

Military Department Air NG Opns 3709 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)	10,211,836	10,500,000	10,500,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	10,211,836	10,500,000	10,500,000		
2. Travel					
a. Travel & Subsistence (In-State)	9,857	63,000	101,843	38,843	61.65%
b. Travel & Subsistence (Out-of-State)	53,429				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	63,286	63,000	101,843	38,843	61.65%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	72,645	80,000	80,000		
b. Communications, Transportation & Utilities	2,078,603	2,135,800	2,135,800		
c. Public Information					
d. Rents					
e. Repairs & Service	348,127	289,659	289,659		
f. Fees, Professional & Other Services	1,227,002	1,546,541	1,546,541		
g. Other Contractual Services	113,197	136,000	136,000		
h. Data Processing	5,824	7,000	7,000		
i. Other	720	5,000	5,000		
Total Contractual Services	3,846,118	4,200,000	4,200,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		500	500		
b. Printing & Office Supplies & Materials	78	26,120	26,120		
c. Equipment, Repair Parts, Supplies & Accessories	10,934	50,300	50,300		
d. Professional & Scientific Supplies & Materials	1,047	7,100	7,100		
e. Other Supplies & Materials	462,652	700,980	700,980		
Total Commodities	474,711	785,000	785,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		20,000	20,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		8,000	8,000		
c. Office Machines, Furniture, Fixtures & Equipment		2,000	2,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	47,203	82,000	82,000		
Total Equipment (Schedule D-2)	47,203	92,000	92,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	14,643,154	15,660,000	15,698,843	38,843	0.24%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	13,673,154	14,705,000	14,713,843	8,843	0.06%
Timber Sales/Billiting					
TRF from 2701/State Match/YCP	970,000	955,000	985,000	30,000	3.14%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	14,643,154	15,660,000	15,698,843	38,843	0.24%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	233	230	246	16	6.95%
b.) Full T-L		16		(16)	(100.00%)
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

Phone Number: 601-313-6212

Submitted by: Robert F. Thomas
Name

Title: State Comptroller

Date: August 21, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Air NG Opns 3709

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) _____	10,103,836	98.94%		10,392,000	98.97%		10,362,000	98.68%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP	108,000	1.05%		108,000	1.02%		138,000	1.31%	
12.									
13.									
Total Salaries	10,211,836		69.73%	10,500,000		67.04%	10,500,000		66.88%
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) _____	63,286	100.00%		63,000	100.00%		101,843	100.00%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP									
12.									
13.									
Total Travel	63,286		0.43%	63,000		0.40%	101,843		0.64%
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) _____	3,049,118	79.27%		3,418,000	81.38%		3,418,000	81.38%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP	797,000	20.72%		782,000	18.61%		782,000	18.61%	
12.									
13.									
Total Contractual	3,846,118		26.26%	4,200,000		26.81%	4,200,000		26.75%
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) _____	409,711	86.30%		720,000	91.71%		720,000	91.71%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP	65,000	13.69%		65,000	8.28%		65,000	8.28%	
12.									
13.									
Total Commodities	474,711		3.24%	785,000		5.01%	785,000		5.00%

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Air NG Opns 3709

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) _____				20,000	100.00%		20,000	100.00%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP									
12.									
13.									
Total Other Than Equipment				20,000		0.12%	20,000		0.12%
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) _____	47,203	100.00%		92,000	100.00%		92,000	100.00%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP									
12.									
13.									
Total Equipment	47,203		0.32%	92,000		0.58%	92,000		0.58%
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. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP									
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. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Military Department Air NG Opns 3709

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. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP									
12.									
13.									
Total Subsidies, Loans & Grants									
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) _____	13,673,154	93.37%		14,705,000	93.90%		14,713,843	93.72%	
10. Timber Sales/Billeting									
11. TRF from 2701/State Match/YCP	970,000	6.62%		955,000	6.09%		985,000	6.27%	
12.									
13.									
TOTAL	14,643,154		100.00%	15,660,000		100.00%	15,698,843		100.00%

SPECIAL FUNDS DETAIL

Military Department Air NG Opns 3709
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					
CFA				13,673,154	14,705,000	14,713,843
Section A TOTAL				13,673,154	14,705,000	14,713,843

