

Military Department Consolidated Budget 1410 Riverside Drive, Jackson, MS 39296
AGENCY ADDRESS

William L. Freeman, Jr.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	33,980,754	35,072,556	35,190,062		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	33,980,754	35,072,556	35,190,062	117,506	0.33%
2. Travel					
a. Travel & Subsistence (In-State)	30,035	60,108	51,108	(9,000)	(14.97%)
b. Travel & Subsistence (Out-of-State)	238,702	283,000	269,500	(13,500)	(4.77%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	268,737	343,108	320,608	(22,500)	(6.55%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	570,693	621,600	1,003,900	382,300	61.50%
b. Communications, Transportation & Utilities	7,209,604	7,192,567	7,727,867	535,300	7.44%
c. Public Information	11,835	20,500	11,800	(8,700)	(42.43%)
d. Rents	545,774	292,067	559,667	267,600	91.62%
e. Repairs & Service	11,112,684	3,890,510	11,752,262	7,861,752	202.07%
f. Fees, Professional & Other Services	11,520,322	6,917,431	11,514,282	4,596,851	66.45%
g. Other Contractual Services	945,114	1,145,843	1,080,605	(65,238)	(5.69%)
h. Data Processing	2,071,446	438,147	2,061,827	1,623,680	370.57%
i. Other	24,191	105,268	23,700	(81,568)	(77.48%)
Total Contractual Services	34,011,663	20,623,933	35,735,910	15,111,977	73.27%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,174,859	2,016,238	1,245,000	(771,238)	(38.25%)
b. Printing & Office Supplies & Materials	22,780	88,063	33,283	(54,780)	(62.20%)
c. Equipment, Repair Parts, Supplies & Accessories	237,000	180,890	246,420	65,530	36.22%
d. Professional & Scientific Supplies & Materials	79,847	55,000	75,500	20,500	37.27%
e. Other Supplies & Materials	2,082,235	1,949,047	2,124,204	175,157	8.98%
Total Commodities	3,596,721	4,289,238	3,724,407	(564,831)	(13.16%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	8,284,849	2,354,257	8,290,000	5,935,743	252.12%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	284,245	308,000	301,900	(6,100)	(1.98%)
c. Office Machines, Furniture, Fixtures & Equipment	6,596	265,900	279,400	13,500	5.07%
d. IS Equipment (Data Processing & Telecommunications)	129,343	337,632	219,129	(118,503)	(35.09%)
e. Equipment - Lease Purchase					
f. Other Equipment	582,705	51,800	581,800	530,000	1,023.16%
Total Equipment (Schedule D-2)	1,002,889	963,332	1,382,229	418,897	43.48%
3. Vehicles (Schedule D-3)	72,565	100,000	130,000	30,000	30.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,858,558	3,129,484	4,300,000	1,170,516	37.40%
TOTAL EXPENDITURES	85,076,736	66,875,908	89,073,216	22,197,308	33.19%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	646,915	646,915	646,915		
General Fund Appropriation (Enter General Fund Lapse Below)	7,697,831	7,759,669	9,431,844	1,672,175	21.54%
State Support Special Funds	61,856				
Federal Funds					
Other Special Funds (Specify)	74,740,542	56,646,239	76,926,163	20,279,924	35.80%
Timber Sales/Counter -Terrorism/Billeting	1,063,363	1,000,000	765,209	(234,791)	(23.47%)
TRF from 2701/State Match/	1,513,144	1,470,000	1,950,000	480,000	32.65%
Less: Estimated Cash Available Next Fiscal Period	(646,915)	(646,915)	(646,915)		
TOTAL FUNDS (equals Total Expenditures above)	85,076,736	66,875,908	89,073,216	22,197,308	33.19%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	905	905	923	18	1.98%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Freeman, Jr.
Official of Board or Commission

Budget Officer: Charles H. Rhoads, Jr. / charles.h.rhoads@us.army.mil

Phone Number: 601-313-6212

Submitted by: Charles H. Rhoads, Jr.
Name

Title: Comptroller

Date: October 26, 2010

Name of Agency Military Department Consolidated Budget

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,817,728	8.29%		2,998,125	8.54%		3,115,631	8.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	30,466,088	89.65%		31,429,583	89.61%		31,429,583	89.31%	
9. Timber Sales/Counter -Terrorism/Billeting	397,590	1.17%		345,500	0.98%		345,500	0.98%	
10. TRF from 2701/State Match/	299,348	0.88%		299,348	0.85%		299,348	0.85%	
11.									
12.									
Total Salaries	33,980,754		39.94%	35,072,556		52.44%	35,190,062		39.50%
1. General State Support Special (Specify)	34,399	12.80%		47,108	13.72%		46,608	14.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	224,093	83.38%		291,004	84.81%		269,004	83.90%	
9. Timber Sales/Counter -Terrorism/Billeting	6,249	2.32%		1,000	0.29%		1,000	0.31%	
10. TRF from 2701/State Match/	3,996	1.48%		3,996	1.16%		3,996	1.24%	
11.									
12.									
Total Travel	268,737		0.31%	343,108		0.51%	320,608		0.35%
1. General State Support Special (Specify)	804,229	2.36%		804,230	3.89%		1,781,263	4.98%	
2. Budget Contingency Fund	61,856	0.18%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	31,602,990	92.91%		18,275,587	88.61%		32,329,001	90.46%	
9. Timber Sales/Counter -Terrorism/Billeting	574,828	1.69%		454,500	2.20%		371,030	1.03%	
10. TRF from 2701/State Match/	967,760	2.84%		1,089,616	5.28%		1,254,616	3.51%	
11.									
12.									
Total Contractual	34,011,663		39.97%	20,623,933		30.83%	35,735,910		40.11%
1. General State Support Special (Specify)	165,240	4.59%		112,833	2.63%		123,342	3.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	3,249,290	90.34%		4,000,365	93.26%		3,431,775	92.14%	
9. Timber Sales/Counter -Terrorism/Billeting	40,151	1.11%		99,000	2.30%		27,250	0.73%	
10. TRF from 2701/State Match/	142,040	3.94%		77,040	1.79%		142,040	3.81%	
11.									
12.									
Total Commodities	3,596,721		4.22%	4,289,238		6.41%	3,724,407		4.18%

Name of Agency Military Department Consolidated Budget

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____				846,357	35.95%				
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,184,849	98.79%		1,507,900	64.04%		8,040,000	96.98%	
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/	100,000	1.20%					250,000	3.01%	
11.									
12.									
Total Other Than Equipment	8,284,849		9.73%	2,354,257		3.52%	8,290,000		9.30%
1. General _____ State Support Special (Specify) _____	17,677	1.76%		21,532	2.23%		35,000	2.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	964,764	96.19%		941,800	97.76%		1,326,800	95.98%	
9. Timber Sales/Counter -Terrorism/Billeting	20,448	2.03%					20,429	1.47%	
10. TRF from 2701/State Match/									
11.									
12.									
Total Equipment	1,002,889		1.17%	963,332		1.44%	1,382,229		1.55%
1. General _____ State Support Special (Specify) _____							30,000	23.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	48,468	66.79%					100,000	76.92%	
9. Timber Sales/Counter -Terrorism/Billeting	24,097	33.20%		100,000	100.00%				
10. TRF from 2701/State Match/									
11.									
12.									
Total Vehicles	72,565		0.08%	100,000		0.14%	130,000		0.14%
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, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Consolidated Budget

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	3,858,558	100.00%		2,929,484	93.60%		4,300,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)				200,000	6.39%				
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
Total Subsidies, Loans & Grants	3,858,558		4.53%	3,129,484		4.67%	4,300,000		4.82%
1. General State Support Special (Specify)	7,697,831	9.04%		7,759,669	11.60%		9,431,844	10.58%	
2. Budget Contingency Fund	61,856	0.07%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Discretionary, FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)	74,740,542	87.85%		56,646,239	84.70%		76,926,163	86.36%	
9. Timber Sales/Counter -Terrorism/Billeting	1,063,363	1.24%		1,000,000	1.49%		765,209	0.85%	
10. TRF from 2701/State Match/	1,513,144	1.77%		1,470,000	2.19%		1,950,000	2.18%	
11.									
12.									
TOTAL	85,076,736		100.00%	66,875,908		100.00%	89,073,216		100.00%

SPECIAL FUNDS DETAIL

Military Department Consolidated Budget
Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	61,856		
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		61,856		

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
CFA Agreements				57,284,380	37,284,531	57,790,419
Federal Funds from Cooperative Funding				5,006,745	5,815,000	5,604,471
Air National Guard Training	Base Operations			12,449,417	13,546,708	13,531,273
Section A TOTAL				74,740,542	56,646,239	76,926,163

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered	646,915	646,915	646,915
Timber Sales/Counter				
TRF from 2701/State Match/				
Timber Sales/Counter-Terrorism/Billeting	Timber Sales	786,115	1,000,000	765,209
TRF from 2701/State Match/YCP State		975,000	900,000	975,000
Timber	DOJ GRANT	277,248		
TRF from 2701/State Match/YCP		538,144	570,000	975,000
TRF from 2701/State Match 2701/YCP				
Section B TOTAL		3,223,422	3,116,915	3,362,124

Section S + A + B TOTAL		78,025,820	59,763,154	80,288,287
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Support Fund - Med Savings	2701	Collected from St..Emps for Med Plan	56,054		
Support Fund - Petty Cash	2701	Cash on hand for emergencies	448		
Regions - MWR - Central post Fund	3700	Sale of timber			
Camp McCain Billeting	3705	REGIONS	52,411		
Camp McCain Billeting - CDs (3)	3705	REGIONS	30,312		
Camp Shelby - Billeting Office	3705	REGIONS	76,488		
Camp Shelby Clubs	3705	REGIONS	68,835		
YCP - Petty Cash Account	3705	REGIONS	1,314		

SPECIAL FUNDS DETAIL

Military Department Consolidated Budget _____
Name of Agency

C. TREASURY FUND/BANK ACCOUNTS* Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
YCP Stipend	3705	REGIONS	122,455		

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

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

Military Department Consolidated Budget

Name of Agency

FEDERAL FUNDS

See individual budgets for detailed narratives.

STATE SUPPORT SPECIAL FUNDS

xx

OTHER SPECIAL FUNDS

See individual budgets for detailed narratives.

TREASURY FUND/BANK

See individual budgets for detailed narratives.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. _____ of _____ 10 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,817,728		30,466,088	696,938	33,980,754
Travel	34,399		224,093	10,245	268,737
Contractual Services	804,229	61,856	31,602,990	1,542,588	34,011,663
Commodities	165,240		3,249,290	182,191	3,596,721
Other Than Equipment			8,184,849	100,000	8,284,849
Equipment	17,677		964,764	20,448	1,002,889
Vehicles			48,468	24,097	72,565
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,858,558				3,858,558
Total	7,697,831	61,856	74,740,542	2,576,507	85,076,736
No. of Positions (FTE)	48.00		853.00	4.00	905.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,998,125		31,429,583	644,848	35,072,556
Travel	47,108		291,004	4,996	343,108
Contractual Services	804,230		18,275,587	1,544,116	20,623,933
Commodities	112,833		4,000,365	176,040	4,289,238
Other Than Equipment	846,357		1,507,900		2,354,257
Equipment	21,532		941,800		963,332
Vehicles				100,000	100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,929,484		200,000		3,129,484
Total	7,759,669		56,646,239	2,470,000	66,875,908
No. of Positions (FTE)	48.00		853.00	4.00	905.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	117,506				117,506
Travel	(500)		(22,000)		(22,500)
Contractual Services	977,033		14,053,414	81,530	15,111,977
Commodities	10,509		(568,590)	(6,750)	(564,831)
Other Than Equipment	(846,357)		6,532,100	250,000	5,935,743
Equipment	13,468		385,000	20,429	418,897
Vehicles	30,000		100,000	(100,000)	30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,370,516		(200,000)		1,170,516
Total	1,672,175		20,279,924	245,209	22,197,308
No. of Positions (FTE)			18.00		18.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget
AGENCY

Program No. _____ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,115,631		31,429,583	644,848	35,190,062
Travel	46,608		269,004	4,996	320,608
Contractual Services	1,781,263		32,329,001	1,625,646	35,735,910
Commodities	123,342		3,431,775	169,290	3,724,407
Other Than Equipment			8,040,000	250,000	8,290,000
Equipment	35,000		1,326,800	20,429	1,382,229
Vehicles	30,000		100,000		130,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,300,000				4,300,000
Total	9,431,844		76,926,163	2,715,209	89,073,216
No. of Positions (FTE)	48.00		871.00	4.00	923.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Military Department Consolidated Budget

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT	5,282,233				5,282,233
2. ARMORY REPAIR MAINTENANCE	500,000				500,000
3. ARMED FORCES MUSEUM	685,095				685,095
4. EDUCATIONAL ASSISTANCE	900,000				900,000
5. Timber Fund Operations				365,209	365,209
6. ARMY NG PROGRAMS			57,790,419	975,000	58,765,419
7. COUNTER-TERRORISM TRAINING					
8. CAMP SHELBY ST OPERATIONS				400,000	400,000
9. YOUTH CHALLENGE PROGRAM	2,064,516		5,604,471		7,668,987
10. AIR NG OPERATIONS			13,531,273	975,000	14,506,273
SUMMARY OF ALL PROGRAMS	9,431,844		76,926,163	2,715,209	89,073,216

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 1 of 10 Programs

AGENCY

SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,049,455				2,049,455
Travel	23,277				23,277
Contractual Services	78,856				78,856
Commodities	44,528				44,528
Other Than Equipment					
Equipment	3,266				3,266
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,305,613				2,305,613
Total	4,504,995				4,504,995
No. of Positions (FTE)	40.00				40.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,190,125				2,190,125
Travel	35,000				35,000
Contractual Services	75,684				75,684
Commodities	35,754				35,754
Other Than Equipment					
Equipment	6,532				6,532
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,331,469				2,331,469
Total	4,674,564				4,674,564
No. of Positions (FTE)	40.00				40.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	109,506				109,506
Travel					
Contractual Services	(8,745)				(8,745)
Commodities	4,909				4,909
Other Than Equipment					
Equipment	3,468				3,468
Vehicles	30,000				30,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	468,531				468,531
Total	607,669				607,669
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 1 of 10 Programs

AGENCY

SUPPORT

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,299,631			2,299,631
Travel	35,000			35,000
Contractual Services	66,939			66,939
Commodities	40,663			40,663
Other Than Equipment				
Equipment	10,000			10,000
Vehicles	30,000			30,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants	2,800,000			2,800,000
Total	5,282,233			5,282,233
No. of Positions (FTE)	40.00			40.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 2 of 10 Programs

AGENCY

ARMORY REPAIR MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 2 of 10 Programs

AGENCY

ARMORY REPAIR MAINTENANCE

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 3 of 10 Programs

AGENCY

ARMED FORCES MUSEUM

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	373,673				373,673
Travel	9,732				9,732
Contractual Services	218,247				218,247
Commodities	31,272				31,272
Other Than Equipment					
Equipment	3,575				3,575
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	32,639				32,639
Total	669,138				669,138
No. of Positions (FTE)	8.00				8.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	410,000				410,000
Travel	10,000				10,000
Contractual Services	91,246				91,246
Commodities	26,000				26,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	537,246				537,246
No. of Positions (FTE)	8.00				8.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,000				8,000
Travel	(500)				(500)
Contractual Services	124,749				124,749
Commodities	5,600				5,600
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	147,849				147,849
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget
AGENCY

Program No. 3 of 10 Programs

ARMED FORCES MUSEUM
PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	418,000			418,000
Travel	9,500			9,500
Contractual Services	215,995			215,995
Commodities	31,600			31,600
Other Than Equipment				
Equipment	10,000			10,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	685,095			685,095
No. of Positions (FTE)	8.00			8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 4 of 10 Programs

AGENCY

EDUCATIONAL ASSISTANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	454,314				454,314
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	4,868				4,868
Total	459,182				459,182
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	500,000				500,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	500,000				500,000
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	400,000				400,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	400,000				400,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget
AGENCY

Program No. 4 of 10 Programs

EDUCATIONAL ASSISTANCE

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	900,000				900,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	900,000				900,000
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 5 of 10 Programs

AGENCY

Timber Fund Operations

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				154,342	154,342
Travel				249	249
Contractual Services				181,328	181,328
Commodities				6,651	6,651
Other Than Equipment					
Equipment				20,448	20,448
Vehicles				24,097	24,097
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				387,115	387,115
No. of Positions (FTE)				4.00	4.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				160,000	160,000
Travel				1,000	1,000
Contractual Services				250,000	250,000
Commodities				89,000	89,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				500,000	500,000
No. of Positions (FTE)				4.00	4.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(84,470)	(84,470)
Commodities				(70,750)	(70,750)
Other Than Equipment					
Equipment				20,429	20,429
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(134,791)	(134,791)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 5 of 10 Programs

