

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,870,369	2,838,144	3,349,144	2,860,363
Travel	33,488	110,071	175,071	95,071
Contractual Services	611,378	1,322,821	1,731,221	1,215,821
Commodities	78,438	135,968	148,168	126,968
Capital Outlay - Equipment	18,007	11,500	20,400	11,500
Vehicles	225,873	0	200,000	0
Subsidies, Loans & Grants	9,729,380	23,703,768	24,703,768	23,703,768
Totals	13,566,933	28,122,272	30,327,772	28,013,491
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,269,260	3,824,629	3,824,629	3,824,629
State Appropriations	3,380,632	3,274,485	5,271,085	3,150,032
State Support Special Funds	0	0	208,900	0
Federal Funds	6,878,480	23,854,011	23,854,011	23,866,225
Juvenile Facility Monitoring Fund	250,000	250,000	250,000	250,000
Emergency Telecommunications Fund	1,609,440	738,776	738,776	738,776
LE/FF Memorial Monument Fund	0	5,000	5,000	5,000
Transfer-in	3,750	0	0	0
Less: Est Cash Available	-3,824,629	-3,824,629	-3,824,629	-3,821,171
Totals	13,566,933	28,122,272	30,327,772	28,013,491
<u>Summary Of Headcounts</u>				
Permanent	12	13	18	13
Time-Limited	30	26	26	24
Totals	42	39	44	37
<u>Summary Of Funding</u>				
General Funds	3,380,632	3,274,485	5,271,085	3,150,032
State Support Funds	0	0	208,900	0
Special Funds	10,186,301	24,847,787	24,847,787	24,863,459
Totals	13,566,933	28,122,272	30,327,772	28,013,491

Agency Description and Programs

The Office of Public Safety Planning provides training, funding, planning, prevention, and protection services through the work of its four (4) Divisions to ensure a safe and secure environment and enhanced quality of life for the citizens of the State of Mississippi. The Division of Public Safety Planning is made up of four (4) components: 1) Office of Justice Programs; 2) Office of Standards and Training; 3) Office of Highway Safety; and 4) Mississippi Leadership Council on Aging.

1. Highway Safety

This program increases public safety through developing, implementing, and evaluating programs in highway safety, improving criminal justice, drug and alcohol abuse education, prevention and intervention, and providing services to victims of crime. Mississippi Office of Highway Safety administers this program through Mississippi's Highway Safety Grant Program.

2. Justice

This program administers federal grant programs funded through the United States Department of Justice. This program also helps various state-appropriated grant programs, conducts criminal justice planning and grant workshops, and provides technical assistance to local communities and law enforcement agencies.

3. Law Enforcement Training

This program maintains the law enforcement training curriculum administered at seven (7) full-time regional academies and fifteen (15) part-time academies in the state. Officers attend an intensive on-campus curriculum that includes a broad body of law enforcement knowledge and critical hands-on enforcement skills.

4. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties to protect the health, safety, and welfare of the citizens of this state.

5. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts on behalf of senior citizens through the state's study, evaluation, development, and implementation of TRIAD Programs.

6. Jail Officer Training

This program ensures that jail officers are adequately trained and educated professionals.

7. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state, to ensure that the facilities operate in compliance with national best practices and state and federal law.

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Highway Safety				
Total Funds	7,526,006	14,103,419	14,260,519	14,059,769
2. Justice				
Total Funds	2,346,223	10,160,194	10,160,194	10,155,065
3. Law Enforcement Training				
Total Funds	2,229,030	2,438,434	4,486,834	2,383,671
4. Emerg Telecommunications Tng				
Total Funds	815,353	743,776	743,776	745,927
5. Council on Aging				
Total Funds	152,550	197,691	197,691	191,688
6. Jail Officer Training				
Total Funds	262,366	228,758	228,758	226,065
7. Juvenile Facility Monitoring Unit				
Total Funds	235,405	250,000	250,000	251,307