

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,526,606	3,070,000	3,070,000	3,085,446
Travel	62,076	100,000	100,000	100,000
Contractual Services	210,554	200,000	200,000	200,000
Commodities	26,144	300,000	300,000	300,000
Capital Outlay - Equipment	1,082	5,000	5,000	5,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	30,004,838	34,210,650	35,521,995	34,210,650
Totals	32,831,300	37,886,150	39,197,495	37,901,596
<u>To Be Funded As Follows:</u>				
State Appropriations	5,600,206	5,757,643	6,060,564	5,707,790
Traumatic Brain Injury Waiver Prg	27,231,094	32,128,507	33,136,931	32,193,806
Totals	32,831,300	37,886,150	39,197,495	37,901,596
<u>Summary Of Headcounts</u>				
Permanent	38	37	37	37
Time-Limited	0	0	0	0
Totals	38	37	37	37
<u>Summary Of Funding</u>				
General Funds	5,600,206	5,757,643	6,060,564	5,707,790
State Support Funds	0	0	0	0
Special Funds	27,231,094	32,128,507	33,136,931	32,193,806
Totals	32,831,300	37,886,150	39,197,495	37,901,596

Agency Description and Programs

The Office of Spinal Cord and Head Injury 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Spinal Cord & Head Injury Program				
Total Funds	32,831,300	37,886,150	39,197,495	37,901,596