

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	56,388,680	60,920,124	61,289,524	61,580,192
Travel	410,890	435,000	438,000	435,000
Contractual Services	103,911,806	191,333,868	190,119,884	178,357,164
Commodities	7,290,797	7,327,400	7,308,000	7,327,400
Capital Outlay - Other Than Equipment	13,635	0	0	0
Capital Outlay - Equipment	4,595,417	4,272,159	4,199,200	4,272,159
Vehicles	1,203,104	0	0	0
Subsidies, Loans & Grants	16,336,249	11,351,688	5,375,000	5,351,688
Totals	190,150,578	275,640,239	268,729,608	257,323,603
<u>To Be Funded As Follows:</u>				
State Appropriations	9,480,867	9,546,428	10,235,797	9,569,082
State Support Special Funds	21,297,557	17,010,679	6,300,000	5,300,000
Federal Funds	143,387,369	219,424,348	229,746,343	220,007,053
Other Special Funds	15,984,785	29,658,784	22,447,468	22,447,468
Totals	190,150,578	275,640,239	268,729,608	257,323,603
General Fund Lapse	10,009	0	0	0
State Support Fund Lapse	968,924	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	913	913	913	913
Time-Limited	0	0	0	0
Totals	913	913	913	913
<u>Summary Of Funding</u>				
General Funds	9,480,867	9,546,428	10,235,797	9,569,082
State Support Funds	21,297,557	17,010,679	6,300,000	5,300,000
Special Funds	159,372,154	249,083,132	252,193,811	242,454,521
Totals	190,150,578	275,640,239	268,729,608	257,323,603

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations Total Funds	25,747,075	27,843,600	27,843,600	28,002,321
2. Armed Forces Museum Total Funds	658,431	663,124	788,124	668,356
3. Army National Guard Programs Total Funds	128,027,847	211,508,110	211,508,110	201,536,656
4. Youth Challenge Program Total Funds	11,588,450	11,838,715	11,838,715	11,912,158
5. Camp Shelby State Operations Total Funds	2,657,203	2,660,000	2,660,000	2,660,000
6. Timber Fund Operations Total Funds	72,126	683,000	683,000	683,000
7. Educational Assistance Total Funds	4,900,000	5,300,000	6,300,000	5,300,000
8. Support Total Funds	16,499,446	15,143,690	7,108,059	6,561,112