

BUREAU OF PARKS AND RECREATION 1505 EASTOVER DRIVE  
AGENCY ADDRESS

DR SAM POLLES  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,629,991	5,100,881	5,100,881		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,629,991</b>	<b>5,100,881</b>	<b>5,100,881</b>		
2. Travel					
a. Travel & Subsistence (In-State)	9,346	9,347	9,347		
b. Travel & Subsistence (Out-of-State)	7,878	7,877	7,877		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>17,224</b>	<b>17,224</b>	<b>17,224</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	( 11,080)	5,000	5,000		
b. Communications, Transportation & Utilities	1,935,440	1,946,456	1,946,456		
c. Public Information	19,576	19,500	19,500		
d. Rents	79,895	79,895	79,895		
e. Repairs & Service	1,716,219	4,347,699	1,197,699	( 3,150,000)	( 72.45%)
f. Fees, Professional & Other Services	2,400,809	1,938,817	1,138,817	( 800,000)	( 41.26%)
g. Other Contractual Services	269,214	269,214	269,214		
h. Data Processing	140,826	140,826	140,826		
i. Other	26,963				
<b>Total Contractual Services</b>	<b>6,577,862</b>	<b>8,747,407</b>	<b>4,797,407</b>	<b>( 3,950,000)</b>	<b>( 45.15%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	111,054	403,219	153,219	( 250,000)	( 62.00%)
b. Printing & Office Supplies & Materials	47,662	47,662	47,662		
c. Equipment, Repair Parts, Supplies & Accessories	619,248	619,248	619,248		
d. Professional & Scientific Supplies & Materials	8,814	8,814	8,814		
e. Other Supplies & Materials	815,057	815,057	815,057		
<b>Total Commodities</b>	<b>1,601,835</b>	<b>1,894,000</b>	<b>1,644,000</b>	<b>( 250,000)</b>	<b>( 13.19%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>5,808,952</b>	<b>666,000</b>	<b>6,466,000</b>	<b>5,800,000</b>	<b>870.87%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	17,998	18,000	14,540	( 3,460)	( 19.22%)
e. Equipment - Lease Purchase		82,589	86,048	3,459	4.18%
f. Other Equipment	129,205	399,411	399,412	1	0.00%
<b>Total Equipment (Schedule D-2)</b>	<b>147,203</b>	<b>500,000</b>	<b>500,000</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>1,250</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>2,127,886</b>	<b>2,056,000</b>	<b>456,000</b>	<b>( 1,600,000)</b>	<b>( 77.82%)</b>
<b>TOTAL EXPENDITURES</b>	<b>20,912,203</b>	<b>18,981,512</b>	<b>18,981,512</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	5,155,792	5,150,881	10,950,881	5,800,000	112.60%
State Support Special Funds		120,000		( 120,000)	( 100.00%)
Federal Funds _____ Other Special Funds (Specify) _____	3,613,681	5,522,036	447,430	( 5,074,606)	( 91.89%)
License Sales					
Off Road Fuel Tax					
Other Revenue					
User Fees	12,142,730	8,188,595	7,583,201	( 605,394)	( 7.39%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>20,912,203</b>	<b>18,981,512</b>	<b>18,981,512</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	193	193	193		
b.) Full T-L					
c.) Part Perm.	88	88	88		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: JENNIFER HEAD / JENNIFERH@MDWFP.STATE.MS.US  
 Phone Number: 601-432-2091

Submitted by: JENNIFER HEAD  
 Name  
 Title: BUDGET DIRECTOR  
 Date: July 31, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency BUREAU OF PARKS AND RECREATION

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)	4,436,186	95.81%		5,100,881	100.00%		5,100,881	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	193,805	4.18%							
<b>Total Salaries</b>	<b>4,629,991</b>		<b>22.14%</b>	<b>5,100,881</b>		<b>26.87%</b>	<b>5,100,881</b>		<b>26.87%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	17,224	100.00%		17,224	100.00%		17,224	100.00%	
<b>Total Travel</b>	<b>17,224</b>		<b>0.08%</b>	<b>17,224</b>		<b>0.09%</b>	<b>17,224</b>		<b>0.09%</b>
1. General State Support Special (Specify)	719,606	10.93%							
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)	230,879	3.50%		2,983,030	34.10%				
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	5,627,377	85.55%		5,764,377	65.89%		4,797,407	100.00%	
<b>Total Contractual</b>	<b>6,577,862</b>		<b>31.45%</b>	<b>8,747,407</b>		<b>46.08%</b>	<b>4,797,407</b>		<b>25.27%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	69,356	4.32%							
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	1,532,479	95.67%		1,894,000	100.00%		1,644,000	100.00%	
<b>Total Commodities</b>	<b>1,601,835</b>		<b>7.65%</b>	<b>1,894,000</b>		<b>9.97%</b>	<b>1,644,000</b>		<b>8.66%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency BUREAU OF PARKS AND RECREATION

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)							5,800,000	89.69%	
2. Budget Contingency Fund				120,000	18.01%				
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)	1,838,099	31.64%		546,000	81.98%		447,430	6.91%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	3,970,853	68.35%					218,570	3.38%	
<b>Total Other Than Equipment</b>	<b>5,808,952</b>		<b>27.77%</b>	<b>666,000</b>		<b>3.50%</b>	<b>6,466,000</b>		<b>34.06%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	2,855	1.93%							
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	144,348	98.06%		500,000	100.00%		500,000	100.00%	
<b>Total Equipment</b>	<b>147,203</b>		<b>0.70%</b>	<b>500,000</b>		<b>2.63%</b>	<b>500,000</b>		<b>2.63%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	1,250	100.00%							
<b>Total Vehicles</b>	<b>1,250</b>		<b>0.00%</b>						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency BUREAU OF PARKS AND RECREATION

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) _____				50,000	2.43%		50,000	10.96%	
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) _____	1,472,492	69.19%		1,993,006	96.93%				
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	655,394	30.80%		12,994	0.63%		406,000	89.03%	
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,127,886</b>		<b>10.17%</b>	<b>2,056,000</b>		<b>10.83%</b>	<b>456,000</b>		<b>2.40%</b>
1. General _____ State Support Special (Specify) _____	5,155,792	24.65%		5,150,881	27.13%		10,950,881	57.69%	
2. Budget Contingency Fund				120,000	0.63%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	3,613,681	17.28%		5,522,036	29.09%		447,430	2.35%	
10. License Sales									
11. Off Road Fuel Tax									
12. Other Revenue									
13. User Fees	12,142,730	58.06%		8,188,595	43.13%		7,583,201	39.95%	
<b>TOTAL</b>	<b>20,912,203</b>		<b>100.00%</b>	<b>18,981,512</b>		<b>100.00%</b>	<b>18,981,512</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

BUREAU OF PARKS AND RECREATION

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund		120,000	
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			
<b>Section S TOTAL</b>			<b>120,000</b>	

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
National Parks Service (3463)	National Parks Service					
Federal Grants (3463)	Federal Grants	50.00	50.00	3,613,681	5,522,036	447,430
<b>Section A TOTAL</b>				<b>3,613,681</b>	<b>5,522,036</b>	<b>447,430</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
License Sales (3463)	License Sales			
Off Road Fuel Tax (3463)	Off Road Fuel Tax			
Other Revenue (3463)	Other			
User Fees (3463)	User Fees	12,142,730	8,188,595	7,583,201
Special Fund Budget Cut (3463)	Special Fund Budget Cut			
<b>Section B TOTAL</b>		<b>12,142,730</b>	<b>8,188,595</b>	<b>7,583,201</b>

<b>Section S + A + B TOTAL</b>		<b>15,756,411</b>	<b>13,830,631</b>	<b>8,030,631</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Parks and Recreation	3463	State Parks			

\* 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**

BUREAU OF PARKS AND RECREATION

Name of Agency

**FEDERAL FUNDS**

Funds are received from the National Parks Service and are to be given to county's and municipalities to help in the funding for building parks.

**STATE SUPPORT SPECIAL FUNDS**

HB1669 (Section 25) designated \$120,000 of Budget Contingency Funds for repairs at Great River Road State Park in Rosedale, MS.

**OTHER SPECIAL FUNDS**

Funds are obtained by charging the users of the park system a fee for the services provided. There are other miscellaneous sources of income included.

**TREASURY FUND/BANK**

Funds are used for the upkeep and maintenance of the state parks system.

