

Board of Emergency Telecommunications Standards & Training 1025 Northpark Drive, Ridgeland, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	301,679	254,000	301,679		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	301,679	254,000	301,679	47,679	18.77%
2. Travel					
a. Travel & Subsistence (In-State)	2,546	2,500	5,000	2,500	100.00%
b. Travel & Subsistence (Out-of-State)			5,000	5,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,546	2,500	10,000	7,500	300.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards			1,000	1,000	
b. Communications, Transportation & Utilities	1,554	1,700	1,700		
c. Public Information					
d. Rents	31,440	36,565	39,500	2,935	8.02%
e. Repairs & Service	30	300	500	200	66.66%
f. Fees, Professional & Other Services	6,353	6,530	7,115	585	8.95%
g. Other Contractual Services	293	550	800	250	45.45%
h. Data Processing	4,308	4,355	4,605	250	5.74%
i. Other					
Total Contractual Services	43,978	50,000	55,220	5,220	10.44%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,808	1,870	2,200	330	17.64%
c. Equipment, Repair Parts, Supplies & Accessories	1,586	1,500	5,000	3,500	233.33%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,106	6,630	23,000	16,370	246.90%
Total Commodities	8,500	10,000	30,200	20,200	202.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	376,472	213,916	491,000	277,084	129.52%
TOTAL EXPENDITURES	733,175	530,416	888,099	357,683	67.43%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,205,103	1,262,922	1,262,922		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Emergency Telecommunications	790,994	530,416	888,099	357,683	67.43%
Less: Estimated Cash Available Next Fiscal Period	(1,262,922)	(1,262,922)	(1,262,922)		
TOTAL FUNDS (equals Total Expenditures above)	733,175	530,416	888,099	357,683	67.43%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2	2	2		
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: August 8, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	301,679	100.00%		254,000	100.00%		301,679	100.00%	
11.									
12.									
13.									
Total Salaries	301,679		41.14%	254,000		47.88%	301,679		33.96%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	2,546	100.00%		2,500	100.00%		10,000	100.00%	
11.									
12.									
13.									
Total Travel	2,546		0.34%	2,500		0.47%	10,000		1.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	43,978	100.00%		50,000	100.00%		55,220	100.00%	
11.									
12.									
13.									
Total Contractual	43,978		5.99%	50,000		9.42%	55,220		6.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	8,500	100.00%		10,000	100.00%		30,200	100.00%	
11.									
12.									
13.									
Total Commodities	8,500		1.15%	10,000		1.88%	30,200		3.40%

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications									
11.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications									
11.									
12.									
13.									
Total 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	376,472	100.00%		213,916	100.00%		491,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	376,472		51.34%	213,916		40.32%	491,000		55.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Emergency Telecommunications	733,175	100.00%		530,416	100.00%		888,099	100.00%	
11.									
12.									
13.									
TOTAL	733,175		100.00%	530,416		100.00%	888,099		100.00%

SPECIAL FUNDS DETAIL

Board of Emergency Telecommunications Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,205,103	1,262,922	1,262,922
Emergency Telecommunications (3744)	Emergency Telecommunications	790,994	530,416	888,099
Section B TOTAL		1,996,097	1,793,338	2,151,021

Section S + A + B TOTAL		1,996,097	1,793,338	2,151,021
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 of Emergency Telecommunications Standards & Training

Name of Agency

OTHER SPECIAL FUNDS

By statutory authority, an assessment of five cents was placed on each telephone line in the state. The assessment is then placed in a special fund (3744) from which funds are appropriated annually by the Legislature for the purpose of administering the mandates of the law to include reimbursement for training.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				301,679	301,679
Travel				2,546	2,546
Contractual Services				43,978	43,978
Commodities				8,500	8,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				376,472	376,472
Total				733,175	733,175
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				254,000	254,000
Travel				2,500	2,500
Contractual Services				50,000	50,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				213,916	213,916
Total				530,416	530,416
No. of Positions (FTE)				2.00	2.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				47,679	47,679
Travel				7,500	7,500
Contractual Services				5,220	5,220
Commodities				20,200	20,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				277,084	277,084
Total				357,683	357,683
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			301,679	301,679
Travel			10,000	10,000
Contractual Services			55,220	55,220
Commodities			30,200	30,200
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			491,000	491,000
Total			888,099	888,099
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Board of Emergency Telecommunications Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERG TELECOMM TRAINING				888,099	888,099
SUMMARY OF ALL PROGRAMS				888,099	888,099

