

Jackson State Univ - University Stadium

1400 J. R. Lynch Street

Thomas K. Hudson, Acting President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	380,830	403,109	403,109		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>380,830</b>	<b>403,109</b>	<b>403,109</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 SERVICES (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	174,951	219,100	219,100		
c. Public Information					
d. Rents					
e. Repairs & Service	2,320	7,000	7,000		
f. Fees, Professional & Other Services	464,815	450,000	450,000		
g. Other Contractual Services	4,316	4,300	4,300		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>646,402</b>	<b>680,400</b>	<b>680,400</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	59,806	47,000	47,000		
b. Printing & Office Supplies & Materials	8,175	10,000	10,000		
c. Equipment, Repair Parts, Supplies & Accessories	12,042	18,500	18,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	14,266	24,000	24,000		
<b>Total Commodities</b>	<b>94,289</b>	<b>99,500</b>	<b>99,500</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	42,811	45,085	45,085		
<b>Total Equipment (Schedule D-2)</b>	<b>42,811</b>	<b>45,085</b>	<b>45,085</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>1,164,332</b>	<b>1,228,094</b>	<b>1,228,094</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	1,164,332	1,228,094	1,228,094		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,164,332</b>	<b>1,228,094</b>	<b>1,228,094</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	8	8	8		
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: 8/18/2020 7:19 AM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	380,830	100.00		403,109	100.00		403,109	100.00	
24.									
25.									
26.									
<b>Total Salaries</b>	<b>380,830</b>		<b>32.71%</b>	<b>403,109</b>		<b>32.82%</b>	<b>403,109</b>		<b>32.82%</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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24.									
25.									
26.									
<b>Total Travel</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	646,402	100.00		680,400	100.00		680,400	100.00	
24.									
25.									
26.									
<b>Total Contractual</b>	<b>646,402</b>		<b>55.52%</b>	<b>680,400</b>		<b>55.40%</b>	<b>680,400</b>		<b>55.40%</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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	94,289	100.00		99,500	100.00		99,500	100.00	
24.									
25.									
26.									
<b>Total Commodities</b>	<b>94,289</b>		<b>8.10%</b>	<b>99,500</b>		<b>8.10%</b>	<b>99,500</b>		<b>8.10%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24.									
25.									
26.									
<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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	42,811	100.00		45,085	100.00		45,085	100.00	
24.									
25.									
26.									
<b>Total Capital Equipment</b>	<b>42,811</b>		<b>3.68%</b>	<b>45,085</b>		<b>3.67%</b>	<b>45,085</b>		<b>3.67%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24.									
25.									
26.									
<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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24.									
25.									
26.									
<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 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24.									
25.									
26.									
<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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	1,164,332	100.00		1,228,094	100.00		1,228,094	100.00	
24.									
25.									
26.									
<b>TOTAL</b>	<b>1,164,332</b>		<b>100.00%</b>	<b>1,228,094</b>		<b>100.00%</b>	<b>1,228,094</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>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2021 FY 2022</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		1,164,332	1,228,094	1,228,094
<b>Other Special Fund TOTAL</b>		<b>1,164,332</b>	<b>1,228,094</b>	<b>1,228,094</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>1,164,332</b>	<b>1,228,094</b>	<b>1,228,094</b>
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**SPECIAL FUNDS DETAIL**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>  <b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/20</b>	<b>(2) Balance as of 6/30/21</b>	<b>(3) Balance as of 6/30/22</b>
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\* 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**

Operating Budget

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - University Stadium (263-05)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				380,830	380,830
Travel					
Contractual Services				646,402	646,402
Commodities				94,289	94,289
Other Than Equipment					
Equipment				42,811	42,811
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,164,332</b>	<b>1,164,332</b>
No. of Positions (FTE)				7.75	7.75

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				403,109	403,109
Travel					
Contractual Services				680,400	680,400
Commodities				99,500	99,500
Other Than Equipment					
Equipment				45,085	45,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,094</b>	<b>1,228,094</b>
No. of Positions (FTE)				7.75	7.75

	FY 2022 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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - University Stadium (263-05)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				403,109	403,109
Travel					
Contractual Services				680,400	680,400
Commodities				99,500	99,500
Other Than Equipment					
Equipment				45,085	45,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,094</b>	<b>1,228,094</b>
No. of Positions (FTE)				7.75	7.75

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				1,228,094	1,228,094
	Summary of All Programs				1,228,094	1,228,094

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State Univ - University Stadium (263-05)

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				380,830	380,830
Travel					
Contractual Services				646,402	646,402
Commodities				94,289	94,289
Other Than Equipment					
Equipment				42,811	42,811
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,164,332</b>	<b>1,164,332</b>
No. of Positions (FTE)				7.75	7.75

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				403,109	403,109
Travel					
Contractual Services				680,400	680,400
Commodities				99,500	99,500
Other Than Equipment					
Equipment				45,085	45,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,094</b>	<b>1,228,094</b>
No. of Positions (FTE)				7.75	7.75

	FY 2022 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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State Univ - University Stadium (263-05)