AGENCY

Timber Fund Operations

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				160,000	160,000
Travel				1,000	1,000
Contractual Services				165,530	165,530
Commodities				18,250	18,250
Other Than Equipment					
Equipment				20,429	20,429
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				365,209	365,209
No. of Positions (FTE)				4.00	4.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 6 of 10 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			17,405,610	189,348	17,594,958
Travel			149,194	3,996	153,190
Contractual Services		61,856	28,306,233	167,760	28,535,849
Commodities			2,297,537	77,040	2,374,577
Other Than Equipment			8,169,559	100,000	8,269,559
Equipment			907,779		907,779
Vehicles			48,468		48,468
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total		61,856	57,284,380	538,144	57,884,380
No. of Positions (FTE)			515.00		515.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			17,605,171	189,348	17,794,519
Travel			156,004	3,996	160,000
Contractual Services			14,465,091	299,616	14,764,707
Commodities			2,850,365	77,040	2,927,405
Other Than Equipment			1,387,900		1,387,900
Equipment			820,000		820,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			37,284,531	570,000	37,854,531
No. of Positions (FTE)			515.00		515.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			13,956,593	155,000	14,111,593
Commodities			(517,805)		(517,805)
Other Than Equipment			6,632,100	250,000	6,882,100
Equipment			385,000		385,000
Vehicles			50,000		50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			20,505,888	405,000	20,910,888
No. of Positions (FTE)			8.00		8.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Military Department Consolidated Budget _____

Program No. 6 of 10 Programs

AGENCY

ARMY NG PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			17,605,171	189,348	17,794,519
Travel			156,004	3,996	160,000
Contractual Services			28,421,684	454,616	28,876,300
Commodities			2,332,560	77,040	2,409,600
Other Than Equipment			8,020,000	250,000	8,270,000
Equipment			1,205,000		1,205,000
Vehicles			50,000		50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			57,790,419	975,000	58,765,419
No. of Positions (FTE)			523.00		523.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 7 of 10 Programs

AGENCY

**COUNTER-TERRORISM TRAINING
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				57,748	57,748
Travel				6,000	6,000
Contractual Services				180,000	180,000
Commodities				33,500	33,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				277,248	277,248
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____
AGENCY

Program No. 7 of 10 Programs

COUNTER-TERRORISM TRAINING
PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 8 of 10 Programs

AGENCY

CAMP SHELBY ST OPERATIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				185,500	185,500
Travel					
Contractual Services				213,500	213,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				399,000	399,000
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				185,500	185,500
Travel					
Contractual Services				204,500	204,500
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles				100,000	100,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				500,000	500,000
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				1,000	1,000
Commodities				(1,000)	(1,000)
Other Than Equipment					
Equipment					
Vehicles				(100,000)	(100,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(100,000)	(100,000)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget
AGENCY

Program No. 8 of 10 Programs

CAMP SHELBY ST OPERATIONS

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			185,500	185,500
Travel				
Contractual Services			205,500	205,500
Commodities			9,000	9,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			400,000	400,000
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget

Program No. 9 of 10 Programs

AGENCY

YOUTH CHALLENGE PROGRAM

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	394,600		3,399,784		3,794,384
Travel	1,390		26,088		27,478
Contractual Services	52,812		937,132		989,944
Commodities	89,440		643,741		733,181
Other Than Equipment					
Equipment	10,836				10,836
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,515,438				1,515,438
Total	2,064,516		5,006,745		7,071,261
No. of Positions (FTE)			105.00		105.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	398,000		3,614,500		4,012,500
Travel	2,108		55,000		57,108
Contractual Services	137,300		995,500		1,132,800
Commodities	51,079		790,000		841,079
Other Than Equipment	846,357		100,000		946,357
Equipment	15,000		60,000		75,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	598,015		200,000		798,015
Total	2,047,859		5,815,000		7,862,859
No. of Positions (FTE)			105.00		105.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	(38,971)		38,471		(500)
Commodities			1,000		1,000
Other Than Equipment	(846,357)		(100,000)		(946,357)
Equipment					
Vehicles			50,000		50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	901,985		(200,000)		701,985
Total	16,657		(210,529)		(193,872)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Military Department Consolidated Budget
AGENCY

Program No. 9 of 10 Programs

YOUTH CHALLENGE PROGRAM
PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	398,000		3,614,500		4,012,500
Travel	2,108		55,000		57,108
Contractual Services	98,329		1,033,971		1,132,300
Commodities	51,079		791,000		842,079
Other Than Equipment					
Equipment	15,000		60,000		75,000
Vehicles			50,000		50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants	1,500,000				1,500,000
Total	2,064,516		5,604,471		7,668,987
No. of Positions (FTE)			105.00		105.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 10 of 10 Programs

AGENCY

AIR NG OPERATIONS

PROGRAM

FY 2010 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			9,660,694	110,000	9,770,694
Travel			48,811		48,811
Contractual Services			2,359,625	800,000	3,159,625
Commodities			308,012	65,000	373,012
Other Than Equipment			15,290		15,290
Equipment			56,985		56,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			12,449,417	975,000	13,424,417
No. of Positions (FTE)			233.00		233.00

FY 2011 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			10,209,912	110,000	10,319,912
Travel			80,000		80,000
Contractual Services			2,814,996	790,000	3,604,996
Commodities			360,000		360,000
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,546,708	900,000	14,446,708
No. of Positions (FTE)			233.00		233.00

FY 2012 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			(22,000)		(22,000)
Contractual Services			58,350	10,000	68,350
Commodities			(51,785)	65,000	13,215
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			(15,435)	75,000	59,565
No. of Positions (FTE)			10.00		10.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Military Department Consolidated Budget _____

Program No. 10 of 10 Programs

AGENCY

AIR NG OPERATIONS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			10,209,912	110,000	10,319,912
Travel			58,000		58,000
Contractual Services			2,873,346	800,000	3,673,346
Commodities			308,215	65,000	373,215
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,531,273	975,000	14,506,273
No. of Positions (FTE)			243.00		243.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Military Department Consolidated Budget

1 - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Support Fund	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	2,190,125			109,506	109,506	2,299,631		
GENERAL	2,190,125			109,506	109,506	2,299,631		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	35,000					35,000		
GENERAL	35,000					35,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	75,684			(8,745)	(8,745)	66,939		
GENERAL	75,684			(8,745)	(8,745)	66,939		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	35,754			4,909	4,909	40,663		
GENERAL	35,754			4,909	4,909	40,663		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,532			3,468	3,468	10,000		
GENERAL	6,532			3,468	3,468	10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				30,000	30,000	30,000		
GENERAL				30,000	30,000	30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,331,469			468,531	468,531	2,800,000		
GENERAL	2,331,469			468,531	468,531	2,800,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,674,564			607,669	607,669	5,282,233		

FUNDING:								
GENERAL FUNDS	4,674,564			607,669	607,669	5,282,233		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	4,674,564			607,669	607,669	5,282,233		

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

PRIORITY LEVEL:								
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Armory Const/maint	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

2 - ARMORY REPAIR MAINTENANCE

AGENCY

PROGRAM NAME

A B C D E F G H

FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL				500,000	500,000	500,000		
GENERAL				500,000	500,000	500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL				500,000	500,000	500,000		

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Military Museum	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	410,000			8,000	8,000	418,000		
GENERAL	410,000			8,000	8,000	418,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	10,000			(500)	(500)	9,500		
GENERAL	10,000			(500)	(500)	9,500		
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
CONTRACTUAL	91,246			124,749	124,749	215,995		
GENERAL	91,246			124,749	124,749	215,995		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	26,000			5,600	5,600	31,600		
GENERAL	26,000			5,600	5,600	31,600		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				10,000	10,000	10,000		
GENERAL				10,000	10,000	10,000		
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	537,246			147,849	147,849	685,095		

FUNDING:

GENERAL FUNDS	537,246			147,849	147,849	685,095		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	537,246			147,849	147,849	685,095		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Educational Assistance	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	500,000			400,000	400,000	900,000		
GENERAL	500,000			400,000	400,000	900,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	500,000			400,000	400,000	900,000		

FUNDING:

GENERAL FUNDS	500,000			400,000	400,000	900,000		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
TOTAL	500,000			400,000	400,000	900,000		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Timber Fund	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	160,000					160,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	160,000					160,000		
TRAVEL	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
CONTRACTUAL	250,000			(84,470)	(84,470)	165,530		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000			(84,470)	(84,470)	165,530		
COMMODITIES	89,000			(70,750)	(70,750)	18,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	89,000			(70,750)	(70,750)	18,250		
CAPITAL-OTE								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

5 - Timber Fund Operations

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				20,429	20,429	20,429		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				20,429	20,429	20,429		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	500,000			(134,791)	(134,791)	365,209		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	500,000			(134,791)	(134,791)	365,209		
TOTAL	500,000			(134,791)	(134,791)	365,209		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Arng Agreements	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	17,794,519					17,794,519		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	17,605,171					17,605,171		
OTHER	189,348					189,348		
TRAVEL	160,000					160,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	156,004					156,004		
OTHER	3,996					3,996		
CONTRACTUAL	14,764,707			14,111,593	14,111,593	28,876,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	14,465,091			13,956,593	13,956,593	28,421,684		
OTHER	299,616			155,000	155,000	454,616		
COMMODITIES	2,927,405			(517,805)	(517,805)	2,409,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,850,365			(517,805)	(517,805)	2,332,560		
OTHER	77,040					77,040		
CAPITAL-OTE	1,387,900			6,882,100	6,882,100	8,270,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,387,900			6,632,100	6,632,100	8,020,000		
OTHER				250,000	250,000	250,000		
EQUIPMENT	820,000			385,000	385,000	1,205,000		
GENERAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL	820,000			385,000	385,000	1,205,000		
OTHER								
VEHICLES				50,000	50,000	50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				50,000	50,000	50,000		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	37,854,531			20,910,888	20,910,888	58,765,419		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	37,284,531			20,505,888	20,505,888	57,790,419		
OTHER SP.FUNDS	570,000			405,000	405,000	975,000		
TOTAL	37,854,531			20,910,888	20,910,888	58,765,419		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	515.00			8.00	8.00	523.00		
OTHER SP FTE								
TOTAL FTE	515.00			8.00	8.00	523.00		

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

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

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Camp Shelby State Operati	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	185,500					185,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,500					185,500		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	204,500			1,000	1,000	205,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	204,500			1,000	1,000	205,500		
COMMODITIES	10,000			(1,000)	(1,000)	9,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			(1,000)	(1,000)	9,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES	100,000			(100,000)	(100,000)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000			(100,000)	(100,000)			
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

8 - CAMP SHELBY ST OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	500,000			(100,000)	(100,000)	400,000		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	500,000			(100,000)	(100,000)	400,000		
TOTAL	500,000			(100,000)	(100,000)	400,000		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Youth Challenge Program	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	4,012,500					4,012,500		
GENERAL	398,000					398,000		
ST.SUP.SPECIAL								
FEDERAL	3,614,500					3,614,500		
OTHER								
TRAVEL	57,108					57,108		
GENERAL	2,108					2,108		
ST.SUP.SPECIAL								
FEDERAL	55,000					55,000		
OTHER								
CONTRACTUAL	1,132,800			(500)	(500)	1,132,300		
GENERAL	137,300			(38,971)	(38,971)	98,329		
ST.SUP.SPECIAL								
FEDERAL	995,500			38,471	38,471	1,033,971		
OTHER								
COMMODITIES	841,079			1,000	1,000	842,079		
GENERAL	51,079					51,079		
ST.SUP.SPECIAL								
FEDERAL	790,000			1,000	1,000	791,000		
OTHER								
CAPITAL-OTE	946,357			(946,357)	(946,357)			
GENERAL	846,357			(846,357)	(846,357)			
ST.SUP.SPECIAL								
FEDERAL	100,000			(100,000)	(100,000)			
OTHER								
EQUIPMENT	75,000					75,000		
GENERAL	15,000					15,000		
ST.SUP.SPECIAL								
FEDERAL	60,000					60,000		
OTHER								
VEHICLES				50,000	50,000	50,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL				50,000	50,000	50,000		
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	798,015			701,985	701,985	1,500,000		
GENERAL	598,015			901,985	901,985	1,500,000		
ST.SUP.SPECIAL								
FEDERAL	200,000			(200,000)	(200,000)			
OTHER								

PROGRAM DECISION UNITS

Military Department Consolidated Budget

9 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TOTAL	7,862,859			(193,872)	(193,872)	7,668,987		

FUNDING:

GENERAL FUNDS	2,047,859			16,657	16,657	2,064,516		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	5,815,000			(210,529)	(210,529)	5,604,471		
OTHER SP.FUNDS								
TOTAL	7,862,859			(193,872)	(193,872)	7,668,987		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Ang Programs	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	10,319,912					10,319,912		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,209,912					10,209,912		
OTHER	110,000					110,000		
TRAVEL	80,000			(22,000)	(22,000)	58,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	80,000			(22,000)	(22,000)	58,000		
OTHER								
CONTRACTUAL	3,604,996			68,350	68,350	3,673,346		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,814,996			58,350	58,350	2,873,346		
OTHER	790,000			10,000	10,000	800,000		
COMMODITIES	360,000			13,215	13,215	373,215		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	360,000			(51,785)	(51,785)	308,215		
OTHER				65,000	65,000	65,000		
CAPITAL-OTE	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER								
EQUIPMENT	61,800					61,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,800					61,800		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,446,708			59,565	59,565	14,506,273		

PROGRAM DECISION UNITS

Military Department Consolidated Budget

10 - AIR NG OPERATIONS

AGENCY

PROGRAM NAME

A B C D E F G H

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,546,708			(15,435)	(15,435)	13,531,273		
OTHER SP.FUNDS	900,000			75,000	75,000	975,000		
TOTAL	14,446,708			59,565	59,565	14,506,273		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	233.00			10.00	10.00	243.00		
OTHER SP FTE								
TOTAL FTE	233.00			10.00	10.00	243.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Military Department Consolidated Budget

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

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

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Support Fund:

These increases are necessary to continue to support the Support Fund.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

2 - ARMORY REPAIR MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

To provide for the maintenance, repair and minor construction (alterations, additions and renovations) for the 88 existing Armories located in 88 communities throughout the state.

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Armory Const/Maint:

Funding is needed in this Budget unit if critically necessary repairs and maintenance problems are to be resolved for all Armories throughout the State. For several consecutive years this Budget has gone unfunded. The Military Department has a significant backlog of maintenance and repairs. Every State dollar budgeted in this program for maintenance and repairs is matched by a Federal dollar.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Military Museum:

General Funds are needed to replace the Budget Contingency Funds that were appropriated in the past.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Educational Assistance:

Educational Funds are used as an incentive for recruiting and retaining soldiers in the National Guard.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

5 - Timber Fund Operations

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Timber Fund:

Timber sales proceeds are used in this budget unit.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) ARNG Agreements:**

This program is nearly fully funded by the Federal government through Cooperative Funding Agreements. These agreements support many aspects of the Military Department and the National Guard. The increase in salary is partly an adjustment to account for additional authority to spend Federal funding already in place (or will be by the time the State FY begins) and the addition of 10 equipment repairer technicians at the RSMS at Camp Shelby. Historically, the Federal government, through the National Guard Bureau, makes more Federal funds available to the State for various projects. Included in these projects are new facilities, repair and maintenance to existing facilities and upgrades to current facilities. The FY 2012 budget estimates are based on reconciling FY 2010 actual expenditures with FY 2011 estimates and projections from Program Managers of Federal Programs.

The Military Department is asking for an increase in State Matching funds that can be used to provide maintenance and repair to local armories.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

NOTE: We have no approved grant funds for FY 11 or FY 12 at this time.

II. Program Objective:

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

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

8 - CAMP SHELBY ST OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Camp Shelby State Operatio:

This program tracks revenue from Billeting and Club sales. These funds are utilized to offset various upgrades to the facilites for the well being of the soldiers who train at Camp Shelby.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

9 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

I. Program Description:

Operations and maintenance of the Youth ChalleNGe Program at Camp Shelby. This includes two classes per year of 200 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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Youth ChalleNGe program:

The Youth ChalleNGe Program at Camp Shelby offers at risk youth throughout the State the counseling and discipline to get their lives back together and get a GED so that they can become productive citizens.

PROGRAM NARRATIVE

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

Military Department Consolidated Budget

10 - AIR NG OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) ANG Programs:

This program supports 3 Air National Guard bases in Mississippi.

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

Military Department Consolidated Budget

1 - SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Federal Funded Employees (Tech/AGR)	2,743.00	2,743.00	2,743.00
2 Federal Reimbursed State Employees	829.00	829.00	833.00
3 General and Special Fund State Employees	52.00	52.00	52.00
4 Air National Guard Airmen (Persons)	2,246.00	2,246.00	2,246.00
5 ARNG Units (Company Size)	164.16	4.00	164.00
6 Army National Guard Soldiers (Persons)	10,012.00	10,012.00	9,900.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Cost to State per Soldier/Airman	367.52	381.35	430.93
2 Average cost to State per unit/aircraft	250,277.50	233,728.20	240,101.50

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 ARNG units at ready	91.00	91.00	91.00
2 ANG aircraft at ready	18.00	20.00	22.00

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

Military Department Consolidated Budget

2 - ARMORY REPAIR MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Maintenance & Repair Projects	(1.00)	4.00	4.00
2 Number of Self Help Projects	(1.00)	(1.00)	(1.00)

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Avg cost of self help projects.	(1.00)	125,000.00	125,000.00
2 Avg cost of M&R projects.	(1.00)	(1.00)	(1.00)

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Armories at Green condition. *	15.00	15.00	15.00
2 Armories at Amber condition. **	11.00	11.00	11.00
3 Armories at Red condition.***	62.00	62.00	62.00

- * Fully capable - minor maint & repair may be required.
- ** Operational - needs major repair - or- age and condition.
- ***Inadequate - needs extensive repair, ie, roof structure, too small, unsafe, environmental issues, etc.