**CONTINUATION AND EXPANDED REQUEST**

BUREAU OF PARKS AND RECREATION

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. 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	4,436,186			193,805	4,629,991
Travel				17,224	17,224
Contractual Services	719,606		230,879	5,627,377	6,577,862
Commodities			69,356	1,532,479	1,601,835
Other Than Equipment			1,838,099	3,970,853	5,808,952
Equipment			2,855	144,348	147,203
Vehicles				1,250	1,250
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,472,492	655,394	2,127,886
<b>Total</b>	<b>5,155,792</b>		<b>3,613,681</b>	<b>12,142,730</b>	<b>20,912,203</b>
No. of Positions (FTE)	275.00			6.00	281.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,100,881				5,100,881
Travel				17,224	17,224
Contractual Services			2,983,030	5,764,377	8,747,407
Commodities				1,894,000	1,894,000
Other Than Equipment		120,000	546,000		666,000
Equipment				500,000	500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000		1,993,006	12,994	2,056,000
<b>Total</b>	<b>5,150,881</b>	<b>120,000</b>	<b>5,522,036</b>	<b>8,188,595</b>	<b>18,981,512</b>
No. of Positions (FTE)	275.00			6.00	281.00

	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			( 2,983,030)	( 966,970)	( 3,950,000)
Commodities				( 250,000)	( 250,000)
Other Than Equipment	5,800,000	( 120,000)	( 98,570)	218,570	5,800,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 1,993,006)	393,006	( 1,600,000)
<b>Total</b>	<b>5,800,000</b>	<b>( 120,000)</b>	<b>( 5,074,606)</b>	<b>( 605,394)</b>	
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

BUREAU OF PARKS AND RECREATION

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

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

PROGRAM \_\_\_\_\_

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

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

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,100,881				5,100,881
Travel				17,224	17,224
Contractual Services				4,797,407	4,797,407
Commodities				1,644,000	1,644,000
Other Than Equipment	5,800,000		447,430	218,570	6,466,000
Equipment				500,000	500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000			406,000	456,000
<b>Total</b>	<b>10,950,881</b>		<b>447,430</b>	<b>7,583,201</b>	<b>18,981,512</b>
No. of Positions (FTE)	275.00			6.00	281.00

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**

BUREAU OF PARKS AND RECREATION  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PARKS & RECREATION	10,950,881		447,430	7,583,201	18,981,512
	SUMMARY OF ALL PROGRAMS	10,950,881		447,430	7,583,201	18,981,512

**CONTINUATION AND EXPANDED REQUEST**

BUREAU OF PARKS AND RECREATION

Program No. 1 of 1 Programs

AGENCY

PARKS & RECREATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,436,186			193,805	4,629,991
Travel				17,224	17,224
Contractual Services	719,606		230,879	5,627,377	6,577,862
Commodities			69,356	1,532,479	1,601,835
Other Than Equipment			1,838,099	3,970,853	5,808,952
Equipment			2,855	144,348	147,203
Vehicles				1,250	1,250
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,472,492	655,394	2,127,886
<b>Total</b>	<b>5,155,792</b>		<b>3,613,681</b>	<b>12,142,730</b>	<b>20,912,203</b>
No. of Positions (FTE)	275.00			6.00	281.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,100,881				5,100,881
Travel				17,224	17,224
Contractual Services			2,983,030	5,764,377	8,747,407
Commodities				1,894,000	1,894,000
Other Than Equipment		120,000	546,000		666,000
Equipment				500,000	500,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	50,000		1,993,006	12,994	2,056,000
<b>Total</b>	<b>5,150,881</b>	<b>120,000</b>	<b>5,522,036</b>	<b>8,188,595</b>	<b>18,981,512</b>
No. of Positions (FTE)	275.00			6.00	281.00

	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			( 2,983,030)	( 966,970)	( 3,950,000)
Commodities				( 250,000)	( 250,000)
Other Than Equipment	5,800,000	( 120,000)	( 98,570)	218,570	5,800,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 1,993,006)	393,006	( 1,600,000)
<b>Total</b>	<b>5,800,000</b>	<b>( 120,000)</b>	<b>( 5,074,606)</b>	<b>( 605,394)</b>	
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

BUREAU OF PARKS AND RECREATION

Program No. 1 of 1 Programs

AGENCY

PARKS & RECREATION

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,100,881			5,100,881
Travel			17,224	17,224
Contractual Services			4,797,407	4,797,407
Commodities			1,644,000	1,644,000
Other Than Equipment	5,800,000	447,430	218,570	6,466,000
Equipment			500,000	500,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	50,000		406,000	456,000
<b>Total</b>	<b>10,950,881</b>	<b>447,430</b>	<b>7,583,201</b>	<b>18,981,512</b>
No. of Positions (FTE)	275.00		6.00	281.00

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

**PROGRAM DECISION UNITS**

BUREAU OF PARKS AND RECREATION

1 - PARKS & RECREATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	State Parks Improvements	Add'l Pass Through Grants	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,100,881</b>						<b>5,100,881</b>	
GENERAL	5,100,881						5,100,881	
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>17,224</b>						<b>17,224</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,224						17,224	
<b>CONTRACTUAL</b>	<b>8,747,407</b>			<b>( 3,950,000)</b>		<b>( 3,950,000)</b>	<b>4,797,407</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,983,030			( 2,983,030)		( 2,983,030)		
OTHER	5,764,377			( 966,970)		( 966,970)	4,797,407	
<b>COMMODITIES</b>	<b>1,894,000</b>			<b>( 250,000)</b>		<b>( 250,000)</b>	<b>1,644,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,894,000			( 250,000)		( 250,000)	1,644,000	
<b>CAPITAL-OTE</b>	<b>666,000</b>			<b>5,800,000</b>		<b>5,800,000</b>	<b>6,466,000</b>	
GENERAL				5,800,000		5,800,000	5,800,000	
ST.SUP.SPECIAL	120,000			( 120,000)		( 120,000)		
FEDERAL	546,000			( 98,570)		( 98,570)	447,430	
OTHER				218,570		218,570	218,570	
<b>EQUIPMENT</b>	<b>500,000</b>						<b>500,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000						500,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,056,000</b>				<b>( 1,600,000)</b>	<b>( 1,600,000)</b>	<b>456,000</b>	
GENERAL	50,000						50,000	
ST.SUP.SPECIAL								
FEDERAL	1,993,006				( 1,993,006)	( 1,993,006)		
OTHER	12,994				393,006	393,006	406,000	
<b>TOTAL</b>	<b>18,981,512</b>			<b>1,600,000</b>	<b>( 1,600,000)</b>		<b>18,981,512</b>	

**FUNDING:**

GENERAL FUNDS	5,150,881			5,800,000		5,800,000	10,950,881	
ST.SUP.SPCL.FUNDS	120,000			( 120,000)		( 120,000)		
FEDERAL FUNDS	5,522,036			( 3,081,600)	( 1,993,006)	( 5,074,606)	447,430	
OTHER SP.FUNDS	8,188,595			( 998,400)	393,006	( 605,394)	7,583,201	
<b>TOTAL</b>	<b>18,981,512</b>			<b>1,600,000</b>	<b>( 1,600,000)</b>		<b>18,981,512</b>	

**POSITIONS:**

GENERAL FTE	275.00						275.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00						6.00	
<b>TOTAL FTE</b>	<b>281.00</b>						<b>281.00</b>	

**PRIORITY LEVEL:**

				<b>1</b>				
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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)

BUREAU OF PARKS AND RECREATION

1 - PARKS & RECREATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Parks and Recreation consists of 25 park sites and 4 golf courses throughout Mississippi. These parks have a total of 24,591 acres of land and water containing 232 cabins, 1,630 campsites (including primitive) 45-motel units, fishing lakes, trails, swimming pools, splash pads, beaches and a variety of other recreational facilities.

**II. Program Objective:**

To provide a safe, cost effective, family oriented recreational opportunity for all Mississippians and guests. Additionally, we will promote tourism while instilling a quality of life aspect in our great outdoors.

