

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,266,926	1,375,821	1,393,082		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,320	4,000	4,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,268,246</b>	<b>1,379,821</b>	<b>1,397,082</b>	<b>17,261</b>	<b>1.25%</b>
2. Travel					
a. Travel & Subsistence (In-State)	9,728	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	16,739	22,000	22,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>26,467</b>	<b>32,000</b>	<b>32,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,475	3,475	3,475		
b. Communications, Transportation & Utilities	7,142	7,661	7,661		
c. Public Information	400	400	400		
d. Rents	23,650	27,400	27,400		
e. Repairs & Service	8,390	7,117	7,117		
f. Fees, Professional & Other Services	81,358	88,231	60,890	( 27,341)	( 30.98%)
g. Other Contractual Services	4,927	4,927	4,927		
h. Data Processing	50,055	40,789	40,790	1	0.00%
i. Other					
<b>Total Contractual Services</b>	<b>179,397</b>	<b>180,000</b>	<b>152,660</b>	<b>( 27,340)</b>	<b>( 15.18%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,604	5,604	5,604		
c. Equipment, Repair Parts, Supplies & Accessories	70,717	70,717	70,717		
d. Professional & Scientific Supplies & Materials	15,900	13,950	13,950		
e. Other Supplies & Materials	82,394	67,589	67,589		
<b>Total Commodities</b>	<b>174,615</b>	<b>157,860</b>	<b>157,860</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)	10,113	9,553	9,553		
e. Equipment - Lease Purchase	25,641	26,447	27,279	832	3.14%
f. Other Equipment	6,332				
<b>Total Equipment (Schedule D-2)</b>	<b>42,086</b>	<b>36,000</b>	<b>36,832</b>	<b>832</b>	<b>2.31%</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>209,574</b>	<b>124,474</b>	<b>123,655</b>	<b>( 819)</b>	<b>( 0.65%)</b>
<b>TOTAL EXPENDITURES</b>	<b>1,900,385</b>	<b>1,910,155</b>	<b>1,900,089</b>	<b>( 10,066)</b>	<b>( 0.52%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	880,894	979,829	917,402	( 62,427)	( 6.37%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,321,773	1,216,351	1,314,603	98,252	8.07%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	561,364	557,377	140,000	( 417,377)	( 74.88%)
I CARE FOR ANIMALS	66,650	70,000	70,000		
SPECIAL FUNDS	36,201	4,000	4,000		
DONATION FOR EMERGENCY MNGT	13,332				
Less: Estimated Cash Available Next Fiscal Period	( 979,829)	( 917,402)	( 545,916)	( 371,486)	( 40.49%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,900,385</b>	<b>1,910,155</b>	<b>1,900,089</b>	<b>( 10,066)</b>	<b>( 0.52%)</b>
GENERAL FUND LAPSE	10,830				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	21	21	20	( 1)	( 4.76%)
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 29, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,031,312	81.31%		1,124,921	81.52%		1,142,182	81.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	236,934	18.68%		254,900	18.47%		254,900	18.24%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Salaries</b>	<b>1,268,246</b>		<b>66.73%</b>	<b>1,379,821</b>		<b>72.23%</b>	<b>1,397,082</b>		<b>73.52%</b>
1. General State Support Special (Specify)	21,912	82.78%		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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	4,555	17.21%		10,000	31.25%		10,000	31.25%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Travel</b>	<b>26,467</b>		<b>1.39%</b>	<b>32,000</b>		<b>1.67%</b>	<b>32,000</b>		<b>1.68%</b>
1. General State Support Special (Specify)	106,218	59.20%		24,000	13.33%		38,095	24.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	73,161	40.78%		156,000	86.66%		114,565	75.04%	
10. I CARE FOR ANIMALS	18	0.01%							
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Contractual</b>	<b>179,397</b>		<b>9.44%</b>	<b>180,000</b>		<b>9.42%</b>	<b>152,660</b>		<b>8.03%</b>
1. General State Support Special (Specify)	115,054	65.89%		15,430	9.77%		80,000	50.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	59,561	34.10%		142,430	90.22%		77,860	49.32%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Commodities</b>	<b>174,615</b>		<b>9.18%</b>	<b>157,860</b>		<b>8.26%</b>	<b>157,860</b>		<b>8.30%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)	42,086	100.00%		30,000	83.33%		30,832	83.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				6,000	16.66%		6,000	16.29%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Equipment</b>	<b>42,086</b>		<b>2.21%</b>	<b>36,000</b>		<b>1.88%</b>	<b>36,832</b>		<b>1.93%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	5,191	2.47%					1,494	1.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	122,296	58.35%		24,474	19.66%		22,161	17.92%	
10. I CARE FOR ANIMALS	82,087	39.16%		100,000	80.33%		100,000	80.87%	
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>209,574</b>		<b>11.02%</b>	<b>124,474</b>		<b>6.51%</b>	<b>123,655</b>		<b>6.50%</b>
1. General _____ State Support Special (Specify) _____	1,321,773	69.55%		1,216,351	63.67%		1,314,603	69.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	496,507	26.12%		593,804	31.08%		485,486	25.55%	
10. I CARE FOR ANIMALS	82,105	4.32%		100,000	5.23%		100,000	5.26%	
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>TOTAL</b>	<b>1,900,385</b>		<b>100.00%</b>	<b>1,910,155</b>		<b>100.00%</b>	<b>1,900,089</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
			FY 2014	FY 2015			
		Cash Balance-Unencumbered			767,418	832,275	795,848
	AHTS (3428)	USDA			92,120	110,449	20,000
	SWINE (3428)	USDA			14,904		
	AVIAN HEALTH (3428)	USDA			350,000		
	VHS (3428)	USDA			31,533		
	CATTLE HEALTH (3428)	USDA			60,050		
	HOMELAND SECURITY (3428)	HOMELAND SECURITY					
	ESSR (3428)	USDA			12,757		
	USDA UMBRELLA (3428)	USDA				446,928	120,000
<b>Section A TOTAL</b>					<b>1,328,782</b>	<b>1,389,652</b>	<b>935,848</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	113,476	147,554	121,554
I CARE FOR ANIMALS (3426)	DISTICTIVE LICENSE PLATES	66,650	70,000	70,000
SPECIAL FUNDS (3428)	SALE OF LICENSE AND HEALTH CERT	36,201	4,000	4,000
DONATION FOR EMERGENCY MNGT	DONATION	13,332		
<b>Section B TOTAL</b>		<b>229,659</b>	<b>221,554</b>	<b>195,554</b>

