

By: Gordon, Thames, Huggins, Posey, Dearing, To: Appropriations
Hamilton, Simmons, Walls

SENATE BILL NO. 3279

1 AN ACT MAKING AN APPROPRIATION TO DEFRAY THE EXPENSES OF THE
2 DEPARTMENT OF PUBLIC SAFETY FOR FISCAL YEAR 2001.

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

4 SECTION 1. The following sum of money, or so much thereof as
5 may be necessary, is hereby appropriated out of any money in the
6 State General Fund not otherwise appropriated, to defray the
7 expenses of the Department of Public Safety for the fiscal year
8 beginning July 1, 2000, and ending June 30, 2001.....
9\$ 51,814,385.00.

10 SECTION 2. The following sum, or so much thereof as may be
11 necessary, is hereby appropriated out of any money in the State
12 Treasury to the credit of the Department of Public Safety for the
13 purpose of defraying the expenses incurred in the operation of the
14 various divisions of the department for the fiscal year beginning
15 July 1, 2000, and ending June 30, 2001.....
16\$ 34,445,656.00.

17 SECTION 3. Of the funds appropriated under the provisions of
18 Sections 1 and 2, not more than the amounts set forth below shall
19 be expended for the respective major objects or purposes of
20 expenditure:

21 DIVISION OF MISSISSIPPI HIGHWAY SAFETY PATROL

22 MAJOR OBJECTS OF EXPENDITURE:

23 Personal Services:

24 Salaries, Wages and Fringe Benefits...\$ 34,713,642.00
25 Travel and Subsistence..... 106,000.00
26 Contractual Services..... 2,535,248.00

27	Commodities.....	3,518,935.00
28	Capital Outlay:	
29	Other Than Equipment.....	75,000.00
30	Equipment.....	4,708,528.00
31	Subsidies, Loans and Grants.....	<u>54,850.00</u>
32	Total.....\$	45,712,203.00

33 FUNDING:

34	General Funds.....\$	37,478,872.00
35	Special Funds.....	<u>8,233,331.00</u>
36	Total.....\$	45,712,203.00

37 AUTHORIZED POSITIONS:

38	Permanent: Full Time.....	859
39	Part Time.....	0
40	Time-Limited: Full Time.....	0
41	Part Time.....	0

42 DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

43 MAJOR OBJECTS OF EXPENDITURE:

44	Personal Services:	
45	Salaries, Wages and Fringe Benefits...\$	887,939.00
46	Travel and Subsistence.....	9,000.00
47	Contractual Services.....	354,320.00
48	Commodities.....	198,108.00
49	Capital Outlay:	
50	Other Than Equipment.....	0.00
51	Equipment.....	42,918.00
52	Subsidies, Loans and Grants.....	<u>244,252.00</u>
53	Total.....\$	1,736,537.00

54 FUNDING:

55	General Funds.....\$	757,471.00
56	Special Funds.....	<u>979,066.00</u>
57	Total.....\$	1,736,537.00

58 AUTHORIZED POSITIONS:

59	Permanent: Full Time.....	24
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60 Part Time..... 0
61 Time-Limited: Full Time..... 0
62 Part Time..... 0

63 It is the intention of the Legislature that all funds
64 received as tuition fees, grants or donations by the Division of
65 Law Enforcement Training Academy shall be deposited in a special
66 fund in the State Treasury to be designated as "Law Enforcement
67 Officers' Training Academy Fees and Donations Fund." It is
68 further the intention of the Legislature that the Division of Law
69 Enforcement Training Academy may increase fees at any time to
70 offset any increases in operational costs.

71 DIVISION OF SUPPORT SERVICES

72 MAJOR OBJECTS OF EXPENDITURE:

73 Personal Services:

74 Salaries, Wages and Fringe Benefits...\$	3,392,867.00
75 Travel and Subsistence.....	64,300.00
76 Contractual Services.....	3,707,202.00
77 Commodities.....	258,535.00
78 Capital Outlay:	
79 Other Than Equipment.....	0.00
80 Equipment.....	462,223.00
81 Subsidies, Loans and Grants.....	<u>0.00</u>
82 Total.....\$	7,885,127.00

