

MS Forestry Commission 660 North Street Suite 300

Charlie Morgan

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		17,799,378	20,781,777	20,781,277		
a. Additional Compensation				2,507,105		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		1,200	1,500	2,000	500	33.33%
Total Salaries, Wages & Fringe Benefits		17,800,578	20,783,277	23,290,382	2,507,105	12.06%
2. Travel						
a. Travel & Subsistence (In-State)		68,766	70,000	70,000		
b. Travel & Subsistence (Out-of-State)		39,402	45,000	45,000		
c. Travel & Subsistence (Out-of-Country)		5,186				
Total Travel		113,354	115,000	115,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		12,565	12,801	12,801		
b. Communications, Transportation & Utilities		214,578	200,095	200,095		
c. Public Information		91,910	89,552	89,552		
d. Rents		202,026	195,627	195,627		
e. Repairs & Service		245,434	205,767	206,054	287	0.13%
f. Fees, Professional & Other Services		1,048,862	1,068,878	1,068,591	(287)	(0.02%)
g. Other Contractual Services		123,508	121,756	121,756		
h. Data Processing		781,328	699,808	699,808		
i. Other		16,446	5,716	5,716		
Total Contractual Services		2,736,657	2,600,000	2,600,000		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		25,089	27,600	27,600		
b. Printing & Office Supplies & Materials		89,205	80,284	80,284		
c. Equipment, Repair Parts, Supplies & Accessories		1,533,552	1,629,679	1,629,679		
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		744,635	762,437	762,437		
Total Commodities		2,392,481	2,500,000	2,500,000		
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)		314,375	25,000		(25,000)	(100.00%)
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment		7,680	750,000	561,654	(188,346)	(25.11%)
c. Office Machines, Furniture, Fixtures & Equipment		6,616				
d. IS Equipment (Data Processing & Telecommunications)		65,724	79,958		(79,958)	(100.00%)
e. Equipment - Lease Purchase		142,578	355,042	623,346	268,304	75.56%
f. Other Equipment		3,456				
Total Equipment (Schedule D-2)		226,054	1,185,000	1,185,000		
3. Vehicles (Schedule D-3)		2,445	240,000	264,000	24,000	10.00%
4. Wireless Comm. Devices (Schedule D-4)		1,978	5,000	5,000		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		2,610,177	2,384,000	2,740,397	356,397	14.94%
TOTAL EXPENDITURES		26,198,099	29,837,277	32,699,779	2,862,502	9.59%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered			1,062,166		(1,062,166)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)		16,225,829	17,847,780	21,635,687	3,787,907	21.22%
State Support Special Funds		500,000				
Federal Funds		4,156,831	2,540,000	2,124,804	(415,196)	(16.34%)
Other Special Funds (Specify)		2,212,476	5,278,331	5,734,241	455,910	8.63%
Sales and Services		1,371,044	1,250,000	1,250,000		
Acerage Tax		2,794,085	1,859,000	1,955,047	96,047	5.16%
Severance Tax						
Less: Estimated Cash Available Next Fiscal Period		(1,062,166)				
TOTAL FUNDS (equals Total Expenditures above)		26,198,099	29,837,277	32,699,779	2,862,502	9.59%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		448	449	449		
b.) Full T-L		11	6	6		
c.) Part Perm.		2	2	2		
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm.						
d.) Part T-L						

Approved by: Buck Hobbs, Chairman
 Official of Board or Commission

Budget Officer: Gerry Farmer / gfarmer@mfc.state.ms.us

Phone Number: 601-359-2834

Submitted by: Gerry Farmer
 Name

Title: Business Support Manager

Date: August 29, 2013

REQUEST BY FUNDING SOURCE

Name of Agency MS Forestry Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	16,036,652	90.09%		17,847,780	85.87%		20,954,885	89.97%	
2. Budget Contingency Fund	440,732	2.47%							
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)	1,258,402	7.06%		750,000	3.60%				
10. Sales and Services	64,792	0.36%		2,185,497	10.51%		2,335,497	10.02%	
11. Acerage Tax									
12. Severence Tax									
13.									
Total Salaries	17,800,578		67.94%	20,783,277		69.65%	23,290,382		71.22%
1. General State Support Special (Specify)	72,245	63.73%							
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)	41,109	36.26%		45,000	39.13%		45,000	39.13%	
10. Sales and Services				70,000	60.86%		70,000	60.86%	
11. Acerage Tax									
12. Severence Tax									
13.									
Total Travel	113,354		0.43%	115,000		0.38%	115,000		0.35%
1. General State Support Special (Specify)	116,932	4.27%							
2. Budget Contingency Fund	31,446	1.14%							
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)	997,115	36.43%		750,000	28.84%		750,000	28.84%	
10. Sales and Services	1,591,164	58.14%		1,850,000	71.15%		1,850,000	71.15%	
11. Acerage Tax									
12. Severence Tax									
13.									
Total Contractual	2,736,657		10.44%	2,600,000		8.71%	2,600,000		7.95%
1. General State Support Special (Specify)									
2. Budget Contingency Fund	27,143	1.13%							
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)	612,414	25.59%		350,000	14.00%		509,603	20.38%	
10. Sales and Services	1,752,924	73.26%		2,150,000	86.00%		1,990,397	79.61%	
11. Acerage Tax									
12. Severence Tax									
13.									
Total Commodities	2,392,481		9.13%	2,500,000		8.37%	2,500,000		7.64%

REQUEST BY FUNDING SOURCE

Name of Agency MS Forestry Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	314,375	100.00%							
10. Sales and Services				25,000	100.00%				
11. Acerage Tax									
12. Severence Tax									
13.									
Total Other Than Equipment	314,375		1.19%	25,000		0.08%			
1. General State Support Special (Specify)							623,346	52.60%	
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. Sales and Services									
11. Acerage Tax	226,054	100.00%		1,185,000	100.00%		561,654	47.39%	
12. Severence Tax									
13.									
Total Equipment	226,054		0.86%	1,185,000		3.97%	1,185,000		3.62%
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)	1,295	52.96%		120,000	50.00%				
10. Sales and Services	1,150	47.03%		60,000	25.00%				
11. Acerage Tax				60,000	25.00%		264,000	100.00%	
12. Severence Tax									
13.									
Total Vehicles	2,445		0.00%	240,000		0.80%	264,000		0.80%
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. Sales and Services									
11. Acerage Tax	1,978	100.00%		5,000	100.00%		5,000	100.00%	
12. Severence Tax									
13.									
Total Wireless Comm. Devices	1,978		0.00%	5,000		0.01%	5,000		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency MS Forestry Commission

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							57,456	2.09%	
2. Budget Contingency Fund	679	0.02%							
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) _____	932,121	35.71%		525,000	22.02%		820,201	29.93%	
10. Sales and Services									
11. Acerage Tax	1,047,129	40.11%							
12. Severence Tax	630,248	24.14%		1,859,000	77.97%		1,862,740	67.97%	
13.									
Total Subsidies, Loans & Grants	2,610,177		9.96%	2,384,000		7.99%	2,740,397		8.38%
1. General _____ State Support Special (Specify) _____	16,225,829	61.93%		17,847,780	59.81%		21,635,687	66.16%	
2. Budget Contingency Fund	500,000	1.90%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	4,156,831	15.86%		2,540,000	8.51%		2,124,804	6.49%	
10. Sales and Services	3,410,030	13.01%		6,340,497	21.25%		6,245,894	19.10%	
11. Acerage Tax	1,275,161	4.86%		1,250,000	4.18%		830,654	2.54%	
12. Severence Tax	630,248	2.40%		1,859,000	6.23%		1,862,740	5.69%	
13.									
TOTAL	26,198,099		100.00%	29,837,277		100.00%	32,699,779		100.00%

SPECIAL FUNDS DETAIL

MS Forestry Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (345E)	BCF - Budget Contingency Fund	500,000		
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			
Section S TOTAL		500,000		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Volunteer Fire Assistance (3455)	US Forest Service		50.00		172,362	
Urban & Community Forestry (3455)	US Forest Service		50.00		108,519	100,000
SFA Preparedness (3455)	US Forest Service	50.00	50.00	430,135	417,348	400,000
SFA Hazard Mitigation (3455)	US Forest Service	50.00	50.00	258,178	275,000	275,000
Forest Health (3455)	US Forest Service	50.00	50.00	96,488	341,998	300,000
Community Protection (3455)	US Forest Service					
Federal Travel Program (3455)	US Forest Service	100.00	100.00	187,497	200,000	200,000
Forest Stewardship (3455)	US Forest Service	50.00	50.00	36,536	151,029	150,000
Southern Pine Beetle (3455)	US Forest Service	50.00	50.00	333,252	325,955	325,000
SFA State Fire Assistance (3455)	US Forest Service					
Forest Legacy (3455)	US Forest Service	25.00	25.00	314,375	325,250	325,000
Forest Inventory Analysis (3455)	US Forest Service		25.00		116,379	49,804
ARRA Hazardous Fuel Reduction (3455)	US Forest Service	100.00		64,098		
Conservation Reserve Program (CRP)	US Forest Service	100.00		1,988,480		
Emergency Forest Restoration Program	US Forest Service	100.00	100.00	447,792	1,160	
Consolidated Redesign (3455)	US Forest Service		50.00		105,000	
Section A TOTAL				4,156,831	2,540,000	2,124,804

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered		1,062,166	
Sales and Services (3455)	Sales and Service Fees paid to MFC	2,212,476	5,278,331	5,734,241
Acerage Tax (3455)	Acerage Tax Collections	1,371,044	1,250,000	1,250,000
Severance Tax (345B)	Severance Tax Collections	2,794,085	1,859,000	1,955,047
Section B TOTAL		6,377,605	9,449,497	8,939,288

Section S + A + B TOTAL		11,034,436	11,989,497	11,064,092
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Petty Cash/Imprest Funds	3455	statewide			
Camden State Forest Revolving Fund	345A	HB 70 Section 10 - SFY 2006			

SPECIAL FUNDS DETAIL

MS Forestry Commission _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
VFD Equipment Conversion Revolving	3456	HB 70 Section 9 - SFY 2006			
Forest Improvement Revolving Fund	3457	HB 70 Section 2 - SFY 2006			
Kurtz State Forest Revolving Fund	3458	MS Code 55-3-21, HB 1152 - 1962			
Tree Seedling Revolving Fund	3459	MS Code 49-19-27, SB 2399 - 1987			

* 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**

MS Forestry Commission

Name of Agency

FEDERAL FUNDS

This agency receives federal funds in majority from the US Forest Service. These funds are used in support of our technical assistance and educational programs provided to the landowners and citizens of this great state.

Funds received for Forest Stewardship enable the agency to provide technical information and educate forest landowners for the purpose of maintaining sustained and profitable forests. Urban & Community Forestry Funds provide financial assistance, help build partnerships by working with non-profit groups and other agencies and enable the agency to provide technical assistance on a one on one basis.

We also receive federal dollars in support of fire detection, suppression and prevention. These dollars support protection of life and property, annually many structures and forestlands are saved from destruction.

A portion of Fire Protection funding is utilized in assisting rural Volunteer Fire Departments in becoming prepared to safely protect rural urbanized areas.

STATE SUPPORT SPECIAL FUNDS

S.B. No. 2904 provided a one-time appropriation of Budget Contingency Funds for FY2013 expenditures.

OTHER SPECIAL FUNDS

Severance Tax - MS Code Section 49-19-201 through 227 restricts the use of these funds for the cost share payments to qualifying landowners for reforestation and forest improvements. These funds are expended in the Subsidies, Loans and Grants Category.

Forest Acreage Tax - MS Code Section 49-19-115 restricts the use of these special funds for the purchase of fire related equipment. These funds are expended in the Equipment Category.

TREASURY FUND/BANK

This agency has consolidated our petty cash funding from 14 to 10 accounts in a effort to control funding and monitor efficiency. This consolidation effort has resulted in a savings of \$6,000, reduced expenses and better utilized manpower concerning this area of responsibility.

Authority for each Agency Revolving Fund is detailed in spaces provided.

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,036,652	440,732	1,258,402	64,792	17,800,578
Travel	72,245		41,109		113,354
Contractual Services	116,932	31,446	997,115	1,591,164	2,736,657
Commodities		27,143	612,414	1,752,924	2,392,481
Other Than Equipment			314,375		314,375
Equipment				226,054	226,054
Vehicles			1,295	1,150	2,445
Wireless Comm. Devs.				1,978	1,978
Subsidies, Loans & Grants		679	932,121	1,677,377	2,610,177
Total	16,225,829	500,000	4,156,831	5,315,439	26,198,099
No. of Positions (FTE)	407.00	10.00	31.00		448.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	17,847,780		750,000	2,185,497	20,783,277
Travel			45,000	70,000	115,000
Contractual Services			750,000	1,850,000	2,600,000
Commodities			350,000	2,150,000	2,500,000
Other Than Equipment				25,000	25,000
Equipment				1,185,000	1,185,000
Vehicles			120,000	120,000	240,000
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants			525,000	1,859,000	2,384,000
Total	17,847,780		2,540,000	9,449,497	29,837,277
No. of Positions (FTE)	383.00		18.00	47.00	448.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,107,105		(750,000)	150,000	2,507,105
Travel					
Contractual Services					
Commodities			159,603	(159,603)	
Other Than Equipment				(25,000)	(25,000)
Equipment	623,346			(623,346)	
Vehicles			(120,000)	144,000	24,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	57,456		295,201	3,740	356,397
Total	3,787,907		(415,196)	(510,209)	2,862,502
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission

Program No. _____ of 3 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	20,954,885			2,335,497	23,290,382
Travel			45,000	70,000	115,000
Contractual Services			750,000	1,850,000	2,600,000
Commodities			509,603	1,990,397	2,500,000
Other Than Equipment					
Equipment	623,346			561,654	1,185,000
Vehicles				264,000	264,000
Wireless Comm. Devs.				5,000	5,000
Subsidies, Loans & Grants	57,456		820,201	1,862,740	2,740,397
Total	21,635,687		2,124,804	8,939,288	32,699,779
No. of Positions (FTE)	383.00		18.00	47.00	448.00

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS Forestry Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FOREST PROTECTION AND INFORMATION	10,493,308		1,030,529	4,374,515	15,898,352
2. FOREST MANAGEMENT	11,142,379		1,094,275	4,364,773	16,601,427
3. MS INSTITUTE OF FOREST INVENTORY				200,000	200,000
SUMMARY OF ALL PROGRAMS	21,635,687		2,124,804	8,939,288	32,699,779

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission

Program No. 1 of 3 Programs

AGENCY

FOREST PROTECTION AND INFORMATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	7,777,776	213,755	610,325		8,601,856
Travel	35,039		19,938		54,977
Contractual Services	56,712	15,251	483,601	728,253	1,283,817
Commodities		13,164	297,021	850,168	1,160,353
Other Than Equipment			152,472		152,472
Equipment				109,637	109,637
Vehicles			628	558	1,186
Wireless Comm. Devs.				959	959
Subsidies, Loans & Grants		329	452,079	813,527	1,265,935
Total	7,869,527	242,499	2,016,064	2,503,102	12,631,192
No. of Positions (FTE)	197.00	5.00	15.00		217.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,656,173		363,750	1,059,966	10,079,889
Travel			21,825	33,950	55,775
Contractual Services			363,750	800,250	1,164,000
Commodities			169,750	1,042,750	1,212,500
Other Than Equipment				12,125	12,125
Equipment				574,725	574,725
Vehicles			120,000	120,000	240,000
Wireless Comm. Devs.				2,425	2,425
Subsidies, Loans & Grants			254,625	901,615	1,156,240
Total	8,656,173		1,293,700	4,547,806	14,497,679
No. of Positions (FTE)	187.00		9.00	22.00	218.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,506,946		(363,750)	72,750	1,215,946
Travel					
Contractual Services					
Commodities			77,407	(77,407)	
Other Than Equipment				(12,125)	(12,125)
Equipment	302,323			(302,323)	
Vehicles			(120,000)	144,000	24,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	27,866		143,172	1,814	172,852
Total	1,837,135		(263,171)	(173,291)	1,400,673
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. 1 of 3 Programs

