

Military Department Camp Shelby Base Ops 3705 1410 Riverside Drive, Jackson, MS 39202
AGENCY ADDRESS

Augustus L. Collins
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,016,308	3,877,000	3,969,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,016,308	3,877,000	3,969,000	92,000	2.37%
2. Travel					
a. Travel & Subsistence (In-State)	6,865	57,108	68,124	11,016	19.28%
b. Travel & Subsistence (Out-of-State)	24,991				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	31,856	57,108	68,124	11,016	19.28%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,232	11,000	11,000		
b. Communications, Transportation & Utilities	88,115	146,800	146,800		
c. Public Information	7,694	1,500	1,500		
d. Rents	41,280	52,000	52,000		
e. Repairs & Service	277,532	409,903	409,903		
f. Fees, Professional & Other Services	543,266	582,500	1,003,200	420,700	72.22%
g. Other Contractual Services	131,595	95,000	95,000		
h. Data Processing	124,454	21,597	21,597		
i. Other	24,432	17,500	17,500		
Total Contractual Services	1,245,600	1,337,800	1,758,500	420,700	31.44%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		157,213	157,213		
b. Printing & Office Supplies & Materials	18,669	18,000	18,000		
c. Equipment, Repair Parts, Supplies & Accessories	29,871	30,000	30,000		
d. Professional & Scientific Supplies & Materials	24,430	32,546	32,546		
e. Other Supplies & Materials	1,082,579	973,250	973,250		
Total Commodities	1,155,549	1,211,009	1,211,009		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	969,539	1,057,500	1,057,500		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	10,690				
d. IS Equipment (Data Processing & Telecommunications)	189,894				
e. Equipment - Lease Purchase					
f. Other Equipment	15,634	215,000	215,000		
Total Equipment (Schedule D-2)	216,218	215,000	215,000		
3. Vehicles (Schedule D-3)	20,348				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	70	1,070	1,070		
TOTAL EXPENDITURES	7,655,488	7,756,487	8,280,203	523,716	6.75%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,960,686	1,960,686	2,064,516	103,830	5.29%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	5,337,302	5,438,301	5,858,187	419,886	7.72%
Timber Sales/Billeting	357,500	357,500	357,500		
TRF from 2701/State Match/YCP State					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	7,655,488	7,756,487	8,280,203	523,716	6.75%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	105	105	105		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Augustus L. Collins
Official of Board or Commission

Budget Officer: Robert F. Thomas / robert.f.thomas@us.army.mil

Phone Number: 601-313-6212

Submitted by: Robert F. Thomas
Name

Title: State Comptroller

Date: July 20, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Camp Shelby Base Ops 3705

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	408,000	10.15%		408,000	10.52%		500,000	12.59%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	3,468,308	86.35%		3,329,000	85.86%		3,329,000	83.87%	
10. Timber Sales/Billeting	140,000	3.48%		140,000	3.61%		140,000	3.52%	
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Salaries	4,016,308		52.46%	3,877,000		49.98%	3,969,000		47.93%
1. General State Support Special (Specify)	3,500	10.98%		3,500	6.12%		14,516	21.30%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	28,356	89.01%		53,608	93.87%		53,608	78.69%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Travel	31,856		0.41%	57,108		0.73%	68,124		0.82%
1. General State Support Special (Specify)	1,021,214	81.98%		1,129,300	84.41%		1,550,000	88.14%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)	15,886	1.27%							
10. Timber Sales/Billeting	208,500	16.73%		208,500	15.58%		208,500	11.85%	
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Contractual	1,245,600		16.27%	1,337,800		17.24%	1,758,500		21.23%
1. General State Support Special (Specify)	115,920	10.03%		28,182	2.32%				
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. Capital Expense Fund									
9. Federal Other Special (Specify)	1,030,629	89.18%		1,173,827	96.92%		1,202,009	99.25%	
10. Timber Sales/Billeting	9,000	0.77%		9,000	0.74%		9,000	0.74%	
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Commodities	1,155,549		15.09%	1,211,009		15.61%	1,211,009		14.62%

