

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,272,214	16,288,252	19,925,950	15,302,115
Travel	9,988	54,337	74,337	34,337
Contractual Services	2,303,400	734,000	804,000	734,000
Commodities	1,572,335	1,959,296	2,198,944	1,959,296
Capital Outlay - Equipment	2,581,936	3,124,232	3,868,510	3,124,232
Vehicles	1,760,303	2,379,175	3,300,000	796,175
Wireless Communication Devices	62,796	0	0	0
Totals	20,562,972	24,539,292	30,171,741	21,950,155
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	58,051	448,303	50,000	50,000
State Appropriations	17,867,137	20,707,040	25,418,664	19,700,903
State Support Special Funds	1,136,463	1,583,000	2,503,825	0
Federal Funds	767,712	0	0	0
Capitol Police Fund	7,416	1,850,949	2,249,252	2,249,252
Transfer in	1,174,496	0	0	0
Less: Est Cash Available	-448,303	-50,000	-50,000	-50,000
Totals	20,562,972	24,539,292	30,171,741	21,950,155
<u>Summary Of Headcounts</u>				
Permanent	186	182	234	182
Time-Limited	0	0	0	0
Totals	186	182	234	182
<u>Summary Of Funding</u>				
General Funds	17,867,137	20,707,040	25,418,664	19,700,903
State Support Funds	1,136,463	1,583,000	2,503,825	0
Special Funds	1,559,372	2,249,252	2,249,252	2,249,252
Totals	20,562,972	24,539,292	30,171,741	21,950,155

Agency Description and Programs

The Capitol Police provides security services and law enforcement for buildings and grounds owned by the State of Mississippi and 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Capitol Police				
Total Funds	20,562,972	24,539,292	30,171,741	21,950,155