

| | FY 2022 Actual | FY 2023 Estimated | FY 2024 Requested | FY 2024 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 23,708,586 | 30,000,000 | 30,000,000 | 23,816,248 |
| Travel | 121,229 | 600,000 | 600,000 | 600,000 |
| Contractual Services | 46,207,058 | 87,546,664 | 77,155,664 | 77,155,664 |
| Commodities | 3,130,992 | 5,791,600 | 5,791,600 | 5,791,600 |
| Capital Outlay - Other Than Equipment | 13,755 | 53,000 | 53,000 | 53,000 |
| Capital Outlay - Equipment | 2,186,225 | 5,186,225 | 5,186,225 | 5,186,225 |
| Subsidies, Loans & Grants | 101,756 | 102,000 | 102,000 | 102,000 |
| Totals | 75,469,601 | 129,279,489 | 118,888,489 | 112,704,737 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Support Special Funds | 0 | 10,391,000 | 0 | 0 |
| Federal Funds | 75,469,601 | 118,888,489 | 118,888,489 | 112,704,737 |
| Totals | 75,469,601 | 129,279,489 | 118,888,489 | 112,704,737 |
| <u>Summary Of Headcounts</u> | | | | |
| Permanent Full-Time | 464 | 464 | 464 | 396 |
| Part-Time | 0 | | | |
| Time-Limited Full-Time | 23 | 23 | 23 | 15 |
| Part-Time | 0 | | | |
| Totals | 487 | 487 | 487 | 411 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 0 | 0 | 0 | 0 |
| State Support Funds | 0 | 10,391,000 | 0 | 0 |
| Special Funds | 75,469,601 | 118,888,489 | 118,888,489 | 112,704,737 |
| Totals | 75,469,601 | 129,279,489 | 118,888,489 | 112,704,737 |

Agency Description and Programs

The Army National Guard Programs support all programs funded by federal grants and cooperative agreements. Current agreements include ARNG Facility O&M Programs, 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.

1. Army National Guard Programs

This program provides the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing/contracting, and administrative support to ensure the Army National Guard missions supported by the Federal and State agreements are accomplished efficiently and effectively. The Adjutant General appoints a State Budget Manager for each sub-program supported by this budget.

| | FY 2022 Actual | FY 2023 Estimated | FY 2024 Requested | FY 2024 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Army National Guard Programs | | | | |
| Total Funds | 75,469,601 | 129,279,489 | 118,888,489 | 112,704,737 |