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			
Timber Sales/Billeting	Timber Sales			
TRF from 2701/State Match/YCP		970,000	955,000	985,000
Section B TOTAL		970,000	955,000	985,000

Section S + A + B TOTAL		14,643,154	15,660,000	15,698,843
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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)			

* 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 Air NG Opns 3709

Name of Agency

FEDERAL FUNDS

The federal funds deposited into this State account are derived from the Air National Guard Cooperative Funding Agreements (CFA's) that exist between the State and the National Guard Bureau. The MMD is the agent for the State and needs the authority in this budget to execute the program.

OTHER SPECIAL FUNDS

These funds represent the State matching portion of the CFA's and are transferred from Fund 2701.

CONTINUATION AND EXPANDED REQUEST

Military Department Air NG Opns 3709

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			10,103,836	108,000	10,211,836
Travel			63,286		63,286
Contractual Services			3,049,118	797,000	3,846,118
Commodities			409,711	65,000	474,711
Other Than Equipment					
Equipment			47,203		47,203
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,673,154	970,000	14,643,154
No. of Positions (FTE)			233.00		233.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			10,392,000	108,000	10,500,000
Travel			63,000		63,000
Contractual Services			3,418,000	782,000	4,200,000
Commodities			720,000	65,000	785,000
Other Than Equipment			20,000		20,000
Equipment			92,000		92,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			14,705,000	955,000	15,660,000
No. of Positions (FTE)			246.00		246.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(30,000)	30,000	
Travel			38,843		38,843
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			8,843	30,000	38,843
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 Air NG Opns 3709

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		10,362,000	138,000	10,500,000
Travel		101,843		101,843
Contractual Services		3,418,000	782,000	4,200,000
Commodities		720,000	65,000	785,000
Other Than Equipment		20,000		20,000
Equipment		92,000		92,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		14,713,843	985,000	15,698,843
No. of Positions (FTE)		246.00		246.00

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 Air NG Opns 3709
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AIR NG PROGRAMS			14,713,843	985,000	15,698,843
SUMMARY OF ALL PROGRAMS			14,713,843	985,000	15,698,843

CONTINUATION AND EXPANDED REQUEST

Military Department Air NG Opns 3709

Program No. 1 of 1 Programs

AGENCY

AIR NG PROGRAMS

PROGRAM

	FY 2012 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			10,103,836	108,000	10,211,836
Travel			63,286		63,286
Contractual Services			3,049,118	797,000	3,846,118
Commodities			409,711	65,000	474,711
Other Than Equipment					
Equipment			47,203		47,203
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			13,673,154	970,000	14,643,154
No. of Positions (FTE)			233.00		233.00

	FY 2013 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			10,392,000	108,000	10,500,000
Travel			63,000		63,000
Contractual Services			3,418,000	782,000	4,200,000
Commodities			720,000	65,000	785,000
Other Than Equipment			20,000		20,000
Equipment			92,000		92,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			14,705,000	955,000	15,660,000
No. of Positions (FTE)			246.00		246.00

	FY 2014 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe			(30,000)	30,000	
Travel			38,843		38,843
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			8,843	30,000	38,843
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 Air NG Opns 3709

Program No. 1 of 1 Programs

AGENCY

AIR NG 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		10,362,000	138,000	10,500,000
Travel		101,843		101,843
Contractual Services		3,418,000	782,000	4,200,000
Commodities		720,000	65,000	785,000
Other Than Equipment		20,000		20,000
Equipment		92,000		92,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		14,713,843	985,000	15,698,843
No. of Positions (FTE)		246.00		246.00

