

Military Department Consolidated Budget 1410 RIVERSIDE DRIVE, JACKSON, MS 39202
AGENCY ADDRESS

WILLIAM L.FREEMAN, JR.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	34,839,989	34,688,185	35,674,613		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	34,839,989	34,688,185	35,674,613	986,428	2.84%
2. Travel					
a. Travel & Subsistence (In-State)	48,788	309,112	318,108	8,996	2.91%
b. Travel & Subsistence (Out-of-State)	236,189				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	284,977	309,112	318,108	8,996	2.91%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	648,265	603,000	771,470	168,470	27.93%
b. Communications, Transportation & Utilities	6,975,042	7,643,780	7,643,780		
c. Public Information	38,996	28,800	28,800		
d. Rents	691,115	559,667	557,000	(2,667)	(0.47%)
e. Repairs & Service	20,471,267	2,389,062	2,688,062	299,000	12.51%
f. Fees, Professional & Other Services	11,970,655	10,140,364	10,264,733	124,369	1.22%
g. Other Contractual Services	1,080,387	1,087,525	1,088,000	475	0.04%
h. Data Processing	2,028,235	2,064,919	2,064,919		
i. Other	17,579	21,000	21,000		
Total Contractual Services	43,921,541	24,538,117	25,127,764	589,647	2.40%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	978,944	1,245,000	1,245,000		
b. Printing & Office Supplies & Materials	36,282	37,270	37,298	28	0.07%
c. Equipment, Repair Parts, Supplies & Accessories	246,347	235,835	233,335	(2,500)	(1.06%)
d. Professional & Scientific Supplies & Materials	79,220	75,500	83,000	7,500	9.93%
e. Other Supplies & Materials	2,202,558	2,103,519	2,105,389	1,870	0.08%
Total Commodities	3,543,351	3,697,124	3,704,022	6,898	0.18%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	4,797,994	2,240,400	2,240,400		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	2,127	26,900	26,900		
c. Office Machines, Furniture, Fixtures & Equipment	14,144	252,000	252,000		
d. IS Equipment (Data Processing & Telecommunications)	39,598	150,000	156,500	6,500	4.33%
e. Equipment - Lease Purchase					
f. Other Equipment	730,649	432,000	427,200	(4,800)	(1.11%)
Total Equipment (Schedule D-2)	786,518	860,900	862,600	1,700	0.19%
3. Vehicles (Schedule D-3)	270,374	125,000		(125,000)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	4,121,888	2,630,095	3,380,000	749,905	28.51%
TOTAL EXPENDITURES	92,566,632	69,088,933	71,307,507	2,218,574	3.21%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	727,506	727,506	727,506		
General Fund Appropriation (Enter General Fund Lapse Below)	7,759,668	7,417,462	9,143,500	1,726,038	23.26%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	82,070,113	58,983,391	59,675,732	692,341	1.17%
Timber Sales/Counter Terrorism/Billeting	966,851	937,985	738,180	(199,805)	(21.30%)
TRF from 2701/State Match/YCP State	1,470,000	1,750,095	1,750,095		
Timber Sales/Counter-terrorism/Billeting	300,000				
Less: Estimated Cash Available Next Fiscal Period	(727,506)	(727,506)	(727,506)		
TOTAL FUNDS (equals Total Expenditures above)	92,566,632	69,088,933	71,307,507	2,218,574	3.21%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 905	b.) Full T-L 905	c.) Part Perm. 905		
	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: ROBERT F. THOMAS / ROBERT.F.THOMAS@US.ARMY.MIL
Phone Number: 601-313-6233

Submitted by: ROBERT F. THOMAS
Name
Title: COMPROLLER
Date: July 20, 2011

Name of Agency Military Department Consolidated Budget

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,585,414	7.42%		2,696,264	7.77%		2,867,156	8.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	31,596,151	90.68%		31,375,768	90.45%		32,191,109	90.23%	
9.	358,424	1.02%		316,805	0.91%		317,000	0.88%	
10. Timber Sales/Counter Terrorism/Billeting	300,000	0.86%		299,348	0.86%		299,348	0.83%	
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Salaries	34,839,989		37.63%	34,688,185		50.20%	35,674,613		50.02%
1. General State Support Special (Specify)	32,051	11.24%		36,004	11.64%		43,000	13.51%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	244,926	85.94%		268,112	86.73%		270,112	84.91%	
9.	4,000	1.40%		1,000	0.32%		1,000	0.31%	
10. Timber Sales/Counter Terrorism/Billeting	4,000	1.40%		3,996	1.29%		3,996	1.25%	
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Travel	284,977		0.30%	309,112		0.44%	318,108		0.44%
1. General State Support Special (Specify)	849,188	1.93%		1,176,369	4.79%		1,966,016	7.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	41,359,692	94.16%		21,483,007	87.54%		21,483,007	85.49%	
9.	753,161	1.71%		574,030	2.33%		374,030	1.48%	
10. Timber Sales/Counter Terrorism/Billeting	959,500	2.18%		1,304,711	5.31%		1,304,711	5.19%	
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Contractual	43,921,541		47.44%	24,538,117		35.51%	25,127,764		35.23%
1. General State Support Special (Specify)	167,563	4.72%		141,430	3.82%		148,328	4.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,206,550	90.49%		3,386,404	91.59%		3,386,404	91.42%	
9.	92,198	2.60%		27,250	0.73%		27,250	0.73%	
10. Timber Sales/Counter Terrorism/Billeting	77,040	2.17%		142,040	3.84%		142,040	3.83%	
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Commodities	3,543,351		3.82%	3,697,124		5.35%	3,704,022		5.19%

Name of Agency Military Department Consolidated Budget

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)				832,500	37.15%		832,500	37.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	4,609,466	96.07%		1,407,900	62.84%		1,407,900	62.84%	
9.	59,068	1.23%							
10. Timber Sales/Counter Terrorism/Billeting	129,460	2.69%							
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Other Than Equipment	4,797,994		5.18%	2,240,400		3.24%	2,240,400		3.14%
1. General State Support Special (Specify)	3,564	0.45%		4,800	0.55%		6,500	0.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	782,954	99.54%		837,200	97.24%		837,200	97.05%	
9.				18,900	2.19%		18,900	2.19%	
10. Timber Sales/Counter Terrorism/Billeting									
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Equipment	786,518		0.84%	860,900		1.24%	862,600		1.20%
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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	270,374	100.00%		125,000	100.00%				
9.									
10. Timber Sales/Counter Terrorism/Billeting									
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Vehicles	270,374		0.29%	125,000		0.18%			
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. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10. Timber Sales/Counter Terrorism/Billeting									
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Wireless Comm. Devices									

Name of Agency Military Department Consolidated Budget

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	4,121,888	100.00%		2,530,095	96.19%		3,280,000	97.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				100,000	3.80%		100,000	2.95%	
9.									
10. Timber Sales/Counter Terrorism/Billeting									
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
Total Subsidies, Loans & Grants	4,121,888		4.45%	2,630,095		3.80%	3,380,000		4.74%
1. General State Support Special (Specify)	7,759,668	8.38%		7,417,462	10.73%		9,143,500	12.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	82,070,113	88.66%		58,983,391	85.37%		59,675,732	83.68%	
9.	1,266,851	1.36%		937,985	1.35%		738,180	1.03%	
10. Timber Sales/Counter Terrorism/Billeting	1,470,000	1.58%		1,750,095	2.53%		1,750,095	2.45%	
11. TRF from 2701/State Match/YCP State									
12. Timber Sales/Counter-terrorism/Billeting									
TOTAL	92,566,632		100.00%	69,088,933		100.00%	71,307,507		100.00%

SPECIAL FUNDS DETAIL

Military Department Consolidated Budget
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
CFA Agreements				64,325,007	40,351,216	40,351,216
Youth Challenge program				5,083,951	5,438,301	5,313,301
Cooperative Funding Agreements				12,661,155	13,193,874	14,011,215
Section A TOTAL				82,070,113	58,983,391	59,675,732

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	727,506	727,506	727,506
Timber Sales/Counter Terrorism/Billeting	Timber Sales	966,851	937,985	738,180
TRF from 2701/State Match/YCP State		1,470,000	1,750,095	1,750,095
Timber Sales/Counter-terrorism/Billeting		300,000		
Section B TOTAL		3,464,357	3,415,586	3,215,781

Section S + A + B TOTAL		85,534,470	62,398,977	62,891,513
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MED Savings		Bancorp	53,987		
Petty Cash		CB&S Bank	980		
Morale Welfare		Regions	668,318		
Camp McCain Billeting		Regions	55,230		
Camp McCain Billeting (3 CDs)		Regions	30,327		
Camp Shelby Billeting		Regions	226,652		
Camp Shelby Clubs		Regions	40,526		
YCP Petty Cash		Regions	3,200		
YCP Stipend		Regions	126,351		

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

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

Military Department Consolidated Budget

Name of Agency

FEDERAL FUNDS

Federal funds are generated in the form of Cooperative Funding Agreements which support various projects for the Army and Air facilities throughout the State. For every federal dollar we spend, we only have to spend twenty five cents of our State funds.

OTHER SPECIAL FUNDS

1. Timber Fund dollars are derived from sale of timber at Camp Shelby. These harvests are periodic. Funds are rolled over from year to year to maintain and support the various training facilities and housing for the soldiers who train at Camp Shelby.
2. State matching funds are General Funds appropriated each year so that we can pay the 25% we are required to match on the federal dollars provided by the Cooperative Funding Agreements.
3. Periodically we are awarded a Grant from the Department of Justice for Counter-terrorism training of police and firemen. This training is under the supervision of the Regional Counterdrug Academy.

TREASURY FUND/BANK

These bank accounts are used to deposit locally generated funds that are used to support various project throughout the State.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. _____ of _____ 10 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,585,414		31,596,151	658,424	34,839,989
Travel	32,051		244,926	8,000	284,977
Contractual Services	849,188		41,359,692	1,712,661	43,921,541
Commodities	167,563		3,206,550	169,238	3,543,351
Other Than Equipment			4,609,466	188,528	4,797,994
Equipment	3,564		782,954		786,518
Vehicles			270,374		270,374
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,121,888				4,121,888
Total	7,759,668		82,070,113	2,736,851	92,566,632
No. of Positions (FTE)	61.00		840.00	4.00	905.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,696,264		31,375,768	616,153	34,688,185
Travel	36,004		268,112	4,996	309,112
Contractual Services	1,176,369		21,483,007	1,878,741	24,538,117
Commodities	141,430		3,386,404	169,290	3,697,124
Other Than Equipment	832,500		1,407,900		2,240,400
Equipment	4,800		837,200	18,900	860,900
Vehicles			125,000		125,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,530,095		100,000		2,630,095
Total	7,417,462		58,983,391	2,688,080	69,088,933
No. of Positions (FTE)	61.00		840.00	4.00	905.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	170,892		815,341	195	986,428
Travel	6,996		2,000		8,996
Contractual Services	789,647			(200,000)	589,647
Commodities	6,898				6,898
Other Than Equipment					
Equipment	1,700				1,700
Vehicles			(125,000)		(125,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants	749,905				749,905
Total	1,726,038		692,341	(199,805)	2,218,574
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. _____ of 10 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,867,156		32,191,109	616,348	35,674,613
Travel	43,000		270,112	4,996	318,108
Contractual Services	1,966,016		21,483,007	1,678,741	25,127,764
Commodities	148,328		3,386,404	169,290	3,704,022
Other Than Equipment	832,500		1,407,900		2,240,400
Equipment	6,500		837,200	18,900	862,600
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,280,000		100,000		3,380,000
Total	9,143,500		59,675,732	2,488,275	71,307,507
No. of Positions (FTE)	61.00		840.00	4.00	905.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Military Department Consolidated Budget

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT	5,418,594				5,418,594
2. ARMORY CONSTRUCTION/MAINTENANCE	500,000				500,000
3. ARMED FORCES MUSEUM	595,500				595,500
4. EDUCATIONAL ASSISTANCE	668,720				668,720
5. TIMBER FUND OPERATIONS				380,680	380,680
6. ARMY NG PROGRAMS			40,351,216	780,095	41,131,311
7. COUNTER-TERRORISM TRAINING					
8. CAMP SHELBY ST OPERATIONS				357,500	357,500
9. YOUTH CHALLENGE PROGRAM	1,960,686		5,313,301		7,273,987
10. AIR NG OPNS			14,011,215	970,000	14,981,215
SUMMARY OF ALL PROGRAMS	9,143,500		59,675,732	2,488,275	71,307,507

Military Department Consolidated Budget

Program No. 1 of 10 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,927,736				1,927,736
Travel	21,976				21,976
Contractual Services	72,248				72,248
Commodities	49,348				49,348
Other Than Equipment					
Equipment	1,289				1,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,604,299				2,604,299
Total	4,676,896				4,676,896
No. of Positions (FTE)	40.00				40.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,960,528				1,960,528
Travel	23,271				23,271
Contractual Services	45,664				45,664
Commodities	32,380				32,380
Other Than Equipment					
Equipment	4,800				4,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,430,095				2,430,095
Total	4,496,738				4,496,738
No. of Positions (FTE)	40.00				40.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	169,566				169,566
Travel	1,729				1,729
Contractual Services	(3,442)				(3,442)
Commodities	2,398				2,398
Other Than Equipment					
Equipment	1,700				1,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	749,905				749,905
Total	921,856				921,856
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget
AGENCY

Program No. 1 of 10 Programs

SUPPORT

PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,130,094			2,130,094
Travel	25,000			25,000
Contractual Services	42,222			42,222
Commodities	34,778			34,778
Other Than Equipment				
Equipment	6,500			6,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	3,180,000			3,180,000
Total	5,418,594			5,418,594
No. of Positions (FTE)	40.00			40.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 2 of 10 Programs

AGENCY

ARMORY CONSTRUCTION/MAINTENANCE
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget
AGENCY

Program No. 2 of 10 Programs

ARMORY CONSTRUCTION/MAINTENANCE
PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 3 of 10 Programs

