

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, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,367,122	1,388,518	1,402,613		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,080	2,500	2,500		
Total Salaries, Wages & Fringe Benefits	1,369,202	1,391,018	1,405,113	14,095	1.01%
2. Travel					
a. Travel & Subsistence (In-State)	13,897	11,000	11,000		
b. Travel & Subsistence (Out-of-State)	12,240	11,000	11,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	26,137	22,000	22,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,225	3,500	3,500		
b. Communications, Transportation & Utilities	3,474	2,800	2,800		
c. Public Information					
d. Rents	8,765	7,300	7,300		
e. Repairs & Service	16,318	13,805	13,805		
f. Fees, Professional & Other Services	140,895	96,198	96,198		
g. Other Contractual Services	15,606	8,978	8,978		
h. Data Processing	30,149	29,724	29,724		
i. Other	29,827	200	200		
Total Contractual Services	250,259	162,505	162,505		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	23				
b. Printing & Office Supplies & Materials	11,014	1,187	1,187		
c. Equipment, Repair Parts, Supplies & Accessories	50,694	50,000	50,000		
d. Professional & Scientific Supplies & Materials	14,720	10,000	10,000		
e. Other Supplies & Materials	52,737	38,813	38,813		
Total Commodities	129,188	100,000	100,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		490	490		
e. Equipment - Lease Purchase	28,255	29,510	40,000	10,490	35.54%
f. Other Equipment					
Total Equipment (Schedule D-2)	28,255	30,000	40,490	10,490	34.96%
3. Vehicles (Schedule D-3)	32,446				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	177,021	140,000	143,000	3,000	2.14%
TOTAL EXPENDITURES	2,012,508	1,845,523	1,873,108	27,585	1.49%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	387,482	510,448	470,917	(39,531)	(7.74%)
General Fund Appropriation (Enter General Fund Lapse Below)	1,275,131	1,208,102	1,363,603	155,501	12.87%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	781,581	491,890	98,973	(392,917)	(79.87%)
40820 ANIMAL CARE FUND	73,075	100,000	100,000		
SPECIAL FUNDS	5,687	6,000	6,000		
CONTINGENCY FUND					
Less: Estimated Cash Available Next Fiscal Period	(510,448)	(470,917)	(166,385)	(304,532)	(64.66%)
TOTAL FUNDS (equals Total Expenditures above)	2,012,508	1,845,523	1,873,108	27,585	1.49%
GENERAL FUND LAPSE	133,474				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	22	22	22		
b.) Full T-L	6	5	5		
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	0.05	0.05	0.05		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: CHRIS SMITH /

Phone Number: 359-1161

Submitted by: CHRIS SMITH
 Name

Title: DIRECTOR OF ACCOUNT. AND FINANCE

Date: July 28, 2010

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,132,303	82.69%		1,155,018	83.03%		1,169,113	83.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	236,899	17.30%		236,000	16.96%		236,000	16.79%	
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Salaries	1,369,202		68.03%	1,391,018		75.37%	1,405,113		75.01%
1. General State Support Special (Specify)	16,077	61.51%		11,000	50.00%		11,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	10,060	38.48%		11,000	50.00%		11,000	50.00%	
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Travel	26,137		1.29%	22,000		1.19%	22,000		1.17%
1. General State Support Special (Specify)	52,871	21.12%		10,000	6.15%		80,000	49.22%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	197,341	78.85%		152,458	93.81%		82,458	50.74%	
9.									
10. 40820 ANIMAL CARE FUND	47	0.01%		47	0.02%		47	0.02%	
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Contractual	250,259		12.43%	162,505		8.80%	162,505		8.67%
1. General State Support Special (Specify)	41,434	32.07%		17,084	17.08%		60,000	60.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	84,754	65.60%		82,916	82.91%		40,000	40.00%	
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS	3,000	2.32%							
12. CONTINGENCY FUND									
Total Commodities	129,188		6.41%	100,000		5.41%	100,000		5.33%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____				15,000	50.00%		40,490	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	28,255	100.00%		15,000	50.00%				
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Equipment	28,255		1.40%	30,000		1.62%	40,490		2.16%
1. General _____ State Support Special (Specify) _____	32,446	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Vehicles	32,446		1.61%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10. 40820 ANIMAL CARE FUND									
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF ANIMAL HEALTH

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							3,000	2.09%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	102,588	57.95%		40,000	28.57%		40,000	27.97%	
9.									
10. 40820 ANIMAL CARE FUND	74,433	42.04%		100,000	71.42%		100,000	69.93%	
11. SPECIAL FUNDS									
12. CONTINGENCY FUND									
Total Subsidies, Loans & Grants	177,021		8.79%	140,000		7.58%	143,000		7.63%
1. General State Support Special (Specify)	1,275,131	63.36%		1,208,102	65.46%		1,363,603	72.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	659,897	32.78%		537,374	29.11%		409,458	21.85%	
9.									
10. 40820 ANIMAL CARE FUND	74,480	3.70%		100,047	5.42%		100,047	5.34%	
11. SPECIAL FUNDS	3,000	0.14%							
12. CONTINGENCY FUND									
TOTAL	2,012,508		100.00%	1,845,523		100.00%	1,873,108		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered			325,769	447,453	401,969
USDA AHMS COOP PROGRAM (3428)	AHMS DISEASE CONTROL			50,079	50,000	15,000
USDA JOHNE'S DEMO HERD (3428)	JOHNE'S DEMO HERD			26,687		
JOHNE'S COOP PROGRAM (3428)	FEMA (GUSTAV)			18,755		
Emergency Mngt Grant (3428)	MEDICAL RESERVE CORP			5,000		
Homeland Security Grant (3428)	HOMELAND SECURITY			185,211	70,000	20,000
SCRAPIE (3428)	SCRAPIE CONTROL			6,475	7,575	
SWINE FEEDING (3428)	SWINE FEEDING			14,981	14,904	
USDA SCRAPIE ERADICATION (3428)	FAD & FMD			57,534	46,712	10,000
USDA CO2 GRANT (3428)	CO2 GRANT					
BSE (3428)	BSE					
ANIMAL ID (3428)	ANIMAL ID			109,537	93,726	
NPIP (3428)	NPIP			225,406	150,000	25,000
USDA NPIP COOP PROGRAM (3428)	HPAI			11,699		
USDA LIVE BIRD MARKET (3428)	LIVE BIRD MARKET			11,146	20,000	10,000
HEALTH DEPARTMENT CONTRACT	HEALTH DEPARTMENT CONTRACT			8,973	8,973	8,973
FEMA (3428)	VHS			50,098	30,000	10,000
Section A TOTAL				1,107,350	939,343	500,942

