

Jackson State Univ - Mississippi Urban Research Center 1400 J. R. Lynch St, Box 17250 - Jackson, MS 39217

Thomas K. Hudson, President

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	474,315	460,785	491,805		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	474,315	460,785	491,805	31,020	6.73%
2. Travel					
a. Travel & Subsistence (In-State)	800	12,000	12,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	800	12,000	12,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	4,000	4,000	4,000		
b. Communications, Transportation & Utilities	100	319	319		
c. Public Information	4,000	3,500	3,500		
d. Rents	2,000	2,000	2,000		
e. Repairs & Service					
f. Fees, Professional & Other Services		14,000	14,000		
g. Other Contractual Services	520	8,700	8,700		
h. Data Processing	319	446	446		
i. Other					
Total Contractual Services	10,939	32,965	32,965		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,572	10,566	10,566		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,000	2,000	6,882	4,882	244.10%
Total Commodities	17,572	12,566	17,448	4,882	38.85%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,485	3,500	3,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,485	3,500	3,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	506,111	521,816	557,718	35,902	6.88%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	506,111	521,816	557,718	35,902	6.88%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	506,111	521,816	557,718	35,902	6.88%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	6	6	6	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Cathy Huff
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 8/1/2022 3:10 PM

Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsums.edu

Phone Number: 601-979-2345

Title: Exec Director, Budget Office

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Mississippi Urban Research Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	474,315	100.00		460,785	100.00		491,805	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Salaries	474,315		93.72%	460,785		88.30%	491,805		88.18%
1. General _____ State Support Special (Specify) _____	800	100.00		12,000	100.00		12,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Travel	800		0.16%	12,000		2.30%	12,000		2.15%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Mississippi Urban Research Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	10,939	100.00		32,965	100.00		32,965	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Contractual	10,939		2.16%	32,965		6.32%	32,965		5.91%
1. General _____ State Support Special (Specify) _____	17,572	100.00		12,566	100.00		17,448	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Commodities	17,572		3.47%	12,566		2.41%	17,448		3.13%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Mississippi Urban Research Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	2,485	100.00		3,500	100.00		3,500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Capital Equipment	2,485		0.49%	3,500		0.67%	3,500		0.63%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Mississippi Urban Research Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Mississippi Urban Research Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	506,111	100.00		521,816	100.00		557,718	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15.									
16.									
17.									
18.									
TOTAL	506,111		100.00%	521,816		100.00%	557,718		100.00%

SPECIAL FUNDS DETAIL

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023 FY 2024			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
Name of Fund/Account					

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State Univ - Mississippi Urban Research Center (274-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	474,315				474,315
Travel	800				800
Contractual Services	10,939				10,939
Commodities	17,572				17,572
Other Than Equipment					
Equipment	2,485				2,485
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	506,111				506,111
No. of Positions (FTE)	6.00				6.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	460,785				460,785
Travel	12,000				12,000
Contractual Services	32,965				32,965
Commodities	12,566				12,566
Other Than Equipment					
Equipment	3,500				3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	521,816				521,816
No. of Positions (FTE)	6.00				6.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	31,020				31,020
Travel					
Contractual Services					
Commodities	4,882				4,882
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	35,902				35,902
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State Univ - Mississippi Urban Research Center (274-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	491,805				491,805
Travel	12,000				12,000
Contractual Services	32,965				32,965
Commodities	17,448				17,448
Other Than Equipment					
Equipment	3,500				3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	557,718				557,718
No. of Positions (FTE)	6.00				6.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	557,718				557,718
	Summary of All Programs	557,718				557,718

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State Univ - Mississippi Urban Research Center (274-00)

Research

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	474,315				474,315
Travel	800				800
Contractual Services	10,939				10,939
Commodities	17,572				17,572
Other Than Equipment					
Equipment	2,485				2,485
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	506,111				506,111
No. of Positions (FTE)	6.00				6.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	460,785				460,785
Travel	12,000				12,000
Contractual Services	32,965				32,965
Commodities	12,566				12,566
Other Than Equipment					
Equipment	3,500				3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	521,816				521,816
No. of Positions (FTE)	6.00				6.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	31,020				31,020
Travel					
Contractual Services					
Commodities	4,882				4,882
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	35,902				35,902
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State Univ - Mississippi Urban Research Center (274-00)