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				301,679	301,679
Travel				2,546	2,546
Contractual Services				43,978	43,978
Commodities				8,500	8,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				376,472	376,472
Total				733,175	733,175
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				254,000	254,000
Travel				2,500	2,500
Contractual Services				50,000	50,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				213,916	213,916
Total				530,416	530,416
No. of Positions (FTE)				2.00	2.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				47,679	47,679
Travel				7,500	7,500
Contractual Services				5,220	5,220
Commodities				20,200	20,200
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				277,084	277,084
Total				357,683	357,683
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training
AGENCY

Program No. 1 of 1 Programs

EMERG TELECOMM TRAINING

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			301,679	301,679
Travel			10,000	10,000
Contractual Services			55,220	55,220
Commodities			30,200	30,200
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			491,000	491,000
Total			888,099	888,099
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Salary	Travel	Contractual Services	Commodities	Subsidies
EXPENDITURES:								
SALARIES	254,000			47,679				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	254,000			47,679				
TRAVEL	2,500				7,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500				7,500			
CONTRACTUAL	50,000					5,220		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					5,220		
COMMODITIES	10,000						20,200	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000						20,200	
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	213,916							277,084
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	213,916							277,084
TOTAL	530,416			47,679	7,500	5,220	20,200	277,084

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	530,416			47,679	7,500	5,220	20,200	277,084
TOTAL	530,416			47,679	7,500	5,220	20,200	277,084

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00							
TOTAL FTE	2.00							

PRIORITY LEVEL:

				1	3	4	5	2
EXPENDITURES:	Total Funding Change	FY 2015 Total Request						
SALARIES	47,679	301,679						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	47,679	301,679						
TRAVEL	7,500	10,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500	10,000						
CONTRACTUAL	5,220	55,220						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,220	55,220						
COMMODITIES	20,200	30,200						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,200	30,200						
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	277,084	491,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	277,084	491,000						
TOTAL	357,683	888,099						

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	357,683	888,099						
TOTAL	357,683	888,099						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		2.00						
TOTAL FTE		2.00						

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Board of Emergency Telecommunications Standards & Training1 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board of Emergency Telecommunications Standards and Training. Activities of the Board are either involved directly or in support of training which encompasses all emergency telecommunicators (police, fire and emergency medical) in the state. The Board develops and administers the curriculum for new telecommunicators as well as the curriculum for re-certification. In support of the training effort, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training; conducts research to assess training needs; assesses training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

II. Program Objective:

In 1993 the Legislature found it was in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing a minimum standard of training and certification for personnel involved in answering and dispatching calls to law enforcement, fire and emergency medical services. Since that time, the Board has also established re-certification standards for telecommunicators.

The objective of the Board is to ensure emergency telecommunicators in the State of Mississippi 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Salary:**

Salaries are increased by \$47,679.00 to include Administrative Salary percentage.

(E) Travel:

Travel is increased by \$7,500.00 to fund Out-of-State travel to attend regional and national conferences.

(F) Contractual Services:

Contractual Services is increased by \$5,220.00 to allow increased travel to monitor classes and takes rising fuel cost into consideration.

(G) Commodities:

Commodities are increased by \$20,200.00 to allow upgrade and replacement of old Information System Equipment.

(H) Subsidies:

Subsidies are increased by \$277,084.00 to reflect increase in training , amount was calculated based on past performance, Increase will reduce or eliminate need for escuation request.

