

|  | FY 2018<br>Actual  | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|--|--------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                    |                      |                      |                        |
| Salaries & Fringe Benefits             | 89,084,154         | 89,818,649           | 126,843,618          | 92,423,459             |
| Travel                                 | 609,403            | 704,181              | 752,681              | 700,181                |
| Contractual Services                   | 29,181,053         | 35,806,813           | 36,918,651           | 35,728,813             |
| Commodities                            | 7,657,029          | 9,048,943            | 9,643,527            | 9,000,307              |
| Capital Outlay - Other Than Equipment  | 0                  | 0                    | 3,200,000            | 0                      |
| Capital Outlay - Equipment             | 1,789,301          | 2,946,524            | 8,020,626            | 2,943,524              |
| Vehicles                               | 4,023,618          | 5,432,733            | 6,407,773            | 5,432,733              |
| Wireless Communication Devices         | 1,279              | 7,896                | 7,896                | 7,896                  |
| Subsidies, Loans & Grants              | 22,559,370         | 48,266,641           | 48,014,473           | 47,934,904             |
| <b>Totals</b>                          | <b>154,905,207</b> | <b>192,032,380</b>   | <b>239,809,245</b>   | <b>194,171,817</b>     |
| <b><u>To Be Funded As Follows:</u></b> |                    |                      |                      |                        |
| Cash Balance - Unencumbered            | 42,933,896         | 46,834,058           | 40,774,427           | 40,774,427             |
| State Appropriations                   | 84,010,373         | 86,883,152           | 134,958,214          | 90,232,890             |
| Federal Funds                          | 32,416,499         | 56,746,846           | 56,838,353           | 56,451,794             |
| Driver Services Fees                   | 22,870,962         | 26,790,788           | 26,219,445           | 26,163,791             |
| Other MHP Fees                         | 16,585,720         | 15,885,358           | 15,811,428           | 15,811,428             |
| Transfer to PERS                       | 2,921,815          | 3,609,763            | 4,147,708            | 4,147,708              |
| Transfer & Consolidation               | 0                  | -3,943,158           | 0                    | 0                      |
| Less: Est Cash Available               | -46,834,058        | -40,774,427          | -38,940,330          | -39,410,221            |
| <b>Totals</b>                          | <b>154,905,207</b> | <b>192,032,380</b>   | <b>239,809,245</b>   | <b>194,171,817</b>     |
| General Fund Lapse                     | 498,458            | 0                    | 0                    | 0                      |
| <b><u>Summary Of Positions</u></b>     |                    |                      |                      |                        |
| Permanent Full-Time                    | 1,495              | 1,500                | 1,535                | 1,219                  |
| Part-Time                              | 0                  | 0                    | 0                    | 0                      |
| Time-Limited Full-Time                 | 89                 | 95                   | 97                   | 77                     |
| Part-Time                              | 3                  | 3                    | 3                    | 3                      |
| <b>Totals</b>                          | <b>1,587</b>       | <b>1,598</b>         | <b>1,635</b>         | <b>1,299</b>           |
| <b><u>Summary Of Funding</u></b>       |                    |                      |                      |                        |
| General Funds                          | 84,010,373         | 86,883,152           | 134,958,214          | 90,232,890             |
| State Support Funds                    | 0                  | 0                    | 0                    | 0                      |
| Special Funds                          | 70,894,834         | 105,149,228          | 104,851,031          | 103,938,927            |
| <b>Totals</b>                          | <b>154,905,207</b> | <b>192,032,380</b>   | <b>239,809,245</b>   | <b>194,171,817</b>     |

**Agency Description and Programs**

The Highway Safety Patrol and Driver License Act, Chapter 142, Laws of 1938, established the Department of Public Safety. The purpose of this act is to coordinate, develop, improve, plan for, and provide safety for all Mississippians throughout the state. The Department of Public Safety - Consolidated consists of the following eight (8) budget units: Division of Highway Safety Patrol, Crime Lab, Office of Homeland Security, Law Enforcement Officers' Training Academy, Bureau of Narcotics, Office of Public Safety Planning, State Medical Examiner, and Division of Support Services.

|                                       | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|---------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b>      |                   |                      |                      |                        |
| 1. Enforcement                        |                   |                      |                      |                        |
| Total Funds                           | 76,209,471        | 74,627,596           | 103,238,700          | 78,688,136             |
| 2. Driver Services                    |                   |                      |                      |                        |
| Total Funds                           | 21,408,209        | 29,465,393           | 29,894,560           | 29,465,393             |
| 3. Support Services                   |                   |                      |                      |                        |
| Total Funds                           | 5,934,793         | 9,135,918            | 10,214,151           | 8,752,266              |
| 4. Forensic Analysis                  |                   |                      |                      |                        |
| Total Funds                           | 7,571,275         | 8,449,064            | 14,628,481           | 8,276,556              |
| 5. DNA Analysis                       |                   |                      |                      |                        |
| Total Funds                           | 2,076,370         | 1,218,792            | 1,579,993            | 1,158,498              |
| 6. Training Academy                   |                   |                      |                      |                        |
| Total Funds                           | 1,442,220         | 2,003,849            | 5,321,986            | 1,859,707              |
| 7. Drug Enforcement                   |                   |                      |                      |                        |
| Total Funds                           | 13,683,045        | 14,149,881           | 20,147,290           | 13,258,042             |
| 8. Forensic Pathology                 |                   |                      |                      |                        |
| Total Funds                           | 1,982,546         | 3,483,276            | 5,010,029            | 3,411,225              |
| 9. Jail Officer Training              |                   |                      |                      |                        |
| Total Funds                           | 343,304           | 352,846              | 352,846              | 332,537                |
| 10. Law Enforcement Training          |                   |                      |                      |                        |
| Total Funds                           | 1,832,997         | 2,306,293            | 2,306,293            | 2,251,637              |
| 11. Highway Safety                    |                   |                      |                      |                        |
| Total Funds                           | 7,876,782         | 21,979,089           | 21,988,740           | 21,979,089             |
| 12. Justice                           |                   |                      |                      |                        |
| Total Funds                           | 0                 | 4,661,127            | 4,661,127            | 4,661,127              |
| 13. Emerg Telecommunications Tng      |                   |                      |                      |                        |
| Total Funds                           | 0                 | 0                    | 764,732              | 748,175                |
| 14. Council on Aging                  |                   |                      |                      |                        |
| Total Funds                           | 186,062           | 202,090              | 294,759              | 202,222                |
| 15. Juvenile Facility Monitoring Unit |                   |                      |                      |                        |
| Total Funds                           | 0                 | 0                    | 290,704              | 238,686                |
| 16. Homeland Security                 |                   |                      |                      |                        |
| Total Funds                           | 13,665,494        | 18,941,730           | 19,114,854           | 18,888,521             |