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

Military Department Consolidated Budget

3 - ARMED FORCES MUSEUM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Number of Adult Visitors (Non-Military)	32,226.00	35,449.00	38,993.00
2 Number of Children	19,551.00	21,506.00	23,657.00
3 Number of Military Visitors	14,357.00	14,500.00	14,500.00
4 Number of off-site exhibits	20.00	22.00	24.00
5 Number of display items in inventory	16,444.00	18,088.00	19,897.00
6 Number of vehicles in inventory	195.00	215.00	236.00
7 Number of weapons in inventory	293.00	322.00	355.00
8 Number of archival materials in inventory.	44,549.00	49,004.00	53,904.00

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Annual average cost per item in inventory	8.73	7.94	7.22
2 Annual average cost per square foot of bldg space	23.36	19.19	19.19
3 Annual average cost per visitor	8.12	7.52	6.96

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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 Provide an educational experience for visitors	106,134.00	111,455.00	117,150.00
2 Provide a secure storage and preservation program for historical items	61,481.00	67,629.00	74,392.00

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

Military Department Consolidated Budget

4 - EDUCATIONAL ASSISTANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Student approved	341.00	400.00	445.00
2 Number of schools	40.00	40.00	40.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Tuition per semester Sr Coll \$	2,350.00	2,350.00	2,655.00
2 Average Tuition pre Semester Jr Coll \$	1,100.00	1,100.00	1,100.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase number student Guardsmen	1.00	59.00	79.00
2 Maintain number of schools	40.00	40.00	40.00
3 Army strength goal	9,993.00	9,993.00	10,000.00
4 Air NG strength goal	2,652.00	2,652.00	2,655.00
5 ESTIMATES:	0.01	0.01	0.01
1. # Students enrolled in SR colleges and cost 328 students @ 2,655 = \$870,840..			
2. #Students enrolled in JR Colleges and cost 117 students @ 1,100 = \$128,700			
3. Total Students 445 \$999,540			

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

Military Department Consolidated Budget

5 - Timber Fund Operations

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Troops supported (Man-days)	31,067.00	31,067.00	31,067.00
2 Facilities Supported Units	22.00	22.00	22.00
3 Number of acres managed	7,670.00	7,670.00	7,670.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per Soldier (Manday)	12.46	16.10	11.76

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Maintain the number of troops training at Camp Shelby (Mandays)	31,067.00	31,067.00	31,067.00

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

Military Department Consolidated Budget

6 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 State Employees Supported	515.00	515.00	523.00
2 Army National Guard Programs Supported	14.00	14.00	14.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Average Cost per Manday Supported	1,872.14	1,218.48	1,891.57
2 Average Cost per Program	4,154,402.00	2,703,895.00	4,197,530.00

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 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Training sites supported	2.00	2.00	2.00
2 Operate and maintain logistical and aviation facilities	18.00	18.00	18.00
3 Maintain or increase troops supported at training sites expressed in troop mandays	31,067.00	31,067.00	31,067.00

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

Military Department Consolidated Budget

7 - COUNTER-TERRORISM TRAINING

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Counter Terrorism Training Project	277,248.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Counter-terrorism training grant	1.00	0.00	0.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Counter-terrorism training grant	1.00	0.00	0.00

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

Military Department Consolidated Budget

8 - CAMP SHELBY ST OPERATIONS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Billets/Beds	310.00	341.00	430.00
2 Number of Bed Nights	113,150.00	124,465.00	156,950.00
3 Number of Customers/Users	84,863.00	93,349.00	125,560.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average Cost per Customer	4.71	5.36	3.99
2 Average Cost per Bed Night	3.53	4.02	3.19

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of Bed Nights Used per customer.	84,863.00	93,349.00	125,560.00

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

Military Department Consolidated Budget

9 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students enrolled.	485.00	513.00	514.00
2 Number of students graduated.	352.00	409.00	400.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per student.	15,403.00	16,302.00	15,698.00

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of students completed program.	352.00	409.00	400.00
2 Number of students awarded GED.	266.00	286.00	300.00

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

Military Department Consolidated Budget

10 - AIR NG OPERATIONS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FOMA employees	95.00	95.00	95.00
2 Crash/Rescue Employees	98.00	98.00	108.00
3 Security Guards (Persons)	40.00	40.00	40.00
4 Number of Mandays Supported	31,067.00	31,067.00	31,067.00

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Average cost per Manday Supported	432.12	465.02	466.94

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of C-17 Aircraft	8.00	8.00	8.00
2 Number of KC-135R Starlifters	8.00	8.00	8.00
3 Air NG Bases Supported	3.00	3.00	3.00
4 Number of C-26 air crafts	1.00	1.00	1.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT				
GENERAL	4,674,564	(140,237)	4,534,327	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	4,674,564	(140,237)	4,534,327	
Narrative Explanation: If a budget reduction is mandated, we would have to take the cut in this category.				
Program Name: (2) ARMORY REPAIR MAINTENANCE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (3) ARMED FORCES MUSEUM				
GENERAL	537,246	(16,117)	521,129	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	537,246	(16,117)	521,129	
Narrative Explanation: If a budget reduction is mandated, we will take the cut in the Commodities category.				
Program Name: (4) EDUCATIONAL ASSISTANCE				
GENERAL	500,000	(15,000)	485,000	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL	500,000	(15,000)	485,000	
Narrative Explanation: If a budget reduction is mandated, we will take the cut in the Contractual category.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) Timber Fund Operations				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,000		500,000	
TOTAL	500,000		500,000	
Narrative Explanation:				
Program Name: (6) ARMY NG PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	37,284,531		37,284,531	
OTHER SPECIAL	570,000		570,000	
TOTAL	37,854,531		37,854,531	
Narrative Explanation:				
Program Name: (7) COUNTER-TERRORISM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (8) CAMP SHELBY ST OPERATIONS				
GENERAL		(61,436)	(61,436)	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,000		500,000	
TOTAL	500,000	(61,436)	438,564	
Narrative Explanation:				
If a budget reduction is mandated, we will have to take the cut in this category.				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Consolidated Budget

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) YOUTH CHALLENGE PROGRAM				
GENERAL	2,047,859		2,047,859	
ST.SUPPORT SPECIAL				
FEDERAL	5,815,000		5,815,000	
OTHER SPECIAL				
TOTAL	7,862,859		7,862,859	
Narrative Explanation:				
Program Name: (10) AIR NG OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,546,708		13,546,708	
OTHER SPECIAL	900,000		900,000	
TOTAL	14,446,708		14,446,708	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	7,759,669	(232,790)	7,526,879	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL	56,646,239		56,646,239	
OTHER SPECIAL	2,470,000		2,470,000	
TOTAL	66,875,908	(232,790)	66,643,118	

xx MEMBERS

Military Department Consolidated Budget

Agency

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

B. Estimated number of meetings FY2011

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	18,456		
61020 Employee Training	73,266	61,000	78,500
61060 Awards		500	500
61030	4,089	3,000	4,000
61010 Tuition	455,164	500,600	900,900
61020 Employee Training	25	1,500	
61020	19,647	15,000	20,000
61060			
61010		40,000	
61030 Travel related registration	46		
TOTAL (A)	570,693	621,600	1,003,900
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.	7,299	16,241	16,241
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	164,702	130,006	168,006
61210 Electricity	4,608,327	4,125,800	4,655,300
61220 Gas	1,078,880	1,308,120	1,193,120
61230 Water & Sewage	56,052	72,000	67,300
61123 Svc Fund Fee			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity	1,170,025	1,500,000	1,500,000
61124			
61170 Public Network Access			4,400
61180 Transportation of Goods			
61131 Long Distance Telephone			
61123 Univ Svc Fund Fee			
61191 Charge	82,022		83,000
61110 Postage	330	400	500
61123 Univ Sev Fund			
61170 N Network Svc			
61230 Water and sewer	41,967	40,000	40,000
61170 Public Access			
TOTAL (B)	7,209,604	7,192,567	7,727,867
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	9,869	15,500	10,300
61340 Signs & Billboards		2,000	
61350 Exhibits & Displays	910	2,000	500
61320			
61310 Advertising	1,056	1,000	1,000
TOTAL (C)	11,835	20,500	11,800

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
D. RENTS (61400-61499)			
61440 Office Equipment	48,678	51,779	54,379
61460 Other Equipment	1,200	20,000	2,000
61470			
61490 Other Rentals	2,003	11,088	11,088
61420 Building & Floor Space			
61430 Land	34,259	35,000	35,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	238,689	94,200	236,200
61490 Other Rental	220,945	80,000	221,000
61470 Bureau of Buildings			
61480 Exhibits			
61460 Other Equip			
TOTAL (D)	545,774	292,067	559,667
E. REPAIRS & SERVICES (61500-61599)			
61500 grounds			
61520 buildings		2,000	2,000
61540 Passenger Vehicles	33,496	29,000	38,500
61550 Office Equipment & Furniture	4,710	900	823
61530 R/M Machines		300	300
61500 Grounds, Walks, Fences & Lots	939,811	820,000	1,426,000
61530 Machinery & Field Equipment	2,962		2,459
61550 Office Equipment & Furniture			
61580 Shop Equipment	7,372		7,372
61590 Miscellaneous Items of Equipment	112,356	47,930	70,842
61500 Grounds	9,151	5,000	5,000
61520 Buildings	9,949,055	2,614,118	9,778,453
61531 Machinery & Field Equipment	659		659
61510 Repair.Hwys/Bridges	48,592		48,592
61500 Grounds		129,903	129,903
61550 office	4,321		
61541	199	2,000	2,000
61510 Repairing Hwys & Bridges		239,359	239,359
TOTAL (E)	11,112,684	3,890,510	11,752,262
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	23,229	26,200	24,210
61616 MMRS Fees	174,368	156,700	169,072
61620 Department of Audit	3,926		2,036
6163X Legal (61630-61636) (61631-AG's Office)			
61658 Contract Workers	1,304,662	1,120,000	1,351,353
61683 SPAHRS	361,947	417,200	374,450
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees	15,664	16,500	16,700
61680 Temporary Employment Fees			
61690 Other Fees & Services	2,248,919	200,700	2,203,851
61610 Engineering			
61611 Architect			
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
6168X Contract Worker (61682-61688)			
61611 Archt	5,000		
61658 Contract Workers	4,765,528	4,725,451	4,820,000
61615 SAAS			
61617 MMRS			
61690 Other fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
61617 SPAHRS			
61618 MERLIN			
61642 Nurses			
61644 Other Medical			
61660 Court Costs & Court Reporters			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services	52,540	42,880	17,500
61658 Contract Worker	38,614	30,000	30,000
61661 Recording & Notary Fees			
61680 Temporary Employment			
61683 SPAHRS matching	2,954	2,500	2,500
61662 Appraisal fee			
61623 ACCOUNTING	19,193	17,000	19,200
61610 Eng Fees	675,042		675,042
61611 Architect	1,465,902		1,465,902
61644 OTHER MEDICAL	112,250		115,000
61653 CONT	45,833		50,000
61683 SPAHRS Fees	34,785	33,000	33,000
61640 PHYS		10,000	10,000
61642 NURSING	72,000	36,500	36,500
61623 Accounting	4,212	6,800	4,212
61683 SPAHRS	64,267	40,000	64,267
61610 Engineer	4,900		4,900
61640 Phy	24,587	36,000	24,587
TOTAL (F)	11,520,322	6,917,431	11,514,282
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
i61710 Ins Fid bond	600	6,665	3,385
61707 Ins			
61720 Membership Dues	11,211	3,420	5,670
61730 Laundry, Dry Cleaning & Towel Service	11,381	18,200	17,000
61700 Liability Insurance Pool	32,226		27,074
61718 Service Charge-Bank	144		
61721 Subscriptions - NG	124	150	150
61740 Salvage, Demolition	820,724	774,000	820,180
61800 Procurement Card Purchases	2,516	3,200	3,200
61790 Voc teach			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	13,980	10,600	13,969
61715 Insurance Computer Equipment ITS			
61721 Subscriptions			
61800 procurement card			
61700 Liability Insurance Pool	392		400
61800 Procurement Card	4,669	39,970	15,471
61800	2,020	65,000	1,324
61790			
61741			
61801 Contractual, Social Services			
61802 Contractual, Medical			
61813 Contractual, SS Match			
61815 Contractual Medi			
61800 Procurement card	45,127	224,638	172,782
61743			
TOTAL (G)	945,114	1,145,843	1,080,605
H. INFORMATION TECHNOLOGY (61900-61990)			
6190X IS Fees - ITS (61980)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	9,670	9,847	9,727
6192X Software Acquisition (61921-61923)	4,392	500	500
61922 - 61939 Mo tel			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)	19,007	20,200	20,000
61994 Contract Maint	653		
61936 Rental of Pager Equip			
61964 Two Way Radio Repair			
61924 Long Dist			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
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			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6193X IS Related Rentals (61932-61939)	7,423		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61917 State Data Center	67,407	30,000	67,500
61920			
61928	658,608		660,000
61922-61939 telephone	1,236,748	300,000	1,236,748
61962 Repair of Communications Equip	677		
61980 Software Maint	13,035	43,000	13,035
61986			
61925	355		
61921	2,790		2,717
61924	50,000	33,000	50,000
61922			
6196X Radio Equip Repair (61964-61965)			
61924 Long Distance charges	681	1,600	1,600
TOTAL (H)	2,071,446	438,147	2,061,827
I. OTHER (61991-61999)			
61994 PC EXP CONT			
6199X Prior Year Expense (61997-61998)	19,692	105,268	23,700
61999 Contractual Services - No PO Required			
61999 SAD Emergency Pay			
61990 Telephone System Software Modification			
61992			
61994 Petty cash	4,499		
TOTAL (I)	24,191	105,268	23,700
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	34,011,663	20,623,933	35,735,910
FUNDING SUMMARY:			
GENERAL FUNDS	804,229	804,230	1,781,263
STATE SUPPORT SPECIAL FUNDS	61,856		
FEDERAL FUNDS	31,602,990	18,275,587	32,329,001
OTHER SPECIAL FUNDS	1,542,588	1,544,116	1,625,646
TOTAL FUNDS	34,011,663	20,623,933	35,735,910

**SCHEDULE C
COMMODITIES**

Military Department Consolidated Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts		766,953	
62050 Steel and Other Metals	7,512	23,600	7,512
62060 Paints	7,122	4,585	7,122
62070 Signs			
62090 All Other Main & Const Supplies			
62020 Asphalt, Plant Mix	18,053	10,000	18,053
62050 Steel & Other Metals			
62070 Signs and Sign Materials			
62090 All Other Maint & Const Supplies		300	
62030 Cement, Plaster		2,000	
62090 All Other Maint & Const Supplies		40,800	10,000
62020 Asphalt, Plant Mix		3,000	
62010 Aggregates, Sand			
62070 Sign & Sign Material	8,606	50,000	8,606
62030 Cement, Plaster, etc	18,606	250,000	18,606
62090 All Other Maint & Const	18,433	800,000	18,433
62010 Aggregates	1,074,681		1,074,681
62080 Culverts	15,462		16,987
62010 Aggregates, Sand, Gravel	6,384		
62030 Cement, Plaster			
		65,000	65,000
62090 Other Maintenance			
62080 Culverts			
Lumber Parts			
62010 Sand & Gravel			
62070			
62040 Lumber			
62030			
62050			
62090			
Total (A)	1,174,859	2,016,238	1,245,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62130 Office Supplies & Materials		14,500	3,000
62140 Paper Supplies		4,535	3,185
62150 Maps, Manuals, Library Books	3,792	7,500	4,020
62160 Office Equipment (not capital outlay)	8,183	3,756	1,406
62120 Duplication & Reproduction	48	2,238	163
62110 Printing Binding	5,781	26,125	12,100
62120 Duplication & Reproduction Supplies			
62150 Maps, Manuals, Library Books, Films			
62120 Duplication & Reproduction	2,259	22,000	2,000
62120 Duplication & Reproduction	2,717	7,409	7,409
62130			
Total (B)	22,780	88,063	33,283

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Consolidated Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	47,779	45,390	48,234
62251 Repair Vehicle		2,500	
62213			
62290 Other Equipment Repair Parts	86,219	28,800	86,750
62220 Oil	14,233	3,500	14,300
62240 Tires	3,611	3,000	3,700
62280 Shop Supplies			
62290 Other Equipment Repair			
62260 Accessories			
62270 Radio & TV Supply & Repair		2,325	
62271 Repair of Comm Systems, Parts			
62280			
62212		300	
62240 Tires		200	
62250 Repair Parts - Office		300	
62260 Accessories, Chains		375	
62280 Shop Supplies		8,200	
62260	2,300	3,000	2,300
62250 Repair Parts - Office			
62252 Expendable Repair Parts	50,043	50,000	50,551
62211 Diesel			
62212 Aviation			
62251 Expendable Parts	22		
62271 Repair Parts	1,035		
62210 Gas	14,168	20,000	20,000
62295 Other Equipment Repair Parts			
62240 Tires & Tubes			
62250 Repair Parts Office			
62211 Fuels, Diesel	5,908	6,000	6,000
62212 Fuels, Other			
62241 Tires & Tubes, Trucks	1,097	1,000	1,000
62243 Tires & Tubes, Offroad			
62252 Expendable RAepair Parts		2,000	2,000
62253 Batteries			
62270 Radio & TV Supplies			
62290 Other Equipment Repairs		1,000	1,000
62271 Power Supply for Radio			
62252 A/CRPR	10,585	3,000	10,585
Total (C)	237,000	180,890	246,420
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		250	
62340 Drugs & Chemicals - Medical & Lab Use	11,071	7,141	6,366
62390 Other Professional Scientific	38,490	36,613	38,513
62331 Film Processing			
62390 Other Professional Scientific Supplies & Materials			
62310			

