

Grand Gulf Military Monument Commission 12006 Grand Gulf Road, Port Gibson, MS 39150

Thomas W. Ross

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	247,359	251,000	260,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>247,359</b>	<b>251,000</b>	<b>260,000</b>	<b>9,000</b>	<b>3.58%</b>
2. Travel					
a. Travel & Subsistence (In-State)		1,000	1,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>		<b>1,000</b>	<b>1,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards		400		( 400)	( 100.00%)
b. Communications, Transportation & Utilities	25,787	37,700	34,900	( 2,800)	( 7.42%)
c. Public Information	46	712	400	( 312)	( 43.82%)
d. Rents	242	250	250		
e. Repairs & Service	4,060	10,000	8,000	( 2,000)	( 20.00%)
f. Fees, Professional & Other Services	2,684	2,800	2,800		
g. Other Contractual Services	3,258	4,000	5,350	1,350	33.75%
h. Data Processing	3,309	4,375	4,375		
i. Other					
<b>Total Contractual Services</b>	<b>39,386</b>	<b>60,237</b>	<b>56,075</b>	<b>( 4,162)</b>	<b>( 6.90%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,434	2,500	2,000	( 500)	( 20.00%)
b. Printing & Office Supplies & Materials	3,000	5,400	3,350	( 2,050)	( 37.96%)
c. Equipment, Repair Parts, Supplies & Accessories	10,613	12,350	12,300	( 50)	( 0.40%)
d. Professional & Scientific Supplies & Materials	822	150	150		
e. Other Supplies & Materials	17,372	19,600	16,600	( 3,000)	( 15.30%)
<b>Total Commodities</b>	<b>33,241</b>	<b>40,000</b>	<b>34,400</b>	<b>( 5,600)</b>	<b>( 14.00%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>50,000</b>		<b>( 50,000)</b>	<b>( 100.00%)</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment		12,000		( 12,000)	( 100.00%)
c. Office Machines, Furniture, Fixtures & Equipment			2,000	2,000	
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	13,317		10,000	10,000	
<b>Total Equipment (Schedule D-2)</b>	<b>13,317</b>	<b>12,000</b>	<b>12,000</b>		
<b>3. Vehicles (Schedule D-3)</b>		<b>18,000</b>		<b>( 18,000)</b>	<b>( 100.00%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>3,927</b>	<b>4,000</b>	<b>5,000</b>	<b>1,000</b>	<b>25.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>337,230</b>	<b>436,237</b>	<b>368,475</b>	<b>( 67,762)</b>	<b>( 15.53%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	237,052	241,750	260,000	18,250	7.54%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Grand Gulf Military Special Funds	100,178	194,487	108,475	( 86,012)	( 44.22%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>337,230</b>	<b>436,237</b>	<b>368,475</b>	<b>( 67,762)</b>	<b>( 15.53%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	7	7	7		
b.) Full T-L					
c.) Part Perm.	1	1	1		
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: Thomas W. Ross  
Official of Board or Commission

