

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,724,397	30,000,000	30,000,000	30,350,541
Travel	198,597	205,000	205,000	205,000
Contractual Services	88,688,135	172,329,110	172,329,110	162,007,115
Commodities	5,028,746	4,944,000	4,944,000	4,944,000
Capital Outlay - Other Than Equipment	13,635	0	0	0
Capital Outlay - Equipment	4,119,478	4,030,000	4,030,000	4,030,000
Vehicles	927,109	0	0	0
Subsidies, Loans & Grants	327,750	0	0	0
Totals	128,027,847	211,508,110	211,508,110	201,536,656
<u>To Be Funded As Follows:</u>				
State Support Special Funds	6,397,557	3,110,679	0	0
Federal Funds	111,967,462	185,637,324	195,959,319	185,987,865
CFA State Match	7,857,889	14,572,060	15,548,791	15,548,791
Local MUS Improvement Fund	3,648	5,933,291	0	0
Military Capital Improvement Fund	1,801,291	2,254,756	0	0
Totals	128,027,847	211,508,110	211,508,110	201,536,656
State Support Fund Lapse	968,924	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	471	471	471	471
Time-Limited	0	0	0	0
Totals	471	471	471	471
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	6,397,557	3,110,679	0	0
Special Funds	121,630,290	208,397,431	211,508,110	201,536,656
Totals	128,027,847	211,508,110	211,508,110	201,536,656

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Army National Guard Programs				
Total Funds	128,027,847	211,508,110	211,508,110	201,536,656
