

Military Department Air NB Opns (3709) 1410 Riverside Drive, Jackson, MS 39202  
AGENCY ADDRESS

Augustus L. Collins  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	10,824,618	10,538,843	10,538,843		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>10,824,618</b>	<b>10,538,843</b>	<b>10,538,843</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,215	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	26,333	53,000	53,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>27,548</b>	<b>63,000</b>	<b>63,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	17,465	27,000	27,000		
b. Communications, Transportation & Utilities	2,067,552	2,375,264	2,440,264	65,000	2.73%
c. Public Information					
d. Rents					
e. Repairs & Service	462,483	463,884	463,884		
f. Fees, Professional & Other Services	1,082,332	1,083,182	1,083,182		
g. Other Contractual Services	115,938	115,938	115,938		
h. Data Processing	4,145	4,145	4,145		
i. Other	2,587	2,587	2,587		
<b>Total Contractual Services</b>	<b>3,752,502</b>	<b>4,072,000</b>	<b>4,137,000</b>	<b>65,000</b>	<b>1.59%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	14,387	41,000	41,000		
b. Printing & Office Supplies & Materials		26,120	26,120		
c. Equipment, Repair Parts, Supplies & Accessories	12,181	45,000	45,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	312,527	672,880	672,880		
<b>Total Commodities</b>	<b>339,095</b>	<b>785,000</b>	<b>785,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>20,000</b>	<b>20,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	55,484	220,000	220,000		
<b>Total Equipment (Schedule D-2)</b>	<b>55,484</b>	<b>220,000</b>	<b>220,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>14,999,247</b>	<b>15,698,843</b>	<b>15,763,843</b>	<b>65,000</b>	<b>0.41%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	14,084,247	14,783,843	14,783,843		
Other Special Funds (Specify)					
TRF FROM 2701 SUPP BUDGET/STATE	915,000	915,000	980,000	65,000	7.10%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,999,247</b>	<b>15,698,843</b>	<b>15,763,843</b>	<b>65,000</b>	<b>0.41%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	258	258	258		
a.) Full Perm					
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.nfg@mail.mil  
Phone Number: 601-313-6212

Submitted by: Robert F. Thomas  
Name  
Title: State Comptroller  
Date: August 16, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Air NB Opns (3709)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	10,824,618	100.00%		10,538,843	100.00%		10,538,843	100.00%	
10. TRF FROM 2701 SUPP BUDGET/STATE									
11.									
12.									
13.									
<b>Total Salaries</b>	<b>10,824,618</b>		<b>72.16%</b>	<b>10,538,843</b>		<b>67.13%</b>	<b>10,538,843</b>		<b>66.85%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	27,548	100.00%		63,000	100.00%		63,000	100.00%	
10. TRF FROM 2701 SUPP BUDGET/STATE									
11.									
12.									
13.									
<b>Total Travel</b>	<b>27,548</b>		<b>0.18%</b>	<b>63,000</b>		<b>0.40%</b>	<b>63,000</b>		<b>0.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	2,837,502	75.61%		3,157,000	77.52%		3,157,000	76.31%	
10. TRF FROM 2701 SUPP BUDGET/STATE	915,000	24.38%		915,000	22.47%		980,000	23.68%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>3,752,502</b>		<b>25.01%</b>	<b>4,072,000</b>		<b>25.93%</b>	<b>4,137,000</b>		<b>26.24%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	339,095	100.00%		785,000	100.00%		785,000	100.00%	
10. TRF FROM 2701 SUPP BUDGET/STATE									
11.									
12.									
13.									
<b>Total Commodities</b>	<b>339,095</b>		<b>2.26%</b>	<b>785,000</b>		<b>5.00%</b>	<b>785,000</b>		<b>4.97%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Air NB Opns (3709)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____				20,000	100.00%		20,000	100.00%	
10. TRF FROM 2701 SUPP BUDGET/STATE									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>				<b>20,000</b>		<b>0.12%</b>	<b>20,000</b>		<b>0.12%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	55,484	100.00%		220,000	100.00%		220,000	100.00%	
10. TRF FROM 2701 SUPP BUDGET/STATE									
11.									
12.									
13.									
<b>Total Equipment</b>	<b>55,484</b>		<b>0.36%</b>	<b>220,000</b>		<b>1.40%</b>	<b>220,000</b>		<b>1.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TRF FROM 2701 SUPP BUDGET/STATE									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TRF FROM 2701 SUPP BUDGET/STATE									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department Air NB Opns (3709)

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. TRF FROM 2701 SUPP BUDGET/STATE									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	14,084,247	93.89%		14,783,843	94.17%		14,783,843	93.78%	
10. TRF FROM 2701 SUPP BUDGET/STATE	915,000	6.10%		915,000	5.82%		980,000	6.21%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>14,999,247</b>		<b>100.00%</b>	<b>15,698,843</b>		<b>100.00%</b>	<b>15,763,843</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Military Department Air NB Opns (3709)  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
CFA				14,084,247	14,783,843	14,783,843
<b>Section A TOTAL</b>				<b>14,084,247</b>	<b>14,783,843</b>	<b>14,783,843</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
TRF FROM 2701 SUPP	TRF STATE SUPPORT FROM 2701/YCP	915,000	915,000	980,000
<b>Section B TOTAL</b>		<b>915,000</b>	<b>915,000</b>	<b>980,000</b>

<b>Section S + A + B TOTAL</b>		<b>14,999,247</b>	<b>15,698,843</b>	<b>15,763,843</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 NB 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**

Transfer of unused funds from General Fund.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Air NB Opns (3709)

