

DPS - Support Services 1900 E. Woodrow Wilson, Jackson, MS

Stephen Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	4,159,645	4,031,301	4,817,243		
a. Additional Compensation			827,528		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	4,159,645	4,031,301	5,644,771	1,613,470	40.02%
2. Travel					
a. Travel & Subsistence (In-State)	7,151	7,234	7,234		
b. Travel & Subsistence (Out-of-State)	18,681	18,899	18,899		
c. Travel & Subsistence (Out-of-Country)	5,799	5,867	5,867		
Total Travel	31,631	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,523	6,915	9,523	2,608	37.71%
b. Communications, Transportation & Utilities	716,637	520,367	716,637	196,270	37.71%
c. Public Information	742	539	742	203	37.66%
d. Rents	77,302	56,130	77,302	21,172	37.71%
e. Repairs & Service	99,170	72,010	99,170	27,160	37.71%
f. Fees, Professional & Other Services	2,091,683	1,517,515	2,091,683	574,168	37.83%
g. Other Contractual Services	22,098	16,046	22,098	6,052	37.71%
h. Data Processing	743,930	540,179	743,930	203,751	37.71%
i. Other	29,820	21,653	29,820	8,167	37.71%
Total Contractual Services	3,790,905	2,751,354	3,790,905	1,039,551	37.78%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	55	51	55	4	7.84%
b. Printing & Office Supplies & Materials	81,123	75,714	81,123	5,409	7.14%
c. Equipment, Repair Parts, Supplies & Accessories	92,473	86,310	92,473	6,163	7.14%
d. Professional & Scientific Supplies & Materials	2,141	1,997	2,141	144	7.21%
e. Other Supplies & Materials	113,494	105,928	113,494	7,566	7.14%
Total Commodities	289,286	270,000	289,286	19,286	7.14%
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	2,522				
d. IS Equipment (Data Processing & Telecommunications)	41,250	47,000	49,718	2,718	5.78%
e. Equipment - Lease Purchase					
f. Other Equipment	5,946				
Total Equipment (Schedule D-2)	49,718	47,000	49,718	2,718	5.78%
3. Vehicles (Schedule D-3)			25,000	25,000	
4. Wireless Comm. Devices (Schedule D-4)	611	1,000	611	(389)	(38.90%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,022,000	1,022,000	1,022,000		
TOTAL EXPENDITURES	9,343,796	8,154,655	10,854,291	2,699,636	33.10%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,033,769	3,396,226	2,866,018	(530,208)	(15.61%)
General Fund Appropriation (Enter General Fund Lapse Below)	4,089,107	4,007,301	5,599,495	1,592,194	39.73%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Fingerprint Processing	3,136,148	3,136,148	3,136,148		
Administrative Operations	234,907	234,907	234,907		
Death Benefits	246,091	246,091	246,091		
Less: Estimated Cash Available Next Fiscal Period	(3,396,226)	(2,866,018)	(1,228,368)	(1,637,650)	(57.14%)
TOTAL FUNDS (equals Total Expenditures above)	9,343,796	8,154,655	10,854,291	2,699,636	33.10%
GENERAL FUND LAPSE	215,216				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	89	76	92	16	21.05%
b.) Full T-L	2	1	1		
c.) Part Perm.					
d.) Part T-L	1				
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission

Budget Officer: Mark Valentine / mvalentine@mdps.state.ms.us

Phone Number: 601-987-1452

Submitted by: Stephen Simpson
 Name

Title: Commissioner

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,021,559	72.63%		2,928,330	72.63%		4,506,685	79.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	189,796	4.56%		183,940	4.56%		189,796	3.36%	
10. Administrative Operations	948,290	22.79%		919,031	22.79%		948,290	16.79%	
11. Death Benefits									
12.									
Total Salaries	4,159,645		44.51%	4,031,301		49.43%	5,644,771		52.00%
1. General _____ State Support Special (Specify) _____	22,377	70.74%		22,639	70.74%		22,639	70.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	2,431	7.68%		2,459	7.68%		2,459	7.68%	
10. Administrative Operations	6,823	21.57%		6,902	21.56%		6,902	21.56%	
11. Death Benefits									
12.									
Total Travel	31,631		0.33%	32,000		0.39%	32,000		0.29%
1. General _____ State Support Special (Specify) _____	940,494	24.80%		982,553	35.71%		940,494	24.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	1,894,938	49.98%		1,075,008	39.07%		1,894,938	49.98%	
10. Administrative Operations	955,473	25.20%		693,793	25.21%		955,473	25.20%	
11. Death Benefits									
12.									
Total Contractual	3,790,905		40.57%	2,751,354		33.73%	3,790,905		34.92%
1. General _____ State Support Special (Specify) _____	97,974	33.86%		67,443	24.97%		97,974	33.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	13,155	4.54%		12,277	4.54%		13,155	4.54%	
10. Administrative Operations	178,157	61.58%		190,280	70.47%		178,157	61.58%	
11. Death Benefits									
12.									
Total Commodities	289,286		3.09%	270,000		3.31%	289,286		2.66%

