

Military Department - Timber Fund (3700) 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	218,036	212,000	212,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	218,036	212,000	212,000		
2. Travel					
a. Travel & Subsistence (In-State)		1,000	1,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		1,000	1,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	57,315	65,000	65,000		
c. Public Information	93				
d. Rents					
e. Repairs & Service	35,934	37,300	37,300		
f. Fees, Professional & Other Services	97,829	138,249	138,249		
g. Other Contractual Services	7,926	23,221	23,221		
h. Data Processing	159	230	230		
i. Other					
Total Contractual Services	199,256	264,000	264,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	3,998	7,300	7,300		
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories		1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	7,151	1,700	1,700		
Total Commodities	11,149	10,000	10,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	428,441	487,000	487,000		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	747,141	747,141	747,141		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Timber Sales	428,441	487,000	487,000		
Less: Estimated Cash Available Next Fiscal Period	(747,141)	(747,141)	(747,141)		
TOTAL FUNDS (equals Total Expenditures above)	428,441	487,000	487,000		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	9	9	9		
b.) Full T-L					
c.) Part Perm.					
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: Augustus L. Collins
Official of Board or Commission

Budget Officer: Robert F. Thomas / robert.f.thomas.nfg@mail.mil

Phone Number: 601-313-6212

Submitted by: Robert F. Thomas
Name

Title: State Comptroller

Date: August 15, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Timber Fund (3700)

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. Timber Sales	218,036	100.00%		212,000	100.00%		212,000	100.00%	
11.									
12.									
13.									
Total Salaries	218,036		50.89%	212,000		43.53%	212,000		43.53%
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. Timber Sales				1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Travel				1,000		0.20%	1,000		0.20%
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. Timber Sales	199,256	100.00%		264,000	100.00%		264,000	100.00%	
11.									
12.									
13.									
Total Contractual	199,256		46.50%	264,000		54.20%	264,000		54.20%
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. Timber Sales	11,149	100.00%		10,000	100.00%		10,000	100.00%	
11.									
12.									
13.									
Total Commodities	11,149		2.60%	10,000		2.05%	10,000		2.05%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Timber Fund (3700)

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. Timber Sales									
11.									
12.									
13.									
Total Other Than Equipment									
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. Timber Sales									
11.									
12.									
13.									
Total Equipment									
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. Timber Sales									
11.									
12.									
13.									
Total Vehicles									
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. Timber Sales									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Timber Fund (3700)

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. Timber Sales									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
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. Timber Sales	428,441	100.00%		487,000	100.00%		487,000	100.00%	
11.									
12.									
13.									
TOTAL	428,441		100.00%	487,000		100.00%	487,000		100.00%

SPECIAL FUNDS DETAIL

Military Department - Timber Fund (3700)

Name of Agency

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

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	747,141	747,141	747,141
Timber Sales (3700)	Timber Sales	428,441	487,000	487,000
Section B TOTAL		1,175,582	1,234,141	1,234,141

Section S + A + B TOTAL		1,175,582	1,234,141	1,234,141
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Timber Fund	3700	Timber sales	712,162		

* 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**

Military Department - Timber Fund (3700)

Name of Agency

OTHER SPECIAL FUNDS

Funds are derived from timber sales at Camp Shelby.

TREASURY FUND/BANK

Funds are derived from timber sales from land at Camp Shelby. These Sales are recommended by the State Forestry Commission and do not occur on a regular basis. Funds are carried forward from year to year to fund budget.

CONTINUATION AND EXPANDED REQUEST

Military Department - Timber Fund (3700)

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				218,036	218,036
Travel					
Contractual Services				199,256	199,256
Commodities				11,149	11,149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				428,441	428,441
No. of Positions (FTE)				9.00	9.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				212,000	212,000
Travel				1,000	1,000
Contractual Services				264,000	264,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				487,000	487,000
No. of Positions (FTE)				9.00	9.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Military Department - Timber Fund (3700)
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			212,000	212,000
Travel			1,000	1,000
Contractual Services			264,000	264,000
Commodities			10,000	10,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			487,000	487,000
No. of Positions (FTE)			9.00	9.00

