

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,288,731	1,422,965	1,436,465		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,560	4,000	4,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,290,291</b>	<b>1,426,965</b>	<b>1,440,465</b>	<b>13,500</b>	<b>0.94%</b>
2. Travel					
a. Travel & Subsistence (In-State)	8,579	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	14,331	22,000	22,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>22,910</b>	<b>32,000</b>	<b>32,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,623	3,495	3,495		
b. Communications, Transportation & Utilities	4,661	4,661	4,661		
c. Public Information					
d. Rents	27,000	27,000	27,000		
e. Repairs & Service	9,139	9,139	9,139		
f. Fees, Professional & Other Services	129,666	102,413	102,413		
g. Other Contractual Services	6,235	6,351	6,351		
h. Data Processing	38,002	36,427	36,427		
i. Other	514	514	514		
<b>Total Contractual Services</b>	<b>218,840</b>	<b>190,000</b>	<b>190,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,788	1,788	1,788		
c. Equipment, Repair Parts, Supplies & Accessories	73,095	102,773	102,773		
d. Professional & Scientific Supplies & Materials	11,740	11,740	11,740		
e. Other Supplies & Materials	63,816	71,757	71,757		
<b>Total Commodities</b>	<b>150,439</b>	<b>188,058</b>	<b>188,058</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)	3,098	8,721	8,720	( 1)	( 0.01%)
e. Equipment - Lease Purchase	22,704	27,279	27,280	1	0.00%
f. Other Equipment	2,042				
<b>Total Equipment (Schedule D-2)</b>	<b>27,844</b>	<b>36,000</b>	<b>36,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>121,261</b>	<b>124,474</b>	<b>125,399</b>	<b>925</b>	<b>0.74%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,831,585</b>	<b>1,997,497</b>	<b>2,011,922</b>	<b>14,425</b>	<b>0.72%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	948,737	687,447	709,184	21,737	3.16%
General Fund Appropriation (Enter General Fund Lapse Below)	1,158,041	1,314,603	1,375,173	60,570	4.60%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	339,623	630,131	170,000	( 460,131)	( 73.02%)
I CARE FOR ANIMALS	64,325	67,000	68,000	1,000	1.49%
SPECIAL FUNDS	8,306	7,500	7,600	100	1.33%
DONATION FOR EMERGENCY MNGT					
Less: Estimated Cash Available Next Fiscal Period	( 687,447)	( 709,184)	( 318,035)	( 391,149)	( 55.15%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,831,585</b>	<b>1,997,497</b>	<b>2,011,922</b>	<b>14,425</b>	<b>0.72%</b>
GENERAL FUND LAPSE	58,310				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	21	21	22	1	4.76%
Part Time:					
Time-Limited: Full Time:	6	6	5	( 1)	( 16.66%)
Part Time:					
Average Annual Vacancy Rate (Percentage)	0.05	0.05	0.05		
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,013,540	78.55%		1,124,921	78.83%		1,185,491	82.29%	
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)	276,751	21.44%		302,044	21.16%		254,974	17.70%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Salaries</b>	<b>1,290,291</b>		<b>70.44%</b>	<b>1,426,965</b>		<b>71.43%</b>	<b>1,440,465</b>		<b>71.59%</b>
1. General State Support Special (Specify)	19,092	83.33%		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)	3,818	16.66%		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>22,910</b>		<b>1.25%</b>	<b>32,000</b>		<b>1.60%</b>	<b>32,000</b>		<b>1.59%</b>
1. General State Support Special (Specify)	75,359	34.43%		60,000	31.57%		60,000	31.57%	
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)	143,481	65.56%		130,000	68.42%		130,000	68.42%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Contractual</b>	<b>218,840</b>		<b>11.94%</b>	<b>190,000</b>		<b>9.51%</b>	<b>190,000</b>		<b>9.44%</b>
1. General State Support Special (Specify)	26,290	17.47%		71,682	38.11%		71,682	38.11%	
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)	124,149	82.52%		116,376	61.88%		116,376	61.88%	
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Commodities</b>	<b>150,439</b>		<b>8.21%</b>	<b>188,058</b>		<b>9.41%</b>	<b>188,058</b>		<b>9.34%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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)	22,704	81.54%		36,000	100.00%		36,000	100.00%	
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)	5,140	18.45%							
10. I CARE FOR ANIMALS									
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Equipment</b>	<b>27,844</b>		<b>1.52%</b>	<b>36,000</b>		<b>1.80%</b>	<b>36,000</b>		<b>1.78%</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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,056	0.87%							
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)	32,387	26.70%		24,474	19.66%		25,399	20.25%	
10. I CARE FOR ANIMALS	87,818	72.42%		100,000	80.33%		100,000	79.74%	
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>121,261</b>		<b>6.62%</b>	<b>124,474</b>		<b>6.23%</b>	<b>125,399</b>		<b>6.23%</b>
1. General State Support Special (Specify)	1,158,041	63.22%		1,314,603	65.81%		1,375,173	68.35%	
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)	585,726	31.97%		582,894	29.18%		536,749	26.67%	
10. I CARE FOR ANIMALS	87,818	4.79%		100,000	5.00%		100,000	4.97%	
11. SPECIAL FUNDS									
12. DONATION FOR EMERGENCY MNGT									
13.									
<b>TOTAL</b>	<b>1,831,585</b>		<b>100.00%</b>	<b>1,997,497</b>		<b>100.00%</b>	<b>2,011,922</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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
			FY 2015	FY 2016			
		Cash Balance-Unencumbered			861,648	615,545	662,782
	AHTS (3428)	USDA	93.00		109,449	109,937	50,000
	SWINE (3428)	USDA					
	AVIAN HEALTH (3428)	USDA					
	VHS (3428)	USDA					
	CATTLE HEALTH (3428)	USDA					
	HOMELAND SECURITY (3428)	HOMELAND SECURITY					
	ESSR (3428)	USDA					
	USDA UMBRELLA (3428)	USDA			230,174	520,194	120,000
<b>Section A TOTAL</b>					<b>1,201,271</b>	<b>1,245,676</b>	<b>832,782</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	87,089	71,902	46,402
I CARE FOR ANIMALS (3426)	DISTICTIVE LICENSE PLATES	64,325	67,000	68,000
SPECIAL FUNDS (3428)	SALE OF LICENSE AND HEALTH CERT	8,306	7,500	7,600
DONATION FOR EMERGENCY MNGT	DONATION			
<b>Section B TOTAL</b>		<b>159,720</b>	<b>146,402</b>	<b>122,002</b>

