

MISSISSIPPI BOARD OF VETERINARY MEDICINE 209 S. LAFAYETTE, STARKVILLE, MS 39759

NANCY CHRISTIANSEN

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)	1,160	3,800	3,800		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,160</b>	<b>3,800</b>	<b>3,800</b>		
2. Travel					
a. Travel & Subsistence (In-State)	4,230	13,000	13,000		
b. Travel & Subsistence (Out-of-State)	3,533	4,000	4,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>7,763</b>	<b>17,000</b>	<b>17,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,682	5,600	5,600		
c. Public Information					
d. Rents	8,692	15,300	15,300		
e. Repairs & Service		190	190		
f. Fees, Professional & Other Services	128,957	164,255	164,450	195	0.11%
g. Other Contractual Services	850	1,100	1,100		
h. Data Processing	2,678	3,195	3,000	( 195)	( 6.10%)
i. Other		500	500		
<b>Total Contractual Services</b>	<b>144,859</b>	<b>190,140</b>	<b>190,140</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,418	3,750	3,750		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	593	750	750		
<b>Total Commodities</b>	<b>3,011</b>	<b>4,500</b>	<b>4,500</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)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</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>TOTAL EXPENDITURES</b>	<b>156,793</b>	<b>215,440</b>	<b>215,440</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	83,331	105,080	107,640	2,560	2.43%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Board of Veterinary Examiners	178,542	218,000	218,000		
Less: Estimated Cash Available Next Fiscal Period	( 105,080)	( 107,640)	( 110,200)	2,560	2.37%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>156,793</b>	<b>215,440</b>	<b>215,440</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

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

Budget Officer: NANCY CHRISTIANSEN / mississippi88797@bellsouth.net

Phone Number: 662-324-9380

Submitted by: NANCY CHRISTIANSEN  
Name

Title: EXECUTIVE DIRECTOR

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF VETERINARY MEDICINE

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. MS Board of Veterinary Examiners	1,160	100.00%		3,800	100.00%		3,800	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,160</b>		<b>0.73%</b>	<b>3,800</b>		<b>1.76%</b>	<b>3,800</b>		<b>1.76%</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. MS Board of Veterinary Examiners	7,763	100.00%		17,000	100.00%		17,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>7,763</b>		<b>4.95%</b>	<b>17,000</b>		<b>7.89%</b>	<b>17,000</b>		<b>7.89%</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. MS Board of Veterinary Examiners	144,859	100.00%		190,140	100.00%		190,140	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>144,859</b>		<b>92.38%</b>	<b>190,140</b>		<b>88.25%</b>	<b>190,140</b>		<b>88.25%</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. MS Board of Veterinary Examiners	3,011	100.00%		4,500	100.00%		4,500	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>3,011</b>		<b>1.92%</b>	<b>4,500</b>		<b>2.08%</b>	<b>4,500</b>		<b>2.08%</b>

Name of Agency MISSISSIPPI BOARD OF VETERINARY MEDICINE

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. MS Board of Veterinary Examiners									
10.									
11.									
12.									
<b>Total Other Than Equipment</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. MS Board of Veterinary Examiners									
10.									
11.									
12.									
<b>Total Equipment</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. MS Board of Veterinary Examiners									
10.									
11.									
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. MS Board of Veterinary Examiners									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

Name of Agency MISSISSIPPI BOARD OF VETERINARY MEDICINE

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. MS Board of Veterinary Examiners									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</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. MS Board of Veterinary Examiners	156,793	100.00%		215,440	100.00%		215,440	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>156,793</b>		<b>100.00%</b>	<b>215,440</b>		<b>100.00%</b>	<b>215,440</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	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>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	83,331	105,080	107,640
MS Board of Veterinary Examiners	LICENSES & INSPECTION FEES	178,542	218,000	218,000
<b>Section B TOTAL</b>		<b>261,873</b>	<b>323,080</b>	<b>325,640</b>

<b>Section S + A + B TOTAL</b>		<b>261,873</b>	<b>323,080</b>	<b>325,640</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS Board of Veterinary Medicine	3827	National Bank of Commerce	878	878	878

\* 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 VETERINARY MEDICINE

Name of Agency

**OTHER SPECIAL FUNDS**

Mississippi Board of Veterinary Examiners has been a Special Funds agency since its inception. However, with the unfunded mandate recommended by the PEER Committee, a General Fund appropriation for the 2009 fiscal year would enable the Board to institute the program of clinic examinations while developing a fee structure to support the examinations and make them self-funding. It would also help the Board to have a better idea of exactly how much the program is going to cost. Any fee structure to provide funds for the clinic inspections will require a change to the enabling legislation of the Board.

