

Military Department -Army NG Opns(3701) 1410 Riverside Drive, Jackson, Ms. 39202
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)	17,652,706	17,794,519	17,794,519		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	17,652,706	17,794,519	17,794,519		
2. Travel					
a. Travel & Subsistence (In-State)	12,622	20,000	13,000	(7,000)	(35.00%)
b. Travel & Subsistence (Out-of-State)	146,568	140,000	147,000	7,000	5.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	159,190	160,000	160,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	22,591	58,000	24,000	(34,000)	(58.62%)
b. Communications, Transportation & Utilities	5,338,735	4,860,400	5,400,000	539,600	11.10%
c. Public Information	7,254	13,500	7,300	(6,200)	(45.92%)
d. Rents	497,360	229,400	500,000	270,600	117.95%
e. Repairs & Service	10,428,184	3,168,907	10,500,000	7,331,093	231.34%
f. Fees, Professional & Other Services	9,579,162	5,212,500	9,600,000	4,387,500	84.17%
g. Other Contractual Services	795,676	783,000	795,000	12,000	1.53%
h. Data Processing	2,029,620	406,000	2,030,000	1,624,000	400.00%
i. Other	17,267	33,000	20,000	(13,000)	(39.39%)
Total Contractual Services	28,715,849	14,764,707	28,876,300	14,111,593	95.57%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,168,475	1,894,953	1,170,000	(724,953)	(38.25%)
b. Printing & Office Supplies & Materials	4,888	39,000	4,900	(34,100)	(87.43%)
c. Equipment, Repair Parts, Supplies & Accessories	187,726	122,000	187,800	65,800	53.93%
d. Professional & Scientific Supplies & Materials	57,528	35,000	57,500	22,500	64.28%
e. Other Supplies & Materials	989,460	836,452	989,400	152,948	18.28%
Total Commodities	2,408,077	2,927,405	2,409,600	(517,805)	(17.68%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	8,269,559	1,387,900	8,270,000	6,882,100	495.86%
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	265,326	300,000	275,000	(25,000)	(8.33%)
c. Office Machines, Furniture, Fixtures & Equipment		250,000	250,000		
d. IS Equipment (Data Processing & Telecommunications)	115,489	270,000	150,000	(120,000)	(44.44%)
e. Equipment - Lease Purchase					
f. Other Equipment	526,964		530,000	530,000	
Total Equipment (Schedule D-2)	907,779	820,000	1,205,000	385,000	46.95%
3. Vehicles (Schedule D-3)	48,468		50,000	50,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	58,161,628	37,854,531	58,765,419	20,910,888	55.24%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds	61,856				
Federal Funds	57,284,380	37,284,531	57,790,419	20,505,888	54.99%
Other Special Funds (Specify)	277,248				
Timber Sales/Counter-Terrorism/Billeting/BCF	538,144	570,000	975,000	405,000	71.05%
TRF from 2701/State Match/YCP State/BCF					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	58,161,628	37,854,531	58,765,419	20,910,888	55.24%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	515	515	523	8	1.55%
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: 313-6212

Submitted by: Charles H. Rhoads, Jr.
Name

Title: Comptroller

Date: October 26, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Military Department -Army NG Opns(3701)

