

*****Adopted***
AMENDMENT No. 1 PROPOSED TO**

Senate Bill NO. 3279

By Representative(s) Committee

4 **Amend by striking all after the enacting clause and inserting**
5 **in lieu thereof the following:**

6

7 SECTION 1. The following sum of money, or so much thereof as
8 may be necessary, is hereby appropriated out of any money in the
9 State General Fund not otherwise appropriated, to defray the
10 expenses of the Department of Public Safety for the fiscal year
11 beginning July 1, 2000, and ending June 30, 2001.....
12\$ 51,921,695.00.

13 SECTION 2. The following sum, or so much thereof as may be
14 necessary, is hereby appropriated out of any money in the State
15 Treasury to the credit of the Department of Public Safety for the
16 purpose of defraying the expenses incurred in the operation of the
17 various divisions of the department for the fiscal year beginning
18 July 1, 2000, and ending June 30, 2001.....
19\$ 34,025,958.00.

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

24 DIVISION OF MISSISSIPPI HIGHWAY SAFETY PATROL

25 MAJOR OBJECTS OF EXPENDITURE:

26 Personal Services:

27	Salaries, Wages and Fringe Benefits...\$	34,799,562.00
28	Travel and Subsistence.....	106,000.00
29	Contractual Services.....	2,535,248.00
30	Commodities.....	3,518,935.00
31	Capital Outlay:	
32	Other Than Equipment.....	75,000.00
33	Equipment.....	4,708,528.00
34	Subsidies, Loans and Grants.....	<u>54,850.00</u>
35	Total.....\$	45,798,123.00

36 FUNDING:

37	General Funds.....\$	37,564,792.00
38	Special Funds.....	<u>8,233,331.00</u>
39	Total.....\$	45,798,123.00

40 AUTHORIZED POSITIONS:

41	Permanent: Full Time.....	859
42	Part Time.....	0
43	Time-Limited: Full Time.....	0
44	Part Time.....	0

45 DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

46 MAJOR OBJECTS OF EXPENDITURE:

47 Personal Services:

48	Salaries, Wages and Fringe Benefits...\$	890,339.00
49	Travel and Subsistence.....	9,000.00
50	Contractual Services.....	354,320.00
51	Commodities.....	198,108.00
52	Capital Outlay:	
53	Other Than Equipment.....	0.00
54	Equipment.....	42,918.00
55	Subsidies, Loans and Grants.....	<u>244,252.00</u>
56	Total.....\$	1,738,937.00

57 FUNDING:

58	General Funds.....\$	758,671.00
59	Special Funds.....	<u>980,266.00</u>
60	Total.....\$	1,738,937.00

61 AUTHORIZED POSITIONS:

62	Permanent:	Full Time.....	24
63		Part Time.....	0
64	Time-Limited:	Full Time.....	0
65		Part Time.....	0

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

74 DIVISION OF SUPPORT SERVICES

75 MAJOR OBJECTS OF EXPENDITURE:

76 Personal Services:

77	Salaries, Wages and Fringe Benefits...\$	3,402,275.00
78	Travel and Subsistence.....	64,300.00
79	Contractual Services.....	3,707,202.00
80	Commodities.....	258,535.00
81	Capital Outlay:	
82	Other Than Equipment.....	0.00
83	Equipment.....	462,223.00
84	Subsidies, Loans and Grants.....	<u>0.00</u>
85	Total.....\$	7,894,535.00

