

Jackson State Univ - University Stadium

1400 J. R. Lynch Street - 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	370,003	486,390	486,390		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>370,003</b>	<b>486,390</b>	<b>486,390</b>		
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	160,094	255,000	255,000		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	464,628	450,000	450,000		
g. Other Contractual Services	6,655	4,500	4,500		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>631,377</b>	<b>709,500</b>	<b>709,500</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	42,112	40,000	40,000		
b. Printing & Office Supplies & Materials	11,474	9,000	9,000		
c. Equipment, Repair Parts, Supplies & Accessories	11,498	16,000	16,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	15,795	25,500	25,500		
<b>Total Commodities</b>	<b>80,879</b>	<b>90,500</b>	<b>90,500</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	30,539	35,000	35,000		
<b>Total Equipment (Schedule D-2)</b>	<b>30,539</b>	<b>35,000</b>	<b>35,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,112,798</b>	<b>1,321,390</b>	<b>1,321,390</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Other	1,112,798	1,321,390	1,321,390		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,112,798</b>	<b>1,321,390</b>	<b>1,321,390</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	8	9	9	
	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 - University Stadium

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. Other	370,003	100.00		486,390	100.00		486,390	100.00	
16.									
17.									
18.									
<b>Total Salaries</b>	<b>370,003</b>		<b>33.25%</b>	<b>486,390</b>		<b>36.81%</b>	<b>486,390</b>		<b>36.81%</b>
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. Other									
16.									
17.									
18.									
<b>Total Travel</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

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. Other	631,377	100.00		709,500	100.00		709,500	100.00	
16.									
17.									
18.									
<b>Total Contractual</b>	<b>631,377</b>		<b>56.74%</b>	<b>709,500</b>		<b>53.69%</b>	<b>709,500</b>		<b>53.69%</b>
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. Other	80,879	100.00		90,500	100.00		90,500	100.00	
16.									
17.									
18.									
<b>Total Commodities</b>	<b>80,879</b>		<b>7.27%</b>	<b>90,500</b>		<b>6.85%</b>	<b>90,500</b>		<b>6.85%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

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. Other									
16.									
17.									
18.									
<b>Total Capital Other Than Equipment</b>									
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. Other	30,539	100.00		35,000	100.00		35,000	100.00	
16.									
17.									
18.									
<b>Total Capital Equipment</b>	<b>30,539</b>		<b>2.74%</b>	<b>35,000</b>		<b>2.65%</b>	<b>35,000</b>		<b>2.65%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

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. Other									
16.									
17.									
18.									
<b>Total Vehicles</b>									
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. Other									
16.									
17.									
18.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

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. Other									
16.									
17.									
18.									
<b>Total Subsidies</b>									
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. Other	1,112,798	100.00		1,321,390	100.00		1,321,390	100.00	
16.									
17.									
18.									
<b>TOTAL</b>	<b>1,112,798</b>		<b>100.00%</b>	<b>1,321,390</b>		<b>100.00%</b>	<b>1,321,390</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2022</b>	(2) <b>Estimated Revenues</b> <b>FY 2023</b>	(3) <b>Requested Revenues</b> <b>FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2022</b>	(2) <b>Estimated Revenues</b> <b>FY 2023</b>	(3) <b>Requested Revenues</b> <b>FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		1,112,798	1,321,390	1,321,390
<b>Other Special Fund TOTAL</b>		<b>1,112,798</b>	<b>1,321,390</b>	<b>1,321,390</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>1,112,798</b>	<b>1,321,390</b>	<b>1,321,390</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/22</b>	(2) <b>Balance</b> <b>as of 6/30/23</b>	(3) <b>Balance</b> <b>as of 6/30/24</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* 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 - University Stadium (263-05)

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Name of Agency

**OTHER SPECIAL FUNDS**

Annual Funding for University Stadium inclusive of UMMC annual contract for employee parking, event parking, venue rental, and concessions.

