

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,419,869	2,902,362	2,902,362	2,687,455
Travel	15,812	10,326	10,326	10,326
Contractual Services	3,011,673	4,681,610	4,681,610	4,681,610
Commodities	92,145	77,199	77,199	77,199
Capital Outlay - Equipment	28,427	56,517	56,517	56,517
Subsidies, Loans & Grants	0	1,495,273	1,495,273	1,495,273
Totals	5,567,926	9,223,287	9,223,287	9,008,380
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,817,411	9,416,132	6,439,144	6,439,144
State Appropriations	4,194,649	4,274,301	4,274,301	4,059,394
Support Services	91,285	91,285	91,285	91,285
Fingerprint Processing	1,880,713	1,880,713	1,880,713	1,880,713
Less: Est Cash Available	-9,416,132	-6,439,144	-3,462,156	-3,462,156
Totals	5,567,926	9,223,287	9,223,287	9,008,380
<u>Summary Of Positions</u>				
Permanent Full-Time	60	60	60	38
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
Totals	61	61	61	38
<u>Summary Of Funding</u>				
General Funds	4,194,649	4,274,301	4,274,301	4,059,394
State Support Funds	0	0	0	0
Special Funds	1,373,277	4,948,986	4,948,986	4,948,986
Totals	5,567,926	9,223,287	9,223,287	9,008,380

Agency Description and Programs

The Office of Support Services provides all executive and/or administrative support to the Office of Mississippi Highway Safety Patrol, Office of Law Enforcement Officers' Training Academy, Office of Forensics Laboratories, Mississippi Polygraph Board, Crime Stoppers Fund, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, and Office of Public Safety Planning.

1. Support Services

This program provides administrative support to all divisions including the functions of Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the Department of Public Safety.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	5,567,926	9,223,287	9,223,287	9,008,380