#### BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2013

Mississippi Military Department Camp Shelby Base Ops (3705) 1410 RIVERSIDE DRIVE, JACKSON, MS 39202 WILLIAM L. FREEMAN, JR.

AGENCY
ADDRESS
CHIEF EXECUTIVE OFFICER

AGENCY ADDRESS			CHIEF EXECUTIVE OFFICER			
	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Request Increase (+) or FY 2013 vs. (Col. 3 vs.	Decrease (-) FY 2012	
I. A. PERSONAL SERVICES				AMOUNT	PERCENT	
1. Salaries, Wages & Fringe Benefits (Base)	3,922,091	4,198,000	4,198,000	·		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem						
Total Salaries, Wages & Fringe Benefits	3,922,091	4,198,000	4,198,000			
2. Travel	3,722,071	4,130,000	4,170,000			
a. Travel & Subsistence (In-State)	5,519	57,108	57,108			
b. Travel & Subsistence (Out-of-State)	16,249					
c. Travel & Subsistence (Out-of-Country)	21.7(9	<b>57.100</b>	<b>77.100</b>			
Total Travel	21,768	57,108	57,108			
B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards	802	11,000	11,000			
b. Communications, Transportation & Utilities	122,717	146,800	146,800			
c. Public Information	1,407	1,500	1,500			
d. Rents	44,813	52,000	52,000			
e. Repairs & Service	242,887	409,903	409,903			
f. Fees, Professional & Other Services	634,557	600,000	600,000			
g. Other Contractual Services	59,874	95,000	95,000			
h. Data Processing	26,148 2,664	21,597	21,597			
i. Other Total Contractual Services	1,135,869	1,337,800	1 227 000			
C. COMMODITIES (Schedule C):	1,135,809	1,337,800	1,337,800			
a. Maintenance & Construction Materials & Supplies		65,000	65,000			
b. Printing & Office Supplies & Materials	13,783	18,000	18,000			
c. Equipment, Repair Parts, Supplies & Accessories	24,282	30,000	30,000			
d. Professional & Scientific Supplies & Materials	23,007	18,000	18,000			
e. Other Supplies & Materials  Total Commodities	906,691 <b>967,763</b>	720,079 <b>851,079</b>	720,079 <b>851,079</b>			
D. CAPITAL OUTLAY:	907,703	031,079	051,079			
1. Total Other Than Equipment (Schedule D-1)		832,500	832,500			
2. Equipment (Schedule D-2):	2.127					
b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment	2,127 6,088					
d. IS Equipment (Data Processing & Telecommunications)	10,589					
e. Equipment - Lease Purchase	10,009					
f. Other Equipment	3,927	155,000	155,000			
Total Equipment (Schedule D-2)	22,731	155,000	155,000			
3. Vehicles (Schedule D-3)		125,000		( 125,000)	( 100.00%)	
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,517,589	200,000	200,000			
TOTAL EXPENDITURES	7,587,811	7,756,487	7,631,487	( 125,000)	( 1.61%)	
II. BUDGET TO BE FUNDED AS FOLLOWS:	, - ,	, ,	, - , - ,	,,	, <del></del> /	
Cash Balance-Unencumbered  Canonal Fund Appropriation (Enter General Fund Longo Balay)	2 047 950	1,960,686	1 040 494			
General Fund Appropriation (Enter General Fund Lapse Below)  State Support Special Funds	2,047,859	1,900,086	1,960,686			
Federal Funds Other Special Funds (Specify)	5,083,951	5,438,301	5,313,301	( 125,000)	( 2.29%)	
Timber Sales/Counter terrorism/Billeting	456,001	357,500	357,500			
TRF from 2701/State Match/YCP State						
Less: Estimated Cash Available Next Fiscal Period						
TOTAL FUNDS (equals Total Expenditures above)	7,587,811	7,756,487	7,631,487	( 125,000)	( 1.61%)	
GENERAL FUND LAPSE						
III. PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Full Perm	105	105	105			
Number of Positions Authorized in Appropriation Bill a.) Full Perm b.) Full T-L	103	103	103			
c.) Part Perm.						
d.) Part T-L						
Average Annual Vacancy Rate (Percentage) a.) Full Perm						
b.) Full T-L c.) Part Perm.						
d.) Part T-L						
Approved by: WILLIAM L. FREEMAN, JR.	-	Submitted by:	ROBERT F. THON	MAS		

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

COMPTROLLER

Date: July 20, 2011

Name of Agency Mississippi Military Department Camp Shelby Base Ops (3705)

