

Mississippi Military Department Camp Shelby Base Ops 3705 1410 Riverside Drive, Jackson, Ms. 39296

William L. Freeman, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,981,802	4,584,440	4,100,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,981,802	4,584,440	4,100,000	(484,440)	(10.56%)
2. Travel					
a. Travel & Subsistence (In-State)	4,008	10,000	5,000	(5,000)	(50.00%)
b. Travel & Subsistence (Out-of-State)	28,694	45,000	30,000	(15,000)	(33.33%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	32,702	55,000	35,000	(20,000)	(36.36%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,606	11,000	11,000		
b. Communications, Transportation & Utilities	97,279	115,800	101,000	(14,800)	(12.78%)
c. Public Information	955	5,000	1,000	(4,000)	(80.00%)
d. Rents	51,640	36,200	52,000	15,800	43.64%
e. Repairs & Service	237,445	336,772	350,000	13,228	3.92%
f. Fees, Professional & Other Services	548,765	598,809	600,000	1,191	0.19%
g. Other Contractual Services	53,228	235,797	95,000	(140,797)	(59.71%)
h. Data Processing	21,649	21,594	22,000	406	1.88%
i. Other	3,943				
Total Contractual Services	1,025,510	1,360,972	1,232,000	(128,972)	(9.47%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	112	131,570	75,000	(56,570)	(42.99%)
b. Printing & Office Supplies & Materials	17,117	22,591	18,000	(4,591)	(20.32%)
c. Equipment, Repair Parts, Supplies & Accessories	25,653	38,000	30,000	(8,000)	(21.05%)
d. Professional & Scientific Supplies & Materials	17,975	27,400	18,000	(9,400)	(34.30%)
e. Other Supplies & Materials	737,367	926,745	740,000	(186,745)	(20.15%)
Total Commodities	798,224	1,146,306	881,000	(265,306)	(23.14%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		300,000	300,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	3,304	3,500	3,500		
c. Office Machines, Furniture, Fixtures & Equipment	13,625	14,000	14,000		
d. IS Equipment (Data Processing & Telecommunications)	81,091	182,500	95,000	(87,500)	(47.94%)
e. Equipment - Lease Purchase					
f. Other Equipment		15,000		(15,000)	(100.00%)
Total Equipment (Schedule D-2)	98,020	215,000	112,500	(102,500)	(47.67%)
3. Vehicles (Schedule D-3)	21,680	300,000	100,000	(200,000)	(66.66%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,184,275	1,608,544	1,800,000	191,456	11.90%
TOTAL EXPENDITURES	8,142,213	9,570,262	8,560,500	(1,009,762)	(10.55%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,001,563	2,064,516	2,240,000	175,484	8.50%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	5,640,650	7,005,746	5,745,016	(1,260,730)	(17.99%)
Timber Sales/Counter-Terrorism/Billeting	500,000	500,000	575,484	75,484	15.09%
TRF from 2701/State Match 2701/YCP State					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	8,142,213	9,570,262	8,560,500	(1,009,762)	(10.55%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 105	105	110	5	4.76%
	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. / chuck.h.rhoads@us.army.mil

Phone Number: 313-6212

Submitted by: Charles H. Rhoads, Jr.
Name

Title: Comptroller

Date: August 7, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Military Department Camp Shelby Base Ops 3705

