

Grand Gulf Military Monument Commission 12006 Grand Gulf Road
AGENCY ADDRESS

T. W. Ross
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	248,966	259,199	259,199		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	248,966	259,199	259,199		
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		400	400		
b. Communications, Transportation & Utilities	31,123	37,840	37,840		
c. Public Information	161	250	250		
d. Rents	141	250	250		
e. Repairs & Service	3,713	24,000	6,000	(18,000)	(75.00%)
f. Fees, Professional & Other Services	3,201	3,035	3,035		
g. Other Contractual Services	2,585	2,960	2,960		
h. Data Processing	3,376	3,000	3,000		
i. Other					
Total Contractual Services	44,300	71,735	53,735	(18,000)	(25.09%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	433	6,475	6,475		
b. Printing & Office Supplies & Materials	275	4,150	4,150		
c. Equipment, Repair Parts, Supplies & Accessories	5,533	18,150	18,150		
d. Professional & Scientific Supplies & Materials	123	150	150		
e. Other Supplies & Materials	10,741	16,407	16,407		
Total Commodities	17,105	45,332	45,332		
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	3,265	3,000	3,000		
Total Equipment (Schedule D-2)	3,265	3,000	3,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,556	10,220	10,220		
TOTAL EXPENDITURES	315,192	394,486	376,486	(18,000)	(4.56%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	188,642	204,586	199,504	(5,082)	(2.48%)
General Fund Appropriation (Enter General Fund Lapse Below)	229,642	267,654	267,654		
State Support Special Funds		18,000		(18,000)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
REVENUE	101,494	103,750	103,750		
Less: Estimated Cash Available Next Fiscal Period	(204,586)	(199,504)	(194,422)	(5,082)	(2.54%)
TOTAL FUNDS (equals Total Expenditures above)	315,192	394,486	376,486	(18,000)	(4.56%)
GENERAL FUND LAPSE	37,771				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	7	7	7	
	b.) Full T-L				
	c.) Part Perm.	2	2	2	
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.	0.50	0.50	0.50	
	d.) Part T-L				

Approved by: _____
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: August 12, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	229,642	92.23%		249,654	96.31%		249,654	96.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE	19,324	7.76%		9,545	3.68%		9,545	3.68%	
10.									
11.									
12.									
Total Salaries	248,966		78.98%	259,199		65.70%	259,199		68.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE				1,000	100.00%		1,000	100.00%	
10.									
11.									
12.									
Total Travel				1,000		0.25%	1,000		0.26%
1. General _____ State Support Special (Specify) _____				18,000	25.09%		18,000	33.49%	
2. Budget Contingency Fund				18,000	25.09%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE	44,300	100.00%		35,735	49.81%		35,735	66.50%	
10.									
11.									
12.									
Total Contractual	44,300		14.05%	71,735		18.18%	53,735		14.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE	17,105	100.00%		45,332	100.00%		45,332	100.00%	
10.									
11.									
12.									
Total Commodities	17,105		5.42%	45,332		11.49%	45,332		12.04%

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE				4,000	100.00%		4,000	100.00%	
10.									
11.									
12.									
Total Other Than Equipment				4,000		1.01%	4,000		1.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE	3,265	100.00%		3,000	100.00%		3,000	100.00%	
10.									
11.									
12.									
Total Equipment	3,265		1.03%	3,000		0.76%	3,000		0.79%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE									
10.									
11.									
12.									
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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Grand Gulf Military Monument Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE	1,556	100.00%		10,220	100.00%		10,220	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	1,556		0.49%	10,220		2.59%	10,220		2.71%
1. General _____ State Support Special (Specify) _____	229,642	72.85%		267,654	67.84%		267,654	71.09%	
2. Budget Contingency Fund				18,000	4.56%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. REVENUE	85,550	27.14%		108,832	27.58%		108,832	28.90%	
10.									
11.									
12.									
TOTAL	315,192		100.00%	394,486		100.00%	376,486		100.00%

SPECIAL FUNDS DETAIL

Grand Gulf Military Monument Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund		18,000	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL			18,000	

