

Board on Law Enforcement Officer Standards & Training 3750 I-55 North Frontage Road, Jackson, MS
AGENCY ADDRESS

Albert Santa Cruz
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	283,051	304,504	300,365		
a. Additional Compensation			49,530		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	283,051	304,504	349,895	45,391	14.90%
2. Travel					
a. Travel & Subsistence (In-State)	7,971	8,000	8,500	500	6.25%
b. Travel & Subsistence (Out-of-State)	4,354	4,054	4,500	446	11.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,325	12,054	13,000	946	7.84%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,520	8,000	7,500	(500)	(6.25%)
b. Communications, Transportation & Utilities	6,180	9,100	9,100		
c. Public Information		2,000	2,000		
d. Rents	29,391	35,500	35,500		
e. Repairs & Service	1,806	12,750	2,750	(10,000)	(78.43%)
f. Fees, Professional & Other Services	6,284	9,168	7,970	(1,198)	(13.06%)
g. Other Contractual Services	3,290	4,500	4,500		
h. Data Processing	6,084	7,950	7,950		
i. Other	1,210	15,000	15,000		
Total Contractual Services	64,765	103,968	92,270	(11,698)	(11.25%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,955	6,000	6,000		
c. Equipment, Repair Parts, Supplies & Accessories	1,978	3,334	3,334		
d. Professional & Scientific Supplies & Materials		50	50		
e. Other Supplies & Materials	1,650	6,100	6,100		
Total Commodities	5,583	15,484	15,484		
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)	1,160	1,264	1,264		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,160	1,264	1,264		
3. Vehicles (Schedule D-3)	14,031				
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,510,547	1,969,486	1,969,486		
TOTAL EXPENDITURES	1,891,462	2,406,760	2,441,399	34,639	1.43%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	609,473	801,291	801,291		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Law Enforcement Training Fund	2,083,280	2,406,760	2,457,347	50,587	2.10%
Special Fund Reduction					
Less: Estimated Cash Available Next Fiscal Period	(801,291)	(801,291)	(817,239)	15,948	1.99%
TOTAL FUNDS (equals Total Expenditures above)	1,891,462	2,406,760	2,441,399	34,639	1.43%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	6	7	1	16.66%
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: Robert D. Davis / rdavis@dps.ms.gov

Phone Number: 601-987-3050

Submitted by: Albert Santa Cruz
Name

Title: Commissioner

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Board on Law Enforcement Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund	283,051	100.00%		304,504	100.00%		349,895	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Salaries	283,051		14.96%	304,504		12.65%	349,895		14.33%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund	12,325	100.00%		12,054	100.00%		13,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Travel	12,325		0.65%	12,054		0.50%	13,000		0.53%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund	64,765	100.00%		103,968	100.00%		92,270	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Contractual	64,765		3.42%	103,968		4.31%	92,270		3.77%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund	5,583	100.00%		15,484	100.00%		15,484	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Commodities	5,583		0.29%	15,484		0.64%	15,484		0.63%

Name of Agency Board on Law Enforcement Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund									
10. Special Fund Reduction									
11.									
12.									
Total Other Than Equipment									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund	1,160	100.00%		1,264	100.00%		1,264	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Equipment	1,160		0.06%	1,264		0.05%	1,264		0.05%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund	14,031	100.00%							
10. Special Fund Reduction									
11.									
12.									
Total Vehicles	14,031		0.74%						
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund									
10. Special Fund Reduction									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board on Law Enforcement Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund	1,510,547	100.00%		1,969,486	100.00%		1,969,486	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Subsidies, Loans & Grants	1,510,547		79.86%	1,969,486		81.83%	1,969,486		80.67%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Law Enforcement Training Fund	1,891,462	100.00%		2,406,760	100.00%		2,441,399	100.00%	
10. Special Fund Reduction									
11.									
12.									
TOTAL	1,891,462		100.00%	2,406,760		100.00%	2,441,399		100.00%

SPECIAL FUNDS DETAIL

Board on Law Enforcement Officer Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	609,473	801,291	801,291
Law Enforcement Training Fund (3742)	Law Enforcement Training Fund	2,083,280	2,406,760	2,457,347
Special Fund Reduction (3742)				
Section B TOTAL		2,692,753	3,208,051	3,258,638

Section S + A + B TOTAL		2,692,753	3,208,051	3,258,638
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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**

Board on Law Enforcement Officer Standards & Training

Name of Agency

OTHER SPECIAL FUNDS

By statute, a fine assessment was established to generate special funds (3742) from which monies are appropriated by the Legislature annually for operation of the Board on Law Enforcement Officer Standards and Training. These funds are used for both reimbursement of mandated training and administration of the program.