<b>Section S + A + B TOTAL</b>		<b>1,558,441</b>	<b>1,611,206</b>	<b>1,131,402</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* 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.

**OTHER SPECIAL FUNDS**

We receive monies from the sale of vaccine, bird license, and health certificates.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

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

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM \_\_\_\_\_

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,031,312		236,934		1,268,246
Travel	21,912		4,555		26,467
Contractual Services	106,218		73,161	18	179,397
Commodities	115,054		59,561		174,615
Other Than Equipment					
Equipment	42,086				42,086
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,191		122,296	82,087	209,574
<b>Total</b>	<b>1,321,773</b>		<b>496,507</b>	<b>82,105</b>	<b>1,900,385</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,124,921		254,900		1,379,821
Travel	22,000		10,000		32,000
Contractual Services	24,000		156,000		180,000
Commodities	15,430		142,430		157,860
Other Than Equipment					
Equipment	30,000		6,000		36,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,474	100,000	124,474
<b>Total</b>	<b>1,216,351</b>		<b>593,804</b>	<b>100,000</b>	<b>1,910,155</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	17,261				17,261
Travel					
Contractual Services	14,095		( 41,435)		( 27,340)
Commodities	64,570		( 64,570)		
Other Than Equipment					
Equipment	832				832
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,494		( 2,313)		( 819)
<b>Total</b>	<b>98,252</b>		<b>( 108,318)</b>		<b>( 10,066)</b>
No. of Positions (FTE)	( 1.00)				( 1.00)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. \_\_\_\_\_ of 1 Programs

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,142,182	254,900		1,397,082
Travel	22,000	10,000		32,000
Contractual Services	38,095	114,565		152,660
Commodities	80,000	77,860		157,860
Other Than Equipment				
Equipment	30,832	6,000		36,832
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,494	22,161	100,000	123,655
<b>Total</b>	<b>1,314,603</b>	<b>485,486</b>	<b>100,000</b>	<b>1,900,089</b>
No. of Positions (FTE)	20.00	5.00		25.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DISEASE CONTROL	1,314,603		485,486	100,000	1,900,089
	SUMMARY OF ALL PROGRAMS	1,314,603		485,486	100,000	1,900,089

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,031,312		236,934		1,268,246
Travel	21,912		4,555		26,467
Contractual Services	106,218		73,161	18	179,397
Commodities	115,054		59,561		174,615
Other Than Equipment					
Equipment	42,086				42,086
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,191		122,296	82,087	209,574
<b>Total</b>	<b>1,321,773</b>		<b>496,507</b>	<b>82,105</b>	<b>1,900,385</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,124,921		254,900		1,379,821
Travel	22,000		10,000		32,000
Contractual Services	24,000		156,000		180,000
Commodities	15,430		142,430		157,860
Other Than Equipment					
Equipment	30,000		6,000		36,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,474	100,000	124,474
<b>Total</b>	<b>1,216,351</b>		<b>593,804</b>	<b>100,000</b>	<b>1,910,155</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	17,261				17,261
Travel					
Contractual Services	14,095		( 41,435)		( 27,340)
Commodities	64,570		( 64,570)		
Other Than Equipment					
Equipment	832				832
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,494		( 2,313)		( 819)
<b>Total</b>	<b>98,252</b>		<b>( 108,318)</b>		<b>( 10,066)</b>
No. of Positions (FTE)	( 1.00)				( 1.00)