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			10,824,618		10,824,618
Travel			27,548		27,548
Contractual Services			2,837,502	915,000	3,752,502
Commodities			339,095		339,095
Other Than Equipment					
Equipment			55,484		55,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>14,084,247</b>	<b>915,000</b>	<b>14,999,247</b>
No. of Positions (FTE)			258.00		258.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			10,538,843		10,538,843
Travel			63,000		63,000
Contractual Services			3,157,000	915,000	4,072,000
Commodities			785,000		785,000
Other Than Equipment			20,000		20,000
Equipment			220,000		220,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>14,783,843</b>	<b>915,000</b>	<b>15,698,843</b>
No. of Positions (FTE)			258.00		258.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				65,000	65,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>65,000</b>	<b>65,000</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Air NB Opns (3709)  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2015 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2015 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2015 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe			10,538,843		10,538,843
Travel			63,000		63,000
Contractual Services			3,157,000	980,000	4,137,000
Commodities			785,000		785,000
Other Than Equipment			20,000		20,000
Equipment			220,000		220,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>14,783,843</b>	<b>980,000</b>	<b>15,763,843</b>
No. of Positions (FTE)			258.00		258.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

Military Department Air NB Opns (3709)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AIR NG PROGRAMS			14,783,843	980,000	15,763,843
SUMMARY OF ALL PROGRAMS			14,783,843	980,000	15,763,843

**CONTINUATION AND EXPANDED REQUEST**

Military Department Air NB Opns (3709)

Program No. 1 of 1 Programs

AGENCY

AIR NG PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			10,824,618		10,824,618
Travel			27,548		27,548
Contractual Services			2,837,502	915,000	3,752,502
Commodities			339,095		339,095
Other Than Equipment					
Equipment			55,484		55,484
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>14,084,247</b>	<b>915,000</b>	<b>14,999,247</b>
No. of Positions (FTE)			258.00		258.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			10,538,843		10,538,843
Travel			63,000		63,000
Contractual Services			3,157,000	915,000	4,072,000
Commodities			785,000		785,000
Other Than Equipment			20,000		20,000
Equipment			220,000		220,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>14,783,843</b>	<b>915,000</b>	<b>15,698,843</b>
No. of Positions (FTE)			258.00		258.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				65,000	65,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>65,000</b>	<b>65,000</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department Air NB Opns (3709)

Program No. 1 of 1 Programs

AGENCY

AIR NG PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		10,538,843		10,538,843
Travel		63,000		63,000
Contractual Services		3,157,000	980,000	4,137,000
Commodities		785,000		785,000
Other Than Equipment		20,000		20,000
Equipment		220,000		220,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>14,783,843</b>	<b>980,000</b>	<b>15,763,843</b>
No. of Positions (FTE)		258.00		258.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Military Department Air NB Opns (3709)

1 - AIR NG PROGRAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Utility Increase	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>10,538,843</b>					<b>10,538,843</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,538,843					10,538,843		
OTHER								
<b>TRAVEL</b>	<b>63,000</b>					<b>63,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	63,000					63,000		
OTHER								
<b>CONTRACTUAL</b>	<b>4,072,000</b>			<b>65,000</b>	<b>65,000</b>	<b>4,137,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,157,000					3,157,000		
OTHER	915,000			65,000	65,000	980,000		
<b>COMMODITIES</b>	<b>785,000</b>					<b>785,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	785,000					785,000		
OTHER								
<b>CAPITAL-OTE</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER								
<b>EQUIPMENT</b>	<b>220,000</b>					<b>220,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	220,000					220,000		
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>15,698,843</b>			<b>65,000</b>	<b>65,000</b>	<b>15,763,843</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	14,783,843					14,783,843		
OTHER SP.FUNDS	915,000			65,000	65,000	980,000		
<b>TOTAL</b>	<b>15,698,843</b>			<b>65,000</b>	<b>65,000</b>	<b>15,763,843</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	258.00					258.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>258.00</b>					<b>258.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

Military Department Air NB 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) UTILITY INCREASE:**

Funding increase due to increase in utility increase.

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

Military Department Air NB 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of FOMA employees/Environment/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	50,000.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Average cost per Manday supported	313.00	313.00	313.00

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of C-17 aircraft	9.00	9.00	9.00
2 Number of C26 (1) and C27 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 NB Opns (3709)

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) AIR NG PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	14,783,843		14,783,843	
OTHER SPECIAL	915,000		915,000	
<b>TOTAL</b>	<b>15,698,843</b>		<b>15,698,843</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	14,783,843		14,783,843	
OTHER SPECIAL	915,000		915,000	
<b>TOTAL</b>	<b>15,698,843</b>		<b>15,698,843</b>	

# MEMBERS

Military Department Air NB Opns (3709)

Agency

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

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B. Estimated number of meetings FY2014

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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)\*

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Military Department Air NB Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	16,895	25,000	25,000
61030 Travel Related Registration	570	2,000	2,000
<b>TOTAL (A)</b>	<b>17,465</b>	<b>27,000</b>	<b>27,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	546	15,000	15,000
61210 Electricity	1,599,429	1,860,264	1,925,264
61220 Gas	277,693	300,000	300,000
61230 Water & Sewage	189,884	200,000	200,000
<b>TOTAL (B)</b>	<b>2,067,552</b>	<b>2,375,264</b>	<b>2,440,264</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
<b>TOTAL (D)</b>			
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	60,050	60,050	60,050
61520 Buildings	372,601	374,002	374,002
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	29,832	29,832	29,832
<b>TOTAL (E)</b>	<b>462,483</b>	<b>463,884</b>	<b>463,884</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61604 Engineering	3,000	3,000	3,000
61615 SAAS Fees - DFA	3,007	3,007	3,007
61616 MMRS Fees	15,930	15,930	15,930
61620 Department of Audit			
6162X Accounting (61621-61624)	3,706	3,706	3,706
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)	21,010	21,010	21,010
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	948,850	949,700	949,700
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees	108	108	108

