

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

Stephen B. Simpson

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	768,698	866,107	1,666,256		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	768,698	866,107	1,666,256	800,149	92.38%
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)	616	737	737		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	616	737	737		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	190	173	190	17	9.82%
b. Communications, Transportation & Utilities	266,735	242,690	266,735	24,045	9.90%
c. Public Information					
d. Rents	25,405	23,115	25,405	2,290	9.90%
e. Repairs & Service	162,475	147,830	417,475	269,645	182.40%
f. Fees, Professional & Other Services	33,752	30,706	33,752	3,046	9.91%
g. Other Contractual Services	36,803	33,487	36,803	3,316	9.90%
h. Data Processing	19,934	18,138	19,934	1,796	9.90%
i. Other	2,821	2,566	2,821	255	9.93%
Total Contractual Services	548,115	498,705	803,115	304,410	61.04%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	228	255	255		
b. Printing & Office Supplies & Materials	10,752	12,009	12,009		
c. Equipment, Repair Parts, Supplies & Accessories	31,786	35,505	35,505		
d. Professional & Scientific Supplies & Materials	984	1,099	1,099		
e. Other Supplies & Materials	132,623	148,135	148,135		
Total Commodities	176,373	197,003	197,003		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)			1,350,000	1,350,000	
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	2,723	3,268	3,268		
Total Equipment (Schedule D-2)	2,723	3,268	3,268		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	249,348	229,231	249,348	20,117	8.77%
TOTAL EXPENDITURES	1,745,873	1,795,051	4,269,727	2,474,676	137.86%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	541,279	345,206	345,206		
General Fund Appropriation (Enter General Fund Lapse Below)	513,349	470,560	2,974,162	2,503,602	532.04%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special funds	1,047,197	1,324,491	1,295,565	(28,926)	(2.18%)
Special Fund Reduction	(10,746)				
Less: Estimated Cash Available Next Fiscal Period	(345,206)	(345,206)	(345,206)		
TOTAL FUNDS (equals Total Expenditures above)	1,745,873	1,795,051	4,269,727	2,474,676	137.86%
GENERAL FUND LAPSE	39,375				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	18	17	30	13	76.47%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: S J Gardner / jgardner@mdps.state.ms.us
 Phone Number: 601-933-2133

Submitted by: Stephen B. Simpson
 Name
 Title: Commissioner
 Date: August 2, 2010

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	439,252	57.14%		402,480	46.47%		1,295,065	77.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special funds				92,436	10.67%				
10. Special Fund Reduction									
11.									
12.	329,446	42.85%		371,191	42.85%		371,191	22.27%	
Total Salaries	768,698		44.02%	866,107		48.24%	1,666,256		39.02%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special funds									
10. Special Fund Reduction									
11.									
12.	616	100.00%		737	100.00%		737	100.00%	
Total Travel	616		0.03%	737		0.04%	737		0.01%
1. General State Support Special (Specify)	4,073	0.74%		3,706	0.74%		259,073	32.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special funds									
10. Special Fund Reduction									
11.									
12.	544,042	99.25%		494,999	99.25%		544,042	67.74%	
Total Contractual	548,115		31.39%	498,705		27.78%	803,115		18.80%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special funds									
10. Special Fund Reduction									
11.									
12.	176,373	100.00%		197,003	100.00%		197,003	100.00%	
Total Commodities	176,373		10.10%	197,003		10.97%	197,003		4.61%

