BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2014

701-00

Military Department HQ Support Fund (2701 1410 Riverside Drive AGENCY ADDRESS			Augustus L. Collins CHIEF EXECUTIVE OFFICER					
	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requeste Increase (+) or I FY 2014 vs. 1 (Col. 3 vs. 0	Decrease (-) FY 2013			
I. A. PERSONAL SERVICES 1. Salaries, Wages & Fringe Benefits (Base)	1,436,272	2,010,738	2,161,304	AMOUNT	PERCENT			
a. Additional Compensation								
b. Proposed Vacancy Rate (Dollar Amount)		1						
c. Per Diem	1 404 050	0.010 520	0.1 (1.004	150 544	= 404			
Total Salaries, Wages & Fringe Benefits 2. Travel	1,436,272	2,010,738	2,161,304	150,566	7.48%			
a. Travel & Subsistence (In-State)	7,769	24,000	30,000	6,000	25.00			
b. Travel & Subsistence (Out-of-State)	10,669							
c. Travel & Subsistence (Out-of-Country)	10.420	24.000	20.000	6.000	25.000			
Total Travel	18,438	24,000	30,000	6,000	25.009			
B. CONTRACTUAL SERVICES (Schedule B): a. Tuition, Rewards & Awards	10,631	3,028	3,028					
b. Communications, Transportation & Utilities	11,660	1,980	1,980					
c. Public Information								
d. Rents	6,286	3,000	3,000					
e. Repairs & Service	2,082	3,500	3,500					
f. Fees, Professional & Other Services g. Other Contractual Services	352,061	15,000	15,000 11,000					
h. Data Processing	5,881	5,492	5,492					
i. Other	818	· · · · ·	-,					
Total Contractual Services	400,803	43,000	43,000					
C. COMMODITIES (Schedule C):		<i>.</i>						
a. Maintenance & Construction Materials & Supplies		279	279					
b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories	16,551	278	278					
d. Professional & Scientific Supplies & Materials	10,551),500),500					
e. Other Supplies & Materials	35,787	20,222	20,222					
Total Commodities	52,338	30,000	30,000					
D. CAPITAL OUTLAY:								
1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2):								
b. Road Machinery, Farm & Other Working Equipment								
c. Office Machines, Furniture, Fixtures & Equipment								
d. IS Equipment (Data Processing & Telecommunications)	4,152	6,000	8,500	2,500	41.669			
e. Equipment - Lease Purchase f. Other Equipment	1,084							
Total Equipment (Schedule D-2)	5,236	6,000	8,500	2,500	41.66%			
3. Vehicles (Schedule D-3)		0,000	0,200	2,200	11100 /			
4. Wireless Comm. Devices (Schedule D-4)								
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,641,436	2,383,000	2,715,000	332,000	13.93%			
TOTAL EXPENDITURES	4,554,523	4,496,738	4,987,804	491,066	10.92%			
II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered								
General Fund Appropriation (Enter General Fund Lapse Below)	4,554,523	4,496,738	4,987,804	491,066	10.929			
State Support Special Funds								
Federal Funds Other Special Funds (Specify)								
Less: Estimated Cash Available Next Fiscal Period TOTAL FUNDS (equals Total Expenditures above)	4,554,523	4 406 729	4,987,804	401.077	10.92%			
GENERAL FUND LAPSE	4,334,323	4,496,738	4,787,804	491,066	10.92%			
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 Approved by: Augustus L. Collins		~	Dobort E Thomas					
Approved by: Augustus L. Collins Official of Board or Commission		Submitted by:	Robert F. Thomas					
Budget Officer: Robert F. Thomas / robert.f.thomas@us.army.mil		Title:	State Comptroller					
			1					
Phone Number: 601-313-6212		Date:	July 20, 2012					

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General	1,436,272	100.00%		2,010,738	100.00%		2,161,304	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. Capital Expense Fund			-			-			
9 Federal			-			-			
10. Other Special (Specify)			-			-			
11.			-			-			
12.			-			-			
			-			-			
13. Total Salaries	1,436,272		31.53%	2,010,738		44.71%	2,161,304		43.33
		100.000/	31.55%	, ,	100.000/	44./1%		100.000/	43.33
1. General State Support Special (Specify)	18,438	100.00%	-	24,000	100.00%	-	30,000	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Travel	18,438		0.40%	24,000		0.53%	30,000		0.60
1. General State Suggest Special (Specify)	400,803	100.00%		43.000	100.00%		43.000	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. Capital Expense Fund			-			-			
9 Federal			-			-			
Other Special (Specify)			-			-			
11.			-			-			
11.	+		-			-			
			-						
13. Total Contractual	400.002		0.000/	42.000		0.050/	43.000		0.07
Total Contractual	400,803	100.000	8.80%	43,000	100.000	0.95%	43,000	100.000	0.86
1. General State Support Special (Specify)	52,338	100.00%		30,000	100.00%		30,000	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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Other Special (Specify)									
11.									
12.									
13.									
Total Commodities	52,338		1.14%	30,000		0.66%	30,000		0.60

REQUEST BY FUNDING SOURCE

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Other Than Equipment									
1. General State Support Special (Specific)	5,236	100.00%		6,000	100.00%		8,500	100.00%	
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. Capital Expense Fund									1
9 Federal									1
10. Other Special (Specify)									-
11.									-
12.									
13.			-						
Total Equipment	5,236		0.11%	6,000		0.13%	8,500		0.179
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			-						-
ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund			-						-
			-						-
8. Capital Expense Fund 9. Federal			-						-
Other Special (Specify)			-						-
10.									-
11.									-
12.									-
13. Total Vehicles							<u> </u>		
1 General									
Ceneral State Support Special (Specify) State Support Special (Specify) Letter 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. Capital Expense Fund			-						
9. Federal									
Other Special (Specify)	1								
Other Special (Specify)			{						
10. Other Special (Specify)									
Other Special (Specify) 10. 11.									
Other Special (Specify) 10. 11. 12. 13.									

