Salaries & Fringe Benefits 35,437,289 36,120,362 38,926,447 35 37 38 38 38 38 38 38 38					
Salaries & Fringe Benefits 35,437,289 36,120,362 38,926,447 35,7328 36,120,362 38,926,447 35,7328 36,120,362 38,926,447 35,7328 36,120,362 38,926,447 36,7328 36,120,362 38,926,447 36,7328 36,120,362 38,926,447 36,7328 36,027,71 28,751,313 2,954,620 3,196,031 2,20,751,313 2,954,620 3,196,031 2,20,751,313 2,954,620 3,196,031 2,20,751,313 2,954,620 3,196,031 2,20,751,313 2,954,620 3,196,031 2,20,751,313 2,954,620 3,196,031 2,20,751,313 2,954,620 3,196,031 2,20,751,313 2,954,620 3,196,031 3,100,000		FY 2020	FY 2021	FY 2022	FY 2022
Salaries & Fringe Benefits 35,437,289 36,120,362 38,926,447 35 Travel 776,674 806,138 850,368 2 Contractual Services 24,201,976 29,362,762 30,802,771 28 Commodities 2,751,313 2,954,620 3,196,031 2 Capital Outlay - Other Than Equipment 11,367 10,000 110,000 Capital Outlay - Equipment 1,602,132 1,591,812 1,650,111 1 Vehicles 46,200 0 0 0 Subsidies, Loans & Grants 7,273,338 14,826,266 8,644,743 8 Totals 72,100,289 85,671,960 84,180,471 77 Toes Funded As Follows: 72,100,289 85,671,960 84,180,471 77 Toes Funded As Follows: 72,100,289 85,671,960 84,180,471 77 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 76,048,742 830,742		Actual	Estimated	Requested	Recommended
Salaries & Fringe Benefits 35,437,289 36,120,362 38,926,447 35 Travel 776,674 806,138 850,368 1 Contractual Services 24,201,976 29,362,762 30,802,771 28 Commodities 2,751,313 2,954,620 3,196,031 2 Capital Outlay - Other Than Equipment 11,367 10,000 110,000 Capital Outlay - Equipment 1,602,132 1,591,812 1,650,111 1 Vehicles 46,200 0 0 0 Subsidies, Loans & Grants 7,273,338 14,826,266 8,644,743 8 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 830,742 7,048,742 35,756,177 32 State Appropriations 33,385,520 33,122,574 35,766,177 32 State Support Special Funds 16,992,381	diture By Object				
Travel 776,674 806,138 850,368 Contractual Services 24,201,976 29,362,762 30,802,771 28 Commodities 2,751,313 2,954,620 3,196,031 2 Capital Outlay - Other Than Equipment 11,367 10,000 110,000 Capital Outlay - Equipment 1,602,132 1,591,812 1,650,111 1 Vehicles 46,200 0 0 0 0 Subsidies, Loans & Grants 7,273,338 14,826,266 8,644,743 8 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 10,000 33,122,574 35,756,177 32 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Appropriations 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 <t< td=""><td></td><td>35,437,289</td><td>36,120,362</td><td>38,926,447</td><td>35,362,419</td></t<>		35,437,289	36,120,362	38,926,447	35,362,419
Commodities 2,751,313 2,955,620 3,196,031 2 Capital Outlay - Other Than Equipment 11,367 10,000 110,000 1 Capital Outlay - Equipment 1,602,132 1,591,812 1,650,111 1 Vehicles 46,200 0 0 0 Subsidies, Loans & Grants 7,273,338 14,826,266 8,644,743 8 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Cash Balance - Unencumbered 62,124,793 65,516,539 66,261,735 66 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resillien	-	776,674	806,138	850,368	816,138
Capital Outlay - Other Than Equipment 11,367 10,000 110,000 Capital Outlay - Equipment 1,602,132 1,591,812 1,650,111 1 Vehicles 46,200 0 0 0 Subsidies, Loans & Grants 7,273,338 14,826,266 8,644,743 8 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 520,214,793 65,516,539 66,261,735 66 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 10 Less: E	ctual Services	24,201,976	29,362,762	30,802,771	28,987,064
Capital Outlay - Equipment 1,602,132 1,591,812 1,650,111 1 Vehicles 46,200 0 0 0 Subsidies, Loans & Grants 7,273,338 14,826,266 8,644,743 8 Totals 72,100,289 85,671,960 84,180,471 77 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 830,742 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,549,638 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake	odities	2,751,313	2,954,620	3,196,031	2,819,984
