

Mississippi Military Department Camp Shelby Base Ops 3705 1410 Riverside Drive, Jackson, Ms. 39202

William L. Freeman, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2010 | Estimate Expenses<br>FY Ending<br>June 30, 2011 | Requested for<br>FY Ending<br>June 30, 2012 | Requested<br>Increase (+) or Decrease (-)<br>FY 2012 vs. FY 2011<br>(Col. 3 vs. Col. 2) |                   |
|---|---|---|---|---|-------------------|
|   |   |   |   | AMOUNT  | PERCENT           |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                   |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 3,979,884                                     | 4,198,000                                       | 4,198,000                                   |   |                   |
| a. Additional Compensation                                  |   |   |   |   |                   |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |                   |
| c. Per Diem   |   |   |   |   |                   |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>3,979,884</b>                              | <b>4,198,000</b>                                | <b>4,198,000</b>                            |   |                   |
| 2. Travel   |   |   |   |   |                   |
| a. Travel & Subsistence (In-State)                          | 3,733   | 12,108  | 12,108                                      |   |                   |
| b. Travel & Subsistence (Out-of-State)                      | 23,745  | 45,000  | 45,000                                      |   |                   |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                   |
| <b>Total Travel</b>   | <b>27,478</b>                                 | <b>57,108</b>                                   | <b>57,108</b>                               |   |                   |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                   |
| a. Tuition, Rewards & Awards                                | 4,411   | 11,000  | 11,000                                      |   |                   |
| b. Communications, Transportation & Utilities               | 129,955                                       | 146,800   | 146,800                                     |   |                   |
| c. Public Information                                       | 1,851   | 1,000   | 1,500                                       | 500   | 50.00%            |
| d. Rents  | 41,900  | 52,000  | 52,000                                      |   |                   |
| e. Repairs & Service  | 352,989                                       | 409,903   | 409,903                                     |   |                   |
| f. Fees, Professional & Other Services                      | 589,878                                       | 600,000   | 600,000                                     |   |                   |
| g. Other Contractual Services                               | 51,134  | 95,000  | 95,000                                      |   |                   |
| h. Data Processing  | 25,374  | 21,597  | 21,597                                      |   |                   |
| i. Other  | 5,952   |   |   |   |                   |
| <b>Total Contractual Services</b>                           | <b>1,203,444</b>                              | <b>1,337,300</b>                                | <b>1,337,800</b>                            | <b>500</b>  | <b>0.03%</b>      |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                   |
| a. Maintenance & Construction Materials & Supplies          | 6,384   | 65,000  | 65,000                                      |   |                   |
| b. Printing & Office Supplies & Materials                   | 10,706  | 18,000  | 18,000                                      |   |                   |
| c. Equipment, Repair Parts, Supplies & Accessories          | 21,173  | 30,000  | 30,000                                      |   |                   |
| d. Professional & Scientific Supplies & Materials           | 22,319  | 18,000  | 18,000                                      |   |                   |
| e. Other Supplies & Materials                               | 672,599                                       | 720,079   | 720,079                                     |   |                   |
| <b>Total Commodities</b>                                    | <b>733,181</b>                                | <b>851,079</b>                                  | <b>851,079</b>                              |   |                   |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                   |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   | <b>946,357</b>                                  |   | <b>( 946,357)</b>   | <b>( 100.00%)</b> |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                   |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |                   |
| c. Office Machines, Furniture, Fixtures & Equipment         | 3,021   | 13,900  | 13,900                                      |   |                   |
| d. IS Equipment (Data Processing & Telecommunications)      | 7,815   | 61,100  | 61,100                                      |   |                   |
| e. Equipment - Lease Purchase                               |   |   |   |   |                   |
| f. Other Equipment  |   |   |   |   |                   |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>10,836</b>                                 | <b>75,000</b>                                   | <b>75,000</b>                               |   |                   |
| <b>3. Vehicles (Schedule D-3)</b>                           |   | <b>100,000</b>                                  | <b>50,000</b>                               | <b>( 50,000)</b>  | <b>( 50.00%)</b>  |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |                   |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>1,515,438</b>                              | <b>798,015</b>                                  | <b>1,500,000</b>                            | <b>701,985</b>  | <b>87.96%</b>     |
| <b>TOTAL EXPENDITURES</b>                                   | <b>7,470,261</b>                              | <b>8,362,859</b>                                | <b>8,068,987</b>                            | <b>( 293,872)</b>   | <b>( 3.51%)</b>   |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                   |
| Cash Balance-Unencumbered                                   |   |   |   |   |                   |
| General Fund Appropriation (Enter General Fund Lapse Below) | 2,064,516                                     | 2,047,859                                       | 2,064,516                                   | 16,657  | 0.81%             |
| State Support Special Funds                                 |   |   |   |   |                   |
| Federal Funds _____ Other Special Funds (Specify) _____     | 5,006,745                                     | 5,815,000                                       | 5,604,471                                   | ( 210,529)  | ( 3.62%)          |
| Timber Sales/Counter-Terrorism/Billeting                    | 399,000                                       | 500,000   | 400,000                                     | ( 100,000)  | ( 20.00%)         |
| TRF from 2701/State Match 2701/YCP State                    |   |   |   |   |                   |
|   |   |   |   |   |                   |
| Less: Estimated Cash Available Next Fiscal Period           |   |   |   |   |                   |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>7,470,261</b>                              | <b>8,362,859</b>                                | <b>8,068,987</b>                            | <b>( 293,872)</b>   | <b>( 3.51%)</b>   |
| GENERAL FUND LAPSE  |   |   |   |   |                   |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                   |
| Number of Positions Authorized in Appropriation Bill        |   |   |   |   |                   |
| a.) Full Perm   | 105   | 105   | 105   |   |                   |
| b.) Full T-L  |   |   |   |   |                   |
| c.) Part Perm.  |   |   |   |   |                   |
| d.) Part T-L  |   |   |   |   |                   |
| Average Annual Vacancy Rate (Percentage)                    |   |   |   |   |                   |
| a.) Full Perm   |   |   |   |   |                   |
| b.) Full T-L  |   |   |   |   |                   |
| c.) Part Perm.  |   |   |   |   |                   |
| d.) Part T-L  |   |   |   |   |                   |

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

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

Phone Number: 313-6212

Submitted by: Charles H. Rhoads, Jr.  
Name

Title: Comptroller

Date: July 23, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Military Department Camp Shelby Base Ops 3705

| Specify Funding Sources<br>As Shown Below   | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify)  | 394,600                     | 9.91%                |                         | 398,000                        | 9.48%                |                         | 398,000                        | 9.48%                |                         |
| 2. Budget Contingency Fund                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund               |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)          | 3,399,784                   | 85.42%               |                         | 3,614,500                      | 86.10%               |                         | 3,614,500                      | 86.10%               |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting | 185,500                     | 4.66%                |                         | 185,500                        | 4.41%                |                         | 185,500                        | 4.41%                |                         |
| 10. TRF from 2701/State Match 2701/YCP      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                       | <b>3,979,884</b>            |                      | <b>53.27%</b>           | <b>4,198,000</b>               |                      | <b>50.19%</b>           | <b>4,198,000</b>               |                      | <b>52.02%</b>           |
| 1. General State Support Special (Specify)  | 1,390                       | 5.05%                |                         | 2,108                          | 3.69%                |                         | 2,108                          | 3.69%                |                         |
| 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)          | 26,088                      | 94.94%               |                         | 55,000                         | 96.30%               |                         | 55,000                         | 96.30%               |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRF from 2701/State Match 2701/YCP      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                         | <b>27,478</b>               |                      | <b>0.36%</b>            | <b>57,108</b>                  |                      | <b>0.68%</b>            | <b>57,108</b>                  |                      | <b>0.70%</b>            |
| 1. General State Support Special (Specify)  | 52,812                      | 4.38%                |                         | 137,300                        | 10.26%               |                         | 98,329                         | 7.35%                |                         |
| 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)          | 937,132                     | 77.87%               |                         | 995,500                        | 74.44%               |                         | 1,033,971                      | 77.28%               |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting | 213,500                     | 17.74%               |                         | 204,500                        | 15.29%               |                         | 205,500                        | 15.36%               |                         |
| 10. TRF from 2701/State Match 2701/YCP      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                    | <b>1,203,444</b>            |                      | <b>16.10%</b>           | <b>1,337,300</b>               |                      | <b>15.99%</b>           | <b>1,337,800</b>               |                      | <b>16.57%</b>           |
| 1. General State Support Special (Specify)  | 89,440                      | 12.19%               |                         | 51,079                         | 6.00%                |                         | 51,079                         | 6.00%                |                         |
| 2. Budget Contingency Fund                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund               |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)          | 643,741                     | 87.80%               |                         | 790,000                        | 92.82%               |                         | 791,000                        | 92.94%               |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting |                             |                      |                         | 10,000                         | 1.17%                |                         | 9,000                          | 1.05%                |                         |
| 10. TRF from 2701/State Match 2701/YCP      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                    | <b>733,181</b>              |                      | <b>9.81%</b>            | <b>851,079</b>                 |                      | <b>10.17%</b>           | <b>851,079</b>                 |                      | <b>10.54%</b>           |