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. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	17,405,610	98.60%		17,605,171	98.93%		17,605,171	98.93%	
9. Timber	57,748	0.32%							
10. TRF from 2701/State Match/YCP	189,348	1.07%		189,348	1.06%		189,348	1.06%	
11.									
12.									
Total Salaries	17,652,706		30.35%	17,794,519		47.00%	17,794,519		30.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	149,194	93.72%		156,004	97.50%		156,004	97.50%	
9. Timber	6,000	3.76%							
10. TRF from 2701/State Match/YCP	3,996	2.51%		3,996	2.49%		3,996	2.49%	
11.									
12.									
Total Travel	159,190		0.27%	160,000		0.42%	160,000		0.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund	61,856	0.21%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	28,306,233	98.57%		14,465,091	97.97%		28,421,684	98.42%	
9. Timber	180,000	0.62%							
10. TRF from 2701/State Match/YCP	167,760	0.58%		299,616	2.02%		454,616	1.57%	
11.									
12.									
Total Contractual	28,715,849		49.37%	14,764,707		39.00%	28,876,300		49.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,297,537	95.40%		2,850,365	97.36%		2,332,560	96.80%	
9. Timber	33,500	1.39%							
10. TRF from 2701/State Match/YCP	77,040	3.19%		77,040	2.63%		77,040	3.19%	
11.									
12.									
Total Commodities	2,408,077		4.14%	2,927,405		7.73%	2,409,600		4.10%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department -Army NG Opns(3701)

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. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,169,559	98.79%		1,387,900	100.00%		8,020,000	96.97%	
9. Timber Sales/Counter-Terrorism/Billeting/BCF									
10. TRF from 2701/State Match/YCP State/BCF	100,000	1.20%					250,000	3.02%	
11.									
12.									
Total Other Than Equipment	8,269,559		14.21%	1,387,900		3.66%	8,270,000		14.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	907,779	100.00%		820,000	100.00%		1,205,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting/BCF									
10. TRF from 2701/State Match/YCP State/BCF									
11.									
12.									
Total Equipment	907,779		1.56%	820,000		2.16%	1,205,000		2.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	48,468	100.00%					50,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting/BCF									
10. TRF from 2701/State Match/YCP State/BCF									
11.									
12.									
Total Vehicles	48,468		0.08%				50,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting/BCF									
10. TRF from 2701/State Match/YCP State/BCF									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department -Army NG Opns(3701)

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. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber									
10. TRF from 2701/State Match/YCP									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund	61,856	0.10%							
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	57,284,380	98.49%		37,284,531	98.49%		57,790,419	98.34%	
9. Timber	277,248	0.47%							
10. TRF from 2701/State Match/YCP	538,144	0.92%		570,000	1.50%		975,000	1.65%	
11.									
12.									
TOTAL	58,161,628		100.00%	37,854,531		100.00%	58,765,419		100.00%

SPECIAL FUNDS DETAIL

Military Department - Army NG Opns(3701)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	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		

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
CFA Agreements				57,284,380	37,284,531	57,790,419
Section A TOTAL				57,284,380	37,284,531	57,790,419

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber	DOJ GRANT	277,248		
TRF from 2701/State Match/YCP		538,144	570,000	975,000
Section B TOTAL		815,392	570,000	975,000

Section S + A + B TOTAL		58,161,628	37,854,531	58,765,419
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Military Department -Army NG Opns(3701)

Name of Agency

FEDERAL FUNDS

The federal funds deposited in this account are derived from the Cooperative Funding Agreements (CFAs) between the state and the NG Bureau to support the Army NG federal missions

STATE SUPPORT SPECIAL FUNDS

Budget Contingency Funds were appropriated to restore a portion of the budget cuts.

OTHER SPECIAL FUNDS

The special funds indicated in this budget are derived from several sources.

1. The appropriation in state account 2701 Support Fund as Subsidies, Loans and Grants. These funds are required as 25% matching funds for certain portions of the CFAs.
2. The State appropriated \$693,966 from the Budget Contingency Fund to be used in FY 2006.

TREASURY FUND/BANK

XXXX

CONTINUATION AND EXPANDED REQUEST

Military Department -Army NG Opns(3701)

Program No. _____ of _____ 2 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			17,405,610	247,096	17,652,706
Travel			149,194	9,996	159,190
Contractual Services		61,856	28,306,233	347,760	28,715,849
Commodities			2,297,537	110,540	2,408,077
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	815,392	58,161,628
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.

CONTINUATION AND EXPANDED REQUEST

Military Department -Army NG Opns(3701)
AGENCY

Program No. _____ of _____ 2 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			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.