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Air NB Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)	72,566	72,566	72,566
61690 Other Fees & Services	14,155	14,155	14,155
<b>TOTAL (F)</b>	<b>1,082,332</b>	<b>1,083,182</b>	<b>1,083,182</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	11,937	11,937	11,937
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues			
61721 Subscriptions			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service	77,497	77,497	77,497
61800 Procurement Card/Contractual Purchases	26,504	26,504	26,504
<b>TOTAL (G)</b>	<b>115,938</b>	<b>115,938</b>	<b>115,938</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS			
6191X IS Training/Education			
61917 Service Charges to State Data Center	3,089	3,089	3,089
61921 Software Acquisition, Installation and Maintenance	1,056	1,056	1,056
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
<b>TOTAL (H)</b>	<b>4,145</b>	<b>4,145</b>	<b>4,145</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	2,587	2,587	2,587
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>2,587</b>	<b>2,587</b>	<b>2,587</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Military Department Air NB Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,752,502</b>	<b>4,072,000</b>	<b>4,137,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,837,502	3,157,000	3,157,000
OTHER SPECIAL FUNDS	915,000	915,000	980,000
<b>TOTAL FUNDS</b>	<b>3,752,502</b>	<b>4,072,000</b>	<b>4,137,000</b>

**SCHEDULE C  
COMMODITIES**

Military Department Air NB Opns (3709)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62020 Asphalt Pland Mix Joint Filler	3,263	1,000	1,000
62030 Cement Plaster Lime Etc	3,666	20,000	20,000
62070 Signs & Sign Materials	7,458	20,000	20,000
<b>Total (A)</b>	<b>14,387</b>	<b>41,000</b>	<b>41,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
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		1,120	1,120
62160 Office Equipment (not capital outlay)		5,000	5,000
<b>Total (B)</b>		<b>26,120</b>	<b>26,120</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62212 Fuels Other	4,165	15,000	15,000
62252 Expend Repair & Replace Air Co	2,021	15,000	15,000
62290 Other Equipment Repair Parts	5,995	15,000	15,000
<b>Total (C)</b>	<b>12,181</b>	<b>45,000</b>	<b>45,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies & Materials	2,881	15,000	15,000
62420 Hardware, Plumbing & Electrical	15,275	40,000	40,000
62450 Janitor Supplies & Cleaning	31,368	50,000	50,000
62530 Uniforms & Wearing Apparel	108,055	245,880	245,880
62590 Other Supplies & Materials	7,631	10,000	10,000
62595 Other Equipment (less than \$1,000)	2,990	5,000	5,000
62800 Procurement Card/Commodities	139,352	300,000	300,000
62998 Prior Year Expense Commodities	4,975	7,000	7,000
<b>Total (E)</b>	<b>312,527</b>	<b>672,880</b>	<b>672,880</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>339,095</b>	<b>785,000</b>	<b>785,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	339,095	785,000	785,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>339,095</b>	<b>785,000</b>	<b>785,000</b>

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

Military Department Air NB Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)		20,000	20,000
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>		<b>20,000</b>	<b>20,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>20,000</b>	<b>20,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		20,000	20,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>		<b>20,000</b>	<b>20,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department Air NB Opns (3709)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment		55,484		220,000	10	22,000	220,000
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>		<b>55,484</b>		<b>220,000</b>			<b>220,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>55,484</b>		<b>220,000</b>			<b>220,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		55,484		220,000			220,000
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>55,484</b>		<b>220,000</b>			<b>220,000</b>

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

Military Department Air NB Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Military Department Air NB Opns (3709)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Military Department Air NB Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2015 BUDGET REQUEST**

Military Department Air NB 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 Training Site that operates in conjunction with the Air-to-Ground firing 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.

The increase of \$65,000 is to offset the increase in utility costs.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Military Department Air NB 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 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Bradford, Jacob Matthew	Dallas, TX	TF - Firefighter	865	
Brown, Charles Lee	Fort Smith, AR	DOD Rescue Course	914	
Burton, Quincy	Dallas, TX	TF - Firefighter	865	
Burwell, James W.	College Park, MD	TF	1,910	
Carey, Quemensky Hatari	Dallas, TX	TF - Firefighter	1,822	
Carrigan, Charles J. Jr	San Antonio, TX	CRTC	615	
Cockrell, Demetrous L.	Dallas, TX	TF - Firefighter	865	
Evans, Latron L.	Dallas, TX	TF - Firefighterq	865	
Fountain, Larry B.	Atlanta, GA	KF	628	
Gaddis, Michael	Dallas, TX	TF - Firefighter	865	
Henderson, Robert D.	Minneapolis, MN	KF	1,380	
Koch, Jennifer N.	Tuson, AZ	CRTC	1,213	
Lewis, Michael Wayne	Tuson, AZ	CRTC	1,524	
McGruder, Lakendrick	Dallas, TX	TF - Firefighter	865	
Pennington, Regie E.	Dallas, TX	TF - Firefighter	865	
Pickering, Rocky James	Dallas, TX	TF - Firefighter	865	
Santiago-Peiper, Jonathan	Dallas, TX	TF - Firefighter	865	
Shadwell, Dennis F.	Washington, D. C.	CRTC	835	
Smith, Lecleaise Jamal	Dallas, TX	TF - Firefighter	865	
Strong, Michael	Dallas, TX	TF - Firefighter	865	
Williams, Leigh M.	San Diego, CA	TF	1,646	
Williams, Tramon M.	Portsmouth, NH	IEMS LVL 3 Training	973	
Yates, Susan	Little Rock, AR	Resource Advisor Update Training	950	
Mayo, Amanda	Columbus, OH	DOD Basic Training	1,494	
Unknown	Clinton, MD	CRTC	521	
Unknown	Baltimore, MD	TF	393	
<b>Total Out of State Travel Cost</b>			<b>\$26,333</b>	