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

**(D) State Parks improvements:**

Requesting General Funds to establish a cash flow mechanism for major infrastructure projects within the state parks system, ie. waste water upgrades to meet DEQ requirements, critical needs improvements

**(E) Add'l pass through grants:**

Anticipate additional pass-through funding for Land & Water Conservation projects

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

**BUREAU OF PARKS AND RECREATION**

**1 - PARKS & RECREATION**

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 Overnight & Day Use Visitation	899,251.00	899,251.00	899,251.00
2 Water Related Services(Persons)	41,278.00	0.00	0.00
3 Day Use Services(Persons)	354,364.00	0.00	0.00
4 Facilities Repair Projects (Projects)	900.00	900.00	900.00
5 Overnight Accommodations	544,887.00	544,887.00	544,887.00
6 Cabin/Motel Rentals (Reservations)	37,649.00	37,649.00	37,649.00
7 RV Campsites (Reservations)	159,031.00	159,031.00	159,031.00
8 Group Camp (Reservations)	418.00	418.00	418.00
9 Recreational Trails	55.00	55.00	55.00

**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 Overnight Accommodations-% of total revenue	74.00	74.00	74.00
2 Day Use Services-Cost Per Person	11.29	11.29	11.29
3 Renovation and Repair-Cost Per Facility and Equipment repaired and renovated (approx order completed)	800.00	800.00	800.00
4 Cabin/Motel Rental (% of occupancy)	34.00	34.00	34.00
5 RV Campsites Rental (% of occupancy)	28.00	28.00	28.00
6 Group Camp (% of occupancy)	8.00	8.00	8.00
7 Recreational Trails funded	8.00	9.00	9.00

**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 Increase overnight accommodations (% decrease from FY12)	( 16.00)	0.00	0.00
2 Visitation (persons, increase from FY12)	225,757.00	0.00	0.00
3 Cabin/Motel Rental (% decrease from FY12)	( 8.00)	0.00	0.00
4 Group Camp (% decrease from FY12)	( 31.00)	0.00	0.00
5 Facility & Repair Projects (% completed)	88.00	88.00	88.00
6 Recreational Trails Program (avg Funding/Project)	97,500.00	97,500.00	97,500.00
7 RV Campsite Rental (% increase from FY12)	1.50	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

BUREAU OF PARKS AND RECREATION

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) PARKS & RECREATION				
GENERAL	5,150,881	( 154,526)	4,996,355	( 2.99%)
ST.SUPPORT SPECIAL	120,000		120,000	
FEDERAL	5,522,036		5,522,036	
OTHER SPECIAL	8,188,595		8,188,595	
<b>TOTAL</b>	<b>18,981,512</b>	<b>( 154,526)</b>	<b>18,826,986</b>	
<b>Narrative Explanation:</b> 3% Reduction in General Funds				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	5,150,881	( 154,526)	4,996,355	( 2.99%)
ST.SUPPORT SPECIAL	120,000		120,000	
FEDERAL	5,522,036		5,522,036	
OTHER SPECIAL	8,188,595		8,188,595	
<b>TOTAL</b>	<b>18,981,512</b>	<b>( 154,526)</b>	<b>18,826,986</b>	

# MEMBERS

BUREAU OF PARKS AND RECREATION

Agency

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

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B. Estimated number of meetings FY2014

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

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

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	-11,080	5,000	5,000
61030 Travel Related Registration			
61060 Awards			
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>-11,080</b>	<b>5,000</b>	<b>5,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	6,903	6,903	6,903
611XX Transportation of Goods (61180-61190)	21,689	20,000	20,000
61210 Electricity	1,567,901	1,580,606	1,580,606
61220 Gas	93,019	93,019	93,019
61230 Water & Sewage	245,414	245,928	245,928
61191 DE Charge Aggr	451		
61192 Fuel Sur Good	63		
<b>TOTAL (B)</b>	<b>1,935,440</b>	<b>1,946,456</b>	<b>1,946,456</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	19,376	19,500	19,500
61320 Prom Exp MDA	200		
61350 Exhibits & Displays			
61340 Signs & Billboards			
<b>TOTAL (C)</b>	<b>19,576</b>	<b>19,500</b>	<b>19,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land	2,400	2,400	2,400
61440 Office Equipment			
61460 Other Equipment	31,549	31,549	31,549
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	45,946	45,946	45,946
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>79,895</b>	<b>79,895</b>	<b>79,895</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	732,847	2,048,587	586,087
61520 Buildings	783,212	2,098,952	411,452
61530 Machinery & Field Equipment	18,588	18,588	18,588
61540 Motor Vehicles	66,740	66,740	66,740
61541 Maint Vehicl	218	218	218
61580 Shop Equipment	1,695	1,695	1,695
61570 Medical Equipment			
61590 Miscellaneous Items of Equipment	111,276	111,276	111,276
61550 R&S - Office	1,643	1,643	1,643
61550 Office Equipment & Furniture			
<b>TOTAL (E)</b>	<b>1,716,219</b>	<b>4,347,699</b>	<b>1,197,699</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering	48,003	48,000	48,000
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61617 SPAHRS Fees - DFA			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	38,497	38,497	38,497
61640 Physician Fees			
6165X Personnel Services Contracts (61651-61653)	127,283	127,283	127,283
61658 Personnel Services Contracts - SPAHRS	1,571,558	1,109,623	309,623
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	12,061	12,061	12,061
6168X Contract Worker (61682-61688)	135,104	135,104	135,104
61690 Other Fees & Services	152,204	152,204	152,204
61608 Legal Services - SPAHRS	89		
61611 Architectur & Preplanning (1099)	39,935	40,000	40,000
61614 State Administrative Costs	30		
61660 Court Cost & Court Reporters - SPAHRS			
61662 Appraisers Fee and Surveyors (1099)			
61681 Entertainers Fees (1099)	8,445	8,445	8,445
61628 Fulfillment Fees	267,600	267,600	267,600
61620 Department of Audit			
6166X Court Costs & Reporters (61659-61660)			
<b>TOTAL (F)</b>	<b>2,400,809</b>	<b>1,938,817</b>	<b>1,138,817</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	1,476	1,476	1,476
61718 Service Charge Bank	1,814	1,814	1,814
61720 Membership Dues	4,859	4,859	4,859
61721 Subscriptions	247	247	247
61730 Laundry	67,832	67,832	67,832
61740 Salvage	191,973	191,973	191,973
61800 Proc Cd Contractual	1,013	1,013	1,013
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
<b>TOTAL (G)</b>	<b>269,214</b>	<b>269,214</b>	<b>269,214</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	4,345	4,345	4,345
61905 IS Professional Fees - ITS	256	256	256
61917 Service Charges to State Data Center	32,420	32,420	32,420
6191X IS Training/Education (61914-61915)			
61920 Out IT Solutions	1,800	1,800	1,800
61921 Software Acquisition and Installation	2,700	2,700	2,700
61922 Basic Telephone Monthly - Outside Vendor	602	602	602

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61923 Basic Telephone Monthly - ITS	37,285	37,285	37,285
61924 Long Distance Charges - Outside Vendor	3,000	3,000	3,000
61925 Long Distance Charges - ITS	2,309	2,309	2,309
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	46,812	46,812	46,812
61928 Public Network Access Charges - Outside Vendor	8,209	8,209	8,209
61929 Public Network Access Charges - ITS			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wrls Data Trn	589	589	589
61961 Maintenance/Repair of IS Equipment	499	499	499
61962 Maintenance/Repair of Telephone Systems (ITS)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61921 Software Acquisition, Installation and Maintenance			
61928 Private Network Access Charges - Outside Vendor			
61932 Rental of IT Equipment - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
<b>TOTAL (H)</b>	<b>140,826</b>	<b>140,826</b>	<b>140,826</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	26,963		
61994 Petty Cash Exp Contractual			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>26,963</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>6,577,862</b>	<b>8,747,407</b>	<b>4,797,407</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	719,606		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	230,879	2,983,030	
OTHER SPECIAL FUNDS	5,627,377	5,764,377	4,797,407
<b>TOTAL FUNDS</b>	<b>6,577,862</b>	<b>8,747,407</b>	<b>4,797,407</b>