Vehicles 46,200 0 0 Subsidies, Loans & Grants 7,273,338 14,826,266 8,644,743 8 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 Totals 572,100,289 85,671,960 84,180,471 77 Cash Balance - Unencumbered 62,124,793 65,516,539 66,261,735 66 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 21 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 10 MMRI Overhead	Outlay - Other Than Equipment	11,367	10,000	110,000	10,000
Subsidies, Loans & Grants 7,273,338 14,826,266 8,644,743 8 Totals 72,100,289 85,671,960 84,180,471 77 Totals 72,100,289 85,671,960 84,180,471 77 To Be Funded As Follows: Cash Balance - Unencumbered 62,124,793 65,516,539 66,261,735 66 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 830,742 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -77 General Fund Lapse 365,	Outlay - Equipment	1,602,132	1,591,812	1,650,111	1,377,812
Totals 72,100,289 85,671,960 84,180,471 77 To Be Funded As Follows: Cash Balance - Unencumbered 62,124,793 65,516,539 66,261,735 66 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 4444 442 447 4	es	46,200	0	0	0
To Be Funded As Follows: Cash Balance - Unencumbered 62,124,793 65,516,539 66,261,735 66 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9 32 32 32 Time-Limited Full-Time 0 0 0 0	ies, Loans & Grants	7,273,338	14,826,266	8,644,743	8,436,108
Cash Balance - Unencumbered 62,124,793 65,516,539 66,261,735 66 State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 7 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9 32 32 32 Time-Limited Full-Time 0 0 0 0 Pa		72,100,289	85,671,960	84,180,471	77,809,525
State Appropriations 33,385,520 33,122,574 35,756,177 32 State Support Special Funds 830,742 7,048,742 830,742 21 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9 32 32 32 Time-Limited Full-Time 444 442 447 447 Part-Time 3 23 32 32 Totals 480 481 486 Summary Of Funding 33,385,520 33,122,574 <	Funded As Follows:				
State Support Special Funds 830,742 7,048,742 830,742 Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9art-Time 444 442 447 447 447 447 7 7 7 Totals 480 481 486 486 486 5 5 5 5 5 5 5 5 5 5 5 5 5 5 6 6 6 6 6 6 6 6 <td>alance - Unencumbered</td> <td>62,124,793</td> <td>65,516,539</td> <td>66,261,735</td> <td>66,261,735</td>	alance - Unencumbered	62,124,793	65,516,539	66,261,735	66,261,735
Federal Funds 16,992,381 21,702,406 23,176,355 21 BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 444 442 447 447 Part-Time 32 32 32 32 Time-Limited Full-Time 0 0 0 0 Part-Time 480 481 486 Summary Of Funding 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830	appropriations	33,385,520	33,122,574	35,756,177	32,297,358
BP Oil Spill Funding - MBRACE 5,270,417 5,530,557 5,596,838 5 U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9art-Time 444 442 447 447 Part-Time 32 32 32 32 Time-Limited Full-Time 0 0 0 0 Part-Time 4 7 7 7 Totals 480 481 486 Summary Of Funding 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742 830,742	upport Special Funds	830,742	7,048,742	830,742	830,742
U of MS Disaster Resilience 14,667,771 15,495,616 16,078,294 15 University of Memphis - Earthquake 61,546 100,000 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9 2 32 32 32 Permanent Full-Time 444 442 447 444 444 444 444 444 444 444 444 444 <td>l Funds</td> <td>16,992,381</td> <td>21,702,406</td> <td>23,176,355</td> <td>21,216,557</td>	l Funds	16,992,381	21,702,406	23,176,355	21,216,557
University of Memphis - Earthquake 61,546 100,000 100,000 MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9 444 442 447 444 444 444 444	Spill Funding - MBRACE	5,270,417	5,530,557	5,596,838	5,480,317
MMRI Overhead 4,283,658 3,417,261 3,387,261 3 Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9ermanent Full-Time 444 442 447 448 448	S Disaster Resilience	14,667,771	15,495,616	16,078,294	15,475,395
Less: Est Cash Available -65,516,539 -66,261,735 -67,006,931 -67 Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 9ermanent Full-Time 444 442 447 447 Part-Time 32 32 32 32 Time-Limited Full-Time 4 7 7 7 Totals 480 481 486 Summary Of Funding 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742	sity of Memphis - Earthquake	61,546	100,000	100,000	100,000