1.   General   State Support Special (Specify)   1,450   6.66%   3.000   5.25%   3.000   5.25%     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)   20,318   93.33%   54,108   94.74%   54,108   94.74%   54,108   94.74%   1.   Total Travel   21,768   0.28%   57,108   0.73%   57,108   0.73%   57,108   0.73%   580,074   43.36%   1.   General   State Support Special (Specify)   2.   Budget Contingency Fund   3.   Education Enhancement Fund   4.   Health Care Expendable Fund   5.   Tobacco Control Fund   5.   Tobacco Control Fund   6.   ARRA - Education, Disc., FMAP   7.   Hurricane Disaster Reserve Fund   8.   Federal   Other Special (Specify)   735,582   64.75%   549,226   41.05%   549,226   41.05%   549,226   41.05%   208,500   15,58%   20	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
Methods Comer Fund	State Support Special (Specify)	331,256	8.44%		362,062	8.62%		362,062	8.62%	
S. Tohoso Coursel Fund	3. Education Enhancement Fund									
A. ARRA - Education, Disc., PMAP	4. Health Care Expendable Fund									
7. Hurricane Disaster Reserve Fund   3.453.561   88.05%   3.605.938   88.04%   3.605.938   3.6	5. Tobacco Control Fund									
8. Federal   Other Special (Specify)   3.453.561   88.05%   3.695.938   88.04%   3.695.938   88.04%   9. Timber Subsection From Billeting   137.274   3.50%   140.000   3.33%   140.0000   3.33%   140.0000   3.33%   140.0000   3	6. ARRA - Education, Disc., FMAP									
9. Timber Sales Counter terrorism Biblishing 10. TRE Fonn 2701-State Match YCP State 11. 12. 13.	7. Hurricane Disaster Reserve Fund									
9. Timbers Sales Counter terrorism Billating         137,274         3.50%         140,000         3.33%         140,000         3.33%         140,000         3.33%         140,000         3.33%         140,000         3.33%         140,000         3.33%         140,000         3.38%         140,000         3.38%         140,000         3.38%         140,000         3.0%         5.1         4.198,000         5.1         4.198,000         5.25%         3.000         3.25%         3.000         3.000         5.25%         3.000         3.000         3.000         3.000         3.	8. Federal Other Special (Specific)	3,453,561	88.05%		3,695,938	88.04%		3,695,938	88.04%	
11.   12.   13.   14.   14.   15.   14.   15.   15.   15.   14.   15.		137,274	3.50%		140,000	3.33%		140,000	3.33%	-
12	10. TRF from 2701/State Match/YCP State									
Total Salaries   3,922,091   51,68%   4,198,000   54,12%   4,198,000   55,25%	11.									
1. General   State Support Special (Specify)   1.450   6.66%	12.									
2. Budget Collingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. ARRA- Education, Disc., FMAP 7. Hurriame Dissater Reserve Fund 8. Federal 9. Subget Collingency Fund 9. Timber Sales/Counter terrorism Billeting 9. Timber Sales Counter terrorism Billeting 10. TRF fond 2701/State Match/YCP State 11. Subget Collingency Fund 12. Subget Collingency Fund 13. Subget Collingency Fund 14. Health Care Expendable Fund 15. Tobacco Control Fund 16. General 17. Subget Collingency Fund 17. Subget Collingency Fund 18. Federal 19. Subget Collingency Fund 19. Subget	Total Salaries	3,922,091		51.68%	4,198,000		54.12%	4,198,000		55.00%
2. Budget Confingersy Foroid 3. Education Enhancement Flund 4. Health Care Expendiable Fund 5. Tobacco Control Fund 6. ARRA - Education, Disc., FMAP 7. Hurriane Dissater Reserve Fund 8. Fodoral 7. Distact Control Fund 7. Tobacco Control Fund 8. Fodoral 9. Timber Sales Counter terrorism Billeting 10. Education Enhancement Fund 9. Tobacco Control Fund 11. Salescation Enhancement Fund 9. Tobacco Control Fund 12. Total Travel 12. Total Travel 13. Education Enhancement Fund 14. Health Care Expendiable Fund 15. Tobacco Control Fund 16. ARRA - Education, Disc., FMAP 9. Timber Sales Counter terrorism Billeting 10. TRF from 2701/State March YCP State 11. Care Sales Support Special (Specify) 9. Timber Sales Counter terrorism Billeting 16. Tobacco Control Fund 17. Hurriane Disaster Reserve Fund 18. Federal 19. Tobacco Control Fund 19. Tobacco Co	1. General	1,450	6.66%		3,000	5.25%		3,000	5.25%	
4. Health Care Expendable Fund	2. Budget Contingency Fund	,						,		
5. Tobacco Control Fund         0         A. RRA - Education, Disc., FMAP         0         0         C. ARRA - Education, Disc., FMAP         0<				-			-			-
6. ARRA - Education. Disc., FMAP 7. Hurricane Dissister Reserve Fund 8. Federal 9. Total Travel 11. 12.  Total Travel 12. Budget Contingency Fund 3. Education Disc., FMAP 7. Hurricane Dissister Reserve Fund 13. Education Enhancement Fund 14. Health Care Expendiable Fund 15. Total Contractual 11. 12.  Total Contractual 11. 135,869 11. General 11. 14. State Support Special (Specify) 10. TRF from 2701/State Match/YCP State 11. Ceneral 3. Education Enhancement Fund 4. Health Care Expendiable Fund 5. Tobacc Control Fund 6. ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund 11. Ceneral 11. C				-			-			
7. Hurricane Disaster Reserve Fund				-			_			
8. Federal Other Special (Specify)   20,318   93,33%   91,74%				_			_			
9. Timber Sales/Counter percision (Specify) 10. TRF from 2701/State March/YCP State 11. 11. 12.  Total Travel 21,768 21,768 21,768 31,358,26 35,108 358,074 33,36% 358,074 34,36% 368,074 34,36% 358,074 34,36% 368,074 34,36% 368,074 368,074 368,074 37,074 37,074 37,074 37,074 3				_			_			
10. TRP from 2701/State Match/YCP State	— Other Special (Specify) —	20,318	93.33%	_	54,108	94.74%	_	54,108	94.74%	
11.   12.   12.   13.   14.	<i>,</i> ,			_			_			
Total Travel   21,768   0.28%   57,108   0.73%   57,108   0	10. TRF from 2701/State Match/YCP State			_			-			
Total Travel	11.			_			-			
1.   General   State Support Special (Specify)   103,562   9.11%     580,074   43.36%     580,074   43.36%     2.   2.   2.   2.   2.   2.   2.	12.									
2. Budget Contingency Fund	Total Travel						0.73%			0.74%
3. Education Enhancement Fund	State Support Special (Specify)	103,562	9.11%	_	580,074	43.36%	_	580,074	43.36%	
A. Health Care Expendable Fund	Education Enhancement Fund									-
5. Tobacco Control Fund										-
7. Hurricane Disaster Reserve Fund   8. Federal Other Special (Specify)   735,582   64.75%   549,226   41.05%   549,226   41.05%   208,500   15.58%   208,500   208	<u> </u>									-
7. Hurricane Disaster Reserve Fund   8. Federal Other Special (Specify)   735,582   64.75%   549,226   41.05%   549,226   41.05%   208,500   15.58%   208,500   208	6. ARRA - Education, Disc., FMAP									-
S. Federal Other Special (Specify)   735,582   64.75%   9. Timber Sales/Counter terrorism/Billeting   296,725   26.12%   10. TRF from 2701/State Match/YCP State   11.										-
9. Timber Sales/Counter terrorism/Billeting 10. TRF from 2701/State Match/YCP State 11. 12.  Total Contractual 1,135,869 14.96% 1,337,800 17.24% 1.337,800 17.24% 1.337,800 17.2	8 Federal	735.582	64.75%	-	549.226	41.05%		549.226	41.05%	-
10. TRF from 2701/State Match/YCP State  11.  12.  Total Contractual  1,135,869  14.96%  1,337,800  17.24%  1,337,800  1.05%	Other Special (Specify) ————— 9. Timber Sales/Counter terrorism/Billeting			-			-			-
11.   12.   13.   14.96%   14.96%   1,337,800   17.24%   1,337,800   1.24%   1,337,800   1,05%   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1,337,800   1,24%   1		270,723	20.1270		200,500	13.3070		200,500	13.3070	-
12.   Total Contractual   1,135,869   14.96%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1,337,800   17.24%   1.337,800   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   17.24%   1.337,800   1.										-
1,135,869   14.96%   1,337,800   17.24%   1,337,800   1.724%   1,337,800   1.724%   1.337,8										-
1. General State Support Special (Specify) 91,727 9.47% 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) 854,034 88.24% 759,029 89.18% 759,029 89.18% 9. Timber Sales/Counter terrorism/Billeting 22,002 2.27% 9,000 1.05% 9,000 1.05% 10. TRF from 2701/State Match/YCP State 11.		1.135.869		14.96%	1.337.800		17.24%	1.337.800		17.53%
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) 854,034 88.24% 9. Timber Sales/Counter terrorism/Billeting 22,002 2.27% 10. TRF from 2701/State Match/YCP State 11.	1 Ganaral		9.47%			9.75%			9.75%	
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) 854,034 88.24% 9. Timber Sales/Counter terrorism/Billeting 22,002 2.27% 10. TRF from 2701/State Match/YCP State 11.	State Support Special (Specify)	71,727	7.4770	-	05,050	7.7370	-	03,030	7.7370	-
4. Health Care Expendable Fund  5. Tobacco Control Fund  6. ARRA - Education, Disc., FMAP  7. Hurricane Disaster Reserve Fund  8. Federal Other Special (Specify) 854,034 88.24%  9. Timber Sales/Counter terrorism/Billeting 22,002 2.27%  10. TRF from 2701/State Match/YCP State  11.				-			-			-
5. Tobacco Control Fund										
6. ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund 8. Federal Other Special (Specify) 854,034 88.24% 9. Timber Sales/Counter terrorism/Billeting 22,002 2.27% 10. TRF from 2701/State Match/YCP State 11.				_			_			-
7. Hurricane Disaster Reserve Fund       8. Federal       854,034       88.24%       759,029       89.18%       759,029       89.18%         9. Timber Sales/Counter terrorism/Billeting       22,002       2.27%       9,000       1.05%       9,000       1.05%         10. TRF from 2701/State Match/YCP State       11. </td <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				-						
8. Federal       Other Special (Specify)       854,034       88.24%       759,029       89.18%       759,029       89.18%         9. Timber Sales/Counter terrorism/Billeting       22,002       2.27%       9,000       1.05%       9,000       1.05%         10. TRF from 2701/State Match/YCP State       11.       <										
9. Timber Sales/Counter terrorism/Billeting 22,002 2.27% 9,000 1.05% 9,000 1.05% 10. TRF from 2701/State Match/YCP State 11.		954 924	00 240/	_	750.020	90 190/	_	750.000	90 100/	-
10. TRF from 2701/State Match/YCP State 11.	— Other Special (Specify) —			-	-			-		
11.		22,002	2.27%		9,000	1.05%		9,000	1.05%	
				-						-
12.		+								
Total Commodities 967,763 12.75% 851,079 10.97% 851,079 11		0.7		10.770	0=4 0=0		10.070/	0=4 0=0		11.15%

Name of Agency Mississippi Military Department Camp Shelby Base Ops (3705)

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
State Support Special (Specify)     Budget Contingency Fund				832,500	100.00%		832,500	100.00%	
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
Federal     Other Special (Specify)  9. Timber Sales/Counter terrorism/Billeting			_						
10. TRF from 2701/State Match/YCP State			-						
11.			-						
12.			-						
Total Other Than Equipment				832,500		10.73%	832,500		10.90%
General	2,275	10.00%		002,000		2011070	002,000		2000070
State Support Special (Specify)  2. Budget Contingency Fund	2,273	10.0070	-						
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	20,456	89.99%		155,000	100.00%		155,000	100.00%	
Other Special (Specify)  9. Timber Sales/Counter terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Equipment	22,731		0.29%	155,000		1.99%	155,000		2.03%
1. General									
State Support Special (Specify)  2. Budget Contingency Fund			-						
Education Enhancement Fund									-
4. Health Care Expendable Fund									-
5. Tobacco Control Fund									-
6. ARRA - Education, Disc., FMAP									-
7. Hurricane Disaster Reserve Fund									
8 Fadaral				125,000	100.00%				
9. Timber Sales/Counter terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Vehicles				125,000		1.61%			
1. General									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
<ol><li>Hurricane Disaster Reserve Fund</li></ol>									
8. Federal									
8. Federal Other Special (Specify) 9. Timber Sales/Counter terrorism/Billeting									
8. Federal Other Special (Specify)									
8. Federal Other Special (Specify) 9. Timber Sales/Counter terrorism/Billeting 10. TRF from 2701/State Match/YCP State									

Name of Agency Mississippi Military Department Camp Shelby Base Ops (3705)

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
State Support Special (Specify)     Budget Contingency Fund	1,517,589	100.00%		100,000	50.00%		100,000	50.00%	
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. Timber Sales/Counter terrorism/Billeting			_	100,000	50.00%	_	100,000	50.00%	_
10. TRF from 2701/State Match/YCP State									
11.									
12.									
Total Subsidies, Loans & Grants	1,517,589		20.00%	200,000		2.57%	200,000		2.62%
State Support Special (Specify)     Budget Contingency Fund	2,047,859	26.98%	_	1,960,686	25.27%	-	1,960,686	25.69%	-
Education Enhancement Fund									-
Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	5,083,951	67.00%		5,438,301	70.11%		5,313,301	69.62%	
9. Timber Sales/Counter terrorism/Billeting	456,001	6.00%		357,500	4.60%		357,500	4.68%	
10. TRF from 2701/State Match/YCP State									
11.									
12.									
TOTAL	7,587,811		100.00%	7,756,487		100.00%	7,631,487		100.00%