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

Board of Emergency Telecommunications Standards & Training
 AGENCY NAME

1 - EMERG TELECOMM TRAINING
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Emergency Telecommunicators Certified	503.00	600.00	600.00
2 Certification Transactions	2,012.00	2,400.00	2,400.00
3 Training Quality Monitoring	70.00	100.00	150.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Certification Transaction-per student	400.00	400.00	400.00
3 Training Quality Monitoring per student	400.00	400.00	400.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of course graduates.	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Emergency Telecommunications Standards & Training

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERG TELECOMM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	530,416		530,416	
TOTAL	530,416		530,416	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	530,416		530,416	
TOTAL	530,416		530,416	

BOARD OF EMERGENCY TELECOMMUNICATIONS STANDARDS AND TRAINING MEMBERS

Board of Emergency Telecommunications Standards &
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 FY2014

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Jim Hennessey</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>07/2006</u>	<u>4 years</u>
2.	<u>Lynn Buford</u>	<u>Cleveland, MS</u>	<u>Statute</u>	<u>12/2002</u>	<u>4 years</u>
3.	<u>Rob Martin</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>01/2013</u>	<u>4 years</u>
4.	<u>Joe Jackson</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>07/2010</u>	<u>Term of Office</u>
5.	<u>Stan Alford</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>07/2008</u>	<u>4 years</u>
6.	<u>Reggie Bell</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>Term of Office</u>
7.	<u>Marti Morgan</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>4 years</u>
8.	<u>William McGee</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>07/1999</u>	<u>4 years</u>
9.	<u>Margaret Cavett</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>10/2005</u>	<u>Term of Office</u>
10.	<u>Brenda Gowdy</u>	<u>Tupelo, MS</u>	<u>Statute</u>	<u>06/2012</u>	<u>4 years</u>
11.	<u>Daniel Farrish</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>10/2011</u>	<u>4 years</u>
12.	<u>Marvin Ratliff</u>	<u>Port Gibson, Ms</u>	<u>Statute</u>	<u>10/2011</u>	<u>Term of Office</u>

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

Mississippi Code Section 19-5-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61030 Travel Related Registration			1,000
TOTAL (A)			1,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent and Other Post Office Charges	1,248	1,300	1,300
61190 Transportation of Goods Not for Sale	306	400	400
61210 Electricity			
61220 Gas			
61230 Water and Sewage			
TOTAL (B)	1,554	1,700	1,700
D. RENTS (61400-61499)			
61420 Rental of Building and Floor	27,044	32,000	35,000
61440 Rental of Office Equipment	3,304	3,465	3,400
61480 Rental Exhibts, Displays	1,000	1,000	1,000
61490 Other Rentals	92	100	100
TOTAL (D)	31,440	36,565	39,500
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Building			
61540 Repairing and Servicing Passenger Vehicles	30	300	500
TOTAL (E)	30	300	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	765	765	800
61616 MMRS Charges to DFA	728	730	730
61620 Department of Audit Fees	55	60	60
61650 State Personnel Board Fees	822	825	825
61658 Personnel Service Contracts - Other Fees - SPAHRS- con			
6165X Personnel Services Contracts (61651-61653)	3,365	3,500	4,000
6168X Contract Worker (61682-61688)			
61690 Other Fees and Services	618	650	700
TOTAL (F)	6,353	6,530	7,115
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61720 Membership Dues		250	500
61740 Salvage, Demolition and Removal Service	293	300	300
TOTAL (G)	293	550	800
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	17	20	20
61915 IS Training/Education	28	30	30
61917 State Data Center charges- ITS	955	955	955
61923 Basic Telephone Monthly - ITS	1,796	1,800	2,000
61925 Long Distance Charges - ITS	442	450	500
61927 Private Data Line and Network	1,070	1,100	1,100
TOTAL (H)	4,308	4,355	4,605
I. OTHER (61991-61999)			
61998 Prior Year Expense (61996-61998)			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board of Emergency Telecommunications Standards & Training _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	43,978	50,000	55,220
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	43,978	50,000	55,220
TOTAL FUNDS	43,978	50,000	55,220