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Consolidated Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62370			
62331 Film Processing		375	
62331 Film Processing		46	46
62310 Lab Testing	19,905		20,000
62320 Engineering			
62350 Classroom Materials			
62370 Educational Supplies	10,381	10,575	10,575
62340 Drugs/Chemicals/Medical Lab Use			
62330 Photographic Supplies			
62310 Lab & Testing			
62320 Engineering Supplies			
62350 Classroom Instruction Materials			
62350 Training & Inst			
Total (D)	79,847	55,000	75,500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	211,443	211,452	213,435
62450 Janitor Supplies & Cleaning	194,730	291,373	208,373
62460 Wearing Material			
62475 Food for Business meetings	4,900	2,000	2,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	118,256	139,525	139,525
62590	9,090	2,000	3,391
62595 Other Equipment (less than \$500)	19,914	31,500	36,000
62490 Greenhouse & Nursery Supplies	110,041	10,000	110,000
62430 Small Tools	11,106	1,249	10,415
62510 Poisons	49,593	25,000	50,000
62551 Answer System			
62555 Data Processing	461		461
62570 Drapes & Carpets			
62800 Procurement Card	72,970	82,191	66,235
62595	7,979	20,000	8,000
62994 PC Exp	333		
62998	15		
62410 Building Supplies & Materials		975	975
62470 Food	440,393	413,000	413,000
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	19,288	8,059	8,959
62800 procurement card			
62410 Bldg			
62430	43		
62800 Procurement card	13,148	1,000	15,000
62555 Info Sys			
62998 Prior Yer Expense	35		
62560 Eating Utensils			
62475 Food	317		400
62540 linens			

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Consolidated Budget
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62430 Small tools			
62998 Prior Year			
62410 Building Supplies	166,424	130,000	166,424
62460			
62470	19,908		19,908
62530	43,980	20,000	43,980
62480 Food for Animals			
62500 Fertilizer	63,310	60,000	63,000
62555 Data Processing	610	1,267	1,267
62994 Petty Cash Expense			
62580 Ammunition			
62590 Other Supplies	117,577	60,000	120,000
62540 Linens	10,046	11,700	11,700
62998 Prior Year Expense	144	15,000	
62420 Hardware		829	829
62460 Wearing material for wards	60,889	129,000	129,000
62571	24,120	2,423	2,423
62571 TVs	3,598		
62490 Greenhouse & Nursery Supplies		1,290	1,290
62551 Telephone Systems Repair			
62585		459	459
62900 Intergovernmental Pur	465	560	560
62994 Petty cash	82	517	517
62800 Procurement	80,136	96,678	96,678
62560 Cafeteria supplies	17,146		
62510			
62570			
62800 Procurement card	189,745	180,000	180,000
62490			
62410			
Total (E)	2,082,235	1,949,047	2,124,204
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,596,721	4,289,238	3,724,407
FUNDING SUMMARY:			
GENERAL FUNDS	165,240	112,833	123,342
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,249,290	4,000,365	3,431,775
OTHER SPECIAL FUNDS	182,191	176,040	169,290
TOTAL FUNDS	3,596,721	4,289,238	3,724,407

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

Military Department Consolidated Budget

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Land for Right-of-Way	535,569		530,000
63141	96,926		97,000
63142	42,069		43,000
TOTAL (A)	674,564		670,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	4,437,871	966,357	4,875,000
63230 Additions			
63230 Additions			
63230 Additions & Betterments	2,502,926	1,387,900	2,500,000
63370 Radio and Television Equip			
63252	410,321		
63251	14,000		
63490 other			
63251 Engineer Fees			
TOTAL (B)	7,365,118	2,354,257	7,375,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63550 Highways			
63505	245,167		245,000
63998			
TOTAL (C)	245,167		245,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	8,284,849	2,354,257	8,290,000
FUNDING SUMMARY:			
GENERAL FUNDS		846,357	
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,184,849	1,507,900	8,040,000
OTHER SPECIAL FUNDS	100,000		250,000
TOTAL FUNDS	8,284,849	2,354,257	8,290,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department Consolidated Budget

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63405 Lawn & Garden Equipment		1,496					
63320 Road Machinery							
63360 Shop		266					
63410 Farm Equip		17,157			1	18,900	18,900
63320 Equipment		2,650					
63320		236,432		300,000	10	27,500	275,000
63360		5,444					
63410		20,800					
63405 Lawn and Garden Equipment							
63405							
63410				8,000	4	2,000	8,000
TOTAL (B)		284,245		308,000			301,900
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture					2	1,750	3,500
63380							
63330 Office Equipment, Furniture							
63330 Office/machines					2	5,000	10,000
63360		1,575					
63370		2,000					
63330 Office Machines, Furniture							
63330 Office Machines, Furniture				200,000	20	10,000	200,000
63360 Shop							
63390				50,000	10	5,000	50,000
63371 Video Equip							
63442 Misc Telephone Equip							
63370 Televisions/Radios							
63350							
63360 Shop Equipment							
63370 Radio & TV Equipment		3,021		9,500	1	9,500	9,500
63371 Video Equipment				4,400	1	4,400	4,400
63380 Photo & Reproduction							
63330 Office Machines, Furniture				2,000	1	2,000	2,000
63425 PC Systems							
TOTAL (C)		6,596		265,900			279,400
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Systems		3,266	3	6,532	4	1,625	6,500
63421 IT/IS Equipment							
63421 Mainfr Sy							
63425 PC Systems Equipment							
63421 Mainframe Equipment		1,529			1	1,529	1,529
63421 Mainframe Sys		105,429		270,000	100	1,500	150,000
63433 Mobile Voice		10,060					
63439 Micro Dish							
63433 2 Way radio				7,650	1	7,650	7,650
63442 Miscellaneous Telephone Equipment							

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Military Department Consolidated Budget

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
63490				31,650	5	6,330	31,650
63423 Midrange computer system				3,800	1	3,800	3,800
63421 IS Equipment		7,815		18,000	2	9,000	18,000
63421 Systems Equipment		1,244					
TOTAL (D)		129,343		337,632			219,129
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63490 Other Equipment							
63490 Other equipment							
63490 Other Equipment		526,964			40	13,250	530,000
63495							
63476 Lease Purchase other							
63490 Other Equipment		55,741		51,800	4	12,950	51,800
TOTAL (F)		582,705		51,800			581,800
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,002,889		963,332			1,382,229
FUNDING SUMMARY:							
GENERAL FUNDS		17,677		21,532			35,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		964,764		941,800			1,326,800
OTHER SPECIAL FUNDS		20,448					20,429
TOTAL FUNDS		1,002,889		963,332			1,382,229

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

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)						1	30,000
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)						4	100,000
63390 Truck, Dump Bed (TK DU)			16,070				
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)	1		24,097				
63391 Truck, Heavy Duty 5 Ton (TK HD)			32,398				
63391 Truck, Heavy Duty Pickup (TK HU)				4	100,000		
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	1		72,565	4	100,000	5	130,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			72,565		100,000		130,000
FUNDING SUMMARY:							
GENERAL FUNDS							30,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			48,468				100,000
OTHER SPECIAL FUNDS			24,097		100,000		
TOTAL FUNDS			72,565		100,000		130,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department Consolidated Budget _____
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department Consolidated Budget

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64610 Allocation to Agencies			
64790 Grants to Non-Governmental			
78120 Vehicle Inspections			
64890 Misc Grants to Individuals			
XXX NEW			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790	380,000		
64940 Montgomery	300,000	300,000	300,000
64790 Grants to Non-Governmental Institutions & Individuals			
78120 Vehicle Inspections	80		
89150 Transfer to Other Funds			
89150 Transfer from Other Funds			
89150 Transfer to Other Categories	1,324,012	500,000	1,000,000
64890 Misc Grants to students	191,346	298,015	500,000
XXX NEW			
TOTAL (C)	2,195,438	1,098,015	1,800,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Tf to other funds	1,625,613	2,031,469	2,500,000
81950 Tf to other funds	32,639		
TF TO OTHER FUNDS	4,868		
89300 Miscellaneous Refunds			
69998 Prior Year			
TOTAL (E)	1,663,120	2,031,469	2,500,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	3,858,558	3,129,484	4,300,000
FUNDING SUMMARY:			
GENERAL FUNDS	3,858,558	2,929,484	4,300,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		200,000	
OTHER SPECIAL FUNDS			
TOTAL FUNDS	3,858,558	3,129,484	4,300,000

**NARRATIVE
2012 BUDGET REQUEST**

Military Department Consolidated Budget _____
Name of Agency

See individual Budgets for details

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FREEMAN, WILLIAM	WASHINGTON, DC	MEETING WITH NGB	418	GENERAL
GILPIN, MICHAEL	WASHINGTON, DC	CONGRESSIONAL DELEGATION	1,558	
ATES, SANDRA	TUCKER, GA	PHOTOSHOP BOOTCAMP	301	
FREEMAN, WILLIAM	FT GORDON, GA	WOUNDED SOLDIERS MEET	2,287	
FREEMAN, WILLIAM	WASHINGTON, DC	CONGRESSIONAL DELEGATION	1,130	
FREEMAN, WILLIAM	RALEIGH, NC	MEMORIAL SERVICE	155	
FREEMAN, WILLIAM	COLORADO SPRINGS, CO	SR LEADERS CONF	128	
FREEMAN, WILLIAM	CHARLOTTE, NC	MEMORIAL SERVICE	122	
THOMAS, ROBERT	NASHVILLE, TN	NGAUS CONF	1,539	
FREEMAN, WILLIAM	NASHVILLE, TN	NGAUS CONF	1,500	
GILPIN, MICHAEL	WASHINGTON, DC	ANG BRIEFING	293	
FREEMAN, WILLIAM	BALTIMORE, MD	AUSA	295	
POWELL, TIMOTHY	LANSDOWNE, PA	NGB PA WORKSHOP	1,763	
FREEMAN, WILLIAM	WASHINGTON, DC	AUSA	851	
FREEMAN, WILLIAM	FAYETTEVILLE, NC	WELCOME HOME SOLDIERS	140	
FREEMAN, WILLIAM	FAYETEVILLE, NC	WELCOME HOME SOLDIERS	271	
THOMAS, ROBERT	ATLANTA, GA	DIVERSITY CONF	892	
FREEMAN, WILLIAM	WASHINGTON, DC	AGAUS CONF	481	
GILPIN, MICHAEL	WASHINGTON, DC	NGB	1,239	
FREEMAN, WILLIAM	ANNISTON, AL	OCS GRADUATION	254	
FREEMAN, WILLIAM	WASHINGTON, DC	CONGRESSIONAL DELEGATION	337	
FREEMAN, WILLIAM	AUGUSTA, GA	WOUNDED SOLDIERS GREET	164	
FOSTER, LISA	KANSAS CITY, MO	AASLH COLLECTIONS	1,246	GENERAL
DANIELS, CHAD	KANSAS CITY, MO	AASLH COLLECTIONS	1,776	
DANIELS, CHAD	HARRISBURG, PA	NGB MUSEUM ADV BOARD	992	
DANIELS, CHAD	ARLINGTON, VA	NGB MUSEUM ADV BOARD	1,334	
HUSTED, GLEN	NEW ORLEANS, LA	MUSEUM PROGRAM	358	
DANIELS, CHAD	NEW ORLEANS, LA	WWII MUSEUM	221	
DANIELS, CHAD	DENVER, CO	MUSEUM ARTIFACTS	1,634	
HUSTED, GLENN	NEW ORLEANS, LA	MUSEUM ARTIFACTS	174	
Employee Name	Destination	Purpose		Source
Keith, Kenneth	Durham, NC	NEPA Wriers Course	1,398	Fund 3701
McKenzie Heide	Little Rock, AR	Advanced GIS	472	
McWilliams, Terri	Lake Charles, LA	First Response	1,094	
Montgomery, Nick	Columbia, SC	RCTA Export Class	600	
Murphy, Lindsey	San Diego, CA	ESRI Conf	1,996	
Eldridge, Brad	Washington, DC	RPOM NGB	1,627	
King, Cindy	Phoenix, AZ	ENV	298	
Crowe, Robert	Panama City, FLA	SE Herbicide Conf	477	
Potin, Chris	Panama City, FLA	SE Herbicide Conf	524	
Dickinson, Tim	Panama City, FLA	SE Herbicide Conf	606	
West, Rodney	Indianapolis, IN	SRP Conf	1,660	
Little, Wilton	Washington, DC	NGB Issues	2,088	
Little, Wilton	Flagstaff, AZ	RPOM Plan Mtg	2,160	
Carroll, Michael	San Diego, CA	ESRI Conf	2,804	
Little, Wilton	Washington, DC	ISR Training	866	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
McWilliams, Terri	Huntsville, Ala	First Response	721	
Harkless, Deneen	San Francisco, CA	EPAS Audit	1,740	
Wallace, Barry	Providence, RI	Gov Energy Conf	1,888	
Stegall, Danny	Dallas, TX	DOD Fire	1,380	
Lemmons, lindsey	Carson City, NV	Arng Sustainability	1,507	
Walker, Hilbert	Little Rock, AR	VCTP Coord. Mtg	943	
McWilliams, Terri	Lafayette, La	RCTA Export Class	708	
McBride, Robert	Charleston, SC	RCTA Survival	1,310	
Harrison, Martin	Anaheim, CA	Stormco	2,339	
Walker, Hilbert	Las Vegas, NV	MPAS	1,421	
Pate, Stillman	Little Rock, AR	Indirect Labor	393	
Walker, Hilbert	Washington, DC	Review MILCON	1,146	
Luckett, George	Little Rock, AR	Sharepoint	72	
Brewer, Karen	San Diego, CA	CFMO Univ	1,503	
Looney, Paula	San Diego, CA	CFMO Univ	1,199	
Cote, Thomas	San Diego, CA	CFMO Univ	1,083	
Lay, James	San Diego, CA	CFMO Univ	735	
Ulrich, Josh	San Diego, CA	CFMO Univ	1,490	
McCarty, Rita	Mobile, Al	SE ARCh	429	
Crowe, Robert	Charleston, SC	NGB Step Class	1,784	
Lemmons, Lindsey	San Diego, CA	CFMO Univ	2,243	
Janotta, Frank	Wilmington, NC	Region IV Force Protect	1,000	
Cliburn, Christi	Charleston, SC	Step Tng	1,352	
West, Rodney	Hampton, VA	WAM	558	
Rutledge, Tim	Atmore, Ala	AL Narcotics	300	
Burks, Reginald	Charleston, SC	ENV Workshop	1,417	
Murphy, Lindsey	Orlando, Fla	GIS Committee	1,398	
Pinnix, Jimmie	Orlando, Fla	ISR Centralized	1,108	
Walker, Hilbert	Ft Hood, TX	IMCOM	852	
Bevill, Renee	San Diego, CA	CFMO Univ	1,962	
Broocks, Henry	San Diego, CA	CFMO Univ	1,797	
Sellers, Thomas	San Diego, CA	CFMO Univ	2,693	
Dantoni, April	San Diego, CA	CFMO Univ	1,212	
Stegall, Danny	San Diego, CA	CFMO Univ	1,213	
Wallace, Barry	San Diego, CA	CFMO Univ	1,640	
Escaner, Aquilino	San Diego, CA	CFMO Univ	1,956	
Carroll, Michael	San Diego, CA	CFMO Univ	2,077	
Eldridge, Brad	San Diego, CA	CFMO Univ	1,789	
Rutledge, Timothy	San Francisco, CA	CA Narcotics	1,696	
Herrington, George	San Diego, CA	CFMO Univ	1,329	
Jones, David	San Diego, CA	CFMO Univ	1,829	
Stoop, William	Orlando, Fla	Interstate Ind	1,118	
Reid, George	Orlando, Fla	Installation Status	1,011	
Williford, Simeon	Orlando, Fla	Installation Status	931	
Turner, Allen	Orlando, Fla	ISR Centralized	723	
Kirk, Thomas	San Diego, CA	CFMO Univ	3,475	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Military Department Consolidated Budget