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

Military Department Air NB Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61604 Engineering					
61604 ENG SVCS / Pro			3,000	3,000	3709
<i>Comp. Rate: XX</i>					
John Frank Lewis / Pro		3,000			
<i>Comp. Rate: XX</i>					
<b>TOTAL 61604 Engineering</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
61615 SAAS Fees - DFA					
61615 SAAS FEES DFA / PROFESSIONAL		3,007	3,007	3,007	3709
<i>Comp. Rate: XX</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>3,007</b>	<b>3,007</b>	<b>3,007</b>	
61616 MMRS Fees					
61616 MMRS CHGS DFA / PROFESSIONAL		15,930	15,930	15,930	3709
<i>Comp. Rate: XX</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>15,930</b>	<b>15,930</b>	<b>15,930</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
61623 ACCOUNTING / PROFESSIONAL			3,706	3,706	3709
<i>Comp. Rate: XX</i>					
Carr Riggs & Ingram LLC / Same		131			
<i>Comp. Rate: XX</i>					
Same / Same		186			
<i>Comp. Rate: XX</i>					
Same / Same		229			
<i>Comp. Rate: XX</i>					
Same / Same		241			
<i>Comp. Rate: XX</i>					
Same / Same		365			
<i>Comp. Rate: XX</i>					
Same / Same		373			
<i>Comp. Rate: XX</i>					
Same / Same		500			
<i>Comp. Rate: XX</i>					
Same / Same		537			
<i>Comp. Rate: XX</i>					
Same / Same		569			
<i>Comp. Rate: XX</i>					
Same / Same		575			
<i>Comp. Rate: XX</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>3,706</b>	<b>3,706</b>	<b>3,706</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6164X Medical Services (61640-61646)					
61640 PHYSICIAN SVCS / Pro			20,335	20,335	
<i>Comp. Rate: XX</i>					
Medical Foundation / Pro		1,736	675	675	
<i>Comp. Rate: XX</i>					
Same / Pro		1,302			
<i>Comp. Rate: XX</i>					
Same / Pro		5,695			
<i>Comp. Rate: XX</i>					
Same / Pro		434			
<i>Comp. Rate: XX</i>					
Same / Pro		434			
<i>Comp. Rate: XX</i>					
Same / Pro		1,815			
<i>Comp. Rate: XX</i>					
Same / Pro		1,302			
<i>Comp. Rate: XX</i>					
First Intermed Corp - Pearl / Pro		506			
<i>Comp. Rate: XX</i>					
Same / Pro		148			
<i>Comp. Rate: XX</i>					
Same / Pro		122			
<i>Comp. Rate: XX</i>					
Same / Pro		441			
<i>Comp. Rate: XX</i>					
Same / Pro		64			
<i>Comp. Rate: XX</i>					
Primary Care Medical Center / Pro		952			
<i>Comp. Rate: XX</i>					
Same / Pro		2,274			
<i>Comp. Rate: XX</i>					
Same / Pro		1,715			
<i>Comp. Rate: XX</i>					
North Greenville Fitness / Pro		1,395			
<i>Comp. Rate: XX</i>					
61644 Other Medical					
<i>Comp. Rate:</i>					
Dearlens, Inc 11 / Pro		75			
<i>Comp. Rate: XX</i>					
Same / Pro		600			
<i>Comp. Rate: XX</i>					
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>21,010</b>	<b>21,010</b>	<b>21,010</b>	
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

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61658 Personnel Services Contracts - SPAHRS					
Barnes, Samonia / Resource Pro Spec <i>Comp. Rate: 9.22</i>		15,056	15,056	15,056	3709
Bell, Regina Lynn / Housekeeping Team Leader <i>Comp. Rate: 13.02</i>		20,207	20,207	20,207	
Berry, Glenda / Worker <i>Comp. Rate: XX</i>		2,526	2,526	2,526	
Bley, William / Worker <i>Comp. Rate: 15.05</i>		6,592	6,592	6,592	
Boss, Charles W. / Fitness Program Supervisor <i>Comp. Rate: 17.00</i>		29,440	29,440	29,440	
Bowser, Amber Lynn / Admin. Suport Spec. <i>Comp. Rate: 9.22</i>		14,291	14,291	14,291	
Bowser, David / Resourse Protection Spec <i>Comp. Rate: 12.42</i>		11,911	11,911	11,911	
Brown, Michael / Worker <i>Comp. Rate: XX</i>		16,600	16,600	16,600	
Browning, Richard / Worker <i>Comp. Rate: XX</i>		3,014	3,014	3,014	
Brumfield, Darren / Worker <i>Comp. Rate: XX</i>		4,885	4,885	4,885	
Buck, Jamie L. / Housekeeping <i>Comp. Rate: 9.38</i>		15,307	15,307	15,307	
Bueno, Mariana / Worker <i>Comp. Rate: XX</i>		2,981	2,981	2,981	
Burton, Quincy / Worker <i>Comp. Rate: XX</i>		213	213	213	
Cepriano, Erica / Resource Protect Spec SR <i>Comp. Rate: 13.42</i>		23,167	23,167	23,167	
Chatagnier, Michael / Worker <i>Comp. Rate: XX</i>		3,742	3,742	3,742	
Connell, Carolyn / Housekeeping <i>Comp. Rate: 9.38</i>		14,846	14,846	14,846	
Criswell, John / Worker <i>Comp. Rate: 12.42</i>		2,062	2,062	2,062	
Cruz, Neil / Worker <i>Comp. Rate: XX</i>		1,888	1,888	1,888	
Cullens, Charlie / Worker <i>Comp. Rate: XX</i>		435	435	435	
Dean, Kimberly Deloris / Emergency Dispatch <i>Comp. Rate: 10.34</i>		3,821	3,821	3,821	
Dix, Jacob / Worker <i>Comp. Rate: XX</i>		1,232	1,232	1,232	
Duncan, David J. / Resource Pro Spec <i>Comp. Rate: 12.42</i>		15,388	15,388	15,388	
Enlow, Erica Lee / Logging Team Leader <i>Comp. Rate: 13.00</i>		17,988	17,988	17,988	
Evans, Diane / Housekeeping <i>Comp. Rate: 9.38</i>		1,238	1,238	1,238	
Evans, Dustin / Worker <i>Comp. Rate: XX</i>		1,484	1,484	1,484	