Budget Officer: Cathi Dodgen / grandgulfpark@aol.com

Phone Number: 601-437-5911

Submitted by: Cathi Dodgen  
Name

Title: Administrative Assistant

Date: July 23, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Grand Gulf Military Monument 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)	237,052	95.83%		241,750	96.31%		260,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Grand Gulf Military Special Funds	10,307	4.16%		9,250	3.68%				
11.									
12.									
13.									
<b>Total Salaries</b>	<b>247,359</b>		<b>73.35%</b>	<b>251,000</b>		<b>57.53%</b>	<b>260,000</b>		<b>70.56%</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. Grand Gulf Military Special Funds				1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>				<b>1,000</b>		<b>0.22%</b>	<b>1,000</b>		<b>0.27%</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)									
10. Grand Gulf Military Special Funds	39,386	100.00%		60,237	100.00%		56,075	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>39,386</b>		<b>11.67%</b>	<b>60,237</b>		<b>13.80%</b>	<b>56,075</b>		<b>15.21%</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. Grand Gulf Military Special Funds	33,241	100.00%		40,000	100.00%		34,400	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>33,241</b>		<b>9.85%</b>	<b>40,000</b>		<b>9.16%</b>	<b>34,400</b>		<b>9.33%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Grand Gulf Military Monument 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) _____									
10. Grand Gulf Military Special Funds				50,000	100.00%				
11.									
12.									
13.									
<b>Total Other Than Equipment</b>				<b>50,000</b>		<b>11.46%</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. Grand Gulf Military Special Funds	13,317	100.00%		12,000	100.00%		12,000	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>13,317</b>		<b>3.94%</b>	<b>12,000</b>		<b>2.75%</b>	<b>12,000</b>		<b>3.25%</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. Grand Gulf Military Special Funds				18,000	100.00%				
11.									
12.									
13.									
<b>Total Vehicles</b>				<b>18,000</b>		<b>4.12%</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. Grand Gulf Military Special Funds									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Grand Gulf Military Monument 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) _____									
10. Grand Gulf Military Special Funds	3,927	100.00%		4,000	100.00%		5,000	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>3,927</b>		<b>1.16%</b>	<b>4,000</b>		<b>0.91%</b>	<b>5,000</b>		<b>1.35%</b>
1. General _____ State Support Special (Specify) _____	237,052	70.29%		241,750	55.41%		260,000	70.56%	
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. Grand Gulf Military Special Funds	100,178	29.70%		194,487	44.58%		108,475	29.43%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>337,230</b>		<b>100.00%</b>	<b>436,237</b>		<b>100.00%</b>	<b>368,475</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Grand Gulf Military Monument Commission  
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			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 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					
<b>Section A TOTAL</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			
Grand Gulf Military Special Funds (3472)	Revenue from Park	100,178	194,487	108,475
<b>Section B TOTAL</b>		<b>100,178</b>	<b>194,487</b>	<b>108,475</b>

<b>Section S + A + B TOTAL</b>		<b>100,178</b>	<b>194,487</b>	<b>108,475</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)			

\* 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**

Grand Gulf Military Monument Commission

Name of Agency

**OTHER SPECIAL FUNDS**

Grand Gulf Military Monument Commission operates on General Funds provided by the State and Special Revenue Funds generated from admissions, camping and sale of souvenirs and snacks paid to the park. The staff carefully watches expenses, doing much of the upkeep and routine maintenance in-house.

The Commissioners are requesting \$108,475 in spending authority from Special Funds for general operations for FY 2015 which will include \$2000 for a new computer system and \$10,000 for the purchase of a new industrial lawn mower.

We are not expecting any overflow of long term campers due to any outage at the nuclear power plant so we will rely on pleasure campers and visitors for our Special Funds income.

**CONTINUATION AND EXPANDED REQUEST**

Grand Gulf Military Monument Commission  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	237,052			10,307	247,359
Travel					
Contractual Services				39,386	39,386
Commodities				33,241	33,241
Other Than Equipment					
Equipment				13,317	13,317
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,927	3,927
<b>Total</b>	<b>237,052</b>			<b>100,178</b>	<b>337,230</b>
No. of Positions (FTE)	7.00				7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	241,750			9,250	251,000
Travel				1,000	1,000
Contractual Services				60,237	60,237
Commodities				40,000	40,000
Other Than Equipment				50,000	50,000
Equipment				12,000	12,000
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,000	4,000
<b>Total</b>	<b>241,750</b>			<b>194,487</b>	<b>436,237</b>
No. of Positions (FTE)	7.00				7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	18,250			( 9,250)	9,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment				( 50,000)	( 50,000)
Equipment					
Vehicles				( 18,000)	( 18,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>18,250</b>			<b>( 77,250)</b>	<b>( 59,000)</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**

Grand Gulf Military Monument Commission  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

<b>FY 2015 Expansion/Reduction of Existing Activities</b>				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			( 4,162)	( 4,162)
Commodities			( 5,600)	( 5,600)
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,000	1,000
<b>Total</b>			<b>( 8,762)</b>	<b>( 8,762)</b>
No. of Positions (FTE)				

<b>FY 2015 New Activities</b>				
(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)				

<b>FY 2015 Total Request</b>				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	260,000			260,000
Travel			1,000	1,000
Contractual Services			56,075	56,075
Commodities			34,400	34,400
Other Than Equipment				
Equipment			12,000	12,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			5,000	5,000
<b>Total</b>	<b>260,000</b>		<b>108,475</b>	<b>368,475</b>
No. of Positions (FTE)	7.00			7.00