AGENCY

ARMED FORCES MUSEUM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	326,422				326,422
Travel	8,625				8,625
Contractual Services	175,711				175,711
Commodities	26,488				26,488
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	537,246				537,246
No. of Positions (FTE)	8.00				8.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	373,674				373,674
Travel	9,733				9,733
Contractual Services	50,631				50,631
Commodities	26,000				26,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	460,038				460,038
No. of Positions (FTE)	8.00				8.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,326				1,326
Travel	5,267				5,267
Contractual Services	124,369				124,369
Commodities	4,500				4,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	135,462				135,462
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 3 of 10 Programs

AGENCY

ARMED FORCES MUSEUM

PROGRAM

FY 2013 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 2013 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 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	375,000				375,000
Travel	15,000				15,000
Contractual Services	175,000				175,000
Commodities	30,500				30,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	595,500				595,500
No. of Positions (FTE)	8.00				8.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 4 of 10 Programs

AGENCY

EDUCATIONAL ASSISTANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	497,667				497,667
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	497,667				497,667
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	168,720				168,720
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	168,720				168,720
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 4 of 10 Programs

AGENCY

EDUCATIONAL ASSISTANCE

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	668,720				668,720
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	668,720				668,720
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 5 of 10 Programs

AGENCY

TIMBER FUND OPERATIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				163,150	163,150
Travel					
Contractual Services				281,936	281,936
Commodities				6,696	6,696
Other Than Equipment				59,068	59,068
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				510,850	510,850
No. of Positions (FTE)				4.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				176,805	176,805
Travel				1,000	1,000
Contractual Services				365,530	365,530
Commodities				18,250	18,250
Other Than Equipment					
Equipment				18,900	18,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				580,485	580,485
No. of Positions (FTE)				4.00	4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				195	195
Travel					
Contractual Services				(200,000)	(200,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(199,805)	(199,805)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 5 of 10 Programs

AGENCY

TIMBER FUND OPERATIONS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				177,000	177,000
Travel				1,000	1,000
Contractual Services				165,530	165,530
Commodities				18,250	18,250
Other Than Equipment					
Equipment				18,900	18,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				380,680	380,680
No. of Positions (FTE)				4.00	4.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 6 of 10 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			18,425,255	190,000	18,615,255
Travel			152,000	4,000	156,000
Contractual Services			38,160,005	169,500	38,329,505
Commodities			1,992,865	77,040	2,069,905
Other Than Equipment			4,605,798	129,460	4,735,258
Equipment			718,710		718,710
Vehicles			270,374		270,374
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			64,325,007	570,000	64,895,007
No. of Positions (FTE)			515.00		515.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			17,605,171	189,348	17,794,519
Travel			156,004	3,996	160,000
Contractual Services			18,249,181	509,711	18,758,892
Commodities			2,332,560	77,040	2,409,600
Other Than Equipment			1,387,900		1,387,900
Equipment			620,400		620,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			40,351,216	780,095	41,131,311
No. of Positions (FTE)			515.00		515.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 6 of 10 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			17,605,171	189,348	17,794,519
Travel			156,004	3,996	160,000
Contractual Services			18,249,181	509,711	18,758,892
Commodities			2,332,560	77,040	2,409,600
Other Than Equipment			1,387,900		1,387,900
Equipment			620,400		620,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			40,351,216	780,095	41,131,311
No. of Positions (FTE)			515.00		515.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 7 of 10 Programs

AGENCY

COUNTER-TERRORISM TRAINING
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,000	58,000
Travel				4,000	4,000
Contractual Services				174,500	174,500
Commodities				63,500	63,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				300,000	300,000
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 7 of 10 Programs

AGENCY

COUNTER-TERRORISM TRAINING
PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 8 of 10 Programs

AGENCY

CAMP SHELBY ST OPERATIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				137,274	137,274
Travel					
Contractual Services				296,725	296,725
Commodities				22,002	22,002
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				456,001	456,001
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				140,000	140,000
Travel					
Contractual Services				208,500	208,500
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				357,500	357,500
No. of Positions (FTE)					

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 8 of 10 Programs

AGENCY

CAMP SHELBY ST OPERATIONS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				140,000	140,000
Travel					
Contractual Services				208,500	208,500
Commodities				9,000	9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				357,500	357,500
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 9 of 10 Programs

AGENCY

YOUTH CHALLENGE PROGRAM

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	331,256		3,453,561		3,784,817
Travel	1,450		20,318		21,768
Contractual Services	103,562		735,582		839,144
Commodities	91,727		854,034		945,761
Other Than Equipment					
Equipment	2,275		20,456		22,731
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,517,589				1,517,589
Total	2,047,859		5,083,951		7,131,810
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	362,062		3,695,938		4,058,000
Travel	3,000		54,108		57,108
Contractual Services	580,074		549,226		1,129,300
Commodities	83,050		759,029		842,079
Other Than Equipment	832,500				832,500
Equipment			155,000		155,000
Vehicles			125,000		125,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	100,000		100,000		200,000
Total	1,960,686		5,438,301		7,398,987
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles			(125,000)		(125,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(125,000)		(125,000)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Military Department Consolidated Budget
AGENCY

Program No. 9 of 10 Programs

YOUTH CHALLENGE PROGRAM
PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	362,062	3,695,938		4,058,000
Travel	3,000	54,108		57,108
Contractual Services	580,074	549,226		1,129,300
Commodities	83,050	759,029		842,079
Other Than Equipment	832,500			832,500
Equipment		155,000		155,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants	100,000	100,000		200,000
Total	1,960,686	5,313,301		7,273,987
No. of Positions (FTE)	13.00	92.00		105.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 10 of 10 Programs

AGENCY

AIR NG OPNS

PROGRAM

	FY 2011 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			9,717,335	110,000	9,827,335
Travel			72,608		72,608
Contractual Services			2,464,105	790,000	3,254,105
Commodities			359,651		359,651
Other Than Equipment			3,668		3,668
Equipment			43,788		43,788
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			12,661,155	900,000	13,561,155
No. of Positions (FTE)			233.00		233.00

	FY 2012 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			10,074,659	110,000	10,184,659
Travel			58,000		58,000
Contractual Services			2,684,600	795,000	3,479,600
Commodities			294,815	65,000	359,815
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,193,874	970,000	14,163,874
No. of Positions (FTE)			233.00		233.00

	FY 2013 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe			815,341		815,341
Travel			2,000		2,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			817,341		817,341
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 10 of 10 Programs

AGENCY

AIR NG OPNS

PROGRAM

	FY 2013 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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			10,890,000	110,000	11,000,000
Travel			60,000		60,000
Contractual Services			2,684,600	795,000	3,479,600
Commodities			294,815	65,000	359,815
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			14,011,215	970,000	14,981,215
No. of Positions (FTE)			233.00		233.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Military Department Consolidated Budget

1 - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Support	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	1,960,528			169,566	169,566	2,130,094		
GENERAL	1,960,528			169,566	169,566	2,130,094		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	23,271			1,729	1,729	25,000		
GENERAL	23,271			1,729	1,729	25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	45,664			(3,442)	(3,442)	42,222		
GENERAL	45,664			(3,442)	(3,442)	42,222		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	32,380			2,398	2,398	34,778		
GENERAL	32,380			2,398	2,398	34,778		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,800			1,700	1,700	6,500		
GENERAL	4,800			1,700	1,700	6,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,430,095			749,905	749,905	3,180,000		
GENERAL	2,430,095			749,905	749,905	3,180,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,496,738			921,856	921,856	5,418,594		

FUNDING:

GENERAL FUNDS	4,496,738			921,856	921,856	5,418,594		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	4,496,738			921,856	921,856	5,418,594		

POSITIONS:

GENERAL FTE	40.00					40.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	40.00					40.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Armory Construction/maint	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

2 - ARMORY CONSTRUCTION/MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL				500,000	500,000	500,000		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
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				500,000	500,000	500,000		

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Museum	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	373,674			1,326	1,326	375,000		
GENERAL	373,674			1,326	1,326	375,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	9,733			5,267	5,267	15,000		
GENERAL	9,733			5,267	5,267	15,000		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	50,631			124,369	124,369	175,000		
GENERAL	50,631			124,369	124,369	175,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	26,000			4,500	4,500	30,500		
GENERAL	26,000			4,500	4,500	30,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
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	460,038			135,462	135,462	595,500		

FUNDING:

GENERAL FUNDS	460,038			135,462	135,462	595,500		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	460,038			135,462	135,462	595,500		

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Educational Assistance	Total Funding Change	FY 2013 Total Request		
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	500,000			168,720	168,720	668,720		
GENERAL	500,000			168,720	168,720	668,720		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
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	500,000			168,720	168,720	668,720		

FUNDING:

GENERAL FUNDS	500,000			168,720	168,720	668,720		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	500,000			168,720	168,720	668,720		

POSITIONS:

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

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Timber Fund	Total Funding Change	FY 2013 Total Request		
SALARIES	176,805			195	195	177,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	176,805			195	195	177,000		
TRAVEL	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
CONTRACTUAL	365,530			(200,000)	(200,000)	165,530		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	365,530			(200,000)	(200,000)	165,530		
COMMODITIES	18,250					18,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,250					18,250		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

5 - TIMBER FUND OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,900					18,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,900					18,900		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	580,485			(199,805)	(199,805)	380,680		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	580,485			(199,805)	(199,805)	380,680		
TOTAL	580,485			(199,805)	(199,805)	380,680		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
TOTAL FTE	4.00					4.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Army Ng Programs	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	17,794,519					17,794,519		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	17,605,171					17,605,171		
OTHER	189,348					189,348		
TRAVEL	160,000					160,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	156,004					156,004		
OTHER	3,996					3,996		
CONTRACTUAL	18,758,892					18,758,892		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,249,181					18,249,181		
OTHER	509,711					509,711		
COMMODITIES	2,409,600					2,409,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,332,560					2,332,560		
OTHER	77,040					77,040		
CAPITAL-OTE	1,387,900					1,387,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,387,900					1,387,900		
OTHER								
EQUIPMENT	620,400					620,400		
GENERAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL	620,400					620,400		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	41,131,311					41,131,311		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	40,351,216					40,351,216		
OTHER SP.FUNDS	780,095					780,095		
TOTAL	41,131,311					41,131,311		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	515.00					515.00		
OTHER SP FTE								
TOTAL FTE	515.00					515.00		

PRIORITY LEVEL:

				1				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Camp Shelby St Operations	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	140,000					140,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,000					140,000		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	208,500					208,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	208,500					208,500		
COMMODITIES	9,000					9,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000					9,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

8 - CAMP SHELBY ST OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	357,500					357,500		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	357,500					357,500		
TOTAL	357,500					357,500		

POSITIONS:

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

PRIORITY LEVEL:

				2				
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Youth Challenge Program	Total Funding Change	FY 2013 Total Request		
SALARIES	4,058,000					4,058,000		
GENERAL	362,062					362,062		
ST.SUP.SPECIAL								
FEDERAL	3,695,938					3,695,938		
OTHER								
TRAVEL	57,108					57,108		
GENERAL	3,000					3,000		
ST.SUP.SPECIAL								
FEDERAL	54,108					54,108		
OTHER								
CONTRACTUAL	1,129,300					1,129,300		
GENERAL	580,074					580,074		
ST.SUP.SPECIAL								
FEDERAL	549,226					549,226		
OTHER								
COMMODITIES	842,079					842,079		
GENERAL	83,050					83,050		
ST.SUP.SPECIAL								
FEDERAL	759,029					759,029		
OTHER								
CAPITAL-OTE	832,500					832,500		
GENERAL	832,500					832,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	155,000					155,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	155,000					155,000		
OTHER								
VEHICLES	125,000			(125,000)	(125,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	125,000			(125,000)	(125,000)			
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	200,000					200,000		
GENERAL	100,000					100,000		
ST.SUP.SPECIAL								
FEDERAL	100,000					100,000		
OTHER								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

9 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	7,398,987			(125,000)	(125,000)	7,273,987		

FUNDING:

GENERAL FUNDS	1,960,686					1,960,686		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,438,301			(125,000)	(125,000)	5,313,301		
OTHER SP.FUNDS								
TOTAL	7,398,987			(125,000)	(125,000)	7,273,987		

POSITIONS:

GENERAL FTE	13.00					13.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	92.00					92.00		
OTHER SP FTE								
TOTAL FTE	105.00					105.00		

PRIORITY LEVEL:

				1				
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Air Ng Opns	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	10,184,659			815,341	815,341	11,000,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,074,659			815,341	815,341	10,890,000		
OTHER	110,000					110,000		
TRAVEL	58,000			2,000	2,000	60,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	58,000			2,000	2,000	60,000		
OTHER								
CONTRACTUAL	3,479,600					3,479,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,684,600					2,684,600		
OTHER	795,000					795,000		
COMMODITIES	359,815					359,815		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	294,815					294,815		
OTHER	65,000					65,000		
CAPITAL-OTE	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER								
EQUIPMENT	61,800					61,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,800					61,800		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,163,874			817,341	817,341	14,981,215		

PROGRAM DECISION UNITS

Military Department Consolidated Budget

10 - AIR NG OPNS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,193,874			817,341	817,341	14,011,215		
OTHER SP.FUNDS	970,000					970,000		
TOTAL	14,163,874			817,341	817,341	14,981,215		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	233.00					233.00		
OTHER SP FTE								
TOTAL FTE	233.00					233.00		

PRIORITY LEVEL:

				1				
--	--	--	--	----------	--	--	--	--

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Support:

This Budget supports the Adjutant General's Headquarters - Office Staff and facilities.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

2 - ARMORY CONSTRUCTION/MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide for the maintenance, repair and minor construction for the 88 existing armories located in 88 communities throughout the State.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Armory Construction/Maint:

Funding is needed in this Budget unit if critically necessary repairs and maintenance problems are to be resolved for all armories throughout the state. This budget has not been funded in several years and there is a significant backlog of work that needs to be done. Every state dollar budgeted in this program for maintenance and repairs is matched by a federal dollar.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Museum:

This budget supports the museum.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Educational Assistance:

This Budget provides funding for guardsmen to further their education while serving the State in the Ms National Guard.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget5 - TIMBER FUND OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Camp Shelby Timber Fund (3700) is a program created by Chapter 187, Laws of 1954, as amended, to conserve and promote timber development at Camp Shelby. The Adjutant General is authorized to sell this timber, as recommended by the State Forestry Commission, for maintenance, development and improvement of Camp Shelby as a military base.

