

| | FY 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 1,267,798 | 1,658,997 | 1,658,997 | 1,152,509 |
| Travel | 16,398 | 47,816 | 47,816 | 47,816 |
| Contractual Services | 315,448 | 750,785 | 750,785 | 750,785 |
| Commodities | 59,249 | 144,172 | 149,775 | 144,172 |
| Capital Outlay - Equipment | 22,891 | 43,420 | 43,420 | 43,420 |
| Wireless Communication Devices | 0 | 196 | 196 | 196 |
| Subsidies, Loans & Grants | 6,825,444 | 16,340,733 | 16,340,733 | 16,340,733 |
| Totals | 8,507,228 | 18,986,119 | 18,991,722 | 18,479,631 |
| <u>To Be Funded As Follows:</u> | | | | |
| State Appropriations | 116,394 | 110,791 | 116,394 | 110,791 |
| Federal Funds | 8,390,834 | 18,875,328 | 18,875,328 | 18,368,840 |
| Totals | 8,507,228 | 18,986,119 | 18,991,722 | 18,479,631 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 9 | 9 | 9 | 6 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 14 | 14 | 14 | 11 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 23 | 23 | 23 | 17 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 116,394 | 110,791 | 116,394 | 110,791 |
| State Support Funds | 0 | 0 | 0 | 0 |
| Special Funds | 8,390,834 | 18,875,328 | 18,875,328 | 18,368,840 |
| Totals | 8,507,228 | 18,986,119 | 18,991,722 | 18,479,631 |

Agency Description and Programs

The Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across the state.

1. Homeland Security

This program is responsible for deterring acts of terrorism, both foreign and domestic; reducing Mississippi's vulnerability to terrorism through preparedness and protective efforts; and to minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management.

| | FY 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|-------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Homeland Security Total Funds | 8,507,228 | 18,986,119 | 18,991,722 | 18,479,631 |