAL VET LINK / E HEALTH CERT <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
WILLIAM CLAVERT / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		460	460	460	3428
CROOKED CREEK ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		112	112	112	3428
CHRIS MCLEMORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
HARLEY PURVIS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NANCY JACKSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		160	160	160	3428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
FRED MCCULLAR / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		170	170	170	3428
SIDNEY MCDANIEL / EXERCISE EVALUATION <i>Comp. Rate: 2400</i>					3428
TYLERTOWM ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,790	1,790	1,790	3428
LESLIE WILLIAMS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		300	300	300	3428
STOCKYARD BEEF / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JOHN MOORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARTY CALDWELL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		440	440	440	3428
SAWMILL ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		46	46	46	3428
KEITH TAMOR / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		554	554	554	3428
CLINTON ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		66	66	66	3428
JOHN MOORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		238	238	238	3428
CARL HOLDEN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
CHARLES WELLS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
AM BAILEY / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARTIN AND SONS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
SPIVA RICHARDSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		132	132	132	3428
MARTY CALDWELL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NETTIE REID / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
JOHN SHUMPERT / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
PETE RUTLAND / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
LESLIE WILLIAMS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
SAWMILL ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MARTIN WARREN / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
FREDRICK WALTERS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
RYAN CASE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ALLEN ETHERIDGE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
ALL CREATURES VET HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NOXUBEE ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		234	234	234	3428
GLENWILD LIVESTOCK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
RENEE WESTBROOK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd2</i>					3428
BART SUTHERLAND / BRUCellosIS WORK <i>Comp. Rate: cv=\$2</i>					3428
<b>TOTAL 61646 Vet Payments</b>		<u>16,821</u>	<u>16,656</u>	<u>16,656</u>	
61650 State Personnel Service Contracts (61651-61653)					
STATE PERSONNEL BOARD / SPB <i>Comp. Rate: yearly fees paid</i>		3,429	3,429	3,429	3428
<b>TOTAL 61650 State Personnel Service Contracts (61651-61653)</b>		<u>3,429</u>	<u>3,429</u>	<u>3,429</u>	
61661 Recording Fees					
NOTARY FEES / NOTARY FEES <i>Comp. Rate: VARIES</i>					2428
NOTARY FEES / NOTARY FEES <i>Comp. Rate: VARIES</i>					3428
<b>TOTAL 61661 Recording Fees</b>					
61670 Laboratory and Testing Fees					
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00&lt;50 \$3.50&gt;50</i>		40	20,000	20,000	2428
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00&lt;50 \$3.50&gt;50</i>		9	3,323	3,323	3428
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u>49</u>	<u>23,323</u>	<u>23,323</u>	
6167X ITS Fees-Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees-Procurement Services (61675-61676)</b>					
61690 Other Fees and Services					
US ENVIRON. / DISPOSAL <i>Comp. Rate: 10</i>		943	943	943	3428
CHRIS MCLEMOORE / DISPOSAL <i>Comp. Rate: 10</i>		998			3428
ALABAMA DEPT. OF AG / RECORDS FEE <i>Comp. Rate: 10</i>		12			3428
