

DPS - Mississippi Law Enforcement Officers Training Academy 3791 Hwy 468 West Pearl MS 39208

Stephen B. Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	982,549	855,959	879,817		
a. Additional Compensation			852,657		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	982,549	855,959	1,732,474	876,515	102.40%
2. Travel					
a. Travel & Subsistence (In-State)	609	870	870		
b. Travel & Subsistence (Out-of-State)	837	630	630		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,446	1,500	1,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	160	1,660	1,660		
b. Communications, Transportation & Utilities	286,149	349,750	349,750		
c. Public Information					
d. Rents	8,237	6,950	6,950		
e. Repairs & Service	34,473	149,367	149,367		
f. Fees, Professional & Other Services	39,032	39,164	39,164		
g. Other Contractual Services	34,460	43,135	43,135		
h. Data Processing	20,923	24,230	24,230		
i. Other	41,561				
Total Contractual Services	464,995	614,256	614,256		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	650	475	475		
b. Printing & Office Supplies & Materials	18,235	21,175	21,175		
c. Equipment, Repair Parts, Supplies & Accessories	37,487	45,535	45,535		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	135,477	132,815	132,815		
Total Commodities	191,849	200,000	200,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	4,940	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	4,940	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	40	500	500		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	195,104	200,000	200,000		
TOTAL EXPENDITURES	1,840,923	1,877,215	2,753,730	876,515	46.69%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	15,954				
General Fund Appropriation (Enter General Fund Lapse Below)	564,137	552,724	1,429,239	876,515	158.58%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special funds	1,260,832	1,324,491	1,324,491		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,840,923	1,877,215	2,753,730	876,515	46.69%
GENERAL FUND LAPSE	29,692				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	20	18	31	13	72.22%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: S J Gardner / jgardner@msdps.state.ms.us
 Phone Number: 601-933-2133

Submitted by: Stephen B. Simpson
 Name
 Title: Commissioner
 Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	267,094	27.18%		226,788	26.49%		1,103,303	63.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12. Special funds	715,455	72.81%		629,171	73.50%		629,171	36.31%	
Total Salaries	982,549		53.37%	855,959		45.59%	1,732,474		62.91%
1. General State Support Special (Specify)	839	58.02%		870	58.00%		870	58.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12. Special funds	607	41.97%		630	42.00%		630	42.00%	
Total Travel	1,446		0.07%	1,500		0.07%	1,500		0.05%
1. General State Support Special (Specify)	194,798	41.89%		214,316	34.89%		214,316	34.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12. Special funds	270,197	58.10%		399,940	65.10%		399,940	65.10%	
Total Contractual	464,995		25.25%	614,256		32.72%	614,256		22.30%
1. General State Support Special (Specify)	74,245	38.69%		80,000	40.00%		80,000	40.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12. Special funds	117,604	61.30%		120,000	60.00%		120,000	60.00%	
Total Commodities	191,849		10.42%	200,000		10.65%	200,000		7.26%

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12. Special funds									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____	674	13.64%		750	15.00%		750	15.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12. Special funds	4,266	86.35%		4,250	85.00%		4,250	85.00%	
Total Equipment	4,940		0.26%	5,000		0.26%	5,000		0.18%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12. Special funds									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12. Special funds	40	100.00%		500	100.00%		500	100.00%	
Total Wireless Comm. Devices	40		0.00%	500		0.02%	500		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	26,487	13.57%		30,000	15.00%		30,000	15.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12. Special funds	168,617	86.42%		170,000	85.00%		170,000	85.00%	
Total Subsidies, Loans & Grants	195,104		10.59%	200,000		10.65%	200,000		7.26%
1. General _____ State Support Special (Specify) _____	564,137	30.64%		552,724	29.44%		1,429,239	51.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12. Special funds	1,276,786	69.35%		1,324,491	70.55%		1,324,491	48.09%	
TOTAL	1,840,923		100.00%	1,877,215		100.00%	2,753,730		100.00%

SPECIAL FUNDS DETAIL

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	15,954		
Special funds (3714)	Students	1,260,832	1,324,491	1,324,491
Section B TOTAL		1,276,786	1,324,491	1,324,491
Section S + A + B TOTAL		1,276,786	1,324,491	1,324,491

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

FEDERAL FUNDS

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

SPECIAL FUNDS

MLEOTA receives a majority of its revenue from Special Funds. We charge individuals' department for services provided by the Academy. MLEOTA provides classrooms, materials, meals, lodging, ranges, driving platforms, instructors and equipment for training law enforcement officers. The fees generated allow us to accomplish our mission at a minimum cost to the state. A list of our fees is attached as part of our performance indicators and measures.

