

Board on Jail Officer Standards & Training 1025 Northpark Drive, Ridgeland, MS

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)	48,073	52,286	52,286		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	48,073	52,286	52,286		
2. Travel					
a. Travel & Subsistence (In-State)		380	380		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel		380	380		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	267				
c. Public Information					
d. Rents	4,633	6,613	6,613		
e. Repairs & Service	160	300	300		
f. Fees, Professional & Other Services	1,087	1,550	1,550		
g. Other Contractual Services	664	600	600		
h. Data Processing	759	950	950		
i. Other	155				
Total Contractual Services	7,725	10,013	10,013		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,930	2,900	2,900		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	43	100	100		
Total Commodities	1,973	3,000	3,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	315				
d. IS Equipment (Data Processing & Telecommunications)	636				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	951				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	312,796	296,556	296,556		
TOTAL EXPENDITURES	371,518	362,235	362,235		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	85,833	14,315	14,315		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Jail Officer Training Fund	300,000	362,235	362,235		
Special Fund Reduction					
Less: Estimated Cash Available Next Fiscal Period	(14,315)	(14,315)	(14,315)		
TOTAL FUNDS (equals Total Expenditures above)	371,518	362,235	362,235		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	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: 601-977-3774

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

Name of Agency Board on Jail Officer Standards & Training

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. Jail Officer Training Fund	48,073	100.00%		52,286	100.00%		52,286	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Salaries	48,073		12.93%	52,286		14.43%	52,286		14.43%
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. Jail Officer Training Fund				380	100.00%		380	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Travel				380		0.10%	380		0.10%
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. Jail Officer Training Fund	7,725	100.00%		10,013	100.00%		10,013	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Contractual	7,725		2.07%	10,013		2.76%	10,013		2.76%
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. Jail Officer Training Fund	1,973	100.00%		3,000	100.00%		3,000	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Commodities	1,973		0.53%	3,000		0.82%	3,000		0.82%

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

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. Jail Officer Training Fund									
11. Special Fund Reduction									
12.									
13.									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Jail Officer Training Fund	951	100.00%							
11. Special Fund Reduction									
12.									
13.									
Total Equipment	951		0.25%						
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. Jail Officer Training Fund									
11. Special Fund Reduction									
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. Jail Officer Training Fund									
11. Special Fund Reduction									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

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. Jail Officer Training Fund	312,796	100.00%		296,556	100.00%		296,556	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Subsidies, Loans & Grants	312,796		84.19%	296,556		81.86%	296,556		81.86%
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. Jail Officer Training Fund	371,518	100.00%		362,235	100.00%		362,235	100.00%	
11. Special Fund Reduction									
12.									
13.									
TOTAL	371,518		100.00%	362,235		100.00%	362,235		100.00%

SPECIAL FUNDS DETAIL

Board on Jail Officer Standards & Training
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	85,833	14,315	14,315
Jail Officer Training Fund (3741)	Jail Officer Training Fund	300,000	362,235	362,235
Special Fund Reduction (3741)	Jail Officer Training Fund			
Section B TOTAL		385,833	376,550	376,550
Section S + A + B TOTAL		385,833	376,550	376,550

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**

Board on Jail Officer Standards & Training _____

Name of Agency

OTHER SPECIAL FUNDS

By statutory authority, twenty-five percent (25%) of funds collected by the Law Enforcement Officer Training Fund (3742) will be transferred to the Jail Officer Training Fund (3741). The fund came into existence July 1, 1999. Funds are diverted monthly from receipts of the Law Enforcement Officer Training Fund assessments and placed in the Jail Officer Training Fund. An annual appropriation is made by the Legislature from this fund for the purpose of administering the mandates of the law to include reimbursement for training.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training _____

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				48,073	48,073
Travel					
Contractual Services				7,725	7,725
Commodities				1,973	1,973
Other Than Equipment					
Equipment				951	951
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				312,796	312,796
Total				371,518	371,518
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,286	52,286
Travel				380	380
Contractual Services				10,013	10,013
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				296,556	296,556
Total				362,235	362,235
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