**TREASURY FUND / BANK**



**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - University Stadium (263-05)

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				370,003	370,003
Travel					
Contractual Services				631,377	631,377
Commodities				80,879	80,879
Other Than Equipment					
Equipment				30,539	30,539
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,112,798</b>	<b>1,112,798</b>
No. of Positions (FTE)				7.60	7.60

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				486,390	486,390
Travel					
Contractual Services				709,500	709,500
Commodities				90,500	90,500
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,321,390</b>	<b>1,321,390</b>
No. of Positions (FTE)				8.50	8.50

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
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 - University Stadium (263-05)

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				486,390	486,390
Travel					
Contractual Services				709,500	709,500
Commodities				90,500	90,500
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,321,390</b>	<b>1,321,390</b>
No. of Positions (FTE)				8.50	8.50

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 - University Stadium (263-05)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				1,321,390	1,321,390
	Summary of All Programs				1,321,390	1,321,390

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1  
Student Services

Jackson State Univ - University Stadium (263-05)

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				370,003	370,003
Travel					
Contractual Services				631,377	631,377
Commodities				80,879	80,879
Other Than Equipment					
Equipment				30,539	30,539
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,112,798</b>	<b>1,112,798</b>
No. of Positions (FTE)				7.60	7.60

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				486,390	486,390
Travel					
Contractual Services				709,500	709,500
Commodities				90,500	90,500
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,321,390</b>	<b>1,321,390</b>
No. of Positions (FTE)				8.50	8.50

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
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  
Student Services

Jackson State Univ - University Stadium (263-05)

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				486,390	486,390
Travel					
Contractual Services				709,500	709,500
Commodities				90,500	90,500
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,321,390</b>	<b>1,321,390</b>
No. of Positions (FTE)				8.50	8.50

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 - University Stadium

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
<b>SALARIES</b>	486,390				486,390			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	486,390				486,390			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	709,500				709,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	709,500				709,500			
<b>COMMODITIES</b>	90,500				90,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	90,500				90,500			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	35,000				35,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,000				35,000			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,321,390				1,321,390			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,321,390				1,321,390			
<b>TOTAL</b>	1,321,390				1,321,390			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.50				8.50			
<b>TOTAL</b>	8.50				8.50			

**PRIORITY LEVEL :**

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**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 - University Stadium

1 - Student Services

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Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**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.*



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Jackson State Univ - University Stadium (263-05)

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

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	1,321,390		1,321,390	
<b>TOTAL</b>	<b>1,321,390</b>		<b>1,321,390</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,321,390		1,321,390	
<b>TOTAL</b>	<b>1,321,390</b>		<b>1,321,390</b>	

**MEMBERS**

Jackson State Univ - University Stadium (263-05)  
Name of Agency

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

B. Estimated number of meetings FY 2023:

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State Univ - University Stadium (263-05)

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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<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental			
5220 Telephone - Basic Line			
5230 Telephone - Long Distance			
5240 Telephone - Installation			
5250 Cable TV	434	1,000	1,000
5310 Electricity	114,603	150,000	150,000
5320 Heat	8,306	10,000	10,000
5330 Water	17,556	40,000	40,000
5340 Sewage	14,607	50,000	50,000
5350 Garbage Disposal	4,588	4,000	4,000
<b>Total</b>	<b>160,094</b>	<b>255,000</b>	<b>255,000</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5790 Other Professional Fees & Services	464,628	450,000	450,000
<b>Total</b>	<b>464,628</b>	<b>450,000</b>	<b>450,000</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues			
5830 Laundry, Dry Cleaning & Towel Service	6,205	4,000	4,000
5840 Subscriptions			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition			
5880 Computer Software Maintenance	450	500	500
5890 Other Contractual Services			
5895 Accreditation and Review			
<b>Total</b>	<b>6,655</b>	<b>4,500</b>	<b>4,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>631,377</b>	<b>709,500</b>	<b>709,500</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	631,377	709,500	709,500

**SCHEDULE B  
 CONTRACTUAL SERVICES**

Jackson State Univ - University Stadium (263-05)  
 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>Total Funds</b>	<b>631,377</b>	<b>709,500</b>	<b>709,500</b>

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - University Stadium (263-05)

