

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Requested | FY 2023 Recommended |
|--|--------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 96,301,947 | 129,047,498 | 155,889,160 | 121,985,174 |
| Travel | 421,183 | 1,262,458 | 1,351,374 | 1,262,458 |
| Contractual Services | 31,405,840 | 38,586,901 | 46,931,133 | 33,067,598 |
| Commodities | 6,911,493 | 10,288,581 | 11,547,411 | 10,288,581 |
| Capital Outlay - Other Than Equipment | 0 | 0 | 7,600,000 | 0 |
| Capital Outlay - Equipment | 2,149,120 | 4,223,266 | 9,178,445 | 4,473,266 |
| Vehicles | 2,844,837 | 6,908,100 | 8,117,100 | 6,908,100 |
| Wireless Communication Devices | 158,336 | 12,196 | 12,196 | 12,196 |
| Subsidies, Loans & Grants | 17,696,739 | 43,847,099 | 45,225,590 | 43,747,099 |
| Totals | 157,889,495 | 234,176,099 | 285,852,409 | 221,744,472 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 27,658,360 | 38,269,050 | 28,529,936 | 28,529,936 |
| State Appropriations | 91,516,546 | 107,455,881 | 149,050,314 | 108,512,064 |
| State Support Special Funds | 1,620,440 | 1,600,000 | 15,000,000 | 0 |
| Federal Funds | 36,465,134 | 47,699,099 | 58,868,789 | 58,431,731 |
| Other Special Funds | 38,898,065 | 67,682,005 | 65,799,568 | 65,799,568 |
| Less: Est Cash Available | -38,269,050 | -28,529,936 | -31,396,198 | -39,528,827 |
| Totals | 157,889,495 | 234,176,099 | 285,852,409 | 221,744,472 |
| General Fund Lapse | 258 | 0 | 0 | 0 |
| State Support Fund Lapse | 638,970 | 0 | 0 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 1,501 | 1,827 | 1,934 | 1,696 |
| Part-Time | 0 | 0 | 0 | 0 |
| Time-Limited Full-Time | 96 | 95 | 95 | 78 |
| Part-Time | 3 | 3 | 0 | 2 |
| Totals | 1,600 | 1,925 | 2,029 | 1,776 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 91,516,546 | 107,455,881 | 149,050,314 | 108,512,064 |
| State Support Funds | 1,620,440 | 1,600,000 | 15,000,000 | 0 |
| Special Funds | 64,752,509 | 125,120,218 | 121,802,095 | 113,232,408 |
| Totals | 157,889,495 | 234,176,099 | 285,852,409 | 221,744,472 |

Agency Description and Programs

The Department of Public Safety (DPS) was established under Section 45-3-1, Mississippi Code of 1972. The Department coordinates, develops, improves, plans for, and provides safety for all Mississippians throughout the state. DPS has the following ten budget units: Office of Mississippi Highway Safety Patrol, Office of Capitol Police, Office of Commercial Transportation Enforcement Division, Office of Forensics Laboratories, Office of Homeland Security, Office of Law Enforcement Officers' Training Academy, Office of Mississippi Bureau of Investigation, Office of 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 came under the purview of the Office of Public Safety Planning. On July 1, 2019, the Office of Forensics Laboratories became a consolidation of the Crime Laboratory and the State Medical Examiner's Office. Starting July 1, 2021, per House Bill 974 of the 2021 Regular Legislative Session, the Office of Capitol Police was transferred with all authority from the Department of Finance and Administration with all funding coming under the purview of Public Safety - Office of Capitol Police and thus separated the Office of Mississippi Bureau of Investigation from the Mississippi Highway Safety Patrol; Senate Bill 2825 of the 2021 Regular Legislative Session, transferred Law Enforcement personnel and duties of the Mississippi Department of Transportation under the purview of the Department of Public Safety - Office of Commercial Transportation Enforcement Division.

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Requested | FY 2023 Recommended |
|---------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Enforcement | | | | |
| Total Funds | 81,786,034 | 74,828,314 | 84,773,274 | 67,621,140 |
| 2. Driver Services | | | | |
| Total Funds | 22,017,878 | 27,091,598 | 35,551,954 | 24,126,560 |
| 3. Support Services | | | | |
| Total Funds | 4,948,289 | 12,116,565 | 13,735,651 | 9,900,899 |
| 4. Forensic Analysis | | | | |
| Total Funds | 8,850,185 | 8,470,141 | 15,676,834 | 8,470,141 |
| 5. DNA Analysis | | | | |
| Total Funds | 1,438,531 | 1,177,353 | 2,817,539 | 1,177,353 |
| 6. Forensic Pathology | | | | |
| Total Funds | 2,944,283 | 3,393,166 | 5,499,724 | 3,393,166 |
| 7. Training Academy | | | | |
| Total Funds | 1,132,167 | 3,767,553 | 9,881,965 | 1,728,694 |
| 8. Drug Enforcement | | | | |
| Total Funds | 13,130,390 | 14,292,361 | 22,936,130 | 13,101,466 |
| 9. Jail Officer Training | | | | |
| Total Funds | 286,598 | 236,296 | 236,296 | 230,987 |
| 10. Law Enforcement Training | | | | |
| Total Funds | 1,457,381 | 1,942,585 | 1,959,059 | 1,904,894 |
| 11. Highway Safety | | | | |
| Total Funds | 6,797,403 | 17,986,443 | 18,091,558 | 18,055,792 |
| 12. Justice | | | | |
| Total Funds | 3,085,548 | 7,721,887 | 7,822,573 | 7,830,790 |
| 13. Emerg Telecommunications Tng | | | | |
| Total Funds | 374,925 | 1,701,026 | 1,705,855 | 1,701,026 |
| 14. Council on Aging | | | | |
| Total Funds | 190,110 | 192,361 | 203,866 | 181,137 |
| 15. Juvenile Facility Monitoring Unit | | | | |
| Total Funds | 105,644 | 250,000 | 250,000 | 250,000 |
| 16. Homeland Security | | | | |
| Total Funds | 9,344,129 | 19,231,402 | 20,401,275 | 18,794,344 |
| 17. Investigations | | | | |
| Total Funds | 0 | 16,934,287 | 18,559,962 | 16,934,287 |
| 18. Capitol Police | | | | |
| Total Funds | 0 | 6,632,215 | 9,538,348 | 10,131,250 |
| 19. Motor Carrier | | | | |
| Total Funds | 0 | 16,210,546 | 16,210,546 | 16,210,546 |