Research

Name of Agency

Program

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	491,805				491,805
Travel	12,000				12,000
Contractual Services	32,965				32,965
Commodities	17,448				17,448
Other Than Equipment					
Equipment	3,500				3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	557,718				557,718
No. of Positions (FTE)	6.00				6.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Jackson State Univ - Mississippi Urban Research Center

1 - Research

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	SREB	Operational Inflation Costs	Total Funding Change	FY 2024 Total Request
SALARIES	460,785			31,020		31,020	491,805
GENERAL	460,785			31,020		31,020	491,805
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL	12,000						12,000
GENERAL	12,000						12,000
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	32,965						32,965
GENERAL	32,965						32,965
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES	12,566				4,882	4,882	17,448
GENERAL	12,566				4,882	4,882	17,448
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	3,500						3,500
GENERAL	3,500						3,500
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	521,816			31,020	4,882	35,902	557,718
FUNDING							
GENERAL FUNDS	521,816			31,020	4,882	35,902	557,718
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	521,816			31,020	4,882	35,902	557,718
POSITIONS							
GENERAL FTE	6.00						6.00
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	6.00						6.00
PRIORITY LEVEL :							
				1	2		

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Jackson State Univ - Mississippi Urban Research Center

1 - Research

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) SREB:

Salary Level Progress

(E) Operational Inflation Costs:

Operational Inflation Costs

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Jackson State Univ - Mississippi Urban Research Center (274-00)

1 - Research

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of Documents Generated	25.00	25.00	25.00	25.00
2 People Served	11,000.00	11,000.00	11,000.00	11,000.00
3 External Funds	10.00	10.00	10.00	10.00
4 Number of Workshops/Conferences	35.00	35.00	35.00	35.00
5 Research Resources Development Investigation	10.00	10.00	10.00	10.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Workshops/Conferences	8.00	8.00	8.00	8.00
2 External Funding	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
3 People Served	90.00	90.00	90.00	90.00
4 Documents	18,000.00	18,000.00	18,000.00	18,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Increase research productivity	30.00	30.00	30.00	30.00
2 Increase funding mixes for research & community based activities	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
3 Increased constituent number/service satisfaction	11,000.00	11,000.00	11,000.00	11,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State Univ - Mississippi Urban Research Center (274-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	521,816	(15,654)	506,162	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	521,816	(15,654)	506,162	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	521,816	(15,654)	506,162	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	521,816	(15,654)	506,162	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2023:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Constitutional Amendment 213A of the Constitution of the State of Mississippi.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	4,000	4,000	4,000
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional All			
Total	4,000	4,000	4,000
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	100	319	319
5250 Cable TV			
5310 Electricity			
5320 Heat			
5330 Water			
5350 Garbage Disposal			
Total	100	319	319
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	4,000	3,500	3,500
Total	4,000	3,500	3,500
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	2,000	2,000	2,000
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5590 Other Rental			
Total	2,000	2,000	2,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5790 Other Professional Fees & Services		4,000	4,000
5871 Consultant Fee		10,000	10,000
Total		14,000	14,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds			
5820 Dues	400	2,500	2,500
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	120	1,200	1,200

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition		5,000	5,000
5880 Computer Software Maintenance			
5890 Other Contractual Services			
5895 Accreditation and Review			
Total	520	8,700	8,700

H. Information Technology (61800xxx-61890xxx)			
5220 Telephone - Basic Line			
5230 Telephone - Long Distance	319	446	446
5240 Telephone - Installation			
Total	319	446	446

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	10,939	32,965	32,965
----------------------------------------------------------------	---------------	---------------	---------------

Funding Summary:			
General Funds	10,939	32,965	32,965
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	10,939	32,965	32,965

