

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

NANCY CHRISTIANSEN

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)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,760	3,800	3,800		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,760</b>	<b>3,800</b>	<b>3,800</b>		
2. Travel					
a. Travel & Subsistence (In-State)	7,716	10,000	9,000	( 1,000)	( 10.00%)
b. Travel & Subsistence (Out-of-State)	2,590	4,000	5,000	1,000	25.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>10,306</b>	<b>14,000</b>	<b>14,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities		800	800		
c. Public Information					
d. Rents	14,591	13,750	12,750	( 1,000)	( 7.27%)
e. Repairs & Service		190		( 190)	( 100.00%)
f. Fees, Professional & Other Services	151,027	145,120	159,670	14,550	10.02%
g. Other Contractual Services	600	600	600		
h. Data Processing	7,825	6,475	5,675	( 800)	( 12.35%)
i. Other	178				
<b>Total Contractual Services</b>	<b>174,221</b>	<b>166,935</b>	<b>179,495</b>	<b>12,560</b>	<b>7.52%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,672	3,300	2,500	( 800)	( 24.24%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	732	500	500		
<b>Total Commodities</b>	<b>3,404</b>	<b>3,800</b>	<b>3,000</b>	<b>( 800)</b>	<b>( 21.05%)</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>189,691</b>	<b>188,535</b>	<b>200,295</b>	<b>11,760</b>	<b>6.23%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	42,937	48,165	77,630	29,465	61.17%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Board of Veterinary Examiners	194,919	218,000	218,000		
Less: Estimated Cash Available Next Fiscal Period	( 48,165)	( 77,630)	( 95,335)	17,705	22.80%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>189,691</b>	<b>188,535</b>	<b>200,295</b>	<b>11,760</b>	<b>6.23%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_

Official of Board or Commission

Submitted by: NANCY CHRISTIANSEN

Name

Budget Officer: NANCY CHRISTIANSEN / n.christiansen@mississippivetboard.org (Contract

Title: EXECUTIVE DIRECTOR

Phone Number: 662-324-9380

Date: August 21, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF VETERINARY MEDICINE

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. MS Board of Veterinary Examiners	1,760	100.00%		3,800	100.00%		3,800	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>1,760</b>		<b>0.92%</b>	<b>3,800</b>		<b>2.01%</b>	<b>3,800</b>		<b>1.89%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS Board of Veterinary Examiners	10,306	100.00%		14,000	100.00%		14,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>10,306</b>		<b>5.43%</b>	<b>14,000</b>		<b>7.42%</b>	<b>14,000</b>		<b>6.98%</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	174,221	100.00%		166,935	100.00%		179,495	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>174,221</b>		<b>91.84%</b>	<b>166,935</b>		<b>88.54%</b>	<b>179,495</b>		<b>89.61%</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	3,404	100.00%		3,800	100.00%		3,000	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>3,404</b>		<b>1.79%</b>	<b>3,800</b>		<b>2.01%</b>	<b>3,000</b>		<b>1.49%</b>

**REPORT BY FUNDING SOURCE**

Name of Agency MISSISSIPPI BOARD OF VETERINARY MEDICINE

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. 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 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. 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	189,691	100.00%		188,535	100.00%		200,295	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>189,691</b>		<b>100.00%</b>	<b>188,535</b>		<b>100.00%</b>	<b>200,295</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 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>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</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	42,937	48,165	77,630
MS Board of Veterinary Examiners (3827)	LICENSES & INSPECTION FEES	194,919	218,000	218,000
<b>Section B TOTAL</b>		<b>237,856</b>	<b>266,165</b>	<b>295,630</b>

<b>Section S + A + B TOTAL</b>		<b>237,856</b>	<b>266,165</b>	<b>295,630</b>
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<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)			
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  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,760	1,760
Travel				10,306	10,306
Contractual Services				174,221	174,221
Commodities				3,404	3,404
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>189,691</b>	<b>189,691</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,800	3,800
Travel				14,000	14,000
Contractual Services				166,935	166,935
Commodities				3,800	3,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>188,535</b>	<b>188,535</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				12,560	12,560
Commodities				( 800)	( 800)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>11,760</b>	<b>11,760</b>
No. of Positions (FTE)					

