

MISSISSIPPI BOARD OF VETERINARY MEDICINE 1089D STARK RD, STARKVILLE, MS 39759

NANCY CHRISTIANSEN

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)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,520	3,800	3,800		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,520</b>	<b>3,800</b>	<b>3,800</b>		
2. Travel					
a. Travel & Subsistence (In-State)	6,772	13,000	10,000	( 3,000)	( 23.07%)
b. Travel & Subsistence (Out-of-State)	2,206	4,000	4,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>8,978</b>	<b>17,000</b>	<b>14,000</b>	<b>( 3,000)</b>	<b>( 17.64%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities		800	800		
c. Public Information					
d. Rents	12,990	13,700	13,700		
e. Repairs & Service		190	190		
f. Fees, Professional & Other Services	143,866	149,970	152,970	3,000	2.00%
g. Other Contractual Services	1,100	1,100	600	( 500)	( 45.45%)
h. Data Processing	3,401	2,925	3,475	550	18.80%
i. Other		500		( 500)	( 100.00%)
<b>Total Contractual Services</b>	<b>161,357</b>	<b>169,185</b>	<b>171,735</b>	<b>2,550</b>	<b>1.50%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,047	3,750	3,300	( 450)	( 12.00%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	419	500	500		
<b>Total Commodities</b>	<b>2,466</b>	<b>4,250</b>	<b>3,800</b>	<b>( 450)</b>	<b>( 10.58%)</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>174,321</b>	<b>194,235</b>	<b>193,335</b>	<b>( 900)</b>	<b>( 0.46%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	38,644	37,709	61,474	23,765	63.02%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Board of Veterinary Examiners	173,386	218,000	218,000		
Less: Estimated Cash Available Next Fiscal Period	( 37,709)	( 61,474)	( 86,139)	24,665	40.12%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>174,321</b>	<b>194,235</b>	<b>193,335</b>	<b>( 900)</b>	<b>( 0.46%)</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 (Contract

Phone Number: 662-324-9380

Submitted by: NANCY CHRISTIANSEN  
Name

Title: EXECUTIVE DIRECTOR

Date: July 30, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF VETERINARY MEDICINE

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. MS Board of Veterinary Examiners	1,520	100.00%		3,800	100.00%		3,800	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>1,520</b>		<b>0.87%</b>	<b>3,800</b>		<b>1.95%</b>	<b>3,800</b>		<b>1.96%</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. MS Board of Veterinary Examiners	8,978	100.00%		17,000	100.00%		14,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>8,978</b>		<b>5.15%</b>	<b>17,000</b>		<b>8.75%</b>	<b>14,000</b>		<b>7.24%</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. MS Board of Veterinary Examiners	161,357	100.00%		169,185	100.00%		171,735	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>161,357</b>		<b>92.56%</b>	<b>169,185</b>		<b>87.10%</b>	<b>171,735</b>		<b>88.82%</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. MS Board of Veterinary Examiners	2,466	100.00%		4,250	100.00%		3,800	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>2,466</b>		<b>1.41%</b>	<b>4,250</b>		<b>2.18%</b>	<b>3,800</b>		<b>1.96%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF VETERINARY MEDICINE

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. MS Board of Veterinary Examiners									
11.									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Veterinary Examiners									
11.									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Veterinary Examiners									
11.									
12.									
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. MS Board of Veterinary Examiners									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF VETERINARY MEDICINE

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. MS Board of Veterinary Examiners									
11.									
12.									
13.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Veterinary Examiners	174,321	100.00%		194,235	100.00%		193,335	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>174,321</b>		<b>100.00%</b>	<b>194,235</b>		<b>100.00%</b>	<b>193,335</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 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>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</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	38,644	37,709	61,474
MS Board of Veterinary Examiners (3827)	LICENSES & INSPECTION FEES	173,386	218,000	218,000
<b>Section B TOTAL</b>		<b>212,030</b>	<b>255,709</b>	<b>279,474</b>

<b>Section S + A + B TOTAL</b>		<b>212,030</b>	<b>255,709</b>	<b>279,474</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)			
MS Board of Veterinary Medicine	3827	Cadence Bank	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 Medicine has been a Special Funds agency since its inception. The Board collects fees to administer exams required for licensure of veterinarians and certification of veterinary technicians and technologists. An annual license/certification renewal fee is also collected. In 2010 the Board of Veterinary Medicine instituted veterinary clinic/premis evaluations. Two evaluators were contracted to provide this service. The clinics are charged a fee based on the number of veterinarians practicing at that location. Since its inception these fees have fully funded this program.

