

Military Department - Museum (2705) 1410 Riverside Drive, Jackson, MS 39202  
AGENCY ADDRESS

William L. Freeman, Jr.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	373,673	410,000	418,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>373,673</b>	<b>410,000</b>	<b>418,000</b>	<b>8,000</b>	<b>1.95%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,997	4,000	2,000	( 2,000)	( 50.00%)
b. Travel & Subsistence (Out-of-State)	7,735	6,000	7,500	1,500	25.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>9,732</b>	<b>10,000</b>	<b>9,500</b>	<b>( 500)</b>	<b>( 5.00%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	875	2,100	900	( 1,200)	( 57.14%)
b. Communications, Transportation & Utilities	475	595	595		
c. Public Information	2,730	6,000	3,000	( 3,000)	( 50.00%)
d. Rents		3,000		( 3,000)	( 100.00%)
e. Repairs & Service	63,868	6,000	63,000	57,000	950.00%
f. Fees, Professional & Other Services	141,168	65,951	140,000	74,049	112.27%
g. Other Contractual Services	8,403	7,600	8,500	900	11.84%
h. Data Processing	498				
i. Other	230				
<b>Total Contractual Services</b>	<b>218,247</b>	<b>91,246</b>	<b>215,995</b>	<b>124,749</b>	<b>136.71%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies		300		( 300)	( 100.00%)
b. Printing & Office Supplies & Materials	5,824	21,400	6,100	( 15,300)	( 71.49%)
c. Equipment, Repair Parts, Supplies & Accessories	2,706	1,300	3,000	1,700	130.76%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	22,742	3,000	22,500	19,500	650.00%
<b>Total Commodities</b>	<b>31,272</b>	<b>26,000</b>	<b>31,600</b>	<b>5,600</b>	<b>21.53%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,575		10,000	10,000	
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>3,575</b>		<b>10,000</b>	<b>10,000</b>	
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>32,639</b>				
<b>TOTAL EXPENDITURES</b>	<b>669,138</b>	<b>537,246</b>	<b>685,095</b>	<b>147,849</b>	<b>27.51%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	669,138	537,246	685,095	147,849	27.51%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Timber Sales/Counter-Terrorism/Billeting					
TRF from 2701/State Match/					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>669,138</b>	<b>537,246</b>	<b>685,095</b>	<b>147,849</b>	<b>27.51%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	8	8	8		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

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

Phone Number: 313-6212

Submitted by: Charles H. Rhoads, Jr.  
Name

Title: Comptroller

Date: July 23, 2010

Name of Agency Military Department - Museum (2705)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	373,673	100.00%		410,000	100.00%		418,000	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)									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Salaries</b>	<b>373,673</b>		<b>55.84%</b>	<b>410,000</b>		<b>76.31%</b>	<b>418,000</b>		<b>61.01%</b>
1. General State Support Special (Specify)	9,732	100.00%		10,000	100.00%		9,500	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)									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Travel</b>	<b>9,732</b>		<b>1.45%</b>	<b>10,000</b>		<b>1.86%</b>	<b>9,500</b>		<b>1.38%</b>
1. General State Support Special (Specify)	218,247	100.00%		91,246	100.00%		215,995	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)									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Contractual</b>	<b>218,247</b>		<b>32.61%</b>	<b>91,246</b>		<b>16.98%</b>	<b>215,995</b>		<b>31.52%</b>
1. General State Support Special (Specify)	31,272	100.00%		26,000	100.00%		31,600	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)									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Commodities</b>	<b>31,272</b>		<b>4.67%</b>	<b>26,000</b>		<b>4.83%</b>	<b>31,600</b>		<b>4.61%</b>

Name of Agency Military Department - Museum (2705)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	3,575	100.00%					10,000	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) _____									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Equipment</b>	<b>3,575</b>		<b>0.53%</b>				<b>10,000</b>		<b>1.45%</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/									
11.									
12.									
<b>Total Vehicles</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/									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department - Museum (2705)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	32,639	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) _____									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>32,639</b>		<b>4.87%</b>						
1. General _____ State Support Special (Specify) _____	669,138	100.00%		537,246	100.00%		685,095	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) _____									
9. Timber Sales/Counter -Terrorism/Billeting									
10. TRF from 2701/State Match/									
11.									
12.									
<b>TOTAL</b>	<b>669,138</b>		<b>100.00%</b>	<b>537,246</b>		<b>100.00%</b>	<b>685,095</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Military Department - Museum (2705)  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
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 Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

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

<b>Section S + A + B TOTAL</b>				
--------------------------------	--	--	--	--

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Military Department - Museum (2705)

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

Budget Contingency Funds were provided for the Museum for FY 09 in addition to the appropriated funds. None were provided for FY 2010.

