

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

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In accordance with the provisions of Chapter 608, Regular Session of 1962, the Office of Building, Grounds and Real Property Management requested all state institutions and agencies to submit requests for their preplanning, capital improvement, and repair and renovation needs for the 2022-2023 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate needs to support each request. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

SECTION I (a)

FY 2023 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 3,694,500
Community and Junior Colleges	2,934,044
Library Commission, Mississippi	<u>28,375</u>
TOTAL FY 2023 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>6,656,919</u>

SECTION I (b)

FY 2023 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 163,422,875
Community and Junior Colleges	36,699,085
Mental Health, Department of	4,020,500
Forestry Commission, Mississippi	2,011,250
Human Services, Department of	
Oakley Youth Development Center	4,313,000
Military Department	4,000,000

Public Safety, Department of	129,488,000
Veterans Affairs Board, State	66,397,500
Wildlife, Fisheries and Parks, Department of.....	<u>8,621,152</u>
TOTAL FY 2023 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 418,973,362</u>

SECTION I (c)

FY 2023 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 263,193,395
Community and Junior Colleges	131,338,367
Mental Health, Department of	17,400,264
Agriculture and Commerce, Department of	
Support	1,000,000
Agriculture and Forestry Museum, Mississippi	2,003,275
Fair and Coliseum Commission, Mississippi	
Fairgrounds	4,290,300
Archives and History, Department of	500,000
Corrections, Department of	14,187,500
Education, Department of	
Arts, Mississippi School of the	3,961,150
Blind and Deaf, Schools for the	5,107,500
Math and Science, Mississippi School for	1,500,000
Educational Television Authority	1,248,500
Emergency Management Agency, Mississippi	1,147,250
Environmental Quality, Department of	1,152,625
Finance and Administration, Department of	
Support	50,000,000
Forestry Commission, Mississippi	1,245,250
Health, State Department of	13,006,967
Human Services, Department of	
Oakley Youth Development Center	3,461,432
Insurance Department of	
State Fire Academy	2,320,000
Library Commission, Mississippi	833,973
Marine Resources, Department of	1,145,280
Public Safety, Department of	2,204,300
Revenue, Mississippi Department of	1,669,650
Veterans Affairs Board, State	2,270,000
Wildlife, Fisheries and Parks, Department of	<u>38,818,467</u>
TOTAL FY 2023 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 565,005,445</u>

SECTION II (a)

FY 2023 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ <u>1,200,000</u>
TOTAL FY 2023 PREPLANNING BONDS RECOMMENDATIONS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 1,200,000</u>

SECTION II (b)

FY 2023 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 43,200,000
Mental Health, Department of	4,450,000
Military Department	4,000,000
Public Safety, Department of	<u>74,000,000</u>
 TOTAL FY 2023 CAPITAL IMPROVEMENT BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 <u>125,650,000</u>

SECTION II (c)

FY 2023 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 40,600,000
Community and Junior Colleges	35,000,000
Mental Health, Department of	22,550,000
Agriculture and Commerce, Department of Support	1,000,000
Agriculture and Forestry Museum, Mississippi	1,750,000
Fair and Coliseum Commission, Mississippi Fairgrounds	5,500,000
Archives and History, Department of	500,000
Corrections, Department of	20,500,000
Education, Department of Arts, Mississippi School of the	1,500,000
Blind and Deaf, Schools for the	1,500,000
Math and Science, Mississippi School for	1,500,000
Educational Television Authority	4,750,000
Emergency Management Agency, Mississippi	750,000
Environmental Quality, Department of	3,000,000
Finance and Administration, Department of Support	50,000,000
Forestry Commission, Mississippi	1,500,000
Health, State Department of	500,000
Human Services, Department of Oakley Youth Development Center	2,750,000
Insurance Department of State Fire Academy	2,500,000
Library Commission, Mississippi	500,000
Marine Resources, Department of	1,000,000
Revenue, Mississippi Department of	1,000,000
Veterans Affairs Board, State	2,500,000
Wildlife, Fisheries and Parks, Department of	<u>20,500,000</u>
 TOTAL FY 2023 REPAIR AND RENOVATION BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	 <u>223,150,000</u>

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Contractual Services	5,750,082	19,507,909	16,600,000	0
Totals	5,750,082	19,507,909	16,600,000	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	5,750,082	19,507,909	16,600,000	0
Totals	5,750,082	19,507,909	16,600,000	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	5,750,082	19,507,909	16,600,000	0
Special Funds	0	0	0	0
Totals	5,750,082	19,507,909	16,600,000	0

Agency Description and Programs

The Department of Finance and Administration Capital Expense Fund budget was re-established by the Joint Legislative Budget Committee to provide funding for a variety of capital improvement/repair and renovation projects at State agencies. Capital Expense Funds were made available to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

1. Capital Projects

This program captures the Capital Expense Funds that will be distributed during the budget process to fund various capital improvement/repair and renovation projects at State agencies and on State-owned buildings.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Capital Projects				
Total Funds	5,750,082	19,507,909	16,600,000	0