

Military Department - Air NG Opns (3709) 1410 Riverside Drive, Jackson, Ms. 39202  
AGENCY ADDRESS

William L. Freeman, Jr.  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,770,694	10,319,912	10,319,912		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,770,694</b>	<b>10,319,912</b>	<b>10,319,912</b>		
2. Travel					
a. Travel & Subsistence (In-State)	4,275	8,000	8,000		
b. Travel & Subsistence (Out-of-State)	44,536	72,000	50,000	( 22,000)	( 30.55%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>48,811</b>	<b>80,000</b>	<b>58,000</b>	<b>( 22,000)</b>	<b>( 27.50%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	67,541	50,000	67,500	17,500	35.00%
b. Communications, Transportation & Utilities	1,679,417	2,110,800	2,110,800		
c. Public Information					
d. Rents					
e. Repairs & Service	249,659	243,000	249,659	6,659	2.74%
f. Fees, Professional & Other Services	1,084,387	914,800	1,084,387	169,587	18.53%
g. Other Contractual Services	70,487	206,888	150,000	( 56,888)	( 27.49%)
h. Data Processing	7,392	10,000	10,000		
i. Other	742	69,508	1,000	( 68,508)	( 98.56%)
<b>Total Contractual Services</b>	<b>3,159,625</b>	<b>3,604,996</b>	<b>3,673,346</b>	<b>68,350</b>	<b>1.89%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies		185		( 185)	( 100.00%)
b. Printing & Office Supplies & Materials	1,120		1,120	1,120	
c. Equipment, Repair Parts, Supplies & Accessories	15,870	3,590	15,870	12,280	342.06%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	356,022	356,225	356,225		
<b>Total Commodities</b>	<b>373,012</b>	<b>360,000</b>	<b>373,215</b>	<b>13,215</b>	<b>3.67%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>15,290</b>	<b>20,000</b>	<b>20,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
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)	1,244				
e. Equipment - Lease Purchase					
f. Other Equipment	55,741	51,800	51,800		
<b>Total Equipment (Schedule D-2)</b>	<b>56,985</b>	<b>61,800</b>	<b>61,800</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>13,424,417</b>	<b>14,446,708</b>	<b>14,506,273</b>	<b>59,565</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 _____ Other Special Funds (Specify) _____	12,449,417	13,546,708	13,531,273	( 15,435)	( 0.11%)
Timber Sales/Counter-Terrorism/Billeting					
TRF from 2701/State Match/YCP State	975,000	900,000	975,000	75,000	8.33%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>13,424,417</b>	<b>14,446,708</b>	<b>14,506,273</b>	<b>59,565</b>	<b>0.41%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	233	233	243	10	4.29%
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: William L. Freeman, Jr.  
Official of Board or Commission

Budget Officer: Charles H. Rhoads, Jr. / charles.h.rhoads@us.army.mil

Phone Number: 313-6212

Submitted by: Charles H. Rhoads, Jr.  
Name

Title: Comptroller

Date: July 23, 2010

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal _____ Other Special (Specify) _____	9,660,694	98.87%		10,209,912	98.93%		10,209,912	98.93%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	110,000	1.12%		110,000	1.06%		110,000	1.06%	
11.									
12.									
<b>Total Salaries</b>	<b>9,770,694</b>		<b>72.78%</b>	<b>10,319,912</b>		<b>71.43%</b>	<b>10,319,912</b>		<b>71.14%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	48,811	100.00%		80,000	100.00%		58,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Travel</b>	<b>48,811</b>		<b>0.36%</b>	<b>80,000</b>		<b>0.55%</b>	<b>58,000</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,359,625	74.68%		2,814,996	78.08%		2,873,346	78.22%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	800,000	25.31%		790,000	21.91%		800,000	21.77%	
11.									
12.									
<b>Total Contractual</b>	<b>3,159,625</b>		<b>23.53%</b>	<b>3,604,996</b>		<b>24.95%</b>	<b>3,673,346</b>		<b>25.32%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	308,012	82.57%		360,000	100.00%		308,215	82.58%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	65,000	17.42%					65,000	17.41%	
11.									
12.									
<b>Total Commodities</b>	<b>373,012</b>		<b>2.77%</b>	<b>360,000</b>		<b>2.49%</b>	<b>373,215</b>		<b>2.57%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Military Department - Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal _____ Other Special (Specify) _____	15,290	100.00%		20,000	100.00%		20,000	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Other Than Equipment</b>	<b>15,290</b>		<b>0.11%</b>	<b>20,000</b>		<b>0.13%</b>	<b>20,000</b>		<b>0.13%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	56,985	100.00%		61,800	100.00%		61,800	100.00%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Equipment</b>	<b>56,985</b>		<b>0.42%</b>	<b>61,800</b>		<b>0.42%</b>	<b>61,800</b>		<b>0.42%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Military Department - Air NG Opns (3709)