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Walker, Hilbert	Fort Mcpherson, GA	Joint Meeting ORTC	1,413	
Little, Wilton	Orlando, Fla	ISR Centralized	1,606	
McWilliams, Terri	New Orleans, La	Counter Terrorism	777	
Blickenstaff, Brian	Little Rock, AR	GIS Conf	1,279	
King, Cindy	Denver, CO	NGB Compliance	851	
Little, Wilton	Washington, DC	ISR State Visit	1,804	
Purser, Paul	Orlando, Fla	Family Program	1,087	
Blickenstaff, Brian	Smyrna, TN	Level II Range	183	
McBride, Robert	Destin, Fla	Criminal Enf	1,052	
Walker, Hilbert	Washington, DC	Project Mtg	750	
Pope, William	Orlando, Fla	Family Program	1,295	
Janotta, Frank	Columbus, Ohio	Vulnerability	1,849	
Watson, Willa	Atlanta, GA	Refresher	262	
Montgomery, Nick	Myrtle Beach, SC	Gangs	595	
Janotta, Frank	Arlington, VA	ATFP Mtg	1,567	
Thornton, Robert	Arlington, VA	Physical Sec	1,567	
Eldridge, Brad	Frankfort, KY	GFEBS	856	
Little, Mark	Newark, DL	Warranty	878	
Palmer, Ricky	Newark, DL	Warranty	577	
Blickenstaff, Brian	Camp Gruber, OK	Range Complex	1,070	
McWilliams, Terri	Memphis, TN	OSHA Recert	397	
Brewer, Karen	Madison, WI	Elect Systems Design	1,694	
Seller, Thomas	Madison, WI	Elect Systems Design	1,453	
Escaner, Aquilino	Madison, WI	Elect Systems Design	1,153	
Young, Michael	Louisville, KY	Logistic Conf	1,462	
Dunnam, Dudley	Louisville, KY	Logistic Conf	804	
Burks, Reginald	Salt Lake City, UT	EPAS Workshop	1,142	
Keith, Kenneth	Salt Lake City, UT	ECOP Workshop	1,514	
McCarty, Rita	St Louis, MO	Archaeology	1,168	
Moore, Barrett	Salt Lake City, UT	ECOP Workshop	1,580	
Carroll, Michael	Little Rock, AR	GIS Map Grade	1,411	
Rutledge, Timothy	Las Vegas, NV	RCTA NADDI Conf	1,642	
Pope, William	Arlington, VA	Family Program	2,173	
McWilliams, Terri	Pensacola, Fla	Counter Terrorism	602	
Smith, Jennifer	San Antonio, TX	ENV Workshop	730	
Murphy, Lindsey	San Antonio, TX	GIS Meeting	1,032	
Harkless, Deneen	Columbus, Ohio	ENV Workshop	1,029	
Reeves, Janis	Arlington, VA	Family Program	1,289	
Eldridge, Brad	Arlington, VA	Family Program	1,406	
Hartfield, Beverly	Augusta, GA	DOIM	746	
Lemmons, Lindsey	New Orleans, LA	LEED Historic bldgs	766	
McKenzie Heide	Little Rock, AR	QA/QC GIS	44	
McCarty, Rita	Columbus, Ohio	ENV Workshop	1,533	
Reid, George	Columbus, Ohio	ENV Workshop	1,572	
Potin, Chris	Columbus, Ohio	ENV Workshop	1,598	
King, Cindy	Columbus, Ohio	ENV Workshop	1,878	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Murphy, Lindsey	Dublin, Ohio	ENV Workshop	1,524	
	Bar Harbor, ME	CFMO Cert	745	
Harris, Stephen	Baton Rouge, LA	HAZ Waste	800	
Montgomery, Nick	Newberry, SC	RCTA Export Class	547	
Little, Wilton	Washington, DC	ACSIM CFMO	1,464	
	Denver, CO	MILCON	683	
Escaner, Auiilino	New Orleans, La	LEED Training	657	
Brewer, Karen	New Orleans, LA	LEED Training	609	
Sellers, Thomas	New Orleans, LA	LEED Training	923	
Harkless,Debbie	Atlanta, GA	ENV Workshop	1,262	
Luckett, George	Little Rock, AR	Pec	694	
Reid, George	Atlanta, GA	ENV Workshop	715	
Potin, Christopher	Atlanta, GA	ENV Workshop	300	
Gaines, Rita	Atlanta, GA	ENV Workshop	1,369	
KIRBY, BRENDA	PORTSMOUTH, NH	NCI SUPERVISOR TRAINING	1,758	
CROWSON, WILLIAM	DURHAM, NC	PROGRAM DIR WORKSHOP	1,231	
THOMPSON, MARVIN	PORTSMOUTH, NH	YCP WORKSHOP	1,476	
ABNEY, JAMES	PORTSMOUTH, NH	YCP WORKSHOP	1,435	
SHOWS, EARNEST	CRYSTAL CITY, VA	YCP INVITATIONAL	6,890	
KIRBY, BRENDA	CRYSTAL CITY, VA	YCP INVITATIONAL	2,501	
SHOWS, EARNEST	PORTSMOUTH, NH	DIRCTOR'S WORKSHOP	2,120	
MOORE, ANDREW	CHARLOTTE, NC	YCP WORKSHOP	1,177	
LEA, DENNIS	CHARLOTTE, NC	YCP WORKSHOP	1,282	
ST AIMIE, JEFF	GLENDELE, AZ	YCP WORKSHOP	1,493	
COOK, ARTHUR	GLENDALE, AZ	YCP WORKSHOP	1,728	
EDWARDS, SONJA	SAN DIEGO, CA	YCP WORKSHOP	654	
BLEY, WILLIAM	MOBILE, AL	CONST QUALITY	178	Fund 3709
CARRIGAN, CHARLES	DEARBORN, MI	NG FAMILY PG	1,190	
SHADWELL, DENNIS	MOBILE, AL	CONST QUALITY	152	
MCKINNEY, JOHNNY	MINNEAPOLIS, MN	IEMS CLOSEOUT	2,275	
CHANDLER, TAMMY	FAIRBORN, OH	ENV	1,363	
CARRIGAN, CHARLES	ST LOUIS, MO	NGB JOINT YELLOW RIBBON	1,010	
TOLBIRD, GENE	DALLAS, TX	DOD FIRE	1,690	
CRENSHAW ROB	DALLAS, TX	DOD FIRE	1,193	
EVANS, GERALD	ALA	HAZ MATERIAL	451	
CABLE, DAVID	VOLK FIELD, WI	CRTC SYMP	208	
BROWN, JAMES	DALLAS, TX	AIRCRAFT RESCUE	1,346	
GADDIS, MICHAEL	DALLAS, TX	AIRCRAFT RESCUE	1,346	
GARVIN, JASON	DALLAS, TX	AIRCRAFT RESCUE	1,402	
GRIFFIN, KENYOTTA	DALLAS, TX	AIRCRAFT RESCUE	1,538	
HUDDLESTON, W	DALLAS, TX	AIRCRAFT RESCUE	1,323	
KNOTT, ELVERSE	DALLAS, TX	AIRCRAFT RESCUE	1,413	
LACY, DEREK	DALLAS, TX	AIRCRAFT RESCUE	1,298	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

Military Department Consolidated Budget

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LEFLORE, RICKY	DALLAS, TX	AIRCRAFT RESCUE	1,404	
MOREHEAD, JEF	DALLAS, TX	AIRCRAFT RESCUE	1,382	
SHOWERS, BRYANT	DALLAS, TX	AIRCRAFT RESCUE	1,387	
STAMPS, NORMAN	DALLAS, TX	AIRCRAFT RESCUE	1,342	
WRIGHT, VICKY	VOLK FIELD, WI	CRTC SYMP	37	
BLEY, WILLIAM	ALBUQUERQUE, NM	GEO TECH	2,461	
CHANDLER, TAMMY	FT WALTON BEACH, FL	EMS MEETING	59	
CHANDLER, TAMMY	DAYTON, OHIO	HAZ MATERIAL	1,383	
RAYBURN, STEPHEN	KNOXVILLE, TN	TNG SAFETY	83	
LEFLORE, RICKY	KNOXVILLE, TN	TNG SAFETY	85	
BURWELL, James	KNOXVILLE, TN	TNG SAFETY	89	
WILKES, GRAHAM	KNOXVILLE, TN	TNG SAFETY	116	
REGAN, HOBSON	RIVERSIDE, CA	TRIMBLE R7	1,778	
LINDBERG, JOHN	TUSCON, AZ	IEMS TNG	1,423	
CARRIGAN, CHARLES	ORLANDO, FL	PROF DEV	1,377	
CHANDLER, TAMMY	NASHVILLE, TN	ENV SAFETY	1,750	
MYERS, CONSTANCE	ORLANDO, FL	PROF DEV	1,137	
HUCKLE, REID	MONTGOMERY, AL	SEC FORCES MGMT	858	
FOUNTAIN, LARRY	FT SMITH, ARK	REAL PROPERTY	950	
CHANDLER, TAMMY	JACKSONVILLE, FLA	ENV WORKSHOP	1,153	
MILLER, CYNTHIA	DALLAS, TX	REAL PROPERTY	1,052	
MITCHELL, JONA	PHOENIZ, AZ	AND SECURITY FORCES	1,477	
MILLER, CYNTHIA	MINNEAPOLIS, MN	REAL PROPERTY	1,311	
LEFLORE, RICKY	MEMPHIS, TN	UCI STAFF ASSISTANCE	169	
STEWART, SERROCK	LITTLE ROCK, ARK	USAF INCIDENT MGMT	237	
FORD, TERRY	DENVER, CO	ENV WORKSHOP	480	
TOMPKINS, WILLIAM	DENVER, CO	ENV WORKSHOP	660	
adjustment	xx	xx	(480)	
Total Out of State Travel Cost			\$238,702	

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

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
SAAs Fees / professional		979	1,200	1,200	
<i>Comp. Rate: xx</i>					
SAAS / PROFESSIONAL		49			
<i>Comp. Rate: XX</i>					
61615 SAAS Production Charges / professional		333	1,500		
<i>Comp. Rate: xx</i>					
SAAS / PROFESSIONAL		14,393	15,000	15,000	
<i>Comp. Rate: XX</i>					
SAAS / PROFESSIONAL		3,965	4,500	4,500	
<i>Comp. Rate: XX</i>					
61615 / professional		3,510	4,000	3,510	
<i>Comp. Rate: xx</i>					
TOTAL 61615 SAAS Fees - DFA		23,229	26,200	24,210	
61616 MMRS Fees					
MMRS / professional		13,586	14,700	14,700	
<i>Comp. Rate: xx</i>					
MMRS / PROFESSIONAL		1,824			
<i>Comp. Rate: XX</i>					
Repmts to MMRS Revolving Fund / Data processing		860	2,000		
<i>Comp. Rate: xx</i>					
MMRS / PROFESSIONAL		108,760	91,000	110,000	
<i>Comp. Rate: XX</i>					
MMRS / PROFESSIONAL		17,966	13,000	13,000	
<i>Comp. Rate: XX</i>					
61616 / professional		31,372	36,000	31,372	
<i>Comp. Rate: xx</i>					
TOTAL 61616 MMRS Fees		174,368	156,700	169,072	
61620 Department of Audit					
audit / professional		1,890			
<i>Comp. Rate: xx</i>					
AUDIT / PROFESSIONAL		2,036		2,036	
<i>Comp. Rate: XX</i>					
TOTAL 61620 Department of Audit		3,926		2,036	
6163X Legal (61630-61636) (61631-AG's Office)					
TOTAL 6163X Legal (61630-61636) (61631-AG's Office)					
61658 Contract Workers					
Estimate contract workers / professional			20,000	11,255	
<i>Comp. Rate: 1.00</i>					
BRUMFIELD, ISAIAH / SEASONAL		1,248			
<i>Comp. Rate: 8.00</i>					
FADDEN, MEAGHAN / SEASONAL		216			
<i>Comp. Rate: 8.00</i>					
FAULKNER, COLBY / SEASONAL		568			
<i>Comp. Rate: 8.00</i>					
FAULKNER, CALEB / SEASONAL		568			
<i>Comp. Rate: 8.00</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
LINDSEY, JOHN / SEASONAL <i>Comp. Rate: 8.00</i>		1,216			
MANUEL, ROLAND J / SEASONAL <i>Comp. Rate: 8.00</i>		600			
SHORT, JUSTIN / SEASONAL <i>Comp. Rate: 8.00</i>		792			
STOKES, ALEXIS / SEASONAL <i>Comp. Rate: 8.00</i>		1,152			
WEBLEY, KANDANCE / SEASONAL <i>Comp. Rate: 8.00</i>		1,248			
WINDHAM, HANNAH / SEASONAL <i>Comp. Rate: 8.00</i>		1,390			
Contract workers / professional <i>Comp. Rate: xx</i>			500,000	500,000	
ADCOX, MELANIE / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		7,828			
ARCHER, ALICE / CASE WORKER <i>Comp. Rate: 8.5</i>		11,101			
BANKS, TERESA / CASE WORKER <i>Comp. Rate: 8.5</i>		11,815			
BARNES, OZELL / BARRACK MONITORS <i>Comp. Rate: 9</i>		11,027			
BEAUVAIS, MELISSA / CASE WORKER <i>Comp. Rate: 8.5</i>		10,107			
BRANTLEY, MUSHUNDA / COOK <i>Comp. Rate: 7.25</i>		9,193			
BUTLER, PAULA / BARRACK MONITORS <i>Comp. Rate: 9</i>		9,340			
BYERS, BETTY / BARRACK MONITORS <i>Comp. Rate: 9</i>		8,753			
BYRD, MARY / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		7,670			
CARTER, ROSS / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		4,803			
CLARK, LATORYA / CASE WORKER <i>Comp. Rate: 8.5</i>		11,662			
COOK, PATRICIA / BARRACK MONITORS <i>Comp. Rate: 9</i>		12,659			
CRABTREE, DOROTHY / COOK <i>Comp. Rate: 8.72</i>		17,945			
EATION, TELLY / COOK <i>Comp. Rate: 7.25</i>		11,223			
GREEN, VICKY / CUSTODIAN <i>Comp. Rate: 8.47</i>		6,018			
GRIFFIN, DEMETRIA / ASST. PLATOON LDR <i>Comp. Rate: 15</i>		25,860			
HALL, APRILLE / BARRACK MONITORS <i>Comp. Rate: 9</i>		290			
HALL, KIMBERLY / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		2,898			
HARDY, PAULINE / BARRACK MONITORS <i>Comp. Rate: 9</i>		11,941			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
HARWELL, WENDY / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,574			
HATTEN, HARLEY / COOK <i>Comp. Rate: 8.72</i>		20,070			
HOLMES, DON / COOK <i>Comp. Rate: 8.72</i>		775			
HUST, MARTIN / BARRACK MONITORS <i>Comp. Rate: 9</i>		10,188			
HUST, TERRY / BARRACK MONITORS <i>Comp. Rate: 9</i>		11,036			
JORDAN, LAKIN / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		207			
KERR, WANDA / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,570			
KINCAID, PATRICIA / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,798			
LEFFLER, RONALD / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,000			
LEWIS, ANNIE / CASE WORKER <i>Comp. Rate: 8.5</i>		9,554			
LOVE, MELISSA / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		7,043			
LUDOLF, MONICA / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,773			
MAGEE, ANN / SUBSTITUTE TEACHER <i>Comp. Rate: 10</i>		3,488			
MAGEE, ANTONIO / COOK <i>Comp. Rate: 7.25</i>		11,651			
MAGEE, WENDY / CASE WORKER <i>Comp. Rate: 8.5</i>		11,889			
MARLAR, JUDY / CASE WORKER <i>Comp. Rate: 8.5</i>		8,075			
MALONE, WILLIAM / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,000			
MCRANEY, BRENDA / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		7,694			
MCRORYE, HEATHER / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		8,813			
MICKLES, VICTORIA / BARRACK MONITORS <i>Comp. Rate: 9</i>		13,190			
MOODY, SHAVON / BARRACK MONITORS <i>Comp. Rate: 9</i>		566			
NEWTON, JACK / CUSTODIAN <i>Comp. Rate: 8.47</i>		4,728			
OVERSTREET, CHRIS / CASE WORKER <i>Comp. Rate: 8.5</i>		11,065			
PARKER, LINDA / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		4,300			
PIPKINS, JAMES / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		15,217			
RAWLS, GRACIE / BARRACK MONITORS <i>Comp. Rate: 9</i>		12,398			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ROYALS, LORRETTA / BARRACK MONITORS <i>Comp. Rate: 9</i>		12,798			
SASSER, HEATHER / BEVERAGE ATTDNT <i>Comp. Rate: 7.25</i>		6,290			
SHORT, LINDA / BARRACK MONITORS <i>Comp. Rate: 9</i>		11,754			
SIMPSON, MARY / CASE WORKER <i>Comp. Rate: 8.5</i>		10,319			
WALKER, EDWARD / BARRACK MONITORS <i>Comp. Rate: 9</i>		1,697			
WARD, TOMMIE / KITCHEN WORKER <i>Comp. Rate: 7.72</i>		4,269			
paid in July / professional <i>Comp. Rate: xx</i>		17,644			
estimated / requested / professional <i>Comp. Rate: 10.00</i>		43,998	600,000	840,098	
ARTHUR, CLINTON / MAINT RPR III (ELEC) <i>Comp. Rate: 14.82</i>		21,089			
BELL, REGENIA L. / HOUSEKEEPING TEAM LEADER <i>Comp. Rate: 13.02</i>		17,911			
BENOIT, CARESS / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		10,796			
BENOIT, TEZENIA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,346			
BERRY, GLENDA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,350			
BOSS, CHARLES / FITNESS PROG SUPERVISOR <i>Comp. Rate: 12.72</i>		23,179			
BOWSER, AMBER / ADMIN SUPPORT SPEC <i>Comp. Rate: 9.22</i>		9,688			
BOX, AUSTIN / LIFEGUARD <i>Comp. Rate: 8.72</i>		1,982			
BRISTER, ANTHONY / FIREFIGHTER <i>Comp. Rate: 12.5</i>		25,750			
BROWN, KANESHA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,980			
BROWN, SCOTT E. / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,127			
BRUMFIELD, AMBER / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,793			
BUCK, JAMIE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		220			
CHANDLER, CHRIS / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		3,547			
CHURCH, GARY / MAINT REP III HVAC <i>Comp. Rate: 14.82</i>		10,493			
CLASEN, MISTIE / LIFEGUARD <i>Comp. Rate: 8.72</i>		16,346			
COLLINS, MATTHEW / LIFEGUARD <i>Comp. Rate: 8.72</i>		590			
CROCKETT, COLLEEN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		15,471			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CUEVAS, MICHAEL / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		17,900			
DAHLBERG, CHRISTEN / LIFEGUARD <i>Comp. Rate: 8.72</i>		148			
DAVIS, TYLER / LIFEGUARD <i>Comp. Rate: 8.72</i>		2,832			
DAVIS, CREOLA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,013			
DAVIS, RANDOLPH / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		5,297			
DIX, JACOB / LIFEGUARD <i>Comp. Rate: 8.72</i>		377			
DUNCAN, DAVID / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		10,172			
EARLY, MAURICE / LIFEGUARD <i>Comp. Rate: 8.72</i>		1,109			
ENLOW, ERICA L. / LODGING TEAM LEADER <i>Comp. Rate: 13</i>		19,879			
FLOYD, JOSHALYN / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,238			
FLOYD, LARON / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,508			
FLOYD, SHANTA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,973			
GARTMAN, KAELA / FITNESS CENTE <i>Comp. Rate: 9.22</i>		367			
GRANTHAM, KEVIN / FIREFIGHTER <i>Comp. Rate: 12.5</i>		21,563			
GUILLOTTE, KEELEY / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		156			
GUILLOTTE, SPARKLE / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		10,943			
HANBERRY, CASEY WAYNE / SHELBY RANGE MAINT RPR II <i>Comp. Rate: 13.52</i>		21,524			
HANNAH, PHILLIP / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		3,963			
HATHORNE, EDWARD E / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,149			
HAYNES, BRENDA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,975			
HICKMAN, DARRYL / ADMIN SUPPOR <i>Comp. Rate: 10.5</i>		494			
HICKMAN, JUSTIN / ADMIN SUPPOR <i>Comp. Rate: 10.5</i>		861			
HODA, MICHAEL / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		5,256			
HODA, JENNIFER / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		3,076			
HOLLIMAN, CODY / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		929			
HOUSE, MAXIE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		11,005			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