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**

Military Department - Timber Fund (3700)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TIMBER FUND OPERATIONS				487,000	487,000
SUMMARY OF ALL PROGRAMS				487,000	487,000

CONTINUATION AND EXPANDED REQUEST

Military Department - Timber Fund (3700)

Program No. 1 of 1 Programs

AGENCY

TIMBER FUND OPERATIONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				218,036	218,036
Travel					
Contractual Services				199,256	199,256
Commodities				11,149	11,149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				428,441	428,441
No. of Positions (FTE)				9.00	9.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				212,000	212,000
Travel				1,000	1,000
Contractual Services				264,000	264,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				487,000	487,000
No. of Positions (FTE)				9.00	9.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Military Department - Timber Fund (3700)
AGENCY

Program No. 1 of 1 Programs

TIMBER FUND OPERATIONS

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			212,000	212,000
Travel			1,000	1,000
Contractual Services			264,000	264,000
Commodities			10,000	10,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			487,000	487,000
No. of Positions (FTE)			9.00	9.00

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

PROGRAM DECISION UNITS

Military Department - Timber Fund (3700)

1 - TIMBER FUND OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Timber Fund Operations	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	212,000					212,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	212,000					212,000		
TRAVEL	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
CONTRACTUAL	264,000					264,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	264,000					264,000		
COMMODITIES	10,000					10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	487,000					487,000		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	487,000					487,000		
TOTAL	487,000					487,000		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00					9.00		
TOTAL FTE	9.00					9.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Military Department - Timber Fund (3700)

1 - TIMBER FUND OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Camp Shelby Timber Fund (3700) is a program created by Chapter 187, Laws of 1954, as amended, to conserve and promote timber development at Camp Shelby. The Adjutant General is authorized to sell this timber, as recommended by the State Forestry Commission, for maintenance, development and improvement of Camp Shelby as a military base.

II. Program Objective:

This funding is self-supporting for timber and land management and also supports the operation and maintenance of troop support facilities and activities at the installation. The development and improvement of Camp Shelby includes activities and programs that will help to insure National Guard and USAR units continue as customers of the installation.

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) Timber Fund Operations:

There are no funding increases for FY 2015.

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

Military Department - Timber Fund (3700)

1 - TIMBER FUND OPERATIONS

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 Troops Supported	50,000.00	50,000.00	50,000.00
2 Facilities Supported	22.00	22.00	22.00
3 Number of acres managed	7,670.00	7,670.00	7,670.00

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 Cost per soldier - manday	0.50	0.50	0.50

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 Maintain # of troops training at Camp Shelby	50,000.00	50,000.00	50,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department - Timber Fund (3700)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TIMBER FUND OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	487,000		487,000	
TOTAL	487,000		487,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	487,000		487,000	
TOTAL	487,000		487,000	

MEMBERS

Military Department - Timber Fund (3700)

Agency

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

B. Estimated number of meetings FY2014

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)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department - Timber Fund (3700)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	52,249	60,000	60,000
61230 Water & Sewage	2,381	2,100	2,100
61220 Gas	2,685	2,900	2,900
TOTAL (B)	57,315	65,000	65,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61320 Prom Exp MDA	93		
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	93		
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	23,775	2,500	2,500
61520 Buildings	12,159	25,000	25,000
61530 Machinery & Field Equipment		1,800	1,800
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment		8,000	8,000
TOTAL (E)	35,934	37,300	37,300
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	364	300	300
61616 MMRS Fees	471	900	900
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	90,101	101,697	101,697
6166X Court Costs & Reporters (61659-61660)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department - Timber Fund (3700)

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	6,893	17,852	17,852
61690 Other Fees & Services		17,500	17,500
TOTAL (F)	97,829	138,249	138,249
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	221	160	160
61710 Insurance & Fidelity Bonds	7,582	7,590	7,590
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	123	15,471	15,471
TOTAL (G)	7,926	23,221	23,221
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center	159	230	230
61921 Software Acquisition, Installation and Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
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			
TOTAL (H)	159	230	230
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department - Timber Fund (3700)

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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	199,256	264,000	264,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	199,256	264,000	264,000
TOTAL FUNDS	199,256	264,000	264,000