FOREST PROTECTION AND INFORMATION
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,163,119		1,132,716	11,295,835
Travel		21,825	33,950	55,775
Contractual Services		363,750	800,250	1,164,000
Commodities		247,157	965,343	1,212,500
Other Than Equipment				
Equipment	302,323		272,402	574,725
Vehicles			264,000	264,000
Wireless Comm. Devs.			2,425	2,425
Subsidies, Loans & Grants	27,866	397,797	903,429	1,329,092
Total	10,493,308	1,030,529	4,374,515	15,898,352
No. of Positions (FTE)	187.00	9.00	22.00	218.00

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

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission

Program No. 2 of 3 Programs

AGENCY

FOREST MANAGEMENT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	8,258,876	226,977	648,077		9,133,930
Travel	37,206		21,171		58,377
Contractual Services	60,220	16,195	513,514	773,300	1,363,229
Commodities		13,979	315,393	881,159	1,210,531
Other Than Equipment			161,903		161,903
Equipment				116,417	116,417
Vehicles			667	592	1,259
Wireless Comm. Devs.				1,019	1,019
Subsidies, Loans & Grants		350	480,042	863,850	1,344,242
Total	8,356,302	257,501	2,140,767	2,636,337	13,390,907
No. of Positions (FTE)	210.00	5.00	16.00		231.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	9,191,607		386,250	1,125,531	10,703,388
Travel			23,175	36,050	59,225
Contractual Services			386,250	849,750	1,236,000
Commodities			180,250	1,107,250	1,287,500
Other Than Equipment				12,875	12,875
Equipment				610,275	610,275
Vehicles					
Wireless Comm. Devs.				2,575	2,575
Subsidies, Loans & Grants			270,375	957,385	1,227,760
Total	9,191,607		1,246,300	4,701,691	15,139,598
No. of Positions (FTE)	196.00		9.00	25.00	230.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,600,159		(386,250)	77,250	1,291,159
Travel					
Contractual Services					
Commodities			82,196	(82,196)	
Other Than Equipment				(12,875)	(12,875)
Equipment	321,023			(321,023)	
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	29,590		152,029	1,926	183,545
Total	1,950,772		(152,025)	(336,918)	1,461,829
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. 2 of 3 Programs

FOREST MANAGEMENT

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	10,791,766		1,202,781	11,994,547
Travel		23,175	36,050	59,225
Contractual Services		386,250	849,750	1,236,000
Commodities		262,446	1,025,054	1,287,500
Other Than Equipment				
Equipment	321,023		289,252	610,275
Vehicles				
Wireless Comm. Devs.			2,575	2,575
Subsidies, Loans & Grants	29,590	422,404	959,311	1,411,305
Total	11,142,379	1,094,275	4,364,773	16,601,427
No. of Positions (FTE)	196.00	9.00	25.00	230.00

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

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. 3 of 3 Programs

MS INSTITUTE OF FOREST INVENTORY
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				64,792	64,792
Travel					
Contractual Services				89,611	89,611
Commodities				21,597	21,597
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				176,000	176,000
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				200,000	200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				200,000	200,000
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

MS Forestry Commission
AGENCY

Program No. 3 of 3 Programs

MS INSTITUTE OF FOREST INVENTORY
PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			200,000	200,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			200,000	200,000
No. of Positions (FTE)				

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

PROGRAM DECISION UNITS

MS Forestry Commission

1 - FOREST PROTECTION AND INFORMATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Career Ladder Contin	Reallocate Funding	Replace Vehicles	Increase Crew Assistance/debt	Total Funding Change
SALARIES	10,079,889			1,215,946				1,215,946
GENERAL	8,656,173			1,506,946				1,506,946
ST.SUP.SPECIAL								
FEDERAL	363,750			(363,750)				(363,750)
OTHER	1,059,966			72,750				72,750
TRAVEL	55,775							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,825							
OTHER	33,950							
CONTRACTUAL	1,164,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	363,750							
OTHER	800,250							
COMMODITIES	1,212,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	169,750				77,407			77,407
OTHER	1,042,750				(77,407)			(77,407)
CAPITAL-OTE	12,125		(12,125)					(12,125)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,125		(12,125)					(12,125)
EQUIPMENT	574,725							
GENERAL					302,323			302,323
ST.SUP.SPECIAL								
FEDERAL								
OTHER	574,725				(302,323)			(302,323)
VEHICLES	240,000					24,000		24,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	120,000					(120,000)		(120,000)
OTHER	120,000					144,000		144,000
WIRELESS DEV	2,425							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,425							
SUBSIDIES	1,156,240						172,852	172,852
GENERAL					27,866			27,866
ST.SUP.SPECIAL								
FEDERAL	254,625						143,172	143,172
OTHER	901,615				(27,866)		29,680	1,814
TOTAL	14,497,679		(12,125)	1,215,946		24,000	172,852	1,400,673

FUNDING:

GENERAL FUNDS	8,656,173			1,506,946	330,189			1,837,135
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,293,700			(363,750)	77,407	(120,000)	143,172	(263,171)
OTHER SP.FUNDS	4,547,806		(12,125)	72,750	(407,596)	144,000	29,680	(173,291)
TOTAL	14,497,679		(12,125)	1,215,946		24,000	172,852	1,400,673

POSITIONS:

GENERAL FTE	187.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	9.00							
OTHER SP FTE	22.00							
TOTAL FTE	218.00							

PRIORITY LEVEL:

				1	2	3	
EXPENDITURES:	FY 2015 Total Request						
SALARIES	11,295,835						
GENERAL	10,163,119						
ST.SUP.SPECIAL							
FEDERAL							

PROGRAM DECISION UNITS

MS Forestry Commission

1 - FOREST PROTECTION AND INFORMATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	1,132,716							
TRAVEL	55,775							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	21,825							
OTHER	33,950							
CONTRACTUAL	1,164,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	363,750							
OTHER	800,250							
COMMODITIES	1,212,500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	247,157							
OTHER	965,343							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	574,725							
GENERAL	302,323							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	272,402							
VEHICLES	264,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	264,000							
WIRELESS DEV	2,425							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,425							
SUBSIDIES	1,329,092							
GENERAL	27,866							
ST.SUP.SPECIAL								
FEDERAL	397,797							
OTHER	903,429							
TOTAL	15,898,352							

FUNDING:

GENERAL FUNDS	10,493,308							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,030,529							
OTHER SP.FUNDS	4,374,515							
TOTAL	15,898,352							

POSITIONS:

GENERAL FTE	187.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE	9.00							
OTHER SP FTE	22.00							
TOTAL FTE	218.00							

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Spb Career Ladder Contin	Reallocate Funding	Increase Crew Assistance/debt	Total Funding Change	FY 2015 Total Request
EXPENDITURES:								
SALARIES	10,703,388			1,291,159			1,291,159	11,994,547
GENERAL	9,191,607			1,600,159			1,600,159	10,791,766
ST.SUP.SPECIAL								
FEDERAL	386,250			(386,250)			(386,250)	
OTHER	1,125,531			77,250			77,250	1,202,781
TRAVEL	59,225							59,225
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	23,175							23,175
OTHER	36,050							36,050

PROGRAM DECISION UNITS

MS Forestry Commission

2 - FOREST MANAGEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	1,236,000							1,236,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	386,250							386,250
OTHER	849,750							849,750
COMMODITIES	1,287,500							1,287,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	180,250				82,196		82,196	262,446
OTHER	1,107,250				(82,196)		(82,196)	1,025,054
CAPITAL-OTE	12,875		(12,875)				(12,875)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,875		(12,875)				(12,875)	
EQUIPMENT	610,275							610,275
GENERAL					321,023		321,023	321,023
ST.SUP.SPECIAL								
FEDERAL								
OTHER	610,275				(321,023)		(321,023)	289,252
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	2,575							2,575
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,575							2,575
SUBSIDIES	1,227,760					183,545	183,545	1,411,305
GENERAL					29,590		29,590	29,590
ST.SUP.SPECIAL								
FEDERAL	270,375					152,029	152,029	422,404
OTHER	957,385				(29,590)	31,516	1,926	959,311
TOTAL	15,139,598		(12,875)	1,291,159		183,545	1,461,829	16,601,427

FUNDING:

GENERAL FUNDS	9,191,607			1,600,159	350,613		1,950,772	11,142,379
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,246,300			(386,250)	82,196	152,029	(152,025)	1,094,275
OTHER SP.FUNDS	4,701,691		(12,875)	77,250	(432,809)	31,516	(336,918)	4,364,773
TOTAL	15,139,598		(12,875)	1,291,159		183,545	1,461,829	16,601,427

POSITIONS:

GENERAL FTE	196.00							196.00
ST.SUP.SPCL.FTE								
FEDERAL FTE	9.00							9.00
OTHER SP FTE	25.00							25.00
TOTAL FTE	230.00							230.00

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request		
SALARIES							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	200,000				200,000		
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	200,000				200,000		
COMMODITIES							

PROGRAM DECISION UNITS

MS Forestry Commission

3 - MS INSTITUTE OF FOREST INVENTORY

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	200,000				200,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	200,000				200,000			
TOTAL	200,000				200,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE								

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

MS Forestry Commission

1 - FOREST PROTECTION AND INFORMATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

In 1926 MS Legislature mandated that the MS Forestry Commission protect the state's forestland from wildfire. At that time, wildfires were consuming more than five million acres of timberland each year. Since 1926, great strides in wildfire prevention, detection, and suppression have been taken. However, wildfires still continue to plague Mississippi. As an average, there are about 3,200 wildfires each year in Mississippi. These fires burn over 56,000 acres. As the financial value of timber continues to increase along with the increasing acreage of forestland, the Forest Protection Program remains a vital investment to the state's timber resource.

II. Program Objective:

Providing assistance to the state's Volunteer Fire Departments has had a great impact on improving wildfire protection in Mississippi. The MFC administers the Federal Excess Personal Property Program (FEPP) and the Firefighter Program (FFP). These programs allow the agency to acquire fire-related equipment for volunteer fire departments throughout the state. In addition, the MFC administers the Volunteer Fire Department Assistance Program, which provides matching grants to rural volunteer fire departments for the purchase of firefighting equipment.

Within the Forest Information program, our goals are as follows:

- *Share/disseminate forestry and related information to appropriate publics
- *Educate youth and adults about forestry, forestry-related issues, and MFC services and programs
- *Inform citizens of Mississippi of the threat to forest health, such as drought conditions, burn bans, forest insect outbreaks, and natural disaster effects on our states' forests.
- *Liaison with other organizations and agencies in order to present forestry and forestry-related programs/information.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The Commission does not anticipate any expenses for Capital Outlay in FY15.

(D) SPB Career Ladder Continua:

To continue the career ladder and replace federal funds due since the CRP grant is no longer available to fund employee salaries,

(E) Reallocate Funding:

Although the Commission is not seeking an increase in its commodity line items, we are replacing federal funds with special funds as federal sources have decreased.

The Commission is seeking General Funds for its MSWIN radios. This is reflected in the equipment and subsidies line items.

(F) Replace Vehicles:

The Commission is seeking an additional \$24,000 in this category to replace vehicles that have exceeded their useful life. The funding for this request will be Acreage Taxes received as federal funds are decreasing.

(G) Increase Crew Assistance/D:

The Commission will experience an increase in its Subsidies categories fund to increases in the interest paid on its master leases for MSWIN radios and also will increase its assistance to private land owners. The majority of the increases will be federally funded.

PROGRAM NARRATIVE

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

MS Forestry Commission

2 - FOREST MANAGEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi has more than 313,000 private, nonindustrial forest landowners who own 75 percent of the state's forestlands. The agency's Forest Stewardship Program is designed to provide motivation, limited on-the-ground services, technical assistance and advice to these landowners to help them make their lands more productive.

Forest Information program supports all MFC programs by providing public information, program promotional activities and program publicity. Urban and Community Forestry (UCF) assistance is included in Forest Information. UCF provides technical and financial assistance throughout the state in regard to the planting and management of community trees and forested acres. The goal is to manage and protect trees in and around cities and towns for the benefits they provide to people.

II. Program Objective:

The FRDP(Forest Resource Development Program) provides cost-share assistance to eligible forest landowners for establishing and/or improving their timberland as recommended and approved by the MFC. The MS Forestry Commission also administers the federally funded Forest Stewardship Program and Forest Land Enhancement Program. These programs provide limited financial assistance to landowners implementing specific forestry practices.

In addition to management responsibilities, this program includes prevention, detection and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

MFC continues to administer the Urban and Community Forestry Assistance Challenge grant program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The Commission does not anticipate any expenses for Capital Outlay in FY15.

(D) SPB Career Ladder Continua:

To continue the career ladder and replace federal funds as the CRP grant is no longer available to fund employee salaries.

(E) Reallocate Funding:

Although the Commission is not seeking an increase in its commodity line items, we are replacing federal funds with special funds as federal sources have decreased.

The Commission is seeking General Funds for its MSWIN radios. This is reflected in the equipment and subsidies line items.

(F) Increase Crew Assistance/D:

The Commission will experience an increase in its Subsidies categories fund to increases in the interest paid on its master leases for MSWIN radios and also will increase its assistance to private land owners. The majority of the increases will be federally funded.

PROGRAM NARRATIVE

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

MS Forestry Commission3 - MS INSTITUTE OF FOREST INVENTORY

AGENCY NAME

PROGRAM NAME

I. Program Description:

In FY 2014, the Mississippi Institute of Forest Inventory (MIFI) was added as a separate program area within the Mississippi Forestry Commission. This change will create greater efficiencies and cost savings as the inventory is completed. In FY 2013 the Commission successfully accomplished 20% of the state re-inventory, with a goal of completing the entire state re-inventory in FY 2017. Limited funding for MIFI is provided by a grant. We are proud to add MIFI as one of the Commission's program areas and have its outcomes and efficiencies reported during the budget process.

II. Program Objective:

The objectivities of MIFI include:

Updating and maintaining an inventory of forest lands in Mississippi;

Publishing the information obtained from the inventory;

Maintaining a website through the MSU College of Forest Resources;

Providing support to MDA by providing local information as requested in order to develop new forestry products industries in the state; and,

Providing inventory information to existing wood product facilities for capital re-investment decisions.

