### BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2013

Military Department HQ Support Fund (2701) 1410 RIVERSIDE DRIVE, JACKSON, MS 39202 WILLIAM L. FREEMAN, JR.

AGENCY
ADDRESS
CHIEF EXECUTIVE OFFICER

AGENCY ADDRESS	3		CHIEF EXI	ECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requeste Increase (+) or 1 FY 2013 vs. (Col. 3 vs.	Decrease (-) FY 2012
I. A. PERSONAL SERVICES				AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)	1,927,736	1,960,528	2,130,094		
a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,927,736	1,960,528	2,130,094	169,566	8.64%
2. Travel			, ,		
a. Travel & Subsistence (In-State)	6,478	23,271	25,000	1,729	7.42%
b. Travel & Subsistence (Out-of-State) c. Travel & Subsistence (Out-of-Country)	15,498				
Total Travel	21,976	23,271	25,000	1,729	7.42%
B. CONTRACTUAL SERVICES (Schedule B):	21,570	23,271	25,000	1,725	7.42 / 0
a. Tuition, Rewards & Awards	33,119	500	250	( 250)	( 50.00%)
b. Communications, Transportation & Utilities	1,339	1,980	1,980		
c. Public Information					
d. Rents	6,514	7,667	5,000	( 2,667)	( 34.78%)
e. Repairs & Service	3,207	4,500	3,500	( 1,000)	( 22.22%)
f. Fees, Professional & Other Services	13,908 9,796	15,000 10,525	15,000 11,000	475	4.51%
g. Other Contractual Services h. Data Processing	4,365	5,492	5,492	473	4.31%
i. Other	1,500	5,.,2	5,1,72		
Total Contractual Services	72,248	45,664	42,222	( 3,442)	( 7.53%)
C. COMMODITIES (Schedule C):		.,	,		(
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,870	250	278	28 500	11.20%
c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials	10,334	9,000	9,500	300	5.55%
e. Other Supplies & Materials	36,144	23,130	25,000	1,870	8.08%
Total Commodities	49,348	32,380	34,778	2,398	7.40%
D. CAPITAL OUTLAY:		,	,	,	
1. Total Other Than Equipment (Schedule D-1)					
Equipment (Schedule D-2):     b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,289		6,500	6,500	
e. Equipment - Lease Purchase		1,000		( 1000)	( 100 000)
f. Other Equipment	1.000	4,800	< <b>=</b> 00	( 4,800)	( 100.00%)
Total Equipment (Schedule D-2)	1,289	4,800	6,500	1,700	35.41%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,604,299	2,430,095	3,180,000	749,905	30.85%
TOTAL EXPENDITURES	4,676,896	4,496,738	5,418,594	921,856	20.50%
II. BUDGET TO BE FUNDED AS FOLLOWS:			, ,		
Cash Balance-Unencumbered	4.676.006	1.40 < 720	5.410.504	021.956	20.500/
General Fund Appropriation (Enter General Fund Lapse Below)  State Support Special Funds	4,676,896	4,496,738	5,418,594	921,856	20.50%
Endows Evado					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	4,676,896	4,496,738	5,418,594	921,856	20.50%
GENERAL FUND LAPSE	3,010,010	3,123,123	2,123,27	, ==, == =	
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill a.) Full Perm	40	40	40		
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			DODEDT E TUO	AAC	
Approved by: WILLIAM F. FREEMAN, JR.		Submitted by:	ROBERT F. THON	VIAS	

Approved by:	WILLIAM F. FREEMAN, JR.	Submitted by:	ROBERT F. THOMAS	
	Official of Board or Commission		Name	
Budget Officer:	ROBERT F. THOMAS / ROBERT.F.THOMAS@US.ARMY.MIL	Title:	COMPTROLLER	
Phone Number:	601-313-6233	Date:	July 20, 2011	