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) _____	455,972	11.45%		455,972	9.94%		500,000	12.19%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	3,340,330	83.88%		3,942,968	86.00%		3,414,500	83.28%	
9. Timber Sales/Counter-Terrorism/Billeting	185,500	4.65%		185,500	4.04%		185,500	4.52%	
10. TRF from 2701/State Match 2701/YCP									
11.									
12.									
Total Salaries	3,981,802		48.90%	4,584,440		47.90%	4,100,000		47.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	32,702	100.00%		55,000	100.00%		35,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match 2701/YCP									
11.									
12.									
Total Travel	32,702		0.40%	55,000		0.57%	35,000		0.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	812,010	79.18%		1,147,472	84.31%		943,016	76.54%	
9. Timber Sales/Counter-Terrorism/Billeting	213,500	20.81%		213,500	15.68%		288,984	23.45%	
10. TRF from 2701/State Match 2701/YCP									
11.									
12.									
Total Contractual	1,025,510		12.59%	1,360,972		14.22%	1,232,000		14.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	788,224	98.74%		1,136,306	99.12%		871,000	98.86%	
9. Timber Sales/Counter-Terrorism/Billeting	10,000	1.25%		10,000	0.87%		10,000	1.13%	
10. TRF from 2701/State Match 2701/YCP									
11.									
12.									
Total Commodities	798,224		9.80%	1,146,306		11.97%	881,000		10.29%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Military Department Camp Shelby Base Ops 3705

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____				300,000	100.00%		300,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match 2701/YCP State									
11.									
12.									
Total Other Than Equipment				300,000		3.13%	300,000		3.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	7,020	7.16%		124,000	57.67%		21,500	19.11%	
9. Timber Sales/Counter-Terrorism/Billeting	91,000	92.83%		91,000	42.32%		91,000	80.88%	
10. TRF from 2701/State Match 2701/YCP State									
11.									
12.									
Total Equipment	98,020		1.20%	215,000		2.24%	112,500		1.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	21,680	100.00%		300,000	100.00%		100,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match 2701/YCP State									
11.									
12.									
Total Vehicles	21,680		0.26%	300,000		3.13%	100,000		1.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match 2701/YCP State									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Military Department Camp Shelby Base Ops 3705

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) _____	1,545,591	70.75%		1,608,544	100.00%		1,740,000	96.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	638,684	29.24%					60,000	3.33%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match 2701/YCP									
11.									
12.									
Total Subsidies, Loans & Grants	2,184,275		26.82%	1,608,544		16.80%	1,800,000		21.02%
1. General _____ State Support Special (Specify) _____	2,001,563	24.58%		2,064,516	21.57%		2,240,000	26.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	5,640,650	69.27%		7,005,746	73.20%		5,745,016	67.11%	
9. Timber Sales/Counter-Terrorism/Billeting	500,000	6.14%		500,000	5.22%		575,484	6.72%	
10. TRF from 2701/State Match 2701/YCP									
11.									
12.									
TOTAL	8,142,213		100.00%	9,570,262		100.00%	8,560,500		100.00%

SPECIAL FUNDS DETAIL

Mississippi Military Department Camp Shelby Base Ops 3705
Name of Agency

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

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Federal Funds from Cooperative Funding				5,640,650	7,005,746	5,745,016
Section A TOTAL				5,640,650	7,005,746	5,745,016

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber Sales/Counter-Terrorism/Billeting		500,000	500,000	575,484
TRF from 2701/State Match 2701/YCP				
Section B TOTAL		500,000	500,000	575,484

Section S + A + B TOTAL		6,140,650	7,505,746	6,320,500
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Camp Shelby - Billeting Office		REGIONS	89,277		
Camp McCain Billeting		REGIONS	46,039		
YCP Stipend		REGIONS	125,058		
YCP - Petty Cash Account		REGIONS	2,020		
Camp Shelby Clubs		REGIONS	17,730		

* 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**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

FEDERAL FUNDS

1. DOD Cooperative Agreement (Grant) from National Guard Bureau for operation and maintenance of the Youth Challenge Program (YCP).

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The locally generated funds (LGF) for Camp Shelby are based upon receipts for billeting revenues.

The Legislature allocated \$2,064,516.00 from General Funds to support the Youth Challenge Program.

TREASURY FUND/BANK

Locally generated funds are deposited into these accounts and are then applied to specific expenses related to the particular mission supported by the fund. The stipend account is to pay small stipends to YCP cadets if they meet certain criteria.