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,142,182	254,900		1,397,082
Travel	22,000	10,000		32,000
Contractual Services	38,095	114,565		152,660
Commodities	80,000	77,860		157,860
Other Than Equipment				
Equipment	30,832	6,000		36,832
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	1,494	22,161	100,000	123,655
<b>Total</b>	<b>1,314,603</b>	<b>485,486</b>	<b>100,000</b>	<b>1,900,089</b>
No. of Positions (FTE)	20.00	5.00		25.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Disease Contro	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>1,379,821</b>			<b>17,261</b>	<b>17,261</b>	<b>1,397,082</b>		
GENERAL	1,124,921			17,261	17,261	1,142,182		
ST.SUP.SPECIAL								
FEDERAL	254,900					254,900		
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>( 27,340)</b>	<b>( 27,340)</b>	<b>152,660</b>		
GENERAL	24,000			14,095	14,095	38,095		
ST.SUP.SPECIAL								
FEDERAL	156,000			( 41,435)	( 41,435)	114,565		
OTHER								
<b>COMMODITIES</b>	<b>157,860</b>					<b>157,860</b>		
GENERAL	15,430			64,570	64,570	80,000		
ST.SUP.SPECIAL								
FEDERAL	142,430			( 64,570)	( 64,570)	77,860		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>36,000</b>			<b>832</b>	<b>832</b>	<b>36,832</b>		
GENERAL	30,000			832	832	30,832		
ST.SUP.SPECIAL								
FEDERAL	6,000					6,000		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>124,474</b>			<b>( 819)</b>	<b>( 819)</b>	<b>123,655</b>		
GENERAL				1,494	1,494	1,494		
ST.SUP.SPECIAL								
FEDERAL	24,474			( 2,313)	( 2,313)	22,161		
OTHER	100,000					100,000		
<b>TOTAL</b>	<b>1,910,155</b>			<b>( 10,066)</b>	<b>( 10,066)</b>	<b>1,900,089</b>		

**FUNDING:**

GENERAL FUNDS	1,216,351			98,252	98,252	1,314,603		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	593,804			( 108,318)	( 108,318)	485,486		
OTHER SP.FUNDS	100,000					100,000		
<b>TOTAL</b>	<b>1,910,155</b>			<b>( 10,066)</b>	<b>( 10,066)</b>	<b>1,900,089</b>		

**POSITIONS:**

GENERAL FTE	21.00			( 1.00)	( 1.00)	20.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00					5.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>26.00</b>			<b>( 1.00)</b>	<b>( 1.00)</b>	<b>25.00</b>		

**PRIORITY LEVEL:**

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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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) DISEASE CONTRO:

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.

**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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1	581.00	581.00	581.00
2	52.00	52.00	52.00
3	6.00	8.00	10.00
4	5,043.00	5,050.00	5,060.00
5	79.00	80.00	81.00
6	16,107.00	16,110.00	16,112.00
7	29,940.00	29,950.00	29,960.00
8	6,682.00	6,682.00	6,682.00
9	6.00	5.00	4.00
10	82.00	85.00	90.00
11	54.00	56.00	58.00
12	57.00	59.00	61.00
13	9,252.00	9,260.00	9,265.00
14	8.00	15.00	20.00
15	5,652.00	5,658.00	5,672.00
16	19.00	21.00	23.00
17	3,331.00	3,335.00	3,340.00
18	19.00	17.00	15.00
19	39.00	35.00	32.00
20	695.00	695.00	695.00
21	1,860.00	1,865.00	1,875.00
22	128.00	130.00	132.00
23	17.00	18.00	19.00
24	1,210.00	1,240.00	1,260.00
25	86,436.00	86,450.00	86,450.00
26	631.00	631.00	631.00
27	1,714.00	1,720.00	1,722.00
28	12.00	12.00	12.00
29	3.00	3.00	3.00
30	20.00	21.00	22.00
31	26.00	27.00	28.00
32	6.00	7.00	8.00
33	13.00	12.00	11.00
34	18.00	19.00	20.00
35	529.00	532.00	535.00
36	24.00	28.00	32.00
37	7.00	7.00	7.00