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			52,286	52,286
Travel			380	380
Contractual Services			10,013	10,013
Commodities			3,000	3,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			296,556	296,556
Total			362,235	362,235
No. of Positions (FTE)			1.00	1.00

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

Board on Jail Officer Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. JAIL OFFICER TRAINING				362,235	362,235
SUMMARY OF ALL PROGRAMS				362,235	362,235

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				48,073	48,073
Travel					
Contractual Services				7,725	7,725
Commodities				1,973	1,973
Other Than Equipment					
Equipment				951	951
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				312,796	312,796
Total				371,518	371,518
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,286	52,286
Travel				380	380
Contractual Services				10,013	10,013
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				296,556	296,556
Total				362,235	362,235
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

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			52,286	52,286
Travel			380	380
Contractual Services			10,013	10,013
Commodities			3,000	3,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			296,556	296,556
Total			362,235	362,235
No. of Positions (FTE)			1.00	1.00

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

PROGRAM DECISION UNITS

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	52,286				52,286			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,286				52,286			
TRAVEL	380				380			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	380				380			
CONTRACTUAL	10,013				10,013			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,013				10,013			
COMMODITIES	3,000				3,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	296,556				296,556			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	296,556				296,556			
TOTAL	362,235				362,235			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	362,235				362,235			
TOTAL	362,235				362,235			

POSITIONS:

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

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)

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

II. Program Objective:

In 1999 the Legislature found that the administration of county jails (including municipal jails and youth detention facilities in the year 2000) are of statewide concern and that the activities of jail officers are important to the health, safety and welfare of the people of this state and are of such nature as to require education and training of a professional nature for jail officers.

The objective of the Board is to insure that jail officers are selected according to high standards. Once selected, the Board intends that jail officers have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

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

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

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</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Jail Officer Certified	418.00	450.00	450.00
2 Certification Transactions	836.00	900.00	900.00

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</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average cost per student	1,000.00	1,000.00	1,000.00

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</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of graduates	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board on Jail Officer Standards & Training _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JAIL OFFICER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
TOTAL	362,235		362,235	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
TOTAL	362,235		362,235	

BOARD ON JAIL OFFICER STANDARDS AND TRAINING MEMBERS

Board on Jail 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 such service, including mileage, as provided by Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2013

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ricky Banks</u>	<u>Greenwood, MS</u>	<u>Statute</u>	<u>7/2001</u>	<u>3 years</u>
2.	<u>Missy Saxton</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>10/2008</u>	<u>3 years</u>
3.	<u>Perry Hood</u>	<u>Hazlehurst, MS</u>	<u>Statute</u>	<u>4/2009</u>	<u>3 years</u>
4.	<u>Ronnie L. Bowen</u>	<u>Amory, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>
5.	<u>William Sollie</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>6/2010</u>	<u>3 years</u>
6.	<u>Bill Newsom</u>	<u>Rolling Fork, MS</u>	<u>Statute</u>	<u>4/2009</u>	<u>3 years</u>
7.	<u>Martin Pace, Jr.</u>	<u>Vicksburg, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>
8.	<u>Linda Keena</u>	<u>University, MS</u>	<u>Statute</u>	<u>3/2012</u>	<u>3 years</u>
9.	<u>Danny Rigel</u>	<u>Purvis, MS</u>	<u>Statute</u>	<u>4/2012</u>	<u>3 years</u>

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

Mississippi Code Section 45-4-1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board on Jail Officer Standards & Training

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)			
61010 Tuition			
61020 Employee Training			
61030 Course Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
6112X Telephone - Basic Line Charges			
61210 Electricity	248		
61220 Gas	11		
61230 Water & Sewage	8		
TOTAL (B)	267		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	3,861	4,514	4,514
61430 Land			
61440 Office Equipment	751	2,099	2,099
61460 Other Equipment			
61470 Capitol Facilities - Rental	5		
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	16		
TOTAL (D)	4,633	6,613	6,613
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	160	250	250
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		50	50
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	160	300	300
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	293	500	500
61616 MMRS Fees	520	800	800
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	22	25	25
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	244	225	225
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board on Jail Officer Standards & Training