83 FUNDING:

84 General Funds.....\$	6,722,445.00
85 Special Funds.....	<u>1,162,682.00</u>
86 Total.....\$	7,885,127.00

87 AUTHORIZED POSITIONS:

88 Permanent: Full Time.....	88
89 Part Time.....	0
90 Time-Limited: Full Time.....	1
91 Part Time.....	0

92 DIVISION OF CRIME LABORATORIES

93	MAJOR OBJECTS OF EXPENDITURE:	
94	Personal Services:	
95	Salaries, Wages and Fringe Benefits...\$	5,000,000.00
96	Travel and Subsistence.....	110,000.00
97	Contractual Services.....	869,763.00
98	Commodities.....	416,400.00
99	Capital Outlay:	
100	Other Than Equipment.....	0.00
101	Equipment.....	818,000.00
102	Subsidies, Loans and Grants.....	<u>25,000.00</u>
103	Total.....\$	7,239,163.00
104	FUNDING:	
105	General Funds.....\$	6,084,795.00
106	Special Funds.....	<u>1,154,368.00</u>
107	Total.....\$	7,239,163.00
108	AUTHORIZED POSITIONS:	
109	Permanent: Full Time.....	103
110	Part Time.....	0
111	Time-Limited: Full Time.....	4
112	Part Time.....	0
113	DIVISION OF MEDICAL EXAMINER	
114	MAJOR OBJECTS OF EXPENDITURE:	
115	Personal Services:	
116	Salaries, Wages and Fringe Benefits...\$	156,532.00
117	Travel and Subsistence.....	5,000.00
118	Contractual Services.....	176,879.00
119	Commodities.....	62,500.00
120	Capital Outlay:	
121	Other Than Equipment.....	0.00
122	Equipment.....	44,000.00
123	Subsidies, Loans and Grants.....	<u>0.00</u>
124	Total.....\$	444,911.00
125	FUNDING:	

126	General Funds.....	\$	277,283.00
127	Special Funds.....		<u>167,628.00</u>
128	Total.....	\$	444,911.00

129 AUTHORIZED POSITIONS:

130	Permanent:	Full Time.....	3
131		Part Time.....	0
132	Time-Limited:	Full Time.....	0
133		Part Time.....	0

134 DIVISION OF PUBLIC SAFETY PLANNING

135 OFFICE OF PUBLIC SAFETY PLANNING

136 MAJOR OBJECTS OF EXPENDITURE:

137 Personal Services:

138	Salaries, Wages and Fringe Benefits...\$	1,434,249.00
139	Travel and Subsistence.....	72,403.00
140	Contractual Services.....	578,576.00
141	Commodities.....	88,758.00
142	Capital Outlay:	
143	Other Than Equipment.....	0.00
144	Equipment.....	15,500.00
145	Subsidies, Loans and Grants.....	<u>16,169,102.00</u>
146	Total.....	\$ 18,358,588.00

147 FUNDING:

148	General Funds.....	\$	493,519.00
149	Special Funds.....		<u>17,865,069.00</u>
150	Total.....	\$	18,358,588.00

151 AUTHORIZED POSITIONS:

152	Permanent:	Full Time.....	10
153		Part Time.....	0
154	Time-Limited:	Full Time.....	22
155		Part Time.....	0

156 DIVISION OF PUBLIC SAFETY PLANNING

157 OFFICE OF LAW ENFORCEMENT STANDARDS AND TRAINING

158 MAJOR OBJECTS OF EXPENDITURE:

159	Personal Services:		
160	Salaries, Wages and Fringe Benefits...\$		341,440.00
161	Travel and Subsistence.....		13,500.00
162	Contractual Services.....		612,700.00
163	Commodities.....		14,300.00
164	Capital Outlay:		
165	Other Than Equipment.....		0.00
166	Equipment.....		15,250.00
167	Subsidies, Loans and Grants.....		<u>1,678,500.00</u>
168	Total.....\$		2,675,690.00

169	FUNDING:		
170	General Funds.....\$		0.00
171	Special Funds.....		<u>2,675,690.00</u>
172	Total.....\$		2,675,690.00

173	AUTHORIZED POSITIONS:		
174	Permanent: Full Time.....	8	
175	Part Time.....	0	
176	Time-Limited: Full Time.....	0	
177	Part Time.....	0	

178 DIVISION OF PUBLIC SAFETY PLANNING
179 BOARD OF EMERGENCY TELECOMMUNICATIONS

180	MAJOR OBJECTS OF EXPENDITURE:		
181	Personal Services:		
182	Salaries, Wages and Fringe Benefits...\$		150,539.00
183	Travel and Subsistence.....		6,000.00
184	Contractual Services.....		202,100.00
185	Commodities.....		6,800.00
186	Capital Outlay:		
187	Other Than Equipment.....		0.00
188	Equipment.....		5,000.00
189	Subsidies, Loans and Grants.....		<u>325,000.00</u>
190	Total.....\$		695,439.00