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

MISSISSIPPI BOARD OF ANIMAL HEALTH  
 AGENCY NAME

1 - DISEASE CONTROL  
 PROGRAM NAME

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

MISSISSIPPI BOARD OF ANIMAL HEALTH

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) DISEASE CONTROL				
GENERAL	1,216,351	( 36,490)	1,179,861	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	593,804		593,804	
OTHER SPECIAL	100,000		100,000	
<b>TOTAL</b>	<b>1,910,155</b>	<b>( 36,490)</b>	<b>1,873,665</b>	
<b>Narrative Explanation:</b> 3% GF BUDGET REDUCTION				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,216,351	( 36,490)	1,179,861	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	593,804		593,804	
OTHER SPECIAL	100,000		100,000	
<b>TOTAL</b>	<b>1,910,155</b>	<b>( 36,490)</b>	<b>1,873,665</b>	



**MISSISSIPPI BOARD OF ANIMAL HEALTH MEMBERS**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency

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

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

B. Estimated number of meetings FY2014

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>Dr. Cassandra Vaughn</u>	<u>Alcorn State</u>	<u>Ex-Officio</u>		
2.	<u>Beborah Bardwell</u>	<u>Brookhaven, MS</u>	<u>Governor</u>	<u>9/13</u>	<u>4 years</u>
3.	<u>Tommy Strickland</u>	<u>Raymond, MS</u>	<u>Governor</u>	<u>7/13</u>	<u>4 years</u>
4.	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
5.	<u>Austin Jones</u>	<u>Moorhead, MS</u>	<u>Governor</u>	<u>8/11</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. Mary Beck</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. John Blanton</u>	<u>MSU</u>	<u>Ex-Officio</u>		
10.	<u>Dr. Kent Hoblet</u>	<u>MSU</u>	<u>Ex-Officio</u>		
11.	<u>Clay Wilson</u>	<u>Grenada, MS</u>	<u>Governor</u>	<u>8/13</u>	<u>4 years</u>
12.	<u>Cindy Hyde-Smith</u>	<u>Brookhaven, 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>Joseph Wagner</u>	<u>Hickory, MS</u>	<u>Governor</u>	<u>7/12</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>8/13</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
TUITION			
61020 EMPLOYEE TRAINING	3,475	3,475	3,475
<b>TOTAL (A)</b>	<b>3,475</b>	<b>3,475</b>	<b>3,475</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 POSTAGE	6,646	6,646	6,646
61190 SHIPPING	15	15	15
61210 ELECTRICITY	406	1,000	1,000
61230 WATER	75		
<b>TOTAL (B)</b>	<b>7,142</b>	<b>7,661</b>	<b>7,661</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61350 Exhibits and Displays	400	400	400
<b>TOTAL (C)</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage Space			
61420 Building & Floor Space	23,250	27,000	27,000
61440 Office Equipment			
61460 RENTAL OF OTHER EQUIPMENT			
61480 Exhibits, Displays & Conference Rooms	400	400	400
61490 OTHER RENTALS			
<b>TOTAL (D)</b>	<b>23,650</b>	<b>27,400</b>	<b>27,400</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61530 Repairing Machinery and Field Equipment			
61540 Repairing Passenger Vehicles	2,117	2,117	2,117
61550 Office Equipment & Furniture			
61541 Maintenance to Motor Vehicles			
61570 Repairing and Servicing Buildings	5,573	5,000	5,000
61590 Miscellaneous Items of Equipment	600		
61520 Repair of Building	100		
<b>TOTAL (E)</b>	<b>8,390</b>	<b>7,117</b>	<b>7,117</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	715	715	715
61616 MMRS Fees	3,143	3,150	3,150
61617 SPAHRS Fees			
61620 Audit Fees	245	245	245
6162X Accounting (61621-61624)	9,500	9,500	9,500
6163X Legal (61630-61631)	19,108	19,110	19,110
61640 Medical Doctors			
61642 Nurses			
61643 Technicians			
61644 Other Medical			
61646 Vet Payments	19,374	5,316	5,616
61650 State Personnel Service Contracts (61651-61653)	3,562	3,562	3,562
61661 Recording Fees			
61670 Laboratory and Testing Fees	18,992	18,992	18,992
6167X ITS Fees-Procurement Services (61675-61676)			
61690 Other Fees and Services	1,835		
6169X Contract Worker (61691-61699)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61618 Merlin			
61658 Personnel Service Contracts	4,549	25,000	
61683 Contract Worker SPAHRS Match	335	2,641	
61680 Temporary Employment Fees			
61660 Court Cost			
<b>TOTAL (F)</b>	<b>81,358</b>	<b>88,231</b>	<b>60,890</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool	2,527	2,527	2,527
61710 Insurance & Fidelity Bonds	200	200	200
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,200	2,200	2,200
61721 Subscriptions			
61800 Proc. Card Cont.			
<b>TOTAL (G)</b>	<b>4,927</b>	<b>4,927</b>	<b>4,927</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			
61918 Data Entry			
6192X Software Acquisition (61921)			
6193X IS Related Rentals (61932-61939)	9,664	9,664	9,664
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)	208	208	208
61928 Public Access Charge	9,439	9,439	9,439
61905 IS Professional Fees	52	52	52
61998 Prior Year Contractual			
61962 Repair communication system			
61923 Basic Phone Service	2,793	2,792	2,793
61929 Network Access Charge			
61902 IS Professional Fees - Outside Vendor	25,550	16,285	16,285
61917 STATE DATA CENTER	648	648	648
61921 SOFTWARE ACQ	1,701	1,701	1,701
<b>TOTAL (H)</b>	<b>50,055</b>	<b>40,789</b>	<b>40,790</b>
<b>I. OTHER (61991-61999)</b>			
61800 Procurement Card CONTRACTUAL			
61998 Prior Year Contractual			
<b>TOTAL (I)</b>			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>179,397</b>	<b>180,000</b>	<b>152,660</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	106,218	24,000	38,095
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	73,161	156,000	114,565
OTHER SPECIAL FUNDS	18		
<b>TOTAL FUNDS</b>	<b>179,397</b>	<b>180,000</b>	<b>152,660</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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	342	342	342
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	5,262	5,262	5,262
<b>Total (B)</b>	<b>5,604</b>	<b>5,604</b>	<b>5,604</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62251 Repair Vehicle Parts			
62253 Batteries			
62290 Other Equipment Repair Parts			
62210 Fuels - Gasoline	66,784	66,784	66,784
62211 Diesel			
62240 Tires	1,442	1,442	1,442
62220 Oil			
62250 Exp. Office Equip.			
62260 ASSESSORIES, CHAINS, ETC.	2,479	2,479	2,479
62259 Exp. Repair Vehicle Repairs	12	12	12
62310 Lab Test Supplies			
<b>Total (C)</b>	<b>70,717</b>	<b>70,717</b>	<b>70,717</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Lab Test Supplies			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	15,900	13,950	13,950
62350 Instructional Materials			
62390 Other Professional Scientific			
62360 Surgical Supplies			
<b>Total (D)</b>	<b>15,900</b>	<b>13,950</b>	<b>13,950</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	56	56	56
62430 Small Tools	9	9	9
62410 Building Supplies			
62530 Uniforms	4,411	3,630	3,630
62475 Food for Business Meetings	2,414	2,414	2,414
62480 Feed for Animals			
62555 Computer Repair Parts	2,147	502	502
62590 Other Supplies and Materials	16,000	12,112	12,112
62595 Other Equipment (less than \$500)			
62472 Food Supplements			
62555 Repair Parts Data Processing			