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

Military Department -Army NG Opns(3701)
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. ARMY NG PROGRAMS			57,790,419	975,000	58,765,419
2. COUNTER-TERRORISM TRAINING					
SUMMARY OF ALL PROGRAMS			57,790,419	975,000	58,765,419

CONTINUATION AND EXPANDED REQUEST

Military Department -Army NG Opns(3701)

Program No. 1 of 2 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.

CONTINUATION AND EXPANDED REQUEST

Military Department -Army NG Opns(3701)
AGENCY

Program No. 1 of 2 Programs

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 -Army NG Opns(3701)

Program No. 2 of 2 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 -Army NG Opns(3701)
AGENCY

Program No. 2 of 2 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.

PROGRAM DECISION UNITS

Military Department -Army NG Opns(3701)

1 - ARMY NG PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Arng Agreements	Total Funding Change	FY 2012 Total Request		
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								
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								

PROGRAM DECISION UNITS

Military Department - Army NG Opns(3701)

2 - COUNTER-TERRORISM TRAINING

AGENCY

PROGRAM NAME

A B C D E F G H

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								
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:

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

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 -Army NG Opns(3701)

1 - 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 -Army NG Opns(3701)

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

Military Department -Army NG Opns(3701)

1 - ARMY NG PROGRAMS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <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.)

	<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 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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <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 -Army NG Opns(3701)
 AGENCY NAME

2 - COUNTER-TERRORISM TRAINING
 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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department -Army NG Opns(3701)

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) 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: (2) COUNTER-TERRORISM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL 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	

xxxx MEMBERS

Military Department -Army NG Opns(3701)

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.	xxxx				

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Military Department -Army NG Opns(3701)

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)			
61020	19,647	15,000	20,000
61060			
61010		40,000	
61030	2,944	3,000	4,000
TOTAL (A)	22,591	58,000	24,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	161,314	127,000	165,000
61210 Electricity	4,475,659	4,000,000	4,529,500
61220 Gas	577,397	690,000	580,000
61230 Water & Sewage	42,013	43,000	42,000
61170 Public Network Access			
61123 Univ Svc Fund Fee			
61191 Charge	82,022		83,000
61110 Postage	330	400	500
TOTAL (B)	5,338,735	4,860,400	5,400,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	7,254	13,500	7,300
61340 Signs & Billboards			
61350 Exhibits & Displays			
61320			
TOTAL (C)	7,254	13,500	7,300
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land	34,259	35,000	35,000
61440 Office Equipment	9,107	7,400	10,000
61460 Other Equipment	1,200	20,000	2,000
61480 Exhibits, Displays & Conference Rooms	231,849	90,000	232,000
61490 Other Rental	220,945	77,000	221,000
61470			
TOTAL (D)	497,360	229,400	500,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	890,661	800,000	900,000
61520 Buildings	9,442,141	2,352,977	9,504,612
61531 Machinery & Field Equipment	659		659
61540 Passenger Vehicles	24,494	15,000	24,500
61550 Office Equipment & Furniture	423		423
61580 Shop Equipment	7,372		7,372
61590 Miscellaneous Items of Equipment	13,842	930	13,842
61510 Repair.Hwys/Bridges	48,592		48,592
TOTAL (E)	10,428,184	3,168,907	10,500,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department -Army NG Opns(3701)