Name of Agency Military Department HQ Support Fund (2701

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,641,436	100.00%		2,383,000	100.00%		2,715,000	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. Capital Expense Fund			-						
9. Federal			-						
Other Special (Specify) 10.			-						
11.]
12.			-						
13.			-						
Total Subsidies, Loans & Grants	2,641,436		57.99%	2,383,000		52.99%	2,715,000		54.43%
1. General State Support Special (Specify)	4,554,523	100.00%		4,496,738	100.00%		4,987,804	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. Capital Expense Fund			-						
9. Federal			-						
Other Special (Specify) 10.			-						
11.									
12.									
13.									
TOTAL	4,554,523		100.00%	4,496,738		100.00%	4,987,804		100.00%

4

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 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	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			
Capital Expense Fund	CEF - Capital Expense Fund			
	Section S TOTAL			

A. FEDERAL FUNDS* Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2013 FY 2014		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered	nce-Unencumbered				
	Section A TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered			
	Section B TOTAL			
	Section S + A + B TOTAL			

C. TREASURY FUND/BANK ACCOUNTS*	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance	(2) Balance	(3) Balance
MED Savings	Number	Employee medical savings	as of 6/30/12 53,751	as of 6/30/13	as of 6/30/14
Petty Cash		petty cash	1,000		

* 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

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.

Petty Cash - cash on hand to be used in emergency situations.

Military Department HQ Support Fund (2701

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

Γ			FY 2012 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total			
Salaries, Wages, Fringe	1,436,272				1,436,272			
Travel	18,438				18,438			
Contractual Services	400,803				400,803			
Commodities	52,338				52,338			
Other Than Equipment								
Equipment	5,236				5,236			
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants	2,641,436				2,641,436			
Total	4,554,523				4,554,523			
No. of Positions (FTE)	40.00				40.00			

	FY 2013 Estimate							
	(6)	(7)	(8)	(9)	(10)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages, Fringe	2,010,738				2,010,738			
Travel	24,000				24,000			
Contractual Services	43,000				43,000			
Commodities	30,000				30,000			
Other Than Equipment								
Equipment	6,000				6,000			
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants	2,383,000				2,383,000			
Total	4,496,738				4,496,738			
No. of Positions (FTE)	40.00				40.00			

	FY 2014 Increase/Decrease for Continuation							
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total			
Salaries, Wages, Fringe	150,566				150,566			
Travel	6,000				6,000			
Contractual Services								
Commodities								
Other Than Equipment								
Equipment	2,500				2,500			
Vehicles								
Wireless Comm. Devs.								
Subsidies, Loans & Grants	332,000				332,000			
Total	491,066				491,066			
No. of Positions (FTE)								

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Military Department HQ Support Fund (2701

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

		FY 2014 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 2014 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 2014 Total Request						
-	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total		
Salaries, Wages, Fringe	2,161,304				2,161,304		
Travel	30,000				30,000		
Contractual Services	43,000				43,000		
Commodities	30,000				30,000		
Other Than Equipment							
Equipment	8,500				8,500		
Vehicles							
Wireless Comm. Devs.							
Subsidies, Loans & Grants	2,715,000				2,715,000		
Total	4,987,804				4,987,804		
No. of Positions (FTE)	40.00				40.00		

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS FORM MBR-1-03sum

Military Department HQ Support Fund (2701

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1	SUPPORT	4,987,804				4,987,804
	SUMMARY OF ALL PROGRAMS	4,987,804				4,987,804

Military Department HQ Support Fund (2701

AGENCY

SUPPORT

PROGRAM

	FY 2012 Actual						
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total		
Salaries, Wages, Fringe	1,436,272				1,436,272		
Travel	18,438				18,438		
Contractual Services	400,803				400,803		
Commodities	52,338				52,338		
Other Than Equipment							
Equipment	5,236				5,236		
Vehicles							
Wireless Comm. Devs.							
Subsidies, Loans & Grants	2,641,436				2,641,436		
Total	4,554,523				4,554,523		
No. of Positions (FTE)	40.00				40.00		

	FY 2013 Estimate						
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total		
Salaries, Wages, Fringe	2,010,738				2,010,738		
Travel	24,000				24,000		
Contractual Services	43,000				43,000		
Commodities	30,000				30,000		
Other Than Equipment							
Equipment	6,000				6,000		
Vehicles							
Wireless Comm. Devs.							
Subsidies, Loans & Grants	2,383,000				2,383,000		
Total	4,496,738				4,496,738		
No. of Positions (FTE)	40.00				40.00		

	FY 2014 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total	
Salaries, Wages, Fringe	150,566				150,566	
Travel	6,000				6,000	
Contractual Services						
Commodities						
Other Than Equipment						
Equipment	2,500				2,500	
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants	332,000				332,000	
Total	491,066				491,066	
No. of Positions (FTE)						

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Military Department HQ Support Fund (2701