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 Air NG Opns 3709

1 - AIR NG PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Air Ng Programs	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	10,500,000					10,500,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,392,000			(30,000)	(30,000)	10,362,000		
OTHER	108,000			30,000	30,000	138,000		
TRAVEL	63,000			38,843	38,843	101,843		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	63,000			38,843	38,843	101,843		
OTHER								
CONTRACTUAL	4,200,000					4,200,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,418,000					3,418,000		
OTHER	782,000					782,000		
COMMODITIES	785,000					785,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	720,000					720,000		
OTHER	65,000					65,000		
CAPITAL-OTE	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER								
EQUIPMENT	92,000					92,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	92,000					92,000		
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	15,660,000			38,843	38,843	15,698,843		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	14,705,000			8,843	8,843	14,713,843		
OTHER SP.FUNDS	955,000			30,000	30,000	985,000		
TOTAL	15,660,000			38,843	38,843	15,698,843		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	246.00					246.00		
OTHER SP FTE								
TOTAL FTE	246.00					246.00		

PRIORITY LEVEL:

				1				
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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 Air NG Opns 3709

1 - AIR NG PROGRAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Air National Guard Bases located in Jackson, Meridian and Gulfport operate under the command of the Governor and Adjutant General. The Base Commander and most of their staff are Title 32 federal employees. The State of Mississippi provides for state employee manpower resources for the Facilities Operations and Maintenance (FOMA), Physical Security and the Crash/Rescue Firefighters. The costs of Salaries, Travel, Administration and Supplies for the programs are reimbursed by the Federal Cooperative Agreements. The Jackson and Meridian bases require state matching funds for the FOMA costs. The base at Gulfport is an NGB Training Site and is supported with 100% federal funds. The use agreement at the airports is such that the Air NG provides the Crash/Rescue Firefighter support for both military and commercial use of the airport.

II. Program Objective:

The objective of this program is to provide the best Air National Guard training facilities in the United States available to all Air National Guard personnel.

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) Air NG Programs:

Increase due to expected growth in scope of mission and employee's travel for training to handle work load.

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

Military Department Air NG Opns 3709

1 - AIR NG PROGRAMS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of FOMA employees/Environmental/Family Assistance	87.00	87.00	87.00
2 Crash/Rescue	118.00	118.00	118.00
3 Security Guards (persons)	44.00	44.00	44.00
4 Number of Mandays supported	1,037,300.00	50,000.00	50,000.00

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>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost per Manday supported	14.12	313.20	313.98

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>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of C-17 aircraft	9.00	9.00	9.00
2 Number of C26 (1) and C27 (3) aircraft	4.00	4.00	4.00
3 Air NG Bases Supported	3.00	3.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Military Department Air NG Opns 3709

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) AIR NG PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	14,705,000		14,705,000	
OTHER SPECIAL	955,000		955,000	
TOTAL	15,660,000		15,660,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	14,705,000		14,705,000	
OTHER SPECIAL	955,000		955,000	
TOTAL	15,660,000		15,660,000	

MEMBERS

Military Department Air NG Opns 3709

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 Air NG Opns 3709

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			
61020 Employee Training	68,821	80,000	80,000
61021 REIM EMP TRN	94		
61030 TRAV REGIST	3,730		
TOTAL (A)	72,645	80,000	80,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	1,082	800	800
61210 Electricity	1,626,811	1,500,000	1,500,000
61220 Gas	252,258	570,000	570,000
61230 Water & Sewage	198,452	65,000	65,000
TOTAL (B)	2,078,603	2,135,800	2,135,800
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			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	36,840	26,000	26,000
61520 Buildings	274,579	200,000	200,000
61530 Machinery & Field Equipment	3,949	659	659
61540 Motor Vehicles	9		
61550 Office Equipment & Furniture			
61580 Shop Equipment		23,000	23,000
61590 Miscellaneous Items of Equipment	32,750	40,000	40,000
TOTAL (E)	348,127	289,659	289,659
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering	19,200	4,900	4,900
61615 SAAS Fees - DFA	3,632	3,510	3,510
61616 MMRS Fees	19,587	31,372	31,372
61620 Department of Audit			
6162X Accounting (61621-61624)		4,212	4,212
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	35,141	24,587	24,587
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts	1,044,494	913,693	913,693
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Air NG Opns 3709