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INGRAM, KENZIA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		565			
JONES, SAMONIA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		15,593			
JOSEPH, BALON / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		676			
KELLY, MARLA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,364			
KEYS, APRIL / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		643			
KINCHEN, LEE / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		4,989			
KOCH, JENNIFER / ADMIN SPT SPEC <i>Comp. Rate: 10.5</i>		14,821			
LACAP, JASHUA / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,938			
LADNER, BRIDGET / ADMIN SPT SPEC <i>Comp. Rate: 9.22</i>		4,995			
LINDSEY, ELLA MAE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,689			
MAUFFRAY, ELIZABETH / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,779			
MCCORMICK, JON / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,416			
MCKEE, TAMMY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,323			
MILAR, HARRY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		6,788			
MINOR, JUSTIN / GROUNDS EQUI OPERATOR <i>Comp. Rate: 7.97</i>		12,338			
MORGAN, FRANCHESIA / LIFEGUARD SR <i>Comp. Rate: 9.720000000000001</i>		919			
MURPHY, TERRA / LIFEGUARD <i>Comp. Rate: 8.720000000000001</i>		3,081			
MUSGRAVE, VERNON / RANGE CONTROL OFFICER <i>Comp. Rate: 36.33</i>		66,484			
NECAISE, TYLER / LIFEGUARD <i>Comp. Rate: 8.720000000000001</i>		571			
NELSON, FATE / HOUSEKEEPING <i>Comp. Rate: 9.380000000000001</i>		4,758			
NOBLES, CHRISTOPHER / LIFEGUARD SR <i>Comp. Rate: 9.720000000000001</i>		1,696			
PICKARD, CRAIG / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		13,471			
PITTMAN, BRAXTON / MAINT REP III STRUCT <i>Comp. Rate: 12</i>		2,856			
POSEY, AUSTIN / MAINT RPR III (STRUC) <i>Comp. Rate: 12</i>		11,700			
POSEY, CAMERON / MAINT REP III STRUCT <i>Comp. Rate: 12</i>		4,644			
POWERS, DENISE / HOUSEKEEPING TEAM LEADER <i>Comp. Rate: 13.02</i>		22,953			

FEES, PROFESSIONAL AND OTHER SERVICES

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
RILEY, LANCE / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		3,431			
SHOWS, JOSHUA / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		5,301			
SHOWS, KEBEKAH / ADMIN SPT SPEC <i>Comp. Rate: 10.5</i>		5,863			
SIMMONS, JUSTIN / LIFEGUARD <i>Comp. Rate: 9.72000000000001</i>		1,975			
SMITH, TRICA / SUB INV SPEC <i>Comp. Rate: 13</i>		16,082			
STAPLETON, CASSANDRA / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		10,883			
STEWART, JOSEPH / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		1,348			
THIMM, SCOTT / GROUNDS EQUIO <i>Comp. Rate: 7.97</i>		1,219			
THOMAS, JUDY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,103			
TIMBRELL, STEVE / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,560			
TISDALE, WILLIAM / LIFEGUARD <i>Comp. Rate: 9.72</i>		1,407			
TURNER, JAYSON / MAINT REP III (ELEC) <i>Comp. Rate: 14.82</i>		9,440			
TURNER, STEPHEN / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		335			
WATSON, CLARENCE / WAREHOUSE SUPPLY <i>Comp. Rate: 9.38</i>		11,663			
WATSON, RUSSELL / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,592			
WELSH, JAMES / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		8,857			
WHITE, CAMERON / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		3,306			
WILLIAMS, BRENNNA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		13,217			
WILLINGHAM, COURTLAND / LIFEGUARD <i>Comp. Rate: 9.72</i>		1,166			
WILSON, MAGELLAN / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		11,369			
WINFREY, PETER / ADMIN SUPPORT SPEC <i>Comp. Rate: 9.22</i>		4,218			
WINGE, KEBEKAH / HOUSEKEEPER <i>Comp. Rate: 9.38</i>		2,412			
YARBROUGH, MICHAEL / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,938			
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FEES, PROFESSIONAL AND OTHER SERVICES

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
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FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

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TOTAL 61658 Contract Workers		<u>1,304,662</u>	<u>1,120,000</u>	<u>1,351,353</u>	
61683 SPAHRS					
SPAHRS / professional		688	2,700	2,700	
Comp. Rate: xx					
SPAHRS / professional		9,509	39,500	20,000	
Comp. Rate: xx					
C/W SPAHRS MATCHING / PROFESSIONAL		351,750	375,000	351,750	
Comp. Rate: XX					
TOTAL 61683 SPAHRS		<u>361,947</u>	<u>417,200</u>	<u>374,450</u>	
61661 Recording and Notary Fees					
TOTAL 61661 Recording and Notary Fees					
61670 Laboratory & Testing Fees					
LAB FEES / PROFESSIONAL		15,664	14,500	16,700	
Comp. Rate: XX					
61670 LAB / PROFESSIONAL			2,000		
Comp. Rate: XX					
TOTAL 61670 Laboratory & Testing Fees		<u>15,664</u>	<u>16,500</u>	<u>16,700</u>	
61680 Temporary Employment Fees					
TOTAL 61680 Temporary Employment Fees					
61690 Other Fees & Services					
MAGNOLIA CLIPPING / PROFESSIONAL		2,875			
Comp. Rate: XX					
gracco / PROFESSIONAL		700			
Comp. Rate: XX					
PREMIERE SHREDDING / PROFESSIONAL		710			
Comp. Rate: XX					
MISC P.O. / PROFESSIONAL			6,700	10,040	
Comp. Rate: XX					
Miscellaneous / miscellaneous					
Comp. Rate: .00					
Other Fees / professional		494	1,000		
Comp. Rate: xx					
OUTSTANDING PURCHASE ORDERS / PROFESSIONAL		843,190		2,079,370	
Comp. Rate: XX					
MS STATE UNIV / PROFESSIONAL		34,968			
Comp. Rate: XX					
THOMPSON / PROFESSIONAL		24,034			
Comp. Rate: XX					

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US GEO / PROFESSIONAL <i>Comp. Rate: XX</i>					
SIEMENS / PROFESSIONAL <i>Comp. Rate: XX</i>		7,000			
MID SOUTH UNIF / PROFESSIONAL <i>Comp. Rate: XX</i>					
UNIV OF SOUTHERS MS / PROFESSIONAL <i>Comp. Rate: XX</i>		418,197			
COMCAST / PROFESSIONAL <i>Comp. Rate: XX</i>					
NATURE CONSERVANCY / PROFESSIONAL <i>Comp. Rate: XX</i>		612,272			
DIRECT TV / PROFESSIONAL <i>Comp. Rate: XX</i>		1,108			
TEREX / PROFESSIONAL <i>Comp. Rate: XX</i>		625			
POST BUCKLEY / PROFESSIONAL <i>Comp. Rate: XX</i>		4,143			
NAVAL AIR STATION / PROFESSIONAL <i>Comp. Rate: XX</i>		14,180			
ENV MGMT / PROFESSIONAL <i>Comp. Rate: XX</i>		11,826			
SIMPLEX / PROFESSIONAL <i>Comp. Rate: XX</i>		13,506			
PREMIER SHREDDING / PROFESSIONAL <i>Comp. Rate: XX</i>		770			
LEARN ASSOCIATES / PROFESSIONAL <i>Comp. Rate: XX</i>		98,299			
NIST ENV / PROFESSIONAL <i>Comp. Rate: XX</i>		4,960			
PICTOMETRY / PROFESSIONAL <i>Comp. Rate: XX</i>		20,785			
GEOGRAPHIC / PROFESSIONAL <i>Comp. Rate: XX</i>		12,017			
PULLIAM / PROFESSIONAL <i>Comp. Rate: XX</i>		5,000			
COMPUTER ENV / PROFESSIONAL <i>Comp. Rate: XX</i>		223			
CITY OF HATTIESBURG / PROFESSIONAL <i>Comp. Rate: XX</i>		1,024	3,000	3,000	
HERFF FJONES / PROFESSIONAL <i>Comp. Rate: XX</i>		57			
AMERICAN COUNCIL / PROFESSIONAL <i>Comp. Rate: XX</i>		175			
OKLAHOMA SCORING / PROFESSIONAL <i>Comp. Rate: XX</i>		2,715			
OUTSTANDING PURCHASE ORDERS / PROFESSIONAL <i>Comp. Rate: XX</i>		1,625			
MERIDIAN AIRPORT / PROFESSIONAL <i>Comp. Rate: XX</i>		42,130	190,000		
SIMPLEX / PROFESSIONAL <i>Comp. Rate: XX</i>		39,353			

FEES, PROFESSIONAL AND OTHER SERVICES

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FISHER FIRE / PROFESSIONAL <i>Comp. Rate: XX</i>		2,510			
BACKFLOW SOLUTIONS / PROFESSIONAL <i>Comp. Rate: XX</i>		7,938			
TECHNICAL SVC / PROFESSIONAL <i>Comp. Rate: XX</i>		1,010			
PURCHASE ORDERS / PROFESSIONAL <i>Comp. Rate: XX</i>		18,500		111,441	
TOTAL 61690 Other Fees & Services		<u>2,248,919</u>	<u>200,700</u>	<u>2,203,851</u>	
61610 Engineering XXX NEW <i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61611 Architect					
TOTAL 61611 Architect					
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board State Personnel Board <i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61611 Archit Architect / professional <i>Comp. Rate: xx</i>		5,000			
TOTAL 61611 Archit		<u>5,000</u>			

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61658 Contract Workers					
Contract workers / professional		5,186	25,451	120,000	
<i>Comp. Rate: xx</i>					
DARRAH, JAMES / DATA ENTRY		10,789			
<i>Comp. Rate: 10.91</i>					
FAIRLEY, NIKKI / MUSEUM RECEPTION		15,398			
<i>Comp. Rate: 10.00</i>					
HARRISON, MISTI / MUSEUM RECEPTION		5,623			
<i>Comp. Rate: 10.00</i>					
MARTIN, CLINARD / MUSEUM RCEPTION		310			
<i>Comp. Rate: 10.00</i>					
MCVAY, EILEEN / MUSEUM RECEPTION		13,785			
<i>Comp. Rate: 10.00</i>					
MIXON, MITCHELL / FAC MAINT RPR		27,895			
<i>Comp. Rate: 14.83</i>					
RUCKER, MICHAEL / EXHIBITS DEV SPEC		30,951			
<i>Comp. Rate: 19.00</i>					
STEVENS, CASEY / MUSEUM RECEPTION		7,700			
<i>Comp. Rate: 10.00</i>					
THORNTON, DIXIE / MUSEUM DEV OFF		5,180			
<i>Comp. Rate: 28.00</i>					
WALTERS, STEPHANIE / MUSEUM RECEPTION		1,475			
<i>Comp. Rate: 10.00</i>					
Contract workers ESTIMATED / professional			4,700,000	4,700,000	
<i>Comp. Rate: xx</i>					
ADDISON, TIMOTHY / EQUIPMENT REPAIR SENIOR		28,109			
<i>Comp. Rate: 14.64</i>					
ALLEN, DEREK / EQUIPMENT REPAIR SENIOR		26,930			
<i>Comp. Rate: 14.64</i>					
ARNOLD, GERALD / EQUIPMENT REPAIR SENIOR		14,106			
<i>Comp. Rate: 14.64</i>					
BILBO, JOSHUA / EQUIPMENT REPAIR SENIOR		16,880			
<i>Comp. Rate: 14.64</i>					
BOND, BOBBY / EQUIPMENT REPAIR SENIOR		27,875			
<i>Comp. Rate: 14.64</i>					
BOUTWELL, JONATHAN / EQUIPMENT REPAIR SENIOR		13,630			
<i>Comp. Rate: 14.64</i>					
BRELAND, JERRY / EQUIPMENT REPAIR SENIOR		24,141			
<i>Comp. Rate: 14.64</i>					
BROOKS, ALVIS / EQUIPMENT REPAIR SENIOR		26,198			
<i>Comp. Rate: 14.64</i>					
BRYANT, ROBERT / EQUIPMENT REPAIR SENIOR		373			
<i>Comp. Rate: 14.64</i>					
CARROUTH, JACK / EQUIPMENT REPAIR SENIOR		16,895			
<i>Comp. Rate: 14.64</i>					
CLARK, ASHLEY / EQUIPMENT REPAIR SENIOR		2,225			
<i>Comp. Rate: 14.64</i>					
CODY, WILLIAM / EQUIPMENT REPAIR SENIOR		2,840			
<i>Comp. Rate: 14.64</i>					
COLE, CARLOS / EQUIPMENT REPAIR SENIOR		24,522			
<i>Comp. Rate: 14.64</i>					

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COLLIER, RICHARD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		9,410			
CULPEPPER, JAMES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		20,540			
DRAKE, KENNETH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,301			
DYKES, GARRY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,476			
EVANS, JAMES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,045			
FAIRLEY, AARON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,561			
FITE, RANDY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,109			
FORD, TIMOTHY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		2,269			
FREEMAN, RYAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,001			
FUNCHESS, STEPHEN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		13,191			
GARRAWAY, JENNIFER / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,875			
GARVIN, JOSHUA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		23,204			
GENTRY, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
GIPSON, CARL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,109			
GIPSON, COREY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		21,199			
GRAVES, JOSHUA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		20,181			
GRAY, TONI / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,860			
GRAY, DAVID / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		17,985			
GUY, HENRY A. / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,652			
HARPER, HERBERT C. JR / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,109			
HARVEY, DARREL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		5,856			
HENRY, JUSTIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,369			
HERRINGTON, NATHAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		17,041			
HIBBLER, ADRIAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,059			
HICKMAN, HAROLD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,472			
HILL, LOUIS JR / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,696			

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HILL, JIMMY D / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,049			
HINTON, JULIAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		18,190			
HOARD, RODNEY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
HOUSLEY, ROBERT / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,560			
HOUSLEY, MATT / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,655			
LACK, JOSEPH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		17,509			
LENOIR, MARCUS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,840			
LESTER, JOE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		24,068			
LEVERETTE, LEON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		10,878			
LEWIS, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,831			
LEWIS, RONNIE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		24,844			
LITTLE, JOHN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		11,814			
LOWE, JOSH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,030			
MALONE, JOSHUA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		19,061			
MARTIN, DRAMAINE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		21,550			
MCBETH, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		2,225			
MCCLURE, AARON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
MCCONNELL, RICHARD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
MCLEOD, DANIEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		10,621			
MCSWAIN, RONALD / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
MILLER, CHRIS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		18,015			
MOBLEY, STEPHON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,001			
MOLETTE, JOSEPH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,640			
MONTAGUE, DANIEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 16.64</i>		5,585			
MULLINS, WESLEY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		3,316			
MYERS, JESSICA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,461			