**SCHEDULE C  
COMMODITIES**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	15,958	308,123	58,123
62050 Steel & Other Metals	3,458	3,458	3,458
62060 Paints	26,024	26,024	26,024
62070 Signs and Sign Materials	11,998	11,998	11,998
62010 agg sand gra	36,784	36,784	36,784
62020 Asp Plant Mix	5,787	5,787	5,787
62030 Cem Plas Lim	771	771	771
62080 Culverts	1,210	1,210	1,210
62090 Maint Const	9,064	9,064	9,064
<b>Total (A)</b>	<b>111,054</b>	<b>403,219</b>	<b>153,219</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	14,731	14,731	14,731
62120 Duplication & Reproduction Supplies	592	592	592
62130 Office Supplies & Materials	6,317	6,317	6,317
62140 Paper Supplies	5,482	5,482	5,482
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	20,540	20,540	20,540
<b>Total (B)</b>	<b>47,662</b>	<b>47,662</b>	<b>47,662</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	316,489	316,489	316,489
62251 Repair Vehicle	6,820	6,820	6,820
62205 Fuels Storage	550	550	550
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	163,597	163,597	163,597
62211 Fuels - Diesel	60,656	60,656	60,656
62212 Fuels - Other	552	552	552
62220 Lube, Oil, Greases	8,311	8,311	8,311
62240 Tires Tubes	4,492	4,492	4,492
62241 Tires Tubes Truck	20,568	20,568	20,568
62242 Tires Tubes Tractor	6,030	6,030	6,030
62243 Tires Tubes Offroad	4,749	4,749	4,749
62252 Repair Aircond	18,590	18,590	18,590
62253 Batteries	2,149	2,149	2,149
62259 Exp Vehicle	4,316	4,316	4,316
62260 Bett/ Acc Vehicles	450	450	450
62280 Shop Supplies	929	929	929
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
<b>Total (C)</b>	<b>619,248</b>	<b>619,248</b>	<b>619,248</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	1,627	1,627	1,627
62310 Lab Test Sup	5,676	5,676	5,676
62350 Class Ins Material	1,511	1,511	1,511
<b>Total (D)</b>	<b>8,814</b>	<b>8,814</b>	<b>8,814</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Bld Sup Mat	49,170	49,170	49,170
62420 Hardware, Plumbing & Electrical	88,337	88,337	88,337
62430 Small Tools	8,129	8,129	8,129
62450 Janitor Supplies & Cleaning	140,732	140,732	140,732
62460 Wearing Material	1,791	1,791	1,791
62470 Food	16,219	16,219	16,219
62480 Feed Animals	370	370	370
62500 Fertilizer	26,631	26,631	26,631
62510 Poisons	47,647	47,647	47,647
62520 Decal Signs	13	13	13
62530 Uniforms & Wearing Apparel	53,925	53,925	53,925
62540 Linens	16,364	16,364	16,364
62555 IS Equipment Repair Parts	973	973	973
62560 Eating Utensils	7,792	7,792	7,792
62590 Other Supplies & Materials	133,249	180,992	180,992
62800 Proc CD Comm	75,602	75,602	75,602
62998 Pr YR Exp C			
62490 Green Nursery Supplies	5,139	5,139	5,139
62570 Drapes Carpet	9,902	9,902	9,902
62571 Mattress Springs	625	625	625
62585 Cam under \$250	584	584	584
62586 TVs under \$250	6,060	6,060	6,060
62595 Other Equipm	78,060	78,060	78,060
62994 Petty Cash Exp Commodity	47,743		
6247X Foods			
62560 Eating Utensils and Cafeteria Supplies			
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
<b>Total (E)</b>	<b>815,057</b>	<b>815,057</b>	<b>815,057</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,601,835</b>	<b>1,894,000</b>	<b>1,644,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	69,356		
OTHER SPECIAL FUNDS	1,532,479	1,894,000	1,644,000
<b>TOTAL FUNDS</b>	<b>1,601,835</b>	<b>1,894,000</b>	<b>1,644,000</b>

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

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improve on Land	44,452		
<b>TOTAL (A)</b>	<b>44,452</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	5,620,733		
63230 Additions and Betterments		546,000	6,466,000
63240 Building Construction & R & R			
63252 Architect Fee Bldg	143,767	120,000	
63230 Building Additions & Betterments (except MDOT)			
<b>TOTAL (B)</b>	<b>5,764,500</b>	<b>666,000</b>	<b>6,466,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>5,808,952</b>	<b>666,000</b>	<b>6,466,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			5,800,000
STATE SUPPORT SPECIAL FUNDS		120,000	
FEDERAL FUNDS	1,838,099	546,000	447,430
OTHER SPECIAL FUNDS	3,970,853		218,570
<b>TOTAL FUNDS</b>	<b>5,808,952</b>	<b>666,000</b>	<b>6,466,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

BUREAU OF PARKS AND RECREATION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment	15	17,998	20	18,000	20	727	14,540
63421 IT/IS Equipment							
<b>TOTAL (D)</b>		<b>17,998</b>		<b>18,000</b>			<b>14,540</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
634XX Lease Purchases							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment			1	82,589	1		86,048
63460 Lease-Purchase - Copy Machines							
<b>TOTAL (E)</b>				<b>82,589</b>			<b>86,048</b>
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	20	41,300	20	42,000	20	2,100	42,000
63498 Prior Year Betterment -Other							
63495 Betterments or Accessories for Other than Vehicles	1	1,069	1	1,080	1	1,082	1,082
63350 Lab Test Equipment	2	3,140	2	3,140	2	1,570	3,140
63405 Lawn and Garden	13	54,729	12	54,000	12	4,500	54,000
63360 Shop Equipment	4	3,387	5	4,100	5	820	4,100
63370 Radio & TV Equipment	2	2,460	2	2,460	2	1,230	2,460
63410 Farm Equipment	4	23,120	4	22,420	4	5,605	22,420
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment			20	135,105	20	6,755	135,100
63490 Other Equipment			10	67,554	10	6,755	67,550
63495 Betterments/Accessrs for Other than Vehicles			10	67,552	10	6,756	67,560
<b>TOTAL (F)</b>		<b>129,205</b>		<b>399,411</b>			<b>399,412</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>147,203</b>		<b>500,000</b>			<b>500,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
		2,855					
		144,348		500,000			500,000
<b>TOTAL FUNDS</b>		<b>147,203</b>		<b>500,000</b>			<b>500,000</b>

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

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	147						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>147</b>						
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			1,250				
<b>TOTAL (B)</b>			<b>1,250</b>				
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>1,250</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			1,250				
<b>TOTAL FUNDS</b>			<b>1,250</b>				



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

BUREAU OF PARKS AND RECREATION  
Name of Agency \_\_\_\_\_

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

BUREAU OF PARKS AND RECREATION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64390 Grants to Counties	209,169	209,169	
64590 Grants to Municipalities	1,082,756	1,082,696	
64690 Grants to political subdivisions	146,795	156,795	
<b>TOTAL (A)</b>	<b>1,438,720</b>	<b>1,448,660</b>	
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Grants to Non-government	108,983	108,983	
<b>TOTAL (C)</b>	<b>108,983</b>	<b>108,983</b>	
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	44,099		
65020 Principle on Ind	37,727		
6504x Other Indebtedness			
<b>TOTAL (D)</b>	<b>81,826</b>		
<b>E. OTHER (66000-89999)</b>			
78020 Merchandise Purchased for Resale	468,572	468,572	426,215
78030 Alcoholic Bev for Purchase	29,785	29,785	29,785
78120 Vehicle Stickers			
89100 Trans Funds - Grant			
<b>TOTAL (E)</b>	<b>498,357</b>	<b>498,357</b>	<b>456,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	<b>2,127,886</b>	<b>2,056,000</b>	<b>456,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS		50,000	50,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,472,492	1,993,006	
OTHER SPECIAL FUNDS	655,394	12,994	406,000
<b>TOTAL FUNDS</b>	<b>2,127,886</b>	<b>2,056,000</b>	<b>456,000</b>

**NARRATIVE**  
**2015 BUDGET REQUEST**

**BUREAU OF PARKS AND RECREATION** \_\_\_\_\_

Name of Agency

The Office of Parks and Recreation consists of 25 park sites, 4 golf courses throughout Mississippi. These parks have a total of 24,591 acres of land and water containing 250 cabins, 1,873 campsites (including primitive) 48-motel units, fishing lakes, trails, swimming pools, splash pads, beaches and a variety of other recreational facilities.

In FY2015, we request \$5.8 million dollars in General Funds or State Support Funds be allocated to our agency in an effort to achieve optimum performance levels for our Premier Parks. In addition, these funds would allow us to make waste water improvements on State Parks statewide to bring us into compliance with MDEQ.

This funding would assist in establishing a 5-year Repair & Renovation Plan for our State Parks. Our goal is to achieve optimum return on investment and be recognized as a premier vacation destination.