Name of Agency Military Department HQ Support Fund (2701)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
General State Support Special (Specify)     Budget Contingency Fund	1,927,736	100.00%		1,960,528	100.00%		2,130,094	100.00%	
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. 10.			-			-			
11.			-			-			-
12.			-			-			-
Total Salaries	1,927,736		41.21%	1,960,528		43.59%	2,130,094		39.31%
1. Compani		100.00%	41.21 /0		100.00%	43.3770		100.00%	37.3170
General State Support Special (Specify)     Budget Contingency Fund	21,970	100.00%		23,271	100.00%		23,000	100.00%	
Education Enhancement Fund			_			_			
Health Care Expendable Fund			_			_			
5. Tobacco Control Fund						_			
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Travel	21,976		0.46%	23,271		0.51%	25,000		0.46%
General State Support Special (Specify)      Budget Contingency Fund	72,248	100.00%		45,664	100.00%	_	42,222	100.00%	
Education Enhancement Fund									
Health Care Expendable Fund									
5. Tobacco Control Fund			-			-			
6. ARRA - Education, Disc., FMAP			-			-			
7. Hurricane Disaster Reserve Fund			-			-			
8 Federal			-			-			
9. Other Special (Specify)			-			-			
10.									
11.									
12.									
Total Contractual	72,248		1.54%	45,664		1.01%	42,222		0.77%
1. Caparal		100.00%			100.00%			100.00%	
State Support Special (Specify)  2. Budget Contingency Fund	77,546	100.0070	-	32,300	200.0070	-	34,776	200.0070	
Budget Contingency Fund     Education Enhancement Fund						-			
			-			-			
Health Care Expendable Fund     Takes a Control Fund			-			-			
5. Tobacco Control Fund			-			-		-	
6. ARRA - Education, Disc., FMAP						-		-	
7. Hurricane Disaster Reserve Fund			_			-		-	
8. Federal Other Special (Specify)						-			
9.						-			
10.						-			
11.						-		-	
12.	40.610		1.050/			0.500			0.545:
<b>Total Commodities</b>	49,348		1.05%	32,380		0.72%	34,778		0.64%

Name of Agency Military Department HQ Support Fund (2701)

1. General State Support Special (Specify)	Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
— 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			-						4
7. Hurricane Disaster Reserve Fund			-						4
8. Federal Other Special (Specify) 9.			-						_
0.									
11.									
12.									
Total Other Than Equipment									
1. General	1,289	100.00%		4,800	100.00%		6,500	100.00%	
State Support Special (Specify)  2. Budget Contingency Fund									
Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									1
7. Hurricane Disaster Reserve Fund									1
8. Federal									
9. Other Special (Specify)									
10.									
11.									1
12.									1
Total Equipment	1,289		0.02%	4,800		0.10%	6,500		0.11%
1 General	+ '						,		
State Support Special (Specify)  2. Budget Contingency Fund			-						-
Education Enhancement Fund			-						1
Health Care Expendable Fund			-						
Tobacco Control Fund			-						-
6. ARRA - Education, Disc., FMAP			-						
7. Hurricane Disaster Reserve Fund			-						-
8 Federal			-						
9. Other Special (Specify)	_		-						1
10.			-						-
11.	_		-						1
12.	_		-						1
Total Vehicles									
1 Ganarol									
State Support Special (Specify)  2. Budget Contingency Fund	+		-						-
Budget Contingency Fund     Budget Contingency Fund     Budget Contingency Fund	+								
Education Emiancement Fund     Health Care Expendable Fund	+								-
Tobacco Control Fund     Tobacco Control Fund	+								
ARRA - Education, Disc., FMAP	+								
U. AKKA - EUUCAHUH, DISC., FIVIAP	+								
7 Hurrigana Disastar Basarra Found	+		-				-		
7. Hurricane Disaster Reserve Fund	I								-
8. Federal Other Special (Specify)									
8. Federal Other Special (Specify)9.			_						
8. Federal Other Special (Specify) 9.			-						
8. Federal Other Special (Specify)9.			-						