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Farley, William / Worker <i>Comp. Rate: XX</i>		460	460	460	
Finnemore, Gordon / Resource Protect Spec <i>Comp. Rate: 12.42</i>		16,171	16,171	16,171	
Floyd, Laron / Housekeeping <i>Comp. Rate: 9.38</i>		15,588	15,588	15,588	
Floyd, Shanta / Worker <i>Comp. Rate: XX</i>		10,836	10,836	10,836	
Galivan, Patrick / Worker <i>Comp. Rate: 19.56</i>		18,277	18,227	18,227	
Gioe, Meredith / Worker <i>Comp. Rate: XX</i>		2,341	2,341	2,341	
Graham, Eric / Worker <i>Comp. Rate: XX</i>		4,875	4,875	4,875	
Hatchett, Gena / Worker <i>Comp. Rate: XX</i>		12,192	12,192	12,192	
Hayes, Amber / SR Emergency Dispatch <i>Comp. Rate: 13.42</i>		26,598	26,598	26,598	
Haynes, Brenda / Worker <i>Comp. Rate: XX</i>		10,053	10,053	10,053	
Hickman, Darryl V. / Worker <i>Comp. Rate: 15.05</i>		21,078	21,078	21,078	
Hickman, Gabreilla / Worker <i>Comp. Rate: XX</i>		4,946	4,946	4,946	
Holliman, Cody L. / Lifeguard SR <i>Comp. Rate: 9.75</i>		6,218	6,218	6,218	
Humphery, Joshua / Worker <i>Comp. Rate: XX</i>		15,340	15,340	15,340	
Irish, Mckenzie Ann / Lifeguard SR <i>Comp. Rate: 9.72</i>		2,046	2,046	2,046	
Jones, Jeffery / Resource Protect Spec <i>Comp. Rate: 12.42</i>		10,781	10,781	10,781	
Kelly, Marla D. / Fitness Center Attendant <i>Comp. Rate: 9.22</i>		14,824	14,824	14,824	
Key, Brandon / Bldg/Grnds Maintenance <i>Comp. Rate: 9.70</i>		13,939	13,939	13,939	
Keys, April / Worker <i>Comp. Rate: XX</i>		3,045	3,045	3,045	
Kitchens, Amy / Worker <i>Comp. Rate: XX</i>		6,546	6,546	6,546	
Ladner, James / Resource Protect Spec <i>Comp. Rate: 12.42</i>		15,798	15,798	15,798	
Law, Kara / Worker <i>Comp. Rate: 13.20</i>		11,576	11,576	11,576	
Lewis, Frank E. III / Resouce Protect Spec SR <i>Comp. Rate: 13.42</i>		26,638	26,638	26,638	
Lindsey, Ella Mae / Housekeeping <i>Comp. Rate: 9.38</i>		12,025	12,025	12,025	
Lindsey, Eunice / Housekeeping <i>Comp. Rate: 9.38</i>		6,224	6,224	6,224	
Lujano, Angel / Worker <i>Comp. Rate: XX</i>		2,094	2,094	2,094	

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Martin, Tianna / Worker <i>Comp. Rate: 10.34</i>		20,659	20,659	20,659	
McZorn, Colleen A. / Fitness Center Attendant <i>Comp. Rate: 9.22</i>		14,429	14,429	14,429	
Miles, Amanda / Resource Protec Spec <i>Comp. Rate: 12.42</i>		23,697	23,697	23,697	
Murphy, Zachary / Worker <i>Comp. Rate: XX</i>		1,400	1,400	1,400	
Myers, Bruce A. / Emergency Dispatch <i>Comp. Rate: 10.34</i>		20,349	20,349	20,349	
Padgett, Jacob / Worker <i>Comp. Rate: XX</i>		7,030	7,030	7,030	
Pearce, Jimmy Lee / Resouce Protect Spec <i>Comp. Rate: 12.42</i>		15,992	15,992	15,992	
Pennell, Matthew / Worker <i>Comp. Rate: XX</i>		1,435	1,435	1,435	
Powers, Denise M / Housekeeping Team Leader <i>Comp. Rate: 13.02</i>		23,990	23,990	23,990	
Riley, Lance / Housekeeping <i>Comp. Rate: 9.38</i>		14,340	14,340	14,340	
Robinson, Aleata S. / Housekeeping <i>Comp. Rate: 9.38</i>		13,216	13,216	13,216	
Rogers, Jared / Worker <i>Comp. Rate: XX</i>		8,764	8,764	8,764	
Sensing, Angela / SR Emergency Dispatch <i>Comp. Rate: 13.42</i>		23,609	23,609	23,609	
Shows, Rebekah / Worker <i>Comp. Rate: XX</i>		1,323	1,323	1,323	
Shultz, Alan / Admin Res Protec Spec <i>Comp. Rate: 12.33</i>		21,288	21,288	21,288	
Simmons, Jennifer / Worker <i>Comp. Rate: XX</i>		17,813	17,813	17,813	
Simmons, Justin / Worker <i>Comp. Rate: XX</i>		4,566	5,466	5,466	
Smith, Tricia / Sub Inv Spec <i>Comp. Rate: 13.00</i>		18,668	18,668	18,668	
Strong, Michael / Worker <i>Comp. Rate: XX</i>		88	88	88	
Swinney, Brady / Worker <i>Comp. Rate: XX</i>		21,289	21,289	21,289	
Thomas, Judy / Housekeeping <i>Comp. Rate: 9.38</i>		13,584	13,584	13,584	
Tillman, Monica Lynn / Emergency Dispatch <i>Comp. Rate: 10.34</i>		19,669	19,669	19,669	
Watson, Clarence Anthony / Housekeeping <i>Comp. Rate: 9.38</i>		13,106	13,106	13,106	
Watson, Russell C. / Housekeeping <i>Comp. Rate: 9.38</i>		16,077	16,077	16,077	
Weathersby, Chase / Worker <i>Comp. Rate: XX</i>		4,272	4,272	4,272	
Welch, Jonathan P. / Fitness Center Attendant <i>Comp. Rate: 9.22</i>		11,396	11,396	11,396	