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

BUREAU OF PARKS AND RECREATION

Agency Name

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

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Busby Willard Lee	New Orleans, LA	Parks Conference	639	3463
Caraway, Peggy Jean	Austin, TX	Land & Water Conservation Program	869	3463
Caraway, Peggy Jean	Denver, CO	State Grant Program Training	1,478	3463
Dodd, Lee Michael	Denver, CO	State Grant Program Training	1,504	3463
Ford, Ramie Wayne	New Orleans, LA	Parks Conference	739	3463
Hollis, Andre Terrell	New Orleans, LA	Parks Conference	702	3463
Rayburn, Stu R	New Orleans, LA	Parks Conference	266	3463
Sykes, William Stephen Jr.	New Orleans, LA	Parks Conference	602	3463
Waters, Judi C	New Orleans, LA	Parks Conference	745	3463
Watson, Velma Ruth	New Orleans, LA	Parks Conference	334	3463
<b>Total Out of State Travel Cost</b>			<b>\$7,878</b>	

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

BUREAU OF PARKS AND RECREATION

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.
61610 Engineering					
Jimmie Mills / Engineering Service		48,003	48,000	48,000	3463
<i>Comp. Rate: 48000/yr</i>					
DEAN MCRAE ENG / Engineering Service					3463
<i>Comp. Rate: 44020/project</i>					
<b>TOTAL 61610 Engineering</b>		<b>48,003</b>	<b>48,000</b>	<b>48,000</b>	
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
LEGAL FEES / State Treasurer					2463
<i>Comp. Rate: 84/hr</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Personnel Board Fees / Personnel Board		38,497	38,497	38,497	3463
<i>Comp. Rate: 38497/year</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>38,497</b>	<b>38,497</b>	<b>38,497</b>	
61640 Physician Fees					
<b>TOTAL 61640 Physician Fees</b>					
6165X Personnel Services Contracts (61651-61653)					
Ameripride Services / Linen contract		79,283	79,283	79,283	3463
<i>Comp. Rate: 80,000/year</i>					
Rand Watkins / Golf management		48,000	48,000	48,000	3463
<i>Comp. Rate: 48,000/year</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>127,283</b>	<b>127,283</b>	<b>127,283</b>	
61658 Personnel Services Contracts - SPAHRS					
G4S Secure Solutions USA / Security service		42,943	42,943	42,943	3463
<i>Comp. Rate: various</i>					
Personal Service Contract / Service employees		1,528,615	1,066,680	266,680	3463
<i>Comp. Rate: various</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>1,571,558</b>	<b>1,109,623</b>	<b>309,623</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

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.
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
LAB TEST FEE / Argus Analytical <i>Comp. Rate: 75/ea</i>		833	833	833	3463
LAB TEST FEE / Boland David <i>Comp. Rate: 160/ea</i>		160	160	160	3463
LAB TEST FEE / Bonner <i>Comp. Rate: 60/ea</i>		60	60	60	3463
LAB TEST FEE / Davis Research <i>Comp. Rate: 50/ea</i>		188	188	188	3463
LAB TEST FEE / Enviro-lab <i>Comp. Rate: 115/ea</i>		809	809	809	3463
LAB TEST FEE / Boiler Safety Fund <i>Comp. Rate: 550/ea</i>		2,460	2,460	2,460	3463
LAB TEST FEE / ESG Operations <i>Comp. Rate: 75/ea</i>		1,660	1,660	1,660	3463
LAB TEST FEE / Hoff Arthur Spencer <i>Comp. Rate: 72/ea</i>		1,024	1,024	1,024	3463
LAB TEST FEE / Lott Keith <i>Comp. Rate: 500/ea</i>		3,000	3,000	3,000	3463
LAB TEST FEE / State Treasurer 3301 <i>Comp. Rate: 200/ea</i>		1,867	1,867	1,867	3463
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>12,061</b>	<b>12,061</b>	<b>12,061</b>	
6168X Contract Worker (61682-61688)					
CONTRACT WORKERS SPAHRS / Contract Workers Matching <i>Comp. Rate: various match</i>		135,104	135,104	135,104	3463
CONTRACT EMP INS / Contract Workers Unemp Ins <i>Comp. Rate: various match</i>					3463
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>135,104</b>	<b>135,104</b>	<b>135,104</b>	
61690 Other Fees & Services					
OTHER FEES & SERVICES / BARKSDALE ROBERT STEPHEN <i>Comp. Rate: 2730/YR</i>		2,730	2,730	2,730	3463
OTHER FEES & SERVICES / AIRGAS SOUTH <i>Comp. Rate: 28/ea</i>		38	38	38	3463
OTHER FEES & SERVICES / BOILER SAFETY FUND <i>Comp. Rate: 720/yr</i>		720	720	720	3463
OTHER FEES & SERVICES / BROWN TIMOTHY <i>Comp. Rate: 425/EA</i>		1,700	1,700	1,700	3463
OTHER FEES & SERVICES / DIRECTV <i>Comp. Rate: 1976/mo</i>		27,505	27,505	27,505	3463
OTHER FEES & SERVICES / EASTERLING LYNN <i>Comp. Rate: 75/ea</i>		70	70	70	3463
OTHER FEES & SERVICES / DOTHAN SECURITY SERVICE <i>Comp. Rate: 3400/mo</i>		41,184	41,184	41,184	3463
OTHER FEES & SERVICES / FIRE GUARD <i>Comp. Rate: 230/ea</i>		686	686	686	3463
OTHER FEES & SERVICES / DYNAMIC FIRE PROTECTION <i>Comp. Rate: 114/YR</i>		114	114	114	3463

**FEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

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.
OTHER FEES & SERVICES / GOOLSBY MOBILE HOME SER <i>Comp. Rate: 1500/EA</i>		1,500	1,500	1,500	3463
OTHER FEES & SERVICES / HAMMETT MOTOR CO <i>Comp. Rate: 75/ea</i>		75	75	75	3463
OTHER FEES & SERVICES / HODGES AUTO PARTS <i>Comp. Rate: 16/ea</i>		16	16	16	3463
OTHER FEES & SERVICES / HOFF ARTHUR SPENCER <i>Comp. Rate: 95/tow</i>		2,900	2,900	2,900	3463
OTHER FEES & SERVICES / IAN ELECTRONICS <i>Comp. Rate: 210/ea</i>		210	210	210	3463
OTHER FEES & SERVICES / HOLLINGSWORTH CORBERT <i>Comp. Rate: 100/EA</i>		100	100	100	3463
OTHER FEES & SERVICES / IMAGE MAKER PHOTOGRAPHY <i>Comp. Rate: 1400/project</i>		1,400	1,400	1,400	3463
OTHER FEES & SERVICES / LOTT KEITH <i>Comp. Rate: 350/ea</i>		700	700	700	3463
OTHER FEES & SERVICES / MISS-LOU FIRE EQUIPMENT <i>Comp. Rate: 348/EA</i>		348	348	348	3463
OTHER FEES & SERVICES / MITCHELL JAMES <i>Comp. Rate: 75/EA</i>		75	75	75	3463
OTHER FEES & SERVICES / NICHOLSON AARON <i>Comp. Rate: 400/EA</i>		2,400	2,400	2,400	3463
OTHER FEES & SERVICES / NEXAIR <i>Comp. Rate: 7/ea</i>		35	35	35	3463
OTHER FEES & SERVICES / ROYCE WINDHAM TRACTOR <i>Comp. Rate: 130/EA</i>		130	130	130	3463
OTHER FEES & SERVICES / SCOTT CTY BOS <i>Comp. Rate: 36523/PROJECT</i>		36,523	36,523	36,523	3463
OTHER FEES & SERVICES / SIMMONS SECURITY INC <i>Comp. Rate: 240/EA</i>		240	240	240	3463
OTHER FEES & SERVICES / SOUTHERN FIRE <i>Comp. Rate: 185/EA</i>		185	185	185	3463
OTHER FEES & SERVICES / STARVISION SATELLITE <i>Comp. Rate: 2000/YR</i>		2,000	2,000	2,000	3463
OTHER FEES & SERVICES / STATE SYSTEMS <i>Comp. Rate: 150/EA</i>		150	150	150	3463
OTHER FEES & SERVICES / TOTAL CHOICE <i>Comp. Rate: 1020/QTR</i>		5,980	5,980	5,980	3463
OTHER FEES & SERVICES / UNITED BAT CONTROL <i>Comp. Rate: 4280/YR</i>		4,280	4,280	4,280	3463
OTHER FEES & SERVICES / VOSS SIGNS <i>Comp. Rate: 135/ea</i>		135	135	135	3463
OTHER FEES & SERVICES / WAREHOUSE <i>Comp. Rate: 400/ea</i>		400	400	400	3463
OTHER FEES & SERVICES / WHITEHURST LINDA <i>Comp. Rate: 76/ea</i>		231	231	231	3463
OTHER FEES & SERVICES / WOLVERTON ENTERPIRSES <i>Comp. Rate: 500/yr</i>		500	500	500	3463
OTHER FEES & SERVICES / WOODS FIRE PROTECTION <i>Comp. Rate: 225/yr</i>		225	225	225	3463
OTHER FEES & SERVICES / YORK ALIGNMENT <i>Comp. Rate: 604/yr</i>		604	604	604	3463