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**

Grand Gulf Military Monument Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HISTORICAL PRESERVATION	260,000			108,475	368,475
	SUMMARY OF ALL PROGRAMS	260,000			108,475	368,475

**CONTINUATION AND EXPANDED REQUEST**

Grand Gulf Military Monument Commission  
AGENCY

Program No. 1 of 1 Programs

**HISTORICAL PRESERVATION**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	237,052			10,307	247,359
Travel					
Contractual Services				39,386	39,386
Commodities				33,241	33,241
Other Than Equipment					
Equipment				13,317	13,317
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,927	3,927
<b>Total</b>	<b>237,052</b>			<b>100,178</b>	<b>337,230</b>
No. of Positions (FTE)	7.00				7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	241,750			9,250	251,000
Travel				1,000	1,000
Contractual Services				60,237	60,237
Commodities				40,000	40,000
Other Than Equipment				50,000	50,000
Equipment				12,000	12,000
Vehicles				18,000	18,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,000	4,000
<b>Total</b>	<b>241,750</b>			<b>194,487</b>	<b>436,237</b>
No. of Positions (FTE)	7.00				7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	18,250			( 9,250)	9,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment				( 50,000)	( 50,000)
Equipment					
Vehicles				( 18,000)	( 18,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>18,250</b>			<b>( 77,250)</b>	<b>( 59,000)</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**

Grand Gulf Military Monument Commission  
AGENCY

Program No. 1 of 1 Programs

**HISTORICAL PRESERVATION**

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			( 4,162)	( 4,162)
Commodities			( 5,600)	( 5,600)
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,000	1,000
<b>Total</b>			<b>( 8,762)</b>	<b>( 8,762)</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	260,000			260,000
Travel			1,000	1,000
Contractual Services			56,075	56,075
Commodities			34,400	34,400
Other Than Equipment				
Equipment			12,000	12,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			5,000	5,000
<b>Total</b>	<b>260,000</b>		<b>108,475</b>	<b>368,475</b>
No. of Positions (FTE)	7.00			7.00

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

**PROGRAM DECISION UNITS**

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Raises For All Employees	New Lawn Mower	New Office Computer	Major Object Differences	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>251,000</b>			<b>9,000</b>				<b>9,000</b>
GENERAL	241,750			18,250				18,250
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,250			( 9,250)				( 9,250)
<b>TRAVEL</b>	<b>1,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
<b>CONTRACTUAL</b>	<b>60,237</b>						( 4,162)	( 4,162)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,237						( 4,162)	( 4,162)
<b>COMMODITIES</b>	<b>40,000</b>						( 5,600)	( 5,600)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000						( 5,600)	( 5,600)
<b>CAPITAL-OTE</b>	<b>50,000</b>		( 50,000)					( 50,000)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000		( 50,000)					( 50,000)
<b>EQUIPMENT</b>	<b>12,000</b>		( 12,000)		10,000	2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000		( 12,000)		10,000	2,000		
<b>VEHICLES</b>	<b>18,000</b>		( 18,000)					( 18,000)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000		( 18,000)					( 18,000)
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,000</b>						1,000	1,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000						1,000	1,000
<b>TOTAL</b>	<b>436,237</b>		( 80,000)	<b>9,000</b>	<b>10,000</b>	<b>2,000</b>	( 8,762)	( 67,762)

**FUNDING:**

GENERAL FUNDS	241,750			18,250				18,250
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	194,487		( 80,000)	( 9,250)	10,000	2,000	( 8,762)	( 86,012)
<b>TOTAL</b>	<b>436,237</b>		( 80,000)	<b>9,000</b>	<b>10,000</b>	<b>2,000</b>	( 8,762)	( 67,762)

**POSITIONS:**

GENERAL FTE	7.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>7.00</b>							

**PRIORITY LEVEL:**

				1	2		
<b>EXPENDITURES:</b>	FY 2015 Total Request						
<b>SALARIES</b>	<b>260,000</b>						
GENERAL	260,000						
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY

PROGRAM NAME

I J K L M N O P

OTHER								
<b>TRAVEL</b>	<b>1,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
<b>CONTRACTUAL</b>	<b>56,075</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,075							
<b>COMMODITIES</b>	<b>34,400</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,400							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>12,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>5,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							
<b>TOTAL</b>	<b>368,475</b>							

