

DPS - Mississippi Law Enforcement Officers Training Academy 3961 Hwy 468 West Pearl MS 39208

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	549,753	653,002	653,002		
a. Additional Compensation			375,039		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	549,753	653,002	1,028,041	375,039	57.43%
2. Travel					
a. Travel & Subsistence (In-State)	122	120	120		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	122	120	120		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	12,550	3,600	3,600		
b. Communications, Transportation & Utilities	250,502	284,000	284,000		
c. Public Information					
d. Rents	14,958	11,200	11,200		
e. Repairs & Service	44,515	45,000	302,000	257,000	571.11%
f. Fees, Professional & Other Services	78,505	63,250	62,035	(1,215)	(1.92%)
g. Other Contractual Services	41,268	36,396	36,396		
h. Data Processing	28,778	27,973	27,973		
i. Other	3,217	3,000	3,000		
Total Contractual Services	474,293	474,419	730,204	255,785	53.91%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,474	6,900	6,900		
c. Equipment, Repair Parts, Supplies & Accessories	45,134	41,700	247,000	205,300	492.32%
d. Professional & Scientific Supplies & Materials	856	812	812		
e. Other Supplies & Materials	121,833	114,670	116,320	1,650	1.43%
Total Commodities	175,297	164,082	371,032	206,950	126.12%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)			700,000	700,000	
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	2,205				
c. Office Machines, Furniture, Fixtures & Equipment			150,000	150,000	
d. IS Equipment (Data Processing & Telecommunications)	6,636		6,436	6,436	
e. Equipment - Lease Purchase					
f. Other Equipment	70,261	7,000		(7,000)	(100.00%)
Total Equipment (Schedule D-2)	79,102	7,000	156,436	149,436	2,134.80%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	200	100	200	100	100.00%
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	351,776	317,739	348,400	30,661	9.64%
TOTAL EXPENDITURES	1,630,543	1,616,462	3,334,433	1,717,971	106.27%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	212,303	544,167	538,492	(5,675)	(1.04%)
General Fund Appropriation (Enter General Fund Lapse Below)	430,523	422,735	1,728,041	1,305,306	308.77%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
DPS Law Enforcement Training	1,531,884	1,188,052	1,432,263	244,211	20.55%
Less: Estimated Cash Available Next Fiscal Period	(544,167)	(538,492)	(364,363)	(174,129)	(32.33%)
TOTAL FUNDS (equals Total Expenditures above)	1,630,543	1,616,462	3,334,433	1,717,971	106.27%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	17	17	24	7	41.17%
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@mdps.state.ms.us
 Phone Number: 601-933-2133

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 27, 2012

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	429,656	78.15%		422,735	64.73%		1,028,041	100.00%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	120,097	21.84%		230,267	35.26%				
11.									
12.									
13.									
Total Salaries	549,753		33.71%	653,002		40.39%	1,028,041		30.83%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	122	100.00%		120	100.00%		120	100.00%	
11.									
12.									
13.									
Total Travel	122		0.00%	120		0.00%	120		0.00%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	474,293	100.00%		474,419	100.00%		730,204	100.00%	
11.									
12.									
13.									
Total Contractual	474,293		29.08%	474,419		29.34%	730,204		21.89%
1. General State Support Special (Specify)	867	0.49%							
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	174,430	99.50%		164,082	100.00%		371,032	100.00%	
11.									
12.									
13.									
Total Commodities	175,297		10.75%	164,082		10.15%	371,032		11.12%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)							700,000	100.00%	
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training									
11.									
12.									
13.									
Total Other Than Equipment							700,000		20.99%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	79,102	100.00%		7,000	100.00%		156,436	100.00%	
11.									
12.									
13.									
Total Equipment	79,102		4.85%	7,000		0.43%	156,436		4.69%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. DPS Law Enforcement Training	200	100.00%		100	100.00%		200	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices	200		0.01%	100		0.00%	200		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. DPS Law Enforcement Training	351,776	100.00%		317,739	100.00%		348,400	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	351,776		21.57%	317,739		19.65%	348,400		10.44%
1. General _____ State Support Special (Specify) _____	430,523	26.40%		422,735	26.15%		1,728,041	51.82%	
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. DPS Law Enforcement Training	1,200,020	73.59%		1,193,727	73.84%		1,606,392	48.17%	
11.									
12.									
13.									
TOTAL	1,630,543		100.00%	1,616,462		100.00%	3,334,433		100.00%

