

Military Department - Museum (2705) 1410 Riverside Drive, Jackson, MS
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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	169,495	439,400	439,400		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	169,495	439,400	439,400		
2. Travel					
a. Travel & Subsistence (In-State)	1,855	2,000	2,000		
b. Travel & Subsistence (Out-of-State)	4,295	13,000	13,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	6,150	15,000	15,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,271	2,271	2,275	4	0.17%
b. Communications, Transportation & Utilities	595	595	600	5	0.84%
c. Public Information	36,163	36,163	36,163		
d. Rents	3,667	3,667	3,667		
e. Repairs & Service	18,256	18,256	20,000	1,744	9.55%
f. Fees, Professional & Other Services	346,144	141,266	141,266		
g. Other Contractual Services	8,261	8,261	8,261		
h. Data Processing	2,779	3,710	3,710		
i. Other					
Total Contractual Services	418,136	214,189	215,942	1,753	0.81%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	401				
b. Printing & Office Supplies & Materials	33,352	20,000	20,000		
c. Equipment, Repair Parts, Supplies & Accessories	2,183		2,200	2,200	
d. Professional & Scientific Supplies & Materials	5				
e. Other Supplies & Materials	35,581	11,500	25,000	13,500	117.39%
Total Commodities	71,522	31,500	47,200	15,700	49.84%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	26,751	17,000	17,000		
d. IS Equipment (Data Processing & Telecommunications)	7,187		7,200	7,200	
e. Equipment - Lease Purchase					
f. Other Equipment	3,467		3,500	3,500	
Total Equipment (Schedule D-2)	37,405	17,000	27,700	10,700	62.94%
3. Vehicles (Schedule D-3)	17,870				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	905				
TOTAL EXPENDITURES	721,483	717,089	745,242	28,153	3.92%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	571,483	717,089	745,242	28,153	3.92%
State Support Special Funds	150,000				
Federal Funds _____ Other Special Funds (Specify) _____					
Timber Sales/Counter-Terrorism/Billeting					
TRF from 2701/State Match/					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	721,483	717,089	745,242	28,153	3.92%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 4	b.) Full T-L 8	c.) Part Perm. 8	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: 313-6212

Submitted by: Charles H. Rhoads, Jr.
Name

Title: Comptroller

Date: August 7, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Museum (2705)

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) _____	169,495	100.00%		439,400	100.00%		439,400	100.00%	
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/									
11.									
12.									
Total Salaries	169,495		23.49%	439,400		61.27%	439,400		58.96%
1. General _____ State Support Special (Specify) _____	6,150	100.00%		15,000	100.00%		15,000	100.00%	
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/									
11.									
12.									
Total Travel	6,150		0.85%	15,000		2.09%	15,000		2.01%
1. General _____ State Support Special (Specify) _____	268,136	64.12%		214,189	100.00%		215,942	100.00%	
2. Budget Contingency Fund	150,000	35.87%							
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/									
11.									
12.									
Total Contractual	418,136		57.95%	214,189		29.86%	215,942		28.97%
1. General _____ State Support Special (Specify) _____	71,522	100.00%		31,500	100.00%		47,200	100.00%	
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/									
11.									
12.									
Total Commodities	71,522		9.91%	31,500		4.39%	47,200		6.33%

Name of Agency Military Department - Museum (2705)

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	37,405	100.00%		17,000	100.00%		27,700	100.00%	
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/									
11.									
12.									
Total Equipment	37,405		5.18%	17,000		2.37%	27,700		3.71%
1. General _____ State Support Special (Specify) _____	17,870	100.00%							
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/									
11.									
12.									
Total Vehicles	17,870		2.47%						
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/									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Museum (2705)

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) _____	905	100.00%							
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/									
11.									
12.									
Total Subsidies, Loans & Grants	905		0.12%						
1. General _____ State Support Special (Specify) _____	571,483	79.20%		717,089	100.00%		745,242	100.00%	
2. Budget Contingency Fund	150,000	20.79%							
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/									
11.									
12.									
TOTAL	721,483		100.00%	717,089		100.00%	745,242		100.00%

SPECIAL FUNDS DETAIL

Military Department - Museum (2705)
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	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			
Section S TOTAL		150,000		

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

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

Section S + A + B TOTAL		150,000		
--------------------------------	--	----------------	--	--

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)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Military Department - Museum (2705)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Budget Contingency Funds were provided for the Museum for FY 09 in addition to the appropriated funds. None were provided for FY 2010.

OTHER SPECIAL FUNDS

xx

TREASURY FUND/BANK

Funds derived from General Fund

CONTINUATION AND EXPANDED REQUEST

Military Department - Museum (2705)

Program No. _____ of _____ 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	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
Total	571,483	150,000			721,483
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					
Total	717,089				717,089
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					
Total	28,153				28,153
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 - Museum (2705)

Program No. _____ of _____ 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	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					
Total	745,242				745,242
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.