AGENCY

Program No.___1 of __1 Programs

SUPPORT

PROGRAM

	FY 2014 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 2014 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 2014 Total Request						
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total		
Salaries, Wages, Fringe	2,161,304				2,161,304		
Travel	30,000				30,000		
Contractual Services	43,000				43,000		
Commodities	30,000				30,000		
Other Than Equipment							
Equipment	8,500				8,500		
Vehicles							
Wireless Comm. Devs.							
Subsidies, Loans & Grants	2,715,000				2,715,000		
Total	4,987,804				4,987,804		
No. of Positions (FTE)	40.00				40.00		

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Military Departme	ent HQ Support Fund	1 (2701						1 - SUPPORT
AGENCY								PROGRAM NAME
	Α	В	С	D	Ε	F	G	Н
	FY 2013	Escalations	Non-Recurring	Support	Total	FY 2014		
EXPENDITURES:	Appropriation	By DFA	Items		Funding Change	Total Request		
SALARIES	2,010,738			150,566	150,566	2,161,304		
GENERAL	2,010,738			150,566	150,566	2,161,304		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL	24,000			6,000	6,000	30,000		
GENERAL	24,000			6,000	6,000	30,000		
ST.SUP.SPECIAL	,			- ,	- ,			
FEDERAL								
OTHER								
CONTRACTUAL	43,000					43,000		
GENERAL	43,000					43,000		
ST.SUP.SPECIAL	45,000					45,000		
FEDERAL								
OTHER								
COMMODITIES	30,000					30,000		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL	50,000					50,000		
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,000			2,500	2,500	8,500		
GENERAL	6,000			2,500	2,500	8,500		
ST.SUP.SPECIAL	0,000			2,500	2,500	0,500		
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,383,000			332,000	332,000	2,715,000		
GENERAL	2,383,000			332,000	332,000	2,715,000		
ST.SUP.SPECIAL	2,385,000			552,000	552,000	2,715,000		
FEDERAL								
OTHER								
TOTAL	4,496,738			491,066	491,066	4,987,804		
IUIAL	ч,470,730			471,000	471,000	7,707,004		

FUNDING:

GENERAL FUNDS	4,496,738	491,066	491,066	4,987,804	
ST.SUP.SPCL.FUNDS					
FEDERAL FUNDS					
OTHER SP.FUNDS					
TOTAL	4,496,738	491,066	491,066	4,987,804	

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Military Department HQ Support Fund (2701

1 - SUPPORT PROGRAM NAME

I. Program Description:

AGENCY NAME

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 proparation 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 untis 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Support:

Increases are to support deployed soldiers returning to work and State matching for CFAs.

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	1 - SUPPORT
AGENCY NAME	PROGRAM NAME

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

		FY 2012 ACTUAL	FY 2013 ESTIMATED	FY 2014 PROJECTED
1	Federal Funded Employees (Tech/AGR)	2,887.00	2,887.00	2,887.00
2	Federal Reimbursed State Employees	544.00	544.00	544.00
3	General and Special Fund State Employees	52.00	57.00	57.00
4	Air National Guard Airmen	2,389.00	2,389.00	2,389.00
5	ARNG Units	151.00	151.00	151.00
6	Army National Guard Soldiers	9,659.00	9,659.00	9,659.00

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 2012 ACTUAL	FY 2013 ESTIMATED	FY 2014 PROJECTED
1 Average Cost to State per Soldier/Airman	378.03	373.24	413.99
2 Average Cost to State per unit/aircraft	350,347.92	345,902.92	383,677.23

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 2012	FY 2013	FY 2014
	ACTUAL	ESTIMATED	PROJECTED
1 ARNG units at ready	151.00	151.00	151.00
2 ANG Aircraft at ready	13.00	13.00	13.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department HQ Support Fund (2701

		Fis	cal Year 2013 Funding		FY 2013 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	
	Explanation: uction is mandated, we will ta	ake the cut in our SL&	G category.		
SUMMA	ARY OF ALL PROGRAMS				
	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	

Military Department HQ Support Fund (2701

Agency

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

B. Estimated number of meetings FY2013

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

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

^{*}If Executive Order, please attach copy.