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Wentworth, Angie / Worker <i>Comp. Rate: XX</i>		3,174	3,174	3,174	
White, Cameron D. / Housekeeping <i>Comp. Rate: 9.38</i>		15,547	15,547	15,547	
Williams, Brenda A. / Housekeeping <i>Comp. Rate: 9.38</i>		12,942	12,942	12,942	
Williams, Samantha / Lifeguard <i>Comp. Rate: 8.72</i>		2,357	2,357	2,357	
Winfrey, Peter / Worker <i>Comp. Rate: XX</i>		8,381	8,381	8,381	
Wright, Christina / Worker <i>Comp. Rate: XX</i>		1,165	1,165	1,165	
Wright, Vicky D. / Worker <i>Comp. Rate: 12.60</i>		5,616	5,616	5,616	
Powell, Nancy / Worker <i>Comp. Rate: XX</i>		8,688	8,688	8,688	
Guess, Serena / Worker <i>Comp. Rate: XX</i>		3,159	3,159	3,159	
Williams, Samuel / Worker <i>Comp. Rate: XX</i>		503	503	503	
Nelson, Fate / Worker <i>Comp. Rate: XX</i>		5,053	5,053	5,053	
Pittman, Shaquita / Worker <i>Comp. Rate: XX</i>		7,842	7,842	7,842	
Unknown / Worker <i>Comp. Rate: XX</i>		1,551	1,551	1,551	
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>948,850</b>	<b>949,700</b>	<b>949,700</b>	
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
61670 Laboratory & Testing Fees					
61670 LAB TESTING FEES / PROFESSIONAL <i>Comp. Rate: XX</i>		108	108	108	3709
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>108</b>	<b>108</b>	<b>108</b>	
6168X Contract Worker (61682-61688)					
61683 / Prof <i>Comp. Rate: XX</i>			72,566	72,566	
Same / Prof <i>Comp. Rate: XX</i>		88			
Same / Prof <i>Comp. Rate: XX</i>		99			
Same / Prof <i>Comp. Rate: XX</i>		117			
Same / Prof <i>Comp. Rate: XX</i>		193			
Same / Prof <i>Comp. Rate: XX</i>		32			
Same / Prof <i>Comp. Rate: XX</i>		52			

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Same / Prof		53			
<i>Comp. Rate: XX</i>					
Same / Prof		53			
<i>Comp. Rate: XX</i>					
Same / Prof		63			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		160			
<i>Comp. Rate: XX</i>					
Same / Prof		183			
<i>Comp. Rate: XX</i>					
Same / Prof		579			
<i>Comp. Rate: XX</i>					
Same / Prof		1,152			
<i>Comp. Rate: XX</i>					
Same / Prof		272			
<i>Comp. Rate: XX</i>					
Same / Prof		486			
<i>Comp. Rate: XX</i>					
Same / Prof		1,519			
<i>Comp. Rate: XX</i>					
Same / Prof		27			
<i>Comp. Rate: XX</i>					
Same / Prof		30			
<i>Comp. Rate: XX</i>					
Same / Prof		34			
<i>Comp. Rate: XX</i>					
Same / Prof		37			
<i>Comp. Rate: XX</i>					
Same / Prof		40			
<i>Comp. Rate: XX</i>					
Same / Prof		63			
<i>Comp. Rate: XX</i>					
Same / Prof		63			
<i>Comp. Rate: XX</i>					
Same / Prof		63			
<i>Comp. Rate: XX</i>					
Same / Prof		68			
<i>Comp. Rate: XX</i>					
Same / Prof		71			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		100			
<i>Comp. Rate: XX</i>					

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Same / Prof		111			
<i>Comp. Rate: XX</i>					
Same / Prof		112			
<i>Comp. Rate: XX</i>					
Same / Prof		129			
<i>Comp. Rate: XX</i>					
Same / Prof		222			
<i>Comp. Rate: XX</i>					
Same / Prof		332			
<i>Comp. Rate: XX</i>					
Same / Prof		335			
<i>Comp. Rate: XX</i>					
Same / Prof		516			
<i>Comp. Rate: XX</i>					
Same / Prof		541			
<i>Comp. Rate: XX</i>					
Same / Prof		1,664			
<i>Comp. Rate: XX</i>					
Same / Prof		1,777			
<i>Comp. Rate: XX</i>					
Same / Prof		15			
<i>Comp. Rate: XX</i>					
Same / Prof		27			
<i>Comp. Rate: XX</i>					
Same / Prof		27			
<i>Comp. Rate: XX</i>					
Same / Prof		51			
<i>Comp. Rate: XX</i>					
Same / Prof		61			
<i>Comp. Rate: XX</i>					
Same / Prof		101			
<i>Comp. Rate: XX</i>					
Same / Prof		104			
<i>Comp. Rate: XX</i>					
Same / Prof		278			
<i>Comp. Rate: XX</i>					
Same / Prof		338			
<i>Comp. Rate: XX</i>					
Same / Prof		685			
<i>Comp. Rate: XX</i>					
Same / Prof		886			
<i>Comp. Rate: XX</i>					
Same / Prof		13			
<i>Comp. Rate: XX</i>					
Same / Prof		39			
<i>Comp. Rate: XX</i>					
Same / Prof		63			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					