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

MS Forestry Commission

1 - FOREST PROTECTION AND INFORMATION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Federal Excess Program-Vehicles Loaned to VFDs	107.00	110.00	115.00
2 Suppression-Number of Fires	1,474.00	1,327.00	1,194.00
3 Suppression-Average Fire Size in acres	11.90	10.50	9.50
4 Total Acres burned	17,567.00	15,810.00	14,229.00
5 School/Youth Programs	358.00	360.00	365.00
6 Adult Presentations	306.00	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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Reduction in wildfire size (percent)	10.00	10.00	10.00
2 Reduction in number of wildfires (percent)	10.00	10.00	10.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Federal Excess Program- Increase Vehicles Loaned to VFDs	0.00	0.00	5.00
2 Reduce Average Fire Size in acres (percent)	0.00	10.00	10.00
3 Decrease Total Acres Burned (percent)	12.00	10.00	10.00
4 Increase School/Youth programs (presentations)	5.00	5.00	5.00
5 Increase Adult Presentations	5.00	5.00	5.00

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

MS Forestry Commission
 AGENCY NAME

2 - FOREST MANAGEMENT
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Private Lands - Landowner Assists	11,709.00	11,826.00	11,944.00
2 Forest Resource Development Program Acres Regenerated or Improved	52,988.00	53,518.00	54,053.00
3 Public Land Activities Timber Sale Receipts	19,513,413.00	19,708,547.00	19,905,633.00
4 Public Land Activities Acres Regenerated	11,316.00	11,429.00	11,543.00
5 Private Lands - Land Reforested	29,732.00	30,029.00	30,330.00
6 Insect & Disease (Forest Health)	18,600,000.00	18,600,000.00	18,600,000.00
7 Urban & Community Forestry Assists	350.00	354.00	357.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Private Lands - Landowner Assists (percent)	100.00	100.00	100.00
2 Private Lands - Land Reforested (percent)	100.00	100.00	100.00
3 Public Land Activities Timber Sale Receipts (percent)	100.00	100.00	100.00
4 Public Land Activities Acres Regenerated (percent)	100.00	100.00	100.00
5 Forest Resource Development Program Acres Regenerated or Improved (percent)	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase Public Land timber sales (percent)	1.00	1.00	1.00
2 Maintain FRDP landowners assisted depending on severance tax revenue	1.00	1.00	1.00

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

MS Forestry Commission

3 - MS INSTITUTE OF FOREST INVENTORY

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Re-inventory state forest lands. This will be performed by each region of the Forestry Commission. It is anticipated that 20% of the lands will be performed annually.	20.00	20.00	20.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Work with MSU to publish the re-inventoried information.	100.00	100.00	100.00
2 Maintain website through the MSU College of Forest Resources and publish all information.	100.00	100.00	100.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Provide localized information in connection with MDA to attract new forest product industries. It is anticipated that all requests will be processed.	100.00	100.00	100.00
2 Provide inventory information to existing wood product facilities for capital reinvestment. It is anticipated that all requests will be processed.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Forestry Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FOREST PROTECTION AND INFORMATION				
GENERAL	8,656,173	(259,685)	8,396,488	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,293,700		1,293,700	
OTHER SPECIAL	4,547,806		4,547,806	
TOTAL	14,497,679	(259,685)	14,237,994	
Narrative Explanation: Since all General Fund funds have been appropriated for salaries, any reduction would require employee layoffs.				
Program Name: (2) FOREST MANAGEMENT				
GENERAL	9,191,607	(275,748)	8,915,859	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	1,246,300		1,246,300	
OTHER SPECIAL	4,701,691		4,701,691	
TOTAL	15,139,598	(275,748)	14,863,850	
Narrative Explanation: Since all General Fund funds have been appropriated for salaries, any reduction would require employee layoffs.				
Program Name: (3) MS INSTITUTE OF FOREST INVENTORY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	200,000		200,000	
TOTAL	200,000		200,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	17,847,780	(535,433)	17,312,347	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	2,540,000		2,540,000	
OTHER SPECIAL	9,449,497		9,449,497	
TOTAL	29,837,277	(535,433)	29,301,844	

MS FORESTRY COMMISSION MEMBERS

MS Forestry Commission

Agency

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

Each member receives per diem of \$40.00 per meeting and actual expenses for other costs. Each member is paid through SPAHRS.

B. Estimated number of meetings FY2014

The estimated number of meetings is one per month, for a total of 12 for the state fiscal year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Buck Hobbs</u>	<u>Byhalia, MS</u>	<u>Governor</u>	<u>01/19/2011</u>	<u>01/19/2017</u>
2.	<u>Neil Black</u>	<u>Ellisville, MS</u>	<u>Governor</u>	<u>03/20/2011</u>	<u>03/19/2017</u>
3.	<u>Joe Pettigrew</u>	<u>Kiln, MS</u>	<u>Governor</u>	<u>02/21/2011</u>	<u>06/30/2017</u>
4.	<u>Larry Homan</u>	<u>Fulton, MS</u>	<u>Governor</u>	<u>07/01/2006</u>	<u>06/30/2012</u>
5.	<u>Glenn Sowell</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>07/01/2006</u>	<u>06/30/2012</u>
6.	<u>Dr. George Hopper</u>	<u>MS State, MS</u>	<u>Ex-officio</u>		
7.	<u>Robert E "Bob" Cox</u>	<u>Maben, MS</u>	<u>Governor</u>	<u>07/01/2005</u>	<u>06/30/2008</u>
8.	<u>James Cummins</u>	<u>Stoneville, MS</u>	<u>Ex-officio</u>		
9.	<u>Eddie Howse</u>	<u>Greenwood, MS</u>	<u>Governor</u>	<u>06/08/2011</u>	<u>06/30/2013</u>
10.	<u>Danny Dilworth</u>	<u>Rienzi, MS</u>	<u>Governor</u>	<u>07/01/2008</u>	<u>06/30/2013</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MS Code 49-19-1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
Employee Training	12,565	12,801	12,801
TOTAL (A)	12,565	12,801	12,801
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, Etc.	18,418	18,257	18,257
61190 Transportation of Goods (61180-61190)	11,563	10,119	10,119
61192 Fuel Surcharges-Goods	33	33	33
61210 Electricity	148,789	138,023	138,023
61220 Gas	16,484	16,139	16,139
61230 Water & Sewage	19,291	17,524	17,524
TOTAL (B)	214,578	200,095	200,095
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	67,869	67,659	67,659
61350 Exhibits & Displays	24,041	21,893	21,893
TOTAL (C)	91,910	89,552	89,552
D. RENTS (61400-61499)			
61420 Building & Floor Space	22,843	22,025	22,025
61430 Land	7,341	7,319	7,319
61440 Office Equipment	83,001	77,717	77,717
61460 Other Equipment	160	160	160
61470 Capitol Facilities - Rental	82,140	81,886	81,886
61480 Exhibits, Displays & Conference Rooms	663	660	660
61490 Other Rentals	5,878	5,860	5,860
TOTAL (D)	202,026	195,627	195,627
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	3,850	2,243	2,243
61520 Buildings	46,240	45,218	45,218
61530 Repair of Machinery & Field Equipment	600		
61540 Passenger Vehicles	82,311	49,319	49,606
61541 Maintenance of Vehicles	9,961	9,496	9,496
61550 Office Equipment & Furniture	2,510	2,346	2,346
61590 Miscellaneous Items of Equipment	99,962	97,145	97,145
TOTAL (E)	245,434	205,767	206,054
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	12,346	12,308	12,308
61616 MMRS Fees	40,555	92,873	92,586
61620 Department of Audit	4,350	1,498	1,498
6163X Legal (61630-61636)	114,554	114,200	114,200
61650 State Personnel Board	63,157	62,962	62,962
6165X Personnel Services Contracts (61651-61653)	597,423	582,691	582,691
61690 Other Fees & Services	84,693	83,315	83,315
61662 Appraiser Fees	2,625	2,608	2,597
61683 Contract Worker-SPAHRS Matching	15,366	15,435	15,435
61658 Persnl Ser Contract - Other fees	112,175	100,010	100,021
61640 Physician Services	1,618	978	978
TOTAL (F)	1,048,862	1,068,878	1,068,591

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	69,042	68,829	68,829
61710 Insurance & Fidelity Bonds	10,589	9,819	9,819
61718 Serv Chrg BK	556	256	256
61720 Membership Dues	17,730	17,675	17,675
61721 Subscriptions	8,527	8,501	8,501
61740 Salvage, Demolition	17,064	16,676	16,676
TOTAL (G)	123,508	121,756	121,756
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Prof Fees - Outside Vendor	233,491	218,101	218,101
61917 Service Charges to State Data Center	50,042	49,886	49,886
6191X IS Training/Education (61914-61916)	4,747	4,732	4,732
61920 Out IT Solutions	719	717	717
61921 Software Acquisition and Installation	122,725	91,025	91,025
61922 Basic Telephone Monthly - Outside Vendor	1,450	1,446	1,446
61923 Basic Telephone Monthly - ITS	80,679	73,701	73,701
61924 Long Distance Charges - Outside Vendor	2	2	2
61925 Long Distance Charges - ITS	7,614	7,092	7,092
61927 Private Data Line Monthly Charges - ITS	153,602	137,085	137,085
61928 Public Network Access Charges - Outside Vendor	9,623	8,873	8,873
61939 Cellular Usage Time - Outside Vendor	109,572	100,108	100,108
6193X IS Related Rentals (61932-61938)	2,424	2,416	2,416
61961 Main IS Equip	1,380	1,376	1,376
61905 It Professional Fees-ITS	3,258	3,248	3,248
TOTAL (H)	781,328	699,808	699,808
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	12,464	2,249	2,249
61994 Petty Cash Expense- Contractual	3,982	3,467	3,467
TOTAL (I)	16,446	5,716	5,716
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,736,657	2,600,000	2,600,000
FUNDING SUMMARY:			
GENERAL FUNDS	116,932		
STATE SUPPORT SPECIAL FUNDS	31,446		
FEDERAL FUNDS	997,115	750,000	750,000
OTHER SPECIAL FUNDS	1,591,164	1,850,000	1,850,000
TOTAL FUNDS	2,736,657	2,600,000	2,600,000

**SCHEDULE C
COMMODITIES**

MS Forestry Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Agg Sand Gravel	220	242	242
62030 Cement & Lime	357	393	393
62040 Lumber Parts	209	230	230
62050 Steel & Other Metals	4,630	5,093	5,093
62060 Paints	18,068	19,877	19,877
62070 Signs and Sign Materials	1,605	1,765	1,765
Total (A)	25,089	27,600	27,600
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	50,772	39,776	39,776
62120 Duplication & Reproduction Supplies	18,968	20,225	20,225
62130 Office Supplies & Materials	5,581	6,098	6,098
62140 Paper Supplies	8,552	9,408	9,408
62150 Maps, Manuals, Library Books, Films	469	516	516
62160 Office Equipment (not capital outlay)	4,863	4,261	4,261
Total (B)	89,205	80,284	80,284
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	645,609	686,314	686,314
62211 Fuels Diesel	460,484	488,232	488,232
62212 Other Fuel	23,060	25,075	25,075
62213 Fuel Card Repairs	110	121	121
62220 lubricants	40,979	41,394	41,394
62241 Tire Tubes Truck	109,204	116,697	116,697
62242 Tire Tubes Tractor	1,757	1,933	1,933
62243 Tire Tubes Offroad	5,604	6,165	6,165
62251 Repair Vehicle	68,105	72,008	72,008
62252 Repair Air Conditioning, Heating & Plumbing	56	62	62
62253 Batteries	15,778	16,458	16,458
62259 Exp Veh Mn	266	292	292
62260 Bet/Acc - Vehicles	9,752	10,728	10,728
62270 Radio & TV supp & repair parts	50,626	54,968	54,968
62280 Shop Supplies	12,102	12,047	12,047
62290 Other Equipment Repair Parts	90,060	97,185	97,185
Total (C)	1,533,552	1,629,679	1,629,679
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Materials	5,437	5,982	5,982
62420 Hardware, Plumbing & Electrical	4,807	5,288	5,288
62430 Small Tools	357	393	393
62450 Janitor Supplies & Cleaning	4,532	4,835	4,835
62475 Food for Meetings	12,595	11,583	11,583
62490 Greenhouse and Nursery Supplies	275	288	288
62500 Fertilizer	537	572	572
62510 Poisons	4,370	4,651	4,651
62520 Decal Signs	5,980	6,579	6,579
62530 Uniforms & Wearing Apparel	158,641	168,845	168,845
62555 IS Equipment Repair Parts	24,742	27,220	27,220
62580 Ammunition	1,087	1,196	1,196

**SCHEDULE C
COMMODITIES CONTINUED**

MS Forestry Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62585 Cam under \$250	2,030	2,233	2,233
62590 Other Supplies & Materials	246,173	254,120	254,120
62595 Other Equipment (less than \$500)	10,979	9,009	9,009
62800 Procurement Card	256,707	253,717	253,717
62900 IG Commodity Purchases	55	61	61
62994 Petty Cash Expenses	1,137	1,251	1,251
62998 Prior Year Expenses	4,194	4,614	4,614
Total (E)	744,635	762,437	762,437
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,392,481	2,500,000	2,500,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	27,143		
FEDERAL FUNDS	612,414	350,000	509,603
OTHER SPECIAL FUNDS	1,752,924	2,150,000	1,990,397
TOTAL FUNDS	2,392,481	2,500,000	2,500,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MS Forestry Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63170 Land Purchased for Other Purposes	314,375	25,000	
TOTAL (A)	314,375	25,000	
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	314,375	25,000	
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	314,375		
OTHER SPECIAL FUNDS		25,000	
TOTAL FUNDS	314,375	25,000	

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS Forestry Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Lawn & Garden Equipment	5	6,480					
63410 Farm Equipment	1	1,200	2	750,000	2	280,827	561,654
TOTAL (B)		7,680		750,000			561,654
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63360 Shop Equipment	1	1,100					
63370 Radio & Television Equipment	10	3,157					
Office Machines	1	2,359					
TOTAL (C)		6,616					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	25	64,330	20	79,958			
63423 Video Surveillance Equip	1	1,394					
TOTAL (D)		65,724		79,958			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	1	142,578	1	355,042	2		623,346
TOTAL (E)		142,578		355,042			623,346
F. OTHER EQUIPMENT							
63490 Other Equipment	1	3,456					
63498 PR YR Exp D2							
63600 CO Equip <1000							
TOTAL (F)		3,456					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		226,054		1,185,000			1,185,000
FUNDING SUMMARY:							
GENERAL FUNDS							623,346
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		226,054		1,185,000			561,654
TOTAL FUNDS		226,054		1,185,000			1,185,000

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

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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				10	220,000	12	264,000
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							
TOTAL (A)				10	220,000	12	264,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			2,445		20,000		
TOTAL (B)			2,445		20,000		
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			2,445		240,000		264,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			1,295		120,000		
OTHER SPECIAL FUNDS			1,150		120,000		264,000
TOTAL FUNDS			2,445		240,000		264,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS Forestry Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			1,978		5,000		5,000
Total (A)			1,978		5,000		5,000
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			1,978		5,000		5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			1,978		5,000		5,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS Forestry Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64190 Other Apprpt	15,000	15,277	25,633
TOTAL (A)	15,000	15,277	25,633
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64690 Grants to political S	212,401	209,195	350,998
TOTAL (B)	212,401	209,195	350,998
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64810 Forest Resource & Dev Program (FRDP)	2,099,688	1,894,726	1,920,196
TOTAL (C)	2,099,688	1,894,726	1,920,196
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	48,269	26,651	57,457
65070 Other serv chge	201	205	343
TOTAL (D)	48,470	26,856	57,800
E. OTHER (66000-89999)			
69998 Prior Year Expenses	14,450	14,717	14,693
78120 Vehicle Inspection Stickers	391	398	668
78150 Motor Vehicle Titles	1,019	40	67
78160 Other Taxes	8	1	2
89150 Transfer to Other Funds	218,750	222,790	370,340
TOTAL (E)	234,618	237,946	385,770
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,610,177	2,384,000	2,740,397
FUNDING SUMMARY:			
GENERAL FUNDS			57,456
STATE SUPPORT SPECIAL FUNDS	679		
FEDERAL FUNDS	932,121	525,000	820,201
OTHER SPECIAL FUNDS	1,677,377	1,859,000	1,862,740
TOTAL FUNDS	2,610,177	2,384,000	2,740,397

NARRATIVE
2015 BUDGET REQUEST

MS Forestry Commission
Name of Agency

Forestry is one of the leading industries in our state, representing over 63,000 jobs and approximately \$10.3 billion in total output. Since 1926, the Mississippi Forestry Commission (Commission) has had the responsibility of protecting the state's forestlands and natural resources from wildfires. Additionally, the Commission is also charged with management of the forests of the state, on both private and public lands, in a sustainable manner and to provide expertise, information and support to keep Mississippi's 19.8 million acres of forestlands healthy, productive, and profitable. The responsibilities and accomplishments in these areas are detailed within the Program Narrative sections of this budget request.