II. Program Objective:

This funding is self-supporting for timber and land management and also supports the operation and maintenance of troop support facilities and activities at the installation. The development and improvement of Camp Shelby includes activities and programs that will help to insure National Guard and USAR units continue as customers of this installation.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Timber Fund:**

This budget supports the Camp Shelby Timber Fund with money from sale of timber.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Army NG Programs:

There are no increases requested for FY 2013.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

8 - CAMP SHELBY ST OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Camp Shelby St Operations:

x

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

9 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

operations and maintenance of the youth ChalleNGe program at Camp Shelby. This includes two classes per year of 200 at risk 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Youth Challenge Program:

xx

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

10 - AIR NG OPNS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Air NG OPNS:

Air NG program

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

Military Department Consolidated Budget

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Federal Funded Employees (Tech/AGR)	2,882.00	2,882.00	2,882.00
2 2. Federal Reimbursed State Employees	872.00	872.00	872.00
3 3. General and Special Fund State Employees	52.00	52.00	52.00
4 4. Air National Guard Airmen	2,662.00	2,662.00	2,662.00
5 5. ARNG Units	164.00	164.00	164.00
6 6. Army National Guard Soldiers	12,480.00	12,480.00	12,480.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Average Cost to State per Soldier/Airman	374.75	360.32	437.11
2 2. Average Cost to State per unit/aircraft	259,827.56	249,818.78	303,065.44

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

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. ARNG units at ready	91.00	91.00	91.00
2 2. ANG aircraft at ready	18.00	18.00	18.00

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

Military Department Consolidated Budget

2 - ARMORY CONSTRUCTION/MAINTENANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 1. Number of adult visitors	35,476.00	40,000.00	42,000.00
2 2. Number of children	21,696.00	25,000.00	27,000.00
3 3. Number of Military visitors	14,136.00	15,000.00	16,000.00
4 4. Public events	29.00	35.00	40.00
5 5. Number of display items	17,920.00	18,088.00	19,712.00
6 6. Number of vehicles in inventory	103.00	103.00	113.00
7 7. Number of weapons in inventory	377.00	400.00	415.00
8 8. Number of archival materials in inventory	47,312.00	49,004.00	52,043.00

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 1. Annual average cost per item in inventory	8.18	7.95	0.00
2 2. Annual average cost per square foot of building space	19.19	19.19	19.19
3 3. Annual average cost per visitor	7.53	6.72	6.32

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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 1. Provide an educational experience for visitors	111,308.00	120,000.00	125,000.00
2 2. Provide secure storage/conservation of historical items	65,712.00	67,595.00	72,283.00

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

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Students approved	400.00	445.00	445.00
2 Number of schools	40.00	40.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Average tuition per semester SR College	2,350.00	2,655.00	2,655.00
2 Average tuition per semester JR college	1,100.00	1,100.00	1,100.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Increase number student Guardsmen	59.00	60.00	60.00
2 Maintain number of schools	40.00	40.00	40.00
3 Army strength goal	9,993.00	10,000.00	10,000.00
4 Air NG strength goal	2,652.00	2,655.00	2,655.00
5 1. # Students enrolled in SR college and cost 330 students @ 2,655.00 = \$876,150.00	0.01	0.01	0.01
2. # Students enrolled in JR colleges and cost 120 students @ 1,100.00 = \$132,000.00			
3. Total of students 450 total cost \$1,008,150.00			

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

Military Department Consolidated Budget

5 - TIMBER FUND OPERATIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Troops supported	24,454.00	24,454.00	24,454.00
2 2. Facilities Supported	22.00	22.00	22.00
3 3. Number of Acres Managed	7,670.00	7,670.00	7,670.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Cost per soldier manday - (24,454)	20.89	20.89	20.89

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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Maintain the number of troops training at Camp Shelby	24,454.00	24,454.00	24,454.00

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

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. State Employees Supported	524.00	524.00	524.00
2 2. Army National Guard Programs Supported	14.00	14.00	14.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average Cost per program	4,656,786.21	2,937,950.79	2,937,950.79
2 2. Average cost per soldier - training day	2,666.00	1,681.99	1,681.99

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Training Sites Supported	2.00	2.00	2.00
2 2. Operate and maintain logistical and aviation facilities	18.00	18.00	18.00
3 3. Maintain or increase troops supported at training sites	24,454.00	24,454.00	24,454.00

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

Military Department Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Cost of Counter-terrorism training classes	300,000.00	300,000.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Counter-terrorism training grant	1.00	1.00	0.00

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 1. Counter-terrorism training grant	1.00	1.00	0.00

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

Military Department Consolidated Budget

8 - CAMP SHELBY ST OPERATIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of Billets/beds	445.00	445.00	445.00
2 2. Number of Bed nights	162,425.00	162,425.16	162,425.00
3 3. Number of Customers/users	121,818.00	121,818.00	121,818.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average cost per customer	6.73	6.73	6.73
2 2. Average cost per bed night	4.83	4.83	4.83

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of bed nights used per customer	121,818.00	121,818.00	121,818.00

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

Military Department Consolidated Budget
 AGENCY NAME

9 - YOUTH CHALLENGE PROGRAM
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of students enrolled	513.00	513.00	513.00
2 2. Number of students graduated.	409.00	415.00	400.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Cost per student.	14,791.00	15,120.00	14,876.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of students completed program.	409.00	415.00	400.00
2 2. Number of students awarded GED.	292.00	303.00	300.00

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

Military Department Consolidated Budget

10 - AIR NG OPNS

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of FOMA employees	95.00	95.00	95.00
2 2. Crash/rescue employees	108.00	108.00	108.00
3 3. Security Guards	40.00	40.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Average cost per troop training/support	5,094.35	5,320.76	6,029.34

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 1. Number of C-17 aircraft	8.00	8.00	8.00
2 3. Air NG Bases Supported	3.00	3.00	3.00
3 1. Number of C-26 air craft	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT				
GENERAL	4,496,738	(134,902)	4,361,836	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	4,496,738	(134,902)	4,361,836	
Narrative Explanation: If mandated, we would have to make the 3% reduction cut in the Subsidies, Loans and Grants category of our budget.				
Program Name: (2) ARMORY CONSTRUCTION/MAINTENANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) ARMED FORCES MUSEUM				
GENERAL	460,038	(13,801)	446,237	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	460,038	(13,801)	446,237	
Narrative Explanation: if mandated, we would have to take the budget reduction in the Contractual category.				
Program Name: (4) EDUCATIONAL ASSISTANCE				
GENERAL	500,000	(15,000)	485,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	500,000	(15,000)	485,000	
Narrative Explanation: If mandated, we would have to take the reduction in the Contractual Services category.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) TIMBER FUND OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	580,485		580,485	
TOTAL	580,485		580,485	
Narrative Explanation:				
Program Name: (6) ARMY NG PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	40,351,216		40,351,216	
OTHER SPECIAL	780,095		780,095	
TOTAL	41,131,311		41,131,311	
Narrative Explanation:				
Program Name: (7) COUNTER-TERRORISM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (8) CAMP SHELBY ST OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	357,500		357,500	
TOTAL	357,500		357,500	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) YOUTH CHALLENGE PROGRAM				
GENERAL	1,960,686	(58,821)	1,901,865	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	5,438,301		5,438,301	
OTHER SPECIAL				
TOTAL	7,398,987	(58,821)	7,340,166	
Narrative Explanation: If a reduction is mandated, we will have to take the cut in Commsdities.				
Program Name: (10) AIR NG OPNS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,193,874		13,193,874	
OTHER SPECIAL	970,000		970,000	
TOTAL	14,163,874		14,163,874	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,417,462	(222,524)	7,194,938	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	58,983,391		58,983,391	
OTHER SPECIAL	2,688,080		2,688,080	
TOTAL	69,088,933	(222,524)	68,866,409	

N/A MEMBERS

Military Department Consolidated Budget

Agency

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

B. Estimated number of meetings FY2012

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	600,754	504,500	672,970
61020 Employee Training	41,892	98,500	98,500
61030	996		
61030 Registration	85		
61030 Trav Reg	2,648		
61030 Travel Reg	1,890		
TOTAL (A)	648,265	603,000	771,470
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	23,366	12,080	12,080
611XX Transportation of Goods (61180-61190)	67,674	167,700	167,700
61210 Electricity	5,696,157	6,159,300	6,159,300
61220 Gas	826,047	1,193,000	1,193,000
61230 Water & Sewage	116,384	111,700	111,700
61191	245,414		
TOTAL (B)	6,975,042	7,643,780	7,643,780
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	7,496	8,300	8,300
61340 Signs & Billboards			
61350 Exhibits & Displays	31,400	20,500	20,500
61320 Prom Exp	100		
TOTAL (C)	38,996	28,800	28,800
D. RENTS (61400-61499)			
61420 Building & Floor Space	60,000		
61430 Land		35,000	35,000
61440 Office Equipment	55,314	54,379	51,712
61460 Other Equipment	414	2,000	2,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	258,579	236,200	236,200
61490 Other Rental	314,811	221,000	221,000
61490 Other Rentals	1,997	11,088	11,088
TOTAL (D)	691,115	559,667	557,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	3,425,263	1,165,359	1,665,359
61520 Buildings	11,593,233	1,062,356	861,356
61530 Machinery & Field Equipment	11,454	3,118	3,118
61540 Motor Vehicles	27,370	38,500	38,500
61550 Office Equipment & Furniture	8,713	923	923
61580 Shop Equipment	10,155	30,372	30,372
61590 Miscellaneous Items of Equipment	137,985	39,842	39,842
61510 Repair hws/bridges	5,256,950	48,592	48,592
61541	144		
TOTAL (E)	20,471,267	2,389,062	2,688,062

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	964,272	679,942	679,942
61615 SAAS Fees - DFA	21,241	24,010	24,010
61616 MMRS Fees	147,687	168,372	168,372
61620 Department of Audit	3,311	2,036	2,036
6162X Accounting (61621-61624)	11,640	23,412	23,412
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	218,391	186,087	186,087
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	126,213	50,000	50,000
61658 Personnel Services Contracts - SPAHRS	1,466,582	1,194,983	1,319,352
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	20,144	16,700	16,700
6168X Contract Worker (61682-61688)	475,452	451,517	451,517
61690 Other Fees & Services	1,902,659	1,177,403	1,177,403
61611 Architect	16,723		
61658 Personnel Services Contracts	4,920,117	4,700,000	4,700,000
61611 Architect	1,661,623	1,465,902	1,465,902
61611	14,600		
TOTAL (F)	11,970,655	10,140,364	10,264,733
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	44,542	20,606	20,606
61710 Insurance & Fidelity Bonds	14,511	21,969	21,969
61715 Insurance Computer Equipment			
61720 Membership Dues	4,887	10,650	10,650
61721 Subscriptions	4,043	125	125
61800. Procurement Card purchases	2,960	5,000	5,475
61800 procurement card	40,010	101,832	101,832
61800 Procurement card	33,228	86,421	86,421
61740 Salvage	866,181	780,180	780,180
61800	4,619	1,324	1,324
61730 Laundry	12,476	11,250	11,250
61700 Liability insurance Pool	15,435	8,168	8,168
61740 Salvage, Demolition	37,495	40,000	40,000
TOTAL (G)	1,080,387	1,087,525	1,088,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	771,406	79,277	79,277
61918 Data Entry			
61921 Software Acquisition and Installation	33,643	3,217	3,217
61922 Basic Telephone Monthly - Outside Vendor	443,657	1,236,748	1,236,748
61923 Basic Telephone Monthly - ITS	120,721		
61924 Long Distance Charges - Outside Vendor	14,779	51,600	51,600
61925 Long Distance Charges - ITS	14,338		
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	16,466		
61928 Public Network Access Charges - Outside Vendor	605,548	660,000	660,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
H. INFORMATION TECHNOLOGY (61900-61990)			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	785		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)		600	600
61980 Software maintenance		3,442	3,442
61994	6,892		
61980 Software maint		30,035	30,035
TOTAL (H)	2,028,235	2,064,919	2,064,919
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	17,329	21,000	21,000
61999 Contractual Services - No PO Required	250		
TOTAL (I)	17,579	21,000	21,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	43,921,541	24,538,117	25,127,764
FUNDING SUMMARY:			
GENERAL FUNDS	849,188	1,176,369	1,966,016
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	41,359,692	21,483,007	21,483,007
OTHER SPECIAL FUNDS	1,712,661	1,878,741	1,678,741
TOTAL FUNDS	43,921,541	24,538,117	25,127,764

**SCHEDULE C
COMMODITIES**

Military Department Consolidated Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts	13,775		
62050 Steel & Other Metals	4,942	7,512	7,512
62060 Paints	4,988	7,122	7,122
62090 Other supplies		10,000	10,000
62030 Cement	11,306	18,606	18,606
62020 Asphalt	13,391	18,053	18,053
62090 Other maint	69,609	18,433	18,433
62010 Aggregates	827,065	1,074,681	1,074,681
62070 Signs	23,502	8,606	8,606
62080 Culverts	10,081	16,987	16,987
62090 Other maintenance		65,000	65,000
62090 MAINT CONST	285		
Total (A)	978,944	1,245,000	1,245,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,558	6,000	6,000
62120 Duplication & Reproduction Supplies	11,123	7,459	7,487
62130 Office Supplies & Materials		8,500	3,000
62140 Paper Supplies		3,185	3,185
62150 Maps, Manuals, Library Books	5,818	4,020	4,020
62160 Office Equipment (not capital outlay)	13,783	3,606	3,606
62110 Printing		4,500	10,000
Total (B)	36,282	37,270	37,298
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	65,654	68,234	65,234
62251 Repair Vehicle			500
62270 Radio & TV Supply & Repair		2,300	2,300
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	93,600	89,750	89,750
62220 Oil	5,425	14,300	14,300
62240 Tires		3,700	3,700
62252 Expendable repair parts	47,179	50,551	50,551
62241,62243	2,874		
62259	4,350		
62260	2,487		
62211 Diesel	8,051	6,000	6,000
62241 Tires	549	1,000	1,000
62252	16,178		
Total (C)	246,347	235,835	233,335
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		46	46
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	64,705	38,513	46,013
62310 Lab	1,753	20,000	20,000
62340 Drugs	11,980	6,366	6,366
62370 Educational Supplies	782	10,575	10,575
Total (D)	79,220	75,500	83,000