CONTINUATION AND EXPANDED REQUEST

Board on Law Enforcement Officer Standards & Training

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				283,051	283,051
Travel				12,325	12,325
Contractual Services				64,765	64,765
Commodities				5,583	5,583
Other Than Equipment					
Equipment				1,160	1,160
Vehicles				14,031	14,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,510,547	1,510,547
Total				1,891,462	1,891,462
No. of Positions (FTE)				6.00	6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				304,504	304,504
Travel				12,054	12,054
Contractual Services				103,968	103,968
Commodities				15,484	15,484
Other Than Equipment					
Equipment				1,264	1,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,969,486	1,969,486
Total				2,406,760	2,406,760
No. of Positions (FTE)				6.00	6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				45,391	45,391
Travel				946	946
Contractual Services				(11,698)	(11,698)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				34,639	34,639
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board on Law Enforcement Officer Standards & Training _____

Program No. _____ of _____ 1. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013				
	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 2013 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 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries, Wages, Fringe				349,895
Travel				13,000	13,000
Contractual Services				92,270	92,270
Commodities				15,484	15,484
Other Than Equipment					
Equipment				1,264	1,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,969,486	1,969,486
Total				2,441,399	2,441,399
No. of Positions (FTE)				7.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Board on Law Enforcement Officer Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LAW ENFORCEMENT STANDARDS AND TRAINING				2,441,399	2,441,399
SUMMARY OF ALL PROGRAMS				2,441,399	2,441,399

CONTINUATION AND EXPANDED REQUEST

Board on Law Enforcement Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

LAW ENFORCEMENT STANDARDS AND TRAINING
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				283,051	283,051
Travel				12,325	12,325
Contractual Services				64,765	64,765
Commodities				5,583	5,583
Other Than Equipment					
Equipment				1,160	1,160
Vehicles				14,031	14,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,510,547	1,510,547
Total				1,891,462	1,891,462
No. of Positions (FTE)				6.00	6.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				304,504	304,504
Travel				12,054	12,054
Contractual Services				103,968	103,968
Commodities				15,484	15,484
Other Than Equipment					
Equipment				1,264	1,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,969,486	1,969,486
Total				2,406,760	2,406,760
No. of Positions (FTE)				6.00	6.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				45,391	45,391
Travel				946	946
Contractual Services				(11,698)	(11,698)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				34,639	34,639
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board on Law Enforcement Officer Standards & Training _____

Program No. 1 of 1 Programs

AGENCY

LAW ENFORCEMENT STANDARDS AND TRAINING
PROGRAM

FY 2013 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 2013 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 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			349,895	349,895
Travel			13,000	13,000
Contractual Services			92,270	92,270
Commodities			15,484	15,484
Other Than Equipment				
Equipment			1,264	1,264
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,969,486	1,969,486
Total			2,441,399	2,441,399
No. of Positions (FTE)			7.00	7.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Board on Law Enforcement Officer Standards & Training

1 - LAW ENFORCEMENT STANDARDS AND TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Travel	Contractual	Total Funding Change	FY 2013 Total Request
SALARIES	304,504			45,391			45,391	349,895
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	304,504			45,391			45,391	349,895
TRAVEL	12,054				946		946	13,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,054				946		946	13,000
CONTRACTUAL	103,968					(11,698)	(11,698)	92,270
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,968					(11,698)	(11,698)	92,270
COMMODITIES	15,484							15,484
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,484							15,484
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,264							1,264
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,264							1,264
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,969,486							1,969,486
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,969,486							1,969,486
TOTAL	2,406,760			45,391	946	(11,698)	34,639	2,441,399

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,406,760			45,391	946	(11,698)	34,639	2,441,399
TOTAL	2,406,760			45,391	946	(11,698)	34,639	2,441,399