#### SPECIAL FUNDS DETAIL

<u>Mississippi Military Department Camp Shelby Base Ops (3705)</u>
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS  Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	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*  Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2012 FY 2013		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered					
Youth Challenge program				5,083,951	5,438,301	5,313,301
	Section A TOTAL			5,083,951	5,438,301	5,313,301

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Timber Sales/Counter terrorism/Billeting	Timber Sales/Counter terrorism/Billeting	456,001	357,500	357,500
TRF from 2701/State Match/YCP State	TRF from 2701/State Match/YCP State			
	Section B TOTAL	456,001	357,500	357,500
	Section $S + A + B$ TOTAL	5,539,952	5,795,801	5,670,801

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Balance as of 6/30/11	Balance as of 6/30/12	Balance as of 6/30/13
Camp Shelby Billeting		Regions	226,652		
Camp McCain Billeting		Regions	55,230		
YCP Stipend		Regions	126,351		
YCP Petty Cash		Regions	3,200		
Camp Shelby Clubs		Regions	40,526		
Camp McCain Billeting (3 CDs)		Regions	30,327		

<sup>\*</sup> Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

Mississippi Military Department	Camp Shelby Base Ops (3705)	
Name of Agency	* ,	

#### FEDERAL FUNDS

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

#### OTHER SPECIAL FUNDS

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

The Legislature allocated \$1,960,686.00 from General Funds to support the Youth ChalleNGe Program.

#### TREASURY FUND/BANK

TREASURY FUND / BANK ACCOUNTS

Locally generated funds from Billeting and Club sales are deposited into these accounts and are then applied to specific expenses related to the particular missions supported by the fund.

The YCP stipend account is to pay small stipends to YCP cadets if they meet certain criteria. The Petty Cash fund is for incidentials.

Mississippi Military Department Camp Shelby Base Ops (3705)	Program No of2 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	331,256		3,453,561	137,274	3,922,091			
Travel	1,450		20,318		21,768			
Contractual Services	103,562		735,582	296,725	1,135,869			
Commodities	91,727		854,034	22,002	967,763			
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	456,001	7,587,811			
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	140,000	4,198,000			
Travel	3,000		54,108		57,108			
Contractual Services	580,074		549,226	208,500	1,337,800			
Commodities	83,050		759,029	9,000	851,079			
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	357,500	7,756,487			
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)						

Mississippi Military Department Camp Shelby Base Ops (3705)	Program No of2 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	362,062		3,695,938	140,000	4,198,000
Travel	3,000		54,108		57,108
Contractual Services	580,074		549,226	208,500	1,337,800
Commodities	83,050		759,029	9,000	851,079
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	357,500	7,631,487
No. of Positions (FTE)	13.00		92.00		105.00

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

Mississippi Military Department Camp Shelby Base Ops (3705)

Agency Name

#### FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAMP SHELBY ST OPERATIONS				357,500	357,500
2. YOUTH CHALLENGE PROGRAM	1,960,686		5,313,301		7,273,987
SUMMARY OF ALL PROGRAMS	1,960,686		5,313,301	357,500	7,631,487

Mississippi Military Department Camp Shelby Base Ops (3705)	Program No. 1 of 2 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)					

Form MBR-1-03

Mississippi Military Department Camp Shelby Base Ops (3705)	Program No. 1 of 2 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 2	013 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)							

Mississippi Military Department Camp Shelby Base Ops (3705)	Program No. 2 of 2 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)							

State of Mississippi Form MBR-1-03

Page 2

Mississippi Military Department Camp Shelby Base Ops (3705)	Program No. 2 of 2 Programs
AGENCY	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	

#### PROGRAM DECISION UNITS

 $\underline{\text{Mississippi Military Department Camp Shelby Base Ops (3705)}}$ 

1 - CAMP SHELBY ST OPERATIONS

AGENCY PROGRAM NAME

	A	В	C	D	E	$\mathbf{F}$	G	Н
	FY 2012	Escalations	Non-Recurring	Camp	Total	FY 2013		
EXPENDITURES:	Appropriation	By DFA	Items	Shelby St Operations		Total Request		
SALARIES	140,000					140,000		
GENERAL	110,000					210,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,000					140,000		
TRAVEL	-,					.,		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	208,500					208,500		
GENERAL	ŕ							
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								
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		
-	22.,200		-	+		221,200		-
POSITIONS:								
GENERAL FTE	Т		1					
ST.SUP.SPCL.FTE				+				
FEDERAL FTE				+				
OTHER SP FTE				+				
TOTAL ETE			-	+				

### PRIORITY LEVEL:

TOTAL FTE

				2			
	FY 2012	Escalations	Non-Recurring	Youth	Total	FY 2013	
EXPENDITURES:	Appropriation	By DFA	Items	Challenge Program	Funding Change	Total Request	
SALARIES	4,058,000					4,058,000	
GENERAL	362,062					362,062	
ST.SUP.SPECIAL							

#### PROGRAM DECISION UNITS

 $\frac{\text{Mississippi Military Department Camp Shelby Base Ops (3705)}}{\text{AGENCY}}$ 

2 - YOUTH CHALLENGE PROGRAM

PROGRAM NAME

	A	В	C	D	E	F	$\mathbf{G}$	H
FEDERAL	3,695,938					3,695,938		
OTHER								
ΓRAVEL	57,108					57,108		
GENERAL	3,000					3,000		
ST.SUP.SPECIAL	2,000					5,000		
FEDERAL	54,108					54,108		
OTHER	34,100					34,100		
CONTRACTUAL	1,129,300					1,129,300		
GENERAL						580,074		
ST.SUP.SPECIAL	580,074					380,074		
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	100,000					100,000		
ST.SUP.SPECIAL								
FEDERAL	155,000					155,000		
OTHER	133,000					155,000		
	127.000			( 127.000)	( 125,000)			
VEHICLES	125,000			( 125,000)	( 125,000)			
GENERAL	+							
ST.SUP.SPECIAL	127.000			( 125 000)	( 125 000)			
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	,					,		
TOTAL	7,398,987			( 125,000)	( 125,000)	7,273,987		
FUNDING:	1,010,010		-			1,=10,4101		
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	2,.00,001			125,550)	120,000)	3,515,531		
TOTAL	7,398,987			( 125,000)	( 125,000)	7,273,987		
TOTAL	1,530,301			(123,000)	( 123,000)	1,413,701		-
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		
	·		-	•				1
RIORITY LEVEL:								

#### **PROGRAM NARRATIVE**

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

Mississippi Military Department Camp Shelby Base Ops (3705)

AGENCY NAME

1 - CAMP SHELBY ST OPERATIONS

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 generaled 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

MBR1-03NA

#### **PROGRAM NARRATIVE**

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

Mississippi Military Department Camp Shelby Base Ops (3705)

2 - YOUTH CHALLENGE PROGRAM

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 PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Military Department Camp Shelby Base Ops (3705)

1 - 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.)

		FY 2011	FY 2012	FY 2013
		<u>ACTUAL</u>	<b>ESTIMATED</b>	PROJECTED
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

<u>PROGRAM EFFICIENCIES</u>: (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
		ACTUAL	<b>ESTIMATED</b>	PROJECTED
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.)

		FY 2011	FY 2012	FY 2013
		<u>ACTUAL</u>	<b>ESTIMATED</b>	PROJECTED
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

Mississippi Military Department Camp Shelby Base Ops (3705)

2 - YOUTH CHALLENGE PROGRAM

PROGRAM 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 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	1. Number of students enrolled	513.00	513.00	513.00
2	2. Number of students graduated.	409.00	415.00	400.00

<u>PROGRAM EFFICIENCIES</u>: (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
		ACTUAL	ESTIMATED	PROJECTED
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.)

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Military Department Camp Shelby Base Ops (3705)

		Fiscal Year 2012 Funding			FY 2012 GF	
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED	
Program	Name: (1) CAMP SHELBY S	ST OPERATIONS				
	GENERAL					
	ST.SUPPORT SPECIAL					
	FEDERAL					
	OTHER SPECIAL	357,500		357,500		
	TOTAL	357,500		357,500		
Narrativ	e Explanation:	-				
Program	Name: (2) YOUTH CHALLE	ENGE PROGRAM				
	GENERAL	1,960,686	( 58,82	1) 1,901,865	( 3.00%	
	ST.SUPPORT SPECIAL					
	FEDERAL	5,438,301		5,438,301		
	OTHER SPECIAL					
	TOTAL	7,398,987	( 58,82	7,340,166		
	e Explanation: uction is mandated, we wil	l have t o take the cut	in Commsdities.			
SUMMA	RY OF ALL PROGRAMS					
	GENERAL	1,960,686	( 58,82	1,901,865	( 3.00%	
	ST.SUPPORT SPECIAL					
	FEDERAL	5,438,301		5,438,301		
	OTHER SPECIAL	357,500		357,500		
	TOTAL	7,756,487	( 58,82	7,697,666		

### **N/A MEMBERS**

Iississippi Military Department Camp Shelby Base	Ops			
Agency				
Explain Rate and manner in which board members	one neimbrage di			
Explain Rate and manner in which board memoers	are reinfoursed.			
Estimated number of meetings FY2012				
			Date of	Length of
Names of Members	City, Town, Residence	Appointed By	Appointment	Term
1. n/a				
ntify Statutory Authority (Code Section or Executiv	o Order Number)*			
may statutory Aumorny (Code Section of Executiv	c Order Mannoer).			