**OTHER SPECIAL FUNDS**

xx

**TREASURY FUND/BANK**

Funds derived from General Fund

**CONTINUATION AND EXPANDED REQUEST**

Military Department - Museum (2705)

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

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

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

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,000				8,000
Travel	( 500)				( 500)
Contractual Services	124,749				124,749
Commodities	5,600				5,600
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>147,849</b>				<b>147,849</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

Military Department - Museum (2705)

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

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

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



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

Military Department - Museum (2705)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ARMED FORCES MUSEUM	685,095				685,095
	SUMMARY OF ALL PROGRAMS	685,095				685,095

CONTINUATION AND EXPANDED REQUEST

Military Department - Museum (2705)

Program No. 1 of 1 Programs

AGENCY

ARMED FORCES MUSEUM

PROGRAM

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

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

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	8,000				8,000
Travel	( 500)				( 500)
Contractual Services	124,749				124,749
Commodities	5,600				5,600
Other Than Equipment					
Equipment	10,000				10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>147,849</b>				<b>147,849</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

Military Department - Museum (2705)

Program No. 1 of 1 Programs

AGENCY

ARMED FORCES MUSEUM

PROGRAM

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

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

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

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

**PROGRAM DECISION UNITS**

Military Department - Museum (2705)

1 - ARMED FORCES MUSEUM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Military Museum	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>410,000</b>			<b>8,000</b>	<b>8,000</b>	<b>418,000</b>		
GENERAL	410,000			8,000	8,000	418,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>10,000</b>			<b>( 500)</b>	<b>( 500)</b>	<b>9,500</b>		
GENERAL	10,000			( 500)	( 500)	9,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>91,246</b>			<b>124,749</b>	<b>124,749</b>	<b>215,995</b>		
GENERAL	91,246			124,749	124,749	215,995		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>26,000</b>			<b>5,600</b>	<b>5,600</b>	<b>31,600</b>		
GENERAL	26,000			5,600	5,600	31,600		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>		
GENERAL				10,000	10,000	10,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>537,246</b>			<b>147,849</b>	<b>147,849</b>	<b>685,095</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	537,246			147,849	147,849	685,095		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>537,246</b>			<b>147,849</b>	<b>147,849</b>	<b>685,095</b>		

<b>POSITIONS:</b>								
GENERAL FTE	8.00					8.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>8.00</b>					<b>8.00</b>		

<b>PRIORITY LEVEL:</b>								

**PROGRAM NARRATIVE**

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

Military Department - Museum (2705)

1 - ARMED FORCES MUSEUM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

**(D) Military Museum:**

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

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

Military Department - Museum (2705)

1 - ARMED FORCES MUSEUM

AGENCY NAME

PROGRAM NAME

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

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

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

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

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

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

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Military Department - Museum (2705)

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) ARMED FORCES MUSEUM				
GENERAL	537,246	( 16,117)	521,129	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>537,246</b>	<b>( 16,117)</b>	<b>521,129</b>	
<b>Narrative Explanation:</b> If a budget reduction is mandated, we will take the cut in the Commodities category.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	537,246	( 16,117)	521,129	( 2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>537,246</b>	<b>( 16,117)</b>	<b>521,129</b>	

**xxxx MEMBERS**

Military Department - Museum (2705)