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____							1,350,000	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special funds									
10. Special Fund Reduction									
11.									
12.									
Total Other Than Equipment							1,350,000		31.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special funds									
10. Special Fund Reduction									
11.									
12.	2,723	100.00%		3,268	100.00%		3,268	100.00%	
Total Equipment	2,723		0.15%	3,268		0.18%	3,268		0.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special funds									
10. Special Fund Reduction									
11.									
12.									
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. Federal _____ Other Special (Specify) _____									
9. Special funds									
10. Special Fund Reduction									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency DPS - Mississippi Law Enforcement Officers Training Academy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	70,024	28.08%		64,374	28.08%		70,024	28.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special funds									
10. Special Fund Reduction									
11.									
12.	179,324	71.91%		164,857	71.91%		179,324	71.91%	
Total Subsidies, Loans & Grants	249,348		14.28%	229,231		12.77%	249,348		5.83%
1. General State Support Special (Specify)	513,349	29.40%		470,560	26.21%		2,974,162	69.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Special funds				92,436	5.14%				
10. Special Fund Reduction									
11.									
12.	1,232,524	70.59%		1,232,055	68.63%		1,295,565	30.34%	
TOTAL	1,745,873		100.00%	1,795,051		100.00%	4,269,727		100.00%

SPECIAL FUNDS DETAIL

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	541,279	345,206	345,206
Special funds (3714)	Students	1,047,197	1,324,491	1,295,565
Special Fund Reduction (3714)	Students	-10,746		
Section B TOTAL		1,577,730	1,669,697	1,640,771

Section S + A + B TOTAL		1,577,730	1,669,697	1,640,771
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

FEDERAL FUNDS

OTHER SPECIAL FUNDS

NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS

MASTER AGENCY NAME / NUMBER DEPARTMENT OF PUBLIC SAFETY / 90711

SUB-AGENCY NAME / NUMBER MISSISSIPPI LAW ENFORCEMENT TRAINING ACADEMY / 0714
LBO 0714

FEDERAL FUNDS

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS
SPECIAL FUNDS

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

TREASURY FUND/BANK ACCOUNTS

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

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

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	439,252			329,446	768,698
Travel				616	616
Contractual Services	4,073			544,042	548,115
Commodities				176,373	176,373
Other Than Equipment					
Equipment				2,723	2,723
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,024			179,324	249,348
Total	513,349			1,232,524	1,745,873
No. of Positions (FTE)	18.00				18.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	402,480			463,627	866,107
Travel				737	737
Contractual Services	3,706			494,999	498,705
Commodities				197,003	197,003
Other Than Equipment					
Equipment				3,268	3,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	64,374			164,857	229,231
Total	470,560			1,324,491	1,795,051
No. of Positions (FTE)	17.00				17.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012				
	Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	892,585			(92,436)	800,149
Travel					
Contractual Services	255,367			49,043	304,410
Commodities					
Other Than Equipment	1,350,000				1,350,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,650			14,467	20,117
Total	2,503,602			(28,926)	2,474,676
No. of Positions (FTE)	13.00				13.00

	FY 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,295,065			371,191	1,666,256
Travel				737	737
Contractual Services	259,073			544,042	803,115
Commodities				197,003	197,003
Other Than Equipment	1,350,000				1,350,000
Equipment				3,268	3,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,024			179,324	249,348
Total	2,974,162			1,295,565	4,269,727
No. of Positions (FTE)	30.00				30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

DPS - Mississippi Law Enforcement Officers Training Academy _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING ACADEMY	2,974,162			1,295,565	4,269,727
SUMMARY OF ALL PROGRAMS	2,974,162			1,295,565	4,269,727

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	439,252			329,446	768,698
Travel				616	616
Contractual Services	4,073			544,042	548,115
Commodities				176,373	176,373
Other Than Equipment					
Equipment				2,723	2,723
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,024			179,324	249,348
Total	513,349			1,232,524	1,745,873
No. of Positions (FTE)	18.00				18.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	402,480			463,627	866,107
Travel				737	737
Contractual Services	3,706			494,999	498,705
Commodities				197,003	197,003
Other Than Equipment					
Equipment				3,268	3,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	64,374			164,857	229,231
Total	470,560			1,324,491	1,795,051
No. of Positions (FTE)	17.00				17.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DPS - Mississippi Law Enforcement Officers Training Academy