<b>Section S + A + B TOTAL</b>		<b>1,360,991</b>	<b>1,392,078</b>	<b>954,784</b>
--------------------------------	--	------------------	------------------	----------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,013,540		276,751		1,290,291
Travel	19,092		3,818		22,910
Contractual Services	75,359		143,481		218,840
Commodities	26,290		124,149		150,439
Other Than Equipment					
Equipment	22,704		5,140		27,844
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,056		32,387	87,818	121,261
<b>Total</b>	<b>1,158,041</b>		<b>585,726</b>	<b>87,818</b>	<b>1,831,585</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,124,921		302,044		1,426,965
Travel	22,000		10,000		32,000
Contractual Services	60,000		130,000		190,000
Commodities	71,682		116,376		188,058
Other Than Equipment					
Equipment	36,000				36,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,474	100,000	124,474
<b>Total</b>	<b>1,314,603</b>		<b>582,894</b>	<b>100,000</b>	<b>1,997,497</b>
No. of Positions (FTE)	21.00		6.00		27.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	60,570		( 47,070)		13,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			925		925
<b>Total</b>	<b>60,570</b>		<b>( 46,145)</b>		<b>14,425</b>
No. of Positions (FTE)	1.00		( 1.00)		

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

MISSISSIPPI BOARD OF ANIMAL HEALTH

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

AGENCY \_\_\_\_\_

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,185,491	254,974		1,440,465
Travel	22,000	10,000		32,000
Contractual Services	60,000	130,000		190,000
Commodities	71,682	116,376		188,058
Other Than Equipment				
Equipment	36,000			36,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		25,399	100,000	125,399
<b>Total</b>	<b>1,375,173</b>	<b>536,749</b>	<b>100,000</b>	<b>2,011,922</b>
No. of Positions (FTE)	22.00	5.00		27.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DISEASE CONTROL	1,375,173		536,749	100,000	2,011,922
	SUMMARY OF ALL PROGRAMS	1,375,173		536,749	100,000	2,011,922