\*If Executive Order, please attach copy.

## SCHEDULE B CONTRACTUAL SERVICES

Mississippi Military Department Camp Shelby Base Ops (3705)

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			
61020 Employee Training	802	11,000	11,000
TOTAL (A)	802	11,000	11,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	16,000	11,000	11,000
611XX Transportation of Goods (61180-61190)	915	1,800	1,800
61210 Electricity	81,221	69,000	69,000
61220 Gas	20,540	40,000	40,000
61230 Water & Sewage	4,041	25,000	25,000
TOTAL (B)	122,717	146,800	146,800
	122,717	140,000	140,000
C. PUBLIC INFORMATION ((61300-61399)	407	1 000	1.000
61310 Advertising & Public Information 61340 Signs & Billboards	407	1,000	1,000
61350 Exhibits & Displays	1,000	500	500
· ·			
TOTAL (C)	1,407	1,500	1,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	35,616	36,712	36,712
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	7,200	4,200	4,200
61490 Other Rentals	1,997	11,088	11,088
TOTAL (D)	44,813	52,000	52,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		239,359	239,359
61520 Buildings	177,978	140,544	140,544
61530 Machinery & Field Equipment			
61540 Motor Vehicles	8,939	12,000	12,000
61550 Office Equipment & Furniture	4,041		
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	51,785	18,000	18,000
61541	144		
TOTAL (E)	242,887	409,903	409,903
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-6169	99)		
61610 Engineering			
61615 SAAS Fees - DFA	3,570	4,500	4,500
61616 MMRS Fees	19,649	13,000	13,000
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	84,473	46,500	46,500
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	473,607	500,000	500,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

## SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Mississippi Military Department Camp Shelby Base Ops (3705)

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)			
6168X Contract Worker (61682-61688)	35,451	33,000	33,000
61690 Other Fees & Services	3,207	3,000	3,000
61611	14,600		
TOTAL (F)	634,557	600,000	600,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,950		
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues		5,800	5,800
61721 Subscriptions	3,928		
61730 Laundry	12,476	11,250	11,250
61740 Salvage	8,243	7,000	7,000
61800 Procurement card	28,277	70,950	70,950
TOTAL (G)	59,874	95,000	95,000
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	1,924	2,497	2,497
61918 Data Entry	,	, , , ,	,
61921 Software Acquistion and Installation	2,412	500	500
61922 Basic Telephone Monthly - Outside Vendor	1,758		
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	45	1,600	1,600
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	13,200		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 Software maint		17,000	17,000
61994	6,809		
TOTAL (H)	26,148	21,597	21,597
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	2,414		
61999 Contractual Services - No PO Required	250		
TOTAL (I)	2,664		
	7.44		

## SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Mississippi Military Department Camp Shelby Base Ops (3705)

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
GRAND TOTAL (Enter on Line I-B of Form MBR-1)	1,135,869	1,337,800	1,337,800
FUNDING SUMMARY:			
GENERAL FUNDS	103,562	580,074	580,074
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	735,582	549,226	549,226
OTHER SPECIAL FUNDS	296,725	208,500	208,500
TOTAL FUNDS	1,135,869	1,337,800	1,337,800

### SCHEDULE C COMMODITIES

Mississippi Military Department Camp Shelby Base Ops (3705)

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			
62050 Steel & Other Metals			
62060 Paints			
62090 Other maintenance		65,000	65,000
Total (A)		65,000	65,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)		· · ·	·
62110 Printing Binding		6,000	6,000
62120 Duplication & Reproduction Supplies		7,409	7,409
62130 Office Supplies & Materials			<u> </u>
62140 Paper Supplies		3,185	3,185
62150 Maps, Manuals, Library Books		•	·
62160 Office Equipment (not capital outlay)	13,783	1,406	1,406
Total (B)	13,783	18,000	18,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)		,	
62210 Fuels - Gasoline	14,842	20,000	20,000
62251 Repair Vehicle	11,012	20,000	20,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	840	3,000	3,000
62211 Diesel	8,051	6,000	6,000
62241 Tires	549	1,000	1,000
Total (C)	24,282	30,000	30,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)	21,202	20,000	20,000
62330 Photographic Supplies		46	46
62340 Drugs	11,980	6,366	6,366
62390 Other Professional Scientific	10,245	1,013	1,013
62370 Educational Supplies	782	10,575	10,575
Total (D)	23,007	18,000	18,000
E.OTHER SUPPLIES & MATERIALS (62400-62999)	23,007	10,000	10,000
62540 Linens	56,455	11,700	11,700
62420 Hardware, Plumbing & Electrical	852	975	975
62450 Janitor Supplies & Cleaning	20,000	25,202	25,202
62460 Wearing Material	154,429	70,000	70,000
62470 Food	481,064	472,000	472,000
62520 Decal Signs	401,004	472,000	472,000
62530 Uniforms & Wearing Apparel	10,000	10,000	10,000
62560 Eating Utensils	19,641	10,000	10,000
62590 Other Supplies & Materials	6,683	3,382	3,382
62595 Other Equipment (less than \$1,000)	7,568	25,500	25,500
62800 Procurement card	137,667	101,320	101,320
62430	549	101,520	101,520
62555	524		
62571	9,736		
62585	225		
62900	927		

### SCHEDULE C COMMODITIES CONTINUED

Mississippi Military Department Camp Shelby Base Ops (3705)

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)			
62994	371		
Total (E)	906,691	720,079	720,079
GRAND TOTAL (A, B, C, D & E) (Enter on Line I-C of Form MBR-1)	967,763	851,079	851,079
FUNDING SUMMARY:			
GENERAL FUNDS	91,727	83,050	83,050
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	854,034	759,029	759,029
OTHER SPECIAL FUNDS	22,002	9,000	9,000
TOTAL FUNDS	967,763	851,079	851,079

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

Mississippi Military Department Camp Shelby Base Ops (3705)

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			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled		832,500	832,500
TOTAL (B)		832,500	832,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL (Enter on Line I-D-1 of Form MBR-1)		832,500	832,500
FUNDING SUMMARY:			
GENERAL FUNDS		832,500	832,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS		832,500	832,500

#### SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Mississippi Military Department Camp Shelby Base Ops (3705)

	Act. FY Ending June 30, 2011		Est. FY l	Ending June 30, 2012	Req. FY Ending June 30, 2013			
EQUIPMENT BY ITEM	No. of		No. of		No. of			
	Units	Total Cost	Units	Total Cost	Units	Cost Per Unit	Total Cost	
A. VEHICLES (see form MBR-1-D-3)								
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT								
63320 Road Machinery								
63405		2,127						
TOTAL (B)		2,127						
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUI	Р.							
63330 Office Equipment, Furniture								
63370		6,088						
XXX NEW								
TOTAL (C)		6,088		-		-		
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)								
63421 IT/IS Equipment		6,637						
63423		3,952						
TOTAL (D)		10,589		-		-		
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)		1						
F. OTHER EQUIPMENT								
63490 Other Equipment		3,927		155,000	1	155,000	155,000	
63396 Betterments or Accessories for Vehicles								
63495 Betterments or Accessories for Other than Vehicles								
TOTAL (F)		3,927		155,000			155,000	
GRAND TOTAL								
(Enter on Line I-D-2 of Form MBR-1)		22,731		155,000			155,000	
FUNDING SUMMARY:								
GENERAL FUNDS		2,275						
STATE SUPPORT SPECIAL FUNDS								
FEDERAL FUNDS		20,456		155,000			155,000	
OTHER SPECIAL FUNDS								
TOTAL FUNDS		22,731		155,000			155,000	

# SCHEDULE D-3 PASSENGER/WORK VEHICLES

Mississippi Military Department Camp Shelby Base Ops (3705)

	Vehicle Inventory	FY Er	nding	June 30, 2011	FY En	ding June 30, 2012	FY Ending June 30, 2013	
MINOR OBJECT OF EXPENDITURE	June 30, 2011	No. of Vehicles		Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-634	100)							
63310 Automobile, Compact Sedan (AU CS)								
63310 Automobile, Full Size Sedan (AU FS)								
63310 Automobile, Mid Size Sedan (AU MS)								
63310 Automobile, Mid Size Station Wagon (AU MW)								
63310 Automobile Utility (AU UT)								
63390 Truck, Carry-All (TK CA)								
63390 Truck, Compact Pickup (TK CU)						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)								
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)						125,000		
B. BETTERMENTS OR ACCESSORIES FOR VEHICLE	S (63395)		•					
63395 Betterments or Accessories for Vehicles								
TOTAL (B)								
GRAND TOTAL (Enter on Line I-D-3 of Form MBR-1)						125,000		
FUNDING SUMMARY: GENERAL FUNDS								
STATE SUPPORT SPECIAL FUNDS								
FEDERAL FUNDS						125,000		
OTHER SPECIAL FUNDS								
TOTAL FUNDS						125,000		

