

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,300,518	9,001,914	9,284,134	9,394,067
Travel	40,373	40,000	51,500	40,000
Contractual Services	2,695,099	4,045,462	4,121,223	3,018,223
Commodities	834,958	680,000	680,000	680,000
Capital Outlay - Other Than Equipment	0	0	7,600,000	0
Capital Outlay - Equipment	236,475	120,000	120,000	120,000
Wireless Communication Devices	1,049	0	0	0
Subsidies, Loans & Grants	300	2,027,100	2,027,100	2,027,100
Totals	12,108,772	15,914,476	23,883,957	15,279,390
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	196,890	199,682	199,682	199,682
State Appropriations	11,373,326	13,224,857	13,821,577	12,812,665
State Support Special Funds	482,913	227,239	7,600,000	0
Support Services Fund	97,325	462,380	462,380	462,380
LEO/FF Tng & Equip Grant Fund	0	2,000,000	2,000,000	2,000,000
Transfer In	158,000	0	0	0
Less: Est Cash Available	-199,682	-199,682	-199,682	-195,337
Totals	12,108,772	15,914,476	23,883,957	15,279,390
<u>Summary Of Headcounts</u>				
Permanent	96	96	101	96
Time-Limited	0	3	3	3
Totals	96	99	104	99
<u>Summary Of Funding</u>				
General Funds	11,373,326	13,224,857	13,821,577	12,812,665
State Support Funds	482,913	227,239	7,600,000	0
Special Funds	252,533	2,462,380	2,462,380	2,466,725
Totals	12,108,772	15,914,476	23,883,957	15,279,390

Agency Description and Programs

The Office of Support Services (OSS) is to provide executive and/or administrative support, technical support, and general administrative oversight to the Office of Mississippi Highway Safety Patrol, Office of Law Enforcement Officers' Training Academy, Office of Forensics Laboratories, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, Office of Public Safety Planning, Driver Services Bureau, Capitol Police, Office of Commercial Transportation Enforcement Division, and Bureau of Investigation.

1. Support Services

This program provides effective, efficient, and professional administrative/technical support to all the divisions of the Department of Public Safety, including the functions of Human Resources, Internal Security, Management Information Systems, Facility Maintenance, and the Comptroller's Office, which includes the Accounting Department, Office of Supply, Procurement and Asset Management, and Grants.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services Total Funds	12,108,772	15,914,476	23,883,957	15,279,390