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)			
61615 SAAS Fees - DFA	14,393	15,000	15,000
61616 MMRS Fees	108,760	91,000	110,000
61620 Department of Audit	2,036		2,036
61623 ACCOUNTING	19,193	17,000	19,200
61658 Contract Workers	4,641,236	4,700,000	4,700,000
61660 Court Costs & Court Reporters			
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees	15,664	14,500	16,700
61683 SPAHRS	351,750	375,000	351,750
61690 Other Fees & Services	2,127,103		2,079,370
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
TOTAL (F)	9,579,162	5,212,500	9,600,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds		3,000	
61720 Membership Dues	1,750		1,750
61730 Laundry, Dry Cleaning & Towel Service			
61700 Liability Insurance Pool	18,746		18,746
61718 Service Charge-Bank			
61721 Subscriptions - NG			
61740 Salvage, Demolition	773,160	715,000	773,180
61800	2,020	65,000	1,324
61790			
61741			
TOTAL (G)	795,676	783,000	795,000
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
61917 State Data Center	67,407	30,000	67,500
6192X Software Acquisition (61921-61923)			
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
TOTAL (H)	2,029,620	406,000	2,030,000
I. OTHER (61991-61999)			
61992			
6199X Prior Year Expense (61997-61998)	17,267	33,000	20,000
61999 Contractual Services - No PO Required			
TOTAL (I)	17,267	33,000	20,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department -Army NG Opns(3701)

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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	28,715,849	14,764,707	28,876,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	61,856		
FEDERAL FUNDS	28,306,233	14,465,091	28,421,684
OTHER SPECIAL FUNDS	347,760	299,616	454,616
TOTAL FUNDS	28,715,849	14,764,707	28,876,300

**SCHEDULE C
COMMODITIES**

Military Department -Army NG Opns(3701)
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		764,953	
62050 Steel and Other Metals	7,512	20,000	7,512
62060 Paints	7,122		7,122
62030 Cement, Plaster, etc	18,606	250,000	18,606
62020 Asphalt, Plant Mix	18,053	10,000	18,053
62090 All Other Maint & Const	18,433	800,000	18,433
62010 Aggregates	1,074,681		1,074,681
62070 Sign & Sign Material	8,606	50,000	8,606
62080 Culverts	15,462		16,987
Total (A)	1,168,475	1,894,953	1,170,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62130 Office Supplies & Materials		10,000	
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	2,629	7,000	2,900
62160 Office Equipment (not capital outlay)			
62120 Duplication & Reproduction	2,259	22,000	2,000
Total (B)	4,888	39,000	4,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	30,949	35,000	30,949
62260	2,300	3,000	2,300
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	85,533	25,000	86,000
62220 Oil	14,233	3,000	14,300
62240 Tires	3,611	3,000	3,700
62250 Repair Parts - Office			
62252 Expendable Repair Parts	50,043	50,000	50,551
62280 Shop Supplies		3,000	
62211 Diesel			
62212 Aviation			
62251 Expendable Parts	22		
62271 Repair Parts	1,035		
Total (C)	187,726	122,000	187,800
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing			
62310 Lab Testing	19,905		20,000
62390 Other Professional Scientific	37,623	35,000	37,500
62320 Engineering			
62350 Classroom Materials			
62370 Educational Supplies			
62340 Drugs/Chemicals/Medical Lab Use			
62330 Photographic Supplies			
Total (D)	57,528	35,000	57,500

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department -Army NG Opns(3701)
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)			
62420 Hardware, Plumbing & Electrical	208,435	206,452	208,435
62450 Janitor Supplies & Cleaning	144,476	230,000	150,000
62410 Building Supplies	166,424	130,000	166,424
62430 Small Tools	9,166		9,166
62460			
62470	19,908		19,908
62530	43,980	20,000	43,980
62595 Other Equipment (less than \$500)			
62480 Food for Animals			
62490 Greenhouse & Nursery Supplies	110,041	10,000	110,000
62510 Poisons	49,593	25,000	50,000
62500 Fertilizer	63,310	60,000	63,000
62555 Data Processing			
62570 Drapes & Carpets			
62994 Petty Cash Expense			
62580 Ammunition			
62590 Other Supplies	117,577	60,000	120,000
62595	7,979	20,000	8,000
62540 Linens			
62998 Prior Year Expense	31	15,000	
62800 Procurement Card	48,540	60,000	40,487
Total (E)	989,460	836,452	989,400
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,408,077	2,927,405	2,409,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,297,537	2,850,365	2,332,560
OTHER SPECIAL FUNDS	110,540	77,040	77,040
TOTAL FUNDS	2,408,077	2,927,405	2,409,600