86 FUNDING:

87	General Funds.....\$	6,731,853.00
88	Special Funds.....	<u>1,162,682.00</u>
89	Total.....\$	7,894,535.00

90 AUTHORIZED POSITIONS:

91	Permanent:	Full Time.....	88
92		Part Time.....	0
93	Time-Limited:	Full Time.....	1
94		Part Time.....	0

95 DIVISION OF CRIME LABORATORIES

96 MAJOR OBJECTS OF EXPENDITURE:

97	Personal Services:		
98	Salaries, Wages and Fringe Benefits...	\$	5,009,984.00
99	Travel and Subsistence.....		110,000.00
100	Contractual Services.....		869,763.00
101	Commodities.....		416,400.00
102	Capital Outlay:		
103	Other Than Equipment.....		0.00
104	Equipment.....		818,000.00
105	Subsidies, Loans and Grants.....		<u>25,000.00</u>
106	Total.....	\$	7,249,147.00
107	FUNDING:		
108	General Funds.....	\$	6,094,779.00
109	Special Funds.....		<u>1,154,368.00</u>
110	Total.....	\$	7,249,147.00
111	AUTHORIZED POSITIONS:		
112	Permanent: Full Time.....		103
113	Part Time.....		0
114	Time-Limited: Full Time.....		4
115	Part Time.....		0
116	DIVISION OF MEDICAL EXAMINER		
117	MAJOR OBJECTS OF EXPENDITURE:		
118	Personal Services:		
119	Salaries, Wages and Fringe Benefits...	\$	157,012.00
120	Travel and Subsistence.....		5,000.00
121	Contractual Services.....		176,879.00
122	Commodities.....		62,500.00
123	Capital Outlay:		
124	Other Than Equipment.....		0.00
125	Equipment.....		44,000.00
126	Subsidies, Loans and Grants.....		<u>0.00</u>
127	Total.....	\$	445,391.00
128	FUNDING:		
129	General Funds.....	\$	277,763.00
130	Special Funds.....		<u>167,628.00</u>
131	Total.....	\$	445,391.00

132 AUTHORIZED POSITIONS:

133	Permanent:	Full Time.....	3
134		Part Time.....	0
135	Time-Limited:	Full Time.....	0
136		Part Time.....	0

137 DIVISION OF PUBLIC SAFETY PLANNING

138 OFFICE OF PUBLIC SAFETY PLANNING

139 MAJOR OBJECTS OF EXPENDITURE:

140 Personal Services:

141	Salaries, Wages and Fringe Benefits...\$	1,017,133.00
142	Travel and Subsistence.....	72,403.00
143	Contractual Services.....	578,576.00
144	Commodities.....	88,758.00
145	Capital Outlay:	
146	Other Than Equipment.....	0.00
147	Equipment.....	15,500.00
148	Subsidies, Loans and Grants.....	<u>16,169,102.00</u>
149	Total.....\$	17,941,472.00

150 FUNDING:

151	General Funds.....\$	493,837.00
152	Special Funds.....	<u>17,447,635.00</u>
153	Total.....\$	17,941,472.00

154 AUTHORIZED POSITIONS:

155	Permanent:	Full Time.....	8
156		Part Time.....	0
157	Time-Limited:	Full Time.....	13
158		Part Time.....	0

159 DIVISION OF PUBLIC SAFETY PLANNING

160 OFFICE OF LAW ENFORCEMENT STANDARDS AND TRAINING

161 MAJOR OBJECTS OF EXPENDITURE:

162 Personal Services:

163	Salaries, Wages and Fringe Benefits...\$	342,208.00
164	Travel and Subsistence.....	13,500.00
165	Contractual Services.....	612,700.00
166	Commodities.....	14,300.00

167	Capital Outlay:		
168	Other Than Equipment.....		0.00
169	Equipment.....		15,250.00
170	Subsidies, Loans and Grants.....		<u>1,678,500.00</u>
171	Total.....	\$	2,676,458.00
172	FUNDING:		
173	General Funds.....	\$	0.00
174	Special Funds.....		<u>2,676,458.00</u>
175	Total.....	\$	2,676,458.00
176	AUTHORIZED POSITIONS:		
177	Permanent: Full Time.....	8	
178	Part Time.....	0	
179	Time-Limited: Full Time.....	0	
180	Part Time.....	0	
181	DIVISION OF PUBLIC SAFETY PLANNING		
182	BOARD OF EMERGENCY TELECOMMUNICATIONS		
183	MAJOR OBJECTS OF EXPENDITURE:		
184	Personal Services:		
185	Salaries, Wages and Fringe Benefits...\$		150,923.00
186	Travel and Subsistence.....		6,000.00
187	Contractual Services.....		202,100.00
188	Commodities.....		6,800.00
189	Capital Outlay:		
190	Other Than Equipment.....		0.00
191	Equipment.....		5,000.00
192	Subsidies, Loans and Grants.....		<u>325,000.00</u>
193	Total.....	\$	695,823.00
194	FUNDING:		
195	General Funds.....	\$	0.00
196	Special Funds.....		<u>695,823.00</u>
197	Total.....	\$	695,823.00
198	AUTHORIZED POSITIONS:		
199	Permanent: Full Time.....	4	
200	Part Time.....	0	
201	Time-Limited: Full Time.....	0	

