

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,407,742	9,700,000	12,038,875	9,700,000
Travel	107	1,000	1,000	1,000
Contractual Services	124,659	264,000	290,400	264,000
Commodities	157,424	248,669	273,536	248,669
Capital Outlay - Equipment	95,691	1,295,765	1,040,765	195,765
Vehicles	616,380	116,000	1,440,000	116,000
Wireless Communication Devices	17,225	1,000	1,000	1,000
Subsidies, Loans & Grants	109	0	0	0
Totals	5,419,337	11,626,434	15,085,576	10,526,434
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	45,894	0	0
State Appropriations	5,293,977	10,526,434	15,085,576	10,526,434
State Support Special Funds	0	1,000,000	0	0
Capitol Police Fund	51,854	54,106	0	0
Hazard Duty Pay	119,400	0	0	0
Less: Est Cash Available	-45,894	0	0	0
Totals	5,419,337	11,626,434	15,085,576	10,526,434
<u>Summary Of Headcounts</u>				
Permanent Full-Time	129	166	166	160
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	129	166	166	160
<u>Summary Of Funding</u>				
General Funds	5,293,977	10,526,434	15,085,576	10,526,434
State Support Funds	0	1,000,000	0	0
Special Funds	125,360	100,000	0	0
Totals	5,419,337	11,626,434	15,085,576	10,526,434

Agency Description and Programs

The Office of Capitol Police (OCP), under House Bill 974 of the 2021 Regular Legislative Session, transferred the statutory duties, functions, and personnel to the Department of Public Safety from the purview of the Department of Finance and Administration. The Capitol Police provides security services to state employees and visitors of the buildings and grounds owned by the State of Mississippi within the Capitol Complex Improvement District (CCID).

1. Capitol Police

This program provides security and protection within the boundaries of the Capitol Complex Improvement District located in Jackson, the Bolton properties in Biloxi, and the State Service Center in Hattiesburg, allowing for the orderly conduct of the State's business.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Capitol Police Total Funds	5,419,337	11,626,434	15,085,576	10,526,434