

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,246,652	2,783,679	2,807,679	2,801,067
Travel	8,762	26,991	26,991	26,991
Contractual Services	479,230	541,141	366,141	366,141
Commodities	209,273	213,885	189,885	189,885
Capital Outlay - Equipment	11,759	5,000	5,000	5,000
Subsidies, Loans & Grants	20,174,103	29,693,493	0	0
Totals	23,129,779	33,264,189	3,395,696	3,389,084
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	74,658	77,460	0	0
State Appropriations	2,460,886	2,730,696	2,730,696	2,745,438
Federal Funds	20,521,369	30,053,682	185,189	163,835
Kellogg Grant	150,326	203,192	280,652	280,652
EdNet Fund	0	199,159	199,159	199,159
Less: Est Cash Available	-77,460	0	0	0
Totals	23,129,779	33,264,189	3,395,696	3,389,084
General Fund Lapse	196,328	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	38	39	39	39
Part-Time	1			
Time-Limited Full-Time	7	7	7	7
Part-Time	0			
Totals	46	46	46	46
<u>Summary Of Funding</u>				
General Funds	2,460,886	2,730,696	2,730,696	2,745,438
State Support Funds	0	0	0	0
Special Funds	20,668,893	30,533,493	665,000	643,646
Totals	23,129,779	33,264,189	3,395,696	3,389,084

Agency Description and Programs

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises significant functions of the Governor's Office and the maintenance of the Governor's Mansion with funds provided through this budget. The Governor's Mansion is among the oldest executive residences in the nation, completed in 1842 and designed by State Architect William Nichols for approximately \$50,000.00. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historic Landmark and described on the list of the Register of Historic Places.

1. Support and Mansion

The Governor's Office staff provides liaison and assistance in all areas of state government administration and researches agency programs and policies. The Governor's Mansion staff provides for the operation of the Governor's Mansion as the Governor's official residence, including maintenance of the Mansion grounds, historical areas, and living quarters.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Support & Mansion Total Funds	23,129,779	33,264,189	3,395,696	3,389,084
