

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,650,572	2,814,993	3,893,226	2,431,341
Travel	9,358	10,326	10,326	10,326
Contractual Services	2,181,626	4,681,610	4,681,610	4,681,610
Commodities	104,334	77,199	77,199	77,199
Capital Outlay - Equipment	54,899	56,517	56,517	56,517
Subsidies, Loans & Grants	934,004	1,495,273	1,495,273	1,495,273
<b>Totals</b>	<b>5,934,793</b>	<b>9,135,918</b>	<b>10,214,151</b>	<b>8,752,266</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,817,411	8,757,121	5,954,214	5,954,214
State Appropriations	3,736,141	4,194,649	5,272,882	3,810,997
Support Services	57,897	57,897	57,897	57,897
Fingerprint Processing	2,080,465	2,080,465	2,080,465	2,080,465
Less: Est Cash Available	-8,757,121	-5,954,214	-3,151,307	-3,151,307
<b>Totals</b>	<b>5,934,793</b>	<b>9,135,918</b>	<b>10,214,151</b>	<b>8,752,266</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	58	60	61	41
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>59</b>	<b>61</b>	<b>62</b>	<b>41</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,736,141	4,194,649	5,272,882	3,810,997
State Support Funds	0	0	0	0
Special Funds	2,198,652	4,941,269	4,941,269	4,941,269
<b>Totals</b>	<b>5,934,793</b>	<b>9,135,918</b>	<b>10,214,151</b>	<b>8,752,266</b>

**Agency Description and Programs**

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

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	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	5,934,793	9,135,918	10,214,151	8,752,266

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