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations									
11. Death Benefits									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	6,703	13.48%		6,336	13.48%		6,703	13.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	23,193	46.64%		21,925	46.64%		23,193	46.64%	
10. Administrative Operations	19,822	39.86%		18,739	39.87%		19,822	39.86%	
11. Death Benefits									
12.									
Total Equipment	49,718		0.53%	47,000		0.57%	49,718		0.45%
1. General _____ State Support Special (Specify) _____							25,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations									
11. Death Benefits									
12.									
Total Vehicles							25,000		0.23%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing									
10. Administrative Operations	611	100.00%		1,000	100.00%		611	100.00%	
11. Death Benefits									
12.									
Total Wireless Comm. Devices	611		0.00%	1,000		0.01%	611		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Support Services

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	631,000	61.74%		631,000	61.74%		631,000	61.74%	
10. Administrative Operations	1,000	0.09%		1,000	0.09%		1,000	0.09%	
11. Death Benefits	390,000	38.16%		390,000	38.16%		390,000	38.16%	
12.									
Total Subsidies, Loans & Grants	1,022,000		10.93%	1,022,000		12.53%	1,022,000		9.41%
1. General _____ State Support Special (Specify) _____	4,089,107	43.76%		4,007,301	49.14%		5,599,495	51.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Fingerprint Processing	2,754,513	29.47%		1,926,609	23.62%		2,754,541	25.37%	
10. Administrative Operations	2,110,176	22.58%		1,830,745	22.45%		2,110,255	19.44%	
11. Death Benefits	390,000	4.17%		390,000	4.78%		390,000	3.59%	
12.									
TOTAL	9,343,796		100.00%	8,154,655		100.00%	10,854,291		100.00%

SPECIAL FUNDS DETAIL

DPS - Support Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,033,769	3,396,226	2,866,018
Fingerprint Processing (371H)	FBI Fingerprint Fees	3,136,148	3,136,148	3,136,148
Administrative Operations (3715)	Misc Administrative Fees	234,907	234,907	234,907
Death Benefits (371G)	Fee Transfers from ST 3086 & Donations	246,091	246,091	246,091
Section B TOTAL		8,650,915	7,013,372	6,483,164

Section S + A + B TOTAL		8,650,915	7,013,372	6,483,164
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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**

DPS - Support Services

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

3715 fund supports purchases for Support Services for the Agency. Revenue is generated from fees for the use of MS InformationSystems.

371G Fund supports the payment of \$65,000 in death benefits to survivors of law enforcement officers and fire fighters. Revenue is generated from a \$.50 assessment of any violation of Title 63.

371H Fund supports payment of associated costs from the Federal Bureau of Investigation for services rendered. Revenue is generated from fees collected for fingerprint processing.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,021,559			1,138,086	4,159,645
Travel	22,377			9,254	31,631
Contractual Services	940,494			2,850,411	3,790,905
Commodities	97,974			191,312	289,286
Other Than Equipment					
Equipment	6,703			43,015	49,718
Vehicles					
Wireless Comm. Devs.				611	611
Subsidies, Loans & Grants				1,022,000	1,022,000
Total	4,089,107			5,254,689	9,343,796
No. of Positions (FTE)	72.00			20.00	92.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,928,330			1,102,971	4,031,301
Travel	22,639			9,361	32,000
Contractual Services	982,553			1,768,801	2,751,354
Commodities	67,443			202,557	270,000
Other Than Equipment					
Equipment	6,336			40,664	47,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,022,000	1,022,000
Total	4,007,301			4,147,354	8,154,655
No. of Positions (FTE)	57.00			20.00	77.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,578,355			35,115	1,613,470
Travel					
Contractual Services	(42,059)			1,081,610	1,039,551
Commodities	30,531			(11,245)	19,286
Other Than Equipment					
Equipment	367			2,351	2,718
Vehicles	25,000				25,000
Wireless Comm. Devs.				(389)	(389)
Subsidies, Loans & Grants					
Total	1,592,194			1,107,442	2,699,636
No. of Positions (FTE)	16.00				16.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,506,685			1,138,086	5,644,771
Travel	22,639			9,361	32,000
Contractual Services	940,494			2,850,411	3,790,905
Commodities	97,974			191,312	289,286
Other Than Equipment					
Equipment	6,703			43,015	49,718
Vehicles	25,000				25,000
Wireless Comm. Devs.				611	611
Subsidies, Loans & Grants				1,022,000	1,022,000
Total	5,599,495			5,254,796	10,854,291
No. of Positions (FTE)	73.00			20.00	93.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS - Support Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. SUPPORT SERVICES	5,599,495			5,254,796	10,854,291
SUMMARY OF ALL PROGRAMS	5,599,495			5,254,796	10,854,291

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,021,559			1,138,086	4,159,645
Travel	22,377			9,254	31,631
Contractual Services	940,494			2,850,411	3,790,905
Commodities	97,974			191,312	289,286
Other Than Equipment					
Equipment	6,703			43,015	49,718
Vehicles					
Wireless Comm. Devs.				611	611
Subsidies, Loans & Grants				1,022,000	1,022,000
Total	4,089,107			5,254,689	9,343,796
No. of Positions (FTE)	72.00			20.00	92.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,928,330			1,102,971	4,031,301
Travel	22,639			9,361	32,000
Contractual Services	982,553			1,768,801	2,751,354
Commodities	67,443			202,557	270,000
Other Than Equipment					
Equipment	6,336			40,664	47,000
Vehicles					
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				1,022,000	1,022,000
Total	4,007,301			4,147,354	8,154,655
No. of Positions (FTE)	57.00			20.00	77.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,578,355			35,115	1,613,470
Travel					
Contractual Services	(42,059)			1,081,610	1,039,551
Commodities	30,531			(11,245)	19,286
Other Than Equipment					
Equipment	367			2,351	2,718
Vehicles	25,000				25,000
Wireless Comm. Devs.				(389)	(389)
Subsidies, Loans & Grants					
Total	1,592,194			1,107,442	2,699,636
No. of Positions (FTE)	16.00				16.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Support Services