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	61,713	62,995	68,948
40820 ANIMAL CARE FUND (3426)	DISTINCTIVE LICENSE TAG FEE	73,075	100,000	100,000
SPECIAL FUNDS (3428)	SALES, LICENSE, STATE CONTG. FUND	5,687	6,000	6,000
CONTINGENCY FUND (3428)	ANIMAL HEALTH TESTING			
Section B TOTAL		140,475	168,995	174,948

Section S + A + B TOTAL		1,247,825	1,108,338	675,890
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

SPECIAL FUNDS DETAIL

MISSISSIPPI BOARD OF ANIMAL HEALTH
Name of Agency

* 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.

STATE SUPPORT SPECIAL FUNDS

BUDGET CONTINGENCY FUNDS FOR ANIMAL HEALTH MONITORING

OTHER SPECIAL FUNDS

We receive monies from the sale of vaccine, bird license, health certificates, microchips, and repayment by counties for brucellosis vaccinations.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,132,303		236,899		1,369,202
Travel	16,077		10,060		26,137
Contractual Services	52,871		197,341	47	250,259
Commodities	41,434		84,754	3,000	129,188
Other Than Equipment					
Equipment			28,255		28,255
Vehicles	32,446				32,446
Wireless Comm. Devs.					
Subsidies, Loans & Grants			102,588	74,433	177,021
Total	1,275,131		659,897	77,480	2,012,508
No. of Positions (FTE)	22.00		5.00		27.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,155,018		236,000		1,391,018
Travel	11,000		11,000		22,000
Contractual Services	10,000		152,458	47	162,505
Commodities	17,084		82,916		100,000
Other Than Equipment					
Equipment	15,000		15,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			40,000	100,000	140,000
Total	1,208,102		537,374	100,047	1,845,523
No. of Positions (FTE)	22.00		5.00		27.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	14,095				14,095
Travel					
Contractual Services	70,000		(70,000)		
Commodities	42,916		(42,916)		
Other Than Equipment					
Equipment	25,490		(15,000)		10,490
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,000				3,000
Total	155,501		(127,916)		27,585
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 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					
Total					
No. of Positions (FTE)					

	FY 2012 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					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,169,113		236,000		1,405,113
Travel	11,000		11,000		22,000
Contractual Services	80,000		82,458	47	162,505
Commodities	60,000		40,000		100,000
Other Than Equipment					
Equipment	40,490				40,490
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,000		40,000	100,000	143,000
Total	1,363,603		409,458	100,047	1,873,108
No. of Positions (FTE)	22.00		5.00		27.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	DISEASE CONTROL	1,363,603		409,458	100,047	1,873,108
	SUMMARY OF ALL PROGRAMS	1,363,603		409,458	100,047	1,873,108

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,132,303		236,899		1,369,202
Travel	16,077		10,060		26,137
Contractual Services	52,871		197,341	47	250,259
Commodities	41,434		84,754	3,000	129,188
Other Than Equipment					
Equipment			28,255		28,255
Vehicles	32,446				32,446
Wireless Comm. Devs.					
Subsidies, Loans & Grants			102,588	74,433	177,021
Total	1,275,131		659,897	77,480	2,012,508
No. of Positions (FTE)	22.00		5.00		27.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,155,018		236,000		1,391,018
Travel	11,000		11,000		22,000
Contractual Services	10,000		152,458	47	162,505
Commodities	17,084		82,916		100,000
Other Than Equipment					
Equipment	15,000		15,000		30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			40,000	100,000	140,000
Total	1,208,102		537,374	100,047	1,845,523
No. of Positions (FTE)	22.00		5.00		27.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	14,095				14,095
Travel					
Contractual Services	70,000		(70,000)		
Commodities	42,916		(42,916)		
Other Than Equipment					
Equipment	25,490		(15,000)		10,490
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,000				3,000
Total	155,501		(127,916)		27,585
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF ANIMAL HEALTH