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. Federal _____ Other Special (Specify) _____									
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State									
11.									
12.									
<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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	12,449,417	92.73%		13,546,708	93.77%		13,531,273	93.27%	
9. Timber Sales/Counter-Terrorism/Billeting									
10. TRF from 2701/State Match/YCP State	975,000	7.26%		900,000	6.22%		975,000	6.72%	
11.									
12.									
<b>TOTAL</b>	<b>13,424,417</b>		<b>100.00%</b>	<b>14,446,708</b>		<b>100.00%</b>	<b>14,506,273</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Military Department - Air NG Opns (3709)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Air National Guard Training	Base Operations			12,449,417	13,546,708	13,531,273
<b>Section A TOTAL</b>				<b>12,449,417</b>	<b>13,546,708</b>	<b>13,531,273</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Timber Sales/Counter-Terrorism/Billeting				
TRF from 2701/State Match/YCP State		975,000	900,000	975,000
<b>Section B TOTAL</b>		<b>975,000</b>	<b>900,000</b>	<b>975,000</b>

<b>Section S + A + B TOTAL</b>		<b>13,424,417</b>	<b>14,446,708</b>	<b>14,506,273</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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 in this state account are derived from the Air National Guard Cooperative Funding Agreements (CFA) 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 Funds transferred from Fund 2701.

**CONTINUATION AND EXPANDED REQUEST**

Military Department - Air NG Opns (3709)

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

AGENCY

PROGRAM

FY 2010 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			9,660,694	110,000	9,770,694
Travel			48,811		48,811
Contractual Services			2,359,625	800,000	3,159,625
Commodities			308,012	65,000	373,012
Other Than Equipment			15,290		15,290
Equipment			56,985		56,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>12,449,417</b>	<b>975,000</b>	<b>13,424,417</b>
No. of Positions (FTE)			233.00		233.00

FY 2011 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			10,209,912	110,000	10,319,912
Travel			80,000		80,000
Contractual Services			2,814,996	790,000	3,604,996
Commodities			360,000		360,000
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>13,546,708</b>	<b>900,000</b>	<b>14,446,708</b>
No. of Positions (FTE)			233.00		233.00

FY 2012 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			( 22,000)		( 22,000)
Contractual Services			58,350	10,000	68,350
Commodities			( 51,785)	65,000	13,215
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 15,435)</b>	<b>75,000</b>	<b>59,565</b>
No. of Positions (FTE)			10.00		10.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department - Air NG Opns (3709)

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

AGENCY

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		10,209,912	110,000	10,319,912
Travel		58,000		58,000
Contractual Services		2,873,346	800,000	3,673,346
Commodities		308,215	65,000	373,215
Other Than Equipment		20,000		20,000
Equipment		61,800		61,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>13,531,273</b>	<b>975,000</b>	<b>14,506,273</b>
No. of Positions (FTE)		243.00		243.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



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

Military Department - Air NG Opns (3709)  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. AIR NG OPERATIONS			13,531,273	975,000	14,506,273
			13,531,273	975,000	14,506,273

**CONTINUATION AND EXPANDED REQUEST**

Military Department - Air NG Opns (3709)

Program No. 1 of 1 Programs

AGENCY

AIR NG OPERATIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			9,660,694	110,000	9,770,694
Travel			48,811		48,811
Contractual Services			2,359,625	800,000	3,159,625
Commodities			308,012	65,000	373,012
Other Than Equipment			15,290		15,290
Equipment			56,985		56,985
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>12,449,417</b>	<b>975,000</b>	<b>13,424,417</b>
No. of Positions (FTE)			233.00		233.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			10,209,912	110,000	10,319,912
Travel			80,000		80,000
Contractual Services			2,814,996	790,000	3,604,996
Commodities			360,000		360,000
Other Than Equipment			20,000		20,000
Equipment			61,800		61,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>13,546,708</b>	<b>900,000</b>	<b>14,446,708</b>
No. of Positions (FTE)			233.00		233.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel			( 22,000)		( 22,000)
Contractual Services			58,350	10,000	68,350
Commodities			( 51,785)	65,000	13,215
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 15,435)</b>	<b>75,000</b>	<b>59,565</b>
No. of Positions (FTE)			10.00		10.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Military Department - Air NG Opns (3709)

