

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	92,967,122	100,231,242	124,570,105	95,931,963
Travel	790,992	822,213	901,213	822,213
Contractual Services	38,337,616	38,811,813	42,758,667	35,938,155
Commodities	8,448,689	10,876,643	11,349,709	10,569,768
Capital Outlay - Other Than Equipment	0	0	13,200,000	0
Capital Outlay - Equipment	3,236,989	4,626,856	11,565,774	3,239,064
Vehicles	3,744,263	5,728,773	8,637,773	4,297,098
Wireless Communication Devices	1,632	7,896	9,516	7,896
Subsidies, Loans & Grants	18,876,833	47,936,164	47,906,164	47,906,164
Totals	166,404,136	209,041,600	260,898,921	198,712,321
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	46,894,348	50,540,430	43,816,708	43,816,708
State Appropriations	86,369,588	96,145,158	155,534,322	96,333,478
State Support Special Funds	6,030,964	6,000,000	0	0
Federal Funds	31,070,779	51,345,572	53,757,301	53,343,512
Driver Services Fees	32,094,383	35,179,258	35,613,524	35,613,524
Other MHP Fees	14,023,610	15,102,865	15,409,180	15,409,180
Transfer to Fd 3375200000 - Cons	460,894	-1,454,975	330,000	330,000
Less: Est Cash Available	-50,540,430	-43,816,708	-43,562,114	-46,134,081
Totals	166,404,136	209,041,600	260,898,921	198,712,321
General Fund Lapse	513,564	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1,500	1,501	1,552	1,190
Part-Time	0	0	0	0
Time-Limited Full-Time	95	96	96	76
Part-Time	3	3	3	2
Totals	1,598	1,600	1,651	1,268
<u>Summary Of Funding</u>				
General Funds	86,369,588	96,145,158	155,534,322	96,333,478
State Support Funds	6,030,964	6,000,000	0	0
Special Funds	74,003,584	106,896,442	105,364,599	102,378,843
Totals	166,404,136	209,041,600	260,898,921	198,712,321

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 seven (7) budget units: Office of Mississippi Highway Safety Patrol, Office of Forensics Laboratories, Office of Homeland Security, Office of Law Enforcement Officers' Training Academy, Bureau of Narcotics, Office of Public Safety Planning, and Office of Support Services.

Effective July 1, 2019, Mississippi Leadership Council on Aging, Board on County Jail Officer Standards and Training, Board of Emergency Telecommunications, Juvenile Facility Monitoring Unit, and Board on Law Enforcement Officers' Standards and Training, was consolidated under the umbrella of the Office of Public Safety Planning (743-00). Also, effective July 1, 2019, the Office of Forensics Laboratories (713-00) is a consolidation of the Mississippi Crime Laboratory and the Mississippi State Medical Examiner's Office.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
Summary By Program				
1. Enforcement				
Total Funds	82,415,957	90,624,309	113,395,826	84,437,987
2. Driver Services				
Total Funds	21,174,240	29,578,246	35,512,852	28,404,739
3. Support Services				
Total Funds	5,567,926	9,223,287	9,223,287	9,008,380
4. Emerg Telecommunications Tng				
Total Funds	615,433	755,051	755,051	734,863
5. Forensic Analysis				
Total Funds	8,913,387	8,501,384	17,106,688	8,138,409
6. DNA Analysis				
Total Funds	1,347,623	1,420,000	2,222,793	1,420,000
7. Forensic Pathology				
Total Funds	2,254,889	3,519,867	4,068,531	3,239,684
8. Training Academy				
Total Funds	1,625,164	2,024,252	5,236,302	1,812,908
9. Drug Enforcement				
Total Funds	13,894,546	14,650,058	24,219,536	13,228,701
10. Jail Officer Training				
Total Funds	245,243	343,165	343,165	343,004
11. Law Enforcement Training				
Total Funds	1,901,340	2,296,612	2,296,612	2,276,404
12. Highway Safety				
Total Funds	12,722,581	24,430,604	24,560,604	24,430,604
13. Justice				
Total Funds	2,185,927	2,190,249	2,190,249	2,190,249
14. Council on Aging				
Total Funds	201,082	202,090	202,090	197,691
15. Juvenile Facility Monitoring Unit				
Total Funds	260,779	290,704	290,704	270,765
16. Homeland Security				
Total Funds	11,078,019	18,991,722	19,274,631	18,577,933