Program No. 1 of 1 Programs

AGENCY

DISEASE CONTROL

PROGRAM

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 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				
Total				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,169,113	236,000		1,405,113
Travel	11,000	11,000		22,000
Contractual Services	80,000	82,458	47	162,505
Commodities	60,000	40,000		100,000
Other Than Equipment				
Equipment	40,490			40,490
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,000	40,000	100,000	143,000
Total	1,363,603	409,458	100,047	1,873,108
No. of Positions (FTE)	22.00	5.00		27.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Disease Control	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,391,018			14,095	14,095	1,405,113		
GENERAL	1,155,018			14,095	14,095	1,169,113		
ST.SUP.SPECIAL								
FEDERAL	236,000					236,000		
OTHER								
TRAVEL	22,000					22,000		
GENERAL	11,000					11,000		
ST.SUP.SPECIAL								
FEDERAL	11,000					11,000		
OTHER								
CONTRACTUAL	162,505					162,505		
GENERAL	10,000			70,000	70,000	80,000		
ST.SUP.SPECIAL								
FEDERAL	152,458			(70,000)	(70,000)	82,458		
OTHER	47					47		
COMMODITIES	100,000					100,000		
GENERAL	17,084			42,916	42,916	60,000		
ST.SUP.SPECIAL								
FEDERAL	82,916			(42,916)	(42,916)	40,000		
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000			10,490	10,490	40,490		
GENERAL	15,000			25,490	25,490	40,490		
ST.SUP.SPECIAL								
FEDERAL	15,000			(15,000)	(15,000)			
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	140,000			3,000	3,000	143,000		
GENERAL				3,000	3,000	3,000		
ST.SUP.SPECIAL								
FEDERAL	40,000					40,000		
OTHER	100,000					100,000		
TOTAL	1,845,523			27,585	27,585	1,873,108		

FUNDING:

GENERAL FUNDS	1,208,102			155,501	155,501	1,363,603		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	537,374			(127,916)	(127,916)	409,458		
OTHER SP.FUNDS	100,047					100,047		
TOTAL	1,845,523			27,585	27,585	1,873,108		

POSITIONS:

GENERAL FTE	22.00					22.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	5.00					5.00		
OTHER SP FTE								
TOTAL FTE	27.00					27.00		

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 HEALTH1 - 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) DISEASE CONTROL:**

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 th Board may be prevented, controlled, or eradicated, and with full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate and prevent those diseases.

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

MISSISSIPPI BOARD OF ANIMAL HEALTH

1 - DISEASE CONTROL

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 CALFHOOD BRUCELLOSIS VACCINATIONS	17,416.00	17,500.00	17,500.00
2 CATTLE BSE TESTED	3,858.00	3,900.00	4,000.00
3 LICENSED BIRD DEALERS	45.00	50.00	55.00
4 LICENSED LIVESTOCK DEALERS	47.00	48.00	49.00
5 GOAT FLOCKS ENROLLED IN SCRAPIE PROGRAM	1,287.00	1,295.00	1,300.00
6 SHEEP FLOCKS ENROLLED IN SCRAPIE PROGRAM	335.00	350.00	375.00
7 DEALER RECORDS CHECKS	38.00	40.00	42.00
8 CWD SAMPLES COLLECTED	134.00	140.00	145.00
9 SALES MONITORED FOR EIA	68.00	68.00	68.00
10 DEAD LIVESTOCK DISPOSALS	96.00	98.00	100.00
11 BACKYARD BIRD FLOCKS TESTED	55.00	60.00	65.00
12 STOCKYARD INSPECTIONS	620.00	620.00	620.00
13 LIVESTOCK MARKET REPORTS COMPLETED	577.00	577.00	577.00
14 POULTRY FARM INSPECTIONS	2,821.00	2,900.00	2,950.00
15 EMERGENCY POULTRY DISPOSALS	140.00	130.00	120.00
16 EMERGENCY PREPAREDNESS ACTIVITIES	28.00	30.00	32.00
17 LIVESTOCK INSPECTED AT EXHIBITIONS	3,930.00	3,950.00	3,970.00
18 CATTLE INSPECTED AT SALES	407,871.00	408,000.00	408,500.00
19 SWINE INSPECTED AT SALES	3,836.00	3,840.00	3,842.00
20 EIA TEST INSPECTED	10,072.00	10,100.00	10,200.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 POSITIVE EIA HORSES IDENTIFIED	11.00	9.00	7.00
2 ENROLLED HERDS IN JOHNE'S PROGRAM	25.00	27.00	39.00
3 EXOTIC LIVESTOCK FACILITIES LICENSED	173.00	180.00	190.00
4 NEW FARMS REGISTERED WITH MADDPP	232.00	250.00	300.00

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

<u>MISSISSIPPI BOARD OF ANIMAL HEALTH</u>			<u>1 - DISEASE CONTROL</u>	
AGENCY NAME			PROGRAM NAME	
5 FARMS ENROLLED IN BVD PROGRAM		20.00	24.00	26.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI BOARD OF ANIMAL HEALTH

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DISEASE CONTROL				
GENERAL	1,208,102	(36,243)	1,171,859	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	537,374		537,374	
OTHER SPECIAL	100,047		100,047	
TOTAL	1,845,523	(36,243)	1,809,280	
Narrative Explanation: 3% budget reduction				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,208,102	(36,243)	1,171,859	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	537,374		537,374	
OTHER SPECIAL	100,047		100,047	
TOTAL	1,845,523	(36,243)	1,809,280	