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				403,109	403,109
Travel					
Contractual Services				680,400	680,400
Commodities				99,500	99,500
Other Than Equipment					
Equipment				45,085	45,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,094</b>	<b>1,228,094</b>
No. of Positions (FTE)				7.75	7.75

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	403,109				403,109			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	403,109				403,109			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	680,400				680,400			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	680,400				680,400			
<b>COMMODITIES</b>	99,500				99,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	99,500				99,500			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	45,085				45,085			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	45,085				45,085			
<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>	1,228,094				1,228,094			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,228,094				1,228,094			
<b>TOTAL</b>	1,228,094				1,228,094			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.75				7.75			
<b>TOTAL</b>	7.75				7.75			

**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

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

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

Jackson State Univ - University Stadium (263-05)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	1,228,094		1,228,094	
<b>TOTAL</b>	<b>1,228,094</b>		<b>1,228,094</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,228,094		1,228,094	
<b>TOTAL</b>	<b>1,228,094</b>		<b>1,228,094</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 2021:

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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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	570	600	600
5310 Electricity	123,557	130,000	130,000
5320 Heat	5,807	10,000	10,000
5330 Water	20,674	40,000	40,000
5340 Sewage	20,946	35,000	35,000
5350 Garbage Disposal	3,397	3,500	3,500
<b>Total</b>	<b>174,951</b>	<b>219,100</b>	<b>219,100</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	2,320	7,000	7,000
5630 Repair and Services - Equipment			
5660 Maintenance Contracts			
<b>Total</b>	<b>2,320</b>	<b>7,000</b>	<b>7,000</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5780 Other Professional Fees & Services	464,815	450,000	450,000
<b>Total</b>	<b>464,815</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	3,866	3,800	3,800
5840 Subscriptions			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition			
5880 Computer Software Maintenance	450	500	500
5890 Other Contractual Services			

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
5895 Accreditation and Review			
<b>Total</b>	<b>4,316</b>	<b>4,300</b>	<b>4,300</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>646,402</b>	<b>680,400</b>	<b>680,400</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	646,402	680,400	680,400
<b>Total Funds</b>	<b>646,402</b>	<b>680,400</b>	<b>680,400</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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies	276		
6030 Paint and Perservative	25,413	20,000	20,000
6040 Hardware, Plumbng, and Electrical Supplies	1,366	4,000	4,000
6050 Custodial Supplies and Cleaning Agents	15,483	20,000	20,000
6090 Other Maintenance Supplies	17,268	3,000	3,000
<b>Total</b>	<b>59,806</b>	<b>47,000</b>	<b>47,000</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	4,752	7,000	7,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material	3,423	3,000	3,000
6140 Purchased Instructional Materials			
<b>Total</b>	<b>8,175</b>	<b>10,000</b>	<b>10,000</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline	4,168	7,500	7,500
6230 Tires and Tubes		3,000	3,000
6250 Shop Supplies	2,261	3,000	3,000
6290 Other Equipment Repair Parts and Supplies	5,613	5,000	5,000
<b>Total</b>	<b>12,042</b>	<b>18,500</b>	<b>18,500</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	5,620	7,000	7,000
6460 Seed and Paints	3,180	4,500	4,500
6470 Fertilizer and Chemical	5,466	12,500	12,500
6490 Other Supplies and Material			
<b>Total</b>	<b>14,266</b>	<b>24,000</b>	<b>24,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>94,289</b>	<b>99,500</b>	<b>99,500</b>
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<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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
Federal Funds			
Other Special Funds	94,289	99,500	99,500
<b>Total Funds</b>	<b>94,289</b>	<b>99,500</b>	<b>99,500</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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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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, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200xxx)</b>						
Other Equipment	1	42,811	1	45,085	1	45,085
<b>Total</b>		<b>42,811</b>		<b>45,085</b>		<b>45,085</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>42,811</b>		<b>45,085</b>		<b>45,085</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	42,811	45,085	45,085
<b>Total Funds</b>	<b>42,811</b>	<b>45,085</b>	<b>45,085</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, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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>							
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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-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State Univ - University Stadium (263-05)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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>							
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<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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>Grand Total</b> <i>(Enter on Line 1-E 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>			

**NARRATIVE**  
**2022 BUDGET REQUEST**

Jackson State Univ - University Stadium (263-05)

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Name of Agency

Operating Budget

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
5780 Other Professional Fees & Services					
5790/Other Professional Fees & Services					
<i>Comp. Rate:</i>		464,815	450,000	450,000	
<b>Total 5780 Other Professional Fees &amp; Services</b>		<b>464,815</b>	<b>450,000</b>	<b>450,000</b>	
<b>GRAND TOTAL</b>		<b>464,815</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>FY2022 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**



**VEHICLE INVENTORY  
AS OF JUNE 30, 2020**

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST  
2022 BUDGET REQUEST**

Jackson State Univ - University Stadium (263-05)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

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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**Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>Major Object</b>	<b>FY2021 General Fund Reduction</b>	<b>EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2021 FEDERAL FUNDS</b>	<b>EFFECT ON FY2021 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>					