

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,683,296	2,666,327	2,766,327	2,553,708
Travel	30,488	150,071	150,071	150,071
Contractual Services	828,458	1,322,821	1,322,821	1,322,821
Commodities	60,125	165,968	165,968	165,968
Capital Outlay - Equipment	16,218	0	0	0
Subsidies, Loans & Grants	11,324,962	25,831,378	26,181,378	25,831,378
<b>Totals</b>	<b>14,943,547</b>	<b>30,136,565</b>	<b>30,586,565</b>	<b>30,023,946</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,976,572	7,701,796	417,768	417,768
State Appropriations	2,974,275	2,749,736	3,199,736	2,749,736
Federal Funds	9,870,500	19,240,019	25,524,047	25,524,047
Emerg Telecommunications Fund	1,551,957	1,612,782	1,612,782	1,612,782
Juvenile Fund - DHS Transfer	250,000	250,000	250,000	250,000
Tfr to Fund 33716 per SB2916	-1,000,000	-1,000,000	0	0
NCADD	22,039	0	0	0
Less: Est Cash Available	-7,701,796	-417,768	-417,768	-530,387
<b>Totals</b>	<b>14,943,547</b>	<b>30,136,565</b>	<b>30,586,565</b>	<b>30,023,946</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	16	12	16	12
Part-Time	0			
Time-Limited Full-Time	37	29	37	29
Part-Time	0			
<b>Totals</b>	<b>53</b>	<b>41</b>	<b>53</b>	<b>41</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,974,275	2,749,736	3,199,736	2,749,736
State Support Funds	0	0	0	0
Special Funds	11,969,272	27,386,829	27,386,829	27,274,210
<b>Totals</b>	<b>14,943,547</b>	<b>30,136,565</b>	<b>30,586,565</b>	<b>30,023,946</b>

#### **Agency Description and Programs**

The Office of Public Safety Planning provides training, funding, planning, prevention, and protection services through the work of its 4 Divisions to ensure a safe and secure environment and enhanced quality of life for the citizens of the State of Mississippi. The Division of Public Safety Planning is made up of four components: 1) Office of Justice Programs; 2) Office of Standards and Training; 3) Office of Highway Safety; and 4) Mississippi Leadership Council on Aging.

On July 1, 2019, the Office of Public Safety Planning had the following agencies consolidated under their purview: 1) Board of Emergency Telecommunications; 2) Board on County Jail Officer Standards and Training; 3) Board on Law Enforcement Officers' Standards and Training; 4) Mississippi Leadership Council on Aging; and the 5) Juvenile Facility Monitoring Unit. All funding will now be under the Office of Public Safety Planning.

1. Highway Safety

This program increases public safety through developing, implementing, and evaluating programs in highway safety, improving criminal justice, drug and alcohol abuse education, prevention and intervention, and providing services to victims of crime. Mississippi Office of Highway Safety administers this program through Mississippi’s Highway Safety Grant Program.

2. Justice

This program administers federal grant programs funded through the United States Department of Justice. This program also helps various state-appropriated grant programs, conducts criminal justice planning and grant workshops, and provides technical assistance to local communities and law enforcement agencies.

3. Law Enforcement Training

This program maintains the law enforcement training curriculum administered at 7 full-time regional academies and 15 part-time academies in the state. Officers attend an intensive on-campus curriculum that includes a broad body of law enforcement knowledge and critical hands-on enforcement skills.

4. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties to protect the health, safety, and welfare of the citizens of this state.

5. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through the state's study, evaluation, development, and implementation of TRIAD Programs.

6. Jail Officer Training

This program ensures that jail officers are adequately trained and educated professionals.

7. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state, to ensure that the facilities operate in comply national best practices and state and federal law.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b>Summary By Program</b>				
1. Highway Safety				
Total Funds	7,708,005	18,024,818	18,024,818	18,024,818
2. Justice				
Total Funds	3,769,896	7,774,870	7,874,870	7,774,870
3. Law Enforcement Training				
Total Funds	2,252,403	2,040,108	2,390,108	2,040,108
4. Emerg Telecommunications Tng				
Total Funds	624,143	1,612,782	1,612,782	1,557,078
5. Council on Aging				
Total Funds	184,802	197,691	197,691	197,691
6. Jail Officer Training				
Total Funds	219,842	236,296	236,296	236,296
7. Juvenile Facility Monitoring Unit				
Total Funds	184,456	250,000	250,000	193,085