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Consolidated Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	204,523	214,410	214,410
62450 Janitor Supplies & Cleaning	318,451	209,202	209,202
62460 Wearing Material	154,429	70,000	70,000
62470 Food	534,105	496,908	496,908
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	158,013	180,690	180,690
62560 Eating Utensils	19,641		
62590 Other Supplies & Materials	154,925	129,382	126,382
62595 Other Equipment (less than \$1,000)	23,527	39,500	39,500
62800 Procurement card purchases	19,022	15,130	20,000
62555	634		
62475 Food	3,304	400	400
62800 Procurement card	217,063	151,807	151,807
62800 Procurement Card	4,751	5,100	5,100
62410 Building supplies	25,358	166,424	166,424
62430 Small tools	3,532	9,166	9,166
62490 Greenhouse	60,470	110,000	110,000
62510 Poisons	49,438	50,000	50,000
62500 Fertilizers	6,401	63,000	63,000
62580	5,285		
62540 Linens	56,455	11,700	11,700
62430	549		
62571	9,736		
62585	225		
62900	927		
62994	371		
62800 procurement card	169,983	180,000	180,000
62430 Small Tools		700	700
62410	1,440		
Total (E)	2,202,558	2,103,519	2,105,389
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,543,351	3,697,124	3,704,022
FUNDING SUMMARY:			
GENERAL FUNDS	167,563	141,430	148,328
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,206,550	3,386,404	3,386,404
OTHER SPECIAL FUNDS	169,238	169,290	169,290
TOTAL FUNDS	3,543,351	3,697,124	3,704,022

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

Military Department Consolidated Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way	1,127,547		
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63141	252,639		
63142	27,325		
TOTAL (A)	1,407,511		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	2,117,092	852,500	852,500
63252 Buildings - Purchased, Constructed, Remodeled	59,068		
63230 Additions and betterments	78,604	1,387,900	1,387,900
63240	1,196		
63251	119,080		
63252	867,975		
TOTAL (B)	3,243,015	2,240,400	2,240,400
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other	147,468		
TOTAL (C)	147,468		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	4,797,994	2,240,400	2,240,400
FUNDING SUMMARY:			
GENERAL FUNDS		832,500	832,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	4,609,466	1,407,900	1,407,900
OTHER SPECIAL FUNDS	188,528		
TOTAL FUNDS	4,797,994	2,240,400	2,240,400

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department Consolidated Budget

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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							
63320 Road Machinery							
63410 Farm Equip				18,900	1	18,900	18,900
63405		2,127					
63320 Road Machinery				8,000	4	2,000	8,000
TOTAL (B)		2,127		26,900			26,900
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63330 Office Equipment, Furniture				200,000	20	10,000	200,000
63390				50,000	10	5,000	50,000
63360		6,567					
63396		1,489					
63370		6,088					
XXX NEW							
63330 Office Equipment, Furniture				2,000	1	2,000	2,000
TOTAL (C)		14,144		252,000			252,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		25,143					
63421 IT/IS Equipment		1,289			2	3,250	6,500
63421 IT/IS Equipment		9,214		150,000	1	150,000	150,000
63423		3,952					
TOTAL (D)		39,598		150,000			156,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment			2	4,800			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
63490 Other Equipment		694,127		220,400	100	2,204	220,400
63405		7,733					
63490 Other Equipment		3,927		155,000	1	155,000	155,000
63490 Other Equipment		24,862		51,800	4	12,950	51,800
TOTAL (F)		730,649		432,000			427,200
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		786,518		860,900			862,600
FUNDING SUMMARY:							
GENERAL FUNDS		3,564		4,800			6,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		782,954		837,200			837,200
OTHER SPECIAL FUNDS				18,900			18,900
TOTAL FUNDS		786,518		860,900			862,600

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

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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)			22,151				
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)			39,821				
63390 Truck, Compact Pickup (TK CU)					125,000		
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)			204,262				
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)			266,234		125,000		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles			4,140				
TOTAL (B)			4,140				
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			270,374		125,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			270,374		125,000		

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department Consolidated Budget _____
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		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 Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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)			
64940 Montgomery Center	300,000	300,000	300,000
64790 Armory Funds	380,690	380,000	380,000
89150 transfers	1,444,372	200,000	200,000
64890	73,147		
78120	70		
TOTAL (C)	2,198,279	880,000	880,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Tf to other funds - state matching	1,923,609	1,750,095	2,500,000
TOTAL (E)	1,923,609	1,750,095	2,500,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	4,121,888	2,630,095	3,380,000
FUNDING SUMMARY:			
GENERAL FUNDS	4,121,888	2,530,095	3,280,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		100,000	100,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	4,121,888	2,630,095	3,380,000

NARRATIVE
2013 BUDGET REQUEST

Military Department Consolidated Budget _____
Name of Agency

The Mississippi Military Department is essential for our State's security and our State's economy. Not only do our soldiers provide physical security in times of disasters, our statewide projects generate millions of dollars in federal funds to be spent in our State. For every federal dollar spent, we only have to spend twenty five cents of our State dollars (75%/25%). This enables our State to have up-to-date facilities and equipment to train our soldiers and other soldiers from surrounding states. These soldiers bring additional revenue into our State while they are training here.

For detailed information on our mission see individual budget requests.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BOGGAN, PENNY	ORLANDO, FLA	ED INCENTIVES WORKSHOP	1,728	
FREEMAN, WILLIAM	AUSTIN, TX	NGAUS	1,438	
FREEMAN, WILLIAM	NEW ORLEANS, LA	FAMILY PROGRAM WORKSHOP	352	
SIDDALL, SUSAN	ATLANTA, GA	DOIM	1,086	
THOMAS, ROBERT	AUSTIN, TX	NGAUS	1,070	
SIDDALL, SUSAN	FORT HOOD, TX	OBTAIN EQUIP	765	
FREEMAN, WILLIAM	WASHINGTON, DC	AUSA	509	
GILPIN, MICHAEL	WASHINGTON, DC	CONGRESSIONAL MTG	1,206	
FREEMAN, WILLIAM	WASHINGTON, DC	3DD EVENT	1,007	
GILPIN, MICHAEL	WASHINGTON, DC	NGAUS	1,603	
FREEMAN, WILLIAM	SAN ANTONIO, TX	VISIT WOUNDED SOLDIERS	150	
FREEMAN, WILLIAM	KILLEN, TX	VISIT DEPARTING TROOPS	143	
GILPIN, MICHAEL	WASHINGTON, DC	CONGRESSIONAL VISIT	1,742	
POWELL, TIM	LITTLE ROCK, AR	PA	445	
FREEMAN, WILLIAM	WASHINGTON, DC	AUAUS CONVENTION	1,509	
FREEMAN, WILLIAM	LITTLE ROCK, AR	FORSKOM MEETING	190	
FREEMAN, WILLIAM	MIAMI, FLA	AG	176	
FREEMAN, WILLIAM	INDIANAPOLIS, IN	AGAUS	379	
HUSTED, GLENN	KANSAS CITY, MO	MUSEUM INFO	641	
DANIELS, CHAD	KANSAS CITY, MO	MUSEUM INFO	1,384	
HUSTED, GLENN	NEW ORLEANS, LA	MUSEUM INFO	172	
DANIELS, CHAD	NEW ORLEANS, LA	MUSEUM INFO	107	
CALHOUN, CHRISTY	BIRMINGHAM, AL	MUSEUM INFO	304	
DANIELS, CHAD	ANNISTON, AL	MUSEUM INFO	155	
DANIELS, CHAD	RICHMOND, VA	MUSEUM INFO	1,562	
HUSTED, GLENN	KENNER, LA	MUSEUM INFO	158	
HUSTED, GLENN	COLUMBUS, GA	MUSEUM INFO	620	
DANIELS, CHAD	CLOUMBUS, GA	MUSEUM INFO	631	
Employee Name	Destination	Purpose	(480)	Source
PARKER, VERONICA	RENO, NV	DISTANCE LEARNING INFO	1,653	Fund 3701
WILLIAMS, MARK	DURHAN, NC	ENV INPACT ANALYSIS	1,624	
ESCANER, AQUILINO	FORT HOOD, TX	FIELD TRIP	1,376	
BURKES, REGINALD	PORTLAND, ME	ADV EPAS WORKSHOP	1,195	
MCWILLIAMS , TERRI	CHATTANOOGA, TN	ANTI TERRORISM	677	
MURPHY, LINDSEY	SAN DIEGO, CA	ESRI USER CONF	2,384	
HARKLESS, DENEEN	SAN ANTONIO,, TX	STORMWATER CONF	1,876	
BURKES, REGINALD	CHICAGO, IL	TSS WORKSHOP	1,460	
BURKES, REGINALD	WILMINGTON, DE	ENV TNG	1,007	
BURKES, REGINALD	SEATTLE, WA	ENV TNG	451	
JONES, DAVID	SANDESTIN, FL	DPW	1,029	
TURNER, ALLEN	WASHINGTON, DC	RPOM TNG	1,965	
LUCKETT, GEORGE	DALLAS, TX	DREAMWEAVER	858	
LITTLE, WILTON	WASHINGTON, DC	ARMY AFTER ACTION	619	
STEGALL, DANNY	CHICAGO, IL	DOD FIRE CONF	1,727	
MOORE, BARRETT	LARAMIE, WY	NGB NATL AND CULT PROG	1,131	
KEITH, KENNETH	LARAMIE, WY	NGB NATL AND CULT PROG	1,545	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STOOP, WILLIAM	CHICAGO, IL	TSS WORKSHOP	1,963	
POPE, WILLIAM	NEW ORLEANS, LA	FAMILY PROGRAM	1,003	
POTIN, CHRISTOPHER	LARAMIE, WY	NGB NATL AND CULT PROG	1,620	
WILLIAMS, MARK	LARAMIE, WY	NGB NATL AND CULT PROG	1,462	
MCCARTY, RITA	LARAMIE, WY	NGB NATL AND CULT PROG	1,570	
MCWILLIAMS, TERRI	WATKINSVILLE, GA	COUNTER TERRORISM	733	
KEITH, KENNETH	ABERDEEN, MD	NGB OP NOISE PROG	1,191	
RUTLEDGE, TIM	NEW ORLEANS, LA	LA NARCOTICS OFFICER ASSN	473	
PINNIX, JIMMIE	ABERDEEN, MD	ENV TNG	1,361	
LITTLE, WILTON	CAMP MURRAY, WA	REGIONAL ISR TNG	1,645	
WILLIAMS MARK	ABERDEEN, MD	ENV TNG	997	
LUCKETT, GEORGE	LITTLE ROCK, AR	WEB CONTENT	448	
COOLEY, MATTHEW	DUPONT, WA	REGIONAL ISR TNG	1,320	
KING, CINDY	PORTLAND, ORE	NGB ENV ADV COMMITTEE	1,007	
MONTGOMERY, NICK	MOODY, AL	PROACTIVE CRIM PATROL	474	
WALKER, HILBERT	WASHINGTON, DC	DD 1390/91 REVIEW	759	
LUCKETT, GEORGE	DALLAS, TX	FMO TNG	1,383	
KIRK, THOMAS	WASHINGTON, DC	FMO TNG	1,695	
MCWILLIAMS , TERRI	KENNESAW, GA	COUNTER TERRORISM	843	
WALKER, HILBERT	PINELLAS PARK, FL	FMO TNG	1,172	
WALLACE, BARRY	TAMPA, FL	FMO TNG	888	
LITTLE, WILTON	WASHINGTON, DC	ISRAE COORD MTG	1,667	
BLICKENSTAFF, B	RENO, NV	ITAM	1,221	
LITTLE, WILTON	SAN ANTONIO,, TX	FMO TNG	271	
MCCARTY, RITA	LEXINGTON, KY	ENV TNG	633	
JAMES, TERESA	FORT WORTH, TX	RSMS	752	
DUNNAM, DUDLEY	FORT WORTH, TX	RSMS	516	
CLAYTON, DAVID	FORT WORTH, TX	RSMS	746	
CARROLL, MICHAEL	VIENNA, VA	RPOM TNG	1,377	
RUTLEDGE, TIM	ANAHEIM, CA	COUNTER TERRORISM	1,924	
MCKENZIE, HEIDE	FT RISHER, WILM, NC	ENV TNG	1,157	
HARKLESS, DENEEN	BALTIMORE, MD	EMERG PREPAREDNESS	1,405	
MCCARTY, RITA	GETTYSBURG, PA	NGB CONSERVATION COMM	1,336	
MURPHY, LINDSEY	NASHVILLE, TN	NGB CONF	873	
GAINES, RITA	DENVER, CO	ENV TNG	1,188	
HARRISON, MARTIN	DENVER, CO	ENV TNG	1,408	
PINNIX, JIMMIE	DENVER, CO	ENV LIABILITIES TNG	1,181	
STOOP, WILLIAM	ORLANDO, FL	INTERSERVICE TNG CONF	929	
LEMMONS, LINDSEY	NASHVILLE, TN	ENV TNG	56	
RUTLEDGE, TIM	GREENFIELD, ID	RCTA	615	
WILLIFORD, SIMEON	ORLANDO, FL	ENV TNG	815	
REID, GEORGE	ORLANDO, FL	ENV TNG	871	
LITTLE, WILTON	ORLANDO, FL	FMO TNG	1,408	
MCWILLIAMS, TERRI	AUSTELL, GA	COUNTER TERRORISM	589	
TURNER, ALLEN	ORLANDO, FL	ISR CENTRALIZED TNG	1,610	
LUCKETT, GEORGE	LAS VEGAS, NV	SHAREPOINT FUND	1,158	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JONES, DAVID	MEMPHIS, TN	GREEN ROOF DESIGN	176	
CARROLL, MICHAEL	VIENNA, VA	ARCGIS DESKTOP II	2,695	
MEISENHOLDER, G	LAS VEGAS, NV	FIRE SUPPRESSION SYS	1,075	
PURSER, PAUL	ATLANTA, GA	FAMILY PROGRAM	1,808	
MCWILLIAMS, TERRI	NASHVILLE, TN	COUNTER TERRORISM	913	
RUTLEDGE, TIM	WASHINGTON, DC	NATL NARCOTICS OFF COA	1,760	
REEVES, JANIS	ATLANTA, GA	FAMILY PROGRAM	1,242	
NORMAN, HARLIN	DALLAS, TX	AIR CONDITION INSTALL	287	
ESCANER, AQUILINO	MOBILE, AL	LEED TNG	591	
EVANS, CHARLES	MOBILE, AL	LEED TNG	536	
BAYLER, ROBERT	MOBILE, AL	LEED TNG	513	
MEISENHOLDER, G	MOBILE, AL	LEED TNG	506	
HARRISON, MARTIN	SAN ANTONIO,, TX	ENV TNG	1,552	
BREWER, KAREN	MOBILE, AL	LEED TNG	511	
SELLERS, THOMAS	MOBILE, AL	LEED TNG	560	
LUCKETT, GEORGE	HERNDON, VA	SHAREPOINT FUND	1,702	
LEMMONS, LINDSEY	MOBILE, AL	ENV TNG	629	
CHILDRESS, KIM	MOBILE, AL	ENV TNG	552	
MCWILLIAMS, TERRI	HUMBLE, TX	COUNTER TERRORISM	1,129	
LITTLE, WILTON	ATLANTA, GA	TIGER TEAM	1,432	
BEVILL, RENEE	DALLAS, TX	CFMOU	722	
ELDRIDGE, BRAD	DALLAS, TX	CFMOU	718	
HERRINGTON, G	DALLAS, TX	CFMOU	880	
MURPHY, LINDSEY	CHARLESTON, SC	ENV TNG	87	
STEGALL, DANNY	DALLAS, TX	CFMOU	232	
EVANS, CHARLES	DALLAS, TX	CFMOU	210	
KEITH, KENNETH	SPRINGFIELD, MO	FIRE IN OAK FORESTS	1,872	
POTIN, CHRISTOPHER	KANSAS CITY, MO	ENV TNG	2,121	
PINNIX, JIMMIE	SPRINGFIELD, MO	ENV TNG	638	
TAWWATTERS, RICK	DALLAS, TX	ESS CONVENTINO	1,162	
JACKSON, JOHN	PALM SPRINGS, CA	RSMS	1,704	
CLAYTON, DAVID	PALM SPRINGS, CA	RSMS	1,920	
BURKS, REGINALD	ASHVILLE, SC	EPAS TNG	1,152	
LUCKETT, GEORGE	LAS VEGAS, NV	SHAREPOINT FUND	1,836	
CARROLL, MICHAEL	DALLAS, TX	CFMOU	2,781	
WILLIAMS, MARK	SPRINGFIELD, MO	ENV TNG	512	
LAY, JAMES	GREENVILLE, KY	FORCE PROTECTION	719	
POPE, WILLIAM	CHICAGO, IL	FAMILY PROGRAM	1,957	
KEITH, KENNETH	CHARLESTON, SC	ENV, TN	1,843	
RUTLEDGE, TIM	LEESVILLE, LA	LA NARCOTICS OFFICER ASSN	162	
HARKLESS, DENEEN	LAS VEGAS, NV	ENV TNG	1,409	
BURKS, REGINALD	LAS VEGAS, NV	ENV TNG	1,331	
LEMMONS, LINDSEY	DESTIN, FL	UTILITY ENERGY SVC	737	
REID, GEORGE	LAS VEGAS, NV	INTERGRATED COMP WORK	1,450	
HARRIS, STEPHEN	LAS VEGAS, NV	INTERGRATED COMP WORK	1,447	
FEDRICK	CHARLESTON, SC	CONSERVATION WORKSHOP	1,624	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department Consolidated Budget