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	188,642	204,586	199,504
REVENUE (3472)	Camping Fees	78,798	80,000	80,000
REVENUE (3472)	Admission Fees for Park and Museum	14,973	16,000	16,000
REVENUE (3472)	Souvenir, Propane, Ice Sales	6,627	6,700	6,700
REVENUE (3472)	Reservation Fees for Church and Pavilion	1,035	1,100	1,100
REVENUE (3472)	Miscellaneous	533	550	550
REVENUE (3472)	Coin Laundry	877	900	900
REVENUE (3472)	Sales Tax paid to State Tax	-1,349	-1,500	-1,500
Section B TOTAL		290,136	308,336	303,254
Section S + A + B TOTAL		290,136	326,336	303,254

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Grand Gulf Trading Post (Petty Cash)	3472	River Hills Bank	500	500	500
Grand Gulf Military Park (Clearing)	3472	River Hills Bank	300	300	300

* 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

STATE SUPPORT SPECIAL FUNDS

These are Budget Contingency Funds that will be used as match money for a soil conservation project during FY 2010.

OTHER SPECIAL FUNDS

Grand Gulf Military Monument Commission operates on general funds provided by the state and special revenue funds that are generated from admission, camping and associated charges paid to the park. We are proud of the \$101,494 in special funds that was generated in FY 2009. The staff carefully watched expenses to cooperate with state budget cuts.

In comparing 2008 versus 2009 income, it became clear that the pipeline campers positively impacted the 2008 special funds revenue. Direct revenue from camping sites, the coin laundry and propane sales was \$16,185 higher in 2008 than 2009. Admission fees to the park and museum along with reservations were just about equal in years which we appreciated what with the downturn of the economy.

Expenses were down in all categories in 2009 proportionate to the increase in revenue that was seen in 2008. This can be directly tied to the pipeliners that spent many months camping at the park. They paid the camping fees but also used a lot of electricity, water, propane and services of the park staff.

Due to the age of certain pieces of equipment and all of the buildings, the Commissioners anticipate the following repairs or replacements will be needed in FY 2010: 1. Two of the commercial mowers have over 3000 hours on each of them. 2. Two washing machines and two dryers are approximately 10 years old and have served the campers well. 3. The 1860s Catholic church is in need of exterior repairs; 4. The 1760s Dog Trot House has a section of the cedar shingle roof that MUST be repaired. 5. The 1835 Director's house is in need of exterior repairs.

There was no increase in fees for FY 2009.

TREASURY FUND/BANK

The account for the Grand Gulf Trading Post was established as our petty cash account. This account is used for emergency purposes only. It was used in FY 2008 in order to refund campers and pavilion rentals during the time the park was closed due to the high waters from the Mississippi River. We did not have a need to use this account in FY 2009.

The Grand Gulf Military Park account is our clearing account where our receipts from camping, souvenirs, admissions, and other income are deposited. Deposits are made to this account either once the amount reaches \$1,000 or every 7 days, whichever comes first. Once the money is deposited, a check is written to the State Treasurer Fund 3472, a Cash Receipts document is prepared and sent to DFA to deposit into our Special Fund Revenue Account. A balance of \$300 is in the clearing account to cover any Credit Card fees that may occur. The credit card system was activated in July 2006 and is being used for fees to process the credit card transactions. Accounting Procedures will be followed by preparing a CR document and notating the fees for an audit trail.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	229,642			19,324	248,966
Travel					
Contractual Services				44,300	44,300
Commodities				17,105	17,105
Other Than Equipment					
Equipment				3,265	3,265
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,556	1,556
Total	229,642			85,550	315,192
No. of Positions (FTE)	7.00			2.00	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	249,654			9,545	259,199
Travel				1,000	1,000
Contractual Services	18,000	18,000		35,735	71,735
Commodities				45,332	45,332
Other Than Equipment				4,000	4,000
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10,220	10,220
Total	267,654	18,000		108,832	394,486
No. of Positions (FTE)	7.00			2.00	9.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		(18,000)			(18,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(18,000)			(18,000)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	249,654			9,545	259,199
Travel				1,000	1,000
Contractual Services	18,000			35,735	53,735
Commodities				45,332	45,332
Other Than Equipment				4,000	4,000
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10,220	10,220
Total	267,654			108,832	376,486
No. of Positions (FTE)	7.00			2.00	9.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Grand Gulf Military Monument Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	HISTORICAL PRESERVATION	267,654			108,832	376,486
	SUMMARY OF ALL PROGRAMS	267,654			108,832	376,486

