

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

**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
<b><u>Summary By Program</u></b>				
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				
Total Funds	2,694,896	1,546,203	1,646,203	1,538,018
14. Operation & Maintenance				
Total Funds	2,688,972	3,051,719	3,694,256	2,883,881
15. Research & Technology Transfer				
Total Funds	357,031	351,676	378,132	342,884
16. Regulatory & Oth Tech Services				
Total Funds	2,026,420	1,993,599	2,137,180	1,955,199
17. Sponsored Research				
Total Funds	84,435	83,066	89,049	81,466