Name of Agency Mississippi Military Department Camp Shelby Base Ops 3705

| Specify Funding Sources<br>As Shown Below    | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify)   |                             |                      |                         | 846,357                        | 89.43%               |                         |                                |                      |                         |
| 2. Budget Contingency Fund                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund               |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)           |                             |                      |                         | 100,000                        | 10.56%               |                         |                                |                      |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRF from 2701/State Match 2701/YCP State |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>            |                             |                      |                         | <b>946,357</b>                 |                      | <b>11.31%</b>           |                                |                      |                         |
| 1. General State Support Special (Specify)   | 10,836                      | 100.00%              |                         | 15,000                         | 20.00%               |                         | 15,000                         | 20.00%               |                         |
| 2. Budget Contingency Fund                   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund               |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund           |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)           |                             |                      |                         | 60,000                         | 80.00%               |                         | 60,000                         | 80.00%               |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRF from 2701/State Match 2701/YCP State |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                       | <b>10,836</b>               |                      | <b>0.14%</b>            | <b>75,000</b>                  |                      | <b>0.89%</b>            | <b>75,000</b>                  |                      | <b>0.92%</b>            |
| 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)           |                             |                      |                         |                                |                      |                         | 50,000                         | 100.00%              |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting  |                             |                      |                         | 100,000                        | 100.00%              |                         |                                |                      |                         |
| 10. TRF from 2701/State Match 2701/YCP State |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                        |                             |                      |                         | <b>100,000</b>                 |                      | <b>1.19%</b>            | <b>50,000</b>                  |                      | <b>0.61%</b>            |
| 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  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRF from 2701/State Match 2701/YCP State |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>          |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Military Department Camp Shelby Base Ops 3705

| Specify Funding Sources<br>As Shown Below   | FY 2010<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2011<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify)  | 1,515,438                   | 100.00%              |                         | 598,015                        | 74.93%               |                         | 1,500,000                      | 100.00%              |                         |
| 2. Budget Contingency Fund                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund               |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP            |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal Other Special (Specify)          |                             |                      |                         | 200,000                        | 25.06%               |                         |                                |                      |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. TRF from 2701/State Match 2701/YCP      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>  | <b>1,515,438</b>            |                      | <b>20.28%</b>           | <b>798,015</b>                 |                      | <b>9.54%</b>            | <b>1,500,000</b>               |                      | <b>18.58%</b>           |
| 1. General State Support Special (Specify)  | 2,064,516                   | 27.63%               |                         | 2,047,859                      | 24.48%               |                         | 2,064,516                      | 25.58%               |                         |
| 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)          | 5,006,745                   | 67.02%               |                         | 5,815,000                      | 69.53%               |                         | 5,604,471                      | 69.45%               |                         |
| 9. Timber Sales/Counter-Terrorism/Billeting | 399,000                     | 5.34%                |                         | 500,000                        | 5.97%                |                         | 400,000                        | 4.95%                |                         |
| 10. TRF from 2701/State Match 2701/YCP      |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>                                | <b>7,470,261</b>            |                      | <b>100.00%</b>          | <b>8,362,859</b>               |                      | <b>100.00%</b>          | <b>8,068,987</b>               |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Mississippi Military Department Camp Shelby Base Ops 3705  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number)                  | Detailed Description of Source         |                                      |   |   |
|                                       | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |                                      |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       |                                      |   |   |
| Health Care Expendable Fund           | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |                                      |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  |                                      |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| <b>Section S TOTAL</b>                |  |                                      |   |   |

| <b>A. FEDERAL FUNDS*</b>               |                                | Percentage<br>Match<br>Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|--|--------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number)                   | Detailed Description of Source | FY 2011                            | FY 2012 |                                      |   |   |
|  | Cash Balance-Unencumbered      |                                    |         |                                      |   |   |
| Federal Funds from Cooperative Funding |                                |                                    |         | 5,006,745                            | 5,815,000                               | 5,604,471                               |
| <b>Section A TOTAL</b>                 |                                |                                    |         | <b>5,006,745</b>                     | <b>5,815,000</b>                        | <b>5,604,471</b>                        |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                | (1)<br>Actual<br>Revenues<br>FY 2010 | (2)<br>Estimated<br>Revenues<br>FY 2011 | (3)<br>Requested<br>Revenues<br>FY 2012 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number)                      | Detailed Description of Source |                                      |   |   |
|   | Cash Balance-Unencumbered      |                                      |   |   |
| Timber Sales/Counter-Terrorism/Billeting  |                                | 399,000                              | 500,000                                 | 400,000                                 |
| TRF from 2701/State Match 2701/YCP        |                                |                                      |   |   |
| <b>Section B TOTAL</b>                    |                                | <b>399,000</b>                       | <b>500,000</b>                          | <b>400,000</b>                          |

|                                |  |                  |                  |                  |
|--------------------------------|--|------------------|------------------|------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>5,405,745</b> | <b>6,315,000</b> | <b>6,004,471</b> |
|--------------------------------|--|------------------|------------------|------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                        |                                 | (1)<br>Reconciled<br>Balance<br>as of 6/30/10 | (2)<br>Balance<br>as of 6/30/11 | (3)<br>Balance<br>as of 6/30/12 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account                   | Fund/Account<br>Number | Name of Bank<br>(If Applicable) |   |                                 |                                 |
| Camp Shelby - Billeting Office         | 3705                   | REGIONS                         | 76,488  |                                 |                                 |
| Camp McCain Billeting                  | 3705                   | REGIONS                         | 52,411  |                                 |                                 |
| YCP Stipend                            | 3705                   | REGIONS                         | 122,455                                       |                                 |                                 |
| YCP - Petty Cash Account               | 3705                   | REGIONS                         | 1,314   |                                 |                                 |
| Camp Shelby Clubs                      | 3705                   | REGIONS                         | 68,835  |                                 |                                 |
| Camp McCain Billeting - CDs (3)        | 3705                   | REGIONS                         | 30,312  |                                 |                                 |

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

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

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

**FEDERAL FUNDS**

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

**OTHER SPECIAL FUNDS**

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

The Legislature allocated \$2,064,516.00 from General Funds to support the Youth Challenge Program.

