

Board on Law Enforcement Officer Standards & Training 1025 Northpark Drive, Ridgeland, MS
AGENCY ADDRESS

Albert Santa Cruz
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)	302,954	304,504	304,504		
a. Additional Compensation			10,816		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	302,954	304,504	315,320	10,816	3.55%
2. Travel					
a. Travel & Subsistence (In-State)	9,531	9,800	9,800		
b. Travel & Subsistence (Out-of-State)	2,240	2,254	2,254		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	11,771	12,054	12,054		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	15,045	16,000	16,000		
b. Communications, Transportation & Utilities	2,730	525	525		
c. Public Information		3,000	3,000		
d. Rents	39,405	47,568	47,568		
e. Repairs & Service	1,805	3,900	3,900		
f. Fees, Professional & Other Services	13,723	11,943	11,943		
g. Other Contractual Services	3,294	4,500	4,500		
h. Data Processing	7,390	10,532	10,532		
i. Other	3,148	6,000	6,000		
Total Contractual Services	86,540	103,968	103,968		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	15,431	13,100	13,100		
c. Equipment, Repair Parts, Supplies & Accessories	2,143	2,500	2,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	9,424	5,884	5,884		
Total Commodities	26,998	21,484	21,484		
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	315	400	400		
d. IS Equipment (Data Processing & Telecommunications)	2,175	2,400	2,400		
e. Equipment - Lease Purchase					
f. Other Equipment	8,774	2,200	2,200		
Total Equipment (Schedule D-2)	11,264	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,148,135	1,959,750	1,959,750		
TOTAL EXPENDITURES	1,587,662	2,406,760	2,417,576	10,816	0.44%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	843,672	1,120,060	1,120,060		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Law Enforcement Training Fund	1,864,050	2,406,760	2,417,576	10,816	0.44%
Special Fund Reduction					
Less: Estimated Cash Available Next Fiscal Period	(1,120,060)	(1,120,060)	(1,120,060)		
TOTAL FUNDS (equals Total Expenditures above)	1,587,662	2,406,760	2,417,576	10,816	0.44%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	6	6		
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 Law Enforcement 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. Law Enforcement Training Fund	302,954	100.00%		304,504	100.00%		315,320	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Salaries	302,954		19.08%	304,504		12.65%	315,320		13.04%
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. Law Enforcement Training Fund	11,771	100.00%		12,054	100.00%		12,054	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Travel	11,771		0.74%	12,054		0.50%	12,054		0.49%
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. Law Enforcement Training Fund	86,540	100.00%		103,968	100.00%		103,968	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Contractual	86,540		5.45%	103,968		4.31%	103,968		4.30%
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. Law Enforcement Training Fund	26,998	100.00%		21,484	100.00%		21,484	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Commodities	26,998		1.70%	21,484		0.89%	21,484		0.88%

Name of Agency Board on Law Enforcement 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. Law Enforcement 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. Law Enforcement Training Fund	11,264	100.00%		5,000	100.00%		5,000	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Equipment	11,264		0.70%	5,000		0.20%	5,000		0.20%
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. Law Enforcement 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. Law Enforcement Training Fund									
11. Special Fund Reduction									
12.									
13.									
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 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. Law Enforcement Training Fund	1,148,135	100.00%		1,959,750	100.00%		1,959,750	100.00%	
11. Special Fund Reduction									
12.									
13.									
Total Subsidies, Loans & Grants	1,148,135		72.31%	1,959,750		81.42%	1,959,750		81.06%
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. Law Enforcement Training Fund	1,587,662	100.00%		2,406,760	100.00%		2,417,576	100.00%	
11. Special Fund Reduction									
12.									
13.									
TOTAL	1,587,662		100.00%	2,406,760		100.00%	2,417,576		100.00%

SPECIAL FUNDS DETAIL

Board on Law Enforcement 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	843,672	1,120,060	1,120,060
Law Enforcement Training Fund (3742)	Law Enforcement Training Fund	1,864,050	2,406,760	2,417,576
Special Fund Reduction (3742)				
Section B TOTAL		2,707,722	3,526,820	3,537,636
Section S + A + B TOTAL		2,707,722	3,526,820	3,537,636

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 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				302,954	302,954
Travel				11,771	11,771
Contractual Services				86,540	86,540
Commodities				26,998	26,998
Other Than Equipment					
Equipment				11,264	11,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,148,135	1,148,135
Total				1,587,662	1,587,662
No. of Positions (FTE)				6.00	6.00

	FY 2013 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				21,484	21,484
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,959,750	1,959,750
Total				2,406,760	2,406,760
No. of Positions (FTE)				6.00	6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,816	10,816
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				10,816	10,816
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 Law Enforcement 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			315,320	315,320
Travel			12,054	12,054
Contractual Services			103,968	103,968
Commodities			21,484	21,484
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,959,750	1,959,750
Total			2,417,576	2,417,576
No. of Positions (FTE)			6.00	6.00