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PINNIX, JIMMIE	CHARLESTON, SC	CONSERVATION WORKSHOP	1,667	
WILLIAMS, MARK	CHARLESTON, SC	CONSERVATION WORKSHOP	1,593	
POTIN, CHRISTOPHER	CHARLESTON, SC	CONSERVATION WORKSHOP	1,874	
MANNING, GEORGE	SAGINAW, TX	RSMS	166	
RUSHING, RICHARD	SAGINAW, TX	RSMS	171	
LACK, JAMES	SAGINAW, TX	RSMS	104	
JOHNSON, JAY	SAGINAW, TX	RSMS	108	
WALKER, JIMMY	SAGINAW, TX	RSMS	175	
MCCARTY, RITA	CHARLESTON, SC	CONSERVATION WORKSHOP	1,729	
HARRIS, STEPHEN	BATON ROUGE, LA	ENV TNG	538	
MCKENZIE, HEIDE	LITTLE ROCK, AR	ENV TNG	128	
BURKS, REGINALD	MEMPHIS, TN	HAZWOPER	488	
SMITH, JAMES	PORTSMOUTH, NH	YCP	1,510	
PIPPIN, STEVEN	PORTSMOUTH, NH	YCP	1,367	
DILLON, LEON	CHARLOTTE, NC	YCP	1,679	
HUSBAND, ELTARDRO	CHARLOTTE, NC	YCP	1,820	
MOSLEY, FREDERIC	CHARLOTTE, NC	YCP	1,685	
NICHOLSON, ERIC	CHARLOTTE, NC	YCP	1,632	
KIRBY, BRENDA	WASHINGTON, DC	DIR WORKSHOP	2,176	
SHOWS, EARNEST	WASHINGTON, DC	DIR WORKSHOP	2,701	
SICCONE, DAVID	LITTLE ROCK, AR	CAIRS DATABASE	738	
TRAVIS, ANTONIA	LITTLE ROCK, AR	CHALLENGE ACTIVITY	367	
SHOWS, EARNEST	PORTSMOUTH, NH	YCP	574	
Employee Name	Destination	Purpose		Source
TOLBIRD, GENE	CHICAGO, ILL	DOD FIRE SCHOOL	2,342	3709
BROWN, CHARLES L	CHICAGO, ILL	DOD FIRE SCHOOL	3,096	3709
ALLEN, JOHN E	CHICAGO, ILL	DOD FIRE SCHOOL	2,334	
WILLIAMS, RONALD	CHICAGO, ILL	DOD FIRE SCHOOL	766	
REGAN, HOBSON	SAN DIEGO, CA	ESRI PROGRAM	2,372	
CARRIGAN, CHARLES	NEW ORLEANS, LA	VOLUNTEER CONF	936	
CHANDLER, TAMMY	DAYTON, OHIO	ENV WORKSHOP	1,323	
MYERS, CONSTANCE	NEW ORLEANS, LA	FAMILY PROGRAM	756	
GARTMAN, DONALD	SWANNEE, GA	CITY MULTI SVC	509	
LADNER, RONNIE	SWANNEE, GA	CITY MULTI SVC	508	
HAVARD, RONALD	SWANNEE, GA	CITY MULTI SVC	546	
WILKINSON, WM	SWANNEE, GA	CITY MULTI SVC	537	
TAYLOR, KEN	SWANNEE, GA	CITY MULTI SVC	495	
ROBERTS, MATTHEW	MINOT, ND	AMMO 47 LIGHTNING	1,566	
MCKEE, DON	MINOT, ND	AMMO 47 LIGHTNING	1,742	
GADDIS, MICHAEL	CHICAGO, ILL	NEPA LIFE SAFETY TNG	1,657	
SHOWERS, BRYANT	CHICAGO, ILL	NEPA LIFE SAFETY TNG	1,598	
KNOTT, ELVERSE	CHICAGO, ILL	NEPA LIFE SAFETY TNG	1,637	
RAYBURN, STEPHEN	CHICAGO, ILL	NEPA LIFE SAFETY TNG	1,504	
JOSEPH, DARRYL	DALLAS, TX	ARFF TNG	1,616	
MURRAY, ANDREW	DALLAS, TX	ARFF TNG	1,672	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BURWELL, JAMES	DALLAS, TX	ARFF TNG	1,548	
PATE, STEPHEN	DALLAS, TX	ARFF TNG	1,648	
GRANTHAM, KEVIN	DALLAS, TX	ARFF TNG	1,572	
MANGUM, BEN	DALLAS, TX	ARFF TNG	1,529	
STEWART, SHERROCK	DALLAS, TX	ARFF TNG	1,577	
CHINN, CHARLES	DALLAS, TX	ARFF TNG	2,010	
COOPER, JEFFREY	DALLAS, TX	ARFF TNG	1,603	
HARDY, PERRY	DALLAS, TX	ARFF TNG	1,647	
HOLIFIELD, PHIL	DALLAS, TX	ARFF TNG	1,573	
WALKER, TAMIKO	DALLAS, TX	ARFF TNG	1,596	
ROWELL, THOMAS	MINNEAPOLIS, MN	INCIDENT MGMT COURSE	977	
HENDERSON, ROBER	NASHVILLE, TN	RESOURCE ADV TNG	789	
AUSTIN, LORI	FORT WORTH, TX	IEMS WORKSHOP	399	
MILLER, CYNTHIA	CHARLOTTE, NC	UPGRADED RPOM	916	
MCKINNEY, JOHNNY	FORT WORTH, TX	IEMS WORKSHOP	1,366	
REGAN, HOBSON	NASHVILLE, TN	NG GIS CONF	1,272	
LINDBERG, JOHN	FORT WORTH, TX	IEMS WORKSHOP	909	
MILLER, CYNGHIA	ANDREWS AFB, MD	RPOM MGMT COURSE	1,727	
FOUNTAIN, LARRY	GUNTER AFB, AL	ACES REAL ROPERTY	525	
ALLEN, JOHN E	TUSCALOOSA, AL	FIRE INSPECTOR II	405	
ALLEN, JOHN E	TUSCALOOSA, AL	FIRE INSPECTOR III	612	
MYERS, CONSTANCE	ATLANTA, GA	PROF DEV SEMINAR	1,641	
FOURNIER, CYN	MONTGOMERY, AL	CRTC	564	
CARRIGAN, CHARLES	ATLANTA, GA	PROF DEV SEMINAR	1,709	
CHANDLER, TAMMY	NASHVILLE, TN	ESOH SYMPOSIUM	1,794	
FOURNIER, CYN	CLINTON, MD	CRTC	1,439	
BLYTHE, KEVIN	PELHAM, AL	FIRE INSP COURSE	861	
CHANDLER, TAMMY	DAYTON, OHIO	INSTALL RESTOR PROGRAM	1,457	
MILLER, CYNTHIA	MONTGOMERY, AL	REAL PROP ACES	697	
EVANS, GERALD	TUSCALOOSA, AL	HAZ MATERIALS	450	
PREWITT, HUGHEY	TUSCALOOSA, AL	HAZ MATERIALS	438	
Total Out of State Travel Cost			\$236,189	

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61610 Engineering					
61610 Eng fees o/s po / professional		203,134	675,042	675,042	
<i>Comp. Rate: xx</i>					
NELL-SCHAFFER / ENG		24,260			
<i>Comp. Rate: XX</i>					
WAGGONER ENG / ENG		17,910			
<i>Comp. Rate: XX</i>					
JOHNSON MCADAMS / ENG		7,620			
<i>Comp. Rate: XX</i>					
SHOWS DEARMAN / ENG		356,722			
<i>Comp. Rate: XX</i>					
TOMPKINS DESIGN / ENG		41,454			
<i>Comp. Rate: XX</i>					
WALKER ASSOCIATES / ENG		43,750			
<i>Comp. Rate: XX</i>					
ENGINEERING RESOURCE / ENG		38,522			
<i>Comp. Rate: XX</i>					
THOMPSON ENG / ENG		32,094			
<i>Comp. Rate: XX</i>					
THOMPSON ENG / ENG		168,552			
<i>Comp. Rate: XX</i>					
BHATE ENV / ENG		5,721			
<i>Comp. Rate: XX</i>					
ALLEN ENG / ENG		22,720			
<i>Comp. Rate: XX</i>					
DREUX A SEGHERS / ENG		1,813			
<i>Comp. Rate: XX</i>					
61610 Engineer / professional			4,900	4,900	
<i>Comp. Rate: xx</i>					
TOTAL 61610 Engineering		964,272	679,942	679,942	
61615 SAAS Fees - DFA					
SAAS Fees / professional		840	1,000	1,000	
<i>Comp. Rate: xx</i>					
61615 Saas Fees / professional		25			
<i>Comp. Rate: xx</i>					
SAAS FEES / PROFESSIONAL		284			
<i>Comp. Rate: X</i>					
61615 SAAS / professional		13,294	15,000	15,000	
<i>Comp. Rate: xx</i>					
61615 DFA / professional		3,570	4,500	4,500	
<i>Comp. Rate: x</i>					
61615 SAAS / professional		3,228	3,510	3,510	
<i>Comp. Rate: xx</i>					
TOTAL 61615 SAAS Fees - DFA		21,241	24,010	24,010	
61616 MMRS Fees					
MMRS Fees / professional		6,520	14,000	14,000	
<i>Comp. Rate: x</i>					
61616 MMRS / professional		2,096			
<i>Comp. Rate: xx</i>					

