

Military Department Consolidated Budget 1410 Riverside Drive, Jackson, MS 39296  
AGENCY ADDRESS

William L. Freeman, Jr.  
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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	33,368,911	33,798,589	34,442,501		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>33,368,911</b>	<b>33,798,589</b>	<b>34,442,501</b>	<b>643,912</b>	<b>1.90%</b>
2. Travel					
a. Travel & Subsistence (In-State)	48,985	136,802	60,000	( 76,802)	( 56.14%)
b. Travel & Subsistence (Out-of-State)	229,211	351,000	358,000	7,000	1.99%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>278,196</b>	<b>487,802</b>	<b>418,000</b>	<b>( 69,802)</b>	<b>( 14.30%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	621,892	1,031,271	1,027,275	( 3,996)	( 0.38%)
b. Communications, Transportation & Utilities	6,942,728	7,161,567	7,146,772	( 14,795)	( 0.20%)
c. Public Information	50,353	54,663	50,663	( 4,000)	( 7.31%)
d. Rents	586,172	281,934	600,667	318,733	113.05%
e. Repairs & Service	8,617,181	1,470,826	9,288,850	7,818,024	531.53%
f. Fees, Professional & Other Services	11,374,869	6,919,332	11,303,266	4,383,934	63.35%
g. Other Contractual Services	966,557	1,213,542	1,044,261	( 169,281)	( 13.94%)
h. Data Processing	2,106,885	452,454	2,147,260	1,694,806	374.58%
i. Other	40,419	106,302	36,794	( 69,508)	( 65.38%)
<b>Total Contractual Services</b>	<b>31,307,056</b>	<b>18,691,891</b>	<b>32,645,808</b>	<b>13,953,917</b>	<b>74.65%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	741,977	979,063	880,200	( 98,863)	( 10.09%)
b. Printing & Office Supplies & Materials	88,176	86,891	82,200	( 4,691)	( 5.39%)
c. Equipment, Repair Parts, Supplies & Accessories	194,064	179,100	223,700	44,600	24.90%
d. Professional & Scientific Supplies & Materials	56,422	64,400	58,200	( 6,200)	( 9.62%)
e. Other Supplies & Materials	2,054,513	2,073,248	2,118,300	45,052	2.17%
<b>Total Commodities</b>	<b>3,135,152</b>	<b>3,382,702</b>	<b>3,362,600</b>	<b>( 20,102)</b>	<b>( 0.59%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>15,239,797</b>	<b>1,721,142</b>	<b>11,830,000</b>	<b>10,108,858</b>	<b>587.33%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	342,003	131,900	311,000	179,100	135.78%
c. Office Machines, Furniture, Fixtures & Equipment	420,147	333,000	390,500	57,500	17.26%
d. IS Equipment (Data Processing & Telecommunications)	365,046	412,500	402,200	( 10,300)	( 2.49%)
e. Equipment - Lease Purchase					
f. Other Equipment	743,055	90,800	79,300	( 11,500)	( 12.66%)
<b>Total Equipment (Schedule D-2)</b>	<b>1,870,251</b>	<b>968,200</b>	<b>1,183,000</b>	<b>214,800</b>	<b>22.18%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>187,686</b>	<b>355,000</b>	<b>305,000</b>	<b>( 50,000)</b>	<b>( 14.08%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>4,853,053</b>	<b>3,853,544</b>	<b>4,200,000</b>	<b>346,456</b>	<b>8.99%</b>
<b>TOTAL EXPENDITURES</b>	<b>90,240,102</b>	<b>63,258,870</b>	<b>88,386,909</b>	<b>25,128,039</b>	<b>39.72%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	680,321	680,321	680,321		
General Fund Appropriation (Enter General Fund Lapse Below)	7,977,974	8,503,578	9,367,781	864,203	10.16%
State Support Special Funds	150,000				
Federal Funds					
Other Special Funds (Specify)	79,398,812	52,180,292	76,243,644	24,063,352	46.11%
Timber Sales/Counter-Terrorism/Billeting	1,104,949	1,100,000	1,175,484	75,484	6.86%
TRF from 2701/State Match/	1,608,367	1,475,000	1,600,000	125,000	8.47%
Less: Estimated Cash Available Next Fiscal Period	( 680,321)	( 680,321)	( 680,321)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>90,240,102</b>	<b>63,258,870</b>	<b>88,386,909</b>	<b>25,128,039</b>	<b>39.72%</b>
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	901	905	925	20	2.20%
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: William L. Freeman, Jr.  
Official of Board or Commission  
Budget Officer: Charles H. Rhoads, Jr. / charles.h.rhoads@us.army.mil  
Phone Number: 601-313-6212

Submitted by: Charles H. Rhoads, Jr.  
Name  
Title: Comptroller  
Date: August 7, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Consolidated Budget

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) _____	2,620,016	7.85%		3,137,345	9.28%		3,181,373	9.23%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	30,049,434	90.05%		30,006,396	88.78%		30,581,280	88.78%	
9. Timber Sales/Counter -Terrorism/Billeting	400,113	1.19%		355,500	1.05%		355,500	1.03%	
10. TRF from 2701/State Match/	299,348	0.89%		299,348	0.88%		324,348	0.94%	
11.									
12.									
<b>Total Salaries</b>	<b>33,368,911</b>		<b>36.97%</b>	<b>33,798,589</b>		<b>53.42%</b>	<b>34,442,501</b>		<b>38.96%</b>
1. General _____ State Support Special (Specify) _____	38,963	14.00%		45,000	9.22%		50,000	11.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	229,237	82.40%		437,806	89.75%		363,004	86.84%	
9. Timber Sales/Counter -Terrorism/Billeting	6,000	2.15%		1,000	0.20%		1,000	0.23%	
10. TRF from 2701/State Match/	3,996	1.43%		3,996	0.81%		3,996	0.95%	
11.									
12.									
<b>Total Travel</b>	<b>278,196</b>		<b>0.30%</b>	<b>487,802</b>		<b>0.77%</b>	<b>418,000</b>		<b>0.47%</b>
1. General _____ State Support Special (Specify) _____	891,303	2.84%		1,269,189	6.79%		1,764,108	5.40%	
2. Budget Contingency Fund	150,000	0.47%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	28,579,075	91.28%		15,929,586	85.22%		29,313,100	89.79%	
9. Timber Sales/Counter -Terrorism/Billeting	557,062	1.77%		463,500	2.47%		538,984	1.65%	
10. TRF from 2701/State Match/	1,129,616	3.60%		1,029,616	5.50%		1,029,616	3.15%	
11.									
12.									
<b>Total Contractual</b>	<b>31,307,056</b>		<b>34.69%</b>	<b>18,691,891</b>		<b>29.54%</b>	<b>32,645,808</b>		<b>36.93%</b>
1. General _____ State Support Special (Specify) _____	150,309	4.79%		121,500	3.59%		137,100	4.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	2,759,392	88.01%		3,009,162	88.95%		2,973,460	88.42%	
9. Timber Sales/Counter -Terrorism/Billeting	50,044	1.59%		110,000	3.25%		110,000	3.27%	
10. TRF from 2701/State Match/	175,407	5.59%		142,040	4.19%		142,040	4.22%	
11.									
12.									
<b>Total Commodities</b>	<b>3,135,152</b>		<b>3.47%</b>	<b>3,382,702</b>		<b>5.34%</b>	<b>3,362,600</b>		<b>3.80%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Consolidated Budget

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, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	15,239,797	100.00%		1,691,142	98.25%		11,700,000	98.90%	
9. Timber Sales/Counter -Terrorism/Billeting				30,000	1.74%		30,000	0.25%	
10. TRF from 2701/State Match/							100,000	0.84%	
11.									
12.									
<b>Total Other Than Equipment</b>	<b>15,239,797</b>		<b>16.88%</b>	<b>1,721,142</b>		<b>2.72%</b>	<b>11,830,000</b>		<b>13.38%</b>
1. General _____ State Support Special (Specify) _____	45,144	2.41%		47,000	4.85%		65,200	5.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	1,733,377	92.68%		806,200	83.26%		1,002,800	84.76%	
9. Timber Sales/Counter -Terrorism/Billeting	91,730	4.90%		115,000	11.87%		115,000	9.72%	
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Equipment</b>	<b>1,870,251</b>		<b>2.07%</b>	<b>968,200</b>		<b>1.53%</b>	<b>1,183,000</b>		<b>1.33%</b>
1. General _____ State Support Special (Specify) _____	17,870	9.52%		30,000	8.45%		30,000	9.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	169,816	90.47%		300,000	84.50%		250,000	81.96%	
9. Timber Sales/Counter -Terrorism/Billeting				25,000	7.04%		25,000	8.19%	
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Vehicles</b>	<b>187,686</b>		<b>0.20%</b>	<b>355,000</b>		<b>0.56%</b>	<b>305,000</b>		<b>0.34%</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. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Consolidated Budget

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)	4,214,369	86.83%		3,853,544	100.00%		4,140,000	98.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)	638,684	13.16%					60,000	1.42%	
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>4,853,053</b>		<b>5.37%</b>	<b>3,853,544</b>		<b>6.09%</b>	<b>4,200,000</b>		<b>4.75%</b>
1. General State Support Special (Specify)	7,977,974	8.84%		8,503,578	13.44%		9,367,781	10.59%	
2. Budget Contingency Fund	150,000	0.16%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7.									
8. Federal Other Special (Specify)	79,398,812	87.98%		52,180,292	82.48%		76,243,644	86.26%	
9. Timber Sales/Counter -Terrorism/Billeting	1,104,949	1.22%		1,100,000	1.73%		1,175,484	1.32%	
10. TRF from 2701/State Match/	1,608,367	1.78%		1,475,000	2.33%		1,600,000	1.81%	
11.									
12.									
<b>TOTAL</b>	<b>90,240,102</b>		<b>100.00%</b>	<b>63,258,870</b>		<b>100.00%</b>	<b>88,386,909</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Military Department Consolidated Budget  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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	150,000		
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			
<b>Section S TOTAL</b>		<b>150,000</b>		

<b>A. FEDERAL FUNDS*</b>		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					
CFA Agreements				61,624,162	31,747,587	57,199,116
Federal Funds from Cooperative Funding				5,640,650	7,005,746	5,745,016
Air National Guard Training	Base Operations			12,134,000	13,426,959	13,299,512
<b>Section A TOTAL</b>				<b>79,398,812</b>	<b>52,180,292</b>	<b>76,243,644</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	680,321	680,321	680,321
Timber Sales/Counter				
TRF from 2701/State Match/				
Timber Sales/Counter-Terrorism/Billeting	Timber Sales	827,701	1,100,000	1,175,484
TRF from 2701/State Match/YCP State		1,108,367	975,000	1,000,000
Timber	DOJ GRANT	277,248		
TRF from 2701/State Match/YCP		500,000	500,000	600,000
TRF from 2701/State Match 2701/YCP				
<b>Section B TOTAL</b>		<b>3,393,637</b>	<b>3,255,321</b>	<b>3,455,805</b>

<b>Section S + A + B TOTAL</b>		<b>82,942,449</b>	<b>55,435,613</b>	<b>79,699,449</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
MWR- Central Post Fund		REGIONS			
Camp McCain Billeting		REGIONS	46,039		
Camp Shelby - Billeting Office		REGIONS	89,277		
Camp Shelby Clubs		REGIONS	17,730		
YCP - Petty Cash Account		REGIONS	2,020		
YCP Stipend		REGIONS	125,058		

\* 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 Consolidated Budget

Name of Agency

**FEDERAL FUNDS**

See individual budgets for detailed narratives.

**STATE SUPPORT SPECIAL FUNDS**

707-00 Museum - Fund 2705.

\$150,000 was appropriated for the Museum for FY 2009 from the Budget Contingency Fund. None were appropriated for FY 2010 funds

**OTHER SPECIAL FUNDS**

See individual budgets for detailed narratives.

**TREASURY FUND/BANK**

See individual budgets for detailed narratives.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ 10 Programs

AGENCY \_\_\_\_\_

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,620,016		30,049,434	699,461	33,368,911
Travel	38,963		229,237	9,996	278,196
Contractual Services	891,303	150,000	28,579,075	1,686,678	31,307,056
Commodities	150,309		2,759,392	225,451	3,135,152
Other Than Equipment			15,239,797		15,239,797
Equipment	45,144		1,733,377	91,730	1,870,251
Vehicles	17,870		169,816		187,686
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,214,369		638,684		4,853,053
<b>Total</b>	<b>7,977,974</b>	<b>150,000</b>	<b>79,398,812</b>	<b>2,713,316</b>	<b>90,240,102</b>
No. of Positions (FTE)	44.00		853.00	4.00	901.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	3,137,345		30,006,396	654,848	33,798,589
Travel	45,000		437,806	4,996	487,802
Contractual Services	1,269,189		15,929,586	1,493,116	18,691,891
Commodities	121,500		3,009,162	252,040	3,382,702
Other Than Equipment			1,691,142	30,000	1,721,142
Equipment	47,000		806,200	115,000	968,200
Vehicles	30,000		300,000	25,000	355,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,853,544				3,853,544
<b>Total</b>	<b>8,503,578</b>		<b>52,180,292</b>	<b>2,575,000</b>	<b>63,258,870</b>
No. of Positions (FTE)	48.00		853.00	4.00	905.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,028		574,884	25,000	643,912
Travel	5,000		( 74,802)		( 69,802)
Contractual Services	494,919		13,383,514	75,484	13,953,917
Commodities	15,600		( 35,702)		( 20,102)
Other Than Equipment			10,008,858	100,000	10,108,858
Equipment	18,200		196,600		214,800
Vehicles			( 50,000)		( 50,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	286,456		60,000		346,456
<b>Total</b>	<b>864,203</b>		<b>24,063,352</b>	<b>200,484</b>	<b>25,128,039</b>
No. of Positions (FTE)			20.00		20.00

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

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. \_\_\_\_\_ of 10 Programs

AGENCY \_\_\_\_\_

**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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,181,373		30,581,280	679,848	34,442,501
Travel	50,000		363,004	4,996	418,000
Contractual Services	1,764,108		29,313,100	1,568,600	32,645,808
Commodities	137,100		2,973,460	252,040	3,362,600
Other Than Equipment			11,700,000	130,000	11,830,000
Equipment	65,200		1,002,800	115,000	1,183,000
Vehicles	30,000		250,000	25,000	305,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,140,000		60,000		4,200,000
<b>Total</b>	<b>9,367,781</b>		<b>76,243,644</b>	<b>2,775,484</b>	<b>88,386,909</b>
No. of Positions (FTE)	48.00		873.00	4.00	925.00

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**

Military Department Consolidated Budget

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT	4,982,539				4,982,539
2. ARMORY REPAIR MAINTENANCE	500,000				500,000
3. ARMED FORCES MUSEUM	745,242				745,242
4. EDUCATIONAL ASSISTANCE	900,000				900,000
5. Timber Fund Operations				600,000	600,000
6. ARMY NG PROGRAMS			57,199,116	600,000	57,799,116
7. COUNTER-TERRORISM TRAINING					
8. CAMP SHELBY ST OPERATIONS				575,484	575,484
9. YOUTH CHALLENGE PROGRAM	2,240,000		5,745,016		7,985,016
10. AIR NG OPERATIONS			13,299,512	1,000,000	14,299,512
SUMMARY OF ALL PROGRAMS	9,367,781		76,243,644	2,775,484	88,386,909

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 1 of 10 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,994,549				1,994,549
Travel	32,813				32,813
Contractual Services	127,708				127,708
Commodities	78,787				78,787
Other Than Equipment					
Equipment	7,739				7,739
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,348,605				2,348,605
<b>Total</b>	<b>4,590,201</b>				<b>4,590,201</b>
No. of Positions (FTE)	40.00				40.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,241,973				2,241,973
Travel	30,000				30,000
Contractual Services	155,000				155,000
Commodities	90,000				90,000
Other Than Equipment					
Equipment	30,000				30,000
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,245,000				2,245,000
<b>Total</b>	<b>4,821,973</b>				<b>4,821,973</b>
No. of Positions (FTE)	40.00				40.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	( 6,834)				( 6,834)
Commodities	( 100)				( 100)
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	155,000				155,000
<b>Total</b>	<b>160,566</b>				<b>160,566</b>
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**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 1 of 10 Programs