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. 1 of 1 Programs

HISTORICAL PRESERVATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	229,642			19,324	248,966
Travel					
Contractual Services				44,300	44,300
Commodities				17,105	17,105
Other Than Equipment					
Equipment				3,265	3,265
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,556	1,556
Total	229,642			85,550	315,192
No. of Positions (FTE)	7.00			2.00	9.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	249,654			9,545	259,199
Travel				1,000	1,000
Contractual Services	18,000	18,000		35,735	71,735
Commodities				45,332	45,332
Other Than Equipment				4,000	4,000
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10,220	10,220
Total	267,654	18,000		108,832	394,486
No. of Positions (FTE)	7.00			2.00	9.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services		(18,000)			(18,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		(18,000)			(18,000)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Grand Gulf Military Monument Commission
AGENCY

Program No. 1 of 1 Programs

HISTORICAL PRESERVATION

PROGRAM

	FY 2011 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 2011 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 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	249,654			9,545	259,199
Travel				1,000	1,000
Contractual Services	18,000			35,735	53,735
Commodities				45,332	45,332
Other Than Equipment				4,000	4,000
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10,220	10,220
Total	267,654			108,832	376,486
No. of Positions (FTE)	7.00			2.00	9.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 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 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Deletion Of Nrcs Money	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	259,199					259,199		
GENERAL	249,654					249,654		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,545					9,545		
TRAVEL	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
CONTRACTUAL	71,735			(18,000)	(18,000)	53,735		
GENERAL	18,000					18,000		
ST.SUP.SPECIAL	18,000			(18,000)	(18,000)			
FEDERAL								
OTHER	35,735					35,735		
COMMODITIES	45,332					45,332		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,332					45,332		
CAPITAL-OTE	4,000					4,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
EQUIPMENT	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10,220					10,220		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,220					10,220		
TOTAL	394,486			(18,000)	(18,000)	376,486		

FUNDING:								
GENERAL FUNDS	267,654					267,654		
ST.SUP.SPCL.FUNDS	18,000			(18,000)	(18,000)			
FEDERAL FUNDS								
OTHER SP.FUNDS	108,832					108,832		
TOTAL	394,486			(18,000)	(18,000)	376,486		

POSITIONS:								
GENERAL FTE	7.00					7.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
TOTAL FTE	9.00					9.00		

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 the Historical Monument. With over 400 acres, this park has original fortifications and battle earthenworks and is in an educational experience. 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, Civil War, and World Wars I and II. Our visitors tell us this museum is the "best they have seen in the country".

II. Program Objective:

The objectives of this agency are to educate the school children as well as adults about the facts and the human side of the Civil War, not just dates, places and "old stories handed down", but the actual facts; to maintain and continue to improve the park and to increase efficiency in all aspects of the work; to reach more tourists, both inside and outside the State of Mississippi and abroad, and to attract them to this historical monument, to increase tourism, not only for our agency, but for our county and surrounding areas. Tourism is the key to increase revenues.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Deletion of NRCS money:**

\$18,000 was approved for FY 2010 for a NRCS project. This is a one time expense and will not be needed for FY2011.

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 The Grand Gulf Military Park routinely receives high praise from day visitors and campers. Because of our good reputation, we have repeat visitors and those who come by word of mouth recommendations. Our brochures are placed at all of the state welcome centers and several chamber of commerce offices. Some of our visitors and campers take brochures to pass to others. The park also has a well-maintained website. It is our intention in FY 2010 to spend money on advertising in an effort to increase visitors and revenue. We found this summer that we had an increase in visitors taking day trips closer to home due to the economy. This park has 42 full service camp sites and approximately 1/4th of them routinely have long-term campers. In addition to the Park site, we maintain three associated properties which draw visitors that may not actually visit the park proper: the Mississippi River Road, Fort Cobun and Point Lookout. This staff is well informed about our facilities as well as the surrounding area.	62,648.00	63,000.00	63,000.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 It has been determined that Grand Gulf Park served approximately 62,648 people in FY 2009. Our total budget spent was \$315,191. We plan for a slight increase in visitors and campers and have an approved budget of \$376,486 for 2010. That is also our budget request for 2011.	5.03	5.97	5.97

