

By: Senator(s) Gordon, Thames, Huggins,
Posey, Dearing, Hamilton, Simmons, Walls

To: Appropriations

SENATE BILL NO. 3125

1 AN ACT MAKING AN APPROPRIATION TO DEFRAY THE EXPENSES OF THE
2 DEPARTMENT OF PUBLIC SAFETY FOR FISCAL YEAR 2002.

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, 2001, and ending June 30, 2002.....
9 \$ 45,121,506.00.

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, 2001, and ending June 30, 2002.....
16 \$ 41,191,402.00.

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.. \$ 37,044,530.00
25 Travel and Subsistence..... 79,500.00
26 Contractual Services..... 2,116,348.00

27	Commodities.....		3,040,411.00
28	Capital Outlay:		
29	Other Than Equipment.....		75,000.00
30	Equipment.....		2,500,000.00
31	Subsidies, Loans and Grants.....		<u>54,850.00</u>
32	Total.....	\$	44,910,639.00

33 FUNDING:

34	General Funds.....	\$	32,668,150.00
35	Special Funds.....		<u>12,242,489.00</u>
36	Total.....	\$	44,910,639.00

37 AUTHORIZED POSITIONS:

38	Permanent:	Full Time.....	895
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..	\$	848,096.00
46	Travel and Subsistence.....		4,500.00
47	Contractual Services.....		331,501.00
48	Commodities.....		198,108.00
49	Capital Outlay:		
50	Other Than Equipment.....		0.00
51	Equipment.....		17,386.00
52	Subsidies, Loans and Grants.....		<u>242,000.00</u>
53	Total.....	\$	1,641,591.00

54 FUNDING:

55	General Funds.....	\$	658,493.00
56	Special Funds.....		<u>983,098.00</u>
57	Total.....	\$	1,641,591.00

58 AUTHORIZED POSITIONS:

59	Permanent:	Full Time.....	25
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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..	\$	3,468,817.00
75 Travel and Subsistence.....		32,150.00
76 Contractual Services.....		3,035,954.00
77 Commodities.....		258,535.00
78 Capital Outlay:		
79 Other Than Equipment.....		0.00
80 Equipment.....		178,000.00
81 Subsidies, Loans and Grants.....		<u>20,000.00</u>
82 Total.....	\$	6,993,456.00

83 FUNDING:

84 General Funds.....	\$	5,830,774.00
85 Special Funds.....		<u>1,162,682.00</u>
86 Total.....	\$	6,993,456.00

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.. \$ 4,696,260.00

96 Travel and Subsistence..... 55,000.00

97 Contractual Services..... 869,763.00

98 Commodities..... 333,700.00

99 Capital Outlay:

100 Other Than Equipment..... 0.00

101 Equipment..... 400,000.00

102 Subsidies, Loans and Grants..... 35,000.00

103 Total..... \$ 6,389,723.00

104 FUNDING:

105 General Funds..... \$ 5,235,355.00

106 Special Funds..... 1,154,368.00

107 Total..... \$ 6,389,723.00

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.. \$ 118,094.00

117 Travel and Subsistence..... 2,500.00

118 Contractual Services..... 176,879.00

119 Commodities..... 62,500.00

120 Capital Outlay:

121 Other Than Equipment..... 0.00

122 Equipment..... 30,000.00

123 Subsidies, Loans and Grants..... 0.00

124 Total..... \$ 389,973.00

125 FUNDING:

126	General Funds.....	\$	238,845.00
127	Special Funds.....		<u>151,128.00</u>
128	Total.....	\$	389,973.00

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..	\$	1,405,634.00
139	Travel and Subsistence.....		72,403.00
140	Contractual Services.....		578,249.00
141	Commodities.....		78,258.00
142	Capital Outlay:		
143	Other Than Equipment.....		0.00
144	Equipment.....		10,683.00
145	Subsidies, Loans and Grants.....		<u>19,189,102.00</u>
146	Total.....	\$	21,334,329.00

147 FUNDING:

148	General Funds.....	\$	489,889.00
149	Special Funds.....		<u>20,844,440.00</u>
150	Total.....	\$	21,334,329.00

151 AUTHORIZED POSITIONS:

152	Permanent: Full Time.....	11
153	Part Time.....	0
154	Time-Limited: Full Time.....	19
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..	\$	325,953.00
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.....		12,800.00
167	Subsidies, Loans and Grants.....		<u>1,678,500.00</u>
168	Total.....	\$	2,657,753.00

169	FUNDING:		
170	General Funds.....	\$	0.00
171	Special Funds.....		<u>2,657,753.00</u>
172	Total.....	\$	2,657,753.00

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..	\$	116,010.00
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.....	\$	660,910.00

191 FUNDING:

192	General Funds.....	\$	0.00
193	Special Funds.....		<u>660,910.00</u>
194	Total.....	\$	660,910.00

195 AUTHORIZED POSITIONS:

196	Permanent: Full Time.....	3
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..	\$	77,112.00
205	Travel and Subsistence.....		20,000.00
206	Contractual Services.....		35,500.00
207	Commodities.....		15,000.00
208	Capital Outlay:		
209	Other Than Equipment.....		0.00
210	Equipment.....		6,500.00
211	Subsidies, Loans and Grants.....		<u>500,000.00</u>
212	Total.....	\$	654,112.00