Mississippi Board of Animal Health MEMBERS

MISSISSIPPI BOARD OF ANIMAL HEALTH

Agency

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

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

B. Estimated number of meetings FY2011

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Cassandra Vaughn</u>	<u>Alcorn State</u>	<u>Ex-Officio</u>		
2.	<u>Jerry Sisco</u>	<u>Bogue Chitto, MS</u>	<u>Governor</u>	<u>8/09</u>	<u>4 years</u>
3.	<u>Tommy Strickland</u>	<u>Raymond, MS</u>	<u>Governor</u>	<u>8/09</u>	<u>4 years</u>
4.	<u>Billy E. Graves, Jr</u>	<u>Winona, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
5.	<u>Austin Jones</u>	<u>Moorhead, MS</u>	<u>Governor</u>	<u>7/7</u>	<u>4 years</u>
6.	<u>Dr. Jim Anderson</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>8/06</u>	<u>4 years</u>
7.	<u>Dr. Terry Kiser</u>	<u>MSU</u>	<u>Ex-Officio</u>		
8.	<u>Dr. Greg Howell</u>	<u>Brookhaven, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
9.	<u>Dr. Benjy Mikel</u>	<u>MSU</u>	<u>Ex-Officio</u>		
10.	<u>Dr. Kent Hoblet</u>	<u>MSU</u>	<u>Ex-Officio</u>		
11.	<u>Toby Wilson</u>	<u>Grenada, MS</u>	<u>Governor</u>	<u>3/05</u>	<u>4 years</u>
12.	<u>Dr. Lester Spell</u>	<u>Richland, MS</u>	<u>Ex-Officio</u>		
13.	<u>Dr. Phil Stayer</u>	<u>Laurel, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
14.	<u>Will McMillan</u>	<u>Newton, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
15.	<u>Terry Emerson</u>	<u>West Point, MS</u>	<u>Governor</u>	<u>7/07</u>	<u>4 years</u>
16.	<u>James Rasberry</u>	<u>Kosciusko, MS</u>	<u>Governor</u>	<u>6/09</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
TUITION			
61020 EMPLOYEE TRAINING	5,225	3,500	3,500
TOTAL (A)	5,225	3,500	3,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 POSTAGE	3,114	2,500	2,500
61190 SHIPPING	360	300	300
TOTAL (B)	3,474	2,800	2,800
C. PUBLIC INFORMATION ((61300-61399)			
61350 Exhibits and Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61410 Rental of Records Storage Space			
61420 Building & Floor Space	7,560	6,600	6,600
61440 Office Equipment	855	700	700
61460 RENTAL OF OTHER EQUIPMENT			
61480 Exhibits, Displays & Conference Rooms	350		
61490 OTHER RENTALS			
TOTAL (D)	8,765	7,300	7,300
E. REPAIRS & SERVICES (61500-61599)			
61530 Repairing Machinery and Field Equipment	25		
61540 Repairing Passenger Vehicles	8,605	8,605	8,605
61550 Office Equipment & Furniture			
61541 Maintenance to Motor Vehicles	6,828	5,000	5,000
61570 Repairing and Servicing Buildings			
61590 Miscellaneous Items of Equipment	860	200	200
TOTAL (E)	16,318	13,805	13,805
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,901	1,900	1,900
61616 MMRS Fees	5,352	5,352	5,352
61617 SPAHRS Fees			
61620 Audit Fees	212	212	212
6162X Accounting (61621-61624)	5,000	5,000	5,000
6163X Legal (61630-61631)	52,946	52,946	52,946
61640 Medical Doctors			
61642 Nurses			
61643 Technicians			
61644 Other Medical	410	410	410
61646 Vet Payments	64,491	19,805	19,805
61650 State Personnel Service Contracts (61651-61653)	3,920	3,920	3,920
61661 Recording Fees			
61670 Laboratory and Testing Fees	6,653	6,653	6,653
6167X ITS Fees-Procurement Services (61675-61676)			
61690 Other Fees and Services	10		
6169X Contract Worker (61691-61699)			
61618 Merlin			
61658 Personnel Service Contracts			
61683 Contract Worker SPAHRS Match			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61680 Temporary Employment Fees			
TOTAL (F)	140,895	96,198	96,198
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool	1,828	1,828	1,828
61710 Insurance & Fidelity Bonds	150	150	150
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	13,628	7,000	7,000
61721 Subscriptions			
61800 Proc. Card Cont.			
TOTAL (G)	15,606	8,978	8,978
H. INFORMATION TECHNOLOGY (61900-61990)			
61913 Installation of IS Hardware			
61910 IS FEES OUTSIDE VENDOR			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	1,511	1,679	1,679
61918 Data Entry			
6192X Software Acquisition (61921)			
6193X IS Related Rentals (61932-61939)	10,406	10,406	10,406
619XX Repair, Maint. & Service of IS Equipment(61961-61978)	3,523	3,523	3,523
6198X Software Maintenance (61980-61989)			
61924 Long Distance Charges (outside vendor)			
61925 Long Distance Charges (ITS)	814	814	814
61928 Public Access Charge	10,593	10,000	10,000
61902 IS Professional Fees			
61998 Prior Year Contractual			
61962 Repair communication system	96	96	96
61923 Basic Phone Service	3,206	3,206	3,206
61929 Network Access Charge			
61902 IS Professional Fees - Outside Vendor			
TOTAL (H)	30,149	29,724	29,724
I. OTHER (61991-61999)			
61800 Procurement Card CONTRACTUAL			
61998 Prior Year Contractual	29,827	200	200
TOTAL (I)	29,827	200	200
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	250,259	162,505	162,505
FUNDING SUMMARY:			
GENERAL FUNDS	52,871	10,000	80,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	197,341	152,458	82,458
OTHER SPECIAL FUNDS	47	47	47
TOTAL FUNDS	250,259	162,505	162,505

