

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	39,993,579	48,929,016	48,929,016	43,952,256
Travel	395,543	1,618,202	1,618,202	1,618,202
Contractual Services	58,334,341	49,574,258	49,574,258	49,547,949
Commodities	4,977,445	16,647,139	16,647,139	16,647,139
Capital Outlay - Other Than Equipment	333,967	19,891,297	19,891,297	19,891,297
Capital Outlay - Equipment	634,306	1,909,784	1,909,784	1,909,784
Vehicles	31,842	201,803	201,803	201,803
Subsidies, Loans & Grants	4,202,514	4,069,895	4,069,895	4,069,895
<b>Totals</b>	<b>108,903,537</b>	<b>142,841,394</b>	<b>142,841,394</b>	<b>137,838,325</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,937,418	7,945,384	7,945,384	7,945,384
Federal Funds	100,283,753	134,213,644	134,213,644	129,362,847
Timber Funds	682,366	682,366	682,366	530,094
<b>Totals</b>	<b>108,903,537</b>	<b>142,841,394</b>	<b>142,841,394</b>	<b>137,838,325</b>
General Fund Lapse	5,276	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	780	780	780	852
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	26
Part-Time	0	0	0	0
<b>Totals</b>	<b>780</b>	<b>780</b>	<b>780</b>	<b>878</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,937,418	7,945,384	7,945,384	7,945,384
State Support Funds	0	0	0	0
Special Funds	100,966,119	134,896,010	134,896,010	129,892,941
<b>Totals</b>	<b>108,903,537</b>	<b>142,841,394</b>	<b>142,841,394</b>	<b>137,838,325</b>

**Agency Description and Programs**

Sections 33-1-1 through 33-15-101, 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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Air National Guard Operations				
Total Funds	16,788,848	20,509,813	20,509,813	19,345,820
2. Armed Forces Museum				
Total Funds	652,335	653,392	653,392	653,392
3. Army National Guard Programs				
Total Funds	76,299,892	102,195,199	102,195,199	99,248,304

**Military Department - Consolidated****File: 700-00**

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4. Youth Challenge Program				
Total Funds	1,920,582	1,920,582	1,920,582	1,920,582
5. Camp Shelby State Operations				
Total Funds	7,195,013	11,508,632	11,508,632	10,768,723
6. Timber Fund Operations				
Total Funds	682,366	682,366	682,366	530,094
7. Educational Assistance				
Total Funds	925,000	925,000	925,000	925,000
8. Support				
Total Funds	4,439,501	4,446,410	4,446,410	4,446,410

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