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Same / Prof		130			
<i>Comp. Rate: XX</i>					
Same / Prof		298			
<i>Comp. Rate: XX</i>					
Same / Prof		335			
<i>Comp. Rate: XX</i>					
Same / Prof		625			
<i>Comp. Rate: XX</i>					
Same / Prof		1,433			
<i>Comp. Rate: XX</i>					
Same / Prof		22			
<i>Comp. Rate: XX</i>					
Same / Prof		23			
<i>Comp. Rate: XX</i>					
Same / Prof		27			
<i>Comp. Rate: XX</i>					
Same / Prof		42			
<i>Comp. Rate: XX</i>					
Same / Prof		47			
<i>Comp. Rate: XX</i>					
Same / Prof		61			
<i>Comp. Rate: XX</i>					
Same / Prof		63			
<i>Comp. Rate: XX</i>					
Same / Prof		71			
<i>Comp. Rate: XX</i>					
Same / Prof		75			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		86			
<i>Comp. Rate: XX</i>					
Same / Prof		124			
<i>Comp. Rate: XX</i>					
Same / Prof		133			
<i>Comp. Rate: XX</i>					
Same / Prof		18			
<i>Comp. Rate: XX</i>					
Same / Prof		40			
<i>Comp. Rate: XX</i>					
Same / Prof		41			
<i>Comp. Rate: XX</i>					
Same / Prof		61			
<i>Comp. Rate: XX</i>					
Same / Prof		63			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		133			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Air NB Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Prof		272			
<i>Comp. Rate: XX</i>					
Same / Prof		298			
<i>Comp. Rate: XX</i>					
Same / Prof		611			
<i>Comp. Rate: XX</i>					
Same / Prof		1,420			
<i>Comp. Rate: XX</i>					
Same / Prof		222			
<i>Comp. Rate: XX</i>					
Same / Prof		272			
<i>Comp. Rate: XX</i>					
Same / Prof		298			
<i>Comp. Rate: XX</i>					
Same / Prof		664			
<i>Comp. Rate: XX</i>					
Same / Prof		1,017			
<i>Comp. Rate: XX</i>					
Same / Prof		1,263			
<i>Comp. Rate: XX</i>					
Same / Prof		1,328			
<i>Comp. Rate: XX</i>					
Same / Prof		20			
<i>Comp. Rate: XX</i>					
Same / Prof		36			
<i>Comp. Rate: XX</i>					
Same / Prof		40			
<i>Comp. Rate: XX</i>					
Same / Prof		40			
<i>Comp. Rate: XX</i>					
Same / Prof		53			
<i>Comp. Rate: XX</i>					
Same / Prof		75			
<i>Comp. Rate: XX</i>					
Same / Prof		140			
<i>Comp. Rate: XX</i>					
Same / Prof		1,170			
<i>Comp. Rate: XX</i>					
Same / Prof		1,284			
<i>Comp. Rate: XX</i>					
Same / Prof		14			
<i>Comp. Rate: XX</i>					
Same / Prof		43			
<i>Comp. Rate: XX</i>					
Same / Prof		53			
<i>Comp. Rate: XX</i>					
Same / Prof		75			
<i>Comp. Rate: XX</i>					
Same / Prof		77			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Air NB Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Prof		135			
<i>Comp. Rate: XX</i>					
Same / Prof		1,096			
<i>Comp. Rate: XX</i>					
Same / Prof		1,239			
<i>Comp. Rate: XX</i>					
Same / Prof		27			
<i>Comp. Rate: XX</i>					
Same / Prof		27			
<i>Comp. Rate: XX</i>					
Same / Prof		30			
<i>Comp. Rate: XX</i>					
Same / Prof		46			
<i>Comp. Rate: XX</i>					
Same / Prof		70			
<i>Comp. Rate: XX</i>					
Same / Prof		71			
<i>Comp. Rate: XX</i>					
Same / Prof		103			
<i>Comp. Rate: XX</i>					
Same / Prof		1,104			
<i>Comp. Rate: XX</i>					
Same / Prof		1,219			
<i>Comp. Rate: XX</i>					
Same / Prof		19			
<i>Comp. Rate: XX</i>					
Same / Prof		41			
<i>Comp. Rate: XX</i>					
Same / Prof		43			
<i>Comp. Rate: XX</i>					
Same / Prof		61			
<i>Comp. Rate: XX</i>					
Same / Prof		71			
<i>Comp. Rate: XX</i>					
Same / Prof		140			
<i>Comp. Rate: XX</i>					
Same / Prof		151			
<i>Comp. Rate: XX</i>					
Same / Prof		1,107			
<i>Comp. Rate: XX</i>					
Same / Prof		1,367			
<i>Comp. Rate: XX</i>					
Same / Prof		18			
<i>Comp. Rate: XX</i>					
Same / Prof		33			
<i>Comp. Rate: XX</i>					
Same / Prof		45			
<i>Comp. Rate: XX</i>					
Same / Prof		54			
<i>Comp. Rate: XX</i>					
Same / Prof		68			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Air NB Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Prof		91			
<i>Comp. Rate: XX</i>					
Same / Prof		128			
<i>Comp. Rate: XX</i>					
Same / Prof		34			
<i>Comp. Rate: XX</i>					
Same / Prof		40			
<i>Comp. Rate: XX</i>					
Same / Prof		41			
<i>Comp. Rate: XX</i>					
Same / Prof		45			
<i>Comp. Rate: XX</i>					
Same / Prof		68			
<i>Comp. Rate: XX</i>					
Same / Prof		102			
<i>Comp. Rate: XX</i>					
Same / Prof		884			
<i>Comp. Rate: XX</i>					
Same / Prof		1,203			
<i>Comp. Rate: XX</i>					
Same / Prof		244			
<i>Comp. Rate: XX</i>					
Same / Prof		970			
<i>Comp. Rate: XX</i>					
Same / Prof		1,127			
<i>Comp. Rate: XX</i>					
Same / Prof		31			
<i>Comp. Rate: XX</i>					
Same / Prof		59			
<i>Comp. Rate: XX</i>					
Same / Prof		61			
<i>Comp. Rate: XX</i>					
Same / Prof		71			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		132			
<i>Comp. Rate: XX</i>					
Same / Prof		33			
<i>Comp. Rate: XX</i>					
Same / Prof		42			
<i>Comp. Rate: XX</i>					
Same / Prof		46			
<i>Comp. Rate: XX</i>					
Same / Prof		59			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		119			
<i>Comp. Rate: XX</i>					
Same / Prof		298			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Air NB Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Prof		1,229			
<i>Comp. Rate: XX</i>					
Same / Prof		1,284			
<i>Comp. Rate: XX</i>					
Same / Prof		258			
<i>Comp. Rate: XX</i>					
Same / Prof		1,265			
<i>Comp. Rate: XX</i>					