**FUNDING:**

GENERAL FUNDS	260,000							
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	108,475							
<b>TOTAL</b>	<b>368,475</b>							

**POSITIONS:**

GENERAL FTE	7.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>7.00</b>							

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

To preserve, maintain, improve and operate this Historical Monument. With over 400 acres, this park has original fortifications and battle earthenworks and is a true educational experience for people of all ages. The 2 fortifications are the only ones left in their original state in a major Civil War Battlefield in Mississippi. The museum houses thousands of artifacts and is devoted to all aspects of this area's history, from prehistoric to history of the town of Grand Gulf, history of Claiborne County, the Civil War and artifacts from World War I and World War II. Our visitors continually compliment the staff on the grounds and museum as the "best they have seen in the country".

**II. Program Objective:**

The objective of this agency is to educate the public about the true facts as well as the human side of the Civil War and the town of Grand Gulf as well as Claiborne County and Mississippi. The staff continues to maintain and improve the park grounds and museums in all aspects; to reach more tourists both inside and outside the State of Mississippi and abroad and to increase tourism not just for our park but the town of Port Gibson and Claiborne County. Tourism is the key to increased revenues to our park.

**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:**

Grand Gulf Park was allotted, but will probably not spend \$50,000 to continue erosion control work at the upper campground in FY 2014. In addition the park is purchasing a new ATV-type piece of equipment for approximately \$12,000 and a new truck for approximately \$18,000 to replace the 1997 GMC Sonoma which no longer works.

**(D) Raises for all employees:**

The Park has 4 employees making under \$9.00. These are faithful, hardworking people who have families to support. It has been over 5 years since anyone has seen even a cost of living increase. The Commissioners are asking for at least cost of living raises for ALL employees.

**(E) New lawn mower:**

The park runs three industrial-type lawn mowers nearly year around as well as a tractor, skidsteer and various other lawn care equipment to maintain our 400 acres. It is anticipated that the Park will need a new one in FY 2015.

**(F) New office computer:**

The last office computer was purchased in 2010. Although it is still functioning it is anticipated that a new system, more up to date, will be needed by that time.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) Major object differences:**

The Park will not have a need to carry \$4,162 in Contractual and \$5,600 in Commodities over as major work will be done in FY14. We are requesting an additional \$1000 in subsidies to allow for the purchase of soft drinks for sale in the museum.

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

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

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 The Grand Gulf Military Park routinely receives high praise from day visitors and campers. Due to our great reputation we have repeat visitors and those who come by word of mouth recommendations. Our brochures are placed at state welcome centers and mailed to anyone who calls. The park has a well maintained web site and routinely posts on Facebook with pictures and announcements. The Civil War Sesquicentennial has created good numbers of visitors traveling from the Vicksburg Park. In addition Grand Gulf Park joined with Port Gibson residents in hosting a weekend of activities for the 150th anniversary of the Battle of Port Gibson. Articles and pictures have been featured in area newspapers and magazines which is great free advertisement. As a result of a cooperative effort between the City, County and Grand Gulf Park, a new brochure on Civil War Battlefield Sites in Claiborne County has been produced and is now in visitor centers. An effort is being made by Ret. General Parker Hills, renown historian, to have actual trail markers places with #1 being at Grand Gulf Park.	17,112.00	25,000.00	25,000.00

**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 Grand Gulf Park operates on General funds spent on salaries, and special fund revenues received from campers and visitors. Many Civil War Sesquicentennial visitors were received and were extremely complimentary of the museum, the artifacts, the grounds and staff. The camping numbers were not as high in FY 2013 compared to FY 2012 due to the power plant not having a full outage. Camping rates were raised effective January 1, 2013 to help with the cost of utilities. We still operate the park on 7 full time employees and one weekend museum hostess.	4.17	4.00	4.00

**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 The Park staff strives to maintain the grounds and serve the customers on a daily basis. We feel that we are successful due to the feedback we receive from them. There are a number of	4.17	4.00	4.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Grand Gulf Military Monument Commission

1 - HISTORICAL PRESERVATION

AGENCY NAME

PROGRAM NAME

camping groups from Louisiana, Alabama and Mississippi that schedule long weekend visits several times a year. Scout troops are often present as this is the closest tent camping site to the Military Park in Vicksburg. We will strive to increase visitors while maintaining the estimated budget for 2014 and 2015.