**SCHEDULE C
COMMODITIES**

MISSISSIPPI BOARD OF ANIMAL HEALTH
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 SIGNS AND SIGN MATERIALS	23		
62060 Paints			
Total (A)	23		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,059	1,000	1,000
62120 REPRODUCTION SUPPLIES			
62130 Office Supplies & Materials	87	87	87
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	7,868	100	100
62160 Office Equipment (not capital outlay)			
Total (B)	11,014	1,187	1,187
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62251 Repair Vehicle Parts	40		
62271 Radio Repair Parts	20		
62290 Other Equipment Repair Parts			
62210 Fuels - Gasoline	50,548	50,000	50,000
62211 Diesel			
62240 Tires			
62220 Oil			
62250 Exp. Office Equip.			
62260 ASSESSORIES, CHAINS, ETC.			
62251 Exp. Repair Vehicle Repairs			
62310 Lab Test Supplies	86		
Total (C)	50,694	50,000	50,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab Test Supplies			
62330 Photographic Supplies			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use	14,720	10,000	10,000
62350 Instructional Materials			
62390 Other Professional Scientific			
62360 Surgical Supplies			
Total (D)	14,720	10,000	10,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62430 Small Tools			
62410 Building Supplies			
62530 Uniforms			
62475 Food for Business Meetings	2,125	1,000	1,000
62480 Feed for Animals			
62555 Computer Repair Parts	5,595	3,000	3,000
62590 Other Supplies and Materials	254		
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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62700 Livestock			
62800 Procurement Card Comm.	41,524	34,813	34,813
62998 Prior Year Expense Comm.	68		
62450 Janitor Supplies			
62750 BSE Samples			
62560 Eating Utensils			
62520 Decals			
62900 Intergovernmental Commodity Purchase	2,991		
62530 uniforms	180		
Total (E)	52,737	38,813	38,813
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	129,188	100,000	100,000
FUNDING SUMMARY:			
GENERAL FUNDS	41,434	17,084	60,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	84,754	82,916	40,000
OTHER SPECIAL FUNDS	3,000		
TOTAL FUNDS	129,188	100,000	100,000

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 COMPUTERS							
63421 PRINTERS			1	490	1	490	490
63380 DIGITAL CAMERA							
63421 PROJECTOR							
63421 WIRELESS NODES							
TOTAL (D)				490			490
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	28,255	1	29,510	1		40,000
TOTAL (E)		28,255		29,510			40,000
F. OTHER EQUIPMENT							
63490 EAR TAG READER							
63380 DISPLAY							
63490 CAMPER TRAILER							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		28,255		30,000			40,490
FUNDING SUMMARY:							
GENERAL FUNDS				15,000			40,490
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		28,255		15,000			
OTHER SPECIAL FUNDS							
TOTAL FUNDS		28,255		30,000			40,490

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

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)	30	30	32,446	28			
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	30	30	32,446	28			
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			32,446				
FUNDING SUMMARY:							
GENERAL FUNDS			32,446				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			32,446				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones (Katrina)							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64390 AID TO COUNTIES (ANIMAL CARE GRANTS)	633		
64590 AID TO MINICIPALITIES (ANIMAL CARE GRANTS)			
64790 AID TO NON GOVT INSTITUTIONS	73,800	100,000	100,000
TOTAL (A)	74,433	100,000	100,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 MS STATE UNIV. VET SCHOOL			
64691 MS STATE UNIV. VET SCHOOL	90,692	39,023	40,000
TOTAL (B)	90,692	39,023	40,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 GRANTS TO NON-GOV.'T INSTIT.			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
LEASE PURCHASE INTEREST	2,232	977	3,000
TOTAL (D)	2,232	977	3,000
E. OTHER (66000-89999)			
78120 Inspection Stickers	5		
69998 PRIOR YEAR SUBSIDES	9,659		
89300 Refunds			
78020 ITEMS FOR RESALE (microchips etc.)			
TOTAL (E)	9,664		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	177,021	140,000	143,000
FUNDING SUMMARY:			
GENERAL FUNDS			3,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	102,588	40,000	40,000
OTHER SPECIAL FUNDS	74,433	100,000	100,000
TOTAL FUNDS	177,021	140,000	143,000

**NARRATIVE
2012 BUDGET REQUEST**

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Salaries \$14,095

\$6,702.82 is needed to reallocate a Director of Accounting and Finance to a Bureau Director II due to years of experience and additional responsibilities. \$7,392.14 is needed to reallocate an Administrative Assistant IV to a OP/Mngt Analyst due to experience and the job description better fits the actual duties of this employee.

Equipment \$10,490

The funds are needed to enter into another lease purchase agreement (master lease program) to purchase trucks that are incurring large repair bills due to age and high mileage. over 13 trucks have 170,000 plus miles. It is more economical to replace than continue to pay for repairs.