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)			
6168X Contract Worker (61682-61688)	79,817	64,267	64,267
61690 Other Fees & Services	25,131	500,000	500,000
TOTAL (F)	1,227,002	1,546,541	1,546,541
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	10,828	16,000	16,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
61740 Salvage	64,079	40,000	40,000
61800 Procurement Card purchases	38,290	80,000	80,000
TOTAL (G)	113,197	136,000	136,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61901 E-Government Transaction Fees			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
61914 IT Educating/Training			
61917 Service Charges to State Data Center	4,350	7,000	7,000
61918 Data Entry			
61920 IT Outsourced Solutions			
61921 IT Software	1,474		
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			
TOTAL (H)	5,824	7,000	7,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	720	5,000	5,000
61999 Contractual Services - No PO Required			
TOTAL (I)	720	5,000	5,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Military Department Air NG Opns 3709

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>	3,846,118	4,200,000	4,200,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	3,049,118	3,418,000	3,418,000
OTHER SPECIAL FUNDS	797,000	782,000	782,000
TOTAL FUNDS	3,846,118	4,200,000	4,200,000

**SCHEDULE C
COMMODITIES**

Military Department Air NG Opns 3709
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		500	500
Total (A)		500	500
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies		10,000	10,000
62130 Office Supplies & Materials		10,000	10,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	78	1,120	1,120
62160 Office Equipment (not capital outlay)		5,000	5,000
Total (B)	78	26,120	26,120
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62251 Repair Vehicle	22	15,300	15,300
62252	9,840	20,000	20,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		10,000	10,000
62295 MDES-IT Commodities, Accessories, Parts			
62210 Fuels		5,000	5,000
62220 OIL	64		
62243 TIRES	1,008		
Total (C)	10,934	50,300	50,300
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use		7,100	7,100
62390 Other Professional Scientific	1,047		
Total (D)	1,047	7,100	7,100
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	44,314	6,700	6,700
62450 Janitor Supplies & Cleaning	42,116	34,000	34,000
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	209,922	132,000	132,000
62555 IT Commodities, Accessories, Parts			
62560 Eating Utensils			
62590 Other Supplies & Materials	15,242	323,280	323,280
62595 Other Equipment (less than \$1,000)	2,210	5,000	5,000
62800 Procurement Card purchases	148,158	200,000	200,000
62430 SMALL TOOLS	690		
Total (E)	462,652	700,980	700,980

**SCHEDULE C
COMMODITIES CONTINUED**

Military Department Air NG Opns 3709
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>	474,711	785,000	785,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	409,711	720,000	720,000
OTHER SPECIAL FUNDS	65,000	65,000	65,000
TOTAL FUNDS	474,711	785,000	785,000

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

Military Department Air NG Opns 3709

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		20,000	20,000
TOTAL (B)		20,000	20,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		20,000	20,000
OTHER SPECIAL FUNDS			
TOTAL FUNDS		20,000	20,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Military Department Air NG Opns 3709

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				8,000	2	4,000	8,000
TOTAL (B)				8,000			8,000
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				2,000	1	2,000	2,000
TOTAL (C)				2,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
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		47,203		82,000	10	8,200	82,000
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		47,203		82,000			82,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		47,203		92,000			92,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		47,203		92,000			92,000
OTHER SPECIAL FUNDS							
TOTAL FUNDS		47,203		92,000			92,000

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

Military Department Air NG Opns 3709

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 Air NG Opns 3709
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 Air NG Opns 3709

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 L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Military Department Air NG Opns 3709 _____

Name of Agency

This budget provides for the management and support of the Cooperative Funding Agreements (Federal Grants) for operation of the CRTC - Gulfport; Key Field - Meridian; Thompson Field - Jackson and the 255th Air Control Squadron in Gulfport. Thompson Field is the home base for the 172nd Airlift Wing and C-17 aircraft (8 aircraft). Key Field in Meridian is the home base for the 186th Air Refueling Wing and it's KC-135R Stratotanker (9 aircraft). The Combat Readiness Training Center (CRTC) is a National Guard Bureau Training Site that operates in conjunction with the Air-to-Ground firing range at Camp Shelby. The spending authority in this budget unit supports the Civil Engineer or Facility Operations and Maintenance, the Physical Security and the Crash and Rescue Firefighting missions at all three bases.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Military Department Air NG Opns 3709