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

Military Department -Army NG Opns(3701)
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			
63140 Land for Right-of-Way	520,279		530,000
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63141	96,926		97,000
63142	42,069		43,000
TOTAL (A)	659,274		670,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled	4,437,871		4,855,000
63230 Additions & Betterments	2,502,926	1,387,900	2,500,000
63252	410,321		
63251	14,000		
63490 other			
TOTAL (B)	7,365,118	1,387,900	7,355,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
63550 Highways			
63505	245,167		245,000
TOTAL (C)	245,167		245,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	8,269,559	1,387,900	8,270,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,169,559	1,387,900	8,020,000
OTHER SPECIAL FUNDS	100,000		250,000
TOTAL FUNDS	8,269,559	1,387,900	8,270,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department -Army NG Opns(3701)

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							
63320 Equipment		2,650					
63320		236,432		300,000	10	27,500	275,000
63360		5,444					
63410		20,800					
TOTAL (B)		265,326		300,000			275,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
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							
TOTAL (C)				250,000			250,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Mainframe Sys		105,429		270,000	100	1,500	150,000
63433 Mobile Voice		10,060					
63439 Micro Dish							
TOTAL (D)		115,489		270,000			150,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment		526,964			40	13,250	530,000
63495							
TOTAL (F)		526,964					530,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		907,779		820,000			1,205,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		907,779		820,000			1,205,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS		907,779		820,000			1,205,000

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

Military Department -Army NG Opns(3701)

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)							
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)						2	50,000
63390 Truck, Dump Bed (TK DU)			16,070				
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)			32,398				
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)			48,468			2	50,000
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>			48,468				50,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			48,468				50,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS			48,468				50,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Military Department -Army NG Opns(3701)
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 -Army NG Opns(3701)

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)			
64790 Grants to Non-Governmental			
78120 Vehicle Inspections			
64890 Misc Grants to Individuals			
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 Grants to Non-Governmental Institutions & Individuals			
78120 Vehicle Inspections			
89150 Transfer from Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
89300 Miscellaneous Refunds			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2012 BUDGET REQUEST**

Military Department -Army NG Opns(3701)
Name of Agency

This budget represents the request for authority to expend the federal funds provided by the CFAs to support Army NG federal programs statewide. This includes facility operations and maintenance statewide, Camp Shelby Training Site, Camp McCain Training Site, 18 ARNG Logistical Support Facilities, Weapons Ranges at Training Sites, Environmental Compliance and Enhancement programs statewide, Security, Counterdrug operations and Department of Justice Grants for Counter-terrorism if awarded.

Certain portions of these CFAs require 25% matching funds from our General Funds appropriated in State account 2701.

Request support to authorize the full amount of state employee positions as shown in Section III of the MBR1.

ARMY NATIONAL GUARD OPERATIONS:

Travel, Contractual Services, Commodities and Capital Outlay: \$20,475,888

Provide authority to the Military Department to spend Federal funds through various Cooperative Funding Agreements with the National Guard Bureau. This amount is derived from reconciling FY 2011 actual expenditures with FY 2012 estimates and Federal Program Managers' projected spending limits.

Vehicles: \$50,000

Several of the Military Department's vehicles will need replacing in order to provide support to the Cooperative Funding Agreements that rely on vehicles for mission accomplishment.

Appropriated State Funds: \$405,000

State funds are used to match Federal funding in the Cooperative Funding Agreements and to provide funds to local armories for minor repairs and for paying utilities. An increase will increase the Mississippi Military Department's capability to make minor repairs to armories and pay utilities.