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,013,540		276,751		1,290,291
Travel	19,092		3,818		22,910
Contractual Services	75,359		143,481		218,840
Commodities	26,290		124,149		150,439
Other Than Equipment					
Equipment	22,704		5,140		27,844
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,056		32,387	87,818	121,261
<b>Total</b>	<b>1,158,041</b>		<b>585,726</b>	<b>87,818</b>	<b>1,831,585</b>
No. of Positions (FTE)	21.00		5.00		26.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,124,921		302,044		1,426,965
Travel	22,000		10,000		32,000
Contractual Services	60,000		130,000		190,000
Commodities	71,682		116,376		188,058
Other Than Equipment					
Equipment	36,000				36,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			24,474	100,000	124,474
<b>Total</b>	<b>1,314,603</b>		<b>582,894</b>	<b>100,000</b>	<b>1,997,497</b>
No. of Positions (FTE)	21.00		6.00		27.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	60,570		( 47,070)		13,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			925		925
<b>Total</b>	<b>60,570</b>		<b>( 46,145)</b>		<b>14,425</b>
No. of Positions (FTE)	1.00		( 1.00)		

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,185,491	254,974		1,440,465
Travel	22,000	10,000		32,000
Contractual Services	60,000	130,000		190,000
Commodities	71,682	116,376		188,058
Other Than Equipment				
Equipment	36,000			36,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		25,399	100,000	125,399
<b>Total</b>	<b>1,375,173</b>	<b>536,749</b>	<b>100,000</b>	<b>2,011,922</b>
No. of Positions (FTE)	22.00	5.00		27.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Disease Control	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>1,379,821</b>	<b>47,144</b>		<b>13,500</b>	<b>60,644</b>	<b>1,440,465</b>		
GENERAL	1,124,921			60,570	60,570	1,185,491		
ST.SUP.SPECIAL								
FEDERAL	254,900	47,144		( 47,070)	74	254,974		
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>190,000</b>					<b>190,000</b>		
GENERAL	60,000					60,000		
ST.SUP.SPECIAL								
FEDERAL	130,000					130,000		
OTHER								
<b>COMMODITIES</b>	<b>188,058</b>					<b>188,058</b>		
GENERAL	71,682					71,682		
ST.SUP.SPECIAL								
FEDERAL	116,376					116,376		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>36,000</b>					<b>36,000</b>		
GENERAL	36,000					36,000		
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>	<b>124,474</b>			<b>925</b>	<b>925</b>	<b>125,399</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	24,474			925	925	25,399		
OTHER	100,000					100,000		
<b>TOTAL</b>	<b>1,950,353</b>	<b>47,144</b>		<b>14,425</b>	<b>61,569</b>	<b>2,011,922</b>		

**FUNDING:**

GENERAL FUNDS	1,314,603			60,570	60,570	1,375,173		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	535,750	47,144		( 46,145)	999	536,749		
OTHER SP.FUNDS	100,000					100,000		
<b>TOTAL</b>	<b>1,950,353</b>	<b>47,144</b>		<b>14,425</b>	<b>61,569</b>	<b>2,011,922</b>		

**POSITIONS:**

GENERAL FTE	21.00			1.00	1.00	22.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00	1.00		( 1.00)		5.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>26.00</b>	<b>1.00</b>			<b>1.00</b>	<b>27.00</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 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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) DISEASE CONTROL:**

REALLOCATE PIN #S 21,100, AND 38. RECLASS PIN # 2. MAKE PIN # 108 A PERMANENT POSITION

**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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1	657.00	660.00	662.00
2	31.00	33.00	35.00
3	15.00	20.00	25.00
4	11,439.00	11,500.00	11,600.00
5	40.00	42.00	44.00
6	17,821.00	17,850.00	17,860.00
7	28,661.00	28,700.00	28,750.00
8	30,903.00	30,950.00	30,960.00
9	6.00	6.00	6.00
10	105.00	110.00	115.00
11	21.00	24.00	27.00
12	131.00	135.00	139.00
13	12,275.00	12,280.00	12,285.00
14	26.00	30.00	35.00
15	6,330.00	6,340.00	6,350.00
16	15.00	16.00	17.00
17	5,850.00	5,855.00	5,860.00
18	11.00	10.00	9.00
19	4.00	3.00	2.00
20	658.00	658.00	658.00
21	1,081.00	1,100.00	1,150.00
22	351.00	360.00	365.00
23	4.00	5.00	6.00
24	3,522.00	3,530.00	3,535.00
25	142,536.00	142,550.00	142,600.00
26	74,768.00	100,000.00	100,000.00
27	115.00	118.00	119.00
28	23.00	21.00	20.00
29	2.00	2.00	2.00
30	21.00	23.00	25.00
31	19.00	21.00	22.00
32	5.00	6.00	7.00
33	6.00	7.00	8.00
34	21.00	22.00	23.00
35	605.00	625.00	630.00
36	20.00	22.00	24.00
37	1.00	1.00	1.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) DISEASE CONTROL</b>				
GENERAL	1,314,603	( 39,438)	1,275,165	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	582,894		582,894	
OTHER SPECIAL	100,000		100,000	
<b>TOTAL</b>	<b>1,997,497</b>	<b>( 39,438)</b>	<b>1,958,059</b>	
<b>Narrative Explanation: 3% GEN FUNDS REDUCTION</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	1,314,603	( 39,438)	1,275,165	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	582,894		582,894	
OTHER SPECIAL	100,000		100,000	
<b>TOTAL</b>	<b>1,997,497</b>	<b>( 39,438)</b>	<b>1,958,059</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 FY2015