Program No. 1 of 1 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,506,685		1,138,086	5,644,771
Travel	22,639		9,361	32,000
Contractual Services	940,494		2,850,411	3,790,905
Commodities	97,974		191,312	289,286
Other Than Equipment				
Equipment	6,703		43,015	49,718
Vehicles	25,000			25,000
Wireless Comm. Devs.			611	611
Subsidies, Loans & Grants			1,022,000	1,022,000
Total	5,599,495		5,254,796	10,854,291
No. of Positions (FTE)	73.00		20.00	93.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	4,031,301			1,613,470	1,613,470	5,644,771		
GENERAL	2,928,330			1,578,355	1,578,355	4,506,685		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,102,971			35,115	35,115	1,138,086		
TRAVEL	32,000					32,000		
GENERAL	22,639					22,639		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,361					9,361		
CONTRACTUAL	2,751,354			1,039,551	1,039,551	3,790,905		
GENERAL	982,553			(42,059)	(42,059)	940,494		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,768,801			1,081,610	1,081,610	2,850,411		
COMMODITIES	270,000			19,286	19,286	289,286		
GENERAL	67,443			30,531	30,531	97,974		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	202,557			(11,245)	(11,245)	191,312		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	47,000			2,718	2,718	49,718		
GENERAL	6,336			367	367	6,703		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,664			2,351	2,351	43,015		
VEHICLES				25,000	25,000	25,000		
GENERAL				25,000	25,000	25,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	1,000			(389)	(389)	611		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000			(389)	(389)	611		
SUBSIDIES	1,022,000					1,022,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,022,000					1,022,000		
TOTAL	8,154,655			2,699,636	2,699,636	10,854,291		

FUNDING:								
GENERAL FUNDS	4,007,301			1,592,194	1,592,194	5,599,495		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,147,354			1,107,442	1,107,442	5,254,796		
TOTAL	8,154,655			2,699,636	2,699,636	10,854,291		

POSITIONS:								
GENERAL FTE	57.00			16.00	16.00	73.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	20.00					20.00		
TOTAL FTE	77.00			16.00	16.00	93.00		

PRIORITY LEVEL:								

PROGRAM NARRATIVE

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

DPS - Support Services1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Division of Support Services assists and advises other divisions within the Agency on how to operate in an efficient cost effective way by ensuring that the Agency is in compliance with Federal and State regulations regarding capital, fixed, and personnel assets.

II. Program Objective:

The Division of Support Services provides executive and/or administrative support to the Division of Mississippi Highway Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of Medical Examiner, Bureau of Narcotics, Office of Homeland Security, Division of Public Safety Planning, Office of Law Enforcement Standards and Training, Emergency Telecommunications, Crime Stoppers Fund, Council on Aging and Mississippi Polygraph Board. Additionally, the Division of Support Services is responsible for providing Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PROGRAM CONTINUATION:**

The increase/decrease in this unit is necessary to continue to support operations.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DPS - Support Services

1 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Training of Switch/Repository Classes (Number of)	5.00	4.00	6.00
2 Audit of User Agencies (Number of)	98.00	57.00	60.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Administrative Cost of Training	49,300.00	49,300.00	49,300.00
2 Administrative Cost of Auditing	34,327.00	34,327.00	34,327.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Decrease Erroneous Records	0.10	0.20	0.50
2 Decrease Erroneous Records	0.10	0.20	0.50

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Support Services

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) SUPPORT SERVICES				
GENERAL	4,007,301	(120,219)	3,887,082	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,147,354		4,147,354	
TOTAL	8,154,655	(120,219)	8,034,436	
Narrative Explanation: A 3% reduction would be detrimental to the operation of Support Services.				
SUMMARY OF ALL PROGRAMS				
GENERAL	4,007,301	(120,219)	3,887,082	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,147,354		4,147,354	
TOTAL	8,154,655	(120,219)	8,034,436	