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 Law Enforcement Officer Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LAW ENFORCEMENT STANDARDS AND TRAINING				2,417,576	2,417,576
SUMMARY OF ALL PROGRAMS				2,417,576	2,417,576

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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				302,954	302,954
Travel				11,771	11,771
Contractual Services				86,540	86,540
Commodities				26,998	26,998
Other Than Equipment					
Equipment				11,264	11,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,148,135	1,148,135
Total				1,587,662	1,587,662
No. of Positions (FTE)				6.00	6.00

	FY 2013 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				21,484	21,484
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,959,750	1,959,750
Total				2,406,760	2,406,760
No. of Positions (FTE)				6.00	6.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,816	10,816
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				10,816	10,816
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 Law Enforcement Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

LAW ENFORCEMENT STANDARDS AND 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			315,320	315,320
Travel			12,054	12,054
Contractual Services			103,968	103,968
Commodities			21,484	21,484
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,959,750	1,959,750
Total			2,417,576	2,417,576
No. of Positions (FTE)			6.00	6.00

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 Law Enforcement Officer Standards & Training

1 - LAW ENFORCEMENT STANDARDS AND TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Total Funding Change	FY 2014 Total Request		
SALARIES	304,504			10,816	10,816	315,320		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	304,504			10,816	10,816	315,320		
TRAVEL	12,054					12,054		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,054					12,054		
CONTRACTUAL	103,968					103,968		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,968					103,968		
COMMODITIES	21,484					21,484		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,484					21,484		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000					5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,959,750					1,959,750		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,959,750					1,959,750		
TOTAL	2,406,760			10,816	10,816	2,417,576		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,406,760			10,816	10,816	2,417,576		
TOTAL	2,406,760			10,816	10,816	2,417,576		

POSITIONS:

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

PRIORITY LEVEL:

				1				
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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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SALARY:**

The amount of \$10,816.00 is requested in order to upgrade one employee from the position of Projects Officer Special II to Operations Management Analyst Principal.

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 TRAINING
 PROGRAM

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 Basic Law Enforcement Officers Certified	509.00	500.00	500.00
2 Certification Transactions	2,036.00	2,000.00	2,000.00
3 Training Quality Monitoring	1,000.00	1,000.00	1,000.00
4 Part-Time/Reserve/Auxiliary Officers Certified	137.00	140.00	140.00
5 Refresher Courses Completed	165.00	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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 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 2013 Funding			FY 2013 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 FY2013

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, 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	13,575	14,000	14,000
61030 Travel Related Registration	1,470	2,000	2,000
TOTAL (A)	15,045	16,000	16,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
61190 Transportation of Goods	246	525	525
61210 Electricity	2,303		
61220 Gas	108		
61230 Water & Sewage	73		
TOTAL (B)	2,730	525	525
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays		2,000	2,000
TOTAL (C)		3,000	3,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	35,848	41,918	41,918
61440 Rental of Office Equipment	3,366	4,500	4,500
61460 Other Equipment			
61470 Capitol Facilities - Rental	45	150	150
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	146	1,000	1,000
TOTAL (D)	39,405	47,568	47,568
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,490	1,500	1,500
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	315	1,200	1,200
61550 Office Equipment & Furniture		1,200	1,200
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,805	3,900	3,900
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	944	1,500	1,500
61616 MMRS Fees	1,292	2,000	2,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	201	250	250
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	1,819	2,500	2,500
6165X Personnel Service Contracts (61651-61653)	4,738		
61658 Personnel Service Contracts	904	904	904
6166X Court Costs & Court Reporters (61660-61666)		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, 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)	69	69	69
61690 Other Fees & Services	3,756	4,000	4,000
TOTAL (F)	13,723	11,943	11,943
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	2,034	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	360	500	500
61760 Div Gate Receipts			
TOTAL (G)	3,294	4,500	4,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	6	100	100
6191X IS Training/Education (61914-61915)	72	132	132
61917 Service Charges to State Data Center	4,277	6,200	6,200
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,723	3,500	3,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	312	600	600
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)	7,390	10,532	10,532
I. OTHER (61991-61999)			
61998 Prior Year Expense	3,148	6,000	6,000
61999 Contractual Services - No PO Required			
TOTAL (I)	3,148	6,000	6,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	86,540	103,968	103,968
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	86,540	103,968	103,968
TOTAL FUNDS	86,540	103,968	103,968

**SCHEDULE C
COMMODITIES**

Board on Law Enforcement 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	1,050	1,400	1,400
62120 Duplication & Reproduction Supplies	1,700	2,000	2,000
62130 Office Supplies & Materials	1,647	2,500	2,500
62140 Paper Supplies	696	1,200	1,200
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	10,338	6,000	6,000
Total (B)	15,431	13,100	13,100
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,143	2,500	2,500
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	2,143	2,500	2,500
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	197	250	250
62450 Janitor Supplies & Cleaning	320	350	350
62460 Wearing Material			
62470 Food			
62475 Food for Business Meetings	474	800	800
62520 Decal Signs			
62530 Uniforms & Wearing Apparel		500	500
62555 IS Equipment Repair Parts	2,321	2,500	2,500
62590 Other Supplies & Materials	575	1,000	1,000
62595 Other Equipment (less than \$500)	5,537	484	484
62998 Prior Year Expense - Commodities			
62999 Commodities - No P.O.			
Total (E)	9,424	5,884	5,884