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.					
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
TUITION			
61020 EMPLOYEE TRAINING	3,623	3,495	3,495
<b>TOTAL (A)</b>	<b>3,623</b>	<b>3,495</b>	<b>3,495</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 POSTAGE	3,113	3,113	3,113
61190 SHIPPING	526	526	526
61210 ELECTRICITY	1,022	1,022	1,022
61230 WATER			
<b>TOTAL (B)</b>	<b>4,661</b>	<b>4,661</b>	<b>4,661</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61350 Exhibits and Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61410 Rental of Records Storage Space	27,000	27,000	27,000
61420 Building & Floor Space			
61440 Office Equipment			
61460 RENTAL OF OTHER EQUIPMENT			
61480 Exhibits, Displays & Conference Rooms			
61490 OTHER RENTALS			
<b>TOTAL (D)</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61530 Repairing Machinery and Field Equipment			
61540 Repairing Passenger Vehicles	5,283	5,283	5,283
61550 Office Equipment & Furniture			
61541 Maintenance to Motor Vehicles	3,856	3,856	3,856
61570 Repairing and Servicing Buildings			
61590 Miscellaneous Items of Equipment			
61520 Repair of Building			
<b>TOTAL (E)</b>	<b>9,139</b>	<b>9,139</b>	<b>9,139</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	822	822	822
61616 MMRS Fees	3,138	3,300	3,300
61617 SPAHRS Fees			
61620 Audit Fees	242	242	242
6162X Accounting (61621-61624)	9,100	9,100	9,100
6163X Legal (61630-61631)	21,616	21,616	21,616
61640 Medical Doctors			
61642 Nurses			
61643 Technicians			
61644 Other Medical			
61646 Vet Payments	20,028	20,028	20,028
61650 State Personnel Service Contracts (61651-61653)	17,074	3,638	3,638
61661 Recording Fees			
61670 Laboratory and Testing Fees	36,348	23,667	23,667
6167X ITS Fees-Procurement Services (61675-61676)			
61690 Other Fees and Services	20		
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61618 Merlin			
61658 Personnel Service Contracts			
61683 Contract Worker SPAHRS Match	904		
61680 Temporary Employment Fees	20,374	20,000	20,000
61660 Court Cost			
<b>TOTAL (F)</b>	<b>129,666</b>	<b>102,413</b>	<b>102,413</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool	2,706	2,706	2,706
61710 Insurance & Fidelity Bonds	584	700	700
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,945	2,945	2,945
61721 Subscriptions			
61800 Proc. Card Cont.			
<b>TOTAL (G)</b>	<b>6,235</b>	<b>6,351</b>	<b>6,351</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)	8,127	8,127	8,127
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)	156	156	156
61928 Public Access Charge	10,981	10,981	10,981
61905 IS Professional Fees			
61998 Prior Year Contractual			
61962 Repair communication system			
61923 Basic Phone Service	2,575	1,000	1,000
61929 Network Access Charge			
61902 IS Professional Fees - Outside Vendor	15,600	15,600	15,600
61917 STATE DATA CENTER	563	563	563
61921 SOFTWARE ACQ			
<b>TOTAL (H)</b>	<b>38,002</b>	<b>36,427</b>	<b>36,427</b>
<b>I. OTHER (61991-61999)</b>			
61800 Procurement Card CONTRACTUAL			
61998 Prior Year Contractual	514	514	514
<b>TOTAL (I)</b>	<b>514</b>	<b>514</b>	<b>514</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>218,840</b>	<b>190,000</b>	<b>190,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	75,359	60,000	60,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	143,481	130,000	130,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>218,840</b>	<b>190,000</b>	<b>190,000</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI BOARD OF ANIMAL HEALTH  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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	1,512	1,512	1,512
62120 REPRODUCTION SUPPLIES			
62130 Office Supplies & Materials	276	276	276
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>1,788</b>	<b>1,788</b>	<b>1,788</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62251 Repair Vehicle Parts	430		
62253 Batteries			
62290 Other Equipment Repair Parts	60	60	60
62210 Fuels - Gasoline	72,605	92,605	92,605
62211 Diesel			
62240 Tires			
62220 Oil			
62250 Exp. Office Equip.			
62260 ASSESSORIES, CHAINS, ETC.			
62259 Exp. Repair Vehicle Repairs			
62310 Lab Test Supplies		10,108	10,108
<b>Total (C)</b>	<b>73,095</b>	<b>102,773</b>	<b>102,773</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	11,740	11,740	11,740
62350 Instructional Materials			
62390 Other Professional Scientific			
62360 Surgical Supplies			
<b>Total (D)</b>	<b>11,740</b>	<b>11,740</b>	<b>11,740</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	29	29	29
62430 Small Tools			
62410 Building Supplies			
62530 Uniforms			
62475 Food for Business Meetings	1,370	1,370	1,370
62480 Feed for Animals			
62555 Computer Repair Parts	259	259	259
62590 Other Supplies and Materials	10,716	10,716	10,716
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62700 Livestock			
62800 Procurement Card Comm.	51,311	51,311	51,311
62998 Prior Year Expense Comm.	59	8,000	8,000
62450 Janitor Supplies	72	72	72
62750 BSE Samples			
62560 Eating Utensils			
62520 Decals			
62900 Intergovernmental Commodity Purchase			
62530 uniforms			
<b>Total (E)</b>	<b>63,816</b>	<b>71,757</b>	<b>71,757</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>150,439</b>	<b>188,058</b>	<b>188,058</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	26,290	71,682	71,682
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	124,149	116,376	116,376
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>150,439</b>	<b>188,058</b>	<b>188,058</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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	1	2,508	5	8,721	5	1,744	8,720
63421 PRINTERS	1	590					
63380 DIGITAL CAMERA							
63421 COMPUTER							
63421 WIRELESS NODES							
<b>TOTAL (D)</b>		<b>3,098</b>		<b>8,721</b>			<b>8,720</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	22,704	1	27,279	2		27,280
<b>TOTAL (E)</b>		<b>22,704</b>		<b>27,279</b>			<b>27,280</b>
<b>F. OTHER EQUIPMENT</b>							
63490 TAG READER	1	2,042					
63490 TRAILER							
<b>TOTAL (F)</b>		<b>2,042</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>27,844</b>		<b>36,000</b>			<b>36,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		22,704		36,000			36,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		5,140					
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>27,844</b>		<b>36,000</b>			<b>36,000</b>