**TREASURY FUND/BANK**

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

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | FY 2010 Actual   |                              |                  |                      |                  |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 394,600          |                              | 3,399,784        | 185,500              | 3,979,884        |
| Travel                    | 1,390            |                              | 26,088           |                      | 27,478           |
| Contractual Services      | 52,812           |                              | 937,132          | 213,500              | 1,203,444        |
| 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        |
| <b>Total</b>              | <b>2,064,516</b> |                              | <b>5,006,745</b> | <b>399,000</b>       | <b>7,470,261</b> |
| No. of Positions (FTE)    |                  |                              | 105.00           |                      | 105.00           |

|                           | FY 2011 Estimate |                              |                  |                      |                  |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 398,000          |                              | 3,614,500        | 185,500              | 4,198,000        |
| Travel                    | 2,108            |                              | 55,000           |                      | 57,108           |
| Contractual Services      | 137,300          |                              | 995,500          | 204,500              | 1,337,300        |
| Commodities               | 51,079           |                              | 790,000          | 10,000               | 851,079          |
| Other Than Equipment      | 846,357          |                              | 100,000          |                      | 946,357          |
| Equipment                 | 15,000           |                              | 60,000           |                      | 75,000           |
| Vehicles                  |                  |                              |                  | 100,000              | 100,000          |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                  |
| Subsidies, Loans & Grants | 598,015          |                              | 200,000          |                      | 798,015          |
| <b>Total</b>              | <b>2,047,859</b> |                              | <b>5,815,000</b> | <b>500,000</b>       | <b>8,362,859</b> |
| No. of Positions (FTE)    |                  |                              | 105.00           |                      | 105.00           |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                   |                       |                   |
|---------------------------|---|-------------------------------|-------------------|-----------------------|-------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal   | (14)<br>Other Special | (15)<br>Total     |
| Salaries, Wages, Fringe   |   |                               |                   |                       |                   |
| Travel                    |   |                               |                   |                       |                   |
| Contractual Services      | ( 38,971)                                     |                               | 38,471            | 1,000                 | 500               |
| Commodities               |   |                               | 1,000             | ( 1,000)              |                   |
| Other Than Equipment      | ( 846,357)                                    |                               | ( 100,000)        |                       | ( 946,357)        |
| Equipment                 |   |                               |                   |                       |                   |
| Vehicles                  |   |                               | 50,000            | ( 100,000)            | ( 50,000)         |
| Wireless Comm. Devs.      |   |                               |                   |                       |                   |
| Subsidies, Loans & Grants | 901,985                                       |                               | ( 200,000)        |                       | 701,985           |
| <b>Total</b>              | <b>16,657</b>                                 |                               | <b>( 210,529)</b> | <b>( 100,000)</b>     | <b>( 293,872)</b> |
| 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**

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2012 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2012 Total Request |                               |                  |                       |                  |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 398,000               |                               | 3,614,500        | 185,500               | 4,198,000        |
| Travel                    | 2,108                 |                               | 55,000           |                       | 57,108           |
| Contractual Services      | 98,329                |                               | 1,033,971        | 205,500               | 1,337,800        |
| Commodities               | 51,079                |                               | 791,000          | 9,000                 | 851,079          |
| 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        |
| <b>Total</b>              | <b>2,064,516</b>      |                               | <b>5,604,471</b> | <b>400,000</b>        | <b>8,068,987</b> |
| 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.



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

Mississippi Military Department Camp Shelby Base Ops 3705  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM                      | GENERAL   | ST.SUPP.SPECIAL | FEDERAL   | OTHER SPECIAL | TOTAL     |
|------------------------------|-----------|-----------------|-----------|---------------|-----------|
| 1. CAMP SHELBY ST OPERATIONS |           |                 |           | 400,000       | 400,000   |
| 2. YOUTH CHALLENGE PROGRAM   | 2,064,516 |                 | 5,604,471 |               | 7,668,987 |
| SUMMARY OF ALL PROGRAMS      | 2,064,516 |                 | 5,604,471 | 400,000       | 8,068,987 |

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. 1 of 2 Programs

AGENCY

CAMP SHELBY ST OPERATIONS

PROGRAM

|                           | FY 2010 Actual |                              |                |                      |                |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>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 |                |                              |                |                      |                |
| <b>Total</b>              |                |                              |                | <b>399,000</b>       | <b>399,000</b> |
| No. of Positions (FTE)    |                |                              |                |                      |                |

|                           | FY 2011 Estimate |                              |                |                      |                |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>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 |                  |                              |                |                      |                |
| <b>Total</b>              |                  |                              |                | <b>500,000</b>       | <b>500,000</b> |
| No. of Positions (FTE)    |                  |                              |                |                      |                |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                 |                       |                   |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>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 |   |                               |                 |                       |                   |
| <b>Total</b>              |   |                               |                 | <b>( 100,000)</b>     | <b>( 100,000)</b> |
| 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**

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. 1 of 2 Programs

AGENCY

CAMP SHELBY ST OPERATIONS

PROGRAM

|                           | FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2012 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2012 Total Request |                               |                 |                       |                |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>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 |                       |                               |                 |                       |                |
| <b>Total</b>              |                       |                               |                 | <b>400,000</b>        | <b>400,000</b> |
| 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**

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. 2 of 2 Programs

AGENCY

**YOUTH CHALLENGE PROGRAM**

PROGRAM

|                           | FY 2010 Actual   |                              |                  |                      |                  |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>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        |
| <b>Total</b>              | <b>2,064,516</b> |                              | <b>5,006,745</b> |                      | <b>7,071,261</b> |
| No. of Positions (FTE)    |                  |                              | 105.00           |                      | 105.00           |

|                           | FY 2011 Estimate |                              |                  |                      |                  |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>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          |
| <b>Total</b>              | <b>2,047,859</b> |                              | <b>5,815,000</b> |                      | <b>7,862,859</b> |
| No. of Positions (FTE)    |                  |                              | 105.00           |                      | 105.00           |

|                           | FY 2012<br>Increase/Decrease for Continuation |                               |                   |                       |                   |
|---------------------------|---|-------------------------------|-------------------|-----------------------|-------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal   | (14)<br>Other Special | (15)<br>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           |
| <b>Total</b>              | <b>16,657</b>                                 |                               | <b>( 210,529)</b> |                       | <b>( 193,872)</b> |
| 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**

Mississippi Military Department Camp Shelby Base Ops 3705

Program No. 2 of 2 Programs

AGENCY

**YOUTH CHALLENGE PROGRAM**

PROGRAM

|                           | FY 2012<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2012 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2012 Total Request |                               |                  |                       |                  |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal  | (29)<br>Other Special | (30)<br>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        |
| <b>Total</b>              | <b>2,064,516</b>      |                               | <b>5,604,471</b> |                       | <b>7,668,987</b> |
| 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.

**PROGRAM DECISION UNITS**

Mississippi Military Department Camp Shelby Base Ops 3705

1 - CAMP SHELBY ST OPERATIONS

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D                            | E                       | F                        | G | H |
|----------------------|--------------------------|-----------------------|------------------------|------------------------------|-------------------------|--------------------------|---|---|
|                      | FY 2011<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Camp<br>Shelby State Operati | Total<br>Funding Change | FY 2012<br>Total Request |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                              |                         |                          |   |   |
| <b>SALARIES</b>      | <b>185,500</b>           |                       |                        |                              |                         | <b>185,500</b>           |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                | 185,500                  |                       |                        |                              |                         | 185,500                  |   |   |
| <b>TRAVEL</b>        |                          |                       |                        |                              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                |                          |                       |                        |                              |                         |                          |   |   |
| <b>CONTRACTUAL</b>   | <b>204,500</b>           |                       |                        | <b>1,000</b>                 | <b>1,000</b>            | <b>205,500</b>           |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                | 204,500                  |                       |                        | 1,000                        | 1,000                   | 205,500                  |   |   |
| <b>COMMODITIES</b>   | <b>10,000</b>            |                       |                        | <b>( 1,000)</b>              | <b>( 1,000)</b>         | <b>9,000</b>             |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                | 10,000                   |                       |                        | ( 1,000)                     | ( 1,000)                | 9,000                    |   |   |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                |                          |                       |                        |                              |                         |                          |   |   |
| <b>EQUIPMENT</b>     |                          |                       |                        |                              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                |                          |                       |                        |                              |                         |                          |   |   |
| <b>VEHICLES</b>      | <b>100,000</b>           |                       |                        | <b>( 100,000)</b>            | <b>( 100,000)</b>       |                          |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                | 100,000                  |                       |                        | ( 100,000)                   | ( 100,000)              |                          |   |   |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                |                          |                       |                        |                              |                         |                          |   |   |
| <b>SUBSIDIES</b>     |                          |                       |                        |                              |                         |                          |   |   |
| GENERAL              |                          |                       |                        |                              |                         |                          |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                              |                         |                          |   |   |
| FEDERAL              |                          |                       |                        |                              |                         |                          |   |   |
| OTHER                |                          |                       |                        |                              |                         |                          |   |   |
| <b>TOTAL</b>         | <b>500,000</b>           |                       |                        | <b>( 100,000)</b>            | <b>( 100,000)</b>       | <b>400,000</b>           |   |   |