191 FUNDING:

192	General Funds.....	\$	0.00
193	Special Funds.....		<u>695,439.00</u>
194	Total.....	\$	695,439.00

195 AUTHORIZED POSITIONS:

196	Permanent: Full Time.....	4
197	Part Time.....	0
198	Time-Limited: Full Time.....	0
199	Part Time.....	0

200 DIVISION OF PUBLIC SAFETY PLANNING
201 COUNCIL ON AGING

202 MAJOR OBJECTS OF EXPENDITURE:

203 Personal Services:

204	Salaries, Wages and Fringe Benefits...\$	86,642.00
205	Travel and Subsistence.....	30,000.00
206	Contractual Services.....	35,550.00
207	Commodities.....	21,500.00
208	Capital Outlay:	
209	Other Than Equipment.....	0.00
210	Equipment.....	16,400.00
211	Subsidies, Loans and Grants.....	<u>660,402.00</u>
212	Total.....	\$ 850,494.00

213 FUNDING:

214	General Funds.....	\$	0.00
215	Special Funds.....		<u>850,494.00</u>
216	Total.....	\$	850,494.00

217 AUTHORIZED POSITIONS:

218	Permanent: Full Time.....	2
219	Part Time.....	0
220	Time-Limited: Full Time.....	0
221	Part Time.....	0

222 OFFICER

223 COUNTY JAIL STANDARDS AND TRAINING BOARD

224 MAJOR OBJECTS OF EXPENDITURE:

225	Personal Services:		
226	Salaries, Wages and Fringe Benefits...\$		82,989.00
227	Travel and Subsistence.....		5,500.00
228	Contractual Services.....		350,000.00
229	Commodities.....		7,000.00
230	Capital Outlay:		
231	Other Than Equipment.....		0.00
232	Equipment.....		6,400.00
233	Subsidies, Loans and Grants.....		<u>210,000.00</u>
234	Total.....\$		661,889.00
235	FUNDING:		
236	General Funds.....\$		0.00
237	Special Funds.....		<u>661,889.00</u>
238	Total.....\$		661,889.00

239	AUTHORIZED POSITIONS:		
240	Permanent: Full Time.....	2	
241	Part Time.....	0	
242	Time-Limited: Full Time.....	0	
243	Part Time.....	0	

244 With the funds herein appropriated, it is the intention of
245 the Legislature that it shall be the agency's responsibility to
246 make certain that funds required to be appropriated for "Personal
247 Services" for Fiscal Year 2002 do not exceed Fiscal Year 2001
248 funds appropriated for that purpose, unless programs or positions
249 are added to the agency's Fiscal Year 2002 budget by the
250 Mississippi Legislature. Based on data provided by the
251 Legislative Budget Office, the State Personnel Board shall
252 determine and publish the projected annual cost to fully fund all
253 appropriated positions in compliance with the provisions of this
254 act. It shall be the responsibility of the agency head to insure
255 that no single personnel action increases this projected annual
256 cost and/or the Fiscal Year 2001 appropriation for "Personal
257 Services" when annualized. If, at the end of any calendar month,

258 the State Personnel Board determines that the agency has taken
259 action(s) which would cause the agency to exceed this projected
260 annual cost or the Fiscal Year 2001 "Personal Services"
261 appropriated level, when annualized, then only those actions which
262 reduce the projected annual cost and/or the appropriation
263 requirement will be processed by the State Personnel Board until
264 such time as the requirements of this provision are met.

265 Any transfers within major objects of expenditure within each
266 specific budget or escalations shall be made in accordance with
267 the terms, conditions and procedures established by law.

268 No general funds authorized to be expended herein shall be
269 used to replace federal funds and/or other special funds which are
270 being used for salaries authorized under the provisions of this
271 act and which are withdrawn and no longer available.

272 SECTION 4. It is the intent of the Legislature that the
273 local governments pay for part of the computer cost of the
274 Mississippi Justice Information Center by maintaining their
275 contribution to the Department of Public Safety.

276 SECTION 5. It is the intention of the Legislature that the
277 Department of Public Safety designate certain employees to aid the
278 Division of Crime Laboratories in the billing and collecting of
279 all fees charged for services rendered by the Division of Crime
280 Laboratories.