<b>TOTAL 61690 Other Fees and Services</b>		<u>1,953</u>	<u>943</u>	<u>943</u>	
6169X Contract Worker (61691-61699)					
MART Coordinator / MART Coordinator <i>Comp. Rate: 16.82 hr</i>					n
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61618 Merlin <b>TOTAL 61618 Merlin</b>		_____ _____	_____ _____	_____ _____	
61658 Personnel Service Contracts <b>TOTAL 61658 Personnel Service Contracts</b>		_____ _____	_____ _____	_____ _____	
61683 Contract Worker SPAHRS Match SPAHRS match / SPAHRS match <i>Comp. Rate: 7.65 %</i> <b>TOTAL 61683 Contract Worker SPAHRS Match</b>		_____ _____	_____ _____	_____ _____	3428
61680 Temporary Employment Fees Temp / Data Entry <i>Comp. Rate: \$15 Hr</i> <b>TOTAL 61680 Temporary Employment Fees</b>		_____ _____	_____ _____	_____ _____	3428
<b>GRAND TOTAL (61600-61699)</b>		<b>64,962</b>	<b>81,061</b>	<b>81,061</b>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck	1999	Dodge 1500	POOL	Animal Health Monitoring	10555	70,000	5,000		
W	Truck	1999	Dodge 1500	POOL	Scheduled for Sale	10551	180,000	1,000		
W	Truck	2000	Dodge 1500	Dr. Robert Warren	Field Veterinarian	12482	186,100	10,000	Y	
W	Truck	2000	Dodge 1500	POOL	Scheduled for Sale	13028	180,000	10,000		
W	Truck	2000	Dodge 1500	POOL	Scheduled for Sale	13027	180,000	10,000		
W	Truck	2000	Dodge 1500	POOL	Scheduled for Sale	13026	169,000	10,000		
W	Truck	2000	Dodge 1500	POOL	Scheduled for Sale	13217	172,000	10,000		
W	Truck	2001	Dodge 1500	Justin Pettway	Animal Health Monitoring	15436	191,662	15,000	Y	
W	truck	2003	GMC Sierra	Stan Holcombe	Animal Health Monitoring	23698	94,000	10,000		
W	Truck	2003	GMC Sierra	Angeliki Polles	EIA	23699	164,400	15,000	Y	
W	truck	2003	GMC Sierra	Jimmy McFarland	Compliance	23700	147,700	10,000		
W	truck	2003	GMC Sierra	Jerry Bright	EIA	23701	237,045	10,000	Y	
W	truck	2003	GMC Sierra	POOL	Scheduled for Sale	23702	190,000	20,000		
W	truck	2003	Ford F-150	Marty Bergin	Animal Health Monitoring	23801	147,400	20,000		
W	truck	2003	GMC Sierra	POOL	Scheduled for Sale	26521	195,000	20,000		
W	truck	2004	GMC Sierra	POOL	Scheduled for Sale	29319	203,000	20,000		
W	truck	2004	GMC Sierra	POOL	Scheduled for Sale	29318	180,000	10,000		
W	truck	2004	GMC Sierra	Vacant Position	Animal Health Monitoring	29435	158,000	10,000		
W	truck	2008	F-250	Ronnie White	Emergency Mngt	41911	46,000	8,000		
W	truck	2007	F-150	Jesse Carter	Animal Health Monitoring	43147	78,500	12,000		
W	truck	2007	F-150	Billy Hambrick	Animal Health Monitoring	43145	53,168	10,000		
W	truck	2007	F-150	Jeffrey Graham	Animal Health Monitoring	43142	101,000	20,000		
W	truck	2007	F-150	Bubba Warner	Animal Health Monitoring	43146	67,000	10,000		
W	truck	2007	F-150	Keith Russell	Animal Health Monitoring	43141	65,000	10,000		
W	truck	2007	F-150	Beth Adcock	Emergency Mngt	43148	42,000	10,000		
W	truck	2007	F-150	Jody Dolan	Animal Health Monitoring	43140	44,800	10,000		
W	truck	2007	F-150	Eric Rogers	Animal Health Monitoring	43143	85,196	15,000		
W	truck	2007	F-250	Dr. Jim Watson	State Veterinarian	73766	58,000	10,000		
W	truck	2010	F-150	Betty Roberts	Animal Health Monitoring	69898	23,899	20,000		
W	truck	2010	F-150	Dr. Brigid Elchos	Emergency Mngt	69888	14,382	10,000		

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

MISSISSIPPI BOARD OF ANIMAL HEALTH \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : DISEASE CONTROL	disease control		
		<b>Total</b>	_____

**CAPITAL LEASES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
FIRST SOUTHWEST CO/TRUCKS	05/30/2007	48	0	04/10/2011	.439	29,510		29,510	29,510						
FIRST SOUTHWEST CO/TRUCKS	08/01/2011	48	48	10/15/2016	.565					24,338		24,338	25,741		25,741

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

### MISSISSIPPI BOARD OF ANIMAL HEALTH

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 33,272)				( 33,272)
TRAVEL	( 660)				( 660)
CONTRACTUAL SERVICES	( 3,300)				( 3,300)
COMMODITIES	( 1,951)				( 1,951)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 900)				( 900)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 40,083)</b>				<b>( 40,083)</b>