

Military Department Museum (2705) 1410 Riverside Drive, Jackson, MS 39202  
AGENCY ADDRESS

Augustus L. Collins  
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)	340,923	373,038	373,038		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>340,923</b>	<b>373,038</b>	<b>373,038</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,122	3,000	3,000		
b. Travel & Subsistence (Out-of-State)	8,344	7,000	7,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>9,466</b>	<b>10,000</b>	<b>10,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	165	165	165		
b. Communications, Transportation & Utilities		800	800		
c. Public Information					
d. Rents					
e. Repairs & Service	2,499	2,200	2,200		
f. Fees, Professional & Other Services	81,099	53,235	53,235		
g. Other Contractual Services	2,123	8,300	8,300		
h. Data Processing	132	200	200		
i. Other		100	100		
<b>Total Contractual Services</b>	<b>86,018</b>	<b>65,000</b>	<b>65,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories	2,587	3,244	3,244		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	14,991	12,500	12,500		
<b>Total Commodities</b>	<b>17,578</b>	<b>15,744</b>	<b>15,744</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	4,449				
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>4,449</b>				
<b>3. Vehicles (Schedule D-3)</b>			40,000	40,000	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>458,434</b>	<b>463,782</b>	<b>503,782</b>	<b>40,000</b>	<b>8.62%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	458,434	463,782	503,782	40,000	8.62%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>458,434</b>	<b>463,782</b>	<b>503,782</b>	<b>40,000</b>	<b>8.62%</b>
GENERAL FUND LAPSE	1,604				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8	8	8		
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 23, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Museum (2705)

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)	340,923	100.00%		373,038	100.00%		373,038	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.									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>340,923</b>		<b>74.36%</b>	<b>373,038</b>		<b>80.43%</b>	<b>373,038</b>		<b>74.04%</b>
1. General State Support Special (Specify)	9,466	100.00%		10,000	100.00%		10,000	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.									
11.									
12.									
13.									
<b>Total Travel</b>	<b>9,466</b>		<b>2.06%</b>	<b>10,000</b>		<b>2.15%</b>	<b>10,000</b>		<b>1.98%</b>
1. General State Support Special (Specify)	86,018	100.00%		65,000	100.00%		65,000	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.									
11.									
12.									
13.									
<b>Total Contractual</b>	<b>86,018</b>		<b>18.76%</b>	<b>65,000</b>		<b>14.01%</b>	<b>65,000</b>		<b>12.90%</b>
1. General State Support Special (Specify)	17,578	100.00%		15,744	100.00%		15,744	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.									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>17,578</b>		<b>3.83%</b>	<b>15,744</b>		<b>3.39%</b>	<b>15,744</b>		<b>3.12%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Museum (2705)

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.									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	4,449	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.									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>4,449</b>		<b>0.97%</b>						
1. General _____ State Support Special (Specify) _____							40,000	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.									
11.									
12.									
13.									
<b>Total Vehicles</b>							<b>40,000</b>		<b>7.93%</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.									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Museum (2705)

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.									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	458,434	100.00%		463,782	100.00%		503,782	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.									
11.									
12.									
13.									
<b>TOTAL</b>	<b>458,434</b>		<b>100.00%</b>	<b>463,782</b>		<b>100.00%</b>	<b>503,782</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Military Department Museum (2705)  
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			
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</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**

Military Department Museum (2705)

Name of Agency

**CONTINUATION AND EXPANDED REQUEST**

Military Department Museum (2705)

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	340,923				340,923
Travel	9,466				9,466
Contractual Services	86,018				86,018
Commodities	17,578				17,578
Other Than Equipment					
Equipment	4,449				4,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>458,434</b>				<b>458,434</b>
No. of Positions (FTE)	8.00				8.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	373,038				373,038
Travel	10,000				10,000
Contractual Services	65,000				65,000
Commodities	15,744				15,744
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>463,782</b>				<b>463,782</b>
No. of Positions (FTE)	8.00				8.00

	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	40,000				40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,000</b>				<b>40,000</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**

Military Department Museum (2705)  
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				
<b>Total</b>				
No. of Positions (FTE)				