TREASURY FUND/BANK ACCOUNTS

SPECIAL FUNDS- Our funds are fees collected from courses, classrooms, meals, and other charges.

TREASURY FUND?BANK ACCOUNTS- All deposits are given to DPS Fiscal at Headquarters whom make all bank deposits.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	267,094			715,455	982,549
Travel	839			607	1,446
Contractual Services	194,798			270,197	464,995
Commodities	74,245			117,604	191,849
Other Than Equipment					
Equipment	674			4,266	4,940
Vehicles					
Wireless Comm. Devs.				40	40
Subsidies, Loans & Grants	26,487			168,617	195,104
Total	564,137			1,276,786	1,840,923
No. of Positions (FTE)	18.00				18.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	226,788			629,171	855,959
Travel	870			630	1,500
Contractual Services	214,316			399,940	614,256
Commodities	80,000			120,000	200,000
Other Than Equipment					
Equipment	750			4,250	5,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants	30,000			170,000	200,000
Total	552,724			1,324,491	1,877,215
No. of Positions (FTE)	18.00				18.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	876,515				876,515
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	876,515				876,515
No. of Positions (FTE)	13.00				13.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,103,303		629,171	1,732,474
Travel	870		630	1,500
Contractual Services	214,316		399,940	614,256
Commodities	80,000		120,000	200,000
Other Than Equipment				
Equipment	750		4,250	5,000
Vehicles				
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants	30,000		170,000	200,000
Total	1,429,239		1,324,491	2,753,730
No. of Positions (FTE)	31.00			31.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DPS - Mississippi Law Enforcement Officers Training Academy _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING ACADEMY	1,429,239			1,324,491	2,753,730
SUMMARY OF ALL PROGRAMS	1,429,239			1,324,491	2,753,730

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	267,094			715,455	982,549
Travel	839			607	1,446
Contractual Services	194,798			270,197	464,995
Commodities	74,245			117,604	191,849
Other Than Equipment					
Equipment	674			4,266	4,940
Vehicles					
Wireless Comm. Devs.				40	40
Subsidies, Loans & Grants	26,487			168,617	195,104
Total	564,137			1,276,786	1,840,923
No. of Positions (FTE)	18.00				18.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	226,788			629,171	855,959
Travel	870			630	1,500
Contractual Services	214,316			399,940	614,256
Commodities	80,000			120,000	200,000
Other Than Equipment					
Equipment	750			4,250	5,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants	30,000			170,000	200,000
Total	552,724			1,324,491	1,877,215
No. of Positions (FTE)	18.00				18.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	876,515				876,515
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	876,515				876,515
No. of Positions (FTE)	13.00				13.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,103,303		629,171	1,732,474
Travel	870		630	1,500
Contractual Services	214,316		399,940	614,256
Commodities	80,000		120,000	200,000
Other Than Equipment				
Equipment	750		4,250	5,000
Vehicles				
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants	30,000		170,000	200,000
Total	1,429,239		1,324,491	2,753,730
No. of Positions (FTE)	31.00			31.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	855,959			876,515	876,515	1,732,474		
GENERAL	226,788			876,515	876,515	1,103,303		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	629,171					629,171		
TRAVEL	1,500					1,500		
GENERAL	870					870		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	630					630		
CONTRACTUAL	614,256					614,256		
GENERAL	214,316					214,316		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	399,940					399,940		
COMMODITIES	200,000					200,000		
GENERAL	80,000					80,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120,000					120,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000					5,000		
GENERAL	750					750		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,250					4,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	500					500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500					500		
SUBSIDIES	200,000					200,000		
GENERAL	30,000					30,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	170,000					170,000		
TOTAL	1,877,215			876,515	876,515	2,753,730		

FUNDING:

GENERAL FUNDS	552,724			876,515	876,515	1,429,239		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,324,491					1,324,491		
TOTAL	1,877,215			876,515	876,515	2,753,730		

POSITIONS:

GENERAL FTE	18.00			13.00	13.00	31.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	18.00			13.00	13.00	31.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description:**

The Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is the largest law enforcement training facility in the State of Mississippi. We provide basic and advanced training to state, county, and municipal law enforcement agencies. We also provide in-service training to state law enforcement agencies. MLEOTA provides meals and housing for students attending our training programs. Our academy has a well trained staff of professional instructors who are proficient in all aspects of law enforcement.