SCHEDULE B CONTRACTUAL SERVICES

Military Department HQ Support Fund (2701

61010 Training11.0205.0285.161020 Travel clead registration245	MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
61020 Employee Training24561030 Taval cladar digitation7561030 Awards21TOTAL (A)10.6A13.0283.40B. TRANSPORTATION & UTLITIES (6100-61299)10.6A13.0283.4061110 Pastings Bor Rem, etc.11.5961.0800.161120 Literation of Conds (61180 61190)6410.00161210 Advertising & Public Information10.00616130 Advertising & Public Information10.00116130 Fashiar & Displays10.001170TAL (C)10.001116140 Other Equipment6,1363.0003.03.06140 Other Equipment6,1363.0003.03.06140 Other Equipment6,1363.0003.03.06140 Other Equipment1.001.01.06140 Other Equipment1.001.01.06140 Other Equipment1.001.01.06150 Machiney & Field Equipment1.001.06150 Machiney & Field Equipment1.001.0 </td <td>A. TUITION, REWARDS & AWARDS (61010-61099)</td> <td>I</td> <td>I</td> <td></td>	A. TUITION, REWARDS & AWARDS (61010-61099)	I	I	
61080 Areal classification7561080 Areal classification2161080 Areal classification10.013.028S.M.TOTAL (a)10.0613.028S.M.BTINX Transportation of Goods (61180.61190)641.001.1661120 Classification1.15961.0801.6161220 Classification1.0801.081.0861220 Classification1.0801.081.0861220 Classification1.0801.081.0861220 Classification1.0801.081.0861220 Classification1.0801.081.0861230 Classification1.0801.081.0861240 Classification1.0801.081.0861350 Eshibitis & Displays1.0801.081.0861350 Eshibitis & Displays1.081.081.086140 Office Equipment6.1363.0003.016140 Office Equipment6.1363.0003.016140 Office Equipment6.1363.0003.016140 Office Equipment6.1363.0003.016140 Office Equipment1.1392.0003.016140 Office Equipment1.1392.0003.016140 Office Equipment1.1392.0003.016140 Office Equipment1.1392.0003.016140 Office Equipment1.1392.0003.016150 Morel Walts Press & Luts1.1392.0003.016150 Morel Walts Press & Luts1.139<	61010 Tuition	10,290	3,028	3,028
61000 Aversis210TOTAL (A)10,6313.0283.031TOTAL (A)10.903gs, Box Rent, ee.11.05961.18001.16161130 Description of Goods (61180-61390)641.15961.18001.16161210 Bectricty6130643.0006.861220 Gas01.16601.98006.861230 Var & Sewage01.16601.98001.16CPURLCINFORMATION (61306-61390)11.6601.98001.166130 Adversing & Public Information001.166130 Adversing & Public Information001.1661430 Land0001.1661430 Land0001.1661430 Land0001.1661430 Land0001.1661430 Engineent0001.1661430 Engineent0001.1661440 Engineent0001.1661450 Office Engineent0001	61020 Employee Training	245		
61000 Aversis210TOTAL (A)10,6313.0283.031TOTAL (A)10.903gs, Box Rent, ee.11.05961.18001.16161130 Description of Goods (61180-61390)641.15961.18001.16161210 Bectricty6130643.0006.861220 Gas01.16601.98006.861230 Var & Sewage01.16601.98001.16CPURLCINFORMATION (61306-61390)11.6601.98001.166130 Adversing & Public Information001.166130 Adversing & Public Information001.1661430 Land0001.1661430 Land0001.1661430 Land0001.1661430 Land0001.1661430 Engineent0001.1661430 Engineent0001.1661440 Engineent0001.1661450 Office Engineent0001		75		
B. TRANSPORTATION & UTILITIES (61106-61299) 1 <td></td> <td>21</td> <td></td> <td></td>		21		
61110 Parkage, Box Rent, etc. 11,596 1,080 14 61120 Electricity 64 100 1 61210 Electricity 800 82 61230 Gas	TOTAL (A)	10,631	3,028	3,028
611XX Transportation of Gooks (61180-61190) 64 100 1 61210 Electricity 800 8 61220 Gas 61200 Wate & Sevage TOTAL (B) 11,660 1,980 14.6 CPUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61310 Signe & Billboards 61310 Advertising & Public Information 61310 Migres & Biglays	B. TRANSPORTATION & UTILITIES (61100-61299)	ł		
611XX Transportation of Gooks (61180-61190) 64 100 1 61210 Electricity 800 8 61220 Gas 61200 Wate & Sevage TOTAL (B) 11,660 1,980 14.6 CPUBLIC INFORMATION (61300-61399) 61310 Advertising & Public Information 61310 Signe & Billboards 61310 Advertising & Public Information 61310 Migres & Biglays	61110 Postage, Box Rent, etc.	11,596	1,080	1,080
61210 Electicity800561220 Gas61230 Wark & SevageTOTAL (B)11.6601.9801.15C. PULLIC INFORMATION (61.00-61.399)61310 Altering & Public Information61310 Altering & Public Information61430 Eability & ElosypaOTAL (C)D. RENTS (61400-61499)61430 Eability & Elosypa61430 Eability & Elosypa61440 Offner Equipment61440 Offner Equipment61440 Offner Equipment61440 Offner Equipment61440 Offner Equipment61490 Other reata61490 Other reata6150 Offner Start (Elosype6150 Offner Start (Elosype6150 Offner Start (Elosype)6150 Offner Start (Elosype)6150 Offner Start (Elosype)6150 Offner Start (Elosype)6150 Offner Start (Elosype)<				100
61220 Gas61230 Water & SewageTOTAL (b)11.601.9801.4C. PUBLIC INFORMATION ((6180-61399)61310 Advertising & Public Information61330 Exhibits & Displays </td <td>-</td> <td></td> <td>800</td> <td>800</td>	-		800	800
61230 Water & SewageTOTAL (b)111.6601.9801,5C. PURLIC INFORMATION ((61800-61399)61310 Adverting & Public Information61340 Signs & Billboards </td <td></td> <td></td> <td></td> <td></td>				
TOTAL (B) 11.60 1.980 1.4 C. PUBLIC INFORMATION (61300-61399)				
C. PUBLIC INFORMATION ((61300-61399)	· · · · · · · · · · · · · · · · · · ·	11.660	1 080	1,980