AGENCY

SUPPORT

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,241,973			2,241,973
Travel	35,000			35,000
Contractual Services	148,166			148,166
Commodities	89,900			89,900
Other Than Equipment				
Equipment	37,500			37,500
Vehicles	30,000			30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,400,000			2,400,000
<b>Total</b>	<b>4,982,539</b>			<b>4,982,539</b>
No. of Positions (FTE)	40.00			40.00

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

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 2 of 10 Programs

AGENCY

ARMORY REPAIR MAINTENANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>500,000</b>				<b>500,000</b>
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**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 2 of 10 Programs

AGENCY

ARMORY REPAIR MAINTENANCE

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>500,000</b>				<b>500,000</b>
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

Military Department Consolidated Budget

Program No. 3 of 10 Programs

AGENCY

ARMED FORCES MUSEUM

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	169,495				169,495
Travel	6,150				6,150
Contractual Services	268,136	150,000			418,136
Commodities	71,522				71,522
Other Than Equipment					
Equipment	37,405				37,405
Vehicles	17,870				17,870
Wireless Comm. Devs.					
Subsidies, Loans & Grants	905				905
<b>Total</b>	<b>571,483</b>	<b>150,000</b>			<b>721,483</b>
No. of Positions (FTE)	4.00				4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	439,400				439,400
Travel	15,000				15,000
Contractual Services	214,189				214,189
Commodities	31,500				31,500
Other Than Equipment					
Equipment	17,000				17,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>717,089</b>				<b>717,089</b>
No. of Positions (FTE)	8.00				8.00

	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	1,753				1,753
Commodities	15,700				15,700
Other Than Equipment					
Equipment	10,700				10,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>28,153</b>				<b>28,153</b>
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**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 3 of 10 Programs

AGENCY

ARMED FORCES MUSEUM

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	439,400				439,400
Travel	15,000				15,000
Contractual Services	215,942				215,942
Commodities	47,200				47,200
Other Than Equipment					
Equipment	27,700				27,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>745,242</b>				<b>745,242</b>
No. of Positions (FTE)	8.00				8.00

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

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 4 of 10 Programs

AGENCY

EDUCATIONAL ASSISTANCE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	495,459				495,459
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	319,268				319,268
<b>Total</b>	<b>814,727</b>				<b>814,727</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	900,000				900,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>900,000</b>				<b>900,000</b>
No. of Positions (FTE)					

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 4 of 10 Programs

AGENCY

EDUCATIONAL ASSISTANCE

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	900,000				900,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>900,000</b>				<b>900,000</b>
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

Military Department Consolidated Budget

Program No. 5 of 10 Programs

AGENCY

Timber Fund Operations

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				157,214	157,214
Travel					
Contractual Services				163,213	163,213
Commodities				6,544	6,544
Other Than Equipment					
Equipment				730	730
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>327,701</b>	<b>327,701</b>
No. of Positions (FTE)				4.00	4.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				170,000	170,000
Travel				1,000	1,000
Contractual Services				250,000	250,000
Commodities				100,000	100,000
Other Than Equipment				30,000	30,000
Equipment				24,000	24,000
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>600,000</b>	<b>600,000</b>
No. of Positions (FTE)				4.00	4.00

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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

Military Department Consolidated Budget \_\_\_\_\_

Program No. 5 of 10 Programs

AGENCY

Timber Fund Operations

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			170,000	170,000
Travel			1,000	1,000
Contractual Services			250,000	250,000
Commodities			100,000	100,000
Other Than Equipment			30,000	30,000
Equipment			24,000	24,000
Vehicles			25,000	25,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>600,000</b>	<b>600,000</b>
No. of Positions (FTE)			4.00	4.00

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

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 6 of 10 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

	FY 2009 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			17,183,511	189,348	17,372,859
Travel			153,678	3,996	157,674
Contractual Services			25,496,257	229,616	25,725,873
Commodities			1,695,007	77,040	1,772,047
Other Than Equipment			15,239,797		15,239,797
Equipment			1,707,776		1,707,776
Vehicles			148,136		148,136
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>61,624,162</b>	<b>500,000</b>	<b>62,124,162</b>
No. of Positions (FTE)			515.00		515.00

	FY 2010 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			15,853,516	189,348	16,042,864
Travel			196,004	3,996	200,000
Contractual Services			12,182,114	229,616	12,411,730
Commodities			1,507,653	77,040	1,584,693
Other Than Equipment			1,387,900		1,387,900
Equipment			620,400		620,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>31,747,587</b>	<b>500,000</b>	<b>32,247,587</b>
No. of Positions (FTE)			515.00		515.00

	FY 2011 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe			1,128,352		1,128,352
Travel			( 33,000)		( 33,000)
Contractual Services			13,662,170		13,662,170
Commodities			232,307		232,307
Other Than Equipment			10,012,100	100,000	10,112,100
Equipment			299,600		299,600
Vehicles			150,000		150,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>25,451,529</b>	<b>100,000</b>	<b>25,551,529</b>
No. of Positions (FTE)			10.00		10.00

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

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget \_\_\_\_\_

Program No. 6 of 10 Programs

AGENCY

ARMY NG 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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		16,981,868	189,348	17,171,216
Travel		163,004	3,996	167,000
Contractual Services		25,844,284	229,616	26,073,900
Commodities		1,739,960	77,040	1,817,000
Other Than Equipment		11,400,000	100,000	11,500,000
Equipment		920,000		920,000
Vehicles		150,000		150,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>57,199,116</b>	<b>600,000</b>	<b>57,799,116</b>
No. of Positions (FTE)		525.00		525.00

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

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget \_\_\_\_\_

Program No. 7 of 10 Programs

AGENCY

COUNTER-TERRORISM TRAINING  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				57,399	57,399
Travel				6,000	6,000
Contractual Services				180,349	180,349
Commodities				33,500	33,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>277,248</b>	<b>277,248</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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 2011 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					
<b>Total</b>					
No. of Positions (FTE)					

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

Military Department Consolidated Budget \_\_\_\_\_

Program No. 7 of 10 Programs

AGENCY

COUNTER-TERRORISM TRAINING  
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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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)					

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

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 8 of 10 Programs

AGENCY

CAMP SHELBY ST OPERATIONS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				185,500	185,500
Travel					
Contractual Services				213,500	213,500
Commodities				10,000	10,000
Other Than Equipment					
Equipment				91,000	91,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>500,000</b>	<b>500,000</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				185,500	185,500
Travel					
Contractual Services				213,500	213,500
Commodities				10,000	10,000
Other Than Equipment					
Equipment				91,000	91,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>500,000</b>	<b>500,000</b>
No. of Positions (FTE)					

	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				75,484	75,484
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>75,484</b>	<b>75,484</b>
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

Military Department Consolidated Budget  
AGENCY

Program No. 8 of 10 Programs

CAMP SHELBY ST OPERATIONS  
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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				185,500	185,500
Travel					
Contractual Services				288,984	288,984
Commodities				10,000	10,000
Other Than Equipment					
Equipment				91,000	91,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>575,484</b>	<b>575,484</b>
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**

Military Department Consolidated Budget

Program No. 9 of 10 Programs

AGENCY

**YOUTH CHALLENGE PROGRAM**

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	455,972		3,340,330		3,796,302
Travel			32,702		32,702
Contractual Services			812,010		812,010
Commodities			788,224		788,224
Other Than Equipment					
Equipment			7,020		7,020
Vehicles			21,680		21,680
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,545,591		638,684		2,184,275
<b>Total</b>	<b>2,001,563</b>		<b>5,640,650</b>		<b>7,642,213</b>
No. of Positions (FTE)			105.00		105.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	455,972		3,942,968		4,398,940
Travel			55,000		55,000
Contractual Services			1,147,472		1,147,472
Commodities			1,136,306		1,136,306
Other Than Equipment			300,000		300,000
Equipment			124,000		124,000
Vehicles			300,000		300,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,608,544				1,608,544
<b>Total</b>	<b>2,064,516</b>		<b>7,005,746</b>		<b>9,070,262</b>
No. of Positions (FTE)			105.00		105.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	44,028		( 528,468)		( 484,440)
Travel			( 20,000)		( 20,000)
Contractual Services			( 204,456)		( 204,456)
Commodities			( 265,306)		( 265,306)
Other Than Equipment					
Equipment			( 102,500)		( 102,500)
Vehicles			( 200,000)		( 200,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	131,456		60,000		191,456
<b>Total</b>	<b>175,484</b>		<b>( 1,260,730)</b>		<b>( 1,085,246)</b>
No. of Positions (FTE)			5.00		5.00

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

Military Department Consolidated Budget  
AGENCY

Program No. 9 of 10 Programs

YOUTH CHALLENGE PROGRAM  
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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	500,000		3,414,500		3,914,500
Travel			35,000		35,000
Contractual Services			943,016		943,016
Commodities			871,000		871,000
Other Than Equipment			300,000		300,000
Equipment			21,500		21,500
Vehicles			100,000		100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,740,000		60,000		1,800,000
<b>Total</b>	<b>2,240,000</b>		<b>5,745,016</b>		<b>7,985,016</b>
No. of Positions (FTE)			110.00		110.00

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

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 10 of 10 Programs

AGENCY

AIR NG OPERATIONS

PROGRAM

	FY 2009 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			9,525,593	110,000	9,635,593
Travel			42,857		42,857
Contractual Services			2,270,808	900,000	3,170,808
Commodities			276,161	98,367	374,528
Other Than Equipment					
Equipment			18,581		18,581
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>12,134,000</b>	<b>1,108,367</b>	<b>13,242,367</b>
No. of Positions (FTE)			233.00		233.00

	FY 2010 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			10,209,912	110,000	10,319,912
Travel			186,802		186,802
Contractual Services			2,600,000	800,000	3,400,000
Commodities			365,203	65,000	430,203
Other Than Equipment			3,242		3,242
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>13,426,959</b>	<b>975,000</b>	<b>14,401,959</b>
No. of Positions (FTE)			233.00		233.00

	FY 2011 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe			( 25,000)	25,000	
Travel			( 21,802)		( 21,802)
Contractual Services			( 74,200)		( 74,200)
Commodities			( 2,703)		( 2,703)
Other Than Equipment			( 3,242)		( 3,242)
Equipment			( 500)		( 500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 127,447)</b>	<b>25,000</b>	<b>( 102,447)</b>
No. of Positions (FTE)			5.00		5.00

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

**CONTINUATION AND EXPANDED REQUEST**

Military Department Consolidated Budget \_\_\_\_\_

Program No. 10 of 10 Programs

AGENCY

AIR NG OPERATIONS

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		10,184,912	135,000	10,319,912
Travel		165,000		165,000
Contractual Services		2,525,800	800,000	3,325,800
Commodities		362,500	65,000	427,500
Other Than Equipment				
Equipment		61,300		61,300
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>13,299,512</b>	<b>1,000,000</b>	<b>14,299,512</b>
No. of Positions (FTE)		238.00		238.00

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

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

1 - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Support	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,241,973</b>					<b>2,241,973</b>		
GENERAL	2,241,973					2,241,973		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>30,000</b>			<b>5,000</b>	<b>5,000</b>	<b>35,000</b>		
GENERAL	30,000			5,000	5,000	35,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>155,000</b>			<b>( 6,834)</b>	<b>( 6,834)</b>	<b>148,166</b>		
GENERAL	155,000			( 6,834)	( 6,834)	148,166		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>90,000</b>			<b>( 100)</b>	<b>( 100)</b>	<b>89,900</b>		
GENERAL	90,000			( 100)	( 100)	89,900		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,000</b>			<b>7,500</b>	<b>7,500</b>	<b>37,500</b>		
GENERAL	30,000			7,500	7,500	37,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>	<b>30,000</b>					<b>30,000</b>		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,245,000</b>			<b>155,000</b>	<b>155,000</b>	<b>2,400,000</b>		
GENERAL	2,245,000			155,000	155,000	2,400,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,821,973</b>			<b>160,566</b>	<b>160,566</b>	<b>4,982,539</b>		

**FUNDING:**

GENERAL FUNDS	4,821,973			160,566	160,566	4,982,539		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>4,821,973</b>			<b>160,566</b>	<b>160,566</b>	<b>4,982,539</b>		

**POSITIONS:**

GENERAL FTE	40.00					40.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>40.00</b>					<b>40.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Armory Repair And	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

2 - ARMORY REPAIR MAINTENANCE

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
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>								
GENERAL								
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>500,000</b>	<b>500,000</b>	<b>500,000</b>		

**FUNDING:**

GENERAL FUNDS				500,000	500,000	500,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>				<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Armed Forces Museum	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>439,400</b>					<b>439,400</b>		
GENERAL	439,400					439,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>15,000</b>					<b>15,000</b>		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CONTRACTUAL</b>	<b>214,189</b>			<b>1,753</b>	<b>1,753</b>	<b>215,942</b>		
GENERAL	214,189			1,753	1,753	215,942		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>31,500</b>			<b>15,700</b>	<b>15,700</b>	<b>47,200</b>		
GENERAL	31,500			15,700	15,700	47,200		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>17,000</b>			<b>10,700</b>	<b>10,700</b>	<b>27,700</b>		
GENERAL	17,000			10,700	10,700	27,700		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
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>717,089</b>			<b>28,153</b>	<b>28,153</b>	<b>745,242</b>		

**FUNDING:**

GENERAL FUNDS	717,089			28,153	28,153	745,242		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>717,089</b>			<b>28,153</b>	<b>28,153</b>	<b>745,242</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:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>900,000</b>				<b>900,000</b>			
GENERAL	900,000				900,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								



**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>								
GENERAL								
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>								
GENERAL								
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>900,000</b>				<b>900,000</b>			

**FUNDING:**

GENERAL FUNDS	900,000				900,000			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>900,000</b>				<b>900,000</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Timber Fund	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>170,000</b>					<b>170,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	170,000					170,000		
<b>TRAVEL</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
<b>CONTRACTUAL</b>	<b>250,000</b>					<b>250,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000					250,000		
<b>COMMODITIES</b>	<b>100,000</b>					<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
<b>CAPITAL-OTE</b>	<b>30,000</b>					<b>30,000</b>		

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

5 - Timber Fund Operations

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000					30,000		
<b>EQUIPMENT</b>	<b>24,000</b>					<b>24,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000					24,000		
<b>VEHICLES</b>	<b>25,000</b>					<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>600,000</b>					<b>600,000</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	600,000					600,000		
<b>TOTAL</b>	<b>600,000</b>					<b>600,000</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
<b>TOTAL FTE</b>	<b>4.00</b>					<b>4.00</b>		

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Army Ng Program	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>16,042,864</b>			<b>1,128,352</b>	<b>1,128,352</b>	<b>17,171,216</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,853,516			1,128,352	1,128,352	16,981,868		
OTHER	189,348					189,348		
<b>TRAVEL</b>	<b>200,000</b>			<b>( 33,000)</b>	<b>( 33,000)</b>	<b>167,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	196,004			( 33,000)	( 33,000)	163,004		
OTHER	3,996					3,996		
<b>CONTRACTUAL</b>	<b>12,411,730</b>			<b>13,662,170</b>	<b>13,662,170</b>	<b>26,073,900</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,182,114			13,662,170	13,662,170	25,844,284		
OTHER	229,616					229,616		
<b>COMMODITIES</b>	<b>1,584,693</b>			<b>232,307</b>	<b>232,307</b>	<b>1,817,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,507,653			232,307	232,307	1,739,960		
OTHER	77,040					77,040		
<b>CAPITAL-OTE</b>	<b>1,387,900</b>			<b>10,112,100</b>	<b>10,112,100</b>	<b>11,500,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,387,900			10,012,100	10,012,100	11,400,000		
OTHER				100,000	100,000	100,000		
<b>EQUIPMENT</b>	<b>620,400</b>			<b>299,600</b>	<b>299,600</b>	<b>920,000</b>		
GENERAL								

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	620,400			299,600	299,600	920,000		
OTHER								
<b>VEHICLES</b>				<b>150,000</b>	<b>150,000</b>	<b>150,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				150,000	150,000	150,000		
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>32,247,587</b>			<b>25,551,529</b>	<b>25,551,529</b>	<b>57,799,116</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	31,747,587			25,451,529	25,451,529	57,199,116		
OTHER SP.FUNDS	500,000			100,000	100,000	600,000		
<b>TOTAL</b>	<b>32,247,587</b>			<b>25,551,529</b>	<b>25,551,529</b>	<b>57,799,116</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	515.00			10.00	10.00	525.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>515.00</b>			<b>10.00</b>	<b>10.00</b>	<b>525.00</b>		

**PRIORITY LEVEL:**

				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Counter- terrorism	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
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>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