CONTINUATION AND EXPANDED REQUEST

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. _____ of _____ 2 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	455,972		3,340,330	185,500	3,981,802
Travel			32,702		32,702
Contractual Services			812,010	213,500	1,025,510
Commodities			788,224	10,000	798,224
Other Than Equipment					
Equipment			7,020	91,000	98,020
Vehicles			21,680		21,680
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,545,591		638,684		2,184,275
Total	2,001,563		5,640,650	500,000	8,142,213
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	185,500	4,584,440
Travel			55,000		55,000
Contractual Services			1,147,472	213,500	1,360,972
Commodities			1,136,306	10,000	1,146,306
Other Than Equipment			300,000		300,000
Equipment			124,000	91,000	215,000
Vehicles			300,000		300,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,608,544				1,608,544
Total	2,064,516		7,005,746	500,000	9,570,262
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)	75,484	(128,972)
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
Total	175,484		(1,260,730)	75,484	(1,009,762)
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

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. _____ of 2 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					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	500,000		3,414,500	185,500	4,100,000
Travel			35,000		35,000
Contractual Services			943,016	288,984	1,232,000
Commodities			871,000	10,000	881,000
Other Than Equipment			300,000		300,000
Equipment			21,500	91,000	112,500
Vehicles			100,000		100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,740,000		60,000		1,800,000
Total	2,240,000		5,745,016	575,484	8,560,500
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.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Mississippi Military Department Camp Shelby Base Ops 3705
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAMP SHELBY ST OPERATIONS				575,484	575,484
2. YOUTH CHALLENGE PROGRAM	2,240,000		5,745,016		7,985,016
SUMMARY OF ALL PROGRAMS	2,240,000		5,745,016	575,484	8,560,500

CONTINUATION AND EXPANDED REQUEST

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. 1 of 2 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					
Total				500,000	500,000
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					
Total				500,000	500,000
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					
Total				75,484	75,484
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

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. 1 of 2 Programs

AGENCY

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					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				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					
Total				575,484	575,484
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

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. 2 of 2 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
Total	2,001,563		5,640,650		7,642,213
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
Total	2,064,516		7,005,746		9,070,262
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
Total	175,484		(1,260,730)		(1,085,246)
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

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. 2 of 2 Programs

AGENCY

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					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	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
Total	2,240,000		5,745,016		7,985,016
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.

PROGRAM DECISION UNITS

Mississippi Military Department Camp Shelby Base Ops 3705

I - CAMP SHELBY ST OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	State Operations - Camp	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	185,500					185,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,500					185,500		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	213,500			75,484	75,484	288,984		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	213,500			75,484	75,484	288,984		
COMMODITIES	10,000					10,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	91,000					91,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	91,000					91,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	500,000			75,484	75,484	575,484		

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Youth Challenge Program	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	4,398,940			(484,440)	(484,440)	3,914,500		
GENERAL	455,972			44,028	44,028	500,000		
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Military Department Camp Shelby Base Ops 3705

2 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	3,942,968			(528,468)	(528,468)	3,414,500		
OTHER								
TRAVEL	55,000			(20,000)	(20,000)	35,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	55,000			(20,000)	(20,000)	35,000		
OTHER								
CONTRACTUAL	1,147,472			(204,456)	(204,456)	943,016		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,147,472			(204,456)	(204,456)	943,016		
OTHER								
COMMODITIES	1,136,306			(265,306)	(265,306)	871,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,136,306			(265,306)	(265,306)	871,000		
OTHER								
CAPITAL-OTE	300,000					300,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	300,000					300,000		
OTHER								
EQUIPMENT	124,000			(102,500)	(102,500)	21,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	124,000			(102,500)	(102,500)	21,500		
OTHER								
VEHICLES	300,000			(200,000)	(200,000)	100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	300,000			(200,000)	(200,000)	100,000		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,608,544			191,456	191,456	1,800,000		
GENERAL	1,608,544			131,456	131,456	1,740,000		
ST.SUP.SPECIAL								
FEDERAL				60,000	60,000	60,000		
OTHER								
TOTAL	9,070,262			(1,085,246)	(1,085,246)	7,985,016		