Not applicable for this agency MEMBERS

DPS - Support Services

Agency

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

Not applicable

B. Estimated number of meetings FY2010

Not applicable

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Not applicable				

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

Not applicable

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	8,710	6,324	8,710
61010 Tuition			
61021 Reimburse Employee Training	3	2	3
61030 Travel Related Registration	810	589	810
TOTAL (A)	9,523	6,915	9,523
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	244,916	177,839	244,916
61190 Transp of Goods Not For Resale	3,063	2,224	3,063
61210 Electricity	275,482	200,034	275,482
61220 Gas	189,799	137,818	189,799
61230 Water & Sewer	3,377	2,452	3,377
TOTAL (B)	716,637	520,367	716,637
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	742	539	742
TOTAL (C)	742	539	742
D. RENTS (61400-61499)			
61440 Office Equipment	75,478	54,807	75,478
61460 Other Equipment	624	453	624
61490 Other Rental	1,100	798	1,100
61470 Capitol Facilities - Rental	100	72	100
TOTAL (D)	77,302	56,130	77,302
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences & Lots	850	619	850
61520 Buildings	82,049	59,577	82,049
61540 Passenger Vehicles	2,106	1,529	2,106
61550 Office Equipment & Furniture	10,120	7,348	10,120
61590 Repair Service Misc Equip	4,045	2,937	4,045
TOTAL (E)	99,170	72,010	99,170
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Services	28,797	19,597	28,797
61615 SAAS Fees - DFA	8,868	6,439	8,868
61616 MMRS Fees	33,382	24,239	33,382
61620 Department of Audit	19,740	14,333	19,740
61634 Settlement Payments - Attorney Fees	4,000	2,904	4,000
61640 Medical Doctors	510	370	510
61645 Psychology			
61650 State Personnel Board	12,880	9,352	12,880
6165X Personnel Services Contracts (61651-61658)	23,386	11,144	23,386
61660 Court Costs & Court Reporters	50	36	50
61667 SPAHRS			
61670 Laboratory & Testing Fees	1,535,923	1,115,270	1,535,923
61683 Contract Worker SPAHRS Matching Amount	1,802	852	1,802
61690 Other Fees & Services	48,310	41,384	48,310
61608 Legal Services			
61622 Accounting Fees - GAAP Preparation	13,879	10,078	13,879
61623 Accounting Fees CPA	287,207	208,548	287,207
61624 Accounting Fees - Other	484	351	484

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61661 Recording and Notary Fees	145	105	145
61680 Temporary employment Fees	72,320	52,513	72,320
TOTAL (F)	2,091,683	1,517,515	2,091,683
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61720 Membership Dues	2,557	1,858	2,557
61721 Subscriptions	515	374	515
61730 Laundry, Dry Cleaning & Towel Service	10,533	7,648	10,533
61740 Salvage and Demolition and Removal	8,309	6,033	8,309
61800 Procurement Card	184	133	184
TOTAL (G)	22,098	16,046	22,098
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees Outside Vendor	125,386	91,046	125,386
6190X IS Fees - ITS (61905-61907)	40,874	29,679	40,874
61910 Telecommunication Consulting Fees - ITS	49	35	49
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center	176,287	128,006	176,287
61920 ISP or App. Service Provider & Other Outsourced IT Ser	19,162	13,913	19,162
61921 Software Acquisition	68,108	49,455	68,108
61922 Basic Telephone Monthly-Outside Vendor	99	72	99
61923 Basic Telephone-ITS	35,584	25,838	35,584
6192X Long Distance Charges (61924-61925)	5,227	3,795	5,227
61926 Private Data Line Monthly Charges - Outside Vendor	2,812	2,041	2,812
61927 Private Data Line Monthly Charges - Outside Vendor	120	87	120
6192X Public Network Access Charges (61928-61929)	54,641	39,676	54,641
6193X IS Related Rentals (61932-61939)	51,665	37,515	51,665
619XX Repair, Maint. & Service of Is Equip (61961-61978)	10,534	7,647	10,534
619XX Software Maint.(61980-61989)	153,382	111,374	153,382
TOTAL (H)	743,930	540,179	743,930
I. OTHER (61991-61999)			
61994 Petty Cash Contractual	189	137	189
6199X Prior Year Expense (61997-61998)	29,631	21,516	29,631
61999 Contractual Services - No PO Required			
TOTAL (I)	29,820	21,653	29,820
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,790,905	2,751,354	3,790,905
FUNDING SUMMARY:			
GENERAL FUNDS	940,494	982,553	940,494
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,850,411	1,768,801	2,850,411
TOTAL FUNDS	3,790,905	2,751,354	3,790,905

**SCHEDULE C
COMMODITIES**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs & Sign Material	55	51	55
Total (A)	55	51	55
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding Padding	16,770	15,652	16,770
62120 Duplication & Reproduction	6,536	6,100	6,536
62130 Office Supplies & Materials	8,950	8,353	8,950
62140 Paper Supplies	36,320	33,899	36,320
62150 Maps, Manuals, Library Books	466	434	466
62160 Office Equipment (not capital outlay)	12,081	11,276	12,081
Total (B)	81,123	75,714	81,123
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuel - Gasoline	84,193	78,581	84,193
62211 Fuel Diesel			
62212 Fuels - Other	5,889	5,497	5,889
62220 - Lubricating Oils Greases Etc			
66240 Tires & Tubes Auto			
62241 Tires & Tubes Truck			
62250 Repair & Replace OFC	557	520	557
62251 Repair & Replace Vehicle Parts			
62252 Repair Vehicle Air Cond	13	12	13
62253 - Batteries			
62271 Comm system Repair Parts	944	881	944
62290 Other Equipment Repair Parts	817	763	817
62260 Vehicle Betterments			
62280 Shop Supplies	60	56	60
Total (C)	92,473	86,310	92,473
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62331 Film Processing	2,141	1,997	2,141
62390 Other Professional Scientific			
Total (D)	2,141	1,997	2,141
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies	6,646	6,202	6,646
62420 Hardware, Plumbing & Electrical	6,323	5,901	6,323
62430 Small Tools	2,257	2,107	2,257
62450 Janitor Supplies & Cleaning	2,353	2,196	2,353
62475 Food	8,890	8,297	8,890
62510 Posions	1,920	1,792	1,920
62530 Uniforms & Wearing Apparel	285	266	285
62555 Repair Parts - Data Processing	4,790	4,471	4,790
62570 Drapes & Carpet			
62590 Other Supplies & Materials	12,606	11,766	12,606
62595 Other Equipment (Not Capital Outlay)	577	539	577
62800 Procurement Card	27,638	25,796	27,638
62994 Petty Cash	47	44	47