The majority of the funding for the Commission is provided from the General Fund Appropriation. These appropriated funds have historically been less than our annual salary requirements, notwithstanding a 36% reduction in authorized positions since FY 2004. Our General Fund appropriation has declined steadily over the past several years. The FY 2014 General Fund appropriation is 9% less than it was in 2008. Although the agency's General Fund appropriation increased by 10% between FY 2013 and FY 2014, all of this increase was used to fund career ladder advances for our Forest Rangers and Firefighters and to fund the agency's share of the PERS increase. We also did not receive restoration of the \$600,000 General Fund reduction made from FY 2012 and FY 2013. As a result, our operating budget in FY 2014 is actually \$600,000 less than FY 2012.

Additional funding is generated from multiple sources, one of which is at the state level from severance and acreage taxes. A portion of the agency's budget is also funded from fees charges for services provided to landowners.

The final source of funds is from the federal government which has historically reimbursed the Commission for approximately 12% of its total budget. The federal reimbursement is projected to decline in the current and future years and is estimated to fund only 7% of the agency's operations in FY2015. This budget request includes \$2,124,804 in authority for federal grants covering forest stewardship, forest health, and cooperative fire, to name a few. Federal funds are expended in all categories except salaries as salary expense is generally used for the federal matching requirements. Federal grants can reimburse direct salary expenses in certain instances, such as disasters.

All federal grants are managed on a reimbursable basis where the Commission has to fund the up-front costs to complete the requirements of the grant(s) and is subsequently reimbursed by the federal government. The consequence of this process is that the Commission must use its earned revenue to cover these costs, creating a cash flow problem for the agency. This is especially the case with the General Fund appropriation since it does not fully fund our salary needs.

Historically, we are required to earn an average of \$3.0 million just to cover salary and another \$6.2 to fund operations.

Effective in January 2013, the Commission was required to convert from our wide band radio system to a new narrow band state communication system (MSWIN). This required the agency to purchase 474 new radios (Motorola) and incur a one-time installation and software costs of \$302,799 for the radios to work. The total costs to convert our current radio system to the MSWIN narrow band system is \$3,026,009. The new narrow banded radios will be purchased over a six-year period using a lease-purchase agreement with Motorola Solutions Credit Company, LLC, with an average interest rate of 2.45%. Two lease payments will be made annually with the last of which will be due January 2018. The first lease payment of \$190,847 and the one-time installation and software costs were funded as part of a Deficit Appropriation in FY 2013. The two FY 2014 lease payments for \$381,693 were not funded since the MSWIN requirement was made after the FY 2014 Budget Request had been submitted. Funding needed for the two lease payments in FY 2015, which total \$680,802 is included in this Budget Request. Based on our 10-year average, the Commission responds to roughly 2,825 wildfires annually that consumes 43,250 acres and threatens lives and property. As one of the State's emergency response agencies with the primary responsibility for suppressing wildfires, it is imperative that we have good radio communications with dispatchers, firefighters and partner agencies

**NARRATIVE
2015 BUDGET REQUEST**

MS Forestry Commission
Name of Agency

to ensure safety when fighting wildfires.

Although our full-time positions have been reduced significantly since 2008, the Commission has been able to provide a consistent level of services due solely to program efficiencies and funding received from disasters such as hurricanes and tornados as there were federal funds to compensate for reforestation efforts. For example, the Commission received approximately \$1.9 million in federal funds from the Conservation Reserve Program (CRP) in FY 2013 which were used to augment the loss of General Funds. CRP funds will not be available in FY 2014 and there is no assurance they will be available in FY 2015 either. These funding sources are not sustainable and the Commission cannot continue to rely on receiving operational funding from disasters. Disaster funding should not be used for ongoing agency expenses as the mandated programs of the agency continue even in the absence of disasters.

The Commission's services for forest management and forest protection have continued to be provided to the landowners of the state due to cost saving measures. These services have continued even with a loss of over 36% of the authorized positions. In 2008, the Commission had a total of 672 positions, compared to 457 in the FY 2014 final budget. Unlike other agencies, our agency did not replace the lost positions by employing contract workers or re-hiring retirees. The Commission instituted cost saving measures and utilized technology to assist in continuing to provide a high level of services. Technology has been used to track and manage state-owned forestlands, thereby reducing time consuming tasks previously employed manually. It has also been used for informational and educational tasks previously performed on an individual basis. Other cost savings have occurred by repairing and servicing older pieces of equipment in lieu of replacing them according to life cycle schedules. Some vehicles are now 16 years old with over 200,000 miles and the repairs are now becoming cost prohibitive.

The mission of the Mississippi Institute of Forest Inventory (MIFI) is to develop accurate and current forest inventory data which has assisted in economic development opportunities for the State as well as future policy development. The forest inventory data is utilized to attract potential forestry related industries to the State and to also provide information to current wood using facilities in order for them to make capital re-investment in Mississippi. In FY 2013, MIFI was included as a separate program within the Commission. In FY 2013, the MFC successfully completed 20 percent of the state re-inventory, with a goal of accomplishing the entire state re-inventory in FY 2017. Accomplishing 20 percent of the MIFI inventory will require an annual investment of \$200,000.

The justification of our budget is provided by major object category below.

SALARIES

The Commission was allocated \$1 million plus fringe in the FY 2014 Appropriation Bill to fund career ladder advancement for our Forest Rangers and Firefighters. The advancement was for employees who had attained experience and training according to the State Personnel Board's (SPB) guidelines, but over the years had not been funded due to budget constraints. To sustain these increases into FY 2015, we are requesting \$1,304,130, including fringe. The request also includes \$1,071,047, including fringe, to fund the career ladder for 254 employees who will become eligible in FY 2015.

\$131,928, including fringe, is requested to reallocate 14 positions from Forester III to Forester IV positions. These 14 positions are Assistant District Forester (ADF) positions that have supervisory and program responsibilities over county level personnel. Two of these positions are located in each of the Commission's seven District Offices. Since ADF's are currently Forester III's and have supervisory and program responsibility over county level Forester III's in their Districts, it creates a funding inequity where direct reports and supervisory positions have the same start salaries. SPB guidelines state that "The salary range of an employee in a supervisory status should be superior in salary range to that of the employees being supervised." Approval of this request will correct this situation and will allow us to compensate the individuals for the added responsibilities they have undertaken due to a reduction of 36% of the agency's workforce over the past several years. The total FY 2015 salary increase from FY 2014 is \$2,507,105.

**NARRATIVE
2015 BUDGET REQUEST**

MS Forestry Commission
Name of Agency

GENERAL FUND REQUESTS, INCLUDING SALARY:

The Commission's total General Fund request for FY 2015 is \$21,635,687 which was derived as follows:

\$17,847,780 FY2014 appropriation which will be applied to the salary line items
\$ 2,507,105 additional salary compensation detailed above
\$ 600,000 restoration of General Funds FY13 reductions which will be applied to salaries
\$ 680,802 for the two MSWIN radio payments.

SPECIAL FUND REQUESTS FOR FY 2015 ARE SHOWN BELOW:

TRAVEL

The Commission expended \$113,354 for travel in FY 2013 as compared to the original budget of \$110,000. We are requesting a slight increase to \$115,000 to cover anticipated expenses.

CONTRACTUAL

We are requesting \$2,600,000 for this category, a decrease of \$136,657 from our FY 2013 final expenditures. This decrease will be possible due to a reduction in technology services provided by outside consultants. The contractual request for FY2015 is the same as the FY2014 appropriated amount.

COMMODITIES

Approximately 65 percent of the agency's commodity budget is in fuel consumption and repairs to vehicles. These costs will continue to rise due to the age of the agency's equipment and increasing fuel trends. Another large portion of the agency's commodity budget is utilized for purchase of herbicides, fertilizers and other items necessary for forest management. Expenses for publication of educational materials and other informational and outreach programs of the agency represent the next largest portion of this budget category. Very little of the expense in this area is utilized for office staff and office operations. Also included in this category is \$169,000 for initial and replacement uniforms for our employees. It is important when servicing the public that we are viewed as professionals and easily recognized as Commission employees. The Commission is requesting \$2,500,000 in authority for this category, which is level with our FY 2014 appropriation and is only a slight increase above our FY 2013 final.

EQUIPMENT OUTLAY - EQUIPMENT

The Commission will increase its expenses in FY 2015 over what it expended in FY 2013.

As noted previously, the Commission is requesting \$680,803 to fund the two lease payments (\$623,346 principal and \$57,457 interest) to Motorola Solutions Credit Company, LLC for the purchase of the narrow band state communication system (MSWIN). It is imperative that this communication system be funded to protect lives and property. The ability to communicate with dispatchers and other local, state and federal partners is essential to firefighter safety while fighting wildfires.

The Commission will be required to replace two Tractor Plow Dozer Units to support wildland firefighting efforts. These purchases will be for the replacement of units that are beyond their useful life. The \$570,180 cost for the purchase is included in this category. The transports currently utilized by the Commission to be replaced both have in excess of 400,000 miles.

**NARRATIVE
2015 BUDGET REQUEST**

MS Forestry Commission
Name of Agency

We are requesting \$1,185,000 for this category, which is the same as the FY2014 appropriated amount.

VEHICLES

We are requesting the purchase of 12 new light duty trucks in accordance with the Commission's replacement schedule. At a minimum, the 12 trucks, plus the 2 percent mandatory reduction, will be achieved with these purchases. Only 17 percent of the Commission's trucks are less than five years old and approximately 16 percent were purchased prior to the year 2000. Some vehicles are now 17 years old with over 200,000 miles with increasingly high maintenance and repair costs. Our request includes \$264,000 for this purchase.

WIRELESS COMMUNICATION DEVICES

We are requesting \$5,000 in expenditures for wireless devices in FY 2015. This is the same as the FY 2014 appropriated amount.

SUBSIDIES, LOANS AND GRANTS

Almost 70 percent of the expenses in this category are for the Forest Resource Development Program (FRDP) which provides cost share assistance to eligible forest landowners for establishing and or improving their timberland. We are requesting \$1,862,740 in budget authority for this program.

Other categories of expense include the interest payments required on the master lease for the MSWIN radios and grants to landowners.

TOTAL GENERAL, SPECIAL, AND FEDERAL FUND AUTHORITY REQUEST

The Commission's total FY 2015 budget authority request is \$34,560,000. This request includes \$21,635,687 for General Funds; \$2,124,804 for Federal Funds; and \$10,799,509 for Special Funds.

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

MS Forestry Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
James Hancock	Atlanta, GA	United States Forest Service Grants Training	4,020	Federal Grant
George Davis	AL, SC, NC, GA	Federal Excess Property Program Pickup	352	FEPP/Federal
Johnny Keys	AL, SC, NC, GA	Federal Excess Property Program Pickup	1,401	FEPP/Federal
James Parker	AL, SC, NC, GA	Federal Excess Property Program Pickup	1,058	FEPP/Federal
Sandra Snell	Atlanta, GA	Extended Assistance for USFS	1,198	FEPP/Federal
Sandra Snell	Atlanta, GA	USFS FEPP Assistance	7,766	FEPP/Federal
Scott Miles	Jekyll Island, GA	Fire Investigators Training	161	FIA/Federal
Matthew Steed	Jekyll Island, GA	Fire Investigators Training	124	FIA/Federal
Richie Atkinson	Jekyll Island, GA	Fire Investigators Training	115	FIA/Federal
James Hancock	Little Rock, AR	Forest Legacy Meeting	175	Forest Legacy/Federal
James Buchanan	Little Rock, AR	GIS Task Force Meeting	409	GIS/Federal
Dennis Dauterive	Birmingham, AL	Hazard Mit Grant Review	296	Haz Mit Grant/Federal
Russell Bozeman	Orange Beach, AL	JCJC Seminar Series	621	Federal Travel
Charlie Morgan	Cheyene, WY	National Association of State Foresters Annual	1,371	Federal Travel
Charlie Morgan	Washington, DC	NASF Committee Meetings	2,857	Federal Travel
Shields Matthews	Sacramento, CA	National Arbor Day Meeting	1,797	Federal Travel
George Byrd	Point Clear, AL	PLT Advisory Board Meeting	546	Federal Travel
Dennis Dauterive	Traverse City, MI	Roscommon Equip Workshop	1,194	Federal Travel
Jack White	Philadelphia, PA	National Tree Farm Meeting	125	Federal Travel
Shields Matthews	Savannah, GA	SGSF Annual Meeting	765	Federal Travel
Dennis Dauterive	Savannah, GA	SGSF Annual Meeting	1,249	Federal Travel
Russell Bozeman	Savannah, GA	SGSF Annual Meeting	1,463	Federal Travel
Charlie Morgan	Savannah, GA	SGSF Annual Meeting	1,485	Federal Travel
Dennis Dauterive	Tallahassee, FL	SGSF Winter Fire Chiefs Meeting	1,147	Federal Travel
Russell Bozeman	Tallahassee, FL	SGSF Winter Fire Chiefs Meeting	1,191	Federal Travel
Russell Bozeman	Baton Rouge, LA	SGSF Winter Committee Meeting	544	Federal Travel
Herman Watson	Tampa, FL	Software Development Training	388	Sales/Service
William Fuller	Tampa, FL	Software Development Training	2,575	Sales/Service
Brian Wharton	Little Rock, AR	FIA State Coordinators Meeting	467	Federal Travel
Charlie Morgan	Richmond, VA	SUM Task Force/SGSF Meeting	809	Federal Travel
Joshua Skidmore	Richmond, VA	SUM Task Force/Timmons/SGSF Mtg	843	Federal Travel
George Byrd	Nashville, TN	Urban Forestry Institute	890	Federal Travel

