

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	34,133,211	37,706,039	46,647,249	37,155,314
Travel	972,931	956,025	1,085,703	956,025
Contractual Services	23,982,435	28,047,135	30,186,281	27,995,422
Commodities	3,122,014	2,819,181	3,304,863	2,819,181
Capital Outlay - Other Than Equipment	3,838	110,000	10,000	10,000
Capital Outlay - Equipment	2,404,609	1,033,927	2,083,070	1,019,477
Vehicles	0	0	25,000	0
Subsidies, Loans & Grants	7,106,490	9,210,292	9,681,413	9,040,326
Totals	71,725,528	79,882,599	93,023,579	78,995,745
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	54,378,092	60,987,540	62,495,702	62,495,702
State Appropriations	33,054,556	33,812,824	34,725,900	33,626,978
State Support Special Funds	830,742	830,742	830,742	830,742
Federal Funds	17,109,289	20,436,897	31,437,582	20,278,529
Overhead - MMRI	6,183,712	5,941,350	6,481,051	5,789,259
RESTORE	16,235,706	15,967,413	16,645,784	14,111,223
Disaster Resilience	4,905,249	4,382,333	4,381,849	4,381,849
University of Memphis	15,722	19,202	30,000	30,000
Less: Est Cash Available	-60,987,540	-62,495,702	-64,005,031	-62,548,537
Totals	71,725,528	79,882,599	93,023,579	78,995,745
<u>Summary Of Positions</u>				
Permanent Full-Time	441	445	445	444
Part-Time	29	30	30	30
Time-Limited Full-Time	0	0	0	0
Part-Time	4	4	4	4
Totals	474	479	479	478
<u>Summary Of Funding</u>				
General Funds	33,054,556	33,812,824	34,725,900	33,626,978
State Support Funds	830,742	830,742	830,742	830,742
Special Funds	37,840,230	45,239,033	57,466,937	44,538,025
Totals	71,725,528	79,882,599	93,023,579	78,995,745

Agency Description and Programs

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute, 9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under each of the eighteen budget units listed above.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	23,363,845	25,548,396	38,196,992	25,383,689
2. Public Service				
Total Funds	3,508,937	3,481,633	3,553,764	3,468,056
3. Academic Support				
Total Funds	857,345	875,096	881,082	874,723
4. Instruction				
Total Funds	6,445,662	7,167,862	7,296,646	7,123,910
5. Public Service - Alcohol Safety				
Total Funds	1,784,244	1,797,438	1,797,438	1,797,438
6. Executive Office				
Total Funds	4,087,053	2,818,297	2,863,360	2,603,649
7. Finance & Administration				
Total Funds	11,082,895	14,823,785	14,853,660	14,742,164
8. Planning & Research				
Total Funds	1,403,918	1,527,681	1,557,814	1,526,420
9. Facilities				
Total Funds	1,823,441	2,485,229	2,500,767	2,475,602
10. Academic Affairs				
Total Funds	4,181,382	6,570,349	6,583,423	6,320,296
11. MARIS				
Total Funds	729,881	546,222	556,376	546,222
12. Volunteer Service				
Total Funds	3,925,756	4,959,350	4,959,350	4,959,350
13. Institutional Support				
Total Funds	2,634,592	1,497,028	1,536,122	1,493,016
14. Operation & Maintenance				
Total Funds	2,839,829	3,226,568	3,265,662	3,223,557
15. Research & Technology Transfer				
Total Funds	357,031	357,031	365,492	357,031
16. Regulatory & Oth Tech Services				
Total Funds	2,591,729	2,101,702	2,154,499	2,005,692
17. Sponsored Research				
Total Funds	107,988	98,932	101,132	94,931