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62700 Livestock			
62800 Procurement Card Comm.	57,357	48,866	48,866
62998 Prior Year Expense Comm.			
62450 Janitor Supplies			
62750 BSE Samples			
62560 Eating Utensils			
62520 Decals			
62900 Intergovernmental Commodity Purchase			
62530 uniforms			
<b>Total (E)</b>	<b>82,394</b>	<b>67,589</b>	<b>67,589</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>174,615</b>	<b>157,860</b>	<b>157,860</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	115,054	15,430	80,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	59,561	142,430	77,860
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>174,615</b>	<b>157,860</b>	<b>157,860</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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							
63380 DIGITAL CAMERA	1	408	1	408	1	408	408
63421 COMPUTER	5	9,705	5	9,145	5	1,829	9,145
63421 WIRELESS NODES							
<b>TOTAL (D)</b>		<b>10,113</b>		<b>9,553</b>			<b>9,553</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	25,641	1	26,447	1		27,279
<b>TOTAL (E)</b>		<b>25,641</b>		<b>26,447</b>			<b>27,279</b>
<b>F. OTHER EQUIPMENT</b>							
63490 FLOATING RESCUE DEV	1	6,332					
63490 TRAILER							
<b>TOTAL (F)</b>		<b>6,332</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>42,086</b>		<b>36,000</b>			<b>36,832</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		42,086		30,000			30,832
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				6,000			6,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>42,086</b>		<b>36,000</b>			<b>36,832</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, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
	June 30, 2013	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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	29	29					
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>29</b>	<b>29</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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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	84,587	100,000	100,000
<b>TOTAL (A)</b>	<b>84,587</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	122,296	22,161	22,161
64691 MS STATE UNIV. VET SCHOOL			
<b>TOTAL (B)</b>	<b>122,296</b>	<b>22,161</b>	<b>22,161</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 GRANTS TO NON-GOV.T INSTIT.			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
LEASE PURCHASE INTEREST	2,691	2,313	1,494
<b>TOTAL (D)</b>	<b>2,691</b>	<b>2,313</b>	<b>1,494</b>
<b>E. OTHER (66000-89999)</b>			
78120 Inspection Stickers			
69998 PRIOR YEAR SUBSIDIES			
89300 Refunds			
78020 ITEMS FOR RESALE (microchips etc.)			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>209,574</b>	<b>124,474</b>	<b>123,655</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	5,191		1,494
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	122,296	24,474	22,161
OTHER SPECIAL FUNDS	82,087	100,000	100,000
<b>TOTAL FUNDS</b>	<b>209,574</b>	<b>124,474</b>	<b>123,655</b>

