

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	34,767,207	38,418,865	40,722,511	37,341,740
Travel	207,272	859,432	816,949	857,526
Contractual Services	22,452,127	28,349,079	28,710,863	27,844,375
Commodities	2,948,527	2,812,728	2,999,393	2,791,285
Capital Outlay - Other Than Equipment	37,132	10,000	110,000	10,000
Capital Outlay - Equipment	1,571,626	1,635,965	1,721,530	1,596,665
Subsidies, Loans & Grants	6,593,696	9,345,459	9,385,513	9,345,459
Totals	68,577,587	81,431,528	84,466,759	79,787,050
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	63,488,735	68,534,697	68,980,856	68,980,856
State Appropriations	32,537,744	34,945,035	36,513,305	34,381,317
State Support Special Funds	830,742	830,742	830,742	830,742
Federal Funds	18,750,376	22,237,587	23,169,326	22,013,330
Other Special Funds	21,504,687	23,864,323	24,076,444	23,274,234
Less: Est Cash Available	-68,534,697	-68,980,856	-69,103,914	-69,693,429
Totals	68,577,587	81,431,528	84,466,759	79,787,050
General Fund Lapse	224,830	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	433	450	458	450
Part-Time	39	38	38	38
Time-Limited Full-Time	0	0	0	0
Part-Time	2	2	2	2
Totals	474	490	498	490
<u>Summary Of Funding</u>				
General Funds	32,537,744	34,945,035	36,513,305	34,381,317
State Support Funds	830,742	830,742	830,742	830,742
Special Funds	35,209,101	45,655,751	47,122,712	44,574,991
Totals	68,577,587	81,431,528	84,466,759	79,787,050

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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	24,216,890	26,464,978	28,354,584	26,268,653
2. Public Service				
Total Funds	4,128,520	3,909,125	4,031,873	3,809,313
3. Academic Support				
Total Funds	856,512	869,088	903,665	867,170
4. Instruction				
Total Funds	5,929,429	8,190,093	8,168,820	7,700,140
5. Public Service - Alcohol Safety				
Total Funds	1,797,438	1,816,761	1,816,761	1,817,865
6. Executive Office				
Total Funds	3,746,743	3,029,061	3,159,313	2,827,249
7. Finance & Administration				
Total Funds	10,668,617	14,732,700	14,795,976	14,515,903
8. Planning & Research				
Total Funds	1,030,714	1,077,814	1,127,073	1,079,068
9. Facilities				
Total Funds	1,867,954	2,863,518	2,910,707	2,864,720
10. Academic Affairs				
Total Funds	3,708,991	5,099,329	5,020,733	4,744,957
11. MARIS				
Total Funds	410,671	561,791	582,756	562,325
12. Volunteer Service				
Total Funds	3,593,910	5,771,104	5,771,104	5,725,525
13. Institutional Support				
Total Funds	1,490,151	1,368,643	1,455,100	1,345,475
14. Operation & Maintenance				
Total Funds	2,712,177	3,073,942	3,666,216	3,051,932
15. Research & Technology Transfer				
Total Funds	351,676	351,676	368,170	351,676
16. Regulatory & Other Tech Services				
Total Funds	1,984,506	2,161,828	2,240,551	2,164,875
17. Sponsored Research				
Total Funds	82,688	90,077	93,357	90,204