

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,563,679	27,947,188	27,947,188	23,168,061
Travel	256,586	912,889	912,889	912,889
Contractual Services	51,041,173	40,470,780	40,470,780	40,470,780
Commodities	3,297,247	12,649,948	12,649,948	12,649,948
Capital Outlay - Other Than Equipment	24,675	18,776,975	18,776,975	18,776,975
Capital Outlay - Equipment	94,260	1,235,616	1,235,616	1,235,616
Vehicles	21,264	201,803	201,803	201,803
Subsidies, Loans & Grants	1,008	0	0	0
Totals	76,299,892	102,195,199	102,195,199	97,416,072
<u>To Be Funded As Follows:</u>				
Federal Funds	76,299,892	102,195,199	102,195,199	97,416,072
Totals	76,299,892	102,195,199	102,195,199	97,416,072
<u>Summary Of Positions</u>				
Permanent Full-Time	351	351	351	440
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	12
Part-Time	0	0	0	0
Totals	351	351	351	452
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	76,299,892	102,195,199	102,195,199	97,416,072
Totals	76,299,892	102,195,199	102,195,199	97,416,072

Agency Description and Programs

The state's share of matching funds is transferred from the Military Department's Support appropriation to this budget to be matched with federal funds to disburse maintenance costs for military operations in the State of Mississippi.

1. Army National Guard Programs

This program includes all Army National Guard Federally Supported Programs. This includes facility operations and maintenance statewide, ARNG Facility O&M, Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug Operations, and the General Support Maintenance Site at Camp Shelby.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Army National Guard Programs				
Total Funds	76,299,892	102,195,199	102,195,199	97,416,072