REQUEST FOR FUNDING SOURCE

Name of Agency Military Department Camp Shelby Base Ops 3705

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	391,704	40.40%		391,704	37.04%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	577,835	59.59%		665,796	62.95%		1,057,500	100.00%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Other Than Equipment	969,539		12.66%	1,057,500		13.63%	1,057,500		12.77%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	216,218	100.00%		215,000	100.00%		215,000	100.00%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Equipment	216,218		2.82%	215,000		2.77%	215,000		2.59%
1. General State Support Special (Specify)	20,348	100.00%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Vehicles	20,348		0.26%						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Camp Shelby Base Ops 3705

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	70	100.00%		1,070	100.00%		1,070	100.00%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP State									
12.									
13.									
Total Subsidies, Loans & Grants	70		0.00%	1,070		0.01%	1,070		0.01%
1. General _____ State Support Special (Specify) _____	1,960,686	25.61%		1,960,686	25.27%		2,064,516	24.93%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	5,337,302	69.71%		5,438,301	70.11%		5,858,187	70.74%	
10. Timber Sales/Billeting	357,500	4.66%		357,500	4.60%		357,500	4.31%	
11. TRF from 2701/State Match/YCP State									
12.									
13.									
TOTAL	7,655,488		100.00%	7,756,487		100.00%	8,280,203		100.00%

SPECIAL FUNDS DETAIL

Military Department Camp Shelby Base Ops 3705
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
CFA				5,337,302	5,438,301	5,858,187
Section A TOTAL				5,337,302	5,438,301	5,858,187

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber Sales/Billeting		357,500	357,500	357,500
TRF from 2701/State Match/YCP State				
Section B TOTAL		357,500	357,500	357,500

Section S + A + B TOTAL		5,694,802	5,795,801	6,215,687
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Camp Shelby Billeting		Regions	72,633		
Camp McCain Billeting		Regions	22,592		
Camp McCain Billeting (3 CDs)		Regions	30,349		
MS National Guard Youth		Camp Shelby Federal Credit Union	393		

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

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

Military Department 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) fro Camp Shelby are based upon receipts from billeting revenues.

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

TREASURY FUND/BANK

Locally generated funds from Billeting and Club sales are deposited into these accounts and then applied , as needed, to specific expenses related to the particular missions supported by the fund. YCP Petty Cash is cash on hand for small purchases

CONTINUATION AND EXPANDED REQUEST

Military Department Camp Shelby Base Ops 3705

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	408,000		3,468,308	140,000	4,016,308
Travel	3,500		28,356		31,856
Contractual Services	1,021,214		15,886	208,500	1,245,600
Commodities	115,920		1,030,629	9,000	1,155,549
Other Than Equipment	391,704		577,835		969,539
Equipment			216,218		216,218
Vehicles	20,348				20,348
Wireless Comm. Devs.					
Subsidies, Loans & Grants			70		70
Total	1,960,686		5,337,302	357,500	7,655,488
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	408,000		3,329,000	140,000	3,877,000
Travel	3,500		53,608		57,108
Contractual Services	1,129,300			208,500	1,337,800
Commodities	28,182		1,173,827	9,000	1,211,009
Other Than Equipment	391,704		665,796		1,057,500
Equipment			215,000		215,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,070		1,070
Total	1,960,686		5,438,301	357,500	7,756,487
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	92,000				92,000
Travel	11,016				11,016
Contractual Services	420,700				420,700
Commodities	(28,182)		28,182		
Other Than Equipment	(391,704)		391,704		
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	103,830		419,886		523,716
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Camp Shelby Base Ops 3705

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	500,000	3,329,000	140,000	3,969,000
Travel	14,516	53,608		68,124
Contractual Services	1,550,000		208,500	1,758,500
Commodities		1,202,009	9,000	1,211,009
Other Than Equipment		1,057,500		1,057,500
Equipment		215,000		215,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,070		1,070
Total	2,064,516	5,858,187	357,500	8,280,203
No. of Positions (FTE)	13.00	92.00		105.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Military Department Camp Shelby Base Ops 3705
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAMP SHELBY BASE OPERATIONS				357,500	357,500
2. YOUTH CHALLENGE PROGRAM	2,064,516		5,858,187		7,922,703
SUMMARY OF ALL PROGRAMS	2,064,516		5,858,187	357,500	8,280,203

CONTINUATION AND EXPANDED REQUEST

Military Department Camp Shelby Base Ops 3705

Program No. 1 of 2 Programs

AGENCY

CAMP SHELBY BASE OPERATIONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 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 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Camp Shelby Base Ops 3705
AGENCY