State of Mississippi Form MBR-1-D-4

#### **SCHEDULE D-4** WIRELESS COMMUNICATION DEVICES

Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

		Act FY	Ending June 30, 2011	Est FY	Ending June 30, 2012	Req FY Ending June 30, 2013	
MINOR OBJECT OF EXPENDITURE	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63	3435)						
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL (Enter on Line I-D-4 of Form MBR-1)							
FUNDING SUMMARY: GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

#### SCHEDULE E SUBSIDIES, LOANS & GRANT

Mississippi Military Department Camp Shelby Base Ops (3705)

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	0-64599)		
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (640	600-64699)		
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-649)	99)		
89150 transfers	1,444,372	200,000	200,000
64890	73,147		
78120	70		
TOTAL (C)	1,517,589	200,000	200,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL (Enter on Line I-E of Form MBR-1)	1,517,589	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS	1,517,589	100,000	100,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		100,000	100,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS	1,517,589	200,000	200,000

#### NARRATIVE 2013 BUDGET REQUEST

Mississippi Military	Department 1	Camp Shelby	Base Op	os
Name of Agency	-		-	

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

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

#### Mississippi Military Department Camp Shelby Base Ops (3705)

Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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	
				 <del>-</del>

**Total Out of State Travel Cost** 

\$16,249

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

Mississippi Military Department Camp Shelby Base Ops (3705)

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.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 DFA / professional		3,570	4,500	4,500	
Comp. Rate: x		- ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,	
TOTAL 61615 SAAS Fees - DFA		3,570	4,500	4,500	
61616 MMRS Fees					
61616 MMRS / professional		19,649	13,000	13,000	
Comp. Rate: x		17,047	13,000	13,000	
TOTAL 61616 MMRS Fees		10.640	12,000	12 000	
TOTAL 01010 WINKS Fees		<u>19,649</u>	13,000	13,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61640 PHY / professional		10,073	10,000	10,000	
Comp. Rate: x		,	,	,	
61642 Nurses / professional		74,400	36,500	36,500	
Comp. Rate: x					
TOTAL 6164X Medical Services (61640-61646)		84,473	46,500	46,500	
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
			500,000	500,000	
61658 Contract Workers / professional			500,000	500,000	
Comp. Rate: x Name / Service Provided					
Comp. Rate: Rate					
ARCHER, ALICE / CASE WORKER		1,309			
Comp. Rate: 8.5		1,307			
BANKS, TERESA / CASE WORKER		13,022			
Comp. Rate: 8.5	1				
BARNES, A / BARRACK MONITORS		1,110			
Comp. Rate: 9					
BARNES, OZELL / BARRACK MONITORS		10,154			
Comp. Rate: 9					
BEAUVAIS, MELISSA / CASE WORKER  Comp. Rate: 8.5		12,971			
Comp. Naic. 6.6	I		I		

Mississippi Military Department Camp Shelby Base Ops (3705)

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.
BISHOP, A / CASE WORKER		8,547			
Comp. Rate: 8.5					
BRANTLEY, MUSHUNDA / COOK		566			
Comp. Rate: 7.25					
BREVARD, E / COOK		6,757			
Comp. Rate: 7.25					
BROWN, S / COOK		4,945			
Comp. Rate: 7.25					
BURKHALTER / COOK		4,183			
Comp. Rate: 7.25					
BURNES, L / COOK		8,613			
Comp. Rate: 7.25					
BYERS, BETTY / BARRACK MONITORS		13,246			
Comp. Rate: 9					
BYRD, MARY / SUBSTITUTE TEACHER		645			
Comp. Rate: 10					
CARNLEY, S / BEVERAGE ATTDNT		9,817			
Comp. Rate: 7.25					
CLARK, A / SECURITY		10,050			
Comp. Rate: 10					
CLARK, LATORYA / CASE WORKER		13,048			
Comp. Rate: 8.5					
CLARY / BARRACK MONITORS		13,768			
Comp. Rate: 9					
CURLEE, A / KITCHEN WORKER		475			
Comp. Rate: 7.72		2 205			
CURLEE, G / KITCHEN WORKER		2,395			
Comp. Rate: 7.72		10.766			
DAVIS, K / BARRACK MONITORS		10,766			
Comp. Rate: 9 DAWKINS, J / ASST MANAGER		11,595			
Comp. Rate: 10.72		11,393			
DURR, C / KITCHEN WORKER		783			
Comp. Rate: 7.72		763			
GAMBLIN, M / KITCHEN WORKER		457			
Comp. Rate: 7.72		137			
GATLIN, R / COOK		7,272			
Comp. Rate: 7.25					
GRAVES, K / COOK		6,793			
Comp. Rate: 7.25					
GREEN, VICKY / CUSTODIAN		6,666			
Comp. Rate: 8.47					
HALL, KIMBERLY / BEVERAGE ATTONT		11,236			
Comp. Rate: 7.25					
HARDY, PAULINE / BARRACK MONITORS		13,833			
Comp. Rate: 9					
HARWELL, WENDY / CUSTODIAN		7,098			
Comp. Rate: 8.47					
HATTEN, HARLEY / COOK		26,730			
Comp. Rate: 8.72					
HOLMES, DON / COOK		11,803			
Comp. Rate: 8.72					

Mississippi Military Department Camp Shelby Base Ops (3705)