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>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies			
6030 Paint and Perservative	23,917	20,000	20,000
6040 Hardware, Plumbng, and Electrical Supplies	55	1,000	1,000
6050 Custodial Supplies and Cleaning Agents	14,845	15,000	15,000
6090 Other Maintenance Supplies	3,295	4,000	4,000
<b>Total</b>	<b>42,112</b>	<b>40,000</b>	<b>40,000</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	6,222	6,000	6,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material	5,252	3,000	3,000
6140 Purchased Instructional Materials			
<b>Total</b>	<b>11,474</b>	<b>9,000</b>	<b>9,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline	7,125	9,000	9,000
6230 Tires and Tubes		1,000	1,000
6250 Shop Supplies	1,420	2,000	2,000
6290 Other Equipment Repair Parts and Supplies	2,953	4,000	4,000
<b>Total</b>	<b>11,498</b>	<b>16,000</b>	<b>16,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Foods for Persons	5,254	7,000	7,000
6460 Seed and Paints	4,925	5,000	5,000
6470 Fertilizer and Chemical	5,616	13,500	13,500
6490 Other Supplies and Material			
<b>Total</b>	<b>15,795</b>	<b>25,500</b>	<b>25,500</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>80,879</b>	<b>90,500</b>	<b>90,500</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - University Stadium (263-05)

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
Federal Funds			
Other Special Funds	80,879	90,500	90,500
<b>Total Funds</b>	<b>80,879</b>	<b>90,500</b>	<b>90,500</b>

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

Jackson State Univ - University Stadium (263-05)

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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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Jackson State Univ - University Stadium (263-05)

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

<b>F. Other Equipment (63200xxx)</b>						
Other	1	30,539	1	35,000	1	35,000
<b>Total</b>		<b>30,539</b>		<b>35,000</b>		<b>35,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>30,539</b>		<b>35,000</b>		<b>35,000</b>
--	--	---------------	--	---------------	--	---------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	30,539	35,000	35,000
<b>Total Funds</b>	<b>30,539</b>	<b>35,000</b>	<b>35,000</b>



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

Jackson State Univ - University Stadium (263-05)

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

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

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State Univ - University Stadium (263-05)  
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

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

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Jackson State Univ - University Stadium (263-05)

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

<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2024 BUDGET REQUEST**

Jackson State Univ - University Stadium (263-05)

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Name of Agency

Annual Funding for University Stadium

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

Jackson State Univ - University Stadium (263-05)

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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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State Univ - University Stadium (263-05)

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
5790 Other Professional Fees & Services					
XXX New/					
<i>Comp. Rate:</i>					
		464,628	450,000	450,000	
<b>Total 5790 Other Professional Fees &amp; Services</b>		<b>464,628</b>	<b>450,000</b>	<b>450,000</b>	
<b>GRAND TOTAL</b>		<b>464,628</b>	<b>450,000</b>	<b>450,000</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State Univ - University Stadium (263-05)

Name of Agency

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

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

Jackson State Univ - University Stadium (263-05)

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 - University Stadium (263-05)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2024**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**CAPITAL LEASES**

Jackson State Univ - University Stadium (263-05)

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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 - University Stadium (263-05)



Name of Agency

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

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

Schedule A  
Salaries and Wages

Agency: Jackson State University - University Stadium

	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
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
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	2.00	122,633	2.00	125,000	2.00	125,000
1400 - Clerical and Secretarial	1.00	45,000	1.00	45,000	1.00	45,000
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	3.00	67,685	3.00	97,686	3.00	97,686
1700 - Services/Maintenance	1.60	35,000	2.50	78,000	2.50	78,000
1800 - Students	<u>0.00</u>	<u>9,200</u>	<u>0.00</u>	<u>12,800</u>	<u>0.00</u>	<u>12,800</u>
TOTAL	7.60	279,518	8.50	358,486	8.50	358,486
<b>NEW POSITIONS REQUIRED FOR FY 2010:</b>					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	0.00	0				
TOTAL	0.00	0				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>					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	0					
TOTAL	0					
<b>GRAND TOTAL Salaries and Wages</b>	7.60	279,518	8.50	358,486	8.50	358,486

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

Schedule A-1  
Fringe Benefits

Agency: Jackson State University - University Stadium

	Actual Expenses FY Ending 30-Jun-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	42,552	60,149	60,149
3920 - FICA Matching	18,708	26,445	26,445
3930 - Workers' Compensation	3,179	4,494	4,494
3940 - Health Insurance Contribution	24,456	34,569	34,569
3950 - Group Life Insurance	612	864	864
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	977	1,383	1,383
3980 - Remission of Fees	0	0	0
TOTAL Fringe Benefits for Continuing Employees	90,485	127,904	127,904
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:</b>			
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			0
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>			
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			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	90,485	127,904	127,904
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	370,003	486,390	486,390
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	370,003	486,390	486,390