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
HARRIS, TIMMY	TUSCALOOSA, AL	FIRE INSP TNG	693	3709
WALKER, RICKY	TUSCALOOSA, AL	FIRE INSP TNG	696	3709
WEDGEWORTH, GLY	TUSCALOOSA, AL	FIRE INSP TNG	728	
WELLMAN, DENNIS	TUSCALOOSA, AL	FIRE INSP TNG	727	
CARRIGAN, CHARLES	LOUISVILLE, KY	FAMILY PROGRAM	1,267	
M;YERS, CONSTANCE	LOUISVILLE, KY	FAMILY PROGRAM	1,114	
HEALY, JAMES	ATLANTA, GA	DOD FIRE	1,531	
CHAISSON, DANIEL	ATLANTA, GA	DOD FIRE	1,448	
RAYBURN, STEPHEN	ATLANTA, GA	DOD FIRE	1,351	
FOUNTAIN, LARRY	ANDREWS AFB, MD	RPOM TRAINING	1,774	
KNOTT, ELVERSE	ATLANTA, GA	FIRE RESCUE	1,821	
FIREFIGHTERS 172ND	DALLAS, TX	AIRPORT FIRE OP TNG GRP 1	14,457	
FIREFIGHTERS 172ND	DALLAS, TX	AIRPORT FIRE OP TNG GRP 2	2,284	
GRIFFITH, MICHAEL	ATLANTA, GA	DOD FIRE	1,111	
FIREFIGHTERS 186TH	ATLANTA, GA	DOD FIRE -- GROUP	3,435	
MILLER, CYNTHIA	ANDREWS AFB, MD	RPOM TRAINING	425	
SWINNEY, BRADY	HURLBURT AFT, FL	SOW MEETING	381	
ALLEN, MICHAEL	HOUSTON, TX	IEMS WEB TNG	1,103	
STAPP, CHRISTOPHER	HOUSTON, TX	E LEVEL IEMS TNG	1,770	
CHANDLER, TAMMY	DENVER, CO	EESOH SYM	617	
MILLER, CYNTHIA	JACKSONVILLE, FL	RPOM TRAINING	1,577	
BROWN, MICHAEL	NEW LONDON, NC	FUNDAMENTALS OF GEO	1,147	
CHANDLER, TAMMY	BUCKLEY AFB, CO	HAZ MATERIAL TRANSPORT	807	
SMITH, ERIC	ST AUGUSTINE, FL	IEMS WEB TNG	1,351	
MURCHISON, TRAVIS	SAVANNAH, GA	ROOF ASSET MGRS	843	
PROCTOR, JONATHAN	SAVANNAH, GA	ROOF ASSET MGRS	1,088	
MYERS, CONSTANCE	ATLANTA, GA	PROF DEV	751	
WILLIAMS, TRAMON	COLUMBUS, OH	DOT BASIC TNG	1,424	
BURELL, JAMES	ANDREWS AFB, MD	CHIEF FIRE OFFICER TNG	1,367	
SHOWERS, BRYANT	ANDREWS AFB, MD	CHIEF FIRE OFFICER TNG	1,115	
WILLIAMS, LEIGH	FT INDIANTOWN GAP, PA	GEO BASE TNG	1,187	
AMERICAN EXPRESS	RIVERSIDE, CA	TNG	410	
CARRIGAN, CHARLES	ATLANTA, GA	PROF DEV	1,072	
LIVINGSTON, THERON	SAVANNAH, GA	ROOF REPAIR	1,107	
ADJUSTMENTS	XX	XX	(550)	