Totals 72,100,289 85,671,960 84,180,471 77 General Fund Lapse 365,330 0 0 0 Summary Of Positions 8444 442 447 448 448 448 448 448 448 448 448 448 <td< td=""><td>Overhead</td><td>4,283,658</td><td>3,417,261</td><td>3,387,261</td><td>3,287,261</td></td<>	Overhead	4,283,658	3,417,261	3,387,261	3,287,261
General Fund Lapse 365,330 0 0 Summary Of Positions 9 444 442 447 Permanent Full-Time 32 32 32 Part-Time 0 0 0 Part-Time 4 7 7 Totals 480 481 486 Summary Of Funding General Funds 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742	est Cash Available	-65,516,539	-66,261,735	-67,006,931	-67,139,840
Summary Of Positions Permanent Full-Time 444 442 447 Part-Time 32 32 32 Time-Limited Full-Time 0 0 0 Part-Time 4 7 7 Totals 480 481 486 Summary Of Funding General Funds 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742		72,100,289	85,671,960	84,180,471	77,809,525
Permanent Full-Time 444 442 447 Part-Time 32 32 32 Time-Limited Full-Time 0 0 0 Part-Time 4 7 7 Totals 480 481 486 Summary Of Funding General Funds 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742	al Fund Lapse	365,330	0	0	0
Part-Time 32 32 32 32 Time-Limited Full-Time Part-Time 0 <td>ary Of Positions</td> <td></td> <td></td> <td></td> <td></td>	ary Of Positions				
Time-Limited Full-Time Part-Time 0 0 0 0 Part-Time 4 7 7 Totals 480 481 486 Summary Of Funding General Funds 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742	nent Full-Time	444	442	447	442
Part-Time 4 7 7 Totals 480 481 486 Summary Of Funding 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742	Part-Time	32	32	32	32
Totals 480 481 486 Summary Of Funding 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742	imited Full-Time	0	0	0	0
Summary Of Funding General Funds 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742	Part-Time	4	7	7	7
General Funds 33,385,520 33,122,574 35,756,177 32 State Support Funds 830,742 7,048,742 830,742		480	481	486	481
State Support Funds 830,742 7,048,742 830,742	ary Of Funding				
•••	al Funds	33,385,520	33,122,574	35,756,177	32,297,358
Special Funds 37,884,027 45,500,644 47,593,552 44	upport Funds	830,742		830,742	830,742
	Funds	37,884,027	45,500,644	47,593,552	44,681,425
Totals 72,100,289 85,671,960 84,180,471 77		72,100,289	85,671,960	84,180,471	77,809,525

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
Summary By Program				
1. Research				
Total Funds	23,827,842	25,857,434	28,399,764	25,550,966
2. Public Service				
Total Funds	3,646,975	3,618,781	3,815,578	3,583,134
3. Academic Support				
Total Funds	872,985	865,619	917,820	840,070
4. Instruction				
Total Funds	6,418,718	7,086,366	7,639,321	6,955,746
5. Public Service - Alcohol Safety				
Total Funds	1,797,438	1,797,438	1,797,438	1,752,502
6. Executive Office				
Total Funds	3,661,771	9,078,797	2,926,842	2,718,445
7. Finance & Administration				
Total Funds	12,228,721	14,640,819	14,723,377	14,542,809
8. Planning & Research				
Total Funds	1,389,467	1,172,989	1,246,857	1,144,755
9. Facilities				
Total Funds	1,809,520	3,048,634	3,199,002	3,025,144
10. Academic Affairs				
Total Funds	4,216,001	5,217,350	5,278,182	4,655,018
11. MARIS				
Total Funds	481,483	494,325	494,325	483,889
12. Volunteer Service				
Total Funds	3,897,614	5,767,145	5,797,145	5,755,599
13. Institutional Support	2 604 006	4.546.202	4 646 202	4 520 040
Total Funds	2,694,896	1,546,203	1,646,203	1,538,018
14. Operation & Maintenance	2 600 072	2.054.740	2.604.256	2 002 004
Total Funds	2,688,972	3,051,719	3,694,256	2,883,881
15. Research & Technology Transfer	257.024	254.676	270 422	242.004
Total Funds	357,031	351,676	378,132	342,884
16. Regulatory & Oth Tech Services	2.026.420	1 002 500	2 427 400	1.055.100
Total Funds	2,026,420	1,993,599	2,137,180	1,955,199
17. Sponsored Research	04 425	92.066	00.040	01 466
Total Funds	84,435	83,066	89,049	81,466