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

MISSISSIPPI BOARD OF ANIMAL HEALTH

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	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, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 MS STATE UNIV. VET SCHOOL	31,536	23,399	23,399
64691 MS STATE UNIV. VET SCHOOL			
<b>TOTAL (B)</b>	<b>31,536</b>	<b>23,399</b>	<b>23,399</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 GRANTS TO NON-GOV.T INSTIT.	87,818	100,000	100,000
<b>TOTAL (C)</b>	<b>87,818</b>	<b>100,000</b>	<b>100,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
LEASE PURCHASE INTEREST	1,907	1,075	2,000
<b>TOTAL (D)</b>	<b>1,907</b>	<b>1,075</b>	<b>2,000</b>
<b>E. OTHER (66000-89999)</b>			
78120 Inspection Stickers			
69998 PRIOR YEAR SUBSIDES			
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>	121,261	124,474	125,399
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,056		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	32,387	24,474	25,399
OTHER SPECIAL FUNDS	87,818	100,000	100,000
<b>TOTAL FUNDS</b>	<b>121,261</b>	<b>124,474</b>	<b>125,399</b>

**NARRATIVE  
2016 BUDGET REQUEST**

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

Name of Agency

Due to years of experience and additional duties we need additional funding to reclass PIN # 2 from a Administrative Asst. IV to Administrative Asst. V, Reallocate PIN # 21 from a Division Director I to Division Director II, Reallocate PIN # 100 from a Branch Director I to a Division Director, Reallocate PIN # 38 from a Administrative Asst. VII to a Special Projects Officer IV.

Due to the increase in Backyard flocks of poultry within the state we want to make PIN # 108 a permanent position, it is currently a time limited position.

