

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	36,443,734	38,878,231	41,614,030	38,835,396
Travel	468,659	1,018,241	978,480	966,228
Contractual Services	25,883,486	32,378,610	31,806,556	30,731,906
Commodities	3,067,262	3,224,524	3,550,300	3,179,777
Capital Outlay - Other Than Equipment	6,156	10,000	10,000	10,000
Capital Outlay - Equipment	1,967,321	1,665,920	2,183,719	1,752,012
Vehicles	0	40,000	0	0
Subsidies, Loans & Grants	8,125,712	10,622,445	9,812,607	9,784,473
Totals	75,962,330	87,837,971	89,955,692	85,259,792
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	69,615,031	73,437,021	73,757,096	73,757,096
State Appropriations	34,485,569	36,477,010	39,587,741	36,441,938
State Support Special Funds	830,742	830,742	830,742	830,742
Federal Funds	20,335,545	25,797,311	26,695,812	25,423,695
Other Special Funds	24,132,464	25,052,983	23,242,021	22,563,417
Less: Est Cash Available	-73,437,021	-73,757,096	-74,157,720	-73,757,096
Totals	75,962,330	87,837,971	89,955,692	85,259,792
General Fund Lapse	360,000	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	434	489	488	489
Part-Time	36			
Time-Limited Full-Time	0	2	2	2
Part-Time	3			
Totals	473	491	490	491
<u>Summary Of Funding</u>				
General Funds	34,485,569	36,477,010	39,587,741	36,441,938
State Support Funds	830,742	830,742	830,742	830,742
Special Funds	40,646,019	50,530,219	49,537,209	47,987,112
Totals	75,962,330	87,837,971	89,955,692	85,259,792

Agency Description and Programs

The IHL - Subsidiary Programs - Consolidated budget includes the 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 18 budget units listed above.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	25,984,797	28,010,465	30,668,333	28,084,539
2. Public Service				
Total Funds	4,271,999	5,578,665	5,745,266	5,593,510
3. Academic Support				
Total Funds	864,124	887,903	939,355	888,499
4. Instruction				
Total Funds	7,014,057	8,208,403	8,638,667	8,107,245
5. Public Service - Alcohol Safety				
Total Funds	1,816,761	1,856,286	1,856,286	1,859,310
6. Executive Office				
Total Funds	3,899,755	3,389,973	3,562,611	3,338,593
7. Finance & Administration				
Total Funds	11,986,166	14,866,870	14,991,657	13,745,910
8. Planning & Research				
Total Funds	1,093,463	1,120,389	1,193,666	1,119,460
9. Facilities				
Total Funds	2,225,459	4,354,102	3,257,038	4,114,369
10. Academic Affairs				
Total Funds	4,914,396	5,726,434	4,664,705	4,622,985
11. MARIS				
Total Funds	479,363	530,333	562,619	529,264
12. Volunteer Service				
Total Funds	3,741,241	6,096,881	6,096,881	6,066,967
13. Institutional Support				
Total Funds	2,409,283	1,341,862	1,401,862	1,336,849
14. Operation & Maintenance				
Total Funds	2,790,394	3,161,192	3,487,672	3,156,030
15. Research & Technology Transfer				
Total Funds	351,676	351,676	379,810	351,676
16. Regulatory & Other Tech Services				
Total Funds	2,034,621	2,262,275	2,408,893	2,250,802
17. Sponsored Research				
Total Funds	84,775	94,262	100,371	93,784