Name of Agency Military Department HQ Support Fund (2701)

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
State Support Special (Specify)     Budget Contingency Fund	2,604,299	100.00%		2,430,095	100.00%		3,180,000	100.00%	
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.			-			-			-
10.									
11.									
12.									
Total Subsidies, Loans & Grants	2,604,299		55.68%	2,430,095		54.04%	3,180,000		58.68%
State Support Special (Specify)     Budget Contingency Fund	4,676,896	100.00%	_	4,496,738	100.00%	-	5,418,594	100.00%	-
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.			_			-			
10.									
11.									
12.									
TOTAL	4,676,896		100.00%	4,496,738		100.00%	5,418,594		100.00%

#### SPECIAL FUNDS DETAIL

Military Department HQ Support Fund (2701)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS  Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	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				
Section S TOTAL				

A. FEDERAL FUNDS*  Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2012 FY 2013		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
	Cash Balance-Unencumbered			
Section B TOTAL				

Section S + A + B TOTAL		

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled	(2)	(3)
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	Balance as of 6/30/11	Balance as of 6/30/12	Balance as of 6/30/13
MED Savings		Bancorp	53,987		
Petty Cash		CB&S Bank	980		

<sup>\*</sup> 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 HQ	Support Fund (2701)
Name of Agency	

#### TREASURY FUND/BANK

- 1. MED Savings is a bank account used for the Medical Savings Plan whereby employees can have a set amount of income withheld monthly to pay insurance/medical deductibles. Employees can be reimbursed from this fund as the expenses incur.
- 2. Petty Cash cash on hand to be used in emergency situations.

Military Department HQ Support Fund (2701)	Program No of1 Programs
AGENCY	SUMMARY OF ALL PROGRAMS
	PROGRAM

	FY 2011 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries, Wages, Fringe	1,927,736				1,927,736	
Travel	21,976				21,976	
Contractual Services	72,248				72,248	
Commodities	49,348				49,348	
Other Than Equipment						
Equipment	1,289				1,289	
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants	2,604,299				2,604,299	
Total	4,676,896				4,676,896	
No. of Positions (FTE)	40.00				40.00	

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,960,528				1,960,528
Travel	23,271				23,271
Contractual Services	45,664				45,664
Commodities	32,380				32,380
Other Than Equipment					
Equipment	4,800				4,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,430,095				2,430,095
Total	4,496,738				4,496,738
No. of Positions (FTE)	40.00				40.00

	FY 2013 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total	
Salaries, Wages, Fringe	169,566				169,566	
Travel	1,729				1,729	
Contractual Services	( 3,442)				( 3,442)	
Commodities	2,398				2,398	
Other Than Equipment						
Equipment	1,700				1,700	
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants	749,905				749,905	
Total	921,856				921,856	
No. of Positions (FTE)						

 $Note: \ FY2013\ Total\ Request = FY2012\ Estimated + FY2013\ Incr(Decr)\ for\ Continuation \\ \ \ + FY2013\ Expansion/Reduction\ of\ Existing\ Activities + FY2013\ New\ Activities.$ 

Military Department HQ Support Fund (2701)	Program No of1 Programs
AGENCY	SUMMARY OF ALL PROGRAMS
	PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities						
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total		
Salaries, Wages, Fringe							
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Comm. Devs.							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							

	FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total	
Salaries, Wages, Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						

	FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries, Wages, Fringe	2,130,094				2,130,094	
Travel	25,000				25,000	
Contractual Services	42,222				42,222	
Commodities	34,778				34,778	
Other Than Equipment						
Equipment	6,500				6,500	
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants	3,180,000				3,180,000	
Total	5,418,594				5,418,594	
No. of Positions (FTE)	40.00				40.00	

 $Note: \ FY2013\ Total\ Request = FY2012\ Estimated + FY2013\ Incr(Decr)\ for\ Continuation \\ \ \ + FY2013\ Expansion/Reduction\ of\ Existing\ Activities + FY2013\ New\ Activities.$ 