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	373,038			373,038
Travel	10,000			10,000
Contractual Services	65,000			65,000
Commodities	15,744			15,744
Other Than Equipment				
Equipment				
Vehicles	40,000			40,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>503,782</b>			<b>503,782</b>
No. of Positions (FTE)	8.00			8.00

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 Museum (2705)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ARMED FORCES MUSUEM	503,782				503,782
	SUMMARY OF ALL PROGRAMS	503,782				503,782

**CONTINUATION AND EXPANDED REQUEST**

Military Department Museum (2705)

Program No. 1 of 1 Programs

AGENCY

ARMED FORCES MUSUEM

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	340,923				340,923
Travel	9,466				9,466
Contractual Services	86,018				86,018
Commodities	17,578				17,578
Other Than Equipment					
Equipment	4,449				4,449
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>458,434</b>				<b>458,434</b>
No. of Positions (FTE)	8.00				8.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	373,038				373,038
Travel	10,000				10,000
Contractual Services	65,000				65,000
Commodities	15,744				15,744
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>463,782</b>				<b>463,782</b>
No. of Positions (FTE)	8.00				8.00

	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	40,000				40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,000</b>				<b>40,000</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**

Military Department Museum (2705)  
AGENCY

Program No. 1 of 1 Programs

ARMED FORCES MUSUEM

PROGRAM

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

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	373,038			373,038
Travel	10,000			10,000
Contractual Services	65,000			65,000
Commodities	15,744			15,744
Other Than Equipment				
Equipment				
Vehicles	40,000			40,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>503,782</b>			<b>503,782</b>
No. of Positions (FTE)	8.00			8.00

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 Museum (2705)

1 - ARMED FORCES MUSUEM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Armed Forces Museum	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>373,038</b>					<b>373,038</b>		
GENERAL	373,038					373,038		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>10,000</b>					<b>10,000</b>		
GENERAL	10,000					10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>65,000</b>					<b>65,000</b>		
GENERAL	65,000					65,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>15,744</b>					<b>15,744</b>		
GENERAL	15,744					15,744		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>				<b>40,000</b>	<b>40,000</b>	<b>40,000</b>		
GENERAL				40,000	40,000	40,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>463,782</b>			<b>40,000</b>	<b>40,000</b>	<b>503,782</b>		

**FUNDING:**

GENERAL FUNDS	463,782			40,000	40,000	503,782		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>463,782</b>			<b>40,000</b>	<b>40,000</b>	<b>503,782</b>		

**POSITIONS:**

GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>8.00</b>					<b>8.00</b>		

**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 Museum (2705)

1 - ARMED FORCES MUSUEM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Museum honors the service and sacrifices of Mississippi's servicemen and women of all branches and those from other parts of the country that trained in Mississippi during times of war. The Museum's state-of-the-art exhibits tell personal stories of the heroes and heroines of our Republic and serves to educate future generations about the price paid for the freedom and prosperity Americans enjoy today.

**II. Program Objective:**

To support the operation, security, preservation of the artifacts and property on loan or assigned to the Armed Forces Museum. To provide educational and heritage preservation program in the form of a museum.

**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) Armed Forces Museum:**

This increase will provide a replacement for an existing high millege vehicle and an additional vehicle. Currently the Museum has one vehicle assigned to it for daily operations.

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

Military Department Museum (2705)

1 - ARMED FORCES MUSUEM

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 Number of adult visitors	20,800.00	23,920.00	27,508.00
2 Number of children	13,200.00	15,180.00	17,457.00
3 Number of military visitors	8,100.00	8,505.00	8,930.00
4 Public events	18.00	21.00	24.00
5 Number of display items	18,766.00	21,592.00	24,831.00
6 Number of vehicles in inventory	46.00	53.00	61.00
7 Number of weapons in inventory	450.00	518.00	595.00
8 Number of archival materials in inventory	50,000.00	57,500.00	66,125.00

**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 Annual average cost per item in inventory	6.96	6.05	6.05
2 Annual average cost per square foot of building space	18.65	18.65	18.65
3 Annual average cost per visitor	6.13	5.33	5.33

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Provide an educational experience for visitors	42,100.00	43,000.00	43,500.00
2 Provide secure storage/conservation of historical items	69,262.00	70,000.00	71,000.00