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								
TOTAL	9,070,262			(1,085,246)	(1,085,246)	7,985,016		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	105.00			5.00	5.00	110.00		
OTHER SP FTE								
TOTAL FTE	105.00			5.00	5.00	110.00		

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Mississippi Military Department Camp Shelby Base Ops 3705

1 - 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)

Mississippi Military Department Camp Shelby Base Ops 37052 - 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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Military Department Camp Shelby Base Ops 3705
 AGENCY NAME

1 - CAMP SHELBY ST OPERATIONS
 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

Mississippi Military Department Camp Shelby Base Ops 3705
 AGENCY NAME

2 - 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Military Department Camp Shelby Base Ops 3705

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CAMP SHELBY ST OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,000		500,000	
TOTAL	500,000		500,000	
Narrative Explanation:				
Program Name: (2) YOUTH CHALLENGE PROGRAM				
GENERAL	2,064,516	(61,935)	2,002,581	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	7,005,746		7,005,746	
OTHER SPECIAL				
TOTAL	9,070,262	(61,935)	9,008,327	
Narrative Explanation: If a 3% reduction is mandated we will take the cut in Contractual Services.				
SUMMARY OF ALL PROGRAMS				
GENERAL	2,064,516	(61,935)	2,002,581	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL	7,005,746		7,005,746	
OTHER SPECIAL	500,000		500,000	
TOTAL	9,570,262	(61,935)	9,508,327	

xxxxx MEMBERS

Mississippi Military Department Camp Shelby Base Ops
Agency

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

B. Estimated number of meetings FY2010

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	10,326	11,000	11,000
61010 Tuition			
61030 Travel related registration	280		
TOTAL (A)	10,606	11,000	11,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.	14,000	20,000	15,000
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	1,731	1,800	
61210 Electricity	43,510	44,000	44,000
61220 Gas	29,196	38,000	30,000
61230 Water & Sewage	8,842	12,000	12,000
61123 Univ Sev Fund			
61170 N Network Svc			
TOTAL (B)	97,279	115,800	101,000
C. PUBLIC INFORMATION ((61300-61399)			
61340 Signs & Billboards			
61350 Exhibits & Displays			
61310 Advertising	955	5,000	1,000
TOTAL (C)	955	5,000	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61440 Office Equipment	36,712	20,000	36,712
61460 Other Equip			
61480 Exhibits, Displays & Conference Rooms	4,200	4,200	4,200
61490 Other Rentals	10,728	12,000	11,088
61470			
TOTAL (D)	51,640	36,200	52,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds	1,200	69,772	70,000
61520 Buildings	194,225	250,000	250,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	11,596	5,000	12,000
61550	1,010	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	29,414	10,000	16,000
61510 Repairing Hwys & Bridges			
TOTAL (E)	237,445	336,772	350,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	4,318	4,500	4,500
61616 MMRS Fees	12,836	13,000	13,000
61620 Department of Audit			
6163X Legal (61630-61636) (61631-AG's Office)			
61658 Contract Workers	419,946	450,000	500,000
61660 Court Costs & Court Reporters			
61661 Recording and Notary Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Military Department Camp Shelby Base Ops 3705