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62520 Decals Signs Other Than Rd	450	420	450
62470 Food for Persons	221	206	221
62998 Prior Year Expense, Commodities	38,491	35,925	38,491
Total (E)	113,494	105,928	113,494
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	289,286	270,000	289,286
FUNDING SUMMARY:			
GENERAL FUNDS	97,974	67,443	97,974
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	191,312	202,557	191,312
TOTAL FUNDS	289,286	270,000	289,286

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

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-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**

DPS - Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Wood Desk & Credenza	1	1,499					
63330 Chair	1	1,023					
TOTAL (C)		2,522					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Printers	7	8,755	10	8,600	13	860	11,180
63421 Dell Laptops	7	9,800	6	9,600	6	1,623	9,738
63421 Dell Desktop	1	1,995	2	3,000	2	1,500	3,000
63421 Flash Memory Upgrades	8	1,920					
63421 Wan Interface Card	8	3,600					
63421 Cisco Routers	8	14,376	4	16,800	4	4,200	16,800
63421 Scanner	1	804					
63421 Commodity Server			1	9,000	1	9,000	9,000
TOTAL (D)		41,250		47,000			49,718
F. OTHER EQUIPMENT							
63490 Battery Cabinet	1	5,946					
TOTAL (F)		5,946					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		49,718		47,000			49,718
FUNDING SUMMARY:							
GENERAL FUNDS		6,703		6,336			6,703
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		43,015		40,664			43,015
TOTAL FUNDS		49,718		47,000			49,718

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

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63392 Sport Utility Vehicle (TK SU)						1	25,000
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)						1	25,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							25,000
FUNDING SUMMARY:							
GENERAL FUNDS							25,000
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Support Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		6	611	10	1,000	6	611
Total (A)		6	611	10	1,000	6	611
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			611		1,000		611
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			611		1,000		611

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
61610 Grants to IHL, CC, & Govt Entities			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64870 Grants-Law Enf. Death Benefit Payment	390,000	390,000	390,000
TOTAL (C)	390,000	390,000	390,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
65070 Other Service Charges			
89150 Transfer to Other Funds	631,000	631,000	631,000
89300 Misc. Refunds	1,000	1,000	1,000
TOTAL (E)	632,000	632,000	632,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,022,000	1,022,000	1,022,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,022,000	1,022,000	1,022,000
TOTAL FUNDS	1,022,000	1,022,000	1,022,000

**NARRATIVE
2011 BUDGET REQUEST**

DPS - Support Services

Name of Agency

The Division of Support Services provides administrative and technical support to the other divisions of the Department of Public Safety (DPS). Support Services is composed of the following areas of responsibility:

Management Information Systems

The Support Services organization is responsible for two large management information systems:

Mississippi Justice Information Center (MJIC)

Criminal Information Center (CIC)

The staffing in this department has been deficient for several years and under the guidance of the Mississippi Department of Information Technology Services, the agency is requesting six (6) new positions to handle to existing and future workflow.

Mississippi Crime Stoppers Advisory Council

The Mississippi Crime Stoppers Advisory Council established by state legislation, appointed Trish Harbour as the State Director April 16, 2007. The mission of this council is to advise and assist in the creation of local crime stopper programs, to utilize the media in promoting local programs, and to help increase the flow of information between law enforcement agencies.

Personnel

Personnel transactions involving over 1,000 positions and more than 950 employees of the Department of Public Safety are conducted by the Central Personnel Office located at DPS Headquarters. Functions of the Personnel Office include advertising job openings and promotional opportunities within the organization in print and broadcast media, as well as with the State Personnel Board and the Mississippi Department of Employment Security. The Department of Public Safety has increased the size of its sworn personnel tremendously over a short amount of time, yet the Personnel Department which handles all transactions relative to these employees has not increased its staffing.

Comptroller's Office

The Comptroller's Office is responsible for accurately accumulating and recording all financial receipts and disbursements for the division of Mississippi Highway Safety Patrol, the division of Support Services, the Mississippi Law Enforcement Officers' Training Academy, the Mississippi Crime Laboratory, and the Mississippi Medical Examiner's Office. The agency has increased its grants intake by at least 50% over the past three (3) years, in addition to assuming responsibilities for the Office of Homeland Security, Division of Motor Carriers and the Office of the Mississippi Bureau of Narcotics, therefore this department requests the addition of at least three (3) new positions.

Financial review, property accountability, supervision and advice are provided by the Comptroller's Office. Journals, ledgers, subsidiary ledgers and other pertinent records necessary to support internal and external financial requirements are maintained in this office.

Grants Accounting

The Grant's Accounting Office is responsible for maintains accounting and financial reporting for approximately 45 federal grants, and presently this tasks is being undertaking with one (1) staff member dedicated full-time, however one (1) additional staff member is requested.