Program No. 1 of 1 Programs

AGENCY

AIR NG OPERATIONS

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		10,209,912	110,000	10,319,912
Travel		58,000		58,000
Contractual Services		2,873,346	800,000	3,673,346
Commodities		308,215	65,000	373,215
Other Than Equipment		20,000		20,000
Equipment		61,800		61,800
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>13,531,273</b>	<b>975,000</b>	<b>14,506,273</b>
No. of Positions (FTE)		243.00		243.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Military Department - Air NG Opns (3709)

1 - AIR NG OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Ang Programs	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>10,319,912</b>					<b>10,319,912</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,209,912					10,209,912		
OTHER	110,000					110,000		
<b>TRAVEL</b>	<b>80,000</b>			( 22,000)	( 22,000)	<b>58,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	80,000			( 22,000)	( 22,000)	58,000		
OTHER								
<b>CONTRACTUAL</b>	<b>3,604,996</b>			<b>68,350</b>	<b>68,350</b>	<b>3,673,346</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	2,814,996			58,350	58,350	2,873,346		
OTHER	790,000			10,000	10,000	800,000		
<b>COMMODITIES</b>	<b>360,000</b>			<b>13,215</b>	<b>13,215</b>	<b>373,215</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	360,000			( 51,785)	( 51,785)	308,215		
OTHER				65,000	65,000	65,000		
<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>61,800</b>					<b>61,800</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	61,800					61,800		
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>14,446,708</b>			<b>59,565</b>	<b>59,565</b>	<b>14,506,273</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	13,546,708			( 15,435)	( 15,435)	13,531,273		
OTHER SP.FUNDS	900,000			75,000	75,000	975,000		
<b>TOTAL</b>	<b>14,446,708</b>			<b>59,565</b>	<b>59,565</b>	<b>14,506,273</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	233.00			10.00	10.00	243.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>233.00</b>			<b>10.00</b>	<b>10.00</b>	<b>243.00</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 NG Opns (3709)

1 - AIR NG OPERATIONS

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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) ANG Programs:**

This program supports 3 Air National Guard bases in Mississippi.

**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 OPERATIONS

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of FOMA employees	95.00	95.00	95.00
2 Crash/Rescue Employees	98.00	98.00	108.00
3 Security Guards (Persons)	40.00	40.00	40.00
4 Number of Mandays Supported	31,067.00	31,067.00	31,067.00

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Average cost per Manday Supported	432.12	465.02	466.94

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of C-17 Aircraft	8.00	8.00	8.00
2 Number of KC-135R Starlifters	8.00	8.00	8.00
3 Air NG Bases Supported	3.00	3.00	3.00
4 Number of C-26 air crafts	1.00	1.00	1.00

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

Military Department - Air NG Opns (3709)

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) AIR NG OPERATIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,546,708		13,546,708	
OTHER SPECIAL	900,000		900,000	
<b>TOTAL</b>	<b>14,446,708</b>		<b>14,446,708</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	13,546,708		13,546,708	
OTHER SPECIAL	900,000		900,000	
<b>TOTAL</b>	<b>14,446,708</b>		<b>14,446,708</b>	

### XXXX MEMBERS

Military Department - Air NG Opns (3709)

Agency

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

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B. Estimated number of meetings FY2011

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

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 NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	67,061	50,000	67,500
61030	480		
<b>TOTAL (A)</b>	<b>67,541</b>	<b>50,000</b>	<b>67,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postae, Box Rent, etc.			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)	284	800	800
61220 Gas	467,141	570,000	570,000
61230 Water and sewer	41,967	40,000	40,000
61170 Public Access			
61210 Electricity	1,170,025	1,500,000	1,500,000
<b>TOTAL (B)</b>	<b>1,679,417</b>	<b>2,110,800</b>	<b>2,110,800</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 Bureau of Buildings			
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	49,150	20,000	26,000
61520 Buildings	181,701	200,000	200,000
61530 Machinery & Field Equipment	1,127		659
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	17,681	23,000	23,000
<b>TOTAL (E)</b>	<b>249,659</b>	<b>243,000</b>	<b>249,659</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	3,510	4,000	3,510
61616 MMRS Fees	31,372	36,000	31,372
61623 Accounting	4,212	6,800	4,212
6163X Legal (61630-61636) (61631-AG's Office)			
61658 Contract Workers	840,098	600,000	840,098
61660 Court Costs & Court Reporters			
61661 Recording and Notary Fees			
61670 Laboratory & Testing Fees		2,000	
61683 SPAHRS	64,267	40,000	64,267