202	Part Time.....	0
203	DIVISION OF PUBLIC SAFETY PLANNING	
204	COUNCIL ON AGING	
205	MAJOR OBJECTS OF EXPENDITURE:	
206	Personal Services:	
207	Salaries, Wages and Fringe Benefits...\$	86,834.00
208	Travel and Subsistence.....	30,000.00
209	Contractual Services.....	35,550.00
210	Commodities.....	21,500.00
211	Capital Outlay:	
212	Other Than Equipment.....	0.00
213	Equipment.....	11,400.00
214	Subsidies, Loans and Grants.....	<u>660,402.00</u>
215	Total.....\$	845,686.00
216	FUNDING:	
217	General Funds.....\$	0.00
218	Special Funds.....	<u>845,686.00</u>
219	Total.....\$	845,686.00
220	AUTHORIZED POSITIONS:	
221	Permanent: Full Time.....	2
222	Part Time.....	0
223	Time-Limited: Full Time.....	0
224	Part Time.....	0
225	OFFICER	
226	COUNTY JAIL STANDARDS AND TRAINING BOARD	
227	MAJOR OBJECTS OF EXPENDITURE:	
228	Personal Services:	
229	Salaries, Wages and Fringe Benefits...\$	83,181.00
230	Travel and Subsistence.....	5,500.00
231	Contractual Services.....	350,000.00
232	Commodities.....	7,000.00
233	Capital Outlay:	
234	Other Than Equipment.....	0.00
235	Equipment.....	6,400.00
236	Subsidies, Loans and Grants.....	<u>210,000.00</u>

237 Total.....\$ 662,081.00
238 FUNDING:
239 General Funds.....\$ 0.00
240 Special Funds.....662,081.00
241 Total.....\$ 662,081.00

242 AUTHORIZED POSITIONS:

243 Permanent: Full Time..... 2
244 Part Time..... 0
245 Time-Limited: Full Time..... 0
246 Part Time..... 0

247 With the funds herein appropriated, it is the intention of
248the Legislature that it shall be the agency's responsibility to
249make certain that funds required to be appropriated for "Personal
250Services" for Fiscal Year 2002 do not exceed Fiscal Year 2001
251funds appropriated for that purpose, unless programs or positions
252are added to the agency's Fiscal Year 2002 budget by the
253Mississippi Legislature. Based on data provided by the
254Legislative Budget Office, the State Personnel Board shall
255determine and publish the projected annual cost to fully fund all
256appropriated positions in compliance with the provisions of this
257act. It shall be the responsibility of the agency head to insure
258that no single personnel action increases this projected annual
259cost and/or the Fiscal Year 2001 appropriation for "Personal
260Services" when annualized. If, at the end of any calendar month,
261the State Personnel Board determines that the agency has taken
262action(s) which would cause the agency to exceed this projected
263annual cost or the Fiscal Year 2001 "Personal Services"
264appropriated level, when annualized, then only those actions which
265reduce the projected annual cost and/or the appropriation
266requirement will be processed by the State Personnel Board until
267such time as the requirements of this provision are met.

268 Any transfers within major objects of expenditure within each
269specific budget or escalations shall be made in accordance with
270the terms, conditions and procedures established by law.

271 No general funds authorized to be expended herein shall be

272used to replace federal funds and/or other special funds which are
273being used for salaries authorized under the provisions of this
274act and which are withdrawn and no longer available.

275 SECTION 4. It is the intent of the Legislature that the
276local governments pay for part of the computer cost of the
277Mississippi Justice Information Center by maintaining their
278contribution to the Department of Public Safety.

279 SECTION 5. It is the intention of the Legislature that the
280Department of Public Safety designate certain employees to aid the
281Division of Crime Laboratories in the billing and collecting of
282all fees charged for services rendered by the Division of Crime
283Laboratories.

284 SECTION 6. No part of the funds appropriated herein shall be
285transferred to, expended by, or used, directly or indirectly, for
286the benefit of any public relations, publicity or publication
287activities of any other state agency, department or officer, nor
288shall any personnel paid with funds appropriated herein be
289transferred or assigned to any other state agency, department or
290officer for public relations, publicity, or publication activities
291of such office.

