

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	44,168,341	57,016,899	57,016,899	45,402,145
Travel	184,356	856,052	856,052	856,052
Contractual Services	64,368,820	70,674,674	70,674,674	70,674,674
Commodities	4,917,250	6,360,075	6,360,075	6,360,075
Capital Outlay - Other Than Equipment	4,917	17,806,186	17,806,186	17,806,186
Capital Outlay - Equipment	2,255,019	2,412,401	2,412,401	2,412,401
Vehicles	721,705	718,023	718,023	718,023
Subsidies, Loans & Grants	4,395,075	5,052,380	5,052,380	4,252,380
Totals	121,015,483	160,896,690	160,896,690	148,481,936
<u>To Be Funded As Follows:</u>				
State Appropriations	7,755,907	7,997,192	8,797,192	7,758,107
State Support Special Funds	0	800,000	0	0
Federal Funds	110,537,134	146,041,473	146,041,473	134,920,822
Other Special Funds	2,722,442	6,058,025	6,058,025	5,803,007
Totals	121,015,483	160,896,690	160,896,690	148,481,936
General Fund Lapse	3	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	889	886	886	836
Part-Time	0	0	0	0
Time-Limited Full-Time	27	27	27	23
Part-Time	0	0	0	0
Totals	916	913	913	859
<u>Summary Of Funding</u>				
General Funds	7,755,907	7,997,192	8,797,192	7,758,107
State Support Funds	0	800,000	0	0
Special Funds	113,259,576	152,099,498	152,099,498	140,723,829
Totals	121,015,483	160,896,690	160,896,690	148,481,936

Agency Description and Programs

The Military Department was established under Section 33-1-1, Mississippi Code of 1972, serving 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 have 150 units located in 100 communities within 71 counties at various locations throughout the State of Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations				
Total Funds	18,283,925	24,639,512	24,639,512	18,610,366
2. Armed Forces Museum				
Total Funds	626,502	626,505	626,505	649,516

3. Army National Guard Programs				
Total Funds	86,078,959	117,021,961	117,021,961	111,391,974
4. Youth Challenge Program				
Total Funds	1,928,075	1,928,075	1,928,075	1,928,075
5. Camp Shelby State Operations				
Total Funds	8,852,782	9,755,025	9,755,025	10,293,507
6. Timber Fund Operations				
Total Funds	43,910	683,000	683,000	427,982
7. Educational Assistance				
Total Funds	859,018	900,000	900,000	900,000
8. Support				
Total Funds	4,342,312	5,342,612	5,342,612	4,280,516