**FUNDING:**

|                   |                |  |  |                   |                   |                |  |  |
|-------------------|----------------|--|--|-------------------|-------------------|----------------|--|--|
| GENERAL FUNDS     |                |  |  |                   |                   |                |  |  |
| ST.SUP.SPCL.FUNDS |                |  |  |                   |                   |                |  |  |
| FEDERAL FUNDS     |                |  |  |                   |                   |                |  |  |
| OTHER SP.FUNDS    | 500,000        |  |  | ( 100,000)        | ( 100,000)        | 400,000        |  |  |
| <b>TOTAL</b>      | <b>500,000</b> |  |  | <b>( 100,000)</b> | <b>( 100,000)</b> | <b>400,000</b> |  |  |

**POSITIONS:**

|                  |  |  |  |  |  |  |  |  |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE      |  |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |  |  |  |  |  |  |
| FEDERAL FTE      |  |  |  |  |  |  |  |  |
| OTHER SP FTE     |  |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | A                        | B                     | C                      | D                          | E                       | F                        | G | H |
|----------------------|--------------------------|-----------------------|------------------------|----------------------------|-------------------------|--------------------------|---|---|
|                      | FY 2011<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Youth<br>Challenge Program | Total<br>Funding Change | FY 2012<br>Total Request |   |   |
| <b>EXPENDITURES:</b> |                          |                       |                        |                            |                         |                          |   |   |
| <b>SALARIES</b>      | <b>4,012,500</b>         |                       |                        |                            |                         | <b>4,012,500</b>         |   |   |
| GENERAL              | 398,000                  |                       |                        |                            |                         | 398,000                  |   |   |
| ST.SUP.SPECIAL       |                          |                       |                        |                            |                         |                          |   |   |

**PROGRAM DECISION UNITS**

Mississippi Military Department Camp Shelby Base Ops 3705

2 - YOUTH CHALLENGE PROGRAM

AGENCY

PROGRAM NAME

|                     | A                | B | C | D              | E              | F                | G | H |
|---------------------|------------------|---|---|----------------|----------------|------------------|---|---|
| FEDERAL             | 3,614,500        |   |   |                |                | 3,614,500        |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>TRAVEL</b>       | <b>57,108</b>    |   |   |                |                | <b>57,108</b>    |   |   |
| GENERAL             | 2,108            |   |   |                |                | 2,108            |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             | 55,000           |   |   |                |                | 55,000           |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>CONTRACTUAL</b>  | <b>1,132,800</b> |   |   | ( 500)         | ( 500)         | <b>1,132,300</b> |   |   |
| GENERAL             | 137,300          |   |   | ( 38,971)      | ( 38,971)      | 98,329           |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             | 995,500          |   |   | 38,471         | 38,471         | 1,033,971        |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>COMMODITIES</b>  | <b>841,079</b>   |   |   | <b>1,000</b>   | <b>1,000</b>   | <b>842,079</b>   |   |   |
| GENERAL             | 51,079           |   |   |                |                | 51,079           |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             | 790,000          |   |   | 1,000          | 1,000          | 791,000          |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>CAPITAL-OTE</b>  | <b>946,357</b>   |   |   | ( 946,357)     | ( 946,357)     |                  |   |   |
| GENERAL             | 846,357          |   |   | ( 846,357)     | ( 846,357)     |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             | 100,000          |   |   | ( 100,000)     | ( 100,000)     |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>EQUIPMENT</b>    | <b>75,000</b>    |   |   |                |                | <b>75,000</b>    |   |   |
| GENERAL             | 15,000           |   |   |                |                | 15,000           |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             | 60,000           |   |   |                |                | 60,000           |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>VEHICLES</b>     |                  |   |   | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b>    |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   | 50,000         | 50,000         | 50,000           |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |                |                |                  |   |   |
| GENERAL             |                  |   |   |                |                |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             |                  |   |   |                |                |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>SUBSIDIES</b>    | <b>798,015</b>   |   |   | <b>701,985</b> | <b>701,985</b> | <b>1,500,000</b> |   |   |
| GENERAL             | 598,015          |   |   | 901,985        | 901,985        | 1,500,000        |   |   |
| ST.SUP.SPECIAL      |                  |   |   |                |                |                  |   |   |
| FEDERAL             | 200,000          |   |   | ( 200,000)     | ( 200,000)     |                  |   |   |
| OTHER               |                  |   |   |                |                |                  |   |   |
| <b>TOTAL</b>        | <b>7,862,859</b> |   |   | ( 193,872)     | ( 193,872)     | <b>7,668,987</b> |   |   |

**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    |                  |  |  |            |            |                  |  |  |
| <b>TOTAL</b>      | <b>7,862,859</b> |  |  | ( 193,872) | ( 193,872) | <b>7,668,987</b> |  |  |

**POSITIONS:**

|                  |               |  |  |  |  |               |  |  |
|------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FTE      |               |  |  |  |  |               |  |  |
| ST.SUP.SPCL.FTE  |               |  |  |  |  |               |  |  |
| FEDERAL FTE      | 105.00        |  |  |  |  | 105.00        |  |  |
| OTHER SP FTE     |               |  |  |  |  |               |  |  |
| <b>TOTAL FTE</b> | <b>105.00</b> |  |  |  |  | <b>105.00</b> |  |  |

**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)

Mississippi Military Department Camp Shelby Base Ops 37051 - 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 facilities 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)

Mississippi Military Department Camp Shelby Base Ops 3705

2 - YOUTH CHALLENGE PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Operations and maintenance of the Youth ChalleNGe Program at Camp Shelby. This includes two classes per year of 200 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 PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Military Department Camp Shelby Base Ops 3705  
 AGENCY NAME

1 - CAMP SHELBY ST OPERATIONS  
 PROGRAM NAME

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

|                             | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><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><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><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><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><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

Mississippi Military Department Camp Shelby Base Ops 3705  
 AGENCY NAME

2 - YOUTH CHALLENGE PROGRAM  
 PROGRAM NAME

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

|                                 | <u>FY 2010</u><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><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><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><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><br><u>ACTUAL</u> | <u>FY 2011</u><br><u>ESTIMATED</u> | <u>FY 2012</u><br><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 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Military Department Camp Shelby Base Ops 3705

|  | Fiscal Year 2011 Funding |                   |                           | FY 2011 GF<br>PERCENT<br>REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
|  | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) CAMP SHELBY ST OPERATIONS</b>   |                          |                   |                           |                                  |
| GENERAL  |                          | ( 61,436)         | ( 61,436)                 |                                  |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  |                          |                   |                           |                                  |
| OTHER SPECIAL  | 500,000                  |                   | 500,000                   |                                  |
| <b>TOTAL</b>   | <b>500,000</b>           | <b>( 61,436)</b>  | <b>438,564</b>            |                                  |
| <b>Narrative Explanation:</b><br>If a budget reduction is mandated, we will have to take the cut in this category. |                          |                   |                           |                                  |
| <b>Program Name: (2) YOUTH CHALLENGE PROGRAM</b>   |                          |                   |                           |                                  |
| GENERAL  | 2,047,859                |                   | 2,047,859                 |                                  |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  | 5,815,000                |                   | 5,815,000                 |                                  |
| OTHER SPECIAL  |                          |                   |                           |                                  |
| <b>TOTAL</b>   | <b>7,862,859</b>         |                   | <b>7,862,859</b>          |                                  |
| <b>Narrative Explanation:</b>  |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>   |                          |                   |                           |                                  |
| GENERAL  | 2,047,859                | ( 61,436)         | 1,986,423                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL   |                          |                   |                           |                                  |
| FEDERAL  | 5,815,000                |                   | 5,815,000                 |                                  |
| OTHER SPECIAL  | 500,000                  |                   | 500,000                   |                                  |
| <b>TOTAL</b>   | <b>8,362,859</b>         | <b>( 61,436)</b>  | <b>8,301,423</b>          |                                  |