Subsides, Loans, and Grants \$3,000.00

This is for interest payments on the master lease program.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jesse Carter	Kansas City, MO	NIAA ID Info Expo	640	2428
Dr. Brigid Elchos	San Diego, CA	USHA	1,160	2428
Dr. Brigid Elchos	San Diego, CA	USHA	560	3428
Dr. Jim Watson	San Diego, CA	USHA	1,210	2428
Dr. Jim Watson	San Diego, CA	USHA	560	3428
Dr. Jim Watson	Destin, FL	MS Poultry Assn	1,247	2428
Jesse Carter	Raleigh, NC	SAADRA Meeting	1,132	2428
Dr. Brigid Elchos	Raleigh, NC	SAADRA Meeting	770	2428
Ronnie White	Raleigh, NC	SAADRA Meeting	364	3428
Ronnie White	Raleigh, NC	SAADRA Meeting	599	2428
Dr. Brigid Elchos	Atlanta, GA	SAADRA Meeting	179	2428
Ronnie White	Atlanta, GA	SAADRA Meeting	192	3428
Dr. Jim Watson	Las Vegas, NV	H1N1 Meeting	195	2428
Dr. Brigid Elchos	St. Paul, MN	VSPC Meeting	516	2428
Dr. Brigid Elchos	St. Paul, MN	VSPC Meeting	(336)	3428
Ronnie White	Baton Rouge, LA	Section Chief Training	377	3428
Beth Adcock	Birmingham, AL	Medical Reserve Meeting	18	3428
Beth Adcock	Birmingham, AL	National Evacuation Conf.	16	3428
Dr. Brigid Elchos	Atlanta, GA	SAADRA	215	2428
Ronnie White	Atlanta, GA	SAADRA	283	3428
Dr. Brigid Elchos	Montgomery, AL	NVS Meeting	148	2428
Ronnie White	Montgomery, AL	NVS Meeting	166	3428
Dr. Jim Watson	Kansas City, KS	Animal ID Meeting	426	3428
Dr. Jim Watson	Atlanta, GA	SAHA Meeting	810	2428
Dr. Jim Watson	Alexandria, LA	Wildlife Pen Tour	349	2428
Beth Adcock	Las Vegas, NV	Medical Reserve Corp	442	3428
Dr. Jim Watson	Ft. Worth, TX	Traceability Meeting	627	3428
Dr. Jim Watson	Philadelphia, PA	Equine Metritis Meeting	400	2428
Dr. Brigid Elchos	Seattle, WA	AVMA	820	2428
Dr. Jim Watson	Philadelphia, PA	Equine Metritis Meeting	(940)	3428
Dr. Brigid Elchos	Seattle, WA	AVMA	(905)	3428
Total Out of State Travel Cost			\$12,240	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
SAAS / SAAS		414	413	413	2428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		1,440	1,440	1,440	3428
<i>Comp. Rate: yearly fees paid</i>					
SAAS / SAAS		47	47	47	3426
<i>Comp. Rate: yearly fees paid</i>					
TOTAL 61615 SAAS Fees - DFA		1,901	1,900	1,900	
61616 MMRS Fees					
MMRS / MMRS		502	502	502	2428
<i>Comp. Rate: yearly fees paid</i>					
MMRS / MMRS		4,850	4,850	4,850	3428
<i>Comp. Rate: yearly fees paid</i>					
TOTAL 61616 MMRS Fees		5,352	5,352	5,352	
61617 SPAHRS Fees					
SPAHR FEES / NA					2428
<i>Comp. Rate: NA</i>					
TOTAL 61617 SPAHRS Fees					
61620 Audit Fees					
DEPARTMENT OF AUDIT / AUDIT		26	26	26	2428
<i>Comp. Rate: yearly fees paid</i>					
DEPARTMENT OF AUDIT / AUDUT		186	186	186	3428
<i>Comp. Rate: yearly fees paid</i>					
TOTAL 61620 Audit Fees		212	212	212	
6162X Accounting (61621-61624)					
61622 ACCOUNTING FEES / GAAP PREPARATION					2428
<i>Comp. Rate: \$95 and \$225 an hour</i>					
61622 ACCOUNTING FEES / GAAP PREPARATION		5,000	5,000	5,000	3428
<i>Comp. Rate: \$95 AND \$225 AN HOUR</i>					
TOTAL 6162X Accounting (61621-61624)		5,000	5,000	5,000	
6163X Legal (61630-61631)					
61631 AG'S OFFICE / LAWYER		25,000	25,000	25,000	2428
<i>Comp. Rate: yearly fees paid</i>					
61631 AG'S OFFICE / LAWYER		27,946	27,946	27,946	3428
<i>Comp. Rate: yearly fees paid</i>					
TOTAL 6163X Legal (61630-61631)		52,946	52,946	52,946	
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61643 Technicians					
61643 DIAG. LAB / NA					3428
<i>Comp. Rate: NA</i>					
TOTAL 61643 Technicians		<u> </u>	<u> </u>	<u> </u>	
61644 Other Medical					
DRUG TESTING / DRUG TESTING		42	42	42	2428
<i>Comp. Rate: \$42.00-\$60.00 test</i>					
DRUG TESTING / DRUG TESTING		368	368	368	3428
<i>Comp. Rate: \$42.00-\$60.00 TEST</i>					
TOTAL 61644 Other Medical		<u> 410</u>	<u> 410</u>	<u> 410</u>	
61646 Vet Payments					
EAST POPLARVILLE VET CLINIC / BRUCELLOSIS WORK		8			2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
MARK HERBERT / BRUCELLOSIS WORK		146	146	146	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
MICHAEL RANDALL / BRUCELLOSIS WORK			500	500	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
JOHN ETHRIDGE / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
KARL SMITH / BRUCELLOSIS WORK			500	500	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
CLINTON ANIMAL HOSPITAL / BRUCELLOSIS WORK			500	500	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
WEST POINT ANIMAL CARE / BRUCELLOSIS WORK		130	130	130	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
POPLARVILLE ANIMAL CLINIC / BRUCELLOSIS WORK			500	500	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
LLEWELLYN PEYTON / BRUCELLOSIS WORK			500	500	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
WINONA VET HOSPITAL / BRUCELLOSIS WORK		155	155	155	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
ROBERT CAMERON / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
COLDWATER ANIMAL HOSPITAL / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
LIPSCOMB LIVESTOCK MARKET / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
NESHOPA COUNTY ANIMAL HOSPITAL / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
ROBERT LOPER / BRUCELLOSIS WORK		906	906	906	2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
AM BAILEY / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
CENTRAL MS ANIMAL CLINIC / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
EAST MS FARMERS LIVESTOCK / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					
BRAD NUNLEY / BRUCELLOSIS WORK					2428
<i>Comp. Rate: 20=\$5hd 20>\$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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
SPIVA RICHARDSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
ROGERS VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
NORTHSIDE ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		174	174	174	2428
SOUTHEAST MS LVST / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
GOWANS STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
BILLINGSLEY AUCTION / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
JAMES LUKE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		74	74	74	2428
MACON STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
WILLIAM CLAVERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
BOSWELL ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
GLENWILD LIVESTOCK AUCTION / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
JOE LANCASTER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
LIVESTOCK PROD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
JAMES NELSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
MISS LIVESTOCK PROD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
PEOPLES LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
WEST POINT STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
TILL-NEWELL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
HARLEY PURVIS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
STOCKYARD BEEF SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
WALNUT SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
JOHN MILAM / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
NANCY JACKSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		12	12	12	2428
ANIMAL HEALTH CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
AMORY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
BART SUTHERLAND / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
SAWMILL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		30	30	30	2428
JEFF PETERMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		20	20	20	2428
TADLOCK STOCKYARDS II / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
NOXUBEE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
FRED MCCULLAR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
KEITH TAMOR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		496			2428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		144			2428
CROOKED CREEK ANIMAL HOSP. / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		16			2428
HAILEY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
SHUMPERT JOHN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
PETE RUTLAND / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
RICHARD GINGLES / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
CAT AND COW VETERINARY CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
DR. RYAN CASE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					2428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		215	215	215	3428
THOMAS ABERNATHY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		166	166	166	3428
BILLINGLEY AUCTION / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		76	76	76	3428
