

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,259,466	9,394,067	9,774,091	9,469,616
Travel	57,747	60,000	68,500	60,000
Contractual Services	2,637,087	3,050,223	3,321,223	2,833,223
Commodities	748,859	680,000	680,000	680,000
Capital Outlay - Other Than Equipment	0	587,000	0	0
Capital Outlay - Equipment	143,060	100,000	100,000	100,000
Vehicles	0	0	100,000	0
Subsidies, Loans & Grants	7,415	2,027,100	17,027,100	2,027,100
Totals	12,853,634	15,898,390	31,070,914	15,169,939
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	466,133	73,609	73,609	73,609
State Appropriations	12,156,057	12,812,665	13,204,189	12,699,332
State Support Special Funds	220,658	619,000	400,000	0
Support Services Fund	84,395	466,725	466,725	466,725
LEO/FF Tng & Equip Grant Fund	0	2,000,000	17,000,000	2,000,000
Less: Est Cash Available	-73,609	-73,609	-73,609	-69,727
Totals	12,853,634	15,898,390	31,070,914	15,169,939
<u>Summary Of Headcounts</u>				
Permanent	96	96	101	96
Time-Limited	3	3	3	3
Totals	99	99	104	99
<u>Summary Of Funding</u>				
General Funds	12,156,057	12,812,665	13,204,189	12,699,332
State Support Funds	220,658	619,000	400,000	0
Special Funds	476,919	2,466,725	17,466,725	2,470,607
Totals	12,853,634	15,898,390	31,070,914	15,169,939

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, Budgets and Grants.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Support Services Total Funds	12,853,634	15,898,390	31,070,914	15,169,939