**TREASURY FUND/BANK**

Treasury Fund #3827/Cadence Bank clearing fund.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Program No. \_\_\_\_\_ of 2 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				1,520	1,520
Travel				8,978	8,978
Contractual Services				161,357	161,357
Commodities				2,466	2,466
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>174,321</b>	<b>174,321</b>
No. of Positions (FTE)					

	FY 2014 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				169,185	169,185
Commodities				4,250	4,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>194,235</b>	<b>194,235</b>
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				( 3,000)	( 3,000)
Contractual Services				2,550	2,550
Commodities				( 450)	( 450)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 900)</b>	<b>( 900)</b>
No. of Positions (FTE)					

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Program No. \_\_\_\_\_ of 2 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			3,800	3,800
Travel			14,000	14,000
Contractual Services			171,735	171,735
Commodities			3,800	3,800
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>193,335</b>	<b>193,335</b>
No. of Positions (FTE)				

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 VETERINARY MEDICINE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				153,335	153,335
2. INSPECTION OF CLINICS				40,000	40,000
SUMMARY OF ALL PROGRAMS				193,335	193,335

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Program No. 1 of 2 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,520	1,520
Travel				8,978	8,978
Contractual Services				121,357	121,357
Commodities				2,466	2,466
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>134,321</b>	<b>134,321</b>
No. of Positions (FTE)					

	FY 2014 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				129,185	129,185
Commodities				4,250	4,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>154,235</b>	<b>154,235</b>
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				( 3,000)	( 3,000)
Contractual Services				2,550	2,550
Commodities				( 450)	( 450)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 900)</b>	<b>( 900)</b>
No. of Positions (FTE)					

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 VETERINARY MEDICINE

Program No. 1 of 2 Programs

AGENCY

LICENSURE

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			3,800	3,800
Travel			14,000	14,000
Contractual Services			131,735	131,735
Commodities			3,800	3,800
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>153,335</b>	<b>153,335</b>
No. of Positions (FTE)				

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 VETERINARY MEDICINE

Program No. 2 of 2 Programs

AGENCY

INSPECTION OF CLINICS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				40,000	40,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>40,000</b>	<b>40,000</b>
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				40,000	40,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>40,000</b>	<b>40,000</b>
No. of Positions (FTE)					

	FY 2015 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: 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 VETERINARY MEDICINE

Program No. 2 of 2 Programs

AGENCY

INSPECTION OF CLINICS

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				
Travel				
Contractual Services			40,000	40,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>40,000</b>	<b>40,000</b>
No. of Positions (FTE)				

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 VETERINARY MEDICINE

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Travel	Contractuals	Commodities	Total Funding Change	FY 2015 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>			( 3,000)			( 3,000)	<b>14,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000			( 3,000)			( 3,000)	14,000
<b>CONTRACTUAL</b>	<b>129,185</b>				<b>2,550</b>		<b>2,550</b>	<b>131,735</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	129,185				2,550		2,550	131,735
<b>COMMODITIES</b>	<b>4,250</b>					( 450)	( 450)	<b>3,800</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250					( 450)	( 450)	3,800
<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>154,235</b>			( 3,000)	<b>2,550</b>	( 450)	( 900)	<b>153,335</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	154,235			( 3,000)	2,550	( 450)	( 900)	153,335
<b>TOTAL</b>	<b>154,235</b>			( 3,000)	<b>2,550</b>	( 450)	( 900)	<b>153,335</b>

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

2 - INSPECTION OF CLINICS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>OTHER</b>								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>40,000</b>				<b>40,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<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>40,000</b>				<b>40,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	40,000				40,000			
<b>TOTAL</b>	<b>40,000</b>				<b>40,000</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 MEDICINE1 - 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.

**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) Travel:**

fewer travel expenses for 2015 due to fewer board members attending out of state meeting.