61310 Advertising & Public Information 61340 61340 61340 61340 61350 Exhibits & Displays 61360 TOTAL (C) D. RENTS (61400-61499) 61420 61430 61360 61430 61360 3,000 3,3 61440 6136 3,000 3,3 61440 6136 3,000 3,3 61440 Glice Equipment 6,136 3,000 3,3 61440 Other Equipment 6,136 3,000 3,4 61440 Christon Equipment 6,136 3,000 3,5 EXEPAIRS & SERVICES (61500-61599) 6,286 3,000 3,5 EXEPAIRS & SERVICES (61500-61599) 6,150 1,1000 1,1,1 6,1500 Glocomds, Walks, Fences & Lots 1,139 2,000 2,2 6,1500 Machinery & Field Equipment 5,00 1,000 1,1,1 6,1500 Machinery & Field Equipment 6,11,139		11,000	1,500	1,700
61340 Sigas & Billboards 61350 Exhibits & Displays TOTAL (C) D.RENTS (61400-61499) 61420 Building & Floor Space 61430 Land 61430 Chife Equipment 61440 Office Equipment 61470 Capitol Facilities - Rental 61480 Exhibits, Displays & Conference Rooms 61480 Other Equipment 61480 Exhibits, Displays & Conference Rooms 61480 Exhibits, Displays & Conference Rooms 61490 Other treatal 150 61500 Bindifings				
61350 Exhibits & Displays Image: Constraint of the image: Constr	-			
TOTAL (C) Image: Constraint of the second of t	-			
D. RENTS (c1400-61499) 61420 Building & Floor Space				
61420 Building & Floor Space 61430 Land 61440 Office Equipment 6.136 3,000 3,4 61460 Other Equipment 61470 Capitol Facilities - Rental 61480 Exhibits, Displays & Conference Rooms 61490 Other rental 150 TOTAL (D) 6,286 3,000 3,4 61500 Grounds, Walks, Fences & Lots 61520 Buildings 1,000 1,4 61530 Machinery & Field Equipment 61540 Motor Vehicles 1,139 2,000 2,4 61540 Motor Vehicles 1,139 2,000 2,4 61540 Motor Vehicles 1,139 2,000 2,4	TOTAL (C)			
61430 Land Image: memily space of the system o	D. RENTS (61400-61499)			
61440 Office Equipment 6,136 3,000 3,1,0 61460 Other Equipment 61470 Capitol Pacifities - Rental 61480 Exhibits, Displays & Conference Rooms 61490 Other rental 150 TOTAL (D) 6,286 3,000 3,0 61500 Grounds, Walks, Fences & Lots 1,000 1,0 61520 Buildings 1,000 1,0 61520 Buildings 1,000 2,0 61530 Machinery & Field Equipment 61540 Moor Vehicles 1,139 2,000 2,0 61540 Moor Vehicles 1,139 2,000 2,0 61580 Office Equipment & Furniture 520 500 5 61540 Moor Vehicles 1,139 2,000 2,0 61590 Miscellaneous Items of Equipment 61590 Miscellaneous Items of Equipment 423 61610 Engineering <td< td=""><td>61420 Building & Floor Space</td><td></td><td></td><td></td></td<>	61420 Building & Floor Space			
61460 Other Equipment Instant Instant 61470 Capitol Facilities - Rental Instant Instant 61480 Other rental 150 Instant 61490 Other rental 150 Instant TOTAL (D) 6286 3,000 3,000 REPAIRS & SERVICES (61500-61599) Instant Instant Instant 61500 Grounds, Walks, Fences & Lots Instant Instant Instant 61520 Buildings 1,000 1,100 1,000 Instant 61530 Machinery & Field Equipment Instant	61430 Land			
61470 Capitol Facilities - Rental 61480 Exhibits, Displays & Conference Rooms 150 61490 Other rental 150 TOTAL (D) 6.286 3,000 TOTAL (D) 6.286 3,000 E. REPAIRS & SERVICES (61500-61599) 61500 3,000 61500 Grounds, Walks, Fences & Lots 1,000 1,000 61520 Buildings 1,000 1,000 61520 Machinery & Field Equipment 1,000 2,000 61530 Machinery & Field Equipment 1,139 2,000 2,0 61540 Motor Vehicles 1,139 2,000 2,0 61550 Office Equipment & Furniture 550 500 1 61590 Miscellaneous Items of Equipment 423 423 423 TOTAL (E) 2,082 3,500 3,5 F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) 1,400 1,400 61615 SAAS Fees - DFA 559 1,000 1,400 61616 Ingineering 61612 14,000 1,400 61616 MIRE Fees 61,11 14,000 1,400 <	61440 Office Equipment	6,136	3,000	3,000
61480 Exhibits, Displays & Conference Rooms Image: Conference Rooms 61490 Other rental 150 TOTAL (D) 6,286 3,000 3,0 E. REPAIRS & SERVICES (61500-61599) 500 3,000 3,0 61500 Grounds, Walks, Fences & Lots 1,000 1,000 1,00 61520 Buildings 1,000 1,000 1,00 61520 Buildings 1,139 2,000 2,0 61540 Motor Vehicles 1,139 2,000 2,0 61550 Office Equipment & Furniture 520 500 2 61590 Miscellaneous Items of Equipment 1 1 1 61590 Miscellaneous Items of Equipment 2,082 3,500 3,5 TOTAL (E) 2,082 3,500 3,5 F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) 3,500 3,5 61615 SAAS Fees - DFA 559 1,000 1,0 61616 MIRS Fees 6,112 14,000 14,0 61620 Department of Audit 6 1 6 61620 Accounting (61621-61624) 6	61460 Other Equipment			
61490 Other rental 150 TOTAL (D) 6,286 3,000 3,0 E. REPAIRS & SERVICES (61500-61599)	61470 Capitol Facilities - Rental			
TOTAL (D) 6,286 3,000 3,000 E. REPAIRS & SERVICES (61500-61599)	61480 Exhibits, Displays & Conference Rooms			
E. REPAIRS & SERVICES (61500-61599) 61500 Grounds, Walks, Fences & Lots 1,000 1,(61520 Buildings 1,000 1,(61530 Machinery & Field Equipment 1,139 2,000 2,(61540 Motor Vehicles 1,139 2,000 2,(61550 Office Equipment & Furniture 520 500 5 61580 Shop Equipment 1 1 1 1 61590 Miscellaneous Items of Equipment 423 1	61490 Other rental	150		
61500 Grounds, Walks, Fences & Lots Image: Constraint of Constrations of Constraint of Constratis (Constraint of Constraint of	TOTAL (D)	6,286	3,000	3,00
61500 Grounds, Walks, Fences & Lots Image: Constraint of Constrations of Constraint of Constratis (Constraint of Constraint of	E. REPAIRS & SERVICES (61500-61599)	I		
61520 Buildings 1,000 1,000 61530 Machinery & Field Equipment 1,139 2,000 2,000 61540 Motor Vehicles 1,139 2,000 2,000 2,000 61550 Office Equipment & Furniture 520 500 2,000 3,300 3,400 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000 1,4,000				