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

**POSITIONS:**

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

**PRIORITY LEVEL:**

				2				
<b>EXPENDITURES:</b>	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	State Operations - Camp	Total Funding Change	FY 2011 Total Request		
<b>SALARIES</b>	<b>185,500</b>					<b>185,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,500					185,500		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>213,500</b>			<b>75,484</b>	<b>75,484</b>	<b>288,984</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	213,500			75,484	75,484	288,984		
<b>COMMODITIES</b>	<b>10,000</b>					<b>10,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>91,000</b>					<b>91,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	91,000					91,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

8 - CAMP SHELBY ST OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>500,000</b>			<b>75,484</b>	<b>75,484</b>	<b>575,484</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	500,000			75,484	75,484	575,484		
<b>TOTAL</b>	<b>500,000</b>			<b>75,484</b>	<b>75,484</b>	<b>575,484</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Youth Challenge Program	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,398,940</b>			( 484,440)	( 484,440)	<b>3,914,500</b>		
GENERAL	455,972			44,028	44,028	500,000		
ST.SUP.SPECIAL								
FEDERAL	3,942,968			( 528,468)	( 528,468)	3,414,500		
OTHER								
<b>TRAVEL</b>	<b>55,000</b>			( 20,000)	( 20,000)	<b>35,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	55,000			( 20,000)	( 20,000)	35,000		
OTHER								
<b>CONTRACTUAL</b>	<b>1,147,472</b>			( 204,456)	( 204,456)	<b>943,016</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,147,472			( 204,456)	( 204,456)	943,016		
OTHER								
<b>COMMODITIES</b>	<b>1,136,306</b>			( 265,306)	( 265,306)	<b>871,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,136,306			( 265,306)	( 265,306)	871,000		
OTHER								
<b>CAPITAL-OTE</b>	<b>300,000</b>					<b>300,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	300,000					300,000		
OTHER								
<b>EQUIPMENT</b>	<b>124,000</b>			( 102,500)	( 102,500)	<b>21,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	124,000			( 102,500)	( 102,500)	21,500		
OTHER								
<b>VEHICLES</b>	<b>300,000</b>			( 200,000)	( 200,000)	<b>100,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	300,000			( 200,000)	( 200,000)	100,000		
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,608,544</b>			<b>191,456</b>	<b>191,456</b>	<b>1,800,000</b>		
GENERAL	1,608,544			131,456	131,456	1,740,000		
ST.SUP.SPECIAL								
FEDERAL				60,000	60,000	60,000		
OTHER								

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

9 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>9,070,262</b>			<b>( 1,085,246)</b>	<b>( 1,085,246)</b>	<b>7,985,016</b>		

**FUNDING:**

GENERAL FUNDS	2,064,516			175,484	175,484	2,240,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	7,005,746			( 1,260,730)	( 1,260,730)	5,745,016		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>9,070,262</b>			<b>( 1,085,246)</b>	<b>( 1,085,246)</b>	<b>7,985,016</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	105.00			5.00	5.00	110.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>105.00</b>			<b>5.00</b>	<b>5.00</b>	<b>110.00</b>		

**PRIORITY LEVEL:**

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Air Ng Opns	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>10,319,912</b>					<b>10,319,912</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,209,912			( 25,000)	( 25,000)	10,184,912		
OTHER	110,000			25,000	25,000	135,000		
<b>TRAVEL</b>	<b>186,802</b>			<b>( 21,802)</b>	<b>( 21,802)</b>	<b>165,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	186,802			( 21,802)	( 21,802)	165,000		
OTHER								
<b>CONTRACTUAL</b>	<b>3,400,000</b>			<b>( 74,200)</b>	<b>( 74,200)</b>	<b>3,325,800</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,600,000			( 74,200)	( 74,200)	2,525,800		
OTHER	800,000					800,000		
<b>COMMODITIES</b>	<b>430,203</b>			<b>( 2,703)</b>	<b>( 2,703)</b>	<b>427,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	365,203			( 2,703)	( 2,703)	362,500		
OTHER	65,000					65,000		
<b>CAPITAL-OTE</b>	<b>3,242</b>			<b>( 3,242)</b>	<b>( 3,242)</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,242			( 3,242)	( 3,242)			
OTHER								
<b>EQUIPMENT</b>	<b>61,800</b>			<b>( 500)</b>	<b>( 500)</b>	<b>61,300</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,800			( 500)	( 500)	61,300		
OTHER								
<b>VEHICLES</b>								
GENERAL								
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>14,401,959</b>			<b>( 102,447)</b>	<b>( 102,447)</b>	<b>14,299,512</b>		

**PROGRAM DECISION UNITS**

Military Department Consolidated Budget

10 - AIR NG OPERATIONS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,426,959			( 127,447)	( 127,447)	13,299,512		
OTHER SP.FUNDS	975,000			25,000	25,000	1,000,000		
<b>TOTAL</b>	<b>14,401,959</b>			<b>( 102,447)</b>	<b>( 102,447)</b>	<b>14,299,512</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	233.00			5.00	5.00	238.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>233.00</b>			<b>5.00</b>	<b>5.00</b>	<b>238.00</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 Consolidated Budget

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Department's business office, human resources office, property control function and public information section make up the Administration/Support Services program. The business office is responsible for the management of all fiscal matters, which include the annual budget preparation for Department programs; the maintenance of accounting records, budgetary allotments and balances for all state appropriated funds, federal grants, and other special source funds; the processing of all purchase orders, requisitions, and vouchers in compliance with state regulations; and the preparation of the Department's monthly payroll. In addition the business office oversees the property control function, which includes equipment purchases, utility payment for armories and inventory of all buildings, properties and/or sites owned or administered by the Department.

The human resources office is responsible for administering all personnel services, including interviewing prospective employees and maintaining personnel and employee leave records. A major responsibility of the human resources office is to assure that all transactions are in compliance with the current rules and regulations.

The public information section is responsible for department publications and public relations. Highlights of the section's work are published in the Guard Detail magazine. This section is also responsible for producing flyers, brochures and writing news releases and arranging special events.

**II. Program Objective:**

Military preparedness to respond to the orders of the Governor statewide and to provide for Army and Air Force reserve forces. The State mission is to provide sufficient organizations and personnel trained and equipped to function efficiently in the protection of life and property such as in disaster recovery operations and the preservation of peace, order, and public safety with assistance to law enforcement agencies. The Federal mission is to provide units of the Reserve Components, both Army and Air Force, which are adequately organized, trained, equipped and available for mobilization.

**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) SUPPORT:**

1. Current National Guard operations require the Adjutant General and his staff to travel out of state routinely.
2. Equipment needed to replace old office equipment and small furnishings.
3. Subsidies, Loans & Grants funds ensure State Matching requirements for Cooperative Funding Agreements, Army and Air, as well as subsidy payments to local armories for utility payments and minor repairs.



**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 Consolidated Budget

2 - ARMORY REPAIR MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

To provide for the maintenance, repair and minor construction (alterations, additions and renovations) for the 89 existing Armories located in 90 communities throughout the state.

**II. Program Objective:**

To ensure that the Armories can adequately support the missions of the National Guard units strategically located statewide in our cities, towns and communities. An Armory is a multi-purpose facility that supports the operation and training for small units (Military outposts). It serves as a readiness center, weapons and equipment secure storage facility; an operation center for disaster assistance or shelter; a community center for public meetings, food distribution or other community support.

**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) Armory Repair and Maintena:**

Funding is needed in this Budget unit if critically necessary repairs and maintenance problems are to be resolved for all Armories throughout the State. For several consecutive years this Budget has gone unfunded. The Military Department has a significant backlog of maintenance and repairs. Every State dollar budgeted in this program for maintenance and repairs is matched by a Federal dollar.

**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 Consolidated Budget

3 - ARMED FORCES MUSEUM

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 an 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 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) ARMED FORCES MUSEUM:**

Funds are requested to make some minor repairs and procure needed supplies to ensure exhibits are in top form. Additionally, the Museum needs updated IS equipment to properly manage artifacts on loan.

### 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 Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program provides educational assistance for qualified students who are serving in the Mississippi National Guard while attending institutions of higher learning, Community and Junior Colleges. It is the Guard's best recruiting and retention tool.

**II. Program Objective:**

The objective of this program is to assist in the educational process of our Guardsmen which also benefits our institutions of higher learning. The success of this program is measured by the increase in recruiting and retention of the Guardsmen who participate in the program.

**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 Consolidated Budget5 - 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 this installation.

**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) Timber Fund:**

There are no increases requested for FY 2011.

**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 Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This fund supports all of the Army NG programs funded by federal grants and cooperative agreements. Current agreements include: ARNG Facility O&M (RPOM), Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug Operations and the General Support Maintenance Site at Camp Shelby.

**II. Program Objective:**

To provide the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing & contracting and administrative support to insure the Army National Guard missions supported by the federal/state agreements are accomplished in an efficient and effective manner. A State Budget Manager is appointed by the Adjutant General for each of the sub-programs supported by this budget unit.

**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) Army NG Program:**

This program is nearly fully funded by the Federal government through Cooperative Funding Agreements. These agreements support many aspects of the Military Department and the National Guard. The increase in salary is partly an adjustment to account for additional authority to spend Federal funding already in place (or will be by the time the State FY begins) and the addition of 10 equipment repairer technicians at the RSMS at Camp Shelby. Historically, the Federal government, through the National Guard Bureau, makes more Federal funds available to the State for various projects. Included in these projects are new facilities, repair and maintenance to existing facilities and upgrades to current facilities. The FY 2011 budget estimates are based on reconciling FY 2009 actual expenditures with FY 2010 estimates and projections from Program Managers of Federal Programs.

The Military Department is asking for a modest increase in State Matching funds that can be used to provide maintenance and repair to local armories.

**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 Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Department of Justice awards a federal grant from time to time for Counter terrorism training of emergency personnel.

NOTE: We have no new grant funds approved for FY 10 or FY 11 at this time.

**II. Program Objective:**

The objective of this program is to train qualified personnel for the skills necessary to identify and contain terrorist activity in our State.

**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) Counter-terrorism:**

From time to time the Department of Justice will provide a federal grant to the Military Department for training of personnel in the ongoing battle of terrorism. Classes are taught to recognize and contain any activity of that nature.

There are no new funds designated for FY 2011.

**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 Consolidated Budget

8 - CAMP SHELBY ST OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operation and maintenance of all state supported programs at Camp Shelby. Camp Shelby is a state owned and state operated Army National Guard Training Site. While the Army NG training that is conducted at Camp Shelby is supported mostly with federal funds, through a federal state cooperative agreement, this fund is established to manage those state funds that are generated locally for billeting fees. The funds are to be used to support the billeting office and any other state function not supported by the Timber Fund or other special funds.

**II. Program Objective:**

To provide the support required for billeting operations and other state operations not supported by federal or other special funds such as the Timber Fund.

**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) State Operations - Camp Sh:**

State supported facilities at Camp Shelby are in need of some minor repairs and upgrades to ensure future viability.

**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 Consolidated Budget

9 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operations and maintenance of the Youth ChalleNGe Program at Camp Shelby. This includes two classes per year of 200 students in each class.

**II. Program Objective:**

The Youth ChalleNGe Program is designed to help the troubled youth of Mississippi. By helping young high school dropouts obtain a GED and High School Diploma, we can help them find gainful employment.

**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) Youth Challenge Program:**

Budget projections for the Youth ChalleNGe Program for FY 2010 were over estimated based on comparison to FY 2009 actual expenditures. The Mississippi Military Department budget shows decreases in several categories but those are not actual reductions in Youth ChalleNGe Program operations. We are asking for additional General Fund appropriations to enable the Youth ChalleNGe Program to obtain additional Federal funding to be able to provide increases in support to students and/or reach more students.



**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 Consolidated Budget

10 - AIR NG OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Air National Guard Bases located in Jackson, Meridian and Gulfport operate under the command of the Governor and Adjutant General. The Base Commander and most of their staff are Title 32 federal employees. The State of Mississippi provides for state employee manpower resources for the Facilities Operations and Maintenance (FOMA), Physical Security and the Crash/Rescue Firefighters. The costs of Salaries, Travel, Administration and Supplies for the programs are reimbursed by the Federal Cooperative Agreements. The Jackson and Meridian bases require state matching funds for the FOMA costs. The base at Gulfport is an NGB Training Site and is supported with 100% federal funds. The use agreement at the airports is such that the Air NG provides the Crash/Rescue Firefighter support for both military and commercial use of the airport.

**II. Program Objective:**

The objective of this program is to provide the best Air National Guard training facilities in the United States available to all Air National Guard personnel.

**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) Air NG Opns:**

Reconciling Federal revenues, State revenues and expenditures yielded a net decrease in authority required for FY 2011. We are asking for an increase in State Matching funds to meet Cooperative Funding Agreement requirements.

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

Military Department Consolidated Budget

1 - SUPPORT

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 Federal Funded Employees (Tech/AGR)	2,595.00	2,595.00	2,595.00
2 Federal Reimbursed State Employees	829.00	858.00	858.00
3 General and Special Fund State Employees	48.00	48.00	48.00
4 Air National Guard Airmen (Persons)	2,652.00	2,652.00	2,652.00
5 ARNG Units (Company Size)	164.00	164.00	164.00
6 Army National Guard Soldiers (Persons)	9,993.00	9,993.00	9,993.00

**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 Average Cost to State per Soldier/Airman	363.00	381.00	394.00
2 Average cost to State per unit/aircraft	255,011.00	267,887.00	276,807.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 ARNG units at ready	91.00	91.00	91.00
2 ANG aircraft at ready	18.00	18.00	18.00

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

Military Department Consolidated Budget

2 - ARMORY REPAIR MAINTENANCE

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 Number of Maintenance & Repair Projects	0.00	0.00	200.00
2 Number of Self Help Projects	0.00	0.00	100.00

**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 Avg cost of self help projects.	0.00	0.00	20,000.00
2 Avg cost of M&R projects.	0.00	0.00	2,000.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Armories at Green condition. *	0.00	0.00	22.00
2 Armories at Amber condition. **	0.00	0.00	20.00
3 Armories at Red condition.***	0.00	0.00	52.00

- \* Fully capable - minor maint & repair may be required.
- \*\* Operational - needs major repair - or- age and condition.
- \*\*\*Inadequate - needs extensive repair, ie, roof structure, too small, unsafe, environmental issues, etc.

