

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,136,188	30,000,000	30,000,000	30,755,423
Travel	288,184	351,000	351,000	351,000
Contractual Services	74,874,266	90,946,798	79,749,590	78,493,343
Commodities	4,797,971	6,054,008	6,054,008	6,026,519
Capital Outlay - Other Than Equipment	94,974	0	0	0
Capital Outlay - Equipment	4,309,343	4,082,000	3,050,000	3,050,000
Vehicles	729,760	0	0	0
Subsidies, Loans & Grants	34,604	15,000	15,000	15,000
Totals	112,265,290	131,448,806	119,219,598	118,691,285
<u>To Be Funded As Follows:</u>				
State Support Special Funds	4,706,211	10,477,160	0	0
Federal Funds	100,460,879	108,132,834	105,857,406	106,070,318
CFA State Match	6,609,431	10,738,812	10,762,192	10,110,967
Army ARPA Premium Pay	11,470	0	0	0
Local MUS Improvement Fund	33,346	100,000	100,000	10,000
Military Capital Improvement Fund	443,953	2,000,000	2,500,000	2,500,000
Totals	112,265,290	131,448,806	119,219,598	118,691,285
<u>Summary Of Headcounts</u>				
Permanent	464	464	464	464
Time-Limited	23	23	23	23
Totals	487	487	487	487
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	4,706,211	10,477,160	0	0
Special Funds	107,559,079	120,971,646	119,219,598	118,691,285
Totals	112,265,290	131,448,806	119,219,598	118,691,285

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, 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Army National Guard Programs				
Total Funds	112,265,290	131,448,806	119,219,598	118,691,285