SPECIAL FUNDS DETAIL

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	212,303	544,167	538,492
DPS Law Enforcement Training (3714)	Fees	1,531,884	1,188,052	1,432,263
Section B TOTAL		1,744,187	1,732,219	1,970,755

Section S + A + B TOTAL		1,744,187	1,732,219	1,970,755
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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

OTHER SPECIAL FUNDS

SPECIAL FUNDS

Mississippi Law Enforcement Officers' Training Academy (MLEOTA) receives a majority of its revenue from Special Funds. MLEOTA charge individuals' department for services provided by the Academy. The agency provide classrooms, materials, meals, lodging, ranges, driving platforms, instructors and equipment for training law enforcement officers. The fees generated allow the agency to accomplish the mission at a minimum cost to the State of Mississippi. A list of fees are attached as part of the agency performance indicators and measures.

TREASURY FUND/BANK ACCOUNTS

SPECIAL FUNDS - The agency funds and fees collected from courses, classrooms, meals, and other charges.

TREASURY FUND/BANK ACCOUNTS - All deposits are given to the Department of Public Safety Headquarters, whom make all bank deposits.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	429,656			120,097	549,753
Travel				122	122
Contractual Services				474,293	474,293
Commodities	867			174,430	175,297
Other Than Equipment					
Equipment				79,102	79,102
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				351,776	351,776
Total	430,523			1,200,020	1,630,543
No. of Positions (FTE)	13.00			4.00	17.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	422,735			230,267	653,002
Travel				120	120
Contractual Services				474,419	474,419
Commodities				164,082	164,082
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				317,739	317,739
Total	422,735			1,193,727	1,616,462
No. of Positions (FTE)	13.00			4.00	17.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	605,306			(230,267)	375,039
Travel					
Contractual Services				255,785	255,785
Commodities				206,950	206,950
Other Than Equipment	700,000				700,000
Equipment				149,436	149,436
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				30,661	30,661
Total	1,305,306			412,665	1,717,971
No. of Positions (FTE)	7.00				7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,028,041			1,028,041
Travel			120	120
Contractual Services			730,204	730,204
Commodities			371,032	371,032
Other Than Equipment	700,000			700,000
Equipment			156,436	156,436
Vehicles				
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants			348,400	348,400
Total	1,728,041		1,606,392	3,334,433
No. of Positions (FTE)	20.00		4.00	24.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

DPS - Mississippi Law Enforcement Officers Training Academy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	TRAINING ACADEMY	1,728,041			1,606,392	3,334,433
	SUMMARY OF ALL PROGRAMS	1,728,041			1,606,392	3,334,433

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2012 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe	429,656			120,097	549,753
Travel				122	122
Contractual Services				474,293	474,293
Commodities	867			174,430	175,297
Other Than Equipment					
Equipment				79,102	79,102
Vehicles					
Wireless Comm. Devs.				200	200
Subsidies, Loans & Grants				351,776	351,776
Total	430,523			1,200,020	1,630,543
No. of Positions (FTE)	13.00			4.00	17.00

	FY 2013 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe	422,735			230,267	653,002
Travel				120	120
Contractual Services				474,419	474,419
Commodities				164,082	164,082
Other Than Equipment					
Equipment				7,000	7,000
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				317,739	317,739
Total	422,735			1,193,727	1,616,462
No. of Positions (FTE)	13.00			4.00	17.00