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

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Adult Visitors (Non-Military)	24,388.00	26,827.00	29,509.00
2 Number of Children	16,460.00	18,106.00	19,917.00
3 Number of Military Visitors	15,086.00	16,595.00	18,254.00
4 Number of off-site exhibits	26.00	29.00	31.00
5 Number of display items in inventory	16,444.00	18,088.00	19,897.00
6 Number of vehicles in inventory	191.00	210.00	231.00
7 Number of weapons in inventory	284.00	312.00	344.00
8 Number of archival materials in inventory.	43,057.00	47,363.00	52,099.00

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Annual average cost per item in inventory	12.66	10.87	10.47
2 Annual average cost per square foot of bldg space	33.02	31.18	33.02
3 Annual average cost per visitor	13.58	11.65	11.22

**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.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Provide an educational experience for visitors	68,934.00	75,827.00	83,410.00
2 Provide a secure storage and preservation program for historical items	89,692.00	95,661.00	102,227.00

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

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

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 Student approved	341.00	400.00	425.00
2 Number of schools	40.00	40.00	40.00

**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 Average Tuition per semester Sr Coll \$	2,350.00	2,350.00	2,350.00
2 Average Tuition pre Semester Jr Coll \$	1,100.00	1,100.00	1,100.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase number student Guardsmen	1.00	59.00	69.00
2 Maintain number of schools	40.00	40.00	40.00
3 Army strength goal	9,993.00	9,993.00	10,000.00
4 Air NG strength goal	2,652.00	2,652.00	2,655.00
5 ESTIMATES:	0.01	0.01	0.01
1. # Students enrolled in SR colleges and cost 323 students @ 2,350 =\$759,050.			
2. #Students enrolled in JR Colleges and cost 112 students @ 1,100 = \$123,200			
3. Total Students 411      \$882,700			

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

Military Department Consolidated Budget

5 - 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Troops supported (Man-days)	1,635.00	1,440.00	1,440.00
2 Facilities Supported Units	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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per Soldier (Manday)	200.43	215.00	215.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Maintain the number of troops training at Camp Shelby (Mandays)	1,440.00	1,635.00	1,635.00

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

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

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 State Employees Supported	515.00	525.00	525.00
2 Army National Guard Programs Supported	14.00	14.00	14.00

**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 Average Cost per Manday Supported	43,334.00	22,394.00	40,138.00
2 Average Cost per Program	4,457,244.00	2,303,399.00	4,128,508.29

**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 Training sites supported	2.00	2.00	2.00
2 Operate and maintain logistical and aviation facilities	18.00	18.00	18.00
3 Maintain or increase troops supported at training sites expressed in troop mandays	1,440.00	1,440.00	1,440.00

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

Military Department Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

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 Counter Terrorism Training Project	277,248.00	0.00	0.00

**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 Counter-terrorism training grant	1.00	1.00	1.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Counter-terrorism training grant	1.00	1.00	1.00



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

Military Department Consolidated Budget

8 - CAMP SHELBY ST 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of Billets/Beds	316.00	310.00	341.00
2 Number of Bed Nights	115,340.00	113,150.00	124,465.00
3 Number of Customers/Users	92,272.00	101,499.00	93,349.00

**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 Average Cost per Customer	88.25	94.29	91.71
2 Average Cost per Bed Night	70.60	84.58	68.78

**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 Number of Bed Nights Used per customer.	92,272.00	101,499.00	93,349.00

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

Military Department Consolidated Budget  
 AGENCY NAME

9 - YOUTH CHALLENGE PROGRAM  
 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 Number of students enrolled.	491.00	491.00	491.00
2 Number of students graduated.	352.00	352.00	352.00

**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 Cost per student.	16,582.92	19,491.37	17,434.83

**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 Number of students completed program.	352.00	352.00	352.00
2 Number of students awarded GED.	263.00	263.00	263.00

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

Military Department Consolidated Budget

10 - AIR NG 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of FOMA employees	92.00	92.00	92.00
2 Crash/Rescue Employees	98.00	98.00	98.00
3 Security Guards (Persons)	40.00	40.00	40.00
4 Number of Mandays Supported	1,440.00	1,440.00	1,440.00

**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 Average cost per Manday Supported	91.96	100.00	99.30

**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 Number of C-17 Aircraft	8.00	8.00	8.00
2 Number of KC-135R Starlifters	8.00	8.00	8.00
3 Air NG Bases Supported	3.00	3.00	3.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) SUPPORT</b>				
GENERAL	4,821,973	( 144,659)	4,677,314	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>4,821,973</b>	<b>( 144,659)</b>	<b>4,677,314</b>	
<b>Narrative Explanation:</b> If a 3% reduction is mandated, we would take the reduction in the Contractual Services category.				
<b>Program Name: (2) ARMORY REPAIR MAINTENANCE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ARMED FORCES MUSEUM</b>				
GENERAL	717,089	( 21,513)	695,576	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>717,089</b>	<b>( 21,513)</b>	<b>695,576</b>	
<b>Narrative Explanation:</b> If a 3% reduction is mandated, we will take the cut in the Contractual category.				
<b>Program Name: (4) EDUCATIONAL ASSISTANCE</b>				
GENERAL	900,000	( 27,000)	873,000	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>900,000</b>	<b>( 27,000)</b>	<b>873,000</b>	
<b>Narrative Explanation:</b> If a 3% reduction is mandated, we will take the cut in the Contractual category.				

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

Military Department Consolidated Budget

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (5) Timber Fund Operations				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	600,000		600,000	
<b>TOTAL</b>	<b>600,000</b>		<b>600,000</b>	
<b>Narrative Explanation:</b> n/a				
<b>Program Name:</b> (6) ARMY NG PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	31,747,587		31,747,587	
OTHER SPECIAL	500,000		500,000	
<b>TOTAL</b>	<b>32,247,587</b>		<b>32,247,587</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (7) COUNTER-TERRORISM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (8) CAMP SHELBY ST OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,000		500,000	
<b>TOTAL</b>	<b>500,000</b>		<b>500,000</b>	
<b>Narrative Explanation:</b>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) YOUTH CHALLENGE PROGRAM</b>				
GENERAL	2,064,516	( 61,935)	2,002,581	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	7,005,746		7,005,746	
OTHER SPECIAL				
<b>TOTAL</b>	<b>9,070,262</b>	<b>( 61,935)</b>	<b>9,008,327</b>	
<b>Narrative Explanation:</b> If a 3% reduction is mandated we will take the cut in Contractual Services.				
<b>Program Name: (10) AIR NG OPERATIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,426,959		13,426,959	
OTHER SPECIAL	975,000		975,000	
<b>TOTAL</b>	<b>14,401,959</b>		<b>14,401,959</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	8,503,578	( 255,107)	8,248,471	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	52,180,292		52,180,292	
OTHER SPECIAL	2,575,000		2,575,000	
<b>TOTAL</b>	<b>63,258,870</b>	<b>( 255,107)</b>	<b>63,003,763</b>	

**xx MEMBERS**

Military Department Consolidated Budget

Agency

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

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B. Estimated number of meetings FY2010

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

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 Consolidated Budget

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	9,176	10,000	11,000
61020 Employee Training	61,045	61,000	61,000
61060 Awards			
61030	3,168	3,000	3,000
61010 Tuition	496,059	900,600	900,600
61020 Employee Training	1,671	1,671	1,675
61020	14,066	15,000	12,000
61060			
61010	36,427	40,000	38,000
61030 Travel related registration	280		
<b>TOTAL (A)</b>	<b>621,892</b>	<b>1,031,271</b>	<b>1,027,275</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postae, Box Rent, etc.	15,241	21,241	16,246
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	129,330	130,006	128,206
61210 Electricity	4,053,214	4,104,800	4,104,800
61220 Gas	1,287,482	1,306,120	1,298,120
61230 Water & Sewage	54,038	59,000	59,000
61123 Svc Fund Fee			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	1,363,146	1,500,000	1,500,000
61124			
61170 Public Network Access			
61180 Transportation of Goods			
61131 Long Distance Telephone			
61123 Univ Svc Fund Fee			
61191 Charge	2,399		
61110 Postage	314	400	400
61123 Univ Sev Fund			
61170 N Network Svc			
61230 Water and sewer	37,564	40,000	40,000
61170 Public Access			
<b>TOTAL (B)</b>	<b>6,942,728</b>	<b>7,161,567</b>	<b>7,146,772</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	18,770	19,035	19,035
61340 Signs & Billboards	25,913	25,913	25,913
61350 Exhibits & Displays	4,715	4,715	4,715
61320			
61310 Advertising	955	5,000	1,000
<b>TOTAL (C)</b>	<b>50,353</b>	<b>54,663</b>	<b>50,663</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

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
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	51,763	35,067	44,112
61460 Other Equipment	19,736	20,000	20,000
61470			
61490 Other Rentals	10,728	17,000	22,088
61420 Building & Floor Space			9,707
61430 Land	34,259	35,000	35,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	389,093	94,200	389,093
61490 Other Rental	80,593	80,667	80,667
61470 Bureau of Buildings			
61480 Exhibits			
61460 Other Equip			
<b>TOTAL (D)</b>	<b>586,172</b>	<b>281,934</b>	<b>600,667</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 grounds			1,132
61520 buildings	4,768	4,768	4,768
61540 Passenger Vehicles	32,161	28,337	35,337
61550 Office Equipment & Furniture	3,919	1,930	1,930
61530 R/M Machines	356	356	356
61500 Grounds, Walks, Fences & Lots	807,773	830,883	874,733
61520 Buildings	5,834,764	490,850	6,399,168
61530 Machinery & Field Equipment	859		
61550 Office Equipment & Furniture			
61580 Shop Equipment	12,960		
61590 Miscellaneous Items of Equipment	108,874	41,930	49,930
61510 Repair.Hwys/Bridges	1,808,537		1,849,496
61500 Grounds	1,200	69,772	70,000
61550	1,010	2,000	2,000
61510 Repairing Hwys & Bridges			
<b>TOTAL (E)</b>	<b>8,617,181</b>	<b>1,470,826</b>	<b>9,288,850</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	24,211	26,219	26,219
61616 MMRS Fees	155,946	156,687	156,687
61620 Department of Audit			
6163X Legal (61630-61636) (61631-AG's Office)			
61658 Contract Workers	1,005,385	1,000,000	1,046,824
61683 SPAHRS	415,959	407,531	414,830
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees	15,843	16,000	16,000
61680 Temporary Employment Fees			
61690 Other Fees & Services	2,435,980	201,279	2,331,403
61610 Engineering			
61611 Architect			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts (61651-61653)	29,696	30,000	31,120
6168X Contract Worker (61682-61688)			
61611 Archit	9,401	10,000	
61658 Contract Workers	4,973,937	4,799,436	4,799,436
61615 SAAS			
61617 MMRS			
61690 Other fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
61617 SPAHRS			
61618 MERLIN			
61642 Nurses			
61644 Other Medical			
61660 Court Costs & Court Reporters			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	42,880	42,880	42,880
61658 Contract Worker			
61661 Recording & Notary Fees			
61680 Temporary Employment			
61683 SPAHRS matching	2,184	2,500	2,500
61662 Appraisal fee			
61623 ACCOUNTING	16,636	17,000	17,000
61610 Eng Fees	530,133		276,734
61611 Architect	1,375,515		1,829,333
61644 OTHER MEDICAL	137,095		150,000
61683 SPAHRS Fees	32,006	33,000	33,000
61640 PHYS	26,805	27,000	10,000
61642 NURSING	47,850	67,000	36,500
61623 Accounting	6,769	6,800	6,800
61683 SPAHRS	39,292	40,000	40,000
61610 Engineer	15,820		
61640 Phy	35,526	36,000	36,000
<b>TOTAL (F)</b>	<b>11,374,869</b>	<b>6,919,332</b>	<b>11,303,266</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
i61710 Ins Fid bond	6,665	6,665	6,665
61707 Ins			
61720 Membership Dues	6,180	4,070	4,070
61730 Laundry, Dry Cleaning & Towel Service	18,164	18,200	18,200
61700 Liability Insurance Pool			
61718 Service Charge-Bank	1,200	775	
61721 Subscriptions - NG	150	150	150
61740 Salvage, Demolition	772,805	774,000	774,000
61800 Procurement Card Purchases	3,282	18,129	17,815
61790 Voc teach			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	10,096	10,611	7,611
61715 Insurance Computer Equipment ITS			
61721 Subscriptions			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

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
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61800 procurement card			
61700 Liability Insurance Pool			
61800 Procurement Card	4,395	39,970	23,000
61800	60,654	65,000	65,000
61790			
61741			
61801 Contractual, Social Services			
61802 Contractual, Medical			
61813 Contractual, SS Match			
61815 Contractual Medi			
61800 Procurement card	82,966	275,972	127,750
61743			
<b>TOTAL (G)</b>	<b>966,557</b>	<b>1,213,542</b>	<b>1,044,261</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
6190X IS Fees - ITS (61980)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	9,843	9,847	9,847
6192X Software Acquisition (61921-61923)	9,165	2,497	2,500
61922 - 61939 Mo tel			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	31,244	32,410	32,910
61994 Contract Maint	71	100	
61936 Rental of Pager Equip			
61964 Two Way Radio Repair			
61924 Long Dist			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
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 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)	512		
6193X IS Related Rentals (61932-61939)			
61917 State Data Center	29,763	30,000	30,000
61920	1,850		
61928	674,588		728,021
61922-61939 telephone	1,265,979	300,000	1,265,979

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61962 Repair of Communications Equip	1,444		
61980 Software Maint	42,986	43,000	43,000
61986			
61915	448		
61921	2,790		
61924	34,247	33,000	33,000
61922	382		
6196X Radio Equip Repair (61964-61965)			
61924 Long Distance charges	1,573	1,600	2,003
<b>TOTAL (H)</b>	<b>2,106,885</b>	<b>452,454</b>	<b>2,147,260</b>
<b>I. OTHER (61991-61999)</b>			
61994 PC EXP CONT			
6199X Prior Year Expense (61997-61998)	36,476	106,302	36,794
61999 Contractual Services - No PO Required			
61999 SAD Emergency Pay			
61990 Telephone System Software Modification			
61992			
61994 Petty cash	3,943		
<b>TOTAL (I)</b>	<b>40,419</b>	<b>106,302</b>	<b>36,794</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>31,307,056</b>	<b>18,691,891</b>	<b>32,645,808</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	891,303	1,269,189	1,764,108
STATE SUPPORT SPECIAL FUNDS	150,000		
FEDERAL FUNDS	28,579,075	15,929,586	29,313,100
OTHER SPECIAL FUNDS	1,686,678	1,493,116	1,568,600
<b>TOTAL FUNDS</b>	<b>31,307,056</b>	<b>18,691,891</b>	<b>32,645,808</b>

**SCHEDULE C  
COMMODITIES**

Military Department Consolidated Budget  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts	579,141	52,000	53,400
62050 Steel and Other Metals	18,918	23,600	20,000
62060 Paints	805	4,520	
62070 Signs			
62090 All Other Main & Const Supplies			
62020 Asphalt, Plant Mix	17,274	10,000	10,000
62050 Steel & Other Metals			
62070 Signs and Sign Materials			
62090 All Other Maint & Const Supplies	332		
62030 Cement, Plaster		2,000	
62090 All Other Maint & Const Supplies		51,800	51,800
62020 Asphalt, Plant Mix		3,000	
62010 Aggregates, Sand			
62070 Sign & Sign Material	88,808	50,000	50,000
62030 Cement, Plaster, etc	25,175	250,000	219,307
62090 All Other Maint & Const	7,928	400,693	400,693
62010 Aggregates			
62080 Culverts	3,596		
62010 Aggregates, Sand, Gravel			
62030 Cement, Plaster			
62090 Maintenance		131,450	75,000
62090 Other Maintenance			
62080 Culverts			
Lumber Parts			
62010 Sand & Gravel			
62070			
62040 Lumber			
62030			
62050			
62090			
<b>Total (A)</b>	<b>741,977</b>	<b>979,063</b>	<b>880,200</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62130 Office Supplies & Materials	30	1,500	1,500
62140 Paper Supplies	3,295	4,535	4,535
62150 Maps, Manuals, Library Books	7,288	7,500	7,500
62160 Office Equipment (not capital outlay)	1,930	3,756	3,756
62120 Duplication & Reproduction	163	875	775
62110 Printing Binding	47,327	38,725	34,725
62120 Duplication & Reproduction Supplies			
62150 Maps, Manuals, Library Books, Films			
62120 Duplication & Reproduction	21,681	22,000	22,000
62120 Duplication & Reproduction	354		
62130	6,108	8,000	7,409
<b>Total (B)</b>	<b>88,176</b>	<b>86,891</b>	<b>82,200</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department Consolidated Budget  
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
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	44,507	44,000	45,336
62251 Repair Vehicle		2,500	2,517
62213			
62290 Other Equipment Repair Parts	27,061	29,300	39,816
62220 Oil	1,253	500	1,753
62240 Tires	3,364		3,364
62280 Shop Supplies			
62290 Other Equipment Repair			
62260 Accessories			
62270 Radio & TV Supply & Repair		2,325	2,325
62271 Repair of Comm Systems, Parts			
62280	331		331
62212		300	300
62240 Tires		200	200
62250 Repair Parts - Office		300	300
62260 Accessories, Chains		375	375
62280 Shop Supplies	2,439	5,200	7,639
62260	3,574		2,923
62250 Repair Parts - Office	1,600		1,600
62252 Expendable Repair Parts	77,971	50,000	77,971
62211 Diesel			
62212 Aviation			
62251 Expendable Parts			
62271 Repair Parts	450		450
62210 Gas	15,920	25,000	20,000
62295 Other Equipment Repair Parts			
62240 Tires & Tubes			
62250 Repair Parts Office			
62211 Fuels, Diesel	6,152	7,000	6,000
62212 Fuels, Other	878		
62241 Tires & Tubes, Trucks	964	1,000	1,000
62243 Tires & Tubes, Offroad			
62252 Expendable RAepair Parts	1,500		2,000
62253 Batteries			
62270 Radio & TV Supplies			
62290 Other Equipment Repairs	239	5,000	1,000
62271 Power Supply for Radio			
62220	90	100	500
62252 A/CRPR	5,771	6,000	6,000
<b>Total (C)</b>	<b>194,064</b>	<b>179,100</b>	<b>223,700</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies		250	250
62340 Drugs & Chemicals - Medical & Lab Use	6,366	7,175	7,141
62390 Other Professional Scientific	39,455	35,600	39,813
62331 Film Processing			
62390 Other Professional Scientific Supplies & Materials			