Total Out of State Travel Cost

\$39,402

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Production charges		12,346	12,308	12,308	3455
<i>Comp. Rate: Monthly Ave \$1,029</i>					
TOTAL 61615 SAAS Fees - DFA		12,346	12,308	12,308	
61616 MMRS Fees					
State Treasurer 3125 / MMRS support		40,555	92,873	92,586	3455
<i>Comp. Rate: Quarterly Ave \$10,139</i>					
TOTAL 61616 MMRS Fees		40,555	92,873	92,586	
61620 Department of Audit					
State Treasurer 3155 / Audit fees		4,350	1,498	1,498	3455
<i>Comp. Rate: property audit rates</i>					
TOTAL 61620 Department of Audit		4,350	1,498	1,498	
6163X Legal (61630-61636)					
State Treasurer 3071 / legal services		114,554	114,200	114,200	3455
<i>Comp. Rate: Monthly Ave \$9546</i>					
TOTAL 6163X Legal (61630-61636)		114,554	114,200	114,200	
61650 State Personnel Board					
State Treasurer 3614 / personnel board services		63,157	62,962	62,962	3455
<i>Comp. Rate: \$137 per PIN</i>					
TOTAL 61650 State Personnel Board		63,157	62,962	62,962	
6165X Personnel Services Contracts (61651-61653)					
US Forest Service Federal Travel Program / travel provided by federal grant		126,775	582,691	582,691	3455
<i>Comp. Rate: various</i>					
Barron, Brent / Southern Pine Beetle Intern		3,428			Special
<i>Comp. Rate: \$13/hr + Travel</i>					
Christian ,Thomas Lewis / Contract Pilot		1,095			Special
<i>Comp. Rate: \$30/hr</i>					
Complete Land & Timber Management / ARRA/Marion Firebreaks		5,208			Special
<i>Comp. Rate: ARRA rate</i>					
Cornerstone Consulting Services / Consulting/MAGIC/Accting Director		33,051			Special
<i>Comp. Rate: \$83/hour</i>					
Diversified Forestry Management / Spraying Contract		36,622			Special
<i>Comp. Rate: \$204 1 man/\$218 2 men</i>					
Helena Chemical Co / "		38,208			Special
<i>Comp. Rate: 237/247 crew rates</i>					
Hunkapillar, Darryl / DEQ grant - training		2,837			Special
<i>Comp. Rate: \$200/day for 25 days</i>					
Interactive Training Media / Teacher - Fire Prevention		80,000			Special
<i>Comp. Rate: Annual contract</i>					
Kottemann, Kurt Andrew / Firewise Understory Mulching		3,513			Special
<i>Comp. Rate: \$775/acre</i>					
Land Trust for The Mississippi / Grant-close Durmont Track		7,371			Special
<i>Comp. Rate: per project</i>					
Mississippi State University / Southern Pine Beetle Grant		68,758			Special
<i>Comp. Rate: various rates by task</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
North Central MS Resource / Kudzu Spraying <i>Comp. Rate: Annual contract</i>		30,000			Special
NSF International Strategic / Certified Audits-Public Land <i>Comp. Rate: \$8,600/each</i>		6,429			Special
Ochs, Mark A / Pilot Services <i>Comp. Rate: \$38/hour</i>		596			Special
Plan-It Geo LLC / Grant-Urban Canopy sensing <i>Comp. Rate: various rates by task</i>		52,770			Special
Reddoch, Casey / Southern Pine Beetle Intern <i>Comp. Rate: \$13/hr + travel</i>		3,223			Special
Riggins, John Joseph / Entomologist Services <i>Comp. Rate: \$65/hr</i>		33,470			Special
Rushing, Brett A / Southern Pine Beetle Intern <i>Comp. Rate: \$13/hr + travel</i>		2,840			Special
South MS Conservation SVC / Firewise Consultant <i>Comp. Rate: \$25/hr</i>		5,602			Special
Southeastern Weed Control, LLC / Cogongrass Spraying <i>Comp. Rate: \$120/hr</i>		40,558			Special
Steube, George / Pilot Services <i>Comp. Rate: \$50/hr</i>		750			Special
Walker, John / Firewise Consultant <i>Comp. Rate: \$25/hr</i>		14,319			Special
TOTAL 6165X Personnel Services Contracts (61651-61653)		597,423	582,691	582,691	
61690 Other Fees & Services					
Airgas / haz mat fee <i>Comp. Rate: 5/each</i>		339	338	338	3455
Barber & Mann / grant consulting <i>Comp. Rate: 2345/mo</i>		17,962	16,789	16,789	3455
Burroughs Diesel Inc / haz mat fee <i>Comp. Rate: 5/each</i>		14			3455
Cintas / uniform service fee <i>Comp. Rate: stocking fee</i>		9	9	9	3455
Dutch Lubricants Inc / displays <i>Comp. Rate: 114/ea</i>		3			3455
Environmental Mgmt Serv Inc / haz mat fee <i>Comp. Rate: 25/per</i>		8,776	8,749	8,749	3455
Fashion Inc / uniform fee <i>Comp. Rate: 100/ea</i>		75	75	75	3455
MS Band of Choctaw Indians / Credit to MFC <i>Comp. Rate: credit</i>		-11			3455
MS Institute for Forest Inventory / consultant service <i>Comp. Rate: 55,000/year</i>		52,388	52,227	52,227	3455
Mad Genius Inc / media buy <i>Comp. Rate: contract balance</i>		102	102	102	3455
Mustang Marketing / set up fees <i>Comp. Rate: one time fee</i>		40	40	40	3455
National Awards Inc / shipping <i>Comp. Rate: factual reight</i>		85	85	85	3455
Nelson Paint Co / paint fee <i>Comp. Rate: 21/ea</i>		23	23	23	3455

FEES, PROFESSIONAL AND OTHER SERVICES

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Professional Forestry LLC / consultant services <i>Comp. Rate: 3750/mo</i>		3,474	3,469	3,469	3455
TLO LLC / background check services <i>Comp. Rate: 45/check</i>		214	213	213	3455
Van's Forestry Services / forestry training <i>Comp. Rate: \$1,200 per session</i>		1,200	1,196	1,196	3455
TOTAL 61690 Other Fees & Services		84,693	83,315	83,315	
61662 Appraiser Fees					
Wilkinson Appraisal / appraisal <i>Comp. Rate: 475 ea</i>		475	470	470	3455
Ernest A Buhner / appraisal <i>Comp. Rate: 300 ea</i>		300	297	297	3455
Robert E Gavin / appraisal <i>Comp. Rate: 450 ea</i>		450	445	445	3455
Robert Vernon Grantham / appraisal <i>Comp. Rate: 500 ea</i>		1,000	1,000	989	3455
Britt Wicker / appraisal <i>Comp. Rate: 400 ea</i>		400	396	396	3455
TOTAL 61662 Appraiser Fees		2,625	2,608	2,597	
61683 Contract Worker-SPAHRS Matching					
SPAHRS Payroll Matching / Meacham Harlow <i>Comp. Rate: 7.65% FICA match</i>		2,287	2,305	2,305	2451
SPAHRS Payroll Matching / Charles Bergin <i>Comp. Rate: 7.65% FICA Match</i>		2,179			2451
SPAHRS Payroll Matching / Shelia Hartzog <i>Comp. Rate: FICA and PERS</i>	Y	4,556	4,936	4,936	2451
SPAHRS Payroll Matching / Randall Romedy <i>Comp. Rate: FICA AND PERS</i>	Y	6,344	8,194	8,194	2451
TOTAL 61683 Contract Worker-SPAHRS Matching		15,366	15,435	15,435	
61658 Persnl Ser Contract - Other fees					
SPAHRS payroll / Meecham Harlow <i>Comp. Rate: \$30000/yr + Travel</i>		30,187	33,731	33,731	2451
SPAHRS payroll / Charles Bergin <i>Comp. Rate: \$25000/yr</i>		15,466	15,466	10,178	2451
SPAHRS payroll / Shelia Hartzog <i>Comp. Rate: \$21095/yr + Fringe</i>	Y	21,095	21,095	21,095	2451
SPAHRS payroll / Randall Romedy <i>Comp. Rate: \$35017/yr + Exp</i>	Y	28,956	29,718	35,017	2451
SPAHRS payroll - / Charles Bergin <i>Comp. Rate: \$25,000/yr w/trave;</i>	Y	16,471			2451
TOTAL 61658 Persnl Ser Contract - Other fees		112,175	100,010	100,021	
61640 Physician Services					
Petty Cash - Phythician Fees / flight physicals <i>Comp. Rate: various</i>		1,618	978	978	3455
TOTAL 61640 Physician Services		1,618	978	978	

FEES, PROFESSIONAL AND OTHER SERVICES

MS Forestry Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
GRAND TOTAL (61600-61699)		1,048,862	1,068,878	1,068,591	

VEHICLE PURCHASE DETAILS

MS Forestry Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2015	Ford LGT Convtnl "F"	Daugherty, Richard Scott	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Parker, Keith	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Van Fleet, Douglas	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Little, Martin	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Evans, Deborah	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Howell, Jeff	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Nichols, Thomas	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	County, Perry	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Whitaker, Kyle	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Abel, Grady	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Odom, Brad	Forest Protection	New	22,000
2015	Ford LGT Convtnl "F"	Anderson, Louis	Forest Protection	New	22,000
TOTAL WORK VEHICLES					264,000
TOTAL VEHICLE REQUEST					264,000

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

MS Forestry Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	1997 4000 Serie	1997	4000 Series	TADLOCK, PAUL	DOZER TRANSPORT	S-16705	89,178			
W	1997 4000 Serie	1997	4000 Series	VANISON, OTIS	DOZER TRANSPORT	S-16704	49,478			
W	1996 Topkick Ta	1996	Topkick	SHOP, SEDO	DOZER TRANSPORT	S-16742	75,807			
W	1997 4000 Serie	1997	4000 Series	HARTNESS, RICKY	DOZER TRANSPORT	G-00131	54,635			
W	1998 Lgt Convtn	1998	Lgt Convtnl F	JENKINS, BEN	FIRE PROTECTION	G-07500	172,480			
W	1999 4000 Serie	1999	4000 Series	RAMAGE, STEVE	DOZER TRANSPORT	G-08476	35,356			
W	1999 4000 Serie	1999	4000 Series	BERRYMAN, KENNETH	DOZER TRANSPORT	G-08478	41,613			
W	1999 4000 Serie	1999	4000 Series	BAILEY, WAYNE	DOZER TRANSPORT	G-08475	77,555			
W	1999 4000 Serie	1999	4000 Series	HOWARD, JERIME	DOZER TRANSPORT	G-08477	83,117			
W	1999 4000 Serie	1999	4000 Series	BROWN, JESSIE	DOZER TRANSPORT	G-08474	114,150			
W	1999 4000 Serie	1999	4000 Series	PARKER, PATRICK	DOZER TRANSPORT	G-08480	73,203			
W	1999 4000 Serie	1999	4000 Series	MCNEASE, KENNETH	DOZER TRANSPORT	G-08479	117,873			
W	1999 4000 Serie	1999	4000 Series	SPENCER, KARL	DOZER TRANSPORT	G-08482	86,156			
W	1999 4000 Serie	1999	4000 Series	MCMILLAN, JOHN	DOZER TRANSPORT	G-08483	46,926			
W	1999 4000 Serie	1999	4000 Series	WARD, TERRY	DOZER TRANSPORT	G-08700	49,859			
W	1999 4000 Serie	1999	4000 Series	HOBSON, JOHNNY BARRY	DOZER TRANSPORT	G-08701	83,963			
W	1999 4000 Serie	1999	4000 Series	COUNTY, PERRY	DOZER TRANSPORT	G-08702	78,796			
W	1999 4000 Serie	1999	4000 Series	WHITE, MATTHEW	DOZER TRANSPORT	G-08703	84,841			
W	1999 4000 Serie	1999	4000 Series	RAY, LOUIS	DOZER TRANSPORT	G-08704	23,496			
W	1999 4000 Serie	1999	4000 Series	MAGEE, DAVID	DOZER TRANSPORT	G-08705	24,098			
W	1999 4000 Serie	1999	4000 Series	BELL, CHARLES	DOZER TRANSPORT	G-08812	68,052			
W	1999 4000 Serie	1999	4000 Series	MCCLUSKEY, JAMES	DOZER TRANSPORT	G-08811	31,221			
W	1999 4000 Serie	1999	4000 Series	REED, LARRY	DOZER TRANSPORT	G-09042	36,110			
W	1999 4000 Serie	1999	4000 Series	NUNLEY, ALLEN	DOZER TRANSPORT	G-09043	19,382			
W	1999 4000 Serie	1999	4000 Series	DAVIS, GEORGE	DOZER TRANSPORT	G-09038	41,339			
W	1999 4000 Serie	1999	4000 Series	HOLLIS, RICHARD	DOZER TRANSPORT	G-09041	108,320			
W	1999 4000 Serie	1999	4000 Series	ADCOCK, RONALD	DOZER TRANSPORT	G-09040	84,315			
W	1999 4000 Serie	1999	4000 Series	BARNETT, DUSTIN	DOZER TRANSPORT	G-09039	47,417			
W	1999 4000 Serie	1999	4000 Series	DAUGHERTY, RICHARD SCOTT	DOZER TRANSPORT	G-09173	68,424			
W	1999 4000 Serie	1999	4000 Series	BOSWELL, BRAXTON	DOZER TRANSPORT	G-09172	78,098			

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MS Forestry Commission

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	1999 4000 Serie	1999	4000 Series	DEATON, EDWARD	DOZER TRANSPORT	G-09212	81,480			
W	1999 4000 Serie	1999	4000 Series	JOHNSON, JOHN	DOZER TRANSPORT	G-09213	73,279			
W	1999 4000 Serie	1999	4000 Series	BOWNES, R.C.	DOZER TRANSPORT	G-09208	63,518			
W	1999 4000 Serie	1999	4000 Series	SLAY, BARRY	DOZER TRANSPORT	G-09219	42,995			
W	1999 4000 Serie	1999	4000 Series	CLAYTON, RONNIE	DOZER TRANSPORT	G-09220	41,892			
W	1999 Ram Truck	1999	Ram Truck	ANDERSON, LOUIS	FIRE PROTECTION	G-09051	168,050			
W	1999 Ram Truck	1999	Ram Truck	DAUGHERTY, RICHARD SCOTT	FIRE PROTECTION	G-09092	199,285			
W	1999 Ram Truck	1999	Ram Truck	PARKER, KEITH	FIRE PROTECTION	G-09175	144,187			
W	1999 Ram Truck	1999	Ram Truck	VAN FLEET, DOUGLAS	FIRE PROTECTION	G-09217	163,584			
W	1999 Ram Truck	1999	Ram Truck	LITTLE, MARTIN	FIRE PROTECTION	G-09218	215,274			
W	1999 Ram Truck	1999	Ram Truck	EVANS, DEBORAH	FIRE PROTECTION	G-09352	194,241			
W	1999 Ram Truck	1999	Ram Truck	HOWELL, JEFF	FIRE PROTECTION	G-09354	186,184			
W	1999 Ram Truck	1999	Ram Truck	NICHOLS, THOMAS	FIRE PROTECTION	G-09355	146,145			
W	1999 Ram Truck	1999	Ram Truck	COUNTY, PERRY	FIRE PROTECTION	G-09538	177,112			
W	1999 Ram Truck	1999	Ram Truck	WHITAKER, KYLE	FIRE PROTECTION	G-09089	150,660			
W	1999 Ram Truck	1999	Ram Truck	ABEL, GRADY	FIRE PROTECTION	G-09214	210,408			
W	1999 Ram Truck	1999	Ram Truck	ODOM, BRAD	FIRE PROTECTION	G-09349	177,432			
W	1999 4000 Serie	1999	4000 Series	OWEN, JIMMY	DOZER TRANSPORT	G-09358	47,667			
W	1999 4000 Serie	1999	4000 Series	ROBERTSON, TOMMY	DOZER TRANSPORT	G-09359	47,117			
W	1999 4000 Serie	1999	4000 Series	MORD, JOHN	DOZER TRANSPORT	G-09360	57,412			
W	1999 4000 Serie	1999	4000 Series	PRICE, MIKE	DOZER TRANSPORT	G-09362	63,543			
W	1999 4000 Serie	1999	4000 Series	COOK, ROY	DOZER TRANSPORT	G-09361	54,580			
W	1999 4000 Serie	1999	4000 Series	JOBE, JOINITER	DOZER TRANSPORT	G-09490	102,557			
W	1999 4000 Serie	1999	4000 Series	ARNOLD, RANDALL	DOZER TRANSPORT	G-09491	45,465			
W	1999 4000 Serie	1999	4000 Series	THAMES, CLAYTON	DOZER TRANSPORT	G-09489	58,755			
W	1999 4000 Serie	1999	4000 Series	JONES, JAMES	DOZER TRANSPORT	G-09492	85,606			
W	1999 4000 Serie	1999	4000 Series	HARTNESS, RICKY	DOZER TRANSPORT	G-09493	80,775			
W	1999 4000 Serie	1999	4000 Series	ABEL, GRADY	DOZER TRANSPORT	G-09497	69,256			
W	1999 4000 Serie	1999	4000 Series	MORELAN, JOHN DAVID	DOZER TRANSPORT	G-09498	74,654			
W	1999 4000 Serie	1999	4000 Series	PARKER, TYSON	DOZER TRANSPORT	G-09495	64,468			