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NEW, PHILIP / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,143			
NOWELL, RAYMOND / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,635			
OWENS, GABRIEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,806			
PERRY, BAYMON / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
PIERCY, JEREMY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,864			
RAMSEY, KEVIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		8,198			
RICHARDS, CHARLES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,194			
RICHARDSON, JIMMY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		1,640			
ROBERTS, MITCHELL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,523			
ROBINSON, JACK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,825			
ROGERS, HENRY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		5,739			
RYALS, JAMES / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		6,595			
RYLEE, ISAAC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		5,592			
SEAL, JED / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,608			
SEAL, TERRY G. / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,206			
SHABAZZ, RODERGICK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
SHARPLIN, THOMAS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,109			
SHEEHAN, PATRICK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,662			
SHEEHAN, PATRICK / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,109			
SHOWERS, KENNETH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,413			
SIMMONS, STEVEN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		28,109			
SMITH, JEREMY / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,217			
ST. CLAIR, RALPH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,996			
STEELMAN, THOMAS / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		6,756			
TERRELL, WILLIAM / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		24,105			
TISDALE, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,875			

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TRIBBLE, CLARICE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,816			
VARNADO, ISAAC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
WADE, JOSH / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		17,678			
WALTERS, ALEC / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,503			
WATSON, BRYAN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		24,815			
WHIDDON, CHRISTOPHE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,077			
WHITE, BENJAMIN / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		26,045			
WHITE, PAMELA / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
WILLIAMS, MICHAEL / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,992			
YOUNG, LESTER / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,003			
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
AINSWORTH, JUSTIN / COL-RANGE REP I <i>Comp. Rate: 12.19</i>		24,960			
BENEFIELD, JAMES / SECURITY GUARDS <i>Comp. Rate: 11</i>		4,607			
BENJAMIN, PAUL / SECURITY GUARDS <i>Comp. Rate: 11</i>		13,068			
BITER, EDWARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		7,392			
BLOODWORTH, DONALD / SECURITY GUARDS <i>Comp. Rate: 11</i>		8,272			
BOLTON, BYRON / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		24,741			
BOLTON, EDWARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		18,348			
BOND, BENNIE / COL-RANGE REP I <i>Comp. Rate: 13</i>		10,088			
BOSARGE, DANIEL / COL-RANGE REP I <i>Comp. Rate: 13</i>		10,088			
BOYLE, JOSHUA / EQUIP OPERATOR <i>Comp. Rate: 11</i>		19,789			
BRANCH, CHRIS / EQUIP OPERATOR <i>Comp. Rate: 11</i>		580			
BRELAND, MELTON / COL-RANGE REP III <i>Comp. Rate: 14.5</i>		28,037			
BREWER, VICTOR / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		4,170			
BROOME, JEFFREY / EQUIP OPERATOR <i>Comp. Rate: 11</i>		2,600			

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BROWN, TERRY / EQUIP OPERATOR <i>Comp. Rate: 11</i>		7,730			
BROWN, REX / COL-RANGE REP I <i>Comp. Rate: 13</i>		10,088			
BUCKHAULTER, BILLY / AASF SEC SPEC SR (JACKSON) <i>Comp. Rate: 12</i>		21,168			
BURCH, KAREN / SECURITY GUARDS <i>Comp. Rate: 11</i>		4,161			
BYNUM, BRAD / SECURITY GUARDS <i>Comp. Rate: 11</i>		1,035			
BYRD, KATRINA / COL-RANGE REP I <i>Comp. Rate: 13</i>		10,088			
CANOY, MASON / SECURITY GUARDS <i>Comp. Rate: 11</i>		1,848			
CARNAHAN, S / SECURITY GUARDS <i>Comp. Rate: 11</i>		765			
CHILDS, TULLY / SECURITY GUARD <i>Comp. Rate: 11</i>		18,953			
CLIFTON, BRIAN / COL-SUPERVISOR <i>Comp. Rate: 16</i>		30,720			
COLE, LEWIS / SECURITY GUARD <i>Comp. Rate: 11</i>		5,790			
CUMMINGS, JOHN / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		17,072			
CURTIS, BENJAMIN / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		16,236			
DAUGHERTY, MATTHEW / ITAM <i>Comp. Rate: 10</i>		13,600			
DAVIDSON, ARNOLD / SECURITY GUARD <i>Comp. Rate: 11</i>		99			
DEARMAN, JOHN / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		28,371			
DEWITT, WILLIAM / COL-RANGE REP I <i>Comp. Rate: 13</i>		14,231			
DUNAVANT, WILLIAM / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		16,049			
EAKER, LARRY / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		5,621			
ESHEE, BRYAN / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		20,257			
EXTINE, NICK / COL-RANGE REP I <i>Comp. Rate: 13</i>		7,280			
FOREMAN, CHARLES / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		31,229			
GANN, BRENDA / SECURITY GUARD <i>Comp. Rate: 11</i>		10,982			
GLOVER, CALVIN / SECURITY GUARD <i>Comp. Rate: 11</i>		1,672			
GRAHAM, DANNY / COL-RANGE REP I <i>Comp. Rate: 13</i>		1,118			
GRANT, MARK / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		9,133			

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GRAY, AUDIN / SECURITY GUARD <i>Comp. Rate: 11</i>		5,984			
GRAY, ROBERT / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		14,344			
GREEN, LARRY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		20,724			
GRIFFIN, ANGELA / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		19,178			
GUY, MASON / COL-RANGE REP I <i>Comp. Rate: 13</i>		11,232			
HALL, LARRY / SECURITY GUARDS <i>Comp. Rate: 11</i>		11,880			
HALL, WILLIAM / SECURITY SR (TUPELO) <i>Comp. Rate: 12</i>		16,908			
HAMILTON, MICHAEL / SECURITY GUARD <i>Comp. Rate: 11</i>		6,660			
HAMILTON, DANIEL / SECURITY GUARD <i>Comp. Rate: 11</i>		580			
HAMILTON, CHANDLER / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		5,142			
HARDING, OLLIE / SECURITY GUARDS <i>Comp. Rate: 11</i>		7,280			
HARRELL, LARRY / SECURITY GUARDS <i>Comp. Rate: 11</i>		15,763			
HARRIS, SHANE / COL-RANGE REP I <i>Comp. Rate: 13</i>		17,160			
HARRISON, ROBERT / COL-RANGE REP I <i>Comp. Rate: 13</i>		9,672			
HARTFIELD, GLEN / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,408			
HARVEY, ISSAC / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		20,932			
HAYES, FRANK / COL-RANGE REP III <i>Comp. Rate: 14.5</i>		28,776			
HAYNIE, CHASE / SECURITY GUARD <i>Comp. Rate: 11</i>		515			
HEARN, SAMUEL / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		28,356			
HERRINGTON, LINDA / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		20,944			
HICKS, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 11</i>		11,605			
HINTON, JEFFERY / SECURITY GUARDS <i>Comp. Rate: 11</i>		11,352			
HINTON, RENEA / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		12,908			
HITT, REVIS / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		20,944			
HOLDINESS, PATRICK / COL-RANGE REP I <i>Comp. Rate: 13</i>		9,776			
HOOD, BRADLEY / EQUIP OPERATOR <i>Comp. Rate: 11</i>		19,118			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
HOWELL, RAYMOND / SECURITY GUARDS <i>Comp. Rate: 11</i>		11,220			
HUMPHREY, JAMES E. SR / SECURITY GUARDS <i>Comp. Rate: 11</i>		5,940			
HURST, RONALD / SECURITY GUARDS <i>Comp. Rate: 11</i>		19,008			
JAMES, CHAD / COL-RANGE REP I <i>Comp. Rate: 13</i>		23,244			
JANOTTA, FRANK / ANTI-TERRORISM <i>Comp. Rate: 35</i>		72,150			
JARRELL, ANTHONY / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		22,151			
JOHNSON, NANCY / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		9,853			
JORDAN, BRENDA / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		14,369			
JORDAN, LAKIN / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		11,827			
KERR, WILLIAM / SECURITY GUARDS <i>Comp. Rate: 11</i>		15,444			
KIMBROUGH, JOHNNIE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		29,419			
KNOTT, VONDALE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		20,856			
LADNER, BAILEY / SEASONAL RTLP <i>Comp. Rate: 9</i>		3,159			
LADNER, KATHRINE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		18,258			
LANDRY, LAURIE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		29,504			
LEE, CHRISTOPHER / SEASONAL RTLP <i>Comp. Rate: 9</i>		2,160			
LEWIS, NATASHA / SEASONAL RTLP <i>Comp. Rate: 9</i>		315			
LEWIS, GAYNELL / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		18,384			
LOPEZ, MIGUEL / SEASONAL RTLP <i>Comp. Rate: 9</i>		232			
LYON, OLEVIA / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		12,997			
MALONE, JONATHAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		24,960			
MANNING, DONNA / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		19,754			
MCALPIN, SHELTON / GEN MAINT WORKER <i>Comp. Rate: 11</i>		16,379			
MCDANIEL, TABETHA / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		10,857			
McDANIEL, KENNETH R. / SECURITY GUARDS <i>Comp. Rate: 11</i>		5,808			
MCDUFFIE, JOSEPH / SECURITY GUARD <i>Comp. Rate: 11</i>		1,107			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MCLEOD, KAYLA / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		7,523			
MEADOWS, HERBERT / COL-RANGE REP III <i>Comp. Rate: 15.4</i>		29,568			
MEDLOCK, YVETTE / 25 AGO FMO <i>Comp. Rate: 14</i>		11,333			
MITCHELL, GLENDA / FAC MAINT RPR HELPER <i>Comp. Rate: 9.47000000000001</i>		13,537			
MITCHELL, TIM / COL-RANGE REP I <i>Comp. Rate: 13</i>		10,088			
MOORE, PHILLIP / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		26,395			
MOORE, BRODEE / GEN MAINT WORKER <i>Comp. Rate: 11</i>		22			
MERRILL, ARNOLD / GEN MAINT WORKER <i>Comp. Rate: 11</i>		4,000			
MINOR, CHRIS / GEN MAINT WORKER <i>Comp. Rate: 11</i>		1,582			
MORRIS, KENNETH / COL-RANGE REP I <i>Comp. Rate: 13</i>		10,088			
NIX, REGINALD / SECURITY GUARDS <i>Comp. Rate: 11</i>		11,946			
NOBLES, BARBARA / SECURITY GUARDS <i>Comp. Rate: 11</i>		17,292			
NOBLES, JACK / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		26,957			
NOBLES, JAMES / SECURITY GUARDS <i>Comp. Rate: 11</i>		12,359			
NORTH, WILLADINE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		30,515			
NORWOOD, WILLIE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		15,840			
OLSON, CLIFFORD / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		31,161			
PERRY, GEORGE / FAC MAINT RPR HELPER <i>Comp. Rate: 9.47000000000001</i>		17,832			
POOLER, JEREMY / RANGE REP <i>Comp. Rate: 15.4</i>		7,800			
POPE, WILLIAM / YOUTH SPECIALIST <i>Comp. Rate: 19</i>		37,000			
POSEY, RICKY / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		31,076			
PURSER, PAUL / FAM ASSISTANCE COORD <i>Comp. Rate: 19</i>		34,903			
PYLE, JIMMY / SECURITY GUARD <i>Comp. Rate: 11</i>		8,008			
REEVES, JANIS / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		4,700			
RICE, RICHARD / SECURITY GUARD <i>Comp. Rate: 11</i>		18,720			
ROGERS, GEORGE / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		7,964			

FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ROGERS, JOE / COL-RANGE REP I <i>Comp. Rate: 13</i>		9,984			
ROLLIN, KAREN / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		10,078			
ROSE, LEROY / SECURITY SR (MERIDIAN) <i>Comp. Rate: 12</i>		21,312			
RUSSELL, RENEE / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		14,608			
RYALS, COLTON / SEASONAL RTLP <i>Comp. Rate: 9</i>		11,232			
SHACK, WILLIAM / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		31,229			
SHIPP, WILLIE / SEASONAL RTLP <i>Comp. Rate: 8</i>		515			
SMART, JEREMY / SEASONAL RTLP <i>Comp. Rate: 8</i>		580			
SMITH, JANICE / FAMILY ASSISTANCE <i>Comp. Rate: 17</i>		9,809			
SMITH, JUANITA / AGO JANITORIAL <i>Comp. Rate: 11.44</i>		15,441			
SMITH, KEN / ENGINEER ASSISTANT AGO <i>Comp. Rate: 18.51</i>		15,659			
SMITH, RICHARD / SECURITY GUARDS <i>Comp. Rate: 11</i>		7,112			
SMITH, ROBERT / SEASONAL RTLP <i>Comp. Rate: 8</i>		2,952			
SMITH, WILLIAM A. / SECURITY GUARDS <i>Comp. Rate: 11</i>		14,520			
SOUTHERLAND, ROBERT / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		26,395			
SPRING, JAMES / COL-RANGE REP I <i>Comp. Rate: 13</i>		7,488			
STARNS, NATHAN / DISTANCE LEARNING ADMIN <i>Comp. Rate: 14.16</i>		8,723			
STEELE, PATRICK / ITAM <i>Comp. Rate: 10</i>		15,940			
STEWART, BRIAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		10,088			
STOKES, ROBERT / SEASONAL RTLP <i>Comp. Rate: 8</i>		2,200			
SWINNIE, JAMES / COL-RANGE REP I <i>Comp. Rate: 13</i>		10,088			
TAYLOR, BERLIN / SEASONAL RTLP <i>Comp. Rate: 8</i>		450			
THOMAS, JONATHAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		24,856			
THORNTON, ROBERT / PHYSICAL SECURITY PRO MGR <i>Comp. Rate: 24</i>		63,686			
TROTTER, CALEB / COL-RANGE REP I <i>Comp. Rate: 13</i>		1,560			
TURNAGE, JEFFERY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		11,264			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TURNAGE, JEFFERY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		9,680			
VANGUNDY, ALLEN / COL-RANGE REP II <i>Comp. Rate: 14.04</i>		16,848			
VINCENT, MORRIS / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		15,312			
WAITS, MARY / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		1,864			
WALLACE, JONATHAN / COL-RANGE REP I <i>Comp. Rate: 13</i>		6,734			
WALTERS, TRENTON / SEASONAL RTLP <i>Comp. Rate: 8</i>		1,953			
WATKINS, KASEY / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		3,829			
WEAVER, JEREMY / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		17,507			
WEST, TERRENCE / SECURITY GUARD <i>Comp. Rate: 11</i>		4,177			
WHATLEY, DAVID / SECURITY GUARDS <i>Comp. Rate: 11</i>		13,728			
WIGLEY, ROGER / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		15,400			
WILLIAMS, CLARENCE / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		17,248			
WILLIAMS, CLIFTON / SECURITY SPEC (JACKSON) <i>Comp. Rate: 11</i>		21,120			
WILLIAMS, JOHN / RECYCLE PROGRAM WORKER <i>Comp. Rate: 11.72</i>		23,153			
YAWN, MELINDA / SEASONAL RTLP <i>Comp. Rate: 8</i>		832			
ZANIER, PETER J / SECURITY SPEC (TUPELO) <i>Comp. Rate: 11</i>		13,772			
PAID IN JULY / CONTRACT WORKERS <i>Comp. Rate: XX</i>		237,756			
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
TOTAL 61658 Contract Workers		<u>4,765,528</u>	<u>4,725,451</u>	<u>4,820,000</u>	
61615 SAAS					
TOTAL 61615 SAAS					
61617 MMRS					
TOTAL 61617 MMRS					

