

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,895,289	2,800,000	2,800,000	2,815,120
Travel	28,482	100,000	100,000	100,000
Contractual Services	153,846	200,000	200,000	200,000
Commodities	24,264	80,000	80,000	80,000
Capital Outlay - Equipment	0	5,000	5,000	5,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	23,585,819	32,420,000	35,740,022	32,420,000
Totals	25,687,700	35,605,500	38,925,522	35,620,620
<u>To Be Funded As Follows:</u>				
State Appropriations	5,717,940	6,099,742	6,834,796	6,107,302
Medicaid Waiver Program	19,969,760	29,505,758	32,090,726	29,513,318
Totals	25,687,700	35,605,500	38,925,522	35,620,620
<u>Summary Of Headcounts</u>				
Permanent Full-Time	38	38	38	34
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	38	38	38	34
<u>Summary Of Funding</u>				
General Funds	5,717,940	6,099,742	6,834,796	6,107,302
State Support Funds	0	0	0	0
Special Funds	19,969,760	29,505,758	32,090,726	29,513,318
Totals	25,687,700	35,605,500	38,925,522	35,620,620

Agency Description and Programs

The Office of Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established under Section 37-33-251, Mississippi Code of 1972, to provide direct services to individuals who have sustained traumatic brain injuries and spinal cord injuries. The Special funds generated by surcharges on traffic violations are deposited into the General Fund. The assessments are \$5.45 for each Moving Vehicle Violation and \$25.00 for each Implied Consent (Driving Under the Influence) Law Violation. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Office of Spinal Cord and Head Injury Program to be provided by the General Fund.

1. Spinal Cord and Head Injury Program

This program enables individuals severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Spinal Cord & Head Injury Program				
Total Funds	25,687,700	35,605,500	38,925,522	35,620,620