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

Military Department HQ Support Fund (2701)	
Agency Name	

#### FUNDING REQUESTED FISCAL YEAR 2013

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	SUPPORT	5,418,594				5,418,594
	SUMMARY OF ALL PROGRAMS	5,418,594				5,418,594

Military Department HQ Support Fund (2701)	Program No1 of1 Programs
AGENCY	SUPPOR
	PROGRAM

	FY 2011 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages, Fringe	1,927,736				1,927,736
Travel	21,976				21,976
Contractual Services	72,248				72,248
Commodities	49,348				49,348
Other Than Equipment					
Equipment	1,289				1,289
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,604,299				2,604,299
Total	4,676,896				4,676,896
No. of Positions (FTE)	40.00				40.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,960,528				1,960,528
Travel	23,271				23,271
Contractual Services	45,664				45,664
Commodities	32,380				32,380
Other Than Equipment					
Equipment	4,800				4,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	2,430,095				2,430,095
Total	4,496,738				4,496,738
No. of Positions (FTE)	40.00				40.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	169,566				169,566
Travel	1,729				1,729
Contractual Services	( 3,442)				( 3,442)
Commodities	2,398				2,398
Other Than Equipment					
Equipment	1,700				1,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	749,905				749,905
Total	921,856				921,856
No. of Positions (FTE)					

 $Note: \ FY2013\ Total\ Request = FY2012\ Estimated + FY2013\ Incr(Decr)\ for\ Continuation \\ \ \ + FY2013\ Expansion/Reduction\ of\ Existing\ Activities + FY2013\ New\ Activities.$ 

Page 2	2
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Military Department HQ Support Fund (2701)	Program No1 of1 Programs
AGENCY	SUPPORT
	PROGRAM

		Expansion/Red	FY 2013 uction of Existing A	ctivities	
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

		FY 2	2013 New Activities		
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,130,094				2,130,094
Travel	25,000				25,000
Contractual Services	42,222				42,222
Commodities	34,778				34,778
Other Than Equipment					
Equipment	6,500				6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,180,000				3,180,000
Total	5,418,594				5,418,594
No. of Positions (FTE)	40.00				40.00

 $Note: \ FY2013\ Total\ Request = FY2012\ Estimated + FY2013\ Incr(Decr)\ for\ Continuation \\ \ \ + FY2013\ Expansion/Reduction\ of\ Existing\ Activities + FY2013\ New\ Activities.$ 

#### PROGRAM DECISION UNITS

1 - SUPPORT Military Department HQ Support Fund (2701) AGENCY PROGRAM NAME В  $\mathbf{C}$ D F G E H A FY 2012 Non-Recurring Total FY 2013 Escalations Support **EXPENDITURES:** Appropriation By DFA Funding Change Total Request Items SALARIES 1,960,528 169,566 169,566 2,130,094 GENERAL 1,960,528 169,566 169,566 2,130,094 ST.SUP.SPECIAL FEDERAL OTHER 1,729 TRAVEL 23,271 1,729 25,000 GENERAL 23,271 1,729 1,729 25,000 ST.SUP.SPECIAL **FEDERAL** OTHER CONTRACTUAL 45,664 3,442) 3,442) 42,222 GENERAL 45,664 3,442) 3,442) 42,222 ST.SUP.SPECIAL FEDERAL OTHER COMMODITIES 32,380 2,398 2,398 34,778 32,380 2,398 2,398 34,778 GENERAL ST.SUP.SPECIAL FEDERAL OTHER CAPITAL-OTE GENERAL ST.SUP.SPECIAL **FEDERAL** OTHER **EQUIPMENT** 4,800 1,700 1,700 6,500 GENERAL 4,800 1,700 1,700 6,500 ST.SUP.SPECIAL FEDERAL OTHER VEHICLES GENERAL ST.SUP.SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST.SUP.SPECIAL FEDERAL OTHER 2,430,095 749.905 SUBSIDIES 749,905 3,180,000 2,430,095 749,905 749,905 3,180,000 GENERAL ST.SUP.SPECIAL FEDERAL OTHER TOTAL 4,496,738 921,856 921,856 5,418,594 FUNDING: GENERAL FUNDS 4,496,738 921,856 921,856 5,418,594 ST.SUP.SPCL.FUNDS FEDERAL FUNDS OTHER SP.FUNDS 4,496,738 921,856 TOTAL 921,856 5,418,594 POSITIONS: GENERAL FTE 40.00 40.00 ST.SUP.SPCL.FTE FEDERAL FTE OTHER SP FTE 40.00 TOTAL FTE 40.00 PRIORITY LEVEL:

#### PROGRAM NARRATIVE

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

Military Department HQ Support Fund (2701)

AGENCY NAME

1 - SUPPORT

PROGRAM NAME

#### I. Program Description:

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

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

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

#### II. Program Objective:

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

- III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:
- (D) Support:

This Budget supports the Adjutant General's Headuarters - Office Staff and facilities.

#### PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Military Department HQ Support Fund (2701)

AGENCY NAME

1 - SUPPORT
PROGRAM NAME

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

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	1. Federal Funded Employees (Tech/AGR)	2,882.00	2,882.00	2,882.00
2	2. Federal Reimbursed State Employees	872.00	872.00	872.00
3	3. General and Special Fund State Employees	52.00	52.00	52.00
4	4. Air National Guard Airmen	2,662.00	2,662.00	2,662.00
5	5. ARNG Units	164.00	164.00	164.00
6	6. Army National Guard Soldiers	12,480.00	12,480.00	12,480.00

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

		FY 2011	FY 2012	FY 2013
		ACTUAL	<b>ESTIMATED</b>	PROJECTED
1	1. Average Cost to State per Soldier/Airman	374.75	360.32	437.11
2	2. Average Cost to State per unit/aircraft	259,827.56	249,818.78	303,065.44

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

		FY 2011 ACTUAL	FY 2012 ESTIMATED	FY 2013 PROJECTED
1	1. ARNG units at ready	91.00	91.00	91.00
2	2. ANG aircraft at ready	18.00	18.00	18.00

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

Military Department HQ Support Fund (2701)

		Fiscal Year 2012 Funding		FY 2012 GF	
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
Program	Name: (1) SUPPORT				
	GENERAL	4,496,738	( 134,902	4,361,836	( 3.00%)
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL	4,496,738	( 134,902	4,361,836	
If mand	Explanation: ated, we would have to m	ake the 3% reduction	cut in the Subsidies	, Loans and Grants cate	egory of our budget.
SUMMAI	RY OF ALL PROGRAMS				I
	GENERAL	4,496,738	( 134,902	4,361,836	( 3.00%)
	ST.SUPPORT SPECIAL				
	FEDERAL				
	OTHER SPECIAL				
	TOTAL	4,496,738	( 134,902	4,361,836	

### **N/A MEMBERS**

Military Department HQ Support Fund (2701)				
Agency				
A Familia Detailed accounting which have descent	i			
A. Explain Rate and manner in which board member	rs are reimbursed:			
B. Estimated number of meetings FY2012				
			Date of	Length of
C. Names of Members	City, Town, Residence	Appointed By	Appointment	Term
1. <u>n/a</u>				
Identify Statutory Authority (Code Section or Execut	ive Order Number)*			
Section of Endoug				

\*If Executive Order, please attach copy.