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	111,441	190,000	111,441
61610 Engineer	4,900		4,900
61640 Phy	24,587	36,000	24,587
<b>TOTAL (F)</b>	<b>1,084,387</b>	<b>914,800</b>	<b>1,084,387</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service		1,200	
61700 Liability Insurance Pool	8,168		8,168
61718 Service Charge-Bank			
61721 Subscriptions - NG			
61740 Salvage, Demolition	39,591	52,000	40,000
61800 Procurement card	22,728	153,688	101,832
<b>TOTAL (G)</b>	<b>70,487</b>	<b>206,888</b>	<b>150,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	4,795	7,000	7,000
61918 Data Entry			
6192X Software Acquisition (61921-61923)	1,774		
6193X IS Related Rentals (61932-61939)	823		
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)		3,000	3,000
<b>TOTAL (H)</b>	<b>7,392</b>	<b>10,000</b>	<b>10,000</b>
<b>I. OTHER (61991-61999)</b>			
61992			
6199X Prior Year Expense (61997-61998)	742	69,508	1,000
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>742</b>	<b>69,508</b>	<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>3,159,625</b>	<b>3,604,996</b>	<b>3,673,346</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,359,625	2,814,996	2,873,346
OTHER SPECIAL FUNDS	800,000	790,000	800,000
<b>TOTAL FUNDS</b>	<b>3,159,625</b>	<b>3,604,996</b>	<b>3,673,346</b>

**SCHEDULE C  
COMMODITIES**

Military Department - Air NG Opns (3709)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Sand & Gravel			
62070			
62060 Paints		185	
62040 Lumber			
62030			
62050			
62090			
<b>Total (A)</b>		<b>185</b>	
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	1,120		1,120
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>1,120</b>		<b>1,120</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	5,285	90	5,285
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts		500	
62211 Diesel			
62280			
62252 A/CRPR	10,585	3,000	10,585
<b>Total (C)</b>	<b>15,870</b>	<b>3,590</b>	<b>15,870</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			
62350 Training & Inst			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	3,008	5,000	5,000
62450 Janitor Supplies & Cleaning	39,244	34,000	34,000
62510			
62470 Food			
62570			
62530 Uniforms & Wearing Apparel	108,256	129,525	129,525
62560 Eating Utensils			
62590 Other Supplies & Materials	11,942	3,000	3,000
62595 Other Equipment (less than \$500)	1,887	4,000	4,000
62800 Procurement card	189,745	180,000	180,000
62430 Small Tools	1,940	700	700
62490			
62410			
62998			
<b>Total (E)</b>	<b>356,022</b>	<b>356,225</b>	<b>356,225</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Military Department - Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>373,012</b>	<b>360,000</b>	<b>373,215</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	308,012	360,000	308,215
OTHER SPECIAL FUNDS	65,000		65,000
<b>TOTAL FUNDS</b>	<b>373,012</b>	<b>360,000</b>	<b>373,215</b>

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63140 Land for Right-of-Way	15,290		
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>	<b>15,290</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled		20,000	20,000
<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>15,290</b>	<b>20,000</b>	<b>20,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	15,290	20,000	20,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>15,290</b>	<b>20,000</b>	<b>20,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Military Department - Air NG Opns (3709)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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>							
63405							
63410				8,000	4	2,000	8,000
<b>TOTAL (B)</b>				<b>8,000</b>			<b>8,000</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machines, Furniture				2,000	1	2,000	2,000
63425 PC Systems							
<b>TOTAL (C)</b>				<b>2,000</b>			<b>2,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Systems Equipment		1,244					
<b>TOTAL (D)</b>		<b>1,244</b>					
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment		55,741		51,800	4	12,950	51,800
63495							
<b>TOTAL (F)</b>		<b>55,741</b>		<b>51,800</b>			<b>51,800</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>56,985</b>		<b>61,800</b>			<b>61,800</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		56,985		61,800			61,800
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>		<b>56,985</b>		<b>61,800</b>			<b>61,800</b>

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

Military Department - Air NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		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 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							
<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 NG Opns (3709)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		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 1-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 NG Opns (3709)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.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>			
64790 Grants to Non-Governmental Institutions & Individuals			
78120 Vehicle Inspections			
89150 Transfer to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<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**  
**2012 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.