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

Military Department - Museum (2705)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ARMED FORCES MUSEUM	745,242				745,242
	SUMMARY OF ALL PROGRAMS	745,242				745,242

CONTINUATION AND EXPANDED REQUEST

Military Department - Museum (2705)
AGENCY

Program No. 1 of 1 Programs

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
Total	571,483	150,000			721,483
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					
Total	717,089				717,089
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					
Total	28,153				28,153
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 - Museum (2705)

Program No. 1 of 1 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					
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	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					
Total	745,242				745,242
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.

PROGRAM DECISION UNITS

Military Department - Museum (2705)

1 - ARMED FORCES MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Armed Forces Museum	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	439,400					439,400		
GENERAL	439,400					439,400		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	15,000					15,000		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	214,189			1,753	1,753	215,942		
GENERAL	214,189			1,753	1,753	215,942		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	31,500			15,700	15,700	47,200		
GENERAL	31,500			15,700	15,700	47,200		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	17,000			10,700	10,700	27,700		
GENERAL	17,000			10,700	10,700	27,700		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	717,089			28,153	28,153	745,242		

FUNDING:								
GENERAL FUNDS	717,089			28,153	28,153	745,242		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	717,089			28,153	28,153	745,242		

POSITIONS:								
GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	8.00					8.00		

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)

Military Department - Museum (2705)

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

Military Department - Museum (2705)

1 - ARMED FORCES 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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department - Museum (2705)

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) ARMED FORCES MUSEUM				
GENERAL	717,089	(21,513)	695,576	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	717,089	(21,513)	695,576	
Narrative Explanation: If a 3% reduction is mandated, we will take the cut in the Contractual category.				
SUMMARY OF ALL PROGRAMS				
GENERAL	717,089	(21,513)	695,576	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	717,089	(21,513)	695,576	

xxxx MEMBERS

Military Department - Museum (2705)

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.	xxxx				

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department - Museum (2705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	600	600	600
61020 Employee Training	1,671	1,671	1,675
TOTAL (A)	2,271	2,271	2,275
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.	161	161	166
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	314	314	314
61210 Electricity			
61220 Gas	120	120	120
61230 Water & Sewage			
TOTAL (B)	595	595	600
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	5,535	5,535	5,535
61340 Signs & Billboards	25,913	25,913	25,913
61350 Exhibits & Displays	4,715	4,715	4,715
TOTAL (C)	36,163	36,163	36,163
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61490 Other Rental	3,667	3,667	3,667
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	3,667	3,667	3,667
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	15,883	15,883	15,883
61520 Buildings	850	850	2,594
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	1,523	1,523	1,523
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	18,256	18,256	20,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61611 Archit	9,401	10,000	
61658 Contract Workers	295,078	99,436	99,436
61683 SPAHRS	39,464	29,830	39,830
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees			
61690 Other Fees & Services	2,201	2,000	2,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department - Museum (2705)

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
TOTAL (F)	346,144	141,266	141,266
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds	7,611	7,611	7,611
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	650	650	650
61730 Laundry, Dry Cleaning & Towel Service			
61700 Liability Insurance Pool			
TOTAL (G)	8,261	8,261	8,261
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	1,773	2,000	2,000
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	1,006	1,710	1,710
TOTAL (H)	2,779	3,710	3,710
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	418,136	214,189	215,942
FUNDING SUMMARY:			
GENERAL FUNDS	268,136	214,189	215,942
STATE SUPPORT SPECIAL FUNDS	150,000		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	418,136	214,189	215,942

**SCHEDULE C
COMMODITIES**

Military Department - Museum (2705)
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)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints	69		
62090 All Other Maint & Const Supplies	332		
Total (A)	401		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	32,747	20,000	20,000
62130 Office Supplies & Materials	30		
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	51		
62160 Office Equipment (not capital outlay)	524		
62120 Duplication & Reproduction			
Total (B)	33,352	20,000	20,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,336		1,336
62251 Repair Vehicle			17
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	516		516
62280	331		331
Total (C)	2,183		2,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310			
62370	5		
62390 Other Professional Scientific			
Total (D)	5		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Bldg	3,503		13,500
62450 Janitor Supplies & Cleaning	678	700	700
62430	2,148		
62470 Food	4,984	4,000	4,000
62800	5,350		
62530 Uniforms & Wearing Apparel	100		
62555 Info Sys	390		
62590 Other Supplies & Materials	14,794	6,800	6,800
62595 Other Equipment (less than \$500)	3,634		
62998 Prior Yer Expense			
Total (E)	35,581	11,500	25,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	71,522	31,500	47,200
FUNDING SUMMARY:			
GENERAL FUNDS	71,522	31,500	47,200
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	71,522	31,500	47,200

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

Military Department - Museum (2705)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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)			
63230 Additions			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department - Museum (2705)