Total Out of State Travel Cost

\$53,429

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

Military Department Air NG Opns 3709

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					
61610 Engineering / prof		19,200	4,900	4,900	
<i>Comp. Rate: xx</i>					
TOTAL 61610 Engineering		<u><u>19,200</u></u>	<u><u>4,900</u></u>	<u><u>4,900</u></u>	
61615 SAAS Fees - DFA					
61615 SAAS / prof		3,632	3,510	3,510	
<i>Comp. Rate: xx</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>3,632</u></u>	<u><u>3,510</u></u>	<u><u>3,510</u></u>	
61616 MMRS Fees					
61616 MMRS / prof		19,587	31,372	31,372	
<i>Comp. Rate: xx</i>					
TOTAL 61616 MMRS Fees		<u><u>19,587</u></u>	<u><u>31,372</u></u>	<u><u>31,372</u></u>	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
61621 Accounting / prof			4,212	4,212	
<i>Comp. Rate: xx</i>					
TOTAL 6162X Accounting (61621-61624)			<u><u>4,212</u></u>	<u><u>4,212</u></u>	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
61640 Medical / prof		35,141	24,587	24,587	
<i>Comp. Rate: xx</i>					
TOTAL 6164X Medical Services (61640-61646)		<u><u>35,141</u></u>	<u><u>24,587</u></u>	<u><u>24,587</u></u>	
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					
61658 Contract Workers / prof		1,117	913,693	913,693	3709
<i>Comp. Rate: xx</i>					
BARNES, SAMONIA / FITNESS CENTER ATTENDANT		8,538			
<i>Comp. Rate: 12.42</i>					
BELL, REGENIA L. / HOUSEKEEPING TEAM LEADER		21,105			
<i>Comp. Rate: 12.42</i>					
BENOIT, TEZENIA / HOUSEKEEPING		3,722			
<i>Comp. Rate: 12.42</i>					
BENOIT, CARESS / HOUSEKEEPING		389			
<i>Comp. Rate: 12.42</i>					
BERRY, GLENDA / HOUSEKEEPING		16,668			
<i>Comp. Rate: 12.42</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Air NG Opns 3709

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.
BLAIR, PATRICIA / HOUSEKEEPING <i>Comp. Rate: 12.42</i>		1,654			
BOND, JAKE / RESOURCE PRO SPEC <i>Comp. Rate: 10.34</i>		1,231			
BOOTH, BOBBIE / HOUSEKEEPING <i>Comp. Rate: 12.42</i>		11,158			
BOSS, CHARLES / FITNESS PROG SUPERVISOR <i>Comp. Rate: 12.42</i>		31,399			
BOWSER, AMBER / LODGING CLERK <i>Comp. Rate: 18.4</i>		6,993			
BROWN, MICHAEL / CONSTRUCTION PROJ MGR <i>Comp. Rate: 15.05</i>		19,700			
BRUMFIELD, DARREN / HOUSEKEEPING <i>Comp. Rate: 13.42</i>		13,146			
BUCK, JAMIE / HOUSEKEEPER <i>Comp. Rate: 13.42</i>		15,414			
BURTON, QUINCY / FIREFIGHTER <i>Comp. Rate: 12.42</i>		22,225			
CARROLL, BENJAMIN / RESOURCE PRO SPEC <i>Comp. Rate: 12.42</i>		618			
CATELLA, MATTHEW / RESOURCE PRO SPEC <i>Comp. Rate: 10.34</i>		6,173			
CHATAGNIER, MICHAEL / RESOURCE PRO SPEC <i>Comp. Rate: 10.34</i>		9,439			
CHURCH, GARY / RESOURCE PRO SPEC <i>Comp. Rate: 10.34</i>		4,565			
COLLINS, MATTHEW / HOUSEKEEPING <i>Comp. Rate: 12.42</i>		2,343			
CONNELL, CAROLYN / HOUSEKEEPING <i>Comp. Rate: 10.34</i>		13,320			
CRUTHIDS, LAUREN / HOUSEKEEPING <i>Comp. Rate: 10.34</i>		3,213			
DIX, JACOB / RESOURCE PRO SPEC <i>Comp. Rate: 10.34</i>		4,072			
DUBUISSON, DOUGLAS / RESOURCE PRO SPEC <i>Comp. Rate: 10.34</i>		3,436			
EBERLINE, DENISE / HOUSEKEEPING <i>Comp. Rate: 10.34</i>		9,926			
ENLOW, ERICA L. / LODGING TEAM LEADER <i>Comp. Rate: 36.33</i>		19,596			
FARMER, OLLIE / HOUSEKEEPING <i>Comp. Rate: 10.34</i>		6,965			
FERRELL, DAVID / RESOURCE PRO SPEC <i>Comp. Rate: 13.42</i>		13,140			
FISCHER, DONDA / HOUSEKEEPING <i>Comp. Rate: 10.34</i>		7,445			
FLOYD, LARON / HOUSEKEEPING <i>Comp. Rate: 10.34</i>		15,826			
FLOYD, SHANTA / HOUSEKEEPING <i>Comp. Rate: 12.42</i>		14,832			
GRAHAM, ERIC / RESOURCE PRO SPEC <i>Comp. Rate: 10.34</i>		12,594			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Air NG Opns 3709

