

|  | FY 2019<br>Actual  | FY 2020<br>Estimated | FY 2021<br>Requested | FY 2021<br>Recommended |
|--|--------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                    |                      |                      |                        |
| Salaries & Fringe Benefits             | 49,703,314         | 58,783,262           | 58,783,262           | 45,911,338             |
| Travel                                 | 546,704            | 876,661              | 876,661              | 876,661                |
| Contractual Services                   | 54,057,330         | 55,124,919           | 55,124,919           | 55,124,919             |
| Commodities                            | 5,289,172          | 5,851,934            | 5,851,934            | 5,851,934              |
| Capital Outlay - Other Than Equipment  | 357,756            | 18,229,300           | 33,229,300           | 18,229,300             |
| Capital Outlay - Equipment             | 1,977,196          | 1,318,549            | 1,318,549            | 1,318,549              |
| Vehicles                               | 337,368            | 201,802              | 201,802              | 201,802                |
| Subsidies, Loans & Grants              | 4,172,336          | 4,070,375            | 4,070,375            | 4,070,375              |
| <b>Totals</b>                          | <b>116,441,176</b> | <b>144,456,802</b>   | <b>159,456,802</b>   | <b>131,584,878</b>     |
| <b><u>To Be Funded As Follows:</u></b> |                    |                      |                      |                        |
| State Appropriations                   | 7,939,295          | 8,037,489            | 8,037,489            | 7,995,784              |
| Federal Funds                          | 107,947,845        | 135,736,947          | 150,736,947          | 124,367,693            |
| Timber Fund                            | 554,036            | 682,366              | 682,366              | 445,997                |
| Less: Est Cash Available               | 0                  | 0                    | 0                    | -1,224,596             |
| <b>Totals</b>                          | <b>116,441,176</b> | <b>144,456,802</b>   | <b>159,456,802</b>   | <b>131,584,878</b>     |
| General Fund Lapse                     | 6,089              | 0                    | 0                    | 0                      |
| <b><u>Summary Of Positions</u></b>     |                    |                      |                      |                        |
| Permanent Full-Time                    | 885                | 889                  | 889                  | 875                    |
| Part-Time                              | 0                  | 0                    | 0                    | 0                      |
| Time-Limited Full-Time                 | 0                  | 27                   | 27                   | 26                     |
| Part-Time                              | 0                  | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>885</b>         | <b>916</b>           | <b>916</b>           | <b>901</b>             |
| <b><u>Summary Of Funding</u></b>       |                    |                      |                      |                        |
| General Funds                          | 7,939,295          | 8,037,489            | 8,037,489            | 7,995,784              |
| State Support Funds                    | 0                  | 0                    | 0                    | 0                      |
| Special Funds                          | 108,501,881        | 136,419,313          | 151,419,313          | 123,589,094            |
| <b>Totals</b>                          | <b>116,441,176</b> | <b>144,456,802</b>   | <b>159,456,802</b>   | <b>131,584,878</b>     |

**Agency Description and Programs**

Section 33-1-1 et seq., Mississippi Code of 1972, established the Military Department. The Mississippi Army and Air National Guard has a total of 150 units located in 100 communities within 71 counties at various locations throughout the state.

|                                  | FY 2019<br>Actual | FY 2020<br>Estimated | FY 2021<br>Requested | FY 2021<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Air National Guard Operations |                   |                      |                      |                        |
| Total Funds                      | 24,822,214        | 25,182,594           | 25,182,594           | 19,427,151             |
| 2. Armed Forces Museum           |                   |                      |                      |                        |
| Total Funds                      | 652,372           | 658,805              | 658,805              | 626,505                |
| 3. Army National Guard Programs  |                   |                      |                      |                        |
| Total Funds                      | 73,540,602        | 100,961,618          | 115,961,618          | 95,347,807             |

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|                                 |           |           |           |           |
|---------------------------------|-----------|-----------|-----------|-----------|
| 4. Youth Challenge Program      |           |           |           |           |
| Total Funds                     | 1,920,582 | 1,928,075 | 1,928,075 | 1,928,075 |
| 5. Camp Shelby State Operations |           |           |           |           |
| Total Funds                     | 9,585,029 | 9,592,735 | 9,592,735 | 8,368,139 |
| 6. Timber Fund Operations       |           |           |           |           |
| Total Funds                     | 554,036   | 682,366   | 682,366   | 445,997   |
| 7. Educational Assistance       |           |           |           |           |
| Total Funds                     | 925,000   | 925,000   | 925,000   | 925,000   |
| 8. Support                      |           |           |           |           |
| Total Funds                     | 4,441,341 | 4,525,609 | 4,525,609 | 4,516,204 |

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