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.00			1.00			1.00	7.00
TOTAL FTE	6.00			1.00			1.00	7.00

PRIORITY LEVEL:

				1	2	3		
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PROGRAM NARRATIVE

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

Board on Law Enforcement Officer Standards & Training

1 - LAW ENFORCEMENT STANDARDS AND TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board on Law Enforcement Officer Standards and Training (BLEOST). Activities of the Board are either involved directly with training or in support of training. This training encompasses all law enforcement officers in the state including full-time and part-time officers. The BLEOST administers the curriculum at seven (7) approved full-time training academies in the state. The Board also establishes the curriculum for part-time, auxiliary/reserve officer training throughout the state. There are eighteen (18) part-time training academies in the state.

Effective July 1, 2004, the Board was charged with the responsibility for approving and reimbursing eight (8) hours of mandated in-service training for all municipal law enforcement officers in the state as well as forty (40) hours of training for new chiefs of police and twenty (20) hours of executive training for existing chiefs of police. The mandated in-service training for municipal officers increased to sixteen (16) hours per officer effective July 1, 2006 and increased to twenty-four (24) hours per officer effective July 1, 2008.

In support of the training effort, the Board monitors compliance with the requirements of the Law Enforcement Training Program (LEOTP), conducts research to insure applicability and assists law enforcement agencies by funding a portion of the mandated training requirement.

In FY 2004, the Board began development of an agency accreditation process. This activity has assisted agencies in developing and maintaining policies and procedures, training procedures, appropriate documentation activities, etc.

The Board has implemented a statewide web-based forms system. This system is one in which all agencies coming under the LEOTP can submit and maintain, electronically, any forms currently submitted in paper through a secure web portal. The system can be used by these agencies as the agencies personnel database and will significantly decrease the amount of time and paper currently required for certification purposes.

II. Program Objective:

In 1981 the Legislature found that the activities of law enforcement officers are important to the health, safety and welfare of the people of the state. Within many communities, the law enforcement officer represents government and may in fact be the only contact for a large segment of the population. As a result, the modern law enforcement officer has a far reaching, complex role in society. The scope of duties performed by law enforcement officers in our communities has been greatly expanded in recent years by changing demographic factors, rising crime rates and society's expectations.

The objective of the Board is to insure that law enforcement candidates are selected according to high standards of education, fitness and morals. Once selected, the Board insures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of all citizens of this state. By coordinating and developing training programs both at the beginning of and during an officer's career, the Board strives to keep the law enforcement officer abreast of current developments and capable of satisfying the ever increasing needs of society.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SALARY:**

The Board on Law Enforcement Officer Standards and Training is requesting one (1) new pin to replace a pin that was lost several years ago. The addition of this pin would add \$48,392.92 (Operation Management Analyst Principal) to the budget. The Board is requesting that two positions be upgraded to Operation Management Analyst Principal. The request is to upgrade an Operation Management Analyst Senior position, which would add \$1943.76 and a Projects Officer II position, which would add \$11001.87. Total request, \$61339.00

(E) TRAVEL:

The Board on Law Enforcement Officer Standards and Training is requesting a \$946.00 increase in travel to cover the growing cost for Board members to attend meetings and staff monitoring.

PROGRAM NARRATIVE

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

Board on Law Enforcement Officer Standards & Training

1 - LAW ENFORCEMENT STANDARDS AND TRAINING

AGENCY NAME

PROGRAM NAME

(F) CONTRACTUAL:

The Board on Law Enforcement Officer Standards and Training is reducing the amount needed for Contractual Services. Total decrease, \$11698.00