**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, 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>	26,998	21,484	21,484
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	26,998	21,484	21,484
TOTAL FUNDS	26,998	21,484	21,484

**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, 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 Law Enforcement 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	1	400	1	400	400
TOTAL (C)		315		400			400
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT Systems Equipment	2	2,175	2	2,400	2	1,200	2,400
TOTAL (D)		2,175		2,400			2,400
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	4	8,774	2	2,200	2	1,100	2,200
TOTAL (F)		8,774		2,200			2,200
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		11,264		5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		11,264		5,000			5,000
TOTAL FUNDS		11,264		5,000			5,000

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

Board on Law Enforcement 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)	1						
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						
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 Law Enforcement Officer Standards & Training _____
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 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 Law Enforcement 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	174,900	349,750	349,750
64510 Law Enfor Asst Grants Cty	627,084	1,200,000	1,200,000
TOTAL (A)	801,984	1,549,750	1,549,750
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 Grants to IHL	29,735	40,000	40,000
TOTAL (B)	29,735	40,000	40,000
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	118,500	120,000	120,000
89100 - Transfer of Federal Grant Funds	-32,244		
89105 - Transfer of ARRA Federal Grant	-21,540		
89150 - Transfer to Other Funds			
89300 - Miscellaneous Refunds	251,700	250,000	250,000
TOTAL (E)	316,416	370,000	370,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,148,135	1,959,750	1,959,750
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,148,135	1,959,750	1,959,750
TOTAL FUNDS	1,148,135	1,959,750	1,959,750

NARRATIVE
2014 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.

An increase of \$10,816.00 is requested for salaries in order to upgrade one employee from the position of Projects Officer Special II to Operations Management Analyst Principal.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Robert E. Morgan	Mobile, Al	CALEA Conference	1,203	3742
Robert E. Morgan	Colorado Springs, CO	CALEA Conference	484	3742
Robert D. Davis	Colorado Springs, CO	CALEA Conference	437	3742
Robert D. Davis	Savannah, GA	IADLEST Conference	116	3742
Total Out of State Travel Cost			\$2,240	

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, 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 State Treasurer 3130 / Administrative <i>Comp. Rate: Annual Assessment</i>		944	1,500	1,500	3742
TOTAL 61615 SAAS Fees - DFA		944	1,500	1,500	
61616 MMRS Fees					
61616 MMRS Fees / Statewide Allocation Cost <i>Comp. Rate: Unknown</i>		1,292	2,000	2,000	3742
TOTAL 61616 MMRS Fees		1,292	2,000	2,000	
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>		201	250	250	3742
TOTAL 61620 Department of Audit		201	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>		1,819	2,500	2,500	3742
TOTAL 61650 State Personnel Board		1,819	2,500	2,500	
6165X Personnel Service Contracts (61651-61653)					
61651 MS Van Lines Inc. / Moving Office <i>Comp. Rate: \$40.00 per hour</i>		4,738			3742
TOTAL 6165X Personnel Service Contracts (61651-61653)		4,738			
61658 Personnel Service Contracts					
61658 Gussie Stutts - Contract Worker / Administrative Assistance <i>Comp. Rate: 11.31 per hour</i>		904	904	904	3742
TOTAL 61658 Personnel Service Contracts		904	904	904	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6166X Court Costs & Court Reporters (61660-61666) 61660 Katherine Lusk / Court Reporter Appearance <i>Comp. Rate: \$120 per appearance</i>			720	720	3742
TOTAL 6166X Court Costs & Court Reporters (61660-61666)			720	720	
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) 61683 Contract Worker - SPAHRS Gussie Stutts / Administrative Assistance <i>Comp. Rate: \$11.31 per hour</i> TOTAL 6168X Contract Worker (61682-61688)		69	69	69	3742
61690 Other Fees & Services Jackson Monument Company / Engrave L.E. Monument <i>Comp. Rate: Varies</i> Howard Computer / New Building Installation <i>Comp. Rate: \$600</i> Pitney Bowes / New Building Installation <i>Comp. Rate: \$956</i> TOTAL 61690 Other Fees & Services		2,200 600 956 3,756	4,000	4,000	3742 3742 3742
GRAND TOTAL (61600-61699)		13,723	11,943	11,943	

VEHICLE PURCHASE DETAILS

Board on Law Enforcement 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 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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
P	FORD	2005	TAURUS	POOL	ADMINISTRATIVE/MONITORING	G34092	71,730	4,000		
P	FORD	2011	FUSION	POOL	ADMINISTRATIVE/MONITORING	G57243	10,195	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

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	10,816
		Total	10,816
		Other Special Funds	10,816

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 6-30-12	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 Law Enforcement 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					