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
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	8		
61661 Recording and Notary Fees			
TOTAL (F)	1,087	1,550	1,550
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	375	300	300
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	250	250	250
61721 Subscriptions			
61740 Salvage Demolition & Removal	39	50	50
61760 Div of Gate Receipts			
TOTAL (G)	664	600	600
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	1		
6191X IS Training/Education (61914-61915)	29		
61917 Service Charges to State Data Center	404	300	300
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	293	550	550
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	32	100	100
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 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of			
61980 IS Software Maintenance			
TOTAL (H)	759	950	950
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	155		
61999 Contractual Services - No PO Required			
TOTAL (I)	155		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	7,725	10,013	10,013
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,725	10,013	10,013
TOTAL FUNDS	7,725	10,013	10,013

**SCHEDULE C
COMMODITIES**

Board on Jail Officer Standards & Training
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. 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	611	1,000	1,000
62120 Duplication & Reproduction Supplies	417	150	150
62130 Office Supplies & Materials	70	100	100
62140 Paper Supplies	75	250	250
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	757	1,400	1,400
Total (B)	1,930	2,900	2,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62250 Expend Repair & Replace Ofc			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	14		
62460 Wearing Material			
62470 Food	29		
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
62475 Food for Business Meetings		100	100
62998 Prior Year Expense Commodities			
62999 Commodities - No PO			
Total (E)	43	100	100

**SCHEDULE C
COMMODITIES CONTINUED**

Board on Jail Officer Standards & Training
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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,973	3,000	3,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,973	3,000	3,000
TOTAL FUNDS	1,973	3,000	3,000

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

Board on Jail Officer Standards & Training _____
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. 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 Jail Officer Standards & Training

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							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	1	315					
TOTAL (C)		315					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	1	636					
TOTAL (D)		636					
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 1-D-2 of Form MBR-1)</i>		951					
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		951					
TOTAL FUNDS		951					

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

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	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**

Board on Jail Officer Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	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 I-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 Jail Officer Standards & Training

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. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enfor Asst Grants Co	150,868	150,000	150,000
64510 Law Enfor Asst Grants Cty			
TOTAL (A)	150,868	150,000	150,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	100,000		
69998 Prior Year Expense Subsidies	41,646	146,556	146,556
66020 Blind Assistance			
89300 Miscellaneous Refunds	20,282		
TOTAL (E)	161,928	146,556	146,556
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	312,796	296,556	296,556
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	312,796	296,556	296,556
TOTAL FUNDS	312,796	296,556	296,556

NARRATIVE
2014 BUDGET REQUEST

Board on Jail Officer Standards & Training _____
Name of Agency

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

The Board on Jail Officer Standards and Training is not requesting an increase in the budget for 2014.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

Board on Jail 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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

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

Board on Jail Officer Standards & Training

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.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / Statewide Cost Allocation		293	500	500	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		293	500	500	
61616 MMRS Fees					
61616 MMRS Fees / Statewide Cost Allocation		520	800	800	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		520	800	800	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN Fees - DFA					3741
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 Dept of Audit Fees / Administrative		22	25	25	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61620 Department of Audit		22	25	25	
6162X Accounting (61621 - 61624)					
61622 Accounting Fees - GAAP / Statewide Allocation					3741
<i>Comp. Rate: unknown</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 State Personnel Board / Statewide Cost Allocation		244	225	225	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		244	225	225	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Board on Jail Officer Standards & Training

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 & Services 61690 Other Fees & Services / Professional Services <i>Comp. Rate: unknown</i> TOTAL 61690 Other Fees & Services		8 <hr/> 8	<hr/> <hr/>	<hr/> <hr/>	3741
61661 Recording and Notary Fees 61661 Recording and Notary Fees / Recording and Notary services <i>Comp. Rate: varies</i> TOTAL 61661 Recording and Notary Fees		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	3741
GRAND TOTAL (61600-61699)		1,087	1,550	1,550	

VEHICLE PURCHASE DETAILS

Board on Jail Officer Standards & 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**

Board on Jail Officer Standards & Training _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

CAPITAL LEASES

Board on Jail Officer Standards & Training

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Board on Jail Officer Standards & 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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					