II. Program Objective:**II. Program Objective**

Our objective is to give Mississippi law enforcement officers the knowledge and skills necessary to professionally perform the duties demanded by today's society. Law enforcement officers must be able to lawfully arrest and present evidence to assist in the successful prosecution of criminals. To accomplish these task, officers must have the skills to protect themselves, collect evidence, conduct criminal investigations, communicate with citizens of all types, and write accurate reports. Mleota teaches our students the skills necessary to accomplish these objectives.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

With the increase in training participants in the numerous state training courses, the MLEOTA has a need to fully staff its facility with tull-time employees utilizing its own funding sources. Currently the Academy uses seven (7) personnel who are funded by MHSP. Increased retirements and staff shortages may warrant MHSP recalling those individuals if the Academy cannot fund them.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

DPS - Mississippi Law Enforcement Officers Training Academy
 AGENCY NAME

1 - TRAINING ACADEMY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	250.00	250.00	250.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	1,235.00	1,300.00	1,300.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	67.00	70.00	70.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	93.00	93.00	93.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Tuition for Basic Training class- per day (includes barracks and meals)	60.00	60.00	60.00
2 Tuition for training In-Service/Advance classes - per day (includes motel and meals)	60.00	60.00	6.00
3 Charges for sworn officers using the motel complex- per day (no meals)	20.00	2.00	2.00
4 Charges for sworn officers using barracks - per day (no meals)	10.00	10.00	10.00
5 Commuter training - per day	35.00	35.00	35.00
6 Rental of Classrooms or other facilities- per day / per officer	10.00	10.00	10.00
7 Meals	50.00	50.00	50.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	250.00	250.00	250.00
2 we increase the knowledge, skills and abilities of current Law Enforcement Officers by:	1,235.00	1,300.00	1,300.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	67.00	70.00	70.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	93.00	93.00	93.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Mississippi Law Enforcement Officers Training Academy

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING ACADEMY				
GENERAL	552,724	(16,582)	536,142	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,324,491		1,324,491	
TOTAL	1,877,215	(16,582)	1,860,633	
Narrative Explanation: MLEOTA has a very tight budget and could be severely impacted by a 3% reduction. Due to the weather unpredictability, this could influence a major utility increase. MLEOTA already has a decrease in salary for appropriate funds. This appears to be offset by an increase in special funds, which we must generate during a time when income is effected by tight law enforcement budgets.				
SUMMARY OF ALL PROGRAMS				
GENERAL	552,724	(16,582)	536,142	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,324,491		1,324,491	
TOTAL	1,877,215	(16,582)	1,860,633	

MEMBERS

DPS - Mississippi Law Enforcement Officers Training

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	160	1,660	1,660
61020 Employee Training			
TOTAL (A)	160	1,660	1,660
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	440	450	450
611XX Transportation of Goods (61180-61190)	745	800	800
61210 Electricity	254,817	299,000	299,000
61220 Gas	17,076	33,000	33,000
61230 Water & Sewage	13,071	16,500	16,500
TOTAL (B)	286,149	349,750	349,750
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	8,137	6,800	6,800
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other rental	100	150	150
TOTAL (D)	8,237	6,950	6,950
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots		105,167	105,167
61520 Repairing and servicing	25,681	35,000	35,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	611	900	900
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	8,181	8,300	8,300
TOTAL (E)	34,473	149,367	149,367
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,472	2,472	2,472
61616 MMRS Fees	2,923	2,923	2,923
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
61650 State Personnel Board	2,800	2,800	2,800
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	22,655	22,655	22,655
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
61683 Contract Worker (61682-61688)	1,733	1,733	1,733

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	6,449	6,581	6,581
TOTAL (F)	39,032	39,164	39,164
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	345	345	345
61721 Subscriptions			
61730 Laundry	30,401	38,540	38,540
61740 Salvage removal	3,714	4,250	4,250
TOTAL (G)	34,460	43,135	43,135
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	2,631	2,750	2,750
61922 Basic Telephone Monthly - Outside Vendor	5,863	5,875	5,875
61923 Basic Telephone Monthly - ITS	1,734	1,775	1,775
61924 Long Distance Charges - Outside Vendor	2,232	2,250	2,250
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	5,028	5,050	5,050
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
61963 Repairs to como equip			
61964 Repair telephone system	3,237	6,330	6,330
61925 Long Distance Charges - ITS	198	200	200
TOTAL (H)	20,923	24,230	24,230
I. OTHER (61991-61999)			
61998 Prior Year Expense (61996-61998)	41,559		
61999 Contractual Services - No PO Required			
61994 Petty Cash Expense	2		
TOTAL (I)	41,561		