	FY 2014 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe	605,306			(230,267)	375,039
Travel					
Contractual Services				255,785	255,785
Commodities				206,950	206,950
Other Than Equipment	700,000				700,000
Equipment				149,436	149,436
Vehicles					
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants				30,661	30,661
Total	1,305,306			412,665	1,717,971
No. of Positions (FTE)	7.00				7.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,028,041			1,028,041
Travel			120	120
Contractual Services			730,204	730,204
Commodities			371,032	371,032
Other Than Equipment	700,000			700,000
Equipment			156,436	156,436
Vehicles				
Wireless Comm. Devs.			200	200
Subsidies, Loans & Grants			348,400	348,400
Total	1,728,041		1,606,392	3,334,433
No. of Positions (FTE)	20.00		4.00	24.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	653,002			375,039	375,039	1,028,041		
GENERAL	422,735			605,306	605,306	1,028,041		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	230,267			(230,267)	(230,267)			
TRAVEL	120					120		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	120					120		
CONTRACTUAL	474,419			255,785	255,785	730,204		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	474,419			255,785	255,785	730,204		
COMMODITIES	164,082			206,950	206,950	371,032		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	164,082			206,950	206,950	371,032		
CAPITAL-OTE				700,000	700,000	700,000		
GENERAL				700,000	700,000	700,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,000			149,436	149,436	156,436		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000			149,436	149,436	156,436		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	100			100	100	200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100			100	100	200		
SUBSIDIES	317,739			30,661	30,661	348,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	317,739			30,661	30,661	348,400		
TOTAL	1,616,462			1,717,971	1,717,971	3,334,433		

FUNDING:

GENERAL FUNDS	422,735			1,305,306	1,305,306	1,728,041		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,193,727			412,665	412,665	1,606,392		
TOTAL	1,616,462			1,717,971	1,717,971	3,334,433		

POSITIONS:

GENERAL FTE	13.00			7.00	7.00	20.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00					4.00		
TOTAL FTE	17.00			7.00	7.00	24.00		

PRIORITY LEVEL:

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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)

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

The objective of the training academy 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 the students the skills necessary to accomplish these objectives.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 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, MLEOTA has a need to fully staff its facility with full-time employees utilizing its own funding sources. Currently the academy uses four (4) personnel who are funded by the Mississippi Highway Safety Patrol (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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	208.00	240.00	240.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	3,563.00	2,500.00	3,600.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	56.00	60.00	60.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	79.00	64.00	64.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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	60.00
3 Charges for sworn officers using the motel complex- per day (no meals)	20.00	20.00	20.00
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 Per student, per day	10.00	10.00	10.00
7 Meals	7.00	7.00	7.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	208.00	240.00	240.00
2 We increase the knowledge, skills and abilities of current Law Enforcement Officers by:	3,563.00	2,500.00	3,600.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	56.00	60.00	60.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	79.00	64.00	64.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Mississippi Law Enforcement Officers Training Academy

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING ACADEMY				
GENERAL	422,735	(12,682)	410,053	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,193,727		1,193,727	
TOTAL	1,616,462	(12,682)	1,603,780	
Narrative Explanation: A 3% reduction in the general fund appropriation for MLEOTA would further reduce the effectiveness of the programs MLEOTA administers. There are a number of external factors which have had a negative impact on the revenue generated through training. Any general fund reductions simply cannot be `made up` through increased training programs or by increased number of participants.				
SUMMARY OF ALL PROGRAMS				
GENERAL	422,735	(12,682)	410,053	(2.99%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,193,727		1,193,727	
TOTAL	1,616,462	(12,682)	1,603,780	

