

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,518,851	30,000,000	30,000,000	24,386,189
Travel	272,151	600,000	600,000	600,000
Contractual Services	45,816,480	46,054,522	46,054,522	46,054,522
Commodities	4,077,483	4,640,378	4,640,378	4,640,378
Capital Outlay - Other Than Equipment	48,464	18,229,300	33,229,300	18,229,300
Capital Outlay - Equipment	1,714,170	1,235,616	1,235,616	1,235,616
Vehicles	91,558	201,802	201,802	201,802
Subsidies, Loans & Grants	1,445	0	0	0
Totals	73,540,602	100,961,618	115,961,618	95,347,807
<u>To Be Funded As Follows:</u>				
Federal Funds	73,540,602	100,961,618	115,961,618	95,347,807
Totals	73,540,602	100,961,618	115,961,618	95,347,807
<u>Summary Of Positions</u>				
Permanent Full-Time	351	353	353	458
Part-Time	0	0	0	0
Time-Limited Full-Time	0	27	27	11
Part-Time	0	0	0	0
Totals	351	380	380	469
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	73,540,602	100,961,618	115,961,618	95,347,807
Totals	73,540,602	100,961,618	115,961,618	95,347,807

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Army National Guard Programs				
Total Funds	73,540,602	100,961,618	115,961,618	95,347,807