Program No. 1 of 2 Programs

CAMP SHELBY BASE OPERATIONS
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			140,000	140,000
Travel				
Contractual Services			208,500	208,500
Commodities			9,000	9,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			357,500	357,500
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Camp Shelby Base Ops 3705

Program No. 2 of 2 Programs

AGENCY

YOUTH CHALLENGE PROGRAM

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	408,000		3,468,308		3,876,308
Travel	3,500		28,356		31,856
Contractual Services	1,021,214		15,886		1,037,100
Commodities	115,920		1,030,629		1,146,549
Other Than Equipment	391,704		577,835		969,539
Equipment			216,218		216,218
Vehicles	20,348				20,348
Wireless Comm. Devs.					
Subsidies, Loans & Grants			70		70
Total	1,960,686		5,337,302		7,297,988
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	408,000		3,329,000		3,737,000
Travel	3,500		53,608		57,108
Contractual Services	1,129,300				1,129,300
Commodities	28,182		1,173,827		1,202,009
Other Than Equipment	391,704		665,796		1,057,500
Equipment			215,000		215,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			1,070		1,070
Total	1,960,686		5,438,301		7,398,987
No. of Positions (FTE)	13.00		92.00		105.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	92,000				92,000
Travel	11,016				11,016
Contractual Services	420,700				420,700
Commodities	(28,182)		28,182		
Other Than Equipment	(391,704)		391,704		
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	103,830		419,886		523,716
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Camp Shelby Base Ops 3705

Program No. 2 of 2 Programs

AGENCY

YOUTH CHALLENGE PROGRAM

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	500,000	3,329,000		3,829,000
Travel	14,516	53,608		68,124
Contractual Services	1,550,000			1,550,000
Commodities		1,202,009		1,202,009
Other Than Equipment		1,057,500		1,057,500
Equipment		215,000		215,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		1,070		1,070
Total	2,064,516	5,858,187		7,922,703
No. of Positions (FTE)	13.00	92.00		105.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Military Department Camp Shelby Base Ops 3705

1 - CAMP SHELBY BASE OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Camp Shelby Base Operatio	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	140,000					140,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,000					140,000		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	208,500					208,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	208,500					208,500		
COMMODITIES	9,000					9,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,000					9,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	357,500					357,500		

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Youth Challenge Program	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	3,737,000			92,000	92,000	3,829,000		
GENERAL	408,000			92,000	92,000	500,000		
ST.SUP.SPECIAL								
FEDERAL	3,329,000					3,329,000		

PROGRAM DECISION UNITS

Military Department Camp Shelby Base Ops 3705

2 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
TRAVEL	57,108			11,016	11,016	68,124		
GENERAL	3,500			11,016	11,016	14,516		
ST.SUP.SPECIAL								
FEDERAL	53,608					53,608		
OTHER								
CONTRACTUAL	1,129,300			420,700	420,700	1,550,000		
GENERAL	1,129,300			420,700	420,700	1,550,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	1,202,009					1,202,009		
GENERAL	28,182			(28,182)	(28,182)			
ST.SUP.SPECIAL								
FEDERAL	1,173,827			28,182	28,182	1,202,009		
OTHER								
CAPITAL-OTE	1,057,500					1,057,500		
GENERAL	391,704			(391,704)	(391,704)			
ST.SUP.SPECIAL								
FEDERAL	665,796			391,704	391,704	1,057,500		
OTHER								
EQUIPMENT	215,000					215,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	215,000					215,000		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,070					1,070		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,070					1,070		
OTHER								
TOTAL	7,398,987			523,716	523,716	7,922,703		

FUNDING:

GENERAL FUNDS	1,960,686			103,830	103,830	2,064,516		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,438,301			419,886	419,886	5,858,187		
OTHER SP.FUNDS								
TOTAL	7,398,987			523,716	523,716	7,922,703		

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Military Department Camp Shelby Base Ops 3705

1 - CAMP SHELBY BASE OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Camp Shelby Base Operation:

There are no increases for FY 2014.

PROGRAM NARRATIVE

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

Military Department Camp Shelby Base Ops 3705

2 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Youth Challenge program:

Increases for FY 2014 in order to continue existing activities.