**NARRATIVE  
2015 BUDGET REQUEST**

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

Name of Agency

Salaries: \$17,261 We plan to abolish PIN numbers 106 and 373 in order to create a new PIN for an additional Poultry Epidemiologist Adv. Need additional funding to reclass PIN numbers 273, 8, 14, and 78 from a Livestock Insp II up to a Livestock Insp. III due to years of experience of these employees.

Equipment: \$832.00 Need for increase in Principle on Lease Purchase Payments.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RONNIE WHITE	RALEIGH, NC	USDA EXERCISE	39	2428
DR. BOB WARREN	DESTIN, FL	MVMA	623	2428
BETTY ROBERTS	DESTIN, FL	MPA	1,169	2428
MARTY BERGIN	NEW ORLEANS, LA	NPIP	366	2428
JEFFREY GRAHAM	NEW ORLEANS, LA	NPIP	366	2428
BETTY ROBERTS	NEW ORLEANS, LA	NPIP	444	2428
JESSE CARTER	GREENSBORO, NC	USAHA	558	2428
DR. BRIGID ELCHOS	GREENSBORO, NC	USAHA	1,907	2428
BETTY ROBERTS	NASHVILLE, TN	HP AI	1,689	2428
DR. BOB WARREN	NASHVILLE, TN	FAD TRAINING	350	2428
DR. JIM WATSON	NASHVILLE, TN	FAD TRAINING	955	2428
DR. JIM WATSON	TALLAHASSEE, FL	ANIMAL ID MEETING	1,530	2428
DR. BRIGID ELCHOS	NEW ORLEANS, LA	MSP MEETING	731	2428
DR. JIM WATSON	NEW ORLEANS, LA	MSP MEETING	497	2428
DR. BRIGID ELCHOS	LITTLE ROCK, AR	SAHA	375	2428
DR. JIM WATSON	LITTLE ROCK, AR	SAHA	392	2428
DR. JIM WATSON	ATHENS, GA	WILDLIFE MEETING	520	2428
DR. BRIGID ELCHOS	ATLANTA, GA	HPAI EXERCISE	346	2428
MARTY BERGIN	ATHENS, GA	NPIP	475	2428
BETTY ROBERTS	ATHENS, GA	NPIP	1,127	2428
RONNY WHITE	NASHVILLE, TN	HPAI MEETING	480	3428
DR. KELLI JONES	SEATTLE, WA	NPIP MEETING	1,432	3428
BETH ADCOCK	NEW ORLEANS, LA	MSP MEETING	205	3428
RONNY WHITE	NEW ORLEANS, LA	MSP MEETING	885	3428
BETH ADCOCK	NASHVILLE, TN	ANIMAL EXPO	577	3428
ADVANCE REPAYMENTS	AD RP	AD RP	( 1,766)	3428
JEFF GRAHAM	ATHENS, GA	NPIP	467	3428
<b>Total Out of State Travel Cost</b>			<b>\$16,739</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
SAAS / SAAS		487	487	487	2428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		210	210	210	3428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		18	18	18	3426
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>715</b>	<b>715</b>	<b>715</b>	
61616 MMRS Fees					
MMRS / MMRS		3,143	3,150	3,150	2428
<i>Comp. Rate: yearly fees paid</i>					
MMRS / MMRS					3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>3,143</b>	<b>3,150</b>	<b>3,150</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		245	245	245	2428
<i>Comp. Rate: yearly fees paid</i>					
DEPARTMENT OF AUDIT / AUDUT					3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61620 Audit Fees</b>		<b>245</b>	<b>245</b>	<b>245</b>	
6162X Accounting (61621-61624)					
61622 ACCOUNTING FEES / GAAP PREPARATION		9,500	9,500	9,500	2428
<i>Comp. Rate: \$95 and \$225 an hour</i>					
61622 ACCOUNTING FEES / GAAP PREPARATION					3428
<i>Comp. Rate: \$95 AND \$225 AN HOUR</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	
6163X Legal (61630-61631)					
61631 AG'S OFFICE / LAWYER		9,554	9,555	9,555	2428
<i>Comp. Rate: yearly fees paid</i>					
61631 AG'S OFFICE / LAWYER		9,554	9,555	9,555	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 6163X Legal (61630-61631)</b>		<b>19,108</b>	<b>19,110</b>	<b>19,110</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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		418	100	100	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>					
ALL CREATURES ANIMAL / BRUCELLOSIS WORK		158	50	50	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		48	48	48	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
CLINTON ANIMAL HOSPITAL / BRUCELLOSIS WORK					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					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
ROBERT CAMERON / BRUCELLOSIS WORK					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>					
KIM HOW / BRUCELLOSIS WORK		148	70	70	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
NESHOPA COUNTY ANIMAL HOSPITAL / BRUCELLOSIS WORK		144	80	80	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
ROBERT 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>					
STUART DENMAN / BRUCELLOSIS WORK		354	100	100	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
JON COOLEY / BRUCELLOSIS WORK		280	100	100	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
DONALD ROWAN / 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
SPIVA RICHARDSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		516	100	100	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>		704	200	200	2428
KENTWOOD VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		404	150	150	2428
ROLLING HILLS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,242	300	300	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>					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>					2428
BOSWELL ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
/ 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
AMORY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		162	50	50	2428