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other fees					
TOTAL 61690 Other fees					
61620 Department of Audit					
Department of Audit / proff					
<i>Comp. Rate: xx</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
61617 SPAHRS					
SPAHRS					
<i>Comp. Rate:</i>					
TOTAL 61617 SPAHRS					
61618 MERLIN					
MERLIN					
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
6167X ITS Fees - Procurement Services (61675-61676)					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services					
HAGENSON, R / TREE PLANTING		42,880	42,880	17,500	
<i>Comp. Rate: XX</i>					
Timber investment Managers / professional		9,660			
<i>Comp. Rate: xx</i>					
TOTAL 61690 Other Fees & Services		52,540	42,880	17,500	
61658 Contract Worker					
DAVIS, R / FITNESS		9,106			
<i>Comp. Rate: 7.25</i>					
LEE, J / TEAM LEADER		8,382			
<i>Comp. Rate: 7.72</i>					
ALFORD, HOBERT / ATTENDANT		6,206			
<i>Comp. Rate: 7.25</i>					
HIGGINBOTHAM, PAUL / ATTENDANT		13,456			
<i>Comp. Rate: 7.25</i>					
NEW FY ESTIMATED / XX		1,464	30,000	30,000	
<i>Comp. Rate: XX</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
TOTAL 61658 Contract Worker		<u>38,614</u>	<u>30,000</u>	<u>30,000</u>	
61661 Recording & Notary Fees					
TOTAL 61661 Recording & Notary Fees					
61680 Temporary Employment					
Temporary Employment					
<i>Comp. Rate:</i>					
TOTAL 61680 Temporary Employment					
61683 SPAHRS matching					
61683 SPAHRS Contract Worker / xx		2,954	2,500	2,500	
<i>Comp. Rate: xx</i>					
TOTAL 61683 SPAHRS matching		<u>2,954</u>	<u>2,500</u>	<u>2,500</u>	
61662 Appraisal fee					
Appraisal fee / appraisal					
<i>Comp. Rate: .00</i>					
TOTAL 61662 Appraisal fee					
61623 ACCOUNTING					
ACCOUNTING / PROFESSIONAL		19,193	17,000	19,200	
<i>Comp. Rate: XX</i>					
TOTAL 61623 ACCOUNTING		<u>19,193</u>	<u>17,000</u>	<u>19,200</u>	
61610 Eng Fees					
JOHNSON MCADAMS / PROFESSIONAL		54,864			
<i>Comp. Rate: XX</i>					
SHOWS DEARMAN / PROFESSIONAL		90,040			
<i>Comp. Rate: XX</i>					
TOMPKINS BARRON / PROFESSIONAL		41,295			
<i>Comp. Rate: XX</i>					
BHATE ENV / PROFESSIONAL		19,232			
<i>Comp. Rate: XX</i>					
GLENN PARKER / PROFESSIONAL		8,750			
<i>Comp. Rate: XX</i>					
ARCHITECTURE SOUTH / PROFESSIONAL		3,227			
<i>Comp. Rate: XX</i>					
WILLIFORD GEARHART / PROFESSIONAL		19,938			
<i>Comp. Rate: XX</i>					
THOMPSON ENG / PROFESSIONAL		103,859			
<i>Comp. Rate: XX</i>					
JOHN CLARK HUDSON / PROFESSIONAL		21,939			
<i>Comp. Rate: XX</i>					
DREUX SEGHERS / PROFESSIONAL		16,313			
<i>Comp. Rate: XX</i>					
O/S PURCHASE ORDERS / PROFESSIONAL		295,585		675,042	
<i>Comp. Rate: XX</i>					
TOTAL 61610 Eng Fees		<u>675,042</u>		<u>675,042</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61611 Architect					
NEEL SCHAFFER / PROFESSIONAL		41,992			
<i>Comp. Rate: XX</i>					
SHOWS DEARMAN / PROFESSIONAL		297,075			
<i>Comp. Rate: XX</i>					
SCI / PROFESSIONAL		44,327			
<i>Comp. Rate: XX</i>					
TOMPKINS BARRON / PROFESSIONAL		47,288			
<i>Comp. Rate: XX</i>					
WALKER ASSOC / PROFESSIONAL		3,600			
<i>Comp. Rate: XX</i>					
WATKINS / PROFESSIONAL		29,925			
<i>Comp. Rate: XX</i>					
WFT ARCH / PROFESSIONAL		11,257			
<i>Comp. Rate: XX</i>					
ARCHITECTURE OF THE SOUTH / PROFESSIONAL		86,268			
<i>Comp. Rate: XX</i>					
JOHNSON BAILEY / PROFESSIONAL		5,226			
<i>Comp. Rate: XX</i>					
THOMPSON / PROFESSIONAL		8,750			
<i>Comp. Rate: XX</i>					
DUNGAN / PROFESSIONAL		43,583			
<i>Comp. Rate: XX</i>					
ALBERT & ASSOCIATES / PROFESSIONAL		86,309			
<i>Comp. Rate: XX</i>					
MULLEN / PROFESSIONAL		2,545			
<i>Comp. Rate: XX</i>					
JONES ZANDER / PROFESSIONAL		1,065			
<i>Comp. Rate: XX</i>					
LANDRY / PROFESSIONAL		19,170			
<i>Comp. Rate: XX</i>					
PERKINS PHILLIP / PROFESSIONAL		102,672			
<i>Comp. Rate: XX</i>					
GRIFFIN LEWIS / PROFESSIONAL		2,194			
<i>Comp. Rate: XX</i>					
AEDD / PROFESSIONAL		2,779			
<i>Comp. Rate: XX</i>					
O/S PURCHASE ORDERS / PROFESSIONAL		629,877		1,465,902	
<i>Comp. Rate: XX</i>					
TOTAL 61611 Architect		1,465,902		1,465,902	
61644 OTHER MEDICAL					
OTHER MEDICAL / PROFESSIONAL		112,250		115,000	
<i>Comp. Rate: XX</i>					
TOTAL 61644 OTHER MEDICAL		112,250		115,000	
61653 CONT					
61653 / PROFESSIONAL		45,833		50,000	
<i>Comp. Rate: XX</i>					
TOTAL 61653 CONT		45,833		50,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Consolidated Budget

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61683 SPAHRS Fees					
SPAHRS / PROFESSIONAL		34,785	33,000	33,000	
<i>Comp. Rate: XX</i>					
TOTAL 61683 SPAHRS Fees		34,785	33,000	33,000	
61640 PHYS					
PHYS SVC / PROFESSIONAL			10,000	10,000	
<i>Comp. Rate: XX</i>					
TOTAL 61640 PHYS			10,000	10,000	
61642 NURSING					
NURSING / PROFESSIONAL		72,000	36,500	36,500	
<i>Comp. Rate: XX</i>					
TOTAL 61642 NURSING		72,000	36,500	36,500	
61623 Accounting					
accounting / professional		4,212	6,800	4,212	
<i>Comp. Rate: xx</i>					
TOTAL 61623 Accounting		4,212	6,800	4,212	
61683 SPAHRS					
SPAHRS / PROFESSIONAL		64,267	40,000	64,267	
<i>Comp. Rate: XX</i>					
TOTAL 61683 SPAHRS		64,267	40,000	64,267	
61610 Engineer					
61610 / professional		4,900		4,900	
<i>Comp. Rate: xx</i>					
TOTAL 61610 Engineer		4,900		4,900	
61640 Phy					
physician / professional		24,587	36,000	24,587	
<i>Comp. Rate: xx</i>					
TOTAL 61640 Phy		24,587	36,000	24,587	
GRAND TOTAL (61600-61699)		11,520,322	6,917,431	11,514,282	

VEHICLE PURCHASE DETAILS

Military Department Consolidated Budget

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2012	Crown Vic	ADJ	Administrative	30,000
TOTAL PASSENGER VEHICLES				30,000
Work Vehicles				
63390 Truck, Compact Pickup (TK CU)				
2012	New	car pool	work	25,000
2012	new truck	car pool	work	25,000
2012	New	car pool	work	25,000
2012	new truck	car pool	work	25,000
TOTAL WORK VEHICLES				100,000
TOTAL VEHICLE REQUEST				130,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
W	1990 D150	1990	D150	Car Pool	DELIVER	S11889	81,625	5,000		
W	1991 Lgt Convtn	1991	Lgt	Car Pool	SPECIAL SVC	S12943	106,160	5,000		
W	1995 Club Wagon	1995	Club	Car Pool	COMMO	S15634	117,954	5,000		
W	1995 Club Wagon	1995	Club	Car Pool	BILLETING	S15732	80,031	5,000		
W	1995 Aerostar	1995	Aerostar	Car Pool	Inspect fire	MNG8	120,445	5,000		
W	1995 Lgt Convtn	1995	Lgt	Car Pool	PICKUP &	S15816	69,950	5,000		
W	1995 Lgt Convtn	1995	Lgt	Car Pool	Support Zone	S15814	114,620	5,000		
W	1995 Lgt Convtn	1995	Lgt	Car Pool	ROAD	S15815	72,938	5,000		
W	1995 Aerostar	1995	Aerostar	Car Pool	Support	S16053	103,849	5,000		
W	1995 Aerostar	1995	Aerostar	Car Pool	SUPPORTS	S16051	218,541	5,000		
W	1998 Lgt Convtn	1998	Lgt	Car Pool	ZONE 111	S06666	63,995	5,000		
W	1998 Lgt Convtn	1998	Lgt	Car Pool	SUPV EQUIP	S06665	73,351	5,000		
W	1992 Ranger	1992	Ranger	Car Pool	ROADS &	G28827	63,676	5,000		
W	1999 Ram Van	1999	Ram Van	Car Pool	MAID SERVICE	G11572	25,701	5,000		
W	1999 Ram Van	1999	Ram Van	Car Pool	MAID SERVICE	G11573	25,524	5,000		
W	1999 Savana	1999	Savana	Car Pool	TRANSPORT	G10949	66,794	5,000		
W	2000 Jimmy Wago	2000	Jimmy	Car Pool	ADMIN YCP	G14577	55,835	5,000		
W	1994 Sonoma	1994	Sonoma	Car Pool	ENVIRO FIELD	G15918	70,136	5,000		
W	2001 Ram	2000	Expedition	Car Pool	YCP	G16239	113,214	5,000		
W	2001 Ram Truck	2001	Ram Truck	Car Pool	FACILITY	G17144	47,714	5,000		
W	2001 Ram Van	2001	Ram Van	Car Pool	HEAT/AC	G 18603	31,360	5,000		
W	2001 Ram Truck	2001	Ram Truck	Car Pool	TRANSPORT	G-18890	27,163	5,000		
W	2001 Ram Truck	2001	Ram Truck	Car Pool	TRANSPORTS	G037739	43,716	5,000		
W	2001 Ram Truck	2001	Ram Truck	Car Pool	INSPECTION	G25786	215,678	5,000		
W	1994 Bronco	1994	Bronco	Car Pool	FIELD	G20412	97,264	5,000		
W	2002 Durango	2002	Durango	Car Pool	INSPECTION	G25785	188,361	5,000		
W	2002 Ram Van	2002	Ram Van	Car Pool	JANITORIAL	G022460	3,583	5,000		
W	2002 Savana	2002	Savana	Car Pool	SUPPORT	G22333	37,788	5,000		
W	2002 Durango	2002	Durango	Car Pool	Support YCP	G022680	42,925	5,000		
W	2002 Sierra Pic	2002	Sierra	Car Pool	FACILITY	G023436	25,491	5,000		

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	2005 Crown	2005	Crown	Car Pool	ATAG	MNG2	154,643	5,000		
W	2003 Sierra Pic	2003	Sierra	Car Pool	JANITORIAL	G025675	22,315	5,000		
W	2003 3000 Serie	2003	3000 Series	Car Pool	TRANSPORT	G026334	37,901	5,000		
W	2003 3000 Serie	2003	3000 Series	Car Pool	TRANSPORT	G026335	40,001	5,000		
W	2003 Silverado	2003	Silverado	Car Pool	MAINTANCE	G026650	14,547	5,000		
W	2003 Ram Van	2003	Ram Van	Car Pool	DELIVERS OF	G26651	28,823	5,000		
P	Van, Full Size	2003	Caravan	Car Pool	SUPPORT	G026845	113,005	5,000		
P	Van, Full Size	2003	Caravan	Car Pool	SMALL GP	G026842	25,608	5,000		
P	Van, Full Size	2003	Caravan	Car Pool	SECURITY	G026843	58,000	5,000		
P	Van, Full Size	2003	Caravan	Car Pool	ADMIN	G026841	45,578	5,000		
P	2003 Caravan	2003	Caravan	Car Pool	SMALL GP	G026844	42,378	5,000		
W	2006 Sierra 4	2006	Sierra	Car Pool	JANITORIAL	G34259	16,643	5,000		
W	2006 Ram Truck	2006	Ram Truck	Car Pool	MAINT	G35451	37,077	5,000		
W	2006 Ram Truck	2006	Ram Truck	Car Pool	MAINT	G35450	26,709	5,000		
W	2006 Econoline	2006	Econoline	Car Pool	JANITORIAL	G35449	6,764	5,000		
W	2006 Econoline	2006	Econoline	Car Pool	JANITORIAL	G35446	6,403	5,000		
W	2006 Econoline	2006	Econoline	Car Pool	JANITORIAL	G35448	6,412	5,000		
W	2006 Econoline	2006	Econoline	Car Pool	JANITORIAL	G35447	5,699	5,000		
W	2006 Ram Truck	2006	Ram Truck	Car Pool	SUPPORT	0	30,183	5,000		
W	2006 Ram Truck	2006	Ram Truck	Car Pool	SUPPORT	G35494	25,654	5,000		
W	2006 Srw Super	2006	Srw Super	Car Pool	ADMIN	G36856	25,706	5,000		
W	2006 Srw Super	2006	Srw Super	Car Pool	ADMIN	G36957	27,703	5,000		
W	2005 Sierra Pic	2005	Sierra	Car Pool	ADMIN USE	MNG11	35,150	5,000		
W	2005 Ram Truck	2005	Ram Truck	Car Pool	SUPPORT FMO	33509	123,329	5,000		
W	2006 Econoline	2006	Econoline	Car Pool	SUPPORT	G36896	10,000	5,000		
W	2007 Lgt Convtn	2007	Lgt	Car Pool	BUILDING	G040231	18,164	5,000		
W	2007 Lgt Convtn	2007	Lgt	Car Pool	BUILDING	G040232	34,000	5,000		
W	2008 Drw Super	2008	Drw Super	Car Pool	FIRE AND	G042515	922	5,000		
W	2008 4000 Serie	2008	4000 Series	Car Pool	TRAILER	G-042089	1,578	5,000		
W	2008 4000 Serie	2008	4000 Series	Car Pool	TRAILER	G-042090	1,290	5,000		

AS OF JUNE 30, 2010

Military Department Consolidated Budget

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	2003 Crown	2003	Crown	Car Pool	SUPPORT	MNG9	143,295	5,000		
W	2007 Lgt Convtn	2007	Lgt	Car Pool	BUIDING	G042183	80,055	5,000		
W	Brush Truck/fir	2008	F550	Car Pool	SUPPORT	G042018	18	5,000		
W	2008 Drw Super	2008	Drw Super	Car Pool	SUPPORT	G042019	1,140	5,000		
W	2008 7000 Serie	2008	7000 Series	Car Pool	FIRE AND	G04390	17	5,000		
W	2008 Ranger	2008	Ranger	Car Pool	TRANSPORT	G045416	51,526	5,000		
W	2008 Ranger	2008	Ranger	Car Pool	TRANSPORT	G045417	21,584	5,000		
W	2008 Ranger	2008	Ranger	Car Pool	TRANSPORT	G045416	4,621	5,000		
P	2009 3000 Serie	2009	3000 Series	Car Pool	TRANSPORT	G047542	11,561	5,000		
P	2009 3000 Serie	2009	3000 Series	Car Pool	TRANSPORT	G047543	10,881	5,000		
P	2008 Uplander	2008	Uplander	Car Pool	TRANSPORT	G047595		5,000		
P	2009 Lgt Convtn	2009	Lgt	Car Pool	TRANSPORTS	000		5,000		
P	2009 Srw Super	2009	Srw Super	Car Pool	TRANSPORTS	000		5,000		
W	2009 Ranger Clu	2009	Ranger	Car Pool	Plans and	G048571		5,000		
W	2009 Srw Super	2009	Srw Super	Car Pool	COTTON	G048572		5,000		
W	2009 Ranger	2009	Lgt	Car Pool	SUPPORT BLD	G049103	17,417	5,000		
W	2009 Lgt Convtn	2009	Lgt	Car Pool	SUPPORT BLD	G049104	20,751	5,000		
W	2009 Ranger Clu	2009	Ranger	Car Pool	TRANSPORTS	000		5,000		
P	2009 Crown	2009	Crown	Car Pool	The Adjutant	MNG 1	37,368	5,000		
W	2009 Silverado	2009	Silverado	Car Pool	billeting admin	F249615		5,000		
W	2010 Titan Xe	2010	Titan	Car Pool	timber fund	053399		5,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Military Department Consolidated Budget _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT	Support Fund		
		Salaries	109,506
		Contractual	-8,745
		Commodities	4,909
		Equipment	3,468
		Vehicles	30,000
		Subsidies	468,531
		Total	607,669
		General Funds	607,669
Program # 2 : ARMORY REPAIR MAINTENANCE	Armory Const/Maint		
		Contractual	500,000
		Total	500,000
		General Funds	500,000
Program # 3 : ARMED FORCES MUSEUM	Military Museum		
		Salaries	8,000
		Travel	-500
		Contractual	124,749
		Commodities	5,600
		Equipment	10,000
		Total	147,849
		General Funds	147,849
Program # 4 : EDUCATIONAL ASSISTANCE	Educational Assistance		
		Contractual	400,000
		Total	400,000
		General Funds	400,000
Program # 5 : Timber Fund Operations	Timber Fund		
		Contractual	-84,470
		Commodities	-70,750
		Equipment	20,429
		Total	-134,791
		Other Special Funds	-134,791

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Military Department Consolidated Budget _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 6 : ARMY NG PROGRAMS	ARNG Agreements		
		Contractual	14,111,593
		Commodities	-517,805
		OTE	6,882,100
		Equipment	385,000
		Vehicles	50,000
		Total	20,910,888
		Federal Funds	20,505,888
		Other Special Funds	405,000
Program # 8 : CAMP SHELBY ST OPERATIONS	Camp Shelby State Operations		
		Contractual	1,000
		Commodities	-1,000
		Vehicles	-100,000
		Total	-100,000
		Other Special Funds	-100,000
Program # 9 : YOUTH CHALLENGE PROGRAM	Youth ChalleNGe program		
		Contractual	-500
		Commodities	1,000
		OTE	-946,357
		Vehicles	50,000
		Subsidies	701,985
		Total	-193,872
		General Funds	16,657
		Federal Funds	-210,529
Program # 10 : AIR NG OPERATIONS	ANG Programs		
		Travel	-22,000
		Contractual	68,350
		Commodities	13,215
		Total	59,565
		Federal Funds	-15,435
		Other Special Funds	75,000

CAPITAL LEASES

Military Department Consolidated Budget

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Military Department Consolidated Budget

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(15,000)				(15,000)
COMMODITIES	(16,117)				(16,117)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(201,673)				(201,673)
TOTALS	(232,790)				(232,790)