**TREASURY FUND/BANK**

Treasury Fund #3827/National Bank of Commerce

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Program No. \_\_\_\_\_ of 2 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				1,160	1,160
Travel				7,763	7,763
Contractual Services				144,859	144,859
Commodities				3,011	3,011
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>156,793</b>	<b>156,793</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,800	3,800
Travel				17,000	17,000
Contractual Services				190,140	190,140
Commodities				4,500	4,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>215,440</b>	<b>215,440</b>
No. of Positions (FTE)					

	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 VETERINARY MEDICINE  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2013</b>				
	<b>Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
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)					

	<b>FY 2013 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
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)					

	<b>FY 2013 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe				3,800	3,800
Travel				17,000	17,000
Contractual Services				190,140	190,140
Commodities				4,500	4,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>215,440</b>	<b>215,440</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.

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				194,440	194,440
2. INSPECTION OF CLINICS				21,000	21,000
SUMMARY OF ALL PROGRAMS				215,440	215,440

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Program No. 1 of 2 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,160	1,160
Travel				7,763	7,763
Contractual Services				129,746	129,746
Commodities				2,011	2,011
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>140,680</b>	<b>140,680</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,800	3,800
Travel				17,000	17,000
Contractual Services				170,140	170,140
Commodities				3,500	3,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>194,440</b>	<b>194,440</b>
No. of Positions (FTE)					

	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 VETERINARY MEDICINE  
AGENCY

Program No. 1 of 2 Programs

LICENSURE

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			3,800	3,800
Travel			17,000	17,000
Contractual Services			170,140	170,140
Commodities			3,500	3,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>194,440</b>	<b>194,440</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 VETERINARY MEDICINE

Program No. 2 of 2 Programs

AGENCY

INSPECTION OF CLINICS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				15,113	15,113
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>16,113</b>	<b>16,113</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				20,000	20,000
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>21,000</b>	<b>21,000</b>
No. of Positions (FTE)					

	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 VETERINARY MEDICINE  
AGENCY

Program No. 2 of 2 Programs

INSPECTION OF CLINICS

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				
Travel				
Contractual Services			20,000	20,000
Commodities			1,000	1,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>21,000</b>	<b>21,000</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.

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,800</b>				<b>3,800</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,800				3,800			
<b>TRAVEL</b>	<b>17,000</b>				<b>17,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000				17,000			
<b>CONTRACTUAL</b>	<b>170,140</b>				<b>170,140</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	170,140				170,140			
<b>COMMODITIES</b>	<b>3,500</b>				<b>3,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,500				3,500			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>194,440</b>				<b>194,440</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	194,440				194,440			
<b>TOTAL</b>	<b>194,440</b>				<b>194,440</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

2 - INSPECTION OF CLINICS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>20,000</b>				<b>20,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
<b>COMMODITIES</b>	<b>1,000</b>				<b>1,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000				1,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>21,000</b>				<b>21,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	21,000				21,000			
<b>TOTAL</b>	<b>21,000</b>				<b>21,000</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**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 VETERINARY MEDICINE

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The licensure program of the MS Board of Veterinary Examiners provides for the licensure of veterinarians and animal technicians. Initial licensure is through the passing of an examination and continued licensure is through renewal of the license and regulation of the profession.

**II. Program Objective:**

The objective of this program is to regulate the practice of veterinary medicine within the state of Mississippi and to assure that quality veterinary care is available to the citizens of the state.

**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 VETERINARY MEDICINE

2 - INSPECTION OF CLINICS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Annual examination of all veterinary clinics within the state of Mississippi.

II. Program Objective:

To ascertain that the clinics are clean and that the animals are being treated in a humane manner.