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MMRS / PROFESSIONAL		1,408			
<i>Comp. Rate: X</i>					
61616 MMRS / professional		97,045	110,000	110,000	
<i>Comp. Rate: xx</i>					
61616 MMRS / professional		19,649	13,000	13,000	
<i>Comp. Rate: x</i>					
61616 MMRS Fees / professional		20,969	31,372	31,372	
<i>Comp. Rate: xx</i>					
TOTAL 61616 MMRS Fees		147,687	168,372	168,372	
61620 Department of Audit					
61620 / PROF		390			
<i>Comp. Rate: XX</i>					
61620 Dept of audit / professional		2,921	2,036	2,036	
<i>Comp. Rate: xx</i>					
TOTAL 61620 Department of Audit		3,311	2,036	2,036	
6162X Accounting (61621-61624)					
61621 Accounting / professional		11,640	19,200	19,200	
<i>Comp. Rate: xx</i>					
61623 Accounting / professional			4,212	4,212	
<i>Comp. Rate: xx</i>					
TOTAL 6162X Accounting (61621-61624)		11,640	23,412	23,412	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61644 Medical / professional		102,625	115,000	115,000	
<i>Comp. Rate: xx</i>					
61640 PHY / professional		10,073	10,000	10,000	
<i>Comp. Rate: x</i>					
61642 Nurses / professional		74,400	36,500	36,500	
<i>Comp. Rate: x</i>					
61640 Medical / professional		31,293	24,587	24,587	
<i>Comp. Rate: xx</i>					
TOTAL 6164X Medical Services (61640-61646)		218,391	186,087	186,087	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
61653 Contractual / professional		126,213	50,000	50,000	
<i>Comp. Rate: xx</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		126,213	50,000	50,000	

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61658 Personnel Services Contracts - SPAHRS					
DARRAH, JAMES / CONTRACT WORKER		10,800			
<i>Comp. Rate: 10.91</i>					
FAIRLEY, NIK;I / CONTRACT WORKER		17,820			
<i>Comp. Rate: 10.00</i>					
HARRISON, MISTI / CONTRACT WORKER		2,133			
<i>Comp. Rate: 10.00</i>					
KARLINSKI, KELLY / CONTRACT WORKER		15,588			
<i>Comp. Rate: 10.00</i>					
MCVAY, EILEEN / CONTRACT WORKER		17,195			
<i>Comp. Rate: 10.00</i>					
MIXON, MITCHELL / CONTRACT WORKER		27,917			
<i>Comp. Rate: 14.83</i>					
RUCKER, MICHAEL / CONTRACT WORKER		33,412			
<i>Comp. Rate: 19.00</i>					
STEVENS, CASEY / CONTRACT WORKER		2,020			
<i>Comp. Rate: 10.00</i>					
PROPOSED FOR 2013 / CONTRACT WORKER			15,631	140,000	
<i>Comp. Rate: 10.00</i>					
61658 Contract workers ESTIMATED / professional			30,000	30,000	
<i>Comp. Rate: x</i>					
DAVIS, JUSTIN / CONTRACT WORKER		13,920			
<i>Comp. Rate: 7.25</i>					
HARRINGTON, JOHN / CONTRACT WORKER		5,220			
<i>Comp. Rate: 7.25</i>					
HIGGINBOTHAM, PAUL / CONTRACT WORKER		7,598			
<i>Comp. Rate: 7.25</i>					
LEE, JERVIS / CONTRACT WORKER		15,246			
<i>Comp. Rate: 7.72</i>					
61658 Contract Workers / professional			500,000	500,000	
<i>Comp. Rate: x</i>					
Name / Service Provided					
<i>Comp. Rate: Rate</i>					
ARCHER, ALICE / CASE WORKER		1,309			
<i>Comp. Rate: 8.5</i>					
BANKS, TERESA / CASE WORKER		13,022			
<i>Comp. Rate: 8.5</i>					
BARNES, A / BARRACK MONITORS		1,110			
<i>Comp. Rate: 9</i>					
BARNES, OZELL / BARRACK MONITORS		10,154			
<i>Comp. Rate: 9</i>					
BEAUVAIS, MELISSA / CASE WORKER		12,971			
<i>Comp. Rate: 8.5</i>					
BISHOP, A / CASE WORKER		8,547			
<i>Comp. Rate: 8.5</i>					
BRANTLEY, MUSHUNDA / COOK		566			
<i>Comp. Rate: 7.25</i>					
BREVARD, E / COOK		6,757			
<i>Comp. Rate: 7.25</i>					
BROWN, S / COOK		4,945			
<i>Comp. Rate: 7.25</i>					

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BURKHALTER / COOK <i>Comp. Rate: 7.25</i>		4,183			
BURNES, L / COOK <i>Comp. Rate: 7.25</i>		8,613			
BYERS, BETTY / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,246			
BYRD, MARY / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		645			
CARNLEY, S / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		9,817			
CLARK, A / SECURITY <i>Comp. Rate: 10</i>		10,050			
CLARK, LATORYA / CASE WORKER <i>Comp. Rate: 8.5</i>		13,048			
CLARY / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,768			
CURLEE, A / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		475			
CURLEE, G / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		2,395			
DAVIS, K / BARRACK MONITORS <i>Comp. Rate: 9</i>		10,766			
DAWKINS, J / ASST MANAGER <i>Comp. Rate: 10.72</i>		11,595			
DURR, C / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		783			
GAMBLIN, M / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		457			
GATLIN, R / COOK <i>Comp. Rate: 7.25</i>		7,272			
GRAVES, K / COOK <i>Comp. Rate: 7.25</i>		6,793			
GREEN, VICKY / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,666			
HALL, KIMBERLY / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		11,236			
HARDY, PAULINE / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,833			
HARWELL, WENDY / CUSTODIAN <i>Comp. Rate: 8.47</i>		7,098			
HATTEN, HARLEY / COOK <i>Comp. Rate: 8.72</i>		26,730			
HOLMES, DON / COOK <i>Comp. Rate: 8.72</i>		11,803			
HUST, MARTIN / BARRACK MONITORS <i>Comp. Rate: 9</i>		522			
HYATT, T / KITCHEN WORKER <i>Comp. Rate: 7.25</i>		540			
JACKSON, M / KITCHEN WORKER <i>Comp. Rate: 7.25</i>		10,019			
KERR, WANDA / CUSTODIAN <i>Comp. Rate: 8.47</i>		5,633			

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KINCAID, PATRICIA / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,488			
LEWIS, ANNIE / CASE WORKER <i>Comp. Rate: 8.5</i>		340			
LILES, M / CUSTODIAN <i>Comp. Rate: 8.47</i>		2,232			
LOCKE, T / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		4,470			
LOVE, MELISSA / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		1,835			
LUDOLF, MONICA / CUSTODIAN <i>Comp. Rate: 8.47</i>		5,925			
MAGEE, ANN / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		1,093			
MAGEE, ANTONIO / COOK <i>Comp. Rate: 7.25</i>		12,601			
MAGEE, WENDY / CASE WORKER <i>Comp. Rate: 8.5</i>		13,045			
MARLAR, JUDY / CASE WORKER <i>Comp. Rate: 8.5</i>		12,113			
MCDONALD, H / CASE WORKER <i>Comp. Rate: 8.47</i>		218			
MCRANEY, BRENDA / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,052			
MICKLES, VICTORIA / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,898			
MOODY, SHAVON / BARRACK MONITORS <i>Comp. Rate: 9</i>		566			
NEWTON, JACK / CUSTODIAN <i>Comp. Rate: 8.47</i>		7,085			
OVERSTREET, CHRIS / CASE WORKER <i>Comp. Rate: 8.5</i>		13,060			
PARKER, LINDA / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,707			
PETERMAN, B / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,906			
PIPKINS, JAMES / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		15,009			
RAWLS, GRACIE / BARRACK MONITORS <i>Comp. Rate: 9</i>		1,566			
REED, C / CLUB COOK <i>Comp. Rate: 7.25</i>		4,386			
ROYALS, LORRETTA / BARRACK MONITORS <i>Comp. Rate: 9</i>		14,029			
SASSER, HEATHER / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		279			
SHORT, LINDA / BARRACK MONITORS <i>Comp. Rate: 9</i>		12,134			
SIMPSON, MARY / CASE WORKER <i>Comp. Rate: 8.5</i>		12,257			
STENSON, S / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		1,240			

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SUMRALL, S / CLUB COOK <i>Comp. Rate: 8.72</i>		4,569			
TATE, R / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,376			
VANCE, A / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,576			
WARD, TOMMIE / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		3,490			
WHITE, T / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		6,458			
CLARY, JEWEL / COOK <i>Comp. Rate: 7.25</i>		116			
FAIRLEY, RAVEN / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		480			
HAYES, LINDA / COOK <i>Comp. Rate: 7.25</i>		1,080			
LEFFLER, RONALD / BARRACK MONITORS <i>Comp. Rate: 9</i>		5,600			
REED, DOMINIC / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		961			
misc adj / Service Provided <i>Comp. Rate: Rate</i>		517	649,352	649,352	
ARTHUR, CLINTON / MAINT RPR III (ELEC) <i>Comp. Rate: 14.82</i>		800			
BELL, REGENIA L. / HOUSEKEEPING TEAM LEADER <i>Comp. Rate: 13.02</i>		20,409			
BENOIT, CARESS / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		11,242			
BENOIT, TEZENIA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		8,494			
BERRY, GLENDA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,138			
BOSS, CHARLES / FITNESS PROG SUPERVISOR <i>Comp. Rate: 12.72</i>		22,533			
BOWSER, AMBER / ADMIN SUPPORT SPEC <i>Comp. Rate: 9.22</i>		5,608			
BOX, AUSTIN / LIFEGUARD <i>Comp. Rate: 8.72</i>		2,481			
BRISTER, ANTHONY / FIREFIGHTER <i>Comp. Rate: 12.5</i>		20,088			
BUCK, JAMIE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,063			
CARAMBAT, S / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,218			
CAZIER, R / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,271			
CHURCH, GARY / MAINT REP III HVAC <i>Comp. Rate: 14.82</i>		26,958			
COLLINS, MATTHEW / LIFEGUARD <i>Comp. Rate: 8.72</i>		4,233			
CROCKETT, COLLEEN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		3,799			

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DAVIS, CREOLA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,368			
DAVIS, RANDOLPH / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		7,420			
DEDEAUX, E / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		6,781			
DIX, JACOB / LIFE GUARD <i>Comp. Rate: 8.72</i>		3,593			
DUNCAN, DAVID / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		21,387			
ENLOW, ERICA L. / LODGING TEAM LEADER <i>Comp. Rate: 13</i>		17,696			
FLOYD, JOSHALYN / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		380			
FLOYD, LARON / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,867			
FLOYD, SHANTA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,091			
FRANKLIN, L / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		5,428			
GUILLOTTE, SPARKLE / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		5,628			
HANBERRY, CASEY WAYNE / SHELBY RANGE MAINT RPR II <i>Comp. Rate: 13.52</i>		1,839			
HANNAH, PHILLIP / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,379			
HAYNES, BRENDA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		11,211			
HICKMAN, DARRYL / ADMIN SUPPOR <i>Comp. Rate: 10.5</i>		2,107			
HOLLIMAN, CODY / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		6,018			
INGRAM, KENZIA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,671			
IRISH, M / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,106			
JENNINGS, J / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		5,984			
JONES, SAMONIA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		14,358			
KELLY, MARLA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,819			
KEYS, APRIL / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,809			
KOCH, JENNIFER / ADMIN SPT SPEC <i>Comp. Rate: 10.5</i>		15,944			
LACAP, JASHUA / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		5,813			
LADNER, BRIDGET / ADMIN SPT SPEC <i>Comp. Rate: 9.22</i>		44			
LINDSEY, ELLA MAE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,140			

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LUJANO, A / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,978			
MATTOX, A / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,609			
MCZORN, C / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		10,488			
MINOR, JUSTIN / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		462			
MURPHY, TERRA / LIFEGUARD <i>Comp. Rate: 8.72</i>		1,422			
MUSGRAVE, VERNON / RANGE CONTROL OFFICER <i>Comp. Rate: 36.33</i>		70,844			
NECAISE, TYLER / LIFEGUARD <i>Comp. Rate: 8.72</i>		3,356			
NEELY, A / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		5,273			
NELSON, F / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,987			
PENNELL, K / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		11,144			
PICKARD, CRAIG / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		21,040			
POSEY, CAMERON / MAINT REP III STRUCT <i>Comp. Rate: 12</i>		3,402			
POWERS, DENISE / HOUSEKEEPING TEAM LEADER <i>Comp. Rate: 13.02</i>		22,624			
RICHEY, T / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		11,296			
RILEY, LANCE / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		14,037			
ROBERTS, D / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		11,712			
SIMMONS, JUSTIN / LIFEGUARD <i>Comp. Rate: 9.72</i>		6,171			
SKINNER, H / ITS NETWORK <i>Comp. Rate: 13.17</i>		15,024			
SMITH, TRICA / SUB INV SPEC <i>Comp. Rate: 13</i>		17,615			
THIMM, SCOTT / GROUNDS EQUIO <i>Comp. Rate: 7.97</i>		968			
THOMAS, JUDY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,574			
TIMBRELL, STEVE / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		3,462			
TURNER, JAYSON / MAINT REP III (ELEC) <i>Comp. Rate: 14.82</i>		6,832			
TURNER, STEPHEN / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,012			
WALTERS, R / ITS NETWORK <i>Comp. Rate: 18.4</i>		23,110			
WATSON, RUSSELL / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,006			

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WELCH, J / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		10,613			
WELSH, JAMES / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		22,943			
WEST, D / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		18,484			
WHITE, CAMERON / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		14,283			
WILLIAMS, BRENDA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		10,674			
WILLIAMS, BRENNA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		9,849			
WILLIAMS, J / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		7,079			
WILLINGHAM, COURTLAND / LIFEGUARD <i>Comp. Rate: 9.72</i>		1,286			
WILSON, MAGELLAN / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		673			
WINFREY, PETER / ADMIN SUPPORT SPEC <i>Comp. Rate: 9.22</i>		13,976			
BOND, JAKE / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		542			
BROOKS, PHILLIP / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,695			
BRUMFIELD, DARREN / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,498			
CRUTHIRDS, LAURIN / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		894			
KOBER, MARY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		1,877			
POOLE, NICHOLAS / EQUIP REPAIR <i>Comp. Rate: 7.97</i>		606			
ROYALS, THOMAS / EQUIP REPAIR <i>Comp. Rate: 7.97</i>		606			
WILSON, CHITRA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,906			
WRIGHT, CHRISTINA / FITNESS <i>Comp. Rate: 9.22</i>		2,441			
TOTAL 61658 Personnel Services Contracts - SPAHRS		1,466,582	1,194,983	1,319,352	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
61670 Lab fees / professional <i>Comp. Rate: xx</i>		20,144	16,700	16,700	
TOTAL 61670 Laboratory & Testing Fees		20,144	16,700	16,700	