MEMBERS

DPS - Mississippi Law Enforcement Officers Training

Agency

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

B. Estimated number of meetings FY2013

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

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 EMPLOYEE TRAINING	12,550	3,600	3,600
TOTAL (A)	12,550	3,600	3,600
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage		500	500
611XX Transportatation of Goods (61180-61190)	778	1,500	1,500
61210 Electricity	171,412	200,000	200,000
61220 Gas	71,496	75,000	75,000
61230 Water and Sewage	6,816	7,000	7,000
TOTAL (B)	250,502	284,000	284,000
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	14,837	11,000	11,000
61490 Other Rentals	121	200	200
TOTAL (D)	14,958	11,200	11,200
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairing and Servicing Grounds, Walks, Fences and	6,800	6,800	6,800
61510 Repairing and Servicing Highways and Bridges	5		200,000
61520 Repairing and Servicing Buildings	19,441	20,000	65,000
61530 Repairing and Servicing Machinery and Field Equipm	2,580	3,000	15,000
61540 Repairing and Servicing Passenger Vehicles	178	200	200
61590 Repairing and Servicing Miscellaneous Items of Equ	14,700	15,000	15,000
61580 Repairing and Servicing Shop	811		
TOTAL (E)	44,515	45,000	302,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	2,125	2,125	2,125
61616 MMRS Charges to DFA	2,474	2,474	2,474
61650 State Personnel Board Fees	2,329	2,329	2,329
61658 Personnel Service Contracts - Other Fees - SPAHRS- con	63,050	49,328	49,328
6166X Court Costs & Reporters (61661-61666)	102	102	102
6168X Contract Worker (61682-61688)	4,823	3,597	2,382
61690 Other Fees and Services	2,834	2,674	2,674
61651 Personnel Service Contracts - Other Fees	768	621	621
TOTAL (F)	78,505	63,250	62,035
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61720 Membership Dues			
61730 Laundry, Dry Cleaning and Towel Service	34,456	32,000	32,000
61740 Salvage, Demolition and Removal Service	2,622	2,200	2,200
61700 Liability Insurance Pool Contributions	3,989	1,995	1,995
61800 Procurement Card/Contractual Purchases	201	201	201
TOTAL (G)	41,268	36,396	36,396
H. INFORMATION TECHNOLOGY (61900-61990)			
61921 Software Acquisition and Installation and maintenance	569	600	600
61922 Basic Telephone Monthly - Outside Vendor	3,589	3,600	3,600
61923 Basic Telephone Monthly - ITS	13,040	13,040	13,040
61925 Long Distance Charges - ITS	344	350	350
61939 Cellular Usage Time - Outside Vendor	6,885	6,000	6,000
61961 Maintenance/Repair of IT Equipment - Outside Vendor			

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IT Professional Fees - ITS	83	83	83
61917 State Data Center Charges - ITS	4,268	4,300	4,300
TOTAL (H)	28,778	27,973	27,973
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	3,217	3,000	3,000
TOTAL (I)	3,217	3,000	3,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	474,293	474,419	730,204
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	474,293	474,419	730,204
TOTAL FUNDS	474,293	474,419	730,204

**SCHEDULE C
COMMODITIES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	4,404	1,400	1,400
62120 Duplication and Reproduction Supplies	289	1,000	1,000
62130 Office Supplies and Materials	1,306	3,000	3,000
62140 Paper Supplies (use code 62110 if printing is involved)	1,475	1,500	1,500
Total (B)	7,474	6,900	6,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	38,352	36,000	40,000
62211 Fuels - Diesel	1,754	1,800	2,000
62212 Fuels - Other	1,024	1,000	2,000
62251 Expendable Repair and Replacement Parts - Vehicle repa	1,080	1,100	1,200
62270 Radio and Television Supplies and Repair Parts	501	300	300
62290 Other Equipment Repair Parts, Supplies and Accesso	2,423	1,500	1,500
62252 Expendable Repair and Replacement Parts - Air Conditio			200,000
Total (C)	45,134	41,700	247,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional and Scientific Supplies and Mat	856	812	812
Total (D)	856	812	812
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62430 Small Tools	3,896	4,000	1,000
62420 Hardware, Plumbing and Electrical Supplies	2,888	2,800	3,000
62450 Janitor Supplies and Cleaning Agents	16,848	15,600	18,000
62470 Food for Persons			
62510 Poisons	51	50	100
62530 Uniforms and Wearing Apparel - Employees and Offic	9,500	10,000	12,000
62540 Linens		2,500	2,500
62555 Information Systems Equipment Repair Parts	425	500	500
62560 Eating Utensils and Cafeteria Supplies	6,599	6,500	6,500
62580 Ammunition	57,266	50,000	50,000
62590 Other Supplies and Materials	16,158	15,000	15,000
62595 Other Equipment	4,273	4,300	4,300
62800 Procurement Card/Commodity Purchases	3,468	3,000	3,000
62994 Petty Cash Expense - Commodities	116	120	120
62998 Prior Year Expense - Commodities	345	300	300
Total (E)	121,833	114,670	116,320
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	175,297	164,082	371,032
FUNDING SUMMARY:			
GENERAL FUNDS	867		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	174,430	164,082	371,032
TOTAL FUNDS	175,297	164,082	371,032

