

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,053,448	15,302,115	17,675,640	15,077,506
Travel	16,494	54,337	54,337	35,787
Contractual Services	2,025,414	2,779,000	2,094,000	1,647,590
Commodities	1,240,345	1,959,296	2,173,796	1,959,296
Capital Outlay - Equipment	388,482	3,059,232	3,853,714	3,059,232
Vehicles	1,618,924	796,175	3,196,175	796,175
Totals	20,343,107	23,950,155	29,047,662	22,575,586
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	770,876	592,120	592,120	592,120
State Appropriations	18,227,040	20,600,903	24,398,410	20,326,204
State Support Special Funds	1,583,000	1,100,000	2,400,000	0
Federal Funds	213,076	0	0	0
Capitol Police Fund	0	2,249,252	2,249,252	1,749,252
Transfer-in	141,235	0	0	0
Less: Est Cash Available	-592,120	-592,120	-592,120	-91,990
Totals	20,343,107	23,950,155	29,047,662	22,575,586
<u>Summary Of Headcounts</u>				
Permanent	182	182	215	181
Time-Limited	0	0	0	0
Totals	182	182	215	181
<u>Summary Of Funding</u>				
General Funds	18,227,040	20,600,903	24,398,410	20,326,204
State Support Funds	1,583,000	1,100,000	2,400,000	0
Special Funds	533,067	2,249,252	2,249,252	2,249,382
Totals	20,343,107	23,950,155	29,047,662	22,575,586

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Capitol Police				
Total Funds	20,343,107	23,950,155	29,047,662	22,575,586