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

Board on Law Enforcement Officer Standards & Training
 AGENCY NAME

1 - LAW ENFORCEMENT STANDARDS AND
 PROGRAM TRAINING

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Basic Law Enforcement Officers Certified	405.00	550.00	500.00
2 Certification Transactions	1,620.00	2,200.00	2,000.00
3 Training Quality Monitoring	1,000.00	1,000.00	1,000.00
4 Part-Time/Reserve/Auxiliary Officers Certified	139.00	175.00	175.00
5 Refresher Courses Completed	135.00	150.00	150.00
6 Municipal Officers In-Service Trained	4,000.00	4,000.00	4,000.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Basic Law Enforcement per Student	3,000.00	3,000.00	3,000.00
2 Certification Transactions	30.00	30.00	30.00
3 Training Quality Monitoring	30.00	30.00	30.00
4 Part-Time/Reserve/Auxiliary Officers Trained	100.00	100.00	100.00
5 Refresher Courses Completed	900.00	900.00	900.00
6 Municipal Officer In-Service Trained	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of basic course graduates	100.00	100.00	100.00
2 Insure competency of critical skill areas for 100% of part-time/reserve/auxiliary graduates	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board on Law Enforcement Officer Standards & Training _____

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LAW ENFORCEMENT STANDARDS AND TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,406,760		2,406,760	
TOTAL	2,406,760		2,406,760	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,406,760		2,406,760	
TOTAL	2,406,760		2,406,760	

Board on Law Enforcement Officer Standards and Training MEMBERS

Board on Law Enforcement Officer Standards & Training

Agency

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

Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to service, including mileage, as provided in the Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2012

Six (6)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Donnell Berry</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>03/2011</u>	<u>term of office</u>
2.	<u>Ronnie L. Bowen</u>	<u>Amory, MS</u>	<u>Gov. Barbour</u>	<u>05/2010</u>	<u>3 years</u>
3.	<u>Ray Hawkins</u>	<u>University, MS</u>	<u>Statute</u>	<u>06/2009</u>	<u>term of office</u>
4.	<u>Jim H. Johnson</u>	<u>Tupelo, MS</u>	<u>Gov. Barbour</u>	<u>05/2011</u>	<u>3 years</u>
5.	<u>Jeff Jowers</u>	<u>DeKalb, MS</u>	<u>Gov. Barbour</u>	<u>05/2010</u>	<u>2 years</u>
6.	<u>Stephen L. Mallory</u>	<u>Gore Springs, MS</u>	<u>Gov. Barbour</u>	<u>05/2010</u>	<u>3 years</u>
7.	<u>Glenn McKay</u>	<u>Vicksburg, MS</u>	<u>Statute</u>	<u>01/2003</u>	<u>term of office</u>
8.	<u>Gary L. Rhoads</u>	<u>Flowood, MS</u>	<u>Statute</u>	<u>11/1993</u>	<u>term of office</u>
9.	<u>Ed Snyder</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>11/1994</u>	<u>term of office</u>
10.	<u>Steve Gray</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>09/2008</u>	<u>term of office</u>
11.	<u>Roger Miller</u>	<u>Mathiston, MS</u>	<u>Gov. Barbour</u>	<u>05/2010</u>	<u>2 years</u>
12.	<u>Michael Guest</u>	<u>Brandon, MS</u>	<u>Gov. Barbour</u>	<u>05/2011</u>	<u>3 year</u>
13.	<u>William R. McGee</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>07/2010</u>	<u>term of office</u>

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

Mississippi Code Section 45-6-5

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board on Law Enforcement Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	420	1,000	500
61020 Employee Training	8,700	5,000	5,000
61030 Travel Related Registration	1,400	2,000	2,000
TOTAL (A)	10,520	8,000	7,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,497	4,000	4,000
61190 Transportation of Goods	9	100	100
61210 Electricity	3,421	4,500	4,500
61220 Gas	165	300	300
61230 Water & Sewage	88	200	200
TOTAL (B)	6,180	9,100	9,100
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays		1,000	1,000
TOTAL (C)		2,000	2,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	25,342	27,000	27,000
61440 Rental of Office Equipment	3,924	7,500	7,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	125	1,000	1,000
TOTAL (D)	29,391	35,500	35,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,573	1,750	1,750
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	233	1,000	1,000
61550 Office Equipment & Furniture		10,000	
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,806	12,750	2,750
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,048	1,500	1,500
61616 MMRS Fees	1,913	2,500	2,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	121	250	250
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	1,257	2,000	2,000
6165X Personnel Services Contracts (61651-61653)			
61655 Contract Services-Living Expenses			
6166X Court Costs & Court Reporters (61660-61666)	120	720	720
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board on Law Enforcement Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	1,825	2,198	1,000
TOTAL (F)	6,284	9,168	7,970
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,117	2,500	2,500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61717 Federal Wire Charge			
61720 Membership Dues	900	1,500	1,500
61721 Subscriptions			
61740 Salvage and Removal	273	500	500
61760 Div Gate Receipts			
TOTAL (G)	3,290	4,500	4,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	27	200	200
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	2,067	3,000	3,000
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,434	4,000	4,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	556	750	750
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 (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Repair, Maint. & Service of IS Equipment			
61962 Main/Repair Telephone Sys:ITS			
61980 Software Maintenance			
TOTAL (H)	6,084	7,950	7,950
I. OTHER (61991-61999)			
61998 Prior Year Expense	1,210	15,000	15,000
61999 Contractual Services - No PO Required			
TOTAL (I)	1,210	15,000	15,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	64,765	103,968	92,270
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	64,765	103,968	92,270
TOTAL FUNDS	64,765	103,968	92,270