281 SECTION 6. No part of the funds appropriated herein shall be
282 transferred to, expended by, or used, directly or indirectly, for
283 the benefit of any public relations, publicity or publication
284 activities of any other state agency, department or officer, nor
285 shall any personnel paid with funds appropriated herein be
286 transferred or assigned to any other state agency, department or
287 officer for public relations, publicity, or publication activities
288 of such office.

289 SECTION 7. It is the intention of the Legislature that the
290 Department of Public Safety shall have the authority to receive,

291 budget and expend funds from any source in accordance with the
292 rules and regulations of the Department of Finance and
293 Administration in a manner consistent with the escalation of
294 federal funds.

295 SECTION 8. It is the intention of the Legislature that the
296 Department of Public Safety shall not issue citations for
297 violations of speed limits on a quota basis. No funds expended
298 under this act shall be used for such quota-based citations for
299 violations of speed limits.

300 SECTION 9. In compliance with the "Mississippi Performance
301 Budget and Strategic Planning Act of 1994," it is the intent of
302 the Legislature that the funds provided herein shall be utilized
303 in the most efficient and effective manner possible to achieve the
304 intended mission of this agency. Based on the funding authorized,
305 this agency shall make every effort to attain the targeted
306 performance measures provided below:

	FY2001
<u>Performance Measures</u>	<u>Target</u>
Enforcement	
Increased Enforcement - Citations (%)	-0.45
Decreased Fatalities (%)	0.00
Increased DUI Arrests -	
Incl. felony DUIs(%)	0.00
Criminal Investigations (Actions)	1,425
Driver Services	
Driver's Licenses/ID Cards Issued (Items)	557,000
Cost per License Document Produced (\$)	8.51
Drivers Suspended (Persons)	125,000
Accident Reports Processed (Actions)	102,000
Motor Vehicle Inspection Stickers Sold (Items)	1,980,000
Support Services	
Training of Switch/Repository Classes	
(Number of Classes)	24

324	Audit of User Agencies (Number)	100
325	Emergency Telecomm Training	
326	Emergency Telecommunicators Certified	
327	(Persons)	400
328	Certification Transactions (Actions)	1,200
329	Training Quality Monitoring (Actions)	50
330	Forensic Analysis	
331	Reports Issued (Cases)	30,000
332	Cases Received (Cases)	28,000
333	Cost per Case Analyzed (\$)	350.00
334	Cost per Testimony (\$)	500.00
335	DNA Analysis	
336	Known Sex Offender Samples (Items)	500
337	Proficiency Samples (Items)	2,000
338	Casework Samples Examined (Items)	2,000
339	Cost per Sample (\$)	500.00
340	Training Academy	
341	Basic Students to Graduate (Persons)	240
342	Basic Refresher Students to Graduate	
343	(Persons)	70
344	Inservice/Advanced Students to	
345	Graduate (Persons)	1,000
346	Forensic Pathology	
347	Deaths Investigated (Actions)	15,000
348	Cost per Death Investigated (\$)	20.00
349	Autopsies Performed at SME Office (Actions)	250
350	Cost per Autopsy Performed (\$)	350.00
351	Jail Officer Training	
352	County Jail Officers Certified (Persons)	250
353	Certification Transactions (Actions)	500
354	Law Enforcement Training	
355	Basic Law Enforcement Officers Certified	
356	(Persons)	500

357	Certification Transactions (Actions)	2,000
358	Training Quality Monitoring (Actions)	150
359	Public Safety Planning	
360	Statewide Programs Supported (Programs)	293
361	Juvenile Jail Alternatives Developed	
362	(Alternatives)	15
363	Narcotics Units Established (Units)	17
364	Drug-Free Programs Impact (Persons)	100,000
365	Council On Aging	
366	Number of Board Meetings (Meetings)	7
367	Establish TRIAD Programs (Programs)	50
368	Conduct Training Programs (Programs)	10
369	Provide On-Site Tech Assistance (Actions)	30

370 A reporting of the degree to which the performance targets
371 set above have been or are being achieved shall be provided in
372 the agency's budget request submitted to the Joint Legislative
373 Budget Committee for Fiscal Year 2002.

374 SECTION 10. The money herein appropriated shall be paid by
375 the State Treasurer out of any money in the State Treasury to the
376 credit of the proper fund or funds as set forth in this act, upon
377 warrants issued by the State Fiscal Officer; and the State Fiscal
378 Officer shall issue his warrants upon requisitions signed by the
379 proper person, officer or officers, in the manner provided by law.

380 SECTION 11. This act shall take effect and be in force from
381 after July 1, 2000.