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees			
61683 SPAHRS Fees	32,006	33,000	33,000
61690 Other Fees & Services	5,004	4,309	3,000
61640 PHYS	26,805	27,000	10,000
61642 NURSING	47,850	67,000	36,500
TOTAL (F)	548,765	598,809	600,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	50	50	50
61730 Laundry, Dry Cleaning & Towel Service	17,002	17,000	17,000
61700 Liability Insurance Pool			
61718 Service Charge-Bank	775	775	
61721 Subscriptions - NG			
61740 Salvage, Demolition	7,081	7,000	7,000
61801 Contractual, Social Services			
61802 Contractual, Medical			
61813 Contractual, SS Match			
61815 Contractual Medi			
61800 Procurement card	28,320	210,972	70,950
61743			
TOTAL (G)	53,228	235,797	95,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
61922	382		
61917 Service Charges Paid to State Computer Center	2,497	2,497	2,497
61918 Data Entry			
6192X Software Acquisition (61921-61923)	497	497	500
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	16,700	17,000	17,000
6196X Radio Equip Repair (61964-61965)			
61924 Long Distance charges	1,573	1,600	2,003
TOTAL (H)	21,649	21,594	22,000
I. OTHER (61991-61999)			
61994 Petty cash	3,943		
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)	3,943		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,025,510	1,360,972	1,232,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	812,010	1,147,472	943,016
OTHER SPECIAL FUNDS	213,500	213,500	288,984
TOTAL FUNDS	1,025,510	1,360,972	1,232,000

**SCHEDULE C
COMMODITIES**

Mississippi Military Department Camp Shelby Base Ops 3705
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62050 Steel and Other Metals			
62060 Paints	112	120	
62010 Aggregates, Sand, Gravel			
62030 Cement, Plaster			
62090 Maintenance		131,450	75,000
62020 Asphalt, Plant Mix			
62070 Sign & Sign Material			
62090 Other Maintenance			
62080 Culverts			
Lumber Parts			
Total (A)	112	131,570	75,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	6,064	10,000	6,000
62140 Paper Supplies	3,185	3,185	3,185
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	1,406	1,406	1,406
62120 Duplication & Reproduction	354		
62130	6,108	8,000	7,409
Total (B)	17,117	22,591	18,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Gas	15,920	25,000	20,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62295 Other Equipment Repair Parts			
62220 Oil			
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 RArepair Parts	1,500		2,000
62253 Batteries			
62270 Radio & TV Supplies			
62280 Shop Supplies			
62290 Other Equipment Repairs	239	5,000	1,000
62260 Accessories, Chains			
62271 Power Supply for Radio			
Total (C)	25,653	38,000	30,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	6,366	6,400	6,366
62390 Other Professional Scientific	1,013		1,013
62331 Film Processing	46		46
62310 Lab & Testing			
62320 Engineering Supplies			

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Military Department Camp Shelby Base Ops 3705
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
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruction Materials	200	10,000	
62370 Educational Supplies	10,350	11,000	10,575
Total (D)	17,975	27,400	18,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62450 Janitor Supplies & Cleaning	24,374	25,000	25,000
62420 Hardware	829	830	830
62470 Food	413,802	500,000	413,000
62460 Wearing material for wards	129,550	60,000	129,500
62530 Uniforms & Wearing Apparel	10,000	10,000	10,000
62571	2,423		2,423
62590 Other Supplies & Materials	959	101,000	1,000
62595 Other Equipment (less than \$500)	25,514	15,000	25,500
62420 Hardware, Plumbing & Electrical			
62410 Building Supplies & Materials	975	975	975
62430 Small Tools	549	600	550
62480 Feed for Animals			
62490 Greenhouse & Nursery Supplies			
62510 Poisons	1,290	1,290	1,290
62551 Telephone Systems Repair			
62555 Data Processing	1,267	1,500	1,300
62585	459		600
62540 Linens	11,709	10,000	12,000
62900 Intergovernmental Pur	560		560
62994 Petty cash	517	550	517
62998 Prior Year Expense	98		100
62800 Procurement	99,851	180,000	101,855
62560 Cafeteria supplies	12,641	20,000	13,000
Total (E)	737,367	926,745	740,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	798,224	1,146,306	881,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	788,224	1,136,306	871,000
OTHER SPECIAL FUNDS	10,000	10,000	10,000
TOTAL FUNDS	798,224	1,146,306	881,000