Increase needed in Sub., Loans, and Grants for additional interest on lease purchase payments.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Dr. Bob Warren	Gulfshores, AL	MVMA	788	2428
Dr. Jim Watson	Gulfshores, AL	MVMA	1,357	2428
Dr. Jim Watson	Denver, Co	Traceabilty Meeting	1,094	2428
Dr. Brigid Elchos	Demoines, IA	Epidemiology Meeting	1,498	2428
Betty Roberts	Destin, FL	Ms Poultry Assn Meeting	1,212	2428
Dr. Jim Watson	Destin, FL	Ms Poultry Assn Meeting	1,201	2428
Jesse Carter	St. Louis, MO	Traceability Meeting	703	2428
Dr. Jim Watson	Huntsville, AL	Southern Livestock Network Meeting	201	2428
Dr. Jim Watson	San Diego, CA	US Animal Health Assn	1,408	2428
Dr. Jim Watson	San Diego, CA	US Animal Health Assn	488	3428
Dr. Brigid Elchos	San Diego, CA	US Animal Health Assn	1,028	2428
Dr. Brigid Elchos	San Diego, CA	US Animal Health Assn	488	3428
Beth Adcock	New Orleans, LA	Rescue Training Course	330	3428
Ronnie White	New Orleans, LA	Rescue Training Course	371	3428
Betty Roberts	Baton Rouge, LA	Poultry Show Meeting	171	3428
Jeff Vance	Philadelphia, PA	Live Bird Mkt Meeting	1,121	3428
Dr. Jim Watson	Oklahoma City, OK	Southern Animal Health Assn. Meeting	872	3428
<b>Total Out of State Travel Cost</b>			<b>\$14,331</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
SAAS / SAAS		558	558	558	2428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		264	264	264	3428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS					3426
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>822</b>	<b>822</b>	<b>822</b>	
61616 MMRS Fees					
MMRS / MMRS		2,354	2,500	2,500	2428
<i>Comp. Rate: yearly fees paid</i>					
MMRS / MMRS		784	800	800	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>3,138</b>	<b>3,300</b>	<b>3,300</b>	
61617 SPAHRS Fees					
SPAHRS FEES / NA					2428
<i>Comp. Rate: NA</i>					
<b>TOTAL 61617 SPAHRS Fees</b>					
61620 Audit Fees					
DEPARTMENT OF AUDIT / AUDIT		84	84	84	2428
<i>Comp. Rate: yearly fees paid</i>					
DEPARTMENT OF AUDIT / AUDUT		158	158	158	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 61620 Audit Fees</b>		<b>242</b>	<b>242</b>	<b>242</b>	
6162X Accounting (61621-61624)					
61622 ACCOUNTING FEES / GAAP PREPARATION		3,600	3,600	3,600	2428
<i>Comp. Rate: \$95 and \$225 an hour</i>					
61622 ACCOUNTING FEES / GAAP PREPARATION		5,500	5,500	5,500	3428
<i>Comp. Rate: \$95 AND \$225 AN HOUR</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>9,100</b>	<b>9,100</b>	<b>9,100</b>	
6163X Legal (61630-61631)					
61631 AG'S OFFICE / LAWYER		10,808	10,808	10,808	2428
<i>Comp. Rate: yearly fees paid</i>					
61631 AG'S OFFICE / LAWYER		10,808	10,808	10,808	3428
<i>Comp. Rate: yearly fees paid</i>					
<b>TOTAL 6163X Legal (61630-61631)</b>		<b>21,616</b>	<b>21,616</b>	<b>21,616</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61643 Technicians					
61643 DIAG. LAB / NA					3428
<i>Comp. Rate: NA</i>					
<b>TOTAL 61643 Technicians</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
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>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61646 Vet Payments					
MARTY CALDWELL / BRUCELLOSIS WORK					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		4	4	4	2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
JOHN ETHRIDGE / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
KARL SMITH / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
CLINTON ANIMAL HOSPITAL / BRUCELLOSIS WORK					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					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
NESHOPA COUNTY ANIMAL HOSPITAL / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
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					2428
<i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					
JON COOLEY / BRUCELLOSIS WORK					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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
SPIVA RICHARDSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
ROGERS VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
NORTHSIDE ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		78	78	78	2428
KENTWOOD VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
ROLLING HILLS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
GOWANS STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
MOBILE VET SERVICES / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		178	178	178	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>					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>		660	660	660	2428
TILL-NEWELL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		12	12	12	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>		282	282	282	2428
SLADE MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428
JOHN MILAM / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					2428