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Program No. \_\_\_\_\_ of 2 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				3,800	3,800
Travel				14,000	14,000
Contractual Services				179,495	179,495
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>200,295</b>	<b>200,295</b>
No. of Positions (FTE)					

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 VETERINARY MEDICINE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				185,095	185,095
2. INSPECTION OF CLINICS				15,200	15,200
SUMMARY OF ALL PROGRAMS				200,295	200,295

**CONTINUATION AND EXPANDED REQUEST**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Program No. 1 of 2 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,760	1,760
Travel				10,306	10,306
Contractual Services				157,638	157,638
Commodities				3,404	3,404
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>173,108</b>	<b>173,108</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,800	3,800
Travel				14,000	14,000
Contractual Services				151,735	151,735
Commodities				3,800	3,800
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>173,335</b>	<b>173,335</b>
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				12,560	12,560
Commodities				( 800)	( 800)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>11,760</b>	<b>11,760</b>
No. of Positions (FTE)					

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Program No. 1 of 2 Programs

AGENCY

LICENSURE

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			3,800	3,800
Travel			14,000	14,000
Contractual Services			164,295	164,295
Commodities			3,000	3,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>185,095</b>	<b>185,095</b>
No. of Positions (FTE)				

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 VETERINARY MEDICINE

Program No. 2 of 2 Programs

AGENCY

INSPECTION OF CLINICS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				16,583	16,583
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>16,583</b>	<b>16,583</b>
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				15,200	15,200
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>15,200</b>	<b>15,200</b>
No. of Positions (FTE)					

	FY 2016 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: 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 VETERINARY MEDICINE

Program No. 2 of 2 Programs

AGENCY

INSPECTION OF CLINICS

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				
Travel				
Contractual Services			15,200	15,200
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>15,200</b>	<b>15,200</b>
No. of Positions (FTE)				

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 VETERINARY MEDICINE

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Travel (is)	Travel (os)	Rents	Repairs & Service	Fees Professional & Other
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,800</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,800							
<b>TRAVEL</b>	<b>14,000</b>			( 1,000)	1,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,000			( 1,000)	1,000			
<b>CONTRACTUAL</b>	<b>151,735</b>					( 1,000)	( 190)	14,550
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	151,735					( 1,000)	( 190)	14,550
<b>COMMODITIES</b>	<b>3,800</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,800							
<b>CAPITAL-O/E</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>173,335</b>			( 1,000)	1,000	( 1,000)	( 190)	14,550

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	173,335			( 1,000)	1,000	( 1,000)	( 190)	14,550
<b>TOTAL</b>	<b>173,335</b>			( 1,000)	1,000	( 1,000)	( 190)	14,550

**POSITIONS:**

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

**PRIORITY LEVEL:**

	Data Processing	Printing & Office Supplies &	Total Funding Change	FY 2016 Total Request				
<b>EXPENDITURES:</b>								
<b>SALARIES</b>				<b>3,800</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				3,800				

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

1 - LICENSURE

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TRAVEL</b>				14,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				14,000				
<b>CONTRACTUAL</b>	( 800)		12,560	164,295				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 800)		12,560	164,295				
<b>COMMODITIES</b>		( 800)	( 800)	3,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 800)	( 800)	3,000				
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	( 800)	( 800)	11,760	185,095				

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	( 800)	( 800)	11,760	185,095				
<b>TOTAL</b>	( 800)	( 800)	11,760	185,095				

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	15,200				15,200			
GENERAL								

**PROGRAM DECISION UNITS**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

2 - INSPECTION OF CLINICS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,200				15,200			
<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>15,200</b>				<b>15,200</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	15,200				15,200			
<b>TOTAL</b>	<b>15,200</b>				<b>15,200</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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) Travel (IS):

Less in state travel required.

(E) Travel (OS):

Additional out of state travel required.