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

1 - LICENSURE

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 1. Number of exams given	1,100.00	1,150.00	1,200.00
2 Number of licenses issued	100.00	110.00	120.00

**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 Exams given	71.00	70.00	70.00
2 Licenses issued	9.00	10.00	10.00

**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 1. Reduce the number of days required for licnese issuance	2.00	2.00	2.00

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

2 - INSPECTION OF CLINICS

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 Number of clinics inspected	38.00	39.00	40.00

**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 Number of clinics inspected	38.00	39.00	40.00

**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 Increase the number of clinics inspected	3.00	5.00	10.00

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	194,440		194,440	
<b>TOTAL</b>	<b>194,440</b>		<b>194,440</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INSPECTION OF CLINICS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	21,000		21,000	
<b>TOTAL</b>	<b>21,000</b>		<b>21,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	215,440		215,440	
<b>TOTAL</b>	<b>215,440</b>		<b>215,440</b>	

# Mississippi Board of Veterinary Examiners MEMBERS

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Agency

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

Board members shall receive \$40 per day spent in actual Board service and expenses incident to the meeting.

B. Estimated number of meetings FY2012

6 meetings ranging in length from 1 - 3 days (est. 38 days); 6 days of in-state conventions for all Board members (est. 30) days; and out-of-state National convention for all members.

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>Dr. Stuart Denman</u>	<u>Charleston, MS</u>	<u>Gov. Barbour</u>	<u>5/09</u>	<u>5 years</u>
2.	<u>Dr. David C. Newell</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>5/08</u>	<u>5 years</u>
3.	<u>Dr. Gail Anderson</u>	<u>Brandon, MS</u>	<u>Gov. Barbour</u>	<u>5/07</u>	<u>5 years</u>
4.	<u>Dr. Douglas Jefcoat</u>	<u>Laurel, MS</u>	<u>Gov. Barbour</u>	<u>5/10</u>	<u>5 years</u>
5.	<u>Dr. F. Keith Davis</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>5/11</u>	<u>5 years</u>

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

Mississippi Veterinary Practice Act (House Bill #117 - effective July 1, 2008)

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,500	2,000	2,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity	1,499	1,900	1,900
61220 Gas	683	900	900
61230 Water & Sewage			
61030 Travel Registration		800	800
<b>TOTAL (B)</b>	<b>3,682</b>	<b>5,600</b>	<b>5,600</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	5,500	10,000	10,000
61430 Land			
61440 Office Equipment	1,596	2,300	2,300
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,596	3,000	3,000
<b>TOTAL (D)</b>	<b>8,692</b>	<b>15,300</b>	<b>15,300</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		190	190
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>		<b>190</b>	<b>190</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	297	370	370
61616 MMRS Fees	896	1,000	1,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit		600	600
6162X Accounting (61621 - 61624)		1,000	
6163X Legal (61630-61636)	36,990	36,000	37,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	3,526	3,285	3,600
61690 Other Fees & Services	23,225	29,000	30,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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>			
61656 Other Medical Services	41,648	42,000	44,580
61646 Vet Services	15,113	45,000	40,000
61606 Acct-Others	7,262	6,000	7,300
<b>TOTAL (F)</b>	<b>128,957</b>	<b>164,255</b>	<b>164,450</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	100	100	100
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	750	1,000	1,000
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>850</b>	<b>1,100</b>	<b>1,100</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	72		100
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	180	300	200
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	600	700	650
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	40	75	50
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,786	2,000	2,000
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
61920 Int/App'l Pro		120	
<b>TOTAL (H)</b>	<b>2,678</b>	<b>3,195</b>	<b>3,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)		250	250
61999 Contractual Services - No PO Required			
61980 IS SW MAIN O		250	250
<b>TOTAL (I)</b>		<b>500</b>	<b>500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>144,859</b>	<b>190,140</b>	<b>190,140</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	144,859	190,140	190,140
<b>TOTAL FUNDS</b>	<b>144,859</b>	<b>190,140</b>	<b>190,140</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI BOARD OF VETERINARY MEDICINE  
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>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	903	2,300	2,300
62120 Duplication supplies	116	50	50
62130 Office Supplies & Materials	291	300	300
62140 Paper Supplies	106	100	150
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	996	1,000	950
62420 Hardware Electrical	6		
<b>Total (B)</b>	<b>2,418</b>	<b>3,750</b>	<b>3,750</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for business meetings	578		735
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	15		15
62595 Other Equipment (less than \$500)			
62993 Reimbursable Travel Commodities			
62470 Food		750	
<b>Total (E)</b>	<b>593</b>	<b>750</b>	<b>750</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