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

Mississippi Military Department Camp Shelby Base Ops 3705
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		300,000	300,000
63251 Engineer Fees			
TOTAL (B)		300,000	300,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63998			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		300,000	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		300,000	300,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS		300,000	300,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Lawn and Garden Equipment		3,304		3,500	1	3,500	3,500
63410							
TOTAL (B)		3,304		3,500			3,500
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture							
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							
63350							
TOTAL (C)		13,625		14,000			14,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
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
TOTAL (D)		81,091		182,500			95,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment				15,000			
63476 Lease Purchase other							
TOTAL (F)				15,000			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		98,020		215,000			112,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		7,020		124,000			21,500
OTHER SPECIAL FUNDS		91,000		91,000			91,000
TOTAL FUNDS		98,020		215,000			112,500

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

Mississippi Military Department Camp Shelby Base Ops 3705

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
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)			21,680	3	65,040	4	100,000
63392 Sport Utility Vehicle (TK SU)							
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		
TOTAL (A)			21,680	9	300,000	4	100,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			21,680		300,000		100,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			21,680		300,000		100,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS			21,680		300,000		100,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Military Department Camp Shelby Base Ops 3705
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Military Department Camp Shelby Base Ops 3705
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
XXX NEW			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Grants to Non-Governmental Institutions & Individuals			
78120 Vehicle Inspections			
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			
TOTAL (C)	2,184,275	1,608,544	1,800,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,184,275	1,608,544	1,800,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,545,591	1,608,544	1,740,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	638,684		60,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,184,275	1,608,544	1,800,000

NARRATIVE
2011 BUDGET REQUEST

Mississippi Military Department Camp Shelby Base Ops
Name of Agency

This fund was established as the state operating account for Camp Shelby Training Site. Included in this fund is Billeting (locally generated funds) and the Youth ChalleNGe Program supported by federal grant funds from the National Guard Bureau (NGB).

STATE OPERATIONS - \$75,484

State facilities at Camp Shelby are used more frequently due to increased troop activities for a mobilization. These facilities need to be maintained in order to support personnel at Camp Shelby. Maintenance activities include minor repair, painting and replacement of worn out components.

YOUTH CHALLENGE PROGRAM - \$175,484

The overall budget request for the Youth ChalleNGe Program is reduced as a result of aligning FY 2009 actual expenditures with FY 2010 estimates. The net result is a more accurate estimate of what FY 2011 will look like. We are asking for an increase in State Matching funds in order to increase services to the students, gain additional Federal dollars and/or recruit more students.

Salaries. Although the salary budget is requested as a decrease from FY 2010, 5 positions are requested for a recycling program likely to be implemented at Camp Shelby. The salary cost for this program is figured into the request. This program would be funded by revenues from the recycling program.

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

Mississippi Military Department Camp Shelby Base Ops 3705
 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 attached	xx	xx	28,694	
Total Out of State Travel Cost			\$28,694	