Air National Guard Operations: \$59,565

The decrease in this budget request is due to reconciling FY 2010 actual expenditures with FY 2011 estimated expenditures. Projected expenditures for FY 2012 are not expected to dramatically increase. We are asking for an additional \$75,000 of State Matching funds to ensure adequate matching funds are available.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BLEY, WILLIAM	MOBILE, AL	CONST QUALITY	178	Fund 3709
CARRIGAN, CHARLES	DEARBORN, MI	NG FAMILY PG	1,190	
SHADWELL, DENNIS	MOBILE, AL	CONST QUALITY	152	
MCKINNEY, JOHNNY	MINNEAPOLIS, MN	IEMS CLOSEOUT	2,275	
CHANDLER, TAMMY	FAIRBORN, OH	ENV	1,363	
CARRIGAN, CHARLES	ST LOUIS, MO	NGB JOINT YELLOW RIBBON	1,010	
TOLBIRD, GENE	DALLAS, TX	DOD FIRE	1,690	
CRENSHAW ROB	DALLAS, TX	DOD FIRE	1,193	
EVANS, GERALD	ALA	HAZ MATERIAL	451	
CABLE, DAVID	VOLK FIELD, WI	CRTC SYMP	208	
BROWN, JAMES	DALLAS, TX	AIRCRAFT RESCUE	1,346	
GADDIS, MICHAEL	DALLAS, TX	AIRCRAFT RESCUE	1,346	
GARVIN, JASON	DALLAS, TX	AIRCRAFT RESCUE	1,402	
GRIFFIN, KENYOTTA	DALLAS, TX	AIRCRAFT RESCUE	1,538	
HUDDLESTON, W	DALLAS, TX	AIRCRAFT RESCUE	1,323	
KNOTT, ELVERSE	DALLAS, TX	AIRCRAFT RESCUE	1,413	
LACY, DEREK	DALLAS, TX	AIRCRAFT RESCUE	1,298	
LEFLORE, RICKY	DALLAS, TX	AIRCRAFT RESCUE	1,404	
MOREHEAD, JEF	DALLAS, TX	AIRCRAFT RESCUE	1,382	
SHOWERS, BRYANT	DALLAS, TX	AIRCRAFT RESCUE	1,387	
STAMPS, NORMAN	DALLAS, TX	AIRCRAFT RESCUE	1,342	
WRIGHT, VICKY	VOLK FIELD, WI	CRTC SYMP	37	
BLEY, WILLIAM	ALBUQUERQUE, NM	GEO TECH	2,461	
CHANDLER, TAMMY	FT WALTON BEACH, FL	EMS MEETING	59	
CHANDLER, TAMMY	DAYTON, OHIO	HAZ MATERIAL	1,383	
RAYBURN, STEPHEN	KNOXVILLE, TN	TNG SAFETY	83	
LEFLORE, RICKY	KNOXVILLE, TN	TNG SAFETY	85	
BURWELL, James	KNOXVILLE, TN	TNG SAFETY	89	
WILKES, GRAHAM	KNOXVILLE, TN	TNG SAFETY	116	
REGAN, HOBSON	RIVERSIDE, CA	TRIMBLE R7	1,778	
LINDBERG, JOHN	TUSCON, AZ	IEMS TNG	1,423	
CARRIGAN, CHARLES	ORLANDO, FL	PROF DEV	1,377	
CHANDLER, TAMMY	NASHVILLE, TN	ENV SAFETY	1,750	
MYERS, CONSTANCE	ORLANDO, FL	PROF DEV	1,137	
HUCKLE, REID	MONTGOMERY, AL	SEC FORCES MGMT	858	
FOUNTAIN, LARRY	FT SMITH, ARK	REAL PROPERTY	950	
CHANDLER, TAMMY	JACKSONVILLE, FLA	ENV WORKSHOP	1,153	
MILLER, CYNTHIA	DALLAS, TX	REAL PROPERTY	1,052	
MITCHELL, JONA	PHOENIZ, AZ	AND SECURITY FORCES	1,477	
MILLER, CYNTHIA	MINNEAPOLIS, MN	REAL PROPERTY	1,311	
LEFLORE, RICKY	MEMPHIS, TN	UCI STAFF ASSISTANCE	169	
STEWART, SERROCK	LITTLE ROCK, ARK	USAF INCIDENT MGMT	237	
FORD, TERRY	DENVER, CO	ENV WORKSHOP	480	
TOMPKINS, WILLIAM	DENVER, CO	ENV WORKSHOP	660	
adjustment	xx	xx	( 480)	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
<b>Total Out of State Travel Cost</b>			<b>\$44,536</b>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 SAAS Fees - DFA					
61615 / professional		3,510	4,000	3,510	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>3,510</b>	<b>4,000</b>	<b>3,510</b>	
61616 MMRS Fees					
61616 / professional		31,372	36,000	31,372	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>31,372</b>	<b>36,000</b>	<b>31,372</b>	
61623 Accounting					
accounting / professional		4,212	6,800	4,212	
<i>Comp. Rate: xx</i>					
<b>TOTAL 61623 Accounting</b>		<b>4,212</b>	<b>6,800</b>	<b>4,212</b>	
6163X Legal (61630-61636) (61631-AG's Office)					
<b>TOTAL 6163X Legal (61630-61636) (61631-AG's Office)</b>					
61658 Contract Workers					
estimated / requested / professional		43,998	600,000	840,098	3709
<i>Comp. Rate: 10.00</i>					
ARTHUR, CLINTON / MAINT RPR III (ELEC)		21,089			
<i>Comp. Rate: 14.82</i>					
BELL, REGENIA L. / HOUSEKEEPING TEAM LEADER		17,911			
<i>Comp. Rate: 13.02</i>					
BENOIT, CARESS / HOUSEKEEPING		10,796			
<i>Comp. Rate: 9.38</i>					
BENOIT, TEZENIA / HOUSEKEEPING		13,346			
<i>Comp. Rate: 9.38</i>					
BERRY, GLENDA / HOUSEKEEPING		4,350			
<i>Comp. Rate: 9.38</i>					
BOSS, CHARLES / FITNESS PROG SUPERVISOR		23,179			
<i>Comp. Rate: 12.72</i>					
BOWSER, AMBER / ADMIN SUPPORT SPEC		9,688			
<i>Comp. Rate: 9.22</i>					
BOX, AUSTIN / LIFEGUARD		1,982			
<i>Comp. Rate: 8.72</i>					
BRISTER, ANTHONY / FIREFIGHTER		25,750			
<i>Comp. Rate: 12.5</i>					
BROWN, KANESHA / HOUSEKEEPING		9,980			
<i>Comp. Rate: 9.38</i>					
BROWN, SCOTT E. / HOUSEKEEPING		9,127			
<i>Comp. Rate: 9.38</i>					
BRUMFIELD, AMBER / HOUSEKEEPING		4,793			
<i>Comp. Rate: 9.38</i>					
BUCK, JAMIE / HOUSEKEEPING		220			
<i>Comp. Rate: 9.38</i>					
CHANDLER, CHRIS / HOUSEKEEPING		3,547			
<i>Comp. Rate: 9.38</i>					
CHURCH, GARY / MAINT REP III HVAC		10,493			
<i>Comp. Rate: 14.82</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CLASEN, MISTIE / LIFEGUARD <i>Comp. Rate: 8.72</i>		16,346			
COLLINS, MATTHEW / LIFEGUARD <i>Comp. Rate: 8.72</i>		590			
CROCKETT, COLLEEN / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		15,471			
CUEVAS, MICHAEL / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		17,900			
DAHLBERG, CHRISTEN / LIFEGUARD <i>Comp. Rate: 8.72</i>		148			
DAVIS, TYLER / LIFEGUARD <i>Comp. Rate: 8.72</i>		2,832			
DAVIS, CREOLA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		13,013			
DAVIS, RANDOLPH / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		5,297			
DIX, JACOB / LIFEGUARD <i>Comp. Rate: 8.72</i>		377			
DUNCAN, DAVID / RESOURCE PROT SPEC <i>Comp. Rate: 12.42</i>		10,172			
EARLY, MAURICE / LIFEGUARD <i>Comp. Rate: 8.72</i>		1,109			
ENLOW, ERICA L. / LODGING TEAM LEADER <i>Comp. Rate: 13</i>		19,879			
FLOYD, JOSHALYN / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,238			
FLOYD, LARON / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,508			
FLOYD, SHANTA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,973			
GARTMAN, KAELA / FITNESS CENTE <i>Comp. Rate: 9.22</i>		367			
GRANTHAM, KEVIN / FIREFIGHTER <i>Comp. Rate: 12.5</i>		21,563			
GUILLOTTE, KEELEY / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		156			
GUILLOTTE, SPARKLE / HOUSEKEEPING <i>Comp. Rate: 9.22</i>		10,943			
HANBERRY, CASEY WAYNE / SHELBY RANGE MAINT RPR II <i>Comp. Rate: 13.52</i>		21,524			
HANNAH, PHILLIP / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		3,963			
HATHORNE, EDWARD E / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,149			
HAYNES, BRENDA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		9,975			
HICKMAN, DARRYL / ADMIN SUPPOR <i>Comp. Rate: 10.5</i>		494			
HICKMAN, JUSTIN / ADMIN SUPPOR <i>Comp. Rate: 10.5</i>		861			
HODA, MICHAEL / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		5,256			