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

Military Department -Army NG Opns(3701)

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
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	
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	

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

Military Department -Army NG Opns(3701)

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
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	
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	

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

Military Department -Army NG Opns(3701)

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
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	
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, Auilino	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	
Total Out of State Travel Cost			\$146,568	

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

Military Department -Army NG Opns(3701)

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 / PROFESSIONAL		14,393	15,000	15,000	
<i>Comp. Rate: XX</i>					
TOTAL 61615 SAAS Fees - DFA		14,393	15,000	15,000	
61616 MMRS Fees					
MMRS / PROFESSIONAL		108,760	91,000	110,000	
<i>Comp. Rate: XX</i>					
TOTAL 61616 MMRS Fees		108,760	91,000	110,000	
61620 Department of Audit					
AUDIT / PROFESSIONAL		2,036		2,036	
<i>Comp. Rate: XX</i>					
TOTAL 61620 Department of Audit		2,036		2,036	
61623 ACCOUNTING					
ACCOUNTING / PROFESSIONAL		19,193	17,000	19,200	
<i>Comp. Rate: XX</i>					
TOTAL 61623 ACCOUNTING		19,193	17,000	19,200	
61658 Contract Workers					
Contract workers ESTIMATED / professional			4,700,000	4,700,000	3701
<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>					
COLLIER, RICHARD / EQUIPMENT REPAIR SENIOR		9,410			
<i>Comp. Rate: 14.64</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department -Army NG Opns(3701)

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.
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			
HILL, JIMMY D / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		25,049			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department -Army NG Opns(3701)

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.
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			
NEW, PHILIP / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,143			

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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			
TRIBBLE, CLARICE / EQUIPMENT REPAIR SENIOR <i>Comp. Rate: 14.64</i>		27,816			

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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			
BROWN, TERRY / EQUIP OPERATOR <i>Comp. Rate: 11</i>		7,730			

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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			
GRAY, AUDIN / SECURITY GUARD <i>Comp. Rate: 11</i>		5,984			

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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, RENE A / 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			
HOWELL, RAYMOND / SECURITY GUARDS <i>Comp. Rate: 11</i>		11,220			

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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			
MCLEOD, KAYLA / CONSOLE OPERATOR <i>Comp. Rate: 7.72</i>		7,523			

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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: 9.470000000000001</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: 9.470000000000001</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			
ROGERS, JOE / COL-RANGE REP I <i>Comp. Rate: 13</i>		9,984			

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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			
TURNAGE, JEFFERY / SECURITY SPEC (MERIDIAN) <i>Comp. Rate: 11</i>		9,680			

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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>4,641,236</u>	<u>4,700,000</u>	<u>4,700,000</u>	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61661 Recording and Notary Fees					
TOTAL 61661 Recording and Notary Fees					
61670 Laboratory & Testing Fees					
LAB FEES / PROFESSIONAL <i>Comp. Rate: XX</i>		15,664	14,500	16,700	
TOTAL 61670 Laboratory & Testing Fees		<u>15,664</u>	<u>14,500</u>	<u>16,700</u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department -Army NG Opns(3701)