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

Mississippi Military Department Camp Shelby Base Ops 3705

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 / PROFESSIONAL		4,318	4,500	4,500	
<i>Comp. Rate: XX</i>					
TOTAL 61615 SAAS Fees - DFA		4,318	4,500	4,500	
61616 MMRS Fees					
MMRS / PROFESSIONAL		12,836	13,000	13,000	
<i>Comp. Rate: XX</i>					
TOTAL 61616 MMRS Fees		12,836	13,000	13,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6163X Legal (61630-61636) (61631-AG's Office)					
TOTAL 6163X Legal (61630-61636) (61631-AG's Office)					
61658 Contract Workers					
ALLEN, KATHY / SECURITY		7,280			3705
<i>Comp. Rate: 10.00</i>					
ARCHER, ALICE / CASE WORKER		9,575			3705
<i>Comp. Rate: 8.50</i>					
BANKS, TERESA / CASE WORKER		11,101			3705
<i>Comp. Rate: 8.50</i>					
BARNES, OZELL / BARRACKS MONITOR		10,832			3705
<i>Comp. Rate: 9.00</i>					
BEAUVAIS, MELISSA / CASE WORKER		9,095			3705
<i>Comp. Rate: 8.50</i>					
BUSTOS, JENNIFER / BEVERAGE ATTENDANT		6,320			3705
<i>Comp. Rate: 6.72</i>					
CLARK, LATORYA / CASE WORKER		10,447			3705
<i>Comp. Rate: 8.50</i>					
COBBERT, VALITA / CASE WORKER		2,083			3705
<i>Comp. Rate: 8.50</i>					
COOK, PATRICIA / BARRACKS MONITOR		12,211			3705
<i>Comp. Rate: 9.00</i>					
CRABTREE, DORTHY / KITCHEN WORKER		9,541			3705
<i>Comp. Rate: 7.72</i>					
DAVIS, DEBORAH / ASST PLATOON LEADER		2,895			3705
<i>Comp. Rate: 15.00</i>					
DAVIS, RACHAEL / ASST PLATOON LEADER		1,508			3705
<i>Comp. Rate: 15.00</i>					
DICKINSON, KATHERINE / ASST MANAGER		21,818			3705
<i>Comp. Rate: 9.72</i>					
EDWARDS, ASHELY / BEVERAGE ATTENDANT		2,238			3705
<i>Comp. Rate: 6.72</i>					
GRADY, SADIE / COOK		11,746			3705
<i>Comp. Rate: 7.00</i>					
GREEN, VICKY / CUSTODIAN		9,342			3705
<i>Comp. Rate: 8.47</i>					
GRIFFIN, DEMETRIA / ASST PLATOON LEADER		27,735			3705
<i>Comp. Rate: 15.00</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Military Department Camp Shelby Base Ops 3705

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.
HARDY, PAULINE / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		13,190			3705
HARWELL, WENDY / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,634			3705
HENRY, WILTRAUD / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		4,772			3705
HILLMAN, TIFFANY / BEVERAGE ATTENDANT <i>Comp. Rate: 6.72</i>		3,933			3705
HODGES, SARAH / CUSTODIAN <i>Comp. Rate: 8.47</i>		161			3705
HODGES, THERES / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,433			3705
HUST, TERRY / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		10,384			3705
IVEY, AMANDA / COOK <i>Comp. Rate: 8.72</i>		4,745			3705
JOHNSON, TONYA / CASE WORKER <i>Comp. Rate: 8.50</i>		8,169			3705
JONES, VANN / UPH SPECIALIST <i>Comp. Rate: 30.14</i>		4,348			3705
KERR, WANDA / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,739			3705
KINCAID, PATRICIA / CUSTODIAN <i>Comp. Rate: 8.47</i>		7,534			3705
LEGGETT, MATTIE / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		8,613			3705
LUDOLF, MONICA / CUSTODIAN <i>Comp. Rate: 8.47</i>		5,967			3705
MAGEE, ANN / SUB TEACHER <i>Comp. Rate: 10.00</i>		1,348			3705
MAGEE, VENDY / CASE WORKER <i>Comp. Rate: 8.50</i>		10,104			3705
MCDANIEL, ANGELA / BEVERAGE ATTENDANT <i>Comp. Rate: 6.72</i>		349			3705
MCROREY, HEATHER / BEVERAGE ATTENDANT <i>Comp. Rate: 6.72</i>		5,359			3705
MICKLES, VICTORIA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		13,115			3705
MOODY, CAROL / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		261			3705
NEWTON, JACK / CUSTODIAN <i>Comp. Rate: 8.47</i>		2,037			3705
OVERSTREET, CHRISTINA / CASE WORKER <i>Comp. Rate: 8.50</i>		10,782			3705
PACHECO, JESUS / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		8,483			3705
PARKER, LINDA / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		10,455			3705
PIPKINS, JAMES / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		10,221			3705
RAWLS, GRACIE / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		12,863			3705

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Military Department Camp Shelby Base Ops 3705