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
HODA, JENNIFER / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		3,076			
HOLLIMAN, CODY / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		929			
HOUSE, MAXIE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		11,005			
INGRAM, KENZIA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		565			
JONES, SAMONIA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		15,593			
JOSEPH, BALON / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		676			
KELLY, MARLA / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		2,364			
KEYS, APRIL / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		643			
KINCHEN, LEE / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		4,989			
KOCH, JENNIFER / ADMIN SPT SPEC <i>Comp. Rate: 10.5</i>		14,821			
LACAP, JASHUA / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,938			
LADNER, BRIDGET / ADMIN SPT SPEC <i>Comp. Rate: 9.22</i>		4,995			
LINDSEY, ELLA MAE / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,689			
MAUFFRAY, ELIZABETH / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		4,779			
MCCORMICK, JON / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,416			
MCKEE, TAMMY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		12,323			
MILAR, HARRY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		6,788			
MINOR, JUSTIN / GROUNDS EQUI OPERATOR <i>Comp. Rate: 7.97</i>		12,338			
MORGAN, FRANCHESIA / LIFEGUARD SR <i>Comp. Rate: 9.720000000000001</i>		919			
MURPHY, TERRA / LIFEGUARD <i>Comp. Rate: 8.720000000000001</i>		3,081			
MUSGRAVE, VERNON / RANGE CONTROL OFFICER <i>Comp. Rate: 36.33</i>		66,484			
NECAISE, TYLER / LIFEGUARD <i>Comp. Rate: 8.720000000000001</i>		571			
NELSON, FATE / HOUSEKEEPING <i>Comp. Rate: 9.380000000000001</i>		4,758			
NOBLES, CHRISTOPHER / LIFEGUARD SR <i>Comp. Rate: 9.720000000000001</i>		1,696			
PICKARD, CRAIG / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		13,471			
PITTMAN, BRAXTON / MAINT REP III STRUCT <i>Comp. Rate: 12</i>		2,856			