**SCHEDULE C
COMMODITIES**

Board of Emergency Telecommunications Standards & Training
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	252	300	500
62120 Duplication and Reproduction Supplies	1,387	1,400	1,500
62130 Office Supplies and Materials	169	170	200
62140 Paper Supplies (use code 62110 if printing is involved)			
62160 Office Equipment			
Total (B)	1,808	1,870	2,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	1,521	1,400	4,900
62475 Food for Business Meetings	65	100	100
Total (C)	1,586	1,500	5,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62530 Uniforms and Wearing Apparel - Employees and Office	226	1,500	2,000
62590 Other Supplies and Materials	4,796	3,600	5,000
62555 Information Systems Equipment	84	1,530	16,000
Total (E)	5,106	6,630	23,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	8,500	10,000	30,200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	8,500	10,000	30,200
TOTAL FUNDS	8,500	10,000	30,200

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

Board of Emergency Telecommunications Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
TOTAL (A)			
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 of Emergency Telecommunications Standards & Training
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Machines, Furniture							
63370 Radio and Television Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Information Systems Equipment							
TOTAL (D)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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, Mid Size Sedan (AU MS)	2						
TOTAL (A)	3						
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 of Emergency Telecommunications Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Total (A)							
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 of Emergency Telecommunications Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64510 Law Enforcement Assistance Grants Municipal	48,566	40,000	90,000
64340 Law Enforcement Grants County	143,438	90,000	175,000
89300 Law enforcement Grants Other (State) Agencies	39,988	40,000	50,000
TOTAL (A)	231,992	170,000	315,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64691 Grants to IHL or Other	583		1,000
TOTAL (B)	583		1,000
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	143,897	43,916	175,000
89150 Transfer to Other Funds			
TOTAL (E)	143,897	43,916	175,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	376,472	213,916	491,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	376,472	213,916	491,000
TOTAL FUNDS	376,472	213,916	491,000

NARRATIVE
2015 BUDGET REQUEST

Board of Emergency Telecommunications Standards & _____
Name of Agency

The Board of Emergency Telecommunications Standards and Training was created by the 1993 Legislature to establish minimum standards for the selection, training and certification of all persons receiving 911 calls and/or dispatching law enforcement, fire and/or emergency medical personnel in response to a 911 call. The legislature established a tariff of five cent (\$0.05) on all telephone lines to fund the necessary training and provide support staff to the Board.

The legislature in 2010 amended the law and expanded the mission of the Board to require the continuing education of all Certified Emergency Telecommunicators. The new legislation mandates the continuing education of forty-eight (48) hours every thirty-six (36) months to recertify as an Emergency telecommunicator.

Under the legislation the Board reimburses initial training cost upon certification and continuing education following each course completion.

The State of Mississippi has approximately three hundred (300) call centers across the state. The call centers employ approximately 2500 Emergency Telecommunicators who must obtain and maintain certification as per Board policy and Mississippi Law.

The staff receives, reviews and processes all applications for initial certification as per Board policy. The staff also processes requests for reimbursement of training costs upon completion of initial training. The staff receives the application for re-certification of emergency telecommunicators and verifies continuing education of at least forty-eight (48) hours approved training necessary for re-certification. The staff processes requests for reimbursement of approved elective training as per Board policy.

The Board and staff work together and in conjunction with recognized national/ regional training agencies to develop curricula that is timely, pertinent and beneficial to Emergency Telecommunicators. The training thus provides for improved professional service to citizens utilizing the Emergency 911 System.

The FY 2015 Budget is designed to provide improved services in the form of education and training for the Emergency Telecommunicator System throughout the State of Mississippi.

The adequate funds are available from the Emergency Telecommunicator Special Fund and the services provided are invaluable to the delivery of emergency Law Enforcement, Fire/Rescue and Emergency Medical Services to citizens of the State of Mississippi or visitors to our state needing assistance through 911.

Subsidies increase of \$277,084.00 is requested based on past performance and expansion of services covered under new legislation.

Travel increase of \$7,500.00 is requested because of increase in field monitoring of agencies, and training classes. Out-of-State Travel was included for staff to attend regional and national conferences.

Salary expense is increased \$47,679.00 The amount is requested for salaries of administrative support.

Contractual Services are increased by \$5,220.00 to bring allocation in line with actual FY 2013 expenditures.