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Park visitor numbers have been exaggerated prior to 2009 due to a computer generated program that has now been deleted. With good record keeping we know that we had approximately 62,648 visitor/campers. We are not asking the state for any increase in funding but do anticipate at least a 1% increase in park attendance in 2010 and 2011.	0.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Grand Gulf Military Monument Commission

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) HISTORICAL PRESERVATION				
GENERAL	267,654	(8,030)	259,624	(3.00%)
ST.SUPPORT SPECIAL	18,000		18,000	
FEDERAL				
OTHER SPECIAL	108,832		108,832	
TOTAL	394,486	(8,030)	386,456	
Narrative Explanation: If it is necessary to take the 3% reduction, the money will come from the unfilled part-time position in the salaries category.				
SUMMARY OF ALL PROGRAMS				
GENERAL	267,654	(8,030)	259,624	(3.00%)
ST.SUPPORT SPECIAL	18,000		18,000	
FEDERAL				
OTHER SPECIAL	108,832		108,832	
TOTAL	394,486	(8,030)	386,456	

Grand Gulf Military Monument Commission

MEMBERS

Grand Gulf Military Monument Commission

Agency

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

~~Commissioners are on a volunteer basis. No reimbursements.~~

B. Estimated number of meetings FY2010

6

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Robert St. John	Port Gibson, MS	Governor	6-5-05	5 years
2.	Jeff Roberts	Port Gibson, MS	Governor	6-5-04	5 years
3.	David Headley	Port Gibson, MS	Governor	6-5-06	5 years
4.	Mike Mikell	Port Gibson, MS	Governor	6-5-07	5 Years
5.	H. M. Drake, Jr.	Port Gibson, MS	Governor	6-5-09	5 Years

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

55-15-21

*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, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		400	400
61020 Employee Training			
TOTAL (A)		400	400
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	203	500	500
61180 Transportation of Goods (61180-61190)	221	500	500
61210 Electricity	28,213	32,815	32,815
61230 Water & Sewage	2,486	4,025	4,025
TOTAL (B)	31,123	37,840	37,840
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	161	250	250
61340 Signs & Billboards			
TOTAL (C)	161	250	250
D. RENTS (61400-61499)			
61490 Other Rental	141	250	250
TOTAL (D)	141	250	250
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		18,000	
61520 Buildings	887	1,000	1,000
61530 Machinery & Field Equipment		1,000	1,000
61540 Motor Vehicles	1,675	2,500	2,500
61550 Office Equipment & Furniture	415	500	500
61590 Miscellaneous Items of Equipment	736	1,000	1,000
TOTAL (E)	3,713	24,000	6,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	594	475	475
61616 MMRS Fees	1,190	1,200	1,200
61620 Department of Audit	90	100	100
61650 State Personnel Board	1,260	1,260	1,260
61661 Recording and Notary Fees	42		
61690 Other Fees and Services	25		
TOTAL (F)	3,201	3,035	3,035
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	450	500	500
61719 Bank Fees for Credit Card Point of Sale	311	350	350
61720 Membership Dues	60	100	100
61740 Salvage Demolition and Removal	1,756	2,000	2,000
61800 Procurement Card Contractual	8	10	10
TOTAL (G)	2,585	2,960	2,960
H. INFORMATION TECHNOLOGY (61900-61990)			
61913 Installation IS Hardware Other Vendor			
61915 IS Training			
61917 Service Charges to State Data System	688		
61920 Internet Service Provider	997	1,000	1,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61921 Software Acquisition and Installation			
61923 Basic Telephone Monthly - ITS	1,294	1,500	1,500
61925 Long Distance Charges - ITS	397	500	500
61961 Maintenance/Repair of IS Equipment			
TOTAL (H)	3,376	3,000	3,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	44,300	71,735	53,735
FUNDING SUMMARY:			
GENERAL FUNDS		18,000	18,000
STATE SUPPORT SPECIAL FUNDS		18,000	
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	44,300	35,735	35,735
TOTAL FUNDS	44,300	71,735	53,735