HUST_MARTIN_FBARRACK MONITORS   S22   Comp, Raise-9   S40	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.
Comp. Rate: 94	HUST, MARTIN / BARRACK MONITORS		· ·	,	,	
HANT, T. / KITCHEN WORKER						
JACKSON, M. KITCHEN WORKER  Comp. Rate: 7.25  KERR, WANDA / CUSTODIAN  Comp. Rate: 8.47  LEWIS, ANNIE / CASE WORKER  Comp. Rate: 8.47  LEWIS, ANNIE / CASE WORKER  Comp. Rate: 8.5  LILES, M. / CUSTODIAN  Comp. Rate: 8.7  LOCKE, T. / BEVERAGE ATTONT  Comp. Rate: 8.7  LOVE, MELISSA / SUBSTITUTE TEACHER  Comp. Rate: 10  LIDOLE, MONICA / CUSTODIAN  Comp. Rate: 10  MAGEL, ANN / SUBSTITUTE TEACHER  Comp. Rate: 8.47  MAGEL, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEL, ANNI / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEL, ANNI / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEL, ANNI / SUBSTITUTE TEACHER  Comp. Rate: 11  ANDIE / CONTROLE / COSE  MAGEL, ANNI / SUBSTITUTE TEACHER  LIDOLE / COSE  MAGEL, ANNI / SUBSTITUTE TEACHER  LIDOLE / COSE  Comp. Rate: 10  MAGEL, ANNI / SUBSTITUTE TEACHER  LIDOLE / COSE  ANDIE / COSE  MAGEL, ANNI / SUBSTITUTE TEACHER  LIDOLE / COSE  ANDIE / COSE  MAGEL, ANNI / SUBSTITUTE TEACHER  LIDOLE / COSE  LIDOLE / COSE  ANDIE /	•		540			
Comp. Rate: 7.25  KIRR, WANDA / CUSTODIAN  Comp. Rate: 8.47  INICAD, PATRICIA / CUSTODIAN  Comp. Rate: 8.47  LEWIS, ANNIE / CASE WORKER  Comp. Rate: 8.47  LOCKE, T / BEVERAGE ATTONT  Comp. Rate: 8.47  LOCKE, T / BEVERAGE ATTONT  Comp. Rate: 7.25  LOVE. MELISSA / SUSTITUTE TEACHER  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 8.47  LOCKE, T / BEVERAGE ATTONT  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 8.47  MAGIE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 8.47  MAGIE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 8.47  MAGIE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 8.5  MAGIE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 8.5  MAGIE, ANDIO / COOK  Comp. Rate: 8.5  MAGIE, WENDY / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.5  MCOWERTREE, CHRIS / CASE WORKER  Comp. Rate: 8.5  PIERMAN, B / BEVERAGE ATTONT  Comp. Rate: 8.5  PARKEL, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PIERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIERMAN, S / BEVERAGE ATTONT	Comp. Rate: 7.25					
KERR, WANDA / CUSTODIAN  Comp. Raice: 8.47  LINCAD PATRICIA / CUSTODIAN  Comp. Raice: 8.47  LIEWIS, ANNIE / CASE WORKER  Comp. Raice: 8.5  LILES M / CUSTODIAN  Comp. Raice: 8.47  LOCKE, T / BEVERAGE ATTONT  Comp. Raice: 10  LUDCL: MONICA / CUSTODIAN  Comp. Raice: 10  LUDCL: MONICA / CUSTODIAN  Comp. Raice: 8.47  LONE, 8.47  LONE	•		10,019			
Comp. Rate: 8.47  KINCAID, PATRICIA / CUSTODIAN  Comp. Rate: 8.47  LIEWIS, ANNIE / CASE WORKER  Comp. Rate: 8.47  LILES, M. CUSTODIAN  Comp. Rate: 8.47  LOCKE, T. 'B EVERAGE ATTONT  Comp. Rate: 7.25  LOVE, MELISSA / SUBSTITUTE TEACHER  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 10  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANN / SUBSTITUTE TEACHER  LOSS  Comp. Rate: 10  MAGEE, ANN / SUBSTITUTE TEACHER  LOSS  Comp. Rate: 10  MAGEE, WENDIO / COOK  Comp. Rate: 25  MAGEE, WENDIO / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 8.47  MCRANEY, RERINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  MOODY, SHANON / BARRACK MONITORS  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.47  OVENSTREET, CHRIS / CASE WORKER  LOSS  Comp. Rate: 7.25  PIETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIETERMAN, SIRKE / CHRIS / CASE WORKER  Comp. Rate: 7.25  PIETERMAN, SIRKE / CHRIS / CASE WORKER  Comp. Rate: 7.25  PIETERMAN, SIRKE / CASE WORKER  Comp. Rate: 7.27  RAWLS, GRACIE / BARRACK MONITORS  LIGHT  1,566	Comp. Rate: 7.25					
KINCAID, PATRICIA / CUSTODIAN  Comp. Rate: 8.47  LEWIS, ANNIE: CASE WORKER  Comp. Rate: 8.47  LILES. M / CUSTODIAN  Comp. Rate: 8.47  LOCKE, T / BEVERAGE ATTONT  Comp. Rate: 7.25  LOVE, MELISSA / SUBSTITUTE TEACHER  Comp. Rate: 10  LUDOLE, MONICA / CUSTODIAN  Comp. Rate: 8.47  MAGE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANTONIO / COOK  Comp. Rate: 10  MAGEE, ANTONIO / COOK  Comp. Rate: 8.5  MAGE, WENDY / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 7.25  MCKLIS, VICTORIA / BERRACK MONITORS  Comp. Rate: 9  MOODY, SHAVON / BARRACK MONITORS  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  7,085  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 7.25  PRENER, JANDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, JAMES / KITCHEN WORKER  Comp. Rate: 7.25  PIPKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.27  RAWLS, GRACUE / BARRACK MONITORS  1,566	KERR, WANDA / CUSTODIAN		5,633			
Comp. Rate: 8.47	Comp. Rate: 8.47					
LEWIS, ANNIE / CASE WORKER	KINCAID, PATRICIA / CUSTODIAN		6,488			
Comp. Rate: 8.5  LILES, M. CUSTODIAN  Comp. Rate: 8.7  LOCKE, T. / BEVERAGE ATTONT  Comp. Rate: 7.25  LUCY, MELISSA/ SUBSTITUTE TEACHER  Comp. Rate: 10  LUDOLF, MONICA/ CUSTODIAN  Comp. Rate: 8.7  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 8.7  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 8.5  MAGEE, WENDY / CASE WORKER  Comp. Rate: 8.5  MAGIE, WENDY / CASE WORKER  Comp. Rate: 8.5  MALAR, JUDY / CASE WORKER  Comp. Rate: 8.5  MADONALD, H. / CASE WORKER  Comp. Rate: 8.47  MCRANEY, BRENDA / BEVERAGE ATTONT  Comp. Rate: 7.25  MICKLIS, VICTORIA / BARRACK MONITORS  Comp. Rate: 9  MODDY, SHAVON / BARRACK MONITORS  Comp. Rate: 9  MODDY, SHAVON / BARRACK MONITORS  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.47  OVERSTREET, CHRIS / CASE WORKER  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIETERMAN, S / B / B / B / B / B / B / B / B / B /	Comp. Rate: 8.47					
LILES, M / CUSTODIAN  Comp. Rate: 8.47  LOCKE, T / BEVERAGE ATTONT  Comp. Rate: 7.25  LOVE, MELISSA / SUBSTITUTE TEACHER  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 8.47  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANTONIO / COOK  Comp. Rate: 10  MAGEE, WENDY / CASE WORKER  Comp. Rate: 8.5  MARLAR, JUDY / CASE WORKER  Comp. Rate: 8.5  MCDONALD H / CASE WORKER  Comp. Rate: 8.5  MICHANEY, BRENDA / BEVERAGE ATTONT  Comp. Rate: 7.25  MICKLES, VICTORIA / BARRACK MONITORS  Comp. Rate: 9  MOODY, SHAVON / BARRACK MONITORS  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.47  OVERSTREET, CHRIS / CASE WORKER  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIPKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.27  RAWLS, GRACIE / BARRACK MONITORS  1,566	LEWIS, ANNIE / CASE WORKER		340			
Comp. Rate: 8.47   COCKE, T / BEVERAGE ATTONT	Comp. Rate: 8.5					
LOCKE, T / BEVERAGE ATTDNT	LILES, M / CUSTODIAN		2,232			
Comp. Rate: 7.25	•					
LOVE, MELISSA / SUBSTITUTE TEACHER  Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 8.47  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANTONIO / COOK  Comp. Rate: 7.25  MAGEE, WENDY / CASE WORKER  Comp. Rate: 8.5  MARLAR, JUDY / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 8.47  MCKANEY, BRENDA / BEVERAGE ATTONT  Comp. Rate: 9.5  MOODY, SHAVON / BARRACK MONITORS  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIFEIRMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.26  PIFEIRMAN A / COMP. Rate: 7.26  PIFEIRMAN A / COMP. RATE / PIFEIRMAN A / PIFEIR	LOCKE, T / BEVERAGE ATTDNT		4,470			
Comp. Rate: 10  LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 8.47  MAGGE, ANT / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGGE, ANTONIO / COOK  Comp. Rate: 7.25  MAGEE, WENDY / CASE WORKER  Comp. Rate: 8.5  MARLAR, JUDY / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 8.47  MCRANEY, BRENDA / BEVERAGE ATTONT  Comp. Rate: 7.25  MICKLES, VICTORIA / BARRACK MONITORS  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.47  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIFKINS, JAMES / STOPP, Rate: 7.72  RAWLS, GRACIE / BARRACK MONITORS  15.009  Comp. Rate: 7.72  RAWLS, GRACIE / BARRACK MONITORS	Comp. Rate: 7.25					
LUDOLF, MONICA / CUSTODIAN  Comp. Rate: 8.47  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANTONIO / COOK  Comp. Rate: 7.25  MAGEE, WENDY / CASE WORKER  Comp. Rate: 8.5  MARLAR, JUDY / CASE WORKER  Comp. Rate: 8.5  MACDONALD, H / CASE WORKER  Comp. Rate: 8.47  MCDONALD, H / CASE WORKER  Comp. Rate: 7.25  MICKLES, VICTORIA / BARRACK MONITORS  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.47  OVERSTREET, CHRIS / CASE WORKER  13,060  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PIFKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.27  RAWLS, GRACIE / BARRACK MONITORS  1,566	LOVE, MELISSA / SUBSTITUTE TEACHER		1,835			
Comp. Rate: 8.47  MAGEE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGEE, ANTONIO / COOK  Comp. Rate: 7.25  MAGEE, WENDY / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 8.47  MCRANEY, BRENDA / BEVERAGE ATTONT  Comp. Rate: 7.25  MICKLES, VICTORIA / BARRACK MONITORS  Comp. Rate: 9  MODDY, SHAVON / BARRACK MONITORS  Comp. Rate: 9  NEWTON, JACK / CUSTODIAN  Comp. Rate: 8.47  OVERSTREET, CHRIS / CASE WORKER  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIFKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.25  PIFKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.25  PIFKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.27  RAWLS, GRACIE / BARRACK MONITORS  1,566	Comp. Rate: 10					