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
POSEY, AUSTIN / MAINT RPR III (STRUC) <i>Comp. Rate: 12</i>		11,700			
POSEY, CAMERON / MAINT REP III STRUCT <i>Comp. Rate: 12</i>		4,644			
POWERS, DENISE / HOUSEKEEPING TEAM LEADER <i>Comp. Rate: 13.02</i>		22,953			
RILEY, LANCE / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		3,431			
SHOWS, JOSHUA / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		5,301			
SHOWS, KEBEKAH / ADMIN SPT SPEC <i>Comp. Rate: 10.5</i>		5,863			
SIMMONS, JUSTIN / LIFEGUARD <i>Comp. Rate: 9.720000000000001</i>		1,975			
SMITH, TRICA / SUB INV SPEC <i>Comp. Rate: 13</i>		16,082			
STAPLETON, CASSANDRA / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		10,883			
STEWART, JOSEPH / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		1,348			
THIMM, SCOTT / GROUNDS EQUIO <i>Comp. Rate: 7.97</i>		1,219			
THOMAS, JUDY / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		14,103			
TIMBRELL, STEVE / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,560			
TISDALE, WILLIAM / LIFEGUARD <i>Comp. Rate: 9.72</i>		1,407			
TURNER, JAYSON / MAINT REP III (ELEC) <i>Comp. Rate: 14.82</i>		9,440			
TURNER, STEPHEN / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		335			
WATSON, CLARENCE / WAREHOUSE SUPPLY <i>Comp. Rate: 9.38</i>		11,663			
WATSON, RUSSELL / HOUSEKEEPING <i>Comp. Rate: 9.38</i>		15,592			
WELSH, JAMES / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		8,857			
WHITE, CAMERON / FAC REPAIRER III <i>Comp. Rate: 13.22</i>		3,306			
WILLIAMS, BRENNNA / FITNESS CENTER ATTENDANT <i>Comp. Rate: 9.22</i>		13,217			
WILLINGHAM, COURTLAND / LIFEGUARD <i>Comp. Rate: 9.72</i>		1,166			
WILSON, MAGELLAN / GROUNDS EQUIP OPERATOR <i>Comp. Rate: 7.97</i>		11,369			
WINFREY, PETER / ADMIN SUPPORT SPEC <i>Comp. Rate: 9.22</i>		4,218			
WINGE, KEBEKAH / HOUSEKEEPER <i>Comp. Rate: 9.38</i>		2,412			
YARBROUGH, MICHAEL / GROUNDS EQUI <i>Comp. Rate: 7.97</i>		1,938			