**(E) Contractuals:**

increase cost to run office due to possibly having to rent new office space

**(F) Commodities:**

changed to move more in line with actual amount spent



**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 1. Number of exams given	40.00	45.00	45.00
2 Number of licenses issued	21.00	25.00	25.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Exams given at a cost of \$200 per exam for veterinarians and \$100 for veterinary technicians and technologists. Veterinarians pay \$150 per year for renewal and technicians/technologists pay \$35 per year. The cost to the Board of Veterinary Medicine to administer the exam is approximately \$93 per exam plus office costs.	40.00	45.00	45.00
2 Licenses issued	21.00	25.00	30.00

**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 1. Reduce the number of days required for license issuance	4.00	3.00	3.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of clinics inspected	36.00	40.00	41.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of clinics inspected at an average cost to the veterinarians of \$150 per clinic. We inspect 1/3 of all clinics each eary.	31.00	35.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase the number of clinics inspected	2.00	3.00	5.00

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	154,235		154,235	
<b>TOTAL</b>	<b>154,235</b>		<b>154,235</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INSPECTION OF CLINICS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	40,000		40,000	
<b>TOTAL</b>	<b>40,000</b>		<b>40,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	194,235		194,235	
<b>TOTAL</b>	<b>194,235</b>		<b>194,235</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 FY2014

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>5/13</u>	<u>5 years</u>
3.	<u>Dr. Gail Anderson</u>	<u>Brandon, MS</u>	<u>Gov. Bryant</u>	<u>5/12</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, 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>			
61010 Tuition			
61020 Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
61030 Travel Registration		800	800
<b>TOTAL (B)</b>		<b>800</b>	<b>800</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	8,400	8,400	9,550
61430 Land			
61440 Office Equipment	1,652	2,300	1,750
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays, and Conference Rooms	1,994	3,000	1,950
61490 Other Rental	944		450
<b>TOTAL (D)</b>	<b>12,990</b>	<b>13,700</b>	<b>13,700</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>			
61615 SAAS Fees - DFA	238	370	370
61616 MMRS Fees	534	1,000	1,000
61683 CN WK/SPAHRS			
61618 MERLIN Fees			
61620 Department of Audit		600	400
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	36,000	37,000	37,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	4,138	4,000	4,200
61690 Other Fees & Services	28,175	30,000	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, 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>			
61656 Other Medical Services	41,104	45,000	46,000
61646 Vet Services	19,697	20,000	20,000
61606 Acct-Others	13,980	12,000	14,000
<b>TOTAL (F)</b>	<b>143,866</b>	<b>149,970</b>	<b>152,970</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	1,000	1,000	500
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>1,100</b>	<b>1,100</b>	<b>600</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	191	300	200
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,283	650	1,300
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	44	125	75
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,883	1,850	1,900
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/Appl Pro			
<b>TOTAL (H)</b>	<b>3,401</b>	<b>2,925</b>	<b>3,475</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)		500	
61999 Contractual Services - No PO Required			
61980 IS SW MAIN O			
<b>TOTAL (I)</b>		<b>500</b>	
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>161,357</b>	<b>169,185</b>	<b>171,735</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	161,357	169,185	171,735
<b>TOTAL FUNDS</b>	<b>161,357</b>	<b>169,185</b>	<b>171,735</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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>			
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	1,941	2,300	2,300
62120 Duplication supplies		100	50
62130 Office Supplies & Materials	100	250	100
62140 Paper Supplies	6	150	100
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)		950	750
62420 Hardware Electrical			
<b>Total (B)</b>	<b>2,047</b>	<b>3,750</b>	<b>3,300</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	419	400	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts		100	
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
62993 Reimbursable Travel Commodities			
62470 Food			
<b>Total (E)</b>	<b>419</b>	<b>500</b>	<b>500</b>



**SCHEDULE C  
COMMODITIES CONTINUED**

MISSISSIPPI BOARD OF VETERINARY MEDICINE  
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 (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,466</b>	<b>4,250</b>	<b>3,800</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,466	4,250	3,800
<b>TOTAL FUNDS</b>	<b>2,466</b>	<b>4,250</b>	<b>3,800</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, 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>			
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, 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>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 I-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 June 30, 2013	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
		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							
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>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, 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							
<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 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 VETERINARY MEDICINE

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>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.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  
2015 BUDGET REQUEST**

MISSISSIPPI BOARD OF VETERINARY MEDICINE  
Name of Agency

Budget request less than previous year.