**xxxxx MEMBERS**

Mississippi Military Department Camp Shelby Base Ops  
Agency

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

---

---

B. Estimated number of meetings FY2011

---

---

| C. | <b>Names of Members</b> | <b>City, Town, Residence</b> | <b>Appointed By</b> | <b>Date of Appointment</b> | <b>Length of Term</b> |
|----|-------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. | xxx                     |                              |                     |                            |                       |
| 2. | xxx                     |                              |                     |                            |                       |

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

---

---

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61020 Employee Training   | 4,365  | 11,000  | 11,000   |
| 61010 Tuition   |  |   |  |
| 61030 Travel related registration                               | 46   |   |  |
| <b>TOTAL (A)</b>  | <b>4,411</b>   | <b>11,000</b>   | <b>11,000</b>                                      |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postae, Box Rent, etc.                                    | 7,000  | 15,000  | 15,000   |
| 6112X Telephone - Basic Line (61121-61122)                      |  |   |  |
| 6113X Telephone - Long Distance 61131-61134)                    |  |   |  |
| 6114X Telephone -Private Line (61141-61142)                     |  |   |  |
| 611XX Transportation of Goods (61180-61190)                     | 1,802  | 1,800   | 1,800  |
| 61210 Electricity   | 80,015   | 65,000  | 65,000   |
| 61220 Gas   | 31,503   | 40,000  | 40,000   |
| 61230 Water & Sewage  | 9,635  | 25,000  | 25,000   |
| 61123 Univ Sev Fund   |  |   |  |
| 61170 N Network Svc   |  |   |  |
| <b>TOTAL (B)</b>  | <b>129,955</b>                                       | <b>146,800</b>  | <b>146,800</b>                                     |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61340 Signs & Billboards  |  |   |  |
| 61350 Exhibits & Displays                                       | 795  |   | 500  |
| 61310 Advertising   | 1,056  | 1,000   | 1,000  |
| <b>TOTAL (C)</b>  | <b>1,851</b>   | <b>1,000</b>  | <b>1,500</b>                                       |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61420 Building & Floor Space                                    |  |   |  |
| 61440 Office Equipment  | 33,057   | 36,712  | 36,712   |
| 61460 Other Equip   |  |   |  |
| 61480 Exhibits, Displays & Conference Rooms                     | 6,840  | 4,200   | 4,200  |
| 61490 Other Rentals   | 2,003  | 11,088  | 11,088   |
| 61470   |  |   |  |
| <b>TOTAL (D)</b>  | <b>41,900</b>  | <b>52,000</b>   | <b>52,000</b>                                      |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61500 Grounds   |  | 129,903   | 129,903  |
| 61520 Buildings   | 310,641  | 10,641  | 10,641   |
| 61550 office  | 4,321  |   |  |
| 61540 Passenger Vehicles  | 6,285  | 12,000  | 12,000   |
| 61541   | 199  | 2,000   | 2,000  |
| 61580 Shop Equipment  |  |   |  |
| 61590 Miscellaneous Items of Equipment                          | 31,543   | 16,000  | 16,000   |
| 61510 Repairing Hwys & Bridges                                  |  | 239,359   | 239,359  |
| <b>TOTAL (E)</b>  | <b>352,989</b>                                       | <b>409,903</b>  | <b>409,903</b>                                     |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61615 SAAS Fees - DFA   | 3,965  | 4,500   | 4,500  |
| 61616 MMRS Fees   | 17,966   | 13,000  | 13,000   |
| 61620 Department of Audit                                       |  |   |  |
| 6163X Legal (61630-61636) (61631-AG's Office)                   |  |   |  |
| 61658 Contract Workers  | 455,566  | 500,000   | 500,000  |
| 61660 Court Costs & Court Reporters                             |  |   |  |
| 61661 Recording and Notary Fees                                 |  |   |  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61670 Laboratory & Testing Fees                                 |  |   |  |
| 61683 SPAHRS Fees   | 34,785   | 33,000  | 33,000   |
| 61690 Other Fees & Services                                     | 5,596  | 3,000   | 3,000  |
| 61640 PHYS  |  | 10,000  | 10,000   |
| 61642 NURSING   | 72,000   | 36,500  | 36,500   |
| <b>TOTAL (F)</b>  | <b>589,878</b>                                       | <b>600,000</b>  | <b>600,000</b>                                     |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61710 Insurance & Fidelity Bonds                                |  |   |  |
| 61715 Insurance Computer Equipment ITS                          |  |   |  |
| 61720 Membership Dues   | 5,755  | 50  | 50   |
| 61730 Laundry, Dry Cleaning & Towel Service                     | 11,381   | 17,000  | 17,000   |
| 61700 Liability Insurance Pool                                  | 3,482  |   |  |
| 61718 Service Charge-Bank                                       | 144  |   |  |
| 61721 Subscriptions - NG  |  |   |  |
| 61740 Salvage, Demolition                                       | 7,973  | 7,000   | 7,000  |
| 61801 Contractual, Social Services                              |  |   |  |
| 61802 Contractual, Medical                                      |  |   |  |
| 61813 Contractual, SS Match                                     |  |   |  |
| 61815 Contractual Medi  |  |   |  |
| 61800 Procurement card  | 22,399   | 70,950  | 70,950   |
| 61743   |  |   |  |
| <b>TOTAL (G)</b>  | <b>51,134</b>  | <b>95,000</b>   | <b>95,000</b>                                      |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)       |  |   |  |
| 6190X IS Fees - ITS (61905-61907)                               |  |   |  |
| 61922   |  |   |  |
| 61917 Service Charges Paid to State Computer Center             | 2,468  | 2,497   | 2,497  |
| 61918 Data Entry  |  |   |  |
| 6192X Software Acquisition (61921-61923)                        | 2,322  | 500   | 500  |
| 6193X IS Related Rentals (61932-61939)                          | 6,600  |   |  |
| 619XX Repair, Maint. & Service of IS Equipment(61961-61978)     |  |   |  |
| 6198X Software Maintenance (61980-61989)                        | 13,303   | 17,000  | 17,000   |
| 6196X Radio Equip Repair (61964-61965)                          |  |   |  |
| 61924 Long Distance charges                                     | 681  | 1,600   | 1,600  |
| <b>TOTAL (H)</b>  | <b>25,374</b>  | <b>21,597</b>   | <b>21,597</b>                                      |
| <b>I. OTHER (61991-61999)</b>                                   |  |   |  |
| 61994 Petty cash  | 4,499  |   |  |
| 6199X Prior Year Expense (61997-61998)                          | 1,453  |   |  |
| 61999 Contractual Services - No PO Required                     |  |   |  |
| <b>TOTAL (I)</b>  | <b>5,952</b>   |   |  |

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|--|--|---|--|
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>1,203,444</b>                                     | <b>1,337,300</b>  | <b>1,337,800</b>                                   |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  | 52,812   | 137,300   | 98,329   |
| STATE SUPPORT SPECIAL FUNDS                                    |  |   |  |
| FEDERAL FUNDS  | 937,132  | 995,500   | 1,033,971  |
| OTHER SPECIAL FUNDS  | 213,500  | 204,500   | 205,500  |
| <b>TOTAL FUNDS</b>   | <b>1,203,444</b>                                     | <b>1,337,300</b>  | <b>1,337,800</b>                                   |