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	2000 C-series T	2000	C-series	WATSON, DON	DOZER TRANSPORT	G-13526	33,959			
W	2000 C-series T	2000	C-series	WOOTEN, KEITH	DOZER TRANSPORT	G-13522	32,649			
W	2000 C-series T	2000	C-series	GREEN, JEREMY	DOZER TRANSPORT	G-13524	53,082			
W	2000 C-series T	2000	C-series	MCDANIEL, CLARENCE	DOZER TRANSPORT	G-13520	120,861			
W	2000 C-series T	2000	C-series	SIBLEY, DONALD	DOZER TRANSPORT	G-13518	36,459			
W	2000 C-series T	2000	C-series	MORGAN, RUDOLPH	DOZER TRANSPORT	G-13523	112,274			
W	2000 C-series T	2000	C-series	FREEMAN, DANIEL	DOZER TRANSPORT	G-13521	106,558			
W	2000 C-series T	2000	C-series	ELLERBY, ORLANDO	DOZER TRANSPORT	G-13517	52,699			
W	2000 C-series T	2000	C-series	LADNER, BRENT	DOZER TRANSPORT	G-13527	67,107			
W	2000 C-series T	2000	C-series	POOL, SEDO	DOZER TRANSPORT	G-13528	53,432			
W	2000 C-series T	2000	C-series	COOPER, GLEN	DOZER TRANSPORT	G-13519	75,529			
W	2000 C-series T	2000	C-series	ANDERS, STEVEN	DOZER TRANSPORT	G-13525	77,451			
W	2000 C-series T	2000	C-series	KING, KRISTOPHER	DOZER TRANSPORT	G-13513	67,996			
W	2000 C-series T	2000	C-series	WOODSON, LAKINO	DOZER TRANSPORT	G-13513	63,153			
W	2000 C-series T	2000	C-series	MCCOY, JAMES	DOZER TRANSPORT	G-13716	95,857			
W	2000 C-series T	2000	C-series	BELL, BURNELL	DOZER TRANSPORT	G-13715	38,640			
W	2000 C-series T	2000	C-series	BECTON, JOEL	DOZER TRANSPORT	G-14129	83,530			
W	2001 Ram Truck	2001	Ram Truck	VANSTORY, T. J.	FIRE PROTECTION	G-13286	139,642			
W	2001 Ram Truck	2001	Ram Truck	RANDAZZO, MIKE	FIRE PROTECTION	G-13530	146,776			
W	2001 Ram Truck	2001	Ram Truck	ROLAND, LEE	FIRE PROTECTION	G-13892	123,664			
W	2001 Ram Truck	2001	Ram Truck	NETHERLAND, JOSHUA	FIRE PROTECTION	G-13893	163,074			
W	2001 Ram Truck	2001	Ram Truck	STREET, MICHAEL	FIRE PROTECTION	G-13894	175,304			
W	2001 Ram Truck	2001	Ram Truck	HOLDER, TIMOTHY	FIRE PROTECTION	G-13063	142,721			
W	2001 Ram Truck	2001	Ram Truck	FORD, BEN	FIRE PROTECTION	G-13292	208,025			
W	2001 Ram Truck	2001	Ram Truck	RUTLAND, TOMMY	FIRE CTRL/FOREST MGMT	G-13291	144,051			
W	2001 Ram Truck	2001	Ram Truck	BELL, BURNELL	FIRE PROTECTION	G-13289	198,259			
W	2001 Ram Truck	2001	Ram Truck	ARNOLD, RANDY P	FIRE PROTECTION	G-13288	197,747			
W	2001 Ram Truck	2001	Ram Truck	PERRIGIN, BRAXSTON	FIRE PROTECTION	G-13390	189,038			
W	2001 Ram Truck	2001	Ram Truck	BAILEY, WAYNE	FIRE PROTECTION	G-13388	201,599			
W	2001 Sterling T	2001	Sterling	CATT, RANDY	FIRE PROTECTION	G-16540	46,398			

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	2001 Sterling T	2001	Sterling	IVEY, CHRIS	FIRE PROTECTION	G-16541	86,654			
W	2001 Sterling T	2001	Sterling	BARBER, JOHNNY	FIRE PROTECTION	G-16543	60,818			
W	2001 Sterling T	2001	Sterling	WILLIAMS, EDWARD	FIRE PROTECTION	G-16542	76,262			
W	2001 Sterling T	2001	Sterling	BURNHAM, CHRIS	FIRE PROTECTION	G-16539	49,052			
W	2001 Sterling T	2001	Sterling	HOWELL, CHARLIE	FIRE PROTECTION	G-16544	43,482			
W	2001 Sterling T	2001	Sterling	CRENSHAW, GRANT	FIRE PROTECTION	G-16633	54,981			
W	2001 Sterling T	2001	Sterling	MCCOLLOUGH, LEE	FIRE PROTECTION	G-16634	118,151			
W	2001 Sterling T	2001	Sterling	ARBUCKLE, ALMA	FIRE PROTECTION	G-16632	37,612			
W	2001 Drw Super	2001	Drw Super Duty	LOFTIN, DANNY	FIRE PROTECTION	G-17562	202,857			
W	2001 Ram Truck	2001	Ram Truck	ADCOCK, RONALD	FIRE PROTECTION	G-17772	158,303			
W	2001 Ram Truck	2001	Ram Truck	FERGUSON, AUSTIN	FIRE PROTECTION	G-17771	179,868			
W	2001 Ram Truck	2001	Ram Truck	BUTLER, DAVID	FIRE PROTECTION	G-17770	214,693			
W	2001 Ram Truck	2001	Ram Truck	PRYOR, DONALD	FIRE PROTECTION	G-17765	176,721			
W	2001 Ram Truck	2001	Ram Truck	THOMAS, BARRY	FIRE PROTECTION	G-17766	147,428			
W	2001 Ram Truck	2001	Ram Truck	ELLERBY, ORLANDO	FIRE PROTECTION	G-17767	145,191			
W	2001 Ram Truck	2001	Ram Truck	VANFLEET, DOUG	FIRE PROTECTION	G-17764	189,073			
W	2001 Ram Truck	2001	Ram Truck	MORGAN, RUDOLPH	FIRE PROTECTION	G-17763	187,720			
W	2001 Ram Truck	2001	Ram Truck	GANN, MITCH	FIRE PROTECTION	G-17762	118,568			
W	2001 Ram Truck	2001	Ram Truck	SOUTH, PHILIP	FIRE PROTECTION	G-17761	133,041			
W	2001 Lgt Convtn	2001	Lgt Convtnl 'f	BUTLER, DAVID	FIRE PROTECTION	G-17921	196,208			
W	2001 Lgt Convtn	2001	Lgt Convtnl 'f	POOL, MOTOR	FIRE PROTECTION	G-17922	143,671			
W	2001 Ram Truck	2001	Ram Truck	COURTNEY, DUANE	FIRE PROTECTION	G-17980	184,210			
W	2001 Ram Truck	2001	Ram Truck	CARLISLE, SHANE	FIRE PROTECTION	G-18147	133,863			
W	2001 Ram Truck	2001	Ram Truck	CROSBY, KEVIN	FIRE PROTECTION	G-18146	162,426			
W	2001 Ram Truck	2001	Ram Truck	ASHLEY, TIMOTHY	FIRE PROTECTION	G-18145	107,385			
W	2001 Ram Truck	2001	Ram Truck	GURAL, SAM	FIRE PROTECTION	G-18144	210,299			
W	2001 Lgt Convtn	2001	Lgt Convtnl 'f	HARKNESS, RICKY	ADMINSTRATIVE	G-18050	223,841			
W	2002 Caravan Sp	2002	Caravan	POOL, MOTOR	ADMINSTRATIVE	G-22533	126,655			
W	2002 Srw Super	2002	Srw Super Duty	POOL, MOTOR	FIRE PROTECTION	G-22589	141,330			
W	2002 Drw Super	2002	Drw Super Duty	TONEY, GREGG	FIRE PROTECTION	G-22690	177,724			

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	2002 Silverado	2002	Silverado	DANCER, DANIEL	FIRE PROTECTION	G-23062	203,412			
W	2002 Silverado	2002	Silverado	CROSBY, KEVIN	FIRE PROTECTION	G-23063	212,728			
W	2002 Silverado	2002	Silverado	CARD, JORDI	FIRE PROTECTION	G-23068	183,421			
W	2002 Sierra 4 D	2002	Sierra	BELK, CHARLES SCOTT	FIRE PROTECTION	G-23336	245,562			
W	2003 Lgt Convtn	2003	Lgt Convtnl F	POOL, MOTOR	BUCKET TRUCK	G-25029	5,060			
W	2003 Silverado	2003	Silverado	HOWELL, CHARLIE	FIRE PROTECTION	G-24823	39,502			
W	2003 Caravan Sp	2003	Caravan	POOL, MOTOR	ADMINSTRATIVE	G-26629	75,143			
W	2003 Taurus Sed	2003	Taurus	POOL, MOTOR	ADMINSTRATIVE	G-26658	113,759			
W	2004 Sterling T	2004	Sterling	CHAPMAN, GEORGE BRAD	DOZER TRANSPORT	G-27882	32,241			
W	2004 Sterling T	2004	Sterling	SCARBROUGH, DONALD	DOZER TRANSPORT	G-27881	58,866			
W	2004 Sterling T	2004	Sterling	GONYEA, ERIC	DOZER TRANSPORT	G-27880	38,071			
W	2004 Sterling T	2004	Sterling	PARKER, JAMES	DOZER TRANSPORT	G-27959	25,738			
W	2004 Sterling T	2004	Sterling	BROWNING, CHUCK	DOZER TRANSPORT	G-27947	31,037			
W	2004 Sterling T	2004	Sterling	LOFTON, TRACY	DOZER TRANSPORT	G-27945	21,282			
W	2004 Sterling T	2004	Sterling	WOOD, JAMES	DOZER TRANSPORT	G-27957	39,326			
W	2004 Sterling T	2004	Sterling	WHATLEY, MITCHELL	DOZER TRANSPORT	G-27946	38,326			
W	2004 Sterling T	2004	Sterling	WHITAKER, KYLE	DOZER TRANSPORT	G-27958	53,111			
W	2004 Sterling T	2004	Sterling	MANN, MARK	DOZER TRANSPORT	G-27956	27,112			
W	2004 Sterling T	2004	Sterling	MOONEYHAN, TRACY	DOZER TRANSPORT	G-28193	29,955			
W	2004 Sterling T	2004	Sterling	LITTLE, MARTIN	DOZER TRANSPORT	G-28126	32,567			
W	2004 Sterling T	2004	Sterling	ROWLAND, EDWARD	DOZER TRANSPORT	G-28124	42,878			
W	2004 Sterling T	2004	Sterling	RANDAZZO, MIKE	DOZER TRANSPORT	G-28125	39,943			
W	2004 Sterling T	2004	Sterling	BUTLER, FRANKIE	DOZER TRANSPORT	G-28127	45,832			
W	2004 Sterling T	2004	Sterling	KLEIS, JOEY	DOZER TRANSPORT	G-28194	38,193			
W	2004 Sterling T	2004	Sterling	NETHERLAND, JOSHUA	DOZER TRANSPORT	G-28195	54,102			
W	2004 Sterling T	2004	Sterling	GAINES, JIMMIE	DOZER TRANSPORT	G-28196	49,195			
W	2004 Sterling T	2004	Sterling	STEELE, JIMMY	DOZER TRANSPORT	G-28192	46,957			
W	2004 Ram Truck	2004	Ram Truck	FLOYD, EVERETT	FIRE PROTECTION	G-28845	151,273			
W	2004 Ram Truck	2004	Ram Truck	BUCHANAN, DOUG	FIRE PROTECTION	G-28947	126,353			
W	2004 Srw Super	2004	Srw Super Duty	SOUTHEAST DISTRICT, SHOP	FIRE PROTECTION	G-28844	223,290			