JAMES NELSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
TYLERTOWN ANIMAL CLINIC / 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
TYLERTOWN ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		2,214	500	500	2428
TILL-NEWELL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		58	58	58	2428
RENEE WESTBROOK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		332	100	100	2428
SLADE MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		280	50	50	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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>					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
RATTL ENTERPRISES / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		148	50	50	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>		80	20	20	2428
NEWTON COUNTY ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
NOXUBEE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		194	40	40	2428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
FRED MCCULLAR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
KEITH TAMOR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,390	300	300	2428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		190	50	50	2428
CROOKED CREEK ANIMAL HOSP. / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		160	50	50	2428
EAST POPLARVILLE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		30	30	30	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>		82	82	82	2428
DR. RYAN CASE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
PAT LARKIN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		3,000	500	500	3428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		554	100	100	3428
NORTHSIDE ANIMAL CLINIC / 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>					3428
JEFF PETERMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		96	96	96	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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>		164	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>		80	80	80	3428
JUSTIN PITTS / 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>					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>					3428
CAT AND COW VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
CENTRAL MS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ROLLING HILLS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,274	300	300	3428
KEITH TAMOR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		364	100	100	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>		288	100	100	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>					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>					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>		762	200	200	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>					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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
LLEWELLYN PEYTON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		302	100	100	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>					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>		400	100	400	3428
GLOBAL VETLINK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					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>		150	150	150	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>		70	70	70	3428
KIM-HOW ING / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
TILL-NEWELL VET CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		40	40	40	3428
TYLERTOWN ANIMAL HOSPITAL / ANIMAL HEALTH TEST <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,348	300	300	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>					3428
CROOKED CREEK ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		96	96	96	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>					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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
FRED MCCULLAR / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					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>					3428
LESLIE WILLIAMS / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
TYLERTOWN ANIMAL HOSPITAL / 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>					3428
SAWMILL ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		56	56	56	3428
KEITH TAMOR / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
CLINTON ANIMAL HOSPITAL / 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
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>					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
ROBERT MORRISON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		58	58	58	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
ALL CREATURES VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		494	100	100	3428
NOXUBEE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		42	42	42	3428
ROBERT CAMERON / 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>19,374</u>	<u>5,316</u>	<u>5,616</u>	