## SCHEDULE B CONTRACTUAL SERVICES

Military Department HQ Support Fund (2701)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	31,500	500	250
61020 Employee Training	623		
61030	996		
TOTAL (A)	33,119	500	250
B. TRANSPORTATION & UTILITIES (61100-61299)		1	
61110 Postage, Box Rent, etc.	1,130	1,080	1,080
611XX Transportation of Goods (61180-61190)	209	100	100
61210 Electricity		800	800
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,339	1,980	1,980
C. PUBLIC INFORMATION ((61300-61399)	2,005	1,700	2,500
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space 61430 Land			
	6.514	7.667	5 000
61440 Office Equipment 61460 Other Equipment	6,514	7,667	5,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
			- 000
TOTAL (D)	6,514	7,667	5,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings		2,000	1,000
61530 Machinery & Field Equipment	2.722	2.000	2.000
61540 Motor Vehicles	2,722	2,000	2,000
61550 Office Equipment & Furniture	485	500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	3,207	4,500	3,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-6169)	9)		
61610 Engineering			
61615 SAAS Fees - DFA	840	1,000	1,000
61616 MMRS Fees	6,520	14,000	14,000
61620 Department of Audit	390		
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

## SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Military Department HQ Support Fund (2701)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)	,	<u>'</u>	
61690 Other Fees & Services	6,158		
TOTAL (F)	13,908	15,000	15,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61800. Procurement Card purchases	2,960	5,000	5,475
61700 Liability Insurance Pool Contributions (Tort Claims)	3,044	1,700	1,700
61710 Insurance & Fidelity Bonds	600	600	600
61715 Insurance Computer Equipment			
61720 Membership Dues	3,077	3,100	3,100
61721 Subscriptions	115	125	125
TOTAL (G)	9,796	10,525	11,000
H. INFORMATION TECHNOLOGY (61900-61990)	,	, , , , , , , , , , , , , , , , , , ,	
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,418	2,050	2,050
61918 Data Entry	, -	7	,,,,,
61921 Software Acquistion and Installation	2,864		
61922 Basic Telephone Monthly - Outside Vendor	,		
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61980 Software maintenance		3,442	3,442
61994	83		
TOTAL (H)	4,365	5,492	5,492
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL (Enter on Line I-B of Form MBR-1)	72,248	45,664	42,222
FUNDING SUMMARY:			
GENERAL FUNDS	72,248	45,664	42,222
STATE SUPPORT SPECIAL FUNDS	,	,	:-,-22
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	72,248	45,664	42,222

## SCHEDULE C COMMODITIES

Military Department HQ Support Fund (2701)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)		1	
62110 Printing Binding	2,870		
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)		200	200
62120 Duplication & Reproduction Supplies		50	78
Total (B)	2,870	250	278
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)	2,070	200	2.0
62210 Fuels - Gasoline	10,334	9,000	9,000
62251 Repair Vehicle	10,334	2,000	500
62270 Radio & TV Supply & Repair			300
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
	10.224	0.000	0.500
Total (C)	10,334	9,000	9,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food	5,054	5,000	5,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	11,958	3,000	
62595 Other Equipment (less than \$1,000)			
62800 Procurement card purchases	19,022	15,130	20,000
62555	110		
Total (E)	36,144	23,130	25,000
GRAND TOTAL (A, B, C, D & E) (Enter on Line I-C of Form MBR-1)	49,348	32,380	34,778
FUNDING SUMMARY:			
GENERAL FUNDS	49,348	32,380	34,778
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	49,348	32,380	34,778

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

Military Department HQ Support Fund (2701)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL (Enter on Line I-D-1 of Form MBR-1)			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

#### SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Military Department HQ Support Fund (2701)

	Act. FY I	Ending June 30, 2011	Est. FY	Ending June 30, 2012	Rec	q. FY Ending June 30	, 2013
EQUIPMENT BY ITEM	No. of		No. of		No. of		
	Units	Total Cost	Units	Total Cost	Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUI	P.						
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		1,289			2	3,250	6,500
TOTAL (D)		1,289					6,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)				-			
F. OTHER EQUIPMENT							
63490 Other Equipment			2	4,800			
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)				4,800			
GRAND TOTAL							
(Enter on Line I-D-2 of Form MBR-1)		1,289		4,800			6,500
FUNDING SUMMARY:							
GENERAL FUNDS		1,289		4,800			6,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		1,289		4,800			6,500