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	2004 Expedition	2004	Expedition	WARNER, WILLIAM	FIRE PROTECTION	G-28949	132,540			
W	2004 Expedition	2004	Expedition	BOURQUE, GREG	FIRE PROTECTION	G-29170	133,362			
W	2004 Sierra Pic	2004	Sierra	NICHOLS, THOMAS	FIRE PROTECTION	G-29067	195,889			
W	2004 Sierra Pic	2004	Sierra	BROWN, TERRY	FIRE PROTECTION	G-29068	153,384			
W	2004 Sierra Pic	2004	Sierra	CRENSHAW, GRANT	FIRE PROTECTION	G-29171	117,934			
W	2004 Sierra 4 D	2004	Sierra	KING, KRISTOPHER	FIRE PROTECTION	G-29181	173,814			
W	2004 Sierra Pic	2004	Sierra	JEFFERSON, CHARLES	FIRE PROTECTION	G-29327	98,100			
W	2005 Caravan Sp	2005	Caravan	POOL, MOTOR	ADMINSTRATIVE	G-28968	93,387			
W	2004 Sierra 4 D	2004	Sierra	TATUM, TYLER	FIRE PROTECTION	G-29324	169,353			
W	2004 Sierra 4 D	2004	Sierra	WARE, JEFF	FIRE PROTECTION	G-29323	170,972			
W	2004 Sierra 4 D	2004	Sierra	VOWELL, DEWITT	FIRE PROTECTION	G-29405	235,718			
W	2004 Sierra 4 D	2004	Sierra	JONES, SCOTTY	FIRE PROTECTION	G-29452	100,208			
W	2004 Sierra Pic	2004	Sierra	WILLIAMS, PATRICK	FIRE PROTECTION	G-29456	149,165			
W	2004 Sierra Pic	2004	Sierra	THOMPSON, JOSHUA	FIRE PROTECTION	G-29455	118,661			
W	2004 Sierra Pic	2004	Sierra	CRAFT, KEVIN	FIRE PROT/FOREST MGMT	G-29454	161,912			
W	2004 Sierra Pic	2004	Sierra	VANISON, OTIS	FIRE PROTECTION	G-29077	151,314			
W	2004 Sierra Pic	2004	Sierra	NEELY, BRIAN	FIRE PROTECTION	G-29402	192,052			
W	2004 Sierra Pic	2004	Sierra	ARNOLD, RANDY P	FIRE PROTECTION	G-29075	159,991			
W	2004 Sierra Pic	2004	Sierra	WILLIAMSON, ROGER	FIRE PROTECTION	G-29076	178,032			
W	2004 Sierra Pic	2004	Sierra	MATTHEWS, TODD	FIRE PROTECTION	G-29453	174,718			
W	2004 Sierra Pic	2004	Sierra	YELVERTON, COBURN	FIRE PROTECTION	G-29430	108,639			
W	2004 Sierra Pic	2004	Sierra	CHATHAM, GREG	FIRE PROTECTION	G-29429	133,230			
W	2004 Sierra Pic	2004	Sierra	VANDERFORD, BEN	FIRE PROTECTION	G-29970	159,235			
W	2004 Sierra Pic	2004	Sierra	POLK, JOHN	FIRE PROTECTION	G-29673	160,071			
W	2004 Sierra Pic	2004	Sierra	HAMILTON, JIMMY	FIRE PROTECTION	G-29326	133,136			
W	2004 Sierra Pic	2004	Sierra	SWORDS, RUSSELL	FIRE PROTECTION	G-29404	93,017			
W	2004 Sierra Pic	2004	Sierra	SWARTZ, MALLOREY	FIRE PROTECTION	G-29403	119,294			
W	2004 Ram Truck	2004	Ram Truck	JAMES, ROY	FIRE PROTECTION	G-29175	167,515			
W	Truck, Dodge Ra	2004	Ram 1500	ABLES, STEPHEN	FIRE PROTECTION	G-29176	255,324			
W	2004 Sierra 4 D	2004	Sierra	HOWARD, JACK	FIRE PROTECTION	G-29325	166,476			

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	2004 Sierra 4 D	2004	Sierra	COUNTY, LAMAR	FIRE PROTECTION	G-30300	98,702			
W	2004 Sierra 4 D	2004	Sierra	ALLDREAD, GARY	FIRE PROTECTION	G-30299	108,405			
W	2004 Srw Super	2004	Srw Super Duty	DANCER, DANIEL	FIRE PROTECTION	G-29221	161,180			
W	2005 Ram Truck	2005	Ram Truck	WHARTON, BRIAN	FIRE PROTECTION	G-32712	158,079			
W	2006 Lgt Convtn	2006	Lgt Convtnl 'f'	ATKINSON, RICHIE	FIRE PROTECTION	G-36869	108,291			
W	2006 Lgt Convtn	2006	Lgt Convtnl 'f'	PRESCOTT, STEVE	FIRE PROTECTION	G-38465	102,782			
W	2004 Convention	2004	Conventional	POOL, MOTOR	FIRE PROTECTION	G-39747	585,836			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	SKIDMORE, JOSHUA	FOREST MANAGEMENT	G-41542	100,391			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CRUMP, DANIEL	FOREST MANAGEMENT	G-41543	109,798			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	WALKER, THOMAS	FIRE PROTECTION	G-41420	92,377			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	ALSWORTH, MIKE	FIRE PROTECTION	G-41421	90,491			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BATY, MALCOLM SHANE	FIRE PROTECTION	G-41786	150,361			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	MILES, SCOTT	FIRE LAW ENFORCEMENT	G-41419	113,972			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	STEED, MATT	FIRE LAW ENFORCEMENT	G-41419	120,658			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	GANN, MITCH	FIRE PROTECTION	G-42091	141,236			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	COOK, LONNIE	FIRE PROTECTION	G-42092	106,279			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HARRIS, TED	FOREST PROTECTION	G-42544	71,650			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	FAUST, VERNON	FOREST PROTECTION	G-42545	82,120			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CRUM, WESLEY	FOREST PROTECTION	G-42546	72,904			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	TAYLOR, MARK	FOREST PROTECTION	G-42547	69,439			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	COLLUMS, DANNY	FOREST PROTECTION	G-42548	66,648			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BURNHAM, CHRIS	FOREST PROTECTION	G-42549	79,733			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	REED, TIM	FOREST PROTECTION	G-42550	96,463			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BYRD, GEORGE	FIRE PROTECTION	G-42094	191,750			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BUCHANAN, JAMES	FIRE PROTECTION	G-42093	130,867			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	RAY, LOUIS	FOREST PROTECTION	G-42268	126,883			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	ALDRIDGE, JOHN TAYLOR	FOREST PROTECTION	G-42270	93,675			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	PRESTAGE, JARET	FOREST PROTECTION	G-42255	53,830			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CROWDER, JEFFREY	FOREST PROTECTION	G-42260	71,322			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CASON, JOHN	FOREST PROTECTION	G-42260	50,473			

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									FY 2014	FY 2015
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BEATTY, TRENTON KEITH	FIRE PROTECTION	G-42097	120,659			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	PARKER, STANLEY	FIRE PROTECTION	G-42098	105,894			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	NOWELL, JOSEPH	FIRE PROTECTION	G-42100	118,530			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BYNUM, JARED	FIRE PROTECTION	G-42095	76,728			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	PALMER, BRETТА	FIRE PROTECTION	G-42099	85,953			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CROWELL, THADDEUS	FIRE PROTECTION	G-42096	47,676			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CHAPIN, RANDY	FOREST PROTECTION	G-42468	121,973			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	WILLIAMS, STEVEN	FIRE PROTECTION	G-42264	87,150			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	PHILLIPS, JAMES	FIRE PROTECTION	G-42263	120,836			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	SELLERS, STUART	FIRE PROTECTION	G-42259	74,170			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HENDERSON, MILES	FIRE PROTECTION	G-42256	116,180			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HOLLIS, RICHARD	FIRE PROTECTION	G-42254	105,081			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	STOGNER, HOWARD	FIRE PROTECTION	G-42258	94,353			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HEARN, NELSON	FIRE PROTECTION	G-42261	80,501			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	SAUL, KEVIN	FIRE PROTECTION	G-42262	86,487			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	MORGAN, SAM	FIRE PROTECTION	G-42265	120,397			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	COOPER, EUGENE	FIRE PROTECTION	G-42267	97,190			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	CAMP, JAKE	FIRE PROTECTION	G-42271	92,035			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	MILES, JOE	FIRE PROTECTION	G-42271	78,759			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	WILSON, RANDY	FIRE PROTECTION	G-42272	116,152			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HAMILTON, D. MARK	FIRE PROTECTION	G-43017	137,886			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	RATCLIFF, TED	FIRE PROTECTION	G-42101	137,665			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	BROWN, BRYANT	FIRE PROTECTION	G-42266	114,466			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	RANDAZZO, MIKE	FIRE PROTECTION	G-43405	111,027			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	HARLOW, MEACHAM	ADMINSTRATIVE	G-43406	48,906			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	EASLEY, JOHNNIE	ADMINSTRATIVE	G-43407	228,152			
W	2007 Lgt Convtn	2007	Lgt Convtnl 'f'	PONDER, ROBERT	ADMINSTRATIVE	G-43404	97,123			
W	2008 Srw Super	2008	Srw Super Duty	PULLIAM, BRAD	FIRE PROTECTION	G-43408	116,745			
W	2008 Drw Super	2008	Drw Super Duty	BROOKS, RANDALL	MECHANIC'S TRUCK	G-	83,168			
W	2008 Drw Super	2008	Drw Super Duty	GARRET, RUSSEL	FOREST MANAGEMENT	45203	18,891			

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									FY 2014	FY 2015
W	2008 Drw Super	2008	Drw Super Duty	ALLDREAD, GARY	FOREST MANAGEMENT	45204	9,373			
W	2008 Drw Super	2008	Drw Super Duty	SCOGGINS, ROBERT	FOREST MANAGEMENT	G-45205	18,142			
W	2008 Drw Super	2008	Drw Super Duty	SHOP, SEDO	FOREST MANAGEMENT	45206	29,300			
W	2008 Drw Super	2008	Drw Super Duty	POOL, MOTOR	FOREST MANAGEMENT	45207	19,946			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	SCOGGINS, ROBERT	FORESTRY JOB APPLICATIONS	46289	44,319			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	PERSONS, ROBERT M	FORESTRY JOB APPLICATIONS	46510	92,364			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	MOORE, JOHN	FORESTRY ACTIVITIES	46512	65,088			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	TADLOCK, PAUL	FORESTRY JOB APPLICATIONS	46505	96,928			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	PALMER, JAMES	FORESTRY JOB APPLICATIONS	46506	57,072			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	RAMBIN, AARON	FORESTRY JOB APPLICATIONS	46600	77,564			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	WHITE, JACK	FORESTRY JOB APPLICATIONS	46508	64,720			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	EATON, LEE	FORESTRY ACTIVITIES	46286	46,247			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	BAILEY, AUSTIN	FORESTRY ACTIVITIES	46292	69,875			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	SIMMONS, CHRISTEN	FORESTRY ACTIVITIES	G-46288	169,696			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	VOWELL, CODY	FORESTRY ACTIVITIES	46287	61,667			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	HICKS, GARRON	FORESTRY ACTIVITIES	46284	76,333			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	DEWBERRY, JUSTIN	FORESTRY ACTIVITIES	46290	129,506			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	PRICE, MIKE	FORESTRY ACTIVITIES	46281	154,603			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	SIMMONS, STACY	FORESTRY ACTIVITIES	46283	65,270			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	TIGNER, MARK	FORESTRY ACTIVITIES	46291	75,409			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	ROGERS, SHAUN	FORESTRY JOB APPLICATIONS	46282	93,558			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	CRABB, MICHAEL	FORESTRY JOB APPLICATIONS	46285	68,740			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	HALL, GREG	FORESTRY JOB APPLICATIONS	46289	70,177			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	MCCULLOCH, JAMES WADE	FORESTRY JOB APPLICATIONS	46543	111,832			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	ARNOLD, CHERYL	FORESTRY JOB APPLICATIONS	46544	88,952			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	BURGESS, MAC ABLES	FORESTRY JOB APPLICATIONS	46545	112,930			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	DOWNS, WALLACE	FORESTRY JOB APPLICATIONS	46546	58,374			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	STAFFORD, RONALD	FORESTRY JOB APPLICATIONS	46547	74,013			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	SEWELL, CLIFTON	FORESTRY JOB APPLICATIONS	46548	85,398			
W	2008 Lgt Convtn	2008	Lgt Convtnl f	CLOLINGER, CHARLES	FORESTRY JOB APPLICATIONS	46549	35,187			

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									FY 2014	FY 2015
W	2009 Drw Super	2009	Drw Super Duty	KEYS, JOHNNY	FEDERAL EXCESS PROPERTY	G-50198	57,953			
W	2009 Drw Super	2009	Drw Super Duty	BOND, JAMES	MECHANIC'S TRUCK	G-50428	28,232			
W	2010 7000 Serie	2010	7000 Series	STEVENSON, CHRIS	DOZER TRANSPORT	G-50618	10,546			
W	2010 7000 Serie	2010	7000 Series	LEWIS, JOHNATHAN TYE	DOZER TRANSPORT	G-50618	15,804			
W	2010 7000 Serie	2010	7000 Series	BUTLER, MIKE	DOZER TRANSPORT	G-50618	10,187			
W	2010 7000 Serie	2010	7000 Series	SHAW, BILL	DOZER TRANSPORT	G-50618	5,988			
W	2010 7000 Serie	2010	7000 Series	WILLIAMSON, LARRY	DOZER TRANSPORT	G-50623	6,735			
W	2010 7000 Serie	2010	7000 Series	WIDENER, TRAVIS	DOZER TRANSPORT	G-50620	7,877			
W	2010 7000 Serie	2010	7000 Series	HOWELL, JEFFREY	DOZER TRANSPORT	G-50627	15,032			
W	2010 7000 Serie	2010	7000 Series	BROWN, DWIGHT	DOZER TRANSPORT	G-50625	12,580			
W	2010 7000 Serie	2010	7000 Series	SOUTH, PHILLIP	DOZER TRANSPORT	G-50624	8,085			
W	2010 7000 Serie	2010	7000 Series	GIVENS, CHRIS	DOZER TRANSPORT	G-50622	8,021			
W	2010 7000 Serie	2010	7000 Series	GRAVES, WALTER	DOZER TRANSPORT	G-50621	19,369			
W	2010 7000 Serie	2010	7000 Series	FULTON, JIMMY	DOZER TRANSPORT	G-50619	15,002			
W	2009 7000 Serie	2009	7000 Series	HOGUE, MARVIN JOEY	DOZER TRANSPORT	G-50631	21,614			
W	2009 7000 Serie	2009	7000 Series	GOODNIGHT, WILLIS	DOZER TRANSPORT	G-50630	17,646			
W	2010 Fusion Sed	2010	Fusion	MORGAN, CHARLIE	Executuve director's	G-50590	36,807			
W	2009 Ranger Clu	2009	Ranger	REED, MATTHEW	FIA FOREST MANAGEMENT	G-50862	106,253			
W	2009 Ranger Clu	2009	Ranger	REDWOOD, ANDY	FIA FOREST MANAGEMENT	G-50863	81,528			
W	2009 Ranger Clu	2009	Ranger	JACKSON, SCOTT	FIA FOREST MANAGEMENT	G-50864	90,166			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	MYNATT, GLEN	FIRE PROT./ FOREST MANG.	G-50936	38,819			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	MARTIN, JOHN	FIRE PROT./ FOREST MANG.	G-50935	52,313			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	DICKERSON, DARRELL	FIRE PROT./ FOREST MANG.	G-50934	60,058			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	WHEELER, BRYAN	FIRE PROT./ FOREST MANG.	G-50939	78,204			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	DAVIS, BRYAN	FIRE PROT./FOREST MANG.	G-50938	50,818			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	WELLBORN, CHARLES	FIRE PROT./ FOREST MANG.	G-50940	64,802			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	ROWLEY, JOHN	FIRE PROT./ FOREST MANG.	G-50937	63,826			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	GIACHELLI, JOHN	Fire Prot. / forest mang.	G50941	57,610			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	JOINER, BRAD	Fire Prot. / forest mang.	G50946	52,417			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	LEE, MIKE	Fire Prot. / forest mang.	G50945	63,275			