(F) Rents:

Negotiated three year lease price.

(G) Repairs & Service:

Non needed this year.

(H) Fees Professional & Other:

Additional cost of fees paid to contractors due to increased cost of fuel and materials.

(I) Data Processing:

reduced request to be more inline with actual cost.

(J) Printing & Office Supplies:

reduced cost of materials used in processing license renewals.

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 1. Number of exams given	65.00	68.00	70.00
2 Number of licenses issued	65.00	68.00	70.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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.	65.00	68.00	70.00
2 Licenses issued	65.00	68.00	70.00

**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 1. Reduce the number of days required for license issuance	2.00	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 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of clinics inspected	307.00	310.00	315.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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.	307.00	310.00	315.00

**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 Increase the number of clinics inspected	306.00	310.00	315.00

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	173,335		173,335	
<b>TOTAL</b>	<b>173,335</b>		<b>173,335</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INSPECTION OF CLINICS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	15,200		15,200	
<b>TOTAL</b>	<b>15,200</b>		<b>15,200</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	188,535		188,535	
<b>TOTAL</b>	<b>188,535</b>		<b>188,535</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 FY2015

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>5/14</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, 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>			
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	9,550	8,400
61430 Land			
61440 Office Equipment	1,425	1,750	1,750
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays, and Conference Rooms	4,255	2,000	2,100
61490 Other Rental	511	450	500
<b>TOTAL (D)</b>	<b>14,591</b>	<b>13,750</b>	<b>12,750</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	
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>		<b>190</b>	
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	207	370	370
61616 MMRS Fees	657	1,000	1,000
61683 CN WK/SPAHRS	4,753	4,200	4,900
61618 MERLIN Fees			
61620 Department of Audit		400	400
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	37,000	37,000	37,000
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			
61690 Other Fees & Services	29,025	30,000	30,000
61656 Other Medical Services	42,582	46,000	48,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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>			
61646 Vet Services	16,583	12,150	22,000
61606 Acct-Others	20,220	14,000	16,000
<b>TOTAL (F)</b>	<b>151,027</b>	<b>145,120</b>	<b>159,670</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	500	500	500
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	4,770	3,000	3,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	215	200	200
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,173	1,300	500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	42	75	75
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,625	1,900	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>7,825</b>	<b>6,475</b>	<b>5,675</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	178		
61999 Contractual Services - No PO Required			
61980 IS SW MAIN O			
<b>TOTAL (I)</b>	<b>178</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>174,221</b>	<b>166,935</b>	<b>179,495</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	174,221	166,935	179,495
<b>TOTAL FUNDS</b>	<b>174,221</b>	<b>166,935</b>	<b>179,495</b>

**SCHEDULE C  
COMMODITIES**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

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>			
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	1,806	2,300	2,300
62120 Duplication supplies		50	
62130 Office Supplies & Materials	31	100	100
62140 Paper Supplies	85	100	100
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	750	750	
62420 Hardware Electrical			
<b>Total (B)</b>	<b>2,672</b>	<b>3,300</b>	<b>2,500</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	732	500	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
62993 Reimbursable Travel Commodities			
62470 Food			
<b>Total (E)</b>	<b>732</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,404</b>	<b>3,800</b>	<b>3,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,404	3,800	3,000
<b>TOTAL FUNDS</b>	<b>3,404</b>	<b>3,800</b>	<b>3,000</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, 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>			
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, 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>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	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							
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, 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							
<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, 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>			
<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**  
**2016 BUDGET REQUEST**

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

Name of Agency

The Mississippi Board of Veterinary Medicine is requesting an increase in budget due to increased costs.