Program No. 1 of 1 Programs

AGENCY

TRAINING ACADEMY

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	892,585			(92,436)	800,149
Travel					
Contractual Services	255,367			49,043	304,410
Commodities					
Other Than Equipment	1,350,000				1,350,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	5,650			14,467	20,117
Total	2,503,602			(28,926)	2,474,676
No. of Positions (FTE)	13.00				13.00

FY 2012 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 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,295,065			371,191	1,666,256
Travel				737	737
Contractual Services	259,073			544,042	803,115
Commodities				197,003	197,003
Other Than Equipment	1,350,000				1,350,000
Equipment				3,268	3,268
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	70,024			179,324	249,348
Total	2,974,162			1,295,565	4,269,727
No. of Positions (FTE)	30.00				30.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Facility Upgrade	Total Funding Change	FY 2012 Total Request		
SALARIES	866,107			800,149	800,149	1,666,256		
GENERAL	402,480			892,585	892,585	1,295,065		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	463,627			(92,436)	(92,436)	371,191		
TRAVEL	737					737		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	737					737		
CONTRACTUAL	498,705			304,410	304,410	803,115		
GENERAL	3,706			255,367	255,367	259,073		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	494,999			49,043	49,043	544,042		
COMMODITIES	197,003					197,003		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	197,003					197,003		
CAPITAL-OTE				1,350,000	1,350,000	1,350,000		
GENERAL				1,350,000	1,350,000	1,350,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,268					3,268		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,268					3,268		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	229,231			20,117	20,117	249,348		
GENERAL	64,374			5,650	5,650	70,024		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	164,857			14,467	14,467	179,324		
TOTAL	1,795,051			2,474,676	2,474,676	4,269,727		

FUNDING:

GENERAL FUNDS	470,560			2,503,602	2,503,602	2,974,162		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,324,491			(28,926)	(28,926)	1,295,565		
TOTAL	1,795,051			2,474,676	2,474,676	4,269,727		

POSITIONS:

GENERAL FTE	17.00			13.00	13.00	30.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	17.00			13.00	13.00	30.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

DPS - Mississippi Law Enforcement Officers Training Academy

1 - TRAINING ACADEMY

AGENCY NAME

PROGRAM NAME

I. Program Description:**I. Program Description:**

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

II. Program Objective:**II. Program Objective**

Our objective is to give Mississippi law enforcement officers the knowledge and skills necessary to professionally perform the duties demanded by today's society. Law enforcement officers must be able to lawfully arrest and present evidence to assist in the successful prosecution of criminals. To accomplish these tasks, officers must have the skills to protect themselves, collect evidence, conduct criminal investigations, communicate with citizens of all types, and write accurate reports. MLEOTA teaches our students the skills necessary to accomplish these objectives.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Facility Upgrade:**

Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is experiencing an encroachment to the facility by businesses and subdivisions on its eastern and northern boundaries. MLEOTA is completely unsecured along these borders for anyone wishing to trespass to our ranges, lakes and equipment. This is a tremendous safety issue and has also created some problems of vandalism and theft. This security issue is likely to worsen or become extreme as more people move to our perimeter boundaries.

The existing shoot house is not designed or capable to utilize live fire training exercises. The construction of a modern live fire shoot house would greatly enhance the training opportunities and help promote the Active shooter programs to want to train at MLEOTA.