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department Consolidated Budget  
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
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310			
62370	5		
62331 Film Processing		375	375
62331 Film Processing	46		46
62310 Lab Testing			
62320 Engineering			
62350 Classroom Materials			
62370 Educational Supplies	10,350	11,000	10,575
62340 Drugs/Chemicals/Medical Lab Use			
62330 Photographic Supplies			
62310 Lab & Testing			
62320 Engineering Supplies			
62350 Classroom Instruction Materials	200	10,000	
62350 Training & Inst			
<b>Total (D)</b>	<b>56,422</b>	<b>64,400</b>	<b>58,200</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	214,668	108,200	211,452
62450 Janitor Supplies & Cleaning	290,061	292,700	292,700
62460 Wearing Material			
62475 Food for Business meetings	3,812	4,000	4,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	145,614	146,000	146,000
62590	9,382	9,400	9,400
62595 Other Equipment (less than \$500)	38,643	26,000	36,500
62490 Greenhouse & Nursery Supplies	11,515	10,000	12,000
62430 Small Tools	9,507	1,300	9,750
62510 Poisons	39,309	26,290	39,290
62551 Answer System			
62555 Data Processing	404	405	405
62570 Drapes & Carpets			
62800 Procurement Card	99,843	111,195	108,313
62595	18,255	20,000	18,255
62994 PC Exp	789	800	800
62998	4,058	5,000	5,000
62410 Building Supplies & Materials	975	975	975
62470 Food	418,786	504,000	417,000
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	18,965	113,200	13,200
62800 procurement card			
62410 Bldg	3,503		13,500
62430	2,148		
62800	5,350		
62555 Info Sys	390		
62998 Prior Yer Expense			
62560 Eating Utensils			
62475	12,684		13,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department Consolidated Budget  
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
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62540 linens			
62430 Small tools			
62998 Prior Year			
62410 Building Supplies	30,543	30,000	34,951
62460			
62530	72,723	20,000	73,000
62480 Food for Animals			
62500 Fertilizer	80,551	60,000	80,551
62555 Data Processing	1,267	1,500	1,300
62994 Petty Cash Expense			
62580 Ammunition	2,920		2,920
62590 Other Supplies	61,858	60,000	61,858
62540 Linens	11,709	10,000	12,000
62998 Prior Year Expense	14,893	15,000	14,895
62420 Hardware	829	830	830
62460 Wearing material for wards	129,550	60,000	129,500
62571	2,423		2,423
62480 Feed for Animals			
62490 Greenhouse & Nursery Supplies			
62551 Telephone Systems Repair			
62585	459		600
62900 Intergovernmental Pur	560		560
62994 Petty cash	517	550	517
62800 Procurement	99,851	180,000	101,855
62560 Cafeteria supplies	12,641	20,000	13,000
62510	926		97
62570			
62800 Procurement card	181,632	235,903	235,903
62490			
62410			
<b>Total (E)</b>	<b>2,054,513</b>	<b>2,073,248</b>	<b>2,118,300</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,135,152</b>	<b>3,382,702</b>	<b>3,362,600</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	150,309	121,500	137,100
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,759,392	3,009,162	2,973,460
OTHER SPECIAL FUNDS	225,451	252,040	252,040
<b>TOTAL FUNDS</b>	<b>3,135,152</b>	<b>3,382,702</b>	<b>3,362,600</b>



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

Military Department Consolidated Budget

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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Land for Right-of-Way	1,789,759		
63141	104,256		
63142	188,531		
<b>TOTAL (A)</b>	<b>2,082,546</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled	7,550,255	303,242	10,300,000
63230 Additions			
63230 Additions			
63230 Additions & Betterments	2,153,734	1,417,900	1,530,000
63370 Radio and Television Equip			
63252	422,727		
63251	4,000		
63490 other			
63251 Engineer Fees			
<b>TOTAL (B)</b>	<b>10,130,716</b>	<b>1,721,142</b>	<b>11,830,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
63550 Highways	3,007,025		
63505	19,510		
63998			
<b>TOTAL (C)</b>	<b>3,026,535</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>15,239,797</b>	<b>1,721,142</b>	<b>11,830,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,239,797	1,691,142	11,700,000
OTHER SPECIAL FUNDS		30,000	130,000
<b>TOTAL FUNDS</b>	<b>15,239,797</b>	<b>1,721,142</b>	<b>11,830,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department Consolidated Budget

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63405 Lawn & Garden Equipment							
63320 Road Machinery							
63405 Lawn Equipment		27,987					
63410		303,153		120,400	1	300,000	300,000
63405 Lawn and Garden Equipment		3,304		3,500	1	3,500	3,500
63410							
63405							
63410		7,559		8,000	1	7,500	7,500
<b>TOTAL (B)</b>		<b>342,003</b>		<b>131,900</b>			<b>311,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture					10	750	7,500
63380							
63330 Office Equipment, Furniture							
63330 Office/machines		25,665		17,000	1	17,000	17,000
63360		1,086					
63330 Office Machines, Furniture							
63370							
63330 Office Machines, Furniture		377,924		300,000	1	300,000	300,000
63360 Shop							
63390					1	50,000	50,000
63371 Video Equip							
63442 Misc Telephone Equip							
63370 Televisions/Radios							
63350							
63360 Shop Equipment							
63370 Radio & TV Equipment		9,293		9,500	1	9,500	9,500
63371 Video Equipment		4,332		4,500	1	4,500	4,500
63380 Photo & Reproduction							
63330 Office Machines, Furniture		1,847		2,000	5	400	2,000
63425 PC Systems							
<b>TOTAL (C)</b>		<b>420,147</b>		<b>333,000</b>			<b>390,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Systems		7,739		30,000	1	30,000	30,000
63421 IT/IS Equipment							
63421 Mainfr Sy		7,187			1	7,200	7,200
63425 PC Systems Equipment							
63421 Mainframe Sys		268,236		200,000	1	270,000	270,000
63433 Mobile Voice		793					
63439 Micro Dish							
63433 2 Way radio		7,650			1	7,650	7,650
63442 Miscellaneous Telephone Equipment							
63490		51,715		182,500	1	65,624	65,624
63423 Midrange computer system		3,665			1	3,665	3,665
63421 IS Equipment		18,061			1	18,061	18,061
<b>TOTAL (D)</b>		<b>365,046</b>		<b>412,500</b>			<b>402,200</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Military Department Consolidated Budget

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
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		723,883		15,000			
63490 Other Equipment							
63490 Other equipment		3,467			1	3,500	3,500
63490 Other Equipment		730		24,000	10	2,400	24,000
63495		5,800					
63476 Lease Purchase other							
63490 Other Equipment		9,175		51,800	10	5,180	51,800
<b>TOTAL (F)</b>		<b>743,055</b>		<b>90,800</b>			<b>79,300</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,870,251</b>		<b>968,200</b>			<b>1,183,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		45,144		47,000			65,200
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		1,733,377		806,200			1,002,800
OTHER SPECIAL FUNDS		91,730		115,000			115,000
<b>TOTAL FUNDS</b>		<b>1,870,251</b>		<b>968,200</b>			<b>1,183,000</b>

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

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		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 Automobile, Compact Sedan (AU CS)		1	39,646	1		1	20,000
63310 Automobile, Full Size Sedan (AU FS)				1	30,000	1	30,000
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)			89,080			3	90,000
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)				1	25,000	1	25,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)			21,680	3	65,040	4	100,000
63392 Sport Utility Vehicle (TK SU)			37,280			1	40,000
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)				4	140,000		
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles				2	94,960		
<b>TOTAL (A)</b>		<b>1</b>	<b>187,686</b>	<b>12</b>	<b>355,000</b>	<b>11</b>	<b>305,000</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>187,686</b>		<b>355,000</b>		<b>305,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			17,870		30,000		30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			169,816		300,000		250,000
OTHER SPECIAL FUNDS					25,000		25,000
<b>TOTAL FUNDS</b>			<b>187,686</b>		<b>355,000</b>		<b>305,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Military Department Consolidated Budget \_\_\_\_\_  
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
<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 1-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 Consolidated Budget

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64610 Allocation to Agencies			
64790 Grants to Non-Governmental			
78120 Vehicle Inspections			
64890 Misc Grants to Individuals			
XXX NEW			
<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>			
64790	374,040		
64940 Montgomery	300,000	300,000	300,000
64790 Grants to Non-Governmental Institutions & Individuals			
78120 Vehicle Inspections			
89150 Transfer to Other Funds	319,268		
89150 Transfer from Other Funds			
89150 Transfer to Other Categories	1,964,545	1,408,544	1,600,000
64890 Misc Grants to students	219,730	200,000	200,000
XXX NEW			
<b>TOTAL (C)</b>	<b>3,177,583</b>	<b>1,908,544</b>	<b>2,100,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
89150 Tf to other funds	1,674,565	1,945,000	2,100,000
81950 Tf to other funds	905		
89300 Miscellaneous Refunds			
69998 Prior Year			
<b>TOTAL (E)</b>	<b>1,675,470</b>	<b>1,945,000</b>	<b>2,100,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	4,853,053	3,853,544	4,200,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,214,369	3,853,544	4,140,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	638,684		60,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>4,853,053</b>	<b>3,853,544</b>	<b>4,200,000</b>

**NARRATIVE**  
**2011 BUDGET REQUEST**

Military Department Consolidated Budget

Name of Agency

Additional State Funds requested: \$864,203

Support: \$160,566 (State Appropriations)

A key function of the support fund is to provide administrative support to all MS National Guard programs. Additionally, state matching funds and subsidies to local armories are paid by the support fund. Funds are requested to allow for additional support to Cooperative Funding Agreements - \$55,000 and additional funds to pay utilities at local armories - \$100,000.

Armory Repair and Maintenance: \$500,000 (State Appropriation)

The MS National Guard maintains 88 local armories throughout the state. Many are in need of significant repair. Additional funds will allow the Military Department to make needed improvements. Currently, over \$6,000,000 worth of renovations have been identified as top priority. The state money can be matched with federal dollars to total \$1,000,000 of actual repairs completed.

Armed Forces Museum: \$28,153 (State Appropriated funds)

The Armed Forces Museum at Camp Shelby is a first class operation. It is imperative that it is kept that way. The additional funds are requested for minor repairs, equipment and commodities to better support Museum operations.

Army National Guard Programs: \$25,551,529 (Federal Funds - Authority)

These programs are nearly 100% federal funds. This budget request is for Authority to spend these funds. These programs offer a variety of services and can be difficult to estimate the particular budget category expenditures..

Camp Shelby State Operations: \$75,484 (Enterprise funds)

This is primarily the billeting operations at Camp Shelby. With the increased usage from mobilized personnel at Camp Shelby, minor repairs and facility maintenance is on going. Additional funds are requested for that purpose.

Youth Challenge: \$175,484 (State Appropriated funds)

The overall budget request for Youth Challenge is reduced from FY 2010. Additional state appropriated funds are requested to match federal dollars which would allow the program to serve more students and/or provide increased service to students.

Air NG Operations:

The overall budget request is reduced from FY 2010 due to analyzing federal requirements and making necessary adjustments.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Military Department Consolidated Budget

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see addendum	individual budgets	xx	18,159	
see addendum	xx	xx	4,295	
see addendum	xx	xx	142,542	
see addendum	xx	xx	28,694	
see addendum	XX	XX	35,521	
<b>Total Out of State Travel Cost</b>			<b>\$229,211</b>	