**SCHEDULE C
COMMODITIES**

Grand Gulf Military Monument Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Aggregates Sand Gravel Slag			
62030 Cement Plaster Lime, Etc.		500	500
62040 Lumber Parts	433	2,500	2,500
62050 Steel & Other Metals			
62060 Paints		1,000	1,000
62070 Signs and Sign Materials		500	500
62090 All Other Maint and Constr Materials		1,975	1,975
Total (A)	433	6,475	6,475
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	215	2,500	2,500
62120 Duplication & Reproduction Supplies	60	100	100
62130 Office Supplies & Materials		250	250
62140 Paper Supplies		250	250
62150 Maps, Manuals, Library Books		500	500
62160 Office Equipment (not capital outlay)		550	550
Total (B)	275	4,150	4,150
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	3,996	4,500	4,500
62211 Fuels - Diesel	824	1,500	1,500
62212 Fuels - Other	593	1,000	1,000
62220 Lubricating Oils Greases, Etc.		400	400
62241-62243 Tires Tubes Truck and Offroad		3,000	3,000
62251 Expend Repair and Replace Vehicle Parts		5,500	5,500
62280 Shop Supplies		2,000	2,000
62290 Other Equipment Repair Parts	120	250	250
Total (C)	5,533	18,150	18,150
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use	123	150	150
Total (D)	123	150	150
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 - 62420 Building, Hardware, Plumbing & Electrical	9	3,475	3,475
62430 Small Tools	178	250	250
62450 Janitor Supplies & Cleaning	1,370	1,500	1,500
62475 Food for Meetings	213	300	300
62480 - 62490 Feed for Animals and Greenhouse Supplies	296	300	300
62510 Poisons	770	1,000	1,000
62530 Uniforms & Wearing Apparel	1,185	2,000	2,000
62590 Other Supplies and Materials			
62595 Other Equipment (less than \$500)	89	250	250
62800 Procurement Card - Commodities	6,631	7,332	7,332
62994 Petty Cash Expense - Commodities			
62555 Info System Equip Repair Parts			
Total (E)	10,741	16,407	16,407

**SCHEDULE C
COMMODITIES CONTINUED**

Grand Gulf Military Monument Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	17,105	45,332	45,332
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,105	45,332	45,332
TOTAL FUNDS	17,105	45,332	45,332

**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, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		4,000	4,000
TOTAL (B)		4,000	4,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		4,000	4,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		4,000	4,000
TOTAL FUNDS		4,000	4,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Grand Gulf Military Monument Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Commercial Mower							
63405 Chain Saws							
63405 Weed Eaters							
63405 Blower							
TOTAL (B)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63420 IT/IS Equipment Computer	1						
63421 IT/IS Equipment- Printer	1						
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	1	3,265		3,000	1	3,000	3,000
TOTAL (F)		3,265		3,000			3,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		3,265		3,000			3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,265		3,000			3,000
TOTAL FUNDS		3,265		3,000			3,000

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

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
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**

Grand Gulf Military Monument Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		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 1-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**

Grand Gulf Military Monument Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.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)			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Items for resale in gift shop	1,536	10,200	10,200
78120 Vehicle Inspection Stickers	20	20	20
TOTAL (E)	1,556	10,220	10,220
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,556	10,220	10,220
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,556	10,220	10,220
TOTAL FUNDS	1,556	10,220	10,220

NARRATIVE
2011 BUDGET REQUEST

Grand Gulf Military Monument Commission

Name of Agency

Grand Gulf Military Monument Commission appreciates the continued support of the Legislature in approving our lump sum budget for 2010. In particular, we appreciate the \$18,000 in supporting match money for the Soil Conservation Service watershed project.

The park Commissioners and staff have tried and succeeded to cooperate with the state budget cuts. Everyone understands the tough economic situation the state is facing. At the time of budget cuts we stopped spending except for necessary essentials to do our part. With the exception of personnel services we spent \$22,353 LESS than FY 2008. Unfortunately revenue was \$17,030 less than FY 2008. That decrease can be attributed to not having as many long term campers from the nuclear power plant or pipeline this past year and the fact that everyone is feeling the economic crises with a decrease in expendable money.