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

Grand Gulf Military Monument Commission

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) HISTORICAL PRESERVATION				
GENERAL	241,750	( 7,253)	234,497	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	194,487		194,487	
<b>TOTAL</b>	<b>436,237</b>	<b>( 7,253)</b>	<b>428,984</b>	
<b>Narrative Explanation:</b> If the Park had to decrease the General Fund Budget it would have to come out of salaries as that is the only place that General Funds are put.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	241,750	( 7,253)	234,497	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	194,487		194,487	
<b>TOTAL</b>	<b>436,237</b>	<b>( 7,253)</b>	<b>428,984</b>	

### COMMISSION MEMBERS

Grand Gulf Military Monument Commission

Agency

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

The Commissioners are appointed by the Governor for five year terms and they receive no compensation.

B. Estimated number of meetings FY2014

The Commissioners meet six times a year, the second Wednesday of every other month, at 5:30 at the Park office.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Robert St. John</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>June, 2010</u>	<u>5 years</u>
2.	<u>David Headley</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>June, 2011</u>	<u>5 years</u>
3.	<u>H. M. Drake</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>December, 08</u>	<u>5 years</u>
4.	<u>Jeff Roberts</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>July, 2009</u>	<u>5 years</u>
5.	<u>Mike Mikell</u>	<u>Port Gibson, MS</u>	<u>Governor</u>	<u>June, 2012</u>	<u>5 years</u>

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

N/A

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Grand Gulf Military Monument 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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition		400	
61020 Employee Training			
61030 Travel Related Registration			
<b>TOTAL (A)</b>		<b>400</b>	
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.		500	500
611XX Transportation of Goods (61180-61190)	727	200	200
61210 Electricity	22,819	33,000	30,200
61220 Gas			
61230 Water & Sewage	2,241	4,000	4,000
<b>TOTAL (B)</b>	<b>25,787</b>	<b>37,700</b>	<b>34,900</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	46	612	300
61340 Signs & Billboards			
61350 Exhibits & Displays		100	100
<b>TOTAL (C)</b>	<b>46</b>	<b>712</b>	<b>400</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	242	250	250
<b>TOTAL (D)</b>	<b>242</b>	<b>250</b>	<b>250</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	2,675	2,000	2,000
61520 Buildings	475	1,000	1,000
61530 Machinery & Field Equipment	171	1,000	1,000
61540 Motor Vehicles	472	2,500	2,500
61550 Office Equipment & Furniture			
61580 Shop Equipment		500	500
61590 Miscellaneous Items of Equipment	267	3,000	1,000
<b>TOTAL (E)</b>	<b>4,060</b>	<b>10,000</b>	<b>8,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	506	500	500
61616 MMRS Fees	1,082	1,100	1,100
61620 Department of Audit		100	100
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	1,096	1,100	1,100
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Grand Gulf Military Monument 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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
XXX NEW			
<b>TOTAL (F)</b>	<b>2,684</b>	<b>2,800</b>	<b>2,800</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	614	750	750
61710 Insurance & Fidelity Bonds	650	500	500
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61719 Bank fees for credit card Point of Sale		350	3,000
61720 Membership Dues	60	100	100
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service	1,934	2,300	1,000
61800 Procurement Card/Contractual Purchases			
<b>TOTAL (G)</b>	<b>3,258</b>	<b>4,000</b>	<b>5,350</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS		125	125
61917 Service Charges to State Data Center	431	750	750
6191X IS Training/Education			
61920IT Outsourced Solutions	1,150	1,500	1,500
61921 Software Acquisition, Installation and Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,446	1,500	1,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	282	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - 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>3,309</b>	<b>4,375</b>	<b>4,375</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Grand Gulf Military Monument 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
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>39,386</b>	<b>60,237</b>	<b>56,075</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	39,386	60,237	56,075
<b>TOTAL FUNDS</b>	<b>39,386</b>	<b>60,237</b>	<b>56,075</b>