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

Military Department Consolidated Budget

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					
SAAs Fees / professional		1,219	1,219	1,219	
<i>Comp. Rate: xx</i>					
61615 SAAS Production Charges / professional		323	1,500	1,500	
<i>Comp. Rate: xx</i>					
SAAS / PROFESSIONAL		14,992	15,000	15,000	
<i>Comp. Rate: XX</i>					
SAAS / PROFESSIONAL		4,318	4,500	4,500	
<i>Comp. Rate: XX</i>					
61615 / professional		3,359	4,000	4,000	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>24,211</b>	<b>26,219</b>	<b>26,219</b>	
61616 MMRS Fees					
MMRS / professional		14,687	14,687	14,687	
<i>Comp. Rate: xx</i>					
Repmts to MMRS Revolving Fund / Data processing		1,776	2,000	2,000	
<i>Comp. Rate: xx</i>					
MMRS / PROFESSIONAL		90,759	91,000	91,000	
<i>Comp. Rate: XX</i>					
MMRS / PROFESSIONAL		12,836	13,000	13,000	
<i>Comp. Rate: XX</i>					
61616 / professional		35,888	36,000	36,000	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>155,946</b>	<b>156,687</b>	<b>156,687</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6163X Legal (61630-61636) (61631-AG's Office)					
<b>TOTAL 6163X Legal (61630-61636) (61631-AG's Office)</b>					
61658 Contract Workers					
BARKSDALE, A / SEASONAL WORKER		1,240			
<i>Comp. Rate: 8.00</i>					
BROCK, BRANDON / SEASONAL WORKER		1,144			
<i>Comp. Rate: 8.00</i>					
CARTER, BRITTANY / SEASONAL WORKER		13,907			
<i>Comp. Rate: 8.00</i>					
CHILDRESS, HILARY / SEASONAL WORKER		944			
<i>Comp. Rate: 8.00</i>					
LINDSEY, JOHN / SEASONAL WORKER		2,848			
<i>Comp. Rate: 8.00</i>					
MANUEL, ROLAND / SEASONAL WORKER		2,232			
<i>Comp. Rate: 8.00</i>					
METCALF, THOMAS / SEASONAL WORKER		5,878			
<i>Comp. Rate: 8.00</i>					
STOKES, ALEXIS / SEASONAL WORKER		3,032			
<i>Comp. Rate: 8.00</i>					
BRUMFIELD,M / SEASONAL WORKER		1,472			
<i>Comp. Rate: 8.00</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
FADDEN, M / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,432			
FAULKNER, R.C. / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,496			
FAULKNER, J.C. / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,496			
SHORT, J / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,368			
WEBLEY, K / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		896			
WINDHAM, H / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,730			
CONTRACT WORKERS FOR 2011 / SEASONAL WORKER <i>Comp. Rate: 8.00</i>			50,000	45,316	
ALLEN, KATHY / SECURITY <i>Comp. Rate: 10.00</i>		7,280			
ARCHER, ALICE / CASE WORKER <i>Comp. Rate: 8.50</i>		9,575			
BANKS, TERESA / CASE WORKER <i>Comp. Rate: 8.50</i>		11,101			
BARNES, OZELL / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		10,832			
BEAUVAIS, MELISSA / CASE WORKER <i>Comp. Rate: 8.50</i>		9,095			
BUSTOS, JENNIFER / BEVERAGE ATTENDANT <i>Comp. Rate: 6.72</i>		6,320			
CLARK, LATORYA / CASE WORKER <i>Comp. Rate: 8.50</i>		10,447			
COBBERT, VALITA / CASE WORKER <i>Comp. Rate: 8.50</i>		2,083			
COOK, PATRICIA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		12,211			
CRABTREE, DORTHY / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		9,541			
DAVIS, DEBORAH / ASST PLATOON LEADER <i>Comp. Rate: 15.00</i>		2,895			
DAVIS, RACHAEL / ASST PLATOON LEADER <i>Comp. Rate: 15.00</i>		1,508			
DICKINSON, KATHERINE / ASST MANAGER <i>Comp. Rate: 9.72</i>		21,818			
EDWARDS, ASHELY / BEVERAGE ATTENDANT <i>Comp. Rate: 6.72</i>		2,238			
GRADY, SADIE / COOK <i>Comp. Rate: 7.00</i>		11,746			
GREEN, VICKY / CUSTODIAN <i>Comp. Rate: 8.47</i>		9,342			
GRIFFIN, DEMETRIA / ASST PLATOON LEADER <i>Comp. Rate: 15.00</i>		27,735			
HARDY, PAULINE / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		13,190			
HARWELL, WENDY / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,634			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
HENRY, WILTRAUD / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		4,772			
HILLMAN, TIFFANY / BEVERAGE ATTENDANT <i>Comp. Rate: 6.72</i>		3,933			
HODGES, SARAH / CUSTODIAN <i>Comp. Rate: 8.47</i>		161			
HODGES, THERES / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,433			
HUST, TERRY / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		10,384			
IVEY, AMANDA / COOK <i>Comp. Rate: 8.72</i>		4,745			
JOHNSON, TONYA / CASE WORKER <i>Comp. Rate: 8.50</i>		8,169			
JONES, VANN / UPH SPECIALIST <i>Comp. Rate: 30.14</i>		4,348			
KERR, WANDA / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,739			
KINCAID, PATRICIA / CUSTODIAN <i>Comp. Rate: 8.47</i>		7,534			
LEGGETT, MATTIE / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		8,613			
LUDOLF, MONICA / CUSTODIAN <i>Comp. Rate: 8.47</i>		5,967			
MAGEE, ANN / SUB TEACHER <i>Comp. Rate: 10.00</i>		1,348			
MAGEE, VENDY / CASE WORKER <i>Comp. Rate: 8.50</i>		10,104			
MCDANIEL, ANGELA / BEVERAGE ATTENDANT <i>Comp. Rate: 6.72</i>		349			
MCREOREY, HEATHER / BEVERAGE ATTENDANT <i>Comp. Rate: 6.72</i>		5,359			
MICKLES, VICTORIA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		13,115			
MOODY, CAROL / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		261			
NEWTON, JACK / CUSTODIAN <i>Comp. Rate: 8.47</i>		2,037			
OVERSTREET, CHRISTINA / CASE WORKER <i>Comp. Rate: 8.50</i>		10,782			
PACHECO, JESUS / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		8,483			
PARKER, LINDA / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		10,455			
PIPKINS, JAMES / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		10,221			
RAWLS, GRACIE / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		12,863			
ROYALS, LORETTA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		13,842			
SHORTS, LINDA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		11,680			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
SIMMONS, JUSTIN / COOK <i>Comp. Rate: 8.72</i>		1,796			
SIMPSON, MARY / CASE WORKER <i>Comp. Rate: 8.50</i>		11,348			
TAYLOR, GAIL / SUB TEACHER <i>Comp. Rate: 10.00</i>		6,548			
THOMAS, ANTHONY / CASE WORKER <i>Comp. Rate: 8.50</i>		2,138			
TOWNSEND, VIRGINIA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		3,859			
WOODS, CHISTI / COOK <i>Comp. Rate: 8.72</i>		273			
AULTMAN / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		46			
EATON / COOK <i>Comp. Rate: 8.72</i>		5,292			
HATTEN / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		7,076			
LEWIS / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		1,020			
MAGEE, ANTONIO / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		1,589			
MARLAR / CASE WORKER <i>Comp. Rate: 8.50</i>		776			
MCRANEY / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		2,308			
SIMMONS, A / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		2,344			
HUST, MARTIN / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		5,416			
ADJUSTMENT FOR ROUNDING / XX <i>Comp. Rate: XX</i>		1,829			
ESTIMATED FOR FY2010 / XX <i>Comp. Rate: XX</i>			450,000	500,000	
ANDREWS, C / REAL PROP SPEC <i>Comp. Rate: 12.96</i>		7,245			
ARNOLD, J / FAC REPAIR <i>Comp. Rate: 13.22</i>		2,842			
BELL, R / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		16,607			
BLOUNT, D / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		6,415			
BROCK, J / FITNESS CENTER <i>Comp. Rate: 9.22</i>		394			
BROWN, S / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		10,019			
BROWN, K / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		10,014			
BUCK, J / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,449			
BULLARD, T / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,877			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
BULLARD, L / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,768			
CAMPBELL, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,033			
CASEY HUDSON, J / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		4,919			
CROCKETT, C / FITNESS CENTER <i>Comp. Rate: 9.22</i>		12,211			
CUEVAS, M / FITNESS CENTER <i>Comp. Rate: 9.22</i>		10,667			
DAVIS, C / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,737			
DAY, T / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,875			
EARLY, M / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		10,834			
ELLARD / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		7,284			
ENLOW, E / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		15,126			
FLOYD, P / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		1,126			
GUILLOTTE, K / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		14,325			
GUILLOTTE, S / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		12,610			
HANBERRY, C / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		12,091			
HANSCH, L / HOUSEKEEPING <i>Comp. Rate: 9.36</i>		11,512			
HARRIEN, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		418			
HICKMAN, D / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		1,554			
HILL, Z / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		240			
HINTON, C / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		2,254			
HODA, J / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		6,588			
HOUSE, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		17,055			
JOHNSON, E / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,509			
JONES, D / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,344			
JOSEPH, B / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		7,459			
KINDRED, B / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		4,489			
KOCH, J / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		10,821			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
LINDSEY, E / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,229			
MCGOWAN, D / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,909			
MCKEE, T / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		21,309			
MCNAIR, L / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		5,247			
MINOR, J / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		12,808			
MORGAN, F / LIFE GUARD <i>Comp. Rate: 8.72</i>		1,113			
MURPHY, T / LIFE GUARD <i>Comp. Rate: 8.72</i>		1,579			
MURPHY, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		552			
MUSGRAVE, V / RANGE CONTROL OFF <i>Comp. Rate: 36.33</i>		74,840			
NUNNALLY, T / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		1,020			
OLIVER, J / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		1,646			
OWENS, H / HOUSEKEEPING <i>Comp. Rate: 13.02</i>		2,382			
OWENS, T / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,831			
POWERS, D / HOUSEKEEPING <i>Comp. Rate: 13.02</i>		23,808			
SIMMONS, J / ADMIN SUPPORT <i>Comp. Rate: 9.22</i>		1,793			
STAPLETON, C / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		10,678			
STEWART, J / FACILITY REPAIR <i>Comp. Rate: 13.22</i>		10,669			
SYLVESTER, L / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,045			
TATE, L / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,611			
WATSON, R / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		11,055			
WELCH, J / GROUNDS EQUIP OP <i>Comp. Rate: 7.97</i>		677			
WILLIAMS, R / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,155			
WILLIAMS, B / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,492			
CHAMBLESS / SEASONAL <i>Comp. Rate: 7.97</i>		3,819			
CHANDLER / SEASONAL <i>Comp. Rate: 7.97</i>		2,391			
COCKRELL / SEASONAL <i>Comp. Rate: 7.97</i>		4,446			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
DAVIS, TYLER / SEASONAL <i>Comp. Rate: 7.97</i>		1,860			
FLOYD, S / SEASONAL <i>Comp. Rate: 7.97</i>		5,069			
FLOYD, J / SEASONAL <i>Comp. Rate: 7.97</i>		5,022			
HATHORNE / SEASONAL <i>Comp. Rate: 7.97</i>		5,411			
HAYNES / SEASONAL <i>Comp. Rate: 7.97</i>		3,561			
HICKMAN, J / SEASONAL <i>Comp. Rate: 7.97</i>		1,598			
HODA, M / SEASONAL <i>Comp. Rate: 7.97</i>		1,164			
JONES, S / SEASONAL <i>Comp. Rate: 7.97</i>		5,520			
MCCORMICK / SEASONAL <i>Comp. Rate: 7.97</i>		1,860			
NOBLES / SEASONAL <i>Comp. Rate: 7.97</i>		824			
POSEY / SEASOBNAL <i>Comp. Rate: 7.97</i>		1,860			
SMITH, T / SEASONAL <i>Comp. Rate: 7.97</i>		1,083			
THIMM / SEASONAL <i>Comp. Rate: 7.97</i>		980			
THOMAS, J / SEASONAL <i>Comp. Rate: 7.97</i>		5,167			
WATSON, C / SEASONAL <i>Comp. Rate: 7.97</i>		5,255			
WILSON / SEASONAL <i>Comp. Rate: 7.97</i>		877			
ARTHUR / SEASONAL <i>Comp. Rate: 7.97</i>		3,364			
BATEMAN / SEASONAL <i>Comp. Rate: 7.97</i>		5,135			
BOSS / SEASONAL <i>Comp. Rate: 7.97</i>		7,762			
BOX / SEASONAL <i>Comp. Rate: 7.97</i>		700			
BRUMFIELD / SEASONAL <i>Comp. Rate: 7.97</i>		1,437			
ESTIMATED WORKERS FY2010 / XX <i>Comp. Rate: XX</i>			500,000	501,508	
<b>TOTAL 61658 Contract Workers</b>		<u><u>1,005,385</u></u>	<u><u>1,000,000</u></u>	<u><u>1,046,824</u></u>	
61683 SPAHRS					
SPAHRS / professional <i>Comp. Rate: xx</i>		2,701	2,701		
SPAHRS / professional <i>Comp. Rate: xx</i>		39,464	29,830	39,830	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
C/W SPAHRS / PROFESSIONAL <i>Comp. Rate: XX</i>		373,794	375,000	375,000	
<b>TOTAL 61683 SPAHRS</b>		<u><u>415,959</u></u>	<u><u>407,531</u></u>	<u><u>414,830</u></u>	
61661 Recording and Notary Fees					
<b>TOTAL 61661 Recording and Notary Fees</b>					
61670 Laboratory & Testing Fees					
LAB FEES / PROFESSIONAL <i>Comp. Rate: XX</i>		14,427	14,500	14,500	
61670 LAB / PROFESSIONAL <i>Comp. Rate: XX</i>		1,416	1,500	1,500	
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u><u>15,843</u></u>	<u><u>16,000</u></u>	<u><u>16,000</u></u>	
61680 Temporary Employment Fees					
<b>TOTAL 61680 Temporary Employment Fees</b>					
61690 Other Fees & Services					
MAGNOLIA CLIPPING / PROFESSIONAL <i>Comp. Rate: XX</i>		4,274	4,274		
CAMP MCCAIN / PROFESSIONAL <i>Comp. Rate: XX</i>		734	734		
PREMIERE SHREDDING / PROFESSIONAL <i>Comp. Rate: XX</i>		770	770		
MISC P.O. / PROFESSIONAL <i>Comp. Rate: XX</i>		874		5,778	
Miscellaneous / miscellaneous <i>Comp. Rate: .00</i>					
Other Fees / professional <i>Comp. Rate: xx</i>		2,201	2,000	2,000	
MS STATE UNIV / PROFESSIONAL <i>Comp. Rate: XX</i>		2,806			
MS STATE UNIV / PROFESSIONAL <i>Comp. Rate: XX</i>		99,667			
US GEO / PROFESSIONAL <i>Comp. Rate: XX</i>		30,000			
D&D TIRE / PROFESSIONAL <i>Comp. Rate: XX</i>		2			
MID SOUTH UNIF / PROFESSIONAL <i>Comp. Rate: XX</i>		8			
UNIV OF SOUTHERS MS / PROFESSIONAL <i>Comp. Rate: XX</i>		460,425			
COMCAST / PROFESSIONAL <i>Comp. Rate: XX</i>		1,036			
NATURE CONSERVANCY / PROFESSIONAL <i>Comp. Rate: XX</i>		251,828			
DIRECT TV / PROFESSIONAL <i>Comp. Rate: XX</i>		949			
SUTHERLAND / PROFESSIONAL <i>Comp. Rate: XX</i>		1,200			
POST BUCKLEY / PROFESSIONAL <i>Comp. Rate: XX</i>		142,827			