**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department - Air NG Opns (3709)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2010</b>	<b>(2) Estimated Expenses FY Ending June 30, 2011</b>	<b>(3) Requested for FY Ending June 30, 2012</b>	<b>Fund Num.</b>
<i>Comp. Rate:</i>					
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FEEES, PROFESSIONAL AND OTHER SERVICES

Military Department - Air NG Opns (3709)

Name of Agency

Table with 6 columns: TYPE OF FEE AND NAME OF VENDOR, Retired w/ PERS, (1) Actual Expenses FY Ending June 30, 2010, (2) Estimated Expenses FY Ending June 30, 2011, (3) Requested for FY Ending June 30, 2012, Fund Num. The table contains multiple rows of 'Comp. Rate:' entries.

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<i>Comp. Rate:</i>					
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FEEES, 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<i>Comp. Rate:</i>					
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**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department - Air NG Opns (3709)

Name of Agency

<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2010</b>	<b>(2) Estimated Expenses FY Ending June 30, 2011</b>	<b>(3) Requested for FY Ending June 30, 2012</b>	<b>Fund Num.</b>
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**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department - Air NG Opns (3709)

Name of Agency

<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2010</b>	<b>(2) Estimated Expenses FY Ending June 30, 2011</b>	<b>(3) Requested for FY Ending June 30, 2012</b>	<b>Fund Num.</b>
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**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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**FEES, PROFESSIONAL AND OTHER SERVICES**

Military Department - Air NG Opns (3709)

Name of Agency

<p><b>TYPE OF FEE AND NAME OF VENDOR</b></p>	<p><b>Retired w/ PERS</b></p>	<p><b>(1) Actual Expenses FY Ending June 30, 2010</b></p>	<p><b>(2) Estimated Expenses FY Ending June 30, 2011</b></p>	<p><b>(3) Requested for FY Ending June 30, 2012</b></p>	<p><b>Fund Num.</b></p>
<i>Comp. Rate:</i>					
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**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Comp. Rate:					
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**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
Comp. Rate:					
<b>TOTAL 61658 Contract Workers</b>		<u>840,098</u>	<u>600,000</u>	<u>840,098</u>	
61660 Court Costs & Court Reporters					
<b>TOTAL 61660 Court Costs &amp; Court Reporters</b>					
61661 Recording and Notary Fees					
<b>TOTAL 61661 Recording and Notary Fees</b>					
61670 Laboratory & Testing Fees					
61670 LAB / PROFESSIONAL			2,000		
Comp. Rate: XX					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>			<u>2,000</u>		
61683 SPAHRS					
SPAHRS / PROFESSIONAL		64,267	40,000	64,267	
Comp. Rate: XX					
<b>TOTAL 61683 SPAHRS</b>		<u>64,267</u>	<u>40,000</u>	<u>64,267</u>	
61690 Other Fees & Services					
MERIDIAN AIRPORT / PROFESSIONAL		42,130	190,000		
Comp. Rate: XX					
SIMPLEX / PROFESSIONAL		39,353			
Comp. Rate: XX					
FISHER FIRE / PROFESSIONAL		2,510			
Comp. Rate: XX					
BACKFLOW SOLUTIONS / PROFESSIONAL		7,938			
Comp. Rate: XX					
TECHNICAL SVC / PROFESSIONAL		1,010			
Comp. Rate: XX					
PURCHASE ORDERS / PROFESSIONAL		18,500		111,441	
Comp. Rate: XX					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>111,441</u>	<u>190,000</u>	<u>111,441</u>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineer 61610 / professional Comp. Rate: xx <b>TOTAL 61610 Engineer</b>		4,900 <hr/> <b>4,900</b> <hr/>	<hr/> <hr/>	4,900 <hr/> <b>4,900</b> <hr/>	
61640 Phy physician / professional Comp. Rate: xx <b>TOTAL 61640 Phy</b>		24,587 <hr/> <b>24,587</b> <hr/>	36,000 <hr/> <b>36,000</b> <hr/>	24,587 <hr/> <b>24,587</b> <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,084,387</b>	<b>914,800</b>	<b>1,084,387</b>	

**VEHICLE PURCHASE DETAILS**

Military Department - Air NG Opns (3709)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Military Department - Air NG Opns (3709)  
 Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : AIR NG OPERATIONS			
	ANG Programs		
		Travel	-22,000
		Contractual	68,350
		Commodities	13,215
		<b>Total</b>	<b>59,565</b>
		Federal Funds	-15,435
		Other Special Funds	75,000

**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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Military Department - Air NG Opns (3709)

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					