**SCHEDULE C
COMMODITIES**

Board on Law Enforcement Officer Standards & Training
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	64	1,000	1,000
62120 Duplication & Reproduction Supplies	585	1,000	1,000
62130 Office Supplies & Materials	743	1,500	1,500
62140 Paper Supplies	399	1,000	1,000
62150 Maps, Manuals, Library Books, Films		1,000	1,000
62160 Office Equipment (not capital outlay)	164	500	500
Total (B)	1,955	6,000	6,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,978	3,000	3,000
62251 Repair Vehicle		334	334
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	1,978	3,334	3,334
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials		50	50
Total (D)		50	50
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical		125	125
62450 Janitor Supplies & Cleaning	237	275	275
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	674	750	750
62520 Decal Signs			
62530 Uniforms & Wearing Apparel		1,000	1,000
62555 IS Equipment Repair Parts		200	200
62590 Other Supplies & Materials	6	500	500
62595 Other Equipment (less than \$500)		250	250
62998 Prior Year Expense - Commodities	733	2,500	2,500
62999 Commodities - No P.O.		500	500
Total (E)	1,650	6,100	6,100

**SCHEDULE C
 COMMODITIES CONTINUED**

Board on Law Enforcement Officer Standards & Training _____
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,583	15,484	15,484
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,583	15,484	15,484
TOTAL FUNDS	5,583	15,484	15,484

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

Board on Law Enforcement Officer Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
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**

Board on Law Enforcement Officer Standards & Training

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	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							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT Systems Equipment	1	1,160	2	1,264	2	632	1,264
TOTAL (D)		1,160		1,264			1,264
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,160		1,264			1,264
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,160		1,264			1,264
TOTAL FUNDS		1,160		1,264			1,264

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

Board on Law Enforcement Officer Standards & Training

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		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)	1	1	14,031				
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	1						
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)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	2	1	14,031				
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>			14,031				
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			14,031				
TOTAL FUNDS			14,031				

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board on Law Enforcement Officer Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board on Law Enforcement Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enfor Asst Grants CO	192,300	300,000	300,000
64510 Law Enfor Asst Grants Cty	570,959	1,000,000	1,000,000
TOTAL (A)	763,259	1,300,000	1,300,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 Grants to IHL	5,580	10,000	10,000
TOTAL (B)	5,580	10,000	10,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants to Non-Governmental Institutions			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 - Prior Year Expense Subsidies	192,300	250,000	250,000
89105 - Transfer of ARRA Federal Grant	46,308	100,000	100,000
89150 - Transfer to Other Funds	450,000	254,486	254,486
89300 - Miscellaneous Refunds	53,100	55,000	55,000
TOTAL (E)	741,708	659,486	659,486
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,510,547	1,969,486	1,969,486
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,510,547	1,969,486	1,969,486
TOTAL FUNDS	1,510,547	1,969,486	1,969,486

NARRATIVE
2013 BUDGET REQUEST

Board on Law Enforcement Officer Standards & Training

Name of Agency

Training is the single program activity supported by the Board on Law Enforcement Officer Standards and Training (BLEOST). Activities of the Board are either involved directly with training or in support of training. This training encompasses all law enforcement officers in the state including full-time and part-time officers.

This budget request will allow the Board to continue supporting the certification and training programs for all law enforcement.