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.
HARRIEN, MICHAEL / RESOURCE PRO SPEC <i>Comp. Rate: 10.34</i>		7,266			
HAYNES, BRENDA / HOUSEKEEPING <i>Comp. Rate: 13.02</i>		12,032			
HICKMAN, DARRYL / FAC REPAIRER III <i>Comp. Rate: 15.05</i>		19,234			
HICKMAN, GABRIELLA / RESOURCE PRO SPEC <i>Comp. Rate: 9.38</i>		7,104			
HOLLIMAN, CODY / LIFEGUARD SR. <i>Comp. Rate: 12.72</i>		11,032			
IRISH, MCKENZIE / HOUSEKEEPING <i>Comp. Rate: 12.42</i>		1,695			
JAMISON, DEJUAN / RESOURCE PRO SPEC SR <i>Comp. Rate: 9.22</i>		14,007			
JONES, SAMONIA / HOUSEKEEPING <i>Comp. Rate: 12.42</i>		4,764			
KELLY, MARLA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		15,267			
KEYS, APRIL / ADMIN SUPPORT CLERK <i>Comp. Rate: 9.38</i>		14,979			
KOBER, MARY / IT SPECIALIST <i>Comp. Rate: 9.38</i>		26,623			
KOCH, JENNIFER / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		3,208			
LINDSEY, ELLA MAE / HOUSEKEEPING <i>Comp. Rate: 13.00</i>		11,961			
LUJANO, ANGEL / RESOURCE PRO SPEC SR <i>Comp. Rate: 9.38</i>		26,196			
MCZORN, COLLEEN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		14,162			
MILES, AMANDA / RESOURCE PRO SPEC <i>Comp. Rate: 9.38</i>		18,406			
MITCHELL, BENJAMIN / RESOURCE PRO SPEC <i>Comp. Rate: 9.38</i>		3,875			
MYERS, BRUCE / EMERGENCY DISPATCH <i>Comp. Rate: 9.72</i>		20,680			
NECAISE, TYLER / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.72</i>		3,429			
NELSON, FATE / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		9,854			
PENNELL, KEVIN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.72</i>		4,709			
PICKARD, CRAIG / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		5,341			
POOLE, NICHOLAS / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		845			
POWERS, DENISE / HOUSEKEEPING TEAM LEADER <i>Comp. Rate: 9.22</i>		24,429			
RAMEY-HAMILTON, JENNIFER / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		5,790			
RAMSEY, DAVID / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.72</i>		10,234			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Air NG Opns 3709

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.
RILEY, JAMES / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		5,082			
RILEY, LANCE / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		15,471			
ROBINSON, ALETA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,283			
ROBINSON, BRANDON / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		11,038			
SENSING, ANGELA / EMERGENCY DISPATCH <i>Comp. Rate: 9.38</i>		7,445			
SHOWS, REBEKAH / ADMIN SUPPORT CLERK <i>Comp. Rate: 13.02</i>		931			
SIMMONS, JENNIFER / EMERGENCY DISPATCH <i>Comp. Rate: 9.38</i>		19,217			
SIMMONS, JUSTIN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		14,830			
SLAUGHTER, DELBRICO / FIREFIGHTER <i>Comp. Rate: 9.38</i>		14,859			
SMITH, TRICA / SUB INV SPEC <i>Comp. Rate: 9.22</i>		20,303			
STEWART, RODNEY / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		2,563			
STRONG, MICHAEL / FIREFIGHTER <i>Comp. Rate: 9.22</i>		20,934			
SWINNEY, BRADLEY / RANGE SPEC OFFICER <i>Comp. Rate: 13</i>		72,369			
THOMAS, JUDY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		16,007			
TILLMAN, MONICA / EMERGENCY DISPATCH <i>Comp. Rate: 9.38</i>		18,612			
WATSON, CLARENCE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,213			
WATSON, RUSSELL / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		16,378			
WELCH, JONATHAN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.32</i>		13,597			
WELSH, JAMES / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,002			
WENTWORTH, CHARLES / SR EMERGENCY DISPATCHER <i>Comp. Rate: 9.38</i>		10,360			
WHITE, CAMERON / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,904			
WILLIAMS, BRENDA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,268			
WILLIAMS, MALCOLM / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,513			
WILSON, CHITRA / RESOURCE PRO SPEC <i>Comp. Rate: 12.5</i>		21,313			
WINFREY, PETER / WAREHOUSE SUPPLY CLERK <i>Comp. Rate: 12.5</i>		15,965			
WRIGHT, CHRISTINA / HOUSEKEEPING <i>Comp. Rate: 12.5</i>		11,676			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Air NG Opns 3709