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Refurbish Barracks			600,000
63250 Active shooter/ Entry Training Facility			100,000
TOTAL (B)			700,000
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			700,000
FUNDING SUMMARY:			
GENERAL FUNDS			700,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			700,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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							
63360 - W18" Bar	1	540					
63360 - 12" Bar and Chain Pole Saw	1	585					
63360 - 16" Stihl Chain Saw MS180C	1	180					
63360 - Stihl Chain Saw TS420	1	900					
TOTAL (B)		2,205					
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 - fitness equipment					1	150,000	150,000
TOTAL (C)							150,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 HP SB RP3000 Atom	1	2,707			1	2,640	2,640
63421 Lexmark Printer	1	505			1	438	438
63421 Dell Laptop w/ monitor	2	3,424			2	1,679	3,358
TOTAL (D)		6,636					6,436
F. OTHER EQUIPMENT							
63405 Kubota Law Mowers	2	24,310					
63405 Trimmer	2	830					
63405 Law Blower EBZ8050RH	1	560					
63405 John Deere Gators	2	23,547					
63405 Lawn Mower	2	17,277					
63405 CM Liter Saw	1	280					
63490 Plasma Metal Cutter	1	1,596					
63490 Jigsaw Kit	1	110					
63490 Reciprocal Saw	1	200					
63490 14" Saw	1	160					
63490 14" Band Saw	1	941					
63490 7 1/4 Circular Skill Saw	3	450					
63490 Table saw			1	3,000			
63490 Radial Arm Saw			1	4,000			
TOTAL (F)		70,261		7,000			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		79,102		7,000			156,436
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		79,102		7,000			156,436
TOTAL FUNDS		79,102		7,000			156,436

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

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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)							
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)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
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, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Service Plan Devices		2	200	1	100	2	200
Total (A)		2	200	1	100	2	200
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			200		100		200
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			200		100		200

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E. OTHER (66000-89999)			
65090 Miscellaneous Indebtedness	2		
69998 Prior Year Expense - Subsidies	322		
78020 Merchandise Purchased for Resale (governmental funds t	248,858	317,339	348,000
78160 Other Taxes	385	400	400
89150 Transfer to Other Funds	102,209		
TOTAL (E)	351,776	317,739	348,400
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	351,776	317,739	348,400
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	351,776	317,739	348,400
TOTAL FUNDS	351,776	317,739	348,400

NARRATIVE
2014 BUDGET REQUEST

DPS - Mississippi Law Enforcement Officers Training
Name of Agency

Mississippi Law Enforcement Officers Training Academy (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 times academies, the point system, and the appeals by officers to accept some outside classes and their experience towards their certification are also possible explanation for our current smaller classes.

The other academies have not affected our ability to attract the limited attendees to in-service and advanced training. We are affected by departments shrinking budgets, which stop training as the first move in combating their monetary problems. In order to maintain customers, MLEOTA has moved toward 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 Investigator's Program (CIP), a ten (10) week 400 hour course for city, county, and state officers at no cost to their departments. This is accomplished solely with grants. The CIP enrollment is currently 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 hard pressed for space when the Mississippi Highway Safety Patrol has a trooper's school. MLEOTA does not have the opportunity to add to its budget for commodities and additional revenue for necessary additional food, ammo and supplies, when this occurs.