**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	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>		58	58	58	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>					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>					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>					2428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		238	238	238	2428
CROOKED CREEK ANIMAL HOSP. / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		110	110	110	2428
EAST POPLARVILLE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					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>					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>					3428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		330	330	330	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>		48	48	48	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	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>					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>					3428
ALAN ETHERIDGE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		90	90	90	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>		164	164	164	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
WINONA VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		216	216	216	3428
ROLLING HILLS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,844	1,844	1,844	3428
KEITH TAMOR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		106	106	106	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>		654	654	654	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>		4,768	4,768	4,768	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>		1,028	1,028	1,028	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
LLEWELLYN PEYTON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		280	280	280	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>		642	642	642	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>		2,308	2,308	2,308	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>					3428
KIM-HOW ING / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		42	42	42	3428
TILL-NEWELL VET CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		54	54	54	3428
TYLERTOWN ANIMAL HOSPITAL / ANIMAL HEALTH TEST <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		2,446	2,446	2,446	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>		682	682	682	3428
CROOKED CREEK ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		296	296	296	3428
CHRIS MCLEMORE / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NOXUBEE ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		222	222	222	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	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>		610	610	610	3428
SAWMILL ANIMAL HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					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
RATTL ENTERPRIZES / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		176	176	176	3428
SPIVA RICHARDSON / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		294	294	294	3428
MARTY CALDWELL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
MS STATE VET SCHOOL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		1,000	1,000	1,000	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>					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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
ALL CREATURES VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
NOXUBEE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>					3428
ROBERT CAMERON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20&gt;\$3hd cv=\$2hd</i>		108	108	108	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>20,028</u>	<u>20,028</u>	<u>20,028</u>	
61650 State Personnel Service Contracts (61651-61653)					
JEFF VANCE / EMPLOYMENT <i>Comp. Rate: 16.60 HR</i>		112			2428
JEFF VANCE / EMPLOYEMENT <i>Comp. Rate: 16.60 HR</i>		13,324			3428
STATE PERSONNEL BOARD / YEARLY FEE <i>Comp. Rate: YEARLY</i>		3,562	3,562	3,562	2428
STATE PERSONNEL BOARD / YEARLY FEE <i>Comp. Rate: YEARLY</i>		76	76	76	3428
<b>TOTAL 61650 State Personnel Service Contracts (61651-61653)</b>		<u>17,074</u>	<u>3,638</u>	<u>3,638</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>		12,277	8,667	8,667	2428
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00&lt;50 \$3.50&gt;50</i>		24,071	15,000	15,000	3428
<b>TOTAL 61670 Laboratory and Testing Fees</b>		<u>36,348</u>	<u>23,667</u>	<u>23,667</u>	
6167X ITS Fees-Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees-Procurement Services (61675-61676)</b>					
61690 Other Fees and Services					
BOXES / BOXES <i>Comp. Rate: 10</i>		20			3428
<b>TOTAL 61690 Other Fees and Services</b>		<u>20</u>			
6169X Contract Worker (61691-61699)					
MART Coordinator / MART Coordinator <i>Comp. Rate: 16.82 hr</i>					n
<b>TOTAL 6169X Contract Worker (61691-61699)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61618 Merlin					
<b>TOTAL 61618 Merlin</b>					
61658 Personnel Service Contracts					
JEFF VANCE / POULTRY EPIDEMIOLOGY					3428
<i>Comp. Rate: 16.60</i>					
<b>TOTAL 61658 Personnel Service Contracts</b>					
61683 Contract Worker SPAHRS Match					
SPAHRS match / SPAHRS match		904			3428
<i>Comp. Rate: 7.65 %</i>					
<b>TOTAL 61683 Contract Worker SPAHRS Match</b>		<b>904</b>			
61680 Temporary Employment Fees					
Temp / Data Entry		18,744	20,000	20,000	3428
<i>Comp. Rate: \$15 Hr</i>					
TEMP / DATA ENTRY		1,630			2428
<i>Comp. Rate: \$15 HR</i>					
<b>TOTAL 61680 Temporary Employment Fees</b>		<b>20,374</b>	<b>20,000</b>	<b>20,000</b>	
61660 Court Cost					
court cost / court filing fee					2428
<i>Comp. Rate: varies</i>					
court cost / court filing fee					3428
<i>Comp. Rate: varies</i>					
<b>TOTAL 61660 Court Cost</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>129,666</b>	<b>102,413</b>	<b>102,413</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>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck	1999	Dodge 1500	POOL	Animal Health Monitoring	10554	72,000	5,000		
W	Truck	2000	Dodge 1500	Dr. Robert Warren	Field Veterinarian	12482	230,680	10,000		
W	Truck	2000	Dodge 1500	POOL	Scheduled for Sale	13026	175,000	5,000		Y
W	Truck	2001	Dodge 1500	POOL	Scheduled for Sale	15436	200,000	5,000		Y
W	truck	2003	GMC Sierra	POOL	Animal Health Monitoring	23698	130,000	5,000		
W	Truck	2003	GMC Sierra	Pool	Scheduled for Sale	23699	158,000	50,000		Y
W	truck	2003	GMC Sierra	Pool	Scheduled for Sale	23700	191,000	5,000		Y
W	truck	2003	GMC Sierra	Pool	Pool	23701	221,000	5,000		Y
W	truck	2003	GMC Sierra	Pool	Animal Health Monitoring	26521	193,281	5,000		Y
W	truck	2004	GMC Sierra	POOL	Scheduled for Sale	29318	181,000	5,000		Y
W	truck	2004	GMC Sierra	Brandon McMillan	Animal Health Monitoring	29435	218,197	10,000		
W	truck	2008	F-250	Ronnie White	Emergency Mngt	41911	70,000	5,000		
W	truck	2007	F-150	Zack Mills	Animal Health Monitoring	43147	135,637	5,000		
W	truck	2007	F-150	Robbie Jolley	Animal Health Monitoring	43145	99,092	5,000		
W	truck	2007	F-150	Jeff Vance	Animal Health Monitoring	43142	191,000	10,000		
W	truck	2007	F-150	Bubba Warner	Animal Health Monitoring	43146	111,039	5,000		
W	truck	2007	F-150	Keith Russell	Animal Health Monitoring	43141	112,420	5,000		
W	truck	2007	F-150	Beth Adcock	Emergency Mngt	43148	72,880	5,000		
W	truck	2007	F-150	Jody Dolan	Animal Health Monitoring	43140	87,810	10,000		
W	truck	2007	F-150	Eric Rogers	Animal Health Monitoring	43143	155,142	10,000		
W	truck	2007	F-250	Justin Pettway	Animal Health Monitoring	43766	113,311	5,000		
W	truck	2010	F-150	Betty Roberts	Animal Health Monitoring	55212	131,127	15,000		
W	truck	2010	F-150	Dr. Brigid Elchos	Animal Health Monitoring	69888	114,231	10,000		
W	truck	2012	F-150	Jimmy McFarland	Animal Health Monitoring	61392	28,998	5,000		
W	truck	2012	F-150	Jeffrey Graham	Animal Health Monitoring	61393	64,452	15,000		
W	truck	2012	F-150	Marty Bergin	Animal Health Monitoring	61394	55,635	10,000		
W	truck	2012	F-150	Jesse Carter	Animal Health Monitoring	61395	32,997	5,000		
W	truck	2012	1500	Dr. Jim Watson	Animal Health Monitoring	61629	23,112	5,000		
W	truck	2012	F-150	Angeliki Polles	Animal Health Monitoring	61391	32,954	5,000		