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

DPS - Mississippi Law Enforcement Officers Training Academy
 AGENCY NAME

1 - TRAINING ACADEMY
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 The number of Basic Law Enforcement Officers graduating from MLEOTA	223.00	160.00	240.00
2 The number of In-Service/Advanced Law Enforcement Officers completeing /graduating from MLEOTA	819.00	1,000.00	1,300.00
3 The number of Basic Refresher Law Enforcement Officers graduating from MLEOTA	53.00	60.00	70.00
4 The number of officers completing the Certified Investigators' Program at MLEOTA.	60.00	64.00	64.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Tuition for Basic Training class- per day (includes barracks and meals)	60.00	60.00	60.00
2 Tuition for training In-Service/Advance classes - per day (includes motel and meals)	60.00	60.00	60.00
3 Charges for sworn officers using the motel complex- per day (no meals)	20.00	20.00	20.00
4 Charges for sworn officers using barracks - per day (no meals)	10.00	10.00	10.00
5 Commuter training - per day	35.00	35.00	35.00
6 Rental of Classrooms or other facilities- per day / per officer	10.00	10.00	10.00
7 Meals	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 We increase the number of new certified Law Enforcement Officers by:	223.00	160.00	240.00
2 we increase the knowledge, skills and abilities of current Law Enforcement Officers by:	819.00	1,000.00	1,300.00
3 We increase the number of Law Enforcement Officers returning to service, or entering law enforcent from another state:	53.00	60.00	70.00
4 We increase the level of skills to investigate all crimes by Law Enforcement Investigators.	30.00	64.00	64.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DPS - Mississippi Law Enforcement Officers Training Academy

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING ACADEMY				
GENERAL	470,560	(14,117)	456,443	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,324,491		1,324,491	
TOTAL	1,795,051	(14,117)	1,780,934	

Narrative Explanation:

A 3% reduction in the general fund appropriation for MLEOTA would further reduce the effectiveness of the programs MLEOTA administers. There are a number of external factors which have had a negative impact on the revenue generated through training. Any general fund reductions simply can not be `made up` through increased training programs or by increased number of participants.

SUMMARY OF ALL PROGRAMS				
GENERAL	470,560	(14,117)	456,443	(3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,324,491		1,324,491	
TOTAL	1,795,051	(14,117)	1,780,934	

MEMBERS

DPS - Mississippi Law Enforcement Officers Training
Agency

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

B. Estimated number of meetings FY2011

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61030 Travel Related Registration	190	173	190
61020 Employee Training			
TOTAL (A)	190	173	190
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	143	130	143
61210 Electricity	161,338	146,794	161,338
61220 Gas	85,535	77,825	85,535
61230 Water & Sewage	19,719	17,941	19,719
TOTAL (B)	266,735	242,690	266,735
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61490 Other Rentals	17,640	16,050	17,640
61430 Land			
61440 Office Equipment	7,765	7,065	7,765
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	25,405	23,115	25,405
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			210,000
61520 Buildings	150,809	137,215	195,809
61530 Machinery & Field Equipment			
61540 Motor Vehicles	416	379	416
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	11,250	10,236	11,250
TOTAL (E)	162,475	147,830	417,475
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	5,686	5,175	5,686
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	2,520	2,293	2,520
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	21,420	19,489	21,420
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)	1,639	1,491	1,639
61690 Other Fees & Services	2,487	2,258	2,487
TOTAL (F)	33,752	30,706	33,752
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	4,073	3,706	4,073
61730 Laundry, Dry Cleaning and Towel Service	27,465	24,990	27,465
61740 Salvage, Demolition and Removal Service	5,065	4,609	5,065
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	200	182	200
61721 Subscriptions			
TOTAL (G)	36,803	33,487	36,803
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	950	864	950
61922 Basic Telephone Monthly - Outside Vendor	9,307	8,468	9,307
61923 Basic Telephone Monthly - ITS	1,382	1,258	1,382
61924 Long Distance Charges - Outside Vendor	916	833	916
61925 Long Distance Charges - ITS	176	161	176
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 (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	5,553	5,052	5,553
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
61963 Maintenance/Repair Comm System-Outside	825	751	825
61964 Maintenance/Repair Telephone Systems	825	751	825
TOTAL (H)	19,934	18,138	19,934
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	2,821	2,566	2,821
61999 Contractual Services - No PO Required			
TOTAL (I)	2,821	2,566	2,821