Agency

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

---

---

B. Estimated number of meetings FY2011

---

---

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

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

---

---

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Military Department - Museum (2705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	850	600	900
61020 Employee Training	25	1,500	
<b>TOTAL (A)</b>	<b>875</b>	<b>2,100</b>	<b>900</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postae, Box Rent, etc.	299	161	161
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	33	314	314
61210 Electricity	69		
61220 Gas	74	120	120
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>475</b>	<b>595</b>	<b>595</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	2,615	2,000	3,000
61340 Signs & Billboards		2,000	
61350 Exhibits & Displays	115	2,000	
<b>TOTAL (C)</b>	<b>2,730</b>	<b>6,000</b>	<b>3,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61490 Other Rental		3,000	
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>		<b>3,000</b>	
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds	9,151	5,000	5,000
61520 Buildings	8,963	500	48,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	3,754	500	
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	42,000		10,000
<b>TOTAL (E)</b>	<b>63,868</b>	<b>6,000</b>	<b>63,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	49		
61616 MMRS Fees	1,824		
61620 Department of Audit			
61611 Archit	5,000		
61658 Contract Workers	124,292	25,451	120,000
61683 SPAHRS	9,509	39,500	20,000
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees			
61680 Temporary Employment Fees			
61690 Other Fees & Services	494	1,000	

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department - Museum (2705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (F)</b>	<b>141,168</b>	<b>65,951</b>	<b>140,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds	7,611	7,600	7,600
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	400		500
61730 Laundry, Dry Cleaning & Towel Service			
61700 Liability Insurance Pool	392		400
<b>TOTAL (G)</b>	<b>8,403</b>	<b>7,600</b>	<b>8,500</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	202		
61918 Data Entry			
6192X Software Acquisition (61921-61923)	296		
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
<b>TOTAL (H)</b>	<b>498</b>		
<b>I. OTHER (61991-61999)</b>			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)	230		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>230</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>218,247</b>	<b>91,246</b>	<b>215,995</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	218,247	91,246	215,995
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>218,247</b>	<b>91,246</b>	<b>215,995</b>

**SCHEDULE C  
COMMODITIES**

Military Department - Museum (2705)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
62090 All Other Maint & Const Supplies		300	
<b>Total (A)</b>		<b>300</b>	
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	5,781	20,000	6,100
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	43		
62160 Office Equipment (not capital outlay)			
62120 Duplication & Reproduction		1,400	
<b>Total (B)</b>	<b>5,824</b>	<b>21,400</b>	<b>6,100</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	2,706	1,300	3,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62280			
<b>Total (C)</b>	<b>2,706</b>	<b>1,300</b>	<b>3,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310			
62370			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Bldg			
62450 Janitor Supplies & Cleaning			
62430	43		
62470 Food	175		
62800 Procurement card	13,148	1,000	15,000
62530 Uniforms & Wearing Apparel			
62555 Info Sys			
62590 Other Supplies & Materials	4,953	2,000	5,000
62595 Other Equipment (less than \$500)	4,388		2,500
62998 Prior Yer Expense	35		
<b>Total (E)</b>	<b>22,742</b>	<b>3,000</b>	<b>22,500</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>31,272</b>	<b>26,000</b>	<b>31,600</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	31,272	26,000	31,600
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>31,272</b>	<b>26,000</b>	<b>31,600</b>

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

Military Department - Museum (2705)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<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>			
63230 Additions			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 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 D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department - Museum (2705)

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>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office/machines					2	5,000	10,000
63360		1,575					
63370		2,000					
<b>TOTAL (C)</b>		<b>3,575</b>					<b>10,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Mainfr Sy							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>3,575</b>					<b>10,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		3,575					10,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>3,575</b>					<b>10,000</b>

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

Military Department - Museum (2705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	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>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 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 D-4  
WIRELESS COMMUNICATION DEVICES**

Military Department - Museum (2705)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<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> <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**

Military Department - Museum (2705)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<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			
<b>TOTAL (C)</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>			
81950 Tf to other funds	32,639		
<b>TOTAL (E)</b>	<b>32,639</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	32,639		
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	32,639		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>32,639</b>		



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

Military Department - Museum (2705) \_\_\_\_\_

Name of Agency

The Armed Forces Museum is located at Camp Shelby and is supported with state, federal and private funds for its operation and maintenance costs. The Armed Forces Museum is consistently implementing and expanding exhibits as funds become available. It is the intent of the MMD to maintain and promote a world renowned museum for citizens of Mississippi and visitors to Camp Shelby, Mississippi.

ARMED FORCES MUSEUM \$147,849

Funds are requested to make some minor repairs and procure needed supplies to ensure exhibits are in top form. Additionally, the Museum needs updated IS equipment to properly manage artifacts on loan.

