

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	44,323,797	56,796,667	56,877,992	45,653,910
Travel	295,882	836,052	836,052	836,052
Contractual Services	53,930,842	98,797,857	88,456,857	88,406,857
Commodities	5,125,034	7,850,905	7,850,905	7,850,905
Capital Outlay - Other Than Equipment	13,755	53,000	53,000	53,000
Capital Outlay - Equipment	2,399,544	5,461,225	5,574,225	5,461,225
Subsidies, Loans & Grants	5,473,879	7,169,840	5,429,840	5,229,840
Totals	111,562,733	176,965,546	165,078,871	153,491,789
<u>To Be Funded As Follows:</u>				
State Appropriations	7,910,521	8,668,520	11,112,845	8,506,126
State Support Special Funds	800,000	14,331,000	0	2,000,000
Federal Funds	100,791,690	150,474,474	150,474,474	139,475,813
Other Special Funds	2,060,522	3,491,552	3,491,552	3,509,850
Totals	111,562,733	176,965,546	165,078,871	153,491,789
General Fund Lapse	86,671	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	890	886	886	755
Part-Time	0			
Time-Limited Full-Time	27	27	27	18
Part-Time	0			
Totals	917	913	913	773
<u>Summary Of Funding</u>				
General Funds	7,910,521	8,668,520	11,112,845	8,506,126
State Support Funds	800,000	14,331,000	0	2,000,000
Special Funds	102,852,212	153,966,026	153,966,026	142,985,663
Totals	111,562,733	176,965,546	165,078,871	153,491,789

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 7 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. These 7 units provide a manned, trained, organized, equipped, and ready operational force to support global and domestic requirements. Steward of state and national resources while simultaneously sustaining the National Guard community and forging state, federal, and international partnerships. The Mississippi Army and Air National Guard have 150 units in 100 communities located within 57 counties throughout Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations Total Funds	18,681,061	24,639,512	24,639,512	20,723,154
2. Armed Forces Museum Total Funds	624,130	626,505	657,830	587,679
3. Army National Guard Programs Total Funds	75,469,601	129,279,489	118,888,489	112,704,737
4. Youth Challenge Program Total Funds	1,920,763	1,928,075	1,928,075	1,928,075
5. Camp Shelby State Operations Total Funds	8,669,922	9,755,025	9,755,025	8,874,394
6. Timber Fund Operations Total Funds	31,628	683,000	683,000	683,378
7. Educational Assistance Total Funds	827,653	2,900,000	2,900,000	2,900,000
8. Support Total Funds	5,337,975	7,153,940	5,626,940	5,090,372