213 FUNDING:

214	General Funds.....	\$	0.00
215	Special Funds.....		<u>654,112.00</u>
216	Total.....	\$	654,112.00

217 AUTHORIZED POSITIONS:

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

222 COUNTY JAIL OFFICER STANDARDS AND TRAINING BOARD

223 MAJOR OBJECTS OF EXPENDITURE:

224 Personal Services:

225	Salaries, Wages and Fringe Benefits..	\$	88,922.00
226	Travel and Subsistence.....		5,500.00
227	Contractual Services.....		287,600.00
228	Commodities.....		7,000.00
229	Capital Outlay:		
230	Other Than Equipment.....		0.00
231	Equipment.....		6,400.00
232	Subsidies, Loans and Grants.....		<u>285,000.00</u>
233	Total.....	\$	680,422.00

234 FUNDING:

235	General Funds.....	\$	0.00
236	Special Funds.....		<u>680,422.00</u>
237	Total.....	\$	680,422.00

238 AUTHORIZED POSITIONS:

239	Permanent:	Full Time.....	2
240		Part Time.....	0
241	Time-Limited:	Full Time.....	0

242 With the funds herein appropriated, it is the intention of
243 the Legislature that it shall be the agency's responsibility to
244 make certain that funds required to be appropriated for "Personal
245 Services" for Fiscal Year 2003 do not exceed Fiscal Year 2002
246 funds appropriated for that purpose, unless programs or positions
247 are added to the agency's Fiscal Year 2003 budget by the
248 Mississippi Legislature. Based on data provided by the
249 Legislative Budget Office, the State Personnel Board shall
250 determine and publish the projected annual cost to fully fund all
251 appropriated positions in compliance with the provisions of this
252 act. It shall be the responsibility of the agency head to insure
253 that no single personnel action increases this projected annual
254 cost and/or the Fiscal Year 2002 appropriation for "Personal
255 Services" when annualized. If, at the end of any calendar month,
256 the State Personnel Board determines that the agency has taken
257 action(s) which would cause the agency to exceed this projected

258 annual cost or the Fiscal Year 2002 "Personal Services"
259 appropriated level, when annualized, then only those actions which
260 reduce the projected annual cost and/or the appropriation
261 requirement will be processed by the State Personnel Board until
262 such time as the requirements of this provision are met.

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

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

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

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

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

287 SECTION 7. It is the intention of the Legislature that the
288 Department of Public Safety shall have the authority to receive,
289 budget and expend funds from any source in accordance with the
290 rules and regulations of the Department of Finance and

291 Administration in a manner consistent with the escalation of
292 federal funds.

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

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

	FY2002
<u>Performance Measures</u>	<u>Target</u>
Enforcement	
Increased Enforcement - Citations (%)	0.00
Decreased Fatalities (%)	-86.49
Increased DUI Arrests - Including Felony DUIs (%)	0.00
Criminal Investigations (Actions)	1,500
Driver Services	
Driver's Licenses/ID Cards Issued (Items)	663,800
Cost per License Document Produced (\$)	9.01
Drivers Suspended (Persons)	152,000
Accident Reports Processed (Actions)	102,800
Motor Vehicle Inspec Stickers Sold (Items)	1,970,000
Support Services	
Training of Switch/Repository Classes (Number of Classes)	35
Audit of User Agencies (Number)	100
Emerg Telecommunications Tng	

324	Emergency Telecommunicators Certified	
325	(Persons)	450
326	Certification Transactions (Actions)	1,350
327	Training Quality Monitoring (Actions)	50
328	Forensic Analysis	
329	Reports Issued (Cases)	30,000
330	Court Testimonies (Cases)	500
331	Cost per Case Analyzed (\$)	500
332	Cost per Testimony (\$)	1,500
333	DNA Analysis	
334	Known Sex Offender Samples (Items)	1,500
335	Proficiency Samples (Items)	1,000
336	Casework Samples Examined (Items)	5,000
337	Cost per Sample (\$)	1,000
338	Training Academy	
339	Basic Students to Graduate (Persons)	250
340	Basic Refresher Students	
341	to Graduate (Persons)	60
342	In-Service and Advanced Students	
343	to Graduate (Persons)	1,000
344	Forensic Pathology	
345	Deaths Investigated (Actions)	15,250
346	Autopsies Performed at SME Office (Actions)	250
347	Cost per Autopsy Performed (\$)	375
348	Jail Officer Training	
349	County Jail Officers Certified (Persons)	250
350	Certification Transactions (Actions)	500
351	Law Enforcement Training	
352	Basic Law Enforcement Officers Certified	
353	(Persons)	500
354	Certification Transactions (Actions)	2,000
355	Training Quality Monitoring (Actions)	125
356	Public Safety Planning	

357	Statewide Programs Supported (Programs)	282
358	Juvenile Jail Alternatives Developed	
359	(Alternatives)	15
360	Narcotics Units Established (Units)	17
361	Drug-Free Programs Impact (Persons)	100,000
362	Council On Aging	
363	Number of Board Meetings (Meetings)	7
364	Establish TRIAD Programs (Programs)	50
365	Conduct Training Programs (Programs)	10
366	Provide On-Site Tech Assistance (Actions)	30

367 A reporting of the degree to which the performance targets
368 set above have been or are being achieved shall be provided in
369 the agency's budget request submitted to the Joint Legislative
370 Budget Committee for Fiscal Year 2003.

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

377 SECTION 11. This act shall take effect and be in force from
378 after July 1, 2001.