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	464,995	614,256	614,256
FUNDING SUMMARY:			
GENERAL FUNDS	194,798	214,316	214,316
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	270,197	399,940	399,940
TOTAL FUNDS	464,995	614,256	614,256

**SCHEDULE C
COMMODITIES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals	338	150	150
62060 Paints	312	325	325
62030 Cement plaster lime			
62070 Signs			
Total (A)	650	475	475
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	7,466	7,500	7,500
62130 Office Supplies & Materials	4,529	4,600	4,600
62140 Paper Supplies	270	275	275
62160 Office Equipment (not capital outlay)	1,640	1,750	1,750
62120 Reproduction	780	3,300	3,300
62150 Maps, Manuals, Library Books	3,550	3,750	3,750
Total (B)	18,235	21,175	21,175
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	31,607	39,785	39,785
62251 Repair Vehicle	1,000	750	750
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	2,237	2,250	2,250
62212 Fuels - other	1,554	1,575	1,575
62243 Tires and tubes			
62252 Repair a/c			
62253 Batteries			
62260 Vehicle improvements			
62280 Shop supplies	727	800	800
62211 Fuel-Diesel	362	375	375
Total (C)	37,487	45,535	45,535
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
62330 Photographic Supplies			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	4,953	5,100	5,100
62450 Janitor Supplies & Cleaning	19,969	18,750	18,750
62460 Wearing Material			
62470 Food			
62530 Uniforms & Wearing Apparel	25,588	22,000	22,000
62560 Eating Utensils	6,540	6,540	6,540
62590 Other Supplies & Materials	18,552	18,500	18,500
62595 Other Equipment (less than \$500)	4,353	4,500	4,500
62410 Building supplies			
62430 Small tools	160	175	175
62510 Poisons	931	950	950
62570 Drapes and carpet			

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62571 Mattress and springs			
62580 Ammunition	50,560	55,625	55,625
62994 Petty cash - commodity	259		
62998 Prior year exoense commodities	2,949		
62555 info system repar	663	675	675
Total (E)	135,477	132,815	132,815
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	191,849	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS	74,245	80,000	80,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	117,604	120,000	120,000
TOTAL FUNDS	191,849	200,000	200,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
63360 Shop equipment							
63396 Betterment/accessories vehicles							
63405 Lawn and Garden							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		4,440		4,500	1	4,500	4,500
63462 Lease purchase info system							
63490 Other equipment							
63430 Telephone equip		500		500	1	500	500
TOTAL (D)		4,940		5,000			5,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		4,940		5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS		674		750			750
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		4,266		4,250			4,250
TOTAL FUNDS		4,940		5,000			5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	2						
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)	2						
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)	3						
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	7						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones			40		500		500
Total (A)			40		500		500
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			40		500		500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			40		500		500
TOTAL FUNDS			40		500		500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Merchandise purchased for resale	193,241	200,000	200,000
69998 Prior year subsidies	1,863		
TOTAL (E)	195,104	200,000	200,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	195,104	200,000	200,000
FUNDING SUMMARY:			
GENERAL FUNDS	26,487	30,000	30,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	168,617	170,000	170,000
TOTAL FUNDS	195,104	200,000	200,000

NARRATIVE
2011 BUDGET REQUEST

DPS - Mississippi Law Enforcement Officers Training
Name of Agency

MLEOTA is requesting a continuation of all existing programs.

The other six(6) academies continue to have some effect on our attendance for entry level training. The rule changed by the Board of Standards and Training allowing a two(2) year grace period for enrollment in an academy has an impact. The current unemployment rate being high with tight department budgets has led to not hiring possible attendees as well as affecting advance training. The development of part time academies, the point system, and the appeals by officers to accept some classes and their experience towards their certification are also a possible explanation for our current smaller classes.