**FEES, PROFESSIONAL AND OTHER SERVICES**

BUREAU OF PARKS AND RECREATION

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.
OTHER FEES & SERVICES / CHAMBERS RANDY <i>Comp. Rate: 10/ea</i>		10	10	10	3463
OTHER FEES & SERVICES / CITY OF ROSEDALE <i>Comp. Rate: 1200/mo</i>		14,405	14,405	14,405	3463
OTHER FEES & SERVICES / COUNTRY FOLKS PORTABLE BLDG <i>Comp. Rate: 1700/EA</i>		1,700	1,700	1,700	3463
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>152,204</b>	<b>152,204</b>	<b>152,204</b>	
61608 Legal Services - SPAHRS Clarion Ledger / Legal ad <i>Comp. Rate: 89/yr</i>		89			3463
<b>TOTAL 61608 Legal Services - SPAHRS</b>		<b>89</b>			
61611 Architectur & Preplanning (1099) Johnson McAdamas Firm PA / Architect <i>Comp. Rate: 5500/project</i>		39,935	40,000	40,000	3463
<b>TOTAL 61611 Architectur &amp; Preplanning (1099)</b>		<b>39,935</b>	<b>40,000</b>	<b>40,000</b>	
61614 State Administrative Costs MS Dept of Revenue / Title/Tag <i>Comp. Rate: 30/ea</i>		30			3463
<b>TOTAL 61614 State Administrative Costs</b>		<b>30</b>			
61660 Court Cost & Court Reporters - SPAHRS <b>TOTAL 61660 Court Cost &amp; Court Reporters - SPAHRS</b>					
61662 Appraisers Fee and Surveyors (1099) <b>TOTAL 61662 Appraisers Fee and Surveyors (1099)</b>					
61681 Entertainers Fees (1099) ENTERTAIN FEE / Chancellor William David <i>Comp. Rate: 8445/year</i>		8,445	8,445	8,445	3463
<b>TOTAL 61681 Entertainers Fees (1099)</b>		<b>8,445</b>	<b>8,445</b>	<b>8,445</b>	
61628 Fulfillment Fees RESERVE AMERICA / FULLFILLMENT FEES <i>Comp. Rate: 267600/year</i>		267,600	267,600	267,600	3463
<b>TOTAL 61628 Fulfillment Fees</b>		<b>267,600</b>	<b>267,600</b>	<b>267,600</b>	
61620 Department of Audit <b>TOTAL 61620 Department of Audit</b>					
6166X Court Costs & Reporters (61659-61660) <b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>2,400,809</b>	<b>1,938,817</b>	<b>1,138,817</b>	



**VEHICLE PURCHASE DETAILS**

BUREAU OF PARKS AND RECREATION

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

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

BUREAU OF PARKS AND RECREATION

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	Ford	2012	Drw Super Duty	PIERCE JULIAN (C060)	PARK MAINTENANCE REPAIR	60864	6,140	512		
W	Ford	2012	Lgt Convtnl 'f'	PERKINS DONNA (TOMBIGBEE S. P. MOTOR POOL) (N060)	PARK MAINT/PATROL	059157	9,404	784		
W	Ford	2012	Lgt Convtnl 'f'	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	PARK MAINT/PATROL	G059156	12,397	1,033		
W	Ford	2007	Ranger	LANIG DARRELL (CLARKCO S. P. MOTOR POOL) (C060)	PARK MAINTENANCE	G-41119	12,737	1,061		
W	Ford	2012	Lgt Convtnl 'f'	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	PARK ADM	059155	13,160	1,097		
W	Ford	2012	Lgt Convtnl 'f'	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	PARK MAINT/PATROL	059160	14,196	1,183		
W	Ford	2011	Lgt Convtnl 'f'	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	PARK ADM	G57175	14,321	1,193		
W	Ford	2009	Ranger	DAVIS JEFF (WALL DOXEY STATE PARK MOTOR POOL) (N06)	PARK ADM	G50355	14,452	1,204		
W	Ford	2012	Lgt Convtnl 'f'	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	PARK MAINT/PATROL	059158	15,397	1,283		
W	Ford	2012	Lgt Convtnl 'f'	ROSS RICH (G.P. COSSAR S.P. MOTORPOOL) (N060)SWORN	PARK MAINT/PATROL	059161	16,529	1,377		
W	Ford	2012	Lgt Convtnl 'f'	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	PARK MAINT/PATROL	G059159	17,975	1,498		
W	Ford	2004	Econoline Wagon	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK ADMIN	G-30586	19,543	1,629		
W	Intl	1995	4000 Series	GRIFFIN MARK R&R MOTOR POOL (C060)	FACILITIES MAINT.	G-000012	20,029	1,669		
W	Intl	1989	S Series	METHVIN DENNIS (FLOYD) (C060)	HAULING/DUMPING	G-000013	20,373	1,698		
W	Dodg	2001	Ram Van	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	JANITORIAL	G-19077	20,673	1,723		
W	Ford	2010	Lgt Convtnl 'f'	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	PARK ADMIN.	G54378	22,296	1,858		
W	Ford	2012	Lgt Convtnl 'f'	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK MAINT/PATROL	059242	22,656	1,888		
W	Ford	2011	Lgt Convtnl 'f'	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	PARK ADM	G57177	23,316	1,943		

## AS OF JUNE 30, 2013

BUREAU OF PARKS AND RECREATION

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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	Ford	2011	Lgt Convtnl 'f'	BUSBY WILL (PERCY QUIN S.P. MOTOR POOL VEHICLE) SW	PARK ADM	G57176	23,966	1,997		
W	Ford	2009	Ranger	POWELL RODDY (NATCHEZ S.P. VEHICLE MOTORPOOL) SWOR	PARK ADM	G50356	26,830	2,236		
W	Dodg	2001	Ram Van	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	JANITORIAL	G-19078	26,925	2,244		
W	Ford	2007	Ranger	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-41120	27,826	2,319		
W	Ford	1995	Econoline Van	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	JANITORIAL	S-15748	28,258	2,355		
W	Ford	2008	Lgt Convtnl 'f'	PERKINS DONNA (TOMBIGBEE S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-45304	31,552	2,629		
W	Chev	2003	Silverado	CORRERO LOUIS (C060)	COVERT OPS	63272	31,683	2,640		
W	Dodg	1999	Ram Van	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	JANITORIAL	G-09895	34,797	2,900		
W	Dodg	1997	Ram Van	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	FOOD SERV	G-02469	35,375	2,948		
W	Ford	2009	Ranger	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINT	G049002	36,058	3,005		
W	Ford	2009	Ranger	WINBORN GARY (LAKE LINCOLN S. P. MOTOR POOL) (S060)	PARK ADM	G50354	37,033	3,086		
W	Ford	2007	Ranger	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-41124	38,683	3,224		
W	Ford	2008	Ranger	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	PARK PATROL	G047602	40,050	3,338		
W	Intl	1995	4000 Series	THAMES CHRIS R&R MOTOR POOL (C060)	MATERIAL HAULING	S-14889	40,444	3,370		
W	Ford	2009	Lgt Convtnl 'f'	NEELY ROBBIE (ROBERT) (C060)	PARK ADM.	G50300	40,458	3,372		
W	Gmc	2004	Sierra	LANIG DARRELL (CLARKCO S. P. MOTOR POOL) (C060)	PARK ADMIN	G-30594	41,222	3,435		
W	Ford	2009	Lgt Convtnl 'f'	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK ADM	G50391	42,368	3,531		
W	Ford	2009	Ranger	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0	PARK ADM	G049001	43,503	3,625		