The new NGB Cooperative Funding Agreement restricts non-cash matching funds to 10% of the total State matching fund requirement; i.e., of \$5,600,000 funding at 75% federal/ 25% state, the State match portion is \$1,400,000. Of that, only 10%, or \$140,000 may be "non-cash". The remaining \$1,260,000 State contribution must be in cash, thus leaving only \$804,516 in "discretionary" State cash funds, to pay our pure State employees.

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

Military Department Camp Shelby Base Ops 3705
 AGENCY NAME

1 - CAMP SHELBY BASE OPERATIONS
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Billets/beds	450.00	450.00	450.00
2 Number of bed nights	164,250.00	164,250.00	164,250.00
3 Number of Customer/users	106,762.50	106,762.50	106,762.50

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost per customer	3.35	3.35	3.35
2 Average cost per bed night	2.18	2.18	2.18

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 number of bed nights used by customer	106,762.50	106,762.50	106,762.50

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

Military Department Camp Shelby Base Ops 3705
 AGENCY NAME

2 - YOUTH CHALLENGE PROGRAM
 PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students enrolled	501.00	518.00	518.00
2 Number of students graduated	414.00	400.00	400.00
3 Number of Employees	105.00	105.00	105.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost per student	14,881.00	15,120.00	14,876.00

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of students completed program	414.00	400.00	400.00
2 Number of students awarded GED	291.00	300.00	300.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Camp Shelby Base Ops 3705

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) CAMP SHELBY BASE OPERATIONS				
GENERAL		(58,821)	(58,821)	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	357,500		357,500	
TOTAL	357,500	(58,821)	298,679	
Narrative Explanation: If a reduction is mandated, we will take the cut in the Contractual category.				
Program Name: (2) YOUTH CHALLENGE PROGRAM				
GENERAL	1,960,686		1,960,686	
ST.SUPPORT SPECIAL				
FEDERAL	5,438,301		5,438,301	
OTHER SPECIAL				
TOTAL	7,398,987		7,398,987	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	1,960,686	(58,821)	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	(58,821)	7,697,666	

MEMBERS

Military Department Camp Shelby Base Ops 3705

Agency

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

B. Estimated number of meetings FY2013

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department Camp Shelby Base Ops 3705

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	6,852	11,000	11,000
61030 reg	380		
TOTAL (A)	7,232	11,000	11,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	21,000	11,000	11,000
611XX Transportation of Goods (61180-61190)	730	1,800	1,800
61210 Electricity	48,849	89,000	89,000
61220 Gas	15,215	20,000	20,000
61230 Water & Sewage	2,321	25,000	25,000
TOTAL (B)	88,115	146,800	146,800
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	5,824	1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays	1,870	500	500
TOTAL (C)	7,694	1,500	1,500
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	30,742	36,712	36,712
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	8,500	4,200	4,200
61490 Other Rentals	2,038	11,088	11,088
TOTAL (D)	41,280	52,000	52,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		239,359	239,359
61520 Buildings	220,469	140,544	140,544
61530 Machinery & Field Equipment			
61540 Motor Vehicles	15,429		
61550 Office Equipment & Furniture	1,297	12,000	12,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	40,046	18,000	18,000
61541 maint veh	291		
TOTAL (E)	277,532	409,903	409,903
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	80,067		
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	411,503	500,000	500,000
6166X Court Costs & Reporters (61661-61666)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Camp Shelby Base Ops 3705

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61670 Laboratory & Testing Fees	159		
6168X Contract Worker (61682-61688)	31,407		
61690 Other Fees & Services	20,130	82,500	503,200
TOTAL (F)	543,266	582,500	1,003,200
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,785	7,000	7,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	35		
61721 Subscriptions			
61730 Laundry	11,944	11,250	11,250
61740 Salvage	7,862	7,000	7,000
61800 Procurement card purchases	47,620	69,750	69,750
61718 Service charge bk	59,349		
TOTAL (G)	131,595	95,000	95,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	192		
61914 IT Educating/Training			
61917 Service Charges to State Data Center	2,406		
61918 Data Entry		2,497	2,497
61920 IT Outsourced Solutions			
61921 IT Software	106,718	500	500
61922 Basic Telephone Monthly - Outside Vendor	1,938		
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor		1,600	1,600
61925 Long Distance Charges - ITS			
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	13,200		
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980		17,000	17,000
TOTAL (H)	124,454	21,597	21,597
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,545		
61999 Contractual Services - No PO Required			
61992	47		
61994	22,840	17,500	17,500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Camp Shelby Base Ops 3705