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
STATE TREASURER 3130 * / SAAS Fees_DFA		2,125	2,125	2,125	3714
Comp. Rate: 177 per month					
TOTAL 61615 SAAS Fees - DFA		2,125	2,125	2,125	
61616 MMRS Charges to DFA					
STATE TREASURER 3125 * / MMRS Fees		2,474	2,474	2,474	3714
Comp. Rate: 206 per month					
TOTAL 61616 MMRS Charges to DFA		2,474	2,474	2,474	
61650 State Personnel Board Fees					
STATE TREASURER 3614 * / State Personnel Board		2,329	2,329	2,329	3714
Comp. Rate: 194 per month					
TOTAL 61650 State Personnel Board Fees		2,329	2,329	2,329	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
61658 P19 V. Henderson / Contract Worker		2,380			3714
Comp. Rate: \$1190 per month					
61658 P20 J. Gann / Contract Worker		17,640	17,640	17,640	3714
Comp. Rate: \$1470 per month					
61658 P22 P. Hemphill / Contract Worker		1,770			3714
Comp. Rate: \$1770 per month					
61658 P23 L. Kelly / Contract Worker		17,840	17,840	17,840	3714
Comp. Rate: \$1622 per month					
61658 P24 L. Brooks / Contract Worker		11,880			3714
Comp. Rate: \$1080 per month					
61658 P25 M. Phillips / Contract Worker		11,540	13,848	13,848	3714
Comp. Rate: \$1154 per month					
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con		63,050	49,328	49,328	
6166X Court Costs & Reporters (61661-61666)					
Stegall Notary / Court Costs & Reporters		102	102	102	3714
Comp. Rate: \$102 annual					
TOTAL 6166X Court Costs & Reporters (61661-61666)		102	102	102	
6168X Contract Worker (61682-61688)					
61683 P19 V Henderson / Contract Worker		182			3714
Comp. Rate: \$15 per month					
61683 P20 J. Gann / Contract Worker		1,349	1,349	134	3714
Comp. Rate: \$112 per month					
61683 P22 P. Hemphill / Contract Worker		135			3714
Comp. Rate: \$135 per month					
61683 P23 L. Kelly / Contract Worker		1,365	1,365	1,365	3714
Comp. Rate: \$124 per month					
61683 P24 L. Brooks / Contract Worker		909			3714
Comp. Rate: \$83 per month					
61683 P25 M. Phillips / Contract Worker		883	883	883	3714
Comp. Rate: \$88 per month					
TOTAL 6168X Contract Worker (61682-61688)		4,823	3,597	2,382	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Other Fees and Services					
Bobby James Carpet / Other Fees & Services		1,144	1,100	1,100	3714
<i>Comp. Rate: Annual</i>					
WARING OIL CO - VICKSBURG / Other Fees & Services		60	48	48	3714
<i>Comp. Rate: \$8 per delivery</i>					
ALLIED WASTE SERVICES #991 / Other Fees & Services		1,338	1,286	1,286	3714
<i>Comp. Rate: 107 per month</i>					
SOUTHERN AUDIO & COMMUN INC / Other Fees & Services		292	240	240	3714
<i>Comp. Rate: 20 per month</i>					
TOTAL 61690 Other Fees and Services		2,834	2,674	2,674	
61651 Personnel Service Contracts - Other Fees					
61651 Eastover Ins. / Excess Workers Comp Cov.		223	180	180	3714
<i>Comp. Rate: Annual</i>					
61651 Corvel Corp / Workers Comp Admin		545	441	441	3714
<i>Comp. Rate: \$49 per month</i>					
TOTAL 61651 Personnel Service Contracts - Other Fees		768	621	621	
GRAND TOTAL (61600-61699)		78,505	63,250	62,035	

VEHICLE PURCHASE DETAILS

DPS - Mississippi Law Enforcement Officers Training

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

DPS - Mississippi Law Enforcement Officers Training Academy
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRAINING ACADEMY			
PROGRAM CONTINUATION			
		Salaries	375,039
		Contractual	255,785
		Commodities	206,950
		OTE	700,000
		Equipment	149,436
		Wireless	100
		Subsidies	30,661
		Total	1,717,971
		General Funds	1,305,306
		Other Special Funds	412,665

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

DPS - Mississippi Law Enforcement Officers Training

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(12,682)				(12,682)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(12,682)				(12,682)