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

Military Department Museum (2705)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) ARMED FORCES MUSUEM				
GENERAL	463,782	( 13,913)	449,869	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>463,782</b>	<b>( 13,913)</b>	<b>449,869</b>	
<b>Narrative Explanation:</b> If a 3% reduction is mandated, we would have to take the cut in the Commodities category.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	463,782	( 13,913)	449,869	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>463,782</b>	<b>( 13,913)</b>	<b>449,869</b>	

# MEMBERS

Military Department Museum (2705)

Agency

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

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B. Estimated number of meetings FY2014

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

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

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Military Department Museum (2705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration	165	165	165
<b>TOTAL (A)</b>	<b>165</b>	<b>165</b>	<b>165</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity		300	300
61220 Gas		500	500
61230 Water & Sewage			
<b>TOTAL (B)</b>		<b>800</b>	<b>800</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</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			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	2,499	2,200	2,200
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>2,499</b>	<b>2,200</b>	<b>2,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	89	100	100
61616 MMRS Fees	548	411	411
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	71,958	47,724	47,724
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Museum (2705)

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)	5,504	5,000	5,000
61690 Other Fees & Services	3,000		
<b>TOTAL (F)</b>	<b>81,099</b>	<b>53,235</b>	<b>53,235</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	389	400	400
61710 Insurance & Fidelity Bonds		6,000	6,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	384	400	400
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	1,350	1,500	1,500
<b>TOTAL (G)</b>	<b>2,123</b>	<b>8,300</b>	<b>8,300</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center	132	200	200
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			
<b>TOTAL (H)</b>	<b>132</b>	<b>200</b>	<b>200</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)		100	100
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>		<b>100</b>	<b>100</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Museum (2705)

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>86,018</b>	<b>65,000</b>	<b>65,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	86,018	65,000	65,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>86,018</b>	<b>65,000</b>	<b>65,000</b>

**SCHEDULE C  
COMMODITIES**

Military Department Museum (2705)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
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)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	2,547	3,244	3,244
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62475 Food			
62213 Fuel CD-Repr	40		
<b>Total (C)</b>	<b>2,587</b>	<b>3,244</b>	<b>3,244</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods			
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)			
62800 Procurement Card/Commodity Purchases	14,540	12,000	12,000
62994 Petty Cash Expense			
62998 Prior Year Expenses	451	500	500
9.			
<b>Total (E)</b>	<b>14,991</b>	<b>12,500</b>	<b>12,500</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department Museum (2705)  
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>17,578</b>	<b>15,744</b>	<b>15,744</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	17,578	15,744	15,744
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>17,578</b>	<b>15,744</b>	<b>15,744</b>

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

Military Department Museum (2705)  
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>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 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 D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department Museum (2705)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		4,449					
<b>TOTAL (D)</b>		<b>4,449</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							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>4,449</b>					
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		4,449					
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>4,449</b>					

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

Military Department Museum (2705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
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)	1	1		1		2	40,000
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>1</b>	<b>1</b>		<b>1</b>		<b>2</b>	<b>40,000</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>40,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							40,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							<b>40,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Military Department Museum (2705)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<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**

Military Department Museum (2705)

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>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

Military Department Museum (2705) \_\_\_\_\_  
Name of Agency

The requested increase(s) in our FY 2015 Budget Request are defined as follows:

Vehicles: \$40,000

This increase will provide for an additional vehicle for Museum operations, and a replacement vehicle for a 2008 Chev Min-Van with 80,000 + miles. There is currently one vehicle assigned to the Museum.

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

Military Department Museum (2705)

Agency Name

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

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Daniels, Chad	Rapid City, SD	Museum	1,737	
Foster, Lisa	Rapid City, SD	Museum Council	1,517	
Calhoun, Christy	Rapid City, SD	Museum	1,513	
Daniels, Chad	Carlisle, PA	Museum	2,166	
Daniels, Chad	Sacramento, CA	Museum	1,411	
<b>Total Out of State Travel Cost</b>			<b>\$8,344</b>	

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

Military Department Museum (2705)