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (I)	24,432	17,500	17,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	1,245,600	1,337,800	1,758,500
FUNDING SUMMARY:			
GENERAL FUNDS	1,021,214	1,129,300	1,550,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,886		
OTHER SPECIAL FUNDS	208,500	208,500	208,500
TOTAL FUNDS	1,245,600	1,337,800	1,758,500

**SCHEDULE C
COMMODITIES**

Military Department Camp Shelby Base Ops 3705
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62090 Other		157,213	157,213
Total (A)		157,213	157,213
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	3,266		
62140 Paper Supplies		3,185	3,185
62150 Maps, Manuals, Library Books	322		
62160 Office Equipment (not capital outlay)	15,081	1,406	1,406
Total (B)	18,669	18,000	18,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	18,477	20,000	20,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		3,000	3,000
62295 MDES-IT Commodities, Accessories, Parts			
62211 Diesel	9,961	6,000	6,000
62241 Tires	1,433	1,000	1,000
Total (C)	29,871	30,000	30,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		46	46
62340 Drugs & Chemicals - Medical & Lab Use	12,490	11,980	11,980
62390 Other Professional Scientific		10,245	10,245
62370 Educational supplies		10,275	10,275
62350	11,940		
Total (D)	24,430	32,546	32,546
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,105	900	900
62450 Janitor Supplies & Cleaning	20,000	25,202	25,202
62460 Wearing Material	146,118	155,000	155,000
62470 Food	536,250	482,000	482,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	10,000	10,000	10,000
62555 IT Commodities, Accessories, Parts	1,578		
62560 Eating Utensils	34,947	20,000	20,000
62590 Other Supplies & Materials	10,744	7,000	7,000
62595 Other Equipment (less than \$1,000)	87,928	25,500	25,500
62540 Linens	33,181	57,000	57,000
62800 Procurement card purchases	174,653	190,648	190,648
62490	2,000		
62571 furnishings	22,519		

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Camp Shelby Base Ops 3705
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62900 other	1,000		
62998 prior yr	556		
Total (E)	1,082,579	973,250	973,250
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,155,549	1,211,009	1,211,009
FUNDING SUMMARY:			
GENERAL FUNDS	115,920	28,182	
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,030,629	1,173,827	1,202,009
OTHER SPECIAL FUNDS	9,000	9,000	9,000
TOTAL FUNDS	1,155,549	1,211,009	1,211,009

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

Military Department Camp Shelby Base Ops 3705
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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		1,057,500	1,057,500
63230	941,300		
63252	28,239		
TOTAL (B)	969,539	1,057,500	1,057,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	969,539	1,057,500	1,057,500
FUNDING SUMMARY:			
GENERAL FUNDS	391,704	391,704	
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	577,835	665,796	1,057,500
OTHER SPECIAL FUNDS			
TOTAL FUNDS	969,539	1,057,500	1,057,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department Camp Shelby Base Ops 3705

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63370		7,826					
63405		2,864					
TOTAL (C)		10,690					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		11,137					
63423		178,757					
TOTAL (D)		189,894					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		15,634		215,000	1	215,000	215,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		15,634		215,000			215,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		216,218		215,000			215,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		216,218		215,000			215,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS		216,218		215,000			215,000

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

Military Department Camp Shelby Base Ops 3705

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)			20,348				
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)			20,348				
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			20,348				
FUNDING SUMMARY:							
GENERAL FUNDS			20,348				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			20,348				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department Camp Shelby Base Ops 3705
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department Camp Shelby Base Ops 3705

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
89150 Transfers	70	1,070	1,070
TOTAL (C)	70	1,070	1,070
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	70	1,070	1,070
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	70	1,070	1,070
OTHER SPECIAL FUNDS			
TOTAL FUNDS	70	1,070	1,070