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

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 2014 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	Ms vma meeting	1,256	special fund
Gail Anderson	orange Beach, al	MS vma meeting	1,334	special fund
<b>Total Out of State Travel Cost</b>			<b>\$2,590</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / SAAS SERVICES		207	370	370	3827
<i>Comp. Rate: SET BY SAAS</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>207</u></u>	<u><u>370</u></u>	<u><u>370</u></u>	
61616 MMRS Fees					
MMRS Fees / MMRS SERVICES		657	1,000	1,000	3827
<i>Comp. Rate: SET BY MMRS</i>					
<b>TOTAL 61616 MMRS Fees</b>		<u><u>657</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>	
61683 CN WK/SPAHRS					
SPHARS Fees / SPAHRS		4,753	4,200	4,900	3827
<i>Comp. Rate: SET BY SPAHRS</i>					
<b>TOTAL 61683 CN WK/SPAHRS</b>		<u><u>4,753</u></u>	<u><u>4,200</u></u>	<u><u>4,900</u></u>	
61618 MERLIN Fees					
Merlin Fees					3827
<i>Comp. Rate:</i>					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
Dept. of Audit / AUDIT			400	400	3827
<i>Comp. Rate: SET BY ST AUDITOR</i>					
<b>TOTAL 61620 Department of Audit</b>			<u><u>400</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		37,000	37,000	37,000	3827
<i>Comp. Rate: \$100/HR</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<u><u>37,000</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>					
61690 Other Fees & Services					
MS Professional Health Program / AID TO IMPAIRED VETERINARIANS		29,025	30,000	30,000	3827
<i>Comp. Rate: \$25 per vet licensed</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>29,025</u></u>	<u><u>30,000</u></u>	<u><u>30,000</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61656 Other Medical Services Nancy Christiansen / EXECUTIVE DIRECTOR <i>Comp. Rate: \$4300 per month</i>		42,582	46,000	48,000	3827
<b>TOTAL 61656 Other Medical Services</b>		<u><b>42,582</b></u>	<u><b>46,000</b></u>	<u><b>48,000</b></u>	
61646 Vet Services					
61646 Vet Services / Clinic Evaluator <i>Comp. Rate: 125/per clinic</i>		16,583	12,150	22,000	3827
<b>TOTAL 61646 Vet Services</b>		<u><b>16,583</b></u>	<u><b>12,150</b></u>	<u><b>22,000</b></u>	
61606 Acct-Others					
61606 Acct-Others / Accounting <i>Comp. Rate: \$14 per hour office emplo</i>		20,220	14,000	16,000	3827
<b>TOTAL 61606 Acct-Others</b>		<u><b>20,220</b></u>	<u><b>14,000</b></u>	<u><b>16,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><b>151,027</b></u>	<u><b>145,120</b></u>	<u><b>159,670</b></u>	

**VEHICLE PURCHASE DETAILS**

MISSISSIPPI BOARD OF VETERINARY MEDICINE

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>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 VETERINARY MEDICINE \_\_\_\_\_

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

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 (IS)		
		Travel	-1,000
		<b>Total</b>	<b>-1,000</b>
		Other Special Funds	-1,000
Program # 1 : LICENSURE	Travel (OS)		
		Travel	1,000
		<b>Total</b>	<b>1,000</b>
		Other Special Funds	1,000
Program # 1 : LICENSURE	Rents		
		Contractual	-1,000
		<b>Total</b>	<b>-1,000</b>
		Other Special Funds	-1,000
Program # 1 : LICENSURE	Repairs & Service		
		Contractual	-190
		<b>Total</b>	<b>-190</b>
		Other Special Funds	-190
Program # 1 : LICENSURE	Fees Professional & Other Serv		
		Contractual	14,550
		<b>Total</b>	<b>14,550</b>
		Other Special Funds	14,550
Program # 1 : LICENSURE	Data Processing		
		Contractual	-800
		<b>Total</b>	<b>-800</b>
		Other Special Funds	-800
Program # 1 : LICENSURE	Printing & Office Supplies & M		
		Commodities	-800
		<b>Total</b>	<b>-800</b>
		Other Special Funds	-800

**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 6-30-14	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	
/	//	0	0	//	.000											

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

MISSISSIPPI BOARD OF VETERINARY MEDICINE

<b>Major Object</b>	<b>FY2015 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2015 FEDERAL FUNDS</b>	<b>EFFECT ON FY2015 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					