**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
NAVAL AIR STATION / PROFESSIONAL <i>Comp. Rate: XX</i>		3,225			
ENV MGMT / PROFESSIONAL <i>Comp. Rate: XX</i>		15,174			
SIMPLEX / PROFESSIONAL <i>Comp. Rate: XX</i>		10,665			
PREMIER SHREDDING / PROFESSIONAL <i>Comp. Rate: XX</i>		715			
LEARN ASSOCIATES / PROFESSIONAL <i>Comp. Rate: XX</i>		91,108			
NIST ENV / PROFESSIONAL <i>Comp. Rate: XX</i>		18,342			
SOLUTION FOUNDRY / PROFESSIONAL <i>Comp. Rate: XX</i>		150,449			
CENTRAL MS ENG / PROFESSIONAL <i>Comp. Rate: XX</i>		6,200			
O/S PURCHASE ORDERS / PROFESSIONAL <i>Comp. Rate: XX</i>		1,006,869		2,131,433	
STAR SATELLITE / PROFESSIONAL <i>Comp. Rate: XX</i>		2,000	2,000		
FORREST CTY SHERIFF / PROFESSIONAL <i>Comp. Rate: XX</i>		400			
AMERICAN COUNCIL / PROFESSIONAL <i>Comp. Rate: XX</i>		175			
ASHLEY SPORTING / PROFESSIONAL <i>Comp. Rate: XX</i>		120			
OKLAHOMA SCORING / PROFESSIONAL <i>Comp. Rate: XX</i>		2,309	2,309	3,000	
MERIDIAN AIRPORT / PROFESSIONAL <i>Comp. Rate: XX</i>		38,300	40,000		
SIMPLEX / PROFESSIONAL <i>Comp. Rate: XX</i>		5,919			
NORTH AMERICAN FIRE / PROFESSIONAL <i>Comp. Rate: XX</i>		925			
SIMPLEX FRINNELL / PROFESSIONAL <i>Comp. Rate: XX</i>		21,902			
BACKFLOW SOLUTIONS / PROFESSIONAL <i>Comp. Rate: XX</i>		6,680			
TECHNICAL SVC / PROFESSIONAL <i>Comp. Rate: XX</i>		1,072			
GREAT OAKS INSTITUTE / PROFESSIONAL <i>Comp. Rate: XX</i>		46,000			
OTHER PO / PROFESSIONAL <i>Comp. Rate: XX</i>		7,830	149,192	189,192	
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>2,435,980</u></u>	<u><u>201,279</u></u>	<u><u>2,331,403</u></u>	
61610 Engineering XXX NEW <i>Comp. Rate:</i>					
<b>TOTAL 61610 Engineering</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
61611 Architect					
<b>TOTAL 61611 Architect</b>					
61617 SPAHRS Fees - DFA					
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
61650 State Personnel Board					
State Personnel Board					
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
ALFORD, H / FITNESS ATTENDANT		5,591			
<i>Comp. Rate: 6.72</i>					
HIGGINBOTHAM, P / FITNESS ATTENDANT		4,785			
<i>Comp. Rate: 6.72</i>					
LEE, JARVIS / FITNESS TEAM LEADER		11,364			
<i>Comp. Rate: 7.72</i>					
WILLIAMSON, B / FITNESS TEAM LEADER		7,956			
<i>Comp. Rate: 7.72</i>					
CONTRACT WORKERS FY2010 / XX			30,000	31,120	
<i>Comp. Rate: XX</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>29,696</b>	<b>30,000</b>	<b>31,120</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61611 Archit					
Architect / professional		9,401	10,000		
<i>Comp. Rate: xx</i>					
<b>TOTAL 61611 Archit</b>		<b>9,401</b>	<b>10,000</b>		
61658 Contract Workers					
DARRAH, JAMES / DATA ENTRY		10,890			
<i>Comp. Rate: 10.91</i>					
FAIRLEY, NIKKI / MUSEUM RECEPTIONIST		13,833			
<i>Comp. Rate: 10.00</i>					
HARPER, KRISTINE / MUSEUM RECEPTIONIST		4,385			
<i>Comp. Rate: 10.00</i>					
MAY, MOLINA / EXHIBITS DEV		8,958			
<i>Comp. Rate: 10.00</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
NEWKIRK, ROBERT / EXHIBITS DEV <i>Comp. Rate: 10.00</i>		204			
THORNTON, DIXIE / MUSEUM DEV OFF <i>Comp. Rate: 28.00</i>		33,502			
YOUNG, GLORIA / MUSEUM RECEPTIONIST <i>Comp. Rate: 10.00</i>		3,640			
HARRISON / MUSEUM RECEPTIONIST <i>Comp. Rate: 10.00</i>		2,100			
MCVAY / MUSEUM RECEPTIONIST <i>Comp. Rate: 10.00</i>		4,943			
MIXON / SEASONAL <i>Comp. Rate: 9.00</i>		2,402			
RUCKER / EXHIBITS DEV <i>Comp. Rate: 10.00</i>		13,139			
WALTERS / MUSEUM RECEPTIONIST <i>Comp. Rate: 10.00</i>		1,440			
JONES, C / SPEC PROJECTS OFFICER <i>Comp. Rate: XX</i>		52,470			
MCDUFFIE, J / ADM SVCS MGR <i>Comp. Rate: XX</i>		39,541			
FAIRLY, N / FAC MAINT RPR <i>Comp. Rate: XX</i>		51,160			
STOCKTON, W / SPEC PROJECTS OFFICER <i>Comp. Rate: XX</i>		52,471			
Contract workers 2010 / contract workers <i>Comp. Rate: xx</i>			99,436	99,436	
ADDISON, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,587			
ALLEN, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		26,323			
ARNOLD, G / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,510			
BISHOP, L / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,318			
BOND, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		11,712			
BOUTWELL, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,085			
BRELAND, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,394			
BROOKS, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,112			
BRYANT, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,649			
BYRD, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,232			
CLARK, P / EQUIP RPR <i>Comp. Rate: 14.64</i>		13,132			
COLE, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,516			
COLLIER, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		26,866			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
COOLEY, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		18,688			
CROCKER, W / EQUIP RPR <i>Comp. Rate: 14.64</i>		16,397			
CULPEPPER, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,394			
DIXON, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		13,469			
DRAKE, K / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,962			
DYKES, G / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,267			
EVANS, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,348			
FAIRLEY, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		11,478			
FINNELL, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,574			
FITE, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,631			
FORD, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		22,385			
FREEMAN, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,378			
GARRAWAY, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,631			
GARVIN, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		13,542			
GENTRY, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
GIPSON, CARL / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,500			
GIPSON, CORY / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,766			
GRANT, RYNAL / EQUIP RPR <i>Comp. Rate: 14.64</i>		5,662			
GRAVES, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,123			
GRAY, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,226			
GRAY, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,640			
GUY, H / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,790			
HARPER, H / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,573			
HENRY, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,883			
HERRINGTON, N / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,596			
HIBBLER, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,255			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
HICKMAN, H / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,782			
HILL, L / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
HILL, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,489			
HINTON, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,816			
HOARD, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
HOUSLEY, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
HOUSLEY, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,724			
HUDGINS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		15,679			
JAMES, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		2,342			
JONES, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,171			
LACK, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,700			
LANKFORD, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		21,836			
LENOIR, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,714			
LESTER, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		26,103			
LEWIS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,577			
LEWIS, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		5,856			
LEWIS, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,860			
LOTT, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		22,414			
LOWE, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,431			
MALONE, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
MARTIN, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,267			
MATHIS, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		2,181			
MCCLURE, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,397			
MCCONNELL, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
MCDONALD, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		3,396			
MCLEOD, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		19,705			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
MCRANEY, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		2,943			
MCSWAIN, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
MILLER, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,054			
MILLS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		14,311			
MOBLEY, S / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
MOLETTE, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,163			
MONTAGUE, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		21,360			
MORGAN, L / EQUIP RPR <i>Comp. Rate: 14.64</i>		5,827			
MOSNESS, S / EQUIP RPR <i>Comp. Rate: 14.64</i>		1,610			
MURPHY, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		24,141			
MYERS, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,526			
NEW, P / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
NORTH, N / EQUIP RPR <i>Comp. Rate: 14.64</i>		14,362			
NOWELL, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,159			
OWENS, G / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,475			
PERRY, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
PIERCY, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		25,488			
RICHARDS, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
RICHARDSON, K / EQUIP RPR <i>Comp. Rate: 14.64</i>		4,941			
ROBERTS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
ROBINSON, JACK / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,210			
ROBINSON, JASON / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,883			
RUFFIN, E / EQUIP RPR <i>Comp. Rate: 14.64</i>		24,434			
RYALS, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,284			
SEAL, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
SEAL, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
SHABAZZ, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
SHARPLIN, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
SHEEHAN, P D / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,753			
SHEEHAN, P ATRICK / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,631			
SHOWERS, K / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,450			
SIMMONS, S / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,716			
SMITH, G / EQUIP RPR <i>Comp. Rate: 14.64</i>		3,514			
SMITH, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,299			
ST CLAIR, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,453			
STEELMAN, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,497			
STEVERSON, T / EQUIP RPR <i>Comp. Rate: 14.64</i>		21,850			
TERRELL, W / EQUIP RPR <i>Comp. Rate: 14.64</i>		27,348			
TISDALE, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		26,352			
TRIBBLE, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,514			
TURNER, R / EQUIP RPR <i>Comp. Rate: 14.64</i>		21,814			
VARNADO, I / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
WADE, J / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
WALTERS, A / EQUIP RPR <i>Comp. Rate: 14.64</i>		12,159			
WATSON, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,248			
WHIDDON, C / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,753			
WHITE, P / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,280			
WHITE, B / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,841			
WILLIAMS, H / EQUIP RPR <i>Comp. Rate: 14.64</i>		15,065			
WILLIAMS, M / EQUIP RPR <i>Comp. Rate: 14.64</i>		29,046			
YOUNG, L / EQUIP RPR <i>Comp. Rate: 14.64</i>		28,782			
YOUNG, D / EQUIP RPR <i>Comp. Rate: 14.64</i>		2,342			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
AINSWORTH, J / RANGE REP <i>Comp. Rate: 12.19</i>		9,703			
ALLEN, K / GATE GUARD <i>Comp. Rate: 9.00</i>		3,092			
BALL, S / GEN SVC <i>Comp. Rate: 6.97</i>		1,059			
BANKS, T / GATE GUARD <i>Comp. Rate: 9.00</i>		12,627			
BARNETT, S / GEN SVC <i>Comp. Rate: 6.97</i>		2,955			
BENEFIELD, J / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		31,552			
BENJAMIN, P / SECURITY GUARD <i>Comp. Rate: 11.00</i>		12,815			
BITER, E / SECURITY GUARD <i>Comp. Rate: 11.00</i>		4,092			
BOLTON, E / SECURITY GUARD <i>Comp. Rate: 11.00</i>		19,536			
BOLTON, B / SECURITY GUARD <i>Comp. Rate: 11.00</i>		21,040			
BOUNDS, G / GEN SVC <i>Comp. Rate: 6.97</i>		362			
BOURN, G / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		21,080			
BOWERS, J / GEN SVC <i>Comp. Rate: 6.97</i>		495			
BOYD, E / SEC SPC <i>Comp. Rate: 11.00</i>		15,664			
BOYD, K / SEC SPC <i>Comp. Rate: 11.00</i>		4,488			
BRADSHAW, G / GATE GUARD <i>Comp. Rate: 9.00</i>		12,537			
BRASSEL, J / EQUIP OP <i>Comp. Rate: 11.00</i>		10,362			
BRELAND, M / RANGE REP <i>Comp. Rate: 14.04</i>		27,920			
BRYANT, J / GATE GUARD <i>Comp. Rate: 9.00</i>		2,178			
BUCKHAULTER, B / SEC SPC <i>Comp. Rate: 12.00</i>		23,168			
BULLOCK, C / GATE GUARD <i>Comp. Rate: 9.00</i>		5,148			
BUNKLEY, D / GATE GUARD <i>Comp. Rate: 9.00</i>		32			
BURCH, K / CONSOLE OP <i>Comp. Rate: 7.72</i>		13,522			
BURGE, J / GATE GUARD <i>Comp. Rate: 9.00</i>		6,696			
BURRELL, C / SEC GUARD <i>Comp. Rate: 11.00</i>		528			
BYNUM, B / JANITORIAL <i>Comp. Rate: 11.44</i>		1,316			



**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
CAMERON, F / GATE GUARD <i>Comp. Rate: 9.00</i>		5,945			
CARNAHAN, S / SEASONAL <i>Comp. Rate: 9.00</i>		3,222			
CARTER, J / SEASONAL <i>Comp. Rate: 9.00</i>		1,440			
CHILDS, T / SEC GUARD <i>Comp. Rate: 11.00</i>		20,152			
CLIFTON, BRIAN / FOB MAIN <i>Comp. Rate: 13.00</i>		29,076			
COLE, L / FOB MAIN <i>Comp. Rate: 13.00</i>		28,337			
CRANMER, J / FOB MAIN <i>Comp. Rate: 13.00</i>		13,403			
CRUTCHFIELD, K / GEN SVC <i>Comp. Rate: 6.97</i>		3,124			
CUMMINGS, J / SEC SPC <i>Comp. Rate: 11.00</i>		16,720			
CURTIS, B / SEC SPC <i>Comp. Rate: 11.00</i>		17,171			
DAMBRINO, R / GEN SVC <i>Comp. Rate: 6.97</i>		105			
DAVIDSON, A / GEN MAINT <i>Comp. Rate: 11.00</i>		16,016			
DENTON, B / SEC GUARD <i>Comp. Rate: 11.00</i>		4,004			
DUNAVANT, W / SEC SPC <i>Comp. Rate: 11.00</i>		15,972			
DYE, A / GATE GUARD <i>Comp. Rate: 11.00</i>		5,868			
DYRE, E / GEN SVC <i>Comp. Rate: 6.97</i>		105			
EAKER, L / SEC SPC <i>Comp. Rate: 11.00</i>		3,828			
ESHEE, B / SEC SPC <i>Comp. Rate: 11.00</i>		21,560			
FERGUSON, S / FOB MAIN <i>Comp. Rate: 13.00</i>		26,881			
FORMAN, C / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		7,582			
GALVAN, R / SEC GUARD <i>Comp. Rate: 11.00</i>		4,554			
GARNER, M / FOB MAIN <i>Comp. Rate: 13.00</i>		5,590			
GONZALEZ, J / GATE GUARD <i>Comp. Rate: 9.00</i>		9,212			
GOTTSCHALCK, N / GATE GUARD <i>Comp. Rate: 9.00</i>		12,312			
GRADY, J / RECYCLE <i>Comp. Rate: 11.72</i>		3,189			
GRANT, M / DL <i>Comp. Rate: 14.16</i>		6,705			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
GRAY, A / SEC SPC <i>Comp. Rate: 11.00</i>		19,888			
GRAY, C / SEC SPC <i>Comp. Rate: 11.00</i>		2,820			
GREEN, L / SEC SPC <i>Comp. Rate: 11.00</i>		20,504			
GRIFFIN, A / JANITORIAL <i>Comp. Rate: 11.44</i>		15,204			
GUY, K / RANGE REP <i>Comp. Rate: 16.75</i>		11,390			
HALEY, R / SEC GUARD <i>Comp. Rate: 11.00</i>		9,499			
HALL, W / SEC <i>Comp. Rate: 12.00</i>		17,916			
HALL, L / SEC GUARD <i>Comp. Rate: 11.00</i>		15,186			
HAMILTON, D / GEN SVC <i>Comp. Rate: 6.97</i>		592			
HARRELL, L / SEC GUARD <i>Comp. Rate: 11.00</i>		6,754			
HARTFIELD, D / SEC GUARD <i>Comp. Rate: 11.00</i>		3,300			
HARTFIELD, G / SEC GUARD <i>Comp. Rate: 11.00</i>		12,936			
HAYES, F / RANGE <i>Comp. Rate: 14.04</i>		11,120			
HAYNIE, C / GEN SVC <i>Comp. Rate: 6.97</i>		1,066			
HEARN, S / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		4,012			
HEMPHILL, L / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		16,150			
HENDERSON, C / SEC GUARD <i>Comp. Rate: 11.00</i>		1,650			
HENDRY, C / GATE GUARD <i>Comp. Rate: 9.00</i>		12,699			
HERRINGTON, L / SEC SPC <i>Comp. Rate: 11.00</i>		21,841			
HICKS, J / SEC GUARD <i>Comp. Rate: 11.00</i>		13,552			
HILL, K / CONSOLE OP <i>Comp. Rate: 7.72</i>		3,428			
HINTON, R / CONSOLE OP <i>Comp. Rate: 7.72</i>		13,525			
HINTON,JEFF / SEC GUARD <i>Comp. Rate: 11.00</i>		12,540			
HINTON, JEREMI / GEN SVC <i>Comp. Rate: 6.97</i>		1,310			
HITT, R / SEC SPC <i>Comp. Rate: 11.00</i>		14,388			
HOLIFIELD, W / SEC GUARD <i>Comp. Rate: 11.00</i>		3,179			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
HOWELL, R / SEC GUARD <i>Comp. Rate: 11.00</i>		11,088			
HUMPHREY, J / SEC GUARD <i>Comp. Rate: 11.00</i>		7,656			
HURST, R / SEC GUARD <i>Comp. Rate: 11.00</i>		19,668			
HUSBAND, K / SEC GUARD <i>Comp. Rate: 11.00</i>		2,822			
JANOTTA, F / ANIT TERRORISM <i>Comp. Rate: 35.00</i>		72,000			
JARRELL, A / RECYCLE <i>Comp. Rate: 11.72</i>		24,936			
JENKINS, E / SEC GUARD <i>Comp. Rate: 11.00</i>		779			
JENKINS, B / GEN SVC <i>Comp. Rate: 6.97</i>		112			
JOHNSON, N / GEN SVC <i>Comp. Rate: 6.97</i>		6,320			
JONES, K / JANITORIAL <i>Comp. Rate: 11.44</i>		2,929			
JONES, M / GATE GUARD <i>Comp. Rate: 9.00</i>		648			
JONES, D / GATE GUARD <i>Comp. Rate: 9.00</i>		11,538			
JORDAN, L / CONSOLE OP <i>Comp. Rate: 7.72</i>		6,504			
JORDAN, B / CONSOLE OP <i>Comp. Rate: 7.72</i>		14,324			
KERR, W / SEC GUARD <i>Comp. Rate: 11.00</i>		13,208			
KINCAID, C / GEN SVC <i>Comp. Rate: 6.97</i>		1,408			
KNOTT, V / SEC SPC <i>Comp. Rate: 11.00</i>		21,868			
LADNER, A / SEC GUARD <i>Comp. Rate: 9.00</i>		11,813			
LADNER, K / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		17,255			
LADNER, B / GEN SVC <i>Comp. Rate: 6.97</i>		3,312			
LADNER, P / FOB MAIN <i>Comp. Rate: 13.00</i>		7,280			
LANDRY, L / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		31,535			
LEE, J / RECYCLE <i>Comp. Rate: 11.72</i>		4,447			
LEWIS, G / JANITORIAL <i>Comp. Rate: 11.44</i>		16,581			
LUKE, B / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		30,617			
LYON, O / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		26,282			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
MALONE, J / GEN SVC <i>Comp. Rate: 6.97</i>		502			
MALONE, JONATHAN / FOB MAIN <i>Comp. Rate: 13.00</i>		11,824			
MARCHAL, K / FOB MAIN <i>Comp. Rate: 13.00</i>		13,624			
MARTIN, P / FOB MAIN <i>Comp. Rate: 13.00</i>		1,456			
MASON, C / GATE GUARD <i>Comp. Rate: 9.00</i>		756			
MAXWELL, J / RECYCLE <i>Comp. Rate: 11.72</i>		20,699			
MCCLEARY, B / GATE GUARD <i>Comp. Rate: 9.00</i>		11,880			
MCCLELLAN, B / SEC GUARD <i>Comp. Rate: 11.00</i>		6,413			
MCDANIEL, K / SEC GUARD <i>Comp. Rate: 11.00</i>		6,204			
MCDUFFIE, J / GEN SVC <i>Comp. Rate: 6.97</i>		3,209			
MCGINNIS, D / GATE GUARD <i>Comp. Rate: 9.00</i>		234			
MCLEOD, K / CONSOLE OP <i>Comp. Rate: 7.72</i>		4,771			
MCPHAIL, L / GATE GUARD <i>Comp. Rate: 9.00</i>		9,023			
MCVAY, E / GATE GUARD <i>Comp. Rate: 9.00</i>		10,035			
MEADOWS, H / RANGE <i>Comp. Rate: 14.04</i>		11,007			
MERRIMAN, R / SEC GUARD <i>Comp. Rate: 11.00</i>		5,808			
METCALFE, T / JANITORIAL <i>Comp. Rate: 11.44</i>		4,178			
MITCHELL, T / SEC GUARD <i>Comp. Rate: 11.00</i>		3,234			
MITCHELL, G / FAC MAINT <i>Comp. Rate: 9.97</i>		16,530			
MOORE, C / GEN SVC <i>Comp. Rate: 6.97</i>		899			
MORGAN, S / GATE GUARD <i>Comp. Rate: 9.00</i>		815			
MORGAN, T / GATE GUARD <i>Comp. Rate: 9.00</i>		11,345			
MYERS, K / GATE GUARD <i>Comp. Rate: 9.00</i>		5,157			
NASH, A / CONSOLE OP <i>Comp. Rate: 7.72</i>		6,110			
NIX, R / SEC GUARD <i>Comp. Rate: 11.00</i>		14,575			
NOBLES, J / FOB MAIN <i>Comp. Rate: 13.00</i>		18,304			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
NOBLES, JAMES / SEC GUARD <i>Comp. Rate: 11.00</i>		7,535			
NOBLES, B / SEC GUARD <i>Comp. Rate: 11.00</i>		19,536			
NORWOOD, W / SEC SPC <i>Comp. Rate: 11.00</i>		11,352			
OLSON, C / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		31,127			
PAINE, K / GEN SVC <i>Comp. Rate: 6.97</i>		5,883			
PERRY, G / FAC MAINT <i>Comp. Rate: 9.97</i>		16,170			
PHILLIPS, T / FOB MAIN <i>Comp. Rate: 13.00</i>		16,556			
POPE, W / YOUTH SPC <i>Comp. Rate: 19.00</i>		31,337			
POSEY, R / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		31,552			
PRESTWOOD, P / GATE GUARD <i>Comp. Rate: 9.00</i>		11,754			
PURSER, P / FAMILY ASSIST <i>Comp. Rate: 19.00</i>		36,689			
PYLE, J / SEC GUARD <i>Comp. Rate: 11.00</i>		19,905			
RICE, R / TADSS MANAGER <i>Comp. Rate: 18.00</i>		35,712			
ROGERS, G / SEC SPC <i>Comp. Rate: 11.00</i>		5,467			
ROSE, L / SEC SPC <i>Comp. Rate: 12.00</i>		23,424			
RUSSELL, R / SEC SPC <i>Comp. Rate: 11.00</i>		15,780			
RUTLAND, H / GEN SVC <i>Comp. Rate: 6.97</i>		523			
RYAN, J / FOB MAIN <i>Comp. Rate: 13.00</i>		1,352			
SANDERS, M / GEN SVC <i>Comp. Rate: 6.97</i>		1,115			
SHACK, W / FAMILY ASSIST <i>Comp. Rate: 17.00</i>		32,827			
SIMMONS, D / RECYCLE <i>Comp. Rate: 11.72</i>		6,212			
SIMS, M / GATE GUARD <i>Comp. Rate: 9.00</i>		11,637			
SMITH, R / GATE GUARD <i>Comp. Rate: 9.00</i>		13,316			
SMITH, K / ENG ASSIST <i>Comp. Rate: 18.51</i>		16,011			
SMITH, W / SEC GUARD <i>Comp. Rate: 11.00</i>		13,464			
SMITH, G / GEN SVC <i>Comp. Rate: 6.97</i>		781			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
SMITH, JUANITA / GEN SVC <i>Comp. Rate: 6.97</i>		14,935			
SMITH, VAN / SEC GUARD <i>Comp. Rate: 11.00</i>		6,468			
SMITH, RICHARD / SEC GUARD <i>Comp. Rate: 11.00</i>		6,732			
SMITH, JAMES / GEN SVC <i>Comp. Rate: 6.97</i>		760			
SMITH, ROBERT / SEASONAL <i>Comp. Rate: 9.00</i>		2,520			
SOUTHERLAND, R / FOB MAIN <i>Comp. Rate: 13.00</i>		20,690			
STARNS, N / DL <i>Comp. Rate: 14.16</i>		7,491			
STOCKTON, P / RECYCLE <i>Comp. Rate: 11.72</i>		9,851			
TARVER, A / GATE GUARD <i>Comp. Rate: 9.00</i>		11,295			
THOMAS, J / FOB MAIN <i>Comp. Rate: 13.00</i>		11,752			
THOMPSON, F / GEN SVC <i>Comp. Rate: 6.97</i>		906			
THORNTON, R / PHYSICAL SEC <i>Comp. Rate: 24.00</i>		63,528			
TOMPKINS, J / SEC SPC <i>Comp. Rate: 11.00</i>		506			
TROTTER, C / FOB MAIN <i>Comp. Rate: 13.00</i>		5,200			
TURNER, K / SEC GUARD <i>Comp. Rate: 11.00</i>		4,664			
VEENSTRA, J / SEC SPC <i>Comp. Rate: 11.00</i>		6,160			
VINCENT, M / SEC SPC <i>Comp. Rate: 11.00</i>		18,656			
WAITS, M / CONSOLE OP <i>Comp. Rate: 7.72</i>		5,848			
WEBB, K / GATE GUARD <i>Comp. Rate: 9.00</i>		432			
WEST, T / DL <i>Comp. Rate: 14.16</i>		12,100			
WHATLEY, D / SEC GUARD <i>Comp. Rate: 11.00</i>		20,680			
WHITE, T / JANITORIAL <i>Comp. Rate: 11.44</i>		14,211			
WIGLEY, R / SEC SPC <i>Comp. Rate: 11.00</i>		14,872			
WILLIAMS, CLIF / SEC SPC <i>Comp. Rate: 11.00</i>		17,600			
WILLIAMS, J / RECYCLE <i>Comp. Rate: 11.72</i>		20,320			
WILLIAMS, CLARENCE / SEC SPC <i>Comp. Rate: 11.00</i>		14,784			

