

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	50,549,181	53,967,754	54,159,744	55,326,691
Travel	533,179	604,000	606,000	604,000
Contractual Services	88,240,040	106,778,171	96,953,039	93,913,941
Commodities	6,903,028	8,269,355	8,241,855	8,241,866
Capital Outlay - Other Than Equipment	94,974	0	0	0
Capital Outlay - Equipment	4,554,296	4,510,233	3,478,233	3,478,233
Vehicles	817,385	103,756	0	0
Subsidies, Loans & Grants	29,623,887	17,367,380	5,263,582	4,971,136
Totals	181,315,970	191,600,649	168,702,453	166,535,867
<u>To Be Funded As Follows:</u>				
State Appropriations	8,727,318	9,490,876	10,101,888	9,511,274
State Support Special Funds	31,787,711	26,977,160	5,300,000	4,000,000
Federal Funds	128,230,010	136,381,668	134,106,240	134,465,317
Other Special Funds	12,570,931	18,750,945	19,194,325	18,559,276
Totals	181,315,970	191,600,649	168,702,453	166,535,867
General Fund Lapse	6,134	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	886	886	886	886
Time-Limited	27	27	27	27
Totals	913	913	913	913
<u>Summary Of Funding</u>				
General Funds	8,727,318	9,490,876	10,101,888	9,511,274
State Support Funds	31,787,711	26,977,160	5,300,000	4,000,000
Special Funds	140,800,941	155,132,613	153,300,565	153,024,593
Totals	181,315,970	191,600,649	168,702,453	166,535,867

Agency Description and Programs

The Military Department was established under Section 33-1-1, Mississippi Code of 1972, to provide protection of life and property, and uphold the preservation of peace, order and public safety for the citizens of Mississippi. The Department serves as a part of the Mississippi executive branch of government under the leadership and control of the governor. The Department consists of seven (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 seven (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 fifty-seven (57) counties throughout Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations				
Total Funds	22,426,897	23,230,915	23,230,915	23,352,351

Military Department - Consolidated**File: 700-00**

2. Armed Forces Museum				
Total Funds	642,692	658,510	775,000	662,778
3. Army National Guard Programs				
Total Funds	112,265,290	131,448,806	119,219,598	118,691,285
4. Youth Challenge Program				
Total Funds	1,924,267	2,325,999	2,428,075	2,326,056
5. Camp Shelby State Operations				
Total Funds	10,760,434	10,210,308	10,130,308	10,258,505
6. Timber Fund Operations				
Total Funds	54,531	719,744	719,744	722,452
7. Educational Assistance				
Total Funds	3,247,674	4,900,000	6,200,000	4,900,000
8. Support				
Total Funds	29,994,185	18,106,367	5,998,813	5,622,440
