

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	44,650,645	56,808,172	56,808,172	45,842,212
Travel	396,486	859,052	859,052	859,052
Contractual Services	68,018,644	70,254,385	70,334,385	69,902,015
Commodities	4,731,173	6,169,927	6,169,927	6,169,927
Capital Outlay - Other Than Equipment	61,522	18,229,300	18,430,879	18,229,300
Capital Outlay - Equipment	2,681,996	2,462,219	2,462,219	2,462,219
Vehicles	422,617	335,984	335,984	335,984
Subsidies, Loans & Grants	4,304,776	4,056,184	4,856,184	3,848,192
Totals	125,267,859	159,175,223	160,256,802	147,648,901
<u>To Be Funded As Follows:</u>				
State Appropriations	7,989,017	7,755,910	8,837,489	7,558,359
Federal Funds	112,370,241	145,361,925	145,361,925	134,269,391
YCP/Camp Shelby Billeting Fund	4,908,601	6,057,388	6,057,388	5,821,151
Totals	125,267,859	159,175,223	160,256,802	147,648,901
General Fund Lapse	48,472	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	889	889	889	851
Part-Time	0	0	0	0
Time-Limited Full-Time	27	27	27	26
Part-Time	0	0	0	0
Totals	916	916	916	877
<u>Summary Of Funding</u>				
General Funds	7,989,017	7,755,910	8,837,489	7,558,359
State Support Funds	0	0	0	0
Special Funds	117,278,842	151,419,313	151,419,313	140,090,542
Totals	125,267,859	159,175,223	160,256,802	147,648,901

Agency Description and Programs

Section 33-1-1 et seq., Mississippi Code of 1972, established the Military Department, which serves as a part of the Mississippi executive branch of government. The Department consists of the following seven budget units: Air National Guard Programs, Armed Forces Museum, Army National Guard Programs, Camp Shelby Base Operations, Camp Shelby Timber Funds, Educational Assistance, and Support. The Mississippi Army and Air National Guard has a total of 150 units located in 100 communities within seventy-one counties at various locations throughout the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations				
Total Funds	18,374,795	24,639,512	24,639,512	18,635,248
2. Armed Forces Museum				
Total Funds	640,703	626,505	658,805	626,505

3. Army National Guard Programs				
Total Funds	89,209,232	116,342,413	116,342,413	111,254,143
4. Youth Challenge Program				
Total Funds	1,928,075	1,928,075	1,928,075	1,879,873
5. Camp Shelby State Operations				
Total Funds	9,602,903	9,755,025	9,755,025	9,755,025
6. Timber Fund Operations				
Total Funds	91,912	682,363	682,363	446,126
7. Educational Assistance				
Total Funds	843,465	845,000	925,000	841,347
8. Support				
Total Funds	4,576,774	4,356,330	5,325,609	4,210,634