The Museum budget was significantly reduced in FY 11. We are asking for an increase over FY 11 to continue to ensure the museum tells the National Guard story.

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

Military Department - Museum (2705)

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
FOSTER, LISA	KANSAS CITY, MO	AASLH COLLECTIONS	1,246	GENERAL
DANIELS, CHAD	KANSAS CITY, MO	AASLH COLLECTIONS	1,776	
DANIELS, CHAD	HARRISBURG, PA	NGB MUSEUM ADV BOARD	992	
DANIELS, CHAD	ARLINGTON, VA	NGB MUSEUM ADV BOARD	1,334	
HUSTED, GLEN	NEW ORLEANS, LA	MUSEUM PROGRAM	358	
DANIELS, CHAD	NEW ORLEANS, LA	WWII MUSEUM	221	
DANIELS, CHAD	DENVER, CO	MUSEUM ARTIFACTS	1,634	
HUSTED, GLENN	NEW ORLEANS, LA	MUSEUM ARTIFACTS	174	
<b>Total Out of State Travel Cost</b>			<b>\$7,735</b>	

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

Military Department - Museum (2705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
SAAS / PROFESSIONAL		49			
<i>Comp. Rate: XX</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>49</b>			
61616 MMRS Fees					
MMRS / PROFESSIONAL		1,824			
<i>Comp. Rate: XX</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,824</b>			
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
61611 Archit					
Architect / professional		5,000			
<i>Comp. Rate: xx</i>					
<b>TOTAL 61611 Archit</b>		<b>5,000</b>			
61658 Contract Workers					
Contract workers / professional		5,186	25,451	120,000	
<i>Comp. Rate: xx</i>					
DARRAH, JAMES / DATA ENTRY		10,789			2705
<i>Comp. Rate: 10.91</i>					
FAIRLEY, NIKKI / MUSEUM RECEPTION		15,398			
<i>Comp. Rate: 10.00</i>					
HARRISON, MISTI / MUSEUM RECEPTION		5,623			
<i>Comp. Rate: 10.00</i>					
MARTIN, CLINARD / MUSEUM RCEPTION		310			
<i>Comp. Rate: 10.00</i>					
MCVAY, EILEEN / MUSEUM RECEPTION		13,785			
<i>Comp. Rate: 10.00</i>					
MIXON, MITCHELL / FAC MAINT RPR		27,895			
<i>Comp. Rate: 14.83</i>					
RUCKER, MICHAEL / EXHIBITS DEV SPEC		30,951			
<i>Comp. Rate: 19.00</i>					
STEVENS, CASEY / MUSEUM RECEPTION		7,700			
<i>Comp. Rate: 10.00</i>					
THORNTON, DIXIE / MUSEUM DEV OFF		5,180			
<i>Comp. Rate: 28.00</i>					
WALTERS, STEPHANIE / MUSEUM RECEPTION		1,475			
<i>Comp. Rate: 10.00</i>					
<b>TOTAL 61658 Contract Workers</b>		<b>124,292</b>	<b>25,451</b>	<b>120,000</b>	
61683 SPAHRS					
SPAHRS / professional		9,509	39,500	20,000	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61683 SPAHRS</b>		<b>9,509</b>	<b>39,500</b>	<b>20,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department - Museum (2705)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
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>					
61680 Temporary Employment Fees					
<b>TOTAL 61680 Temporary Employment Fees</b>					
61690 Other Fees & Services					
Other Fees / professional		494	1,000		
<i>Comp. Rate: xx</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>494</b>	<b>1,000</b>		
<b>GRAND TOTAL (61600-61699)</b>		<b>141,168</b>	<b>65,951</b>	<b>140,000</b>	

**VEHICLE PURCHASE DETAILS**

Military Department - Museum (2705)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

Military Department - Museum (2705)

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Military Department - Museum (2705)  
 Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : ARMED FORCES MUSEUM	Military Museum		
		Salaries	8,000
		Travel	-500
		Contractual	124,749
		Commodities	5,600
		Equipment	10,000
		<b>Total</b>	<b>147,849</b>
		General Funds	147,849

**CAPITAL LEASES**

Military Department - Museum (2705)

Name of Agency

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



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

Military Department - Museum (2705)

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 16,117)				( 16,117)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 16,117)</b>				<b>( 16,117)</b>