NARRATIVE
2014 BUDGET REQUEST

Military Department Camp Shelby Base Ops 3705 _____
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 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HARDY, HENRY	PORTSMOUTH,NH	SUPERVISORS COURSE	1,192	Fund 3705
MILLER, GEORGE	PORTSMOUTH,NH	SUPERVISORS COURSE	1,417	
BROCKETT, BRYCE	COLUMBIA, SC	CADRE COURSE	898	
THOMPSON, MARVIN	COLUMBIA, SC	CADRE COURSE	1,330	
DRAUGHN, MICHAEL	ANCHORAGE, ALASKA	CADRE COURSE	2,951	
SMITH, ROBERT	ANCHORAGE, ALASKA	CADRE COURSE	2,613	
THOMAS, KENNETH	ANCHORAGE, ALASKA	CADRE COURSE	2,583	
DESHIELDS, MARK	BATON ROUGE, LA	RECERT	430	
SMITH, LONNIE	BATON ROUGE, LA	RECERT	445	
MCCOY, STEVEN	WASHINGTON, DC	DIR WORKSHOP	2,248	
KIRBY, BRENDA	WASHINGTON, DC	CHAMPIONS EVENT	2,013	
MARTIN, KIRRI	LITTLE ROCK, AR	CAIRS DATABASE TNG	565	
YAWN, BRENDA	LITTLE ROCK, AR	CAIRS DATABASE TNG	407	
MCCOY, STEVEN	PORTSMOUTH,NH	YCP WORKSHOP	1,396	
MCCOY, STEVEN	PORTSMOUTH,NH	YCP WORKSHOP	1,759	
EDWARDS, SONJA	PORTSMOUTH,NH	POST RESIDENTIAL TNG	1,625	
	ANCHORAGE, ALASKA	YCP	7	
	ANCHORAGE, ALASKA	YCP	7	
misc adj	xx	yep	1,105	
Total Out of State Travel Cost			\$24,991	

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

Military Department Camp Shelby Base Ops 3705

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61640 medical / prof		80,067			
<i>Comp. Rate: xx</i>					
TOTAL 6164X Medical Services (61640-61646)		80,067			
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					
contract workers - est / prof		969	500,000	500,000	3705
<i>Comp. Rate: xx</i>					
BANKS, TERESA / CASE WORKER		12,801			
<i>Comp. Rate: 8.5</i>					
BEAUVAIS, MELISSA / CASE WORKER		12,801			
<i>Comp. Rate: 8.5</i>					
BROWN, KELVIN / BARRACK MONITORS		11,745			
<i>Comp. Rate: 9</i>					
BROWN, PHILLIP / BARRACK MONITORS		4,918			
<i>Comp. Rate: 9</i>					
BRUKHALTER, JOEL / BEVERAGE ATTDNT		2,261			
<i>Comp. Rate: 7.25</i>					
BYERS, BETTY / BARRACK MONITORS		6,656			
<i>Comp. Rate: 9</i>					
CARNLEY, SHALIA / BEVERAGE ATTDNT		1,519			
<i>Comp. Rate: 7.25</i>					
CLARK, LATORYA / CASE WORKER		12,793			
<i>Comp. Rate: 8.5</i>					
CLEVELAND, KITTIE / CUSTODIAN		3,166			
<i>Comp. Rate: 8.47</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Camp Shelby Base Ops 3705

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
/ BARRACK MONITORS <i>Comp. Rate: 9</i>		14,159			
DAVIS, KEVIN / BARRACK MONITORS <i>Comp. Rate: 9</i>		6,721			
DAWKINS, JAMES LEWIS / BARRACK MONITORS <i>Comp. Rate: 9</i>		6,721			
FAIRLEY, RAVEN / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		4,096			
GILL, NICHOLAS / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		1,049			
GOSSETT, APRILLE / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		3,266			
GOSSETT, BRANDON / CLUB COOK <i>Comp. Rate: 8.00</i>		4,280			
GREEN, VICKY / CUSTODIAN <i>Comp. Rate: 8.47</i>		911			
HALL, APRILLE / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		2,960			
HALL, KIMBERLY / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		11,559			
HARDY, PAULINE / BARRACK MONITORS <i>Comp. Rate: 7.25</i>		13,246			
HARTFIELD, TANISHA / BARRACK MONITORS <i>Comp. Rate: 7.25</i>		979			
HARWELL, WENDY / CUSTODIAN <i>Comp. Rate: 8.47</i>		11,091			
HATTEN, HARLEY / ASST. MANAGER <i>Comp. Rate: 10.72</i>		25,103			
HOLMES, DON / CLUB COOK <i>Comp. Rate: 8.72</i>		1,245			
JACKSON-GAMBLIN, M / BARRACK MONITORS <i>Comp. Rate: 7.25</i>		11,495			
KERR, WANDA / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,090			
KINCAID, PATRICIA / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,443			
LILES, MARY ANN / CUSTODIAN <i>Comp. Rate: 8.47</i>		5,921			
LOCKE, TARA / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		6,750			
LOVETT, MARGARET / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		4,774			
LUDOLF, MONICA / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,242			
MAGEE, ANN / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		868			
MAGEE, WENDY / CASE WORKER <i>Comp. Rate: 8.5</i>		12,795			
MARLAR, JUDY / CASE WORKER <i>Comp. Rate: 8.5</i>		12,801			
MCSWAIN, ZATARRA / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		3,547			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Camp Shelby Base Ops 3705