The other academies have not effected our ability to attract the limited attendees to in-service and advanced training. We are effected by departments shrinking budgets, who stop training as the first move in combating their monetary problems. In order to maintain customers, MLEOTA has moved towards attracting other classes which serve all aspects of law enforcement; not only entry level but supervisory, in-service, train the trainer, and defensive tactics. MLEOTA's staff has developed and is providing a Certified Investigators Program, a ten week 400 hour course for city, county, and state officers at no cost to their departments. This accomplished by solely by grants. The CIP enrollment is currently filled untill 2011's second class with the first already filled. Another impact we are having is the limited space. MLEOTA is constantly monitoring availability of classrooms, driving track, gym, and firearm ranges. We are also are hard pressed for space when the MS Highway Patrol has a troopers school. MLEOTA does not have the opportunity to add to its budget for comodities and additional revenue for necessary addional food, ammo and supplies, when this occurs.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

DPS - Mississippi Law Enforcement Officers Training Academy
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Waterbury, Scott	Philadelphia, PA	Education/Training	230	2714
Cronin, Cronin	Albuquerque, NM	Education/Training	607	3714
Total Out of State Travel Cost			\$837	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / Fees - DFA		2,012	2,012	2,012	3714
<i>Comp. Rate: Set by DFA</i>					
SAAS Fees / Fees - DFA		460	460	460	2714
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		2,472	2,472	2,472	
61616 MMRS Fees					
State Treasurer 3125 / MMRS Fees		2,620	2,620	2,620	3714
<i>Comp. Rate: Set by DFA</i>					
State Treasurer 3130 / MMRS Fees		303	303	303	3714
<i>Comp. Rate: Set by DFA</i>					
TOTAL 61616 MMRS Fees		2,923	2,923	2,923	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Accounting					
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61641-61646)					
TOTAL 6164X Medical Services (61641-61646)					
61650 State Personnel Board					
State Treasurer 3614 / State Personnel Board Fees		2,800	2,800	2,800	2714
<i>Comp. Rate: Set by SPB</i>					
TOTAL 61650 State Personnel Board		2,800	2,800	2,800	
6165X Personnel Services Contracts (61651-61653)					
Fee					
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
Sylvia Cook / Clerical		22,655	22,655	22,655	3714
<i>Comp. Rate: 11.70</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		22,655	22,655	22,655	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
61683 Contract Worker (61682-61688)					
Sylvia Cook / Clerical		1,733	1,733	1,733	3714
<i>Comp. Rate: 11.70</i>					
TOTAL 61683 Contract Worker (61682-61688)		1,733	1,733	1,733	
61690 Other Fees & Services					
American Red Cross - Jackson / CPR and Various Training		2,055	2,055	2,055	
<i>Comp. Rate: Class Fee \$100 - \$300</i>					
Broadway Linen Services Div / Cleaning for Linens		132	132	132	
<i>Comp. Rate: \$6 - \$18 Per Cleaning</i>					
Fisher Fire Extinguishers / Annual Inspection Fire Extinguisher		175	175	175	
<i>Comp. Rate: Annual Fee 175</i>					
Johnson Diversy Inc - Jackson / Cleaning Service		6	6	6	
<i>Comp. Rate: Surcharge \$6</i>					
Rhodes Lauren Paige / Creation of Lesson Plan		2,341	2,473	2,473	
<i>Comp. Rate: Per Project Fee</i>					
Ron Smith and Associates / Forensic Consulting & Training		1,500	1,500	1,500	
<i>Comp. Rate: Per Project Fee</i>					
Southern Audio & Commn Inc / Annual Monitoring Fee		240	240	240	
<i>Comp. Rate: Annual Fee \$240</i>					
TOTAL 61690 Other Fees & Services		6,449	6,581	6,581	
GRAND TOTAL (61600-61699)		39,032	39,164	39,164	

VEHICLE PURCHASE DETAILS

DPS - Mississippi Law Enforcement Officers Training

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	PU	2006	Ford	Sworn Officer	Director's Car	MHP-T	61,000	20,000		
P	Pass	1999	Ford Crown	Staff	Training Officer	MHP-T1	115,000	15,000		
P	Pass	2002	Ford Crown	Staff	Pool Car	MHP-T9	138,000	7,500		
P	Van	2005	Ford	Staff	VIP & Student transport	MHP-T14	58,000	10,000		
W	Van	2001	Dodge	Staff	Inmate transport	G18506	74,000	15,000		
W	PU	2003	Ford	Maintenance man	On call mechanic	MHP-T15	144,000	18,000		
W	Van	1993	GMC	N/A	OUT OF SERVICE/ Broken	MHP-T13				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

DPS - Mississippi Law Enforcement Officers Training Academy

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRAINING ACADEMY			
	Program Continuation		
		Salaries	876,515
		Total	876,515
		General Funds	876,515

CAPITAL LEASES

DPS - Mississippi Law Enforcement Officers Training Academy
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

DPS - Mississippi Law Enforcement Officers Training

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(16,582)				(16,582)
TOTALS	(16,582)				(16,582)