61650 State Personnel Service Contracts (61651-61653)					
STATE PERSONNEL BOARD / SPB <i>Comp. Rate: yearly fees paid</i>		3,562	3,562	3,562	2428
<b>TOTAL 61650 State Personnel Service Contracts (61651-61653)</b>		<u>3,562</u>	<u>3,562</u>	<u>3,562</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>		5,421	5,421	5,421	2428
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00&lt;50 \$3.50&gt;50</i>		13,571	13,571	13,571	3428
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u>18,992</u>	<u>18,992</u>	<u>18,992</u>	
6167X ITS Fees-Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees-Procurement Services (61675-61676)</b>					
61690 Other Fees and Services					
DIANE ROBINSON / TRAINING <i>Comp. Rate: 10</i>		1,835			3428
<b>TOTAL 61690 Other Fees and Services</b>		<u>1,835</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>					
61618 Merlin					
<b>TOTAL 61618 Merlin</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61658 Personnel Service Contracts JEFF VANCE / POULTRY EPIDEMIOLOGY <i>Comp. Rate: 16.60</i> <b>TOTAL 61658 Personnel Service Contracts</b>		4,549 <hr/> <b>4,549</b> <hr/>	25,000 <hr/> <b>25,000</b> <hr/>		3428
61683 Contract Worker SPAHRS Match SPAHRS match / SPAHRS match <i>Comp. Rate: 7.65 %</i> <b>TOTAL 61683 Contract Worker SPAHRS Match</b>		335 <hr/> <b>335</b> <hr/>	2,641 <hr/> <b>2,641</b> <hr/>		3428
61680 Temporary Employment Fees Temp / Data Entry <i>Comp. Rate: \$15 Hr</i> <b>TOTAL 61680 Temporary Employment Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3428
61660 Court Cost court cost / court filing fee <i>Comp. Rate: varies</i> court cost / court filing fee <i>Comp. Rate: varies</i> <b>TOTAL 61660 Court Cost</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	2428  3428
<b>GRAND TOTAL (61600-61699)</b>		<b>81,358</b>	<b>88,231</b>	<b>60,890</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>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	Truck	1999	Dodge 1500	POOL	Animal Health Monitoring	10554	68,000	5,000		
W	Truck	2000	Dodge 1500	Dr. Robert Warren	Field Veterinarian	12482	215,747	10,000		
W	Truck	2000	Dodge 1500	POOL	Scheduled for Sale	13026	170,000	2,000		
W	Truck	2001	Dodge 1500	POOL	Scheduled for Sale	15436	200,000	5,000		
W	truck	2003	GMC Sierra	Stan Holcombe	Animal Health Monitoring	23698	128,188	2,000		
W	Truck	2003	GMC Sierra	Pool	Scheduled for Sale	23699	156,000	2,000		
W	truck	2003	GMC Sierra	Pool	Scheduled for Sale	23700	189,000	2,000		
W	truck	2003	GMC Sierra	Pool	Pool	23701	217,012	2,000		
W	truck	2003	GMC Sierra	Pool	Animal Health Monitoring	26521	193,281	2,000		
W	truck	2004	GMC Sierra	POOL	Scheduled for Sale	29318	174,338	2,000		
W	truck	2004	GMC Sierra	Brandon McMillan	Animal Health Monitoring	29435	199,015	15,000		
W	truck	2008	F-250	Ronnie White	Emergency Mngt	41911	62,068	7,000		
W	truck	2007	F-150	Pool	Pool	43147	138,000	2,000		
W	truck	2007	F-150	Robbie Jolley	Animal Health Monitoring	43145	81,410	10,000		
W	truck	2007	F-150	Jeff Vance	Animal Health Monitoring	43142	145,990	20,000		
W	truck	2007	F-150	Bubba Warner	Animal Health Monitoring	43146	96,028	10,000		
W	truck	2007	F-150	Keith Russell	Animal Health Monitoring	43141	95,901	12,000		
W	truck	2007	F-150	Beth Adcock	Emergency Mngt	43148	62,890	7,000		
W	truck	2007	F-150	Jody Dolan	Animal Health Monitoring	43140	72,000	10,000		
W	truck	2007	F-150	Eric Rogers	Animal Health Monitoring	43143	128,730	15,000		
W	truck	2007	F-250	Dr. Jim Watson	State Veterinarian	73766	10,892	10,000		
W	truck	2010	F-150	Betty Roberts	Animal Health Monitoring	55212	93,763	22,000		
W	truck	2010	F-150	Justin Pettway	Animal Health Monitoring	69888	92,198	15,000		
W	truck	2012	F-150	Jimmy McFarland	Animal Health Monitoring	61392	12,496	8,000		
W	truck	2012	F-150	Jeffrey Graham	Animal Health Monitoring	61393	28,113	20,000		
W	truck	2012	F-150	Marty Bergin	Animal Health Monitoring	61394	20,732	20,000		
W	truck	2012	F-150	Jesse Carter	Animal Health Monitoring	61395	13,793	12,000		
W	truck	2012	1500	Dr. Jim Watson	Animal Health Monitoring	61629	10,976	8,000		
W	truck	2012	F-150	Angeliki Polles	Animal Health Monitoring	61391	146,898	10,000		

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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 CONTRO		
		Salaries	17,261
		Contractual	-27,340
		Equipment	832
		Subsidies	-819
		<b>Total</b>	<b>-10,066</b>
		General Funds	98,252
		Federal Funds	-108,318

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
FIRST SOUTHWEST CO/TRUCKS	11/04/2011	48	27	10/10/2015	.000	25,641		25,641	25,641	26,447		26,447	27,279		27,279

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

### MISSISSIPPI BOARD OF ANIMAL HEALTH

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 33,747)				( 33,747)
TRAVEL	( 660)				( 660)
CONTRACTUAL SERVICES	( 720)				( 720)
COMMODITIES	( 463)				( 463)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 900)				( 900)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 36,490)</b>				<b>( 36,490)</b>