

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
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
Totals	116,441,176	144,456,802	159,456,802	131,584,878
<u>To Be Funded As Follows:</u>				
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
Totals	116,441,176	144,456,802	159,456,802	131,584,878
General Fund Lapse	6,089	0	0	0
<u>Summary Of Positions</u>				
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
Totals	885	916	916	901
<u>Summary Of Funding</u>				
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
Totals	116,441,176	144,456,802	159,456,802	131,584,878

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 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
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