Procurement Office

The Procurement Office is responsible for the issuance of all purchase orders, maintenance of state and agency contract files, bid procedures and the assurance of compliance with state purchasing laws by the department and its components. Additionally, this office is responsible for procuring contractual services, commodities and equipment for the Department of Public Safety.

NARRATIVE
2011 BUDGET REQUEST

DPS - Support Services

Name of Agency

Property Accounting Office

The Property Accounting Office is the custodian of the Department of Public Safety's fixed asset records, and is responsible for proper control, maintenance, use and dissemination of those records. Also, responsibility rests here for coordinating and conducting periodic physical inventories of the fixed assets and reporting the results of those physical inventories. This department maintains records for assets of the entire department, sworn as well as civilian, therefore the additional of four (4) staff members to aid with these responsibilities statewide.

Printing Branch

The Form and Printing Branch is a service department that processes all incoming and outgoing mail at the Department of Public Safety headquarters complex. Personnel pick-up, sort and distribute incoming mail to the agency's different branches and bureaus.

Maintenance Branch

The employees of this branch are responsible for maintaining the grounds, which includes servicing and maintaining the electrical, plumbing, and air-conditioning equipment. Also, the personnel perform all major repairs to the Highway Safety Patrol district substation and driver's license examining stations across the State. The department has statewide responsibilities, therefore the addition of three (3) staff member to handle all three regions to allow for efficiency of time and work efforts.

Failure to fund the needs of the Division of Support Services would create an adverse condition on all programs of this agency as they are necessary to provide administrative and technical support of the Department of Public Safety. Funding shortfalls will result in the loss of support to local governments and citizens of the state. All employees of the Division of Support Services are necessary to ensure that all divisions of the Department of Public Safety are able to operate in an efficient manner. Any loss of funding will impact the Division of Support Services operations and will create an adverse impact among local, state, non-profit entities, citizens, as well as, various divisions of the Department of Public Safety.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS - Support Services

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WATSON, TIM	LAS VEGAS, NV	CJIS INFORMATION SECURITY TRAINING	670	2715
HOLMES NATALIE F	SAN ANTONIO, TX	LAW ENFORCEMENT CONFERENCE	364	2715
FLIP PHILLIPS	LAS VEGAS, NV	AICPA NATIONAL GOVERNMENTAL TRAINING PROGRAM	524	2715
WICKE, FRED	WASHINGTON, D.C.	MGMT CERTIFICATE GRANT PROGRAM TRAINING	470	2715
WICKE, FRED	DENVER, CO	MGMT CERTIFICATE GRANT PROGRAM TRAINING	516	2715
WICKE, FRED	LAS VEGAS NV	MGMT CERTIFICATE GRANT PROGRAM TRAINING	820	2715
FURGUSON, GWEN	DALLAS, TX	DIVS REAL ID MEETING	370	2715
WATSON, TIM	DALLAS, TX	DIVS REAL ID MEETING	385	2715
ALLEN MARK E	ATLANTA, GA	REAL ID VERIFICATION	(148)	2715
JOHNSTON CLAY	ATLANTA, GA	REAL ID VERIFICATION	(176)	2715
CUMMINGS RUSSELL C	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	(140)	2715
JOHNSTON CLAY	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	(90)	2715
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	(252)	2715
HOLMES NATALIE F	SAN ANTONIO, TX	LAW ENFORCEMENT CONFERENCE	995	2715
HOLMES NATALIE F	SAN ANTONIO, TX	LAW ENFORCEMENT CONFERENCE	(87)	2715
SIMPSON STEPHEN BLAKE	DESTIN, FL	MS BAR 2008 ANNUAL MTG AND SUMMER SCHOOL	1,157	2715
SIMPSON STEPHEN BLAKE	NEW ORLEANS, LA	NHTSA MEETING	406	2715
NATIONS MICHAEL GLENN	BOLINGBROOK, IL	CPI USER CONFERENCE	191	2715
PHILLIPS FREDDIE M	LAS VEGAS, NV	AICPA NATIONAL GOVERNMENTAL TRAINING PROGRAM	250	2715
ALLEN MARK EDGAR	ATLANTA, GA	REAL ID VERIFICATION	349	2715
CARRUTH AMY NICOLE	GATLINBURG, TN	ASSET MGMT CONFERENCE	1,056	2715
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION	175	2715
PHILLIPS FREDDIE M	LAS VEGAS, NV	AICPA NATIONAL GOVERNMENTAL TRAINING PROGRAM	834	2715
NATIONS MICHAEL GLENN	BOLINGBROOK, IL	CPI USER CONFERENCE		2715
ALLEN MARK EDGAR	ATLANTA, GA	REAL ID VERIFICATION		2715
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION		2715
ALLEN MARK EDGAR	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	250	2715
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	125	2715
WICKE ALFRED FREDERICK	SEATTLE, WA	MANAGEMENT CERTIFICATE PROGRAM	1,326	2715
SIMPSON STEPHEN BLAKE	POINT CLEAR, AL	HIDTA CONFERENCE	362	2715
ALLEN MARK EDGAR	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	182	2715
ALLEN MARK EDGAR	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	290	2715
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	21	2715
JOHNSTON CLAYTON L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	142	2715
CUMMINGS RUSSELL C	HOUSTON, TX	CRASH DATA RETRIEVAL CONF	854	2715
CUMMINGS RUSSELL C	HOUSTON, TX	CRASH DATA RETRIEVAL CONF		2715
WICKE ALFRED FREDERICK	WASHINGTON, D.C.	MGMT CERTIFICATE GRANT PROGRAM TRAINING	1,457	2715
ALLEN MARK EDGAR	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	252	2715