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									FY 2014	FY 2015
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	STEWART, ROBERT	Fire Prot. / forest mang.	G50953	74,298			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	CUEVAS, ORA	Fire Prot. / forest mang.	G50944	63,431			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	SHUMPERT, JAMES	Fire Prot. / forest mang.	G50952	90,070			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	WILLIAMS, JON	Fire Prot. / forest mang.	G50949	51,464			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	CLINE, KENNETH	Fire Prot. / forest mang.	G50951	31,340			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	HOWARD, WESLEY	Fire Prot. / forest mang.	G50943	46,047			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	BOONE, KEITH	Fire Prot. / forest mang.	G50948	84,375			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	KING, JEFFREY	Fire Prot. / forest mang.	G50942	61,009			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	BOWLES, RANDY	Fire Prot. / forest mang.	G50950	54,440			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	ELLERBY, ORLANDO	Fire Prot. / forest mang.	G50947	79,031			
W	2009 Drw Super	2009	Drw Super Duty	DIXON, GLEN	MECHANIC'S TRUCK	G-51044	20,161			
W	2009 Drw Super	2009	Drw Super Duty	VANDEVANDER, DOUG	MECHANIC'S TRUCK	G-51043	84,642			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	OLIVER, DALE	FORESTRY ACTIVITIES	G-51194	100,399			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	LOCKE, JOHN	FORESTRY ACTIVITIES	G-51195	95,255			
W	2009 Lgt Convtn	2009	Lgt Convtnl 'f'	COKER, HERBERT	FIRE PROT./FOREST MGT.	G-51196	115,778			
W	2010 Lgt Convtn	2010	Lgt Convtnl 'f'	DAUTERIVE, DENNIS	ARHM (FOREST SERVICE)	G 52159	93,928			
W	2010 Lgt Convtn	2010	Lgt Convtnl 'f'	SNELL, SANDRA	ARHM (FOREST SERVICE)	G 52160	85,312			
W	2010 Lgt Convtn	2010	Lgt Convtnl 'f'	BLACKWELL, LESLIE	ARHM (FOREST SERVICE)	G 52161	104,075			
W	2010 Ranger 4 D	2010	Ranger	MATHIS, MICHAEL	FOREST MANAGEMENT	G-52320	90,726			
W	2010 Ranger 4 D	2010	Ranger	HANCOCK, JAMES	FOREST MANAGEMENT	G-52321	32,017			
W	2007 9400 Tract	2007	9400	Pool Vehicle	FEPP Transportation of eq	G-54387	455,894			
W	2004 Ram Truck	2004	Ram Truck	BLAKELY, BRENDON	Fire protection and mgt.	G-29833	193,308			
W	2011 Ford Range	2011	Ranger	GILBERT, MARCUS	Forest health	G-55217	55,759			
W	2011 Ford Range	2011	Ranger	WALSH, BRETТА	Forest health	G-55218	62,435			
W	2012 Chevrolet	2012	Silverado	SMITH, VINCE	FIRE PREVENTION	G-58569	45,444			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	GLASGOW, BRENDIX	FIRE PROTECTION	G-62109	7,834			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	LACY, JIM	FIRE PROTECTION	G-62106	9,477			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	LEWIS, STACY	FIRE PROTECTION	G-62108	13,163			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	POPE, SEBASTIAN	FOREST PROTECTION	G-61259	12,014			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	OSWALT, JAMES CRAIG	FOREST PROTECTION	G-61258	11,984			

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									FY 2014	FY 2015
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	REED, TIM	FOREST PROTECTION	G-61257	10,979			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	GILL, ROBERT	FOREST PROTECTION	G-61256	12,040			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	WARE, JOHN	FOREST PROTECTION	G-61255	5,906			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	SIMPSON, MATTHEW	FOREST PROTECTION	G-61298	12,566			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	CRIMM, RODNEY	FOREST PROTECTION	G-61299	4,853			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	EDWARDS, JIM	FOREST PROTECTION	G-61300	6,620			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	LEBLANC, JENNIFER	FOREST PROTECTION	G-61301	23,264			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	FLOYD, EVERETT	FOREST PROTECTION	G-61351	9,975			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	VANDERFORD, BEN	FOREST PROTECTION	G-61352	21,685			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	MELLARD, SCOTT	FOREST PROTECTION	G-61353	15,541			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	STEWART, TRAVIS	FOREST PROTECTION	G-61354	14,086			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	MCKIE, HOOVER	FOREST PROTECTION	G-61355	11,860			
W	2004 Dodge Ram	2004	Ram Truck	MCINNIS, RICHARD	FOREST INVENTORY	G-29322	248,340			
W	2012 Ford Srw S	2012	Srw Super Duty	LOCKE, JOHN	FIRE PROTECTION	G-60850	5,431			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	KITCHINGS, WILLIAM	Public Outreach	G-62105	10,821			
W	2013 Ford Lgt C	2013	Lgt Convtnl 'f'	FORD, SANDRA	MINORITY OUTREACH	G-62107	4,470			
W	2007 Srw Super	2007	Srw Super Duty	LEWIS, JOHNATHAN TYE	FIRE PROTECTION	G-39752	103,000			
W	2007 Srw Super	2007	Srw Super Duty	CHAPMAN, GEORGE BRAD	FIRE PROTECTION	G-39754	42,276			
W	2007 Srw Super	2007	Srw Super Duty	GUNN, THOMAS	FIRE PROTECTION	G-39750	72,942			
W	2007 Srw Super	2007	Srw Super Duty	LONG, VICTOR	FIRE PROTECTION	G-39751	101,338			
W	2007 Srw Super	2007	Srw Super Duty	CHATHAM, GREG	FIRE PROTECTION	G-39748	38,491			
W	2007 Srw Super	2007	Srw Super Duty	DIXON, JOHN	FIRE PROTECTION	G-39755	65,675			
W	2007 Srw Super	2007	Srw Super Duty	GREEN, GERALD	FIRE PROTECTION	G-39757	64,040			
W	2007 Srw Super	2007	Srw Super Duty	THOMAS, BARRY	FIRE PROTECTION	G-39756	64,229			
W	2007 Srw Super	2007	Srw Super Duty	HAND, JORDAN	FIRE PROTECTION	G-39753	57,177			
W	2007 Srw Super	2007	Srw Super Duty	YELVERTON, JEFF	FIRE PROTECTION	G-39763	85,986			
W	2007 Srw Super	2007	Srw Super Duty	FREEMAN, JONATHAN	FIRE PROTECTION	G-39758	67,884			
W	2007 Srw Super	2007	Srw Super Duty	JOHNSON, JAMES DILLON	FIRE PROTECTION	G-39749	88,645			
W	2007 Srw Super	2007	Srw Super Duty	WARFIELD, JESSE	FIRE PROTECTION	G-39766	85,748			
W	2007 Srw Super	2007	Srw Super Duty	COOPER, GLEN	FIRE PROTECTION	G-39765	84,133			

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Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	2007 Srw Super	2007	Srw Super Duty	MCDANIEL, BRANDON	FIRE PROTECTION	G-39760	89,102			
W	2007 Srw Super	2007	Srw Super Duty	DAVIS, GEORGE	FIRE PROTECTION	G-39761	78,853			
W	2007 Srw Super	2007	Srw Super Duty	GAINES, JIMMIE	FIRE PROTECTION	G-39759	101,913			
W	2007 Srw Super	2007	Srw Super Duty	WILLIAMS, ELISHA	FIRE PROTECTION	G-39764	70,436			
W	2007 Srw Super	2007	Srw Super Duty	BURKS, MICHAEL	FIRE PROTECTION	G-39762	130,203			
W	2007 Srw Super	2007	Srw Super Duty	COUNTY, PERRY	FIRE PROTECTION	G-39925	67,221			
W	2007 Srw Super	2007	Srw Super Duty	CUMBEST, KYLE	FIRE PROTECTION	G-39924	89,038			
W	2007 Srw Super	2007	Srw Super Duty	GOODWIN, MICHAEL	FIRE PROTECTION	G-39918	98,350			
W	2007 Srw Super	2007	Srw Super Duty	LOFTON, TRACY	FIRE PROTECTION	G-39932	78,931			
W	2007 Srw Super	2007	Srw Super Duty	BAUMBAUGH, JOYCE	FIRE PROTECTION	G-39931	53,150			
W	2007 Srw Super	2007	Srw Super Duty	LADNER, BRENT	FIRE PROTECTION	G-39930	85,610			
W	2007 Srw Super	2007	Srw Super Duty	HAMILTON, JACOB	FIRE PROTECTION	G-39929	92,708			
W	2007 Srw Super	2007	Srw Super Duty	STEVENS, BOBBY	FIRE PROTECTION	G-39928	40,030			
W	2007 Srw Super	2007	Srw Super Duty	BELL, MICHAEL	FIRE PROTECTION	G-39927	51,619			
W	2007 Srw Super	2007	Srw Super Duty	WOOD, ROGER	FIRE PROTECTION	G-39926	76,067			
W	2007 Srw Super	2007	Srw Super Duty	RHODES, JOHN	FIRE PROTECTION	G-39923	51,699			
W	2007 Srw Super	2007	Srw Super Duty	BARNETT, DUSTIN	FIRE PROTECTION	G-39920	47,893			
W	2007 Srw Super	2007	Srw Super Duty	GOWEN, WILLIAM DON	FIRE PROTECTION	G-39919	60,368			
W	2007 Srw Super	2007	Srw Super Duty	HUHN, HAROLD	FIRE PROTECTION	G-39921	97,581			
W	2007 Srw Super	2007	Srw Super Duty	BELL, ROOSEVELT	FIRE PROTECTION	G-39922	31,281			
W	2007 Sterling T	2007	Sterling	DIXON, JOHN	FIRE PROTECTION	G-41423	18,509			
W	2007 Sterling T	2007	Sterling	GREEN, GERALD	FIRE PROTECTION	G-41424	24,319			
W	2007 Sterling T	2007	Sterling	PUGH, JAMES	FIRE PROTECTION	G-41425	63,911			
W	2007 Sterling T	2007	Sterling	HARVEY, WILLIAM	FIRE PROTECTION	G-41426	29,899			
W	2007 Sterling T	2007	Sterling	PITTS, GEORGE	FIRE PROTECTION	G-41541	48,224			
W	2007 Sterling T	2007	Sterling	HAIR, VIRGINIA	FIRE PROTECTION	G-41427	20,030			
W	2007 Sterling T	2007	Sterling	JEFFERSON, WILLIAM	FIRE PROTECTION	G-41428	30,521			
W	2007 Sterling T	2007	Sterling	HOWARD, JACK	FIRE PROTECTION	G-41429	14,711			
W	2007 Sterling T	2007	Sterling	COUNTY, LAMAR	FIRE PROTECTION	G-41430	39,370			
W	2007 Sterling T	2007	Sterling	JUNEAU, JASON	FIRE PROTECTION	G-41431	45,670			

AS OF JUNE 30, 2013

MS Forestry Commission

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	2007 Sterling T	2007	Sterling	PULLIAM, BRAD	FIRE PROTECTION	G-41432	15,035			
W	2007 Sterling T	2007	Sterling	JOHNSON, JAMES	FIRE PROTECTION	G-41433	20,287			
W	2007 Sterling T	2007	Sterling	COUNTY, GEORGE	FIRE PROTECTION	G-41434	10,974			
W	2007 Sterling T	2007	Sterling	SEAL, NICHOLAS	FIRE PROTECTION	G-41435	20,373			
W	2007 Sterling T	2007	Sterling	WILLIAMS, PATRICK	FIRE PROTECTION	G-41436	35,229			
W	2007 Sterling T	2007	Sterling	GONYEA, ERIC	FIRE PROTECTION	G-41540	15,393			
W	2007 Sterling T	2007	Sterling	PARKER, JAMES	FIRE PROTECTION	G-41546	36,213			
W	2007 Sterling T	2007	Sterling	BASS, CHARLIE	FIRE PROTECTION	G-41539	55,366			
W	2007 Sterling T	2007	Sterling	DANIEL, JAMES	FIRE PROTECTION	G-41547	34,974			
W	2007 Sterling T	2007	Sterling	DUNCAN, WILLIAM	FIRE PROTECTION	G-41548	30,364			
W	2007 Sterling T	2007	Sterling	WARREN, ELLIS	FIRE PROTECTION	G-41437	22,515			
W	2007 Sterling T	2007	Sterling	PARKER, KEITH	FIRE PROTECTION	G-41544	30,482			
W	2007 Sterling T	2007	Sterling	PRESCOTT, STEVE	FIRE PROTECTION	G-41545	31,108			
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	BUTLER, MIKE	FIRE PROTECTION	S-15120	97,097			
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	HARTNESS, RICKY	FIRE PROTECTION	S-15121	133,412			
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	POOL, MOTOR	FIRE PROTECTION	S-15122	105,104			
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	GONYEA, ERIC	FIRE PROTECTION	S-15123	114,148			
W	1995 Lgt Convtn	1995	Lgt Convtnl 'f'	GARRET, RUSSELL	FIRE PROTECTION	S-15125	85,464			
W	1995 Med.hvy.co	1995	Med.hvy.convntn	STEPHENS, MIKE	FIRE PROTECTION	S-15147	77,289			
W	1995 Med.hvy.co	1995	Med.hvy.convntn	POOL, MOTOR	FIRE PROT/FOREST MGMT	S-15150	98,506			
W	1995 Med.hvy.co	1995	Med.hvy.convntn	SEWELL, CLIFTON	FIRE PROTECTION	S-15151	77,313			
W	2004 Ford Drw S	2004	Drw Super Duty	SHELVEY, JERALD	FIRE PROTECTION	G-55061	59,766			
W	1993 Internatio	1993	4000 Series	POOL, MOTOR	DOZER TRANSPORT	G-56473	2,357			
W	1993 Internatio	1993	4000 Series	WILSON, MIKE	DOZER TRANSPORT	G-56474	4,586			
W	1996 Internatio	1996	4000 Series	POOL, MOTOR	TANKER/WATER TENDER	G-56475	5,711			
W	2002 Chevrolet	2002	Gmt-400	STEPHENS, LARRY	FOREST PROTECTION	G-59142	16,251			
W	2002 Chevrolet	2002	Gmt-400	POOL, MOTOR	FOREST PROTECTION	G-59141	16,729			
W	2000 Chevrolet	2002	Tahoe K1500	POOL, MOTOR	FOREST PROTECTION	G-60157	50,943			
W	1991 Chevrolet	1991	Gmt-400	COUNTY, FORREST	FOREST PROTECTION	G-61194	7,821			
W	1994 Gmc Sierra	1994	Sierra	ANDERSON, BRAD	FOREST PROTECTION	G-61192	17,033			

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
W	1999 Chevrolet	1999	Gmt-400	HARTNESS, RICKY	FOREST PROTECTION	G-61193	26,874			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS Forestry Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : FOREST PROTECTION AND INFORMATION	SPB Career Ladder Continuation		
		Salaries	1,215,946
		Total	1,215,946
		General Funds	1,506,946
		Federal Funds	-363,750
		Other Special Funds	72,750
Program # 2 : FOREST MANAGEMENT	SPB Career Ladder Continuation		
		Salaries	1,291,159
		Total	1,291,159
		General Funds	1,600,159
		Federal Funds	-386,250
		Other Special Funds	77,250
Priority # 2			
Program # 1 : FOREST PROTECTION AND INFORMATION	Reallocate Funding		
		Total	330,189
		General Funds	330,189
		Federal Funds	77,407
		Other Special Funds	-407,596
Program # 2 : FOREST MANAGEMENT	Reallocate Funding		
		Total	350,613
		General Funds	350,613
		Federal Funds	82,196
		Other Special Funds	-432,809
Priority # 3			
Program # 1 : FOREST PROTECTION AND INFORMATION	Replace Vehicles		
		Vehicles	24,000
		Total	24,000
		Federal Funds	-120,000
		Other Special Funds	144,000

CAPITAL LEASES

MS Forestry Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
Motorola Solutions/MSWIN Radios	07/01/2011	60	48	01/01/2013	.022	142,578	48,269	190,847	190,847	355,042	26,651	381,693	363,040	18,653	381,693
Motorola Solutions/MSWIN Radios	01/01/2013	60	54	07/01/2013	.026								260,306	38,804	299,110

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

MS Forestry Commission

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(535,433)				(535,433)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(535,433)				(535,433)