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6168X Contract Worker (61682-61688)					
61683 Contract workers SPAHRS / professional		9,708			
<i>Comp. Rate: xx</i>					
61683 SPAHRS matching / professional		3,212	2,500	2,500	
<i>Comp. Rate: x</i>					
61683 SPAHRS Matching / professional		363,998	351,750	351,750	
<i>Comp. Rate: xx</i>					
61683 SPAHRS match / professional		35,451	33,000	33,000	
<i>Comp. Rate: x</i>					
61683 Contract workers SPAHRS / professional		63,083	64,267	64,267	
<i>Comp. Rate: xx</i>					
TOTAL 6168X Contract Worker (61682-61688)		475,452	451,517	451,517	
61690 Other Fees & Services					
MAGNOLIA CLIPPING / CLIPPING		4,051			
<i>Comp. Rate: X</i>					
CAMP MCCAIN BILLETING / PROF		1,133			
<i>Comp. Rate: XX</i>					
PREMIER E SHREDDING / SHREDDING		974			
<i>Comp. Rate: XX</i>					
misc estimated / professional			17,500	17,500	
<i>Comp. Rate: x</i>					
TIMBER INV MGR LLC / PROFESSIONAL		39,531			
<i>Comp. Rate: X</i>					
FORESTRY SOLUTIONS LLC / PROFESSIONAL		56,041			
<i>Comp. Rate: X</i>					
61690 Other fees O/S PO / professional		453,710	1,045,462	1,045,462	
<i>Comp. Rate: xx</i>					
ENG PLUS / PROF		2,340			
<i>Comp. Rate: XX</i>					
UNIV OF SOUTHERN MS / PROF		248,650			
<i>Comp. Rate: XX</i>					
TAYLOR POWER / PROF		12,000			
<i>Comp. Rate: XX</i>					
NATURE CONSERVANCY / PROF		412,237			
<i>Comp. Rate: XX</i>					
POST BUCKLEY SCHUH / PROF		117,359			
<i>Comp. Rate: XX</i>					
GEIGER BROTHERS / PROF		208			
<i>Comp. Rate: XX</i>					
DUNGAN ENG / PROF		25,550			
<i>Comp. Rate: XX</i>					
NAVAL AIR STATION / PROF		16,801			
<i>Comp. Rate: XX</i>					
ENV MGMT / PROF		63,905			
<i>Comp. Rate: XX</i>					
SIMPLEGRINNELL / PROF		8,400			
<i>Comp. Rate: XX</i>					
PREMIERE SHREDDING / PROF		825			
<i>Comp. Rate: XX</i>					
LEARN ASSOCIATES / PROF		154,229			
<i>Comp. Rate: XX</i>					

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COMMERCIAL FURNITURE / PROF <i>Comp. Rate: XX</i>		3,050			
THE SOLUTION FOUNDRY / PROF <i>Comp. Rate: XX</i>		42,000			
EM-ASSIST / PROF <i>Comp. Rate: XX</i>		71,168			
GEOGRAPHIC INF / PROF <i>Comp. Rate: XX</i>		463			
BUILDING DIAG / PROF <i>Comp. Rate: XX</i>		4,159			
VISTA TECH / PROF <i>Comp. Rate: XX</i>		5,953			
61690 Other fees / professional <i>Comp. Rate: x</i>			3,000	3,000	
AMERICAN COUNCIL / PROF <i>Comp. Rate: XX</i>		175			
CITY OF HATTIESBURG POLICE / PROF <i>Comp. Rate: XX</i>		1,024			
OKLAHOMA SCORING / PROF <i>Comp. Rate: XX</i>		2,008			
61690 Other Fees / professional <i>Comp. Rate: xx</i>			111,441	111,441	
ANCO / PROFESSIONAL <i>Comp. Rate: XX</i>		4,500			
MERIDIAN AIRPORT / PROFESSIONAL <i>Comp. Rate: XX</i>		11,490			
DELTA CONSTRUCTORS INC / PROFESSIONAL <i>Comp. Rate: XX</i>		4,940			
NORTH AMERICAN FIRE EQUIP / PROFESSIONAL <i>Comp. Rate: XX</i>		102			
SIMPLEXGRINNELL LP / PROFESSIONAL <i>Comp. Rate: XX</i>		13,777			
SIMPLEXGRINNELL LP / PROFESSIONAL <i>Comp. Rate: XX</i>		104,409			
BACKFLOW SOLUTIONS / PROFESSIONAL <i>Comp. Rate: XX</i>		8,304			
CORROSION TECH / PROFESSIONAL <i>Comp. Rate: XX</i>		1,300			
IT COULD HAPPEN EMBROD / PROFESSIONAL <i>Comp. Rate: XX</i>		93			
INDUSTRIAL COMMERCIAL FIRE / PROFESSIONAL <i>Comp. Rate: XX</i>		5,800			
TOTAL 61690 Other Fees & Services		1,902,659	1,177,403	1,177,403	
61611 Architect A&E DESIGN GROUP / ARCHTITECT <i>Comp. Rate: X</i>		16,723			
TOTAL 61611 Architect		16,723			

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61658 Personnel Services Contracts					
61658 Contract workers Est / professional		15,347	4,700,000	4,700,000	
<i>Comp. Rate: xx</i>					
Name / Service Provided					
<i>Comp. Rate: Rate</i>					
ADDISON, TIMOTHY / EQUIPMENT REPAIR SENIOR		6,442			
<i>Comp. Rate: 14.64</i>					
AHLBERG, D / SEASONAL WORKER		3,177			
<i>Comp. Rate: 8.00</i>					
ALLEN, DEREK / EQUIPMENT REPAIR SENIOR		27,326			
<i>Comp. Rate: 14.64</i>					
BILBO, JOSHUA / EQUIPMENT REPAIR SENIOR		28,350			
<i>Comp. Rate: 14.64</i>					
BOND, BOBBY / EQUIPMENT REPAIR SENIOR		28,343			
<i>Comp. Rate: 14.64</i>					
BRELAND, JERRY / EQUIPMENT REPAIR SENIOR		5,263			
<i>Comp. Rate: 14.64</i>					
BROOKS, ALVIS / EQUIPMENT REPAIR SENIOR		18,300			
<i>Comp. Rate: 14.64</i>					
CARROUTH, JACK / EQUIPMENT REPAIR SENIOR		26,901			
<i>Comp. Rate: 14.64</i>					
CLARK, ASHLEY / EQUIPMENT REPAIR SENIOR		27,490			
<i>Comp. Rate: 14.64</i>					
COLLIER, RICHARD / EQUIPMENT REPAIR SENIOR		13,418			
<i>Comp. Rate: 14.64</i>					
DRAKE, KENNETH / EQUIPMENT REPAIR SENIOR		22,048			
<i>Comp. Rate: 14.64</i>					
DYKES, GARRY / EQUIPMENT REPAIR SENIOR		27,633			
<i>Comp. Rate: 14.64</i>					
EDMOND, T / SEASONAL WORKER		10,307			
<i>Comp. Rate: 8.00</i>					
EVANS, JAMES / EQUIPMENT REPAIR SENIOR		26,257			
<i>Comp. Rate: 14.64</i>					
FAIRLEY, AARON / EQUIPMENT REPAIR SENIOR		11,331			
<i>Comp. Rate: 14.64</i>					
FAIRLEY, ANTHONY / SEASONAL WORKER		8,198			
<i>Comp. Rate: 8.00</i>					
FITE, RANDY / EQUIPMENT REPAIR SENIOR		22,019			
<i>Comp. Rate: 14.64</i>					
FORD, TIMOTHY / EQUIPMENT REPAIR SENIOR		26,176			
<i>Comp. Rate: 14.64</i>					
FREEMAN, RYAN / EQUIPMENT REPAIR SENIOR		14,904			
<i>Comp. Rate: 14.64</i>					
GARRAWAY, JENNIFER / EQUIPMENT REPAIR SENIOR		27,874			
<i>Comp. Rate: 14.64</i>					
GARVIN, JOSHUA / EQUIPMENT REPAIR SENIOR		12,744			
<i>Comp. Rate: 14.64</i>					
GENTRY, CHARLES / EQUIPMENT REPAIR SENIOR		22,721			
<i>Comp. Rate: 14.64</i>					
GERALD, C / SEASONAL WORKER		9,816			
<i>Comp. Rate: 8.00</i>					

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GIPSON, CARL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,065			
GRAY, TONI / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,274			
GUY, HENRY A. / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,643			
HARPER, HERBERT C. JR / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
HARRIS, P / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		7,789			
HARVEY, DARREL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		29,280			
HENRY, JUSTIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		9,838			
HERRINGTON, NATHAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,384			
HIBBLER, ADRIAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		14,391			
HICKMAN, HAROLD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,875			
HILL, LOUIS JR / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		18,886			
HILL, JIMMY D / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		21,126			
HOARD, RODNEY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
HOUSLEY, ROBERT / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		9,370			
HOUSLEY, MATT / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,299			
HUDGINS, M / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		10,995			
JEFFCOATS, W / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		271			
JENKINS, H / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		5,505			
LACK, JOSEPH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
LENOIR, MARCUS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,833			
LEWIS, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		20,071			
LITTLE, JOHN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,870			
MCBETH, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,498			
MCCLURE, AARON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,812			
MCCONNELL, RICHARD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,409			
MCGLOCKLIN, C / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		12,539			

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MCLEOD, DANIEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		14,380			
MCSWAIN, RONALD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,875			
MILLER, CHRIS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		22,838			
MOBLEY, STEPHON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,358			
MOLETTE, JOSEPH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		7,313			
MORALES, J / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		12,166			
MYERS, JESSICA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		8,791			
NEW, PHILIP / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,006			
NOWELL, RAYMOND / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		21,836			
OWENS, GABRIEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,714			
PERRY, BAYMON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,226			
PIERCY, JEREMY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,313			
RICHARDS, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,560			
ROBERTS, MITCHELL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,714			
ROBINSON, JACK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		1,713			
ROGERS, HENRY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,889			
RYLEE, ISAAC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,358			
SEAL, JED / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,633			
SEAL, TERRY G. / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,069			
SHABAZZ, RODERGICK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		3,514			
SHARPLIN, THOMAS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		29,104			
SHEEHAN, PATRICK D / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,339			
SHEEHAN, PATRICK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
SHOWERS, KENNETH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,409			
SIMMONS, STEVEN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		22,546			
SMITH, JEREMY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		5,746			

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STANFORD, A / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		11,141			
TISDALE, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		14,054			
TRIBBLE, CLARICE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,223			
TROSCLAIR, D / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		12,876			
VARNADO, ISAAC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
WALKER, T / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		11,039			
WALLEY, M / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		7,452			
WALTERS, ALEC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		15,182			
WATSON, BRYAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		3,741			
WHIDDON, CHRISTOPHE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,350			
WHITE, BENJAMIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,335			
WHITE, PAMELA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,460			
WILLIAMS, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		29,046			
YOUNG, LESTER / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,526			
BASS, LARRY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,853			
CULPEPPER, JAMES / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,099			
ROME, CHRIS / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,099			
AINSWORTH, JUSTIN / COL-RANGE REP I <i>Comp. Rate: 12.19</i>		26,000			
BENJAMIN, PAUL / SECURITY GUARDS <i>Comp. Rate: 11</i>		16,016			
BIGGS, R / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,103			
BITER, EDWARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		9,372			
BLANCHARD, D / SECURITY GUARDS <i>Comp. Rate: 11</i>		1,682			
BOLTON, BYRON / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		25,565			
BOLTON, EDWARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,034			
BOND, BENNIE / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
BOND, K / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		16,700			

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BOSARGE, DANIEL / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,239			
BOYLE, JOSHUA / EQUIP OPERATOR <i>Comp. Rate: 11</i>		19,173			
BRANCH, CHRIS / EQUIP OPERATOR <i>Comp. Rate: 11</i>		3,770			
BRELAND, MELTON / COL-RANGE REP III <i>Comp. Rate: 14.5</i>		4,466			
BREWER, VICTOR / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		8,815			
BROWN, TERRY / EQUIP OPERATOR <i>Comp. Rate: 11</i>		2,016			
BROWN, REX / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
BUCKHAULTER, BILLY / AASF SEC SPEC SR (JACKSON) <i>Comp. Rate: 12</i>		24,048			
BUTLER, W / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		26,000			
BUTLER, M / SEASONAL WORKER <i>Comp. Rate: 11</i>		3,103			
BYRD, KATRINA / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
CHILDS, TULLY / SECURITY GUARD <i>Comp. Rate: 11</i>		18,502			
CHISOLM, C / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		348			
CLIFTON, BRIAN / COL-SUPERVISOR <i>Comp. Rate: 16</i>		32,000			
COLLIER, J / SEASONAL WORKER <i>Comp. Rate: 11</i>		21,720			
CONWAY, D / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		529			
COOLEY, S / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,508			
CUMMINGS, JOHN / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		13,728			
CURTIS, BENJAMIN / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		16,731			
DEARMAN, JOHN / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		30,800			
DISMUKES, W / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,646			
DOWEN, J / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,286			
DOYLE, S / SEASONAL WORKER <i>Comp. Rate: 13</i>		26,726			
DUNAVANT, WILLIAM / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		17,732			
EAKER, LARRY / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		6,644			
ESHEE, BRYAN / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		21,296			