State of Mississippi Form MBR-1-D-3

## SCHEDULE D-3 PASSENGER/WORK VEHICLES

Military Department HQ Support Fund (2701)

		FY En	nding	June 30, 2011	FY En	ding June 30, 2012	FY End	ing June 30, 2013
MINOR OBJECT OF EXPENDITURE	June 30, 2011	No. of Vehicles		Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-634	100)							
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								
TOTAL (A)								
B. BETTERMENTS OR ACCESSORIES FOR VEHICLE	S (63395)							
63395 Betterments or Accessories for Vehicles								
TOTAL (B)								
GRAND TOTAL								
(Enter on Line I-D-3 of Form MBR-1)								
FUNDING SUMMARY:								
GENERAL FUNDS								
STATE SUPPORT SPECIAL FUNDS								
FEDERAL FUNDS								
OTHER SPECIAL FUNDS								
TOTAL FUNDS								

State of Mississippi Form MBR-1-D-4

#### **SCHEDULE D-4** WIRELESS COMMUNICATION DEVICES

Military Department HQ Support Fund (2701)

Name of Agency

	Device Inventory	Act FY	Ending June 30, 2011	Est FY	Ending June 30, 2012	Req FY	Ending June 30, 2013
MINOR OBJECT OF EXPENDITURE	June 30, 2011	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63	3435)						
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL (Enter on Line I-D-4 of Form MBR-1)							
FUNDING SUMMARY: GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

#### SCHEDULE E SUBSIDIES, LOANS & GRANT

Military Department HQ Support Fund (2701)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (640	00-64599)		
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (6	(4600-64699)		
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64	1999)		
64940 Montgomery Center	300,000	300,000	300,000
64790 Armory Funds	380,690	380,000	380,000
TOTAL (C)	680,690	680,000	680,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Tf to other funds - state matching	1,923,609	1,750,095	2,500,000
TOTAL (E)	1,923,609	1,750,095	2,500,000
GRAND TOTAL (Enter on Line I-E of Form MBR-1)	2,604,299	2,430,095	3,180,000
FUNDING SUMMARY:			
GENERAL FUNDS	2,604,299	2,430,095	3,180,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,604,299	2,430,095	3,180,000

#### NARRATIVE 2013 BUDGET REQUEST

#### Military Department HQ Support Fund (2701)

Name of Agency

Increases in our funding for our FY 2013 Budget Request are defined as follows;

Personal Services: \$169,566.00

This increase maintains funding for all General Fund positions, including returning deployed personnel.

Travel: \$1,729.00

This increase is due to increased costs to personnel for State Travel due to rising fuel prices.

Contratctual Services: no increase

Commodities: \$ 2,398.00

This increase is due to increasing costs of office supplies and other materials needed to maintain the office.

Equipment; \$1,700.00

This increase is due to the need to purchase updated computers as older ones become outdated.

Subsidies, Loans and Grants; \$749,905.00

This increase is due to the State matching portion of the Federal funds received through Cooperative Funding Agreements.