**SCHEDULE C  
COMMODITIES**

Grand Gulf Military Monument 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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62030 Cement, plaster	1,138	500	250
62040 Lumber Parts		500	500
62060 Paints		500	250
62070 Sign and sign materials	296	500	250
62090 All other maintenance construction materials		500	750
<b>Total (A)</b>	<b>1,434</b>	<b>2,500</b>	<b>2,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	2,358	4,000	1,000
62120 Duplication & Reproduction Supplies	254	100	1,000
62130 Office Supplies & Materials	88	250	500
62140 Paper Supplies		250	250
62150 Maps, Manuals, Library Books		250	100
62160 Office Equipment (not capital outlay)	300	550	500
<b>Total (B)</b>	<b>3,000</b>	<b>5,400</b>	<b>3,350</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	4,170	7,500	7,500
62211 Diesel	2,662	1,000	700
62220 Lubricating oils		100	100
62241 Tires	1,514	1,000	1,000
62251 Expendable Vehicle Repairs and Parts	720	2,000	2,000
62280 Shop supplies		500	500
62290 Other Equipment Repair Parts	863	250	500
62212 Fuels other	34		
62243 Tires and tubes offroad	650		
<b>Total (C)</b>	<b>10,613</b>	<b>12,350</b>	<b>12,300</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use		150	150
62555 IT repair parts for equipment	822		
<b>Total (D)</b>	<b>822</b>	<b>150</b>	<b>150</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	590	3,000	1,000
62430 Small tools	271		
62450 Janitor Supplies & Cleaning	1,149	500	500
62475 Foods	83	350	350
62490 Greenhouse and nursery supplies	392		
62530 Uniforms & Wearing Apparel	944	2,000	2,000
62595 Other Equipment (less than \$1,000)	1,387	250	250
62800 Procurement Card/Commodity Purchases	11,898	11,500	12,000
62590 Other Supplies and Materials	658	2,000	500
<b>Total (E)</b>	<b>17,372</b>	<b>19,600</b>	<b>16,600</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Grand Gulf Military Monument 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
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>33,241</b>	<b>40,000</b>	<b>34,400</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	33,241	40,000	34,400
<b>TOTAL FUNDS</b>	<b>33,241</b>	<b>40,000</b>	<b>34,400</b>

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

Grand Gulf Military Monument 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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
61500 Repairs to grounds by outside persons		50,000	
<b>TOTAL (C)</b>		<b>50,000</b>	
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>50,000</b>	
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		50,000	
<b>TOTAL FUNDS</b>		<b>50,000</b>	



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Grand Gulf Military Monument 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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63490 Other Equipment			1	12,000		10,000	
<b>TOTAL (B)</b>				<b>12,000</b>			
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture					1	2,000	2,000
XXX NEW							
<b>TOTAL (C)</b>							<b>2,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment		13,317			1	10,000	10,000
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>		<b>13,317</b>					<b>10,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>13,317</b>		<b>12,000</b>			<b>12,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		13,317		12,000			12,000
<b>TOTAL FUNDS</b>		<b>13,317</b>		<b>12,000</b>			<b>12,000</b>

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

Grand Gulf Military Monument Commission

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	4			1	18,000		
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							
<b>TOTAL (A)</b>	<b>4</b>			<b>1</b>	<b>18,000</b>		
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>18,000</b>		
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					18,000		
<b>TOTAL FUNDS</b>					<b>18,000</b>		

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Grand Gulf Military Monument Commission  
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**

Grand Gulf Military Monument 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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</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>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
78020 Items for Sale in Gift Shop	3,927	4,000	5,000
<b>TOTAL (E)</b>	<b>3,927</b>	<b>4,000</b>	<b>5,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	3,927	4,000	5,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,927	4,000	5,000
<b>TOTAL FUNDS</b>	<b>3,927</b>	<b>4,000</b>	<b>5,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

Grand Gulf Military Monument Commission

Name of Agency

The Commissioners and Staff of Grand Gulf Military Monument Park appreciate the continued support of the Legislature in approving our lump sum budget for 2014. We have tried and succeeded to cooperate with the state at every level. We continue to spend only what is necessary to maintain the buildings and grounds for the benefit of our campers and customers. Much of the day to day maintenance, labor and repairs are done by park personnel. The Park is located just 1/2 mile from the Mississippi River, has 42 full service camping pads and a wonderful museum. The staff uses their own cell phones when necessary and makes the majority of needed repairs in house to our 4 vehicles, four lawnmowers, the utility vehicle, 13 buildings and 400 acres.