MISSISSIPPI BOARD OF VETERINARY MEDICINE \_\_\_\_\_  
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>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,011</b>	<b>4,500</b>	<b>4,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,011	4,500	4,500
<b>TOTAL FUNDS</b>	<b>3,011</b>	<b>4,500</b>	<b>4,500</b>

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE  
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>			
639XX 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 VETERINARY MEDICINE

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>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-2 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-3  
PASSENGER/WORK VEHICLES**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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)							
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>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 VETERINARY MEDICINE  
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							
<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							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-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 VETERINARY MEDICINE

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>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2013 BUDGET REQUEST**

MISSISSIPPI BOARD OF VETERINARY MEDICINE \_\_\_\_\_

Name of Agency

The budget request remains the same as 2012 appropriated.

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Nancy Christiansen	Baltimore, MD	American Association of Vet State Boards	1,242	
Doug Jefcoat	Orange Beach, AL	Mississippi Vet Med Assn Meeting	893	
Stuart Denman	Orange Beach, AL	Mississippi Vet Med Assn Meeting	470	
Nancy Christiansen	Orange Beach, AL	Mississippi Vet Med Assn Meeting	928	
<b>Total Out of State Travel Cost</b>			<b>\$3,533</b>	

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees / SAAS SERVICES		297	370	370	3827
<i>Comp. Rate: SET BY SAAS</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>297</b>	<b>370</b>	<b>370</b>	
61616 MMRS Fees					
MMRS Fees / MMRS SERVICES		896	1,000	1,000	3827
<i>Comp. Rate: SET BY MMRS</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>896</b>	<b>1,000</b>	<b>1,000</b>	
61617 SPAHRS Fees - DFA					
SPHARS Fees					3827
<i>Comp. Rate:</i>					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
Merlin Fees					3827
<i>Comp. Rate:</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
Dept. of Audit / AUDIT			600	600	3827
<i>Comp. Rate: SET BY ST AUDITOR</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>600</b>	<b>600</b>	
6162X Accounting (61621 - 61624)					
Administrative Assistant / ADMIN & BOOKKEEPING			1,000		3827
<i>Comp. Rate: \$10/hour</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>			<b>1,000</b>		
6163X Legal (61630-61636)					
Malcolm McAuley / LEGAL		36,990	36,000	37,000	3827
<i>Comp. Rate: \$100/HR</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>36,990</b>	<b>36,000</b>	<b>37,000</b>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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.
6168X Contract Worker (61682-61688) Social Security & Medicare Match / PAYROLL TAX MATCH <i>Comp. Rate: SET BY IRS</i>		3,526	3,285	3,600	3827
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><b>3,526</b></u>	<u><b>3,285</b></u>	<u><b>3,600</b></u>	
61690 Other Fees & Services MS Professional Health Program / AID TO IMPAIRED VETERINARIANS <i>Comp. Rate: SET BY PROGRAM</i>		23,225	29,000	30,000	3827
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><b>23,225</b></u>	<u><b>29,000</b></u>	<u><b>30,000</b></u>	
61656 Other Medical Services Nancy Christiansen / EXECUTIVE DIRECTOR <i>Comp. Rate: \$3800 per month</i>		41,648	42,000	44,580	3827
<b>TOTAL 61656 Other Medical Services</b>		<u><b>41,648</b></u>	<u><b>42,000</b></u>	<u><b>44,580</b></u>	
61646 Vet Services 61646 Vet Services / Clinic Evaluator <i>Comp. Rate: 100/per clinic</i>		15,113	45,000	40,000	3827
<b>TOTAL 61646 Vet Services</b>		<u><b>15,113</b></u>	<u><b>45,000</b></u>	<u><b>40,000</b></u>	
61606 Acct-Others 61606 Acct-Others / Accounting <i>Comp. Rate: Set by Contractor</i>		7,262	6,000	7,300	3827
<b>TOTAL 61606 Acct-Others</b>		<u><b>7,262</b></u>	<u><b>6,000</b></u>	<u><b>7,300</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><b>128,957</b></u>	<u><b>164,255</b></u>	<u><b>164,450</b></u>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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 VETERINARY MEDICINE \_\_\_\_\_

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

Vehicle Type = Passenger/Work



## CAPITAL LEASES

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

<b>Major Object</b>	<b>FY2012 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2012 FEDERAL FUNDS</b>	<b>AFFECT ON FY2012 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					