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.
BROWNING, RICHARD / HOUSEKEEPING <i>Comp. Rate: 12.5</i>		1,155			
CAMPBELL, MICHAEL / HOUSEKEEPING <i>Comp. Rate: 12.5</i>		2,482			
CASEY, MADELINE / HOUSEKEEPING <i>Comp. Rate: 12.5</i>		530			
CRUZ, NEIL / HOUSEKEEPING <i>Comp. Rate: 12.5</i>		508			
HAYES, AMBER / HOUSEKEEPING <i>Comp. Rate: 12.5</i>		3,006			
HUMPHERY, DEJUAN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		4,533			
KITCHENS, AMY / HOUSEKEEPING <i>Comp. Rate: 9</i>		20			
MARTIN, TIANNA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		2,482			
MURPHY, ZACHARY / HOUSEKEEPING <i>Comp. Rate: 9</i>		538			
ROGERS, JARED / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.38</i>		4,974			
ROYALS, THOMAS / HOUSEKEEPING <i>Comp. Rate: 9</i>		1,068			
TOLLIVER, JOE / HOUSEKEEPING <i>Comp. Rate: 9</i>		1,922			
WILLIAMS, SAMANTHA / HOUSEKEEPING <i>Comp. Rate: 9</i>		1,059			
TOTAL 61658 Personnel Services Contracts		<u><u>1,044,494</u></u>	<u><u>913,693</u></u>	<u><u>913,693</u></u>	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 / PROF <i>Comp. Rate: XX</i>		79,817	64,267	64,267	
TOTAL 6168X Contract Worker (61682-61688)		<u><u>79,817</u></u>	<u><u>64,267</u></u>	<u><u>64,267</u></u>	
61690 Other Fees & Services					
other fees - purchase orders / prof <i>Comp. Rate: xx</i>		11,340	500,000	500,000	
CHIEF SUPPLY / PROF <i>Comp. Rate: XX</i>		1,125			
MONOGRAM EXPRESS / PROF <i>Comp. Rate: XX</i>		140			
IT COULD HAPPEN EMB / PROF <i>Comp. Rate: XX</i>		99			
M&D HEATH LLC / PROF <i>Comp. Rate: XX</i>		323			
BACKFLOW SOLUTIONS / PROF <i>Comp. Rate: XX</i>		8,304			

FEES, PROFESSIONAL AND OTHER SERVICES

Military Department Air NG Opns 3709

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.
SPECIALTY FIRE PROTECT / PROF <i>Comp. Rate: XX</i> TOTAL 61690 Other Fees & Services		3,800 <hr/> 25,131 <hr/>	<hr/> 500,000 <hr/>	<hr/> 500,000 <hr/>	
GRAND TOTAL (61600-61699)		1,227,002	1,546,541	1,546,541	

VEHICLE PURCHASE DETAILS

Military Department Air NG Opns 3709

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 Air NG Opns 3709

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 Air NG Opns 3709 _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : AIR NG PROGRAMS			
	Air NG Programs		
		Travel	38,843
		Total	38,843
		Federal Funds	8,843
		Other Special Funds	30,000

CAPITAL LEASES

Military Department Air NG Opns 3709

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 Air NG Opns 3709

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					
TOTALS					