MAGE, ANN / SUBSTITUTE TEACHER  Comp. Rate: 10  MAGE, ANTONIO / COOK  Comp. Rate: 7.25  MAGEE, WENDY / CASE WORKER  Comp. Rate: 8.5  MARLAR, JUDY / CASE WORKER  Comp. Rate: 8.5  MCDONALD, H / CASE WORKER  Comp. Rate: 8.47  MCDONALD, H / CASE WORKER  Comp. Rate: 8.47  MCRANEY, BRENDA / BEVERAGE ATTONT  Comp. Rate: 7.25  MICKLES, VICTORIA / BARRACK MONITORS  Comp. Rate: 9  MOODY, SHAVON / BARRACK MONITORS  Comp. Rate: 9  MOODY, SHAVON / BARRACK MONITORS  Comp. Rate: 8.47  OVERSTREET, CHRIS / CASE WORKER  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIFKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.25  PIFKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.72  RAWLS, GRACIE / BARRACK MONITORS  1,566	LUDOLF, MONICA / CUSTODIAN		5,925			
Comp. Rate: 10       12,601         MAGEE, ANTONIO / COOK       12,601         Comp. Rate: 7.25       13,045         MAGEE, WENDY / CASE WORKER       13,045         Comp. Rate: 8.5       12,113         MCDONALD, H / CASE WORKER       218         Comp. Rate: 8.47       218         MCRANEY, BRENDA / BEVERAGE ATTONT       3,052         Comp. Rate: 7.25       13,898         MICKLES, VICTORIA / BARRACK MONITORS       13,898         Comp. Rate: 9       566         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 8.47       7,085         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       7         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       7         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       7         RAWLS, GRACIE / BARRACK MONITORS       1,566	Comp. Rate: 8.47					
MAGEE, ANTONIO / COOK	MAGEE, ANN / SUBSTITUTE TEACHER		1,093			
Comp. Rate: 7.25   MAGEE, WENDY / CASE WORKER	Comp. Rate: 10					
MAGEE, WENDY / CASE WORKER       13,045         Comp. Rate: 8.5       12,113         MARLAR, JUDY / CASE WORKER       12,113         Comp. Rate: 8.47       218         MCDONALD, H / CASE WORKER       218         Comp. Rate: 8.47       3,052         MCRANEY, BRENDA / BEVERAGE ATTONT       3,052         Comp. Rate: 9       13,898         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 9       566         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       7,085         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       7,25         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       7,25         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       7,000         RAWLS, GRACIE / BARRACK MONITORS       1,566	MAGEE, ANTONIO / COOK		12,601			
Comp. Rate: 8.5       12,113         Comp. Rate: 8.5       218         MCDONALD, H./CASE WORKER       218         Comp. Rate: 8.47       3,052         MCRANEY, BRENDA / BEVERAGE ATTONT       3,052         Comp. Rate: 7.25       13,898         MICKLES, VICTORIA / BARRACK MONITORS       13,898         Comp. Rate: 9       566         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 8.47       7,085         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       13,060         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       25         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       5         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       15,009         RAWLS, GRACIE / BARRACK MONITORS       1,566	Comp. Rate: 7.25					
MARLAR, JUDY / CASE WORKER       12,113         Comp. Rate: 8.5       218         MCDONALD, H / CASE WORKER       218         Comp. Rate: 8.47       3,052         MCRANEY, BRENDA / BEVERAGE ATTONT       3,052         Comp. Rate: 7.25       13,898         MICKLES, VICTORIA / BARRACK MONITORS       13,898         Comp. Rate: 9       566         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 9       7,085         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       13,060         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       5         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566	MAGEE, WENDY / CASE WORKER		13,045			
Comp. Rate: 8.5       218         MCDONALD, H / CASE WORKER       218         Comp. Rate: 8.47       3,052         MCRANEY, BRENDA / BEVERAGE ATTONT       3,052         Comp. Rate: 7.25       13,898         MICKLES, VICTORIA / BARRACK MONITORS       13,898         Comp. Rate: 9       566         Comp. Rate: 9       7,085         Comp. Rate: 8.47       7,085         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       7         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       7         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       7         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566	•					
MCDONALD, H / CASE WORKER       218         Comp. Rate: 8.47       3,052         MCRANEY, BRENDA / BEVERAGE ATTDNT       3,052         Comp. Rate: 7.25       13,898         MICKLES, VICTORIA / BARRACK MONITORS       13,898         Comp. Rate: 9       566         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 9       7,085         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       5         PARKER, LINDA / BEVERAGE ATTDNT       3,707         Comp. Rate: 7.25       5         PIFKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566			12,113			
Comp. Rate: 8.47       3,052         MCRANEY, BRENDA / BEVERAGE ATTONT       3,052         Comp. Rate: 7.25       13,898         MICKLES, VICTORIA / BARRACK MONITORS       13,898         Comp. Rate: 9       566         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 9       7,085         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         Comp. Rate: 8.5       13,060         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       5         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566	•					
MCRANEY, BRENDA / BEVERAGE ATTONT       3,052         Comp. Rate: 7.25       13,898         MICKLES, VICTORIA / BARRACK MONITORS       13,898         Comp. Rate: 9       566         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       3,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566			218			
Comp. Rate: 7.25       13,898         Comp. Rate: 9       13,898         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 9       7,085         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566	•					
MICKLES, VICTORIA / BARRACK MONITORS       13,898         Comp. Rate: 9       566         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 9       7,085         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTDNT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTDNT       3,906         Comp. Rate: 7.25       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566			3,052			
Comp. Rate: 9       566         MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 9       7,085         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         Comp. Rate: 7.72       15,009         RAWLS, GRACIE / BARRACK MONITORS       1,566	•		12.000			
MOODY, SHAVON / BARRACK MONITORS       566         Comp. Rate: 9       7,085         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566			13,898			
Comp. Rate: 9       7,085         NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       5         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566	•		500			
NEWTON, JACK / CUSTODIAN       7,085         Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566			300			
Comp. Rate: 8.47       13,060         OVERSTREET, CHRIS / CASE WORKER       13,060         Comp. Rate: 8.5       3,707         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566			7.095			
OVERSTREET, CHRIS / CASE WORKER  Comp. Rate: 8.5  PARKER, LINDA / BEVERAGE ATTONT  Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTONT  Comp. Rate: 7.25  PIPKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.72  RAWLS, GRACIE / BARRACK MONITORS  13,060  3,707  3,906  15,009  15,009  1,566			7,083			
Comp. Rate: 8.5         PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       15,009         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566			13.060			
PARKER, LINDA / BEVERAGE ATTONT       3,707         Comp. Rate: 7.25       3,906         PETERMAN, B / BEVERAGE ATTONT       3,906         Comp. Rate: 7.25       5         PIPKINS, JAMES / KITCHEN WORKER       15,009         Comp. Rate: 7.72       1,566         RAWLS, GRACIE / BARRACK MONITORS       1,566			13,000			
Comp. Rate: 7.25  PETERMAN, B / BEVERAGE ATTDNT  Comp. Rate: 7.25  PIPKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.72  RAWLS, GRACIE / BARRACK MONITORS  3,906  15,009  1,566			3 707			
PETERMAN, B / BEVERAGE ATTDNT  Comp. Rate: 7.25  PIPKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.72  RAWLS, GRACIE / BARRACK MONITORS  1,566			3,707			
Comp. Rate: 7.25  PIPKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.72  RAWLS, GRACIE / BARRACK MONITORS  15,009  1,566	•		3.906			
PIPKINS, JAMES / KITCHEN WORKER  Comp. Rate: 7.72  RAWLS, GRACIE / BARRACK MONITORS  15,009  1,566			2,,,00			
Comp. Rate: 7.72 RAWLS, GRACIE / BARRACK MONITORS  1,566	•		15.009			
RAWLS, GRACIE / BARRACK MONITORS 1,566			12,307			
	•		1.566			
Comp. Rate: 9	Comp. Rate: 9		1,500			
REED, C / CLUB COOK 4,386			4,386			
Comp. Rate: 7.25			,- 00			
ROYALS, LORRETTA / BARRACK MONITORS 14,029	•		14,029			
Comp. Rate: 9						