JAMES BOYER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		622	622	622	3428
NESHOBA COUTY ANIMAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		444	444	444	3428
JEFF PETERMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		80	80	80	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
POPLARVILLE ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
SOUTHEAST MS LVST FARMERS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,030	200	200	3428
KOSCIUSKO VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		14	14	14	3428
KARL SMITH / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		3,482			3428
WALNUT SALE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		76	76	76	3428
WEST POINT ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>			601	601	3428
ALL CREATURES ANIMAL CARE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		404	404	404	3428
AMORY ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		2,930	200	200	3428
ANIMAL HEALTH CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		4			3428
ROBERT CAMERON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		94	94	94	3428
CAT AND COW VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		266	266	266	3428
CENTRAL MS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,680	200	200	3428
ROLLING HILLS ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		2,105	200	200	3428
FARMERS LIVESTOCK MARKET / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
GOWANS STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		245	200	200	3428
HOLLAND VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		2,874	200	200	3428
SCOTT KENNEDY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>			600	600	3428
LARKIN VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		4,668	1,000	1,000	3428
LIVESTOCK PROD ASSN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		708			3428
ROBERT LOPER / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,522	1,000	1,000	3428
JAMES LUKE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		676	500	500	3428
JIM ANDERSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
MERIDIAN STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
NORTHSIDE ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,940	500	500	3428
ROGERS VET HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		4,360	1,000	1,000	3428
DONALD ROWAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		118			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TERRY CANON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
SOUTHEAST MS LVST / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
COLDWATER ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,117	300	300	3428
STUART DENMAN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		158	100	100	3428
DUNCAN VET CLININ / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		138	100	100	3428
DAVID CHRISTIANSEN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
HAILEY ANIMA HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		114	100	100	3428
MARK HERBERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		630	500	500	3428
LIPSCOMB BROS. LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		62	100	100	3428
EAST POPLARVILLE VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		36	100	100	3428
JAMES NELSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,672	200	200	3428
MACON STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		199			3428
PEOPLES LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		433			3428
PEYTON LLEWELLYN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,795			3428
KENTWOOD VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		256	200	200	3428
ALLEN ETHRIDGE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
NEWTON COUNTY ANIMAL CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		108	100	100	3428
WEST POINT STOCKYARD / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		364			3428
TILL-NEWELL VET CLINIC / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		54	100	100	3428
MSU VET SCHOOL / ANIMAL HEALTH TEST <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
GLOBAL VET LINK / E HEALTH CERT <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		28			3428
WILLIAM CLAVERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		166	100	100	3428
CROOKED CREEK ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		242	200	200	3428
EAST MS FARMERS LIVESTOCK / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		247			3428
HARLEY PURVIS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,223	200	200	3428
NANCY JACKSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		4,024	200	200	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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
FRED MCCULLAR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		88			3428
SIDNEY MCDANIEL / EXERCISE EVALUATION <i>Comp. Rate: 2400</i>		2,400			3428
LINCOLN CTY LVST / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		236			3428
JOHN MILAM / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		1,246			3428
STOCKYARD BEEF / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		64			3428
JOHN MOORE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		302	300	300	3428
MS LIVESTOCK PRODUCERS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
SAWMILL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
KEITH TAMOR / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		2,630	500	500	3428
CLINTON ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
TADLOCK STOCKYARDS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		664			3428
CARL HOLDEN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
CHARLES WELLS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
AM BAILEY / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		591	500	500	3428
MARTIN AND SONS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
SPIVA RICHARDSON / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		276	200	200	3428
MARTY CALDWELL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		860	500	500	3428
NETTIE REID / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
JOHN SHUMPERT / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		889	500	500	3428
PETE RUTLAND / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		309			3428
LESLIE WILLIAMS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		3,178	500	500	3428
SAWMILL ANIMAL HOSPITAL / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		884	500	500	3428
MARTIN WARREN / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
FREDRICK WALTERS / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
RYAN CASE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		3,406	500	500	3428
ALLEN ETHERIDGE / BRUCELLOSIS WORK <i>Comp. Rate: 20=\$5hd 20>\$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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ALL CREATURES VET HOSPITAL / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>					3428
NOXUBEE ANIMAL CLINIC / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		210	200	200	3428
GLENWILD LIVESTOCK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd</i>		82			3428
RENEE WESTBROOK / BRUCellosIS WORK <i>Comp. Rate: 20=\$5hd 20>\$3hd cv=\$2hd2</i>					3428
BART SUTHERLAND / BRUCellosIS WORK <i>Comp. Rate: cv=\$2</i>					3428
TOTAL 61646 Vet Payments		<u>64,491</u>	<u>19,805</u>	<u>19,805</u>	
61650 State Personnel Service Contracts (61651-61653)					
STATE PERSONNEL BOARD / SPB <i>Comp. Rate: yearly fees paid</i>		3,920	3,920	3,920	2428
TOTAL 61650 State Personnel Service Contracts (61651-61653)		<u>3,920</u>	<u>3,920</u>	<u>3,920</u>	
61661 Recording Fees					
NOTARY FEES / NOTARY FEES <i>Comp. Rate: VARIES</i>					2428
NOTARY FEES / NOTARY FEES <i>Comp. Rate: VARIES</i>					3428
TOTAL 61661 Recording Fees					
61670 Laboratory and Testing Fees					
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00<50 \$3.50>50</i>		4,675	4,675	4,675	2428
MS STATE UNIV. VET SCHOOL / LAB TEST <i>Comp. Rate: \$4.00<50 \$3.50>50</i>		1,978	1,978	1,978	3428
TOTAL 61670 Laboratory and Testing Fees		<u>6,653</u>	<u>6,653</u>	<u>6,653</u>	
6167X ITS Fees-Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees-Procurement Services (61675-61676)					
61690 Other Fees and Services					
X / DISPOSAL <i>Comp. Rate: 10</i>		10			3428
TOTAL 61690 Other Fees and Services		<u>10</u>			
6169X Contract Worker (61691-61699)					
MART Coordinator / MART Coordinator <i>Comp. Rate: 16.82 hr</i>					n
TOTAL 6169X Contract Worker (61691-61699)					
61618 Merlin					
TOTAL 61618 Merlin					