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
MICKLES, VICTORIA / BARRACK MONITORS <i>Comp. Rate: 9</i>		14,029			
OVERSTREET, CHRIS / CASE WORKER <i>Comp. Rate: 8.5</i>		12,765			
PETERMAN, BRANDI / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		593			
PIPKINS, JAMES / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		2,997			
POWELL, RANDY / BARRACK MONITORS <i>Comp. Rate: 9</i>		5,155			
REED, BETTY JEAN / CLUB COOK <i>Comp. Rate: 8.72</i>		9,160			
ROYALS, LORRETTA / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,572			
SHORT, LINDA / BARRACK MONITORS <i>Comp. Rate: 9</i>		12,629			
SIMONEAUX, LOUIS / CASE WORKER <i>Comp. Rate: 8.5</i>		4,500			
SIMPSON, MARY / CASE WORKER <i>Comp. Rate: 8.5</i>		12,096			
SMITH, DEIDRE / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		6,806			
SUMRALL, STEPHANIE / CLUB COOK <i>Comp. Rate: 8.72</i>		9,045			
TATE, REGINA / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,376			
VANCE, ASHLEY / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		2,615			
LEE, LAURA / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		1,131			
BREVARD, ERIC / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		2,523			
CLARK, ADAM / BARRACK MONITORS <i>Comp. Rate: 9</i>		10,750			
GRAVES, KATIE ANN / BARRACK MONITORS <i>Comp. Rate: 9</i>		11,883			
HAYES, LINDA / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,137			
TOTAL 61658 Personnel Services Contracts - SPAHRS		411,503	500,000	500,000	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
61670 Lab / prof <i>Comp. Rate: xx</i>		159			
TOTAL 61670 Laboratory & Testing Fees		159			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Camp Shelby Base Ops 3705

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688) 61683 C workers SPAHRS / prof <i>Comp. Rate: xx</i> TOTAL 6168X Contract Worker (61682-61688)		31,407 <hr/> 31,407 <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61690 Other Fees & Services American Council on Ed / prof <i>Comp. Rate: xx</i> City of Hattiesburg / prof <i>Comp. Rate: xx</i> MS Prison ind / prof <i>Comp. Rate: xx</i> OK Scoring Service / prof <i>Comp. Rate: xx</i> Other professional services / prof <i>Comp. Rate: xx</i> TOTAL 61690 Other Fees & Services		175 512 1,056 2,501 15,886 <hr/> 20,130 <hr/>	 82,500 <hr/> 82,500 <hr/>	 503,200 <hr/> 503,200 <hr/>	
GRAND TOTAL (61600-61699)		543,266	582,500	1,003,200	

VEHICLE PURCHASE DETAILS

Military Department Camp Shelby Base Ops 3705

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Military Department Camp Shelby Base Ops 3705

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Military Department Camp Shelby Base Ops 3705
 Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : CAMP SHELBY BASE OPERATIONS	Camp Shelby Base Operations		
		Total	_____
Program # 2 : YOUTH CHALLENGE PROGRAM	Youth Challenge program		
		Salaries	92,000
		Travel	11,016
		Contractual	420,700
		Total	523,716
		General Funds	103,830
		Federal Funds	419,886

CAPITAL LEASES

Military Department Camp Shelby Base Ops 3705

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Military Department Camp Shelby Base Ops 3705 _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(58,821)				(58,821)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(58,821)				(58,821)