The Park has in its 2014 budget \$50,000 in special funds that was designated to continue soil improvements at the upper campground. We are pleased to say that \$19,125.00 of the allotted funds will be used as match money for a USDA grant for \$76,500. USDA will arrange for the work to be done on this emergency watershed protection measure and pay \$57,375.00. In addition, Grand Gulf Park received an award of \$300,000 from the Bureau of Buildings and Grounds (GS#513-009) for corrective work to 10 small out buildings and miscellaneous carpentry work to several other building including facade repair at the Director's House and a new air conditioning unit for the museum. Work on this project is due to begin in July, 2013. The Commissioners feel that fortunate to have these entities providing much needed repairs to the park and therefore do not feel the need to request any large sums of money for repairs in FY 2015/

The Commissioners are again request salary increases for all Park employees. Four employees are still working for under \$9/hour and NO ONE has had a cost of living raise for years. We are strongly asking for the Legislature's consideration for these raises.

The Civil War Sesquicentennial tourists have come in good numbers and been very generous compliments of the museum and grounds. There will be a short outage at Grand Gulf Nuclear Station sometime during FY 2014 which should keep our income level up.

In planning for the 2015 budget Grand Gulf Military Monument Commission is requesting \$368,475 being \$67,762 less than was given for FY 2014. \$260,000 in General Funds is being requested for salaries which is \$9000 higher than FY 2014 due to requested raises. All other monies will be special funds with contractual decreasing by \$4162, commodities decreasing by \$5600 and no anticipated capital landwork or vehicles needed. The Park is requesting \$2000 for a new computer system as this one will be four-plus years old and \$10,000 to replace one of the older lawnmowers. The park is now selling soft drinks in office and we will buy these out of items for resale and anticipate making .70 per drink so the subsidies category was raised \$1000 but will be recouped from sales.

The Commissioners of Grand Gulf Park request approval of a lump sum budget in the amount of \$371,475 with the flexibility to adjust within our own budget to meet unforeseen circumstances. We truly believe in not overspending general or special funds. We appreciate all of the support we have been given during these hard economical times and feel that our smaller budget request is one way we can help.



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

Grand Gulf Military Monument 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.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees DFA / Saas		506	500	500	3472
<i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>506</b>	<b>500</b>	<b>500</b>	
61616 MMRS Fees					
MMRS / MMRS Fees		1,082	1,100	1,100	3472
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,082</b>	<b>1,100</b>	<b>1,100</b>	
61620 Department of Audit					
61620 Annual Audit / property audit			100	100	3472
<i>Comp. Rate:</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>100</b>	<b>100</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
61650 state personnel board fees / annual fees		1,096	1,100	1,100	3472
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>1,096</b>	<b>1,100</b>	<b>1,100</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Grand Gulf Military Monument 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.
61690 Other Fees & Services					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
XXX NEW					
<b>TOTAL XXX NEW</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>2,684</b>	<b>2,800</b>	<b>2,800</b>	



**VEHICLE PURCHASE DETAILS**

Grand Gulf Military Monument Commission

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**

Grand Gulf Military Monument 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	Sing.cab truck	1997	GMC Sonoma	Ross,Burleson,Hennington,,Messer	Maintenance	G-0338	50,054		Y	
W	Sing.cab truck	1999	Ford LGT	Ross, Burleson, Hennington, Messer,	Maintenance	G-09400	44,700			
W	Sing.cab truck	2003	GMC Sierra	Ross, Burleson, Hennington, Messer,	Maintenance	G-24367	55,348			
W	Sing.cab truck	2006	GMC Sierra	Ross, Burleson, Hennington, Messer,	Maintenance	G-34887	29,609			

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Grand Gulf Military Monument Commission \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : HISTORICAL PRESERVATION	Raises for all employees		
		Salaries	9,000
		<b>Total</b>	<b>9,000</b>
		General Funds	18,250
		Other Special Funds	-9,250

<b>Priority # 2</b>			
Program # 1 : HISTORICAL PRESERVATION	New lawn mower		
		Equipment	10,000
		<b>Total</b>	<b>10,000</b>
		Other Special Funds	10,000

**CAPITAL LEASES**

Grand Gulf Military Monument 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		
/	//	0	0	//	.000												

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

Grand Gulf Military Monument 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	( 7,253)				( 7,253)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	( 7,253)				( 7,253)