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

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 2013 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>
Stuart Denman	Orange Beach, AL	Represent board at MVMA	1,100	board
Douglas Jefcoat	Orange Beach, AL	Represent board at MVMA	1,106	board
<b>Total Out of State Travel Cost</b>			<b>\$2,206</b>	



**FEES, 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / SAAS SERVICES		238	370	370	3827
<i>Comp. Rate: SET BY SAAS</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>238</u></u>	<u><u>370</u></u>	<u><u>370</u></u>	
61616 MMRS Fees					
MMRS Fees / MMRS SERVICES		534	1,000	1,000	3827
<i>Comp. Rate: SET BY MMRS</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>534</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61683 CN WK/SPAHRS					
SPHARS Fees / SPAHRS					3827
<i>Comp. Rate: SET BY SPAHRS</i>					
<b>TOTAL 61683 CN WK/SPAHRS</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	400	3827
<i>Comp. Rate: SET BY ST AUDITOR</i>					
<b>TOTAL 61620 Department of Audit</b>			<u><u>600</u></u>	<u><u>400</u></u>	
6162X Accounting (61621 - 61624)					
Administrative Assistant / ADMIN & BOOKKEEPING					3827
<i>Comp. Rate: \$10/hour</i>					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
Malcolm McAuley / LEGAL		36,000	37,000	37,000	3827
<i>Comp. Rate: \$100/HR</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>36,000</u></u>	<u><u>37,000</u></u>	<u><u>37,000</u></u>	
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>					
6168X Contract Worker (61682-61688)					
Social Security & Medicare Match / PAYROLL TAX MATCH		4,138	4,000	4,200	3827
<i>Comp. Rate: SET BY IRS 7.65%</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>4,138</u></u>	<u><u>4,000</u></u>	<u><u>4,200</u></u>	

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services MS Professional Health Program / AID TO IMPAIRED VETERINARIANS <i>Comp. Rate: \$25 per vet licensed</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		28,175 <hr/> <b>28,175</b> <hr/>	30,000 <hr/> <b>30,000</b> <hr/>	30,000 <hr/> <b>30,000</b> <hr/>	3827
61656 Other Medical Services Nancy Christiansen / EXECUTIVE DIRECTOR <i>Comp. Rate: \$4200 per month</i> <b>TOTAL 61656 Other Medical Services</b>		41,104 <hr/> <b>41,104</b> <hr/>	45,000 <hr/> <b>45,000</b> <hr/>	46,000 <hr/> <b>46,000</b> <hr/>	3827
61646 Vet Services 61646 Vet Services / Clinic Evaluator <i>Comp. Rate: 100/per clinic</i> <b>TOTAL 61646 Vet Services</b>		19,697 <hr/> <b>19,697</b> <hr/>	20,000 <hr/> <b>20,000</b> <hr/>	20,000 <hr/> <b>20,000</b> <hr/>	3827
61606 Acct-Others 61606 Acct-Others / Accounting <i>Comp. Rate: \$12 per hour office emplo</i> <b>TOTAL 61606 Acct-Others</b>		13,980 <hr/> <b>13,980</b> <hr/>	12,000 <hr/> <b>12,000</b> <hr/>	14,000 <hr/> <b>14,000</b> <hr/>	3827
<b>GRAND TOTAL (61600-61699)</b>		<b>143,866</b>	<b>149,970</b>	<b>152,970</b>	

**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>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 VETERINARY MEDICINE \_\_\_\_\_

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : LICENSURE	Travel		
		Travel	-3,000
		<b>Total</b>	<b>-3,000</b>
		Other Special Funds	-3,000
Program # 1 : LICENSURE	Contractuals		
		Contractual	2,550
		<b>Total</b>	<b>2,550</b>
		Other Special Funds	2,550
Program # 1 : LICENSURE	Commodities		
		Commodities	-450
		<b>Total</b>	<b>-450</b>
		Other Special Funds	-450

**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 6-30-13	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	
/	//	0	0	//	.000											

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

### MISSISSIPPI BOARD OF VETERINARY MEDICINE

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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					