

|  | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| 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                      |
| <b>Totals</b>                          | <b>76,299,892</b> | <b>102,195,199</b>   | <b>102,195,199</b>   | <b>97,416,072</b>      |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Federal Funds                          | 76,299,892        | 102,195,199          | 102,195,199          | 97,416,072             |
| <b>Totals</b>                          | <b>76,299,892</b> | <b>102,195,199</b>   | <b>102,195,199</b>   | <b>97,416,072</b>      |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| 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                      |
| <b>Totals</b>                          | <b>351</b>        | <b>351</b>           | <b>351</b>           | <b>452</b>             |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| 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             |
| <b>Totals</b>                          | <b>76,299,892</b> | <b>102,195,199</b>   | <b>102,195,199</b>   | <b>97,416,072</b>      |

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