#### OUT-OF-STATE TRAVEL FISCAL YEAR 2011

#### Military Department HQ Support Fund (2701)

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BOGGAN, PENNY	ORLANDO, FLA	ED INCENTIVES WORKSHOP	1,728	
FREEMAN, WILLIAM	AUSTIN, TX	NGAUS	1,438	
FREEMAN, WILLIAM	NEW ORLEANS, LA	FAMILY PROGRAM WORKSHOP	352	
SIDDALL, SUSAN	ATLANTA, GA	DOIM	1,086	
THOMAS, ROBERT	AUSTIN, TX	NGAUS	1,070	
SIDDALL, SUSAN	FORT HOOD, TX	OBTAIN EQUIP	765	
FREEMAN, WILLIAM	WASHINGTON, DC	AUSA	509	
GILPIN, MICHAEL	WASHINGTON, DC	CONGRESSIONAL MTG	1,206	
FREEMAN, WILLIAM	WASHINGTON, DC	3DD EVENT	1,007	
GILPIN, MICHAEL	WASHINGTON, DC	NGAUS	1,603	
FREEMAN, WILLIAM	SAN ANTONIO, TX	VISIT WOUNDED SOLDIERS	150	
FREEMAN, WILLIAM	KILLEN, TX	VISIT DEPARTING TROOPS	143	
GILPIN, MICHAEL	WASHINGTON, DC	CONGRESSIONAL VISIT	1,742	
POWELL, TIM	LITTLE ROCK, AR	PA	445	
FREEMAN, WILLIAM	WASHINGTON, DC	AUAUS CONVENTION	1,509	
FREEMAN, WILLIAM	LITTLE ROCK, AR	FORSCOM MEETING	190	
FREEMAN, WILLIAM	MIAMI, FLA	AG	176	
FREEMAN, WILLIAM	INDIANAPOLIS, IN	AGAUS	379	
			<u> </u>	 =

**Total Out of State Travel Cost** 

\$15,498

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

Military Department HQ Support Fund (2701)

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / professional		840	1,000	1,000	
Comp. Rate: xx		0.10	1,000	1,000	
TOTAL 61615 SAAS Fees - DFA		840	1,000	1,000	
TOTAL GIGIS GRADICES - DIA					
61616 MMRS Fees					
MMRS Fees / professional		6,520	14,000	14,000	
Comp. Rate: x		·			
TOTAL 61616 MMRS Fees		6,520	14,000	14,000	
61620 Department of Audit					
61620 / PROF		390			
Comp. Rate: XX					
TOTAL 61620 Department of Audit		390			
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
101AL 0102A Accounting (01021-01024)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
(2-22-2-22)					
•	•	'	. '	'	ı

#### FEES, PROFESSIONAL AND OTHER SERVICES

#### Military Department HQ Support Fund (2701)

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
MAGNOLIA CLIPPING / CLIPPING		4,051			
Comp. Rate: X					
CAMP MCCAIN BILLETING / PROF		1,133			
Comp. Rate: XX					
PREMIER E SHREDDING / SHREDDING		974			
Comp. Rate: XX					
TOTAL 61690 Other Fees & Services		6,158			
GRAND TOTAL (61600-61699)		13,908	15,000	15,000	

### VEHICLE PURCHASE DETAILS

Military D	epartment HQ Su	pport Fund (2701)		
Name of	of Agency			
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

#### VEHICLE INVENTORY AS OF JUNE 30, 2011

#### Military Department HQ Support Fund (2701)

Name of Agency

Veh.	Vehicle	Model				Tag	Mileage	Average	Replaceme	ent Proposed
Type	Descript.	Year	Model	Person(s) Assigned To	Purpose/Use	Number	On 6-30-11	Miles per Year	FY 2012	FY 2013

 $Vehicle\ Type = \underline{Passenger/\underline{Work}}$ 

# PRIORITY OF DECISION UNITS FISCAL YEAR 2013

Military Department HQ Support Fund (2701)

Agency Name

Program	<b>Decision Unit</b>	Object	Amount
Priority # 1			
Program # 1: SUPP	ORT		
	Support		
		Salaries	169,566
		Travel	1,729
		Contractual	-3,442
		Commodities	2,398
		Equipment	1,700
		Subsidies	749,905
		Total	921,856
		General Funds	921,856

#### CAPITAL LEASES

#### Military Department HQ Support Fund (2701)

	Original	Original Number	Number of Months	Last		Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
Vendor/ Item Leased	Date of Lease	of Months of Lease	Remaining on 6-30-11	Payment Date	Interest Rate	Principal	Interest	Total	Actual FY 2011	Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

### Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Military Department HQ Support Fund (2701)

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	( 134,902	)			( 134,902)
TOTALS	( 134,902				( 134,902)