

Military Department HQ Support Fund (2701 1410 Riverside Drive, Jackson, MS 39202

Augustus L. Collins

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,436,272	2,010,738	2,161,304		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,436,272	2,010,738	2,161,304	150,566	7.48%
2. Travel					
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)					
Total Travel	18,438	24,000	30,000	6,000	25.00%
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	352,061	15,000	15,000		
g. Other Contractual Services	11,384	11,000	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):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		278	278		
c. Equipment, Repair Parts, Supplies & Accessories	16,551	9,500	9,500		
d. Professional & Scientific Supplies & Materials					
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	41.66%
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)					
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	10.92%
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	4,496,738	4,987,804	491,066	10.92%
GENERAL FUND LAPSE					
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
 Official of Board or Commission

Budget Officer: Robert F. Thomas / robert.f.thomas@us.army.mil

Phone Number: 601-313-6212

Submitted by: Robert F. Thomas
 Name

Title: State Comptroller

Date: July 20, 2012

REQUEST BY FUNDING SOURCE

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)	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 Other Special (Specify)									
10.									
11.									
12.									
13.									
Total Salaries	1,436,272		31.53%	2,010,738		44.71%	2,161,304		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 Support 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)									
10.									
11.									
12.									
13.									
Total Contractual	400,803		8.80%	43,000		0.95%	43,000		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.									
11.									
12.									
13.									
Total Commodities	52,338		1.14%	30,000		0.66%	30,000		0.60%

REQUEST BY FUNDING SOURCE

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. 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 (Specify) _____	5,236	100.00%		6,000	100.00%		8,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12.									
13.									
Total Equipment	5,236		0.11%	6,000		0.13%	8,500		0.17%
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 Vehicles									
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 Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

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%

SPECIAL FUNDS DETAIL

Military Department HQ Support Fund (2701)
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

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

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

Section S + A + B TOTAL				
--------------------------------	--	--	--	--

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

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

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.

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. _____ of 1 Programs

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

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. 1 of 1 Programs

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.

CONTINUATION AND EXPANDED REQUEST

Military Department HQ Support Fund (2701)

Program No. 1 of 1 Programs

AGENCY

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.

PROGRAM DECISION UNITS

Military Department HQ Support Fund (2701)

I - SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Support	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
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								
FEDERAL								
OTHER								
COMMODITIES	30,000					30,000		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
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								
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								
FEDERAL								
OTHER								
TOTAL	4,496,738			491,066	491,066	4,987,804		

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:

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

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

AGENCY NAME

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 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
 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.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
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.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
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.)

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
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)

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
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	
Narrative Explanation: If a reduction is mandated, we will take the cut in our SL&G category.				
SUMMARY 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	

MEMBERS

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)

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. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	10,290	3,028	3,028
61020 Employee Training	245		
61030 Travel related registration	75		
61060 Awards	21		
TOTAL (A)	10,631	3,028	3,028
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	11,596	1,080	1,080
611XX Transportation of Goods (61180-61190)	64	100	100
61210 Electricity		800	800
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	11,660	1,980	1,980
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	6,136	3,000	3,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other rental	150		
TOTAL (D)	6,286	3,000	3,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings		1,000	1,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,139	2,000	2,000
61550 Office Equipment & Furniture	520	500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
61541 Maint motor vehicles	423		
TOTAL (E)	2,082	3,500	3,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	559	1,000	1,000
61616 MMRS Fees	6,112	14,000	14,000
61620 Department of Audit			
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)			
61658 Personnel Services Contracts - SPAHRS			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

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
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)			
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)			
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)

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
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	400,803	43,000	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)
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. 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. (62200-62299)			
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 (62300-62399)			
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		5,000	5,000
62520 Decal Signs			
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)
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	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)			
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 <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
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)		4,152		6,000			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)							
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					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		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)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
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 VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
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)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Military Department 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. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
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)			
TOTAL (E)	1,961,436	1,718,000	2,035,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	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)	
Total Out of State Travel Cost			\$10,669	

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

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.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS / PROF		559	1,000	1,000	
<i>Comp. Rate: XX</i>					
TOTAL 61615 SAAS Fees - DFA		559	1,000	1,000	
61616 MMRS Fees					
MMRS / PROF		6,112	14,000	14,000	
<i>Comp. Rate: XX</i>					
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			
<i>Comp. Rate: xx</i>					
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			
<i>Comp. Rate: xx</i>					
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)					

VEHICLE PURCHASE DETAILS

Military Department HQ Support Fund (2701

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Military Department HQ Support Fund (2701)

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Military Department HQ Support Fund (2701)

Agency Name

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

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(134,902)				(134,902)
TOTALS	(134,902)				(134,902)