

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	15,185,379	18,524,820	18,324,820	15,499,483
Travel	452,439	953,323	950,823	950,823
Contractual Services	10,437,527	13,317,204	15,227,834	11,455,304
Commodities	414,774	491,325	490,325	490,325
Capital Outlay - Equipment	488,145	203,305	200,305	200,305
Vehicles	92,594	46,201	46,201	46,201
Wireless Communication Devices	6,638	7,714	7,714	7,714
Subsidies, Loans & Grants	47,796,982	379,107,183	71,316,303	71,316,303
<b>Totals</b>	<b>74,874,478</b>	<b>412,651,075</b>	<b>106,564,325</b>	<b>99,966,458</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	26,501,042	30,140,737	26,119,345	26,119,345
State Appropriations	21,274,471	20,106,646	22,517,776	19,602,646
State Support Special Funds	5,432,773	306,697,880	0	0
Federal Funds	43,977,765	73,735,157	73,735,157	73,656,809
Other Special Funds	7,829,164	8,090,000	6,040,000	6,707,003
Less: Est Cash Available	-30,140,737	-26,119,345	-21,847,953	-26,119,345
<b>Totals</b>	<b>74,874,478</b>	<b>412,651,075</b>	<b>106,564,325</b>	<b>99,966,458</b>
General Fund Lapse	243,305	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	212	212	212	190
Part-Time	2	2	2	1
Time-Limited Full-Time	56	56	56	42
Part-Time	0	0	0	0
<b>Totals</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>233</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,274,471	20,106,646	22,517,776	19,602,646
State Support Funds	5,432,773	306,697,880	0	0
Special Funds	48,167,234	85,846,549	84,046,549	80,363,812
<b>Totals</b>	<b>74,874,478</b>	<b>412,651,075</b>	<b>106,564,325</b>	<b>99,966,458</b>

### **Agency Description and Programs**

Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development, the Mississippi Development Authority. The Mississippi Development Authority is responsible for development and implementation of a statewide economic and community development program. This program of work is carried out in cooperation with other state agencies and institutions, local development organizations, business, government, and education leaders.

#### 1. Global Business

This program markets the State's resources, assets, and strategic location to prospective business and industry clients, recruits direct and indirect foreign investment for the State, and promotes the export of goods and services produced by Mississippi businesses and industries.

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## 2. Minority and Small Business Development

This program works to facilitate the success of small, minority, and women entrepreneurs throughout the State, identifying potential business and procurement opportunities.

## 3. Financial Resources

This program is responsible for financial and technical support to new, existing, and expanding businesses within the State.

## 4. Existing Industry and Business

This program is responsible for services that will result in the retention and expansion of existing in-state industries, the creation of new industries, and to ensure that the needs of Mississippi's manufacturers and major commercial businesses are met. This Division markets the State's resources to new start-up businesses, existing manufacturers, and major commercial businesses and provides hands-on management and technical assistance throughout the State.

During the 2020 Regular Legislative Session, Mississippi Development Authority received CARES Act Funds to aid in reducing the financial impact of the pandemic to small businesses and rental assistance providers. Also provided reimbursement for personal protective equipment, testing, and eligible COVID-19 related expenditures to healthcare providers and independent schools, respectively. The total amount received to Mississippi Development Authority was approximately \$242,000,000 across all programs.

## 5. Energy

This program develops and maintains comprehensive energy management plans and programs for the State of Mississippi. The programs in this Division are designed to ensure an affordable, adequate, secure and dependable supply of energy, while promoting economic development and energy management in Mississippi.

## 6. Community Services

This program is responsible for helping Mississippi communities build their capacity to foster economic and community development by providing public infrastructure funding with related technical assistance and training. In addition, through its Community Development Block Grant (CDBG) Program, this Division provides grants to local units of government for economic growth.

During the 2020 Regular Legislative Session, Mississippi Development Authority was appropriated \$65,000,000 from the Gulf Coast Restoration Fund for projects located within the six coastal counties of the Gulf Coast region as defined in the Federal RESTORE Act.

## 7. Support Services

This program provides and funds support services to all divisions within MDA. Specific areas of support include legal, financial, human resources, office operations (information processing, mail, supply), and information technology.

## 8. Tourism

This program is responsible for promoting Mississippi as a travel destination for business travel as well as leisure travel. The Division is also responsible for increasing the revenues, taxes, and direct jobs generated by business and leisure travel to Mississippi in the enhancement of quality of life and economic vitality of the State.

## 9. Welcome Centers

This program is responsible for the staffing and operation of thirteen travel information centers located on interstate highways and other major entry points into the State. The centers also provide a venue for community sponsored events and activities designed to encourage tourists to spend more time in Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Global Business				
Total Funds	2,497,120	3,552,886	3,552,886	3,109,254
2. Minority & Small Business Dev				
Total Funds	873,302	1,049,681	1,049,681	963,063
3. Financial Resources				
Total Funds	3,797,229	2,231,433	1,655,159	1,430,916
4. Existing Industry & Business				
Total Funds	1,377,482	243,572,119	1,738,058	1,492,501
5. Energy				
Total Funds	806,482	1,667,000	1,667,000	1,564,413
6. Community Services				
Total Funds	47,693,399	141,132,685	75,045,140	74,276,914
7. Support Services				
Total Funds	10,229,472	11,535,577	13,035,577	10,311,729
8. Tourism				
Total Funds	5,495,380	5,623,848	6,534,978	5,137,846
9. Welcome Centers				
Total Funds	2,104,612	2,285,846	2,285,846	1,679,822