The Board on Law Enforcement Officer Standards and Training is requesting one (1) new pin to replace a pin that was lost several years ago. The addition of this pin would add \$48,392.92 (Operation Management Analyst Principal) to the budget. The Board is requesting that two positions be upgraded to Operation Management Analyst Principal. The request is to upgrade an Operation Management Analyst Senior position, which would add \$1943.76 and a Projects Officer II position, which would add \$11001.87. Total request, \$61339.00

The Board on Law Enforcement Officer Standards and Training is requesting a \$946.00 increase in travel to cover the growing cost for Board members to attend meetings and staff monitoring.

The Board on Law Enforcement Officer Standards and Training is reducing the amount needed for Contractual Services. Total decrease, \$11698.00

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Board on Law Enforcement Officer Standards & Training

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robert E. Morgan	Bethesda, MD	CALEA Conference	1,965	3742
Robert E. Morgan	Garden Grove, CA	CALEA Conference	1,833	3742
Robert D. Davis	Nashville, TN	IADLEST Conference	556	3742
Total Out of State Travel Cost			\$4,354	

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

Board on Law Enforcement Officer Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 State Treasurer 3130 / Administrative <i>Comp. Rate: Annual Assessment</i>		1,048	1,500	1,500	3742
TOTAL 61615 SAAS Fees - DFA		1,048	1,500	1,500	
61616 MMRS Fees					
61616 MMRS Fees / Statewide Allocation Cost <i>Comp. Rate: Unknown</i>		1,913	2,500	2,500	3742
TOTAL 61616 MMRS Fees		1,913	2,500	2,500	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN Fees <i>Comp. Rate:</i>					3742
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 State Treasurer 3155 / Administrative <i>Comp. Rate: Annual Assessment</i>		121	250	250	3742
TOTAL 61620 Department of Audit		121	250	250	
6162X Accounting (61621 - 61624)					
61622 Tann Brown & Russ Company / Preperation GAAP Packet <i>Comp. Rate: Unknown</i>					3742
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 State Treasurer 3614 / Administrative <i>Comp. Rate: Annual Assessment</i>		1,257	2,000	2,000	3742
TOTAL 61650 State Personnel Board		1,257	2,000	2,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61655 Contract Services-Living Expenses					
TOTAL 61655 Contract Services-Living Expenses					
6166X Court Costs & Court Reporters (61660-61666)					
61660 Katherine Lusk / Court Reporter Appearance <i>Comp. Rate: \$120 per appearance</i>		120	720	720	3742
TOTAL 6166X Court Costs & Court Reporters (61660-61666)		120	720	720	

FEES, PROFESSIONAL AND OTHER SERVICES

Board on Law Enforcement Officer Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Jackson Monument Company / Engrave L.E. Monument <i>Comp. Rate: Varies</i>		1,825	2,198	1,000	3742
TOTAL 61690 Other Fees & Services		1,825	2,198	1,000	
GRAND TOTAL (61600-61699)		6,284	9,168	7,970	

VEHICLE PURCHASE DETAILS

Board on Law Enforcement Officer Standards & Training

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Board on Law Enforcement Officer Standards & Training _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	FORD	2005	TAURUS	POOL	ADMINISTRATIVE/MONITORING	G34092	71,371	10,000		
P	FORD	2011	FUSION	POOL	ADMINISTRATIVE/MONITORING	G57243	156	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Board on Law Enforcement Officer Standards & Training _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LAW ENFORCEMENT STANDARDS AND TRAINING	SALARY		
		Salaries	45,391
		Total	45,391
		Other Special Funds	45,391
<hr/>			
Priority # 2			
Program # 1 : LAW ENFORCEMENT STANDARDS AND TRAINING	TRAVEL		
		Travel	946
		Total	946
		Other Special Funds	946
<hr/>			
Priority # 3			
Program # 1 : LAW ENFORCEMENT STANDARDS AND TRAINING	CONTRACTUAL		
		Contractual	-11,698
		Total	-11,698
		Other Special Funds	-11,698
<hr/>			

CAPITAL LEASES

Board on Law Enforcement Officer Standards & Training
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Board on Law Enforcement Officer Standards & Training

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					