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61658 Personnel Service Contracts TOTAL 61658 Personnel Service Contracts		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61683 Contract Worker SPAHRS Match SPAHRS match / SPAHRS match <i>Comp. Rate: 7.65 %</i> TOTAL 61683 Contract Worker SPAHRS Match		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3428
61680 Temporary Employment Fees Temp / Data Entry <i>Comp. Rate: \$15 Hr</i> TOTAL 61680 Temporary Employment Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3428
GRAND TOTAL (61600-61699)		140,895	96,198	96,198	

VEHICLE PURCHASE DETAILS

MISSISSIPPI BOARD OF ANIMAL HEALTH

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	Truck	1999	Dodge 1500	POOL	Scheduled for Sale	10555	68,000	8,000	Y	
W	Truck	1999	Dodge 1500	POOL	Animal Health Monitoring	10554	178,000	20,000		
W	Truck	1999	Dodge 1500	POOL	Scheduled for Sale	10551	179,000	20,000	Y	
W	Truck	2000	Dodge 1500	Dr. Robert Warren	Field Veterinarian	12482	174,698	20,000		
W	Truck	2000	Dodge 1500	POOL	Animal Health Monitoring	12686	167,598	15,000		Y
W	Truck	2000	Dodge 1500	POOL	Scheduled for Sale	13028	180,000	5,000	Y	
W	Truck	2000	Dodge 1500	POOL	POOL	13027	183,521	5,000		
W	Truck	2000	Dodge 1500	POOL	POOL	13026	167,620	8,000		
W	Truck	2000	Dodge 1500	POOL	Animal Health Monitoring	13217	180,000	10,000		Y
W	Truck	2001	Dodge 1500	Justin Pettway	Animal Health Monitoring	15436	164,000	10,000		Y
W	truck	2003	GMC Sierra	Stan Holcombe	Animal Health Monitoring	23698	80,424	8,000		
W	Truck	2003	GMC Sierra	Angeliki Polles	EIA	23699	147,221	20,000		
W	truck	2003	GMC Sierra	Jimmy McFarland	Compliance	23700	133,023	18,000		
W	truck	2003	GMC Sierra	Jerry Bright	EIA	23701	209,504	15,000		Y
W	truck	2003	GMC Sierra	Jeffrey Graham	Poultry	23702	181,087	30,000		Y
W	truck	2003	Ford F-150	Dr. Brigid Elchos	Deputy State Vet	23801	124,487	20,000		
W	truck	2003	GMC Sierra	Marty Bergin	Poultry	26521	186,613	30,000		Y
W	truck	2004	GMC Sierra	Betty Roberts	Poultry	29319	190,032	30,000		Y
W	truck	2004	GMC Sierra	Donny Mitchell	Compliance	29318	130,996	15,000		
W	truck	2004	GMC Sierra	Jesse Carter	Animal Health Monitoring	29435	141,033	18,000		
W	truck	2008	F-250	Ronnie White	Emergency Mngt	41911	35,846	10,000		
W	truck	2007	F-150	Quay Sprayberry	Animal Health Monitoring	43147	66,725	10,000		
W	truck	2007	F-150	Billy Hambrick	Animal Health Monitoring	43145	42,087	10,000		
W	truck	2007	F-150	Bill Parker	Animal Health Monitoring	43142	70,902	20,000		
W	truck	2007	F-150	Bubba Warner	Animal Health Monitoring	43146	52,865	10,000		
W	truck	2007	F-150	Keith Russell	Animal Health Monitoring	43141	49,795	10,000		
W	truck	2007	F-150	Beth Adcock	Emergency Mngt	43148	30,542	10,000		
W	truck	2007	F-150	Jody Dolan	Animal Health Monitoring	43140	28,652	10,000		
W	truck	2007	F-150	Eric Rogers	Animal Health Monitoring	43143	63,982	15,000		
W	truck	2007	F-250	Dr. Jim Watson	State Veterinarian	73766	45,165	8,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

MISSISSIPPI BOARD OF ANIMAL HEALTH
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : DISEASE CONTROL			
	DISEASE CONTROL		
		Salaries	14,095
		Equipment	10,490
		Subsidies	3,000
		Total	27,585
		General Funds	155,501
		Federal Funds	-127,916

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
FIRST SOUTHWEST CO/TRUCKS	05/30/2007	48	9	04/10/2011	.044	28,255		28,255	28,255	29,510		29,510	40,000		40,000

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MISSISSIPPI BOARD OF ANIMAL HEALTH

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(34,650)				(34,650)
TRAVEL	(330)				(330)
CONTRACTUAL SERVICES	(300)				(300)
COMMODITIES	(513)				(513)
OTHER THAN EQUIPMENT					
EQUIPMENT	(450)				(450)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(36,243)				(36,243)