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EVANS, P / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		11,980			
EXTINE, NICK / COL-RANGE REP I <i>Comp. Rate: 13</i>		3,068			
GANN, BRENDA / SECURITY GUARD <i>Comp. Rate: 11</i>		32,980			
GRANT, MARK / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		9,268			
GRAY, ROBERT / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		22,000			
GREEN, LARRY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		14,432			
GRIFFIN, ANGELA / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		20,542			
GUY, MASON / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
HALL, LARRY / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,540			
HALL, WILLIAM / SECURITY SR (TUPELO) <i>Comp. Rate: 12</i>		17,286			
HAMILTON, DANIEL / SECURITY GUARD <i>Comp. Rate: 11</i>		928			
HAMILTON, CHANDLER / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		7,616			
HARRELL, LARRY / SECURITY GUARDS <i>Comp. Rate: 11</i>		6,732			
HARRIGILL, A / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,676			
HARRIS, SHANE / COL-RANGE REP I <i>Comp. Rate: 13</i>		29,792			
HARRISON, ROBERT / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
HARTFIELD, GLEN / SECURITY GUARDS <i>Comp. Rate: 11</i>		13,200			
HARVEY, ISSAC / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		1,131			
HAYES, FRANK / COL-RANGE REP III <i>Comp. Rate: 14.5</i>		30,800			
HAYNIE, CHASE / SECURITY GUARD <i>Comp. Rate: 11</i>		2,820			
HENRY, M / SEASONAL WORKER <i>Comp. Rate: 17</i>		63			
HERRINGTON, LINDA / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		22,593			
HICKS, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 11</i>		13,926			
HINTON, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 11</i>		14,748			
HINTON, RENE A / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		9,326			
HITT, REVIS / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		17,545			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
HOLDINESS, PATRICK / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
HOWELL, RAYMOND / SECURITY GUARDS <i>Comp. Rate: 11</i>		11,880			
HUMPHREY, JAMES E. SR / SECURITY GUARDS <i>Comp. Rate: 11</i>		4,884			
HURST, RONALD / SECURITY GUARDS <i>Comp. Rate: 11</i>		19,536			
JAMES, CHAD / COL-RANGE REP I <i>Comp. Rate: 13</i>		27,409			
JANOTTA, FRANK / ANTI-TERRORISM <i>Comp. Rate: 35</i>		75,000			
JARRELL, ANTHONY / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		24,131			
JARRELL, B / SEASOAL WORKER <i>Comp. Rate: 8.00</i>		25,333			
JENKINS, J / SEASONAL WORKER <i>Comp. Rate: 7.72</i>		12,173			
JENKINS, D / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		13,021			
JORDAN, BRENDA / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		15,046			
JORDAN, LAKIN / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		10,839			
KERR, WILLIAM / SECURITY GUARDS <i>Comp. Rate: 11</i>		19,800			
KIMBROUGH, JOHNNIE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		30,583			
KNOTT, VONDALE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		21,296			
LADNER, KATHRINE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		18,632			
LAMBERT, B / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		28,050			
LAMBERT, A / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		23,270			
LANDRY, LAURIE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		28,773			
LEE, D / SEASONAL RTLP <i>Comp. Rate: 9</i>		16,700			
LEWIS, NATASHA / SEASONAL RTLP <i>Comp. Rate: 9</i>		17,493			
LEWIS, GAYNELL / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		18,666			
LOPEZ, MIGUEL / SEASONAL RTLP <i>Comp. Rate: 9</i>		732			
MADDOX, C / EQUIP OPERATOR <i>Comp. Rate: 17</i>		1,515			
MALONE, JONATHAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		27,830			
MARTIN, J / EQUIP OPERATOR <i>Comp. Rate: 17</i>		2,298			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
McDANIEL, KENNETH R. / SECURITY GUARDS <i>Comp. Rate: 11</i>		6,204			
MCKEE, S / EQUIP OPERATOR <i>Comp. Rate: 11</i>		8,184			
MCLEOD, KAYLA / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		2,806			
MEADOWS, HERBERT / COL-RANGE REP III <i>Comp. Rate: 15.4</i>		30,800			
MEDLOCK, YVETTE / 25 AGO FMO <i>Comp. Rate: 14</i>		8,535			
MERRILL, A / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,439			
MERRILL, R / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,591			
MILLER, E / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,421			
MITCHELL, TIM / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
MOORE, PHILLIP / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		1,685			
MORRIS, KENNETH / COL-RANGE REP I <i>Comp. Rate: 13</i>		24,960			
NEWELL, N / EQUIP OPERATOR <i>Comp. Rate: 11.</i>		8,864			
NICHOLSON, A / EQUIP OPERATOR <i>Comp. Rate: 11.</i>		8,809			
NIX, REGINALD / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,152			
NOBLES, BARBARA / SECURITY GUARDS <i>Comp. Rate: 11</i>		17,424			
NOBLES, JACK / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		28,080			
NOBLES, JAMES / SECURITY GUARDS <i>Comp. Rate: 11</i>		14,872			
NORTH, WILLADINE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		31,535			
NORWOOD, WILLIE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		17,688			
OLSON, CLIFFORD / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		32,742			
PERRY, GEORGE / FAC MAINT RPR HELPER <i>Comp. Rate: 9.47</i>		5,114			
POPE, WILLIAM / YOUTH SPECIALIST <i>Comp. Rate: 19</i>		24,020			
POSEY, RICKY / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		32,742			
PURSER, PAUL / FAM ASSISTANCE COORD <i>Comp. Rate: 19</i>		36,594			
RAYBORN, G / EQUIP OPERATOR <i>Comp. Rate: 11</i>		10,660			
REEVES, JANIS / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		38,520			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
REYNOLDS, S / EQUIP OPERATOR <i>Comp. Rate: 11</i>		5,967			
ROBERTS, R / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,494			
ROGERS, GEORGE / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		17,248			
ROGERS, JOE / COL-RANGE REP I <i>Comp. Rate: 13</i>		22,880			
ROLLIN, KAREN / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		15,008			
ROSE, LEROY / SECURITY SR (MERIDIAN) <i>Comp. Rate: 12</i>		10,944			
RUSSELL, RENEE / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		15,054			
RYALS, COLTON / SEASONAL RTLP <i>Comp. Rate: 9</i>		17,926			
SHACK, WILLIAM / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		32,742			
SHIPP, WILLIE / SEASONAL RTLP <i>Comp. Rate: 8</i>		5,071			
SIMMONS, J / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		21,580			
SMART, JEREMY / SEASONAL RTLP <i>Comp. Rate: 8</i>		2,646			
SMITH, JANICE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		21,301			
SMITH, JUANITA / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		14,305			
SMITH, KEN / ENGINEER ASSISTANT AGO <i>Comp. Rate: 18.51</i>		16,307			
SMITH, RICHARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		9,829			
SMITH, WILLIAM A. / SECURITY GUARDS <i>Comp. Rate: 11</i>		13,728			
SOUTHERLAND, ROBERT / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		9,309			
STARNS, NATHAN / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		8,361			
STEELE, PATRICK / ITAM <i>Comp. Rate: 10</i>		18,840			
STEWART, BRIAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
STOKES, ROBERT / SEASONAL RTLP <i>Comp. Rate: 8</i>		20,218			
SULLIVAN, T / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		9,785			
SURLA, T / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,800			
SWINNIE, JAMES / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			
THOMAS, JONATHAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		26,000			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
THORNTON, ROBERT / PHYSICAL SECURITY PRO MGR <i>Comp. Rate: 24</i>		66,340			
TROTTER, CALEB / COL-RANGE REP I <i>Comp. Rate: 13</i>		20,800			
TURNAGE, JEFFERY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		2,640			
VANGUNDY, ALLEN / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		28,080			
VANVLECK, T / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		5,358			
VINCENT, MORRIS / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		264			
WALLEY, C / SEASONAL WORKER <i>Comp. Rate: 7.72</i>		957			
WALTERS, C / SEASONAL WORKER <i>Comp. Rate: 8</i>		25,480			
WATKINS, KASEY / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		6,531			
WHATLEY, DAVID / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,540			
WHITE, M / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		22,371			
WHITE, C / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		19,008			
WIGLEY, ROGER / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		15,840			
WILLIAMS, CLARENCE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		21,912			
WILLIAMS, CLIFTON / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		22,000			
WILLIAMS, JOHN / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		26,015			
WORKS, S / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		29,172			
ZANIER, PETER J / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		13,789			
ANGLIN, DYLAN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		800			
BARTH, WILLIAM / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,356			
BROOKS, MAURICE / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,160			
CANOY, MASON / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,396			
CARTER, AARON / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		720			
CUMMINGS, TONYA / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,796			
CURTIS, GEORGE / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,102			
EVANS, JAMES / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,376			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
GREEN, JESSE / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		4,928			
HOWELL,, MARK / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,080			
INGRAM, JOHNNY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		899			
JOHNSON, RODNEY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		595			
JONES, WARREN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		522			
JORDAN, JAMES / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		720			
KNIGHT, WILLIAM / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,960			
LADNER, PAUL / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		983			
LEE, JIMMY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,109			
LOTT, CALEB / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		290			
MCCLAIN, LARRY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,120			
MCNEER, LUKE / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		515			
MORGAN, JOHN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,066			
ODOM, TIMOTHY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,037			
PAYTON, ALEXANDER / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		580			
RANDLE, MICHAEL / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		595			
ROBERTS, JORDAN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		124			
ROBINSON, JAMES / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		914			
SIMMONS, JARED / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,385			
SMITH, RENEA / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,405			
SMITH, TERRY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		2,992			
STAATS, JAY / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		5,581			
STENSON, SALENA / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,989			
TATUM, FELDER / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,392			
WALLEY, RYAN / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		3,640			
WEST, WILL / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,109			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
WOODS, BRETT / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		1,040			
YAWN, MICHAEL / SEASONAL WORKER <i>Comp. Rate: 8.00</i>		819			
State Active Duty Tornado / SAD <i>Comp. Rate: .xx</i>		36,320			
State Active Duty Flood / SAD <i>Comp. Rate: .xx</i>		395,047			
TOTAL 61658 Personnel Services Contracts		<u><u>4,920,117</u></u>	<u><u>4,700,000</u></u>	<u><u>4,700,000</u></u>	
61611 Architect					
61611 Architect - O/S PO / professional <i>Comp. Rate: .xx</i>		664,166	1,465,902	1,465,902	
NEEL SCHAFFER / ARCH <i>Comp. Rate: XX</i>		60,677			
WAGGONER ENG / ARCH <i>Comp. Rate: XX</i>		30,000			
SHOWS / ARCH <i>Comp. Rate: XX</i>		19,575			
TOMPKINS / ARCH <i>Comp. Rate: XX</i>		299,747			
WATKINS & OGWYNN / ARCH <i>Comp. Rate: XX</i>		3,325			
WALKER ASSOCIATES / ARCH <i>Comp. Rate: XX</i>		4,548			
WFT ARCH / ARCH <i>Comp. Rate: XX</i>		9,875			
ARCHITECTURESOUTH / ARCH <i>Comp. Rate: XX</i>		163,305			
ALBERT & ASSOC / ARCH <i>Comp. Rate: XX</i>		11,563			
PICKERING / ARCH <i>Comp. Rate: XX</i>		25,160			
GRANTIER / ARCH <i>Comp. Rate: XX</i>		67,938			
DUNGAN ENG / ARCH <i>Comp. Rate: XX</i>		28,603			
LANDRY & LEWIS / ARCH <i>Comp. Rate: XX</i>		2,130			
ENV MGMT / ARCH <i>Comp. Rate: XX</i>		30,830			
PERKINS / ARCH <i>Comp. Rate: XX</i>		15,315			
CORBETT / ARCH <i>Comp. Rate: XX</i>		4,644			
BHATE / ARCH <i>Comp. Rate: XX</i>		99,530			
JON D RICE / ARCH <i>Comp. Rate: XX</i>		8,000			
NIST ENV / ARCH <i>Comp. Rate: XX</i>		7,178			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
LANG ENG / ARCH <i>Comp. Rate: XX</i>		66,087			
E2M/HDR INC / ARCH <i>Comp. Rate: XX</i>		39,427			
TOTAL 61611 Architect		<u>1,661,623</u>	<u>1,465,902</u>	<u>1,465,902</u>	
61611					
61611 / prof <i>Comp. Rate: xx</i>		14,600			
TOTAL 61611		<u>14,600</u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		11,970,655	10,140,364	10,264,733	

VEHICLE PURCHASE DETAILS

Military Department Consolidated Budget

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Military Department Consolidated Budget _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Military Department Consolidated Budget _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : SUPPORT	Support		
		Salaries	169,566
		Travel	1,729
		Contractual	-3,442
		Commodities	2,398
		Equipment	1,700
		Subsidies	749,905
		Total	921,856
		General Funds	921,856
Program # 3 : ARMED FORCES MUSEUM	Museum		
		Salaries	1,326
		Travel	5,267
		Contractual	124,369
		Commodities	4,500
		Total	135,462
		General Funds	135,462
Program # 4 : EDUCATIONAL ASSISTANCE	Educational Assistance		
		Contractual	168,720
		Total	168,720
		General Funds	168,720
Program # 5 : TIMBER FUND OPERATIONS	Timber Fund		
		Salaries	195
		Contractual	-200,000
		Total	-199,805
		Other Special Funds	-199,805
Program # 6 : ARMY NG PROGRAMS	Army NG Programs		
		Total	_____
Program # 9 : YOUTH CHALLENGE PROGRAM	Youth Challenge Program		
		Vehicles	-125,000
		Total	-125,000
		Federal Funds	-125,000

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Military Department Consolidated Budget _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 10 : AIR NG OPNS	Air NG OPNS		
		Salaries	815,341
		Travel	2,000
		Total	817,341
		Federal Funds	817,341
<hr/>			
Priority # 2			
Program # 8 : CAMP SHELBY ST OPERATIONS	Camp Shelby St Operations		
		Total	<hr/>
<hr/>			

CAPITAL LEASES

Military Department Consolidated Budget

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Military Department Consolidated Budget

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(28,801)				(28,801)
COMMODITIES	(58,821)				(58,821)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(134,902)				(134,902)
TOTALS	(222,524)				(222,524)