AS OF JUNE 30, 2013

BUREAU OF PARKS AND RECREATION

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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	Ford	2011	Drw Super Duty	METHVIN DENNIS R&R MOTOR POOL(C060)	PARK MAINTENANCE	G56318	45,265	3,772		
W	Dodg	1999	Ram Truck	LANIG DARRELL (CLARKCO S. P. MOTOR POOL) (C060)	PARK ADMIN	G-09966	47,651	3,971		
W	Ford	2007	Ranger	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	PARK MAINTENANCE	G-41121	49,209	4,101		
W	Ford	2009	Lgt Convtnl 'f'	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	PARK ADM	G-48846	50,143	4,179		
W	Ford	2008	Lgt Convtnl 'f'	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-45303	50,288	4,191		
W	Ford	2007	Ranger	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINTENANCE	G-41123	51,540	4,295		
W	Ford	2008	Lgt Convtnl 'f'	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	PARK MAINTENANCE	G-45302	51,724	4,310		
W	Ford	2008	Lgt Convtnl 'f'	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINTENANCE	G-45301	55,304	4,609		
W	Dodg	2001	Ram Truck	LANIG DARRELL (CLARKCO S. P. MOTOR POOL) (C060)	PARK ADMIN	G-18702	57,135	4,761		
W	Gmc	2004	Sierra	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30504	58,170	4,848		
W	Ford	2011	Lgt Convtnl 'f'	GRICE TERRY (S060)	PARK PM CREW	G57514	58,250	4,854		
W	Ford	1997	Lgt Convtnl 'f'	LANIG DARRELL (CLARKCO S. P. MOTOR POOL) (C060)	ADMIN/MAINT GS	G-02832	58,618	4,885		
W	Ford	2008	Lgt Convtnl 'f'	GRIFFIN MARK (C060)	PARK ADM	G-46297	61,995	5,166		
W	Ford	2011	Srw Super Duty	THAMES CHRIS (C060)	PARKS PM	G54624	62,287	5,191		
W	Ford	1995	Econoline Van	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	JANITORIAL	S-15761	63,560	5,297		
W	Ford	2009	Ranger	BARNETT BETTY (LEROY PERCY S. P. MOTOR POOL) (C060)	PARK ADM	G50357	64,989	5,416		
W	Gmc	2004	Sierra	PERKINS DONNA (TOMBIGBEE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30596	66,590	5,549		
W	Ford	2011	Srw Super Duty	PULLEN PAUL (C060)	PARKS PM	G54625	67,058	5,588		
W	Dodg	1997	Ram Wagon	BREKEEN BILL (TISHOMINGO S. P.	PARK ADM.	G-02411	67,392	5,616		

## AS OF JUNE 30, 2013

BUREAU OF PARKS AND RECREATION

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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
				MOTOR POOL) (N060))						
W	Ford	2008	Lgt Convtnl 'f	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK MAINT/PATROL	G-45305	67,625	5,635		
W	Gmc	2004	Sierra	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060)	PARK ADMIN	G-30499	72,815	6,068		
W	Dodg	1996	Ram Wagon	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	HOUSE KEEPING	S-16399	73,206	6,101		
W	Dodg	2003	Caravan	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	JANITORIAL	G-24659	74,051	6,171		
W	Ford	1995	Lgt Convtnl 'f	FLAKE TIM (LEGION S. P. MOTOR POOL) (N060)	PARK ADMIN	S-15758	74,088	6,174		
W	Dodg	2001	Ram Truck	DAVIS JEFF (WALL DOXEY STATE PARK MOTOR POOL) (N06)	PARK ADMIN	G-18729	75,253	6,271		
W	Gmc	2004	Sierra	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	PARK ADMIN	G-30600	75,756	6,313		
W	Ford	2007	Ranger	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK MAINTENANCE	G-41122	76,537	6,378		
W	Ford	1994	Lgt Convtnl 'f	FLAKE TIM (LEGION S. P. MOTOR POOL) (N060)	BLDG/GROUNDS MAINT	S-14636	79,034	6,586		
W	Gmc	2004	Sierra	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30502	79,566	6,631		
W	Gmc	2004	Sierra	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK ADMIN	G-30676	80,854	6,738		
W	Chev	1992	Sportvan	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	JANITORIAL	S-13425	81,750	6,813		
W	Dodg	1999	Ram Truck	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	PARK ADMIN	G-09968	82,410	6,868		
W	Ford	1996	Lgt Convtnl 'f	LANIG DARRELL (CLARKCO S. P. MOTOR POOL) (C060)	PARK MAINT/PATROL	S-16544	83,416	6,951		
W	Gmc	2004	Sierra	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30498	84,344	7,029		
W	Ford	2000	Taurus	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	HOUSEKEEPING	G-12819	84,614	7,051		
W	Ford	2009	Lgt Convtnl 'f	KENNARD THOMAS (C060)	PARK	G-48848	84,721	7,060		

## AS OF JUNE 30, 2013

BUREAU OF PARKS AND RECREATION

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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	Gmc	2004	Sierra	DAVIS JEFF (WALL DOXEY STATE PARK MOTOR POOL) (N06	PARK ADMIN	G-30497	86,270	7,189		
W	Dodg	1997	Ram Van	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	JANITORIAL	G-02408	86,551	7,213		
W	Dodg	1999	Ram Truck	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	PARK ADMIN	G-09965	89,661	7,472		
W	Dodg	2001	Ram Truck	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	PARK ADMIN	G-18698	89,869	7,489		
W	Dodg	2001	Ram Truck	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	PARK ADMIN	G-18728	90,117	7,510		
W	Gmc	2004	Sierra	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK ADMIN	G-30598	90,233	7,519		
W	Gmc	2004	Sierra	RAYBURN STU (SHEPPARD STATE PARK MOTOR POOL) (S060	PARK ADMIN	G-30597	90,703	7,559		
W	Dodg	2005	Caravan	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	HOUSE KEEPING	G-30222	92,146	7,679		
W	Ford	1998	Lgt Convtnl 'f'	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	PARK ADMIN	G-06671	93,370	7,781		
W	Ford	1985	Med.hvy.convntn	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0	MATERIAL HAULING	S-1633	94,228	7,852		
W	Ford	1991	Med.hvy.convntn	METHVIN DENNIS R&R MOTOR POOL(C060)	PARK R&R	G-20501	95,215	7,935		
W	Gmc	2004	Sierra	BARNETT BETTY (LEROY PERCY S. P. MOTOR POOL) (C060	PARK ADMIN	G-30601	96,240	8,020		
W	Ford	1996	Lgt Convtnl 'f'	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	MAINT GS	S-16092	97,008	8,084		
W	Ford	2009	Med.hvy.convntn	JOHNSON DANNY (C060)	PARK PM	G-48847	97,030	8,086		
W	Gmc	2004	Sierra	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30500	97,163	8,097		
W	Gmc	2004	Sierra	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30595	97,451	8,121		
W	Dodg	2001	Ram Truck	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK ADMIN	G-18700	101,491	8,458		
W	Dodg	2001	Ram Van	LANIG DARRELL (CLARKCO S. P.	JANITORIAL	G-17089	103,393	8,616		