**SCHEDULE C  
COMMODITIES**

Mississippi Military Department Camp Shelby Base Ops 3705  
Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62050 Steel and Other Metals   |  |   |  |
| 62060 Paints   |  |   |  |
| 62010 Aggregates, Sand, Gravel   | 6,384  |   |  |
| 62030 Cement, Plaster  |  |   |  |
|  |  | 65,000  | 65,000   |
| 62020 Asphalt, Plant Mix   |  |   |  |
| 62070 Sign & Sign Material   |  |   |  |
| 62090 Other Maintenance  |  |   |  |
| 62080 Culverts   |  |   |  |
| Lumber Parts   |  |   |  |
| <b>Total (A)</b>   | <b>6,384</b>   | <b>65,000</b>   | <b>65,000</b>                                      |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing Binding   |  | 6,000   | 6,000  |
| 62140 Paper Supplies   |  | 3,185   | 3,185  |
| 62150 Maps, Manuals, Library Books   |  |   |  |
| 62160 Office Equipment (not capital outlay)                                | 7,989  | 1,406   | 1,406  |
| 62120 Duplication & Reproduction   | 2,717  | 7,409   | 7,409  |
| 62130  |  |   |  |
| <b>Total (B)</b>   | <b>10,706</b>  | <b>18,000</b>   | <b>18,000</b>                                      |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62210 Gas  | 14,168   | 20,000  | 20,000   |
| 62251 Repair Vehicle   |  |   |  |
| 62270 Radio & TV Supply & Repair   |  |   |  |
| 62295 Other Equipment Repair Parts   |  |   |  |
| 62220 Oil  |  |   |  |
| 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 RArepair Parts  |  | 2,000   | 2,000  |
| 62253 Batteries  |  |   |  |
| 62270 Radio & TV Supplies  |  |   |  |
| 62280 Shop Supplies  |  |   |  |
| 62290 Other Equipment Repairs  |  | 1,000   | 1,000  |
| 62260 Accessories, Chains  |  |   |  |
| 62271 Power Supply for Radio   |  |   |  |
| <b>Total (C)</b>   | <b>21,173</b>  | <b>30,000</b>   | <b>30,000</b>                                      |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62330 Photographic Supplies  |  |   |  |
| 62340 Drugs & Chemicals - Medical & Lab Use                                | 11,071   | 6,366   | 6,366  |
| 62390 Other Professional Scientific  | 867  | 1,013   | 1,013  |
| 62331 Film Processing  |  | 46  | 46   |
| 62310 Lab & Testing  |  |   |  |
| 62320 Engineering Supplies   |  |   |  |

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Military Department Camp Shelby Base Ops 3705  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>              |  |   |  |
| 62350 Classroom Instruction Materials   |  |   |  |
| 62370 Educational Supplies  | 10,381   | 10,575  | 10,575   |
| <b>Total (D)</b>  | <b>22,319</b>  | <b>18,000</b>   | <b>18,000</b>                                      |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                              |  |   |  |
| 62450 Janitor Supplies & Cleaning   | 11,010   | 24,373  | 24,373   |
| 62420 Hardware  |  | 829   | 829  |
| 62470 Food  | 440,218  | 413,000   | 413,000  |
| 62460 Wearing material for wards  | 60,889   | 129,000   | 129,000  |
| 62530 Uniforms & Wearing Apparel  | 10,000   | 10,000  | 10,000   |
| 62571   | 24,120   | 2,423   | 2,423  |
| 62590 Other Supplies & Materials  | 2,393  | 959   | 959  |
| 62595 Other Equipment (less than \$500)   | 11,773   | 25,500  | 25,500   |
| 62420 Hardware, Plumbing & Electrical   |  |   |  |
| 62410 Building Supplies & Materials   |  | 975   | 975  |
| 62430 Small Tools   |  | 549   | 549  |
| 62571 TVs   | 3,598  |   |  |
| 62490 Greenhouse & Nursery Supplies   |  | 1,290   | 1,290  |
| 62510 Poisons   |  |   |  |
| 62551 Telephone Systems Repair  |  |   |  |
| 62555 Data Processing   | 610  | 1,267   | 1,267  |
| 62585   |  | 459   | 459  |
| 62540 Linens  | 10,046   | 11,700  | 11,700   |
| 62900 Intergovernmental Pur   | 465  | 560   | 560  |
| 62994 Petty cash  | 82   | 517   | 517  |
| 62998 Prior Year Expense  | 113  |   |  |
| 62800 Procurement   | 80,136   | 96,678  | 96,678   |
| 62560 Cafeteria supplies  | 17,146   |   |  |
| <b>Total (E)</b>  | <b>672,599</b>                                       | <b>720,079</b>  | <b>720,079</b>                                     |
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>733,181</b>                                       | <b>851,079</b>  | <b>851,079</b>                                     |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 89,440   | 51,079  | 51,079   |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 643,741  | 790,000   | 791,000  |
| OTHER SPECIAL FUNDS   |  | 10,000  | 9,000  |
| <b>TOTAL FUNDS</b>  | <b>733,181</b>                                       | <b>851,079</b>  | <b>851,079</b>                                     |

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

Mississippi Military Department Camp Shelby Base Ops 3705  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63250 Buildings - Purchased, Constructed, Remodeled              |  | 946,357   |  |
| 63251 Engineer Fees  |  |   |  |
| <b>TOTAL (B)</b>   |  | <b>946,357</b>  |  |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| 63998  |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> |  | <b>946,357</b>  |  |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  | 846,357   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  | 100,000   |  |
| OTHER SPECIAL FUNDS  |  |   |  |
| <b>TOTAL FUNDS</b>   |  | <b>946,357</b>  |  |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Military Department Camp Shelby Base Ops 3705

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    |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |               |                              |               |                              |               |               |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |               |                              |               |                              |               |               |
| 63405 Lawn and Garden Equipment                                  |                              |               |                              |               |                              |               |               |
| 63410  |                              |               |                              |               |                              |               |               |
| <b>TOTAL (B)</b>   |                              |               |                              |               |                              |               |               |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |               |                              |               |                              |               |               |
| 63330 Office Machines, Furniture                                 |                              |               |                              |               |                              |               |               |
| 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                                       |                              |               |                              |               |                              |               |               |
| 63350  |                              |               |                              |               |                              |               |               |
| <b>TOTAL (C)</b>   |                              | <b>3,021</b>  |                              | <b>13,900</b> |                              |               | <b>13,900</b> |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |               |                              |               |                              |               |               |
| 63433 2 Way radio  |                              |               |                              | 7,650         | 1                            | 7,650         | 7,650         |
| 63442 Miscellaneous Telephone Equipment                          |                              |               |                              |               |                              |               |               |
| 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        |
| <b>TOTAL (D)</b>   |                              | <b>7,815</b>  |                              | <b>61,100</b> |                              |               | <b>61,100</b> |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |               |                              |               |                              |               |               |
| 634XX Lease Purchases  |                              |               |                              |               |                              |               |               |
| <b>TOTAL (E)</b>   |                              |               |                              |               |                              |               |               |
| <b>F. OTHER EQUIPMENT</b>  |                              |               |                              |               |                              |               |               |
| 63490 Other Equipment  |                              |               |                              |               |                              |               |               |
| 63476 Lease Purchase other                                       |                              |               |                              |               |                              |               |               |
| <b>TOTAL (F)</b>   |                              |               |                              |               |                              |               |               |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>10,836</b> |                              | <b>75,000</b> |                              |               | <b>75,000</b> |
| <b>FUNDING SUMMARY:</b>  |                              |               |                              |               |                              |               |               |
| GENERAL FUNDS  |                              | 10,836        |                              | 15,000        |                              |               | 15,000        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |               |                              |               |                              |               |               |
| FEDERAL FUNDS  |                              |               |                              | 60,000        |                              |               | 60,000        |
| OTHER SPECIAL FUNDS  |                              |               |                              |               |                              |               |               |
| <b>TOTAL FUNDS</b>   |                              | <b>10,836</b> |                              | <b>75,000</b> |                              |               | <b>75,000</b> |

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

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>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 |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Compact Pickup (TK CU)                              |                                       |                         |             |                         |                | 2                       | 50,000         |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                                       |                         |             | 4                       | 100,000        |                         |                |
| <b>TOTAL (A)</b>   |                                       |                         |             | <b>4</b>                | <b>100,000</b> | <b>2</b>                | <b>50,000</b>  |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         |             |                         | <b>100,000</b> |                         | <b>50,000</b>  |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |             |                         |                |                         | 50,000         |
| OTHER SPECIAL FUNDS  |                                       |                         |             |                         | 100,000        |                         |                |
| <b>TOTAL FUNDS</b>   |                                       |                         |             |                         | <b>100,000</b> |                         | <b>50,000</b>  |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Military Department Camp Shelby Base Ops 3705  
Name of Agency \_\_\_\_\_