**SCHEDULE C
COMMODITIES**

Military Department - Timber Fund (3700)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62090	3,998	7,300	7,300
Total (A)	3,998	7,300	7,300
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts		1,000	1,000
Total (C)		1,000	1,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	650	400	400
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)		800	800
62800 Procurement Card/Commodity Purchases	491	500	500
62994 Petty Cash Expense			
62998 Prior Year Expenses	6,010		
Total (E)	7,151	1,700	1,700

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department - Timber Fund (3700)
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	11,149	10,000	10,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	11,149	10,000	10,000
TOTAL FUNDS	11,149	10,000	10,000

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

Military Department - Timber Fund (3700)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department - Timber Fund (3700)

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Military Department - Timber Fund (3700)

Name of Agency

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department - Timber Fund (3700)
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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department - Timber Fund (3700)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2015 BUDGET REQUEST

Military Department - Timber Fund (3700) _____
Name of Agency

This budget is funded by timber sales at Camp Shelby. There are no significant changes expected.

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

Military Department - Timber Fund (3700)

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
			Total Out of State Travel Cost	

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

Military Department - Timber Fund (3700)

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					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / PROFESSIONAL		364	300	300	
<i>Comp. Rate: XX</i>					
TOTAL 61615 SAAS Fees - DFA		364	300	300	
61616 MMRS Fees					
MMRS Fees / PROFESSIONAL		471	900	900	
<i>Comp. Rate: XX</i>					
TOTAL 61616 MMRS Fees		471	900	900	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
61658 Personnel Services - SPAHRS / PROFESSIONAL		90,101	101,697	101,697	
<i>Comp. Rate: XX</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		90,101	101,697	101,697	
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 Social Security - Medicare / Pro			17,852	17,852	
<i>Comp. Rate: XX</i>					
Same / Pro		22			
<i>Comp. Rate: XX</i>					
Same / Pro		85			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Timber Fund (3700)

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.
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		36			
<i>Comp. Rate: XX</i>					
Same / Pro		76			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		90			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		86			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		36			
<i>Comp. Rate: XX</i>					
Same / Pro		76			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		36			
<i>Comp. Rate: XX</i>					
Same / Pro		76			
<i>Comp. Rate: XX</i>					
Same / Pro		36			
<i>Comp. Rate: XX</i>					
Same / Pro		76			
<i>Comp. Rate: XX</i>					
Same / Pro		179			
<i>Comp. Rate: XX</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Timber Fund (3700)

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.
Same / Pro		40			
<i>Comp. Rate: XX</i>					
Same / Pro		85			
<i>Comp. Rate: XX</i>					
Same / Pro		263			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		289			
<i>Comp. Rate: XX</i>					
Same / Pro		40			
<i>Comp. Rate: XX</i>					
Same / Pro		85			
<i>Comp. Rate: XX</i>					
Same / Pro		256			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		323			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		321			
<i>Comp. Rate: XX</i>					
Same / Pro		45			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		309			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		330			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		314			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Timber Fund (3700)

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.
Same / Pro		377			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		282			
<i>Comp. Rate: XX</i>					
Same / Pro		44			
<i>Comp. Rate: XX</i>					
Same / Pro		95			
<i>Comp. Rate: XX</i>					
Same / Pro		356			
<i>Comp. Rate: XX</i>					
TOTAL 6168X Contract Worker (61682-61688)		<u><u>6,893</u></u>	<u><u>17,852</u></u>	<u><u>17,852</u></u>	
61690 Other Fees & Services					
Other Fees & Services / PROFESSIONAL			17,500	17,500	
<i>Comp. Rate: xx</i>					
TOTAL 61690 Other Fees & Services			<u><u>17,500</u></u>	<u><u>17,500</u></u>	
GRAND TOTAL (61600-61699)		97,829	138,249	138,249	

VEHICLE PURCHASE DETAILS

Military Department - Timber Fund (3700)

Name of Agency

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

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

Military Department - Timber Fund (3700)

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

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Military Department - Timber Fund (3700)
Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Military Department - Timber Fund (3700) _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TIMBER FUND OPERATIONS			
	Timber Fund Operations		
		Total	_____

CAPITAL LEASES

Military Department - Timber Fund (3700)

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

Military Department - Timber Fund (3700)

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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					