61530 Machinery & Field Equipment 61540 Motor Vehicles 1,139 2,000 2,0 61550 Office Equipment & Furniture 520 500 2 61580 Shop Equipment 520 500 2 61590 Miscellaneous Items of Equipment 423 6 6 61541 Maint motor vehicles 423 6 6 TOTAL (E) 2,082 3,500 3,3 F.FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) 6 6 6 61610 Engineering 6 6 1,100 1,00 61615 SAAS Fees - DFA 559 1,000 1,00 1,4,00 61620 Department of Audit 6 <t< td=""><td></td><td></td><td>1 000</td><td>1,00</td></t<>			1 000	1,00
61540 Motor Vehicles 1,139 2,000 2,0 61550 Office Equipment & Furniture 520 500 55 61580 Shop Equipment 1 1 1 61590 Miscellaneous Items of Equipment 1 1 1 61541 Maint motor vehicles 423 1 1 70TAL (E) 2,082 3,500 3,5 F.FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) 1 1 1 61610 Engineering 1 1 1 1 1 61610 Engineering 6 1 <t< td=""><td>-</td><td></td><td>-,</td><td>-,</td></t<>	-		-,	-,
61550 Office Equipment & Furniture5205006158061580 Shop Equipment </td <td></td> <td>1.139</td> <td>2.000</td> <td>2,00</td>		1.139	2.000	2,00
61580 Shop EquipmentImage: constraint of EquipmentImage: constraint of Equipment61590 Miscellaneous Items of Equipment423Image: constraint of Equipment61541 Maint motor vehicles423Image: constraint of EquipmentTOTAL (E)2,0823,5003,5F.FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)Image: constraint of EquipmentImage: constraint of Equipment61610 EngineeringImage: constraint of EquipmentImage: constraint of EquipmentImage: constraint of Equipment61615 SAAS Fees - DFA5591,0001,00014,00061616 MMRS Fees6,11214,00014,00014,00061620 Department of AuditImage: constraint of EquipmentImage: constraint of EquipmentImage: constraint of Equipment61620 Legal (61630-61636)Image: constraint of EquipmentImage: constraint of EquipmentImage: constraint of Equipment61630 State Personnel BoardImage: constraint of EquipmentImage: constraint of EquipmentImage: constraint of Equipment61650 State Personnel Services Contracts (61651-61653)Image: constraint of EquipmentImage: constraint of EquipmentImage: constraint of Equipment				50
61590 Miscellaneous Items of Equipment 1 61541 Maint motor vehicles 423 1 TOTAL (E) 2,082 3,500 3,5 F.FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) 1 1 61610 Engineering 1 1 61615 SAAS Fees - DFA 559 1,000 1,00 61616 MIRS Fees 6,112 14,000 14,00 61620 Department of Audit 1 1 1 61632 Accounting (61621-61624) 1 1 1 1 61633 Legal (61630-61636) 343,200 1 <td></td> <td></td> <td></td> <td></td>				
61541 Maint motor vehicles423423TOTAL (E)2,0823,5003,5F.FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)5561610 Engineering100010,00061615 SAAS Fees - DFA5591,00061616 MMRS Fees6,11214,00061620 Department of Audit100014,0006162X Accounting (61621-61624)100010006163X Legal (61630-61636)343,20010006164X Medical Services (61640-61646)343,200100061650 State Personnel Board100010006165X Personnel Services (61651-61653)10001000				
TOTAL (E) 2,082 3,500 3,5 F.FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)		423		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) 61610 Engineering 61615 SAAS Fees - DFA 559 1,000 1,0 61616 MMRS Fees 6,112 14,000 14,0 61620 Department of Audit 6 6163X Accounting (61621-61624) 6164X Medical Services (61640-61646) 343,200 61650 State Personnel Board 6165X Personnel Services Contracts (61651-61653)	TOTAL (E)		3 500	3,50
61610 Engineering <t< td=""><td></td><td></td><td>5,500</td><td>5,50</td></t<>			5,500	5,50
61615 SAAS Fees - DFA 1,000 1,000 1,000 61616 MMRS Fees 6,112 14,000 14,000 14,000 61620 Department of Audit 6 6 6 6163X Accounting (61621-61624) 6		9)		
61616 MMRS Fees 61,12 14,000 14,000 61620 Department of Audit 61620 6162X Accounting (61621-61624) 6163X Legal (61630-61636) 6164X Medical Services (61640-61646) 343,200 61650 State Personnel Board 6165X Personnel Services Contracts (61651-61653) </td <td></td> <td>550</td> <td>1 000</td> <td>1,00</td>		550	1 000	1,00
61620 Department of Audit Image: Constraint of Audit 61620 Accounting (61621-61624) Image: Constraint of Audit 6163X Legal (61630-61636) Image: Constraint of Audit 6164X Medical Services (61640-61646) 343,200 61650 State Personnel Board Image: Constraint of Constraints (61651-61653) 6165X Personnel Services Contracts (61651-61653) Image: Constraint of Constraints (61651-61653)				
6162X Accounting (61621-61624) 6163X Legal (61630-61636) 6164X Medical Services (61640-61646) 343,200 61650 State Personnel Board 6165X Personnel Services Contracts (61651-61653)		0,112	14,000	14,00
6163X Legal (61630-61636) 6163X Legal (61630-61636) 6164X Medical Services (61640-61646) 343,200 61650 State Personnel Board 6165X Personnel Services Contracts (61651-61653)				
6164X Medical Services (61640-61646) 343,200 61650 State Personnel Board 61651 (61651-61653) 6165X Personnel Services Contracts (61651-61653) 61651 (61651-61653)				
61650 State Personnel Board 61652 Personnel Services Contracts (61651-61653)		242.000		
6165X Personnel Services Contracts (61651-61653)		343,200		
	6165X Personnel Services Contracts (61651-61653) 61658 Personnel Services Contracts - SPAHRS			

SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Military Department HQ Support Fund (2701

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)	· · · · · ·		
6166X Court Costs & Reporters (61661-61666)	150		
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	2,040		
TOTAL (F)	352,061	15,000	15,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)	<u>·</u>		
61700 Liability Insurance Pool Contributions (Tort Claims)	2,247	1,700	1,700
61710 Insurance & Fidelity Bonds	600	600	600
61715 Insurance Computer Equipment			
61720 Membership Dues	3,070	3,100	3,100
61721 Subscriptions		125	125
61800 Procurement card	5,467	5,475	5,475
TOTAL (G)	11,384	11,000	11,000
H. INFORMATION TECHNOLOGY (61900-61990)	I		
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	264		
61914 IT Educating/Training			
61917 Service Charges to State Data Center	1,437	2,050	2,050
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	4,180		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Data Network Connectivity Fees			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 IT Equipment Rental			
61938 Pager Service			
61939 Cellular Service			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61995 MDES-IT Professional Fees			
61980 Software maintenance		3,442	3,442
TOTAL (H)	5,881	5,492	5,492
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	713		
61999 Contractual Services - No PO Required			
61994 Petty Cash Exp	105		
TOTAL (I)	818		

SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Military Department HQ Support Fund (2701

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL	400,803	43,000	43,000
(Enter on Line I-B of Form MBR-1)	400,805	45,000	43,000
FUNDING SUMMARY:			
GENERAL FUNDS	400,803	43,000	43,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	400,803	43,000	43,000

SCHEDULE C COMMODITIES

Military Department HQ Support Fund (2701

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies		78	78
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)		200	200
Total (B)		278	278
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-622	99)		
62210 Fuels - Gasoline	11,689	9,500	9,500
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
62295 MDES-IT Commodities, Accessories, Parts			
62470 Food	4,468		
62555 IT Repair	394		
Total (C)	16,551	9,500	9,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62	2399)	·	
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		5,000	5,000
62520 Decal Signs		2,000	2,000
62530 Uniforms & Wearing Apparel			
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	8,512		
62595 Other Equipment (less than \$1,000)	- ,		
62800 Procurement card purchases	27,201	15,222	15,222
62994 Petty Cash exp	74		, ,
Total (E)	35,787	20,222	20,222

SCHEDULE C COMMODITIES CONTINUED

Military Department HQ Support Fund (2701

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) (Enter on Line I-C of Form MBR-1)	52,338	30,000	30,000
FUNDING SUMMARY:			
GENERAL FUNDS	52,338	30,000	30,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	52,338	30,000	30,000

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)	I		
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

Name of Agency							
	Act. FY F	Ending June 30, 2012	Est. FY F	Ending June 30, 2013	Re	q. FY Ending June 30,	2014
EQUIPMENT BY ITEM	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)						I I	
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQU	IP.						
63330 Office Equipment, Furniture							
TOTAL (C)	· ·					· · · · · · ·	
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		4,152		6,000	1	8,500	8,500
TOTAL (D)	1	4,152		6,000		ŀ	8,500
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)	1					l l	
F. OTHER EQUIPMENT							
63490 Other Equipment		1,084					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)	-	1,084				I I	
GRAND TOTAL (Enter on Line I-D-2 of Form MBR-1)		5,236		6,000			8,500
FUNDING SUMMARY:							
GENERAL FUNDS		5,236		6,000			8,500
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		5,236		6,000			8,500

SCHEDULE D-3 PASSENGER/WORK VEHICLES

Military Department HQ Support Fund (2701

	Vehicle Inventory	FY En	ding	June 30, 2012	FY En	ding June 30, 2013	FY Endin	g June 30, 2014
MINOR OBJECT OF EXPENDITURE	June 30, 2012	No. of Vehicles		Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63	3400)							
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 VEHICL	ES (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								

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

Military Department HQ Support Fund (2701

	Device Inventory	Act FY	Ending June 30, 2012	Est FY l	Ending June 30, 2013	Req FY	Ending June 30, 2014
MINOR OBJECT OF EXPENDITURE	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)		·I					
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (634	435)	·I					
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	STATE SUPPORT SPECIAL FUNDS						
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

SCHEDULE E SUBSIDIES, LOANS & GRANT

Military Department HQ Support Fund (2701

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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	380,000	365,000	380,000
TOTAL (C)	680,000	665,000	680,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
	1,961,436	1,718,000	2,035,000
TOTAL (E)	1,961,436	1,718,000	2,035,000
GRAND TOTAL (Enter on Line I-E of Form MBR-1)	2,641,436	2,383,000	2,715,000
FUNDING SUMMARY:			
GENERAL FUNDS	2,641,436	2,383,000	2,715,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	2,641,436	2,383,000	2,715,000

NARRATIVE 2014 BUDGET REQUEST

Military Department HQ Support Fund (2701

Name of Agency

Increases in our funding for our FY 2014 Budget Request are defined as follows:

Personal Services: \$150,566

This increase maintains funding for all General Fund positions, including returning deployed personnel and increase in employer required retirement matching.