Mississippi Military Department Camp Shelby Base Ops (3705)

SASSER_HEATHER_DEVERAGE ATTONT	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.
SHORT, LINDA / BARRACK MONITORS	SASSER, HEATHER / BEVERAGE ATTONT		279			
Comp. Rate: 9   SIMPSON, MARY / CASE WORKER   12,257   1,240	Comp. Rate: 7.25					
SIMPSON, MARY / CASE WORKER	SHORT, LINDA / BARRACK MONITORS		12,134			
Comp. Rate: 7.72   SUMRALL. S. / CLUB COOK   4.569   Comp. Rate: 7.72   SUMRALL. S. / CLUB COOK   4.569   Comp. Rate: 7.72   SUMRALL. S. / CLUB COOK   4.569   Comp. Rate: 7.72   SUMRALL. S. / CLUB COOK   4.569   Comp. Rate: 7.72   SUMRALL. S. / SUMRALL	Comp. Rate: 9					
SFINSON, S. / KITCHEN WORKER   1,240   2,000, Rate: 3.72   3,000   3,000   3,000   3,000   3,000   2,000, Rate: 3.72   3,000   3,000   3,000   3,000   3,000   3,000   3,000   2,000, Rate: 3.75   3,000   3	SIMPSON, MARY / CASE WORKER		12,257			
Comp. Rane: 7.72   SUMRALL, S.   CLUB COOK   Comp. Rane: 8.72   TATE, R.   BARRACK MONITORS   13,376   Comp. Rane: 9.72   SUMRALL, S.   Comp. Rane: 9.72   SUMRAL, S.   SUMR						
SUMRALL S / CLUB COOK			1,240			
Comp. Rate: 872   TATE R / BARRACK MONITORS   13,376	^		4.5.00			
TATE, R. / BARRACK MONITORS  Comp. Rate: 9 VANCE, A. / BEVERAGE ATTONT  Comp. Rate: 7.25 WARD, TOMME / KITCHEN WORKER  Comp. Rate: 7.72 WHITE, T. / KITCHEN WORKER  Comp. Rate: 7.72 CLARY, JEWEL / COOK  Comp. Rate: 7.25 FAIRLEY, RAVEN / BEVERAGE ATTONT  Comp. Rate: 7.25 LEPELER, RONALD / BARRACK MONITORS  Comp. Rate: 7.25 LEPELER, RONALD / BARRACK MONITORS  Comp. Rate: 7.25 TOTAL 61658 Personnel Services Contracts - SPAHRS  6166X Court Costs & Reporters (61661-61666)  TOTAL 616X Court Costs & Reporters (61661-61666)  61670 Laboratory & Testing Fees  TOTAL 616SX Contract Worker (61682-61688) 61683 SPAHRS match / professional  Comp. Rate: x  TOTAL 616KX Contract Worker (61682-61688) 61690 Other Fees & Services 61690 Other fees / professional  Comp. Rate: x  AMERICAN ACOUNCIL / PROF  Comp. Rate: XX  CTY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX  CTY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX  CTY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX			4,569			
Comp. Rate: 9   VANCE, A / BEVERAGE ATTONT   3,576			13 376			
VANCË, A/BEVERAGE ATTDNT  Comp. Rate: 7.25 WARD, TOMMIE / KITCHEN WORKER  Comp. Rate: 7.72 WHITE, T / KITCHEN WORKER  Comp. Rate: 7.72 CLARY, JEWEL / COOK  Comp. Rate: 7.72 CLARY, JEWEL / COOK  Comp. Rate: 7.25 FAIRLEY, RAVEN / BEVERAGE ATTDNT  Comp. Rate: 7.25 HAYES, LINDA / COOK  Comp. Rate: 7.25 LEFFLER, RONALD / BARRACK MONITORS  Comp. Rate: 7.25 LEFFLER, RONALD / BARRACK MONITORS  Comp. Rate: 7.25 TOTAL 61658 Personnel Services Contracts - SPAHRS  6166X Court Costs & Reporters (61661-61666) TOTAL 6166X Court Costs & Reporters (61661-61666)  TOTAL 61670 Laboratory & Testing Fees  TOTAL 61670 Laboratory & Testing Fees  6168X Contract Worker (61682-61688) 6168X Contract Worker (61682-61688) 6168C Comp. Rate: x  TOTAL 6168X Contract Worker (61682-61688) 61690 Other Fees & Services 61690 Other Fees & Se			13,370			
Comp. Rate: 7.25	^		3.576			
WARD, TOMMIE / KITCHEN WORKER			,,,,,			
Comp. Rate: 7.72			3,490			
Comp. Rate: 7.72   CLARY, IBWEL / COOK   Comp. Rate: 7.25     FAIRLEY, RAVEN / BEVERAGE ATTONT   480   Comp. Rate: 7.25     HAYES, LINDA / COOK   1,080   Comp. Rate: 7.25     HAYES, LINDA / COOK   1,080   Comp. Rate: 7.25   Comp. Rate: 9   REED, DOMINIC / BEVERAGE ATTONT   961   Comp. Rate: 7.25   Comp. Rate: 8			·			
CLARY, JEWEL / COOK	^		6,458			
Comp. Rate: 7.25	Comp. Rate: 7.72					
FAIRLEY, RAVEN / BEVERAGE ATTONT	CLARY, JEWEL / COOK		116			
Comp. Rate: 7.25	Comp. Rate: 7.25					
HAYES, LINDA / COOK	FAIRLEY, RAVEN / BEVERAGE ATTONT		480			
Comp. Rate: 7.25   LEFFLER, RONALD / BARRACK MONITORS   Comp. Rate: 9   REED, DOMINIC / BEVERAGE ATTDNT   961   Comp. Rate: 7.25   TOTAL 61658 Personnel Services Contracts - SPAHRS   473,607   500,000   500,000	^					
LEFFLER, RONALD / BARRACK MONITORS			1,080			
Comp. Rate: 9   REED, DOMINIC / BEVERAGE ATTONT   961						
REED, DOMINIC / BEVERAGE ATTONT   961			5,600			
Comp. Rate: 7.25	^		0.61			
TOTAL 61658 Personnel Services Contracts - SPAHRS  6166X Court Costs & Reporters (61661-61666)  TOTAL 6166X Court Costs & Reporters (61661-61666)  61670 Laboratory & Testing Fees  TOTAL 61670 Laboratory & Testing Fees  6168X Contract Worker (61682-61688)  61683 SPAHRS match / professional  Comp. Rate: x  TOTAL 6168X Contract Worker (61682-61688)  61690 Other Fees & Services  61690 Other fees / professional  Comp. Rate: x  AMERICAN COUNCIL / PROF  Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX			961			
6166X Court Costs & Reporters (61661-61666)  TOTAL 6166X Court Costs & Reporters (61661-61666)  61670 Laboratory & Testing Fees  TOTAL 61670 Laboratory & Testing Fees  6168X Contract Worker (61682-61688)  61683 SPAHRS match / professional  Comp. Rate: x  TOTAL 6168X Contract Worker (61682-61688)  61690 Other Fees & Services 61690 Other Fees / professional  Comp. Rate: x  AMERICAN COUNCIL / PROF  Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX			452.605		700,000	
TOTAL 6166X Court Costs & Reporters (61661-61666)  61670 Laboratory & Testing Fees  TOTAL 61670 Laboratory & Testing Fees  6168X Contract Worker (61682-61688)  61683 SPAHRS match / professional  Comp. Rate: x  TOTAL 6168X Contract Worker (61682-61688)  61690 Other Fees & Services  61690 Other fees / professional  Comp. Rate: x  AMERICAN COUNCIL / PROF  Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX	101AL 61658 Personnel Services Contracts - SPAHRS		4/3,60/	500,000	500,000	
61670 Laboratory & Testing Fees  TOTAL 61670 Laboratory & Testing Fees  6168X Contract Worker (61682-61688) 61683 SPAHRS match / professional Comp. Rate: x  TOTAL 6168X Contract Worker (61682-61688)  35,451 33,000 33,000  61690 Other Fees & Services 61690 Other fees / professional Comp. Rate: x  AMERICAN COUNCIL / PROF Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF Comp. Rate: XX	6166X Court Costs & Reporters (61661-61666)					
### TOTAL 61670 Laboratory & Testing Fees    6168X Contract Worker (61682-61688)	TOTAL 6166X Court Costs & Reporters (61661-61666)					
### TOTAL 61670 Laboratory & Testing Fees    6168X Contract Worker (61682-61688)	61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) 61683 SPAHRS match / professional Comp. Rate: x  TOTAL 6168X Contract Worker (61682-61688)  61690 Other Fees & Services 61690 Other fees / professional Comp. Rate: x  AMERICAN COUNCIL / PROF Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF Comp. Rate: XX						
35,451   33,000   33,000   Comp. Rate: x	20212 02010 Eurorimory & Lesting Less					
35,451   33,000   33,000   Comp. Rate: x	6168X Contract Worker (61682-61688)					
Comp. Rate: x			35,451	33,000	33,000	
61690 Other Fees & Services 61690 Other fees / professional Comp. Rate: x  AMERICAN COUNCIL / PROF Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF Comp. Rate: XX						
61690 Other fees / professional 3,000  Comp. Rate: x  AMERICAN COUNCIL / PROF 175  Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF 1,024  Comp. Rate: XX	TOTAL 6168X Contract Worker (61682-61688)		35,451	33,000	33,000	
61690 Other fees / professional 3,000  Comp. Rate: x  AMERICAN COUNCIL / PROF 175  Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF 1,024  Comp. Rate: XX	61690 Other Fees & Services					
Comp. Rate: x  AMERICAN COUNCIL / PROF  Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX				3.000	3.000	
AMERICAN COUNCIL / PROF  Comp. Rate: XX  CITY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX	_			,,,,,,	,,,,,,	
Comp. Rate: XX CITY OF HATTIESBURG POLICE / PROF Comp. Rate: XX	_		175			
CITY OF HATTIESBURG POLICE / PROF  Comp. Rate: XX						
			1,024			
	Comp. Rate: XX	1				
OKLAHOMA SCORING / PROF 2,008	OKLAHOMA SCORING / PROF	1	2,008			
Comp. Rate: XX	Comp. Rate: XX					
TOTAL 61690 Other Fees & Services 3,207 3,000 3,000	TOTAL 61690 Other Fees & Services		3,207	3,000	3,000	

Mississippi Military Department Camp Shelby Base Ops (3705)

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.
61611					
61611 / prof		14,600			
Comp. Rate: xx					
TOTAL 61611		14,600			
GRAND TOTAL (61600-61699)		634,557	600,000	600,000	

#### VEHICLE PURCHASE DETAILS

Mississipp	i Military Departme	ent Camp Shelby Base Ops		
Name o	of Agency			
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

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

#### Mississippi Military Department Camp Shelby Base Ops (3705)

Name of Agency

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

 $Vehicle\ Type = \underline{Passenger/\underline{W}ork}$ 

# PRIORITY OF DECISION UNITS FISCAL YEAR 2013

#### Mississippi Military Department Camp Shelby Base Ops (3705)

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 2: YOU	TH CHALLENGE PROGRAM		
	Youth Challenge Program		
		Vehicles	-125,000
		Total	-125,000
		Federal Funds	-125,000
Priority # 2			
Program # 1 : CAM	IP SHELBY ST OPERATIONS		
	Camp Shelby St Operations		
		Total	

#### CAPITAL LEASES

#### Mississippi Military Department Camp Shelby Base Ops (3705)

	Original	Original Number	Number of Months	Last			Amount of Each hly/Yearly Payr					Payments to		4 1 EN 201	
Vendor/ Item Leased	Date of Lease	of Months of Lease	Remaining on 6-30-11	Payment Date	Interest Rate	Principal	Interest	Total	Actual FY 2011	Principal	Interest	z Total	Principal	Interest	Total
/	//	0	0	//	.000										

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

Mississippi Military Department Camp Shelby Base Ops

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					
COMMODITIES	( 58,821)				( 58,821)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	( 58,821)				( 58,821)