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.
ROYALS, LORETTA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		13,842			3705
SHORTS, LINDA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		11,680			3705
SIMMONS, JUSTIN / COOK <i>Comp. Rate: 8.72</i>		1,796			3705
SIMPSON, MARY / CASE WORKER <i>Comp. Rate: 8.50</i>		11,348			3705
TAYLOR, GAIL / SUB TEACHER <i>Comp. Rate: 10.00</i>		6,548			3705
THOMAS, ANTHONY / CASE WORKER <i>Comp. Rate: 8.50</i>		2,138			3705
TOWNSEND, VIRGINIA / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		3,859			3705
WOODS, CHISTI / COOK <i>Comp. Rate: 8.72</i>		273			3705
AULTMAN / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		46			3705
EATON / COOK <i>Comp. Rate: 8.72</i>		5,292			3705
HATTEN / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		7,076			3705
LEWIS / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		1,020			3705
MAGEE, ANTONIO / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		1,589			3705
MARLAR / CASE WORKER <i>Comp. Rate: 8.50</i>		776			3705
MCRANEY / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		2,308			3705
SIMMONS, A / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		2,344			3705
HUST, MARTIN / BARRACKS MONITOR <i>Comp. Rate: 9.00</i>		5,416			3705
ADJUSTMENT FOR ROUNDING / XX <i>Comp. Rate: XX</i>		1,829			XX
ESTIMATED FOR FY2010 / XX <i>Comp. Rate: XX</i>			450,000	500,000	
TOTAL 61658 Contract Workers		419,946	450,000	500,000	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61661 Recording and Notary Fees					
TOTAL 61661 Recording and Notary Fees					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Military Department Camp Shelby Base Ops 3705

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.
61683 SPAHRS Fees					
SPAHR / PROFESSIONAL		32,006	33,000	33,000	
<i>Comp. Rate: XX</i>					
TOTAL 61683 SPAHR Fees		32,006	33,000	33,000	
61690 Other Fees & Services					
STAR SATELLITE / PROFESSIONAL		2,000	2,000		
<i>Comp. Rate: XX</i>					
FORREST CTY SHERIFF / PROFESSIONAL		400			
<i>Comp. Rate: XX</i>					
AMERICAN COUNCIL / PROFESSIONAL		175			
<i>Comp. Rate: XX</i>					
ASHLEY SPORTING / PROFESSIONAL		120			
<i>Comp. Rate: XX</i>					
OKLAHOMA SCORING / PROFESSIONAL		2,309	2,309	3,000	
<i>Comp. Rate: XX</i>					
TOTAL 61690 Other Fees & Services		5,004	4,309	3,000	
61640 PHYS					
PHYS SVC / PROFESSIONAL		26,805	27,000	10,000	
<i>Comp. Rate: XX</i>					
TOTAL 61640 PHYS		26,805	27,000	10,000	
61642 NURSING					
NURSING / PROFESSIONAL		47,850	67,000	36,500	
<i>Comp. Rate: XX</i>					
TOTAL 61642 NURSING		47,850	67,000	36,500	
GRAND TOTAL (61600-61699)		548,765	598,809	600,000	

VEHICLE PURCHASE DETAILS

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Work Vehicles				
63391 Truck, Heavy Duty Pickup (TK HU)				
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
TOTAL WORK VEHICLES				100,000
TOTAL VEHICLE REQUEST				100,000

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

Mississippi Military Department Camp Shelby Base Ops 3705
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**

Mississippi Military Department Camp Shelby Base Ops 3705

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : CAMP SHELBY ST OPERATIONS	State Operations - Camp Shelby	Contractual	75,484
		Total	75,484
		Other Special Funds	75,484
Program # 2 : YOUTH CHALLENGE PROGRAM	Youth Challenge Program	Salaries	-484,440
		Travel	-20,000
		Contractual	-204,456
		Commodities	-265,306
		Equipment	-102,500
		Vehicles	-200,000
		Subsidies	191,456
		Total	-1,085,246
		General Funds	175,484
		Federal Funds	-1,260,730

CAPITAL LEASES

Mississippi Military Department Camp Shelby Base Ops 3705

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

Mississippi Military Department Camp Shelby Base Ops

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	(61,935)				(61,935)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(61,935)				(61,935)