

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,992,905	30,000,000	30,000,000	24,911,730
Travel	252,612	600,000	600,000	600,000
Contractual Services	58,810,734	60,532,670	60,532,670	60,532,670
Commodities	3,247,004	4,646,607	4,646,607	4,646,607
Capital Outlay - Other Than Equipment	61,522	18,229,300	18,229,300	18,229,300
Capital Outlay - Equipment	2,454,865	2,132,032	2,132,032	2,132,032
Vehicles	288,437	201,804	201,804	201,804
Subsidies, Loans & Grants	101,153	0	0	0
<b>Totals</b>	<b>89,209,232</b>	<b>116,342,413</b>	<b>116,342,413</b>	<b>111,254,143</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	89,209,232	116,342,413	116,342,413	111,254,143
<b>Totals</b>	<b>89,209,232</b>	<b>116,342,413</b>	<b>116,342,413</b>	<b>111,254,143</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	353	467	467	460
Part-Time	0	0	0	0
Time-Limited Full-Time	27	23	23	11
Part-Time	0	0	0	0
<b>Totals</b>	<b>380</b>	<b>490</b>	<b>490</b>	<b>471</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	89,209,232	116,342,413	116,342,413	111,254,143
<b>Totals</b>	<b>89,209,232</b>	<b>116,342,413</b>	<b>116,342,413</b>	<b>111,254,143</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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Army National Guard Programs				
Total Funds	89,209,232	116,342,413	116,342,413	111,254,143