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					
C/W SPAHRS MATCHING / PROFESSIONAL		351,750	375,000	351,750	
<i>Comp. Rate: XX</i>					
TOTAL 61683 SPAHRS		<u><u>351,750</u></u>	<u><u>375,000</u></u>	<u><u>351,750</u></u>	
61690 Other Fees & Services					
OUTSTANDING PURCHASE ORDERS / PROFESSIONAL		843,190		2,079,370	
<i>Comp. Rate: XX</i>					
MS STATE UNIV / PROFESSIONAL		34,968			
<i>Comp. Rate: XX</i>					
THOMPSON / PROFESSIONAL		24,034			
<i>Comp. Rate: XX</i>					
US GEO / PROFESSIONAL					
<i>Comp. Rate: XX</i>					
SIEMENS / PROFESSIONAL		7,000			
<i>Comp. Rate: XX</i>					
MID SOUTH UNIF / PROFESSIONAL					
<i>Comp. Rate: XX</i>					
UNIV OF SOUTHERS MS / PROFESSIONAL		418,197			
<i>Comp. Rate: XX</i>					
COMCAST / PROFESSIONAL					
<i>Comp. Rate: XX</i>					
NATURE CONSERVANCY / PROFESSIONAL		612,272			
<i>Comp. Rate: XX</i>					
DIRECT TV / PROFESSIONAL		1,108			
<i>Comp. Rate: XX</i>					
TEREX / PROFESSIONAL		625			
<i>Comp. Rate: XX</i>					
POST BUCKLEY / PROFESSIONAL		4,143			
<i>Comp. Rate: XX</i>					
NAVAL AIR STATION / PROFESSIONAL		14,180			
<i>Comp. Rate: XX</i>					
ENV MGMT / PROFESSIONAL		11,826			
<i>Comp. Rate: XX</i>					
SIMPLEX / PROFESSIONAL		13,506			
<i>Comp. Rate: XX</i>					
PREMIER SHREDDING / PROFESSIONAL		770			
<i>Comp. Rate: XX</i>					
LEARN ASSOCIATES / PROFESSIONAL		98,299			
<i>Comp. Rate: XX</i>					
NIST ENV / PROFESSIONAL		4,960			
<i>Comp. Rate: XX</i>					
PICTOMETRY / PROFESSIONAL		20,785			
<i>Comp. Rate: XX</i>					
GEOGRAPHIC / PROFESSIONAL		12,017			
<i>Comp. Rate: XX</i>					
PULLIAM / PROFESSIONAL		5,000			
<i>Comp. Rate: XX</i>					
COMPUTER ENV / PROFESSIONAL		223			
<i>Comp. Rate: XX</i>					
TOTAL 61690 Other Fees & Services		<u><u>2,127,103</u></u>		<u><u>2,079,370</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department -Army NG Opns(3701)

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.
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		675,042		675,042	
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>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department -Army NG Opns(3701)

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.
JONES ZANDER / PROFESSIONAL <i>Comp. Rate: XX</i>		1,065			
LANDRY / PROFESSIONAL <i>Comp. Rate: XX</i>		19,170			
PERKINS PHILLIP / PROFESSIONAL <i>Comp. Rate: XX</i>		102,672			
GRIFFIN LEWIS / PROFESSIONAL <i>Comp. Rate: XX</i>		2,194			
AEDD / PROFESSIONAL <i>Comp. Rate: XX</i>		2,779			
O/S PURCHASE ORDERS / PROFESSIONAL <i>Comp. Rate: XX</i>		629,877		1,465,902	
TOTAL 61611 Architect		<u><u>1,465,902</u></u>		<u><u>1,465,902</u></u>	
61644 OTHER MEDICAL					
OTHER MEDICAL / PROFESSIONAL <i>Comp. Rate: XX</i>		112,250		115,000	
TOTAL 61644 OTHER MEDICAL		<u><u>112,250</u></u>		<u><u>115,000</u></u>	
61653 CONT					
61653 / PROFESSIONAL <i>Comp. Rate: XX</i>		45,833		50,000	
TOTAL 61653 CONT		<u><u>45,833</u></u>		<u><u>50,000</u></u>	
GRAND TOTAL (61600-61699)		9,579,162	5,212,500	9,600,000	

VEHICLE PURCHASE DETAILS

Military Department -Army NG Opns(3701)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
Work Vehicles				
63390 Truck, Compact Pickup (TK CU)				
2012	New	car pool	work	25,000
2012	New	car pool	work	25,000
TOTAL WORK VEHICLES				50,000
TOTAL VEHICLE REQUEST				50,000

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

Military Department -Army NG Opns(3701)

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Military Department -Army NG Opns(3701)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : 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

CAPITAL LEASES

Military Department -Army NG Opns(3701)

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 -Army NG Opns(3701)

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					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					