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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office/machines		25,665		17,000	1	17,000	17,000
63360		1,086					
TOTAL (C)		26,751		17,000			17,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Mainfr Sy		7,187			1	7,200	7,200
TOTAL (D)		7,187					7,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other equipment		3,467			1	3,500	3,500
TOTAL (F)		3,467					3,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		37,405		17,000			27,700
FUNDING SUMMARY:							
GENERAL FUNDS		37,405		17,000			27,700
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		37,405		17,000			27,700

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

Military Department - Museum (2705)

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)		1	17,870	1			
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)		1	17,870	1			
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>			17,870				
FUNDING SUMMARY:							
GENERAL FUNDS			17,870				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			17,870				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department - Museum (2705)
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**

Military Department - Museum (2705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
81950 Tf to other funds	905		
TOTAL (E)	905		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	905		
FUNDING SUMMARY:			
GENERAL FUNDS	905		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	905		

NARRATIVE
2011 BUDGET REQUEST

Military Department - Museum (2705) _____

Name of Agency

The Armed Forces Museum is located at Camp Shelby and is supported with state, federal and private funds for its operation and maintenance costs. The Armed Forces Museum is consistently implementing and expanding exhibits as funds become available. It is the intent of the MMD to maintain and promote a world renowned museum for citizens of Mississippi and visitors to Camp Shelby, Mississippi.

ARMED FORCES MUSEUM \$28,153

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.

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

Military Department - Museum (2705)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
see addendum	xx	xx	4,295	
Total Out of State Travel Cost			\$4,295	

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

Military Department - Museum (2705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
61611 Archit					
Architect / professional		9,401	10,000		
<i>Comp. Rate: xx</i>					
TOTAL 61611 Archit		9,401	10,000		
61658 Contract Workers					
DARRAH, JAMES / DATA ENTRY		10,890			2705
<i>Comp. Rate: 10.91</i>					
FAIRLEY, NIKKI / MUSEUM RECEPTIONIST		13,833			2705
<i>Comp. Rate: 10.00</i>					
HARPER, KRISTINE / MUSEUM RECEPTIONIST		4,385			2705
<i>Comp. Rate: 10.00</i>					
MAY, MOLINA / EXHIBITS DEV		8,958			2705
<i>Comp. Rate: 10.00</i>					
NEWKIRK, ROBERT / EXHIBITS DEV		204			2705
<i>Comp. Rate: 10.00</i>					
THORNTON, DIXIE / MUSEUM DEV OFF		33,502			2705
<i>Comp. Rate: 28.00</i>					
YOUNG, GLORIA / MUSEUM RECEPTIONIST		3,640			2705
<i>Comp. Rate: 10.00</i>					
HARRISON / MUSEUM RECEPTIONIST		2,100			2705
<i>Comp. Rate: 10.00</i>					
MCVAY / MUSEUM RECEPTIONIST		4,943			2705
<i>Comp. Rate: 10.00</i>					
MIXON / SEASONAL		2,402			2705
<i>Comp. Rate: 9.00</i>					
RUCKER / EXHIBITS DEV		13,139			2705
<i>Comp. Rate: 10.00</i>					
WALTERS / MUSEUM RECEPTIONIST		1,440			2705
<i>Comp. Rate: 10.00</i>					
JONES, C / SPEC PROJECTS OFFICER		52,470			2705
<i>Comp. Rate: XX</i>					
MCDUFFIE, J / ADM SVCS MGR		39,541			2705
<i>Comp. Rate: XX</i>					
FAIRLY, N / FAC MAINT RPR		51,160			2705
<i>Comp. Rate: XX</i>					
STOCKTON, W / SPEC PROJECTS OFFICER		52,471			2705
<i>Comp. Rate: XX</i>					
Contract workers 2010 / contract workers			99,436	99,436	2705
<i>Comp. Rate: xx</i>					
TOTAL 61658 Contract Workers		295,078	99,436	99,436	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Museum (2705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61683 SPAHRS SPAHRS / professional <i>Comp. Rate: xx</i>		39,464	29,830	39,830	
TOTAL 61683 SPAHRS		<u><u>39,464</u></u>	<u><u>29,830</u></u>	<u><u>39,830</u></u>	
61661 Recording and Notary Fees TOTAL 61661 Recording and Notary Fees		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	
61680 Temporary Employment Fees TOTAL 61680 Temporary Employment Fees		<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	
61690 Other Fees & Services Other Fees / professional <i>Comp. Rate: xx</i> TOTAL 61690 Other Fees & Services		2,201	2,000	2,000	
GRAND TOTAL (61600-61699)		<u><u>346,144</u></u>	<u><u>141,266</u></u>	<u><u>141,266</u></u>	

VEHICLE PURCHASE DETAILS

Military Department - Museum (2705)

Name of Agency

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

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

Military Department - Museum (2705)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Military Department - Museum (2705)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : ARMED FORCES MUSEUM	ARMED FORCES MUSEUM		
		Contractual	1,753
		Commodities	15,700
		Equipment	10,700
		Total	28,153
		General Funds	28,153

CAPITAL LEASES

Military Department - Museum (2705)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	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 - Museum (2705)

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	(21,513)				(21,513)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(21,513)				(21,513)