**SCHEDULE C
COMMODITIES**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	8,442	3,000	3,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material	3,926	5,500	5,500
6140 Purchased Instructional Materials	204	2,066	2,066
Total	12,572	10,566	10,566
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Foods for Persons	5,000	2,000	6,882
6460 Seed and Paints			
6490 Other Supplies and Material			
Total	5,000	2,000	6,882
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	17,572	12,566	17,448
Funding Summary:			
General Funds	17,572	12,566	17,448
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	17,572	12,566	17,448

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Jackson State Univ - Mississippi Urban Research Center (274-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
------------------------------------------------------------------	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	2,485	3,500	3,500	1	3,500
Radio and Television Equipment						
Other Data Processing equipment						
Total		2,485		3,500		3,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,485		3,500		3,500
------------------------------------------------------------------	--	--------------	--	--------------	--	--------------

Funding Summary:						
General Funds		2,485		3,500		3,500
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		2,485		3,500		3,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
------------------------------------------------------------------	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
------------------------------------------------------------------	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Jackson State Univ - Mississippi Urban Research Center (274-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
----------------------------------------------------------------	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2024 BUDGET REQUEST

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

The budget is submitted to support continuing research, workshops, and conferences on issues of community concerns and needs. Funds are included to provide professional consultants that bring current, and emerging issues to the MURC programs.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
5871 Consultant Fee					
Consultant Fee/					
<i>Comp. Rate: 5000 per contract</i>	No		10,000	10,000	E&G
Total 5871 Consultant Fee			10,000	10,000	
5790 Other Professional Fees & Services					
Other Professional Fees & Services/Professional Training					
<i>Comp. Rate:</i>	No		4,000	4,000	E&G
Total 5790 Other Professional Fees & Services			4,000	4,000	
GRAND TOTAL			14,000	14,000	

VEHICLE PURCHASE DETAILS

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024

**VEHICLE POOL MEMBER LIST
2024 BUDGET REQUEST**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Research			
	SREB		
		Salaries	31,020
		Totals	<u>31,020</u>
		General Funds	31,020
Priority # 2			
Program # 1: Research			
	Operational Inflation Costs		
		Commodities	4,882
		Totals	<u>4,882</u>
		General Funds	4,882

CAPITAL LEASES

Jackson State Univ - Mississippi Urban Research Center (274-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-22	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2022			Estimated FY 2023			Requested FY 2024							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Jackson State Univ - Mississippi Urban Research Center (274-00)



Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(15,654)				(15,654)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(15,654)				(15,654)

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A
Salaries and Wages

Agency: Jackson State University - MURC

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	107,415	1.00	110,637	1.00	118,085
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	5.00	238,800	5.00	225,703	5.00	240,897
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	6.00	346,215	6.00	336,340	6.00	358,982
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	6.00	346,215	6.00	336,340	6.00	358,982

BOARD OF TRUSTEES OF STATE
INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: Jackson State University - MURC

	Actual Expenses FY Ending 30-Jun-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	60,241	58,523	62,463
3920 - FICA Matching	26,485	25,730	27,462
3930 - Workers' Compensation	4,501	4,372	4,667
3940 - Health Insurance Contribution	34,622	33,634	35,898
3950 - Group Life Insurance	866	841	897
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	1,385	1,344	1,436
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	128,100	124,445	132,823
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	128,100	124,445	132,823
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	474,315	460,785	491,805
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	474,315	460,785	491,805

Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University - MURC

Budget Year FY2022

State Support Sources Amount Received
 General Funds 506,111

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
Coronavirus State Fiscal Recovery Fund	
SSSF add'l 1	
SSSF add'l 2	
SSSF add'l 3	
SSSF add'l 4	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
<i>Federal Fund #1</i>		
<i>Federal Fund #2</i>		

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received

<i>Special Fund #1</i>	
<i>Special Fund #2</i>	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

<i>Tax, Fine or Fee #1</i>	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	

	Purpose

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	