Vehicle Type = Passenger/Work



**VEHICLE POOL MEMBER LIST  
2016 BUDGET REQUEST**

**MISSISSIPPI BOARD OF ANIMAL HEALTH**

---

Name of Agency

Dr. Jim Watson  
Beth Mudd  
Jayne Wells  
Betty Roberts  
Marty Bergin  
Jeffrey Graham  
Jeff Vance  
Dr. Brigid Elchos  
Dr. Bob Warren  
Ronnie White  
Chris Smith  
Beth Adcock  
Eric Rogers  
Jody Dolan  
Justin Pettway  
Keith Russell  
Jimmy McFarland  
Jesse Carter  
Brandon McMillan  
Robbie Jolly  
Zack Mills  
Bubba Warner

**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 CONTROL		
		Salaries	13,500
		Subsidies	925
		<b>Total</b>	<b>14,425</b>
		General Funds	60,570
		Federal Funds	-46,145

**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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
FIRST SOUTHWEST CO/TRUCKS	11/04/2011	48	14	10/10/2015	.000	22,704		22,704	22,704	27,279		27,279	13,959		13,959
FIRST SOUTHWEST CO/TRUCKS	01/01/2015	48	48	/ /	.000								13,321		13,321

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

### MISSISSIPPI BOARD OF ANIMAL HEALTH

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 33,748)				( 33,748)
TRAVEL	( 660)				( 660)
CONTRACTUAL SERVICES	( 1,800)				( 1,800)
COMMODITIES	( 2,150)				( 2,150)
OTHER THAN EQUIPMENT					
EQUIPMENT	( 1,080)				( 1,080)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 39,438)</b>				<b>( 39,438)</b>