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	548,115	498,705	803,115
FUNDING SUMMARY:			
GENERAL FUNDS	4,073	3,706	259,073
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	544,042	494,999	544,042
TOTAL FUNDS	548,115	498,705	803,115

**SCHEDULE C
COMMODITIES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals	228	255	255
62060 Paints			
Total (A)	228	255	255
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,246	5,860	5,860
62120 Duplication & Reproduction Supplies	763	852	852
62130 Office Supplies & Materials	3,579	3,998	3,998
62140 Paper Supplies	1,164	1,299	1,299
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	10,752	12,009	12,009
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	24,535	27,405	27,405
62212 Fuels - Other	3,450	3,854	3,854
62280 Shop Supplies	267	298	298
62251 Repair Vehicle	1,400	1,564	1,564
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts	2,134	2,384	2,384
Total (C)	31,786	35,505	35,505
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	984	1,099	1,099
Total (D)	984	1,099	1,099
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	2,586	2,888	2,888
62510 Poisons	260	293	293
62555 Information Systems Equipment Repair Par	229	256	256
62580 Ammunition	86,894	97,058	97,058
62450 Janitor Supplies & Cleaning	14,745	16,469	16,469
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	17,405	19,440	19,440
62560 Eating Utensils	4,545	5,076	5,076
62590 Other Supplies & Materials	4,251	4,748	4,748
62595 Other Equipment (less than \$1,000)	858	958	958
62998 Prior year expense	738	825	825
62999 Commodities No PO Required	112	124	124
Total (E)	132,623	148,135	148,135

**SCHEDULE C
COMMODITIES CONTINUED**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	176,373	197,003	197,003
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	176,373	197,003	197,003
TOTAL FUNDS	176,373	197,003	197,003

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

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63230 Additions and Betterments			250,000
TOTAL (A)			250,000
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			500,000
62252 Expendable Repair and Replacement Parts			200,000
63230 Additions and Betterments			400,000
TOTAL (B)			1,100,000
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			1,350,000
FUNDING SUMMARY:			
GENERAL FUNDS			1,350,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			1,350,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63405 Lawn and Garden Equipment		718		862	1	862	862
63495 Betterments or Accessories for Other than Vehicles							
63421 Mainframe Systems Equip		2,005		2,406	1	2,406	2,406
TOTAL (F)		2,723		3,268			3,268
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		2,723		3,268			3,268
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,723		3,268			3,268
TOTAL FUNDS		2,723		3,268			3,268

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

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
69998 Prior Year Expense - Subsidies	5,523	5,077	5,523
78020 Merchandise Purchased for Resale (govern	173,801	159,779	173,801
89150 Transfer to Other Funds	70,024	64,375	70,024
TOTAL (E)	249,348	229,231	249,348
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	249,348	229,231	249,348
FUNDING SUMMARY:			
GENERAL FUNDS	70,024	64,374	70,024
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	179,324	164,857	179,324
TOTAL FUNDS	249,348	229,231	249,348

**NARRATIVE
2012 BUDGET REQUEST**

DPS - Mississippi Law Enforcement Officers Training
Name of Agency

NARRATIVE
2012 BUDGET REQUEST

MASTER AGENCY NAME / NUMBER DEPARTMENT OF PUBLIC SAFETY / 90711

SUB-AGENCY NAME / NUMBER MISSISSIPPI LAW ENFORCEMENT TRAINING ACADEMY / 0714
LBO 0714

Mississippi Law Enforcement Officers' Training Academy (MLEOTA) is requesting a continuation of all existing programs.

The other six (6) academies continue to have some effect on our attendance for entry level training. The rule changed by the Board of Standards and Training allowing a two (2) year grace period for enrollment in an academy has an impact. The current unemployment rate being high with tight department budgets has led to not hiring possible attendees as well as affecting advance training. The development of part times academies, the point system, and the appeals by officers to accept some classes and their experience towards their certification are also possible explanation for our current smaller classes.