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					
61615 SAAS Fees - DFA / PROF		89	100	100	
<i>Comp. Rate: xx</i>					
MMRS Fees / PROF					
<i>Comp. Rate: XX</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>89</b>	<b>100</b>	<b>100</b>	
61616 MMRS Fees					
61616 MMRS Fees / Professional		548	411	411	2705
<i>Comp. Rate: XX</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>548</b>	<b>411</b>	<b>411</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</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					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
Belair, Stevie / Museum Receptionist		7,180	8,000	8,000	
<i>Comp. Rate: 10.00</i>					
Ewing, Yessica / Museum Receptionist		2,330	3,000	3,000	
<i>Comp. Rate: 10.00</i>					
Fairley, Nikki / Museum Receptionist		17,900	11,568	11,568	
<i>Comp. Rate: 10.00</i>					
McVay, Eileen I / Museum Receptionist		17,000	11,567	11,567	
<i>Comp. Rate: 10.00</i>					
Mixon, Mitchell T. / Facility Maintenance Repair		25,613	13,589	13,589	
<i>Comp. Rate: 14.43</i>					
Lowery, Tachie / Receptionist		969			
<i>Comp. Rate: 10.00</i>					
Crosbey, Kala / Receptionist		966			
<i>Comp. Rate: 10.</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>71,958</b>	<b>47,724</b>	<b>47,724</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Museum (2705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6166X Court Costs & Reporters (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)					
6168X Contract Worker / Prof			5,000	5,000	2705
<i>Comp. Rate: XX</i>					
Same / Prof		222			
<i>Comp. Rate: XX</i>					
Same / Prof		213			
<i>Comp. Rate: XX</i>					
Same / Prof		212			
<i>Comp. Rate: XX</i>					
Same / Prof		218			
<i>Comp. Rate: XX</i>					
Same / Prof		183			
<i>Comp. Rate: XX</i>					
Same / Prof		220			
<i>Comp. Rate: XX</i>					
Same / Prof		200			
<i>Comp. Rate: XX</i>					
Same / Prof		218			
<i>Comp. Rate: XX</i>					
Same / Prof		217			
<i>Comp. Rate: XX</i>					
Same / Prof		230			
<i>Comp. Rate: XX</i>					
Same / Prof		189			
<i>Comp. Rate: XX</i>					
Same / Prof		216			
<i>Comp. Rate: XX</i>					
Same / Prof		199			
<i>Comp. Rate: XX</i>					
Same / Prof		217			
<i>Comp. Rate: XX</i>					
Same / Prof		211			
<i>Comp. Rate: XX</i>					
Same / Prof		201			
<i>Comp. Rate: XX</i>					
Same / Prof		205			
<i>Comp. Rate: XX</i>					
Same / Prof		220			
<i>Comp. Rate: XX</i>					
Same / Prof		211			
<i>Comp. Rate: XX</i>					
Same / Prof		220			
<i>Comp. Rate: XX</i>					
Same / Prof		189			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Museum (2705)

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 / Prof <i>Comp. Rate: XX</i>		227			
Same / Prof <i>Comp. Rate: XX</i>		200			
Same / Prof <i>Comp. Rate: XX</i>		235			
Same / Prof <i>Comp. Rate: XX</i>		199			
Same / Prof <i>Comp. Rate: XX</i>		232			
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u><u>5,504</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>	
61690 Other Fees & Services					
Photoarts Imaging Profess LLC / Prof <i>Comp. Rate: XX</i>		3,000			
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>3,000</u></u>	<u><u></u></u>	<u><u></u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>81,099</b>	<b>53,235</b>	<b>53,235</b>	

**VEHICLE PURCHASE DETAILS**

Military Department Museum (2705)

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>
<b>Passenger Vehicles</b>					
<b>63393 Truck, Minivan (Passenger)</b>					
2008	Chev	Museum	Passenger	Replace	20,000
2015	Chev	Museum	Passenger	New	20,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>40,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>40,000</b>

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

Military Department Museum (2705)

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
P	CHEV	2008	UPLANDER	MUSEUM	TRANSPORT	G04759	77,799	15,559		Y

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

Military Department Museum (2705)  
Name of Agency

None

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Military Department Museum (2705)  
 \_\_\_\_\_  
 Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : ARMED FORCES MUSUEM			
	Armed Forces Museum		
		Vehicles	40,000
		<b>Total</b>	<b>40,000</b>
		General Funds	40,000

**CAPITAL LEASES**

Military Department Museum (2705)

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 Museum (2705)

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	( 13,913)				( 13,913)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 13,913)</b>				<b>( 13,913)</b>