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Military Department Camp Shelby Base Ops 3705  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| XXX NEW   |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
|   |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| 64790 Grants to Non-Governmental Institutions & Individuals                 |  |   |  |
| 78120 Vehicle Inspections   | 80   |   |  |
| 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   |  |   |  |
| <b>TOTAL (C)</b>  | <b>1,515,438</b>                                     | <b>798,015</b>  | <b>1,500,000</b>                                   |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| Interest from Equip. Lease Purchase   |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| 69998 Prior Year  |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | 1,515,438  | 798,015   | 1,500,000  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 1,515,438  | 598,015   | 1,500,000  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   |  | 200,000   |  |
| OTHER SPECIAL FUNDS   |  |   |  |
| <b>TOTAL FUNDS</b>  | <b>1,515,438</b>                                     | <b>798,015</b>  | <b>1,500,000</b>                                   |

**NARRATIVE**  
**2012 BUDGET REQUEST**

Mississippi Military Department Camp Shelby Base Ops  
Name of Agency

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

STATE OPERATIONS: \$16,657

YOUTH CHALLENGE PROGRAM:

The overall budget request for the Youth ChalleNGe Program is reduced as a result of aligning FY 2011 actual expenditures with FY 2010 estimates. The net result is a more accurate estimate of what FY 2012 will look like.



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

Mississippi Military Department Camp Shelby Base Ops 3705

Agency Name

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

| Employee's Name  | Destination      | Purpose                 | Travel Cost | Funding Source |
|------------------|------------------|-------------------------|-------------|----------------|
| 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         |                |

**Total Out of State Travel Cost                    \$23,745**

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

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                             | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61615 SAAS Fees - DFA                                      |                    |  |   |  |           |
| SAAS / PROFESSIONAL  |                    | 3,965  | 4,500   | 4,500  |           |
| <i>Comp. Rate: XX</i>                                      |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                         |                    | <u><u>3,965</u></u>                                  | <u><u>4,500</u></u>                                     | <u><u>4,500</u></u>                                |           |
| 61616 MMRS Fees  |                    |  |   |  |           |
| MMRS / PROFESSIONAL  |                    | 17,966   | 13,000  | 13,000   |           |
| <i>Comp. Rate: XX</i>                                      |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                               |                    | <u><u>17,966</u></u>                                 | <u><u>13,000</u></u>                                    | <u><u>13,000</u></u>                               |           |
| 61620 Department of Audit                                  |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>                     |                    |  |   |  |           |
| 6163X Legal (61630-61636) (61631-AG's Office)              |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636) (61631-AG's Office)</b> |                    |  |   |  |           |
| 61658 Contract Workers                                     |                    |  |   |  |           |
| Contract workers / professional                            |                    |  | 500,000   | 500,000  | 3705      |
| <i>Comp. Rate: xx</i>                                      |                    |  |   |  |           |
| ADCOX, MELANIE / SUBSTITUTE TEACHER                        |                    | 7,828  |   |  |           |
| <i>Comp. Rate: 10</i>                                      |                    |  |   |  |           |
| ARCHER, ALICE / CASE WORKER                                |                    | 11,101   |   |  |           |
| <i>Comp. Rate: 8.5</i>                                     |                    |  |   |  |           |
| BANKS, TERESA / CASE WORKER                                |                    | 11,815   |   |  |           |
| <i>Comp. Rate: 8.5</i>                                     |                    |  |   |  |           |
| BARNES, OZELL / BARRACK MONITORS                           |                    | 11,027   |   |  |           |
| <i>Comp. Rate: 9</i>                                       |                    |  |   |  |           |
| BEAUVAIS, MELISSA / CASE WORKER                            |                    | 10,107   |   |  |           |
| <i>Comp. Rate: 8.5</i>                                     |                    |  |   |  |           |
| BRANTLEY, MUSHUNDA / COOK                                  |                    | 9,193  |   |  |           |
| <i>Comp. Rate: 7.25</i>                                    |                    |  |   |  |           |
| BUTLER, PAULA / BARRACK MONITORS                           |                    | 9,340  |   |  |           |
| <i>Comp. Rate: 9</i>                                       |                    |  |   |  |           |
| BYERS, BETTY / BARRACK MONITORS                            |                    | 8,753  |   |  |           |
| <i>Comp. Rate: 9</i>                                       |                    |  |   |  |           |
| BYRD, MARY / SUBSTITUTE TEACHER                            |                    | 7,670  |   |  |           |
| <i>Comp. Rate: 10</i>                                      |                    |  |   |  |           |
| CARTER, ROSS / SUBSTITUTE TEACHER                          |                    | 4,803  |   |  |           |
| <i>Comp. Rate: 10</i>                                      |                    |  |   |  |           |
| CLARK, LATORYA / CASE WORKER                               |                    | 11,662   |   |  |           |
| <i>Comp. Rate: 8.5</i>                                     |                    |  |   |  |           |
| COOK, PATRICIA / BARRACK MONITORS                          |                    | 12,659   |   |  |           |
| <i>Comp. Rate: 9</i>                                       |                    |  |   |  |           |
| CRABTREE, DOROTHY / COOK                                   |                    | 17,945   |   |  |           |
| <i>Comp. Rate: 8.72</i>                                    |                    |  |   |  |           |
| EATION, TELLY / COOK                                       |                    | 11,223   |   |  |           |
| <i>Comp. Rate: 7.25</i>                                    |                    |  |   |  |           |
| GREEN, VICKY / CUSTODIAN                                   |                    | 6,018  |   |  |           |
| <i>Comp. Rate: 8.47</i>                                    |                    |  |   |  |           |
| GRIFFIN, DEMETRIA / ASST. PLATOON LDR                      |                    | 25,860   |   |  |           |
| <i>Comp. Rate: 15</i>                                      |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| HALL, APRILLE / BARRACK MONITORS<br><i>Comp. Rate: 9</i>      |                    | 290  |   |  |           |
| HALL, KIMBERLY / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>   |                    | 2,898  |   |  |           |
| HARDY, PAULINE / BARRACK MONITORS<br><i>Comp. Rate: 9</i>     |                    | 11,941   |   |  |           |
| HARWELL, WENDY / CUSTODIAN<br><i>Comp. Rate: 8.47</i>         |                    | 4,574  |   |  |           |
| HATTEN, HARLEY / COOK<br><i>Comp. Rate: 8.72</i>              |                    | 20,070   |   |  |           |
| HOLMES, DON / COOK<br><i>Comp. Rate: 8.72</i>                 |                    | 775  |   |  |           |
| HUST, MARTIN / BARRACK MONITORS<br><i>Comp. Rate: 9</i>       |                    | 10,188   |   |  |           |
| HUST, TERRY / BARRACK MONITORS<br><i>Comp. Rate: 9</i>        |                    | 11,036   |   |  |           |
| JORDAN, LAKIN / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>    |                    | 207  |   |  |           |
| KERR, WANDA / CUSTODIAN<br><i>Comp. Rate: 8.47</i>            |                    | 4,570  |   |  |           |
| KINCAID, PATRICIA / CUSTODIAN<br><i>Comp. Rate: 8.47</i>      |                    | 4,798  |   |  |           |
| LEFFLER, RONALD / CUSTODIAN<br><i>Comp. Rate: 8.47</i>        |                    | 4,000  |   |  |           |
| LEWIS, ANNIE / CASE WORKER<br><i>Comp. Rate: 8.5</i>          |                    | 9,554  |   |  |           |
| LOVE, MELISSA / SUBSTITUTE TEACHER<br><i>Comp. Rate: 10</i>   |                    | 7,043  |   |  |           |
| LUDOLF, MONICA / CUSTODIAN<br><i>Comp. Rate: 8.47</i>         |                    | 4,773  |   |  |           |
| MAGEE, ANN / SUBSTITUTE TEACHER<br><i>Comp. Rate: 10</i>      |                    | 3,488  |   |  |           |
| MAGEE, ANTONIO / COOK<br><i>Comp. Rate: 7.25</i>              |                    | 11,651   |   |  |           |
| MAGEE, WENDY / CASE WORKER<br><i>Comp. Rate: 8.5</i>          |                    | 11,889   |   |  |           |
| MARLAR, JUDY / CASE WORKER<br><i>Comp. Rate: 8.5</i>          |                    | 8,075  |   |  |           |
| MALONE, WILLIAM / CUSTODIAN<br><i>Comp. Rate: 8.47</i>        |                    | 4,000  |   |  |           |
| MCRANEY, BRENDA / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>  |                    | 7,694  |   |  |           |
| MCRORYE, HEATHER / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i> |                    | 8,813  |   |  |           |
| MICKLES, VICTORIA / BARRACK MONITORS<br><i>Comp. Rate: 9</i>  |                    | 13,190   |   |  |           |
| MOODY, SHAVON / BARRACK MONITORS<br><i>Comp. Rate: 9</i>      |                    | 566  |   |  |           |
| NEWTON, JACK / CUSTODIAN<br><i>Comp. Rate: 8.47</i>           |                    | 4,728  |   |  |           |
| OVERSTREET, CHRIS / CASE WORKER<br><i>Comp. Rate: 8.5</i>     |                    | 11,065   |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                      | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| PARKER, LINDA / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>          |                    | 4,300  |   |  |           |
| PIPKINS, JAMES / KITCHEN WORKER<br><i>Comp. Rate: 7.72</i>          |                    | 15,217   |   |  |           |
| RAWLS, GRACIE / BARRACK MONITORS<br><i>Comp. Rate: 9</i>            |                    | 12,398   |   |  |           |
| ROYALS, LORRETTA / BARRACK MONITORS<br><i>Comp. Rate: 9</i>         |                    | 12,798   |   |  |           |
| SASSER, HEATHER / BEVERAGE ATTDNT<br><i>Comp. Rate: 7.25</i>        |                    | 6,290  |   |  |           |
| SHORT, LINDA / BARRACK MONITORS<br><i>Comp. Rate: 9</i>             |                    | 11,754   |   |  |           |
| SIMPSON, MARY / CASE WORKER<br><i>Comp. Rate: 8.5</i>               |                    | 10,319   |   |  |           |
| WALKER, EDWARD / BARRACK MONITORS<br><i>Comp. Rate: 9</i>           |                    | 1,697  |   |  |           |
| WARD, TOMMIE / KITCHEN WORKER<br><i>Comp. Rate: 7.72</i>            |                    | 4,269  |   |  |           |
| paid in July / professional<br><i>Comp. Rate: xx</i>                |                    | 17,644   |   |  |           |
| <b>TOTAL 61658 Contract Workers</b>                                 |                    | <u><u>455,566</u></u>                                | <u><u>500,000</u></u>                                   | <u><u>500,000</u></u>                              |           |
| 61660 Court Costs & Court Reporters                                 |                    |  |   |  |           |
| <b>TOTAL 61660 Court Costs &amp; Court Reporters</b>                |                    |  |   |  |           |
| 61661 Recording and Notary Fees                                     |                    |  |   |  |           |
| <b>TOTAL 61661 Recording and Notary Fees</b>                        |                    |  |   |  |           |
| 61670 Laboratory & Testing Fees                                     |                    |  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>                    |                    |  |   |  |           |
| 61683 SPAHRS Fees   |                    |  |   |  |           |
| SPAHRS / PROFESSIONAL<br><i>Comp. Rate: XX</i>                      |                    | 34,785   | 33,000  | 33,000   |           |
| <b>TOTAL 61683 SPAHRS Fees</b>                                      |                    | <u><u>34,785</u></u>                                 | <u><u>33,000</u></u>                                    | <u><u>33,000</u></u>                               |           |
| 61690 Other Fees & Services   |                    |  |   |  |           |
| CITY OF HATTIESBURG / PROFESSIONAL<br><i>Comp. Rate: XX</i>         |                    | 1,024  | 3,000   | 3,000  |           |
| HERFF FJONES / PROFESSIONAL<br><i>Comp. Rate: XX</i>                |                    | 57   |   |  |           |
| AMERICAN COUNCIL / PROFESSIONAL<br><i>Comp. Rate: XX</i>            |                    | 175  |   |  |           |
| OKLAHOMA SCORING / PROFESSIONAL<br><i>Comp. Rate: XX</i>            |                    | 2,715  |   |  |           |
| OUTSTANDING PURCHASE ORDERS / PROFESSIONAL<br><i>Comp. Rate: XX</i> |                    | 1,625  |   |  |           |
| <b>TOTAL 61690 Other Fees &amp; Services</b>                        |                    | <u><u>5,596</u></u>                                  | <u><u>3,000</u></u>                                     | <u><u>3,000</u></u>                                |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2010 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2011 | (3)<br>Requested for<br>FY Ending<br>June 30, 2012 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61640 PHYS<br>PHYS SVC / PROFESSIONAL<br><i>Comp. Rate: XX</i><br><b>TOTAL 61640 PHYS</b>      |                    |  | 10,000<br><br><b>10,000</b>                             | 10,000<br><br><b>10,000</b>                        |           |
| 61642 NURSING<br>NURSING / PROFESSIONAL<br><i>Comp. Rate: XX</i><br><b>TOTAL 61642 NURSING</b> |                    | 72,000<br><br><b>72,000</b>                          | 36,500<br><br><b>36,500</b>                             | 36,500<br><br><b>36,500</b>                        |           |
| <b>GRAND TOTAL (61600-61699)</b>   |                    | <b>589,878</b>                                       | <b>600,000</b>  | <b>600,000</b>                                     |           |