Travel: \$6,000

This increase enables the Adjutant General and his staff sufficient travel funds to accomplish our mission.

Equipment: \$2,500

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

Subsidies, Loans and Grants; \$332,000.00

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

OUT-OF-STATE TRAVEL FISCAL YEAR 2012

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FREEMAN, WILLIAM	MILWAUKEE, WI	NGAUS CONF	1,665	Fund 2701
BUSBY, SUZANNE	LITTLE ROCK, AR	ED DEPT	901	
BOGGAN, PENNY	LITTLE ROCK, AR	ED DEPT	814	
FREEMAN, WILLIAM	FORT SILL, OK	SOLDIER SEND OFF	40	
FREEMAN, WILLIAM	ATLANTA, GA	SOLDIER SEND OFF	206	
FREEMAN, WILLIAM	FT EUSTIS, VA	SOLDIER SEND OFF	108	
FREEMAN, WILLIAM	CHARLESTON, WV	SOLDIER SEND OFF	143	
FREEMAN, WILLIAM	FT BLISS, TX	ATTEND ACADEMY GRAD	182	
THOMAS, ROBERT	MILWAUKEE, WI	NGAUS CONF	1,435	
FREEMAN, WILLIAM	FAYETTEVILLE, NC	SOLDIER SEND OFF	248	
FREEMAN, WILLIAM	FT BLISS, TX	TAG DUTIES	168	
FREEMAN, WILLIAM	WASHINGTON, DC	TAG CONGRESSIONAL DUTIES	487	
FREEMAN, WILLIAM	FORT GORDON, GA	SOLDIER SEND OFF	202	
GREENWOOD, E.	WASHINGTON, DC	AWARDS TNG WORKSHOP	1,482	
BROWN, MITCHELL	MONTGOMERY, AL	TAG DUTIES	125	
BOGGAN, PENNY	LAS VEGAS, NV	ED DEPT	557	
COLLINS, AUGUSTUS	WASHINGTON, DC	TAG DUTIES	415	
COLLINS, AUGUSTUS	SAN ANTONIO, TX	TAG DUTIES	278	
COLLINS, AUGUSTUS	LINCOLN, NE	TAG DUTIES	1,287	
adj			(74)	
	Ι			=

Total Out of State Travel Cost

\$10,669

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS / PROF		559	1,000	1,000	
Comp. Rate: XX					
TOTAL 61615 SAAS Fees - DFA		559			
61616 MMRS Fees					
MMRS / PROF		6,112	14,000	14,000	
Comp. Rate: XX					
TOTAL 61616 MMRS Fees		6,112	14,000	14,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61640 Physicians svc / Youth Village prof		343,200			
Comp. Rate: xx					
TOTAL 6164X Medical Services (61640-61646)		343,200			
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)					
61661 Recording fees / prof		150			
Comp. Rate: xx					
TOTAL 6166X Court Costs & Reporters (61661-61666)		150			
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department HQ Support Fund (2701

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees & Services					
Camp McCain Billeting / billeting		1,820			
Comp. Rate: xx					
Premiere shredding / shredding		220			
Comp. Rate: xx					
TOTAL 61690 Other Fees & Services		2,040			
GRAND TOTAL (61600-61699)		352,061	15,000	15,000	

VEHICLE PURCHASE DETAILS

Military Department HQ Su	pport Fund (2701		
Name of Agency			
			FY2014
Year Model	Person(s) Assigned To	Vehicle Purpose/Use	Req. Cost
			0

TOTAL VEHICLE REQUEST 0

0

VEHICLE INVENTORY AS OF JUNE 30, 2012

Military Department HQ Support Fund (2701

Name of Agency

[Veh.	Vehicle	Model				Tag	Mileage	Average	Replaceme	ent Proposed
	Туре	Descript.	Year	Model	Person(s) Assigned To	Purpose/Use	Number	On 6-30-12	Miles per Year	FY 2013	FY 2014
											Í
											Í.

Vehicle Type = <u>Passenger/Wo</u>rk

PRIORITY OF DECISION UNITS FISCAL YEAR

Military Department HQ Support Fund (2701

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPO	RT		
	Support		
		Salaries	150,566
		Travel	6,000
		Equipment	2,500
		Subsidies	332,000
		 Total	491,066
		General Funds	491,066

CAPITAL LEASES

Military Department HQ Support Fund (2701 Name of Agency

	Original					Amount of Each Monthly/Yearly Payment						Fa	Total of stimated FY 201	f Payments to		equested FY 201	4
Vendor/ Item Leased	Date of Lease	of Months of Lease	Remaining on 6-30-12	Payment Date	Interest Rate	Principal	Interest	Total	Actual FY 2012	Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Military Department HQ Support Fund (2701

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					1
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(134,902)				(134,902)
TOTALS	(134,902)				(134,902)