The other academies have not effected our ability to attract the limited attendees to in-service and advanced training. We are effected by departments shrinking budgets, who stop training as the first move in combating their monetary problems. In order to maintain customers, MLEOTA has moved toward attracting other classes which serve all aspects of law enforcement; not only entry level but supervisory, in-service, train the trainer, and defensive tactics. MLEOTA's staff has developed and is providing a Certified Investigator's Program (CIP), a ten (10) week 400 hour course for city, county, and state officers at no cost to their departments. This is accomplished solely with grants. The CIP enrollment is currently filled until 2011's second class with the first already filled. Another impact we are having is the limited space. MLEOTA is constantly monitoring availability of classrooms, driving tract, gym, and firearm ranges. We are also hard pressed for space when the Mississippi Highway Safety Patrol has a trooper's school. MLEOTA does not have the opportunity to add to its budget for commodities and additional revenue for necessary additional food, ammo and supplies, when this occur.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DPS - Mississippi Law Enforcement Officers Training Academy
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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HemphillPhilip W	Albuquerque, NM	National Police Shooting Championship	616	3714
Total Out of State Travel Cost			\$616	

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

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
STATE TREASURER 3125 * / SAAS Fees_DFA		3,380	3,053	3,380	3714
<i>Comp. Rate: 282 per month</i>					
STATE TREASURER 3130 * / SAAS Fees_DFA		2,306	2,122	2,306	3714
<i>Comp. Rate: 192 per month</i>					
TOTAL 61615 SAAS Fees - DFA		5,686	5,175	5,686	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
STATE TREASURER 3614 * / State Personnel Board		2,520	2,293	2,520	3714
<i>Comp. Rate: 210 per month</i>					
TOTAL 61650 State Personnel Board		2,520	2,293	2,520	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
61658 Sylvia Cook / Cook		21,420	19,489	21,420	3714
<i>Comp. Rate: \$1785 Per Month</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		21,420	19,489	21,420	
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 Sylvia Cook / Cook		1,639	1,491	1,639	3714
<i>Comp. Rate: \$137</i>					
TOTAL 6168X Contract Worker (61682-61688)		1,639	1,491	1,639	

FEES, PROFESSIONAL AND OTHER SERVICES

DPS - Mississippi Law Enforcement Officers Training Academy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61690 Other Fees & Services					
AMERICAN RED CROSS-JACKSON / Other Fees & Services <i>Comp. Rate: 99 per month</i>		1,185	1,063	1,185	3714
AMERIPRIDE LINEN SRV- MONROE / Other Fees & Services <i>Comp. Rate: 1 per month</i>		7	5	7	3714
BROADWAY LINEN SERVICES DIV / Other Fees & Services <i>Comp. Rate: 8 per month</i>		95	86	95	3714
MALLORY STEPHEN L / Other Fees & Services <i>Comp. Rate: 100 per month</i>		1,200	1,104	1,200	3714
TOTAL 61690 Other Fees & Services		<u>2,487</u>	<u>2,258</u>	<u>2,487</u>	
GRAND TOTAL (61600-61699)		33,752	30,706	33,752	

VEHICLE PURCHASE DETAILS

DPS - Mississippi Law Enforcement Officers Training

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

DPS - Mississippi Law Enforcement Officers Training Academy
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

DPS - Mississippi Law Enforcement Officers Training Academy

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRAINING ACADEMY			
	Facility Upgrade		
		Salaries	800,149
		Contractual	304,410
		OTE	1,350,000
		Subsidies	20,117
		Total	2,474,676
		General Funds	2,503,602
		Other Special Funds	-28,926

CAPITAL LEASES

DPS - Mississippi Law Enforcement Officers Training Academy
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2010	Estimated FY 2011		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DPS - Mississippi Law Enforcement Officers Training

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(12,075)				(12,075)
TRAVEL					
CONTRACTUAL SERVICES	(111)				(111)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC	(1,931)				(1,931)
TOTALS	(14,117)				(14,117)