292 SECTION 7. It is the intention of the Legislature that the
293Department of Public Safety shall have the authority to receive,
294budget and expend funds from any source in accordance with the
295rules and regulations of the Department of Finance and
296Administration in a manner consistent with the escalation of
297federal funds.

298 SECTION 8. It is the intention of the Legislature that the
299Department of Public Safety shall not issue citations for
300violations of speed limits on a quota basis. No funds expended
301under this act shall be used for such quota-based citations for
302violations of speed limits.

303 SECTION 9. In compliance with the "Mississippi Performance
304Budget and Strategic Planning Act of 1994," it is the intent of
305the Legislature that the funds provided herein shall be utilized
306in the most efficient and effective manner possible to achieve the

307intended mission of this agency. Based on the funding authorized,
 308this agency shall make every effort to attain the targeted
 309performance measures provided below:

310		FY2001
311	<u>Performance Measures</u>	<u>Target</u>
312	Enforcement	
313	Increased Enforcement - Citations (%)	-0.45
314	Decreased Fatalities (%)	0.00
315	Increased DUI Arrests -	
316	Incl. felony DUIs(%)	0.00
317	Criminal Investigations (Actions)	1,425
318	Driver Services	
319	Driver's Licenses/ID Cards Issued (Items)	557,000
320	Cost per License Document Produced (\$)	8.51
321	Drivers Suspended (Persons)	125,000
322	Accident Reports Processed (Actions)	102,000
323	Motor Vehicle Inspection Stickers Sold (Items)	1,980,000
324	Support Services	
325	Training of Switch/Repository Classes	
326	(Number of Classes)	24
327	Audit of User Agencies (Number)	100
328	Emergency Telecomm Training	
329	Emergency Telecommunicators Certified	
330	(Persons)	400
331	Certification Transactions (Actions)	1,200
332	Training Quality Monitoring (Actions)	50
333	Forensic Analysis	
334	Reports Issued (Cases)	30,000
335	Cases Received (Cases)	28,000
336	Cost per Case Analyzed (\$)	350.00
337	Cost per Testimony (\$)	500.00
338	DNA Analysis	
339	Known Sex Offender Samples (Items)	500
340	Proficiency Samples (Items)	2,000
341	Casework Samples Examined (Items)	2,000

342	Cost per Sample (\$)	500.00
343	Training Academy	
344	Basic Students to Graduate (Persons)	240
345	Basic Refresher Students to Graduate	
346	(Persons)	70
347	Inservice/Advanced Students to	
348	Graduate (Persons)	1,000
349	Forensic Pathology	
350	Deaths Investigated (Actions)	15,000
351	Cost per Death Investigated (\$)	20.00
352	Autopsies Performed at SME Office (Actions)	250
353	Cost per Autopsy Performed (\$)	350.00
354	Jail Officer Training	
355	County Jail Officers Certified (Persons)	250
356	Certification Transactions (Actions)	500
357	Law Enforcement Training	
358	Basic Law Enforcement Officers Certified	
359	(Persons)	500
360	Certification Transactions (Actions)	2,000
361	Training Quality Monitoring (Actions)	150
362	Public Safety Planning	
363	Statewide Programs Supported (Programs)	293
364	Juvenile Jail Alternatives Developed	
365	(Alternatives)	15
366	Narcotics Units Established (Units)	17
367	Drug-Free Programs Impact (Persons)	100,000
368	Council On Aging	
369	Number of Board Meetings (Meetings)	7
370	Establish TRIAD Programs (Programs)	50
371	Conduct Training Programs (Programs)	10
372	Provide On-Site Tech Assistance (Actions)	30
373	A reporting of the degree to which the performance targets	
374	set above have been or are being achieved shall be provided in	
375	the agency's budget request submitted to the Joint Legislative	
376	Budget Committee for Fiscal Year 2002.	

377 SECTION 10. The money herein appropriated shall be paid by
378the State Treasurer out of any money in the State Treasury to the
379credit of the proper fund or funds as set forth in this act, upon
380warrants issued by the State Fiscal Officer; and the State Fiscal
381Officer shall issue his warrants upon requisitions signed by the
382proper person, officer or officers, in the manner provided by law.

383 SECTION 11. This act shall take effect and be in force from
384after July 1, 2000.