Same / Prof		1,227			
<i>Comp. Rate: XX</i>					
Same / Prof		41			
<i>Comp. Rate: XX</i>					
Same / Prof		61			
<i>Comp. Rate: XX</i>					
Same / Prof		72			
<i>Comp. Rate: XX</i>					
Same / Prof		116			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		146			
<i>Comp. Rate: XX</i>					
Same / Prof		1,099			
<i>Comp. Rate: XX</i>					
Same / Prof		1,165			
<i>Comp. Rate: XX</i>					
Same / Prof		21			
<i>Comp. Rate: XX</i>					
Same / Prof		27			
<i>Comp. Rate: XX</i>					
Same / Prof		40			
<i>Comp. Rate: XX</i>					
Same / Prof		73			
<i>Comp. Rate: XX</i>					
Same / Prof		78			
<i>Comp. Rate: XX</i>					
Same / Prof		81			
<i>Comp. Rate: XX</i>					
Same / Prof		110			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		190			
<i>Comp. Rate: XX</i>					
Same / Prof		985			
<i>Comp. Rate: XX</i>					
Same / Prof		1,216			
<i>Comp. Rate: XX</i>					
Same / Prof		39			
<i>Comp. Rate: XX</i>					
Same / Prof		77			
<i>Comp. Rate: XX</i>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Air NB Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Prof		83			
<i>Comp. Rate: XX</i>					
Same / Prof		85			
<i>Comp. Rate: XX</i>					
Same / Prof		106			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		190			
<i>Comp. Rate: XX</i>					
Same / Prof		54			
<i>Comp. Rate: XX</i>					
Same / Prof		61			
<i>Comp. Rate: XX</i>					
Same / Prof		62			
<i>Comp. Rate: XX</i>					
Same / Prof		79			
<i>Comp. Rate: XX</i>					
Same / Prof		82			
<i>Comp. Rate: XX</i>					
Same / Prof		83			
<i>Comp. Rate: XX</i>					
Same / Prof		87			
<i>Comp. Rate: XX</i>					
Same / Prof		87			
<i>Comp. Rate: XX</i>					
Same / Prof		90			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		179			
<i>Comp. Rate: XX</i>					
Same / Prof		185			
<i>Comp. Rate: XX</i>					
Same / Prof		1,064			
<i>Comp. Rate: XX</i>					
Same / Prof		1,122			
<i>Comp. Rate: XX</i>					
Same / Prof		1,044			
<i>Comp. Rate: XX</i>					
Same / Prof		1,093			
<i>Comp. Rate: XX</i>					
Same / Prof		1,165			
<i>Comp. Rate: XX</i>					
Same / Prof		1,166			
<i>Comp. Rate: XX</i>					
Same / Prof		42			
<i>Comp. Rate: XX</i>					
Same / Prof		54			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Air NB Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Prof		88			
<i>Comp. Rate: XX</i>					
Same / Prof		90			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		196			
<i>Comp. Rate: XX</i>					
Same / Prof		40			
<i>Comp. Rate: XX</i>					
Same / Prof		61			
<i>Comp. Rate: XX</i>					
Same / Prof		64			
<i>Comp. Rate: XX</i>					
Same / Prof		73			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		170			
<i>Comp. Rate: XX</i>					
Same / Prof		1,110			
<i>Comp. Rate: XX</i>					
Same / Prof		1,164			
<i>Comp. Rate: XX</i>					
Same / Prof		1,079			
<i>Comp. Rate: XX</i>					
Same / Prof		1,152			
<i>Comp. Rate: XX</i>					
Same / Prof		47			
<i>Comp. Rate: XX</i>					
Same / Prof		88			
<i>Comp. Rate: XX</i>					
Same / Prof		94			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					
Same / Prof		203			
<i>Comp. Rate: XX</i>					
Same / Prof		613			
<i>Comp. Rate: XX</i>					
Same / Prof		1,255			
<i>Comp. Rate: XX</i>					
Same / Prof		39			
<i>Comp. Rate: XX</i>					
Same / Prof		64			
<i>Comp. Rate: XX</i>					
Same / Prof		78			
<i>Comp. Rate: XX</i>					
Same / Prof		85			
<i>Comp. Rate: XX</i>					
Same / Prof		117			
<i>Comp. Rate: XX</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department Air NB Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Same / Prof		178			
<i>Comp. Rate: XX</i>					
Same / Prof		45			
<i>Comp. Rate: XX</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<u>72,566</u>	<u>72,566</u>	<u>72,566</u>	
61690 Other Fees & Services					
61690 OTHER FEES & SVCS / Prof			14,155	14,155	3709
<i>Comp. Rate: XX</i>					
B & B Communications Inc. / Prof		8,840			
<i>Comp. Rate: XX</i>					
Delta Industries, Inc / Prof		15			
<i>Comp. Rate: XX</i>					
M & D Health LLC / Prof		340			
<i>Comp. Rate: XX</i>					
McCain Engineering Company / Prof		4,960			
<i>Comp. Rate: XX</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>14,155</u>	<u>14,155</u>	<u>14,155</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,082,332</b>	<b>1,083,182</b>	<b>1,083,182</b>	

**VEHICLE PURCHASE DETAILS**

Military Department Air NB Opns (3709)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Military Department Air NB Opns (3709)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

Military Department Air NB Opns (3709)  
Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Military Department Air NB Opns (3709) \_\_\_\_\_

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : AIR NG PROGRAMS			
	UTILITY INCREASE		
		Contractual	65,000
		<b>Total</b>	<b>65,000</b>
		Other Special Funds	65,000

**CAPITAL LEASES**

Military Department Air NB Opns (3709)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										



**Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object**

Military Department Air NB Opns (3709)

<b>Major Object</b>	<b>FY2014 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2014 FEDERAL FUNDS</b>	<b>EFFECT ON FY2014 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					