

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,571,450	2,687,455	2,902,362	2,446,141
Travel	18,541	38,326	10,326	10,326
Contractual Services	2,900,194	4,693,725	4,681,610	4,681,610
Commodities	64,877	104,000	77,199	77,199
Capital Outlay - Equipment	60,506	56,746	56,517	56,517
Wireless Communication Devices	2,024	0	0	0
Subsidies, Loans & Grants	11,018	1,437,273	1,495,273	1,437,273
Totals	5,628,610	9,017,525	9,223,287	8,709,066
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,032,590	1,120,376	0	0
State Appropriations	4,274,301	4,068,539	4,274,301	3,818,077
Support Services Fund	26,667	828,610	1,198,986	1,198,986
Fingerprint Processing	1,415,428	3,000,000	3,750,000	3,750,000
Less: Est Cash Available	-1,120,376	0	0	-57,997
Totals	5,628,610	9,017,525	9,223,287	8,709,066
<u>Summary Of Positions</u>				
Permanent Full-Time	60	60	60	33
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
Totals	61	61	61	33
<u>Summary Of Funding</u>				
General Funds	4,274,301	4,068,539	4,274,301	3,818,077
State Support Funds	0	0	0	0
Special Funds	1,354,309	4,948,986	4,948,986	4,890,989
Totals	5,628,610	9,017,525	9,223,287	8,709,066

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	5,628,610	9,017,525	9,223,287	8,709,066