Commodities are increased by \$20,200.00 to allow upgrade of equipment used by staff in the performance of duties.

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

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
61615 SAAS fees DFA / finance		765	765	800	3744
<i>Comp. Rate: flat</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>765</u></u>	<u><u>765</u></u>	<u><u>800</u></u>	
61616 MMRS Charges to DFA					
MMRS Charges to DFA / Finance		728	730	730	3744
<i>Comp. Rate: flat</i>					
TOTAL 61616 MMRS Charges to DFA		<u><u>728</u></u>	<u><u>730</u></u>	<u><u>730</u></u>	
61620 Department of Audit Fees					
61620 Department of Audit Fees / Audit		55	60	60	3744
<i>Comp. Rate: flat</i>					
TOTAL 61620 Department of Audit Fees		<u><u>55</u></u>	<u><u>60</u></u>	<u><u>60</u></u>	
61650 State Personnel Board Fees					
61650 State Personnel Board Fees / Personnel		822	825	825	3744
<i>Comp. Rate: flat</i>					
TOTAL 61650 State Personnel Board Fees		<u><u>822</u></u>	<u><u>825</u></u>	<u><u>825</u></u>	
61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
61658 Personal Service Gussie Stutts / Administrative Asst					3744
<i>Comp. Rate: 11.31 per hour</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees - SPAHRS- con					
6165X Personnel Services Contracts (61651-61653)					
61658 Boyd Gaming Hotel / Hotel Space		1,092	1,100	1,500	3744
<i>Comp. Rate: 351. per night</i>					
61658 Hilton Garden Inn Hotel / Hotel Space		2,273	2,400	2,500	3744
<i>Comp. Rate: 350. per night</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u><u>3,365</u></u>	<u><u>3,500</u></u>	<u><u>4,000</u></u>	
6168X Contract Worker (61682-61688)					
61683 Contract Worker Gussie Stutts SPAHRS / Admin Asst					3744
<i>Comp. Rate: 11.36 per hour</i>					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees and Services					
61690 Pittney Bowes Inc / Copier Service		618	650	700	3744
<i>Comp. Rate: 265.</i>					
TOTAL 61690 Other Fees and Services		<u><u>618</u></u>	<u><u>650</u></u>	<u><u>700</u></u>	
GRAND TOTAL (61600-61699)		<u><u>6,353</u></u>	<u><u>6,530</u></u>	<u><u>7,115</u></u>	

VEHICLE PURCHASE DETAILS

Board of Emergency Telecommunications Standards &
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Board of Emergency Telecommunications Standards & Training

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46268	49,233	7,243		
P	Chevrolet	2008	Impala	Pool	Monitoring and Administration	G 46269	55,479	6,429		
P	Ford	2011	Fusion	Pool	Monitoring and Administration	G 57242	17,013	8,041		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Board of Emergency Telecommunications Standards & _____
Name of Agency

Robert D. Davis
Bebea Boney
Tonya Whitehead
Dianne Berry
Bob Morgan
Michael Nash
Donna Rogers
Irene Turner
Tim Brown
Alan Gray

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Board of Emergency Telecommunications Standards & Training
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : EMERG TELECOMM TRAINING	Salary	Salaries	47,679
		Total	47,679
		Other Special Funds	47,679
Priority # 2			
Program # 1 : EMERG TELECOMM TRAINING	Subsidies	Subsidies	277,084
		Total	277,084
		Other Special Funds	277,084
Priority # 3			
Program # 1 : EMERG TELECOMM TRAINING	Travel	Travel	7,500
		Total	7,500
		Other Special Funds	7,500
Priority # 4			
Program # 1 : EMERG TELECOMM TRAINING	Contractual Services	Contractual	5,220
		Total	5,220
		Other Special Funds	5,220
Priority # 5			
Program # 1 : EMERG TELECOMM TRAINING	Commodities	Commodities	20,200
		Total	20,200
		Other Special Funds	20,200

CAPITAL LEASES

Board of Emergency Telecommunications Standards & Training
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Board of Emergency Telecommunications Standards & _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					