In 2009/2010 we anticipate having an influx in long term campers due to an ongoing project at Grand Gulf nuclear plant and a planned six week refueling outage also. We plan to actively pursue different forms of advertising. Many campers from in and out of the state say that they found us only by accident and that this park is a "treasure". These two items will increase our revenue.

Routine maintenance is done on all of our equipment and vehicles. There is a possibility that one of the large mowers will have to be replaced in 2010. Three of our buildings need varying degrees of repairs and the plan is to work carefully within our budget to do the repairs with park staff labor when possible. The two coin-operated washing machines and dryers are several years old, get a lot of use by the campers and may have to be replaced this year. The flexibility of a lump-sum budget allows for these purchases and repairs and we appreciate that.

We are looking forward to a good FY 2011 both in terms of visitors and income and know that we can do this without asking for any increase in our budget for FY 2011. The money requested for contractual services remains the same except for the \$18,000 SCS match money.

Grand Gulf Park and its staff of eight are routinely complimented and enjoyed by day visitors and campers. The 400 acre landmark is listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, the Grand Gulf cemetery, a museum, campgrounds with 42 full hookup sites, picnic areas, hiking trails, an observation tower and several restored buildings.

The Commissioners request that the Legislature approve the submitted lump sum budget for FY 2011 of \$376,486 with the flexibility to adjust within our own budget to meet unforeseen circumstances.

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, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA 61615 SAAS Fees DFA / SAAS Fees <i>Comp. Rate:</i> TOTAL 61615 SAAS Fees - DFA		594 _____ 594 =====	475 _____ 475 =====	475 _____ 475 =====	3472
61616 MMRS Fees MMRS Charges DFA / MMRS Charges <i>Comp. Rate:</i> TOTAL 61616 MMRS Fees		1,190 _____ 1,190 =====	1,200 _____ 1,200 =====	1,200 _____ 1,200 =====	3472
61620 Department of Audit Department of Audit / Fees for Property Audit <i>Comp. Rate:</i> TOTAL 61620 Department of Audit		90 _____ 90 =====	100 _____ 100 =====	100 _____ 100 =====	3472
61650 State Personnel Board State Personnel / Fees <i>Comp. Rate:</i> TOTAL 61650 State Personnel Board		1,260 _____ 1,260 =====	1,260 _____ 1,260 =====	1,260 _____ 1,260 =====	3472
61661 Recording and Notary Fees Recording and Notary Fees <i>Comp. Rate:</i> TOTAL 61661 Recording and Notary Fees		42 _____ 42 =====	_____ _____ =====	_____ _____ =====	
61690 Other Fees and Services 61690 Other fees and services <i>Comp. Rate:</i> TOTAL 61690 Other Fees and Services		25 _____ 25 =====	_____ _____ =====	_____ _____ =====	
GRAND TOTAL (61600-61699)		3,201	3,035	3,035	

VEHICLE PURCHASE DETAILS

Grand Gulf Military Monument Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

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 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
W	Truck Sin Cab	1997	GMC Sonoma	Tarleton,Noble,Calcote,Ross,Partin,Williams	Maintenance	G-0338	48,013	614		
W	Truck Sin Cab	1999	Ford LGT	Tarleton,Noble,Calcote,Ross,Partin,Williams	Maintenance	G-09400	39,675	1,230		
W	Truck Sin Cab	2003	GMC Sierra	Tarleton,Noble,Calcote,Ross,Partin,Williams	Patrol Grounds, Pick up supplies	G24367	40,450	4,813		
W	Truck Sin Cab	2006	GMC Sierra	Tarleton,Noble,Calcote,Ross,Partin,Williams	Patrol Pick up Supplies Director	G-34887	17,750	3,616		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Grand Gulf Military Monument Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : HISTORICAL PRESERVATION			
	Deletion of NRCS money		
		Contractual	-18,000
		Total	-18,000
		St.Sup.Special Funds	-18,000

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 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
												Actual FY 2009	Estimated FY 2010			Requested FY 2011	
						Principal	Interest	Total					Principal	Interest	Total	Principal	Interest
/	/ /	0	0	/ /	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Grand Gulf Military Monument Commission

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(8,030)				(8,030)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(8,030)				(8,030)