

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	11,579,770	11,038,843	11,038,843	13,142,016
Travel	97,196	613,704	613,704	613,704
Contractual Services	4,489,882	5,406,804	5,406,804	5,406,804
Commodities	532,915	2,325,432	2,325,432	2,325,432
Capital Outlay - Other Than Equipment	0	805,030	805,030	805,030
Capital Outlay - Equipment	75,610	320,000	320,000	320,000
Subsidies, Loans & Grants	13,475	0	0	0
<b>Totals</b>	<b>16,788,848</b>	<b>20,509,813</b>	<b>20,509,813</b>	<b>22,612,986</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	16,788,848	20,509,813	20,509,813	22,612,986
<b>Totals</b>	<b>16,788,848</b>	<b>20,509,813</b>	<b>20,509,813</b>	<b>22,612,986</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	266	266	266	262
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	12
Part-Time	0	0	0	0
<b>Totals</b>	<b>266</b>	<b>266</b>	<b>266</b>	<b>274</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	16,788,848	20,509,813	20,509,813	22,612,986
<b>Totals</b>	<b>16,788,848</b>	<b>20,509,813</b>	<b>20,509,813</b>	<b>22,612,986</b>

**Agency Description and Programs**

The state's share of matching funds is transferred from the Military Department's Support appropriation to this budget to be matched with federal funds to disburse maintenance costs for military operations in the State of Mississippi.

**1. Air National Guard Operations**

This program provides for the management and support of the Cooperative Funding Agreements (Federal Grants) which includes all Air National Guard Federally Supported Programs. They include the support of the Civil Engineer Facility Operations and Maintenance, Crash and Rescue Operations at the CRTG-Gulfport, Key Field-Meridian, Thompson Field-Jackson, and the 255th Air Control Squadron in Gulfport.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Air National Guard Operations				
Total Funds	16,788,848	20,509,813	20,509,813	22,612,986