

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,422,134	5,437,455	5,752,950	3,221,789
Travel	9,047	38,326	53,326	38,326
Contractual Services	2,451,404	5,605,505	5,605,505	5,605,505
Commodities	43,427	204,000	208,000	204,000
Capital Outlay - Equipment	22,277	394,006	400,106	394,006
Subsidies, Loans & Grants	0	437,273	1,715,764	437,273
Totals	4,948,289	12,116,565	13,735,651	9,900,899
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,148,043	1,550,513	1,660,000	1,660,000
State Appropriations	3,518,539	6,203,965	8,120,051	4,285,299
Support Services Fund	25,704	450,000	650,000	650,000
Fingerprint Processing	1,806,516	5,572,087	5,055,600	5,055,600
Less: Est Cash Available	-1,550,513	-1,660,000	-1,750,000	-1,750,000
Totals	4,948,289	12,116,565	13,735,651	9,900,899
<u>Summary Of Positions</u>				
Permanent Full-Time	60	60	64	45
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
Totals	61	61	65	46
<u>Summary Of Funding</u>				
General Funds	3,518,539	6,203,965	8,120,051	4,285,299
State Support Funds	0	0	0	0
Special Funds	1,429,750	5,912,600	5,615,600	5,615,600
Totals	4,948,289	12,116,565	13,735,651	9,900,899

Agency Description and Programs

The Office of Support Services provides all executive and/or administrative support to the Office of Mississippi 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	4,948,289	12,116,565	13,735,651	9,900,899