

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	97,156,892	100,449,562	101,569,214	90,515,876
Travel	760,262	1,142,297	1,221,297	1,114,297
Contractual Services	28,718,935	34,397,468	35,170,373	34,357,689
Commodities	7,435,289	8,670,092	11,561,498	8,606,895
Capital Outlay - Other Than Equipment	89,887	0	0	0
Capital Outlay - Equipment	1,850,119	3,045,186	2,875,942	2,895,943
Vehicles	4,058,071	3,441,091	3,480,091	3,441,091
Wireless Communication Devices	8,927	12,196	12,196	12,196
Subsidies, Loans & Grants	17,817,924	47,255,354	48,450,160	47,255,354
<b>Totals</b>	<b>157,896,306</b>	<b>198,413,246</b>	<b>204,340,771</b>	<b>188,199,341</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	42,994,643	47,719,247	36,431,311	36,431,311
State Appropriations	95,224,420	91,516,804	97,291,995	88,162,874
State Support Special Funds	2,747,427	0	0	0
Federal Funds	27,299,911	53,033,168	54,429,430	53,922,942
Driver Services Fees	14,780,354	18,628,121	18,517,860	18,517,860
Other MHP Fees	19,764,135	20,719,483	21,736,213	21,736,213
Medical Examiner Fees	2,554,663	3,227,734	3,282,742	3,282,742
Year End Cash Transfer	250,000	0	0	0
Less: Est Cash Available	-47,719,247	-36,431,311	-27,348,780	-33,854,601
<b>Totals</b>	<b>157,896,306</b>	<b>198,413,246</b>	<b>204,340,771</b>	<b>188,199,341</b>
General Fund Lapse	920,738	0	0	0
State Support Fund Lapse	3,252,573	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,501	1,501	1,501	1,194
Part-Time	0	0	0	0
Time-Limited Full-Time	96	96	96	76
Part-Time	3	3	3	2
<b>Totals</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,272</b>
<b><u>Summary Of Funding</u></b>				
General Funds	95,224,420	91,516,804	97,291,995	88,162,874
State Support Funds	2,747,427	0	0	0
Special Funds	59,924,459	106,896,442	107,048,776	100,036,467
<b>Totals</b>	<b>157,896,306</b>	<b>198,413,246</b>	<b>204,340,771</b>	<b>188,199,341</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 consists of the following seven 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.

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Enforcement				
Total Funds	83,242,364	78,418,517	80,062,067	72,740,311
2. Driver Services				
Total Funds	18,922,122	32,496,010	34,488,153	31,523,923
3. Support Services				
Total Funds	5,628,610	9,017,525	9,223,287	8,709,066
4. Forensic Analysis				
Total Funds	9,086,032	8,767,523	8,620,737	8,608,301
5. DNA Analysis				
Total Funds	983,267	1,137,374	1,296,951	1,123,425
6. Forensic Pathology				
Total Funds	2,771,895	3,135,763	3,523,563	3,104,478
7. Training Academy				
Total Funds	1,504,794	2,009,658	1,942,914	1,678,981
8. Drug Enforcement				
Total Funds	13,707,477	14,091,657	15,682,902	12,053,949
9. Highway Safety				
Total Funds	7,977,609	24,416,772	24,435,341	24,344,909
10. Justice				
Total Funds	2,906,470	2,190,249	2,190,249	2,179,372
11. Law Enforcement Training				
Total Funds	1,411,259	2,186,055	2,186,055	2,156,025
12. Emerg Telecommunications Tng				
Total Funds	544,244	755,051	755,051	730,887
13. Council on Aging				
Total Funds	190,941	192,361	329,167	181,102
14. Jail Officer Training				
Total Funds	341,325	326,645	326,645	321,320
15. Juvenile Facility Monitoring Unit				
Total Funds	170,669	285,967	285,967	263,661
16. Homeland Security				
Total Funds	8,507,228	18,986,119	18,991,722	18,479,631