**VEHICLE PURCHASE DETAILS**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

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

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

Mississippi Military Department Camp Shelby Base Ops 3705  
Name of Agency

| Veh.<br>Type | Vehicle<br>Descript. | Model<br>Year | Model | Person(s) Assigned To | Purpose/Use | Tag<br>Number | Mileage<br>On 6-30-10 | Average<br>Miles per Year | Replacement Proposed |         |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
|              |                      |               |       |                       |             |               |                       |                           | FY 2011              | FY 2012 |
|              |                      |               |       |                       |             |               |                       |                           |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi Military Department Camp Shelby Base Ops 3705  
Agency Name

| <b>Program</b>                          | <b>Decision Unit</b>         | <b>Object</b>       | <b>Amount</b>   |
|---|------------------------------|---------------------|-----------------|
| <b>Priority # 0</b>                     |                              |                     |                 |
| Program # 1 : CAMP SHELBY ST OPERATIONS | Camp Shelby State Operations |                     |                 |
|   |                              | Contractual         | 1,000           |
|   |                              | Commodities         | -1,000          |
|   |                              | Vehicles            | -100,000        |
|   |                              | <b>Total</b>        | <b>-100,000</b> |
|   |                              | Other Special Funds | -100,000        |
| Program # 2 : YOUTH CHALLENGE PROGRAM   | Youth ChalleNGe program      |                     |                 |
|   |                              | Contractual         | -500            |
|   |                              | Commodities         | 1,000           |
|   |                              | OTE                 | -946,357        |
|   |                              | Vehicles            | 50,000          |
|   |                              | Subsidies           | 701,985         |
|   |                              | <b>Total</b>        | <b>-193,872</b> |
|   |                              | General Funds       | 16,657          |
|   |                              | Federal Funds       | -210,529        |



**CAPITAL LEASES**

Mississippi Military Department Camp Shelby Base Ops 3705

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-10 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>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

Mississippi Military Department Camp Shelby Base Ops

| Major Object           | FY2011<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2011<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2011<br>FEDERAL FUNDS | AFFECT ON FY2011<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      |                                     |  |                                   |  |                        |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   |                                     |  |                                   |  |                        |
| COMMODITIES            |                                     |  |                                   |  |                        |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  | ( 61,436)                           |  |                                   |  | ( 61,436)              |
| <b>TOTALS</b>          | <b>( 61,436)</b>                    |  |                                   |  | <b>( 61,436)</b>       |