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS - Support Services

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	90	2715
JOHNSTON CLAYTON L	DALLAS, TX	DIVS MEETING	95	2715
WICKE ALFRED FREDERICK	DENVER, CO	MGMT CERTIFICATE GRANT PROGRAM TRAINING	1,120	2715
WICKE ALFRED FREDERICK	LAS VEGAS NV	MGMT CERTIFICATE GRANT PROGRAM TRAINING	484	2715
FERGUSON GWENDOLYN H	DALLAS, TX	DIVS REAL ID MEETING	30	2715
WICKE ALFRED FREDERICK	SEATTLE, WA	MANAGEMENT CERTIFICATE PROGRAM	628	3715
ALLEN MARK EDGAR	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING		3715
FARRAR,TIM	CARMEL, INDIANA	ASA SECURITY APPLIANCE TRAINING	528	371H
JOHNSTON CLAY	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	(90)	371H
NATIONS MICHAEL GLENN	BOLINGBROOK, IL	CPI USER CONFERENCE	64	371H
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION	175	371H
NATIONS MICHAEL GLENN	BOLINGBROOK, IL	CPI USER CONFERENCE		371H
JOHNSTON CLAYTON L	ATLANTA, GA	REAL ID VERIFICATION		371H
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	125	371H
JOHNSTON CLAYTON L	LAS VEGAS, NV	REAL ID HUB GOVERNANCE MEETING	21	371H
JOHNSTON CLAYTON L	PHOENIX, AZ	REAL ID HUB GOVERNANCE MEETING	142	371H
JOHNSTON CLAYTON L	ORLANDO, FL	DIVS EXECUTIVE COMMITTEE MEETING	90	371H
JOHNSTON CLAYTON L	DALLAS, TX	DIVS MEETING	95	371H
FARRAR TIMOTHY DALE	CARMEL, INDIANA	ASA SECURITY APPLIANCE TRAINING	1,184	371H
Total Out of State Travel Cost			\$18,681	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering Services					
I C Thomasson Assoc. Inc. / Engineering Services		28,797	19,597	28,797	2715/3715
<i>Comp. Rate: Provided per Contract</i>					
TOTAL 61610 Engineering Services		28,797	19,597	28,797	
61615 SAAS Fees - DFA					
SAAS Fees DFA / SAAS user fees		8,868	6,439	8,868	2715
<i>Comp. Rate: agency assessment</i>					
TOTAL 61615 SAAS Fees - DFA		8,868	6,439	8,868	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Fees		32,497	23,596	32,497	2715/3715
<i>Comp. Rate: annual agency assessment</i>					
State Treasurer 3130 / MMRS Fees		885	643	885	2715/3715
<i>Comp. Rate: annual agency assessment</i>					
TOTAL 61616 MMRS Fees		33,382	24,239	33,382	
61620 Department of Audit					
State Treasurer 3155 / Audit Fees		19,740	14,333	19,740	2715/3715
<i>Comp. Rate: agency assessment</i>					
TOTAL 61620 Department of Audit		19,740	14,333	19,740	
61634 Settlement Payments - Attorney Fees					
Vaugh Bowden & Wooten PA / Settlement Payment		4,000	2,904	4,000	3715
<i>Comp. Rate: Per Contract</i>					
TOTAL 61634 Settlement Payments - Attorney Fees		4,000	2,904	4,000	
61640 Medical Doctors					
Univ Psychiatric Assoc / Medical		350	254	350	2715
<i>Comp. Rate: \$175 per test</i>					
Dr. James R. Baugh / Medical		160	116	160	3715
<i>Comp. Rate: \$160 per visit</i>					
TOTAL 61640 Medical Doctors		510	370	510	
61645 Psychology					
Terri J Wright / Counsel					2715
<i>Comp. Rate: \$100/\$125 session</i>					
TOTAL 61645 Psychology					
61650 State Personnel Board					
State Treasurer 3614 / SPB Fees		12,880	9,352	12,880	2715
<i>Comp. Rate: \$1,073.33/month</i>					
TOTAL 61650 State Personnel Board		12,880	9,352	12,880	
6165X Personnel Services Contracts (61651-61658)					
Leslie Collins / Admin. Asst.		16,209			2715
<i>Comp. Rate: \$19.16 per Hour</i>					
Marian Watson / Legal Secretary		7,177			2715
<i>Comp. Rate: \$12.46 per Hour</i>					
Michael Babin / Professional Services			2,448	8,569	2715
<i>Comp. Rate: \$50.00 per Hour</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
Luke McAlpin / Manager <i>Comp. Rate: \$33.54 per Hour</i>			8,696	14,817	2715
TOTAL 6165X Personnel Services Contracts (61651-61658)		<u>23,386</u>	<u>11,144</u>	<u>23,386</u>	
61660 Court Costs & Court Reporters					
STATE TREASURER 3614 / court reporter <i>Comp. Rate: agency rate</i>		50	36	50	3715
TOTAL 61660 Court Costs & Court Reporters		<u>50</u>	<u>36</u>	<u>50</u>	
61667 SPAHRS					
TOTAL 61667 SPAHRS					
61670 Laboratory & Testing Fees					
FBI / FINGERPRINTS <i>Comp. Rate: 17.26 per trans</i>		1,520,662	1,104,188	1,520,662	371H
State Treasurer 371H / Fingerprint Processing <i>Comp. Rate: \$1,271.77 per month</i>		15,261	11,082	15,261	371H
TOTAL 61670 Laboratory & Testing Fees		<u>1,535,923</u>	<u>1,115,270</u>	<u>1,535,923</u>	
61683 Contract Worker SPAHRS Matching Amount					
Marian Watson / Legal secretary <i>Comp. Rate: tax match</i>	Y	549			2715
Leslie Collins / Admin. Asst. <i>Comp. Rate: tax match</i>		1,253			2715
Michael Babin / Professional Services <i>Comp. Rate: tax match</i>			175	699	2715
Luke McAlpin / Manager <i>Comp. Rate: tax match</i>			677	1,103	2715
TOTAL 61683 Contract Worker SPAHRS Matching Amount		<u>1,802</u>	<u>852</u>	<u>1,802</u>	
61690 Other Fees & Services					
AT&T Communication Systems / Professional Service Charges <i>Comp. Rate: \$243 per month</i>		2,925	2,124	2,925	2715
Centerpoint Entergy / Professional Service Charges <i>Comp. Rate: \$42 per service</i>		42	31	42	2715
Crown Trophy of Flowood / Name Plate <i>Comp. Rate: \$25 each</i>		25	18	25	2715
Frontier Strategies LLC / PR/ Comm Consulting <i>Comp. Rate: \$250 per month</i>		3,000	2,178	3,000	3715
Heiden Brooks & Garland Inc. / Notary Renewals <i>Comp. Rate: \$114 per renewal</i>		228	166	228	2715
Lynda Loper / Office Cleaning <i>Comp. Rate: \$60 per week</i>		540	392	540	2715
McKellar Lindsey / Printing Services <i>Comp. Rate: \$589 per month</i>		7,070	5,133	7,070	2715
MS State Dept of Health / WT Boilers <i>Comp. Rate: \$60 each</i>		480	349	480	2715
Safety Risk Services / Risk Management Services <i>Comp. Rate: \$4000 per month</i>		24,000	23,732	24,000	3715
Whitten Group PA / Professional Services <i>Comp. Rate: \$833 per month</i>		10,000	7,261	10,000	3715