## AS OF JUNE 30, 2013

BUREAU OF PARKS AND RECREATION

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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
				MOTOR POOL) (C060)						
W	Chev	2008	Silverado	DODD LEE (C060)	PARKS ADM.	G057593	103,627	8,636		
W	Ford	1985	Med.hvy.convntn	METHVIN DENNIS (JOHNSON) (C060)	MATERIAL HAULING	S-08393	103,774	8,648		
W	Chev	1984	P20	DAVIS JEFF (WALL DOXEY STATE PARK MOTOR POOL) (N06	JANITORIAL	G-10834	105,964	8,830		
W	Gmc	2004	Sierra	WINBORN GARY (LAKE LINCOLN S. P. MOTOR POOL) (S060	PARK ADMIN	G-30503	106,200	8,850		
W	Jeep	2004	Grand Cherokee	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060	PARK ADM	G-29793	111,883	9,324		
W	Gmc	2004	Sierra	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0	PARK ADMIN	G-30495	112,024	9,335		
W	Ford	1999	Econoline Van	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	HOUSEKEEPING	G-09970	112,803	9,400		
W	Dodg	2003	Caravan	PERKINS DONNA (TOMBIGBEE S. P. MOTOR POOL) (N060)	HOUSEKEEPING	G-25281	116,210	9,684		
W	Dodg	2001	Ram Truck	STEPP MIKE (LEFLEURS BLUFF S. P. MOTOR POOL) (C060	PARK MAINT.	G-18389	117,150	9,763		
W	Ford	1994	Econoline Van	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0	MAINT/JANIATORIAL	S-15014	117,923	9,827		
W	Ford	1998	Lgt Convtnl f'	WINBORN GARY (LAKE LINCOLN S. P. MOTOR POOL) (S060	PARK MAINT/PATROL	G-06669	118,794	9,900		
W	Ford	2009	Lgt Convtnl f'	PIERCE JULIAN (BLACK F.) (C060)	PARKS PM	G-48867	121,979	10,165		
W	Dodg	1999	Ram Truck	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	PARK ADMIN	G-09962	122,874	10,240		
W	Ford	1996	Lgt Convtnl f'	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	BUILD/GROUNDS MAINT	S-16091	123,297	10,275		
W	Dodg	1999	Ram Truck	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-09963	123,663	10,305		
W	Ford	1996	Lgt Convtnl f'	CAMPBELL DONALD (TRACE S. P. MOTOR POOL) (N060)	ADMIN/MAINT GS	S-16548	124,370	10,364		
W	Gmc	2004	Sierra	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINT	G-30587	124,419	10,368		
W	Dodg	2001	Ram Truck	WYERS PENNY (LAKE LOWNDES S. P.	PARK MAINT.	G-18227	124,465	10,372		

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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
				MOTOR POOL) (N060)						
W	Gmc	2004	Sierra	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK MAINT.	G-30452	125,710	10,476		
W	Ford	1998	Lgt Convtnl 'f'	POWELL RODDY (NATCHEZ S. P. MOTOR POOL) (S060)	PARK PATROL	G-06673	126,826	10,569		
W	Ford	1998	Explorer	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	PARK ADM	G-07012	127,669	10,639		
W	Dodg	2001	Ram Truck	ROSS RICH (G. P. COSSAR S. P. MOTOR POOL) (N060)	PARK ADMIN	G-18730	127,696	10,641		
W	Ford	1996	Lgt Convtnl 'f'	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	ADMIN/MAINT GS	S-16090	128,139	10,678		
W	Dodg	2000	Caravan	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	HOUSE KEEPING	G-13093	129,418	10,785		
W	Ford	1997	Lgt Convtnl 'f'	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	ADMIN MAINT & GS	G-02828	131,372	10,948		
W	Ford	1994	Lgt Convtnl 'f'	HOLLIS ANDRE (ROOSEVELT S. P. MOTOR POOL) (C060)	BLDG/GROUNDS MAINT	S-14632	132,058	11,005		
W	Chev	1985	C6500	GRIFFIN MARK R&R MOTOR POOL (C060)	PARK R&R	G-22140	132,575	11,048		
W	Dodg	1999	Caravan	THOMAS DEE (HOLMES CO. S. P. MOTOR POOL) (C060)	HOUSEKEEPING	G-09816	132,839	11,070		
W	Chev	2003	Silverado	WATSON RUTH (J. P. COLEMAN S. P. MOTOR POOL) (N060)	PARK ADN	G-24765	134,493	11,208		
W	Gmc	2004	Sierra	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-30501	135,083	11,257		
W	Dodg	2004	Ram Truck	NIX KAY (JOHN KYLE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-18699	139,413	11,618		
W	Gmc	2004	Sierra	BREKEEN BILL (TISHOMINGO S. P. MOTOR POOL) (N060))	PARK PATROL	G-30516	141,957	11,830		
W	Dodg	2001	Ram Truck	GRIFFIN MARK (HUGH WHITE S. P. MOTOR POOL) (N060)	PARK ADMIN	G-18697	142,186	11,849		
W	Gmc	2004	Sierra	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINT	G-29709	143,517	11,960		
W	Chev	2003	Silverado	ROSS RICH (G. P. COSSAR S. P. MOTOR	PARK MAINT	G-24766	143,828	11,986		



## AS OF JUNE 30, 2013

BUREAU OF PARKS AND RECREATION

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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
				POOL) (N060)						
W	Gmc	2005	Sierra	THAMES CHRIS R&R MOTOR POOL (C060)	PARK PM	G-33331	143,996	12,000		
W	Gmc	2005	Sierra	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	PARK MAINT	G-32833	148,383	12,365		
W	Gmc	2004	Sierra	WYERS PENNY (LAKE LOWNDES S. P. MOTOR POOL) (N060)	PARK MAINT	G-30454	149,176	12,431		
W	Ford	1999	Econoline Van	BUSBY WILL (PERCY QUIN S. P. MOTOR POOL) (S060)	JANITORIAL	G-10142	153,415	12,785		
W	Gmc	2005	Sierra	JOHNSON DANNY (R&R MOTOR POOL) (C060)	PARK R&R	G-32835	154,247	12,854		
W	Gmc	2004	Sierra	RAYBURN STU (BUCCANEER S. P. MOTOR POOL) (S060)	ISSUE	G-30496	156,692	13,058		
W	Ford	2008	Ranger	CORRERO LOUIS (C060)	PARK	G47603	158,181	13,182		
W	Gmc	2004	Sierra	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	PARK MAINT	G-29999	160,673	13,389		
W	Intl	1998	8000 Series	GRIFFIN MARK R&R MOTOR POOL (C060)	EQUIP/MAT HAULING	G-04057	162,700	5,000		
W	Ford	1997	Lgt Convtnl 'f	CAVIN MARK (CLARK CREEK S. P.)(S060)	PARK MAINT/PATROL	G-02829	163,380	13,615		
W	Gmc	2004	Sierra	DAVIS JEFF (WALL DOXEY STATE PARK MOTOR POOL) (N06)	PARK ADM	G-30589	166,449	13,871		
W	Dodg	2001	Ram Truck	GOLDEN MEMORIAL STATE PARK (MOTOR POOL) (S060)	PARK MAINT	G-32763	168,679	14,057		
W	Dodg	1997	Ram Van	BARNETT BETTY (LEROY PERCY S. P. MOTOR POOL) (C060)	MAINT/JANATORIAL	G-02595	186,133	15,511		
W	Ford	2004	Drw Super Duty	METHVIN DENNIS R&R MOTOR POOL(C060)	MAINT	G-30223	187,213	15,601		
W	Gmc	2006	Sierra	BARNETT BETTY (LEROY PERCY S. P. MOTOR POOL) (C060)	ISSUE	G-34384	188,570	15,714		
W	Dodg	2001	Ram Truck	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	FACILITIES MAINT	G-13836	189,716	15,810		
W	Dodg	2001	Ram Truck	CAMPBELL DONALD (TRACE S. P. MOTOR POOL (N060)	PARK MAINT	G-13835	202,631	16,886		

BUREAU OF PARKS AND RECREATION

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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	Chev	2003	Silverado	IRWIN DAVIS (C060)	PARK PM	G-26441	209,961	17,497		
W	Ford	2004	Srw Super Duty	SYKES BILL (PAUL B. JOHNSON S. P. MOTOR POOL) (S0)	PARK MAINT.	G-30593	224,726	18,727		
W	Intl	1993	8000 Series	GRIFFIN MARK R&R MOTOR POOL (C060)	MATERIAL HAULING	S-13829	252,711	21,059		
W	Chev	2003	Silverado	THOMPSON AARON (C060)	PARK R&R	G-24658	265,390	22,116		
W	Dodg	2001	Ram Truck	PIERCE JULIAN (C060)	PARK MAINT	G-18857	294,821	24,568		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

BUREAU OF PARKS AND RECREATION \_\_\_\_\_

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : PARKS & RECREATION			
	State Parks improvements		
		Contractual	-3,950,000
		Commodities	-250,000
		OTE	5,800,000
		<b>Total</b>	<b>1,600,000</b>
		General Funds	5,800,000
		St.Sup.Special Funds	-120,000
		Federal Funds	-3,081,600
		Other Special Funds	-998,400

**CAPITAL LEASES**

BUREAU OF PARKS AND RECREATION

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		
						Principal	Interest	Total					Principal	Interest	Total
First Southwest/Parks & Golf Equipme	10/01/2008	180	20	04/10/2023	.000					82,589	40,614	123,203	86,048	37,155	123,203

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

### BUREAU OF PARKS AND RECREATION

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	( 154,526)				( 154,526)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 154,526)</b>				<b>( 154,526)</b>