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
ZANIER, P / SEC SPC <i>Comp. Rate: 11.00</i>		14,350			
CANOY / SEASONAL <i>Comp. Rate: 9.00</i>		1,848			
DEARMAN / SEASONAL <i>Comp. Rate: 9.00</i>		1,123			
HARDING / SEASONAL <i>Comp. Rate: 9.00</i>		1,456			
KIMBROUGH / SEASONAL <i>Comp. Rate: 9.00</i>		2,006			
MINOR / SEASONAL <i>Comp. Rate: 9.00</i>		1,825			
MOORE / SEASONAL <i>Comp. Rate: 9.00</i>		390			
WALTERS / SEASONAL <i>Comp. Rate: 9.00</i>		1,044			
WEAVER / SEASONAL <i>Comp. Rate: 9.00</i>		375			
ADJUSTMENTS/EST fy 2010 / XX <i>Comp. Rate: XX</i>		-548	4,700,000	4,700,000	
<b>TOTAL 61658 Contract Workers</b>		<u><u>4,973,937</u></u>	<u><u>4,799,436</u></u>	<u><u>4,799,436</u></u>	
61615 SAAS					
<b>TOTAL 61615 SAAS</b>					
61617 MMRS					
<b>TOTAL 61617 MMRS</b>					
61690 Other fees					
<b>TOTAL 61690 Other fees</b>					
61620 Department of Audit Department of Audit / proff <i>Comp. Rate: xx</i>					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
61617 SPAHRS SPAHRS <i>Comp. Rate:</i>					
<b>TOTAL 61617 SPAHRS</b>					
61618 MERLIN MERLIN <i>Comp. Rate:</i>					
<b>TOTAL 61618 MERLIN</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
61642 Nurses					
<b>TOTAL 61642 Nurses</b>					
61644 Other Medical					
<b>TOTAL 61644 Other Medical</b>					
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
6167X ITS Fees - Procurement Services (61675-61676)					
<b>TOTAL 6167X ITS Fees - Procurement Services (61675-61676)</b>					
61690 Other Fees & Services					
HAGENSON, R / TREE PLANTING		42,880	42,880	42,880	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>42,880</b>	<b>42,880</b>	<b>42,880</b>	
61658 Contract Worker					
DAVIS, R / FITNESS					
<i>Comp. Rate: 6.00</i>					
LEE, J / TEAM LEADER					
<i>Comp. Rate: 6.00</i>					
ALFORD, HOBERT / ATTENDANT					
<i>Comp. Rate: 6.72</i>					
WILLIAMSON, BRANDON / TEAM LEADER					
<i>Comp. Rate: 6.72</i>					
NEW FY ESTIMATED / XX					
<i>Comp. Rate: XX</i>					
<b>TOTAL 61658 Contract Worker</b>					
61661 Recording & Notary Fees					
<b>TOTAL 61661 Recording &amp; Notary Fees</b>					
61680 Temporary Employment					
Temporary Employment					
<i>Comp. Rate:</i>					
<b>TOTAL 61680 Temporary Employment</b>					
61683 SPAHRS matching					
61683 SPAHRS Contract Worker / xx		2,184	2,500	2,500	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61683 SPAHRS matching</b>		<b>2,184</b>	<b>2,500</b>	<b>2,500</b>	
61662 Appraisal fee					
Appraisal fee / appraisal					
<i>Comp. Rate: .00</i>					
<b>TOTAL 61662 Appraisal fee</b>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
61623 ACCOUNTING					
ACCOUNTING / PROFESSIONAL		16,636	17,000	17,000	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61623 ACCOUNTING</b>		<b>16,636</b>	<b>17,000</b>	<b>17,000</b>	
61610 Eng Fees					
COOK ENG / PROFESSIONAL		3,794			
<i>Comp. Rate: XX</i>					
SHOWS DEARMAN / PROFESSIONAL		4,956			
<i>Comp. Rate: XX</i>					
TOMPKINS BARRON / PROFESSIONAL		1,954			
<i>Comp. Rate: XX</i>					
SPENCER ENG / PROFESSIONAL		725			
<i>Comp. Rate: XX</i>					
WALKER & ASSOCIATES / PROFESSIONAL		10,631			
<i>Comp. Rate: XX</i>					
ARCHITECTURE SOUTH / PROFESSIONAL		81,113			
<i>Comp. Rate: XX</i>					
WILLIFORD GEARHART / PROFESSIONAL		21,360			
<i>Comp. Rate: XX</i>					
THOMPSON ENG / PROFESSIONAL		60,391			
<i>Comp. Rate: XX</i>					
JOHN CLARK HUDSON / PROFESSIONAL		33,054			
<i>Comp. Rate: XX</i>					
GLENN ENG / PROFESSIONAL		24,628			
<i>Comp. Rate: XX</i>					
POWER SOURCE / PROFESSIONAL		10,793			
<i>Comp. Rate: XX</i>					
O/S PURCHASE ORDERS / PROFESSIONAL		276,734		276,734	
<i>Comp. Rate: XX</i>					
<b>TOTAL 61610 Eng Fees</b>		<b>530,133</b>		<b>276,734</b>	
61611 Architect					
NEEL SCHAFFER / PROFESSIONAL		2,880			
<i>Comp. Rate: XX</i>					
SHOWS DEARMAN / PROFESSIONAL		37,110			
<i>Comp. Rate: XX</i>					
SPRINGER / PROFESSIONAL		24,186			
<i>Comp. Rate: XX</i>					
TOMPKINS BARRON / PROFESSIONAL		11,279			
<i>Comp. Rate: XX</i>					
WALKER ASSOC / PROFESSIONAL		30,945			
<i>Comp. Rate: XX</i>					
ALLRED ARCH / PROFESSIONAL		104,971			
<i>Comp. Rate: XX</i>					
WFT ARCH / PROFESSIONAL		28,254			
<i>Comp. Rate: XX</i>					
ARCHITECTURE OF THE SOUTH / PROFESSIONAL		21,616			
<i>Comp. Rate: XX</i>					
THOMPSON ENG / PROFESSIONAL		7,250			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
JOHN CLARK HUDSON / PROFESSIONAL <i>Comp. Rate: XX</i>		7,020			
WALKER & ASSOCIATES / PROFESSIONAL <i>Comp. Rate: XX</i>		26,704			
ALBERT & ASSOCIATES / PROFESSIONAL <i>Comp. Rate: XX</i>		14,074			
MCCLESKEY ASSOC / PROFESSIONAL <i>Comp. Rate: XX</i>		100			
GRANITER ARCH / PROFESSIONAL <i>Comp. Rate: XX</i>		49,864			
STUDIO SOUTH / PROFESSIONAL <i>Comp. Rate: XX</i>		12,039			
PERKINS PHILLIP / PROFESSIONAL <i>Comp. Rate: XX</i>		11,436			
GRIFFIN LEWIS / PROFESSIONAL <i>Comp. Rate: XX</i>		12,834			
BAY ASSOC / PROFESSIONAL <i>Comp. Rate: XX</i>		7,595			
BHATE ENV / PROFESSIONAL <i>Comp. Rate: XX</i>		42,761			
ALLEN ENG / PROFESSIONAL <i>Comp. Rate: XX</i>		9,969			
NIST ENV / PROFESSIONAL <i>Comp. Rate: XX</i>		9,747			
ROSSO SAMUEL / PROFESSIONAL <i>Comp. Rate: XX</i>		13,722			
EM ASSIST / PROFESSIONAL <i>Comp. Rate: XX</i>		59,826			
O/S PURCHASE ORDERS / PROFESSIONAL <i>Comp. Rate: XX</i>		829,333		1,829,333	
<b>TOTAL 61611 Architect</b>		<b>1,375,515</b>		<b>1,829,333</b>	
61644 OTHER MEDICAL					
OTHER MEDICAL / PROFESSIONAL <i>Comp. Rate: XX</i>		137,095		150,000	
<b>TOTAL 61644 OTHER MEDICAL</b>		<b>137,095</b>		<b>150,000</b>	
61683 SPAHRS Fees					
SPAHRS / PROFESSIONAL <i>Comp. Rate: XX</i>		32,006	33,000	33,000	
<b>TOTAL 61683 SPAHRS Fees</b>		<b>32,006</b>	<b>33,000</b>	<b>33,000</b>	
61640 PHYS					
PHYS SVC / PROFESSIONAL <i>Comp. Rate: XX</i>		26,805	27,000	10,000	
<b>TOTAL 61640 PHYS</b>		<b>26,805</b>	<b>27,000</b>	<b>10,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Consolidated Budget

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.
61642 NURSING NURSING / PROFESSIONAL <i>Comp. Rate: XX</i>		47,850	67,000	36,500	
<b>TOTAL 61642 NURSING</b>		<u><b>47,850</b></u>	<u><b>67,000</b></u>	<u><b>36,500</b></u>	
61623 Accounting accounting / professional <i>Comp. Rate: xx</i>		6,769	6,800	6,800	
<b>TOTAL 61623 Accounting</b>		<u><b>6,769</b></u>	<u><b>6,800</b></u>	<u><b>6,800</b></u>	
61683 SPAHRS SPAHRS / PROFESSIONAL <i>Comp. Rate: XX</i>		39,292	40,000	40,000	
<b>TOTAL 61683 SPAHRS</b>		<u><b>39,292</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>	
61610 Engineer 61610 / professional <i>Comp. Rate: xx</i>		15,820			
<b>TOTAL 61610 Engineer</b>		<u><b>15,820</b></u>			
61640 Phy physician / professional <i>Comp. Rate: xx</i>		35,526	36,000	36,000	
<b>TOTAL 61640 Phy</b>		<u><b>35,526</b></u>	<u><b>36,000</b></u>	<u><b>36,000</b></u>	
<b>GRAND TOTAL (61600-61699)</b>		<u><b>11,374,869</b></u>	<u><b>6,919,332</b></u>	<u><b>11,303,266</b></u>	

**VEHICLE PURCHASE DETAILS**

Military Department Consolidated Budget

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
<b>Work Vehicles</b>				
<b>63310 Automobile, Compact Sedan (AU CS)</b>				
2011	Sedan	Headquarters	inspections	20,000
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
2011	sedan	car pool	administrative	30,000
<b>63390 Truck, Carry-All (TK CA)</b>				
2011	Truck	car pool	maintenance	30,000
2011	Truck	car pool	maintenance	30,000
2011	Truck	car pool	maintenance	30,000
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2011	Ford	Timber Manager	checking acres of timber	1
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
2011	Truck	car pool	maintenance	25,000
2011	Truck	car pool	maintenance	25,000
2011	Truck	car pool	maintenance	25,000
2011	Truck	car pool	maintenance	25,000
<b>63392 Sport Utility Vehicle (TK SU)</b>				
2011	SUV	car pool	administrative	40,000
<b>TOTAL WORK VEHICLES</b>				<b>280,001</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>280,001</b>

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

Military Department Consolidated Budget \_\_\_\_\_

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Military Department Consolidated Budget \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : SUPPORT	SUPPORT		
		Travel	5,000
		Contractual	-6,834
		Commodities	-100
		Equipment	7,500
		Subsidies	155,000
		<b>Total</b>	<b>160,566</b>
		General Funds	160,566
Program # 6 : ARMY NG PROGRAMS	Army NG Program		
		Salaries	1,128,352
		Travel	-33,000
		Contractual	13,662,170
		Commodities	232,307
		OTE	10,112,100
		Equipment	299,600
		Vehicles	150,000
		<b>Total</b>	<b>25,551,529</b>
		Federal Funds	25,451,529
		Other Special Funds	100,000
<b>Priority # 2</b>			
Program # 7 : COUNTER-TERRORISM TRAINING	Counter-terrorism		
		<b>Total</b>	_____

**CAPITAL LEASES**

Military Department Consolidated Budget

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								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

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

### Military Department Consolidated Budget

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					
TRAVEL					
CONTRACTUAL SERVICES	( 255,107)				( 255,107)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 255,107)</b>				<b>( 255,107)</b>