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
TOTAL 61690 Other Fees & Services		48,310	41,384	48,310	
61608 Legal Services					
Legal Fees / legal record					2715
<i>Comp. Rate: 11.00 per filing</i>					
TOTAL 61608 Legal Services					
61622 Accounting Fees - GAAP Preparation					
Tann Brown & Russ Co. Ltd. / GAAP Preparation		13,879	10,078	13,879	2715
<i>Comp. Rate: Per Contract</i>					
TOTAL 61622 Accounting Fees - GAAP Preparation		13,879	10,078	13,879	
61623 Accounting Fees CPA					
Clifton Gunderson / Audit		285,131	207,041	285,131	2715/3715
<i>Comp. Rate: 125.00 per hour</i>					
Tann Brown & Russ Co. Ltd. / Audit		2,076	1,507	2,076	2715
<i>Comp. Rate: Per Contract</i>					
TOTAL 61623 Accounting Fees CPA		287,207	208,548	287,207	
61624 Accounting Fees - Other					
James M. Moore / Budget Consultant		484	351	484	2715
<i>Comp. Rate: 22.00/Hr.</i>					
TOTAL 61624 Accounting Fees - Other		484	351	484	
61661 Recording and Notary Fees					
Stegall Earl/Stegall Notary / notary fees		145	105	145	2715
<i>Comp. Rate: \$145 per renewal</i>					
TOTAL 61661 Recording and Notary Fees		145	105	145	
61680 Temporary employment Fees					
Tempstaff Inc / temp clerical		20,671	15,010	20,671	2715
<i>Comp. Rate: 13.27 per hour</i>					
Staffers Inc / temp clerical		51,649	37,503	51,649	3715
<i>Comp. Rate: 12.33 per hour</i>					
TOTAL 61680 Temporary employment Fees		72,320	52,513	72,320	
GRAND TOTAL (61600-61699)		2,091,683	1,517,515	2,091,683	

VEHICLE PURCHASE DETAILS

DPS - Support Services

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Work Vehicles				
63392 Sport Utility Vehicle (TK SU)				
2011	Chevrolet Tahoe Police	Commissioner	Law Enforcement	25,000
TOTAL WORK VEHICLES				25,000
TOTAL VEHICLE REQUEST				25,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

DPS - Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

DPS - Support Services
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : SUPPORT SERVICES			
PROGRAM CONTINUATION			
		Salaries	1,613,470
		Contractual	1,039,551
		Commodities	19,286
		Equipment	2,718
		Vehicles	25,000
		Wireless	-389
		Total	2,699,636
		General Funds	1,592,194
		Other Special Funds	1,107,442

CAPITAL LEASES

DPS - Support Services
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

DPS - Support Services

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	(120,219)				(120,219)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(120,219)				(120,219)